



Excellence In ALL We Do

LAGO VISTA ISD

Long-Range
Planning Committee
Meeting 5
November 19, 2019

WELCOME!

AGENDA

- Welcome
- Meeting 4 Recap
- Bonding Capacity + Tax Impact
- Review Prioritization Results + Projects Needing More Discussion
- Q&A + Closing



MEETING #4 RECAP

**Toured
Intermediate
School +
Bus Barn**

**Brief
Overview of
Bonding
Capacity**

**Reviewed
Options B +
E**

**Prioritization
Exercise**

**Q&A +
Closing**



ESTIMATED TAX IMPACT + FUTURE BONDING CAPACITY



TAX RATE IMPACT SCENARIOS

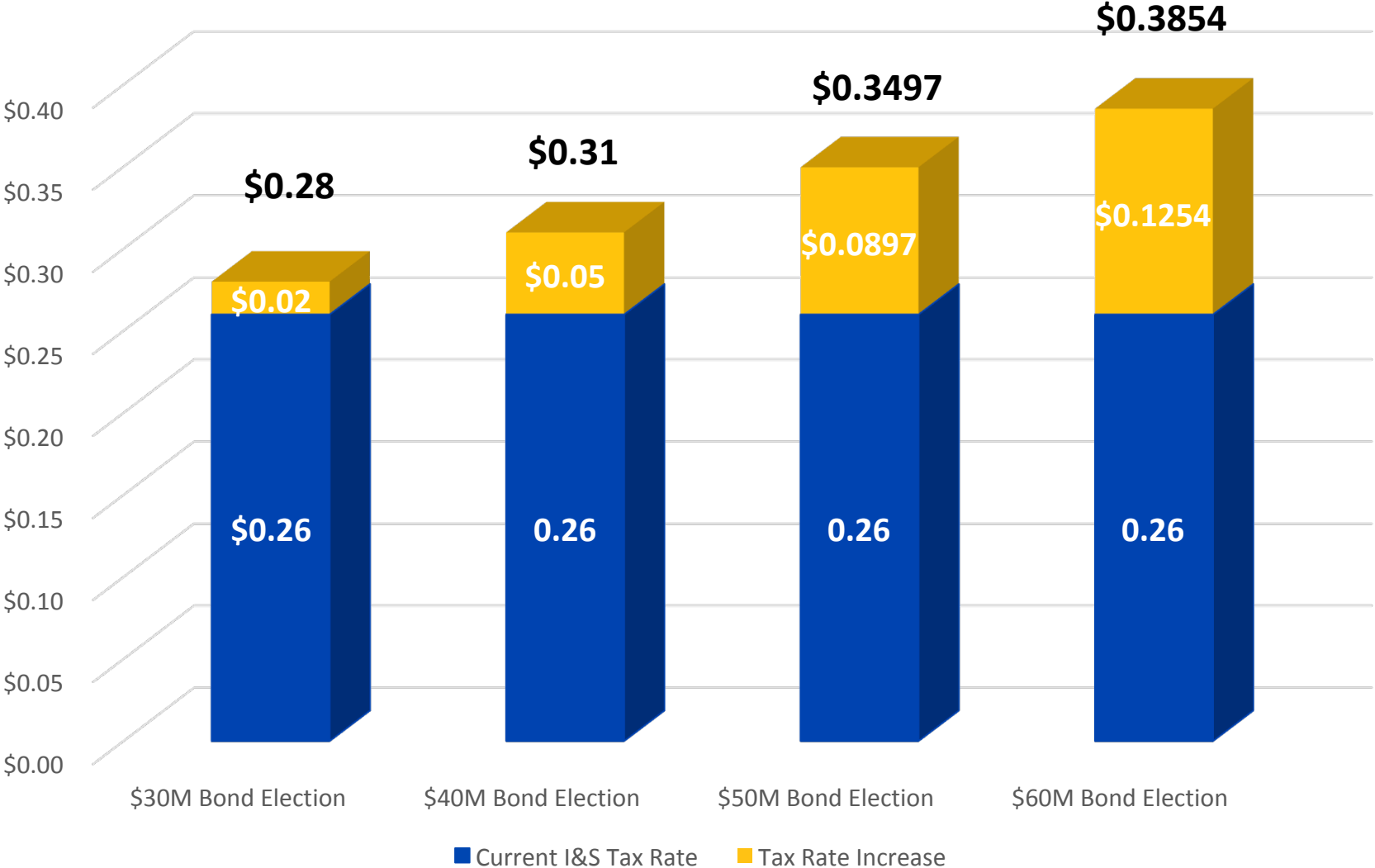
SCENARIO	\$30 MILLION BOND	\$40 MILLION BOND	\$50 MILLION BOND	\$60 MILLION BOND
Estimated Tax Rate Increase	\$0.02	\$0.05	\$.0897	\$0.1254
New I&S Rate	\$0.28	\$0.31	\$0.3497	\$0.3854

