



NORTHWEST ISD

LONG RANGE

PLANNING COMMITTEE

Committee Meeting #5

December 10, 2019



Your One Word + Our 14 Communities

OPPORTUNITY

INTERACTIVE

HOME

TRAJECTORY

FLUID

DYNAMIC

FAMILY

NORTHLAKE

KELLER

FLOWER MOUND

AURORA

JUSTIN

SOUTHLAKE

RHOME

NEWARK

ROANOKE WESTLAKE

HASLET

TROPHY CLUB

NEW FAIRVIEW

FORT WORTH

Tonight's Agenda

1. Meeting 4 Recap

- Bonding Capacity
- Survey Results
- Project Review:
 - Capital Improvements/Aging Conditions
 - Departmental Needs
 - Equity/Evolving Expectations

2. Additional Project Considerations (since we met at Eaton)

3. Prioritization – Small Group Activity

4. Understanding Project Budgets

5. Closing

Meeting 4 Recap

Bonding Capacity | Survey Results | Potential Projects

Tim McClure, Assistant Superintendent for Facilities



Northwest ISD Historical Tax Base and Tax Rate

1	2	3	4	5	6
Fiscal Year	Tax Base	Growth Rate	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
2010	10,307,632,937	8.49%	\$1.0200	\$0.3350	\$1.3550
2011	9,957,668,803	-4.06%	\$1.0400	\$0.3350	\$1.3750
2012	10,307,632,937	3.51%	\$1.0400	\$0.3350	\$1.3750
2013	10,207,009,131	-0.98%	\$1.0400	\$0.3350	\$1.3750
2014	9,896,396,950	-3.04%	\$1.0400	\$0.4125	\$1.4525
2015	11,145,882,079	12.63%	\$1.0400	\$0.4125	\$1.4525
2016	11,705,540,348	5.02%	\$1.0400	\$0.4125	\$1.4525
2017	12,420,509,120	6.11%	\$1.0400	\$0.4125	\$1.4525
2018	14,052,963,119	13.14%	\$1.0400	\$0.4500	\$1.4900
2019	16,705,492,613	18.88%	\$1.0400	\$0.4500	\$1.4900
2020	19,211,316,505	15.00%	\$0.9700	\$0.4500	\$1.4200

SOURCE: HilltopSecurities Internal Records

NISD Capacity Scenario Tax Base Assumptions

Because school districts issue long term bonds to pay for their large capital expenditures, tax base assumptions are used to structure the issuance of any new authorization in order to calculate/project the I&S tax rate going forward.

If the NISD tax base grows at a slower than projected rate, the bonds will likely be issued at a slower rate. For example, current issuance scenarios project the issuance of potential new authorization over the next 7 years. If the tax base grows slower than what is projected, the potential new authorization would likely be issued over 8 or 9 years.

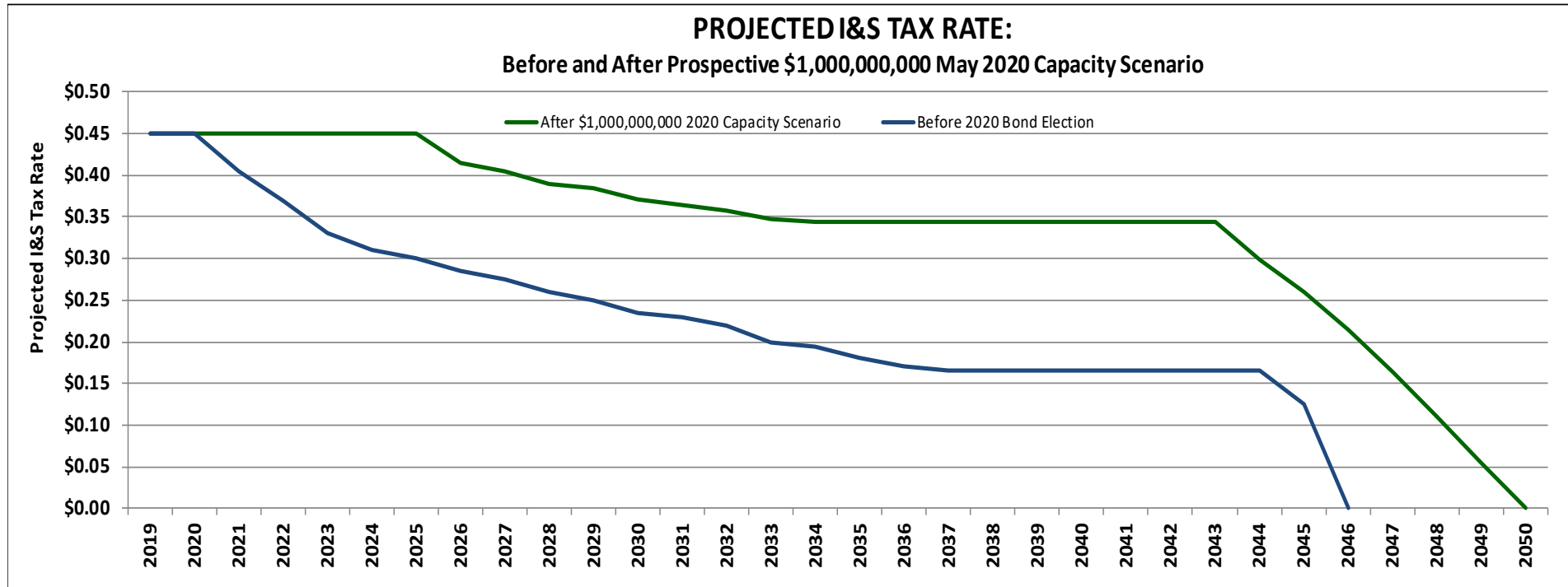
Fiscal Year	Tax Base Growth Assumptions	
	Tax Base	Growth Rate
2021	\$ 20,652,165,243	7.50%
2022	22,201,077,636	7.50%
2023	23,866,158,459	7.50%
2024	25,656,120,343	7.50%
2025	26,938,926,360	5.00%
2026	28,285,872,678	5.00%
2027	29,700,166,312	5.00%
2028	31,185,174,628	5.00%
<u>TAX BASE ASSUMED TO GROW AT 1% THEREAFTER</u>		

Bond Issuance Capacity Scenario

1 2 3 4 5 6 7 8 9 10 11

PROJECTED: November 7, 2019 'AAA' Tax Exempt Interest Rates:

Election Size	PLUS 0.50%	PLUS 0.75%	PLUS 1.00%	PLUS 1.00%	PLUS 1.00%	PLUS 1.00%	PLUS 1.00%	Maximum I&S Tax Rate	Current I&S Tax Rate	I&S Tax Rate Increase
	Series 2020 25 Yr @ 3.55%	Series 2021 25 Yr @ 3.80%	Series 2022 25 Yr @ 4.15%	Series 2023 25 Yr @ 4.15%	Series 2024 25 Yr @ 4.15%	Series 2025 25 Yr @ 4.15%	Series 2026 25 Yr @ 4.15%			
\$ 1,000,000,000	\$ 100,000,000	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000	\$ 0.4500	\$ 0.4500	= \$ -



Bond Principal Outstanding Comparison

Total Principal Outstanding as of 9/1/19

This table was shown on 11/19/19

No two districts are the same, however we have included the outstanding bond principal and tax rates for several other fast-growth ISD's for comparative purposes. Note that several of these districts have current authorized but unissued bonds or are considering future bond elections.

