



Citizen's Facility
Advisory Committee Board
Recommendation



Member Slide

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| | | | | | |
|----------|------------|------------------|---------|-----------|-------------------------------|
| David | Clay | Community Member | Araceli | Soliz | Dessau Elementary Staff |
| Chris | Davenport | Community Member | Linda | Kaiser | Dessau Middle Staff |
| Trey | Fletcher | Community Member | Susan | Woods | Hendrickson High Staff |
| David | Hufstedler | Community Member | Sue | Bryant | PACE Staff |
| W. C. | Kolinek | Community Member | Mike | Harvey | PACE Staff |
| Hal | Kuempel | Community Member | Nathan | Steenport | Pflugerville Elementary Staff |
| Pat | McCord | Community Member | August | Plock | Pflugerville High Staff |
| Renae | Mitchell | Community Member | Luis | Ham | Pflugerville Middle Staff |
| Stacy | Mueller | Community Member | MaryG | Zell | Pflugerville Middle Staff |
| Randy | Reese | Community Member | Sarah | Boyle | Spring Hill Elementary Staff |
| Jessica | Rotz | Community Member | Christy | Chandler | Timmerman Elementary Staf |
| Melody | Ryan | Community Member | | | |
| Cheryl | Sawyer | Community Member | | | |
| James | Sawyer | Community Member | | | |
| Michelle | Seabrooks | Community Member | | | |
| Robert | Spoonemore | Community Member | | | |
| Dr. Carl | Trovall | Community Member | | | |

Purpose of Committee

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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

Committee Responsibilities

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- Review information
- Discuss options
- Prioritize
- Make recommendation

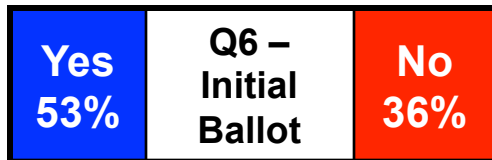
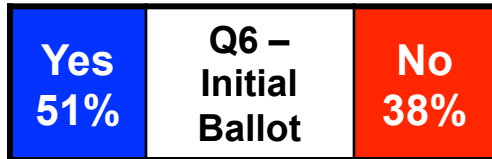
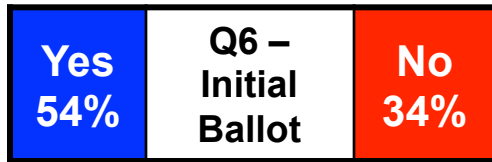
Survey Results

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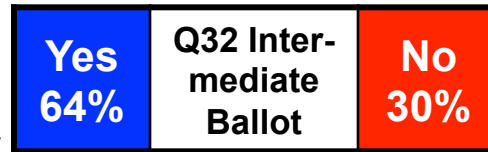
Initial, Intermediate & Final Informed Ballots

(A Deeper Look Inside the Numbers)

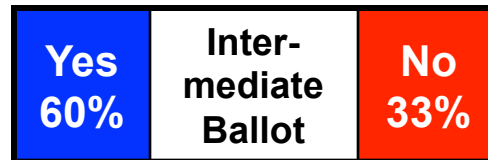
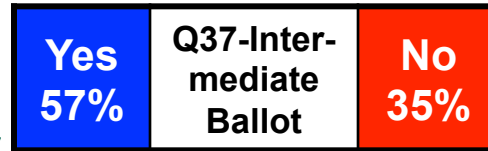
Version S
Version T
Combined



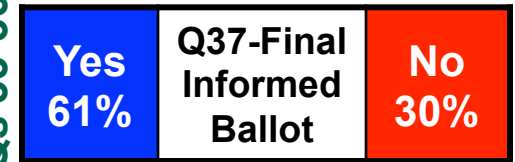
Qs 10-31



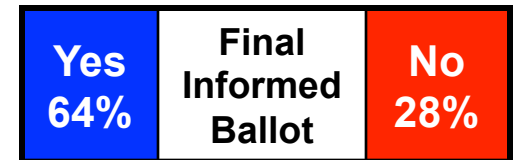
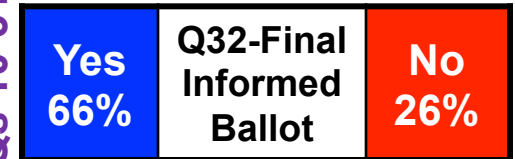
Qs 33-36



Qs 33-36



Qs 10-31



CONCLUSIONS

1

The strong positive image of Pflugerville ISD carries through with a majority support (53%) on the initial ballot for a bond proposal.

