



Hoquiam School District No. 28

2023 Bond Committee Report

August 17, 2023

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Hoquiam School District Aerial View



Introduction

Recognizing the decreasing student enrollment growth, programmatic needs, and the condition of the existing facilities, the Hoquiam School District elected to undertake a capital improvement bond planning process with the potential of running a bond measure in early 2024. The process to develop a Capital Bond Plan includes several key elements:

- Completion of a building condition assessment of all District facilities, including non-educational as well as educational facilities.
- Meetings with District Administrative staff and Building Administrators to discuss programmatic needs.
- Analysis of District enrollment projections.
- Review of the District's financial considerations.
- Formation of the 2023 Capital Bond Development Committee (CBDC) to study the issues and advise the District Administration on the feasibility of a 2024 bond measure.

Hoquiam School District Bond Plan

It had become apparent that there is a growing crisis in the Hoquiam School District. Currently, there are around 1,600 students enrolled in the District. The total square footage of all buildings is about 308,000 SF; however, the needed space to house all the District's students is only 175,000 SF.

Currently, there are five campuses that house eleven school facilities. The District is planning to close one elementary school, reducing it to four campuses. To achieve this, the CBDC has recommended moving both 7th and 8th grades to the high school campus because of the excess space. The elementary school to be closed is Central Elementary.

Due to the amount of money needed to make these updates to aging facilities, the District concluded that the only way to provide the needed funds was to seek a Capital Bond in February 2024. Passage of this Capital Bond would require 60% plus one approval of the District's voting population.

To provide valued and cross-sectional community support for the Bond Plan, the District invited members of the community, district staff, and teaching staff to join and implement a Capital Bond Development Committee (CBDC). This committee was tasked with developing a plan and cost model for the needed modifications to the Hoquiam School District's facilities.

The committee began by adopting a charter that defined membership, the conducting of business, and the format for making decisions. The charter also required members to commit to attending all committee meetings and vote on all actions presented at each meeting. Those members that committed to participating in all meetings then became the voting members of the committee.

Next, the committee established a protocol requiring a quorum of 75% of the voting members present to approve any action regarding facility planning or cost development for future projects. A copy of this CBDC charter can be found in the Appendix of this report.

Finally, the committee was granted the power to establish all needed capital facility improvements and the resulting financial commitments. Based on these improvements and costs, the committee would then determine the limit of the Bond to be presented to the School Board for approval and then the community for a vote in February 2024.

Names and affiliations of the voting committee members are included in the Acknowledgment and Appendix for reference.

At each meeting, minutes were taken recording all motions and votes. These minutes and cost estimates are included in the Appendix of this report.

The first major action of the committee addressed was the Configuration of Grades for the Hoquiam School District.

Instructional Model and Configuration of Grades

Instructional Renewal

The Hoquiam School District bond is more than just facility improvements. This bond issue is an opportunity to transform the current teaching and learning model towards a more focused and articulated K-12 model of public education. The plan is to reconfigure our current instructional model in a manner that revolutionizes schools to better prepare students for the future through the following efforts:

1. Increasing student engagement by connecting student learning to the “real world” through authentic and innovative experiences.
2. Transforming learning environments and the concept of school through embracing dynamic and sustainable learning.
3. Creating an educational environment that supports and encourages innovation which will increase authentic learning experiences and student success.
4. Cultivating and modeling a culture of dynamic professional learning that embraces continuous change and improvement.
5. Enhancing technology to improve and foster better communication between staff and students, leading to collaborative problem solving and decision making.
6. Prioritizing the improvement and sustainment of safe and secure environments for all concerned.

The foundation of this bond is instructional renewal to better prepare the citizens of tomorrow with the skills and confidence to not only compete on the world stage but to win. The Hoquiam School District’s 11 facilities are configured as follows:

- Emerson, Lincoln, and Central Elementary Schools house primarily K – fifth grade students.
- Middle School is sixth through eighth grades.

- High School is ninth through twelfth grades.

In reviewing student capacity at each of the current schools, it became apparent that an exploration of other configurations was necessary to redistribute the student population and effectively utilize the current buildings to support the learning objectives of the District.

Several configurations were suggested and provided to the committee for review. The CBDC debated these scenarios for reconfiguration and determined that the school grade configuration would need to be changed to meet both learning goals and cost-effective solutions for needed school modifications.

By a unanimous vote, the committee approved the reconfiguration of grades as follows:

- Elementary Schools would be Kindergarten to third grade.
- Middle School would be fourth to sixth grade.
- High School would be seventh to twelfth grade.

This reconfiguration reduced the amount of unused space at the high school while providing the required space to meet the needs of elementary and middle school students.

Through this grade reconfiguration, the District will greatly enhance the teaching model by creating a better learning base and raise the level of learning, leading to higher test scores and better graduation rates.

In addition, this reconfiguration became the basis for the Committee to look at the needed capital improvements and their associated cost estimates.

Process to Determine Capital Improvements and Costs Estimates

To determine the improvements needed for each school, the District established a core study group. This group was led by KMB architects, who completed evaluations for each school and prepared a report for the District's administration team.

After the report was presented to the District's administration staff, a meeting was called to discuss the needs with the school evaluation teams and determine the priorities for each school. The District called for the first meeting of the Capital Bond Planning Committee (CBPC), which then began a review and deliberation of these needs and priorities. KMB architects was then tasked with providing cost estimates for each of the improvements considered by the committee.

At subsequent meetings, the CBDC reviewed the priorities of each school and the costs associated with those improvements, which were then voted on by the members.

Cost estimates were evaluated and then adjusted to account for potential inflation over the next 3 years and for soft costs like architectural fees, contingency fees, taxes, and permit reviews. These costs were then added to establish the Project Development Costs for each school.

Once the Bond capacity of the District was established, it was then presented to the committee. The amount was based on the total assessed value of the residential and commercial properties within the District. This value was established at \$1,063,162,401. The statutory limit for Bond funds is set by Washington State at 5% of the assessed value, or \$53,158,120 less previous voted debt of around \$1,245,000. Review of the cost estimates for all the recommended improvements by the CBPC showed that the proposed costs of the improvements supported by the committee was under the maximum limit of \$53,158,120.

The committee voted unanimously to set the Capital Bond Value at \$42,000,000 and a proposal will be sent to the School Board for evaluation and approval.

Details of the proposed improvements and the associated costs for each school are discussed in the following chapters. Proposed improvements along with estimated costs for those improvements are addressed in each of the tabbed chapters.

Please refer to the 2023 Study and Survey for detailed information on the building capacity calculations, building assessment evaluations, IT assessment evaluations, and notes from meetings with District staff.

State Matched Funds

Unfortunately, the District's elementary schools and middle school do not qualify for funding. However, Hoquiam High School qualifies for State Construction Assistance Program funding. The estimated value of these funds is based on the following criteria:

Hoquiam High School (including the addition of seventh and eighth grades):

Eligible square footage: 96,942 SF

Funding Assistance Percentage: 78.71%

Current Construction Cost Allowance: \$258.92

Potential State Assistance including Soft Cost based on 96,942 SF: \$22,225,933

Final Committee Recommendations

The following is a summary of the improvements and associated costs recommended by the Committee, including technology infrastructure improvements and safety and security improvements. The Committee concluded that these improvements were recognized as District standards that would be applied to all sites.

Safety and Security Improvements

A high priority for the Committee was to upgrade site and building security throughout the District. New national, state, and local standards are being adopted by school districts that are intended to enhance the security and safety of staff and students. The Committee elected to also recommend new, enhanced building standards to supplement the new procedures such as "lock down," "shelter-in-place," "visitor sign-in," and others.

Recommended Building Improvements

Emerson Elementary School \$2,933,770

- HVAC upgrades
- Electrical and lighting upgrades
- Plumbing upgrades
- Exterior and interior painting
- Carpet/VCT upgrades
- ADA upgrades
- Fire alarm upgrades
- Fire sprinkler upgrades
- Security vestibule upgrade
- Additional 3,000 SF play structure

Intermediate or Middle School \$6,628,230

- Roof replacement
- HVAC controls upgrades
- Electrical upgrades
- Security upgrades
- ADA upgrades
- Fire sprinkler
- Plumbing upgrades
- Exterior paint
- Modify drainage at parking lot
- Add 6,000 SF covered play area

Hoquiam 7th – 12th High School \$51,765,000

- New HVAC system
- New electrical
- ADA improvements
- Fire alarm upgrades
- Plumbing upgrades
- Roof replacement
- Carpet/VCT upgrades
- Fire sprinklers
- Storm drain upgrade
- Exterior/perimeter upgrades
- Two security vestibules
- Interior paint
- New ceilings
- New auxiliary gym
- Move library to Building A and mothball existing building

