

Measure H Bond Update & Phase II Implementation Plan

November 2024

Measure H Presentation Outline

Measure H projects presented today have been approved by the Board of Trustees as part of the HCSD Facilities Master Plan with the exception of newly required projects including fire alarm upgrades, new Crocker Culinary, Maker and staff workroom spaces.

1. **Review:** Funding, Priorities, Timelines, Completed Projects
2. **Updates:** Scheduled Projects including the West MPR and the Crocker “Commons”
3. **Prioritized Projects:** Proposed Prioritization and Future Projects
4. **Recommendation:** The HCSD Board of Trustees Approve the Phase II Measure H Prioritization Plan as Recommended by the HCSD Measure H Facilities Team.*

*Team Members include: Superintendent Ana de Arce, Trustee An Huang Chen, Trustee Don Geddis, Maintenance and Grounds Manager Ron Russo, IT Manager Tracy Dennis, incoming Interim IT Manager Alex Friez, Consultant Larry Raffo, Consultant Louann Carlomagno, and Van Pelt Construction Services Team Members

1. Review

Funding: \$140 million Measure H Bond

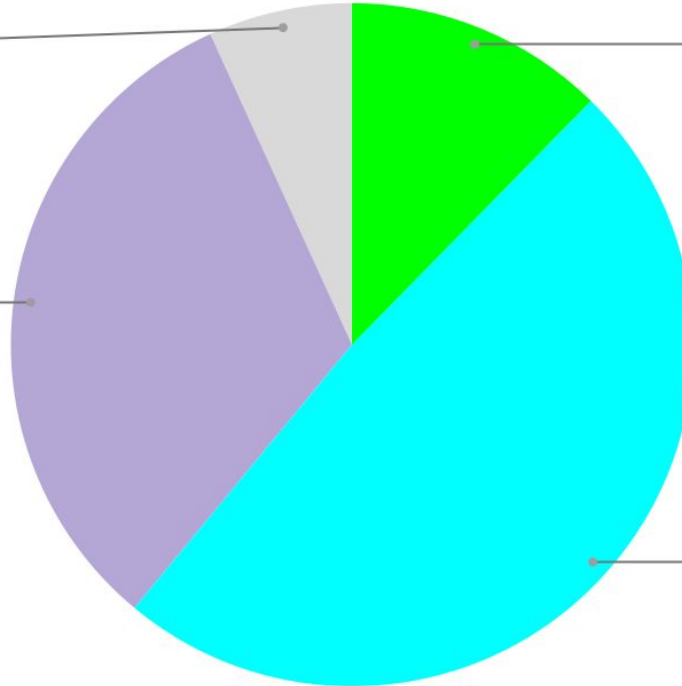
\$140 million

Unallocated: \$9.55M
6.8%

Completed: \$17.3M
12.4%

Priorities: \$45.05M
32.2%

In Process: \$68.1M
48.6%



HCSD Districtwide Project Prioritization Categories Established by the HCSD Facilities Committee

Current categories considered for project prioritization include:

- Safe, Cool, Warm, and Dry
- Modernization and Renovation
- Safety Code Upgrades
- Educational Program Support - projects that are designed and constructed in support of educational programming

These projects include:

- Cooling systems in all classrooms
- Furniture Replacement in all classrooms
- Technology Upgrades - Classroom presentation systems in all classrooms
- Removal of portables used for classrooms on all campuses
- Repair / Replace leaking roofs on all campuses
- Improve energy efficiency on all campuses
- Critical projects identified as part of the Facilities Master Plan

Where We've Been

Where We Are

Where We're Going

Jun 2022

Measure H Approved by Voters

\$140 Million Approved for Modernization & Reconstruction.

Aug 2022

Issuance of Series A - \$34 Million

Board Approved and Issued first tranche (Series A) of Measure H.

Mar 2023

Implementation Plan Review & Potential Approval

Staff presents Measure H Phase I Implementation Plan. Supporting \$70M in Facility Improvements (~50% of Bond).

Sep 2023

Financial Update from Isom Advisors

Review of 3 Factors and Opportunities to Issue Series B of Phase I.

