

MEASURE E PLANNING, AND CONSTRUCTION UPDATE

BOARD PRESENTATION
May 10th, 2021



QUATTROCCHI KWOK
ARCHITECTS



Topics:

- Measure E Budgets & Expenditure Plan
- Construction in Progress and Upcoming Projects
- Measure E Info/Actions
- Questions

PROJECT BUDGETS & EXPENDITURE PLAN

21-05-04 updated program budget

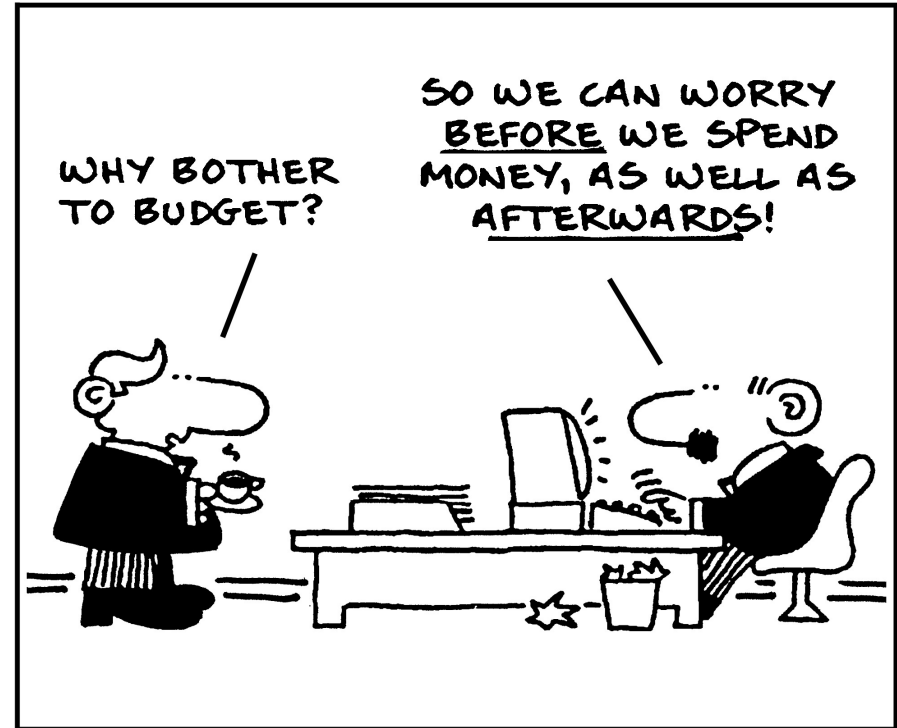
Revenue:

Bond Sales	\$295,000,000	
Less Bond issuance costs (estimate)	<1,101,000>	(Estimate based on first and second sale)
Other Funding Sources	4,842,000	(Developer fees, Maintenance funds TBD)
Interest (Assumed 1% annual)	<u>5,780,000</u>	
Total Estimated Revenue	\$304,521,000	

Expended as of 21-5-4 **\$ 81,857,000 (27%)**

Since last update, we have made some adjustments to the program budget as a result of:

- Increased Other Funding Sources
- Increased Interest Received



PROJECT BUDGETS & EXPENDITURE PLAN

<u>Mountain View HS Projects</u>	<u>Proposed Budget</u>	<u>Start Design</u>	<u>Start Construction</u>	<u>Complete Project</u>
✓ Interim Housing	\$ 1,837,000	Summer 2018	Winter 2019	Done! Spring 2019
<input type="checkbox"/> New Classroom Building	\$42,720,000	Spring 2018	Fall 2019	Summer 2021
<input type="checkbox"/> Athletic Field Improvements	\$ 3,900,000	Fall 2019	Summer 2021	Fall 2021
<input type="checkbox"/> New Student Services Building	\$38,115,000	Spring 2019	Summer 2021	Spring 2023
<input type="checkbox"/> New Auxiliary Gymnasium	\$ 9,175,000	Spring 2019	Summer 2021	Summer 2022
<input type="checkbox"/> Packard Hall Modernization	\$ 1,100,000	Fall 2020	Winter 2023	Summer 2023
<input type="checkbox"/> Gymnasium Modernization	\$ 5,860,000	Winter 2022	Spring 2023	Winter 2024
<input type="checkbox"/> Library Modernization	\$ 2,100,000	Winter 2021	Summer 2022	Winter 2023
<input type="checkbox"/> Repurpose Cafeteria into Perf. Arts	\$ 4,200,000	Winter 2021	Summer 2022	Winter 2023
<input type="checkbox"/> Modernize Exist. CR's (phased)	\$ 8,140,000	Fall 2020	Winter 2022	Summer 2024
<input type="checkbox"/> Facility Assessment Repairs	\$11,300,000	Summer 2021	Throughout Program	
<input type="checkbox"/> Site Repairs and Improvements	\$ 750,000	Fall 2019	Throughout Program	