Current I&S Tax Rate = \$0.26



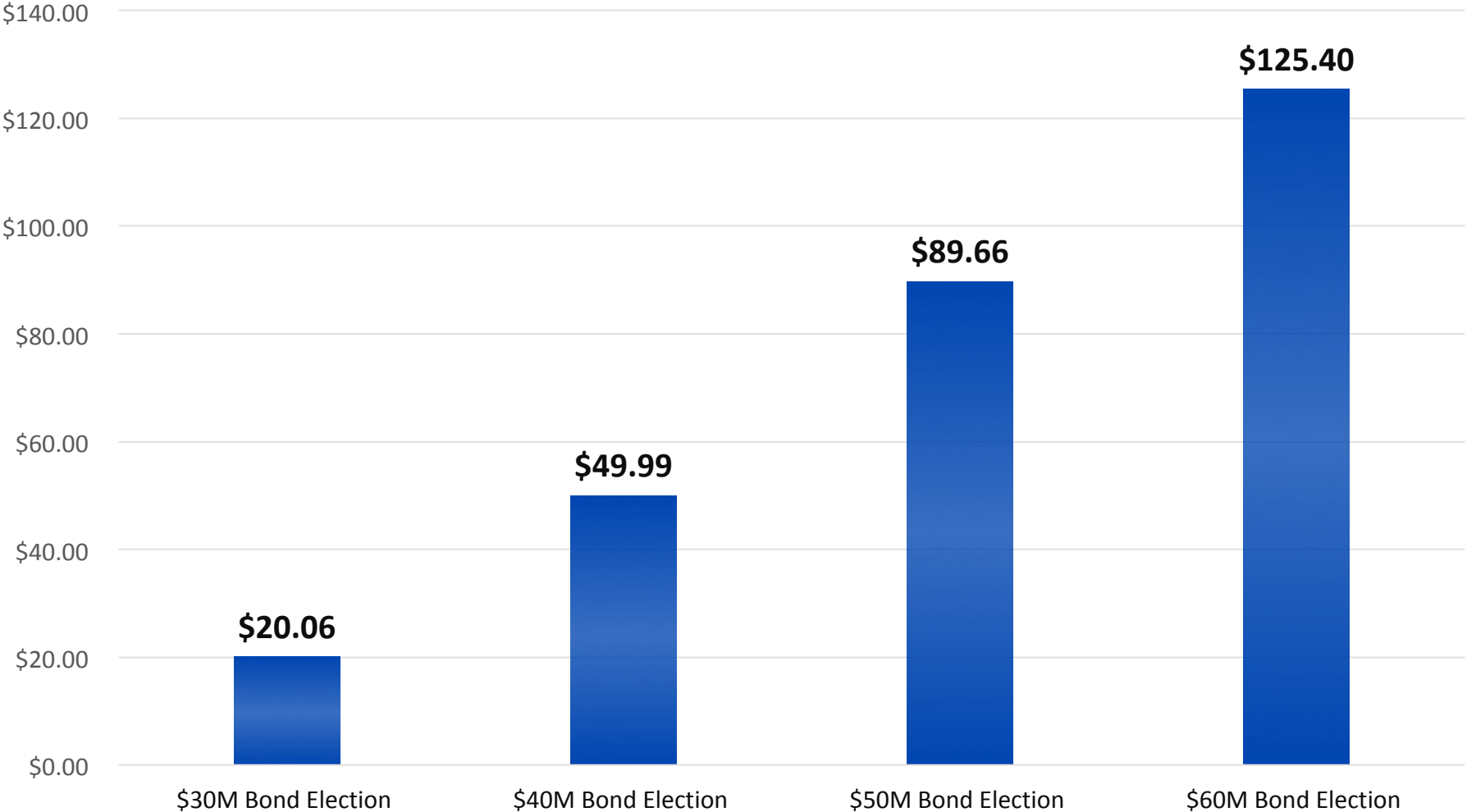
TAX RATE IMPACT SCENARIOS

Estimated Tax Rate Increase



TAX IMPACT TO HOMEOWNER

Projected Annual Tax Rate Impact

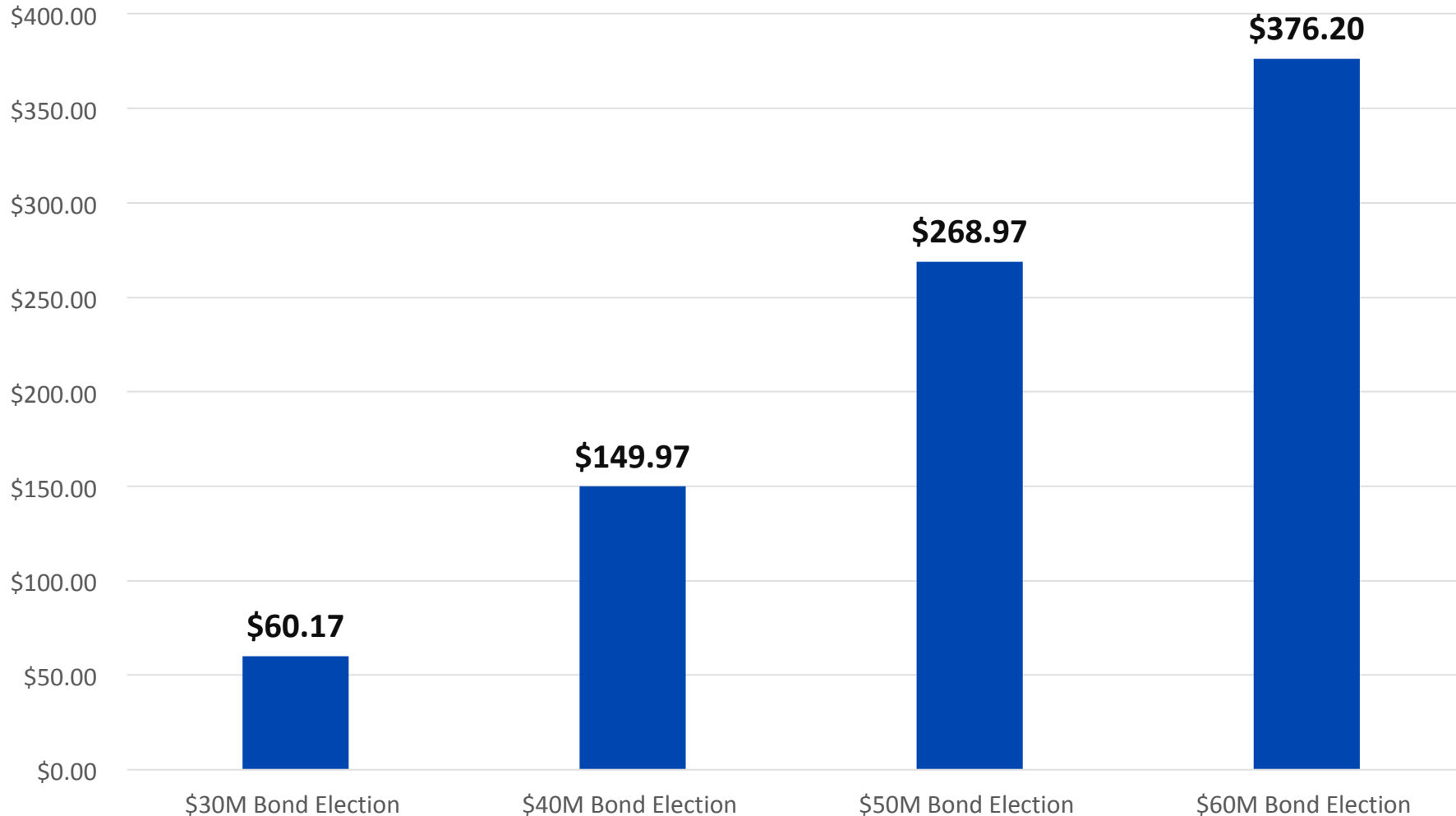


**\$100,000
Taxable Home
Value**



TAX IMPACT TO HOMEOWNER

Projected Annual Tax Rate Impact



\$300,000
Taxable Home
Value



BOND / TAX IMPACT

SCENARIO	\$30 MILLION BOND	\$40 MILLION BOND	\$50 MILLION BOND	\$60 MILLION BOND
Estimated I&S Rate	\$0.28	\$0.31	\$0.3497	\$0.3854
Estimated Total Tax Rate	\$1.27	\$1.30	\$1.339	\$1.375
2019-2020 Tax Rate	\$1.25			
2018-2019 Tax Rate	\$1.32			
Bonding Capacity Available in 2030	\$109M	\$99M	\$87.8M	\$77M



PRIORITIZATION RESULTS



PRIORITIZATION RESULTS

4 out of 5 tables selected Option E

Option B

Expand current HS

Build new MS

Repurpose MS to IS (minor renovations)

Renovate current ES

Repurpose IS to Administration Building

Repurpose Admin to Little Vikings

Option E

Expand current HS

Expand current MS (add 2-4 classrooms) + renovate

Expand current ES to serve PK-5 (add 12 classrooms)

