

***CITIZENS
FACILITIES
ADVISORY COMMITTEE***



**Meeting #7
July 10, 2018**

Tonight's Agenda

1. Recap Meeting 6
2. Receive Community Survey Results
3. Review Potential Projects with Updated Costs
4. Consensus & Recommendations *
5. Additional Information & Next Steps
6. Closing

*If needed, can be continued on July 17 at Meeting #8



MEETING 6 RECAP

Dr. Troy Galow



COMMUNITY SURVEY RESULTS

Matt Gamble,
Baselice & Associates



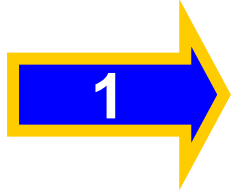
PFLUGERVILLE ISD VOTER SURVEY

June 28 – July 2, 2018

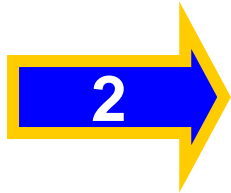
N = 401 respondents

margin of error: \pm 4.9%

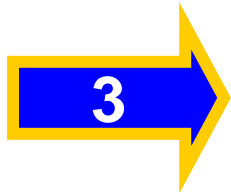
OBJECTIVES



To assess current levels of support for and opposition to a \$325 million bond proposal.

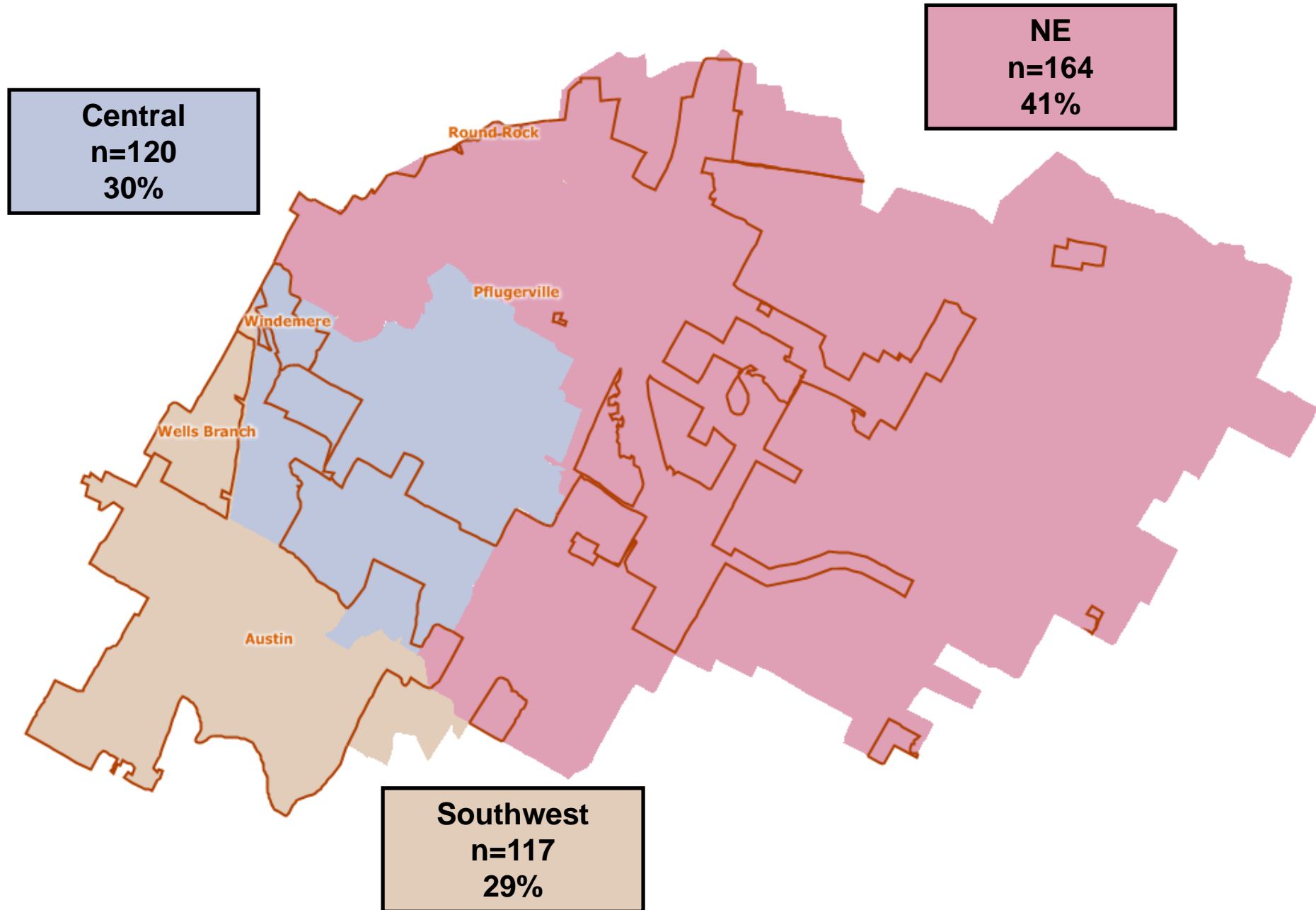


To assess current levels of support for and opposition to a T.R.E.



To measure the impact of information about the bond proposal.

DISTRIBUTION OF INTERVIEWS



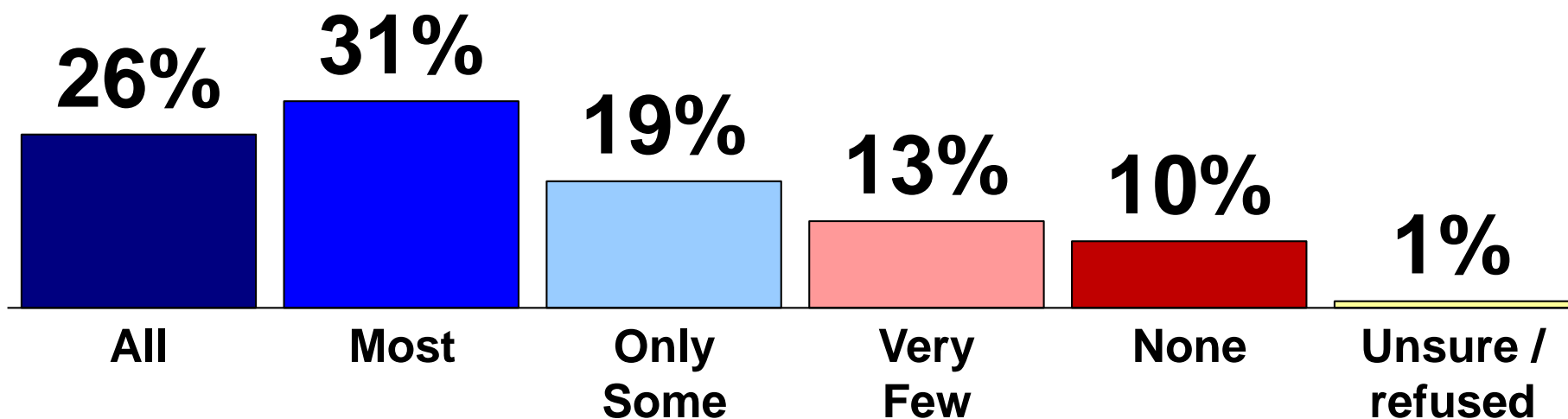
COMPARISON of SAMPLE FILE to RESPONDENTS

	18-44 yrs	45-54 yrs	55-64 yrs	65+ yrs
Registration	51%	20%	17%	12%
November 2016	45%	22%	19%	14%
November 2014	34%	23%	23%	19%
Survey N=401	34%	23%	23%	20%

VOTING BEHAVIOR

Q1. Thinking about local elections for a moment -- would you say that you vote in all, most, only some, very few, or none of the local elections dealing with bond issues, taxes and local development projects?

