

Pleasant Valley School District

High School Renovations and Additions

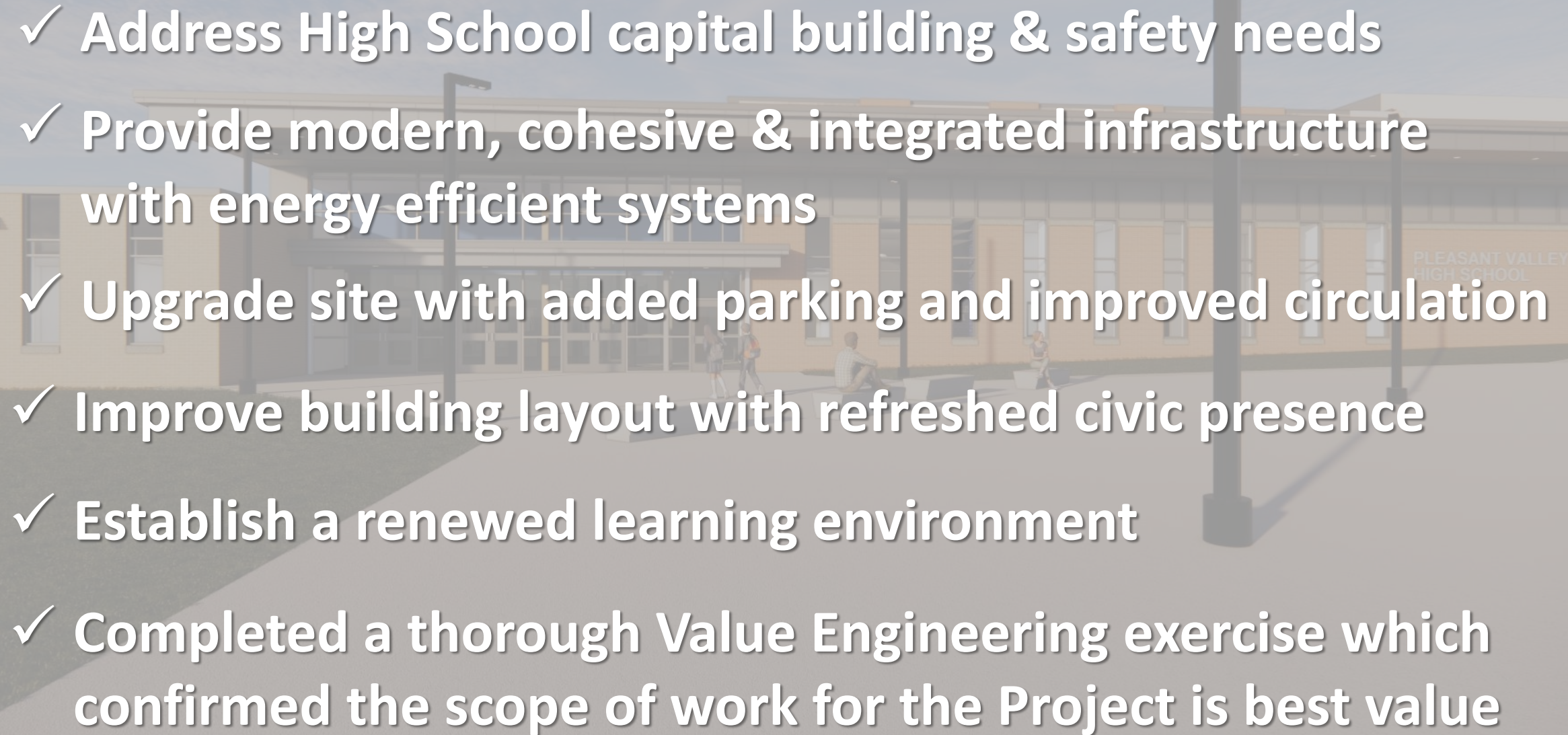
May 8th, 2024, Design Development Update