Mar 2024

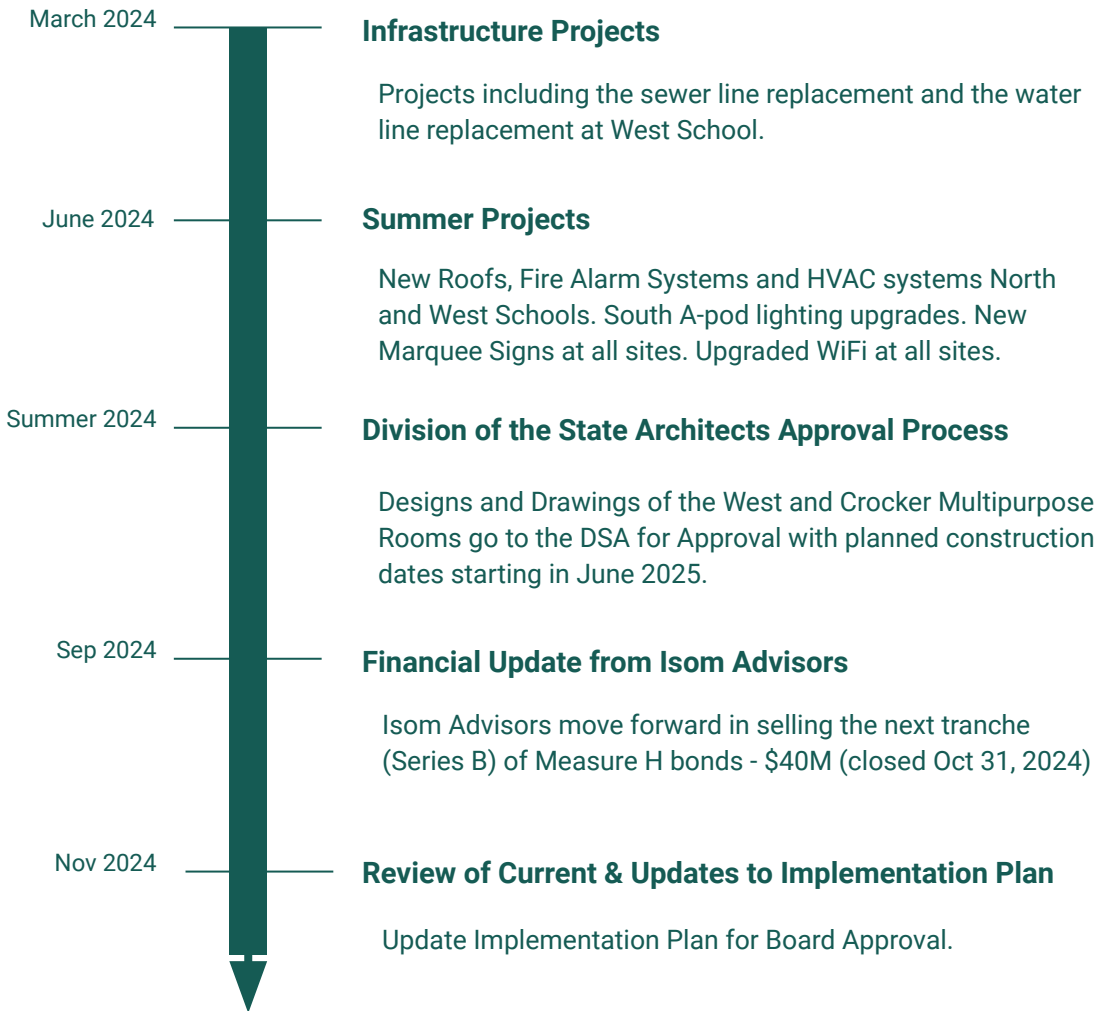
Review of Current & Updates to Implementation Plan

Update Implementation Plan to Include Project Savings from Completed Projects, Future Funding and Other Opportunities.

