

MEASURE E PLANNING AND CONSTRUCTION UPDATE

BOARD PRESENTATION
April 24, 2023



MEASURE E SYNOPSIS

Of the **\$312,233,000** projected for Measure E:
\$220,537,000 has been committed
\$ 91,696,000 is uncommitted
\$ 30,000,000 estimated State Funding Program Reimbursement - unallocated
\$121,696,000 in total uncommitted funds.



CURRENT CONSTRUCTION



QUATTROCCHI KWC
ARCHITECTS

RGMK
A CUMMING COMPANY

MVLA Facility Repairs , LAHS 500 Wing Pavilion, MVHS CR Expansion Project Synopsis

- Mountain View HS Facility Repairs
 - American Disability Act (ADA) and Path of Travel (POT) upgrades, drainage improvements in courtyard, and other compliance upgrades
 - New lighting, window shades, roofing, HVAC/mechanical unit upgrades, new carpet, window replacement (alternate)
 - Conversion of boys/girls restroom to gender neutral, dance studio
- Mountain View HS 100-400 Wing CR Expansion and Modernization
 - Many MVHS Facility Repairs Scope on 100-400 Wing (HVAC, roofing, etc.)
 - Expansion of 24 classrooms from 720-> 920 SF
- Los Altos HS Facility Repairs
 - POT upgrades, skylights in walkway canopies, low and high clerestory window replacement
 - New lighting, window shades, interior paint, roofing, projects/AV system
- Los Altos HS 500 Wing Pavilion
 - Path of Travel upgrades
 - 2500 SF building with 2 PE classrooms and Athletic Director Office

Mountain View High School Facility Repairs

Current Project Budget: \$12,500,000

Estimated Project Budget: \$16,700,000

Budget Increase Required: \$4,200,000

Los Altos High School Facility Repairs & 500 Wing Pavilion

Current Project Budget: \$14,250,000

Estimated Project Budget: \$25,250,000

Budget Increase Required: \$11,000,000

Total Budget Increase Required: \$15,200,000



FACILITY REPAIRS - PROJECT CONSIDERATIONS

- Existing Interim Housing able to be used during construction
 - Current certification expires 2025.
 - Deferring until later would incur \$4M in reconstruction of Interim Housing in the future.
- Helps bring old classrooms up to a similar standard as new construction
 - Reduce future maintenance issues, costs
- Existing windows lack safety features and energy efficiency present in newer windows
- Some Facility Repair work must be done solely in the summer to avoid disruption to student learning in art and science classrooms
- Increased seismic upgrade requirements
 - Current plans are grandfathered into previous standards and not the recent DSA Interpretation of Regulation (IR). Redesign could subject the projects to stricter seismic requirements, potentially increasing cost 20%.
 - MVHS Classroom Expansion (currently at DSA) is subject to these higher requirements.



FACILITY REPAIRS - PROJECT CONSIDERATIONS

- Further cost escalation if completing the project at a future date, 5-10% per year
- MVLA Facility Repairs and 500 Wing Pavilion Expended to Date: \$2M
- MVHS 100-400 Wing Classroom Expansion and Modernization Project, bidding Fall 2023, will likely come in over \$18,750,000 budget