D'HUY Engineering, Inc.
Est. 1976



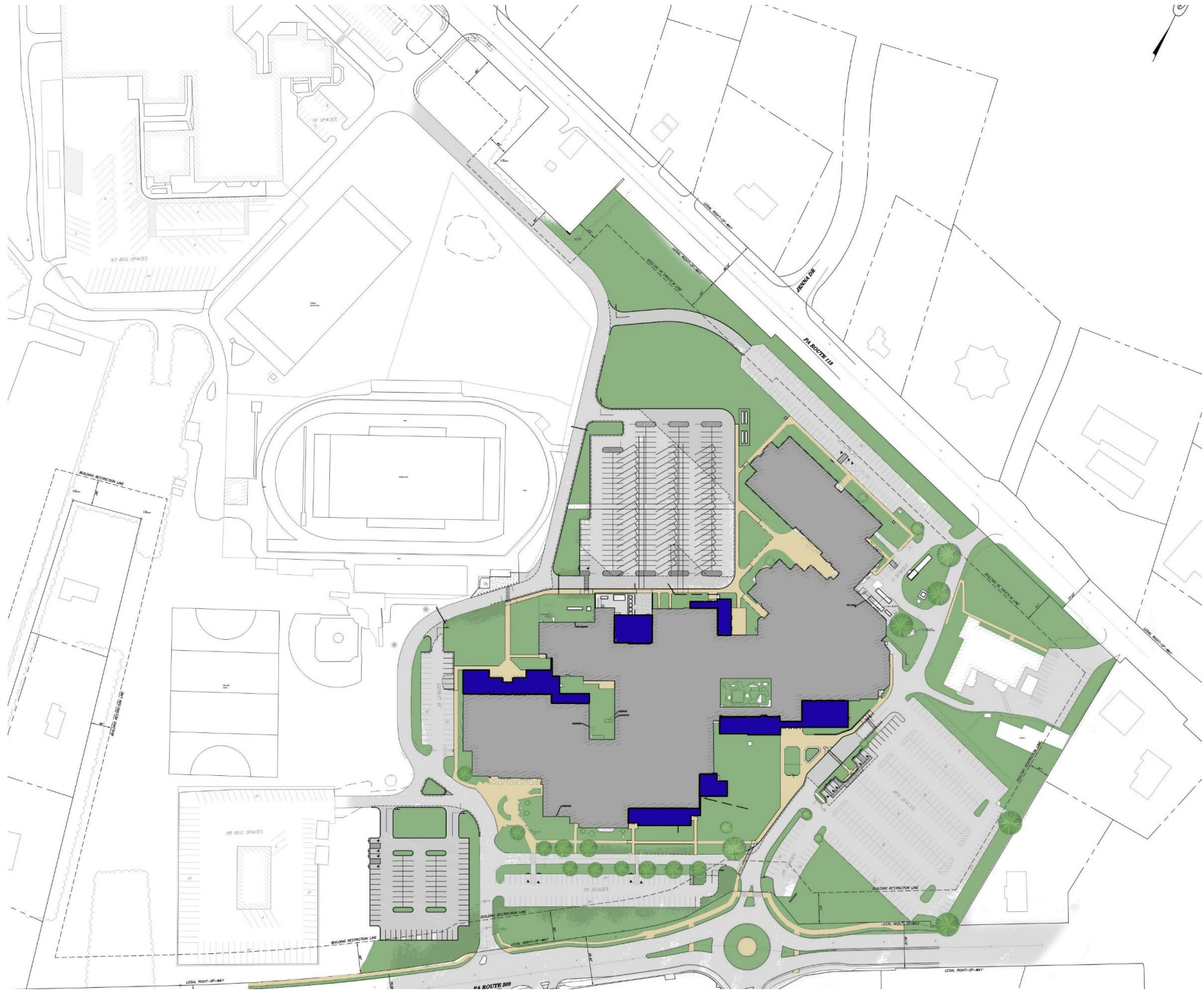
ACHIEVING PLEASANT VALLEY'S PRIORITIES

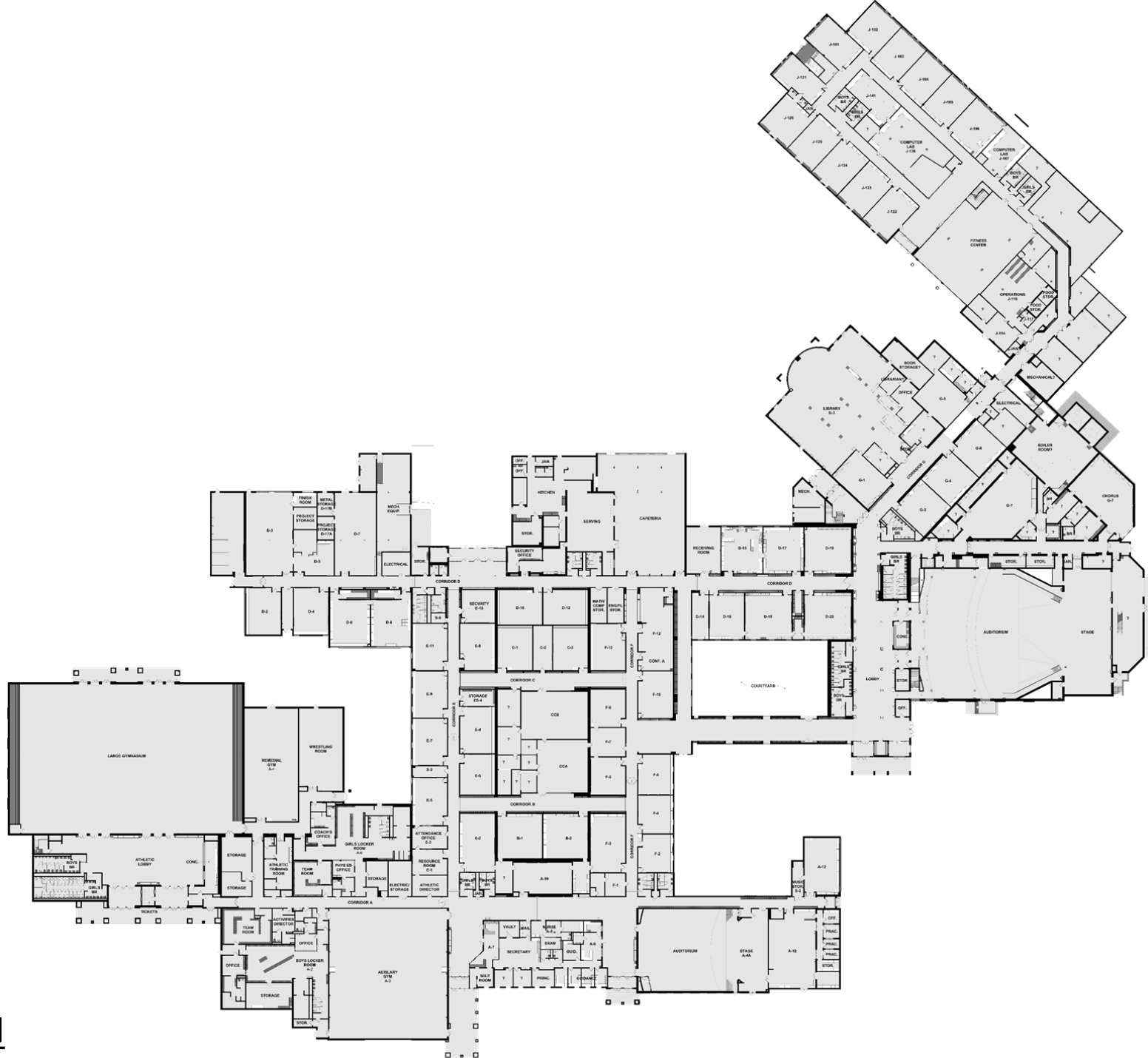
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- An architectural rendering of a modern high school building with large windows and a flat roof. The building is labeled "PLEASANT VALLEY HIGH SCHOOL" on the right side. In the foreground, there is a paved plaza with several people walking and sitting on a bench. A tall black light pole stands in the plaza. The background shows a clear sky.
- ✓ Address High School capital building & safety needs
 - ✓ Provide modern, cohesive & integrated infrastructure with energy efficient systems
 - ✓ Upgrade site with added parking and improved circulation
 - ✓ Improve building layout with refreshed civic presence
 - ✓ Establish a renewed learning environment
 - ✓ Completed a thorough Value Engineering exercise which confirmed the scope of work for the Project is best value

