

***CITIZENS  
FACILITIES  
ADVISORY COMMITTEE***



Meeting #8  
July 17, 2018

# Tonight's Agenda

1. Recap Meeting 7
2. Update on Costs for Potential Projects
3. Review Recommendation Presentation
4. Next Steps & Closing



# Meeting 7 Recap

**Received  
Survey Results**

**Learned More  
about TRE**

**Reviewed  
Updated  
Project Costs**

**Small Groups  
Discussed Ways  
to Reduce Costs**

*Every category received cuts after Meeting 6*



<b>PROJECT</b>	<b>COST (MTG 7)</b>	<b>TABLE 1</b>	<b>TABLE 2</b>	<b>TABLE 3</b>	<b>TABLE 4</b>
GROWTH: Elementary #22	\$38,805,000				
GROWTH: Elementary #23	\$42,119,000				
GROWTH: Middle School #7	\$63,000,000				-1 million
GROWTH: Land Purchases	\$10,000,000	-5 million	-2 million	-3 million	
GROWTH: Support Facilities	\$8,000,000		-1.2 million		-3 million
EVOLVING: Safety & Security	\$8,155,000		-4,077,500		-1 million
EVOLVING: Technology	\$27,000,000	-7 million	-2.7 million	-7 million	-10 million
EVOLVING: Career & Technical Education	\$6,991,000				-2 million
EVOLVING: Fine Arts	\$18,543,000				-3 million
EVOLVING: Athletics	\$8,225,000		-2,056,250		-2 million
EVOLVING: Transportation (Bus fleet)	\$14,000,000	-6 million			
EVOLVING: Curriculum & Instruction	\$5,100,000	-2.1 million		-2.1 million	-5 million
AGING CONDITIONS: Priority 1 Projects	\$94,783,000	-9 million	-10 million	-9 million	-10 million
Bond Fees & Bond Contingency	\$4,800,000				
<b>TOTAL</b>	<b>\$349,521,000</b>	<b>\$320,421,000</b>	<b>\$327,487,250</b>	<b>\$328,421,000</b>	<b>\$312,521,000</b>

# UPDATE ON POTENTIAL PROJECTS

Mike Boyle,  
Huckabee



<b>PROJECT</b>	<b>COST (MTG 7)</b>	<b>TABLE 1</b>	<b>TABLE 2</b>	<b>TABLE 3</b>	<b>TABLE 4</b>
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PROJECT	COST (MTG 7)	REDUCTION	UPDATED COST
GROWTH: Elementary #22	\$38,805,000	Escalation - 7%	\$38,162,000
GROWTH: Elementary #23	\$42,119,000	Escalation - 7%	\$40,921,000
GROWTH: Middle School #7	\$63,000,000	Escalation - 7%	\$62,062,000
GROWTH: Land Purchases	\$10,000,000	- \$2,000,000	\$8,000,000
GROWTH: Support Facilities	\$8,000,000		\$8,000,000
EVOLVING: Safety & Security	\$8,155,000		\$8,155,000
EVOLVING: Technology	\$27,000,000		\$27,000,000
EVOLVING: Career & Technical Education	\$6,991,000	- \$1,600,000	\$5,391,000
EVOLVING: Fine Arts	\$18,543,000		\$18,543,000
EVOLVING: Athletics	\$8,225,000		\$8,225,000
EVOLVING: Transportation (Bus fleet)	\$14,000,000		\$14,000,000
EVOLVING: Curriculum & Instruction	\$5,100,000	- \$5,100,000	\$0
AGING CONDITIONS: Priority 1 Projects	\$94,783,000	- \$9,000,000	\$85,783,000
Bond Fees & Bond Contingency	\$4,800,000		\$4,800,000
<b>TOTAL</b>	<b>\$349,521,000</b>		<b>\$329,042,000</b>

Committee requested reduction in cost/scope

District identified additional reductions

# **COMMITTEE RECOMMENDATION**

(Draft presentation to Board)





***CITIZENS  
FACILITIES  
ADVISORY COMMITTEE***



Recommendation to  
the Board of Trustees

July 19, 2018

# Committee Membership

## Co-Chairs: Chris Davenport & Rico Reyes

Elaine Anderson  
Sarah Boyle  
Bob Brandon  
Ebony Burrell  
David Clay  
Brian Ernest  
Brian Everett

