

***CITIZENS
FACILITIES
ADVISORY COMMITTEE***



**Recommendation to
the Board of Trustees**

August 4, 2022

Committee Membership

CFAC Chair: Harold Flenoy

Lacey Ajibola	Olga Lizcano	Candace Pruett
Elaine Andersen	Pat McCord	Michele Richmond
Deena Bosier	Jeannette McGowan	Emmylou Rivera
Chris Davenport	Renae Mitchell	Melody Ryan
Paula Gamble	Vernagene Mott	Gary Schulte
Manny Gamez	Stacy Mueller	Kenneth Thompson
Daniel Garcia	Jeff Nelson	Michelle Tippins
Mike Heath	Anthony Nguyen	Charlie Torres
Traci Hendrix	John O'Hare	Hillary Waggoner
Janet Hodges	Gerry Ortiz	Katie Waters
Kevin James	Denise Petherbridge	



Committee Purpose and Charge

Serve in a temporary advisory capacity to the Board of Trustees and Administration to:

- Consider the educational needs of all students and align with the district's mission, vision and goals
- Represent the entire community, its values and perceptions in the facility-planning process
- Assess and prioritize the district's current and long-term facility needs, including new construction, renovations, land banking and capital improvements
- Bring forward recommendations to the Board of Trustees as to how to address the district's facility needs, including what should be included and how much money should be requested in a possible bond election



COMMITTEE PROCESS



Committee Meetings

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

Meeting 1 - April 19

Meeting 2 - April 26

Meeting 3 - May 10

Meeting 4 - May 24

Meeting 5 - June 7

Meeting 6 - June 21

Meeting 7 - July 12

Meeting 8 - July 18

Meeting dates, agendas, and presentations were posted at **www.pfisd.net/cfac**.



Committee Process

State of the
District

Demographic
and Growth
Projections

Potential Project
Considerations
& Facility
Assessment
Review

Scientific
Community
Survey

Project
Prioritization
and Consensus

Final
Recommendation
to the Board of
Trustees



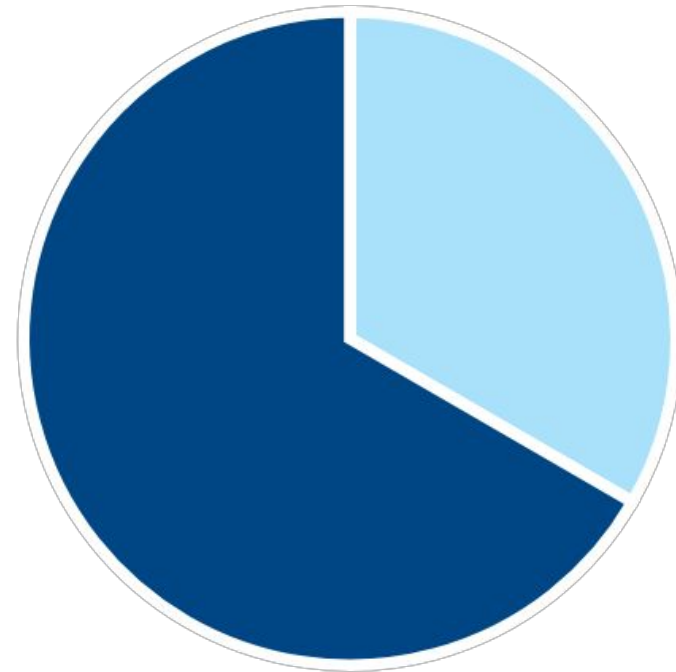
CFAC Grading Criteria

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

CFAC Consensus

In meeting 3, the CFAC defined consensus as **two thirds majority**.

Everything decision made after meeting 3 was approved by at least two thirds of the group.



Information Studied



State of the District



School Finance 101



Demographic Reports & Enrollment Projections



Departmental Presentations

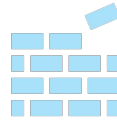
- CTE
- Technology
- Fine Arts
- Athletics
- Curriculum & Instruction
- Safety & Security
- Transportation