DESIGN UPDATE

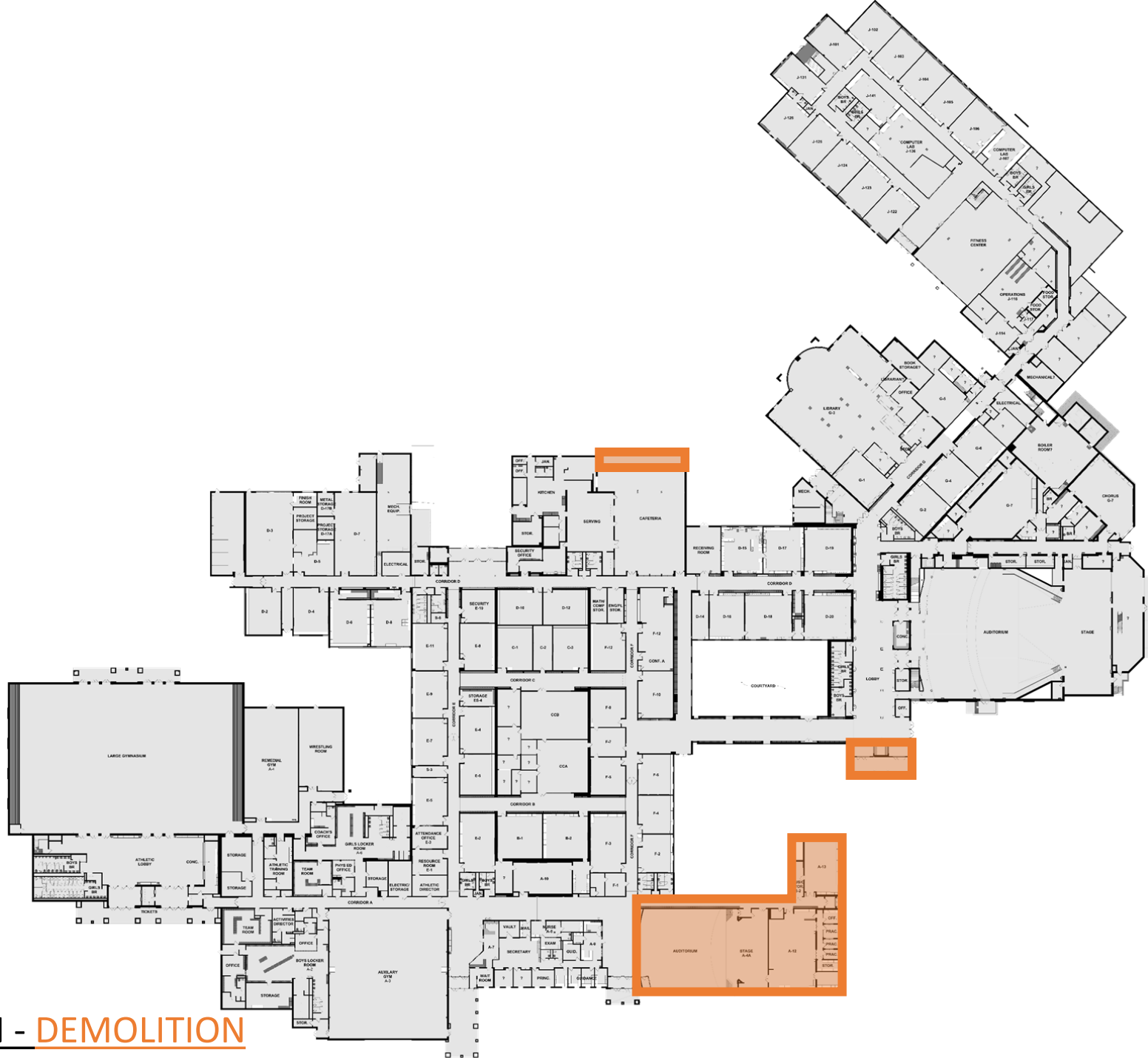
PLEASANT VALLEY
HIGH SCHOOL

PROPOSED SITE PLAN



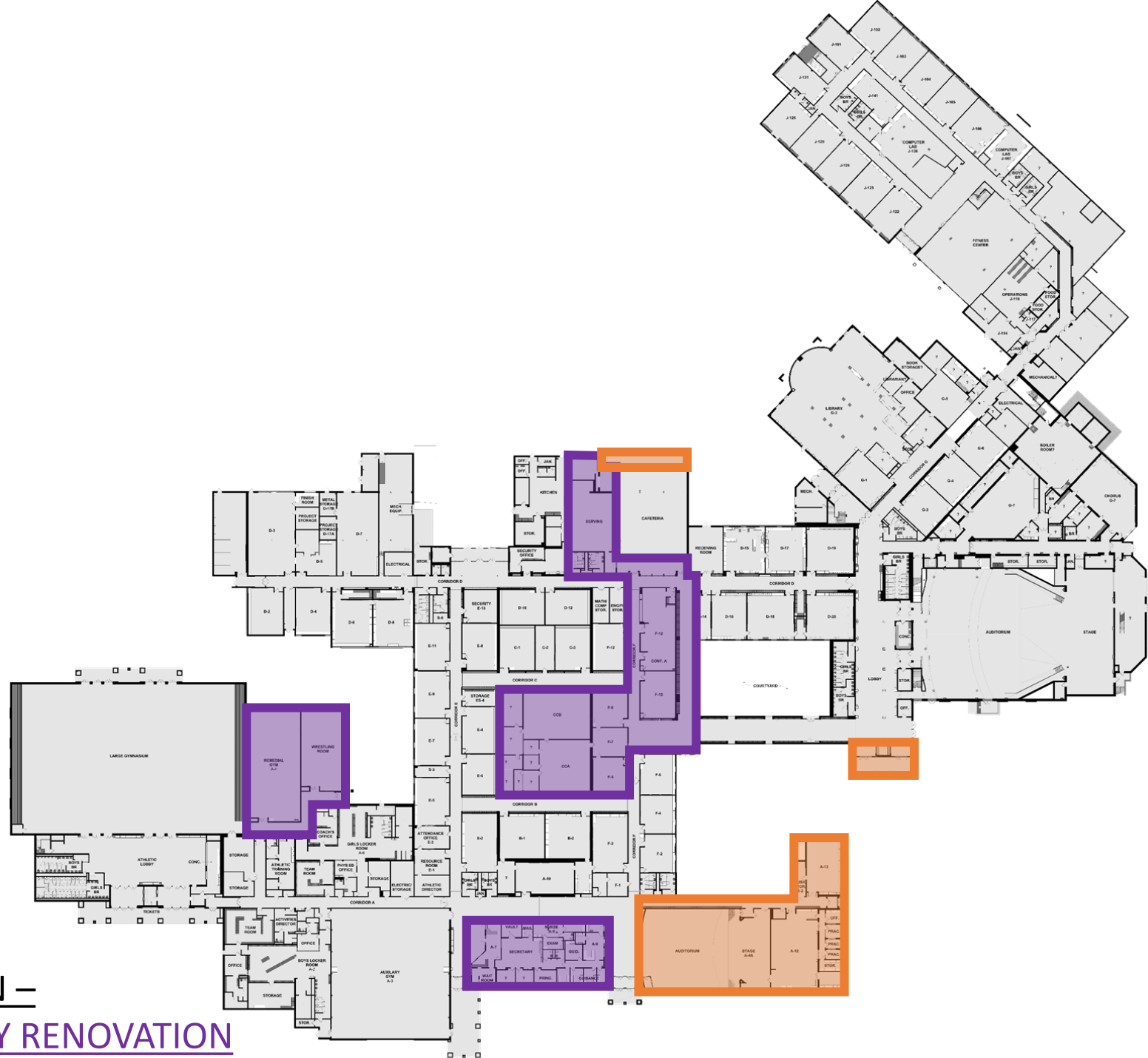


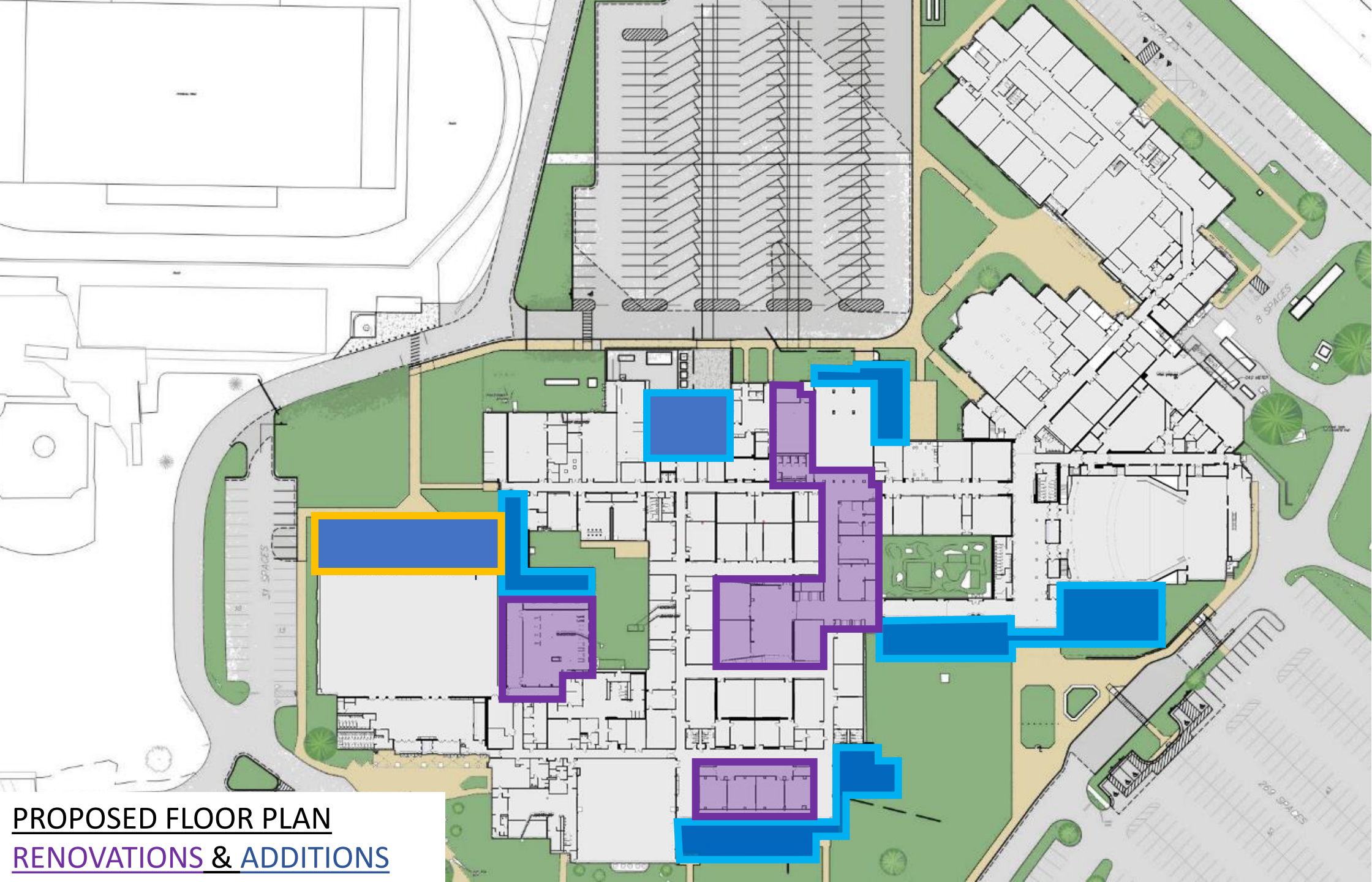
EXISTING FLOOR PLAN