Cost Estimates

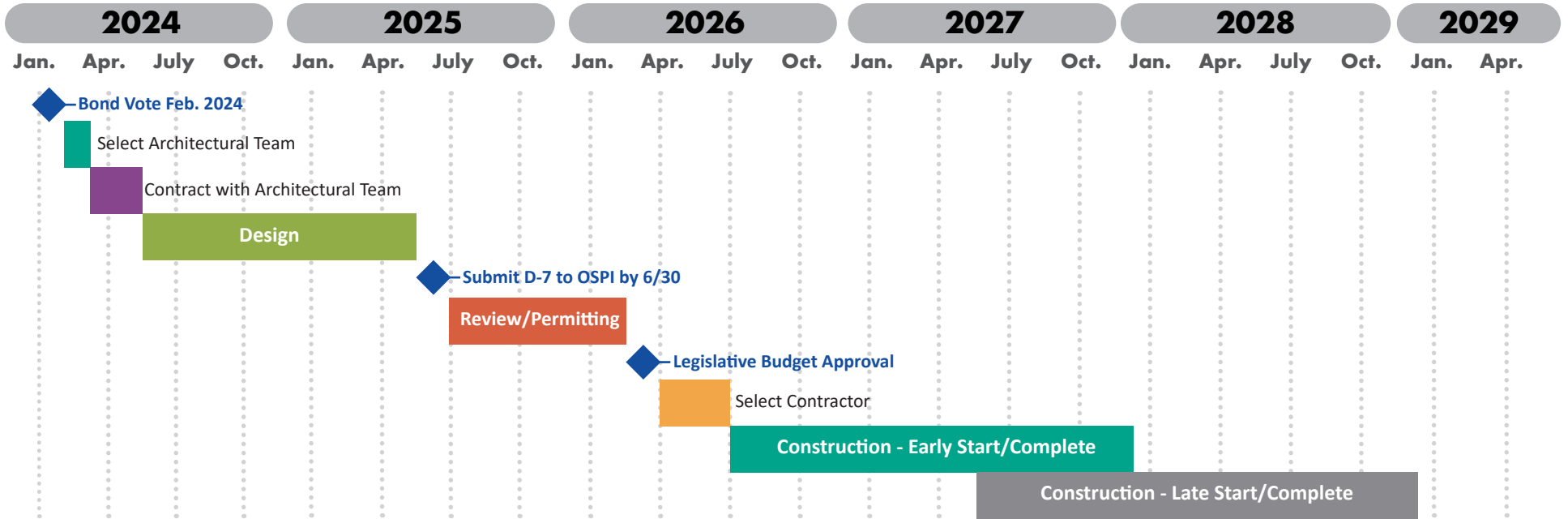
The estimated total construction costs plus escalation for the proposed modernization of the HSD facilities is \$47,718,348. This will be the MACC, the Maximum Allowable Construction Cost.

Soft costs for architectural fees, taxes, studies, reports, and permit fees are \$13,518,652.

The total projected cost is \$61,327,000. The State Construction Assistance funds will total \$22,225,933 and the proposed bond should be established at \$42,000,000.

This proposed recommendation was presented to the Hoquiam School District's Board of Directors on August 17, 2023 for review and approval.

Modernization Timeline



Appendix

1. Unofficial Estimate of State Assistance
2. Debt Capacity Analysis
3. Value Certification
4. Meeting Minutes
 - Meeting Minutes #1*
 - Meeting Minutes – July 5, 2023
 - Recommended Capital Improvements
 - Meeting Minutes #2*
 - Meeting Minutes – July 12, 2023
 - Recommended Capital Improvements
 - Meeting Minutes #3*
 - Meeting Minutes – July 19, 2023
 - Recommended Capital Improvements
 - Meeting Minutes #4*
 - Meeting Minutes – July 26, 2023
 - Recommended Capital Improvements
 - Meeting Minutes #5*
 - Meeting Minutes – August 2, 2023
 - Recommended Capital Improvements
 - Meeting Minutes #6*
 - Meeting Minutes – August 9, 2023
 - Recommended Capital Improvements
5. Bond Development Committee Charter
6. List of Members
7. Bond Development Committee Norms and Procedures
8. Bond Planning Agenda
9. Hoquiam School District Long Range Facility Planning PowerPoint Presentation

SCHOOL CONSTRUCTION ASSISTANCE PROGRAM (SCAP)
UNOFFICIAL ESTIMATE OF STATE ASSISTANCE

Hoquiam School District

EVALUATED: 8/9/2023

		MULTIPLIED TOGETHER						
	PROJECT	ELIGIBILITY (\$F)	CCA	FAP	ESTIMATE	ESTIMATE W/ 12.5% SOFT COSTS	NOTES	Limiting Factor
K-8 DISTRICT ELIGIBILITY	ANY K-8 NEW SQUARE FOOTAGE FOR UNHOUSED STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED)	(117,430)	\$ 258.92	78.71%	\$ 0	\$ -		N/A
	ANY K-6 MODERNIZATION OR REPLACEMENT (NEW-IN-LIEU) (NEGATIVE NUMBER INDICATES NO ELIGIBILITY)	(18,775)	\$ 258.92	78.71%	\$ 0	\$ -		Elig CALC
9-12 DISTRICT ELIGIBILITY	ANY 7-12 NEW SQUARE FOOTAGE FOR UNHOUSED STUDENTS (NEGATIVE NUMBER INDICATES OVERHOUSED)	(44,826)	\$ 258.92	78.71%	\$ 0	\$ -		N/A
	ANY 7-12 MODERNIZATION OR REPLACEMENT (NEW-IN-LIEU) (NEGATIVE NUMBER INDICATES NO ELIGIBILITY)	96,942	\$ 258.92	78.71%	\$19,756,385	\$ 22,225,933.39		Elig CALC

Notes:

- 1 THIS IS A PRELIMINARY, UNOFFICIAL ESTIMATE FOR PLANNING PURPOSES ONLY. ESTIMATES ARE REFINED AT D-4.
- 2 ESTIMATES SHOWN HERE ARE FOR CONSTRUCTION COSTS PLUS AN ASSUMED 12.5% FOR RECOGNIZED 'SOFT COSTS'
- 3 ENROLLMENT PROJECTIONS BASED ON OCTOBER 2019 HEADCOUNT (REPORT 1049)
- 4 HANDICAPPED STUDENT COUNT BASED ON 2018-2019 HEADCOUNT
- 5 CCA: CONSTRUCTION COST ALLOCATION FOR JULY 2023 RELEASE OF FUNDS
- 6 %: THE FUNDING ASSISTANCE PERCENTAGE AS OF 78.71% FOR Hoquiam School District SCHOOL DISTRICT
- 7 INVENTORY AND IMPROVED SPACE DATA IS BASED ON THE Current Report 3
- 8 SCAP-FUNDED MODERNIZATION PROJECTS, AND ALL PROJECT SCHEDULES, CAN BE SENSITIVE TO MANY THINGS. CONTACT YOUR REGIONAL COORDINATOR TO DISCUSS WHAT COULD AFFECT YOUR PROJECT. Report 3 (STUDY & SURVEY, & OTHER DOCUMENTS AS AVAILABLE were also factored)

What could change ?

- * The District's enrollment projection, Report 1049, is updated each year, based on the October Headcount. The new Report 1049 could change, and is generally published by the following December or January.
- * The Construction Cost Allocation (CCA) for each Release Year is determined by the Legislature.
- * The Financial Assistance Percentage (FAP), is currently 78.71%. It is a function of the District's enrollment and the relative difference between property values in your District and the State.
- * The District's Inventory. The above estimate is based on the District's known inventory of instructional space. If some space is not accounted for, or if new space is constructed, the estimated eligibility will change.
- * Modernization eligibility. This type of eligibility depends on enrollment and on how much of the District's inventory is 'age-eligible' (30 years or older).

Hoquiam School District No. 28

TOTAL DEBT CAPACITY ANALYSIS

2023 Bond Assessed Value	\$1,063,162,401
Statutory Capacity Rate	<u>5.000%</u>
Total Statutory Capacity	\$53,158,120
Less: Outstanding Voted Debt	(\$1,245,000)
Less: Outstanding Non-Voted Debt	\$0
Plus: Debt Service Fund Balance	<u>\$ 0</u>
Remaining Capacity	<u><u>\$52,159,685</u></u>

With a \$52.1M Bond in place, the District can prepare a construction around the following assumptions:

Bond Capacity	\$52,159,685
Soft Costs (Design, Permitting, Taxes etc.) 35%	<u>(\$18,256,000)</u>
Construction Funds	\$ 33,900,000

