



Excellence In ALL We Do

LAGO VISTA ISD

Long-Range
Planning Committee
Meeting 6

December 3, 2019

WELCOME!

AGENDA

- Welcome + Meeting 5 Recap
- Discuss Prioritization Results
- Review List of Projects to be Surveyed
- Q&A + Closing



MEETING #5 RECAP

**Discussed Tax
Rate Impact &
Bonding
Capacity**

**Prioritization
Results**

**Reviewed
Projects
Needing More
Discussion**

**Voted on
Potential
Projects**

**Q&A +
Closing**



BOND / TAX IMPACT

SCENARIO	\$30 MILLION BOND	\$40 MILLION BOND	\$50 MILLION BOND	\$60 MILLION BOND
Current M&O Rate	.99	.99	.99	.99
Estimated I&S Rate	\$0.28	\$0.31	\$0.3497	\$0.3854
Estimated Total Tax Rate	\$1.27	\$1.30	\$1.339	\$1.375
Bonding Capacity Available in 2030	\$109M	\$99M	\$87.8M	\$77M

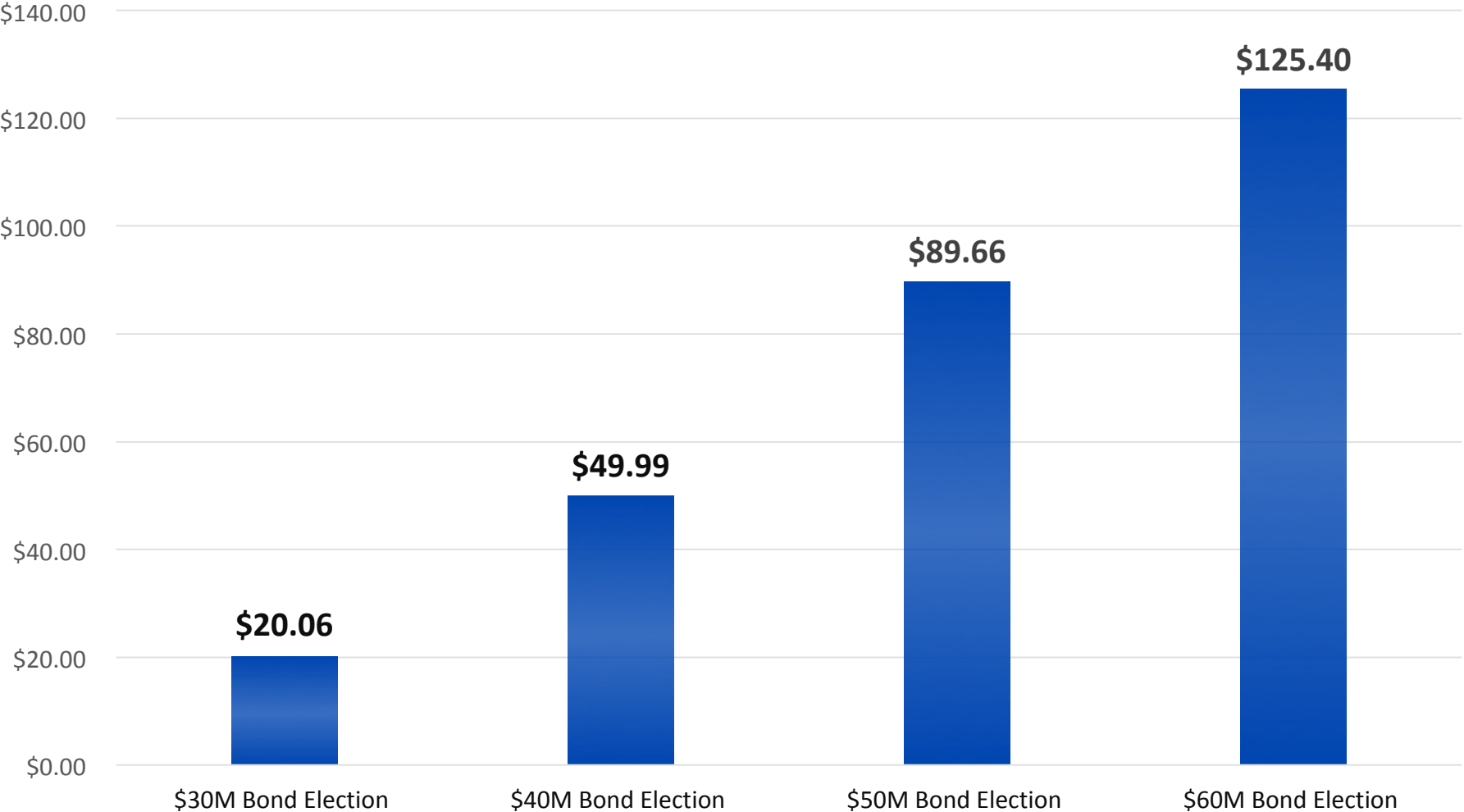
2019-2020 Tax Rate = \$1.25 (due to HB 3 tax rate compression)