PROJECT BUDGETS & EXPENDITURE PLAN

<u>Los Altos HS Projects</u>	<u>Proposed Budget</u>	<u>Start Design</u>	<u>Start Construction</u>	<u>Complete Project</u>
✓ Interim Housing	\$ 3,282,000	Summer 2018	Winter 2019	Done! Spring 2019
<input type="checkbox"/> New Classroom Building	\$38,700,000	Spring 2018	Fall 2019	Summer 2021
<input type="checkbox"/> New Auxiliary Gymnasium	\$14,800,000	Spring 2018	Fall 2019	Summer 2021
<input type="checkbox"/> Athletic Field Improvements	\$ 3,900,000	Fall 2019	Summer 2021	Fall 2021
<input type="checkbox"/> New Student Services Building	\$31,080,000	Spring 2019	Summer 2021	Spring 2023
<input type="checkbox"/> Music Building Addition	\$ 1,045,000	Winter 2021	Winter 2023	Summer 2023
<input type="checkbox"/> 500 Wing West Replacement/Storage	\$ 220,000	Summer 2022	Winter 2023	Summer 2023
<input type="checkbox"/> Gymnasium Modernization	\$ 3,520,000	Winter 2022	Spring 2023	Winter 2024
<input type="checkbox"/> Library Modernization	\$ 1,870,000	Winter 2021	Spring 2023	Winter 2023
<input type="checkbox"/> Kitchen Cafeteria Modernization	\$ 4,180,000	Winter 2021	Spring 2023	Winter 2023
<input type="checkbox"/> Facility Assessment Repairs	\$ 6,920,000	Fall 2018	Throughout Program	
<input type="checkbox"/> Site Repairs and Improvements	\$ 580,000	Fall 2019	Throughout Program	

PROJECT BUDGETS & EXPENDITURE PLAN

Other:

<u>Project</u>	<u>Proposed Budget</u>	<u>Start Design</u>	<u>Start Construction</u>	<u>Complete Project</u>
<input type="checkbox"/> Freestyle Academy	\$ 13,775,000	Spring 2019	Spring 2021	Summer 2022
<input type="checkbox"/> 20+ Additional Classrooms	\$ 29,760,000	Winter 2023	Spring 2024	Summer 2025
Program Level Expenses (1.4% budget)	\$ 4,300,000	N/A	N/A	N/A
Program Contingency (5.7% budget)	<u>\$ 17,250,000</u>	N/A	N/A	N/A
Total Planned Expenditures:	\$304,521,000			
Expended to date:	<u>\$ 81,857,000</u>	27% complete		
Program Balance:	\$222,664,000			

Second Bond Sale of \$100M Completed August 2020

Next Bond Sale: \$65M planned for Early 2022

Citizen Oversight Committee (COC) Meeting: September 21, 2020, April 12, 2021, April 19, 2021

Next COC Meeting: Fall 2021

PROJECT BUDGETS & EXPENDITURE PLAN

Summary of Measure E Projects Bid

<u>Project</u>	<u>Const. Budget</u>	<u>Const. Bids</u>	<u>Program Budget</u>	<u>Revised Budget</u>
<input type="checkbox"/> Los Altos HS Student Services	\$22,377,600	\$21,693,208	\$31,080,000	\$31,080,000
<input type="checkbox"/> Mountain View HS Student Services	\$27,442,800	\$25,319,428	\$38,115,000	\$38,115,000
<input type="checkbox"/> Mountain View HS Aux Gym Incl. Alternate 1	\$ 6,606,000	\$ 8,134,536	\$ 9,175,000	\$11,600,000
<input type="checkbox"/> Freestyle Academy New Classrooms	\$ 9,918,000	\$10,600,000	\$13,775,000	\$15,200,000

- Revised budgets would reallocate \$3.85M from the \$17.25M Program Contingency, resulting in a contingency balance of \$13.4M, with ~\$200M of Measure E Projects having been bid or completed.

