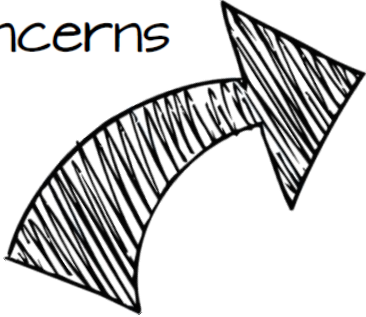


BOND 2017



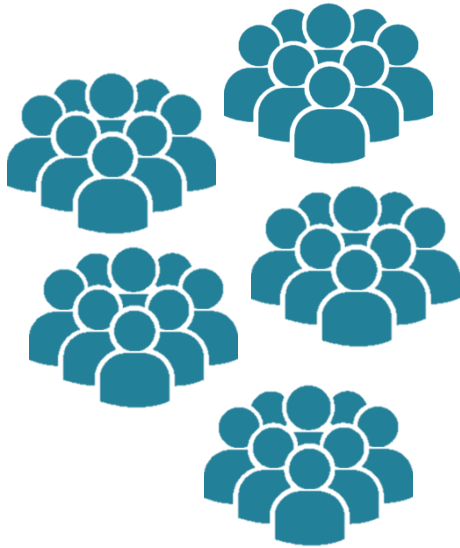
Hays Consolidated Independent School District

Ideas, Feedback
& Concerns



Growth Impact
Committee

Priorities
& Needs



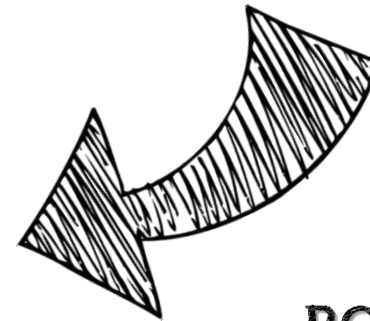
Community

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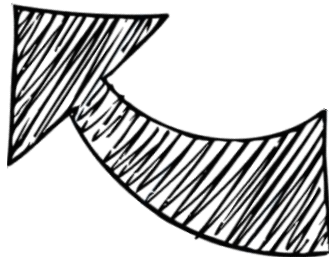
School Board

Proposal



Public Forums

Election
Ballot



BOND 2017 

Hays Consolidated Independent School District

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 (Buda Road, East of 38th)	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 (Recess Buda Elementary)	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	Select recommendations from recently completed Facility Assessment Study.	Recommendations \$8,240,070 (multiple building recommendations including: A. Track Resurfacing, B. Track Resurfacing, C. Track Resurfacing, D. Track Resurfacing, E. Track Resurfacing, F. Track Resurfacing, G. Track Resurfacing, H. Track Resurfacing, I. Track Resurfacing, J. Track Resurfacing, K. Track Resurfacing, L. Track Resurfacing, M. Track Resurfacing, N. Track Resurfacing, O. Track Resurfacing, P. Track Resurfacing, Q. Track Resurfacing, R. Track Resurfacing, S. Track Resurfacing, T. Track Resurfacing, U. Track Resurfacing, V. Track Resurfacing, W. Track Resurfacing, X. Track Resurfacing, Y. Track Resurfacing, Z. Track Resurfacing, AA. Track Resurfacing, AB. Track Resurfacing, AC. Track Resurfacing, AD. Track Resurfacing, AE. Track Resurfacing, AF. Track Resurfacing, AG. Track Resurfacing, AH. Track Resurfacing, AI. Track Resurfacing, AJ. 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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 \$16,300,000. This site would replace operations of existing site.	\$ 17,262,000
6	TE1	Technology, Infrastructure	District-wide upgrades	Cabling and other projects	\$ 9,304,921
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)	\$ 3,127,000
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.	\$ 15,500,000
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 technology, Board of Trustees, administration, including education, and curriculum & instruction. (Note: special education, and 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)	\$ 978,000
10	F1	Libraries: Upgrades	Upgrade libraries, purchase furniture & technology, makerspace, and refresh library collections district-wide.	Upgrade WMS, BMS, & KES libraries; library furniture, technology	

