Hays CISD Facility Master Plan - DRAFT 20211103

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	**$191,585,087**											
	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	**$185,257,149**											
	Academic Support Center			Move all Admin Personnel to one location, enable Live Oak Academy Expansion					$57,130,690			$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			Design to Substatial Completion of June 2026	$3,475,567							
	Multi Purpose Pavilions			Install 80,000 SF Covered Pavilion at each HS with artificial turf			$29,870,000					
	Baseball and Softball Artificial Turf			Install Artificial Turf at three campuses, six fields total			$10,950,000					
	LHS BB/SB Stadium Renovation			Make improvements to LHS BB/SB previously proposed , including bleachers, dugouts, netting			$2,555,070					
	Middle School Game Field Artificial Turf			Install Artificial Turf on game fields, 6 total			$17,280,000					
	Parking Improvements at HHS			Provide permanent location for marching band, recoup overflow parking lost to development across FM2770, provide additional circulation around campus	$3,870,779							
	Buses			55 (20 for growth, 35 for replacement) $125,000 per bus	$6,875,000							
	LHS Orchestra Hall			Provide 2000 SF space for program	$3,110,000							
	LHS MariachI Hall			Provide 1200 SF space for exisiting program, currently in second band hall	$1,870,000							
2024	**$65,224,373**											
	Elementary 17	August 2026	TBD	Increase ES capacity to 13,919	$55,264,373							$140,000,000
	HHS Orchestra			Provide 2000 SF space for program	$3,110,000							
	HHS Mariachi			Provide 1200 SF space for program	$1,870,000							
	JHS Orchestra			Provide 2000 SF space for program	$3,110,000							
	JHS Mariachi			Provide 1200 SF space for program	$1,870,000							
2026	**$245,743,659**											
	High School 4	August 2029	East of IH 35	Increase HS Capacity to 9,476	$245,743,659							$161,008,032
				Sub Total	**$526,399,292**	**$41,047,216**	**$60,655,070**	**$0**	**$57,130,690**	**$2,578,000**		
				Grand Total							**$687,810,268**	**$621,463,167**
				Estimated Excess Capacity								**-$66,347,101**

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