District	Principal Outstanding	Average Daily Attendance (ADA)	Total Tax Rate	Square Miles
Northwest	\$ 934,245,470	22,930	\$1.42	234.03
Alvin	815,705,000	24,339	1.40	250.72
Comal	747,720,503	22,649	1.32	585.86
Conroe	1,207,585,000	59,356	1.23	345.45
Cy-Fair	2,586,595,000	108,926	1.37	187.74
Denton	1,131,969,103	28,317	1.47	169.26
Fort Bend	1,092,173,767	72,479	1.29	169.31
Frisco	1,952,677,590	57,483	1.34	74.85
Katy	1,843,845,000	76,120	1.44	172.00
Leander	1,074,905,442	38,238	1.44	198.36
Lewisville	1,269,936,036	48,946	1.34	124.89
Mansfield	928,545,000	33,400	1.46	93.72
Northside	2,201,695,000	98,227	1.31	316.49
North East	1,476,340,000	60,585	1.29	132.35
Prosper	790,378,636	13,795	1.57	58.82

NISD Compared to Fast-Growth Districts in North Texas

District	Principal Outstanding	Authorized, but Unissued Bonds	Enrollment*	Debt per Student**	Total Tax Rate	% of District Built Out	Square Miles
Northwest	\$ 934,245,470	\$ 199,000,000	22,930	\$ 49,422	\$ 1.42	25%	234.03
Celina	\$ 140,434,042	\$ 560,000,000	2,575	\$ 272,013	\$ 1.55	25%	95.74
Denton	\$ 1,131,969,103	\$ 308,070,000	28,317	\$ 50,854	\$ 1.47	40%	169.26
Princeton	\$ 189,588,384	\$ 250,000,000	4,551	\$ 96,592	\$ 1.57	40%	63.51
Prosper	\$ 790,378,636	\$ 1,287,000,000	13,795	\$ 150,589	\$ 1.57	60%	58.82
Eagle Mountain-Saginaw	\$ 611,083,150	\$ 595,755,000	18,916	\$ 63,800	\$ 1.52	65%	73.92

* Enrollment is the Refined Average Daily Attendance (RADA)

** Debt includes authorized, but unissued bonds

NISD in Contrast to Districts Nearing Build Out in North Texas

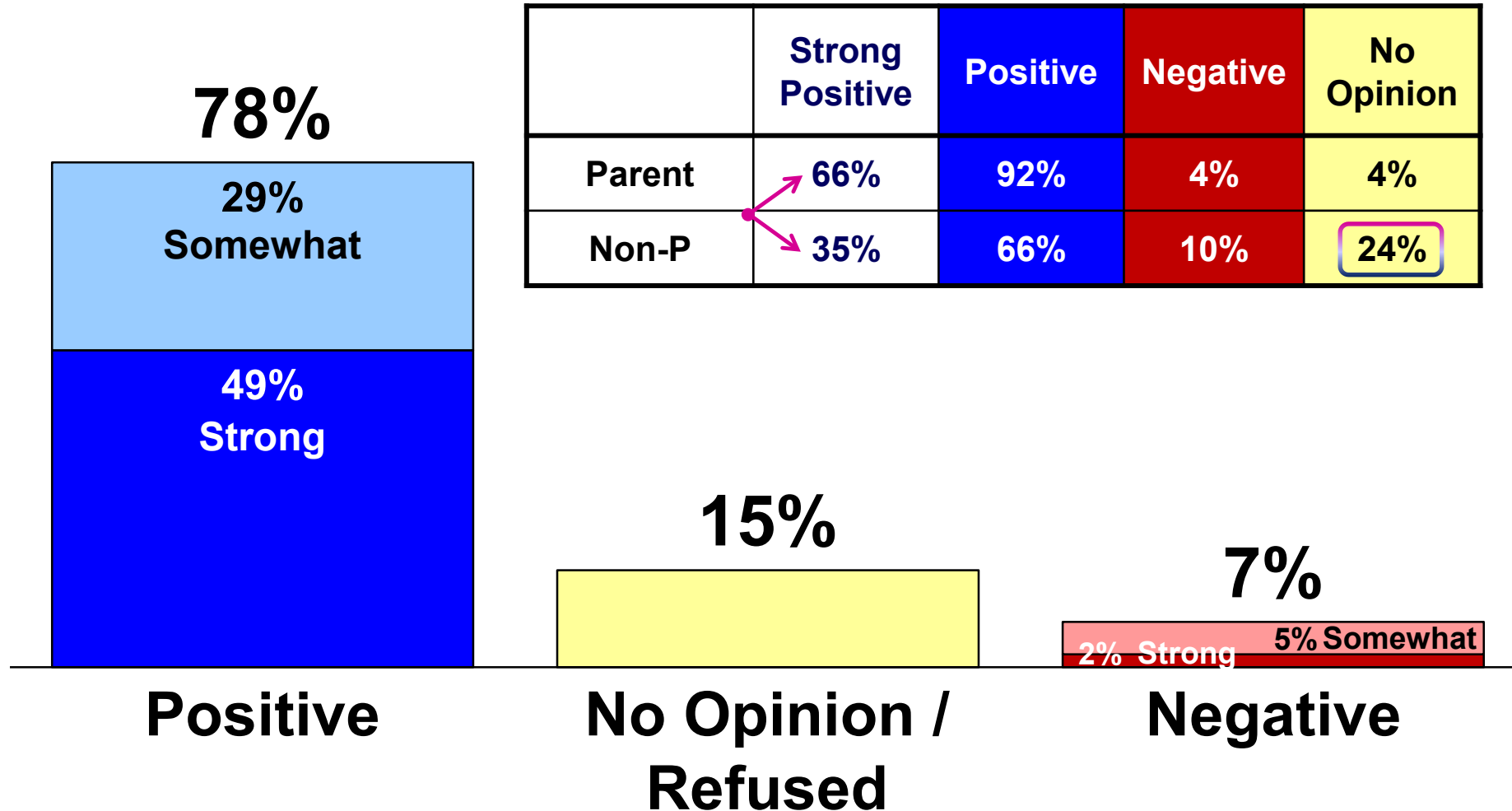
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Northwest	\$ 934,245,470	\$ 199,000,000	22,930	\$ 49,422	\$ 1.42	25%	234.03
Mansfield	\$ 982,365,000	---	33,400	\$ 29,412	\$ 1.46	85%	93.72
Keller	\$ 649,855,320	\$ 315,000,000	33,234	\$ 29,032	\$ 1.41	90%	51.00
Grapevine-Colleyville	\$ 435,416,058	---	13,118	\$ 33,192	\$ 1.33	95%	53.21
Lewisville	\$ 1,269,936,036	\$ 210,025,000	48,946	\$ 30,237	\$ 1.34	95%	124.89
Birdville	\$ 397,327,084	\$ 97,686,585	21,960	\$ 22,542	\$ 1.52	95%	40.13

