

CAMPUS MASTER PLAN

PROJECT 1 REFINED SCOPE

December 19, 2023



Current Considerations

- Over the past month, the district has heard concerns related to the cost and tax impact of Project 1, as well as recommendations related to the fuel source for the HVAC needs of the Main Building
- The Administration worked with CSArch to revise the scope of Project 1 to reduce the total cost and allow time for the exploration of alternative energy options

Original Project 1 Cost

\$35,731,676

Tax Impact:
approx. 3.5% per year
(10.5% over 3 years)

Revised Project 1 Cost

\$29,309,556

Tax Impact:
approx. 2.74% per year
(8.22% over 3 years)

HHS Historical Review

JUNE 2000

**Voters rejected a \$24.4 million referendum to build a new high school.
The proposition was defeated 916-666.**

JUNE 2001

Voters approved a referendum to purchase property identified as a potential site location for a building.

DECEMBER 2002

Voters approved three propositions, including \$10.9 million to build a new high school and renovate portions of the Main Building.

Proposition 1 - New HS Building: passed 1019-722

Proposition 2 - Interior Renovations to Main Building & MM: passed 1052-656

Proposition 3 - New Field & Track behind Mabel Merritt Building: passed 926-769

Total: \$13,658,600

2004

The new Haldane High School building opened.

NOVEMBER 2012

**Voters approved the Haldane Fields referendum, totaling \$2 million (tax neutral) for a turf field, practice track, locker room remodel, and auditorium upgrades.
The proposition passed 553-267.**

HHS Historical Review

“I know that a compromise will be necessary to meet the needs of the school and to be approved by the community, but I also know that a compromise will bring another board back to this table 10 years from now in the same predicament we now find ourselves.”

- Ralph Flemming, Haldane BOE Trustee, May 2001





Building Conditions Survey

The District completed its Five Year Capital Facilities Plan in March of 2023. This plan is required by law and was completed by BBS Architects and Engineers.

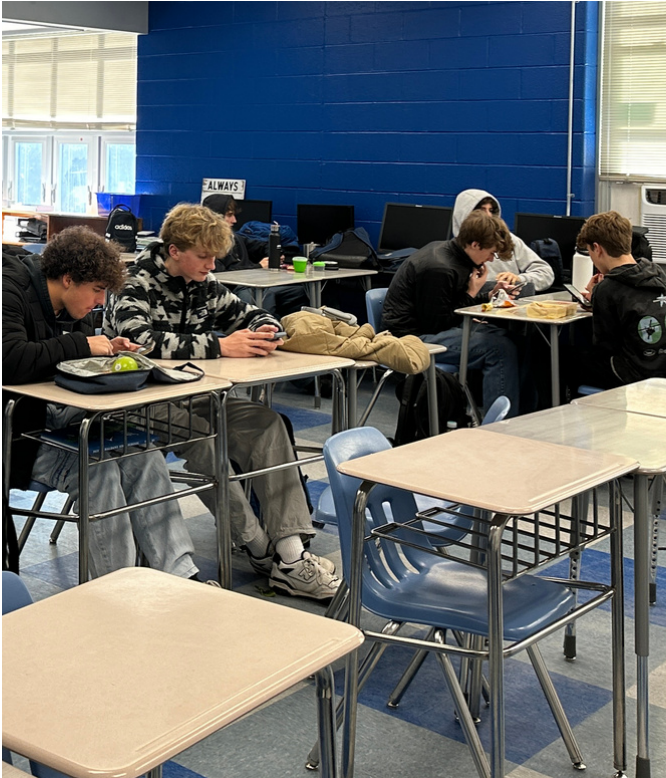
The plan suggested that \$9.5 million in renovations and upgrades were necessary to assure the physical safety and health of occupants, employees, and the public and to prevent further deterioration of structure and components of the facility.

