

***CITIZENS
FACILITIES
ADVISORY COMMITTEE***



**Meeting #7
July 12, 2022**

Agenda

1. Meeting #6 Recap
2. Facility Assessment Report
3. COVID & General Inflation and Market Challenges
4. Estimated Project Costs
5. Potential Project Prioritization
6. Small Group Discussion & Share
7. Looking Ahead, Questions & Closing



MEETING 6 RECAP



Meeting 6 Recap

In meeting 5, we

- Talked about PfISD's current bonding capacity
- Reviewed 2018 bond project status
- Heard from Dr. Killian about district needs



PfISD FACILITY ASSESSMENT



Facility Assessment

- PfISD conducts facility assessments approximately every 4 years
 - Outside perspective on condition of buildings and grounds
 - Recommendations for improvements
 - Helps inform bond packages and long-range planning / life-cycle replacement



Facility Assessment

- Site: Overall Condition = Good to Fair
 - Parking Lots/ Drives: Asphalt sealing and repair
 - Site ADA Improvements: Park Crest and Connally
 - Site Drainage: Detention basins and positive drainage (including Cele, Hendrickson, Pflugerville HS)
 - Landscaping & Irrigation: Connally HS west side, tree pruning
 - Recreational/ Athletics: Replace playground equipment and fall zones, artificial turf infill, track maintenance



Facility Assessment

- Building Exterior: Overall Condition = Good
 - Stormwater Drainage: Address water infiltration at Cele and Pflugerville MS, Repair gutters and downspouts
 - Window Seals: Repair broken seals at Pflugerville MS, Hendrickson curtainwall
 - Exterior Joints: Replace sealant in building joints & where sidewalks meet building
 - HVAC: Replace heating & air conditioning systems (based on age, condition & refrigerant type)



Facility Assessment

- Building Interior: Overall Condition = Good
 - Flooring: Replace VCT & carpet, refinish stage steps / floor
 - Walls: Repaint and repair walls, replace rubber base
 - Ceilings: Replace stained/ dirty ceiling tiles
 - Restrooms & Locker Rooms: Repaint lockers, replace partitions, replace finishes & fixtures
 - Doors: Repaint frames, refinish interior doors, replace exterior doors
 - Other: Staircases at Connally, Operable Walls at Brookhollow



COVID & GENERAL INFLATION MARKET CHALLENGES



COVID & General Inflation

Due to inflation and supply chain shortages, project cost estimates are higher than ever.

Forbes

BUSINESS

Skyrocketing Construction Costs Threatening Full Recovery

FB

Chip Merlin ForbesBooks Author
ForbesBooks AUTHOR POST | Paid Program

Apr 19, 2022, 12:10pm EDT



Table 1

Price increases for construction inputs Year-over-year change in December PPI

<u>Construction materials</u>	2020	2021
Steel mill products	5.2%	127%
Plastic construction products	5.4%	34%
Aluminum mill shapes	-1.7%	30%
Copper and brass mill shapes	24%	23%
Gypsum products	3.6%	21%
Lumber and plywood	37%	18%
Architectural coatings	1.9%	14%
Asphalt felts and coatings	2.1%	12%
<u>Used by contractors</u>		
Diesel fuel	-2.8%	55%
Truck transport of freight	2.2%	18%
Construction machinery and equipment	1.1%	10%
Truck and offroad tires	0.3%	11%