2018-2019 Tax Rate = \$1.32



TAX IMPACT TO HOMEOWNER

Projected Annual Tax Rate Impact

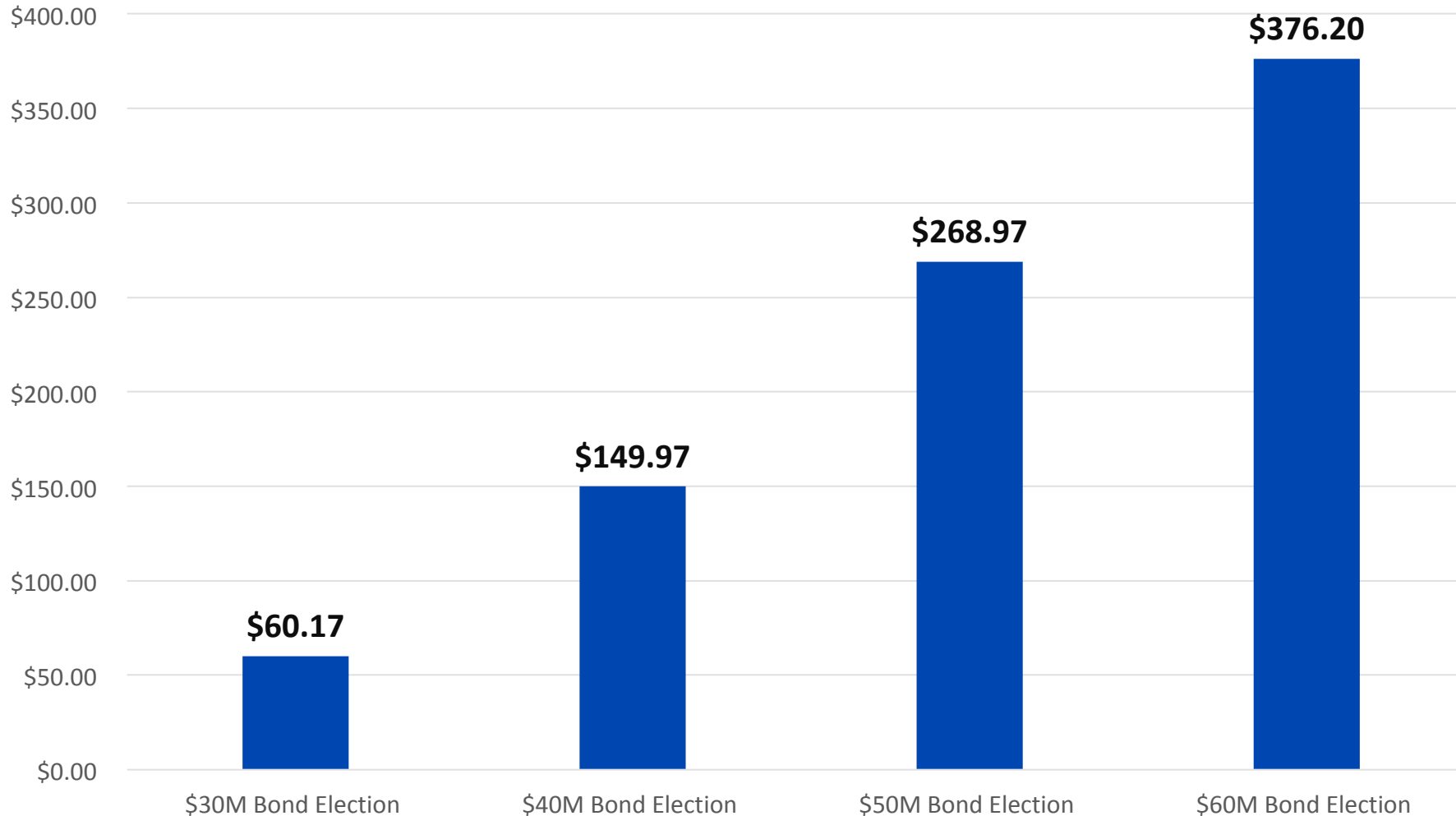


**\$100,000
Taxable Home
Value**



TAX IMPACT TO HOMEOWNER

Projected Annual Tax Rate Impact



\$300,000
Taxable Home
Value



PRIORITIZATION RESULTS

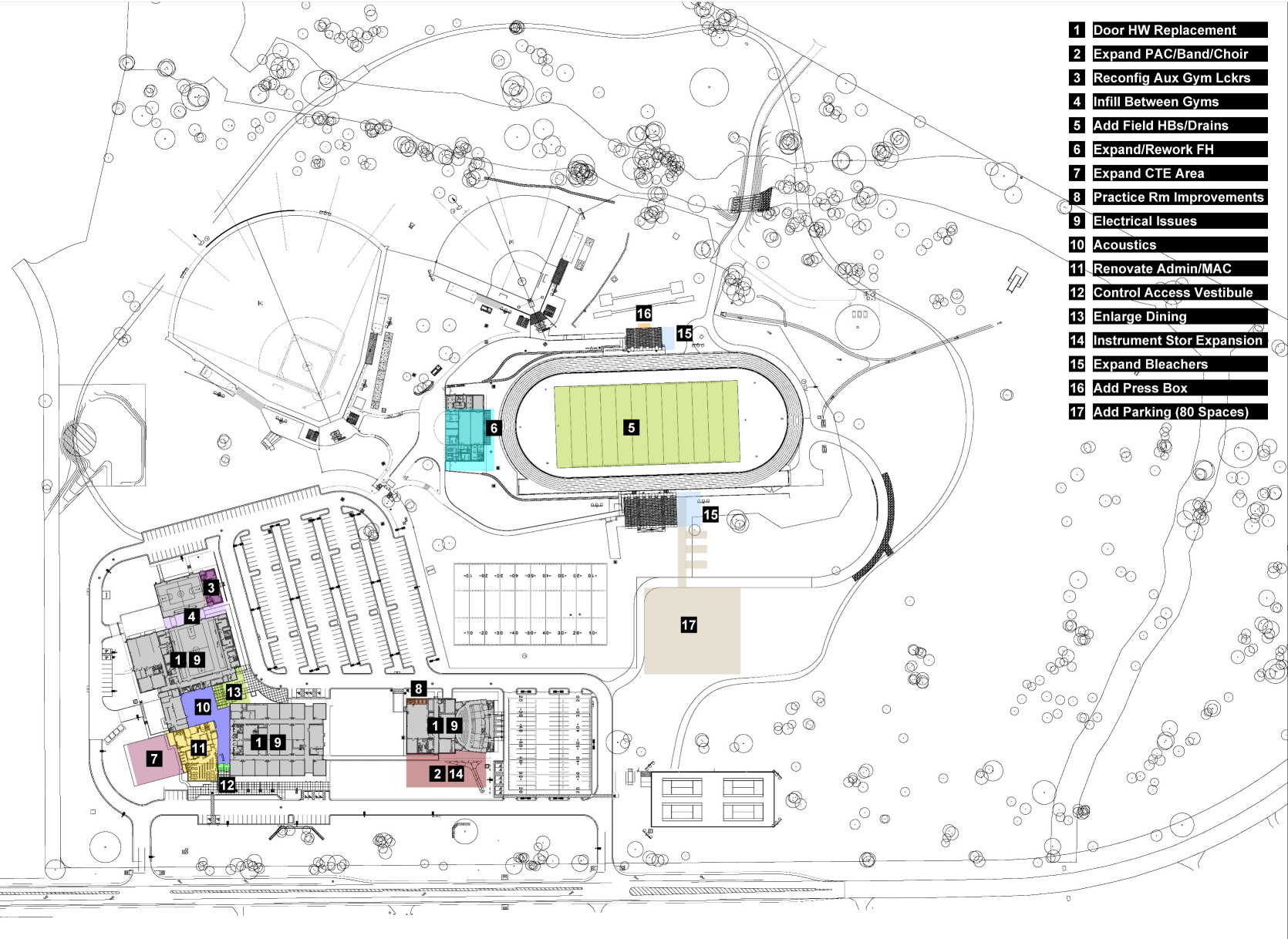


PROJECTS IN AGREEMENT – HIGH

PROJECT	EST. COST
Expand Cafeteria	\$615,000
Expand CTE (5,000 sf)	\$1,530,000
Girls Locker Room/Weight Room Expansion	\$4,900,000
Instrument Storage Expansion	\$385,000
Misc. Stadium needs (hose bibs, drainage corrections)	\$80,000
Controlled Entry Vestibule	\$138,000
Gymnasium Infill (Lockers, Ticketing, Concessions, Restrooms)	\$920,000
Door Hardware Replacement	\$195,000
Address power /electrical issues (incl. 220 power at Shop)	\$155,000
Fieldhouse Addition (3,000sf) and Renovation (5,000sf)	\$3,680,000
Choir/Jazz Band/PAC Storage Addition	\$1,920,000
Acoustical Improvements	\$80,000
Bleacher Expansion w/Press Box (incl. stairs down to field)	\$690,000
Stadium Parking (80 spaces) and pedestrian entry	\$1,530,000
Subtotal	\$16,818,000



PROJECTS IN AGREEMENT – HIGH SCHOOL



- 1 Door HW Replacement
- 2 Expand PAC/Band/Choir
- 3 Reconfig Aux Gym Lckrs
- 4 Infill Between Gyms
- 5 Add Field HBs/Drains
- 6 Expand/Rework FH
- 7 Expand CTE Area
- 8 Practice Rm Improvements
- 9 Electrical Issues
- 10 Acoustics
- 11 Renovate Admin/MAC
- 12 Control Access Vestibule
- 13 Enlarge Dining
- 14 Instrument Stor Expansion
- 15 Expand Bleachers
- 16 Add Press Box
- 17 Add Parking (80 Spaces)

