



COLOR LEGEND

- Administration
- Academic
- Library
- Dining
- Athletics
- Circulation
- Toilet / Support Spaces

PROJECT DATA

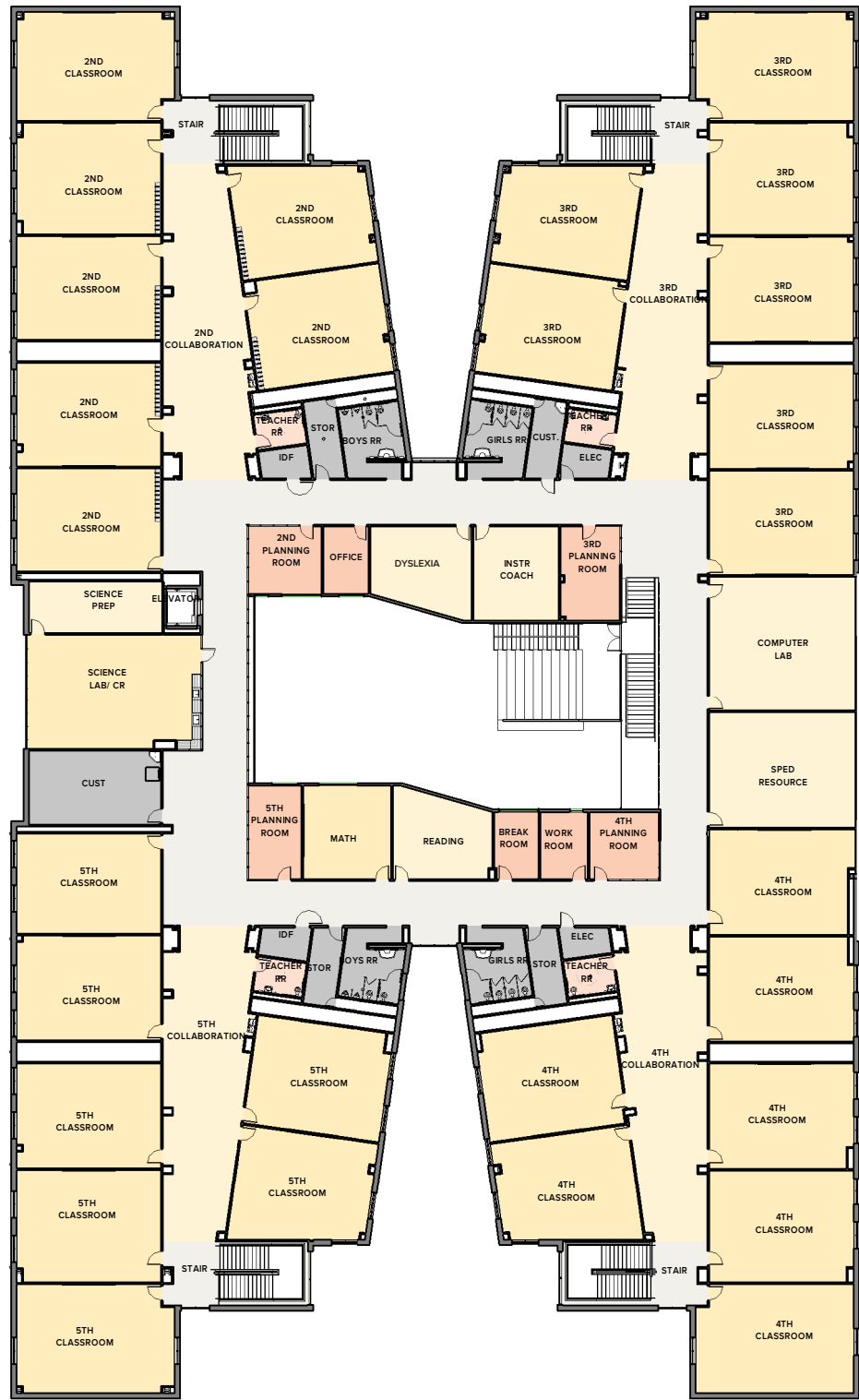
LEVEL 1	71,701
LEVEL 2	44,653
TOTAL GROSS SF	116,354
CLASSROOM CAPACITY	47 900

