

Hays CISD 2023 Bond Planning Worksheet

FBOC Recommended Items to Include in 2023 Bond (Ranked by average committee support score)	Description	PROP A General Purpose	PROP B Co-curricular Growth	PROP C Technology	Committee Support
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, approximately 44,000 s.f. Includes expansion of stormwater detention estimated at 36,000 sf (144,000 cf)	\$ 38,724,772			100%
Mechanical, Electrical and Plumbing Cycle Replacements	Renovation and rehabilitation of mechanical, electrical and plumbing systems across the district in accordance with the districts 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%
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 BB/SB Facility Renovations (Equity Upgrades)	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 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%
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%
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%
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%
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%
HHS Parking and Drive for BB/SB	Provide additional parking near new fields approximately 64,000 sf of paving	\$ 1,836,109			
Baseball and Softball Artificial Turf	Install artificial turf at three high school campuses, six fields total		\$ 9,317,455		94%
LHS Auditorium, Theater Classrooms and CTE Classrooms	Provide 800 seat theater, scene shop, two classrooms, storage, move current theater program vacating space for mariachi and orchestra in the process. Includes 3 CTE classrooms, restrooms, and connecting corridors.		\$ 48,255,241		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 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%
JHS All Purpose Practice Gym and Rehearsal Space	Create indoor space for Fine Arts and Athletics (approximately 16,000 sf), includes limited spectator seating.		\$ 13,485,798		72%
Outdoor Multi Purpose Pavilions	Install three 84,000 SF covered pavilions with artificial turf, includes limited spectator seating.		\$ 52,173,445		72%
Technology	Infrastructure upgrades include wireless, data storage, network, network security. Upgrade Business Enterprise software to consolidate multiple systems.			\$ 3,980,000	100%
CTE - Public Safety Training Academy	Construct facility for fire, EMT and jailer training, 23,600 square feet plus fire tower		\$ 0		83%
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		\$ 0		50%
Buses	Purchase up to 50 new school buses (20 for growth, 30 for replacement)	\$ 7,500,000			100%
Impact Center Renovations	Provide additional restrooms, additional classrooms, kitchen improvements, teacher workroom, walkway covers, paving, fencing, drive gates, greenhouse with foundation (approximately 750 sf)	\$ 1,500,000			89%
Tom Green ES Improvements	Renovations at Tom Green Elementary School and funding to prepare conceptual plans for future classroom expansion if needed.	\$ 1,500,000			89%
Kyle ES Improvements	Renovations at Kyle Elementary School and funding to prepare conceptual plans for future classroom expansion if needed.	\$ 1,500,000			83%
Initial Design Fees for Future Modernization and Expansion at KES and TGES	Based on \$56M Construction Estimate	\$ 1,820,000			
Initial Design Fees for Future Modernization and Expansion at FES and HES	Based on \$30M Construction Estimate	\$ 975,000			
TOTAL		\$ 228,386,678	\$ 131,569,367	\$ 3,980,000	
PROPOSITION TOTAL		\$ 363,936,045			
Items Considered by FBOC for 2023, but Not Recommended					
22-HHS Additional Security Fencing		\$			44%
37-JHS Security Booth and Gates		\$			44%
14-Elementary School Walking Tracks		\$			39%
23-HHS Wayfinding Signage		\$			33%
24-HHS Parking Improvements		\$			33%
38-JHS Renovate F108 to Office		\$			33%
51-LHS Security Booth and Gates		\$			28%
25-HHS Security Booth and Gates		\$			22%
9-Historic Buda		\$			17%
39-JHS Additional Reception Desk at Office		\$			17%
40-JHS Staff RR at Counseling Suite		\$			6%
41-JHS Renovate ROTC Range		\$			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					
Items Recommended by Staff to be moved to Future Bond					
Weight rooms at three high schools, \$29,247,228					
CTE - Public Safety Training Academy, \$23,596,123					
Items Recommended to be Modified					
Bus Purchase reduced to \$7.5M from \$11,547,000					
KES reduced to \$1,500,000 from \$6,700,000					
TGES reduced to \$1,500,000 from \$3,300,000					
Impact Center Renovations increased from \$94,500 to \$1.5M					
Items recommended to be Added:					
Initial Design Fees for Future Modernization and Expansion at KES and TGES	Based on \$56M Construction Estimate				
Initial Design Fees for Future Modernization and Expansion at FES and HES	Based on \$30M Construction Estimate				

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.