Measure H
Citizens' Bond Oversight Committee

May 8, 2024
Cesar Chavez Elementary School
Multi purpose Room
7500 32nd Street
Sacramento, CA 95822
6:00 to 7:30pm

Agenda

6:00 — 1.0 Call to Order — Manuel Jimenez, Chair

2.0 Roll Call/Establish Quorum — Staff/All

__ Andrew Marks	__ David Mack	__ Julia Gahagan
__ Arthur Aleman	__ Dave O'Toole	__ Manuel Jimenez
__ Brian Hill	__ Gabriel Tiffany	__ Marie Degelos
__ Christian Burkin	__ Ian Davis	__ Nicole Elton
__ Christine Casey	__ James Miller	__ Robert Herrell

That the agenda be approved as presented/amended.

Manual Jimenez, Chair

7:20 12.0 Future Business — Manuel Jimenez, Chair

- Annual CBOC Training – August

13.0 Next Meeting Date/Location

- August 7, 2024

DRAFT

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
5735 47th Avenue z Sacramento, CA 95824
(916) 643-7400 z FAX (916) 399-2058

Measure H
Bond Program Status Report
Period Ending March 31, 2024

Prepared for:
Bond Oversight Committee Meeting , May 8th, 2024

SUMMARY BY SITE EXPENDITURES

07/01/2022-3/31/2024

Location / Site	G.O. Bond Measure H Funds	District & Other Funds	State Bond Funds	Total All Funds
A.M. Winn	8,093	-	-	8,(
Alice Birney	399,434	-	-	399,4
California	2,387,286	-	-	2,387,2
California Montessori Project Capitol	6,898	-	-	6,8
Father Keith B. Kenny	73,349	-	-	73,3
Fern Bacon	620,176	-	-	620,1
Martin Luther King Jr.	8,812	-	-	8,8
Rosa Parks	782,508	-	-	782,5
Sam Brannan	28,885	-	-	28,8
Will C. Wood	33,451	-	-	33,4
TOTAL - MIDDLE/K-8 SCHOOLS $	4,348,892	$ -	$ -	$

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Location / Site	G.O. Bond Measure H Funds	District & Other Funds	State Bond Funds	Total All Funds
A. Warren McClaskey	3,575	-	-	3,5

Project Status Update - (For BOC) MSR H - Active Projects as of 03/31/2024*

Filter By:
Project Status equals 02 - Pre-Design, 03 - Design, 04 - Construction, 05 - Close-Out
Project Name contains (H)

0525-470	John F. Kennedy Softball and Baseball Field Improvements (H) (2023)	Land Improvement	03 - Design	01.01.2023	10.31.2024	Design-Bid-Build	VERDE DESIGN INC		6,000,000.00	6,000,000.00	735,124.50	375,144.06
467	LED Lighting Improvements (2023) (H)	Green	04 - Construction	01.01.2023	06.30.2024	Energy Service (CalGovCode 4217.10)		Efficient Lighting Designs Inc.	2,500,000.00	2,500,000.00	2,330,853.00	824,609.60
0530-403	Luther Burbank Kitchen Modernization (H) (2023)	Modernization / Renovation	02 - Pre-Design	01.16.2024	01.16.2024		HMC ARCHITECTS		4,000,000.00	4,000,000.00	335,625.00	0.00
0530-470	Luther Burbank New Softball Field and Baseball Field Improvements (H) (2023)	Land Improvement	04 - Construction	02.05.2024	10.31.2024	Design-Bid-Build	LIONAKIS	RODAN BUILDERS	7,200,000.00	12,200,000.00	9,472,962.50	448,160.55
0242-468	Matsuyama Campus Renewal (H) (2023)	Modernization / Renovation	03 - Design	01.01.2023	06.30.2024	Design-Bid-Build	HMC ARCHITECTS		8,000,000.00	8,000,000.00	1,522,022.50	516,637.03
0242-465	Matsuyama Security Improvements (H) (2023)	Modernization / Renovation	04 - Construction	12.01.2022	05.01.2023	Design-Bid-Build	WARREN CONSULTING ENG INC	Joe's Landscaping & Concrete	362,087.00	362,087.00	360,922.11	267,766.17
0560-403	Met Sacramento Front Door Security (H)	Modernization / Renovation	04 - Construction	09.15.2023	09.15.2023	Quote(s)	KMM Services, Inc.	Perkins Electric, Inc.	50,000.00	50,000.00	38,890.00	37,700.00
0183-470	New Joseph Bonnheim Playground Replacement (H)	Land Improvement	03 - Design									