ESTIMATED CONSTRUCTION COST
OF VALUE ENGINEERING

\$31,051,424	CONSTRUCTION COST
\$4,812,970	SOFT COST
\$35,864,394	TOTAL



FLOOR PLAN - LEVEL 1



COLOR LEGEND

- Administration
- Academic
- Circulation
- Toilet / Support Spaces

PROJECT DATA

LEVEL 1	71,701
LEVEL 2	44,653
TOTAL GROSS SF	116,354
CLASSROOM CAPACITY	47 900

ESTIMATED CONSTRUCTION COST OF VALUE ENGINEERING

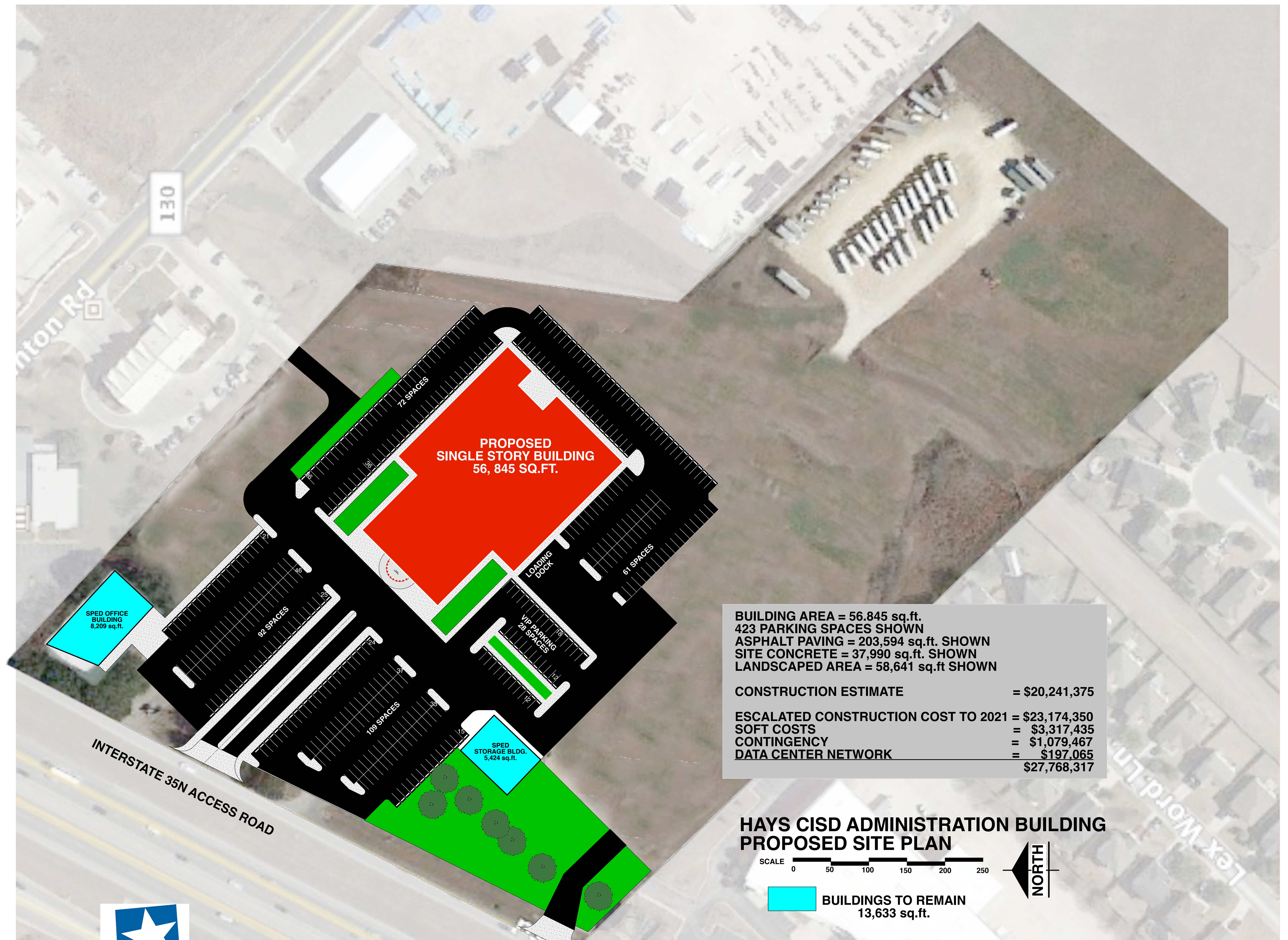
\$31,051,424	CONSTRUCTION COST
\$4,812,970	SOFT COST
\$35,864,394 TOTAL	