2

The informed ballot shows 64% support for the bonds versus 28% opposed. The two umbrella messages that correlate most with support for the bonds are a) there would be no tax increase since the bonds would be financed with existing property tax revenues, and b) this bond proposal allows more students to stay in their current neighborhood schools.

3

School building improvements correlate with an increase in bond support more so than do stadium issues.

4

There is more support for building a new Timmerman Elementary School than there is to renovate the existing school. Regardless, any option the district selects results in there being more support for the bonds than less support.

Demographic Projection

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Small District ?

Pflugerville ISD has historically been a small district and while it retains the small-town feel, the district has grown exponentially. Future projections continue to show an increase in student enrollment as new homes are built.

| | 88-89 | 94-95 | 04-05 | 12-13 |
|------------------|-------|-------|----------|----------|
| Total Enrollment | 5,726 | 8,934 | 17,550 | 23,302 |
| Total Teachers | 354.7 | 553.7 | 1,082.10 | 1,556.80 |

Demographic Projection

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New Home Ranking Report by ISD – 3Q13

Austin
Area

| Rank | District Name | Annual Starts | Annual Closings | VDL | Future |
|------|-------------------------|---------------|-----------------|---------------|----------------|
| 1 | Leander ISD | 1,805 | 1,783 | 2,052 | 8,928 |
| 2 | Austin ISD | 1,512 | 1,572 | 1,412 | 12,529 |
| 3 | Round Rock ISD | 1,222 | 1,163 | 1,034 | 2,698 |
| 4 | Hays CISD | 912 | 831 | 1,269 | 11,211 |
| 5 | Lake Travis ISD | 858 | 734 | 1,934 | 4,773 |
| 6 | Pflugerville ISD | 815 | 696 | 760 | 7,543 |
| 7 | Georgetown ISD | 825 | 691 | 1,284 | 15,432 |
| 8 | Manor ISD | 528 | 527 | 621 | 17,202 |
| 9 | Dripping Springs ISD | 385 | 321 | 1,040 | 4,943 |
| 10 | Del Valle ISD | 291 | 297 | 315 | 16,364 |
| 11 | Hutto ISD | 364 | 256 | 548 | 6,127 |
| 12 | San Marcos ISD | 136 | 143 | 178 | 5,013 |
| 13 | Jarrell ISD | 139 | 126 | 255 | 7,512 |
| 14 | Liberty Hill ISD | 161 | 107 | 585 | 8,332 |
| 15 | Bastrop ISD | 72 | 60 | 395 | 12,022 |
| 16 | Eanes ISD | 23 | 22 | 207 | 323 |
| 17 | Lago Vista ISD | 1 | 17 | 407 | 3,065 |
| 18 | Taylor ISD | 19 | 14 | 116 | 545 |
| 19 | Wimberley ISD | 10 | 8 | 71 | 0 |
| 20 | Elgin ISD | 3 | 6 | 209 | 4,525 |
| 21 | Johnson City ISD | 0 | 1 | 81 | 0 |
| 22 | Giddings ISD | 0 | 0 | 0 | 89 |
| 23 | Lockhart ISD | 0 | 0 | 183 | 673 |
| 24 | Smithville ISD | 0 | 0 | 119 | 412 |
| | Totals | 10,081 | 9,375 | 15,075 | 150,261 |