****FINAL****

**GRAYS HARBOR COUNTY FINAL SCHOOL DISTRICT CERTIFICATION
2022 FOR 2023 TAX**

SCHOOL DISTRICT	1983 TIMBER ROLL	100% T.A.V.	REAL & PERSONAL ASSESSED VALUE	TOTAL BOND BASE	1/2 T.A.V.	TOTAL ENRICHMENT BASE	INFORMATION ONLY
							Included In Totals 2022 Utilities
005 ABERDEEN	8,326,178	\$25,985,530	2,138,136,219	2,164,121,749	12,992,765	2,151,128,984	19,819,825
028 HOQUIAM	32,120,199	\$67,775,349	995,387,052	1,063,162,401	33,887,675	1,029,274,727	12,336,176
061 ROCHESTER	3,914	\$149,922	1,812,885	1,962,807	74,961	1,887,846	4,184
064 NORTH BEACH	8,636,074	\$32,806,104	3,587,155,512	3,619,961,616	16,403,052	3,603,558,564	7,061,443
065 McCLEARY	608,661	\$11,235,559	471,620,060	482,855,619	5,617,779	477,237,839	7,788,306
066 MONTESANO	10,703,233	\$111,953,580	1,202,759,015	1,314,712,595	55,976,790	1,258,735,805	13,543,154
068 ELMA	3,958,184	\$69,613,532	1,383,245,170	1,452,858,702	34,806,766	1,418,051,936	27,201,133
077 TAHOLAH	3,073,260	\$10,939,100	14,579,097	25,518,197	5,469,550	20,048,647	792,540
079 MARY M KNIGHT	1,687,616	\$31,668,202	34,088,495	65,756,697	15,834,101	49,922,596	328,262
097 QUINAULT	9,223,771	\$167,013,865	174,647,530	341,661,395	83,506,933	258,154,463	3,277,019
099 COSMOPOLIS	8,505,275	\$29,035,599	301,111,228	330,146,827	14,517,799	315,629,027	3,808,963
104 SATSOP	46,367	\$2,920,078	85,741,724	88,661,802	1,460,039	87,201,763	1,817,125
117 WISHKAH	12,628,844	\$58,707,967	132,426,129	191,134,096	29,353,984	161,780,113	843,254
172 OCOSTA	8,950,086	\$40,375,505	1,059,339,666	1,099,715,171	20,187,753	1,079,527,419	8,098,334
300 NORTH RIVER	3,079,509	\$30,133,285	31,324,957	61,458,242	15,066,642	46,391,599	371,036
400 OAKVILLE	3,002,795	\$38,302,183	269,408,519	307,710,702	19,151,091	288,559,610	6,847,289

Timber Assessed Value (TAV) is used in the base to set levies for voted bonds and capital projects for schools, fire districts and cities. One-half (1/2) of the TAV is used in calculating school district enrichment levies.
NOTE: The 1983 timber roll is used instead of 1/2 TAV if the timber roll is greater.

The above is the 'Final' assessed valuation of the various taxing districts in Grays Harbor County.

Grays Harbor County Assessor,
Dan Lindgren

December 5, 2022

HSD Committee Bond Meeting Minutes

July 5, 2023

5:30 p.m.

High School Library

Attendance: Matt Kempf, Derrick Lewis, Magdalena Cristo-Frank, Cliff Eberwein, Keith Ounsted, Mike Villarreal, Chris Bryson, Jan Magri, Annette Moir, Hoki Moir, Ron Enstrom, Mary White, Jeff Feeney, James Hill, (2 Visitors-Chelan)

Mike welcomed group and introduced individuals

- Jeff Feeney (KMB) gave an overview of the process how a 'Bond' is determined from the assess taxes. HSD's max bond capacity is approximately \$52 million.
- Jeff explained the importance of the committee and the members having an equal voice, voting power and input during the process. Anticipated that it will take 6 weeks to determine what the Bond Committee wants to take to fall County Auditors.... Then to the voters for a February vote.
- Jeff handed out a packet of information that was part of the Study and Survey.
- It was discussed that the Bond Committee members should be present to vote to keep the process moving. The passage rate was not settled whether it was 75% or 80%. The goal is a 'super majority' vote of support from the committee.
- The charge of the committee will be to set the \$ amount of the Bond based on the HIGH, MEDIUM and LOW priorities from the group.
- All construction projects will be required by law to update ADA and Electrical Codes.
- KMB will bring itemized costs for each building (electrical, plumbing, HVAC, roofing) in two weeks.
- Each committee member was asked to bring a friend to the next meeting on July 12th.
- KMB was going to bring the number of classrooms for each building.

Committee was asked to answer the following questions:

- How many buildings should be closed at the high school (what buildings?)
- Bring recommendations to what grades should be moved to the high school. 8th only, 7th & 8th, or 6th-8th.
- What construction recommendations do you have for Emerson?
- What construction recommendations do you have for the Middle School?

Next Meeting: July 12, 2023 @ 5:30 p.m. Hoquiam High School

HSD Committee Bond Meeting Minutes

July 12, 2023

5:30 p.m.

High School Library

Attendance: Matt Kempf, Derrick Lewis, Magdalena Cristo-Frank, Cliff Eberwein, Keith Ounsted, Katie Beyer, Paul McMillan, Chris Bryson, Jan Magri, Annette Moir, Hoki Moir, Ron Enstrom, Mary White, Jeff Feeney, James Hill, **ZOOM:** Bonnie Jumo, Brandon Winkleman, Brianne Barrett, Derek Cook, Laurie Gordon, Marah Gannaway, Sarah Foreman, Jason Ihde, Brock Maxfield

Jeff Feeney began meeting at 5:35

- Jeff Feeney (KMB) led a discussion on how to use the bond \$. Group consensus work needs to be done at the High School
- VOTE: Bond committee passed a vote to make 75 % the passing threshold
- VOTE: Committee passed a vote that HMS could work with 3 grade levels
- VOTE: Committee passed a vote to move 8th graders to HHS and make HHS 8,9,10,11,12 grades for the purpose of the remodel discussions
- Discussion of current room usage and available space. Bond committee determined that the minimum amount of rooms necessary to accommodate 8,9,10,11,12 grades is 28 rooms.
- Discussion on how to best sell the bond to the community. Does the district have a need to specify what the intent is with the State match money?
- It was discussed that KMB would put together preliminary renovation costs based on 109,000 sq ft.
 - Preliminary estimates include \$82 /sq ft. HVAC and \$61 / sq ft. Electrical
- All construction projects will be required by law to update ADA and Electrical Codes.
- KMB will bring itemized costs for each building (electrical, plumbing, HVAC, roofing) to the 7/19 meeting
- The charge of the committee will be to set the \$ amount of the Bond based on the HIGH, MEDIUM and LOW priorities from the group.

Next Meeting: July 19, 2023 @ 5:30 p.m. Hoquiam High School

HSD Committee Bond Meeting Minutes

July 19 2023

5:30 p.m.

High School Library

Attendance: Derrick Lewis, Magdalena Cristo-Frank, Keith Ounsted, Katie Beyer, Paul McMillan, Chris Eide, Erinn Ounsted, Tracey Brownrigg, Mary White, Ron Elstrom, Chris Bryson, Jan Magri, Jeff Feeney, James Hill, **ZOOM:** Brianne Barrett, Hoki Moir, Aaron Gwin, Megan Pumphrey, Shayne Folkers, Terry Helland

Jeff Feeney began meeting at 5:30

- Purpose of today's meeting is to go over the Recommended Capital Improvements document provided by KMB and identify what the needs of each school are for improvements. The group was asked to add to the list items that they felt should be in the conversation for addressing with the upcoming bond.
- Started with Emerson and reviewed estimates.
 - Removed HVAC since it is already planned to be funded with ESSER dollars.
 - Discussed vestibule needs and security systems
 - Added \$ for electrical and plumbing
 - New lighting, covered play area, fixtures, sinks, toilets
 - Do we need a modification of the existing sprinkler system?
 - Do we need to add a gym?
- Reviewed Middle School estimates
 - Discussed vestibule addition to interior hallway
 - Fix drainage in parking lot. Repave 30-40 spots
 - Addition of a covered and protected area behind the cafeteria for students to have a better space to use at lunch, including a fence around the "ditch" area
 - New countertops, cabinets, fixtures
 - Rerouting bus loop
- Discussion around High School structure and remodeled and how much space would be needed to house 7th and 8th grade?
 - Discussed the logistics issues of staffing and students from moving only 8th grade
 - Is it cost prohibitive to remodel additional buildings for the 7th grade students.
- VOTE: 17 Yes and 1 No to remove the Library from student use, but keep for other purposes. Look at cost estimates for the remodel of additional buildings necessary for 7th and 8th grade to move to the high school
- Reviewed High School estimates
 - Added seating lighting, interior paint
 - Discussed plumbing issues in science building
- Meeting ended at 7:30. Will continue the discussion regarding costs and needs at the next meeting

Next Meeting: July 26, 2023 @ 5:30 p.m. Hoquiam High School



Hoquiam School District

Recommended Capital Improvements

7/19/23

Total Springboard Cost	\$43,949,360
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor (12%)	Total Project Costs
		Hoquiam HS 109,000 SF OPTION		\$24,576,700	\$8,601,845	\$3,981,425	\$37,100,000
		Hoquiam Middle School		\$3,115,000	\$1,090,250	\$504,630	\$4,709,880
		Emerson Elementary		\$1,415,000	\$495,250	\$229,230	\$2,139,480
WITH FULL HS RENOVATION OPTION							\$54,749,360
		HS Full Scale Renovation		\$31,714,600	\$11,100,110	\$5,137,765	\$47,900,000
		Hoquiam Middle School		\$3,115,000	\$1,090,250	\$504,630	\$4,709,880
		Emerson Elementary		\$1,415,000	\$495,250	\$229,230	\$2,139,480