Latoya Finley  
John Helenberg  
Janet Hodges  
David Hufstedler  
Ameka Hunt  
David Larsen  
Bart Martinez

Stacy Mueller  
Tangra Neat-Clarke  
Jeff Nelson  
Anthony Nguyen  
Eddie Robertson  
Melody Ryan  
Lance Sandlin

Pamela Scarbo  
Robert Spoonemore  
Nathan Steenport  
Carl Trovall



# Charge of Committee

- **Assess and prioritize the district's current and long-term facility needs**, including, but not limited to:
  - District growth and capacity
  - Building age, safety and condition
  - Land acquisition
  - Evolving educational delivery and programs
  - Energy efficiency and sustainable features
- **Develop and prioritize potential projects**, including new construction, renovations/additions, technology, and other areas that may arise from community input
- **Consider the educational needs of all students** and align recommendations with the district's mission, vision and goals
- **Represent the entire school district community**, values and perceptions, and seek input from other residents
- **Consider the district's current financial position** and funding methods to develop a recommendation that is fiscally sound
- **Make a recommendation to the Board** of Trustees that addresses the district's growth and facility needs based on the Committee's identified priorities



# Committee Process & Information Review



# Committee Meetings

The Citizens Facilities Advisory Committee met **8 times** over the course of **4 months**.

**Meeting #1 – April 10**

**Meeting #2 – April 17**

**Meeting #3 – May 8**

**Meeting #4 – May 22**

**Meeting #5 – June 5**

**Meeting #6 – June 26**

**Meeting #7 – July 10**

**Meeting #8 – July 17**

Meeting dates, presentations and materials were posted at <http://www.pfisdcfac.net>.



# Committee Process

**District-wide  
Facility  
Assessment  
Update & Review**

**Demographic and  
Growth  
Projections**

**Potential Project  
Considerations**

**Community  
Survey**

**Project  
Prioritization and  
Consensus**

**Final  
Recommendation  
to the Board**



# Information Studied



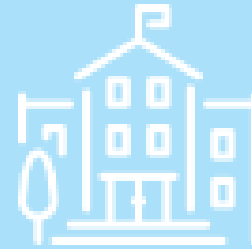
**State of the District**



**Bonding Capacity**



**School Finance**



**Existing Facility Conditions**



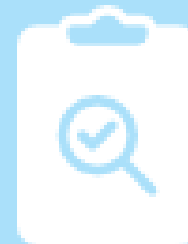
**Demographic Reports & Enrollment Projections**



**Building Needs, Potential Solutions & Cost Analysis**



**Departmental Presentations from C&I, CTE, Technology, Fine Arts & Athletics**



**Community Survey Results**



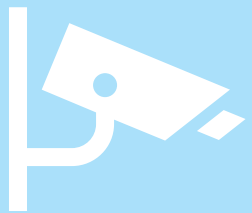
# 3 Driving Factors



Growth



Aging Conditions



Evolving Expectations

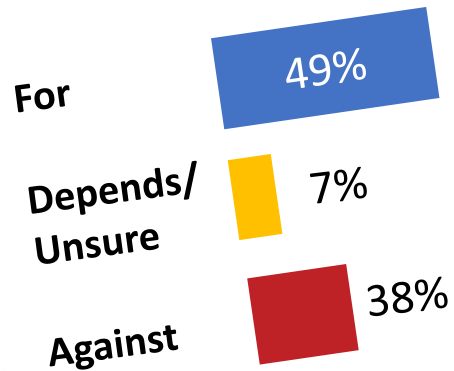




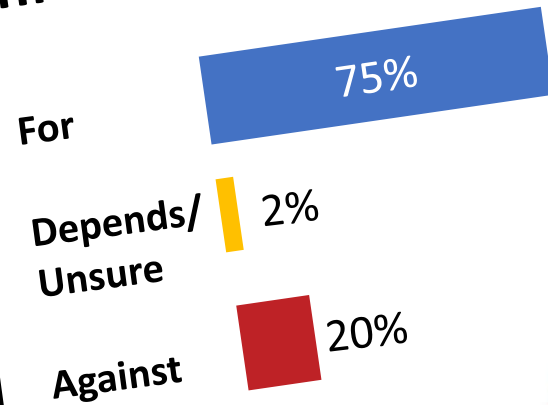
# Community Survey Results

Survey included 401 respondents from the Pflugerville ISD community including both parents and non-parents.