Infrastructure Issues

Mabel Merritt Issues



Current High School Lunch



Infrastructure Issues

Aging Infrastructure



Non-ADA Compliance



Infrastructure Issues

Main Building stairwell to Cafeteria and Gym

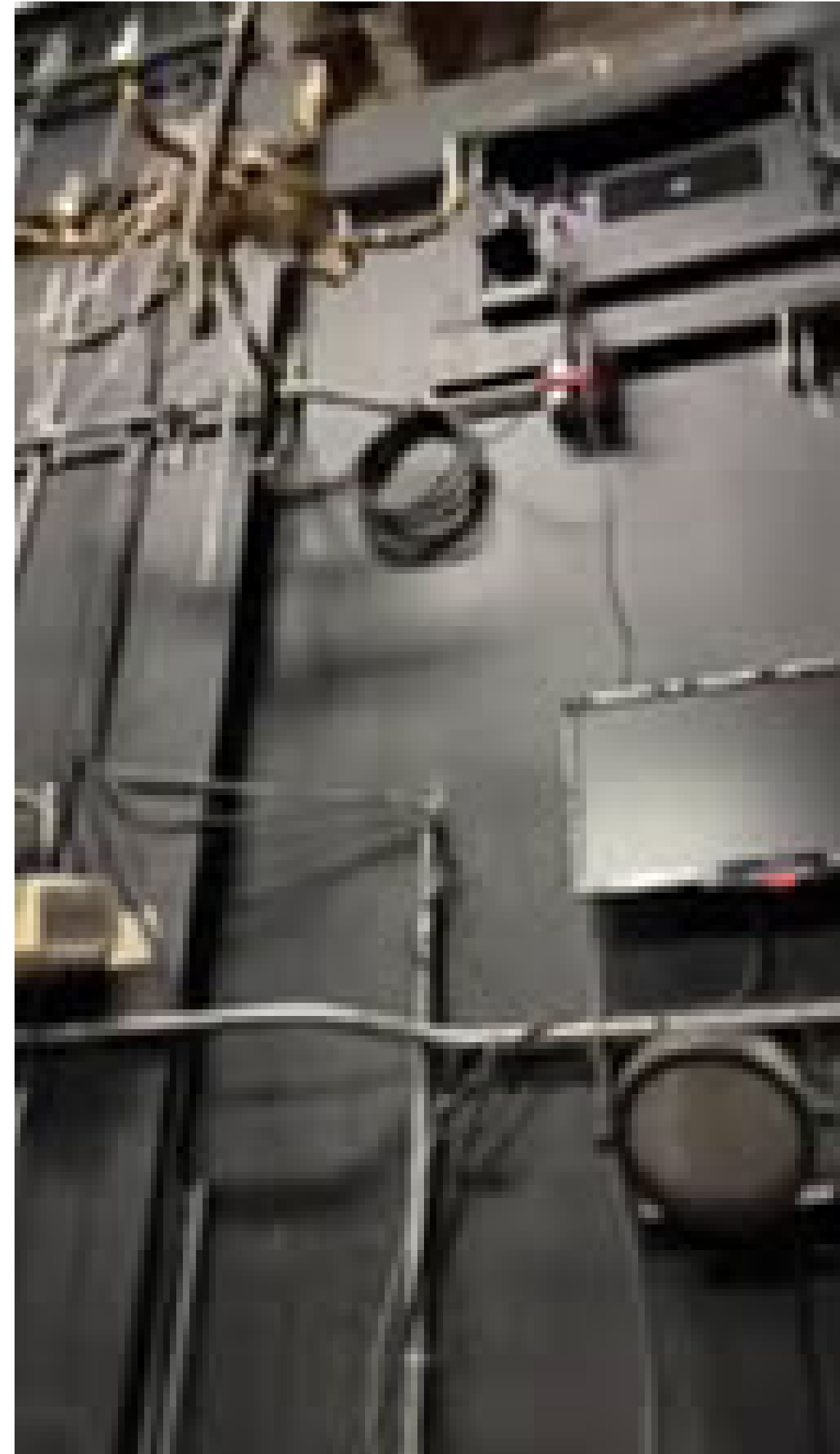
- Waterfall eliminates stairway use during heavy rains
- Drilled holes attempt to provide drainage
- 20+ year problem



Infrastructure Issues

Auditorium Stage

- Leaking roof above sound and lighting equipment





Project 1 S A F E T Y

SAFETY	\$473,124
Secure Vestibules at High School and Main Building Entrances	<ul style="list-style-type: none">• Establishes visitor control by allowing greeter to safely welcome guests and verify identity and purpose prior to granting building access
Campus-wide Accessibility Improvements	<ul style="list-style-type: none">• Main Building is not ADA compliant and lacks accessibility at main entrance, lower level, and restrooms



Project 1 I N F R A S T R U C T U R E

INFRASTRUCTURE	\$5,150,919
Electrical Improvements	<ul style="list-style-type: none">• Replaces outdated panelboards in Main Building• Provides electric service to softball field (future scoreboard use)• Installs partial generator in Main Building
Campus-wide Restroom Upgrades	<ul style="list-style-type: none">• Separates student and staff use (regulation)• Repairs and renovations throughout campus, including ADA accessibility
Main Building & High School Repairs	<ul style="list-style-type: none">• Addresses leaking roof, cracked masonry, exterior door issues, required boiler room walls• Replaces domestic water heater in High School
Fire Alarm & Carbon Monoxide Upgrades	<ul style="list-style-type: none">• Replaces outdated systems
Security Camera System, VOIP & Intercom System	<ul style="list-style-type: none">• Replaces limited and low quality camera system• Replaces outdated PA systems and connects all buildings



Project 1 PROGRAMMING

PROGRAMMING	\$20,559,488
High School Building Addition	
4 Additional Classrooms	<ul style="list-style-type: none">• Replaces classrooms in the aging and ill-suited Mabel Merritt building (not ADA compliant, damaged floors, dated restrooms, undersized and ineffective classroom space)
Student Center	<ul style="list-style-type: none">• Provides a dedicated space for students to eat lunch, collaborate, and interact
STEAM Lab	<ul style="list-style-type: none">• Creates an innovative facility for hands-on, experiential learning; modern-day “shop” class
Student Support Offices	<ul style="list-style-type: none">• Centralizes guidance and counseling support for post-grad planning and student wellness• Allows for confidential support when needed