Hoquiam School District

Recommended Capital Improvements

Hoquiam High School

7/19/23

Building SF **109,000**

Total Springboard Cost	\$37,100,000
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs
HS 1		New HVAC		\$8,992,500	\$3,147,375	\$1,456,785	\$13,600,000
HS 2		New Electric Main		\$6,736,200	\$2,357,670	\$1,091,264	\$10,200,000
HS 3		ADA Improvements (interior)		\$1,090,000	\$381,500	\$176,580	\$1,600,000
HS 4		ADA Improvements (Exterior)		\$545,000	\$190,750	\$88,290	\$800,000
HS 5		Fire Alarm Upgrades		\$1,090,000	\$381,500	\$176,580	\$1,600,000
HS 6		Window Replacement		\$872,000	\$305,200	\$141,264	\$1,300,000
HS 7		Roof Replacement		\$2,180,000	\$763,000	\$353,160	\$3,300,000
HS 8		Security Improvements (exterior)		\$872,000	\$305,200	\$141,264	\$1,300,000
HS 9		Sprinklers		\$1,090,000	\$381,500	\$176,580	\$1,600,000
HS 10		Security Vestibules		\$109,000	\$38,150	\$17,658	\$200,000
HS 11		Storm Drain Upgrades		\$500,000	\$175,000	\$81,000	\$800,000
HS 12		New Lighting at Gym		\$250,000	\$87,500	\$40,500	\$400,000
HS 13		New Bleachers Gym		\$250,000	\$87,500	\$40,500	\$400,000
				\$ 24,576,700	\$ 8,601,845	\$ 3,981,425	\$ 37,100,000



Hoquiam School District

Recommended Capital Improvements

Hoquiam High School

7/19/23

Building SF 142,000

Total Springboard Cost	\$47,900,000
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HS Full Scale Renovation

No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs
HS 1		New HVAC		\$11,715,000	\$4,100,250	\$1,897,830	\$17,700,000
HS 2		New Electric Main		\$8,775,600	\$3,071,460	\$1,421,647	\$13,300,000
HS 3		ADA Improvements (interior)		\$1,420,000	\$497,000	\$230,040	\$2,100,000
HS 4		ADA Improvements (Exterior)		\$710,000	\$248,500	\$115,020	\$1,100,000
HS 5		Fire Alarm Upgrades		\$1,420,000	\$497,000	\$230,040	\$2,100,000
HS 6		Window Replacement		\$1,136,000	\$397,600	\$184,032	\$1,700,000
HS 7		Roof Replacement		\$2,840,000	\$994,000	\$460,080	\$4,300,000
HS 8		Security Improvements (exterior)		\$1,136,000	\$397,600	\$184,032	\$1,700,000
HS 9		Sprinklers		\$1,420,000	\$497,000	\$230,040	\$2,100,000
HS 10		Security Vestibules		\$142,000	\$49,700	\$23,004	\$200,000
HS 11		Storm Drain Upgrades		\$500,000	\$175,000	\$81,000	\$800,000
HS 12		New Lighting at Gym		\$250,000	\$87,500	\$40,500	\$400,000
HS 13		New Bleachers Gym		\$250,000	\$87,500	\$40,500	\$400,000
				\$ 31,714,600	\$ 11,100,110	\$ 5,137,765	\$ 47,900,000



Hoquiam School District

Recommended Capital Improvements

Hoquiam Middle School

7/19/23

Total Springboard Cost	\$4,709,880
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No.	Type	Item	Priority	Construction Costs	H	Soft Costs	Escalation Factor	Total Project Costs
MS 1		Roof Replacement		\$1,500,000	H	\$525,000	\$243,000	\$2,268,000
MS 2		HVAC/Controls		\$500,000	M	\$175,000	\$81,000	\$756,000
MS 3		Upgrade Electrical		\$200,000	M	\$70,000	\$32,400	\$302,400
MS 4		Intercom/Clocks		\$100,000	H	\$35,000	\$16,200	\$151,200
MS 5		Security Vestibules		\$100,000	H	\$35,000	\$16,200	\$151,200
MS 6		ADA Upgrades		\$150,000	H	\$52,500	\$24,300	\$226,800
MS 7		Plumbing Upgrades		\$50,000		\$17,500	\$8,100	\$75,600
MS 8		Painting Interior		\$90,000	M	\$31,500	\$14,580	\$136,080
MS 9		Painting Exterior		\$75,000	M	\$26,250	\$12,150	\$113,400
MS 10		Carpet		\$150,000	M	\$52,500	\$24,300	\$226,800
MS 11		Repair NW Wall at Gym		\$200,000	H	\$70,000	\$32,400	\$302,400
				\$3,115,000		\$1,090,250	\$504,630	\$4,709,880



Hoquiam School District

Recommended Capital Improvements

Emerson Elementary

7/19/23

Total Springboard Cost	\$2,139,480
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs
ES 1		HVAC Upgrades	H	\$500,000	\$175,000	\$81,000	\$756,000
ES 2		Electrical Upgrades	M	\$0	\$0	\$0	\$0
ES 3		Plumbing	M	\$0	\$0	\$0	\$0
ES 4		Exterior Painting	M	\$75,000	\$26,250	\$12,150	\$113,400
ES 5		Interior Painting	M	\$80,000	\$28,000	\$12,960	\$120,960
ES 6		Carpet	M	\$85,000	\$29,750	\$13,770	\$128,520
ES 7		ADA Upgrade	H	\$150,000	\$52,500	\$24,300	\$226,800
ES 8		FA Upgrade	H	\$75,000	\$26,250	\$12,150	\$113,400
ES 9		Repave Play Area	M	\$350,000	\$122,500	\$56,700	\$529,200
ES 10		Security Vestibule	H	\$100,000	\$35,000	\$16,200	\$151,200
				\$1,415,000	\$495,250	\$229,230	\$2,139,480

HSD Committee Bond Meeting Minutes

July 26, 2023

5:30 p.m.

High School Library

Attendance: Derrick Lewis, Keith Ounsted, Katie Beyer, Paul McMillan, Erinn Ounsted, Tracey Brownrigg, Ron Elstrom, Chris Bryson, Jan Magri, Jeff Feeney, Brock Maxfield, Jen Krohn, Shane Krohn, Aaron Gwin, Annette Moir, Hoki Moir, Eric Belcher, Shayne Folkers, Melanie Bridges, Connie Severson **ZOOM:** Brianne Barrett, James Hill, Magdalena Cristo-Frank, Derek Cook

Jeff Feeney began meeting at 5:30

- Recap of previous meeting and welcome to new members
- Discuss the changes to the Recommended Capital Improvement document.
- After 7/19 meeting, total projected costs increased from \$54,749,360 to \$61,061,947 once other needs were identified.
- Concerns were noted regarding the closure of the HHS Library building and the lack of access to library for students
- Concerns around what future state will look like of the High school/middle school with the reduced square footage. Jeff notes that the hiring of an architect can help mitigate these issues.
- Reviewed HHS capital improvements. Identified priorities for capital improvements.
 - Identified window replacement as a low priority
 - Discussion regarding what the security improvements and vestibule would be like. Concerns were raised regarding closing off a traditionally open campus
 - High priority: HVAC, Electric, ADA interior, ADA exterior, Fire alarms, Roof, sprinklers, storm drain, flooring, plumbing
 - Medium priority: Security exterior, security vestibules, paint interior, new ceilings
 - Low priority: Window replacement, new gym lighting, new gym bleachers, bus reroute
- Reviewed HMS capital improvements. Identified priorities for capital improvements.
 - High priority: Roof, HVAC/controls, electrical upgrades, ADA upgrades, plumbing upgrades, drainage in parking lot, 6,000 sf covered area
 - Medium priority: security vestibules, painting exterior
 - Low priority: intercom/clocks, painting interior, carpet/VCT, repair NW wall at gym
- Reviewed Emerson capital improvements. Identified priorities for capital improvements.
 - Discussion around covered area. Cost was for 6,000 sq ft and should be 3,000 sq ft addition. KMB will change cost estimate
 - High priority: Electrical upgrades/lighting, Exterior painting, Carpet/VCT, ADA upgrades, FA upgrades, Fire sprinkler upgrades, security vestibule, exterior soffit
 - Medium priority: Plumbing, Interior painting, new play structure
 - Low priority: Repave play area

- Removed items: Repave play area (Emerson) Intercom/Clocks (HMS), adjusted cost to Emerson covered area to reflect the 3,000 sq ft.
 - Overall cost of springboard reduced from \$61,061,947 to \$59,400,000

Next Meeting: August 2, 2023 @ 5:30 p.m. Hoquiam High School



Hoquiam School District

Recommended Capital Improvements

7/26/23 Meeting

Total Springboard Cost **\$61,061,947**

No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor (12%)	Total Project Costs
WITH HS RENOVATION OPTION A							
		HS Full Scale Renovation-Mothball Library		\$32,135,300	\$11,247,355	\$5,205,919	\$48,600,000
		Hoquiam Middle School		\$4,915,000	\$1,720,250	\$796,230	\$7,431,480
		Emerson Elementary		\$2,797,928	\$979,275	\$453,264	\$4,230,467
		Mothball Library Costs		\$492,492	\$172,372	\$79,784	\$800,000



Hoquiam School District

Recommended Capital Improvements
7/26/23 Meeting

Hoquiam High School
Building SF 131,000

Total Springboard Cost	\$48,600,000
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HS Full Scale Renovation-Mothball Library