Huckabee

HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
DRAFT COPY ONLY
NOT FOR REGULATORY APPROVAL, PERMITTING OR CONSTRUCTION - KELLY BLACKWELL #26820

FLOOR PLAN - LEVEL 2

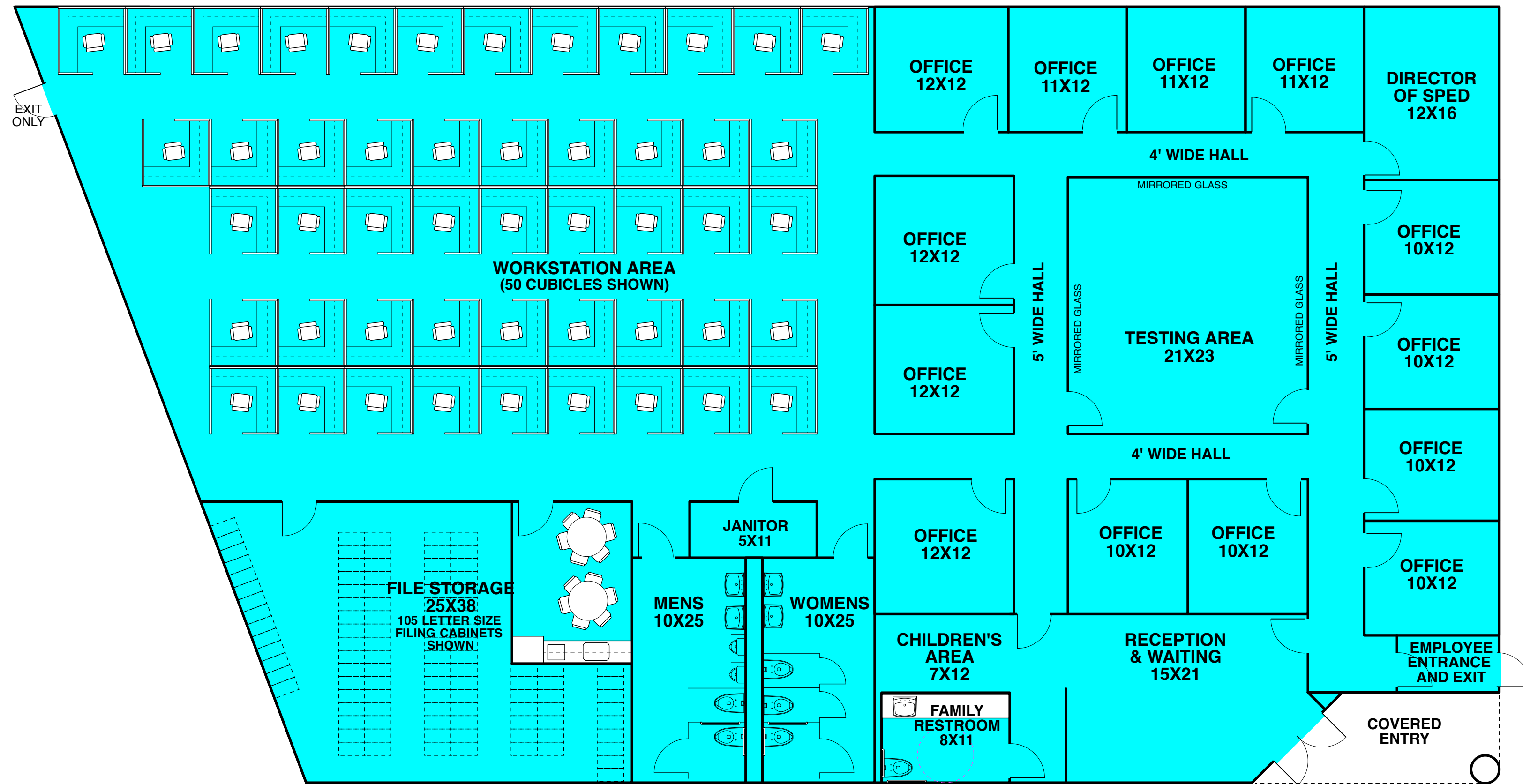


BUILDING AREA = 56,845 sq.ft.	
423 PARKING SPACES SHOWN	
ASPHALT PAVING = 203,594 sq.ft. SHOWN	
SITE CONCRETE = 37,990 sq.ft. SHOWN	
LANDSCAPED AREA = 58,641 sq.ft SHOWN	
CONSTRUCTION ESTIMATE	= \$20,241,375
ESCALATED CONSTRUCTION COST TO 2021	= \$23,174,350
SOFT COSTS	= \$3,317,435
CONTINGENCY	= \$1,079,467
DATA CENTER NETWORK	= \$197,065
	\$27,768,317