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Measure H Citizens' Bond Oversight Committee

Agenda

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Sacramento City
UNIFIED SCHOOL DISTRICT

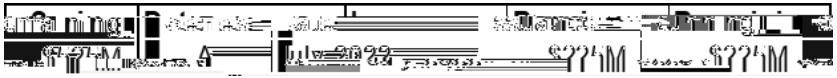
Bond Accounting Update

Measure H Funding Summary

Funding

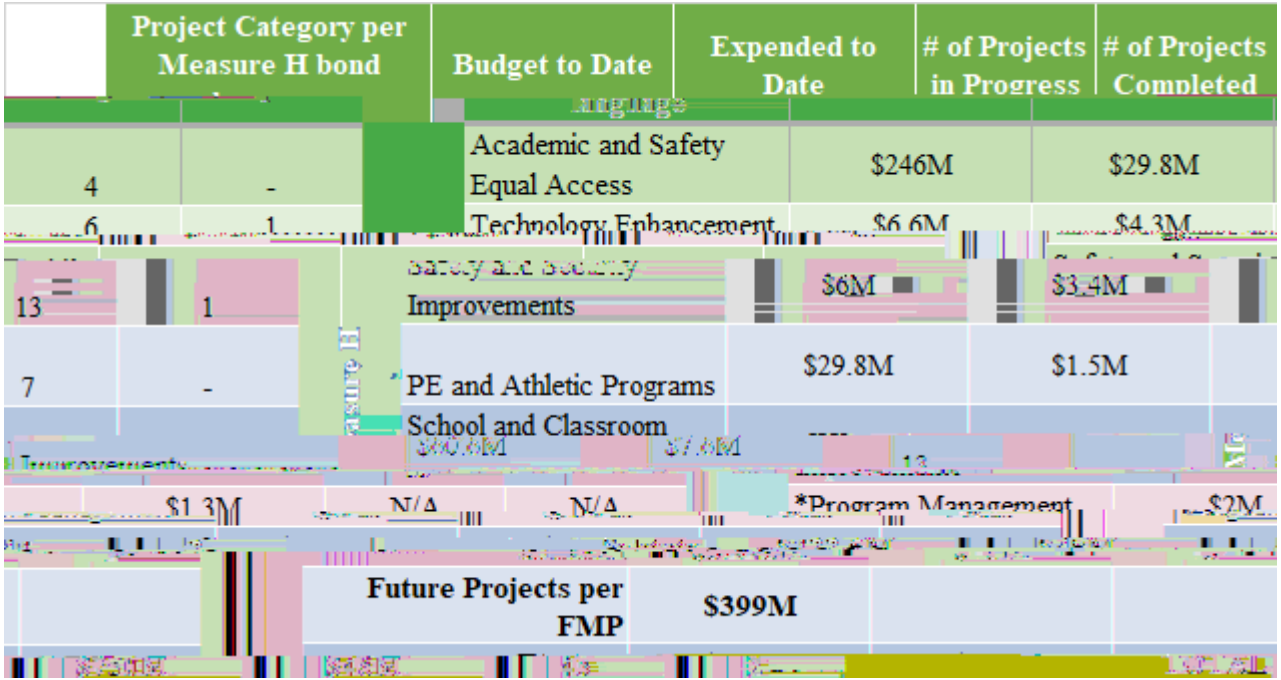
-
-

Bond Sales to Date



Sacramento City
UNIFIED SCHOOL DISTRICT

Measure H Budget & Expenditures as of 03/31/2024



	Project Category per Measure H bond	Budget to Date	Expended to Date	# of Projects in Progress	# of Projects Completed
4	-	Academic and Safety Equal Access	$246M		$29.8M
6	1	Technology Enhancement	$6.6M		$4.3M
13	1	Improvements	$6M		$3.4M
7	-	PE and Athletic Programs	$29.8M		$1.5M
		School and Classroom			
	$1.3M	N/A	N/A	*Program Management	$2M
		Future Projects per FMP	$399M		