No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs (rounded)
HS 1		New HVAC		\$10,807,500	\$3,782,625	\$1,750,815	\$16,300,000
HS 2		New Electric Main		\$8,095,800	\$2,833,530	\$1,311,520	\$12,200,000
HS 3		ADA Improvements (interior)		\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 4		ADA Improvements (Exterior)		\$655,000	\$229,250	\$106,110	\$1,000,000
HS 5		Fire Alarm Upgrades		\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 6		Window Replacement		\$1,048,000	\$366,800	\$169,776	\$1,600,000
HS 7		Roof Replacement		\$2,620,000	\$917,000	\$424,440	\$4,000,000
HS 8		Security Improvements (exterior)		\$1,048,000	\$366,800	\$169,776	\$1,600,000
HS 9		Sprinklers		\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 10		Security Vestibules		\$131,000	\$45,850	\$21,222	\$200,000
HS 11		Storm Drain Upgrades		\$500,000	\$175,000	\$81,000	\$800,000
HS 12		New Lighting at Gym		\$250,000	\$87,500	\$40,500	\$400,000
HS 13		New Bleachers Gym		\$250,000	\$87,500	\$40,500	\$400,000
		Paint Int		\$393,000	\$137,550	\$63,666	\$600,000
		Flooring/VCT		\$655,000	\$229,250	\$106,110	\$1,000,000
		Plumbing		\$655,000	\$229,250	\$106,110	\$1,000,000
		New ceilings		\$917,000	\$320,950	\$148,554	\$1,400,000
		New Bus Road from MS to HS		\$180,000	\$63,000	\$29,160	\$300,000
				\$ 32,135,300	\$ 11,247,355	\$ 5,205,919	\$ 48,600,000

Warm shut down of Library Building

Building SF 11193

Reroof Building	\$223,860	\$78,351	\$36,265	\$300,000
Temporary Heat	\$111,930	\$39,176	\$18,133	\$200,000
Fire Protection	\$111,930	\$39,176	\$18,133	\$200,000
Security	\$44,772	\$15,670	\$7,253	\$100,000
				\$ 492,492 \$ - \$ 172,372 \$ - \$ 79,784 \$ - \$ 800,000



Hoquiam School District

Recommended Capital Improvements

Hoquiam Middle School

7/26/23 Meeting

Total Springboard Cost	\$7,431,480
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs	
MS 1		Roof Replacement		\$1,500,000	H \$525,000	\$243,000	\$2,268,000	
MS 2		HVAC/Controls		\$500,000	M \$175,000	\$81,000	\$756,000	
MS 3		Upgrade Electrical		\$200,000	M \$70,000	\$32,400	\$302,400	
MS 4		Intercom/Clocks		\$100,000	H \$35,000	\$16,200	\$151,200	
MS 5		Security Vestibules		\$100,000	H \$35,000	\$16,200	\$151,200	
MS 6		ADA Upgrades		\$150,000	H \$52,500	\$24,300	\$226,800	
MS 7		Plumbing Upgrades		\$50,000	\$17,500	\$8,100	\$75,600	
MS 8		Painting Interior		\$90,000	M \$31,500	\$14,580	\$136,080	
MS 9		Painting Exterior		\$75,000	M \$26,250	\$12,150	\$113,400	
MS 10		Carpet/VCT		\$150,000	M \$52,500	\$24,300	\$226,800	
MS 11		Repair NW Wall at Gym		\$200,000	H \$70,000	\$32,400	\$302,400	
		Drainage/Paving at Parking Lots		\$400,000	\$140,000	\$64,800	\$604,800	
		6000SF covered area		\$1,200,000	\$420,000	\$194,400	\$1,814,400	\$200
		Refresh casework/new tops		\$200,000	\$70,000	\$32,400	\$302,400	20 classrooms
		Bus route MS to HS one-way			\$0	\$0	\$0	
				\$4,915,000	\$1,720,250	\$796,230	\$7,431,480	



Hoquiam School District

Recommended Capital Improvements

Emerson Elementary

7/26/23 Meeting

32241 SF

Total Springboard Cost	\$4,230,467
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs
ES 1		HVAC Upgrades		\$0	\$0	\$0	\$0
ES 2		Electrical Upgrades/lighting	H	\$250,000	\$87,500	\$40,500	\$378,000
ES 3		Plumbing	M	\$75,000	\$26,250	\$12,150	\$113,400
ES 4		Exterior Painting	M	\$75,000	\$26,250	\$12,150	\$113,400
ES 5		Interior Painting	M	\$80,000	\$28,000	\$12,960	\$120,960
ES 6		Carpet/VCT	M	\$85,000	\$29,750	\$13,770	\$128,520
ES 7		ADA Upgrade	H	\$150,000	\$52,500	\$24,300	\$226,800
ES 8		FA Upgrade	H	\$75,000	\$26,250	\$12,150	\$113,400
		Fire Sprinkler Upgrades	H	\$257,928	\$90,275	\$41,784	\$389,987
		New Play Structure		\$1,200,000	\$420,000	\$194,400	\$1,814,400
ES 9		Repave (Play) Area TBD	M	\$350,000	\$122,500	\$56,700	\$529,200
ES 10		Security Vestibule	H	\$100,000	\$35,000	\$16,200	\$151,200
		Repair Exterior Soffit @ Roof		\$100,000	\$35,000	\$16,200	\$151,200
				\$2,797,928	\$979,275	\$453,264	\$4,230,467



Hoquiam School District

Recommended Capital Improvements

8/02/23 Meeting

Total Springboard Cost **\$59,474,347**

No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor (12%)	Total Project Costs
WITH HS RENOVATION OPTION A							
		HS Full Scale Renovation-Mothball Library		\$32,135,300	\$11,247,355	\$5,205,919	\$48,600,000
		Hoquiam Middle School		\$4,815,000	\$1,685,250	\$780,030	\$7,280,280
		Emerson Elementary		\$1,847,928	\$646,775	\$299,364	\$2,794,067
		Mothball Library Costs		\$492,492	\$172,372	\$79,784	\$800,000



Hoquiam School District

Recommended Capital Improvements
8/02/23 Meeting

Hoquiam High School
Building SF 131,000

Total Springboard Cost	\$48,600,000
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HS Full Scale Renovation-Mothball Library

No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs (rounded)
HS 1		New HVAC	H	\$10,807,500	\$3,782,625	\$1,750,815	\$16,300,000
HS 2		New Electric Main	H	\$8,095,800	\$2,833,530	\$1,311,520	\$12,200,000
HS 3		ADA Improvements (interior)	H	\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 4		ADA Improvements (Exterior)	H	\$655,000	\$229,250	\$106,110	\$1,000,000
HS 5		Fire Alarm Upgrades	H	\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 6		Window Replacement	L	\$1,048,000	\$366,800	\$169,776	\$1,600,000
HS 7		Roof Replacement	H	\$2,620,000	\$917,000	\$424,440	\$4,000,000
HS 8		Security Improvements (exterior)	M	\$1,048,000	\$366,800	\$169,776	\$1,600,000
HS 9		Sprinklers	H	\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 10		Security Vestibules	M	\$131,000	\$45,850	\$21,222	\$200,000
HS 11		Storm Drain Upgrades	H	\$500,000	\$175,000	\$81,000	\$800,000
HS 12		New Lighting at Gym	L	\$250,000	\$87,500	\$40,500	\$400,000
HS 13		New Bleachers Gym	L	\$250,000	\$87,500	\$40,500	\$400,000
HS 14		Paint Int	M	\$393,000	\$137,550	\$63,666	\$600,000
HS 15		Flooring/VCT	H	\$655,000	\$229,250	\$106,110	\$1,000,000
HS 16		Plumbing	H	\$655,000	\$229,250	\$106,110	\$1,000,000
HS 17		New ceilings	M	\$917,000	\$320,950	\$148,554	\$1,400,000
HS 18		New Bus Road from MS to HS	L	\$180,000	\$63,000	\$29,160	\$300,000
				\$ 32,135,300	\$ 11,247,355	\$ 5,205,919	\$ 48,600,000

Warm shut down of Library Building

Building SF 11193

Reroof Building	\$223,860	\$78,351	\$36,265	\$300,000
Temporary Heat	\$111,930	\$39,176	\$18,133	\$200,000
Fire Protection	\$111,930	\$39,176	\$18,133	\$200,000
Security	\$44,772	\$15,670	\$7,253	\$100,000
				\$ 492,492 \$ - \$ 172,372 \$ - \$ 79,784 \$ - \$ 800,000