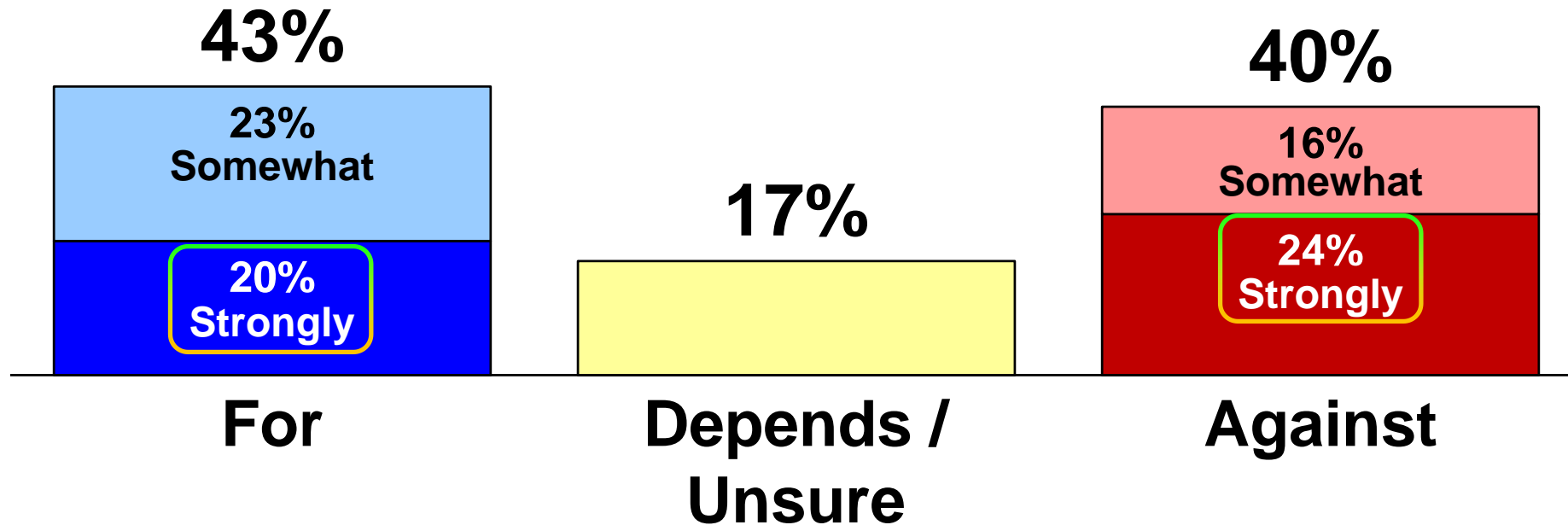
	Base	All	Most	Only some	Very few	None	Unsure / Refused
Total	401	26%	31%	19%	13%	10%	1%
RAGE55 - Age							
18-44	137	16%	31%	21%	19%	12%	1%
45-54	91	26%	33%	19%	10%	10%	2%
55-64	91	27%	27%	22%	13%	11%	0%
65 or older	80	41%	30%	15%	8%	5%	1%



TRE

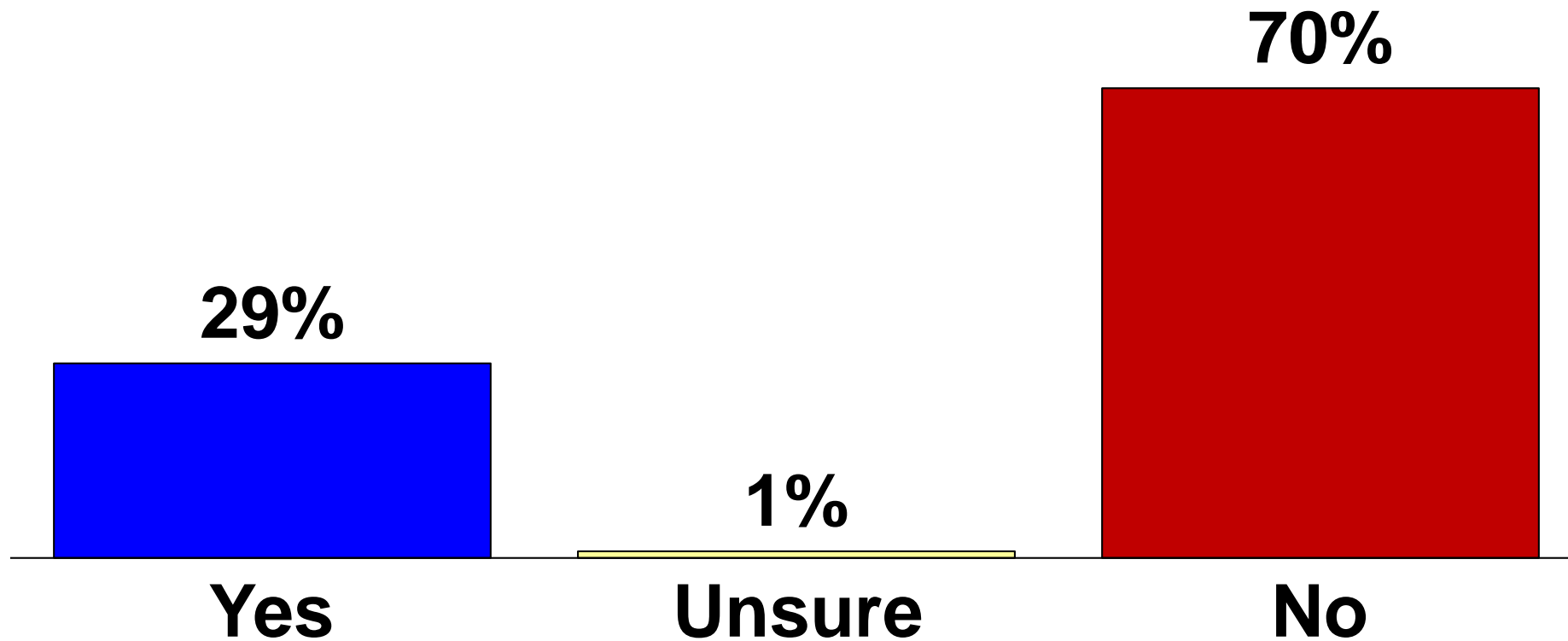
INITIAL T.R.E. BALLOT

Q4. If an election were held today, would you vote for or against approving the ad valorem tax rate of \$1.06 per \$100 valuation in Pflugerville ISD for the current year, a rate that is 2 cents higher per \$100 valuation than the school district rollback tax rate of \$1.04?