EXISTING FLOOR PLAN - DEMOLITION

EXISTING FLOOR PLAN –
DEMOLITION & HEAVY RENOVATION





PROPOSED FLOOR PLAN
RENOVATIONS & ADDITIONS

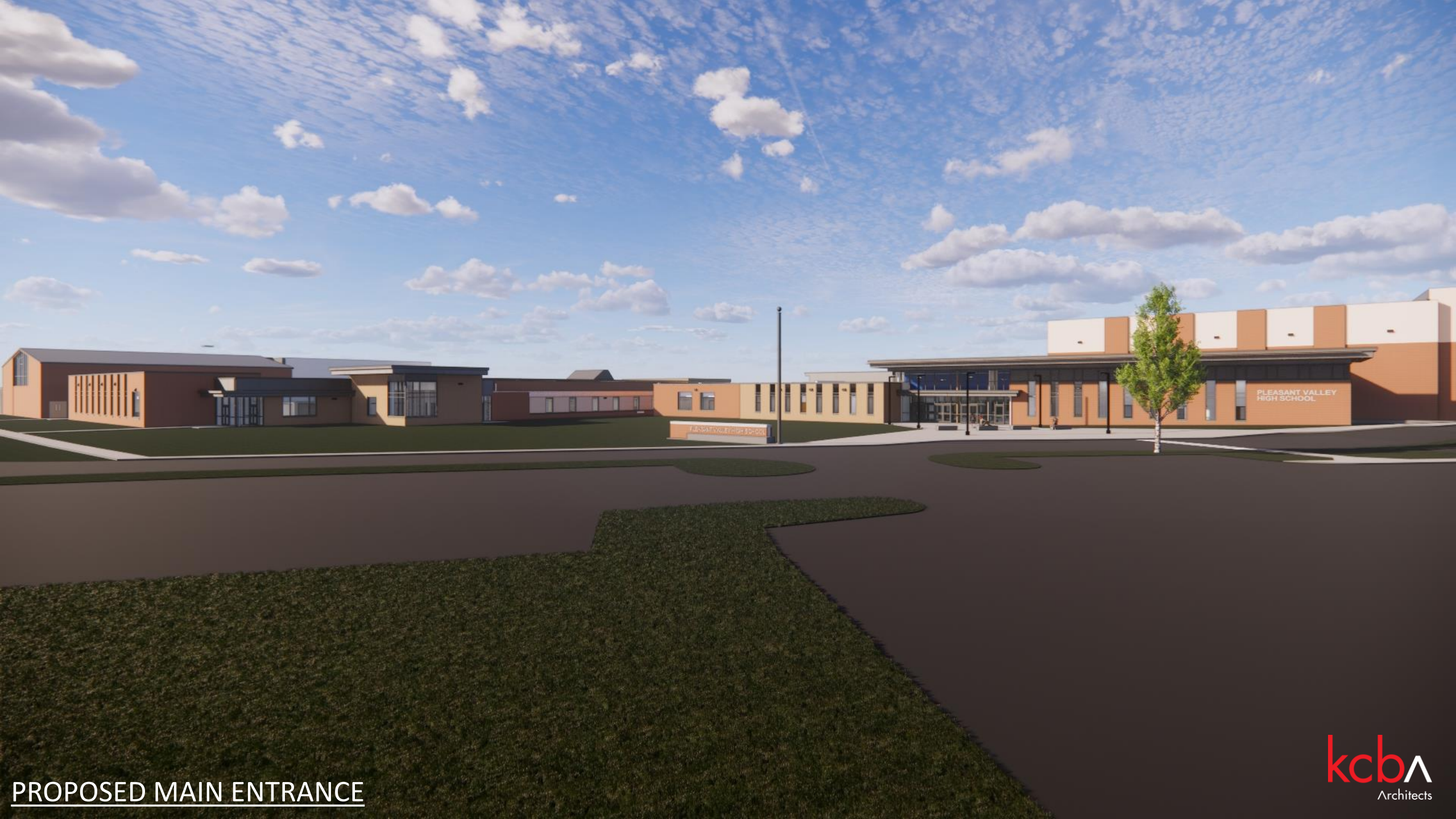




EXISTING AUDITORIUM ENTRANCE VIEW



