

## Hays CISD 2023 Bond Planning Worksheet

FBOC Recommended Items to Include in 2023 Bond (Ranked by average committee support score)	Description	PROP A Academics and Growth	PROP B Fine Arts, Athletics, & CTE	PROP C Technology	Prop D Outdoor Multi- Purpose Pavilions	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%
HHS Stormwater and Water Quality Expansion	Prerequisite for all construction elements, estimated at 36,000 sf (144,000 cf)	\$ 1,551,775				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%
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%
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%
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 three 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%
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 minimal spectator seating		\$ 13,485,798			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 approximately 25 new school buses (20 for growth, 5 for replacement)	\$ 3,750,000				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	Furniture replacement and minor renovation	\$ 1,500,000				89%
Kyle ES Improvements	Furniture replacement and minor renovation	\$ 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				
Outdoor Multi Purpose Pavilions	Install three 84,000 SF covered pavilions with artificial turf, includes minimal spectator seating				\$ 52,173,445	72%
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 Parking Improvements	Provide additional parking on south side of campus worth connection to street 160,000 s.f. of paving		\$ 4,200,000			89%
HHS Parking and Drive for BB/SB	Provide additional parking near new fields approximately 64,000 sf of paving		\$ 1,836,109			72%
Initial Design Fees for Future Modernization and Expansion at Hays HS and Lehman HS	Based on \$123 M Construction Estimate (\$29 M at LHS and \$94M at HHS)	\$ 4,700,000				
<b>Proposition Total</b>		<b>\$ 210,714,047</b>	<b>\$ 94,257,074</b>	<b>\$ 3,980,000</b>	<b>\$ 52,173,445</b>	
<b>2023 Bond TOTAL</b>		<b>\$ 361,124,566</b>				

**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 the future.**

**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 by Staff to be Modified**

- Bus Purchase reduced to \$3.75M 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 by Staff to be Added:**

- Initial Design Fees for Future Modernization and Expansion at KES and TGES
- Initial Design Fees for Future Modernization and Expansion at FES and HES

**Items Recommended by Board to be modified**

- Remove the purchase additional cafeteria tables at FES,HES,KES,SHES,TES, BMS, HHS, LHS, estimated at \$819,000
- Remove Vehicular and walk gates At JHS , estimated at \$107,479
- Remove storage for athletics and fine arts approximately 8,000 s.f., estimated at \$2,835,000
- Move Multi Purpose Outdoor Pavilions to Prop D
- Move JHS rehearsal, JHS Vet tech to Cosmo/Barbering, LHS BB/SB Facility Renovations, LHS Parking Improvements, HHS Parking improvements to Prop B
- Add Initial Design Fees for Future Modernization and Expansion at Hays and Lehman HS estimated at \$4.7M

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.