



Hinsdale Township High School District 86

Board of Education Update

August 22, 2019



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Key Discussion Points

HINSDALE TOWNSHIP
HIGH SCHOOL DISTRICT 86



Budget Validation Update



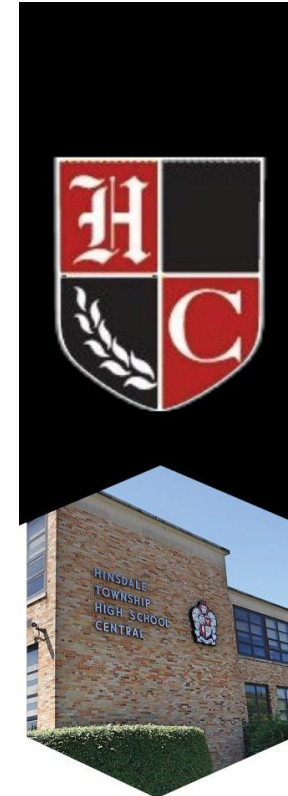
Project Phasing



Pool Analysis



Pepper360 / Customized Dashboard





Design & Estimate Process

Design Process



Estimate Process

What's Happened

- Program Verification
- End User Group Meetings/Peer Site Tours
- 40 + Meetings & 25 + Tours

Who's Involved

- District Administration, Building Administration, and End User Group
- ARCON / Consultants
- Cotter

Why's it Important

- Evolution of the Master Facility Plan Concepts into Specific Physical Spaces
- Testing and Prioritizing Multiple Options
- Broad Stakeholder Involvement and Buy-In

What's Happened

- Detail Program Estimate
- Hinsdale South - 40 Projects Estimates
- Hinsdale Central -33 Projects Estimates

Who's Involved

- D86 Administration
- Cotter
- Arcon/Consultants
- Pepper

Why's it Important

- Detailed Estimates for Scope Alignment
- Road Map to Guide Decisions
- Fiscal Responsibility



Program Budget Summary

Current Program Budget	\$147,856,704
Referendum Budget	\$139,815,983
Delta	\$8,040,721
	5.75%

Program Cost will not exceed \$ 139,815,983



Project Contingencies

Cost Escalation	6%	\$ 5,913,870
Design Contingency	10%	\$ 11,082,101
Construction Contingency	5%	\$ 6,095,156
	Total	\$ 23,109,127



At this stage - Design & Budget are in the right spot

Value Based Design Decisions

0% - 6%

Programmatic Based Design Decisions

6%-10%

Value Based Design Example: Hinsdale Central Pool

- Corridors
- Additional Storage Space
- Indoor Mechanical Space
- Public Restrooms
- Pool Deck Size



Hinsdale Township High School District 86
Budget Alignment Log

School	Item	Area	Status	Description	VE Alignment Option	1 - Accepted	2 - Pending	3 -Void
					VE Alignment Option	VE Alignment Option	VE Alignment Option	VE Alignment Option
Hinsdale Central HS								
Central	1.A	Pool	1	Delete East Corridor	\$ (343,280.08)	\$ (343,280.08)	\$ -	\$ -
Central	1.B	Pool	3	Delete East Corridor B	\$ (214,475.67)	\$ -	\$ -	\$ (214,475.67)
Central	2	Pool	1	Delete basement Storage/2nd Floor	\$ (659,145.02)	\$ (659,145.02)	\$ -	\$ -
Central	3	Pool	1	Delete 2nd Floor Mechroom 75%	\$ (479,643.38)	\$ (479,643.38)	\$ -	\$ -
Central	4	Pool	2	Delte 1/3 Pool Equipment Room	\$ (134,051.86)	\$ -	\$ (134,051.86)	\$ -
Central	5.A	Pool	3	Delete 1 st Floor Storage	\$ (300,415.85)	\$ -	\$ -	\$ (300,415.85)
Central	5.B	Pool	1	Delete Public Bathrooms	\$ (334,648.76)	\$ (334,648.76)	\$ -	\$ -
Central					\$ -	\$ -	\$ -	\$ -
Hinsdale Central HS Option Total					\$ (2,465,660.61)	\$ (1,816,717.23)	\$ (134,051.86)	\$ (514,891.52)