PROPOSED MAIN ENTRANCE



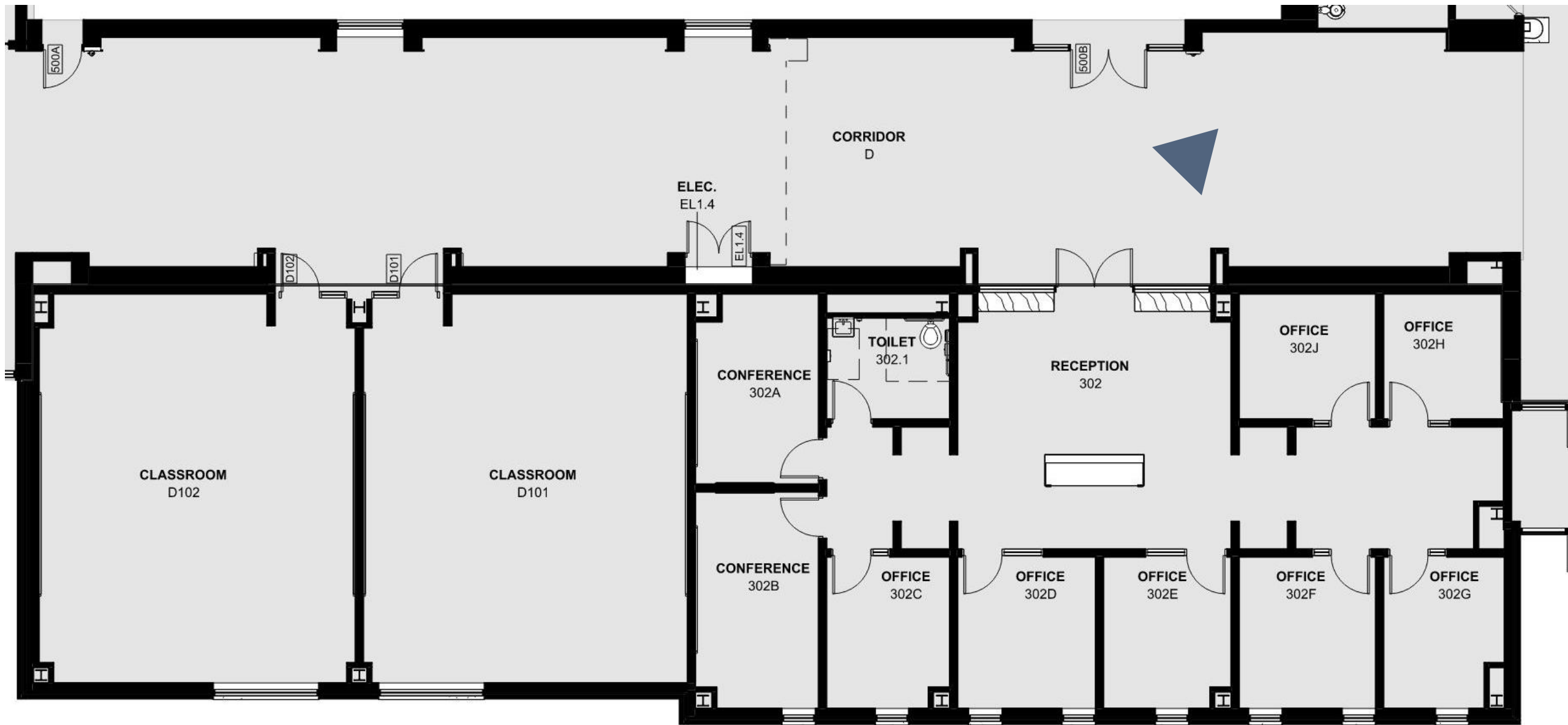
PROPOSED MAIN ENTRANCE





PLEASANT VALLEY
HIGH SCHOOL

RECEPTION





STUDENT SERVICES ENTRANCE



CLASSROOM ADDITION