MVHS NEW CLASSROOM PROJECT

- Mountain View High School New CR Construction Status
 - Site Underground Utilities - 95% Complete
 - Structural Steel - 95% Complete: Stair installation in process
 - Wood Framing - 95% Complete: Exterior and interior wall framing in process
 - Mechanical, Electrical, Plumbing (MEP) – 95% complete: Electrical and Plumbing rough-ins, Mechanical ducting, and unit start-ups in process
 - Interior - 80% Complete: lighting, casework, flooring, toilet accessories, writable surfaces, doors & hardware, speakers, shades in process
 - Site work – 70% Complete: Grading, Asphalt, concrete and landscape in process.

CONSTRUCTION IN PROGRESS



MVHS NEW CLASSROOM BUILDINGS



CONSTRUCTION IN PROGRESS



MVHS NEW CLASSROOM BUILDINGS

LAHS NEW CLASSROOM & AUX GYM PROJECT

- Los Altos High School New CR & Aux Gym Construction Status
 - Site Underground Utilities - 95% Complete
 - Structural Steel - 95% Complete: Stair installations in process
 - Mechanical, Electrical, Plumbing (MEP) – 90% complete: Electrical and Plumbing rough-ins, Mechanical ducting, and unit start-ups in process.
 - Interior - 60% Complete: lighting, casework, toilet accessories, doors & hardware, painting, T-bar ceilings in process.
 - Exterior – 70% Complete: Exterior finishes in process.
 - Site work – 55% Complete: Site lighting, grading, asphalt, concrete and landscape in process.