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NORTHWEST ISD IMPRESSION

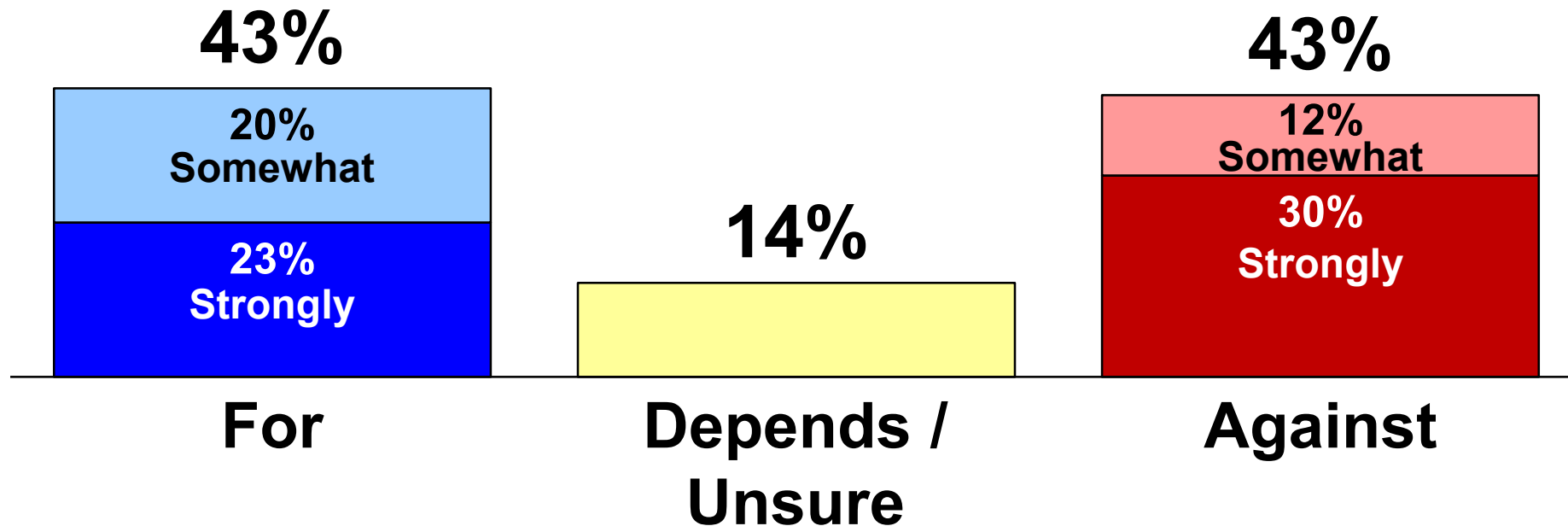
Q2. Do you have a strong positive, somewhat positive, somewhat negative, or strong negative impression of Northwest Independent School District?



INITIAL BALLOT

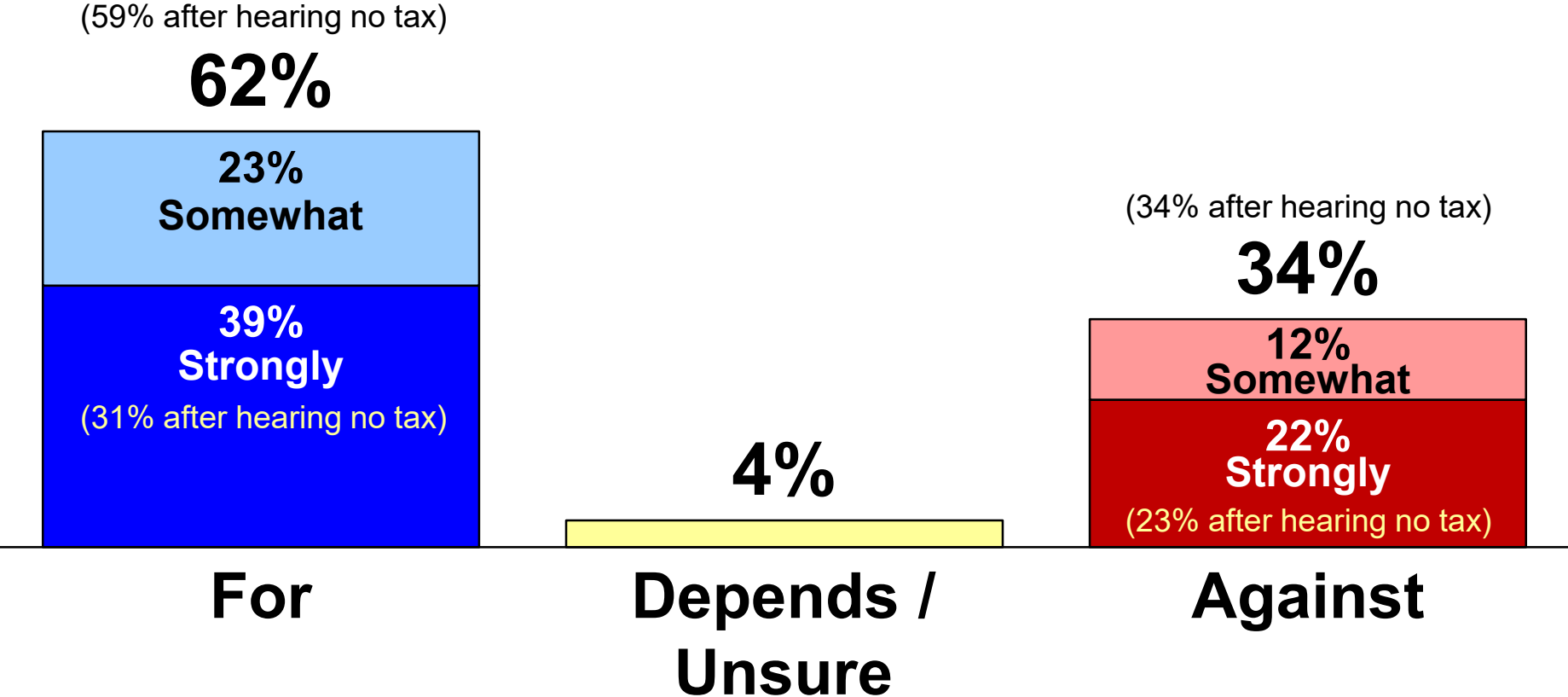
Q3. If an election were held today would you vote for or against the issuance of \$700 million in bonds for Northwest ISD to construct, renovate, and equip school buildings with the levying of a property tax thereof?

	Base	For / Strongly	Against / Strongly	TOTAL FOR	TOTAL AGAINST	DEPENDS / UNSURE	NET FOR
Total	375	23%	30%	43%	43%	14%	0%
D7 - Any children attending NISD?							
Yes	167	27%	21%	48%	35%	17%	12%
No	207	20%	38%	40%	48%	12%	-9%



INFORMED BALLOT

Q31. Having heard more about it, if an election were held today would you vote for or against the issuance of \$700 million in bonds to be financed with property taxes for Northwest ISD to construct, renovate, and equip school buildings?