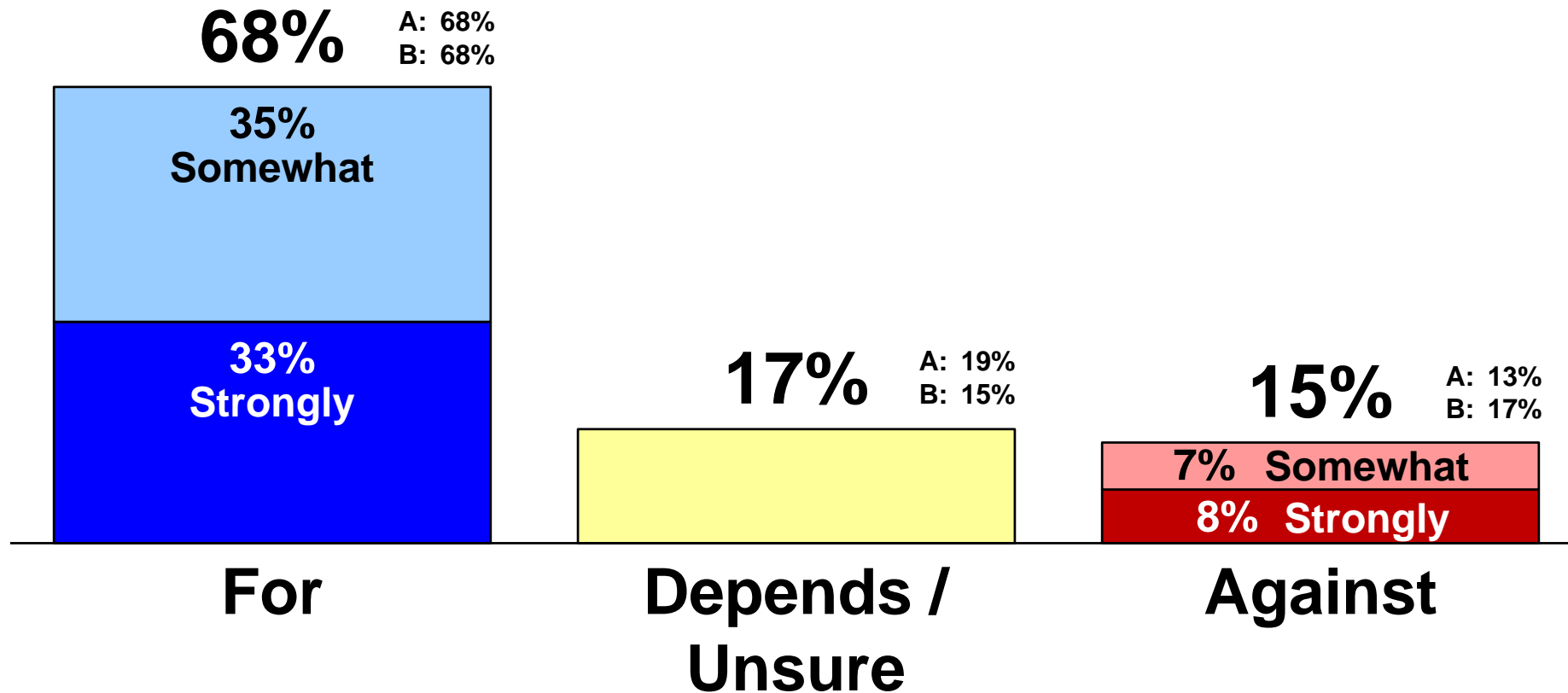
KNOWLEDGE OF TAX RATES

Q27. Did you know that every school district's total tax rate is made up of two tax rates: the interest & sinking or I&S, which funds bonds, and a Maintenance & Operations, or M&O tax rate, which funds daily operations?



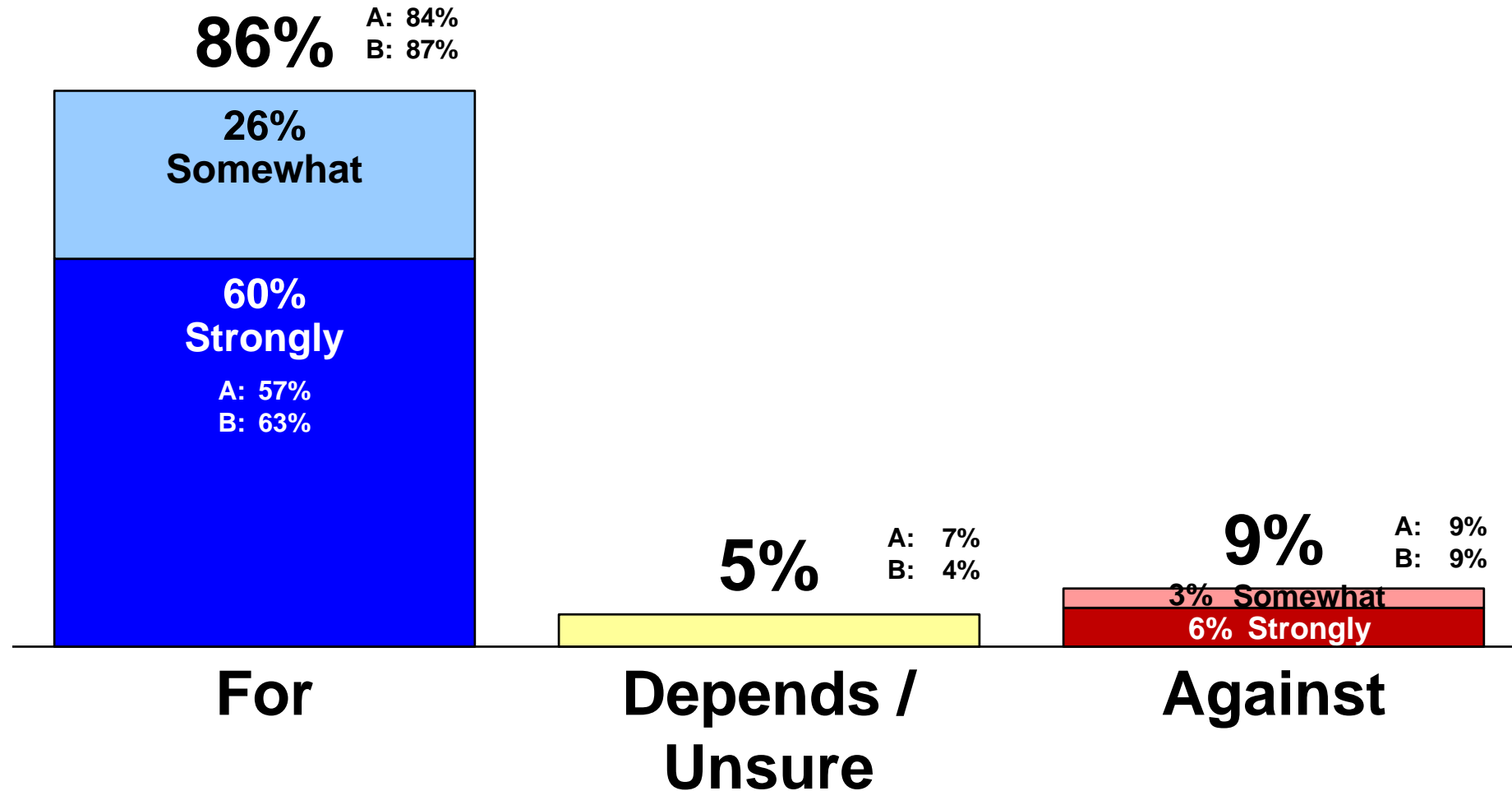
INFORMED T.R.E. BALLOT - I

Q28. Would you vote for or against a proposal that would move two pennies from the I&S rate to the M&O rate and would also (**Ver A:** drop two pennies from the total tax rate / **Ver B:** reduce the total tax rate by two cents)?



