

HAYS CISD BOND PROGRAM, GROWTH IMPACT COMMITTEE RECOMMENDATION CAPITAL IMPROVEMENT PROGRAM FOR POTENTIAL BOND ELECTION MAY 2017

December 9, 2016

FOR DISCUSSION PURPOSES ONLY

DRAFT

Safety & Security
Transportation
Technology
Facility & Equipment Upgrades
New Construction

COMMITTEE RANK	ITEM #	PROJECT	DESCRIPTION	RATIONALE	EST. COST (2017 DOLLARS, ROUNDED)
1	N1	High School #3	Construction of high school campus with approximately 413,500 SF, plus site work.	Enrollment projections exceed capacity of existing high schools by 2018.	\$ 122,000,000
2	N2	Elementary School #14 for Growth (High Road Location)	Construction of elementary campus with approximately 115,000 SF, plus site work.	Enrollment projections exceed capacity of existing elementary schools by 2018.	\$ 33,925,000
3	N3	Elementary School #15 to Replace Buda Elementary School	Construction of elementary campus with approximately 115,000 SF, plus site work.	New campus to serve the students of Buda Elementary School; Growth Impact Committee will consider recommendations regarding existing campuses (Buda Upper and Buda Lower).	\$ 33,925,000
4	F20	Facility Assessment: District-wide Improvements	Select recommendations from recently completed Facility Assessment Study.	Prioritized recommendations \$8,240,070 (multiple building systems, including Fire Alarms, Track Resurfacing, & DMS Science Labs) & Intrusion Alarms \$3,100,000.	\$ 11,340,070
5	T1.1	Transportation Facility, Option #1	Construction of facility to house district-wide transportation operations approximately 55,000 SF, plus site work.	New facility to house district-wide transportation operations and fleet \$16,520,000; print shop \$700,000. This site would replace operations on IH35 site.	\$ 17,262,000
6	TE1	Technology, infrastructure	District-wide upgrades	Cabling and other projects	\$ 1,012,200
7	F21	Facility Assessment: Roofing and HVAC	Select recommendations from recently completed Facility Assessment Study.	Roofing projects and HVAC replacements. Roofing \$10,007,306; HVAC \$1,147,615. (Combined cost of \$11,154,921 - savings of \$1,850,000 for existing campus BES roofing and HVAC)	\$ 9,304,921
8	F8	CTE: LHS Auto Tech	New facility would require approximately 6,000 SF, plus equipment.	Provides equity with HHS and proposed HS#3 with a five (5) bay instructional facility.	\$ 3,127,000
9	N4.1	William M. Johnson Central Services Center Replacement	Construction of administrative services facility, approximately 100,000 SF, plus site work at the existing Performing Arts Center location.	Construction of facility to house support services, including technology, Board of Trustees, administration, special education, and curriculum & instruction. (Note: cost includes an estimated \$7,000,000 in sale proceeds from existing Central Admin site. Combined cost of \$22,500,000 - possible sale proceeds of \$7,000,000 = \$15,500,000)	\$ 15,500,000
10	F1	Libraries: Upgrades	Upgrade libraries, purchase furniture & technology, makerspace, and refresh library collections district-wide.	Upgrade WMS, BMS, & KES libraries; library furniture, technology	\$ 978,000

HAYS CISD BOND PROGRAM, GROWTH IMPACT COMMITTEE RECOMMENDATION CAPITAL IMPROVEMENT PROGRAM FOR POTENTIAL BOND ELECTION MAY 2017

December 9, 2016

FOR DISCUSSION PURPOSES ONLY

DRAFT

Safety & Security
Transportation
Technology
Facility & Equipment Upgrades
New Construction

COMMITTEE RANK	ITEM #	PROJECT	DESCRIPTION	RATIONALE	EST. COST (2017 DOLLARS, ROUNDED)
11	S1	Security/Surveillance	Replace analog security cameras district-wide.		\$ 300,000
12	F7	Fine Arts: Music Building replacement at HHS	New facility would require approximately 18,000 SF	Cost reflects construction of a new facility to serve the 400+ students in band/choir. Provides equity with LHS and proposed HS#3.	\$ 8,480,000
13	F13	CTE: HHS Vet Tech	New facility would require approximately 2,000 SF, plus equipment.	Dependent upon the ability to move broadcasting to the current Band Hall (if new construction is approved). (previously \$1,764,400)	\$ 550,000
14	F9	CTE: LHS Vet Tech	New facility would require approximately 2,000 SF, plus equipment.		\$ 1,764,400
15	F15	CTE: HHS Auto Tech Expansion	New facility would require approximately 4,500 SF, plus equipment.	Add 1 bay to existing 4 bay facility. Dependent upon the ability to move broadcasting to the current Band Hall (if new construction is approved). (previously \$2,832,000)	\$ 100,000
16	F16	CTE: HHS Broadcasting Studio Remodel	Remodel existing square footage within campus, approximately 1,600 SF.	Dependent upon the ability to move broadcasting to the current Band Hall (if new construction is approved). (previously \$708,000)	\$ 650,000
17	F11	CTE: LHS Broadcasting Studio	Remodel existing square footage within campus, approximately 1,600 SF.		\$ 590,000
18	F12	CTE: HHS & LHS STEM	Equipment for engineering classes.		\$ 236,000
19	F4	Athletics: Bleachers, lights and scoreboard DMS	Bleachers, field lighting, and scoreboard for athletic field at Dahlstrom Middle School.	Campus does not currently have these items. Provides equity with other middle school campuses.	\$ 454,000
20	F2	Libraries: Books Only		Library books district-wide. This amount previously included in item #F1	\$ 822,000
21	F5	Athletics: Bleachers, lights and scoreboard WMS	Bleachers, field lighting, and scoreboard for athletic field at Wallace Middle School.	Campus does not currently have these items. Provides equity with other middle school campuses.	\$ 473,000
22	F3	Athletics: Bleachers and Press Box LHS	Additional bleachers at Lehman High School and raise press box.	Add 500 seats behind the existing bleachers & raise the press box for better viewing. Provides equity with HS#3.	\$ 345,000