CONSTRUCTION IN PROGRESS



LAHS NEW CLASSROOMS & AUXILIARY GYM



CONSTRUCTION IN PROGRESS



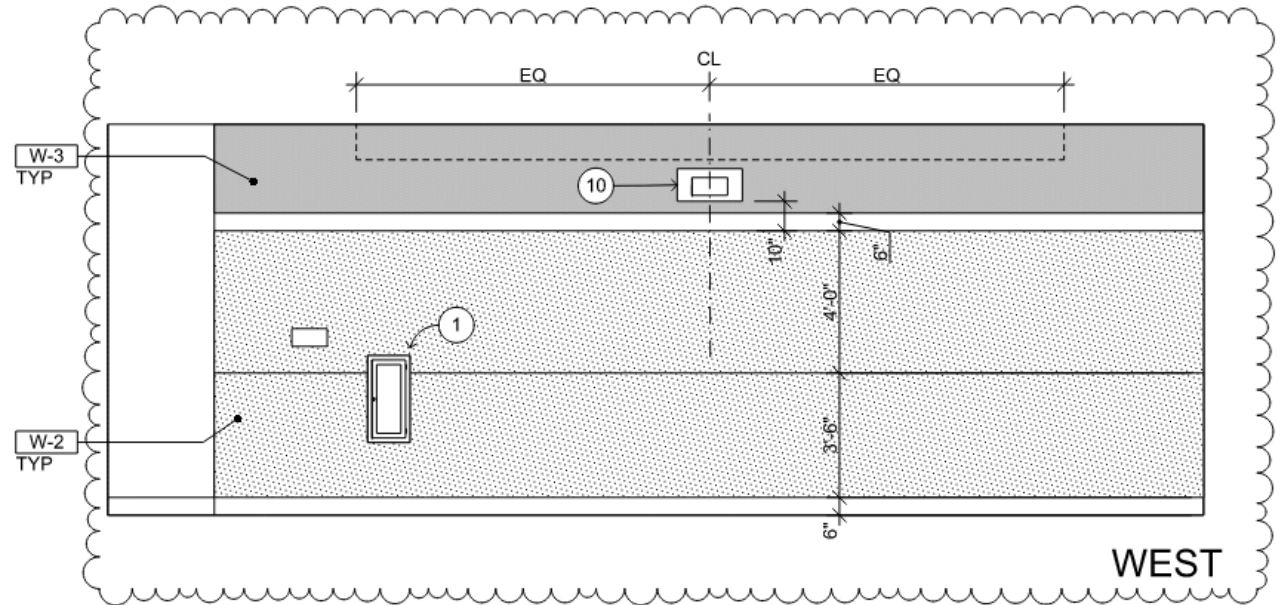
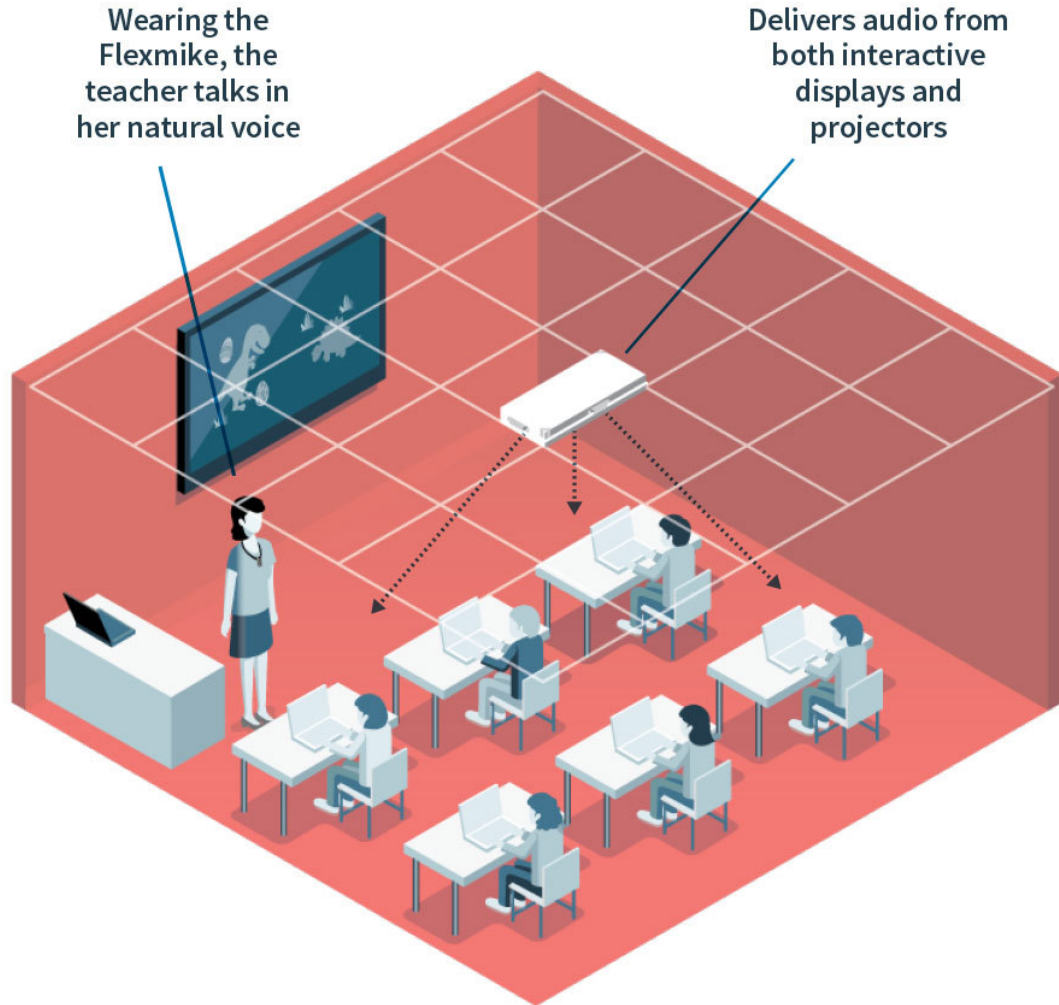
LAHS NEW CLASSROOMS & AUXILIARY GYM