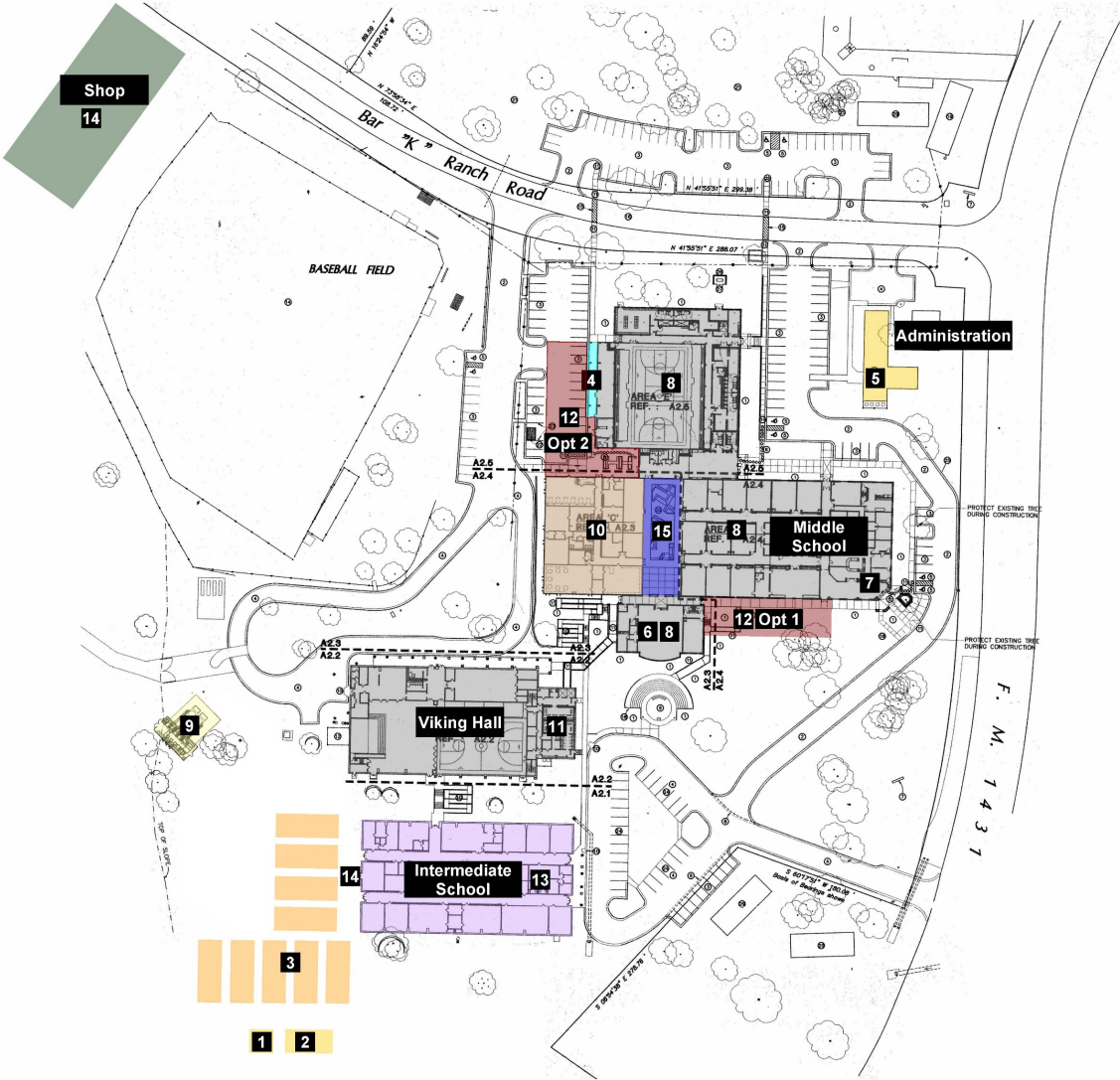


PROJECTS IN AGREEMENT – MIDDLE SCHOOL

CAMPUS	PROJECT	EST. COST
Middle School	Add Instrument Storage	\$185,000
Middle School	Replace Roof	\$2,830,000
Middle School	Electronic Access Control (12 doors)	\$30,000
Middle School	Expand Existing MS with 4 classrooms	\$1,730,000
Middle School	Replace Cooling Towers with Chillers	\$860,000
Middle School	Renovations to Science Wing (incl. power issues)	\$2,300,000
	Subtotal	\$7,935,000