Hoquiam School District

Recommended Capital Improvements

Hoquiam Middle School

8/02/23 Meeting

Total Springboard Cost	\$7,280,280
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs	
MS 1		Roof Replacement	H	\$1,500,000	\$525,000	\$243,000	\$2,268,000	
MS 2		HVAC/Controls	H	\$500,000	\$175,000	\$81,000	\$756,000	
MS 3		Upgrade Electrical	H	\$200,000	\$70,000	\$32,400	\$302,400	
MS 4		Intercom/Clocks			\$0	\$0	\$0	already fixed
MS 5		Security Vestibules	M	\$100,000	\$35,000	\$16,200	\$151,200	
MS 6		ADA Upgrades	H	\$150,000	\$52,500	\$24,300	\$226,800	
MS 7		Plumbing Upgrades	H	\$50,000	\$17,500	\$8,100	\$75,600	
MS 8		Painting Interior	L	\$90,000	\$31,500	\$14,580	\$136,080	
MS 9		Painting Exterior	M	\$75,000	\$26,250	\$12,150	\$113,400	
MS 10		Carpet/VCT	L	\$150,000	\$52,500	\$24,300	\$226,800	
MS 11		Repair NW Wall at Gym (replace doors)	L	\$200,000	\$70,000	\$32,400	\$302,400	
MS 12		Drainage/Paving at Parking Lots	H	\$400,000	\$140,000	\$64,800	\$604,800	revisit the cost
MS 13		6000SF covered area	H	\$1,200,000	\$420,000	\$194,400	\$1,814,400	\$200
MS 14		Refresh casework/new tops	L	\$200,000	\$70,000	\$32,400	\$302,400	20 classrooms
MS 15		Bus route MS to HS one-way			\$0	\$0	\$0	
				\$4,815,000	\$1,685,250	\$780,030	\$7,280,280	



Hoquiam School District

Recommended Capital Improvements

Emerson Elementary

8/02/23 Meeting

32241 SF

Total Springboard Cost	\$2,794,067
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs
ES 1		HVAC Upgrades		\$0	\$0	\$0	\$0
ES 2		Electrical Upgrades/lighting	H	\$250,000	\$87,500	\$40,500	\$378,000
ES 3		Plumbing	H	\$75,000	\$26,250	\$12,150	\$113,400
ES 4		Exterior Painting	H	\$75,000	\$26,250	\$12,150	\$113,400
ES 5		Interior Painting	M	\$80,000	\$28,000	\$12,960	\$120,960
ES 6		Carpet/VCT	H	\$85,000	\$29,750	\$13,770	\$128,520
ES 7		ADA Upgrade	H	\$150,000	\$52,500	\$24,300	\$226,800
ES 8		FA Upgrade	H	\$75,000	\$26,250	\$12,150	\$113,400
		Fire Sprinkler Upgrades	H	\$257,928	\$90,275	\$41,784	\$389,987
		New Play Structure	M	\$600,000	\$210,000	\$97,200	\$907,200
ES 9		Repave (Play) Area TBD		\$0	\$0	\$0	\$0
ES 10		Security Vestibule Upgrade	H	\$100,000	\$35,000	\$16,200	\$151,200
		Repair Exterior Soffit @ Roof	H	\$100,000	\$35,000	\$16,200	\$151,200
				\$1,847,928	\$646,775	\$299,364	\$2,794,067



Hoquiam School District

Recommended Capital Improvements

8/02/23 Meeting

Total Springboard Cost	\$55,906,667
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor (12%)	Total Project Costs
High and Medium Priority							
		HS 131,000SF Renovation-Mothball Library		\$30,407,300	\$10,642,555	\$4,925,983	\$46,000,000
		Hoquiam Middle School		\$4,175,000	\$1,461,250	\$676,350	\$6,312,600
		Emerson Elementary		\$1,847,928	\$646,775	\$299,364	\$2,794,067
		Mothball Library Costs		\$492,492	\$172,372	\$79,784	\$800,000
High and Medium Priority							\$55,906,667
Low Priority Items							
		High School Low Priority Items		\$1,728,000	\$604,800	\$279,936	\$2,700,000
		Middle School Low Priority Items		\$640,000	\$224,000	\$103,680	\$967,680
Low Priority Items							\$3,667,680



Hoquiam School District

Recommended Capital Improvements
8/02/23 Meeting

Hoquiam High School
Building SF 131,000

Total Springboard Cost	\$46,000,000
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs (rounded)
HS 131,000SF Renovation-Mothball Library							
HS 1		New HVAC	H	\$10,807,500	\$3,782,625	\$1,750,815	\$16,300,000
HS 2		New Electric Main	H	\$8,095,800	\$2,833,530	\$1,311,520	\$12,200,000
HS 3		ADA Improvements (interior)	H	\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 4		ADA Improvements (Exterior)	H	\$655,000	\$229,250	\$106,110	\$1,000,000
HS 5		Fire Alarm Upgrades	H	\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 16		Plumbing	H	\$655,000	\$229,250	\$106,110	\$1,000,000
HS 7		Roof Replacement	H	\$2,620,000	\$917,000	\$424,440	\$4,000,000
HS 15		Flooring/VCT	H	\$655,000	\$229,250	\$106,110	\$1,000,000
HS 9		Sprinklers	H	\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 11		Storm Drain Upgrades	H	\$500,000	\$175,000	\$81,000	\$800,000
HS 8		Security Improvements (exterior)	M	\$1,048,000	\$366,800	\$169,776	\$1,600,000
HS 10		Security Vestibules	M	\$131,000	\$45,850	\$21,222	\$200,000
HS 14		Paint Int	M	\$393,000	\$137,550	\$63,666	\$600,000
HS 17		New ceilings	M	\$917,000	\$320,950	\$148,554	\$1,400,000
High & Medium Priority Items				\$ 30,407,300	\$ 10,642,555	\$ 4,925,983	\$ 46,000,000
High School Low Priority Items							
HS 6		Window Replacement	L	\$1,048,000	\$366,800	\$169,776	\$1,600,000
HS 12		New Lighting at Gym	L	\$250,000	\$87,500	\$40,500	\$400,000
HS 13		New Bleachers Gym	L	\$250,000	\$87,500	\$40,500	\$400,000
HS 18		New Bus Road from MS to HS	L	\$180,000	\$63,000	\$29,160	\$300,000
High School Low Priority Items				\$1,728,000	\$604,800	\$279,936	\$2,700,000
Warm shut down of Library Building							
				Building SF 11193			
		Reroof Building		\$223,860	\$78,351	\$36,265	\$300,000
		Temporary Heat		\$111,930	\$39,176	\$18,133	\$200,000
		Fire Protection		\$111,930	\$39,176	\$18,133	\$200,000
		Security		\$44,772	\$15,670	\$7,253	\$100,000
				\$ 492,492	\$ -	\$ 172,372	\$ -
					\$ -	\$ 79,784	\$ -
							\$ 800,000



Hoquiam School District

Recommended Capital Improvements

Hoquiam Middle School

8/02/23 Meeting

Total Springboard Cost	\$6,312,600
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No.	Type	Item	Priority	Construction		Escalation Factor	Total Project Costs
				Costs	Soft Costs		
MS 1		Roof Replacement	H	\$1,500,000	\$525,000	\$243,000	\$2,268,000
MS 2		HVAC/Controls	H	\$500,000	\$175,000	\$81,000	\$756,000
MS 3		Upgrade Electrical	H	\$200,000	\$70,000	\$32,400	\$302,400
MS 12		Drainage/Paving at Parking Lots	H	\$400,000	\$140,000	\$64,800	\$604,800
MS 6		ADA Upgrades	H	\$150,000	\$52,500	\$24,300	\$226,800
MS 7		Plumbing Upgrades	H	\$50,000	\$17,500	\$8,100	\$75,600
MS 13		6000SF covered area	H	\$1,200,000	\$420,000	\$194,400	\$1,814,400
MS 9		Painting Exterior	M	\$75,000	\$26,250	\$12,150	\$113,400
MS 5		Security Vestibules	M	\$100,000	\$35,000	\$16,200	\$151,200
Middle School High and Medium Priority Items				\$4,175,000	\$1,461,250	\$676,350	\$6,312,600
Middle School Low Priority							
MS 8		Painting Interior	L	\$90,000	\$31,500	\$14,580	\$136,080
MS 10		Carpet/VCT	L	\$150,000	\$52,500	\$24,300	\$226,800
MS 11		Repair NW Wall at Gym (replace doors)	L	\$200,000	\$70,000	\$32,400	\$302,400
MS 14		Refresh casework/new tops	L	\$200,000	\$70,000	\$32,400	\$302,400
Middle School Low Priority Items				\$ 640,000	\$ 224,000	\$ 103,680	\$ 967,680

20 classrooms



Hoquiam School District

Recommended Capital Improvements

Emerson Elementary

8/02/23 Meeting

32,241 SF

Total Springboard Cost	\$2,794,067
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs
ES 2		Electrical Upgrades/lighting	H	\$250,000	\$87,500	\$40,500	\$378,000
ES 3		Plumbing	H	\$75,000	\$26,250	\$12,150	\$113,400
ES 4		Exterior Painting	H	\$75,000	\$26,250	\$12,150	\$113,400
ES 10		Security Vestibule Upgrade	H	\$100,000	\$35,000	\$16,200	\$151,200
ES 6		Carpet/VCT	H	\$85,000	\$29,750	\$13,770	\$128,520
ES 7		ADA Upgrade	H	\$150,000	\$52,500	\$24,300	\$226,800
ES 8		FA Upgrade	H	\$75,000	\$26,250	\$12,150	\$113,400
		Fire Sprinkler Upgrades	H	\$257,928	\$90,275	\$41,784	\$389,987
		Repair Exterior Soffit @ Roof	H	\$100,000	\$35,000	\$16,200	\$151,200
		New Play Structure	M	\$600,000	\$210,000	\$97,200	\$907,200
ES 5		Interior Painting	M	\$80,000	\$28,000	\$12,960	\$120,960
				\$1,847,928	\$646,775	\$299,364	\$2,794,067

HSD Capital Bond Planning Committee meeting minutes

August 9, 2023

5:30 p.m.