Repurpose IS to Administration Building

Repurpose current Admin

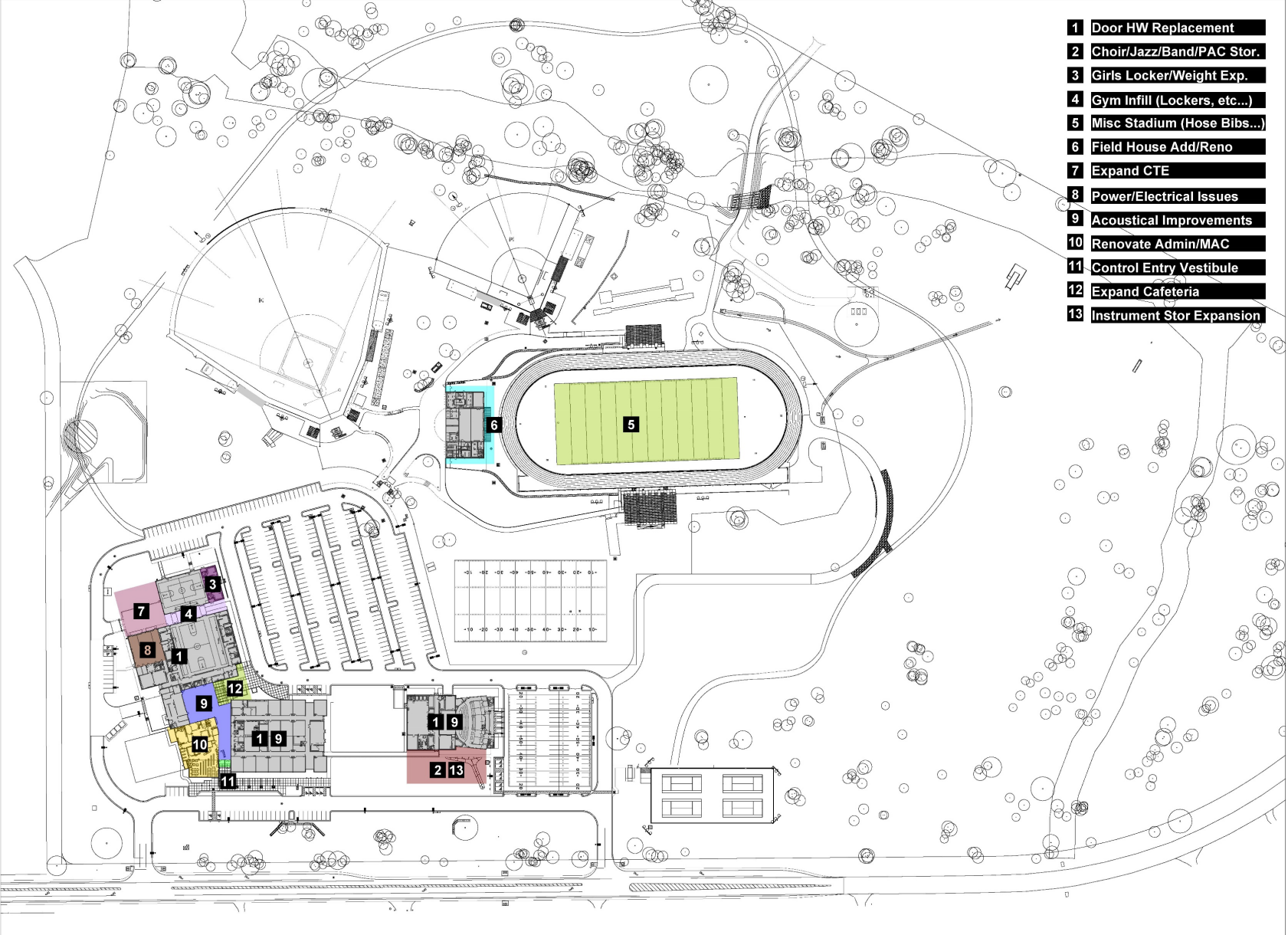


PROJECTS IN AGREEMENT – HIGH

PROJECT	EST. COST	# YES
Expand Cafeteria	\$615,000	5
Expand CTE (5,000 sf)	\$1,530,000	5
Girls Locker Room/Weight Room Expansion	\$4,900,000	5
Instrument Storage Expansion	\$385,000	5
Misc. Stadium needs (hose bibs, drainage corrections)	\$80,000	5
Controlled Entry Vestibule	\$138,000	4
Gymnasium Infill (Lockers, Ticketing, Concessions, Restrooms)	\$920,000	4
Door Hardware Replacement	\$195,000	4
Address power /electrical issues (incl. 220 power at Shop)	\$155,000	4
Fieldhouse Addition (3,000sf) and Renovation (5,000sf)	\$3,680,000	4
Choir/Jazz Band/PAC Storage Addition	\$1,920,000	4
Acoustical Improvements	\$80,000	4
Subtotal	\$14,598,000	