Source: Bureau of Labor Statistics, producer price indexes, www.bls.gov/ppi



AGC
THE CONSTRUCTION
ASSOCIATION

2022

CONSTRUCTION INFLATION ALERT

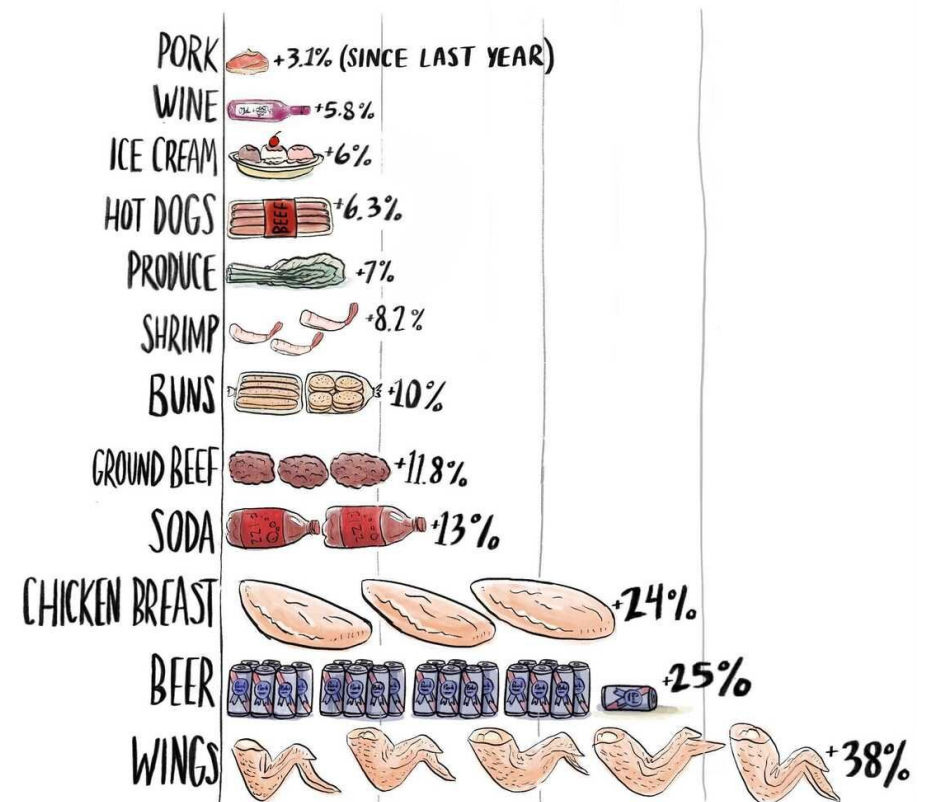
Two years after the coronavirus pandemic struck, the U.S. construction industry is still experiencing multiple impacts. Unprecedented increases in materials costs, supply-chain disruptions, and an increasingly tight labor market have made life difficult for contractors and project owners alike.

COVID & General Inflation

We are seeing the effects of inflation everywhere and are sensitive to its impact on community members.



FOURTH of JULY FOOD COSTS MORE THIS YEAR



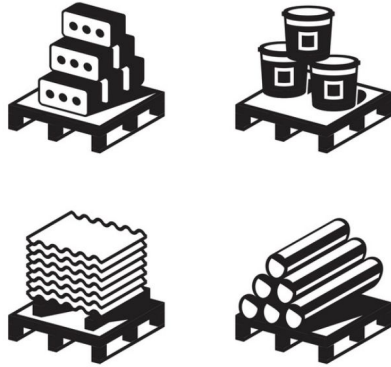
SOURCE: WELLS FARGO & BLS DATA
CREDIT: LA JOHNSON/NPR



Today's Market Challenges



**Increased
Costs**



Materials



Labor



Timelines

ESTIMATED POTENTIAL PROJECT COSTS



Go, Slow, No Feedback

GO	SLOW	NO
• 5 x A/V Upgrades • 5 x CTE Center • 5 x Weiss Weight Room • 5 x Wire the Pfield • 4 x Fiber • 3 x Technology for Staff • 3 x Washer/Dryer @ Connally • 2 x Tennis Concessions & Restrooms • 2 x Turf for practice fields • 1 to 1 devices • Finish Fine Arts projects that were included in previous bonds • Kilns at ES campuses • PAC • Scoreboard	• 3 x 1 to 1 devices • 2 x CTE Center • 2 x Turf • Band Hall Expansions • Fiber • Fine Arts Requests (all) • Golf Practice Facility • Kilns for ES Campuses • PAC • Scoreboards • need prices • need more information on 1 to 1 devices for ES campuses, more hands-on learning • how much money is left from 2018 bond?	• 8 x PAC • 3 x Golf Practice Facility • 2 x Kilns • 2 x Tennis Concessions and Restrooms • 1 to 1 devices • 1 to 1 devices for ES students • Arts • CTE • Wrestling Room



Potential Project Costs

Project	Opinion of Probable Cost
Instructional Space for Growth	
Purchase of New Land*	\$21,500,000
New ES*	\$71,500,000
Elementary Additions and Renovations*	\$37,200,000
Replacement Elementary School (Pflugerville ES rebuild)	\$86,600,000
New MS	\$140,600,000
CTE Center	\$76,000,000

*District priority 1



Potential Project Costs

Safety & Security	
Safety & Security Upgrades*	\$9,650,000
Technology	
PfISD Fiber Network & Technology Infrastructure*	\$33,000,000
District Data Center	\$28,200,000
Devices for Students and Staff	\$29,000,000
Transportation	
New Transportation Facility	\$31,800,000
SMART Tag Program for PfISD Buses	\$470,000
Buses and White Fleet	\$7,500,000