CONSTRUCTION IN PROGRESS



LAHS NEW CLASSROOMS & AUXILIARY GYM

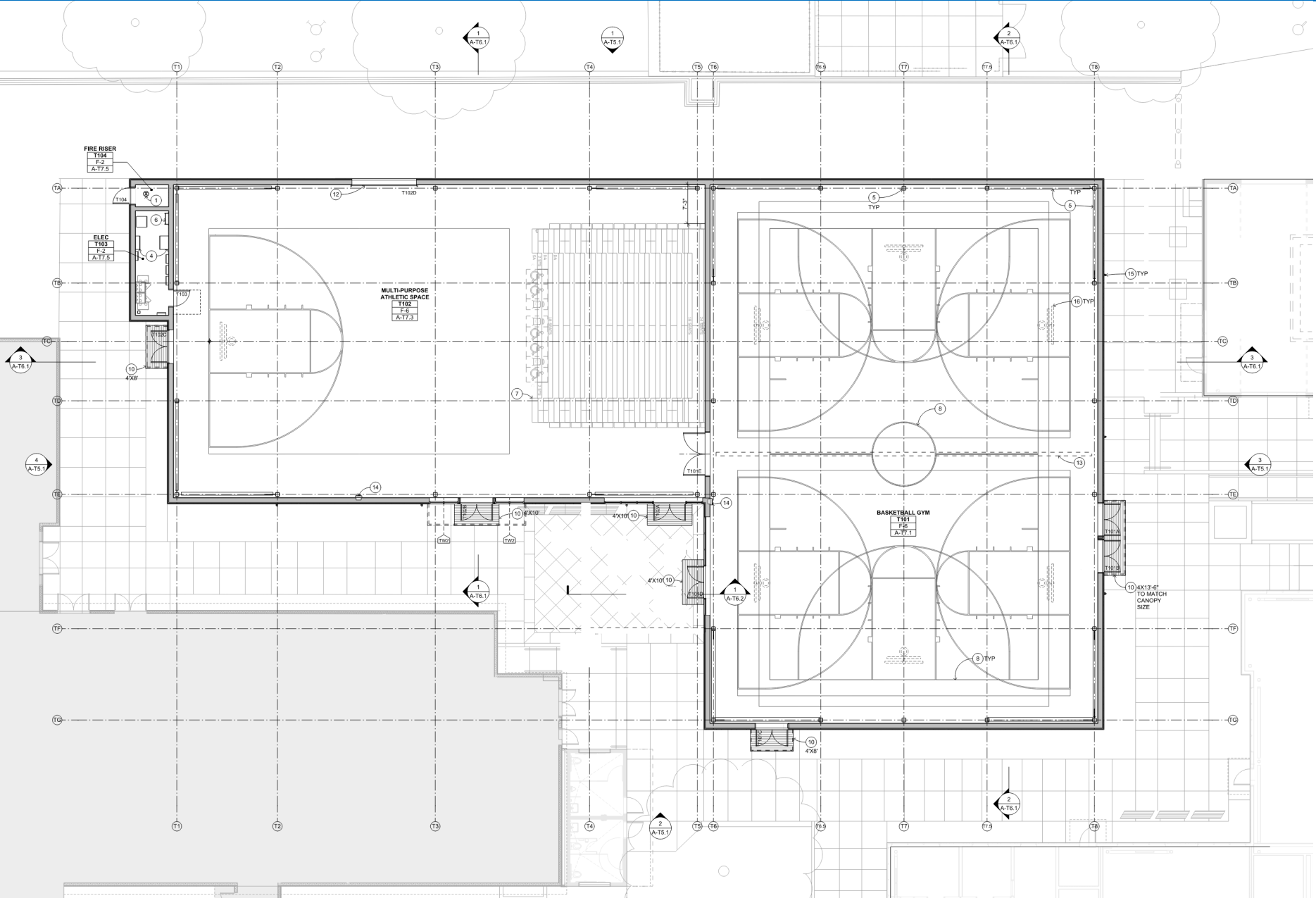
AUDIO/VISUAL SYSTEMS