**HAYS CISD ADMINISTRATION BUILDING
PROPOSED SITE PLAN**

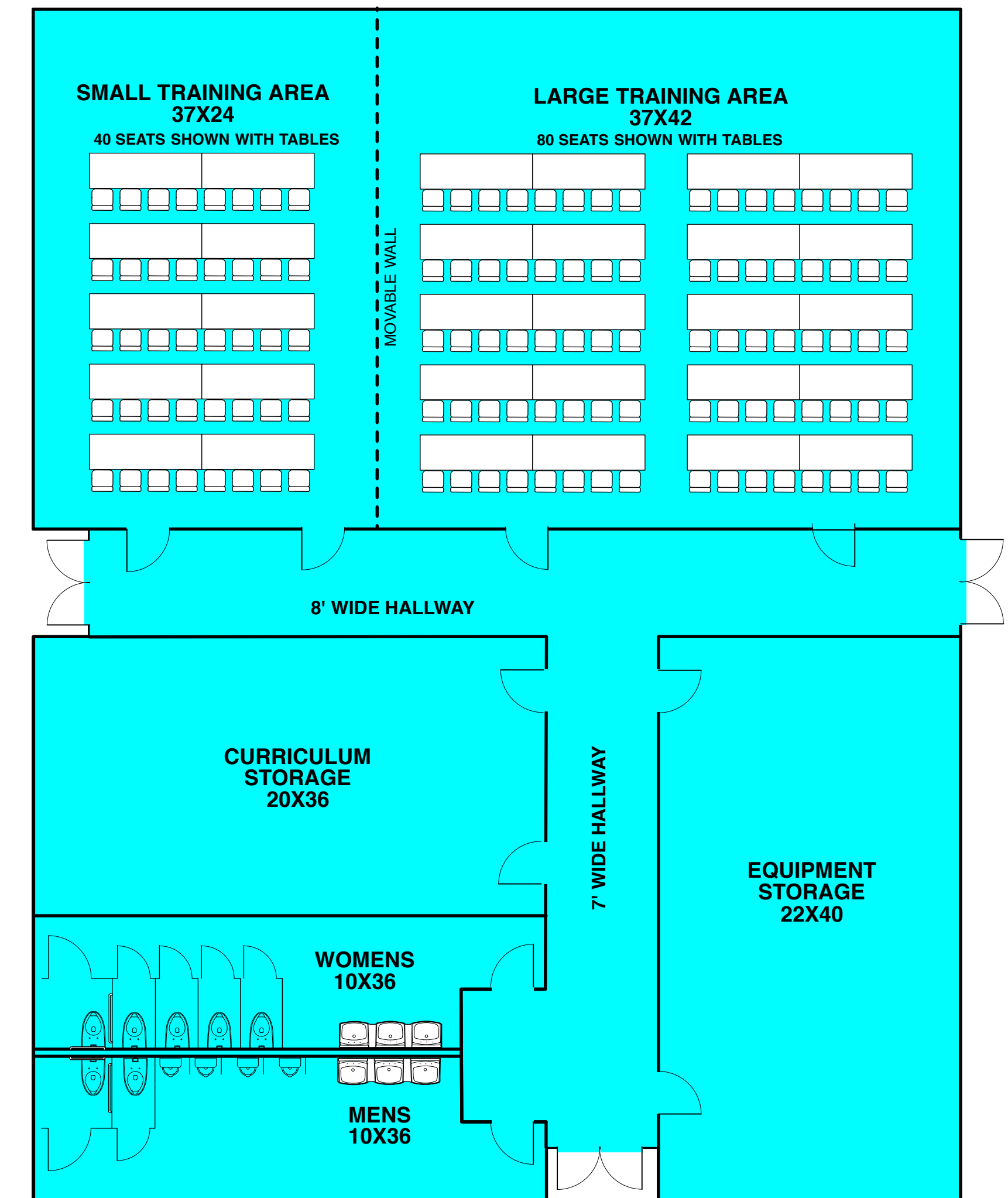


 **BUILDINGS TO REMAIN**
13,633 sq.ft.



SPECIAL EDUCATION DEPARTMENT OFFICE BUILDING

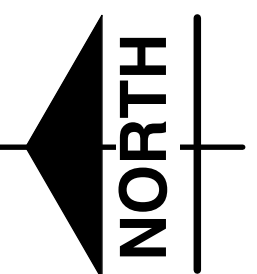
50 CUBICLES (6'X6')
14 OFFICES
TESTING ROOM (512 sq.ft.)
CURRENT FILE STORAGE (830 sq.ft.)
105 Letter Size filing cabinets shown
TOTAL AREA = 8,209 sq.ft.



SPECIAL EDUCATION DEPARTMENT STORAGE BUILDING

TRAINING
OVERFLOW FILE STORAGE
CURRICULUM STORAGE
EQUIPMENT STORAGE
TOTAL AREA = 5,424 sq.ft.