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

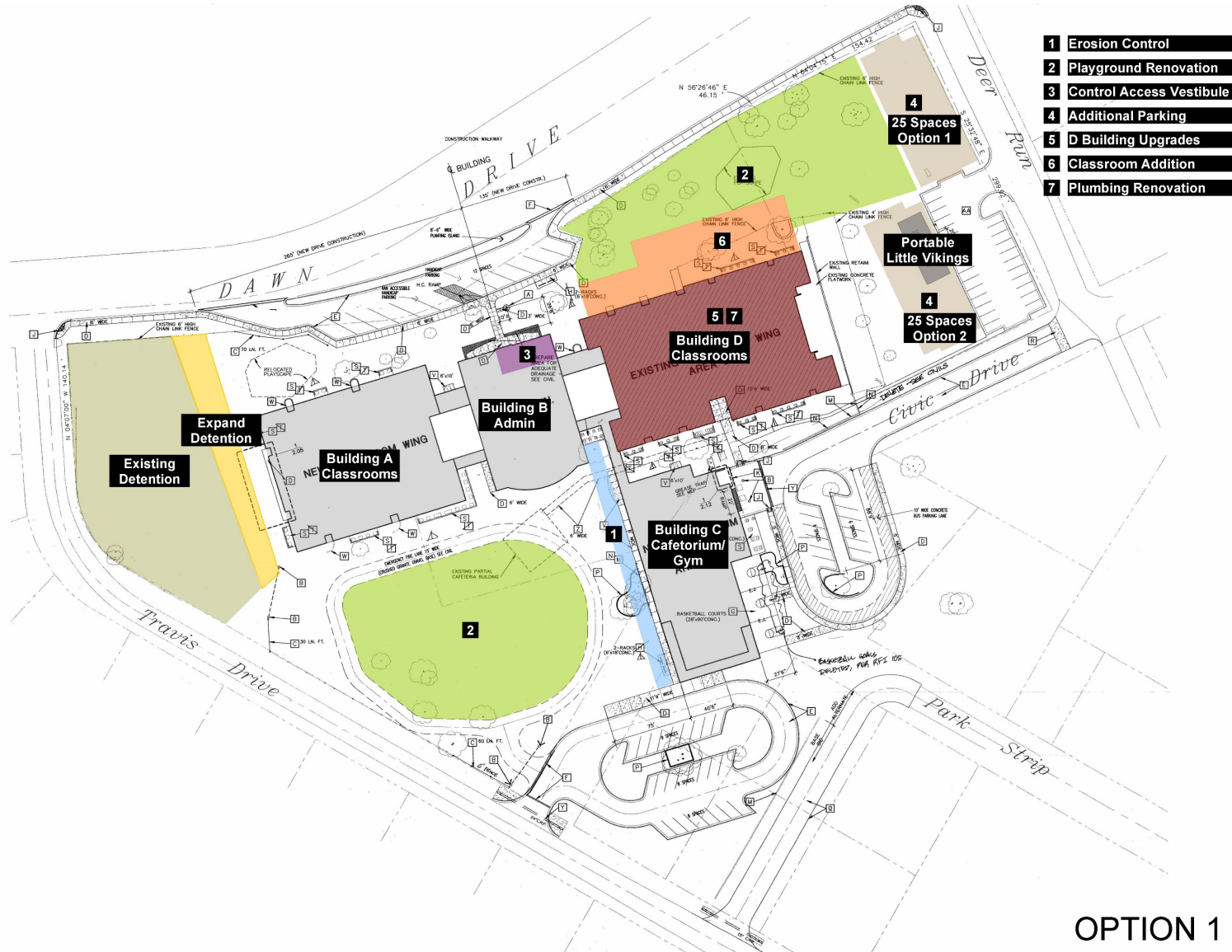


PROJECTS IN AGREEMENT – ELEMENTARY

CAMPUS	PROJECT	EST. COST
Elementary	Controlled Entry Vestibule Addition/ Renovation	\$230,000
Elementary	Classroom Wing Addition (12 classrooms)	\$5,500,000
Elementary	Finishes/Lighting at D wing	\$3,100,000
Elementary	Plumbing Renovations	\$765,000
Elementary	Additional Parking (25 spaces)	\$290,000
Elementary	Playground Renovation	\$535,000
	Subtotal	\$10,420,000
	Revised Subtotal	\$11,500,000