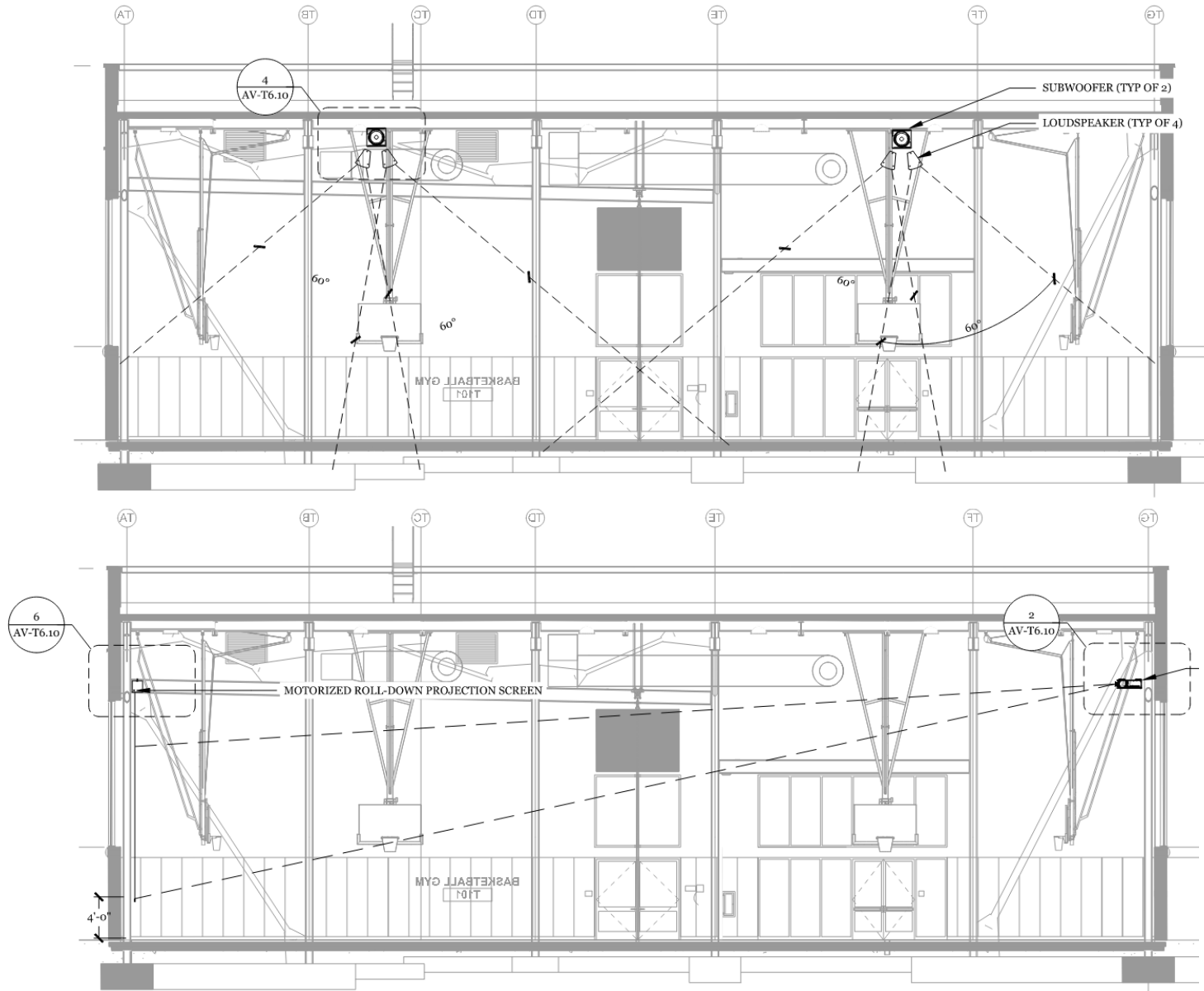
TYPICAL CLASSROOM SYSTEM

AUDIO/VISUAL SYSTEMS

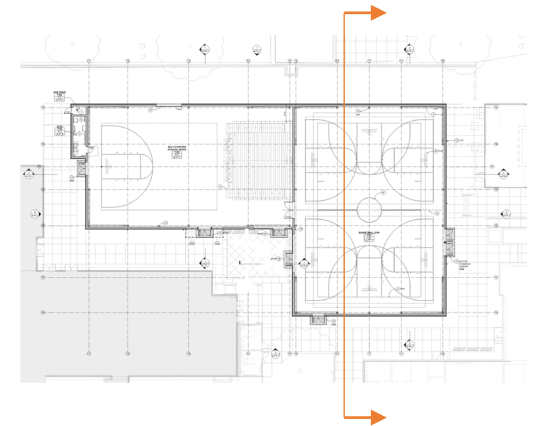
