



Citizen's Facility  
Advisory Committee

January 21, 2014

# January 21 Committee Meeting: Held at Ruth Barron Elementary School

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- Summary of work completed to date
- Continue New Facility Discussion
- Finalize Recommendation
- Discuss January 28 Meeting
- Tour Ruth Barron Elementary School

# Huckabee

## POOR PRIORITY RANKINGS

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### POOR PRIORITIES

<b>1</b>	Roofs	\$9,950,000
<b>2</b>	Mechanical Systems	\$12,394,000
<b>3</b>	Security	\$142,175
<b>4</b>	Electrical Systems	\$4,390,000
<b>5</b>	Life Safety-Low Voltage Systems	\$1,428,508
<b>6</b>	Building Envelope Systems	\$2,602,576
<b>7</b>	Plumbing Systems	\$130,000
<b>8</b>	Fire Sprinkler	\$998,646
<b>TOTAL</b>		<b>\$32,035,905</b>

# Results of Ranking Exercise

## CFAC's Ranking of Priority 2 Projects 1 - Least Important; 5 - Most Important

Priority Ranking	Categories	Total Points	Individual Rankings																									
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
1	Roofs	86	5	5	5	4	4		5		5	5	5	1	2	5	3	2	2	3	5	5	5	2	5	3		
2	Security Systems and Design	63	4	3	4	5	5			4	2	2	4		1	4	5	3	1	5			1	5		4	1	
3	Life Safety - Low Voltage Systems	57	2	4	3	3			4	5		1	3	5		3	2	5	4	2	1	1				5	4	
4	Structural	46	3		1		2	4	3	1	4	3		4	5		1				3	4	3		4	1		
5	Mechanical Systems	43		1			3	1		3	1	4	2		4		4		3	4	4	3	4	1	1			
6	Accessibility	24				1		3										4		1	2	2	2	4		2	3	
7	Energy Systems and Controls	23				2	1	2	2	2	3		1				2								3	3		2
8	Educational Adequacy	21	1	2	2				1						3	3	1		1	5						2		
9	Site - Civil	12						5							2												5	

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## FAIR PRIORITY RANKINGS

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### FAIR PRIORITIES

<b>1</b>	Roofs	\$1,225,000
<b>2</b>	Security Systems and Design	\$1,512,039
<b>3</b>	Life Safety – Low Voltage Systems	\$360,000
<b>4</b>	Structural	\$1,130,800
<b>5</b>	Mechanical Systems	\$1,690,000
<b>TOTAL</b>		<b>\$5,917,839</b>



# Technology Needs

## Cost Summary

District-wide Technology	\$20,000,00	
Elementary School Level		\$5,638,500
Middle School Level		\$2,693,412
High School Level		\$3,626,688
Support Facilities		\$8,041,400
<b>Approximate Overall Cost</b>		<b>\$20,000,000</b>

# Categorical Project Breakdown

## Project Summary

Elementary	\$5,638,500	Network Hardware, Cabling, Wireless, A/V Broadcast, Student Devices, Computer Replacement
Middle	\$2,693,412	Network Hardware, Cabling, Wireless, A/V Broadcast, Student Devices, Computer Replacement
High	\$3,626,688	Network Hardware, Cabling, Wireless, A/V Broadcast, Student Devices, Computer Replacement, Projector Replacement
Support	\$8,041,400	District Servers & Storage, District Wireless, Video Security Servers & Software, District & Campus Battery Backup, Fiber to PHS
<b>Approx. Overall Cost</b>	<b>\$20,000,000</b>	

\*Projected construction cost. Actual construction cost to be determined.



# New Facility Discussion

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- High School 4
- Elementary 21
- Timmerman ES
  - Assessment
  - Comparison
  - TEA Deficiencies
  - Options
- Regional Stadium

## Hendrickson High School Projected Enrollment Scenarios

HHS ENROLLMENT (Demographer's Projection)								
	2010-11	2011-12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Hendrickson High School	2,177	2,275	2,406	2,658	2,679	2,831	3,035	3,115
Annual Increase	227	98	131	252	21	152	204	80
Over Normal Capacity (2,525)				133	154	306	510	590
Over Maximum Capacity (2,904)							131	211
May 2014 Bond - HS #4 Opens								
November 2014 Bond - HS #4 Opens								
HHS ENROLLMENT (Grow by 4-Year Average)								
	2010-11	2011-12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Hendrickson High School	2,177	2,275	2,406	2,658	2,835	3,012	3,189	3,366
Annual Increase	227	98	131	252	177	177	177	177
Over Normal Capacity (2,525)				133	310	487	664	841
Over Maximum Capacity (2,904)						108	285	462
May 2014 Bond - HS #4 Opens								
November 2014 Bond - HS #4 Opens								
HHS ENROLLMENT (Grow by 250 per Year)								
	2010-11	2011-12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Hendrickson High School	2,177	2,275	2,406	2,658	2,908	3,158	3,408	3,658
Annual Increase	227	98	131	252	250	250	250	250
Over Normal Capacity (2,525)				133	383	633	883	1,133
Over Maximum Capacity (2,904)					4	254	504	754
May 2014 Bond - HS #4 Opens								
November 2014 Bond - HS #4 Opens								