Bonding Capacity



Facility Assessment Overview



Capital Improvement Needs



Current Market Challenges and Project Cost Analysis



Scientific Community Survey Results

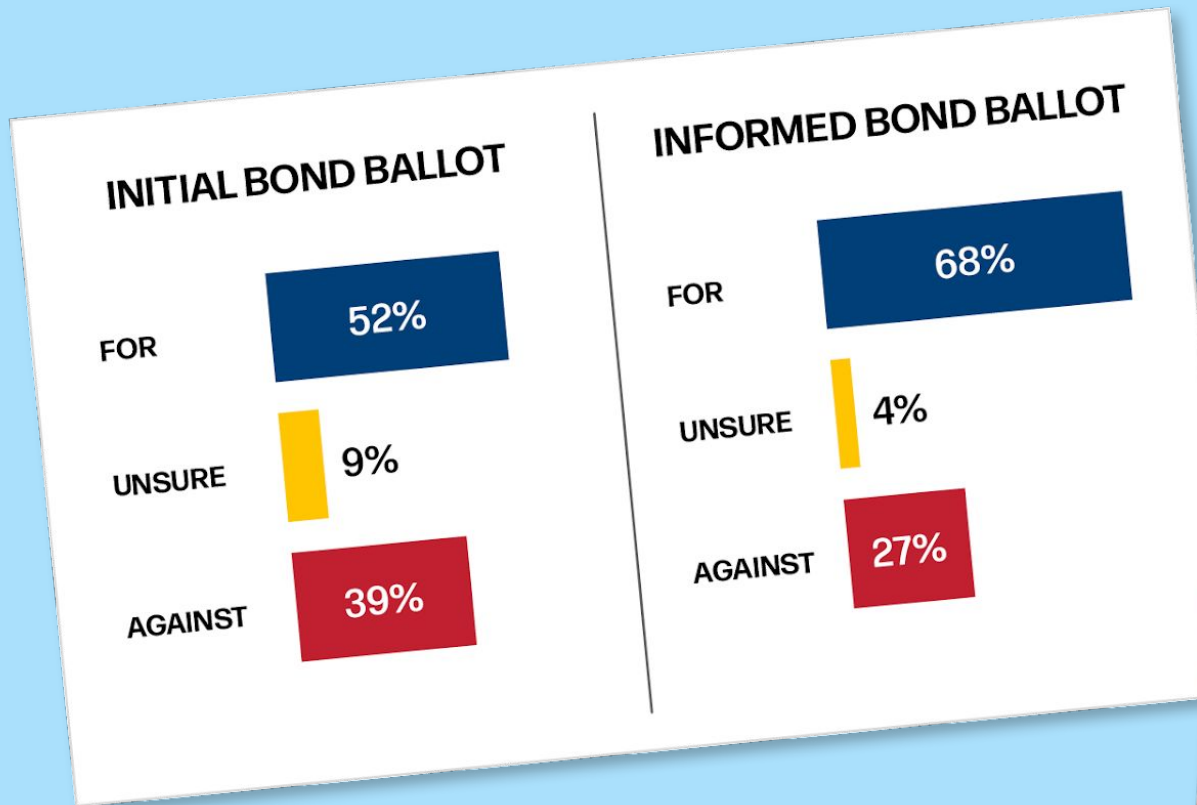


COMMUNITY SURVEY RESULTS



Community Survey Results

This scientific survey included **350 respondents**, both parents and non-parents, all PfISD voters.



SPECIFIC BOND ELEMENTS

- ☒ **84% in favor** of the issuance of bonds after learning that the tax rate will not increase
- ☒ **78% in favor** of Safety & Security Upgrades
- ☒ **78% in favor** of maintaining and repairing existing campuses as they age
- ☒ **76% in favor** of the construction of a district-wide CTE center
- ☒ **73% in favor** of technology infrastructure upgrades



COMMITTEE RECOMMENDATION



Project Costs

- Construction Cost Escalation has been tracking even higher than inflation
 - Labor shortages
 - Material cost increases and long lead-times
 - Fuel and other general cost increases
 - Longer construction time = greater cost
- Project Costs Include:
 - ➔ Construction Cost with Escalation based on anticipated construction dates
 - ➔ “Soft Costs” such as design fees, permits and inspections
 - ➔ Project Contingency
 - ➔ Bond Fees
 - ➔ Furniture, Fixtures and Equipment
 - ➔ Technology Infrastructure (data cabling, A/V devices, wi-fi)



Instructional Space for Growth

PROJECT	COST
Career & Technical Education Center	\$76,000,000
Elementary Additions and Renovations	\$30,000,000
Purchase of New Land	\$21,500,000
TOTAL	\$127,500,000