- AUX GYM



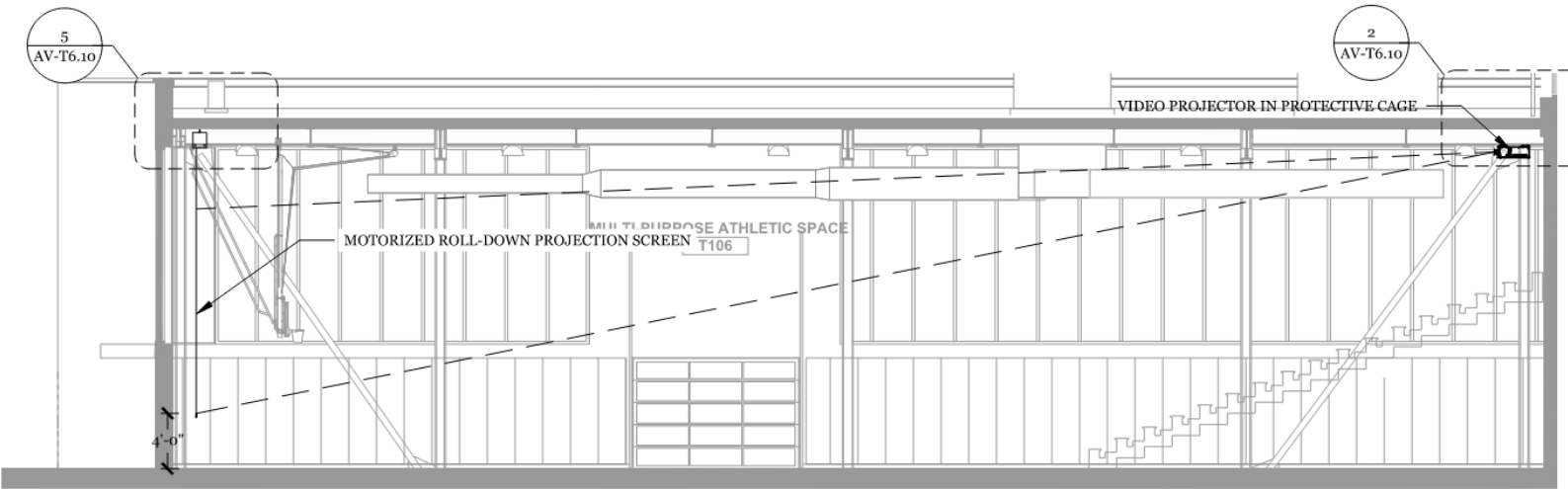
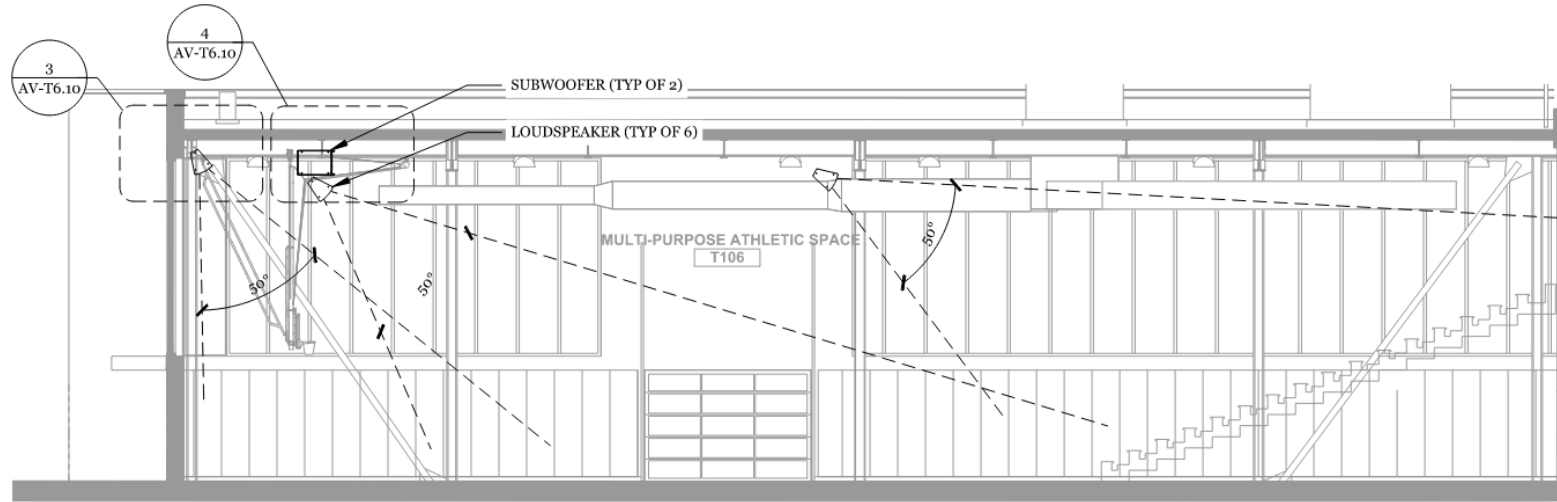
AUDIO/VISUAL SYSTEMS