INFORMED T.R.E. BALLOT - II

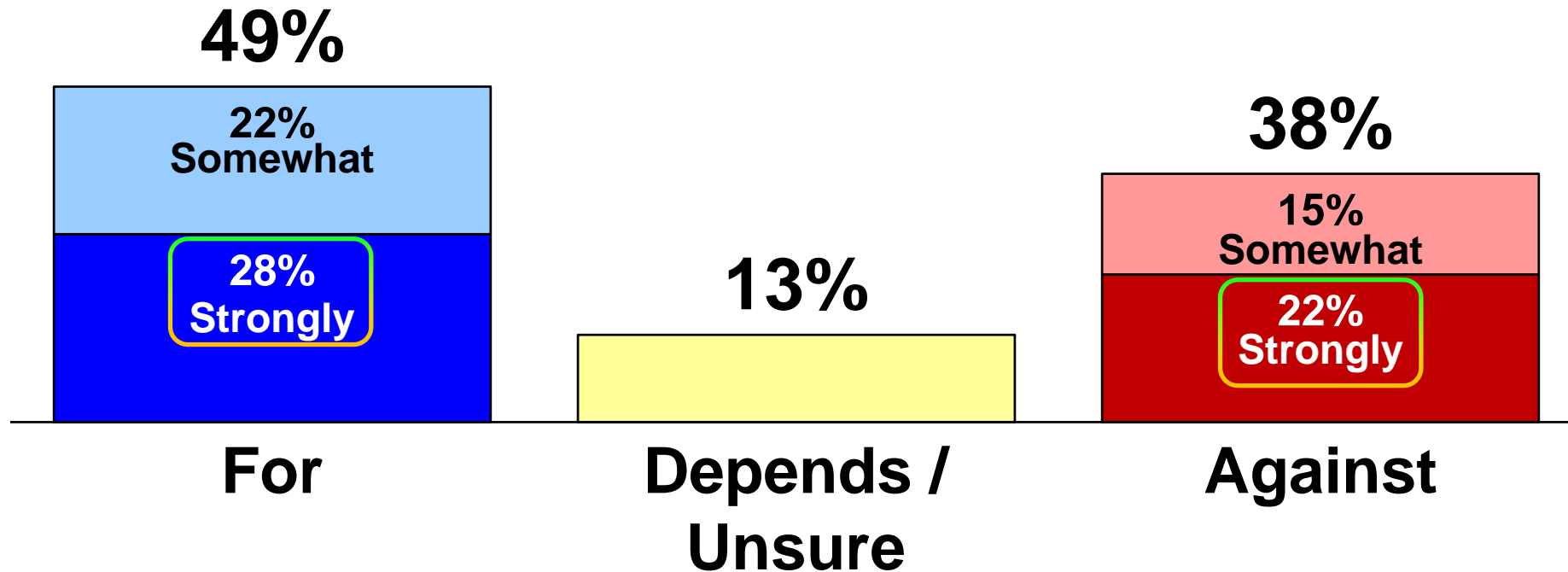
Q29. This proposal would lower school property tax rates in Pflugerville ISD and at the same time would generate an additional \$4 million in state revenue (**Ver B:** for teacher salaries, instructional costs and daily operations) for Pflugerville ISD. Having heard this, would you vote for or against this proposal?



BOND

INITIAL BOND BALLOT

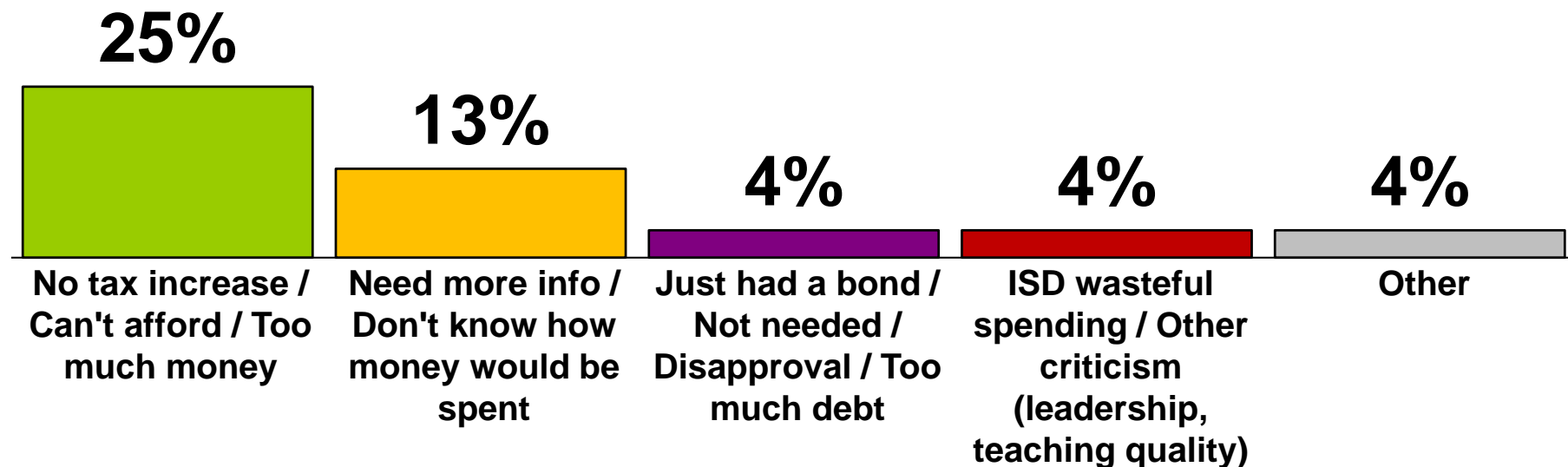
Q2. If an election were held today, would you vote for or against the issuance of \$325 million in bonds for constructing, renovating and equipping schools to be financed with property taxes?



WHY NOT VOTE FOR BOND

Q3. And in your own words, please tell me why you would not vote for a bond proposal.