Growth & Capital Improvement Needs

New Schools:

- 4-5 elementary schools
- 1-2 middle schools
- H.S. #4

Additional Growth Needs:

- Land Purchases
- Expand (and renovate) Northwest H.S.

Capital Improvements:

- Flooring Replacement Cycle
- Roof Replacement Cycle
- Fire Alarm Panel Replacements
- HVAC Replacement Cycle
- Turf
- Concrete Work at Pike

Departmental Needs

Safety & Security:

- Police Station
- Digital Radios
- Cameras & Access Control

Technology:

- Fiber
- Device Refresh
- Replace Projectors with TVs

Transportation:

- New Buses
- Maintenance Equipment
- Anytime/Anywhere Wifi
- West Maintenance Facility

CTE:

- Advanced Manufacturing
- Aviation Lab Space
- Construction Management Program
- Ag Shop Paint Booths
- Project Lead the Way Labs @ Middle Schools
- Skills for Living Upgrades @ CTMS, Pike, Medlin

Special Education:

- Additional Space for RISE and Horizons Programs
- Update Life Skills @ CTMS & Medlin
- Class Equity @ HES, RVES

Fine Arts:

- Upgrade/Replace Kilns
- ES Sound Systems (15)
- Technology
- Expand Concrete for Percussion

Athletics:

- Update Texan Stadium
- Enlarge HS Gyms
- Add Ticket Booths
- Address M.S. Tennis Courts

Equity/Evolving Needs

Elementary Renovations:

- PreK Additions/Storm Shelters
- Collaboration Areas
- Open Library Concept

Furniture:

- Elementary Classrooms
- Middle School Classrooms
- Libraries

Courtyards:

- Replace Surface Material

Playgrounds:

- Replace Surface
- Expand Play Space
- Add Fencing at Hughes

Renovation/Replacement/Repurpose Considerations:

- Hatfield – built in 1998
- Justin – built in 1992
- Prairie View – built in 1998
- Seven Hills – built in 1988

Additional Considerations

Since we met at Eaton...



Since we met at Eaton...

The Dallas Morning News

BUSINESS • REAL ESTATE

\$3.5 billion project north of Fort Worth will have 10,000 homes

The 3,400-acre residential community is planned in Wise County.



PMB Capital Investments' project will be one of the largest residential communities in North Texas. (Vernon Bryant / Staff Photographer)

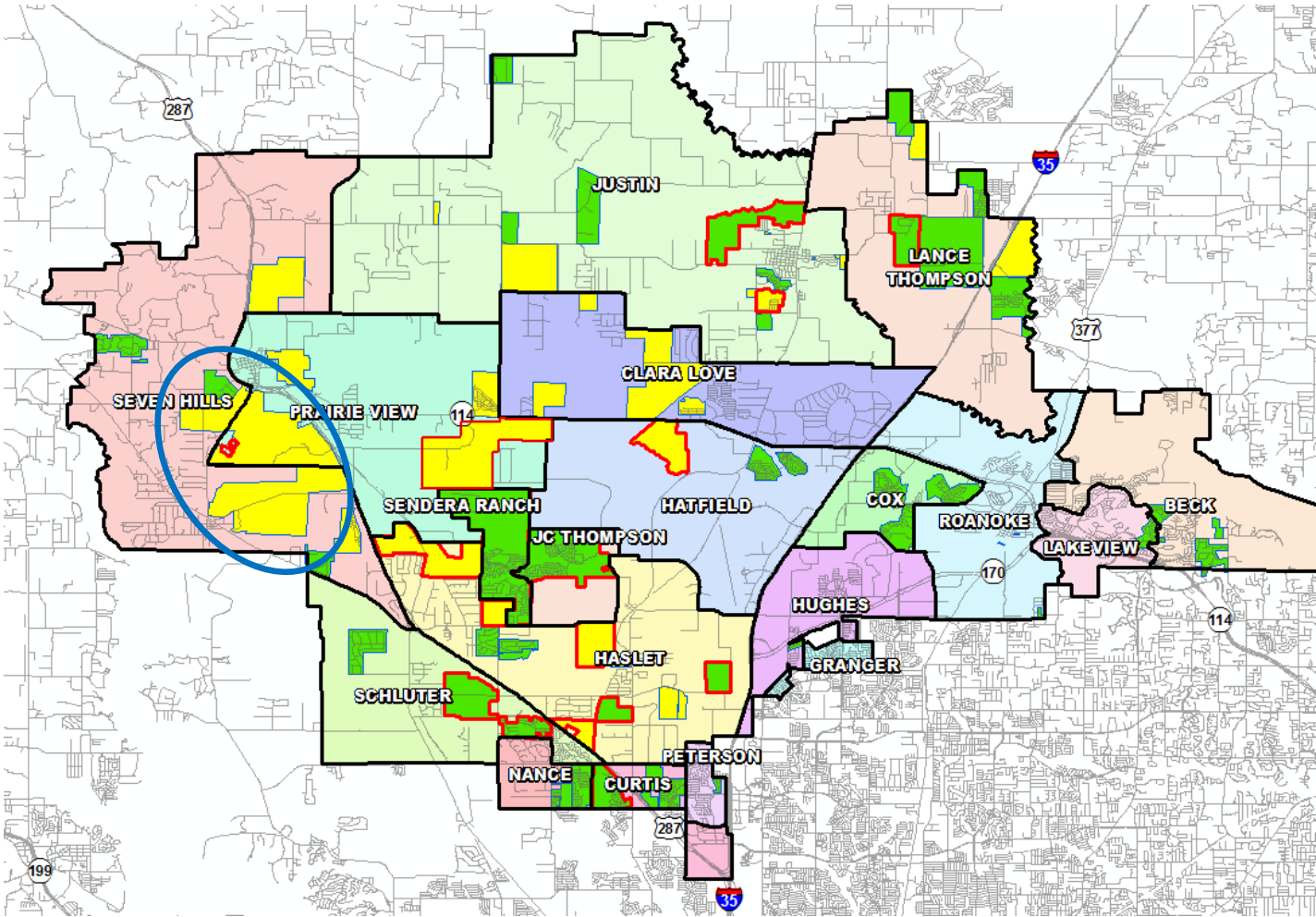
A huge residential development planned northwest of Fort Worth will have room for 10,000 homes. Dallas-based PMB Capital Investments has bought more than 3,400 acres of land for the project near the intersections of State Highway 114 and U.S. 287 in Wise County. Parts of the property are in the towns of Rhome and Newark. The property is known as the Rolling V Ranch.

The sprawling development is expected to cost more than \$3.5 billion to build by the time it's completed, making it one of the largest residential communities in North Texas.

The property is west of the huge AllianceTexas development north of Fort Worth and Texas Motor Speedway.

"This purchase is an investment in a well-established corridor for residential construction and will provide attainable housing options for people working at Alliance Airport, downtown Fort Worth and the surrounding areas," PMB Capital partner Peter Pincoffs said in a statement. "Moreso, this is a long-term bet on the demand for reasonably priced single-family homes in D-FW."