CLASSROOM CORRIDOR COMMONS RENDERING



CAFETERIA ADDITION



EXISTING CAFETERIA - EXTERIOR



PROPOSED CAFETERIA - EXTERIOR



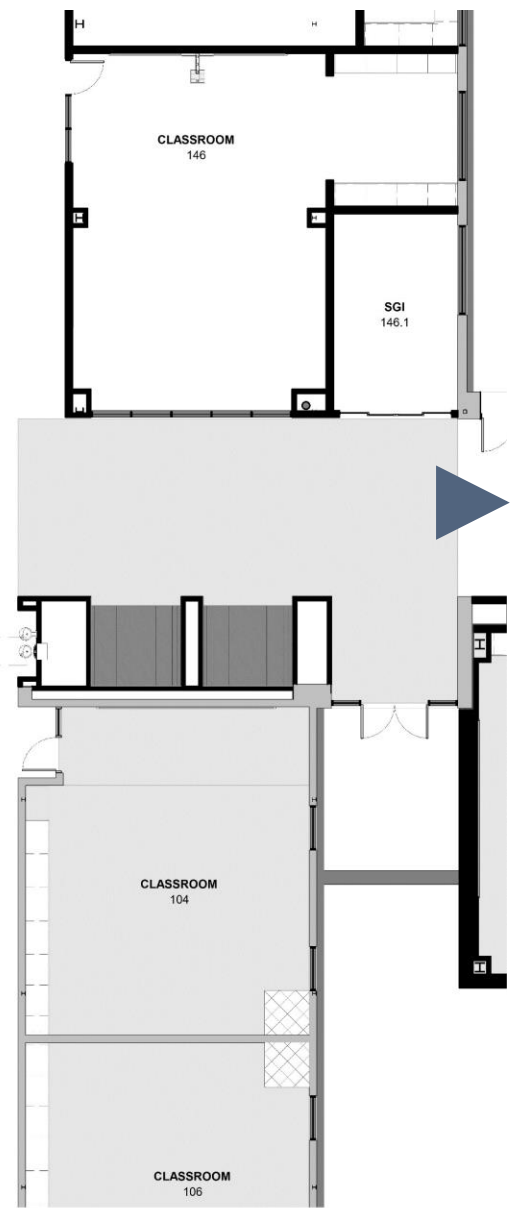
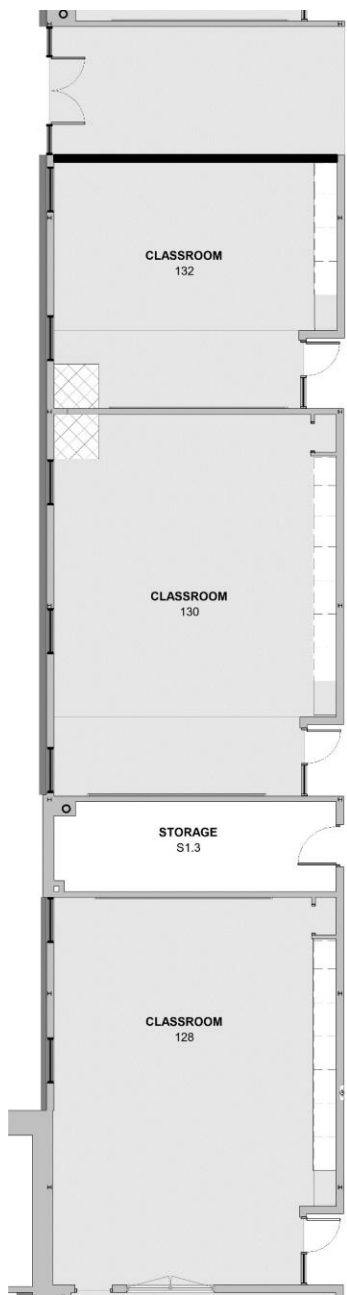
CAFETERIA ADDITION