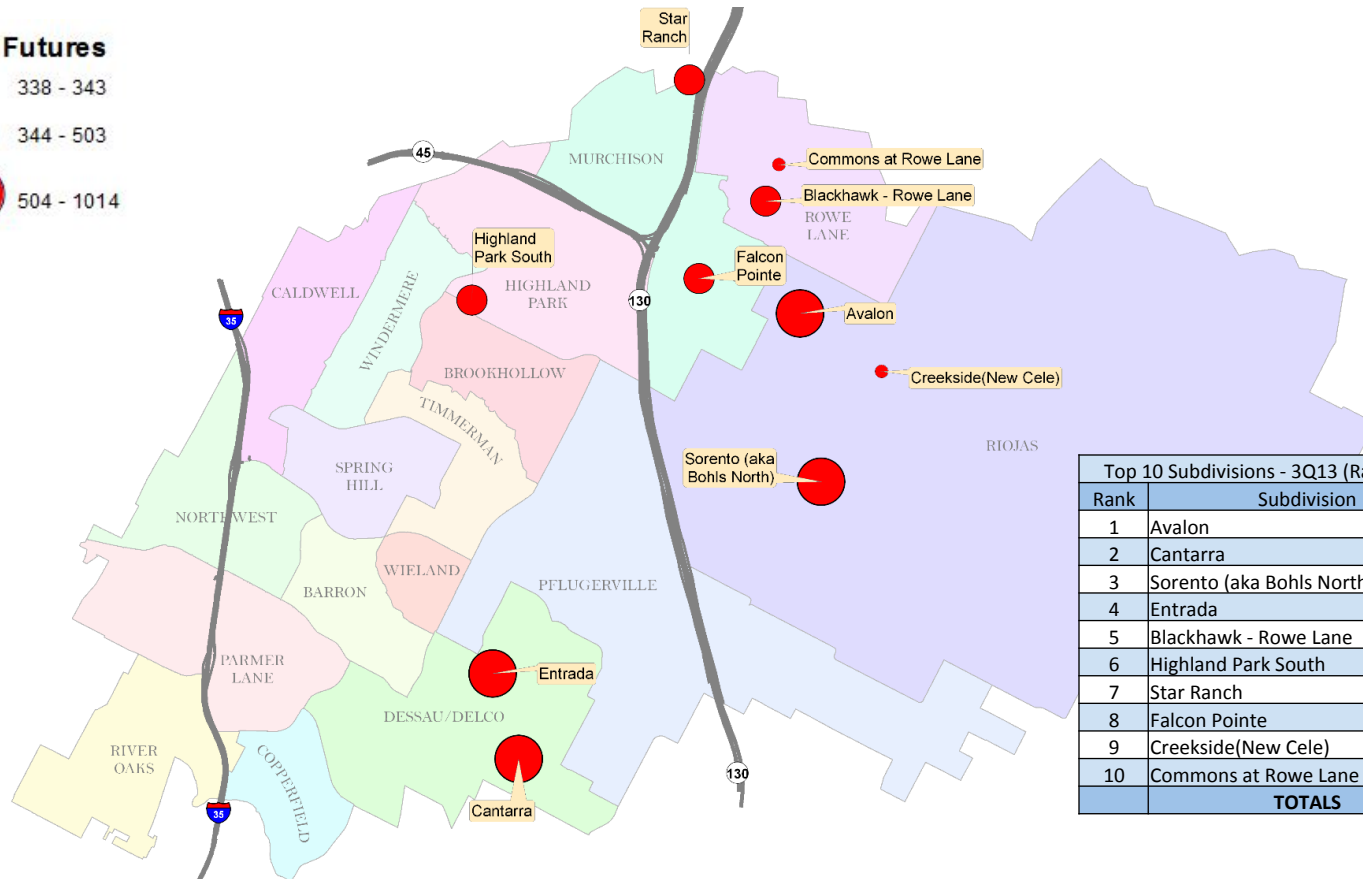
Pflugerville ISD

Demographic Projection

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Future Lots 3Q13

Top Futures



| Top 10 Subdivisions - 3Q13 (Ranked by Future Inventory) | | | |
|---|---------------------------|-----|--------|
| Rank | Subdivision | VDL | Future |
| 1 | Avalon | 64 | 1,014 |
| 2 | Cantarra | 37 | 993 |
| 3 | Sorento (aka Bohls North) | 0 | 961 |
| 4 | Entrada | 0 | 841 |
| 5 | Blackhawk - Rowe Lane | 76 | 503 |
| 6 | Highland Park South | 4 | 448 |
| 7 | Star Ranch | 63 | 434 |
| 8 | Falcon Pointe | 61 | 411 |
| 9 | Creekside(New Cele) | 0 | 343 |
| 10 | Commons at Rowe Lane | 45 | 338 |
| TOTALS | | 350 | 6,286 |

Facility Assessment

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- Notebook Review
- Results Overview

Facility Assessment

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Huckabee Cost Summary

| | | |
|----------------------------|------------------|------------------|
| District-wide Technology | \$20,416,824.00 | |
| Elementary School Level | \$109,772,825.80 | |
| Middle School Level | \$63,117,712.90 | |
| High School Level | \$92,055,870.00 | |
| Support Facilities | \$19,883,550.95 | |
| Facilities Assessment Cost | | \$305,246,783.65 |

New Facility Considerations to Address Growth

13

Huckabee Cost Summary Cont.

| | | |
|--|----------------|---|
| Facilities Assessment Cost (From previous page) | | \$305,246,784 |
| Elementary School 21 | \$20,000,000* | To address growth east of Texas 130 |
| New Elementary School | \$20,000,000* | To replace Timmerman ES |
| New High School(s) | \$100,000,000* | To address growth east of Texas 130 |
| Athletic Stadium(s) | \$37,000,000* | To address program growth and facility strain |
| Future Growth & Parity Cost | | \$177,000,000 |
| Comprehensive District Needs Cost | | \$482,246,784 |

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

Pflugerville ISD

Bond Capacity

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- P&I costs of debt capacity for:
 - 20 year (\$261m)
 - 25 year (\$321m)
 - 30 year (\$361m) bond options

