

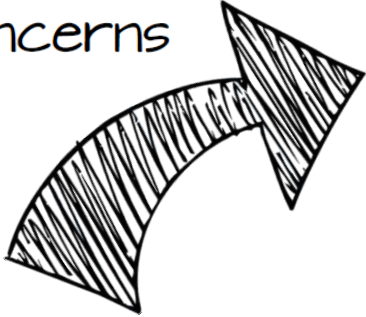
# BOND 2017



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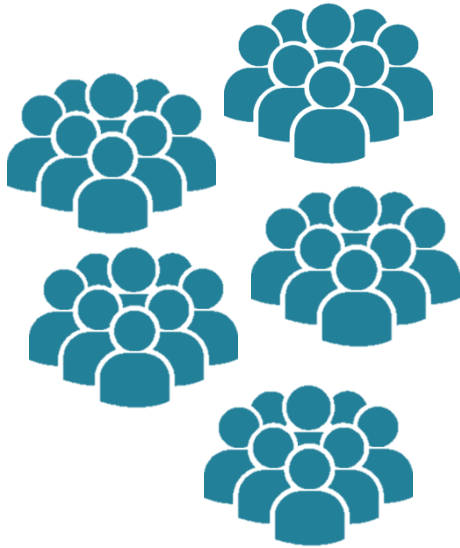
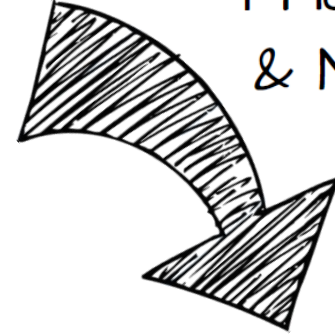
Hays Consolidated Independent School District

Ideas, Feedback  
& Concerns



Growth Impact  
Committee

Priorities  
& Needs



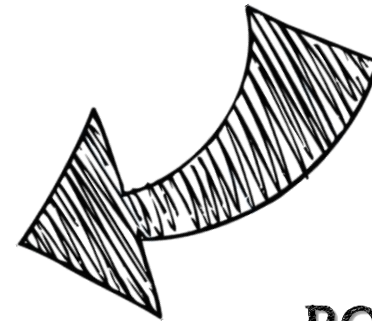
Community

# BOND



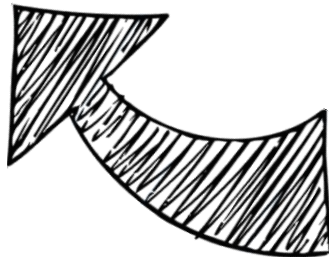
School Board

Proposal



Public Forums

Election  
Ballot



**BOND 2017** 

Hays Consolidated Independent School District

# COMMITTEE MEMBERS

26

**Board Appointed  
Members  
(Voting Members)**

16

**Administration  
Appointed Members  
(Non-Voting Members)**

**Community Members**

**Parents**

**Teachers**

**Principals**

**Central Administrators**

**Program Directors**

# NEEDS CATEGORIES

**Safety & Security**

**Transportation**

**Technology**

**Maintenance – Facility & Equipment Upgrades**

**New Construction**

**BOND 2017**

Hays Consolidated Independent School District



# MEETING MAP

October 6 Thursday	October 13 Thursday	October 20 Thursday	October 27 Thursday	November 3 Thursday	November 10 Thursday	November 17 Thursday	Additional Meetings
<b>COMMITTEE ORIENTATION</b> <ul style="list-style-type: none"> <li>Welcome</li> <li>Process Overview</li> <li>Demographer's Report</li> <li>Bond Capacity Discussion</li> </ul>	<b>GENERAL INFORMATION</b> <ul style="list-style-type: none"> <li>Facilities Needs Assessment Report</li> <li>Capital Improvement Plan</li> </ul>	<b>NEW CONSTRUCTION</b> <ul style="list-style-type: none"> <li>High School #3</li> <li>Needs for Additional Campuses or Facilities</li> </ul>	<b>FACILITIES &amp; EQUIPMENT</b> <ul style="list-style-type: none"> <li>Facilities &amp; Equipment Needs</li> <li>Major Maintenance Needs</li> </ul> <b>TRANSPORTATION</b> <ul style="list-style-type: none"> <li>Transportation Needs</li> </ul>	<b>SAFETY &amp; SECURITY</b> <ul style="list-style-type: none"> <li>Safety &amp; Security Needs</li> </ul> <b>TECHNOLOGY</b> <ul style="list-style-type: none"> <li>Technology Needs</li> </ul> <b>REVIEW 2014 PROJECTS</b>	<b>COMMITTEE DISCUSSION</b> <ul style="list-style-type: none"> <li>Prioritize Needs</li> </ul>	<b>COMMITTEE DISCUSSION</b> <ul style="list-style-type: none"> <li>Develop Proposal for Board</li> </ul>	<p>The committee is expected to meet additional times following the November 17<sup>th</sup> meeting. The exact need for additional meetings will be determined weekly by the committee.</p> <p>Follow schedule updates at:  <a href="http://www.hayscisd.net/bond2017">www.hayscisd.net/bond2017</a>.</p>