(50% Not asked)



BOND ELEMENTS		Favor	Oppose
Q13	This bond could allow for maintenance of aging school buildings such as repairs to roofing and plumbing and upgrades to AC-heating systems to keep schools in good condition as they age.	88%	11%
Q15	The bond could allow for improvements to facilities for career-centered education programs, such as a new ag sciences facility and renovations and upgrades to automotive technology.	86%	12%
Q5	The district is able to finance this bond with existing revenues. Therefore, there would be NO tax rate increase associated with this bond.	85%	13%
Q12	This bond could allow for safety and security upgrades to schools and the administration facilities with new and additional security cameras, intrusion detection alarm systems and additional badge readers, and more secure entrances.	85%	13%
Q8	In the next five years the district will grow by over 3,500 students and this bond will allow for the construction of one new middle school and up to three elementary schools to (Ver A: accommodate growth / Ver B: prevent overcrowding in schools).	84%	14%
Q11	This bond could allow for upgrades to the district's technology infrastructure which supports modern classroom and 21st Century learning.	83%	15%
Q6	Pflugerville ISD is growing by 700 to 800 students per year (Ver Y: which in size is about the equivalent of one elementary school per year) and this bond will allow the district to finance construction of the schools it needs to keep up with this growth.	82%	15%
Q20	Projects from the 2014 bond are on schedule to be fully completed on time and under budget. This bond would be implemented using the same practices.	82%	12%

BOND ELEMENTS		Favor	Oppose
Q7	Last year alone there were more than 1,000 new home closings in Pflugerville ISD and this growth rate will continue as many new subdivisions are in the beginning stages of building homes. This bond will allow the district to keep up with growth.	79%	18%
Q9	The bond could allow for upgrades to outdated and undersized fine arts facilities at all middle school and high school campuses in order to (Ver X: provide facilities comparable to what is offered by other districts of similar size / Ver Y: have modern and appropriate space for these popular programs).	79%	19%
Q19	Pflugerville ISD has been a fast growth district for over a decade and because of effective, strategic planning and implementation of past bond programs, the district has been able to keep up with growth. This bond is the next step to ensure the district continues to successfully address growth.	79%	17%
Q14	The bond will allow for the purchase of (Ver A: buses / Ver B: a fleet of 150 buses at a cost of \$14 million) for the district to begin transitioning its transportation services from a third party contractor to a district-run operation to improve efficiency, bus routing and communication with parents.	77%	18%
Q16	Because of rising construction costs and inflation, this bond package could save taxpayers money because it is less expensive to construct and renovate facilities now than to wait and do it five or ten years from now.	77%	18%
Q18	Without construction of new schools, the district would have to rely on using portable buildings for classrooms. This bond will minimize the need to add portables to manage growth.	77%	19%
Q17	A diverse citizen advisory committee of parents, teachers and community leaders met eight times over the course of four months to evaluate the needs of the district, and this bond will be based on their recommendations.	73%	20%
Q10	This bond could allow for improvements to campus athletic facilities including resurfacing tracks and updating locker rooms and weight rooms that have not received updates in approximately 20 years.	71%	26%

BOND ARGUMENTS

Favor

Oppose

Q21

Supporters of the bond say it is a great proposal since it provides more money for our local schools without increasing the school district's tax rate.

80%

14%

Q22

Supporters of the bond say that renovations and improvements to school buildings will help keep the district competitive with other school districts and help recruit and retain high-quality teachers.

80%

17%

Q23

Opponents of the bond say the district should find additional ways to operate more efficiently.

66%

25%

Q24

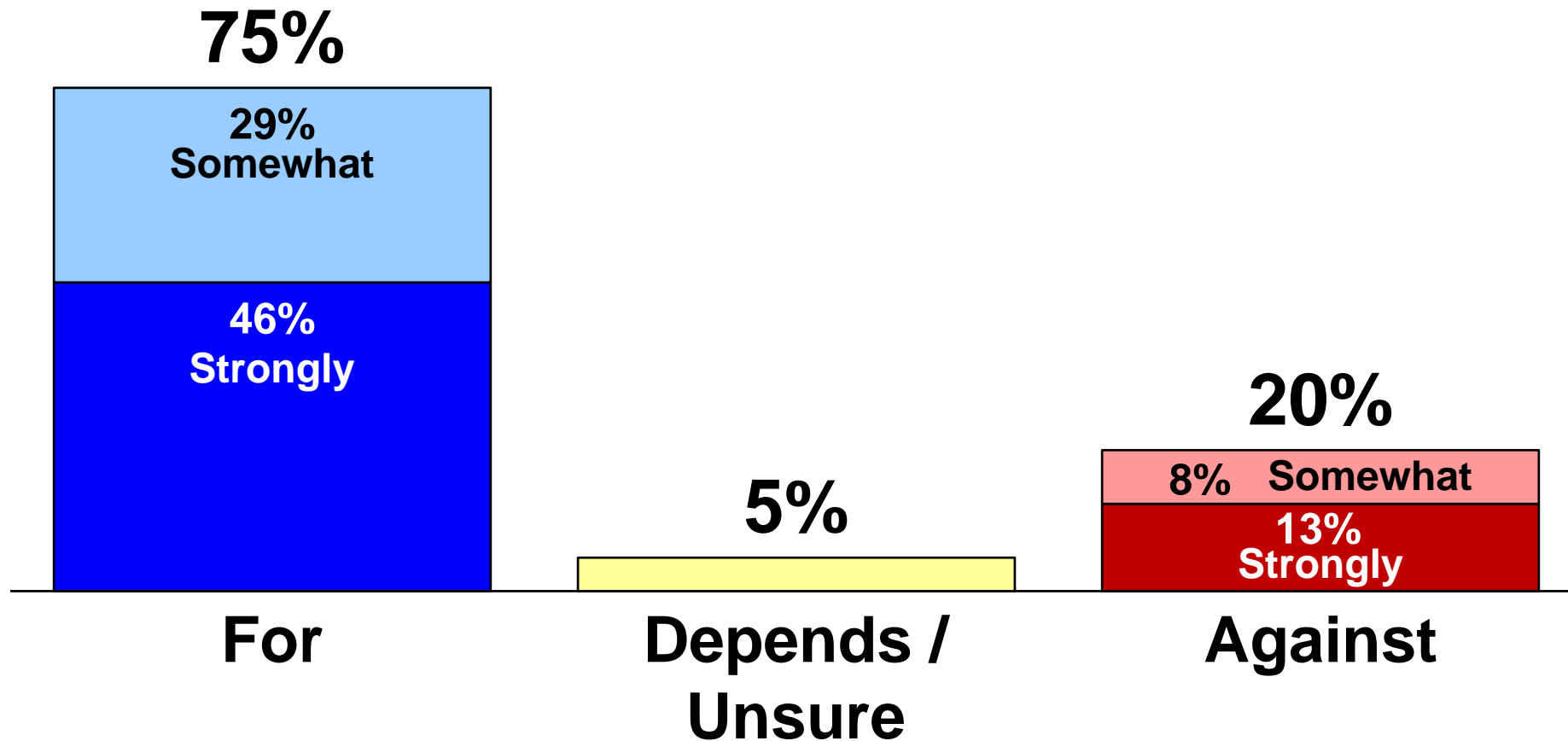
Some people say the bond will increase local debt that we'll be paying for years to come.

