

Hays CISD 2023 Bond Planning Worksheet

Facilities & Bond Oversight Committee (FBOC) recommendation presented to Board of Trustees December 12, 2022

FBOC Recommended Items to Include in 2023 Bond (Ranked by average committee support score)	Description	Estimated Cost	Committee Support
Buses	Purchase up to 79 new school buses (20 for growth, 59 for replacement)	\$ 11,547,000	100%
Elementary 17 Construction	Building would increase districtwide elementary school capacity to 13,919 students.	\$ 75,987,436	100%
Initial Design Fees for High School 4	Begin site selection and design process with architect and civil engineer	\$ 7,256,870	100%
JHS Academic Addition	Increase functional capacity from 2,250 to 2,800 students, classrooms plus circulation 44,000 s.f.	\$ 37,950,921	100%
JHS Detention Expansion & Water Quality	Prerequisite for all construction elements, estimated at 36,000 sf (144,000 cf)	\$ 773,851	100%
Mechanical, Electrical and Plumbing Cycle Replacements	Renovation and rehabilitation of mechanical, electrical and plumbing systems across the district in accordance with the district's maintenance schedule.	\$ 22,325,000	100%
Roofing Cycle Replacements	Replace roofing at campuses districtwide in accordance with the district's roofing replacement and maintenance schedule.	\$ 17,520,000	100%
Security Items	Fencing, cameras, door bell systems, access in classroom pilot at ES 16, other access at Athletics and Fine Arts	\$ 9,800,000	100%
Technology	Infrastructure upgrades, combine Business Enterprise software to eliminate multiple systems, student info, payroll, accounts receivable/payable, grants, timekeeping, Human Resources	\$ 3,980,000	100%
Baseball and Softball Artificial Turf	Install artificial turf at three high school campuses, six fields total	\$ 9,317,455	94%
Concrete and Asphalt Repair	Repair parking lots and driveways districtwide in accordance with the district's maintenance schedule.	\$ 5,000,000	94%
Design Fees for Elementary 18 (or other ES expansion)	Would allow preparation and planning to occur for a future elementary school.	\$ 4,165,119	94%
Drive Loop and Drainage improvements at DMS	Provide drive loop at rear of campus at Carpenter Hill Drive	\$ 1,940,693	94%
Furniture Replacements	Replace or purchase additional cafeteria tables at FES,HES,KES,SHES,TES, BMS, HHS, LHS	\$ 819,000	94%
HHS Stormwater and Water Quality Expansion	Prerequisite for all construction elements, estimated at 36,000 sf (144,000 cf)	\$ 1,551,775	94%
JHS Rehearsal (Band) Hall	Create larger band hall, 8,200 sf, move programs to utilize old band hall	\$ 7,858,524	94%
JHS Vet Tech to Cosmo/Barbering	2000 sf, add vet tech to new addition	\$ 1,533,000	94%
LHS Auditorium and Theater Classrooms	Provide 800 seat theater, scene shop, two classrooms, storage, move current theater program and renovate for mariachi and orchestra	\$ 48,255,241	94%
LHS BB/SB Stadium Renovation	Improvements to LHS BB/SB complex, including bleachers, dugouts, netting, 16' fence at BB, move fence in 20' at SB, 616 seats at BB, 616 seats at SB.	\$ 2,268,519	94%
LHS North Connecting Drive	Improve drive from visitor to student parking, 13,000 sf	\$ 351,490	94%
LHS Orchestra Hall & Mariachi Hall	Provide dedicated space for each program, 6,000 sf renovation in old theater space	\$ 4,802,428	94%
LHS Retaining Wall and Track	Repair retaining wall and competition track	\$ 2,745,500	94%
LHS Service Drive	Provide drive around building including HC parking, 50,000 sf of paving	\$ 1,522,500	94%
LHS Stormwater and Water Quality Expansion	Prerequisite for all construction elements, estimated at 36,000 sf (144,000 cf)	\$ 1,492,630	94%
Impact Center Greenhouse	Provide greenhouse kit with foundation (approximately 750 sf)	\$ 94,500	89%
LHS Parking Improvements	Provide additional parking on south side of campus worth connection to street 160,000 s.f. of paving	\$ 4,200,000	89%
Tom Green ES Improvements	Renovations at Tom Green Elementary School and funding to prepare conceptual plans for future classroom expansion if needed.	\$ 3,300,000	89%
Adaptive Playgrounds	Provide adaptive play equipment and rubberized surfacing for students with disabilities at all elementary schools, based on the Sunfield ES model	\$ 2,435,530	83%
CTE - Public Safety Training Academy	Construct facility for fire, EMT and jailer training, 23,600 square feet plus fire tower	\$ 23,596,123	83%
HHS Canopy	Bales Gym walkway canopy approximately 4,000 sf	\$ 574,732	83%
JHS Fencing and Gates at CTE	Vehicular and walk gates	\$ 107,479	83%
Kyle ES Improvements	Renovations at Kyle Elementary School and funding to prepare conceptual plans for future classroom expansion if needed.	\$ 6,700,000	83%
LHS Storage and Grounds Building	Provide storage for athletics and fine arts 8,000 s.f.	\$ 2,835,000	83%
Musical Instruments	Purchase instruments necessary to expand the district's orchestra program to all high schools.	\$ 700,000	83%
Bond Support	Will fund three project managers and pay for moving labor and supplies as necessary to complete projects associated with the bond.	\$ 1,575,000	72%
JHS All Purpose Indoor Space	Create indoor space for Fine Arts and Athletics (approximately 16,000 sf)	\$ 13,485,798	72%
Outdoor Multi Purpose Pavilions	Install three 84,000 SF covered pavilions with artificial turf	\$ 52,173,445	72%
HHS Parking and Drive for BB/SB	Provide additional parking near new fields approximately 64,000 sf of paving	\$ 1,836,109	61%
Weight rooms at three high schools	Weight rooms would be constructed at the three covered multi-purpose pavilion locations, 14,000 sf each, weight room and storage	\$ 29,247,228	50%
TOTAL		\$ 423,625,896	

Items Considered by FBOC for 2023, but Not Recommended

22-HHS-Additional-Security-Fencing	\$ 219,681	44%
37-JHS-Security-Booth-and-Gates	\$ 124,586	44%
14-Elementary-School-Walking-Tracks	\$ 1,300,000	39%
23-HHS-Wayfinding-Signage	\$ 286,892	33%
24-HHS-Parking-Improvements	\$ 5,272,343	33%
38-JHS-Renovate-F108-to-Office	\$ 43,050	33%
51-LHS-Security-Booth-and-Gates	\$ 124,320	28%
25-HHS-Security-Booth-and-Gates	\$ 296,455	22%
9-Historic-Buda	\$ 1,034,806	17%
39-JHS-Additional-Reception-Desk-at-Office	\$ 25,000	17%
40-JHS-Staff-RR-at-Counseling-Suite	\$ 179,692	6%
41-JHS-Renovate-ROTC-Range	\$ 161,000	6%

Certain safety and security-related items have been postponed for bond consideration this cycle pending guidance and decisions that come from the 88th Texas Legislature on what may be required of school districts in the future.

All information on this document is subject to change, including the project list, the scope of each project, and the estimated costs. It is a draft planning document for a potential May 6, 2023 Hays CISD bond initiative. Should the Board decide to call for a May 2023 bond election, the election order and notice will govern the propositions upon which voters will cast ballots. Additionally, a formal bond information sheet/brochure will be provided to voters with information as it was finalized for the bond election order and notice.