Project 1 PROGRAMMING

PROGRAMMING cont.	\$20,559,488
Main Building Renovations	
STEAM Lab	<ul style="list-style-type: none">Creates an innovative facility for hands-on, experiential learning; modern-day “shop” class
Student Support Suite	<ul style="list-style-type: none">Creates a welcoming space for student counseling and promotes student wellness
OT/PT/RN Office Enhancements	<ul style="list-style-type: none">Improves functionality and confidentiality of spaces for student services including occupational and physical therapy (some services currently occur in hallways), testing, nursing care, and staff collaboration
Outdoor Pavilions (3)	
Main Building & High School	<ul style="list-style-type: none">Creates multipurpose outdoor spaces to be used as classrooms, club meeting spaces, high school lunch, and student social gatherings

Project 1 SITEWORK

SITEWORK

\$3,126,006

Vehicle & Pedestrian Traffic Redesign

- New bus drop off zones at Main Building and HS
- New roundabout to connect vehicular access between upper and lower campus
- Paving and sidewalk repair

- Separates bus, car, and pedestrian traffic for safety
- Improves emergency vehicle access to all buildings
- Increases car and bus parking capacity

Project 1: Financial Overview

COMPONENTS

Project 1 includes 41 components

ESTIMATED COST

\$29.3 million

ESTIMATED TAX IMPACT

**Approximately 2.74% per year
(8.22% over 3 years)**

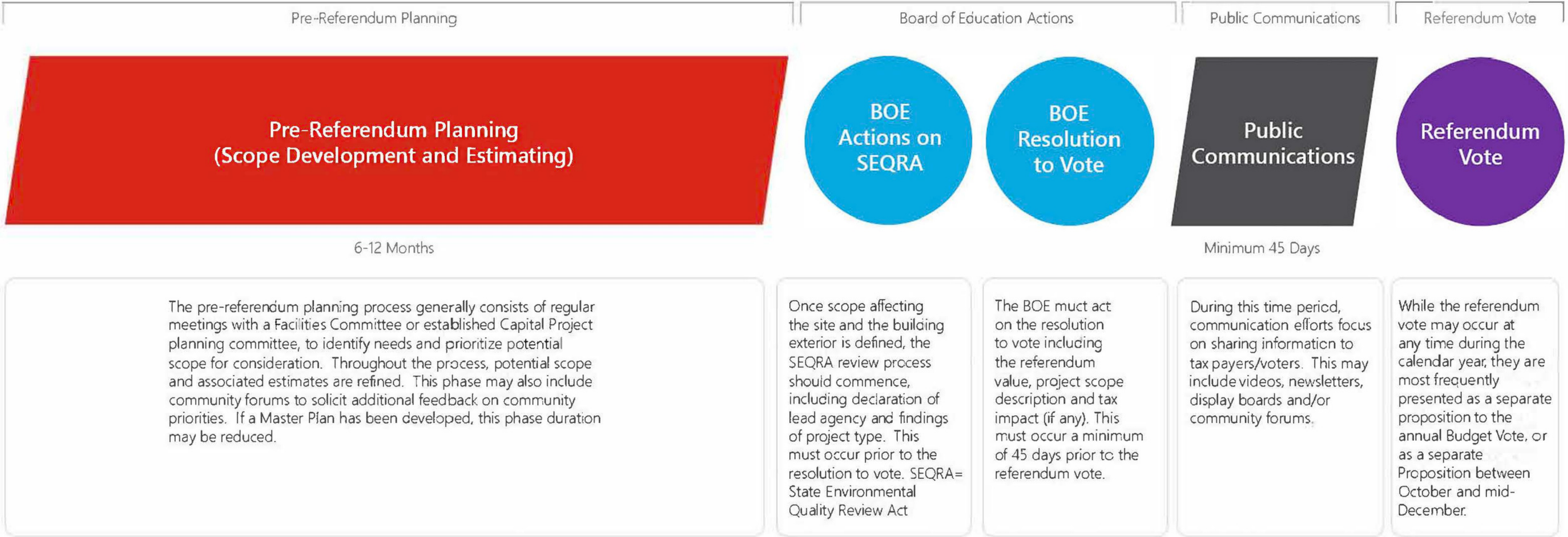


Next Steps

WEEK OF DECEMBER 11	Superintendent meeting with community members
DECEMBER 19	Board of Education to review refined scope of Project 1, component rationales, and anticipated tax impact
JANUARY 2	Community input welcome at Board of Education meeting
JANUARY 16	Board of Education to adopt components of Project 1
FEBRUARY 2024	Pre-referendum process begins
FALL 2024	Anticipated community referendum vote

What's Next?

PRE-REFERENDUM PROCESS



The pre-referendum schedule is an estimate based on the project type and scope of work. The timing of individual phases may change as the project progresses.