Safety & Security

PROJECT	COST
Safety & Security Upgrades - Additional Access Control Devices (Badge Readers)* - Replace Exterior Locks - Add & Replace Intrusion Detection Control Panels* - Additional Intrusion Control Devices* - Additional Security Cameras* - Data Storage (Server) for Security Cameras - Update Fire Alarm Control Panels* - Replace Analog Clocks with Digital Clocks* - Install/ Replace Intercom/ PA/ Clock Systems* - Install Radio Towers for Signal Coverage - Replace Exterior Doors*	\$9,650,000
TOTAL	\$9,650,000

*Select campuses and locations



Technology & Transportation

PROJECT	COST
PfISD Fiber Network and Technology Infrastructure	\$33,000,000
Devices for Staff	\$13,000,000
Devices for Students	\$8,000,000
White Fleet	\$500,000
TOTAL	\$54,500,000



Aging Conditions & Capital Improvements

PROJECT	COST
HVAC & Mechanical - Priority 1&2	\$68,800,000
Capital Improvement Projects - Improve Drainage & Replace Paving & Sidewalks* - Exterior Weatherization* - Replace Roofs* - Install New Playground Fall Zones* - Replace Interior Finishes* - Renovate Restrooms*	\$56,800,000
TOTAL	\$125,600,000

*Select campuses and locations



Fine Arts for Aging and Equity Across Campuses

PROJECT	COST
Performance Lighting Upgrades at Select Elementary Schools	\$450,000
Pflugerville HS PAC Renovation	\$900,000
Sound System Upgrades at Select Schools	\$2,100,000
TOTAL	\$3,450,000



Athletics for Growth & Aging Conditions

PROJECT	COST
Connally HS Sports Laundry Equipment / Infrastructure	\$35,000
Hendrickson HS Scoreboards	\$155,000
Park Crest MS Scoreboards	\$45,000
Pfield Headsets and Wired Microphones	\$245,000
Weiss HS Weight Room	\$2,500,000
TOTAL	\$2,980,000



Projects to be Included on Separate Propositions

SEPARATE PROP #1	COST
Technology Devices for Staff	\$13,000,000
Technology Devices for Students	\$8,000,000
TOTAL	\$21,000,000
SEPARATE PROP #2	COST
Career & Technical Education Center	\$76,000,000
TOTAL	\$76,000,000



Summary of Recommendations

PROPOSITION A	COST
Elementary Additions and Renovations	\$30,000,000
Purchase of New Land	\$21,500,000
Safety & Security Upgrades	\$9,650,000
TOTAL	\$61,150,000

PROPOSITION B	COST
Technology Devices for Staff	\$13,000,000
Technology Devices for Students	\$8,000,000
TOTAL	\$21,000,000

There is no tax rate increase as a result of this bond.

Schools	
Pflugerville HS PAC Renovation	\$900,000
Sound System Upgrades at Select Schools	\$2,100,000
Connally HS Sports Laundry Equipment / Infrastructure	\$35,000
Hendrickson HS Scoreboards	\$155,000
Park Crest MS Scoreboards	\$45,000
Pfield Headsets and Wired Microphones	\$245,000
Weiss HS Weight Room	\$2,500,000
TOTAL	\$226,680,000

TOTAL	\$76,000,000
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**TOTAL BOND AMOUNT:
\$323,680,000**



Additional Projects Considered

- New Elementary School
- Replacement Elementary (PES)
- Turf Baseball & Softball Fields
- Middle School Band Hall Add.
- High School Wrestling Facilities
- PMS Track Rebuild
- Satellite Transportation Facility
- Smart Tag System for Buses
- Additional Buses
- Art Room Add. & ES Kiln Rooms
- Hendrickson HS Tennis Restrooms/Concessions
- New Middle School
- Golf Practice Facility
- Natatorium
- District Performing Arts Center



NEXT STEPS



Next Steps - Election Dates

- Deadline for PflSD Board to call for a November Bond Election:
Monday August 22
- Deadline to register to Vote:
Tuesday October 11
- Early Voting:
October 24-November 4
- Election Day:
Tuesday, November 8



Next Steps - Bond Oversight

- If the Board of Trustees calls for a November bond election, PflSD will select a Bond Oversight Committee charged with
 - monitoring the progress of the bond projects over the coming years and
 - ensuring that the district is carrying out the committee's recommendation and the board's call as intended.
- PflSD is committed to transparency throughout the entire bond process.



QUESTIONS?



THANK YOU!