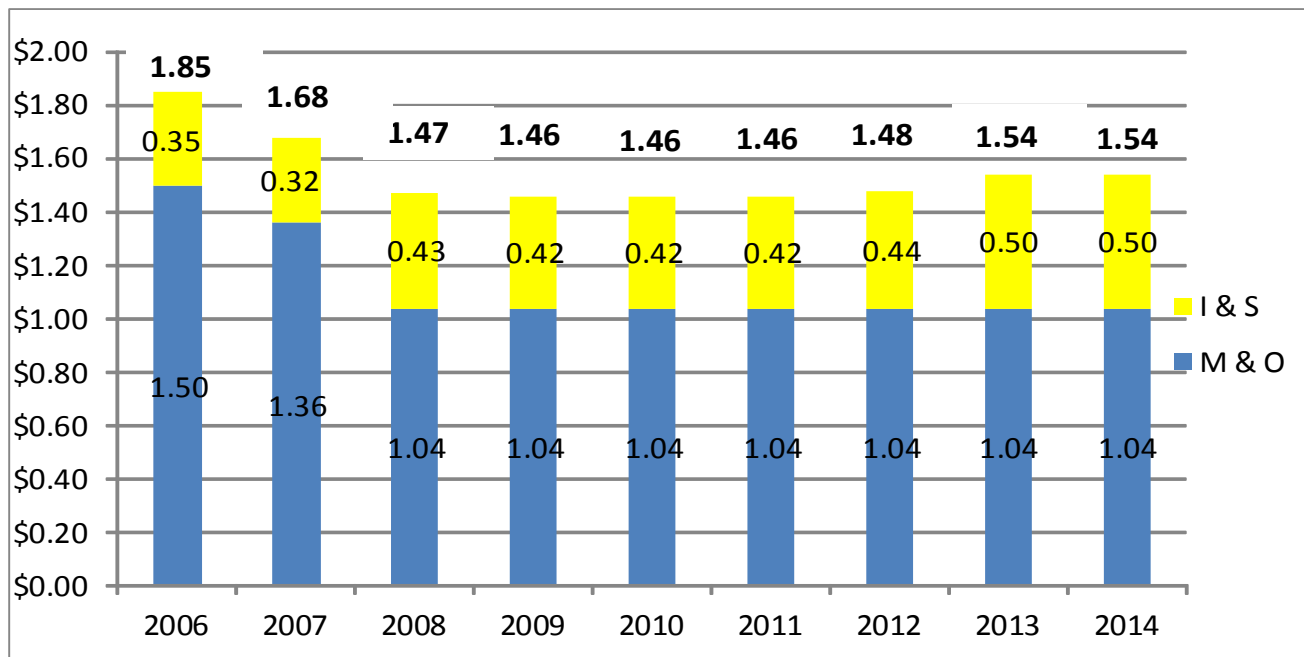
Drilling Down

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Tax Rate Overview

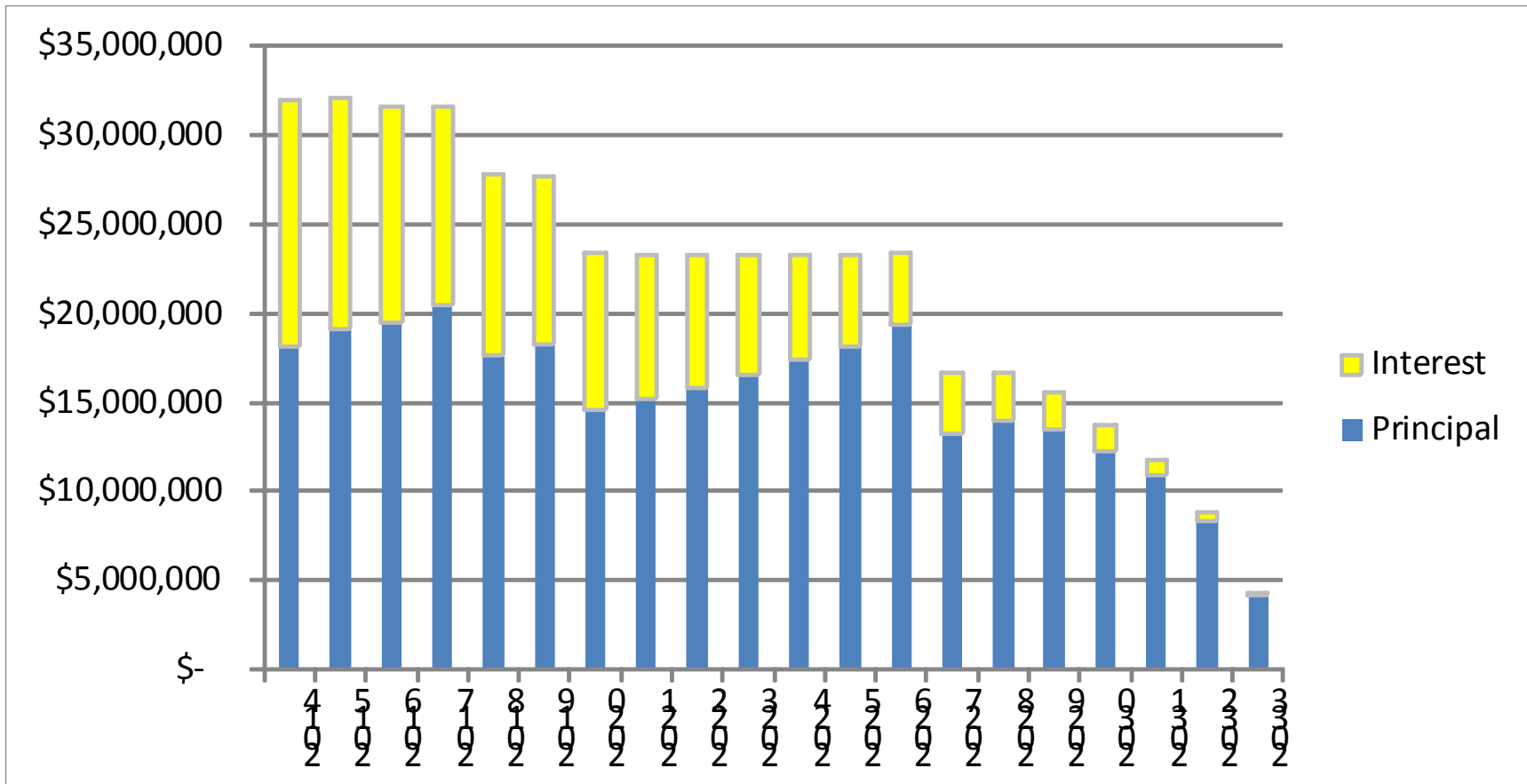
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The passage of this bond will result in no change to the existing tax rate.

