

March 22, 2024

To: Dr. Damien Pattenaude, Superintendent of Schools

Cc: Jennifer Farmer, Assistant Superintendent & CFO; Citizens' Bond Oversight Committee

Subject: Quarterly Capital Program Update

Program Summary

The Capital Planning & Construction team members are wrapping up the bidding process and working through site logistics and construction schedules for the upcoming 2024 capital projects. Most projects already have contractors on board, with a few still finalizing the bid process. We are working towards another very active year of construction for 2024, with major projects in design or construction at Hazen High School, Renton High School, Lakeridge Elementary School, Sierra Heights Elementary School, and approximately 45 other smaller projects occurring throughout the district. Additionally, the district has started the process of purchasing the 42 parcels of property adjacent to Renton High School that will ultimately lead to the construction of the new school building and athletic fields at the existing school site.

- a. Program schedule: Most major projects from the 2019 Capital Bond are wrapping up. Remaining projects from that bond program include a few secure entry vestibules, fields/grounds updates, HVAC updates, and interior finish updates. The majority of these remaining 2019 Capital Bond projects are expected to be complete in 2024. Several projects for the 2023 Capital Bond program are currently in the design process, including Renton High School Replacement, Hazen High School Modernization, as well as seismic/roof/HVAC/security updates at multiple schools.

The following projects have had schedule changes or delays:

- i. Campbell Hill Elementary School – Exterior Updates (2019 Bond Projects 1917, 1919, & 1920): This project was originally scheduled for summer of 2022. However, permitting was delayed in late 2021. Based on that delay, the project was rescheduled for the summer of 2023. Unfortunately, further delays were caused by our playground equipment vendor over the summer of 2023 that will require the contractor to return in the spring/summer of 2024 to provide the track update and continue field improvement work.
- ii. Dimmitt Middle School – HVAC Upgrades (2019 Bond Project 1929): Roof top air-handling units were delayed because of market conditions for 2023 & bids came

in extremely high for the summer of 2024. So, we have delayed the construction of this project until the summer of 2025. Based on the high bids that were seen in 2024, we are expecting to need additional funds to finish this project in 2025.

- iii. District-wide Tunable Lighting Updates (2019 Bond Project 1932): Phase I of this project was completed in the summer of 2022. Phase II was planned for summer of 2023, but material delays in lighting fixtures and planning for summer educational programs required delays for the next phase. Phase II of this project has been bid and the contractor will begin work in the summer of 2024. Phase III will then begin in the summer of 2025.
 - iv. Hazen High School – Science Classroom Updates (2019 Bond Project 1938): This project will be combined with the larger 2023 Bond Project to modernize Hazen High School. We intend to start this construction in 2025.
 - v. Cascade Elementary School Field Updates (2019 Bond Project 1921): Recent reviews of fields throughout the school district identified Cascade Elementary as a site with potential to provide a regulation sized little league amenity for multiple sports. This project scope has been modified to provide preparatory work for future major field enhancements at the site. Due to this enhanced scope, the SEPA process for this project prevented work from commencing in 2023. The project is now scheduled for summer of 2024.
- b. Program costs and change orders: Additional funds may be required for a project, based on market conditions, or unforeseen scope that is identified during pre-design studies and investigations. To assure a quality installation and a complete capital improvement is made, the Capital Planning & Construction team create reports for these added needs and submit them to district leadership for review and approval. As of March 18th, 2024, we have requested use of \$10.7M of the original \$16.3M bond program contingency. We currently have \$5.6M in unrequested funds remaining in the contingency for upcoming projects. We also have a forecasted return of an additional \$2.8M in contingency funds from currently open projects that were completed under budget and are in the process of closeout.
- c. Risk: Capital programs carry risks that are affected by variables such as market conditions, weather, contractor availability, etc. Risk can negatively affect project schedules, budgets, and the scope of work. We continue to see evidence of high inflation and market challenges for certain building materials in our recent projects. We are actively working on methods to prevent negative impacts to our projects and have regular conversations with our design teams, contractors, and legal counsel regarding planning for worst-case scenarios. Even with additional efforts to protect our projects from these impacts, project managers still see some negative budget and schedule impacts to our projects. However, we continue working towards efforts to secure bids early and provide creative solutions to anticipated delays and/or labor shortages for our upcoming construction projects.

