

**Hays CISD 2023 Bond Planning
Facility Master Plan
for FBOC 221116**

Bond Amount	Bond Year	Category	Location	Project	Completion Date	Location	Narrative	Estimated Cost
\$191,585,087	2021	MS	MS	MS Expansions and Modernization(736 seats); DMS 256;	Varies	Current Site	Modernize older campuses, add Fine Arts spaces, stand-up Orchestra Program Increase MS capacity to 5,686	\$49,296,268
	2021	ES	SES	Elementary 15 Construction (900 seats)	August 2022	Sunfield	Increase ES Capacity to 12,119	\$38,480,583
	2021	DIST	DIST	HVAC and Fire Alarm Projects				\$25,675,916
	2021	HS	HHS	Hays High School Science Labs				\$23,149,967
	2021	ES	EGES	Elm Grove ES Expansion (187 seats)	August 2023	Current Site	Same as above	\$9,166,740
	2021	HS	LOA	Live Oak Academy Expansion (276 seats)	August 2023	Current Site	Increase HS Capacity to 7,226	\$8,952,553
	2021	DIST	DIST	Roofing Projects				\$7,115,604
	2021	ES	NES	Negley ES Expansion (168 seats)	August 2024	Current Site	Same as above	\$6,205,056
	2021	DIST	DIST	Purchase land for Growth	N/A	N/A	New Land	\$3,710,000
	2021	DIST	DIST	School Buses				\$3,386,200
	2021	DIST	DIST	Flooring Projects				\$3,385,344
	2021	DIST	DIST	Technology				\$2,578,000
	2021	ES	ES	Design Fees for Elementary School 16				\$2,483,000
	2021	DIST	DIST	Musical Instruments				\$2,204,278
	2021	DIST	DIST	Hardscape Projects				\$1,383,569
	2021	DIST	DIST	Keyless Access				\$1,272,000
	2021	DIST	DIST	Misc. Maintenance Projects				\$1,243,640
	2021	HS	LHS	LHS Tennis Courts				\$543,226
	2021	ES	ES	Playground Shade Structures				\$499,943
	2021	DIST	DIST	Intercom Upgrades				\$339,200
	2021	DIST	DIST	Project Management				\$264,000
	2021	DIST	DIST	Land Due Diligence			Geotech, surveying, engineering	\$250,000
\$115,649,800	2022	DIST	DIST	Academic Support Center Construction	March 2024 and June 2024		Move all Admin Personnel to one location, enable Live Oak Academy Expansion	\$57,130,690
	2022	ES	ES	Elementary 16 Construction (900 seats)	August 2024	West of IH 35, Anthem	Increase ES Capacity to 13,019	\$48,270,043
	2022	DIST	DIST	Buses			55 (20 for growth, 35 for replacement)	\$6,773,500
	2022	ES	ES	Design Fees for Elementary 17	August 2026		Design for Substantial Completion of June 2026	\$3,475,567
\$398,446,493	2023	DIST	DIST	HVAC Cycle Replacements	July 2026	Various	Per schedule	\$22,325,000
	2023	DIST	DIST	Roofing Cycle Replacements	July 2026	Various	Per schedule	\$17,520,000
	2023	DIST	DIST	Buses	August 2024	N/A	Up to 79 (20 for growth, 59 for replacement)	\$11,547,000
	2023	DIST	DIST	Security Items	Ongoing	Various	Fencing, cameras, door bell systems, access in classroom pilot at ES 16, other access at Athletics and Fine Arts	\$9,800,000
	2023	DIST	DIST	Concrete and Asphalt Repair	August 2025	Various	Repair parking lots and driveways	\$5,000,000
	2023	DIST	DIST	Bond Support	August 2026	N/A	3 Project Managers, moving labor, moving supplies	\$1,575,000
	2023	DIST	DIST	Historic Buda	August 2024		Raze lower Buda, leave parking and gym, restore grass fields, 49,500 s.f, includes environmental	\$1,034,806
	2023	DIST	DIST	Furniture Replacements		As listed	Replace or Purchase additional cafeteria tables at FES,HES,KES,SHES,TES, BMS, HHS, LHS	\$819,000
	2023	DIST	DIST	Musical Instruments	August 2024	N/A	Musical instruments for orchestra program	\$700,000