CAFETERIA CORRIDOR ENTRANCE



CAFETERIA BUS LOOP ENTRANCE





EXISTING CORRIDOR

STEAM ENTRANCE



STEAM CORRIDOR RENDERING



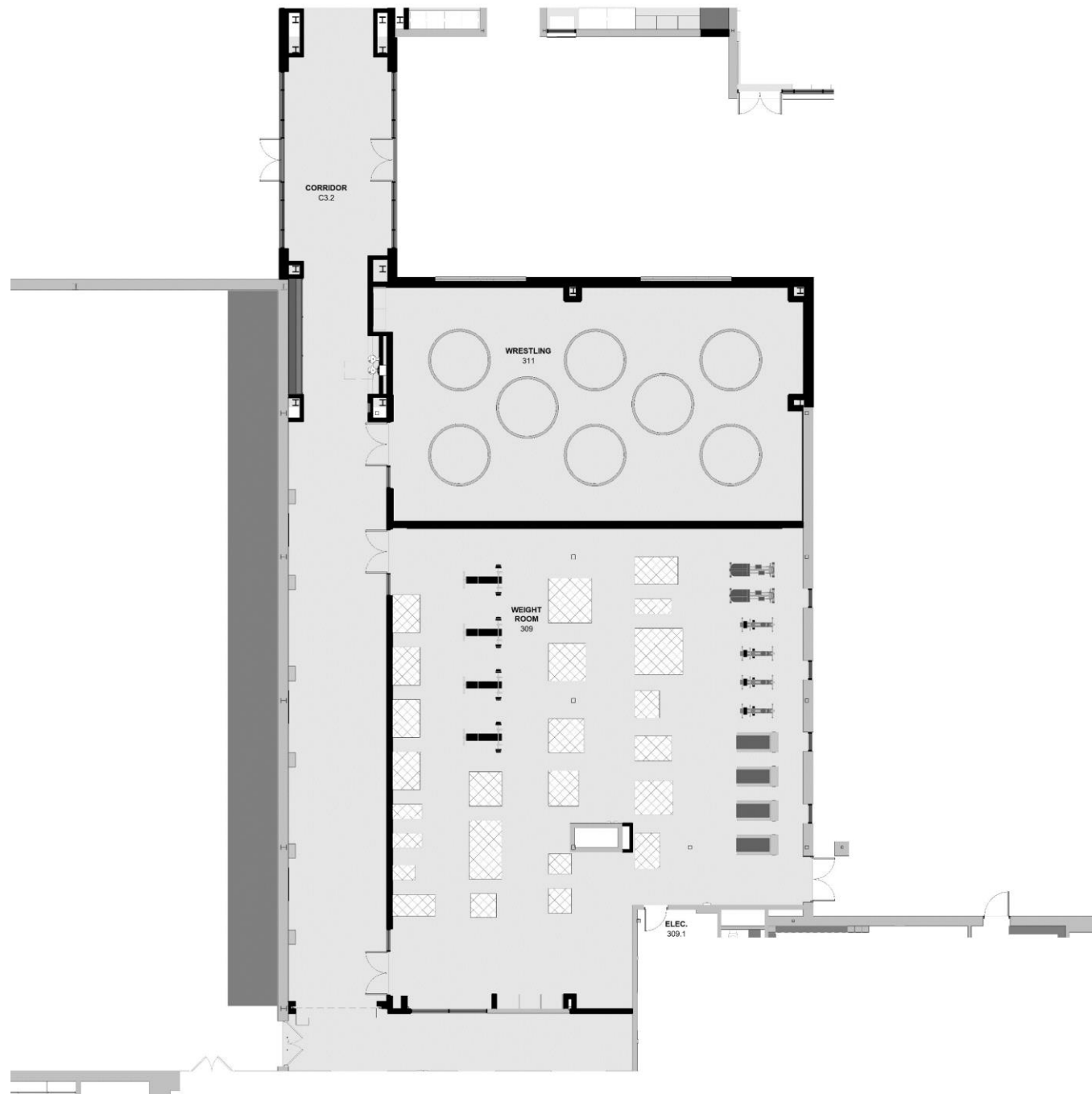
STEAM CORRIDOR RENDERING





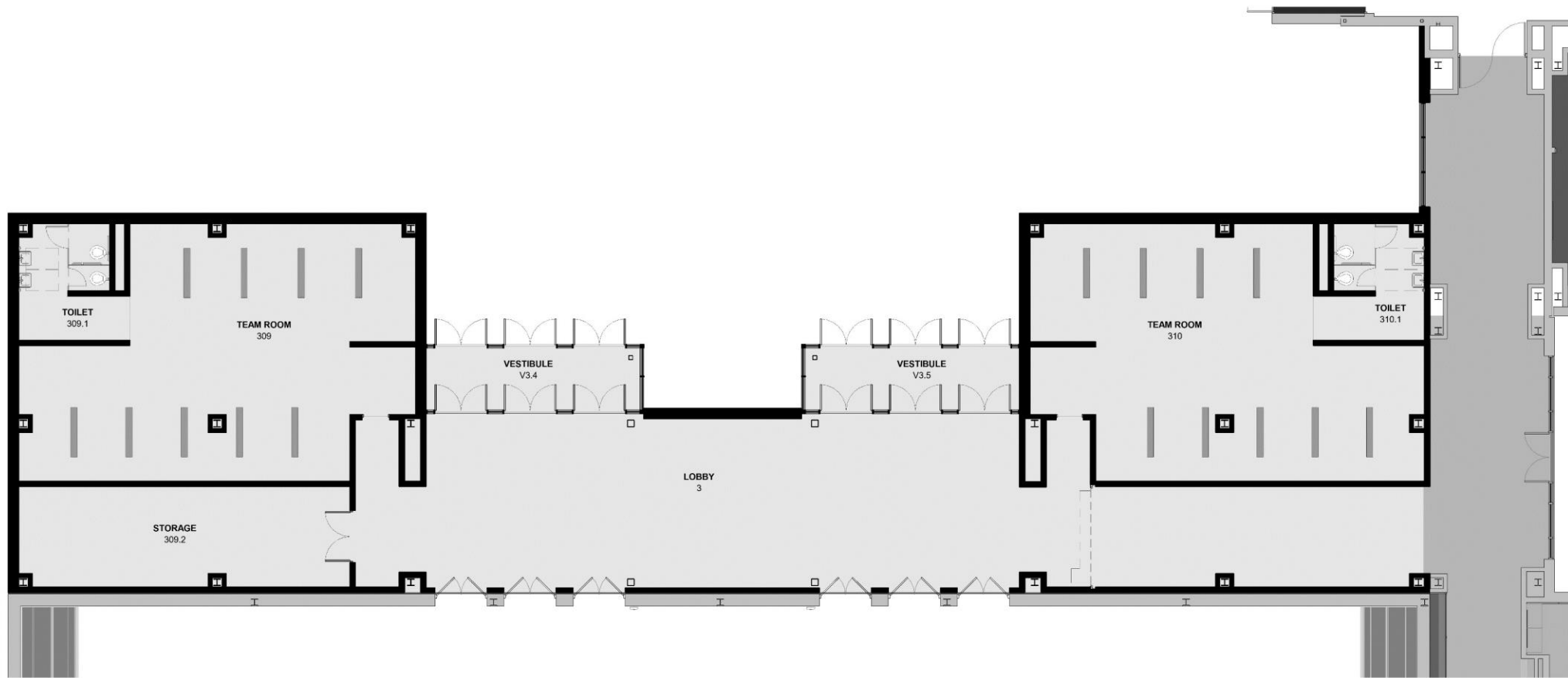
STEAM CLASSROOM

GYM RENOVATIONS





GYM CORRIDOR



PROPOSED TEAM ROOMS - ALTERNATE



EXISTING REAR GYM - EXTERIOR



PROPOSED TEAM ROOMS - ALTERNATE

BUDGET VIEW UPDATE

Row #	Item	Quantity (SF)	SD Budget Nov. 2023	Quantity (SF)	DD Budget May 8th, 2024	Change in Budget from SD to DD	Comments
1	Construction Costs:						
2	General Contractor		\$ 39,832,044		\$ 43,765,000	\$ 3,932,956	
3	New Additions	32,112	\$ 8,670,240	30,400	\$ 12,070,000	\$ 3,399,760	~\$397/SF for GC New Construction - High-volume entrance areas with expansive glazing and roof overhangs Include 6,600 SF Athletics Entrance and Team Room Addition by Add Alternate Accounts for Area D Reduced New Additions from VE Study
4	Heavy Renovations	48,523	\$ 8,734,140	68,500	\$ 10,945,000	\$ 2,210,860	~ \$160/SF for GC Heavy Renovations
5	Light Renovations	238,524	\$ 14,495,400	209,500	\$ 13,565,000	\$ (930,400)	~ \$65/SF for GC Light Renovations for selective upgrades to finishes and casework
6	Food Service Equipment Allowance		\$ 800,000		\$ 800,000	\$ -	
7	Exterior Shell, Windows, and Door Upgrades		\$ 2,500,000		\$ 1,435,000	\$ (1,065,000)	
8	Site Improvements Allowance		\$ 4,500,000		\$ 4,770,000	\$ 270,000	
9	Demolition of Building to allow for New Additions	16,533	\$ 132,264	12,000	\$ 180,000	\$ 47,736	
10	Electrical Contractor		\$ 18,140,245		\$ 17,810,000	\$ (330,245)	
11	New Additions	32,112	\$ 1,766,160	30,400	\$ 1,580,000	\$ (186,160)	~ \$52/SF for EC New Additions
12	Renovations	287,047	\$ 15,787,585	278,000	\$ 15,290,000	\$ (497,585)	~ \$55/SF for EC Renovations