+ December 1, 2016

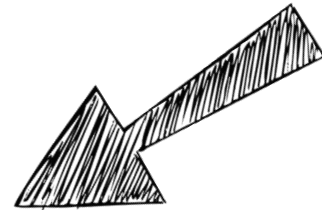
+ December 8, 2016

# TIMELINE

Event	Date
Board forms Growth Impact Committee (GIC)	September 2016
GIC meets	October – December 2016
GIC makes recommendation to Board	January 9, 2017
Board adopts GIC recommendation	January 9, 2017
Board holds public hearings on GIC recommendation	January – Early February 2017
Board reviews final election order (considers GIC recommendation and public hearing input)	February 6, 2017
Board votes whether to call for bond election	February 13, 2017
Legal deadline to call for a May 2017 election	February 17, 2017
Election day	May 6, 2017

# TIMELINE

Event	Date
Board forms Growth Impact Committee (GIC)	September 2016
GIC meets	October – December 2016
GIC makes recommendation to Board	January 9, 2017
Board adopts GIC recommendation	January 9, 2017
<b>BOARD HOLDS PUBLIC HEARINGS ON GIC RECOMMENDATION</b>	<b>JANUARY – EARLY FEBRUARY 2017</b>
Board reviews final election order (considers GIC recommendation and public hearing input)	February 6, 2017
Board votes whether to call for bond election	February 13, 2017
Legal deadline to call for a May 2017 election	February 17, 2017
Election day	May 6, 2017



# HAYS CISD BOND 2017 PROCESS TIMELINE



# RECOMMENDATION

## 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	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 #7 for Reserve	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 and Buda Lower).	\$ 33,925,000
4	F20	Facility Assessment: District-wide Improvements	Facility Assessment: District-wide Improvements	Recommendations \$8,240,070 (multiple building recommendations regarding existing campuses (Buda and Buda Lower).	\$ 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.	Recommendations including a new Transportation Facility, a new Transportation Facility, and a new Transportation Facility.	\$ 17,262,000
6	TE1	Technology, Infrastructure	District-wide upgrades	Recommendations including a new Transportation Facility, a new Transportation Facility, and a new Transportation Facility.	\$ 1,000,000
7	F21	Facility Assessment: Roofing and HVAC	Select recommendations from recently completed Facility Assessment Study.	New facility to house district-wide transportation operations and fleet \$16,000,000. This site would replace operations of existing site.	\$ 9,304,921
8	F8	CTE: LHS Auto Tech	New facility would require approximately 6,000 SF, plus equipment.	Cabling and other projects	\$ 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.	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)	\$ 15,500,000
10	F1	Libraries: Upgrades	Upgrade libraries, purchase furniture & technology, makerspace, and refresh library collections district-wide.	Provides equity with HHS and proposed HS#3 with a five (5) bay instructional facility.	\$ 978,000

[www.hayscisd.net/bond2017](http://www.hayscisd.net/bond2017)

# NEEDS CATEGORIES

**Safety & Security**

**Transportation**

**Technology**

**Maintenance – Facility & Equipment Upgrades**

**New Construction**

**BOND 2017**

Hays Consolidated Independent School District



# High School #3



- Addresses student population growth
- Approximately 413,500 square-feet
- Location on RR 967 selected by community in 2016

Total Estimated Item Cost in Bond

**\$122,000,000**

Estimated Building Cost

**\$103,375,000**

# Elementary School #14



- Addresses student population growth
- Approximately 115,000 square-feet
- Location on High Road to alleviate overcrowding at Hemphill, Camino Real, Tobias, and Blanco Vista\*