	2023	MS	DMS	Drive Loop and Drainage improvements at DMS	December 2023	Current	Provide drive loop at rear of campus	\$1,940,693
	2023	ES	ES	Elementary 17 Construction	August 2026	East of IH 35	Increase Capacity to 13,919	\$75,987,436
	2023	ES	ES	Design Fees for Elementary 18 (or other ES expansion)	August 2028	TBD	Substantial Completion June 2028	\$4,165,119
	2023	ES	ES	Adaptive Playgrounds	August 2025	Elementary	Provide similar adaptive play events and rubberized surfacing	\$2,435,530
	2023	ES	ES	Elementary School Walking Tracks	August 2024	Various	Provide Walking track with concrete curbs at elementary schools	\$1,300,000
	2023	HS	HHS	HHS Parking Improvements	August 2025	Per Sketch	Provide additional 200 parking spaces (200,000 s.f paving)	\$5,272,343
	2023	HS	HHS	HHS Parking and Drive for BB/SB	August 2025	Per Sketch	Provide additional parking near new fields 64,000 sf of paving	\$1,836,109
	2023	HS	HHS	HHS Detention Expansion	August 2025	Per Sketch	Prerequisite for all construction elements, estimated at 36,000 s.f (144,000 c.f)	\$1,551,775
	2023	HS	HHS	HHS Canopy	August 2025	Per Sketch	Bales Gym walkway canopy approximately 4,000 s.f.	\$574,732
	2023	HS	HHS	HHS Wayfinding Signage	August 2025	Per Sketch	Vehicle and Pedestrian Signage	\$286,892
	2023	HS	HHS	HHS Additional Security Fencing	August 2025	Per Sketch	Provide fencing with controlled points of entry, estimated 2500 lf	\$219,681
	2023	HS	HHS	HHS Security Booth and Gates	August 2025	Per Sketch	Provide personnel booth, electrical, gate	\$296,455
	2023	HS	HS	Multi Purpose Pavilions	August 2025	TBD	Install 84,000 SF Covered Pavilion at each HS with artificial turf	\$52,173,445
	2023	HS	HS	CTE - Public Safety Training Academy	August 2026	Admin Site	Construct facility for fire, EMT and jailer training, 23,600 square feet plus fire tower	\$23,596,123
	2023	HS	HS	Baseball and Softball Artificial Turf	December 2024	Current	Install Artificial Turf at three high school campuses, six fields total	\$9,317,455
	2023	HS	HS	Partial Design Fees for High School 4	August 2030	TBD	Begin Site Selection and Design Process with Architect and Civil Engineer	\$7,256,870
	2023	DIST	IMP	Impact Center Greenhouse	August 2023	Current	Provide greenhouse kit with foundation	\$94,500
	2023	HS	JHS	JHS Academic Addition	August 2025	Per Sketch	Increase functional capacity from 2,250 to 2,800 students, classrooms plus circulation 44,000 s.f	\$37,950,921
	2023	HS	JHS	JHS All Purpose Indoor Space	August 2025	Per Sketch	Create indoor space for Fine Arts and Athletics, part of multipurpose pavilion 16,000 s.f.	\$13,485,798
	2023	HS	JHS	JHS Rehearsal (Band) Hall	August 2025	Per Sketch	Create second larger band hall, 8,200 sf	\$7,858,524
	2023	HS	JHS	JHS Vet Tech to Cosmo	August 2025	Per Sketch	2000 sf	\$1,533,000
	2023	HS	JHS	JHS Detention Expansion & Water Quality	August 2025	Per Sketch	Prerequisite for all construction elements, estimated at 36,000 s.f (144,000 c.f)	\$773,851
	2023	HS	JHS	JHS Staff RR at Counseling Suite	August 2025	Per Sketch	125 sf	\$179,692
	2023	HS	JHS	JHS Renovate ROTC Range	August 2025	Per Sketch	2800 sf	\$161,000
	2023	HS	JHS	JHS Security Booth and Gates	August 2025	Per Sketch	unit price	\$124,586
	2023	HS	JHS	JHS Fencing and Gates at CTE	August 2025	Per Sketch	Vehicle and walk gates	\$107,479