PROJECTS IN AGREEMENT – ELEMENTARY



OPTION 1



PROJECTS IN AGREEMENT – OTHER

OTHER	PROJECT	EST. COST
Other	Bus barn/transportation center	\$3,800,000
Other	Receiving dock	\$290,000
Other	Demo Portables	\$36,720
Other	Repurpose IS to Administration	\$2,500,000
	Subtotal	\$6,590,000



COSTS OF PROJECTS IN AGREEMENT

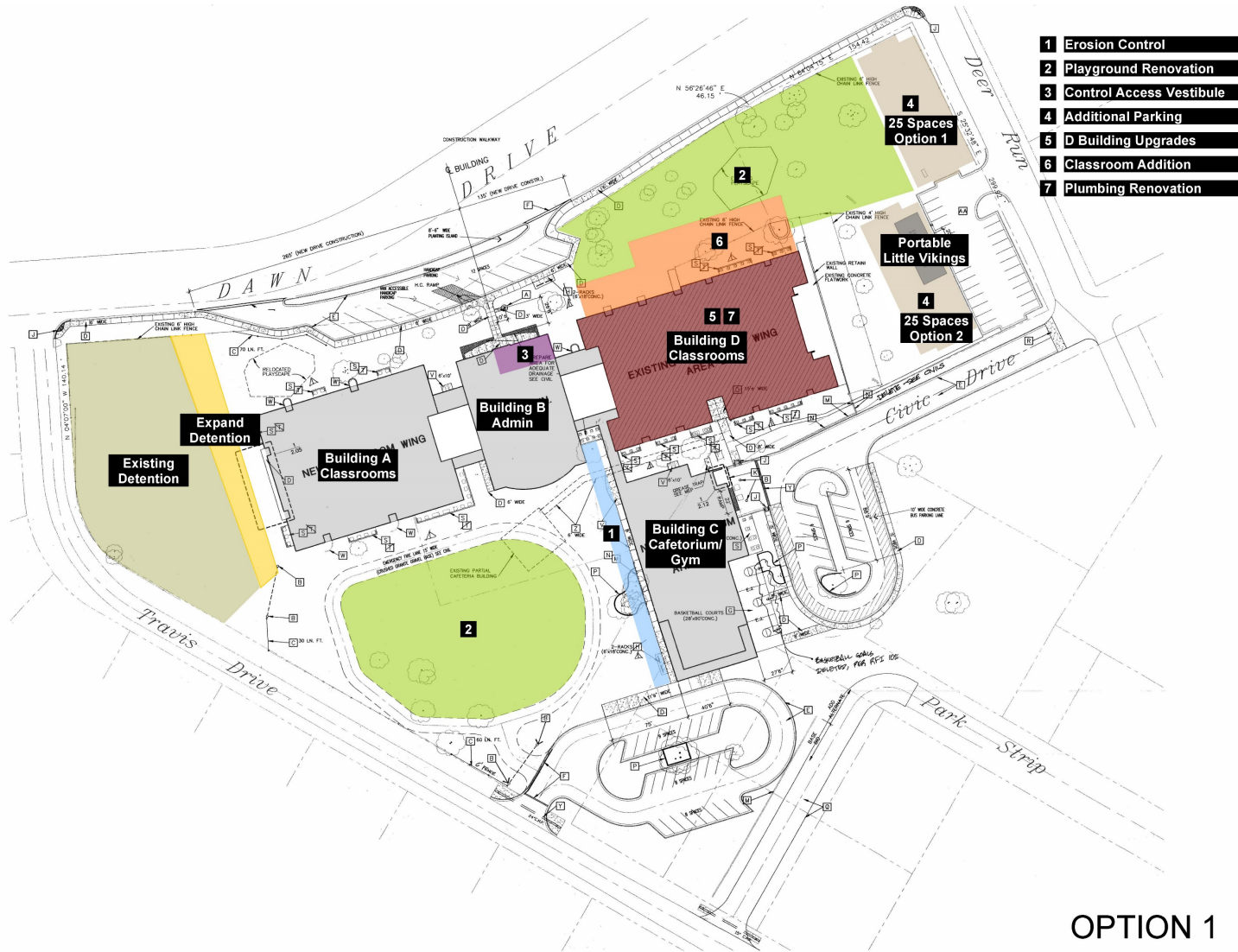
PROJECT	EST. COST
High School	\$16,818,000
Middle School	\$7,935,000
Elementary	\$11,500,000
Other	\$6,590,000
Total in Agreement	\$42,843,000
Land Acquisition	\$2,000,000
TOTAL	\$44,843,000