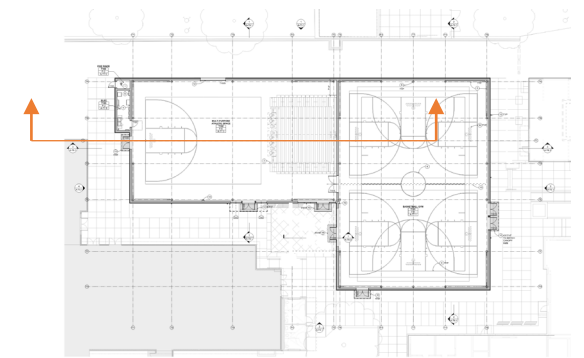
- GYMNASIUM



AUDIO/VISUAL SYSTEMS



- MULTIPURPOSE ROOM



PROJECTS STARTING CONSTRUCTION

- Mountain View High School Student Services
 - Mountain View High School Auxiliary Gym
 - Mountain View High School Field Improvements
 - Freestyle Academy
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- Los Altos High School Student Services
 - Los Altos High School Field Improvements
 - Los Altos High School 700 Wing Stair Replacement

LOS ALTOS HS

View from Street



LOS ALTOS HS

View From Quad



LOS ALTOS HS

View From Student Union



MOUNTAIN VIEW HS

Student Services – Entry View



MOUNTAIN VIEW HS

Student Services – View From Quad



MOUNTAIN VIEW HS

Student Services – View From Lobby



MOUNTAIN VIEW HS

Auxiliary Gymnasium – Perspective Views



MOUNTAIN VIEW HS

Auxiliary Gymnasium – Perspective Views



FREESTYLE ACADEMY

Perspective View – Entry



FREESTYLE ACADEMY

Perspective View – Common Plaza



FREESTYLE ACADEMY

Perspective View – Common Plaza



PROJECTS IN DESIGN

- Los Altos High School Facility Repairs
- Los Altos High School 500 Wing Storage Replacement
- Los Altos High School Modernization Projects
 - Gymnasium Mod
 - Library Mod
 - Cafeteria Building Mod
- Mountain View High School Facility Repairs
- Mountain View High School 100-400 Wing Classroom Enlargement
- MVHS Modernization Projects
 - Gym Mod
 - Library Mod
 - Repurpose Cafeteria for Performing Arts
 - Packard Hall Mod

Board of Trustees (Measure E Info/Actions)

- Tonight
 - Measure E Program Update
 - Contract Actions on Consent
- June 1
 - Other Possible Measure E Information/Actions

QUESTIONS?



THANK YOU