HAYS CISD
PROPOSED SPECIAL EDUCATION FACILITIES





2020 BOND

HARDSCAPE/CIVIL PROJECTS

JANUARY 8, 2020

SIDEWALKS

\$230,732

ASPHALT

\$790,194

PROPOSED COST

SIDEWALKS AND ASPHALT



HAYS HS

RESURFACE ASPHALT NEAR KITCHEN
REMOVE & REINSTALL SIDEWALK



CAMINO REAL ES

RESURFACE ASPHALT
PARKING LOTS



DAHLSTROM MS

RESURFACE ASPHALT
NEAR KITCHEN



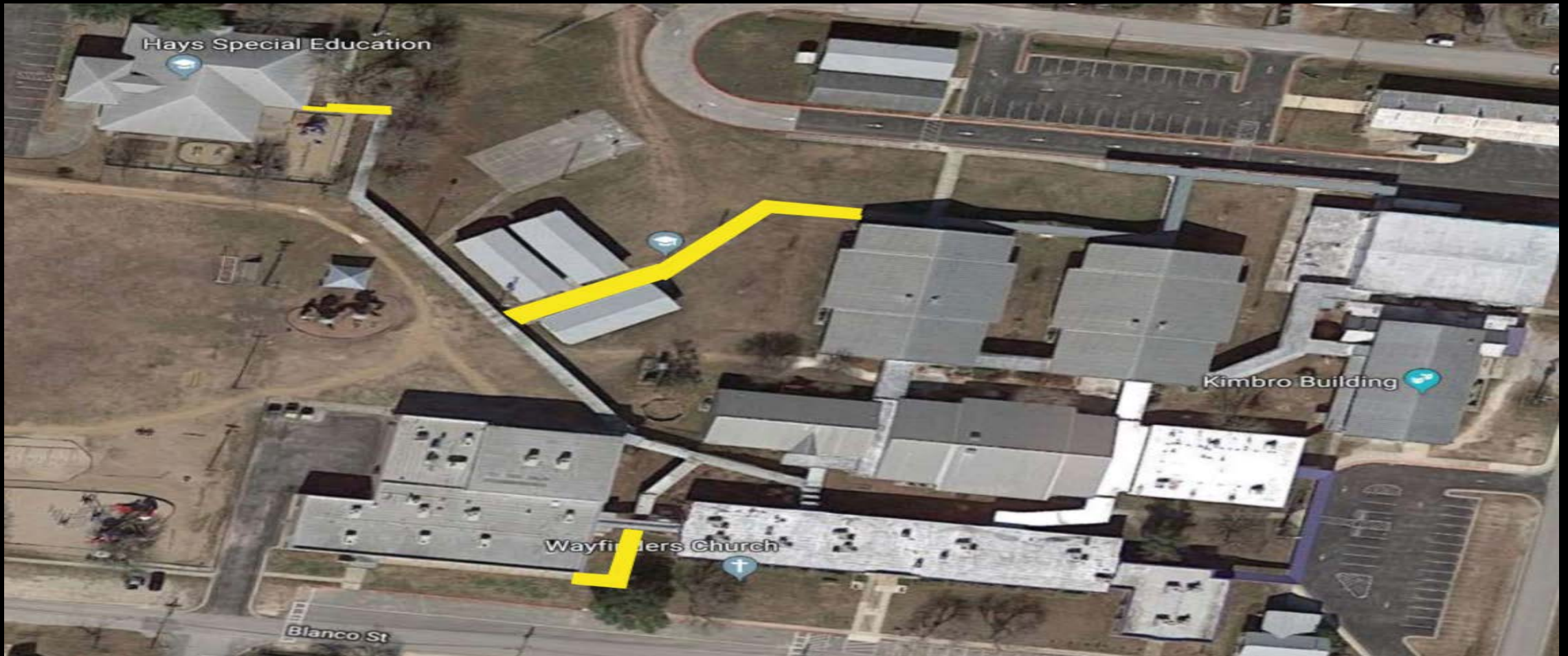
FUENTES ES

RESURFACE ASPHALT
BUS LOOP



HEMPHILL ES

RESURFACE ASPHALT



KYLE ES

REMOVE & REINSTALL
SIDEWALK



HARDSCAPE

EXAMPLE



SIDEWALKS

EXAMPLE

83



ASPHALT

EXAMPLE

Hays CISD Bus Replacement

Bond 2020

Tuesday, January 28, 2020



Current Fleet

YEAR	REG ED	SPED	ACTIVITY	Total/Year	Amt Replace
2003	9	3		12	12
2004	16	1		17	17
2005	9	4		13	4
2006	13	0		13	
2007	7	6	2	15	8
2008	20	4		24	4
2009	14	4		18	3
2010	17	3	2	22	
2011	17	3		20	
2013	2	7		9	
2015	0	2		2	
2016	4	7		11	
2017	9	4	4	17	
2018	8	3		11	
2019	4	6		10	
2020	6	5		11	
TOTALS:	155	62	8		48
			GRAND TOTAL:	225	



Types of Buses

- Regular Ed Buses
 - 71-77 passenger capacity
- Special Need (SPED) Buses
 - 24-65 passenger capacity
 - Available with or without wheelchair lifts and spaces
- Activity Bus- 14 PAX
 - 14 passenger white Activity Bus
 - Does not require CDL to drive
 - Has DOT inspection, so can drive speed limit on HWY
- Activity Bus- 40 PAX
 - 40 passenger white Activity Bus
 - DOES require CDL to drive
 - Has DOT inspection, so can drive speed limit on HWY



Aging Fleet

- 29 buses over 15 years old.
- 13 buses with 200K+ miles.
- 44 buses with 175K-200K miles.
- 55 buses with Mid/Rear AC only.



