



Citizen's Facility
Advisory Committee

January 30: Back at the beginning

2

- Committee Story
- Started here
- Reviews and Prioritizations
- Campus Visits
- Lively Discussion

Purpose of Committee

3

The Citizen's Facility Advisory Committee will review expected needs of district facilities. It will provide a recommendation to the PISD Board as to future facilities and updates to current facilities.

- Consider the educational needs of all students
- Reflect community values and perceptions of need
- Engage in productive dialogue
 - Be objective and maintain a district-level perspective
- Explore possibilities
- Make recommendations to Board based on current, relevant data and best practices

Names of committee members

Sue	Bryant	PISD Staff
Christy	Chandler	PISD Staff
Mike	Harvey	PISD Staff
Linda	Kaiser	PISD Staff
August	Plock	PISD Staff
Araceli	Soliz	PISD Staff
Nathan	Steenport	PISD Staff
Susan	Woods	PISD Staff
MaryG	Zell	PISD Staff

Names of committee members

5

Ron	Beyer	Community Member
David	Clay	Community Member
Chris	Davenport	Community Member
Trey	Fletcher	Park Crest Parent
David	Hufstedler	Pflugerville High School Parent
W. C.	Kolinek	Community Member
Hal	Kuempel	Community Member
Renae	Mitchell	Hendrickson High School Parent
Stacy	Mueller	Timmerman Elementary Parent
Jessica	Rotz	Rowe Lane Elementary Parent
Melody	Ryan	Highland Park Elementary Parent
Cheryl	Sawyer	Pflugerville High School Parent
James	Sawyer	Pflugerville High School Parent
Robert	Spoonemore	Community Member
Dr. Carl	Trovall	Community Member

Questions

6

- P&I costs of debt capacity for 20 year (\$261m), 25 year (\$321m) & 30 year (\$361m) bond options.
- Average cost per seat to renovate stadium is different than the average cost of \$2,300 stated by Dr. Adix.
- Are the same improvements to Timmerman in the \$2M option also included in the other 2 options?
- Listing of \$20M in technology needs by type.

Final CFAC Recommendation to the PISD Board of Trustees

Include in Bond – Yes or No

7

25 of 25 yes	High School #4
25 of 25 yes	Poor Priorities
24 yes 1 no	Technology
21 yes 4 no	Elementary #21
20 yes 5 no	Fair Priorities

Priority Ranking For Timmerman ES

4 - Most Desirable to 1 - Least Desirable

8

Total Points	Remodel
82	New Construction/Repurpose Timmerman -
	Build a new elementary at a different location and remodel TES for use of PACE program and district professional development
48	New Construction
	Build a new TES on the current site; demolish existing structure
42	Remodel
	Remain TES for long-term
41	Minimum amount of renovations needed to remain in use as TES until the next bond

Stadium Options - Choose One

<p>20 Yes</p>	<p>Build regional stadium Remodel existing facilities to meet the needs of the district Build JV stadium at HS 4</p>
<p>4 Yes</p>	<p>Defer regional stadium Remodel existing facilities to meet the needs of the district Build comparable facility to other high schools at HS 4</p> <p>*One vote was “No” to both options</p>

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POOR PRIORITIES

		Construction Cost	Total Cost
1	Roofs	\$9,950,000	\$11,442,500
2	Mechanical Systems	12,394,000	14,253,100
3	Security	142,175	163,501
4	Electrical Systems	4,390,000	5,048,500
5	Life Safety-Low Voltage Systems	1,428,508	1,642,784
6	Building Envelope Systems	2,602,576	2,992,962
7	Plumbing Systems	130,000	149,500
8	Fire Sprinkler	998,646	1,148,442
TOTAL		\$32,035,905	\$36,841,291

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FAIR PRIORITIES

		Construction Cost	Total Cost
1	Roofs	\$1,225,000	\$1,408,750
2	Security Systems and Design	1,512,039	1,738,845
3	Life Safety – Low Voltage Systems	360,000	414,000
4	Structural	1,130,800	1,300,420
5	Mechanical Systems	1,690,000	1,943,500
TOTAL		\$5,917,839	\$6,805,515

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TIMMERMAN ELEMENTARY SCHOOL OPTIONS

	Option for TES	Construction Cost	Remaining Life	Total Cost
1	Remodel - Minimum to remain ES until the next bond	\$2,000,000	4-5 yrs	\$2,400,000
2	Remodel – Remain ES for long term	9,000,000	10 yrs	10,800,000
3	Remodel – Repurpose – Build new ES	27,000,000	30-50 yrs	32,400,000

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DISTRICT-WIDE TECHNOLOGY NEEDS

		Construction Cost	Total Cost
1	Elementary School Level	-	\$5,638,500
2	Middle School Level	-	\$2,693,412
3	High School Level	-	\$3,626,688
4	Support Facilities	-	\$8,041,400
	Approximate Total	-	\$20,000,000

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MASTER PLANNED PROJECTS

		Construction Cost	Total Cost
1	Interior Design	\$19,103,000	\$21,968,450
2	Expansion of Classrooms + FFE	11,896,000	13,680,400
TOTAL		\$30,999,000	\$35,648,850

Interior Design: examples

15

- Paint
- Lighting
- Carpet
- Ceiling tiles
- Gym floor (15 Elementary Schools)
- Re-finish doors
- Replace chalk boards with White Boards
- Case work where needed
- Toilet partitions where needed
- Plastic laminate counter tops where needed

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STADIUM OPTIONS

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
Total Bond Cost	\$43,520,000	\$40,200,000	\$3,320,000

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
Total Capacity	28,230	24,294	3,936

Major 2014 Bond Items

#	Project	Total Cost
1	HS #4 (WITHOUT a Stadium)	\$ 94,000,000
2	New ES to Replace Timmerman ES	22,600,000
3	Poor Priorities	36,841,291
4	Fair Priorities	6,805,515
5	Master Planned Projects	35,648,850
6	Technology	20,000,000
7	Remodel - Repurpose Timmerman ES	3,500,000
8	Regional Stadium; HS #4 and Others are JV	43,520,000
9	Land	7,200,000
10	ES #21 (12% inflation for 2 years)	28,349,440
	Total WITH ES #21	\$ 298,465,096

Project specificity example: Controlled Entry Vestibules

18

- Elementary Schools: BES, CWES, CES, DPS, DES, HPES, MES, NWES, PLES, ROES, SHES, TES, WLES, WES, WPES
- Middle Schools: DMS, KLMS, PCMS, PMS, WMS
- High Schools: CHS, HHS, PHS

Next Steps

- Schedule times to meet with representatives to create presentation
- Committee representatives will create presentation of committee recommendation
- Present to CFAC on 2.4.14.
- Next meeting in PISD Boardroom
- Present to Board of Trustees on 2.6.14