## Initial Bond Ballot



## Informed Bond Ballot

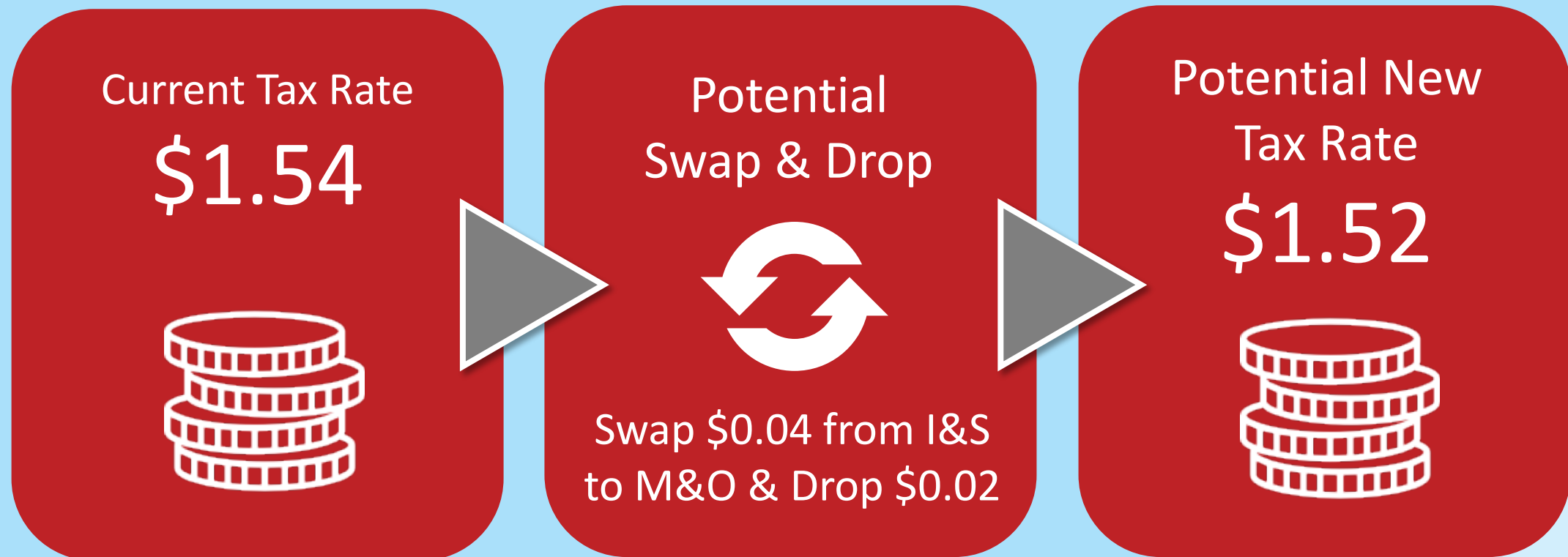


49% of respondents said they prefer \$375m bond (compared to \$275m and \$325m)

## POTENTIAL BOND ELEMENTS

- 88% are **IN FAVOR** of upgrading & repairing systems to maintain aging schools
- 86% are **IN FAVOR** of improving facilities for career-centered programs
- 85% are **IN FAVOR** of upgrading safety & security
- 84% are **IN FAVOR** of constructing a new middle school & up to 3 new elementary schools

# Potential Tax Rate Decrease with Tax Ratification Election (Swap & Drop)



**There will be no increase to the PfISD tax rate as a result of the bond election.**

If the Board chooses to call a TRE and do a *Swap & Drop*,  
the overall tax rate could drop 2 pennies.