High School Library

Attendance: Derrick Lewis, Keith Ounsted, Katie Beyer, Tracey Brownrigg, Ron Elstrom, Chris Bryson, Jan Magri, Jeff Feeney, Shane Krohn, Aaron Gwin, Annette Moir, Brock Maxfield, Marah Gannaway, Chris Eide, Clayton Franke **ZOOM:** Brianne Barrett, James Hill, Magdalena Cristo-Frank, Derek Cook, Erinn Ounsted, Bonnie Jump, Tamara Helland, Bill, Ecker, Brianne Barrett

Jeff Feeney began meeting at 5:32

- Follow up to questions
 - OSPI recommends not going out for multiple bonds
 - Sq footage has increased due to 7th and 8th moving to HS
 - Increase in funding from SCAP matching dollars new value \$22,225,933.39
- Discussion regarding the impact of the tax impact for estimated bonds
- Discussion regarding the proposed ancillary gym and other athletic facilities
- Margins are built in to existing estimates to account for potential overruns and change orders
- State will require value engineering analysis and sustainable project analysis
- VOTE – to accept addition of auxiliary gym – PASSED
- VOTE – to accept addition of Seabreeze oval bathroom building and membrane roof (1.5 million) – 11 vote – DOES NOT PASS will be added to low priority list
- VOTE – Accept \$42 million dollar bond proposal – passed 17 votes
- Next steps
 - KMB will complete the document for the school board to review

Meeting ended at 7:02



Hoquiam School District

Recommended Capital Improvements

8/09/23 Meeting VOTED @ \$55.3M total budget 8/2 meeting

Total Springboard Cost	\$58,406,667	\$61,327,000
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor (12%)	Total Project Costs	Extra Year 5% Inflation
High and Medium Priority								
		HS 131,000SF Renovation-Mothball Library		\$32,109,300	\$11,238,255	\$5,201,707	\$48,500,000	\$50,925,000
		Hoquiam Middle School		\$4,175,000	\$1,461,250	\$676,350	\$6,312,600	\$6,628,230
		Emerson Elementary		\$1,847,928	\$646,775	\$299,364	\$2,794,067	\$2,933,770
		Mothball Library Costs		\$492,492	\$172,372	\$79,784	\$800,000	\$840,000
High and Medium Priority							\$58,406,667	\$61,327,000



Hoquiam School District

Recommended Capital Improvements
8/09/23 Meeting

Hoquiam High School
Building SF 131,000

Total Springboard Cost		\$48,500,000
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		HS 131,000SF Renovation-Mothball Library					Total Project Costs (rounded)
No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	
HS 1		New HVAC	H	\$10,807,500	\$3,782,625	\$1,750,815	\$16,300,000
HS 2		New Electric Main	H	\$8,095,800	\$2,833,530	\$1,311,520	\$12,200,000
HS 3		ADA Improvements (interior)	H	\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 4		ADA Improvements (Exterior)	H	\$655,000	\$229,250	\$106,110	\$1,000,000
HS 5		Fire Alarm Upgrades	H	\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 16		Plumbing	H	\$655,000	\$229,250	\$106,110	\$1,000,000
HS 7		Roof Replacement	H	\$2,620,000	\$917,000	\$424,440	\$4,000,000
HS 15		Flooring/VCT	H	\$655,000	\$229,250	\$106,110	\$1,000,000
HS 9		Sprinklers	H	\$1,310,000	\$458,500	\$212,220	\$2,000,000
HS 11		Storm Drain Upgrades	H	\$500,000	\$175,000	\$81,000	\$800,000
		Auxillary GYM	H	\$2,100,000	\$735,000	\$340,200	\$3,200,000
HS 8		Security Improvements (exterior)	M	\$650,000	\$227,500	\$105,300	\$1,000,000

		Warm shut down of Library Building				
		Building SF	11193			
		Reroof Building	\$223,860	\$78,351	\$36,265	\$300,000
		Temporary Heat	\$111,930	\$39,176	\$18,133	\$200,000
		Fire Protection	\$111,930	\$39,176	\$18,133	\$200,000
		Security	\$44,772	\$15,670	\$7,253	\$100,000
			\$ 492,492	\$ -	\$ 172,372	\$ -
				\$ 79,784	\$ -	\$ 800,000



Hoquiam School District

Recommended Capital Improvements

Hoquiam Middle School

8/09/23 Meeting

Total Springboard Cost	\$6,312,600
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs
MS 1		Roof Replacement	H	\$1,500,000	\$525,000	\$243,000	\$2,268,000
MS 2		HVAC/Controls	H	\$500,000	\$175,000	\$81,000	\$756,000
MS 3		Upgrade Electrical	H	\$200,000	\$70,000	\$32,400	\$302,400
MS 12		Drainage/Paving at Parking Lots	H	\$400,000	\$140,000	\$64,800	\$604,800
MS 6		ADA Upgrades	H	\$150,000	\$52,500	\$24,300	\$226,800
MS 7		Plumbing Upgrades	H	\$50,000	\$17,500	\$8,100	\$75,600
MS 13		6000SF covered area	H	\$1,200,000	\$420,000	\$194,400	\$1,814,400
MS 9		Painting Exterior	M	\$75,000	\$26,250	\$12,150	\$113,400
MS 5		Security Vestibules	M	\$100,000	\$35,000	\$16,200	\$151,200
Middle School High and Medium Priority Items				\$4,175,000	\$1,461,250	\$676,350	\$6,312,600



Hoquiam School District

Recommended Capital Improvements

Emerson Elementary

8/09/23 Meeting

32,241 SF

Total Springboard Cost	\$2,794,067
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No.	Type	Item	Priority	Construction Costs	Soft Costs	Escalation Factor	Total Project Costs
ES 2		Electrical Upgrades/lighting	H	\$250,000	\$87,500	\$40,500	\$378,000
ES 3		Plumbing	H	\$75,000	\$26,250	\$12,150	\$113,400
ES 4		Exterior Painting	H	\$75,000	\$26,250	\$12,150	\$113,400
ES 10		Security Vestibule Upgrade	H	\$100,000	\$35,000	\$16,200	\$151,200
ES 6		Carpet/VCT	H	\$85,000	\$29,750	\$13,770	\$128,520
ES 7		ADA Upgrade	H	\$150,000	\$52,500	\$24,300	\$226,800
ES 8		FA Upgrade	H	\$75,000	\$26,250	\$12,150	\$113,400
		Fire Sprinkler Upgrades	H	\$257,928	\$90,275	\$41,784	\$389,987
		Repair Exterior Soffit @ Roof	H	\$100,000	\$35,000	\$16,200	\$151,200
		New Play Structure	M	\$600,000	\$210,000	\$97,200	\$907,200
ES 5		Interior Painting	M	\$80,000	\$28,000	\$12,960	\$120,960

Hoquiam School District

2023 Bond Development Committee Charter

Authorization

Superintendent Mike Villarreal, who will report his recommendation to the board for final authorization.

Purpose

To advise the Superintendent and school board as they prepare a bond measure for the February 2024 ballot.

Time Frame

- July 2023: Bond Development Committee meets on Wednesday evenings at 5:30 pm. Dates scheduled are July 5th, 12th, 19th, 26th. August 2nd, and 9th.
- August 2023: Committee presents draft recommendation to the Superintendent and school board members.
- November 2023: The school board adopts the final ballot resolution.
- November 2023: Resolutions filed with County to get on ballot.
- February 2024: The ballot measure goes before voters.

Goals

Advise on the feasibility of 2024 bond measure, including the proposed content, total cost, and tax impact of a bond measure for district facility and infrastructure needs spanning from 2023-2043.

Parameters

Recognizing the projected enrollment growth and programmatic needs of the Hoquiam School District, the proposed bond will include funding essential to:

- Ensure the Hoquiam School District has all the resources and infrastructures necessary to implement the strategic plan and meet its student learning benchmarks;
- Safely and efficiently maintain facilities and property according to state/district use-standards and schedules.

Membership

- Community representatives from each school
- Principals (or designee) from each school
- Students, one per school
- Union representatives
- Business representatives
- Local-government leaders
- At large, including senior representatives

Selection Criteria

Balanced representation; ability to represent constituency effectively; willingness to attend meetings and contribute to consensus process. The leadership team will select each school's representative; administrators will work with each of the other groups to select its representative(s).

Technical Team

A technical team composed of the Executive Director of Finance, Director of Maintenance and Operations, and Executive Assistant to the Superintendent will provide facilitation, secretarial support, and guidance with all technical information and data.