PROJECTS IN AGREEMENT – HIGH

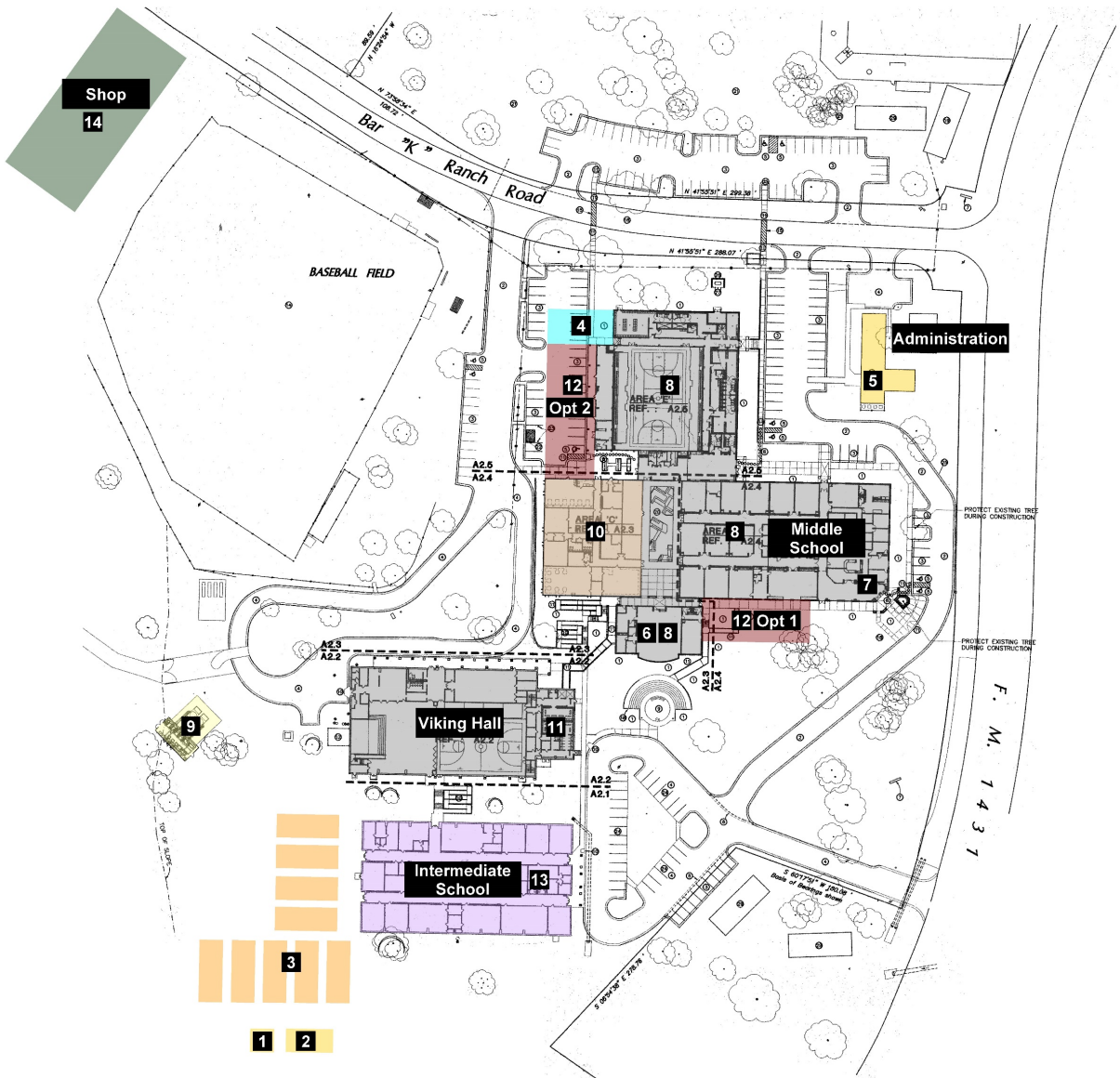


PROJECTS IN AGREEMENT – MIDDLE

CAMPUS	PROJECT	EST. COST	# YES
Middle School	Add Instrument Storage	\$185,000	5
Middle School	Replace Roof	\$2,830,000	5
Middle School	Electronic Access Control (12 doors)	\$30,000	5
Middle School	Expand Existing MS with 4 classrooms	\$1,730,000	5
Middle School	Replace Cooling Towers with Chillers	\$860,000	4
	Subtotal	\$5,635,000	



PROJECTS IN AGREEMENT – MIDDLE



- 1 Remove Shed
- 2 Remove Greenhouse
- 3 Remove Portables
- 4 Weight Room
- 5 Convert Little Vikings
- 6 Elec Access Control
- 7 Control Access Vest
- 8 Roof Replacement
- 9 Replace w/ Chillers
- 10 Science Wing Renovation
- 11 Add Instrument Storage
- 12 Add 4 MS Classrooms
- 13 Convert IS to Admin
- 14 Central Receiving