Program Cost will not exceed \$ 139,815,983



cotter

Pepper





Design Development – Phase 1 Projects

- User Group Meetings
- Village Meetings
- Detailed Design Documents

Budget Update – October/November

- Phase 1 Projects
- Phase 2 Projects

Phasing & Schedule Refinement

- Dept Head Meetings



Key Considerations in Your Phasing Plan

Safety / security

Educational priorities / minimize disruption

Neighborhood impact

Design timeline

Cost efficiency





Phase I Projects

Central

- Pool addition
- B&G addition / relocation
- Stadium turf
- Practice turf
- Tennis courts
- Roof replacements [25%]
- Flag creek improvements
- Miscellaneous ADA improvements
- Miscellaneous life safety improvements



\$23 Million

South

- Special Ed renovation
- LRF renovation
- B&G addition
- Stadium turf
- Practice turf
- Tennis courts
- Roof replacements [40%]
- Boiler replacement & RTU
- Miscellaneous ADA improvements
- Miscellaneous life safety improvements

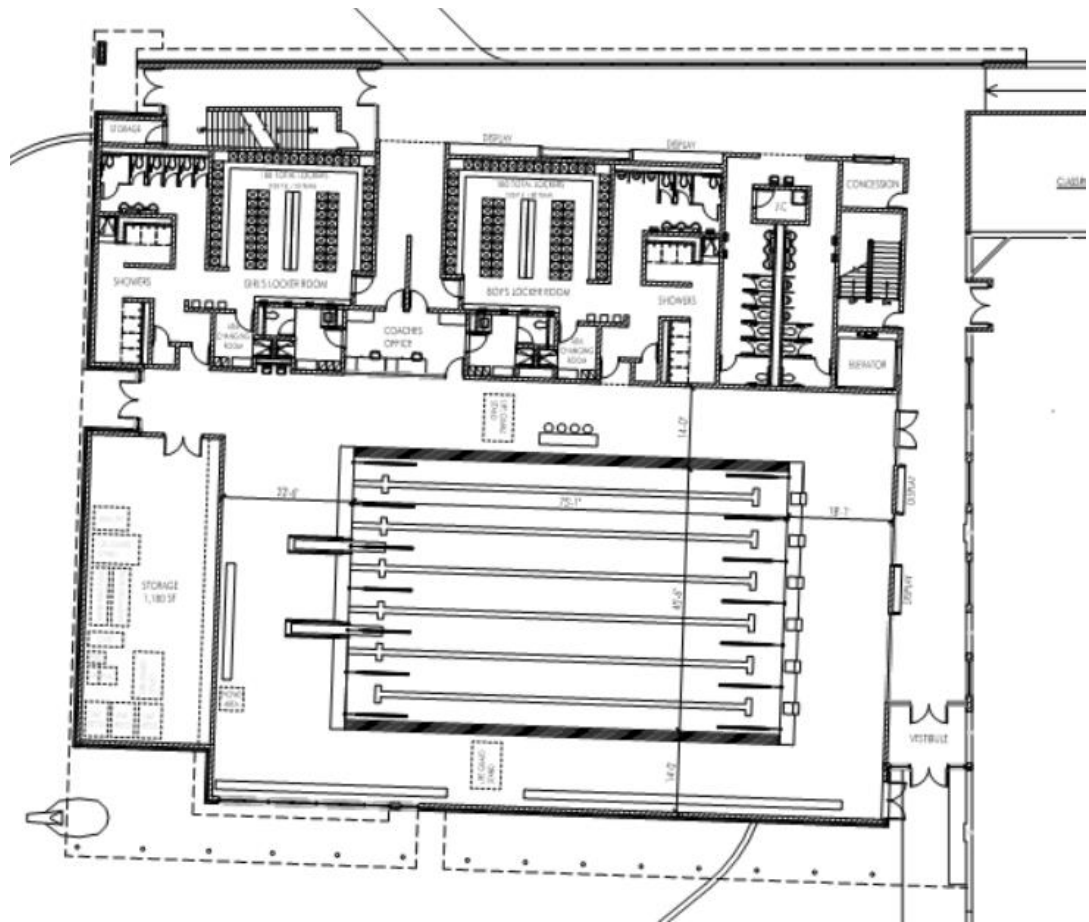


\$12 Million

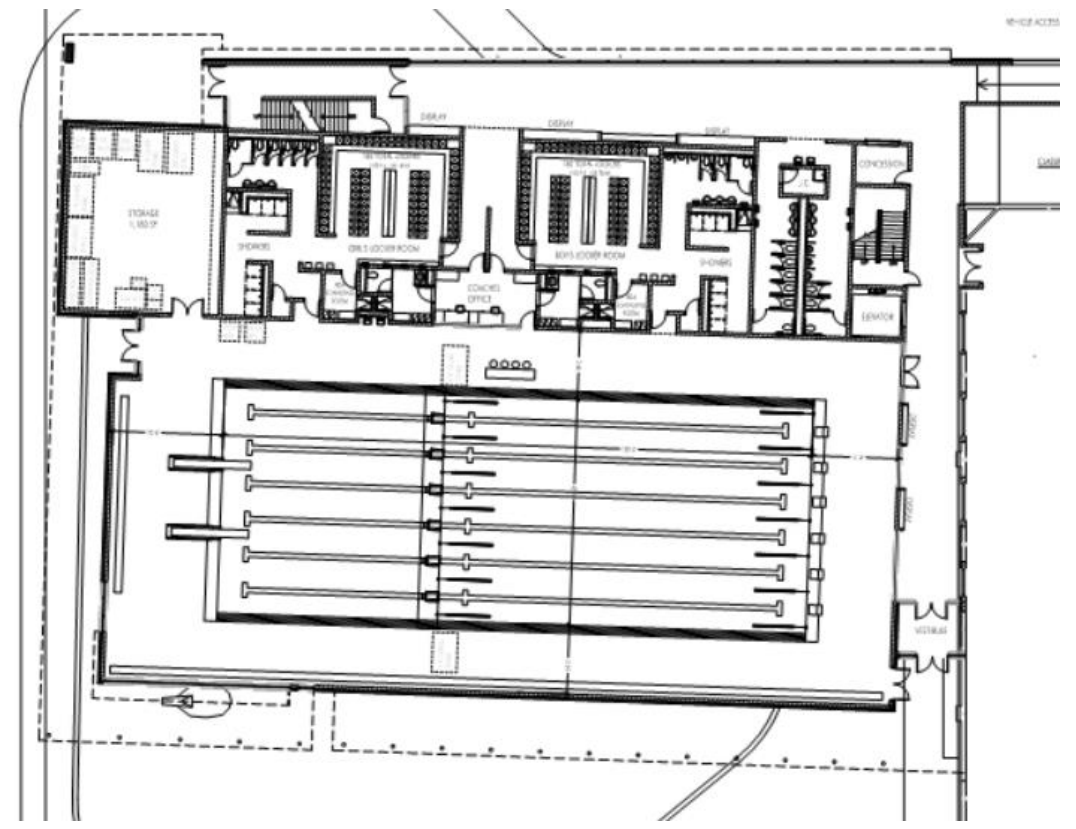


Pool Layouts Hinsdale Central

Hinsdale Central 6 x 25



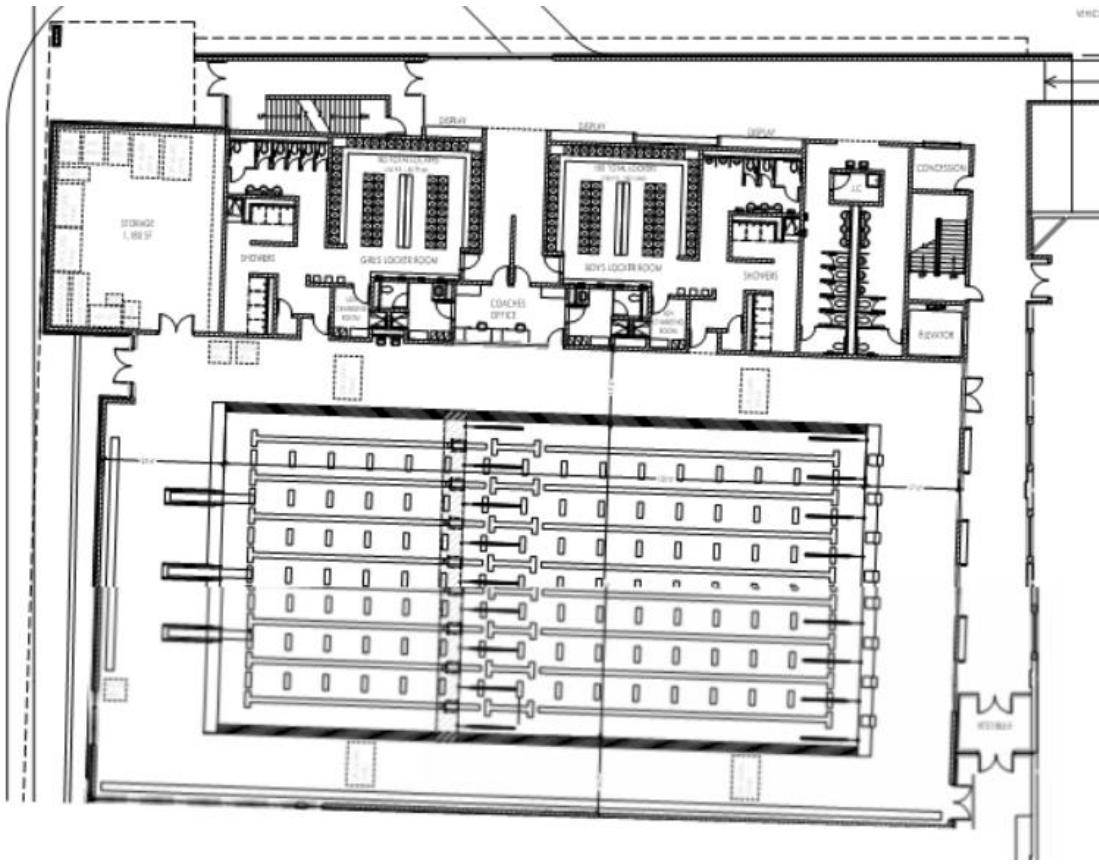
Hinsdale Central 6 x 40



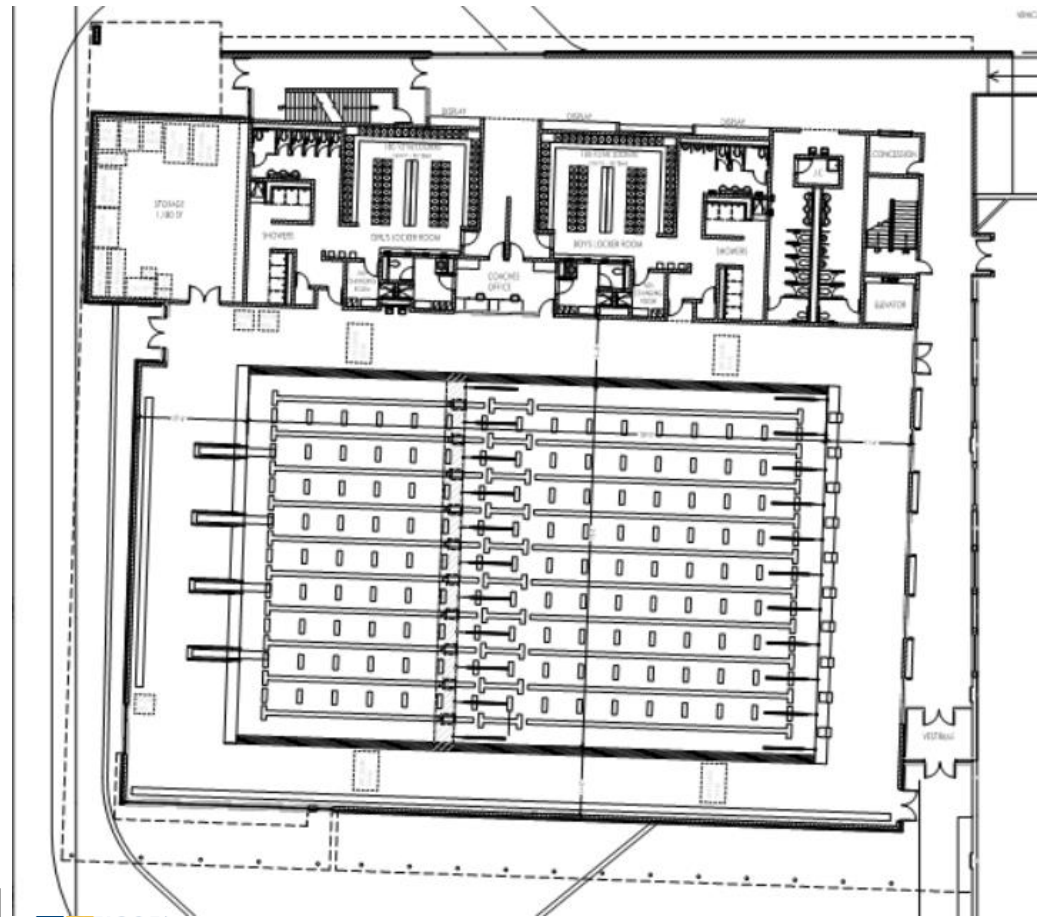


Pool Layouts Hinsdale Central

Hinsdale Central 8 x 40



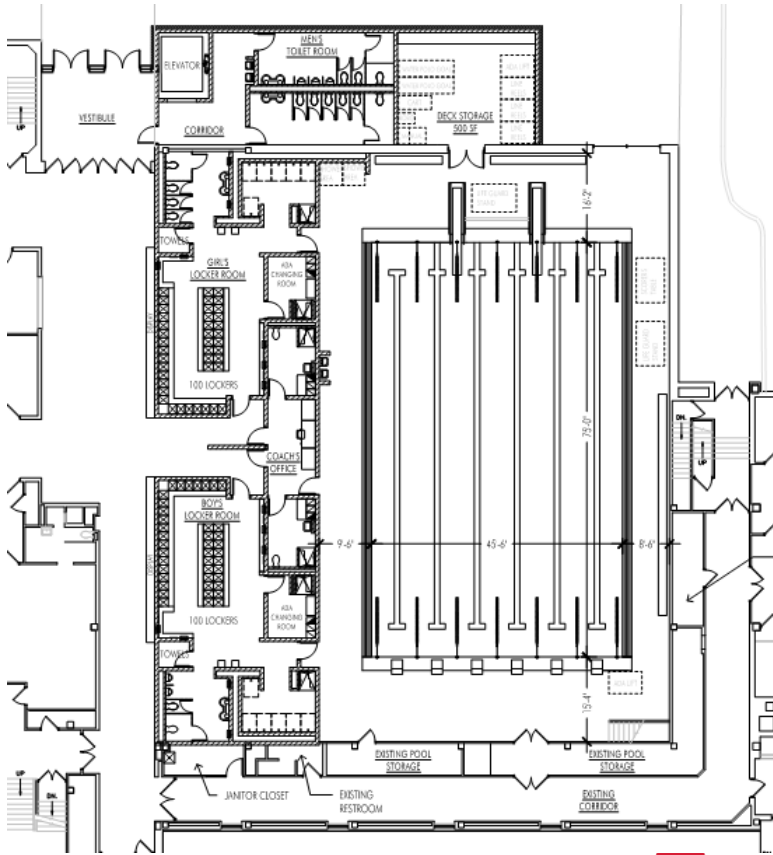
Hinsdale Central 10 x 40



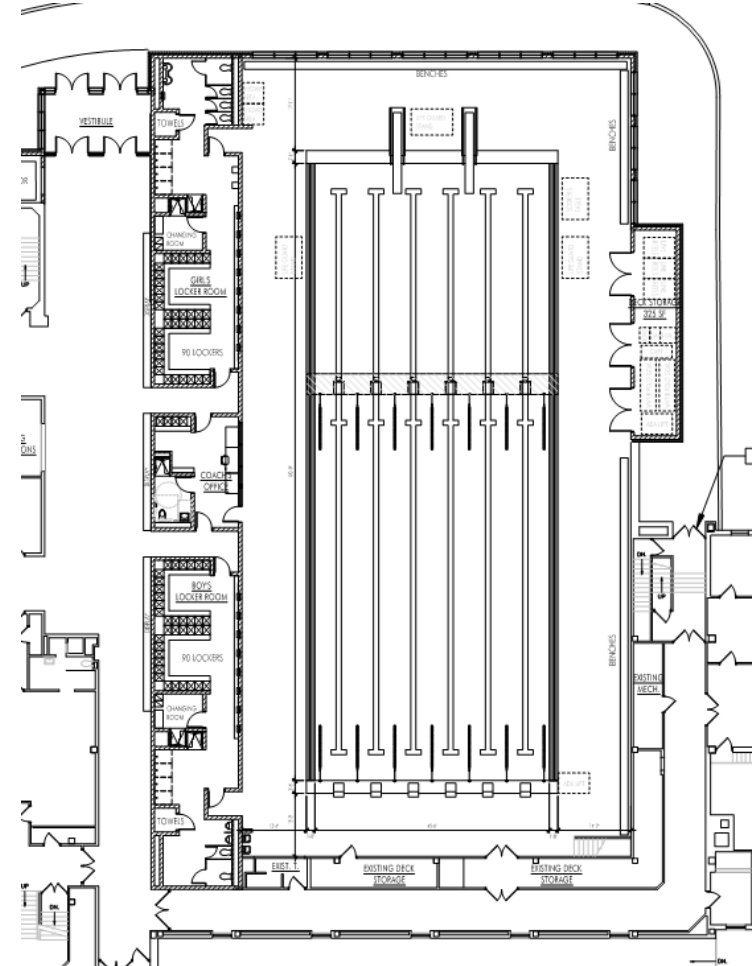