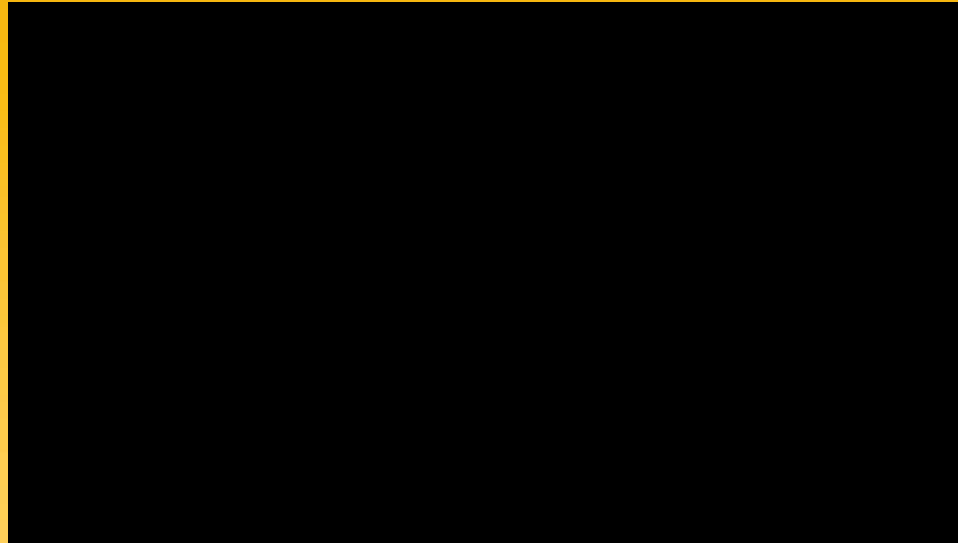
Modified Proposed Replacement Schedule

- FY 2020
 - 5 regular, 5 sped
 - Will replace Model Years 2003/2004
- FY 2021
 - 4 regular, 3 sped, 2 activity buses (14 Pax)
 - Will replace Model Years 2003-2007
- FY 2022
 - 5 regular, 4 sped
 - Will replace Model Years 2004-2009
- Total Projected Amount:
 - 28 buses/3 years
 - \$3,266,434.00



New Safety Features on School Buses

Electronic Stability Control/Collision Mitigation



New Safety Features on School Buses, Cont..

3-point Lap/Shoulder Belts



New Safety Features on School Buses, Cont..

Older AC Systems/Units



Newer AC Systems/Units



Preliminary Bond Election Capacity Analysis

Useful life and Bond Payback Discuss

- Some items that that school districts may purchase with bond proceeds have a shorter useful life than a new school building
- School Districts regularly use portions of their bonds to purchase items such as buses, technology equipment, etc.
- These items would generally have a useful life of 5-12 years
- It is important to match the bond repayment schedule to account for these items that have a shorter useful life.
- *Hays CISD takes this into account when structuring its bond program.*
- *For instance, the original Scenario 1 that demonstrated total bond capacity of \$217,730,000 was structured with bond repayments totaling approximately \$21.14MM by Fiscal Year 2027. See the table below for the estimated cumulative total of the 2020 Bond Program repayment over the first 7 years of the bond amortization.*

Bond Year	Cumulative 2020 Bond Program Principal Payback
2021	\$ 4,180,000
2022	5,765,000
2023	7,720,000
2024	10,045,000
2025	12,530,000
2026	18,255,000
2027	21,140,000





Campus/Program

\$ Needed

BMS	\$172,916
CMS	\$120,928
DMS	\$160,090
MMS	\$102,638
SMS	\$170,636
WMS	\$175,008
HHS	\$293,784
JHS	\$ 68,289
LHS	\$315,743
ORCH	\$456,936
MARIACHI	\$ 42,538
TOTAL	\$2,079,506

INSTRUMENTS

Alto Sax	Marching Snare Case
Baritone	Marching Snare Stand
Baritone Saxophone	Marching Tenor Cover
Bass Clarinet	Marimba
Bass Trombone	Mellophone
Bassoon	Oboe
Bells	Orchestral Bells
Clarinet	Partially Enclosed Synth Cart
Crotales	Pearl Marching Tenor Case
CXB-1 CX Airframe Bass Carrier	Piccolo
Double Horn	Practice Marimba 3-Octave
Drums	Samuel Eastman Bass VB95 3/4 size with french bows
Drumset Field Cart	Samuel Eastman Cellos VC95 4 3/4, 2 4/4 size
Eb Alto Clarinet	Soprano Sax
Electric Bass	Sousaphone
English Horn	Steel Drums
Euphonium	Tenor Sax
Flute	Timpani Set
Folding Field Percussion Rack	Trombone
French Horn	Trumpet
Gong	Tuba
Mallet Holder With Rim Shooters	Tuba
Malletech Marimba Mallets	Tuba Lockers
Marching Baritone	Vibraphone
Marching Bass Cover	Xylophone
Marching Bass Drum Case	Zylo
Marching Bass Stand	

ANCILLARY ITEMS



Cello Rack
Chair Move and Store Cart
Conductor's System (podium, chair & stand)
Drumset Mics
Instrument Lockers
Jazz Band Sound System
Large Music Stand Move and Store Cart
Macbook pro w/Finale Software
Metronome 40
Music Stands
Music Stands
Musician Chairs
Portable Sound System Cart
Sound System
Speaker Carts
Speakers
Stage/Riser Set
String Bass Rack
Subwoofers
Tuba Cases
Uniform bags
Uniform Storage Lockers