BID COST SUMMARY

Cost Escalation

-Increase of ~25% from estimates to bid time

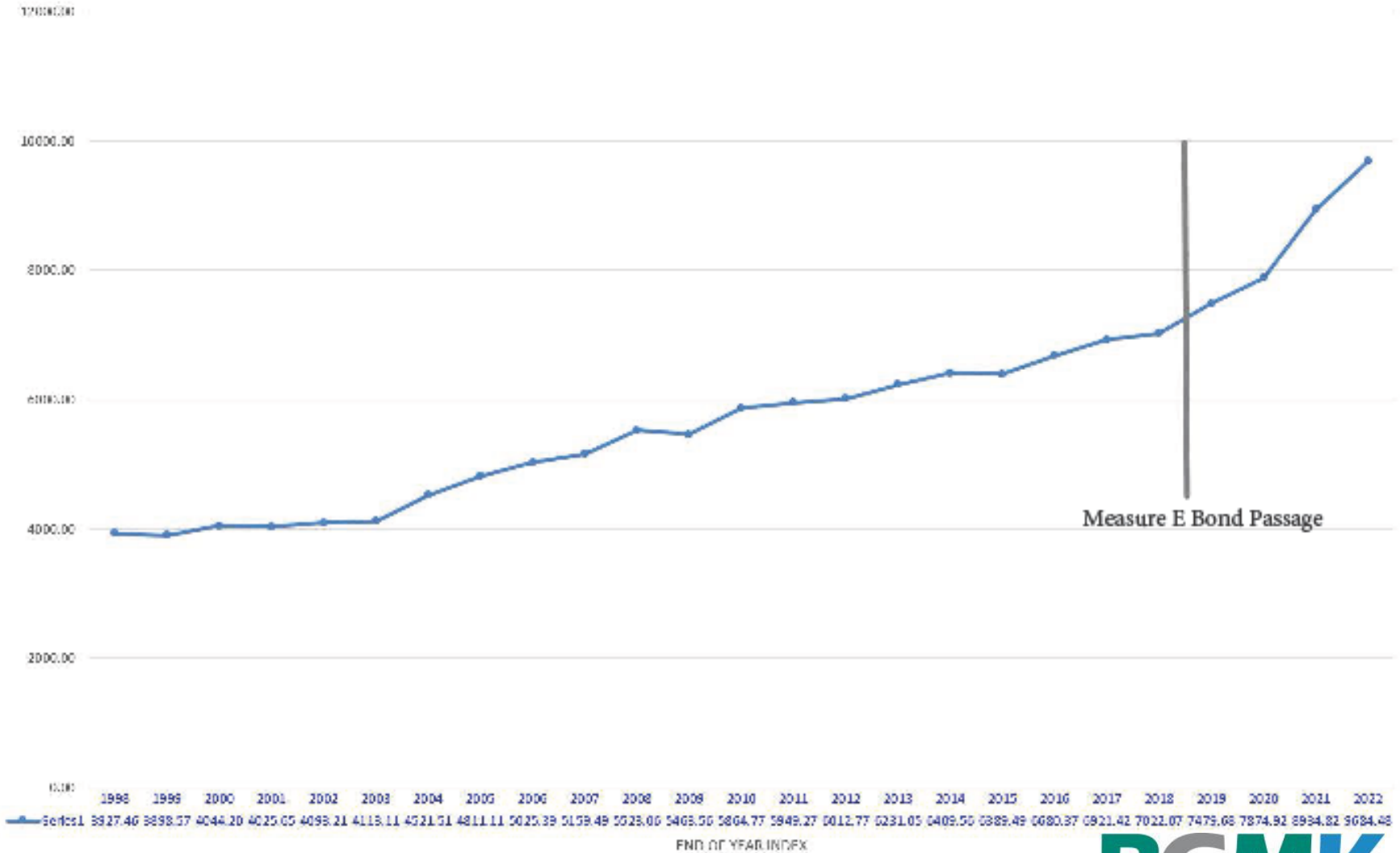
-~50% from Measure E Bond Passage

Phasing/Scheduling

Scope Additions

DSA required changes

San Francisco Building Construction Cost Index - Past 25 years



FUTURE PROJECT LIST

Projects that could be deferred or reallocate budget until State Funding backfills deferred projects: \$26.33M

- MVHS Existing Gym Modernization - \$5.86M
- MVHS Library Modernization - \$2.1M
- MVHS Repurpose Existing Cafeteria to Performing Arts - \$4.2M
- MVHS Packard Hall Modernization - \$1.1M

- LAHS Music Building Addition - \$3.5M
- LAHS Existing Gym Mod - \$3.52M
- LAHS Library Modernization - \$1.87M
- LAHS Kitchen Cafeteria Building Modernization - \$4.18M

- MVHS 100-400 Wing Classroom Expansion and Modernization - \$18.75M, not included in above



ADDITIONAL FUNDING CONSIDERATIONS

- District incurred \$4M to date in unforeseen costs for extra mitigation measures subsequently required by DTSC* and BAAQMD* to preserve eligibility for \$30M reimbursement from future state funding.
- Progress to date, ~\$220M in committed funds. \$8M in program contingency was used, \$4M of which being the above-mentioned DTSC* and BAAQMD* compliance costs.
- \$26.76M, currently designated for additional classrooms, could be used to offset budget increases
- All Measure E Program Projects can still be completed by the combination of State Funding Reimbursements and/or using the \$26.76M
- Projects will only become more expensive in the future

* DTSC: Department of Toxic Substances Control. BAAQMD: Bay Area Air Quality Management District.



MVHS Facility Repairs, LAHS Facility Repairs, LAHS 500 Wing Pavilion: \$15.2M project budget shortfall

Options to Cover Shortfall:

1. Use remaining bond eligibility for additional classrooms, \$26.76M available upon sale of final bond. Future state funding of \$30M anticipated. This option could complete all remaining modernization projects.
2. Defer future projects (listed previously) to fund Facility Repairs and LAHS 500 Wing until receipt of state funds to backfill deferred projects. \$26.33M total.
 - a. District could retain 20% of each project budget, \$5.266M, to continue with Design of projects. Leaving \$21.064M to offset budget increases.