HAYS CISD BOND PROGRAM, GROWTH IMPACT COMMITTEE RECOMMENDATION CAPITAL IMPROVEMENT PROGRAM FOR POTENTIAL BOND ELECTION MAY 2017

December 9, 2016

FOR DISCUSSION PURPOSES ONLY

DRAFT

Safety & Security
Transportation
Technology
Facility & Equipment Upgrades
New Construction

COMMITTEE RANK	ITEM #	PROJECT	DESCRIPTION	RATIONALE	EST. COST (2017 DOLLARS, ROUNDED)
23	F17	CTE: HHS Culinary Arts Addition	New facility would require approximately 2,500 SF, plus equipment.	Commercial kitchen at HHS to provide equity with LHS program	\$ 1,888,000
TOTAL PROJECTS					\$ 265,026,591

ITEMS THAT DID NOT MAKE FINAL COMMITTEE RECOMMENDATION: (Ranked in priority order in case items are added to the bond by the Board)

24	F6	Athletics: Baseball/Softball complex at HHS	Combined athletic complex for baseball and softball on Hays High School campus.	Provide an on-campus home to baseball and softball programs & allow access during the fall semester during athletics class. Baseball field is in need of improvements and safety upgrades. Provides equity with LHS and proposed HS#3.	\$ 3,600,000
25	F18	Districtwide furniture replacements - Middle Schools	Instructional areas.		\$ 2,000,000
26	F19	Districtwide furniture replacements - Hays HS and Lehman HS	Instructional areas.		\$ 1,600,000
27	T2	Transportation buses for growth/replacements	Purchase of 26, 71-passenger school buses (\$100,000 ea)	Of the transportation needs, 10 buses are currently funded in the 2014 bond. Pending approval by 2014 Bond Oversight Committee to reallocate \$2,300,000 of remaining funds to bus purchases, funding will be sufficient to purchase buses needed thru 2017-18. An additional 26 buses will be needed in 2018-2019 for regular and special education routes. Cost incl seat belts & Zonar system.	\$ 2,600,000
28	T1.2	Transportation Facility, Option #2	Add a second floor to the proposed new transportation facility.	Growth impact committee recommendation for future growth.	\$ 3,286,000
29	F14	CTE: HHS Horticulture	Rooftop garden		\$ 100,000
30	F10	CTE: LHS Horticulture	Rooftop garden		\$ 100,000

GROWTH IMPACT COMMITTEE RECOMMENDATION NOTES TO ACCOMPANY BOND PACKAGE CHART

1. The committee does not recommend splitting the bond package (Vote: 6 for 13 against at 12/8 meeting)
2. The committee spent an extensive amount of time discussing the use of portables at all schools and would like to recommend that the Board of Trustees address the use of dry portables as classroom or daycare space throughout the district outside of the bond package with general funds. This could be accomplished by either replacing existing portables with wet portables or rehabilitating dry portables to have bathroom and sink facilities and be connected to water and wastewater so that students and teachers have access to restrooms, without having to exit the portable. The committee would also like to recommend any future portable placement due to growth for classroom or daycare use throughout the district only be accomplished with wet portables, and that the use of dry portables be discontinued, except when used for storage or in cases of very limited student/staff use.
3. The committee recommends that the items not included in the proposed \$265,026,591 bond package be held in reserve for review by the bond oversight committee, should funds become available to accomplish any of these items, the following order: F6, F18, F19, T2, T1.2, F14, and F10.
4. The committee voted to cap the recommendation to the Board of Trustees with the \$265,026,591-dollar amount and associated list of items; however, the committee would like to for the Board to find a way to consider the inclusion of the HHS softball/baseball complex in the bond package. The committee feels that the comments regarding issues with potential Title IX violations were brought up very late in the process and could not be fully vetted by the committee or staff for full consideration in the ranking of this item for inclusion within the proposed package. If this item is not included in the package, the committee would like to recommend that it be the first item on the list of unfunded proposals to receive consideration by the bond oversight committee, should funds become available.
5. Moving forward, the committee would like to strongly recommend that the district continue routine facility assessments and provide adequate funding for facility maintenance through the annual budgeting process so that 1) maintenance of facilities does not fall behind, 2) to protect the investment of the taxpayers, and 3) maintenance of facilities not be included in future bond packages.
6. The committee would like to recommend that vehicle purchase/replacement, and technology purchase/replacement (e.g. desktop and laptop PCs, printers, and handheld devices with limited lifespans) not be recommended for inclusion in future bond packages. Short-term replaceable items, including busses should not be amortized for 25-30 years.
7. The committee would also like to recommend that the "Admin Building" be referred to as Central Services Center to reflect the centralized location and housing of all Administrative Services. This item will require extensive information presented to the voting public on how this will improve technology, communication, and professional development for educators in the district. A proposed facility layout was also requested for this item by the committee but not received by the 12/8 meeting.
8. The committee also recommends that Item F7 be referred to as HHS Music Building or something similar, as this facility will house far more than just the band. Spending \$8.5 million on "just the band" is not correct, nor is it the impression the committee wished to send to the voting public. This item is intricately tied to cost savings associated with CTE program improvements at HHS and provides a more equitable music facility with what is proposed at HS #3 and exists at LHS. Information on the number of students/programs that this building impacts should be provided along with the bond package to fully explain the need.