

***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.

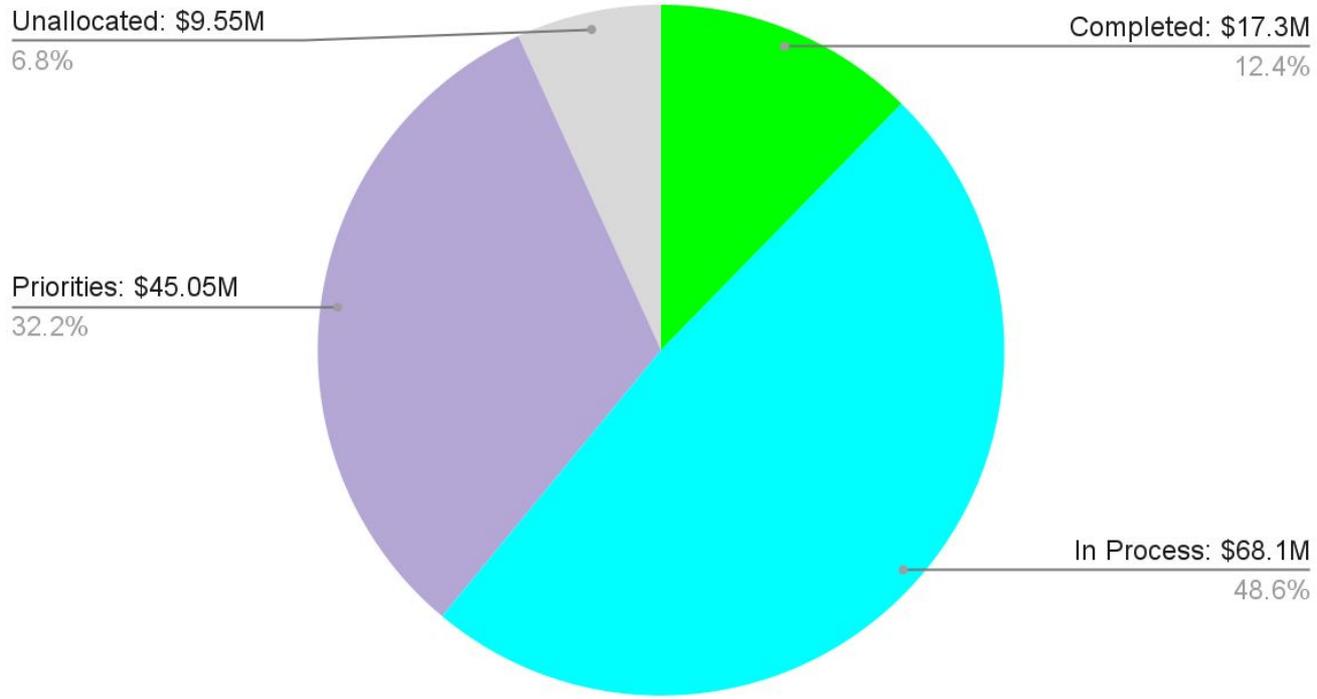
1. **Review:** Funding, Priorities, Timelines, Completed Projects
2. **Updates:** Scheduled Projects including the West MPR and the Crocker “Commons”
3. **Prioritized Projects:** Proposed Prioritization and Future Projects
4. **Recommendation:** The HCSD Board of Trustees Approve the Phase II Measure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