By Steve Brown
12:07 PM on Nov 21, 2019



Lighting / Energy Efficiency Options

- Interior Retrofits (Excluding new buildings)
- Exterior Retrofits (Excluding new buildings)
- Athletic Exterior Lighting Retrofits
 - NHS
 - BNHS
 - EHS
 - MS Tennis Courts
 - Texan Stadium
 - NISD Stadium

Pike Middle School

Building History:

- Built in 1993 as Northwest Middle School
- Converted in 1999 to the 9th Grade Center
- Converted in 2002 to High School “B” Building
- Converted in 2004 to Pike Middle School

Instructional & Equity Challenges

- Lacking Collaboration Spaces
- Fine Arts (no stage/black box combo)
- Cafeteria/Kitchen Undersized
- Library Undersized
- Not Able to Accommodate Growth
- Cavernous (poor natural lighting)
- Far-Removed from Current MS Model & Capacity
- Technology Teaching Tools

Condition & Infrastructure Challenges

- Expected life span of pre-engineered building is shorter than current building standards.
- Core spaces at Pike were designed for 650 (Currently NISD middle schools have a capacity of 1,200)
- Technology Infrastructure
- Plumbing Infrastructure
- Flooring Replacement
- Roof Replacement
- Site Issues/Drainage

Support Services/DAEP/Clinic/CTE Building

Building History:

- Original High School
 - 1950's and 1970's Buildings
 - Served Numerous Functions
-

Condition & Infrastructure Challenges

- Oldest Building in the district
- Technology Infrastructure
- Structural Integrity
- Plumbing Infrastructure
- Flooring Replacement
- Roof Replacement
- Site Issues

Transportation Building

Building History:

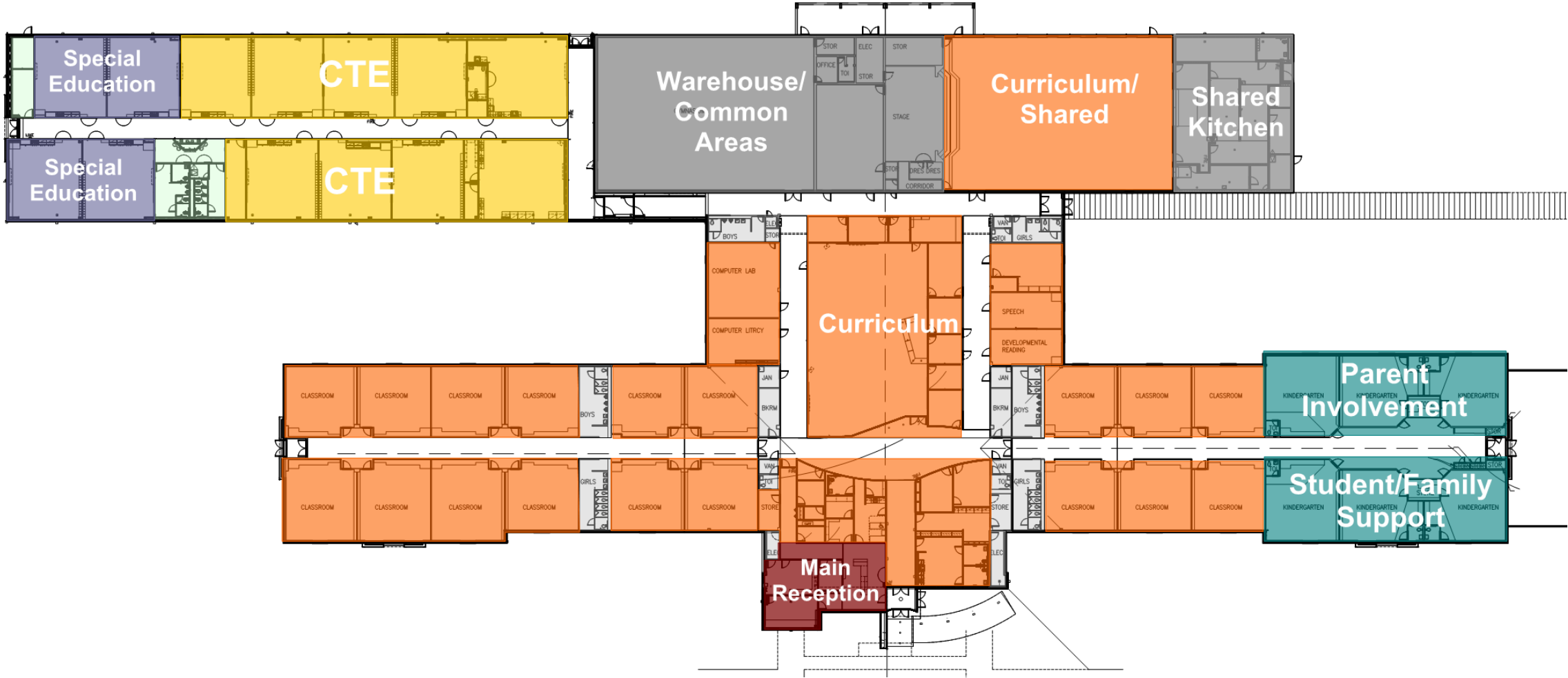
- 1991 Building
-

Condition & Infrastructure Challenges

- Undersized Facility for Future Growth
- Technology Infrastructure
- Plumbing Infrastructure
- Roof Replacement
- Site/Location Issues

Discussions about a Master Plan for Central Campus

Haslet Renovation to Administrative Annex (2017 Bond)



This map is to show the programmatic use (by color) for each department.

