Hays CISD Facility Master Plan - DRAFT 20211021

Bond Year	Project	Completion Date	Location	Narrative	Accommodating District Growth	Reno and Renovation	Stadium Expansions or Rec Use	Stadium Improvements	Education Support Center	Technology		Estimated Capacity at $600M Growth
2021	Elementary 15 (900 seats)	August 2022	Sunfield	Increase ES Capacity to 12,119	$38,480,583							$125,000,000
	Elm Grove ES Expansion (187 seats)	August 2023	Current Site	Same as above	$9,166,740							$66,585,092
	Negley ES Expansion (168 seats)	August 2024	Current Site	Same as above	$6,205,056							
	MS Expansions and Modernization(736 seats); DMS 256; MMS 336; WMS,BMS,CMS,SMS 36 each	Varies	Current Site	Modernize older campuses, add Fine Arts spaces, stand-up Orchestra Program Increase MS capacity to 5,686	$49,296,268							
	Live Oak Academy (276 seats)	August 2023	Current Site	Increase HS Capacity to 7,226	$8,952,553							
	Purchase land for Growth	N/A	N/A	New Land	$3,710,000							
	Land Due Diligence			Geotech, surveying, engineering	$250,000							
	Project Management				$132,000	$132,000						
	Hays High School Science Labs				$23,149,967							
	Stadium Expansions				$0							
	LHS Tennis Courts				$543,226							
	Stadium Renovations				$0							
	Musical Instruments				$2,204,278							
	Design Fees for ES 16				$2,483,000							
	Technology									$2,578,000		
	School Buses				$3,386,200							
	HVAC and Fire Alarm Projects					$25,675,916						
	Flooring Projects					$3,385,344						
	Hardscape Projects					$1,383,569						
	Keyless Access					$1,272,000						
	Intercom Upgrades					$339,200						
	Roofing Projects					$7,115,604						
	Playground Shade Structures					$499,943						
	Misc. Maintenance Projects					$1,243,640						
2022	Academic Support Center			Move all Admin Personnel to one location, enable Live Oak Academy Expansion					$45,600,000			$128,870,043
	Elementary 16 (900 seats)	August 2024	West of IH 35, Possibly Anthem	Increase ES Capacity to 13,019	$48,270,043							
	Design Fees for Elementary 17			Be shovel ready, as needed	$3,114,675							
	Multi Purpose Pavilions			Install 80,000 SF Covered Pavilion at each HS with artificial turf			$12,000,000					
	Baseball and Softball Artificial Turf			Install Artificial Turf, estimated $2M per campus, Make improvements to LHS BB/SB previously proposed $2.2M			$8,249,225					
	Middle School Game Field Artificial Turf			Install Artificial Turf, estimated $1M per campus			$6,000,000					
	Parking Improvements at HHS			Provide permanent location for marching band, recoup overflow parking lost to development across FM2770, provide additional circulation around campus	$3,225,649							
	Buses			55 (20 for growth, 35 for replacement) $125,000 per bus	$6,875,000							
2024	Elementary 17	August 2026	TBD	Increase ES capacity to 13,919	$55,264,373							$140,000,000
2026	High School 4	August 2029	East of IH 35	Increase HS Capacity to 9,476	$245,743,659							$161,008,032
				Sub Total	**$510,453,270**	**$41,047,216**	**$26,249,225**	**$0**	**$45,600,000**	**$2,578,000**		
				Grand Total							**$625,927,711**	**$621,463,167**
				Estimated Excess Capacity								**-$4,464,544**

Assumptions
1) $600M taxable value growth per year based on 80% of average state (T2) values for the previous 4 years
2) Estimated capacity does not account for existing debt being paid off early through 2026