# Committee Recommendation



# GROWTH

## Project Recommendations

Project	Cost
Elementary School #22	\$38,162,000
Elementary School #23	\$40,921,000
Middle School #7	\$62,062,000
Land Purchase(s)	\$8,000,000
Support Facilities	\$8,000,000
	Total: \$157,145,000



# AGING CONDITIONS

## Project Recommendations

Project	Cost
<b>Capital Improvement Projects – Various Facilities</b>	\$85,783,000
<ul style="list-style-type: none"><li>• Site Improvements (drainage, paving)</li><li>• Accessibility (ADA) Improvements</li><li>• Mechanical Systems</li><li>• Electrical Systems (wiring, lighting)</li><li>• Plumbing Systems (piping, fixtures)</li><li>• Low Voltage Systems (fire alarm, intercom)</li><li>• Building Envelope (roofing, sealing building exterior)</li><li>• Canopies (at doors, at drop off/pick up drives)</li><li>• Playground Improvements</li><li>• Other (restrooms, doors/windows, interior finishes)</li></ul>	
	Total: \$85,783,000



# EVOLVING EXPECTATIONS

## Project Recommendations

Project	Cost
<b>Safety &amp; Security</b>	\$8,155,000
<b>Technology</b>	\$27,000,000
<b>Career &amp; Technical Education</b>	\$5,391,000
<b>Fine Arts</b>	\$18,543,000
<b>Athletics</b>	\$8,225,000
<b>Transportation</b>	\$14,000,000
	Total: \$81,314,000



# Additional Information to Understand Scope

## Safety & Security - \$8,155,000

Security Cameras

Intrusion Detection & Access Controls

Exterior Door Locks

Security Vestibules at Administration & Support Services

Campus Fencing



# Additional Information to Understand Scope

## Technology - \$27,000,000

Network

Desktop Computers/Student Devices/Classroom Projectors

Firewalls/Net Security

Wireless

Servers





# Additional Information to Understand Scope

## Career & Technical Education - \$5,391,000

Pflugerville HS Ag Science Addition

Pflugerville HS Automotive Tech Addition/ Renovation

Connally HS Culinary Arts Expansion/ Renovation

Hendrickson HS Ag Science Addition

Weiss HS New Ag Science Building



# Additional Information to Understand Scope

## Fine Arts - \$18,543,000

PHS & CHS: Black box/ theater arts classroom

PHS: Scene Shop & Storage

PHS: New Choir Room

PHS: New Dance Studio with Lockers/ Showers

PMS: New Choir Room with Practice Rooms

Band: Improved acoustics and instrument storage

WHS Band Hall Expansion

Middle School Band Hall Expansions

Lighting & Sound Upgrades at MS & HS stages

Dance Locker Room/ Shower Additions

# Additional Information to Understand Scope

## Athletics - \$8,225,000

Resurface middle school tracks

Weight Room equipment replacement

Campus locker room renovations



# Additional Information to Understand Scope

## Transportation - \$14,000,000

Bring transportation services in-house

Purchase fleet of buses



# SUMMARY OF RECOMMENDATIONS

Project	Cost
GROWTH: Elementary #22	\$38,162,000
GROWTH: Elementary #23	\$40,921,000
GROWTH: Middle School #7	\$62,062,000
GROWTH: Land Purchases	\$8,000,000
GROWTH: Support Facilities	\$8,000,000
AGING CONDITIONS: Capital Improvement Priority Projects	\$85,783,000
EVOLVING EXPECTATIONS: Safety & Security	\$8,155,000
EVOLVING EXPECTATIONS: Technology	\$27,000,000
EVOLVING EXPECTATIONS: Career & Technical Education	\$5,391,000
EVOLVING EXPECTATIONS: Fine Arts	\$18,543,000
EVOLVING EXPECTATIONS: Athletics	\$8,225,000
EVOLVING EXPECTATIONS: Transportation	\$14,000,000
<b>CONTINGENCY: Bond Fees &amp; Bond Contingency</b>	\$4,800,000
	Total: \$329,042,000

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Therefore, it is the recommendation of the Citizens Facilities Advisory Committee that the Pflugerville ISD Board of Trustees consider calling a **Bond Election for \$329,042,000** to be on the November 6, 2018 ballot.



**Questions?**



# Important Dates for November 2018 Election

- **Deadline to Call November Election**
  - August 20, 2018
- **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





**Thank You**