*\*Attendance Zones Determined by Separate Process*

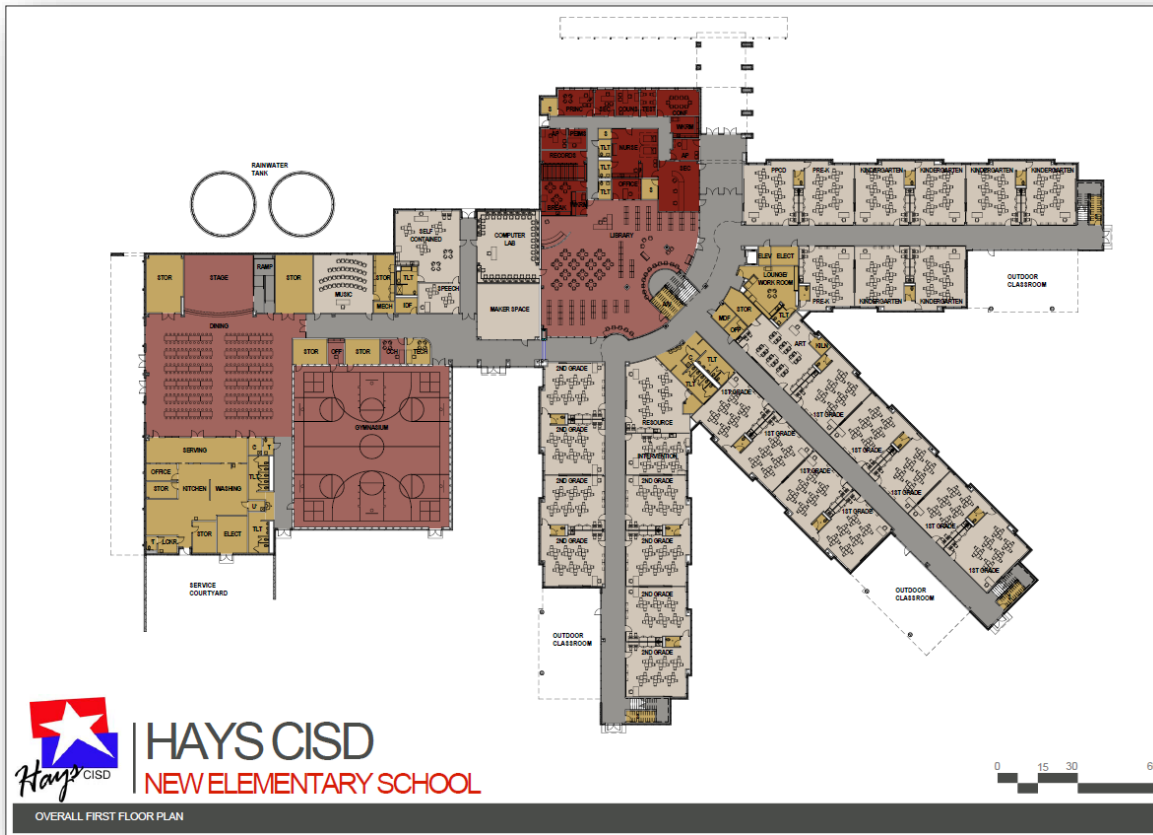
Total Estimated Item Cost in Bond

**\$33,925,000**

Estimated Building Cost

**\$28,750,000**

# Elementary School #15 (New Buda ES)



- Addresses student population growth
- Approximately 115,000 square-feet
- To replace Buda Elementary School existing campus

Total Estimated Item Cost in Bond

**\$33,925,000**

Estimated Building Cost

**\$28,750,000**

# Campus Cost per Square Foot

## Sample Cost Breakdown for Elementary School #14

Item	Cost
Total Cost per Square Foot	\$250
Onsite Sewage Facility	\$5
Gas Pipeline	\$3
Fire Pump	\$2
Road Improvements on Site	\$6
Building Cost per Square Foot	\$234

# William M. Johnson Central Services Center



- Addresses district growth
- Approximately 100,000 square-feet (including unfinished floor for growth)
- Allows for sale of current Central Office property

Total Estimated Item Cost in Bond

**\$15,500,000**

Estimated Building Cost

**\$22,500,000**

# Transportation Facility Option #1



- Addresses district growth
- Facility would replace I-35 operations
- Includes district print shop

Total Estimated Item Cost in Bond

**\$17,262,000**

# Facility Assessment: Districtwide Improvements



- Prioritized recommendations from Facility Assessment Report
- Multiple building systems at most campuses, including fire alarms, track resurfacing, DMS science labs
- Intrusion Alarms

Total Estimated Item Cost in Bond

**\$11,340,070**

Complete item list at:  
[www.hayscisd.net/bond2017](http://www.hayscisd.net/bond2017)

# Facility Assessment: Roofing & HVAC



- Roofing \$10,007,306
- HVAC \$1,147,615
- Includes savings from needs report of \$1,850,000 to not replace BES lower campus roof

Total Estimated Item Cost in Bond

**\$9,304,921**

Complete item list at:  
[www.hayscisd.net/bond2017](http://www.hayscisd.net/bond2017)