Where We've Been

Where We Are

Where We're Going



Selected Completed Projects



Roofing & HVAC
(North & West)



SmartBoards
(all classrooms)



Marquee signs
(all schools)

Completed Projects

Completed		
Project	School	Cost
Roofing Repairs & HVAC Upgrades (Phase I)	West	\$6,250,000
Roofing Repairs & HVAC Upgrades (Phase I)	North & Bridge	\$6,250,000
Classroom Technology	W/S/N/C	\$2,000,000
Painting	South & North	\$700,000
Marquee signs	W/S/N/C	\$100,125
Total		\$15,300,125
District costs		\$2,000,000

2. Updates

Scheduled Board Approved Projects (Summer 2025)



Roofing & HVAC
(Crocker & South)

Crocker and West Updates (Summer 2025)

West Multipurpose Room (MPR) Update

- The West MPR plans have been submitted by WRNS in September (2024) and are in “plan check” with the Division of the State Architect (DSA).
- WRNS was notified that they should receive the DSA Plan Check during the week of November 11th. WRNS will then make corrections, additions, deletions and re-submit plans to DSA for Back Check.
- Ground breaking (demolition) continues to be scheduled for June 2025 (after the completion of the school year) followed by the start of new construction
- A meeting of the West MPR Site Committee was held on Tuesday, Nov. 12th, to review items that have been modified on the plans. These items include:
 - A decrease in the number of parking spots on the south side of campus
 - A change in the material that will be used for the canopy
 - Reviewing emergency fire road access
 - Design of gender neutral restrooms

Crocker and West Updates (Summer 2025)

Crocker “Commons” Update

- Adding to the scope of project by converting the:
 - Crocker Lecture Hall to a new Makerspace (\$1.5M)
 - Current Staff Workroom and Conference Room to new Culinary Arts Classroom (\$750K)
 - Current Office to a new Staff Workroom and Teacher Dining Room (\$1.2M)
- Both Makerspace and Culinary Arts will have short term solutions for the 2025-26 school year with development of long range plans for these learning spaces.
- Continuing with the current Crocker MPR, Admin Building and Drop-off Plans with a submission date to the Division of the State Architect (DSA) in December 2024 (original submission date was November 2024)
- Ground breaking (demolition) still planned for June 2025 at the conclusion of the 2024-25 school year followed by the start of new construction
- Start date of actual construction pending DSA review and approval, expected at end of demolition
- Plans still call for use of the Crocker blacktop during student drop-off and pick up. QKA currently does not see a solution for another design to avoid having cars on the blacktop.

Miscellaneous Updates

- Contractor interviews for the Crocker and West construction projects took place on Thursday, October 9th at the District Office.
 - Three General Contractor Construction firms were interviewed by a subcommittee of the HCSD Facilities Team.
 - The recommendation from this subcommittee is to hire Blach Construction for both the West and Crocker projects.
- Architectural and Mechanical drawings for the Roofing and HVAC project scheduled for South and Crocker this coming summer are progressing on schedule.
- An electrical contractor has been selected to complete the South School lighting upgrade project. Work is scheduled to start and be completed during the Winter Break.
- Pending Board Approval, Cameras from Verkada Security Systems will be installed on all campuses and at the District Office.

Scheduled Board Approved Prioritization Projects

Planned (Scheduled & Board Approved Prioritization)		
Project	School	Cost
Replacement of Deteriorating Water Line	West	\$1,100,000
Sewer Substation Replacement	West	\$500,000
Furniture Replacement	All	\$4,000,000
New MPR & side parking lot	West	\$17,000,000
Roofing Repairs & HVAC Upgrades (Phase II)	South	\$6,250,000
Roofing Repairs & HVAC Upgrades (Phase II)	Crocker	\$6,250,000
A-pod Building remodel	South	\$1,000,000
MPR / Admin / Frontage	Crocker	\$31,000,000
Total		\$67,100,000
District costs		\$1,000,000

3. Proposed Prioritization

Proposed Project Prioritization:

Start dates and timelines
for the proposed
prioritization projects
have not yet been
determined