N/A Program Management includes cost of bond issuance, staff, administrative (legal, continuing disclosure), and other related fees (audit)*

Note: FMP is Facilities Master Plan

Sacramento City UNIFIED SCHOOL DISTRICT

Academic and Safety Equal Access Projects Budget & Expenditures as of 03/31/2024

Project	Budget to Date	Expended to Date	Balance
Bowling Green Modernization and New Construction	20,000,000	108,333	19,891,668
Cesar Chavez / Edward Kemble Elementary New Construction	88,000,000	14,383,655	73,616,345
[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]

Sacramento City UNIFIED SCHOOL DISTRICT

Technology Enhancement Projects Budget & Expenditures as of 03/31/2024

Sacramento City
UNIFIED SCHOOL DISTRICT

Safety and Security Improvement Projects Budget & Expenditures as of 03/31/2024

Project	Budget to Date	Expended to Date	Balance
Caroline Wenzel Security Improvements	23,282	23,282	-
CK McClatchy Security Improvements	633,926	190,896	443,030
Concrete Weeds for Safety & Path of Travel	1,000,000	59,900	940,100
[illegible]	[illegible]	[illegible]	[illegible]
63,000	42,780	33,221	George Washington Carver Security Improvements
1,069,420	681,557	387,863	Isador Cohen Security Improvements
94,590	Matsuyama Security Improvements	362,087	257,497
280,267	144,733	Parkway Security Improvements	425,000
[illegible]	[illegible]	[illegible]	[illegible]