# Music Building Replacement at HHS



- 18,000 square foot facility
- Would house band, choir, and music programs
- Old band hall would be remodeled to house new CTE programs

Total Estimated Item Cost in Bond

**\$8,480,000**

# Career & Technical Education



- Programs to provide equity between high schools
- Programs to expand Hays CISD offerings
- HHS proposals are dependent upon moving into old band hall

Total Estimated Item Cost in Bond

## Listed Individually

# Career & Technical Education

Item	Cost
Vet Tech at HHS	\$550,000
Vet Tech at LHS	\$1,764,400
Auto Tech Addition at LHS	\$3,127,000
Auto Tech Expansion at HHS	\$100,000
Broadcasting Studio Remodel at HHS	\$650,000
Broadcasting Studio Addition at LHS	\$590,000
STEM Equipment at LHS & HHS	\$236,000
Culinary Arts Commercial Kitchen at HHS	\$1,888,000

# Library Upgrades & Books



- Purchase Furniture, technology, Maker's Space items
- Remodel libraries at WMS, BMS, & KES
- Refresh library collections districtwide

Item Cost in Bond: Upgrades

**\$978,000**

Item Cost in Bond: Books

**\$822,000**

# Athletics Upgrades



- Bleachers, lights, and scoreboard at WMS & DMS
- Bleachers and press box at LHS
- Provides necessary improvements and equity of facilities

Total Estimated Item Cost in Bond

**\$1,272,000**

# Technology Infrastructure



- Upgrade cabling and other project

Total Estimated Item Cost in Bond

**\$1,012,200**

# Security & Surveillance



- Replace analog security cameras districtwide

Total Estimated Item Cost in Bond

**\$300,000**

# Proposals Not Recommended

Item	Cost
Baseball Softball Complex at HHS	\$3,600,000
Districtwide Furniture Replacements MS	\$2,000,000
Districtwide Furniture Replacements HS	\$1,600,000
School Buses for Growth	\$2,600,000
Optional Second Story Transportation Building	\$3,286,000
Horticulture at HHS	\$100,000
Horticulture at LHS	\$100,000

# Current Recommendation

Total Current Recommendation

**\$265,026,591**

**Single Proposition**

Proposed Finance Term

**25 years**

**No Proposed Tax Rate Change**

# Finance Scenarios

11/17/2016

## Summary of Preliminary 2017 Bond Program Analysis

Issue	Total Bond Program	Bond Sales	Amortization	I&S Tax Rate	Estimated 2017 Bond Program Princ & Int	Estimated 2017 Bond Program Interest	Additional Interest Cost
Scenario 1	\$ 250,000,000	1	25 Years	\$0.4977	\$ 410,254,325	\$ 160,254,325	
Scenario 2	\$ 250,000,000	1	30 Years	\$0.4977	\$ 441,678,838	\$ 191,678,838	\$ 31,424,513
Scenario 3	\$ 300,000,000	2	25 Years	\$0.4977	\$ 510,185,953	\$ 210,185,953	
Scenario 4	\$ 300,000,000	2	30 Years	\$0.4977	\$ 551,115,550	\$ 251,115,550	\$ 40,929,597

*Above scenarios are for Growth Impact Committee discussion and illustration purposes. Recommendations for the 2017 bond program will be at the discretion of the Growth Impact Committee.*

Date	Meeting	Location
January 9 <sup>th</sup>	Special Board Meeting with Public Comment	HHS 5:30p
January 17 <sup>th</sup>	Board Workshop Meeting with Public Comment	LHS 5:30p
January 21 <sup>st</sup>	Public Forum with Emphasis on Future Use of Historic Buda ES (Saturday Meeting)	BES Kunkel Room 10:30a
January 23 <sup>rd</sup>	Board Business Meeting with Public Comment	LHS 5:30p
January 24 <sup>th</sup>	General Bond Public Forum	KES Kimbro Building 6:00p
January 26 <sup>th</sup>	Public Forum with Emphasis on Spanish Speaking Audience	HES Cafeteria 6:00p
February 6 <sup>th</sup>	Special Board Meeting to Determine Bond Package	HHS 5:30p
February 13 <sup>th</sup>	Special Board Meeting to Call for Election	HHS 5:30p
February 17 <sup>th</sup>	Legal Deadline to call for a May 2017 Election	



This presentation is a summary of the proposed, 2017 Hays CISD bond initiative. For complete details, including project descriptions and costs, visit:

**[www.hayscisd.net/bond2017](http://www.hayscisd.net/bond2017)**

Presentation photos are for illustration only and do not reflect actual equipment or construction projects associated with this proposal.



**[www.hayscisd.net/bond2017](http://www.hayscisd.net/bond2017)**