Construction on Required
Projects will begin in 2025

HCSD Facilities Team Recommended Prioritization		
Project	School	Cost
Old MPR Conversion to New Library	West	\$8,000,000
Pre-School Remodel /Conversion	South	\$4,000,000
Synthetic Turf	Crocker	\$5,000,000
DO expansion / modernization / HVAC	DO	\$6,500,000
New Classroom 4/5 (including portable removal)	South	\$8,000,000
Security Cameras	Districtwide	\$650,000
Emergency Power Remediation	Districtwide	\$1,500,000
Bridge School Upgrades	Bridge	\$250,000
North Jungle Remodel	North	\$2,500,000
Fire Alarm Replacement Districtwide	N/W/S/C	\$4,000,000
Staff Workroom and TDR in Current Admin Office	Crocker	\$1,200,000
New Maker Space in Crocker Lecture Hall	Crocker	\$1,500,000
New Culinary Classroom in Current Conf. Room	Crocker	\$750,000
Total		\$43,850,000
District costs		\$1,200,000

Proposed

Required

Project Name and Category

Project Name and Category	Project Budget
Safe, Cool, Warm and Dry	\$29,450,000.00
Roofing and HVAC Phase I (West & North)	\$12,500,000.00
Roofing and HVAC Phase II (South & Crocker)	\$12,500,000.00
South and North School Painting	\$700,000.00
West Sewer Substation Replacement	\$500,000.00
West Underground Waterline Replacement	\$1,100,000.00
Emergency Power Remediation Districtwide	\$1,500,000.00
Security Cameras Districtwide	\$650,000.00

Project Name and Category	Project Budget
Educational Program Support	\$12,500,000.00
Furniture Replacement (All School Sites)	\$4,000,000.00
Classroom Technology (All School Sites)	\$2,000,000.00
South Pre-School Remodel/Conversion	\$4,000,000.00
North School Jungle Remodel	\$2,500,000.00

	Completed
	In Process
	Required
	Proposed Priority

Project Name and Category

Project Name and Category	Project Budget
Modernization and Renovations	\$84,300,125.00
Crocker MPR/ Admin/ Frontage	\$31,000,000.00
Staff Workroom and TDR in Current Admin Office (Crocker)	\$1,200,000.00
New Maker Space in Lecture Hall (Crocker)	\$1,500,000.00
New Culinary Classroom in Current Conf. Room (Crocker)	\$750,000.00
West MPR Replacement	\$17,000,000.00
South A Pod Finishes Remodel	\$1,000,000.00
Bridge School Upgrades	\$250,000.00
Crocker Synthetic Turf Field	\$5,000,000.00
Current MPR Conversion to New Library (West)	\$8,000,000.00
Modernization and Renovation of District Office	\$6,500,000.00
Fire Alarm Replacement Districtwide	\$4,000,000.00
South School New 4/5 Classrooms (including portable removal)	\$8,000,000.00
Marquee Signs All Campuses	\$100,125.00

	Completed
	In Process
	Required
	Proposed Priority

Currently NOT Prioritized Projects (with current bond)

WEST

Modification of Existing Classrooms (\$21M)
Staff Bathrooms (\$2M)
Modification of Last Wing (\$750K)
New Admin Building (\$5.5M)
Remove Library and New Courtyard (\$3.5M)
Playground Modernization (\$426K)
Synthetic Turf (\$5M)
Admin Conversion to Classroom (\$2.5M)

SOUTH

Outdoor Learning Space (\$1.7M)
Synthetic Turf (\$1.8M)
New Shade Structure (\$673K)

NORTH

Remove Portable (\$250K)
Staff Work Room Renovation (\$750K)
New Music Room (\$3.7M)
New i-lab (\$3.5M)
Modification of Existing Classrooms (\$13M)

CROCKER

Remove Two Portables (\$500K)
New Library and Cafe (\$4.7M)
New Recreation Center (\$6.2M)

“Modifications” include opening walls between classrooms to create larger, integrated learning space; creating outdoor learning spaces that are integrated into the classroom.

