

**HAYS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES**

Date: December 16, 2024

Agenda Item: L.6

Board Goal: Student Achievement / Community Relations

Subject: Approval for Further Consideration the 2023 Bond Bid Package 12 Design Development Budget for Hays High School, Johnson High School, and Lehman High School

Administrator Responsible/Position: Max Cleaver, Chief Operations Officer
Nathan Wensowitch, Exec Director of Facilities Construction & Bond Programs

A. Purpose of Agenda Item:

Action needed Information only Receive input

B. Authority for This Action:

Local Policy Law or Rule N/A
CV Facilities Construction

C. Goal or Need Addressed: Provide timely, cost-effective facilities

D. Summary:

- Previous board action relating to this item** – In May 2024, the Board approved the design to date for the projects. In September 2024 the Board reviewed the most recent designs and cost estimates.
- Future action anticipated** – The purpose of this work is to develop the scope and budget for a future bond, as early as May 2025. If favorably considered, the architects will continue to work on the designs for the 2025 Bond projects. The next step in this process will be Construction Documents (CDs)
- Background information** – The 2023 Bond contains partial design fees for the projects listed in the attached document. In order to be shovel-ready for a future successful Bond, staff wishes to advance the design of the listed projects utilizing bond interest earnings. The 2023 Bond BP 12 contains provisions for design work at the following campuses:

Huckabee:

- Comprehensive HS 4
- Renovations and Additions at JHS
- Renovations and Additions at HHS
- Renovations and Additions at LHS

O'Connell Robertson:

- Renovations and Additions at Kyle ES
- Renovations and Additions at Tom Green ES
- Renovations and Additions at Fuentes ES
- Renovations and Additions at Hemphill ES
- Renovations and Additions at Six Middle School Campuses

E. Comments Received:

Cabinet DLT FBOC Teacher Org. Reps. Other:

F. Administrative Recommendation: Approval of the expenditure of Bond Interest Earnings to advance 2025 Bond project design DD as presented.
Advantages and benefits of this proposal: This plan is proactive to allow future projects to be shovel-ready.
Expected results in terms of student benefit/achievement: Timely construction reduces overcrowding.
Effect of this action on other parts of the system: N/A
Consequences for not approving this recommendation: Delays are possible.

G. Fiscal Impact and Cost: Total Amount: N/A
 Budget 2023 Bond Interest Earnings Grant/Special Funds
 Other: The purpose of this work is to develop the scope and budget for a future bond, as early as May 2025.
 Budget Amendment Needed

Design and Construction Requested Expenditures

2025 Bond Roll-up at DD	Hays HS	Johnson HS	Lehman HS
Construction	\$43,049,092	\$12,108,977	\$45,598,263
Architect	\$3,746,131	\$1,913,962	\$4,050,140
FF&E	\$3,013,436	\$847,628	\$3,191,878
Infr & Fees	\$1,605,485	\$820,269	\$1,735,774
Contingency	\$1,605,485	\$820,269	\$1,735,774
Campus Totals	\$53,019,630	\$16,511,106	\$56,311,830
TOTAL			\$125,842,565

Multi-Purpose Activity Center Only at DD	
Hays HS	\$10,467,070
Johnson HS	\$15,233,334
Lehman HS	\$12,260,880
TOTAL	\$37,961,284

Prior Year Spending – N/A
Bid/Contract Information: N/A
Reasons for rejecting alternatives: N/A
Future/Ongoing – N/A

H. Monitoring and Reporting Time Line:
Person responsible for evaluating this decision or action – Max Cleaver
Evaluation method and timeline: Previous bond plans were developed utilizing square footage and unit cost estimates. We believe utilizing actual plans and receiving sub-contractor input will yield more accurate scope and budget.
Next Report to Board: January 2025

I. Suggested Motion:
 I move the Hays Board of Trustees approve for further consideration the 2023 Bond Bid Package 12 Design Development for Hays HS, Johnson HS, and Lehman HS for a budget amount not to exceed \$163,803,849, as presented.