ELEMENTARY SCHOOL EXPANSION

OPTION 1 - Build Out		OPTION 2 - Build New Wing	
PRO	CON	PRO	CON
Cost	Doesn't address future growth	Provides room for growth	Cost
	Provides only what is currently needed	New facilities, rather than renovated	Smaller playground in back
	Potentially need portables		
Keep both playgrounds	Disruptive to students during renovation	Less disruptive to students	
	Requires additional detention pond	Potentially less detention pond work	
		Addresses drainage issues behind cafeteria	
		More options for use of site (former D-wing)	

ELEMENTARY OPTION 1



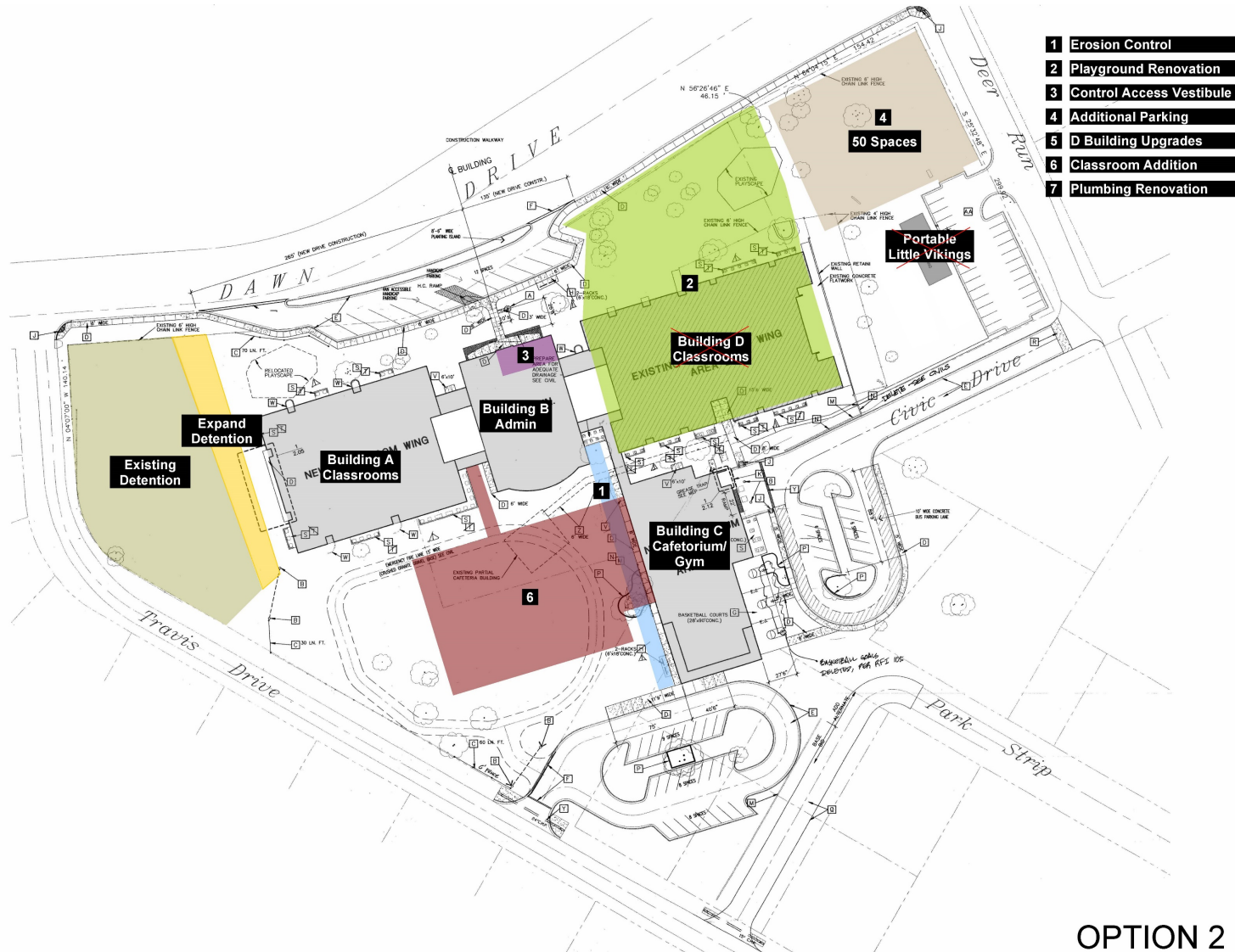
OPTION 1

PROS	CONS
Cost	Doesn't address future growth
2 playgrounds	Disruptive to students / increased time for construction
	Potentially need portables
	Additional detention work

\$11,500,000



ELEMENTARY OPTION 2



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

PROS	CONS
Room for growth	Cost
New, rather than renovated, facilities	Smaller back playground
Less disruptive to students	
Addresses drainage issues behind cafeteria	

\$18,200,000

OPTION 2



COSTS OF PROJECTS

PROJECT	OPTION 1	OPTION 2
High School	\$16,818,000	\$16,818,000
Middle School	\$7,935,000	\$7,935,000
Elementary	\$11,500,000	\$18,200,000
Other (incl. land)	\$8,590,000	\$8,590,000
TOTAL	\$44,843,000	\$51,543,000



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
<ul style="list-style-type: none"> • Provide needed space to accommodate for growth? • Address a condition disruptive to student learning? • Address an aging condition? • Address certain building codes, disability or safety standards? 	<ul style="list-style-type: none"> • Provide equitable learning environments across campuses? • Provide equity across similar grade levels? • Provide our students with equitable programs and experiences to those of surrounding districts? 	<ul style="list-style-type: none"> • Provide new opportunities for students? • Help meet instructional and learning needs? • Impact a large or a small amount of students? • Make the learning environment safer and/or more comfortable for students? 	<ul style="list-style-type: none"> • 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?



ELEMENTARY DECISION

- Discuss and weigh pros/cons of each option
- Identify additional pros/cons
- Reach consensus on an option