BUILDING LEGEND

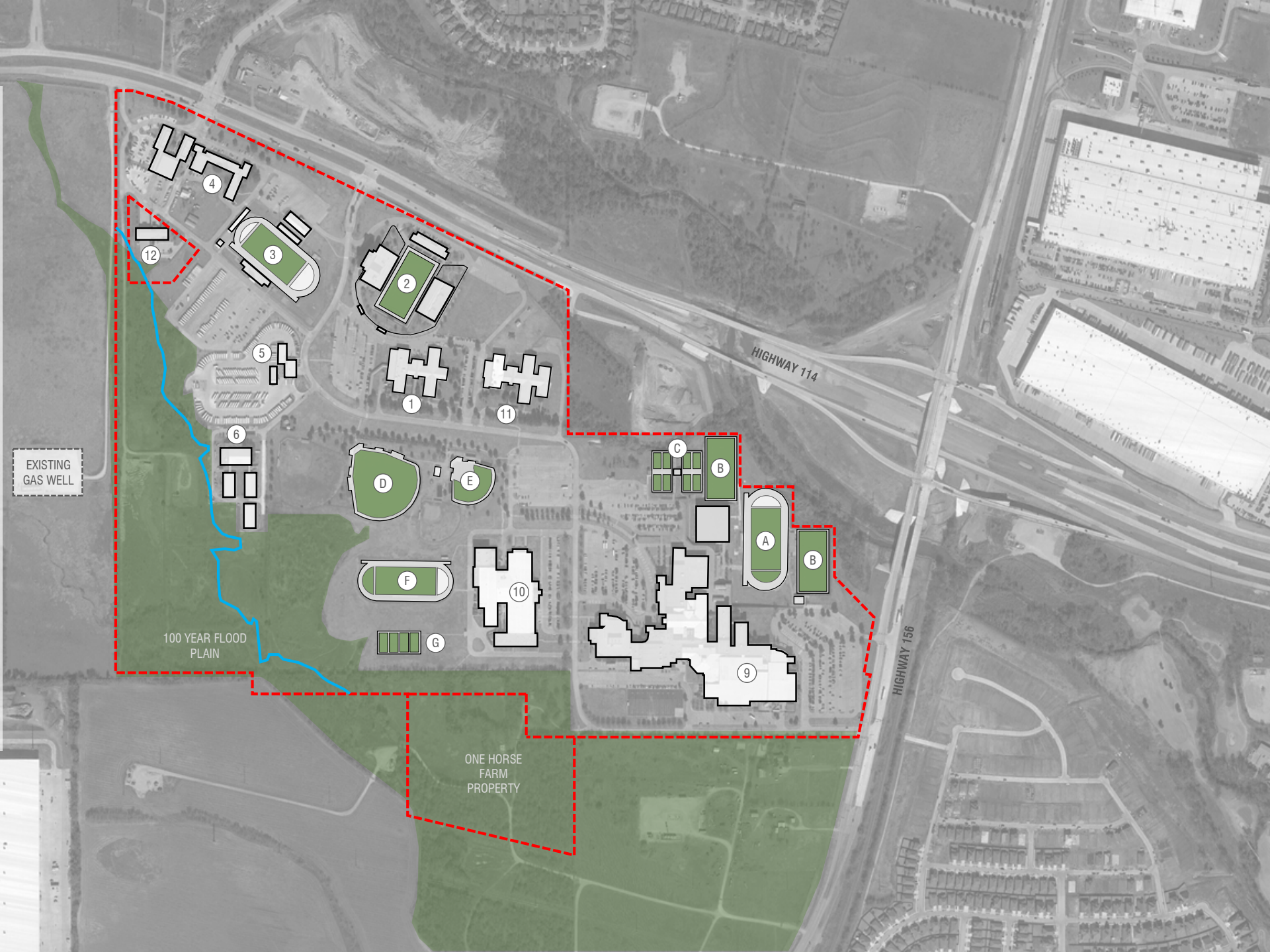
1. NISD ADMINISTRATION BUILDING
2. NISD STADIUM
3. TEXAN STADIUM
4. NISD SUPPORT SERVICES BUILDING
5. NISD TRANSPORTATION CENTER
6. NISD KELLY BOX AGRICULTURAL SCIENCE CENTER
7. NISD AQUATIC CENTER
8. NISD EVENT CENTER
9. NORTHWEST HIGH SCHOOL
10. PIKE MIDDLE SCHOOL
11. HATFIELD ELEMENTARY SCHOOL
12. CITY OF FORT WORTH FIRE DEPARTMENT

SITE FEATURE LEGEND

- A. NORTHWEST HIGH SCHOOL FOOTBALL FIELD
- B. NORTHWEST HIGH SCHOOL PRACTICE FIELD
- C. NORTHWEST HIGH SCHOOL TENNIS COURTS
- D. NORTHWEST HIGH SCHOOL BASEBALL FIELD
- E. NORTHWEST HIGH SCHOOL SOFTBALL FIELD
- F. PIKE MIDDLE SCHOOL FOOTBALL FIELD
- G. PIKE MIDDLE SCHOOL TENNIS COURTS
- H. EXISTING PARKING
- I. RECONFIGURED PARKING
- J. NEW PARKING

**NORTHWEST ISD
DISTRICT CENTRAL FACILITY CAMPUS ASSESSMENT**
12.09.19

EXISTING SITE PLAN



BUILDING LEGEND

1. NISD ADMINISTRATION BUILDING
2. NISD STADIUM
3. TEXAN STADIUM
4. NISD SUPPORT SERVICES BUILDING
5. NISD TRANSPORTATION CENTER
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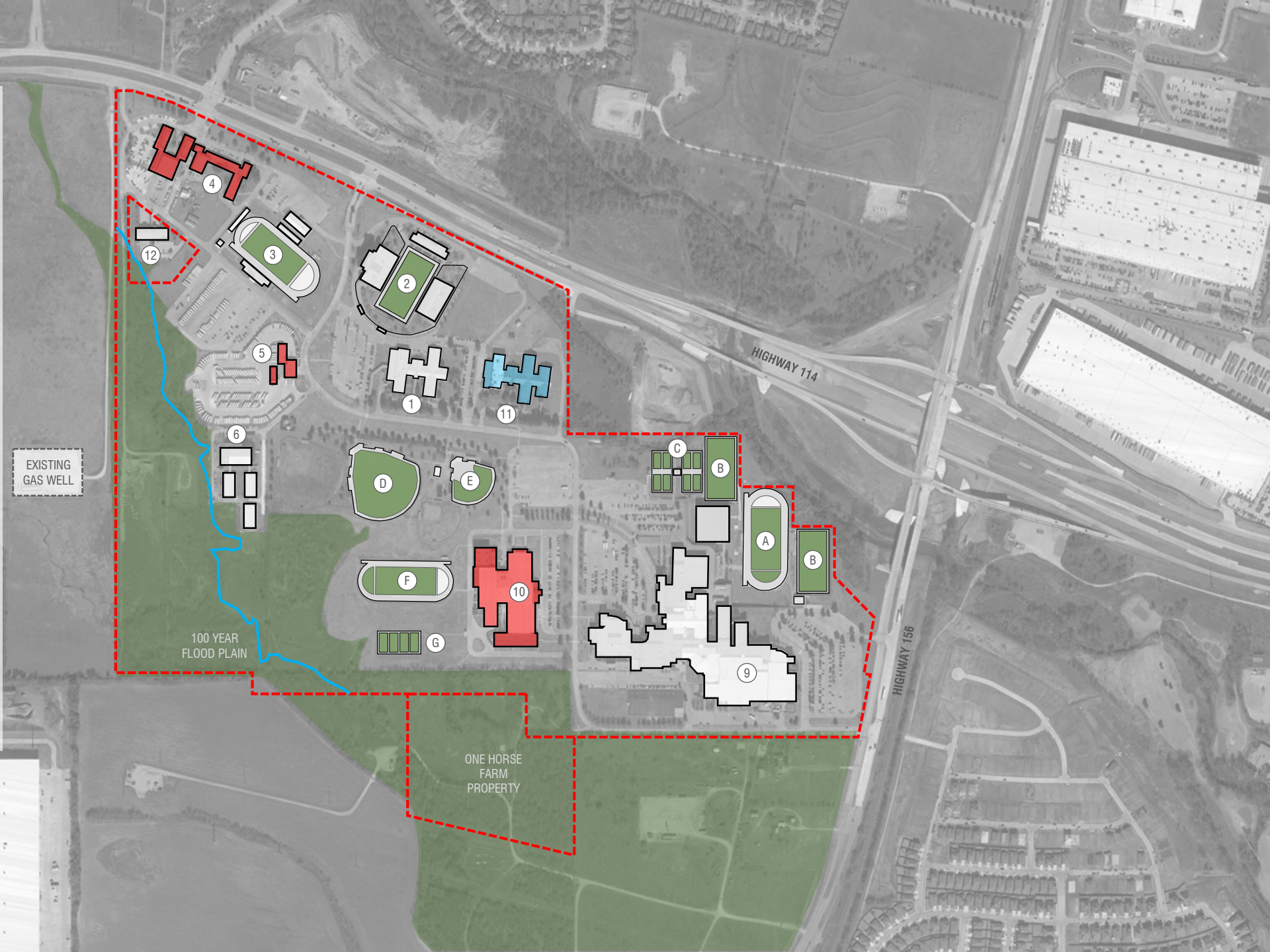
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- DEMOLISHED BUILDING
- REPURPOSED BUILDING