2023 Hoquiam School District Bond Development Committee Norms and Procedures

How we agree to work together as a committee:

1. Student's learning needs and safety are our top priority when making decisions.
2. Our guiding documents will include the committee charter and the district's strategic plan.
3. We will make the meeting room a safe place for all members to contribute to the conversation.
4. We will seek to understand different viewpoints and treat each other with respect.
5. We will review and have the ability to amend the agenda at the beginning of each meeting.
6. Our voting will be done through raised hands.
7. We will pass a vote when at least 75 percent of members in attendance agree.
8. To pass the final committee recommendation, we will have at least a 75-percent quorum of the membership in attendance.

Project Title: Hoquiam School District Bond Planning

Meeting Date / Time: Wednesday, July 5, 2023, 5:30 PM

Meeting Location: Hoquiam School District

Purpose of Meeting: Introduction into Bond Planning

Opening Items:

1. **Welcome Mike Villarreal, Superintendent**

2. **Introduction of key people**

3. **Introduction into Bond Planning – Jeff Feeney**
 - A. What is a Bond?
 - B. Limitations

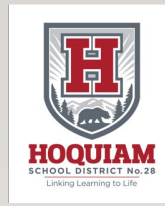
4. **Role of Members**

5. **Goal**
 - A. Recommendation to School Board of Directors

6. **Time Schedule**

Instructions: delete for meeting agenda, include for meeting minutes

These minutes are not a transcript but are intended to accurately reflect key items of discussion and decisions reached and commitments made. Any attendee noting a material error or inaccuracy in these minutes is asked to bring such item(s) to our attention at the next scheduled meeting or contact the KMB Project Manager via email or telephone. Corrections will be made and recorded in the next published meeting minutes.



HOQUIAM SCHOOL DISTRICT LONG RANGE FACILITY PLANNING



HSD POLICY 6900--FACILITIES PLANNING

In order to provide the best possible physical environment for learning and teaching, the following factors will be considered in the planning of district facilities:

- Facilities will accommodate the educational needs of students and be consistent with the educational philosophy and instructional goals of the district
- Facilities will meet or exceed all health, safety and welfare regulations
- The district will seek state and federal moneys to the maximum extent available to supplement its own financial resources
- Undesirable environmental impact will be minimized
- Changing demographic factors will be monitored

DISTRICT FACTS...

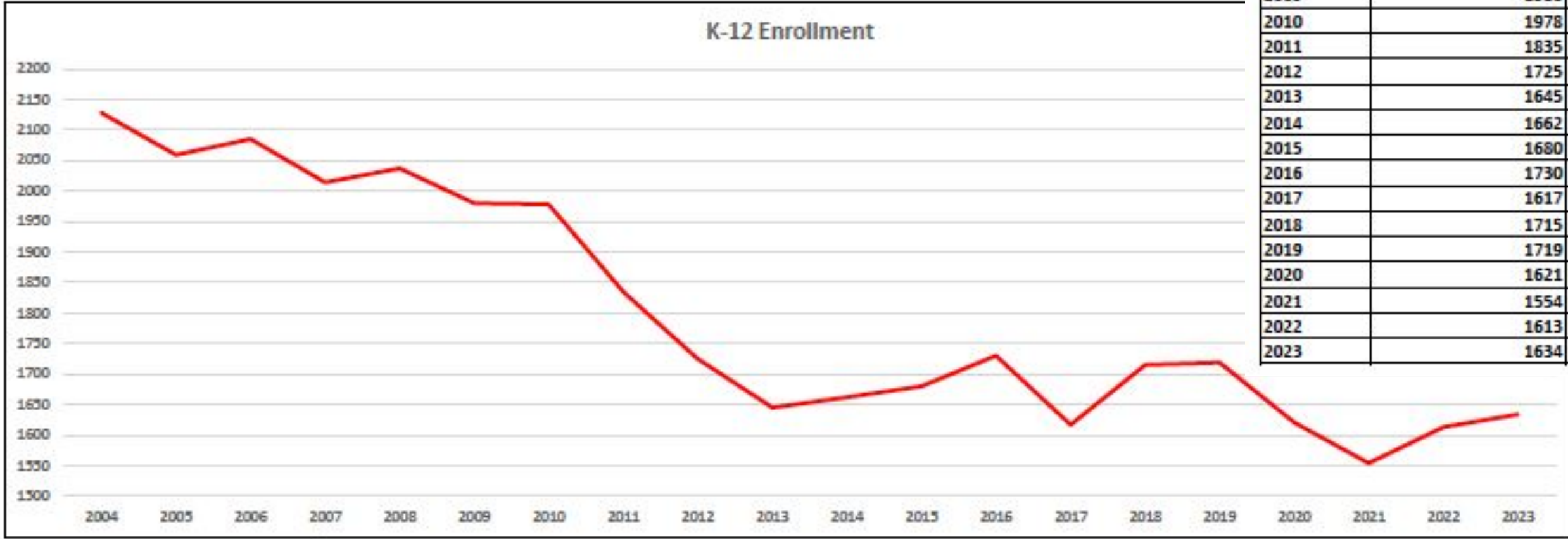
- 6 Buildings (Washington, Emerson, Lincoln, Central, Middle School, High School)
- Washington is currently being used by HomeLink and is being rented by outside agencies. The rent collected barely covers the operating costs.

Current Building Configuration:

Schools	Grades	# of Students	Existing Square Footage
Emerson Ele. (1954)	Pre-K-1 st	252	32,241
Central Ele. (1952)	2 nd -5 th	226	37,128
Lincoln Ele.	2 nd -5 th	204	34,618
Middle School (1986 Main Building)	6 th —8 th	341	63,154
High School (1966)	9 th —12 th	450	141,763
Total		1473	308,904 sq. ft.

Hoquiam School District Enrollment History

K-12 Enrollment	
Ending Year	Avg K-12 Enrollment
2004	2128
2005	2059
2006	2085
2007	2014
2008	2037
2009	1980
2010	1978
2011	1835
2012	1725
2013	1645
2014	1662
2015	1680
2016	1730
2017	1617
2018	1715
2019	1719
2020	1621
2021	1554
2022	1613
2023	1634



Emerson Elementary

Roof, HVAC, electrical, plumbing, intercom/clock, carpeting, lunch room, painting, playground paving, etc.





Central Elementary

Roof, HVAC, electrical, plumbing, intercom/clock, playground, kitchen, painting, lunch room





Middle School

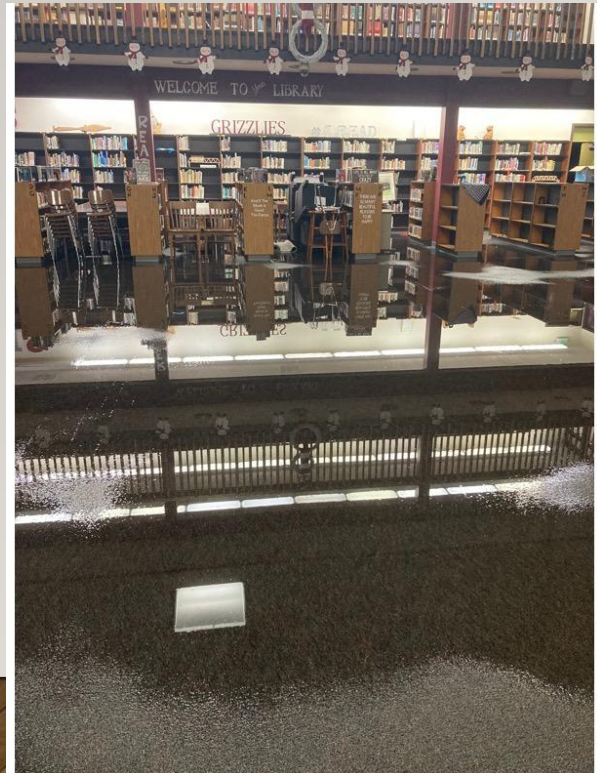
Roof, HVAC, carpeting, painting, electrical, intercom/clock.





High School

Roof, HVAC, electrical, plumbing, carpet, ADA compliance



KEY INFORMATION

- OSPI's Building Budget Formulas are based on Student Enrollment (1473 students)
- Our total square footage is 308,904 square feet.
- Based on our current student enrollment (1473 students) the district will only qualify for funding approximately for 164,000-171,000 square feet.
- We have approximately 144,846 square feet we will **NOT** receive any financial help for remodeling/maintaining or repairs.
- Currently, the district has money in reserves that will allow for replacement of (1) roof.
- The LRFC has been discussing about how to '*Right Size*' the district with our current buildings and students. Our goal is to meet the needs of our students, staff and community with our facilities.
- The School Board, KMB Architects, HTA and PSE have been involved in brainstorming activities on how to '*Right Size*' the district with our current conditions.
- The HSD School Board has the LRFC to explore the options of 'Right Sizing' our district to 4 buildings.

STILL NEEDED...

- A recommendation from the LRCF to the HSD School Board on what the 'Right Sizing' will look like.
- Development of Reconfiguration of buildings. (grade levels, buildings, programming)

THANK YOU FOR ATTENDING!

Encourage your friends & family to attend!!

Additional Information Sessions (same information)

- Thursday, February 23 5-6 PM @ HHS Cafeteria
- Tuesday, February 28 5-6 PM @ HHS Cafeteria