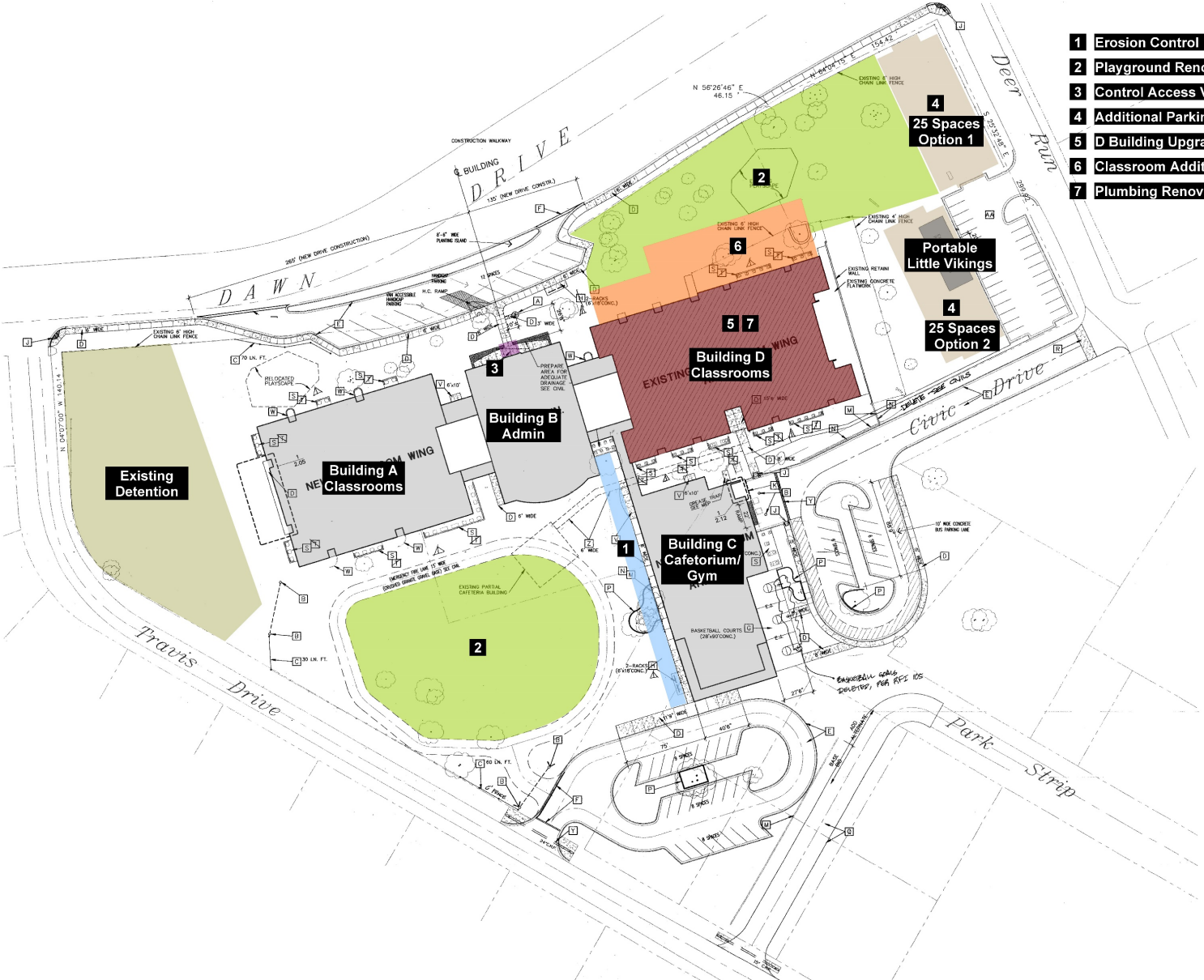


PROJECTS IN AGREEMENT –

CAMPUS	PROJECT	EST. COST	# YES
Elementary	Controlled Entry Vestibule Addition/ Renovation	\$230,000	5
Elementary	Classroom Wing Addition (12 classrooms)	\$5,500,000	5
Elementary	Finishes/Lighting at D wing	\$3,100,000	5
Elementary	Plumbing Renovations	\$765,000	5
Elementary	Additional Parking (25 spaces)	\$290,000	5
Elementary	Playground Renovation	\$535,000	5
	Subtotal	\$10,420,000	



PROJECTS IN AGREEMENT –



- 1 Erosion Control
- 2 Playground Renovation
- 3 Control Access Vestibule
- 4 Additional Parking
- 5 D Building Upgrades
- 6 Classroom Addition
- 7 Plumbing Renovation



LITTLE VIKINGS ENROLLMENT

Current Enrollment	Capacity
Pre-K - 9 Toddlers - 6 Infants - 7	Pre-K - 18 Toddlers - 11 Infants - 10 (with 2 caregivers)



PROJECTS IN AGREEMENT – OTHER

OTHER	PROJECT	EST. COST	# YES
Other	Bus barn/transportation center	\$3,800,000	5
Other	Receiving dock	\$290,000	4
	Subtotal	\$4,090,000	



COSTS OF PROJECTS IN AGREEMENT

PROJECT	EST. COST
High School	\$14,598,000
Middle School	\$5,635,000
Elementary	\$10,420,000
Other	\$4,090,000
Total "In Agreement"	\$34,743,000



PROJECTS NEEDING MORE DISCUSSION

High School	Bleacher Expansion w/ Press Box (incl. stairs down to field)	\$690,000
High School	Reconfigure Aux. Gym Locker Area	\$845,000
High School	Swap MAC and Admin	\$2,755,000
High School	Add Canopy to Shop (1,000sf)	\$92,000
High School	Stadium Parking (80 spaces) and pedestrian entry	\$1,530,000
High School	New Scoreboard	\$230,000
High School	Turf Baseball and Softball Fields	\$1,530,000
High School	Stadium Restroom/Concession/Storage Addition	\$2,450,000
High School	Enclose batting cages	\$1,690,000
High School	Tennis Restroom/Changing/Storage Addition	\$1,840,000
	Subtotal	\$13,652,000
Middle School	Controlled Entry Vestibule	\$310,000
Middle School	Renovations to Science wing (incl. power issues)	\$2,300,000
Middle School	Renovate Band Hall	\$735,000
Middle School	Enclosure of Courtyard	\$1,920,000
Middle School	Convert Weight Room to Locker Rooms	-\$830,000
Middle School	Weight Room Addition	\$920,000
	Subtotal	\$7,015,000
Other	Convert Admin to Little Vikings (Inc Roof Replacement, 3000sf)	\$300,000
Other	Demo Portables	\$36,720
Other	Repurpose IS to Admin	\$2,500,000
Other	Demo Green House and Shed	\$3,750
Other	Land Acquisition	\$2,000,000
	Subtotal	\$4,840,470

Discussion
Items total =

\$25,507,470



CRITERIA USED TO EVALUATE PROJECTS

- Urgency of need
- Equity
- Benefit to students
- Value



CRITERIA USED TO RANK PROJECTS

URGENCY OF NEED	EQUITY	BENEFIT TO STUDENTS	VALUE
<p>Will this project:</p> <ul style="list-style-type: none"> alleviate overcrowding and/or provide needed space for a growing campus or program? address a safety or security concern? address a current condition that is disruptive to student learning? address an aging condition? address certain building codes, disability or safety standards? 	<p>Will this project:</p> <ul style="list-style-type: none"> provide equitable learning environments across campuses? provide equity across similar grade levels or programs? help provide our students with equitable programs and experiences to those of surrounding districts? 	<p>Will this project:</p> <ul style="list-style-type: none"> provide new opportunities for students? aid in advancing the learning experience and/or help meet instructional and learning needs? impact a large or a small amount of students? help make the learning environment safer and/or more comfortable for students? 	<p>Will this project:</p> <ul style="list-style-type: none"> 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? be supported by the community based on the investment required?