44%

44%

INFORMED BOND BALLOT

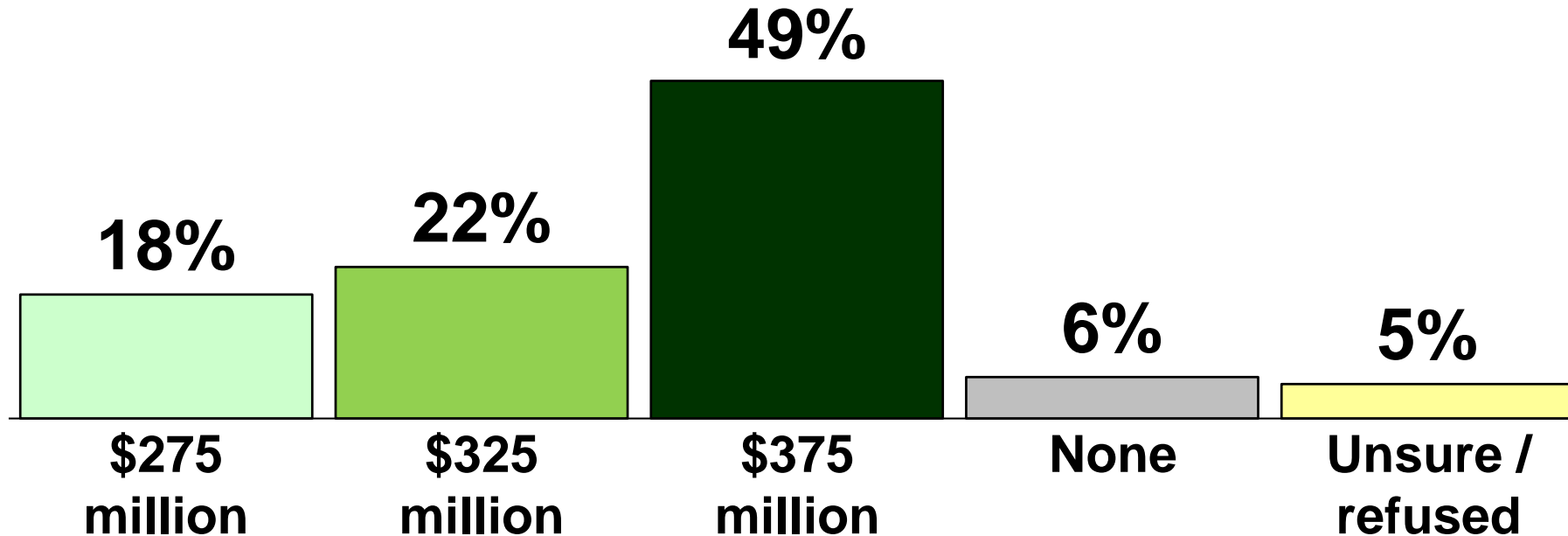
Q25. Having heard more about it, would you vote for or against the issuance of \$325 million in bonds to be financed through existing property taxes for constructing, renovating and equipping schools?



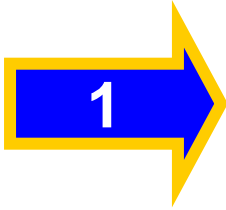
BOND AMOUNTS

Q26. The district has identified over \$400 million in bond-related needs. Which one of the following bond amounts would you most prefer knowing there is no tax rate increase associated with any of them?

	Base	\$275 million	\$325 million	\$375 million	None	Unsure / Refused
Total	401	18%	22%	49%	6%	5%
Q25 - Informed bond ballot						
TOTAL FOR	300	13%	25%	58%	1%	3%
TOTAL AGAINST	81	38%	7%	19%	26%	10%
DEPENDS / UNSURE	20	17%	27%	31%	0%	25%



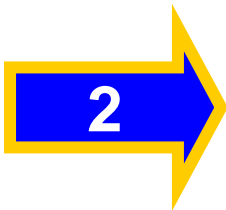
CONCLUSIONS



If an election were held today, 49% would vote for and 38% would vote against a bond proposal of \$325 million. However, the most likely voters are split in their intensity.

A majority of respondents respond positively to all bond projects tested. And, after hearing more about it, 75% would vote for and 20% would vote against the bond proposal.

A plurality of respondents would prefer a \$375 million bond (over \$325M or \$350M) when told the district has over \$400M in bond-related needs.



If an election were held today, 43% would vote for and 40% would vote against a TRE (based on the official ballot language). There is more intense opposition than intense support.

After hearing a simplified explanation of the proposal, 68% would vote for and 15% would vote against. Support increases to 86% when respondents are also told the measure would generate an additional \$4 million for PISD schools.

TAX RATIFICATION ELECTION (TRE)

**Ed Ramos,
COO**



What is a TRE?

- A school district must hold a Tax Ratification Election (TRE) when it is asking voters to consider raising the effective tax rate. The 18-19 budget proposes to increase the Maintenance and Operations Tax rate to \$1.06.
- If approved, this would automatically trigger a Tax Ratification Election in November. The election in November is asking voters to “ratify” that increase – PfISD is also proposing to lower the Debt Service (I&S) tax rate by 4 cents. This is referred to as a tax swap or penny exchange.
- Through a voter-approved TRE or penny exchange, PfISD is hoping to decrease the overall tax rate by 2 cents while increasing state aid by \$4 million. In essence, PfISD would be maximizing the “golden pennies” in state funding.
- If approved, PfISD voters would see a 2 cent tax rate decrease overall and an additional \$4 million in state aid for the district.



Tax Rate Reduction Option

POTENTIAL TAX SWAP

CURRENT TAX RATE		POTENTIAL TAX RATE	
M&O:	\$1.04	M&O:	\$1.06
I&S (debt):	\$.50	I&S (debt):	\$.46
Total:	\$1.54	Total:	\$1.52
		(.02 cents)	

- Maximizes “Golden Pennies” – State Funding + **\$4,120,276**
- Still allows district to defease debt. Potential **\$25 million**
- Timeline: November Uniform Election
- Budget/Tax Rate Adoption would trigger election



REVIEW POTENTIAL PROJECTS (with updated costs)

**Mike Boyle,
Huckabee**



Project Costs for Identified Priorities

PROJECT	COST
GROWTH: Elementary #22	\$38,805,000
GROWTH: Elementary #23	\$42,119,000
GROWTH: Middle School #7	\$63,000,000
GROWTH: Land Purchases	\$10,000,000
GROWTH: Support Facilities	\$8,000,000
EVOLVING: Safety & Security	\$8,155,000
EVOLVING: Technology	\$27,000,000
EVOLVING: Career & Technical Education	\$6,991,000
EVOLVING: Fine Arts	\$18,543,000
EVOLVING: Athletics	\$8,225,000
EVOLVING: Transportation (Bus fleet purchase)	\$14,000,000
EVOLVING: Curriculum & Instruction	\$5,100,000
AGING CONDITIONS: Priority 1 Projects	\$94,783,000
Bond Fees & Bond Contingency	\$4,800,000
TOTAL	\$349,521,000



Cost Breakdowns – New Schools

				Construct. Escalation Rate (per month)				Contingency (1% + 4%)		Bond Fees/Cont (0% + 0%)		FFE TEL EMS 6.00%		
				if >36mo. 1.00666		1.01		5.00%		0.00%				
ID #	Site	Estimated Construction Cost	Date of OPC	End Escalation Date	Escalation Duration (mos.)	Escalation Cost	Construction Cost (Escalated)	Fees/Permits/Soft Costs	Project Contingency	Bond Fees/Contingency	Total Fees & Contingency	Total Project Cost Estimate	FF&E Tel,EMS, & Tech.	Totals
Proposition # (if multiple)														
1	ES 22							9%						
	1 ES 22	\$28,080,000	7/10/18	5/1/20	20.20	\$4,033,097.37	\$32,113,097	\$2,890,179	\$1,605,655	\$0	\$4,495,834	\$36,608,931	\$2,196,536	\$38,805,467
2	ES 23							9%						
	2 ES 23	\$28,080,000	7/10/18	5/1/21	32.20	\$6,698,192.23	\$34,778,192	\$3,130,037	\$1,738,910	\$0	\$4,868,947	\$39,647,139	\$2,378,828	\$42,025,967
3	ES 24							9%						
	3 ES 24	\$28,080,000	7/10/18	5/1/24	68.20	\$16,077,541.83	\$44,157,542	\$3,974,179	\$2,207,877	\$0	\$6,182,056	\$50,339,598	\$3,020,376	\$53,359,974
4	New Middle School							9%						
	4 New Middle School	\$46,200,000	7/10/18	3/1/20	18.20	\$5,938,228.00	\$52,138,228	\$4,692,441	\$2,606,911	\$0	\$7,299,352	\$59,437,580	\$3,566,255	\$63,003,835