# Timmerman ES Options

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- Re-model existing site
- Re-build on current site
- Re-build on Swenson Farms property

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## TIMMERMAN ELEMENTARY SCHOOL OPTIONS

### Comparison of Various Options for Timmerman Elementary School (TES)

	<b>Option for TES</b>	<b>Description of Work</b>
<b>1</b>	Remodel – Minimum to remain ES until the next bond	<ul style="list-style-type: none"><li>• Caulk/seal exterior veneer and windows;</li><li>• Replace interior finishes and components in poor condition</li><li>• Patch/Repair/Overlay roof</li><li>• Refurbish mechanical equipment and boiler</li><li>• Replace corroded electrical panels and main switchboard</li><li>• Refurbish systems in the free-standing service building</li><li>• Add secure entry vestibule</li></ul> <p>(No expansions; library will remain non-compliant with TEA (grandfathered); classrooms remain same size - limited to 18 students; capacity will remain 550 students)</p>
<b>2</b>	Remodel – Remain ES for long term	<ul style="list-style-type: none"><li>• Fix all elements graded as poor</li><li>• Gut and rebuild classroom wings</li><li>• Classroom wing addition</li><li>• Library addition</li><li>• Expand Admin into old Library</li><li>• Cafeteria expansion</li><li>• Capacity will remain at 550</li><li>• Classrooms sized for 25 students</li><li>• Facility will be TEA compliant</li></ul>

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## TIMMERMAN ELEMENTARY SCHOOL OPTIONS

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### Comparison of Various Options for Timmerman Elementary School (TES)

	<b>Option for TES</b>	<b>Description of Work</b>
<b>3</b>	Remodel - Repurpose – Build New ES	<ul style="list-style-type: none"><li>• Fix all elements graded as poor (that aren't demolished)</li><li>• Demo 1955 vintage classroom wing and Art/Music building</li><li>• Some interior reconfiguration for new use</li><li>• New ES is equivalent to Ruth Barron ES and ES 20</li></ul>

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## TIMMERMAN ELEMENTARY SCHOOL OPTIONS

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### Comparison of Various Options for Timmerman Elementary School (TES)

	<b>Option for TES</b>	<b>Cost</b>	<b>Remaining Life</b>
<b>1</b>	Remodel - Minimum to remain ES until the next bond	\$2,000,000	4-5 years
<b>2</b>	Remodel - Remodel – Remain ES for long term	\$9,000,000	10 years
<b>3</b>	Remodel - Repurpose –Build New ES	\$27,000,000	30-50 years

# Regional Stadium Options

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- Renovate and expand existing facilities
- Construct regional stadium with basic renovations to existing facilities

## Comparison between Pflugerville ISD With / Without a Regional Stadium

COST			
Stadium	WITH Regional Stadium	WITHOUT Regional Stadium	Difference
Connally	\$ 1,250,000	\$ 4,400,000	\$ (3,150,000)
Hendrickson	1,000,000	4,400,000	(3,400,000)
Pflugerville	5,070,000	12,400,000	(7,330,000)
HS #4	10,400,000	19,000,000	(8,600,000)
Regional	25,800,000	-	25,800,000
<b>Total Bond Cost</b>	<b>\$ 43,520,000</b>	<b>\$ 40,200,000</b>	<b>\$ 3,320,000</b>
CAPACITY			
Stadium	WITH Regional Stadium	WITHOUT Regional Stadium	Difference
Connally	4,794	4,794	-
Hendrickson	5,071	6,500	(1,429)
Pflugerville	4,865	6,500	(1,635)
HS #4	3,500	6,500	(3,000)
Regional	10,000	-	10,000
<b>Total Capacity</b>	<b>28,230</b>	<b>24,294</b>	<b>3,936</b>

# Recommendation Time

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# Next Steps

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- Committee Representatives to present to CFAC and Board of Trustees
- Create presentation of committee recommendation
- Schedule times to meet with representatives to create presentation
- Present to CFAC on 1.28.14
- Next meeting in PISD Boardroom