www.hayscisd.net/bond2017

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*

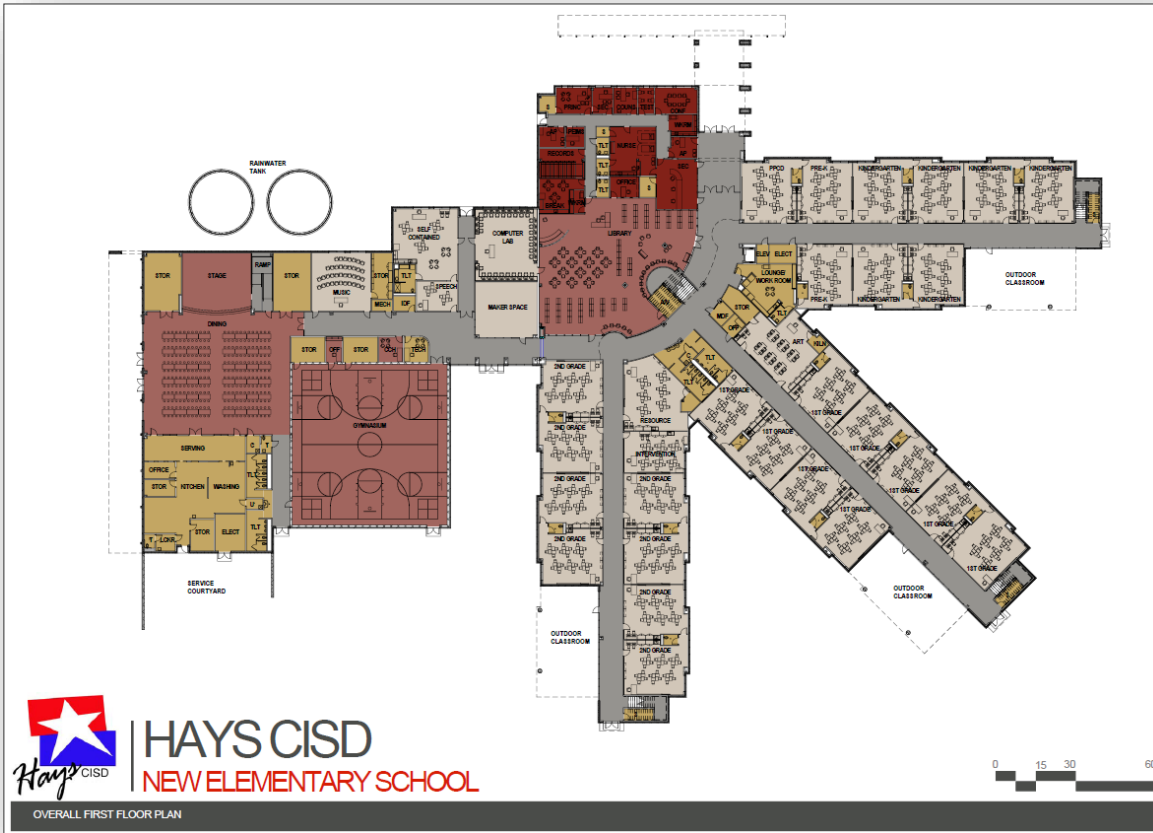
Total Estimated Item Cost in Bond

\$33,925,000

Estimated Building Cost

\$28,750,000

Elementary School #15 (New Buda ES)



- To replace Buda Elementary School existing campus
- Approximately 115,000 square-feet
- Location on Old San Antonio Rd.

Total Estimated Item Cost in Bond

\$33,925,000

Estimated Building Cost

\$28,750,000

BOND 2017

Hays Consolidated Independent School District

Transportation Facility



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

Total Estimated Item Cost in Bond

\$16,062,000

Facility Assessment: Districtwide Improvements



- Prioritized recommendations from Facility Assessment Report
- Multiple building systems at most campuses, including fire alarms and DMS science labs
- Full list online

Total Estimated Item Cost in Bond

\$9,413,479

Complete item list at:
www.hayscisd.net/bond2017

Facility Assessment: Roofing & HVAC



- Roofing \$8,157,306
- HVAC \$1,147,615
- Campus list online and in brochure

Total Estimated Item Cost in Bond

\$9,304,921

Complete item list at:
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



- Baseball/Softball Complex at Hays HS
- 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

\$4,872,000

Technology Infrastructure



- Upgrade cabling and other projects

Total Estimated Item Cost in Bond

\$1,012,200

Security & Surveillance



- Replace analog security cameras districtwide

Total Estimated Item Cost in Bond

\$300,000

Proposed Bond

Total Current Recommendation

\$250,000,000

Two Propositions

Proposed Finance Term

25 years

No Proposed Tax Rate Change

Proposed Bond

Proposition One

\$ 189,850,000

High School #3
Elementary School #14
Elementary School #15

Proposition Two

\$ 60,150,000

All Other Items

Project savings will be used to pay down existing debt.

Student Projections

Projected Student Enrollment in Hays CISD

Students	Current Capacity	Current Enrolled	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Elem	9,766	9,273	9,446	9,537	9,676	9,904	10,247	10,678
Middle	4,950	4,482	4,646	4,762	4,909	5,062	5,142	5,177
High	4,600	5,454	5,711	6,019	6,234	6,398	6,604	6,864

Based on updated 3rd Quarter 2017 campus enrollment projections. Templeton Demographics.





www.hayscisd.net/bond2017

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

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