**NORTHWEST ISD
DISTRICT CENTRAL FACILITY CAMPUS ASSESSMENT**
12.09.19

DEMOLITION SITE PLAN





BUILDING LEGEND

1. NISD ADMINISTRATION BUILDING
2. NISD STADIUM
3. TEXAN STADIUM
4. NISD SUPPORT SERVICES BUILDING (RE-BUILT)
5. NISD TRANSPORTATION CENTER (RE-BUILT)
6. NISD KELLY BOX AGRICULTURAL SCIENCE CENTER
7. NISD AQUATIC CENTER (NEW BUILDING)
8. NISD EVENT CENTER (FUTURE BUILDING)
9. NORTHWEST HIGH SCHOOL
10. PIKE MIDDLE SCHOOL (RE-BUILT)
11. HATFIELD ELEMENTARY SCHOOL (REPURPOSED)
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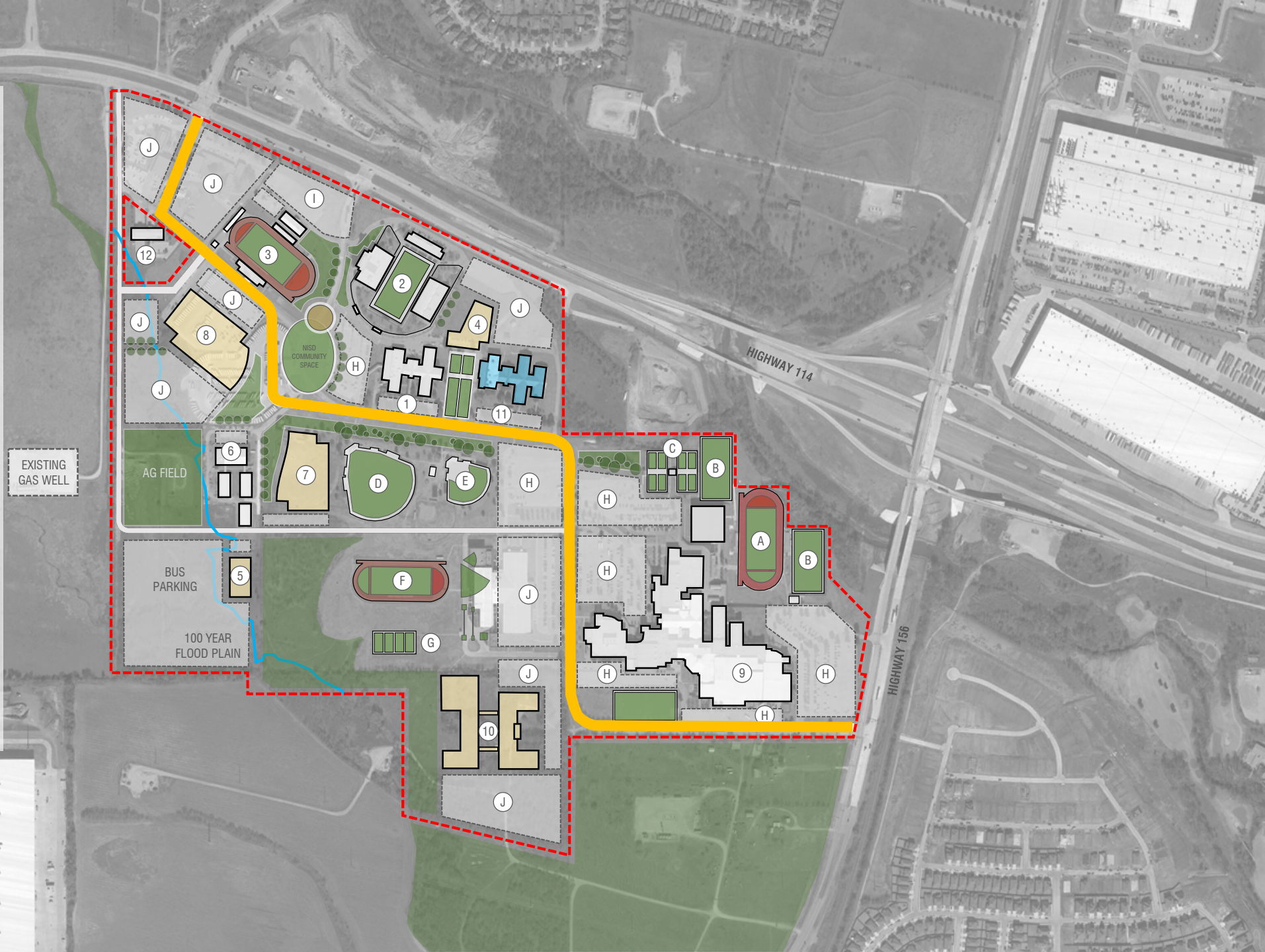
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-  REPURPOSED BUILDING
-  NEW, FUTURE OR RE-BUILT BUILDING

**NORTHWEST ISD
DISTRICT CENTRAL FACILITY CAMPUS ASSESSMENT**
12.09.19

PROPOSED SITE PLAN



Prioritization Activity



Small Group Prioritization Activity

Discuss each project as a group and assign a ranking (0-5) for each project under each factor.

0 = lowest priority

5 = highest priority

CATEGORY PROJECT		URGENCY/NEED	BENEFIT TO STUDENTS	VALUE	BENEFIT TO COMMUNITY	PROJECT RATING TOTAL
		40%	30%	20%	10%	WEIGHTED VALUE
GROWTH	Project 1	5	5	3	4	4.5
GROWTH	Project 2	5	5	3	3	4.4
GROWTH	Project 3	2	3	2	1	2.2
GROWTH	Project 4	3	3	4	1	3
GROWTH	Project 5	4	4	5	5	4.3
GROWTH	Project 6	0	1	0	1	0.4
GROWTH	Project 7	1	2	0	2	1.2
CAP. IMP.	Project 1	5	5	5	5	5
CAP. IMP.	Project 2	4	4	4	4	4
CTE	Project 1	3	5	1	3	3.2
CTE	Project 2	0	2	0	0	0.6
OUTSOURCED OPERATIONS	Project 1	5	5	5	5	5

Consensus on Growth Projects

The LRPC reached consensus on several growth projects during Meeting #3. These are marked with a . If we're still in agreement, you do not need to rank these projects.