Pool Layouts Hinsdale South

Hinsdale South 6 x 25



Hinsdale South 6 x 40



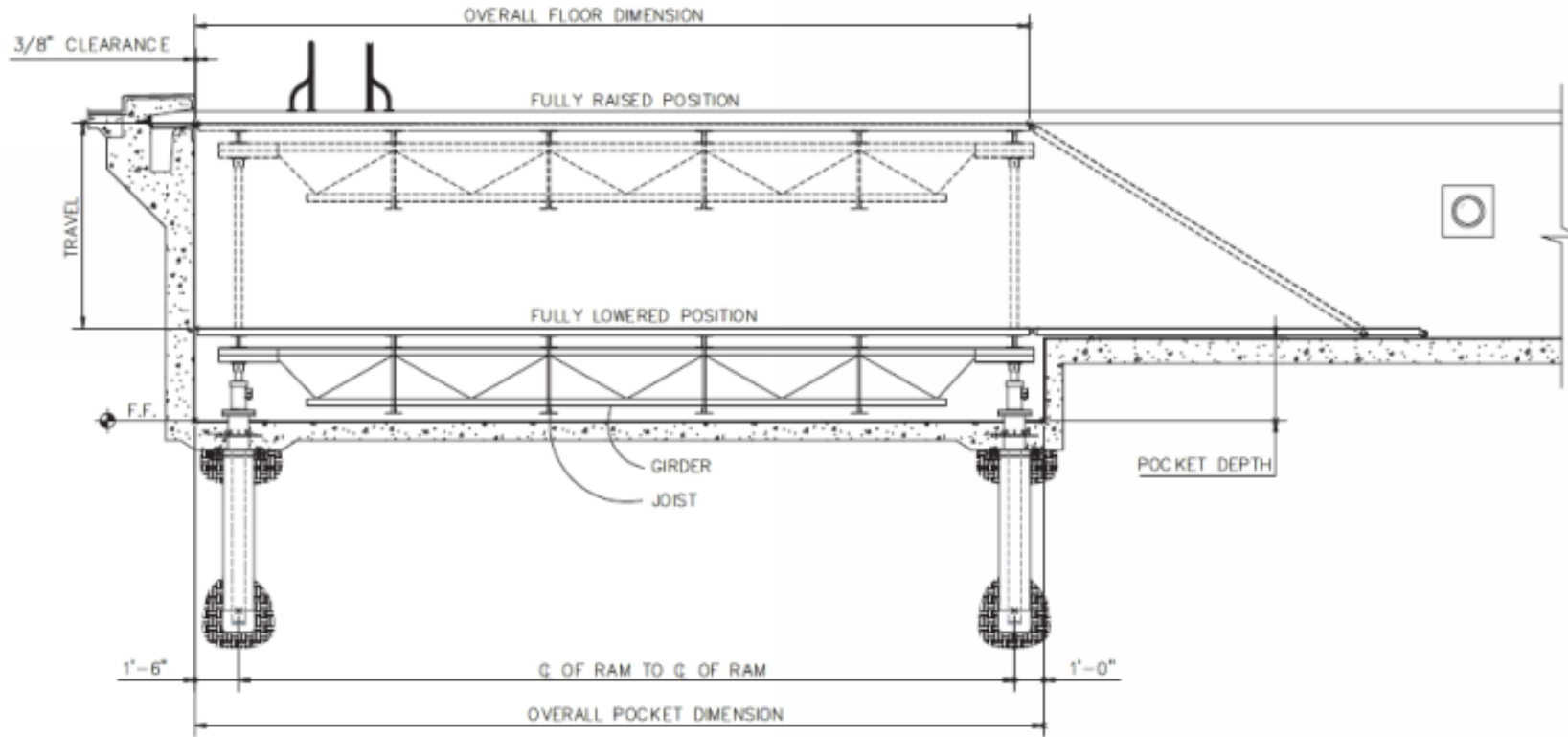
cotter

Pepper



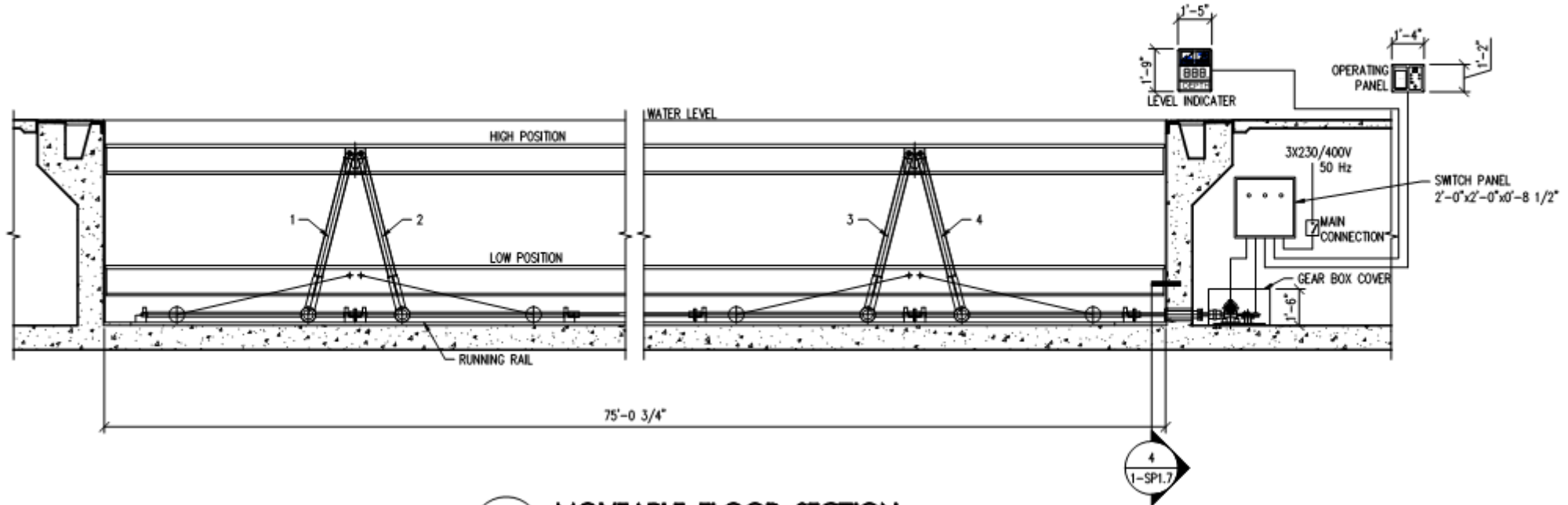


Hydraulic Piston Floor





Hydraulic Scissor Lift Floor



2 MOVEABLE FLOOR SECTION
1-SP1.7 1/4" = 1'-0"



Initial Cost of Movable Floor is \$1,032,000

Pros

- Provides some flexibility of aquatic programming in 6 x 25
- Lower cost because vessel size 6 x 25

Cons

- Maintenance & operating cost \$10,000/year
- Replacement cost 75% of initial cost
- Unscheduled breakdowns would disrupt events
- Limited qualified installers/maintenance firms
- 6 x 25 vessel limits flexibility of swimming & diving programs
- Not aware of another High School in Illinois with this design



Pool Cost Analysis



Hinsdale Central

Options	Pool Size	Cost	Delta
Base	6 x 25	\$18,618,422	\$0
Option 1	6 x 40	\$20,289,509	\$ 1,671,087
Option 2	8 x 40	\$22,205,040	\$ 1,915,531
Option 3	10 x 40	\$23,839,081	\$ 1,634,041



Hinsdale South

Options	Pool Size	Cost	Delta
Base	6 x 25	\$11,529,607	\$0
Option 1	6 x 40	\$13,009,041	\$ 1,479,434





Pool Options Life Cycle

- **40-year study**
- **First Cost- Building, pool, floor**
- **Residual value of pool and building**
- **Replacement of movable floor for Base Options**
- **Maintenance of building**
- **Maintenance of pool**
- **Maintenance of movable floor for Base Options**
- **Potential rental income**