Debt Service

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New Facility Discussion

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

Timmerman ES Options

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

Timmerman Elementary School Options

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Comparison of Various Options for Timmerman Elementary School (TES)

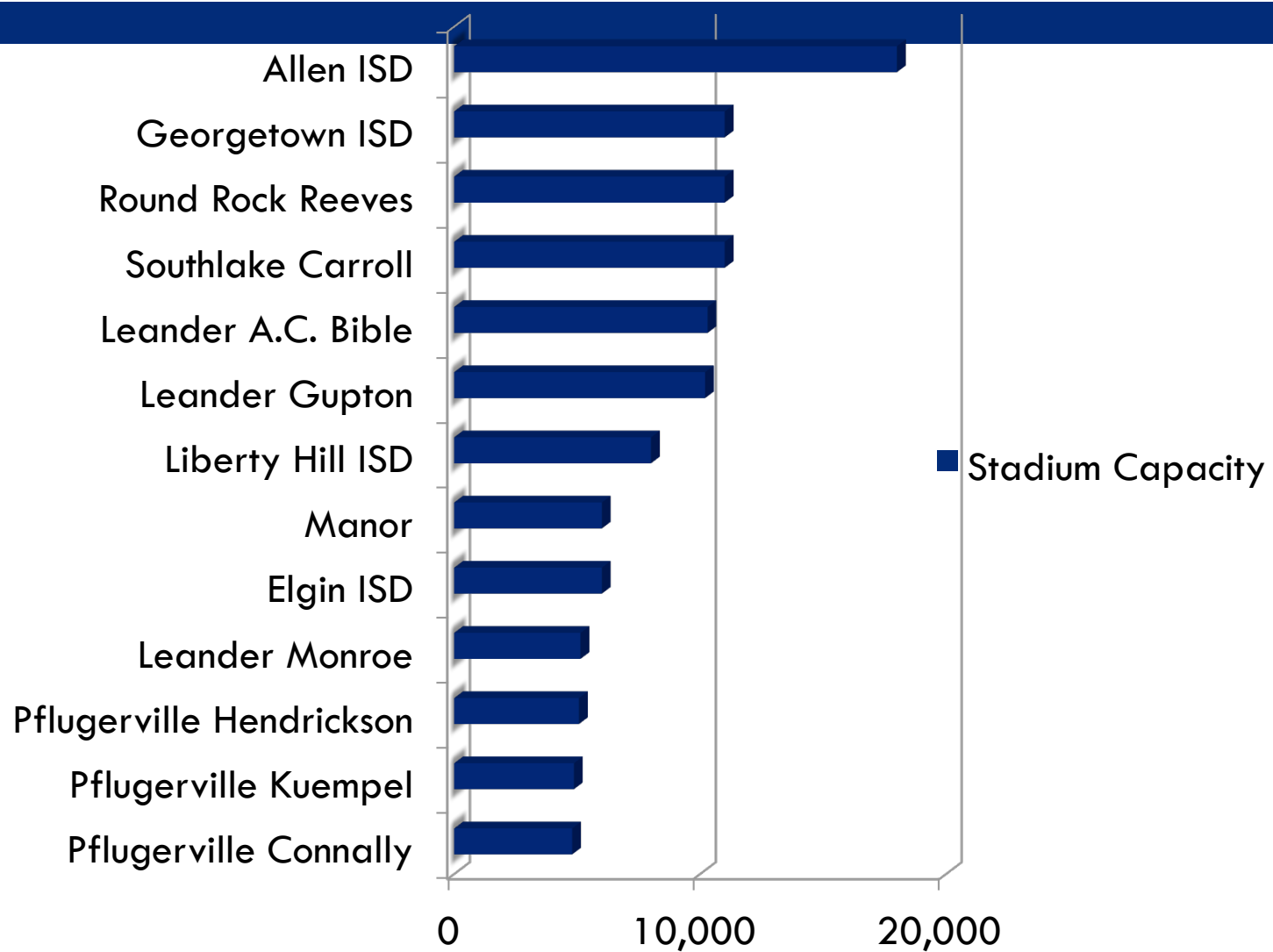
| | Option for TES | Cost | Remaining Life |
|----------|--|--------------|-----------------------|
| 1 | Remodel - Minimum to remain ES until the next bond | \$2,000,000 | 4-5 years |
| 2 | Remodel - Remodel – Remain ES for long term | \$9,000,000 | 10 years |
| 3 | Remodel - Repurpose –Build New ES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