Cost Breakdowns

GROWTH: Support Facilities	COST
Support Services Offices & Warehouse Add./ Renov.	\$6,000,000
Transportation Services Addition & Parking	\$2,000,000
TOTAL	\$8,000,000

EVOLVING: Safety & Security	COST
Security Cameras	\$3,300,000
Intrusion Detection & Access Controls	\$3,400,000
Exterior Door Locks	\$160,000
Security Vestibules at Administration & Support Services	\$355,000
Campus Fencing	\$634,000
Pedestrian/ Vehicle Separation	\$306,000
TOTAL	\$8,155,000



Cost Breakdowns (continued)

EVOLVING: Career & Technical Education	COST
Pflugerville HS Ag Science Addition	\$1,500,000
Pflugerville HS Automotive Tech Addition/ Renovation	\$322,000
Connally HS Culinary Arts Expansion/ Renovation	\$729,000
Hendrickson HS Ag Science Addition	\$1,000,000
Weiss HS New Ag Science Building	\$3,440,000
TOTAL	\$6,991,000

EVOLVING: Athletics	COST
Resurface middle school tracks	\$5,350,000
Weight Room equipment replacement	\$596,000
Campus locker room renovations	\$2,279,000
TOTAL	\$8,225,000



Cost Breakdowns (continued)

EVOLVING: Fine Arts	COST
PHS & CHS: Black box/ theater arts classroom	\$2,194,000
PHS: Scene Shop & Storage	\$729,000
PHS: New Choir Room	\$1,190,000
PHS: New Dance Studio with Lockers/ Showers	\$2,320,000
PMS: New Choir Room with Practice Rooms	\$1,316,000
Band: Improved acoustics and instrument storage	\$1,100,000
WHS Band Hall Expansion	\$557,000
Middle School Band Hall Expansions	\$4,560,000
Lighting & Sound Upgrades at MS & HS stages	\$1,720,000
Dance Locker Room/ Shower Additions	\$2,857,000
TOTAL	\$18,543,000



Aging Conditions: Priority 1 Details

PROJECT	COST
Site Improvements (drainage, paving)	\$2,000,000
Accessibility (ADA) Improvements	\$5,000,000
Mechanical Systems (\$184 Million for total replacement)	\$45,000,000
Electrical Systems (wiring, lighting)	\$2,135,000
Plumbing Systems (piping, fixtures)	\$546,000
Low Voltage Systems (fire alarm, intercom)	\$3,000,000
Building Envelope (roofing, sealing building exterior)	\$14,000,000
Canopies (at doors, at drop-off/ pick up drives)	\$622,000
Playground Improvements	\$880,000
Kitchen Renovations & Equipment	\$1,600,000
Other (restrooms, doors/windows, interior finishes)	\$20,000,000
TOTAL	\$94,783,000



COMMITTEE CONSENSUS & RECOMMENDATION



Large Group Discussion & Small Group Activity to Build A Budget



OUR RECOMMENDATION:

- What amount are we comfortable with?
- Which projects will we recommend based on the amount we're recommending?

BUILD A BUDGET:

- As a small group, discuss what you'd like to include in a recommendation.
- Build a budget with projects/costs.



NEXT STEPS

(If there's consensus on a recommendation)



Next Steps

- **Next: Prepare Recommendations Presentation**
 - Background on the committee, the process and information reviewed
 - Overview of recommended projects
- **Thursday, July 19: Our Recommendations to the Board**
 - 6 pm in the Board Room
 - Show your support and be recognized for your hard work!
- **Monday, August 20: Deadline to Call Election for November 2018**



Important Dates for November 2018 Election

- **Voter Education Efforts**
 - August - November
- **Deadline to Register to Vote**
 - October 9, 2018
- **Early Voting**
 - October 22 – November 2
- **Election Day**
 - Tuesday, November 6, 2018



Bond Communications – The District’s Role

- The district is to provide **FACTUAL** information only.
- The district is not allowed to advocate in support of an election – using phrases such as “Vote FOR,” “It’s best for our kids,” or “Support Pflugerville ISD on Election Day.”
- It is permissible to use district resources to produce explanatory material about what is at stake in an election.
- Ways the district will share facts with the community:
 - Website
 - Social Media
 - Staff Meetings
 - News Releases
 - Community Presentations
 - Informational Fact Sheets



Thank you!