CATEGORY PROJECT		URGENCY/NEED	BENEFIT TO STUDENTS	VALUE	BENEFIT TO COMMUNITY	PROJECT RATING TOTAL
		40%	30%	20%	10%	WEIGHTED VALUE
GROWTH	Land	▼	▼	▼	▼	✓
GROWTH	New Elementary School #22	▼	▼	▼	▼	✓
GROWTH	New Elementary School #23	▼	▼	▼	▼	✓
GROWTH	New Elementary School #24	▼	▼	▼	▼	✓
GROWTH	New Elementary School #25	▼	▼	▼	▼	✓
GROWTH	New Elementary School #26	▼	▼	▼	▼	✓
GROWTH	Replacement Elementary School #1	▼	▼	▼	▼	✓
GROWTH	Replacement Elementary School #2	▼	▼	▼	▼	✓
GROWTH	Middle School #7	▼	▼	▼	▼	✓
GROWTH	Middle School #8	▼	▼	▼	▼	✓
GROWTH	New Comp. High School #4	▼	▼	▼	▼	✓
GROWTH	Pike Replacement School	▼	▼	▼	▼	✓
GROWTH	Nance Expansion	▼	▼	▼	▼	✓
GROWTH	Northwest High School Expansion & Renovation	▼	▼	▼	▼	✓
GROWTH	DAEP Renovation	▼	▼	▼	▼	✓
GROWTH	New Stadium #2	▼	▼	▼	▼	✓
TECHNOLOGY	(Priority 1) Device Refresh for Teachers and Students (<i>Districtwide</i>) Data Center Upgrades (<i>Admin, Steele</i>) Infrastructure Replacement (wireless, security firewall, switchgear, servers, etc.) (<i>Districtwide</i>) Resilient Fiber Connectivity for Future Growth (<i>Fiber Network Loop</i>) Re-Cable Fiber within Buildings (<i>6 campuses</i>)	▼	▼	▼	▼	✓

Small Group Prioritization Activity

Discuss each project as a group and assign a ranking (0-5) for each project under each factor.

0 = lowest priority

5 = highest priority

Urgency of Need

- Address a current condition that is disruptive to learning
- Alleviate a campus/ district safety or security concern
- Address a condition that is currently draining resources from the district's M&O fund
- Alleviate overcrowding and provide needed space for a growing campus or program
- Do certain building codes, disability or safety standards require this project be completed?

Benefit to Students

- New opportunities
- Advance the learning experience or meet needs for today's classroom
- Impact a large amount of students or a small amount of students
- Safe or more comfortable environment for students (i.e., climate control, protection from the elements, providing natural light, teacher/student ratios)
- Investment in teachers or help our district attract and retain the best teachers
- Address equity among campuses, program offerings and learning environments

Value

- Return on investment
- Projected lifecycle
- 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
- Will the overall community be able to support the investment required?

Benefit to Community

- Provide space for community use for special events and activities
- Provide space for a program that delivers services to the community
- Contribute to our community's economic development
- Widespread community support
- Align with our community's philosophy on education or other programs
- Align with our community's principles and beliefs

Begin Prioritization Activity



Small Group Prioritization Activity

Discuss each project as a group and assign a ranking (0-5) for each project under each factor.

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Review / Discuss

Prioritization Activity



Prioritization Results

Do we have consensus on any of the projects?

What additional information do you need?

Understanding Project Budgets

Construction Budgets | Escalation | Soft Costs | FFE | Tech |
Contingency



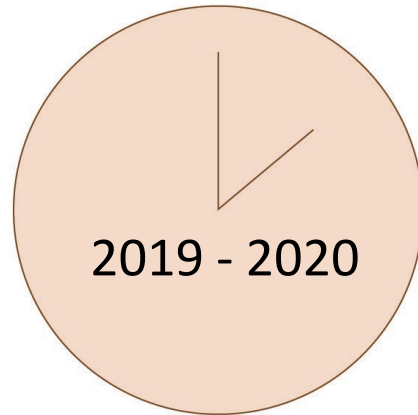
What's Factored into the Construction Budget



CURRENT CONSTRUCTION COST

Bricks, mortar, roof etc. –
Estimated what it would cost to pay a contractor to do that work

+



ESCALATION

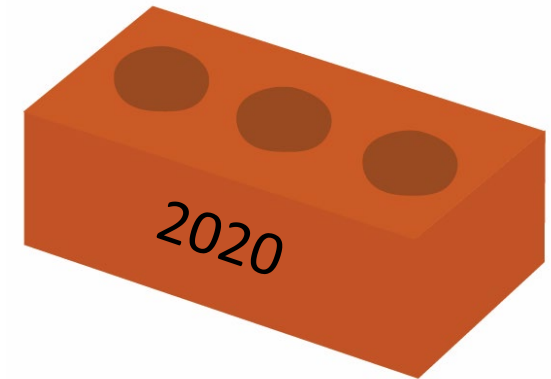
Dollars of construction inflation that occur
from today's date until **BID DAY**

Example:

Basket of groceries in 2015: \$150

Basket of groceries in 2019: \$200

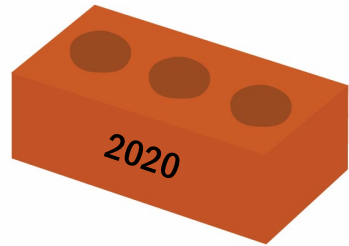
=



TOTAL CONSTRUCTION COST

Estimate of projected contract bids

What's Included in Total Project Budget



TOTAL CONSTRUCTION COST
Estimate of projected contractible bids

+



SOFT COSTS
Building permits, surveys and design fees

+

=



TOTAL PROJECT BUDGET
"Turn Key"



FURNITURE FIXTURES & EQUIPMENT (FFE)
Building furniture, classroom chairs, cafeteria tables, etc.

+



TECHNOLOGY
Servers
Telephone
Security
Cameras
Computers

+



CONTINGENCY
Emergency funds to cover unforeseen/ unexpected items such as material spikes, labor shortages or natural disasters

Closing



Important Dates

January 30

Recommendation from the LRPC
to the Board of Trustees

February 14

Deadline to Call May 2020
Election

April 2

Deadline to Register to Vote

April 20 – April 28

Early Voting

May 2

Election Day

October 2019						
Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November 2019						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

December 2019						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

January 2020						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February 2020						
Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

March 2020						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

April 2020						
Su	M	Tu	W	Th	F	Sa
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May 2020						
Su	M	Tu	W	Th	F	Sa
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						



LRPC Meeting Date



Board Meeting



Deadline to Call Election



Recommendation to Board



Early Voting



Election Day

Next Meeting

Thursday, January 9

6 p.m.

NISD Administration Building

Board Room

2001 Texan Drive

Tentative Agenda:

- Meeting 5 Recap
- Review Project Scope and Cost
- Review Bond Budget
- Prioritization Activity
- Reach Consensus on Final Recommendation