Regional Stadium Options

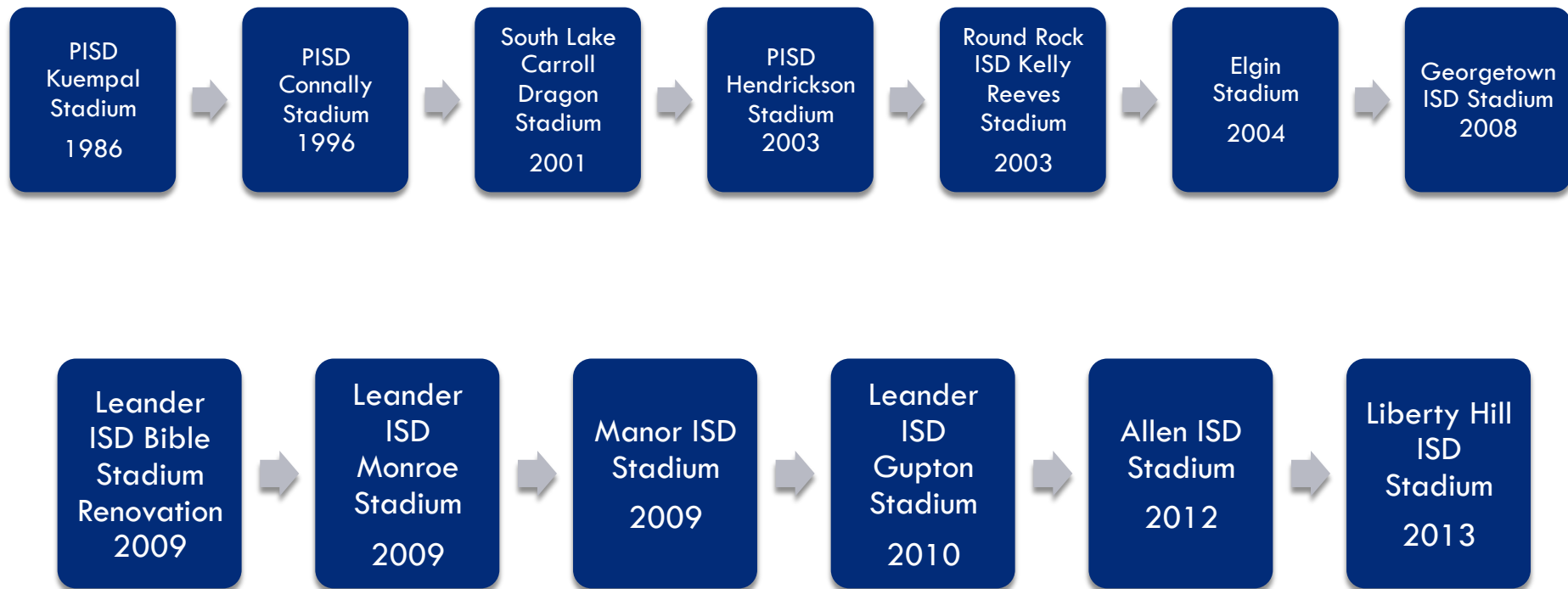
24

- Goldilocks Principle: Too much, too little, just right
- Where are we now?
- Community Benefit
- Where do we need to be?

