

Hays CISD Facility Master Plan - DRAFT 20211110

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	\$118,900,339										
	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 Substantial Completion of June 2026	\$3,475,567						
	Partial Design Fees for Athletics and Fine Arts			Design Fees for 2023 Projects to enhanced SD (1.5%)	\$880,539						
	Parking Improvements at HHS			Provide permanent location for marching band, provide additional circulation around campus	\$2,370,000						
	Buses			55 (20 for growth, 35 for replacement)	\$6,773,500						
2023	\$58,702,570										
	LHS Orchestra Hall			Provide 2000 SF space for program	\$3,110,000						
	LHS Mariachi Hall			Provide 1200 SF space for existing program, currently in second band hall	\$1,870,000						
	LHS Theater			Create 500-750 seat space	TBD						
	HHS Orchestra			Provide 2000 SF space for program	\$3,110,000						
	HHS Mariachi			Provide 1200 SF space for program	\$1,870,000						
	JHS Orchestra			Create second larger band hall, swap orchestra and band location	\$3,887,500						
	JHS Mariachi(ensemble)			Provide 1200 SF space for program	\$1,870,000						
	Multi Purpose Pavilions			Install 80,000 SF Covered Pavilion at each HS with artificial turf			\$18,090,000				
	Baseball and Softball Artificial Turf			Install Artificial Turf at three campuses, six fields total				\$8,660,000			
	LHS BB/SB Stadium Renovation			Improvements to LHS BB/SB complex, including bleachers, dugouts, netting				\$2,555,070			
	Middle School Game Field Artificial Turf			Install Artificial Turf on game fields, 6 total				\$13,680,000			
	Weight Room At HHS			Renovation and Addition		TBD					
2024	\$71,456,540										
	Elementary 17 Construction	August 2026	TBD	Increase ES capacity to 13,919	\$55,264,373						\$140,000,000