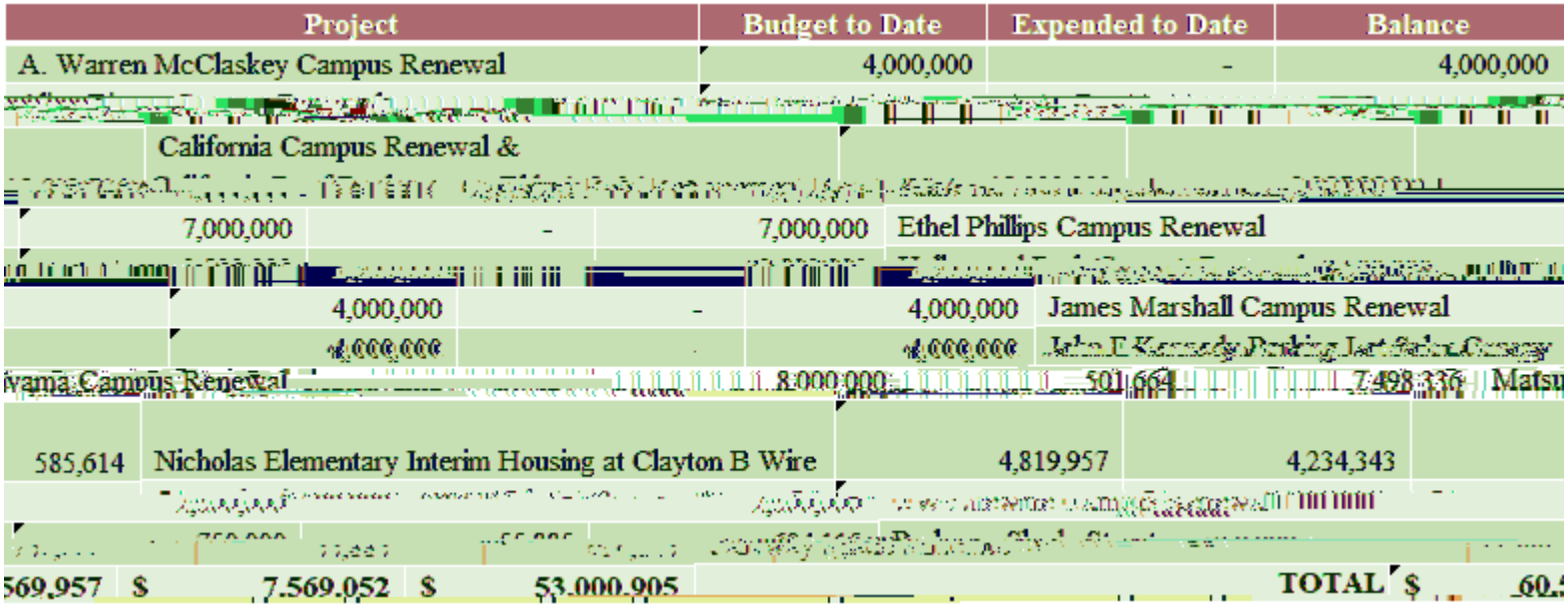
Sacramento City UNIFIED SCHOOL DISTRICT

PE and Athletic Program Projects Budget & Expenditures as of 03/31/2023

Project		Budget to Date	Expended to Date	Balance	
390	5,568,611	CK McClatchy Ball Fields	6,000,000	431,	
	1,500,000	[illegible]	1,500,000		
	5,624,856	John F Kennedy Ball Fields	6,000,000	375,144	
	6,751,892	Luther Burbank Ball Fields	7,200,000	448,109	
[illegible]		[illegible]	[illegible]	[illegible]	
ds		1,562,500	-	1,562,500	Rosemont Ball Fiel
Fields		6,000,000	264,238	5,735,762	West Campus Ball
1,518,920	$	28,243,580	TOTAL	$ 29,762,500	$

Sacramento City UNIFIED SCHOOL DISTRICT

School and Classroom Improvement Projects Budget & Expenditures as of 03/31/2024



Project	Budget to Date	Expended to Date	Balance
A. Warren McClaskey Campus Renewal	4,000,000	-	4,000,000
California Campus Renewal &			
7,000,000	-	7,000,000	Ethel Phillips Campus Renewal
4,000,000	-	4,000,000	James Marshall Campus Renewal
4,000,000		4,000,000	John F Kennedy Parking Lot Solar Canopy
vama Campus Renewal	8,000,000	501,664	7,498,336 Matsu
585,614	Nicholas Elementary Interim Housing at Clayton B Wire	4,819,957	4,234,343
569,957 $	7,569,052 $	53,000,905	TOTAL $ 60,5

Sacramento City UNIFIED SCHOOL DISTRICT

Bond Construction Update

Chris Ralston, Assistant Superintendent
Facilities Support Services

Current Active Projects

Kennedy Softball/Baseball Title IX Modernization *Procurement Phase*

- Replacement of athletic facilities for baseball and softball
- Construction summer 2024 and estimated completion of January 2025

McClatchy Softball/Baseball Title IX Modernization *Construction Phase*

- Replacement of athletic facilities for baseball and softball
- Construction started March 4 and estimated completion of September 2024

West Campus Softball/Baseball Title IX Modernization *Procurement Phase*

- Replacement of athletic facilities
- Bidding in spring 2024, construction summer 2024 and estimated completion of January 2025

Cal Middle Campus Renewal *Design & Construction Phase*

- Project consist two phases:
- 1. Summer 2023 roof replacement &
- 2. Summer 2024 ADA improvements, security improvements, interior floor and paint, technology upgrades, bathroom modernizations, and new furniture
- Budgeted for $18M for both phases. Estimated completion Fall 2024; Switchgear + 18 months

Matsuyama Campus Renewal *Construction Phase*

- ADA improvements, security improvements, interior floor and paint, technology upgrades, bathroom modernizations, and new furniture.
- Budgeted for $12M, Bid $8.2M
- Construction through Fall 2024