Stadium Capacity



+ Stadium Comparisons



Stadium Options

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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 |

Pros and Cons of Regional Stadium vs. Varsity Stadiums at All High Schools

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▪ Pros

- Central location for events
- Increased capacity
- Venue for both athletic and fine arts competitions
- Less expensive over time
- Potential revenue generation for both district and city
- Increases safety factor

▪ Cons

- Each high school campus will not have a varsity stadium on campus
- On-campus stadiums will have smaller seating capacity than a regional stadium
- Added expense of building varsity stadiums at future high schools, including high school 4
- Lose out on ability to host athletic and fine art competitions

Making Progress

29



Priority 1 Categories

30

| | | Total Cost |
|--------------|--|----------------------|
| 1 | Roofs | \$ 11,442,500 |
| 2 | Mechanical Systems | 14,253,100 |
| 3 | Security | 163,501 |
| 4 | Electrical Systems | 5,048,500 |
| 5 | Life Safety-Low Voltage Systems | 1,642,784 |
| 6 | Building Envelope Systems | 2,992,962 |
| 7 | Plumbing Systems | 149,500 |
| 8 | Fire Sprinkler | 1,148,442 |
| 9 | Campus Priorities | 21,968,450 |
| 10 | Expansion of Classrooms + FFE | 13,680,400 |
| TOTAL | | \$ 72,490,139 |

Priority 2 Categories

31

| | | Total Cost |
|--------------|-----------------------------------|--------------------|
| 1 | Roofs | \$1,408,750 |
| 2 | Security Systems and Design | 1,738,845 |
| 3 | Life Safety – Low Voltage Systems | 414,000 |
| 4 | Structural | 1,300,420 |
| 5 | Mechanical Systems | 1,943,500 |
| TOTAL | | \$6,805,515 |

Technology Needs

32

Cost Summary

| | | 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 |
| | Total | \$20,000,000 |

Recommendation Time

33



Final CFAC Recommendation to the PISD Board of Trustees

Include in Bond – Yes or No

34

| | |
|------------------------|-------------------------|
| 25 of 25 yes | High School #4 |
| 25 of 25 yes | Priority 1 items |
| 24 yes 1 no | Technology |
| 21 yes 4 no | Elementary #21 |
| 20 yes 5 no | Priority 2 items |

Priority Ranking For Timmerman ES

4 - Most Desirable to 1 - Least Desirable

35

| 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

36


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

In Conclusion

Major 2014 Bond Items

| # | Project | Total Cost |
|---|--|-----------------------|
| 1 | Priority 1 | \$ 72,490,141 |
| 2 | HS #4 (WITHOUT a Stadium) | 94,000,000 |
| 3 | Technology | 20,000,000 |
| 4 | Priority 2 | 6,805,515 |
| 5 | New ES to Replace Timmerman ES | 22,600,000 |
| 6 | ES #21 (12% inflation for 2 years) | 28,349,440 |
| 7 | Remodel - Repurpose Timmerman ES | 3,500,000 |
| 8 | Regional Stadium; HS #4 & Others Remodeled | 43,520,000 |
| 9 | Land | 7,200,000 |
| | Total | \$ 298,465,096 |

The passage of this bond will result in no change to the existing tax rate.

A black and white photograph showing a close-up of a typewriter keyboard. A sheet of paper is placed over the keyboard, and the word "Questions?" is typed in a serif font. The paper has a slightly textured, aged appearance. The keyboard keys are visible in the background, slightly out of focus.

Questions?