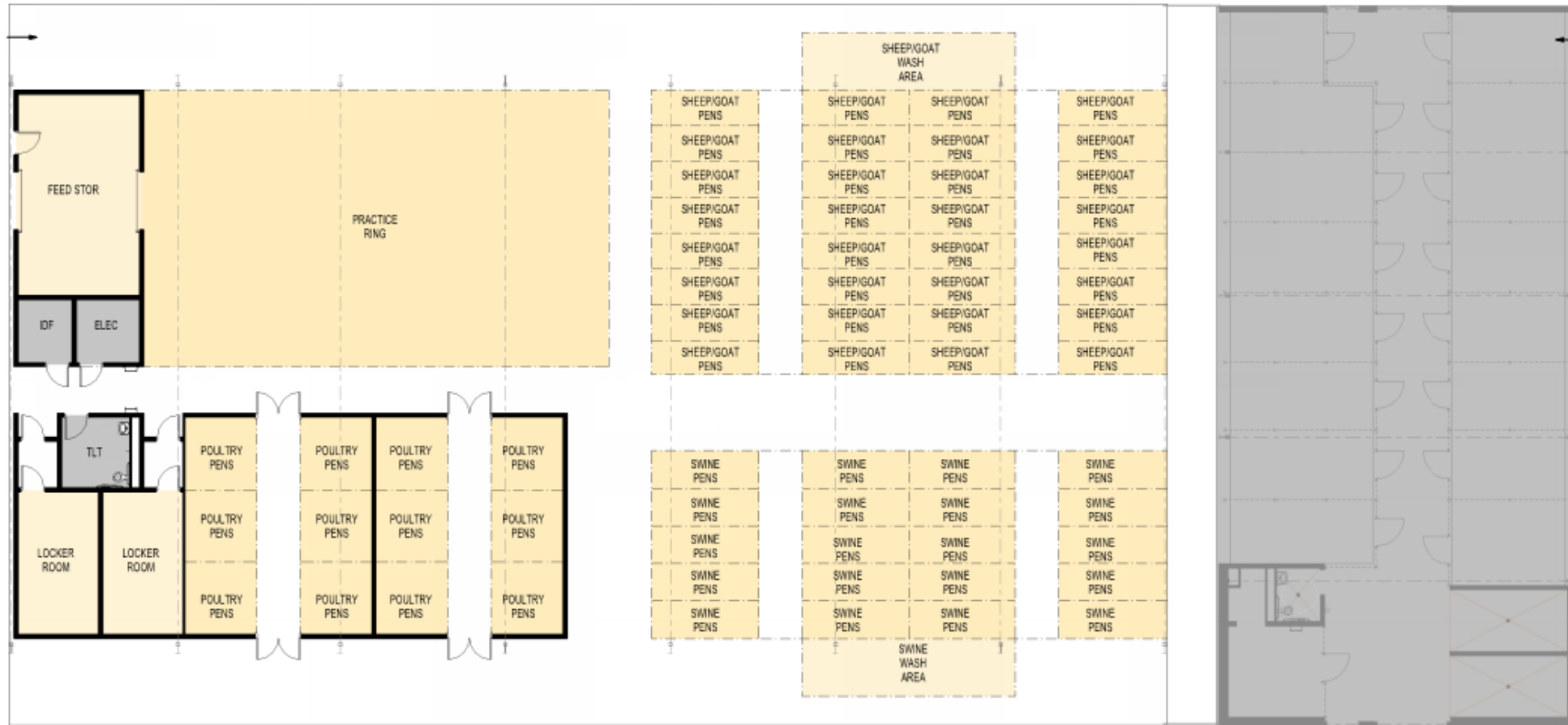


Weiss HS Ag Barn

Pflugerville ISD Weiss High School Program-Ag Facilities					7/10/2018
Proposed Program					
	# of spaces	Area per space (S.F.)	Net Area (S.F.)	Location and/or Adjacencies	Remarks
Animal Pens					
Poultry					
1	Poultry Pens - 10'x10'	12	100	1,200	concrete floor in the Poultry area
2	Locker area for Student equipment	1	150	150	Poultry pens fully enclosed bldg
3	Poultry Feed Storage Room	1	160	160	
4	Access Aisle 6' wide x length of pens	1	360	360	
Sheep and Goats					
1	Sheep and Goat Pens - 5'x15'	30	75	2,250	concrete floor for the pens
2	Sheep Washrack	1	150	150	
3	Locker area for Student equipment	1	150	150	
4	Access Aisle 6' wide x length of pens	1	390	390	
5	Sheep/Goat Feed Storage Room	1	150	150	
Swine					
1	Swine Pens - 5'x15'	20	75	1,500	concrete floor for the pens,provide radiant heat
2	Locker area for Student equipment	1	150	150	
3	Swine Washrack	1	150	150	solid pen divider for swine pens
4	Swine Feed Storage Room	1	150	150	
5	Access Aisle 6' wide x length of pens	1	360	360	
Cattle					
1	Cattle Pens - 10'x15'	15	200	3,000	
2	Restroom	2	60	120	
3	Storage Room	1	150	150	
Support Spaces					
Support Spaces					
1	Elec-Data Room	1	120	120	
2	Practice/Exercise Ring	1	2,500	2,500	approx. 40'x60'
SUBTOTAL NET AREA (s.f.)			13,160		
Walls & Circulation (15% of net)			1,974		
TOTAL GROSS AREA (s.f.)			15,134		



Weiss HS Ag Barn



15 - 200 SF PENS

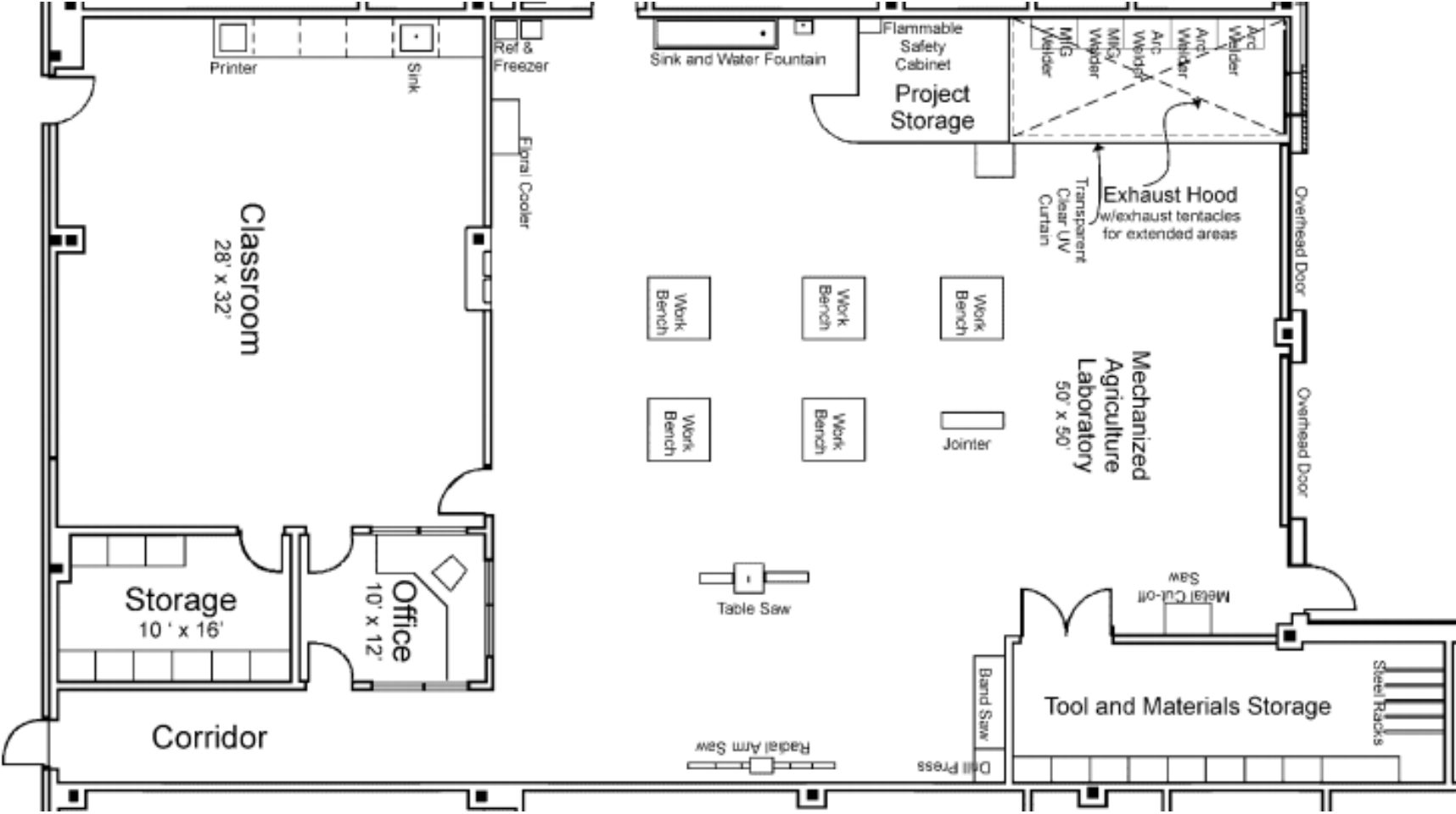
32 SHEEP/GOAT - 5'X15' = 75 SF EACH

20 SWINE - 5'X15' = 75 SF EACH

12 POULTRY - 10' X 10' = 100 SF EACH



Hendrickson HS Ag Science



Pflugerville HS Ag Science