***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

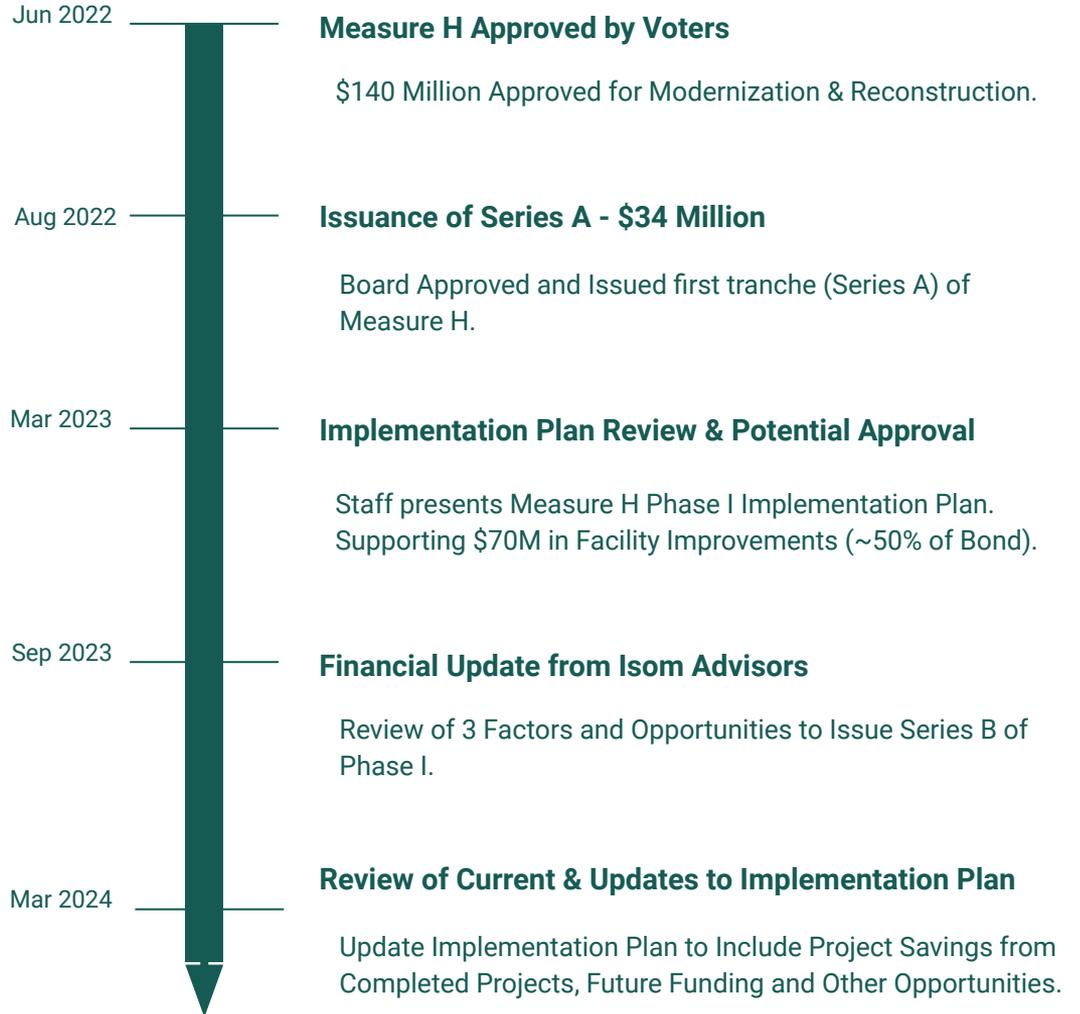
***These projects include:***

- 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

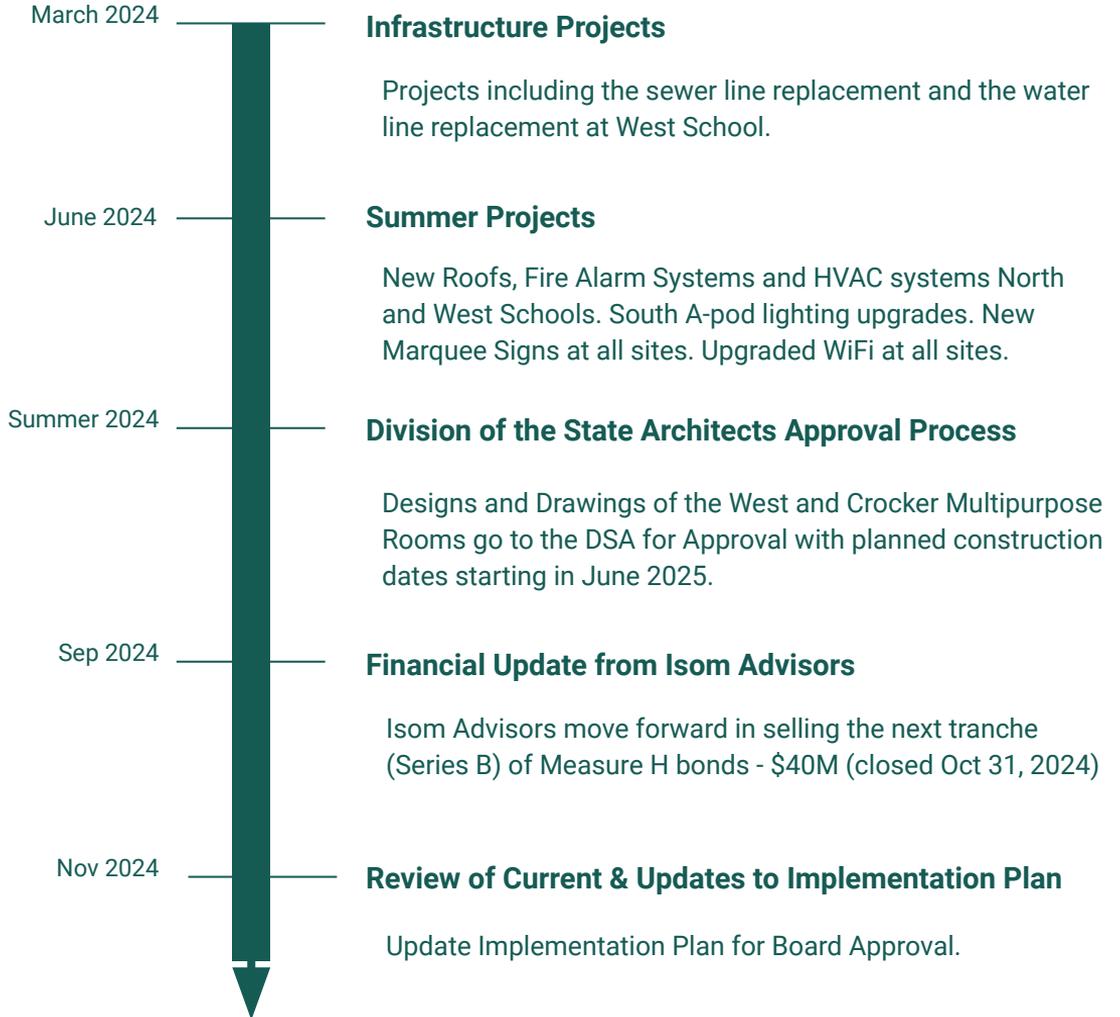
Where We're Going



**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           |
|   |                |                     |
|   | <b>Total</b>   | <b>\$15,300,125</b> |
| District costs                            |                | \$2,000,000         |

## 2. Updates

**Scheduled Board Approved Projects (Summer 2025)**



Crocker MPR & Admin



Roofing & HVAC  
(Crocker & South)



West MPR

## **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 “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        |
|   |              |                     |
|   | <b>Total</b> | <b>\$67,100,000</b> |
| 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**

| <b>Project Name and Category</b>            | <b>Project Budget</b>  |
|---|------------------------|
| <b>Safe, Cool, Warm and Dry</b>             | <b>\$29,450,000.00</b> |
| 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           |

| <b>Project Name and Category</b>         | <b>Project Budget</b>  |
|--|------------------------|
| <b>Educational Program Support</b>       | <b>\$12,500,000.00</b> |
| 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**

| <b>Project Name and Category</b>                             | <b>Project Budget</b>  |
|--|------------------------|
| <b>Modernization and Renovations</b>                         | <b>\$84,300,125.00</b> |
| 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        |
| <b>TOTAL by Site</b>                            | <b>\$35,817,500.00</b> | <b>\$22,567,500.00</b> | <b>\$12,067,500.00</b> | <b>\$48,667,500.00</b> | <b>\$7,130,000.00</b> |

|  |                   |
|--|-------------------|
|  | 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         |
| 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           |
|   |                |                     |
|   | <b>Total</b>   | <b>\$43,850,000</b> |
|   | District costs | \$1,200,000         |

|          |
|----------|
| Proposed |
| Required |

**Questions?**