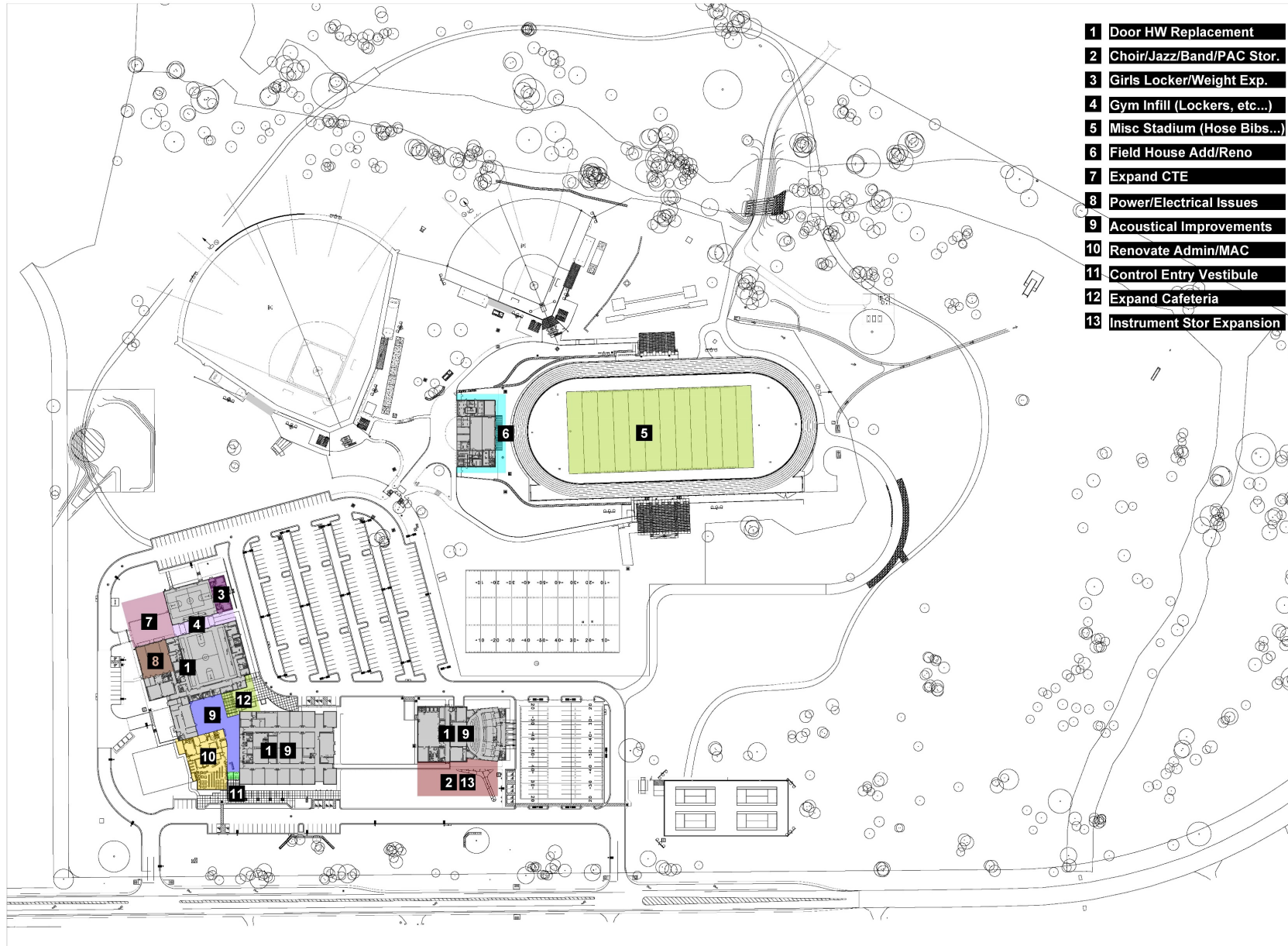


PROJECTS NEEDING MORE DISCUSSION

High School	Bleacher Expansion w/ Press Box (incl. stairs down to field)	\$690,000
High School	Reconfigure Aux. Gym Locker Area	\$845,000
High School	Swap MAC and Admin	\$2,755,000
High School	Add Canopy to Shop (1,000sf)	\$92,000
High School	Stadium Parking (80 spaces) and pedestrian entry	\$1,530,000
High School	New Scoreboard	\$230,000
High School	Turf Baseball and Softball Fields	\$1,530,000
High School	Enclose batting cages	\$1,690,000