Current Active Projects

Alice Birney Campus Renewal *Construction Phase*

- ADA improvements, security improvements, interior floor and paint, technology upgrades, bathroom modernizations, and new furniture
- Budgeted for $8M, Bid $9.5M

New Joseph Bonnheim Playground Replacement *Planning Phase*

- Safety
- Replace playground is new play apparatus and ground material to meet current safety expectations
- Budgeted for $1.5M; bid in spring 2025 and estimated construction summer 2025

Ethel Phillips Campus Renewal *Planning Phase*

- Security
- Carpet, Paint, ADA improvements
- Replace playground with new play apparatus and ground material to meet current safety expectations
- Budgeted for $20M; bid in spring 2025 and estimated construction summer 2025

Current Active Projects

Fern Bacon Middle School *Design Phase*

- New classroom buildings, Modernization for remaining buildings
- Construction target $1200 Sq. Ft.
- Construction begin Summer 2025

Security Access "Single Point of Entry Buzzer" (Various Sites) *Design Phase*

- Install door access control at remaining sites that do not have it
- Project Budget $2M
- Construction through Winter 2024/25

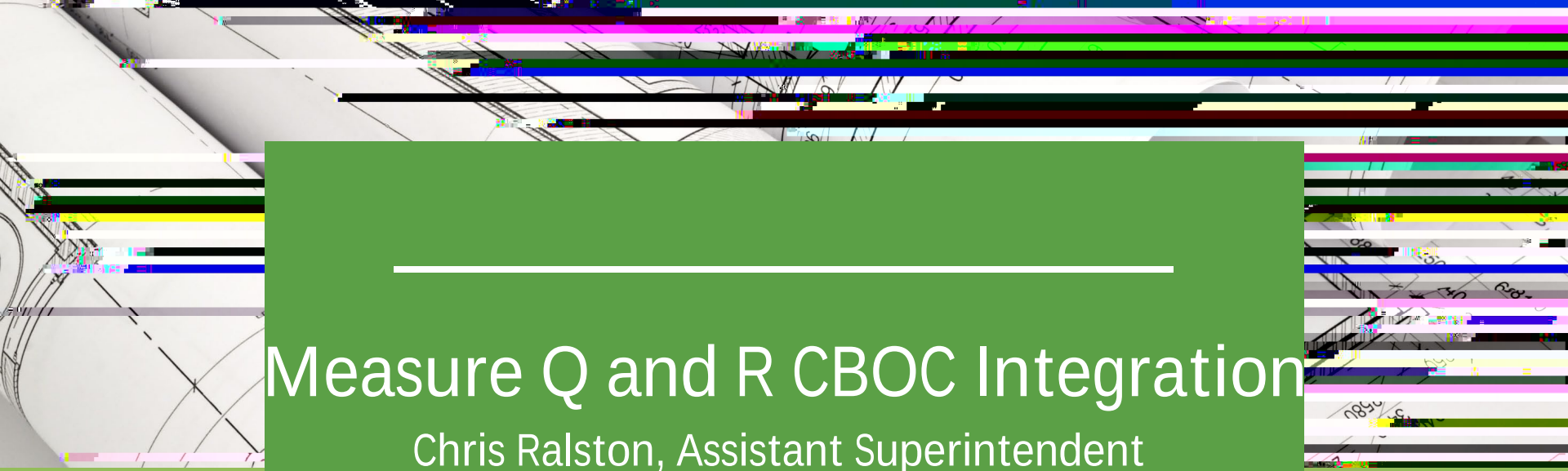
Security Cameras (Various Sites) *Planning Phase*

- Update and expand camera's at all campuses
- Project Budget $10M
- Construction through Fall 2026

Current Active Projects

McClatchy Field

Kemble/ Chavez



Measure Q and R CBOC Integration

Chris Ralston, Assistant Superintendent
Facilities Support Services

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Chris Ralston, Assistant Superintendent

Facilities Support Services