ESTIMATED TAX IMPACT + FUTURE BONDING CAPACITY



BOND / TAX IMPACT

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Current I&S = \$0.26

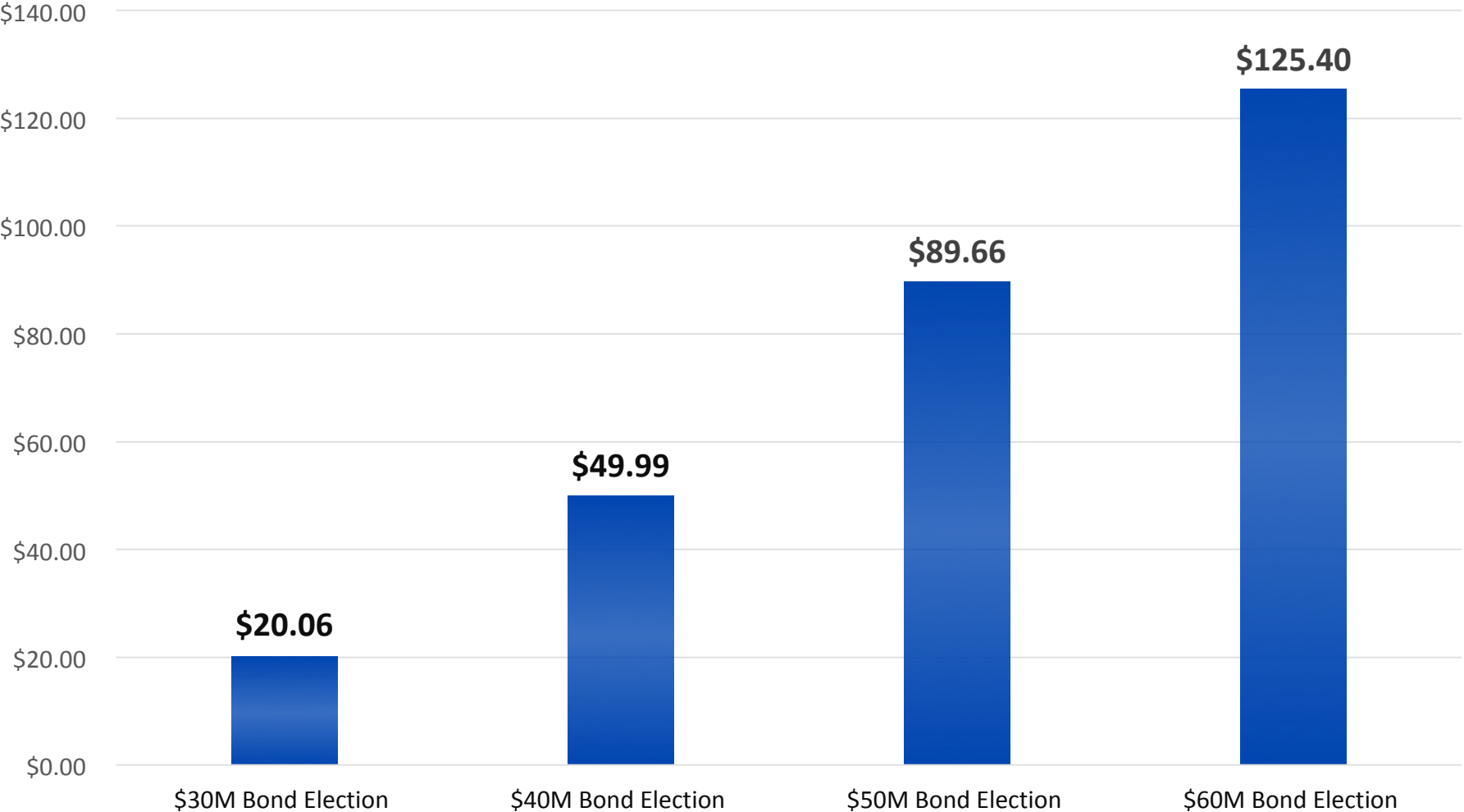
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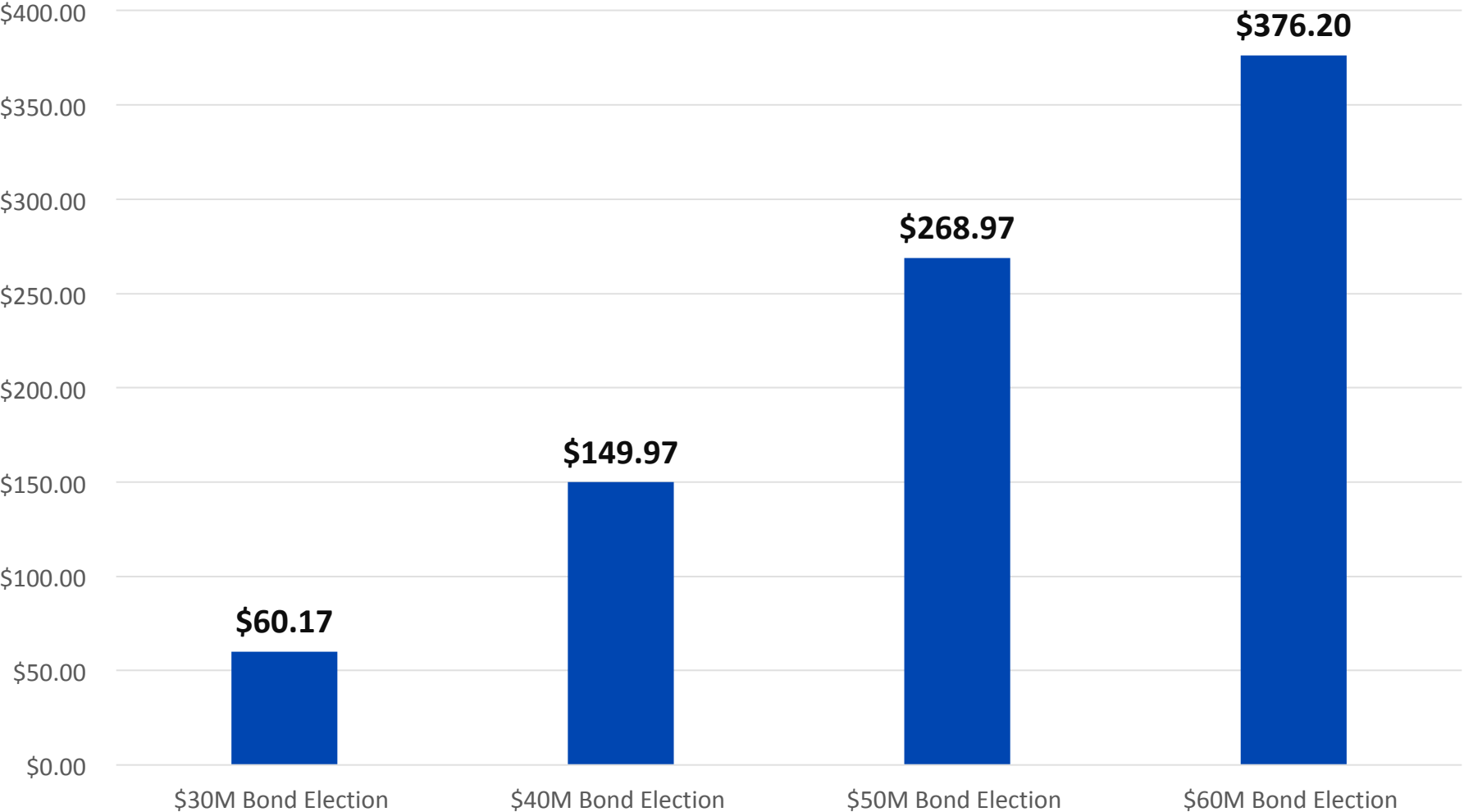


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COMMUNITY SURVEY



SURVEY

The survey will...

- 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

Next Meeting:

- Tuesday, January 7 at 2pm
- Viking Hall

January 7 Agenda:

- Review Survey Results
- Reach Consensus and Develop Recommendation
- Identify Spokesperson(s)



Questions?



Thank You!