HIGH SCHOOL

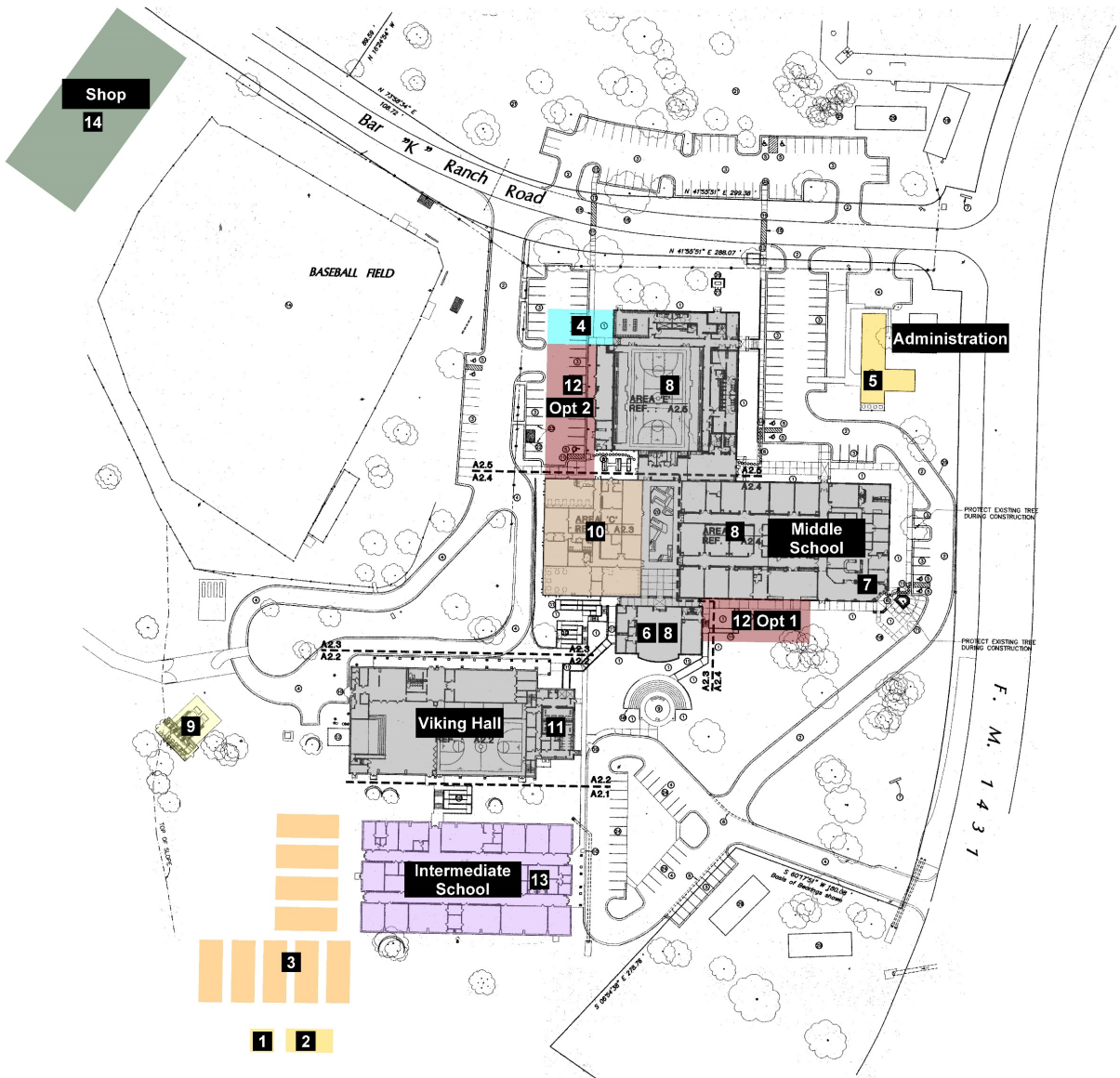


PROJECTS NEEDING MORE DISCUSSION

Middle School	Controlled Entry Vestibule	\$310,000
Middle School	Renovations to Science wing (incl. power issues)	\$2,300,000
Middle School	Renovate Band Hall	\$735,000
Middle School	Weight Room Addition	\$920,000



MIDDLE SCHOOL



- 1 Remove Shed
- 2 Remove Greenhouse
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- 12 Add 4 MS Classrooms
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PROJECTS REQUESTED FOR

Other	Convert Admin to Little Vikings (Inc Roof Replacement, 3000sf)	\$300,000
Other	Demo Portables	\$36,720
Other	Repurpose IS to Admin	\$2,500,000
Other	Demo Green House and Shed	\$3,750
Other	Land Acquisition	\$2,000,000



COMMUNITY SURVEY



SURVEY

The survey would...

- Measure general level of support / opposition for a bond proposal
- Measure support for specific components / projects in the proposal
- Be conducted via telephone interviews and online
- Require two weeks for interview period
- Provide the committee with data to finalize recommendation



LOOKING AHEAD

Committee will meet from 2pm – 5pm at Viking Hall:

- **Tuesday, December 3?**
- Meeting 7 — January 7
 - Review survey results
 - Finalize recommendation



Questions?



Thank You!