- d. Legal: Current legal issues that are under review are costs that may be caused by project delays, and ~\$1.7M in general facility charges from the Soos Creek Water Utility charges to Lindbergh High School. We continue to review these charges with our legal team and are determining the appropriate next steps.
- e. Workload: The Capital Planning and Construction team is currently working through design and construction on 52 active capital projects that will occur during the current school year and summer of 2024. Funding for these projects is provided by the 2016 Capital Levy, 2019 Capital Bond, 2022 Capital Levy, and 2023 Capital Bond. Team members are also supporting CTE and technology levy funded projects.
- f. Communications: We continue to work on improvements to the RSD Capital Planning & Construction webpage, including updates for our major projects. These pages are intended to provide summary information in an accessible format and showcase high visibility projects for the public. Additionally, we have quarterly meetings with the RSD Citizens' Bond Oversight Committee (CBOC) to review the bond program and progress.

Major Project Updates

- a. Lindbergh HS Phased Remodel – Budget \$36M: The Lindbergh HS remodel includes safety/security updates, science classroom additions and updates, HVAC updates, locker room remodel, health clinic updates, bathroom remodels, and parking lot resurfacing. Cornerstone GC have now completed all major phases of this project. Punch list items are ongoing, with several scheduled for spring break. The final phase of the project including parking lot resurfacing, will occur during the summer of 2024.
- b. Renton HS Science Classrooms – Budget \$11.5M: Forma Construction is nearing completion with this project. Punch list items will be ongoing for the remainder of the school year. However, the spaces are ready for staff to move into as of April 5, 2024.
- c. Hazen High School Pool Modernization – Budget \$13.1M (including \$2.7M in King County grants): The Hazen HS Pool is receiving multiple updates, including updating the pool vessel, natatorium finishes, chemical systems, HVAC systems, locker rooms, and staff spaces. This project is now complete except for punch list items. King County grant reimbursement funding is expected soon.
- d. Hazen High School Main Building Modernization – Budget \$78.5M: The Hazen HS modernization includes safety/security updates, science classroom updates, HVAC updates throughout the building, updated roofing, and interior finish remodels throughout the building.
- e. Sierra Heights Elementary School Safety/Security/Seismic Updates – Budget \$16.3M: The project scope includes relocating the main office to a location that will allow for visibility and increased safety. This work will be done in tandem with seismic system updates and

will be phased with some work starting in the fall of 2023 and the remainder in 2024. Bayley Construction was hired as our GC/CM partner for this project. This project is currently under construction with the new administration/reception area under construction. Additional phases of construction will continue throughout the 2024 calendar year.

- f. Renton High School Replacement – Budget \$312M: We are currently working with BRIC Architecture on wrapping up our pre-design community outreach and have recently started schematic design. We have ongoing meetings with the City of Renton regarding the land use and property expansion for this project. The current schedule is to have the new high school building complete by the beginning of the 2029/30 school year. The replacement of the interior of the historic Renton High School building will follow and be open during the fall of 2030.
- g. Property Acquisition – Budget ~\$120M: The Renton School District is currently in the process of reaching out to property owners for 42 separate parcels adjacent to the Renton High School site. We are working on appraisals, and purchase and sale agreements with all of these property owners during 2024. This will be followed by demolition and site preparation for our future Renton High School replacement project.

Please contact me with additional questions or concerns. I may be reached at 425-204-4475.

Very Respectfully,



Matt Feldmeyer, Architect
Executive Director – Capital Planning & Construction