Central Pool	First Cost	NPV
Base- 6 lane x 25 yard	(\$18,882,992)	(\$19,855,414)
Option 1 6 lane x 40 yard	(\$20,289,509)	(\$21,445,280)
Option 2 8 lane x 40 yard	(\$22,205,040)	(\$21,205,040)
Option 3 10 lane x 40 yard	(\$23,839,080)	(\$23,910,515)

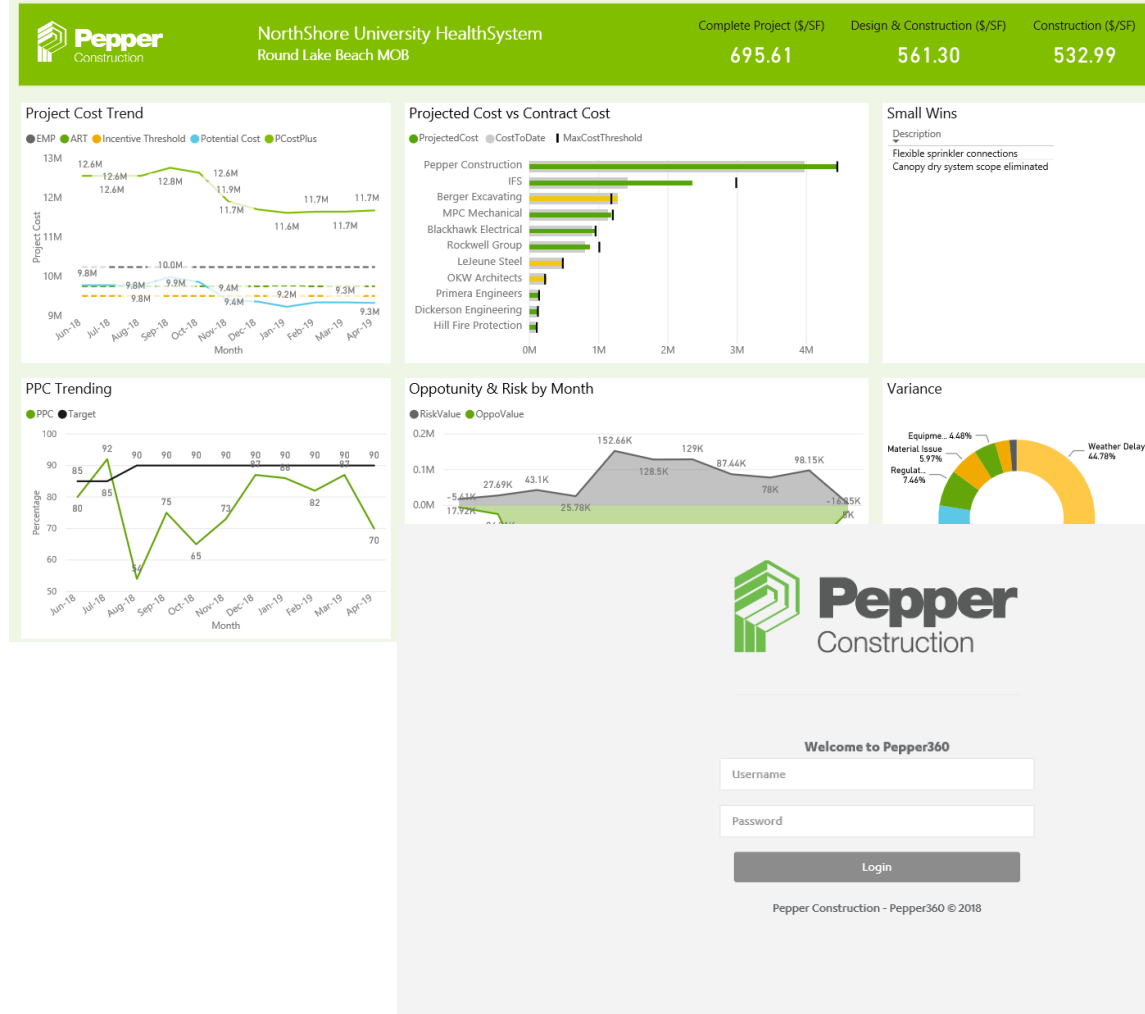
South Pool	First Cost	NPV
Base- 6 lane x 25 yard	(\$11,696,467)	(\$13,437,282)
Option 1 6 lane x 40 yard	(\$13,009,041)	(\$14,054,334)





Communication Tools

- Pepper 360 Web Portal
- Dash-Board Metrics





Questions?