Other Facilities Master Plan Projects (future bond)

WEST

Drop-off, Parking, Entry Plaza, Garden (\$5M)

SOUTH

Major Modification of Pod Building (\$35M)

Modification of STEAM Classroom (\$4.2M)

New Amphitheater (\$731K)

General Site Improvements (\$2M)

NORTH

Modification of Existing MPR (\$4.1M)

Library and Office Modernization (\$5.5M)

Playground Modifications (\$377K)

New Preschool (\$2.6M)

New School Entry (\$1.6M)

Prefab Restrooms (Tennis Court Area) (\$685K)

Parking and Garden (\$4.7M)

CROCKER

Locker Rooms Modernization(\$4.8M)

Current Gym Modernization(\$6.2M)

Minor Music / HTV Modernization (\$4.8M)

Solar Installation (\$4M)

Science Room Re-Construction (\$3.5M)

Modification of Existing Classrooms (\$17M)

General Site Improvements (\$4.6M)

Conversion of Old Library Space (\$4.6M)

DISTRICTWIDE

Expand the District Office (\$8M)

Bridge School Replacement (\$6.5M)

Completed, Planned, and Proposed Prioritized Projects by Site

Project	West	South	North	Crocker	Districtwide
Roofing and HVAC	\$6,250,000.00	\$6,250,000.00	\$6,250,000.00	\$6,250,000.00	
Classroom technology	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	
Painting		\$350,000.00	\$350,000.00		
Marquee Signs	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
West Underground Water Line / Sewer Replacement	\$1,600,000.00				
Furniture replacement	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	
West School New MPR	\$17,000,000.00				
Crocker New MPR / Admin Building / Parking				\$31,000,000.00	
A-pod Building Upgrades		\$1,000,000.00			
Staff Workroom and TDR in Current Admin Office				\$1,200,000.00	
New Maker Space in Crocker Lecture Hall				\$1,500,000.00	
New Culinary Classroom in Current Conf. Room				\$750,000.00	
Fire Alarm Replacement Districtwide	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	
North School Jungle Remodel			\$2,500,000.00		
Bridge School Upgrades					\$250,000.00
Emergency Power Remediation	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Security Cameras N/S/W/C/DO	\$142,500.00	\$142,500.00	\$142,500.00	\$142,500.00	\$80,000.00
South Pre-School Remodel / Conversion		\$4,000,000.00			
Crocker Synthetic Turf Field				\$5,000,000.00	
New Classroom 4/5 (including portable removal)		\$8,000,000.00			
West Library Modernization	\$8,000,000.00				
District Office Renovation and Modernization					\$6,500,000.00
TOTAL by Site	\$35,817,500.00	\$22,567,500.00	\$12,067,500.00	\$48,667,500.00	\$7,130,000.00

	Completed
	In Process
	Required
	Proposed Priority

High Level Takeaways

- Major construction taking place on West and Crocker campuses starting in mid-June 2025 (as soon as the school year is completed)
- South and Crocker will have air conditioning, new heating units and new roofs for the 2025-26 school year.
- Phase II Project List includes security cameras, emergency power remediation and fire alarm replacements (all campuses). These projects were not on the original priority list but are related to student and staff safety.
- Should additional funds become available to HCSD through state facilities bonds, there will be a re-prioritization of projects from the “currently not proposed projects” and “future bond projects” lists and recommendations for approval will be made to the HCSD School Board.

4. Recommendation

It is recommended that the Board approve the HCSD Phase II Measure H Prioritization Plan as follows:

HCSD Facilities Team Recommended Prioritization		
Project	School	Cost
Old MPR Conversion to New Library	West	\$8,000,000
Pre-School Remodel /Conversion	South	\$4,000,000
Synthetic Turf	Crocker	\$5,000,000
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Security Cameras	Districtwide	\$650,000
Emergency Power Remediation	Districtwide	\$1,500,000
Bridge School Upgrades	Bridge	\$250,000
North Jungle Remodel	North	\$2,500,000
Fire Alarm Replacement Districtwide	N/W/S/C	\$4,000,000
Staff Workroom and TDR in Current Admin Office	Crocker	\$1,200,000
New Maker Space in Crocker Lecture Hall	Crocker	\$1,500,000
New Culinary Classroom in Current Conf. Room	Crocker	\$750,000
Total		\$43,850,000
District costs		\$1,200,000

Proposed

Required

Questions?