***District priority 1**



Potential Project Costs

Aging Conditions and Capital Improvements	
HVAC/Mechanical Needs - Priority 1 & 2*	\$68,800,000
Capital Improvement Projects	\$56,800,000
Fine Arts	
District-wide Performing Arts Center (PAC)	\$57,400,000
Pflugerville HS PAC Renovation	\$900,000
Performance Lighting Upgrades at Select Elementary Schools	\$450,000
Sound System Upgrades at select schools	\$2,100,000
Middle School Band Hall Additions (Phase 2)	\$17,400,000
Visual Arts (Art Room additions and ES Kiln Rooms)	\$19,500,000

*District priority 1



Potential Project Costs

Athletics for Growth & Aging Conditions	
Natatorium	\$28,000,000
Hendrickson HS Scoreboards (FB/Soccer/Bsb/SB)	\$155,000
Park Crest JH Scoreboards (FB/Soccer/BB/VB)	\$45,000
Connally HS Commercial Sports Washer & Dryer	\$35,000
Turf for Baseball & Softball Fields	\$12,700,000
Golf Practice Facility	\$3,500,000
Weiss HS Weight Room	\$2,500,000
High School Wrestling Facilities	\$6,200,000
Pfield Headsets and Wired Microphones	\$245,000
Pflugerville HS PAC Upgrades	\$900,000
Hendrickson HS Restrooms and Concessions	\$1,000,000
PMS Track Rebuild	\$2,300,000



PROJECT PRIORITIZATION



Grading Criteria Categories

Urgency of Need 25%	Equity 25%	Value 20%	Benefit 20%	Competitiveness 10%
• Address a condition that is unsafe or disruptive to learning • Address a condition that is currently draining resources from the district's M&O fund • Alleviate overcrowding and provide needed space • Address deficiencies in building codes, accessibility or safety standards	• Create comparable learning and extracurricular opportunities across the district • Ensure students have equitable access to safety, instruction, and programs across campuses • Contribute to culture of inclusion	• Achieve a return on investment • Reduce maintenance costs by replacing items on a projected life cycle • Create a space or facility that can serve dual purposes • Allow for future flexibility • Help the district achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime	• Create new opportunities • Advance the learning experience & meet needs for today's classroom/extracurricular programming • Align with our community's philosophy on education or other programs • Invest in teachers or help our district attract and retain the best teachers	• Provide similar academic or extracurricular offerings to that of surrounding districts • Create opportunities for students to compete for college, full-time employment after high school or the global workforce • Positions PflSD to compete with charter schools, private schools and/or surrounding districts

Consensus and Voting

- Only those who can vote in PflSD will be participating in the prioritization activity.
- In meeting 3, this group defined consensus as two thirds majority, or 66%.
- In this activity, we will see where the 66% approval lands, then finalize the committee's recommendation on Monday after hearing the community survey results.



Project Prioritization Exercise

At your computer, review the potential projects and how you think they should be ranked through each of the grading criteria.

At your laptop, respond to the form in your browser and rank each project from 1 to 5 in each category.

**20
minutes**

**1 = I do not support this project in the 11/22 bond.
5 = I fully support this project in the 11/22 bond.**

Please close your computer once finished.



Project Prioritization Results



GROUP DISCUSSION & SHARE



Small Group Discussion & Share

At your table, discuss the projects and today's prioritization results.

Select a spokesperson to share the key messages from your discussion with the larger group.

10
minutes



LOOKING AHEAD



Next Meetings

Meeting #8

Monday, July 18

6 p.m.

PfISD Admin Building

1401 West Pecan

- Community Survey Results
- Finalize Recommendation

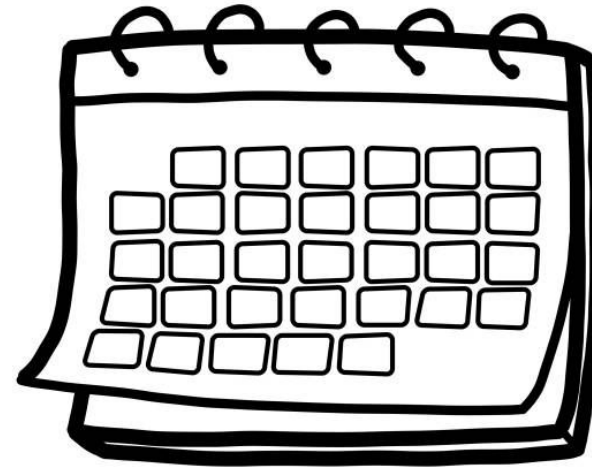
Recommendation to PfISD Board of Trustees

Thursday, August 4

7 p.m.

PfISD Admin Building

1401 West Pecan



Questions?



Thank you!