13	Life Safety in JC Mills Mothball Space (Fire Alarm)		\$ 86,500		\$ 140,000	\$ 53,500	
14	Site Improvements Allowance		\$ 500,000		\$ 800,000	\$ 300,000	Site Lighting, Site Power Distribution, and Fiber-Optics Upgrades
15	Mechanical Contractor		\$ 18,511,222		\$ 18,095,000	\$ (416,222)	
16	New Additions	32,112	\$ 1,862,496	30,400	\$ 1,710,000	\$ (152,496)	~ \$56/SF for MC New Additions
17	Renovations	287,047	\$ 16,648,726	278,000	\$ 16,385,000	\$ (263,726)	~ \$59/SF for MC Renovations
18	Plumbing Contractor		\$ 7,628,998		\$ 8,495,000	\$ 866,002	
19	New Additions	32,112	\$ 706,464	30,400	\$ 670,000	\$ (36,464)	~ \$22/SF for PC New Additions
20	Renovations	287,047	\$ 6,315,034	278,000	\$ 6,950,000	\$ 634,966	~ \$25/SF for PC Renovations
21	Life Safety in JC Mills Mothball Space (Sprinkler System)		\$ 157,500		\$ 175,000	\$ 17,500	
22	Fire Pump and Fire Water Storage Tank		\$ 450,000		\$ 700,000	\$ 250,000	
23	Environmental Abatement Contractor		\$ 642,400		\$ 642,400	\$ -	Allowance carried from CIP. Budget to be confirmed by EAC.
24	TOTAL CONSTRUCTION COSTS		\$ 84,754,909		\$ 88,807,400	\$ 4,052,491	
25	Soft Costs						
26	SOFT COST SUBTOTAL		\$ 9,294,222		\$ 9,436,122	\$ 141,900	Fees, permits, inspections, and FF&E
27	Design & Estimating Contingency		\$ 1,000,000		\$ 1,000,000	\$ -	
28	Construction Contingency		\$ 4,000,000		\$ 4,000,000	\$ -	
29	Financing		\$ -		\$ -	\$ -	No Cost Included for Financing
30	Inflation Contingency		\$ -		\$ -	\$ -	
31	TOTAL SOFT COSTS & CONTINGENCY		\$ 14,294,222		\$ 14,436,122	\$ 141,900	
32	TOTAL ESTIMATED PROJECT COSTS		\$ 99,049,131		\$ 103,243,522	\$ 4,194,391	
33	Alternate for Athletics Addition and Plaza	9,400	4,060,000	6,600	3,475,000		High-volume entrance area with expansive glazing and roof overhangs
34	TOTAL ESTIMATED PROJECT COSTS WITHOUT ATHLETICS ADDITION or CIP UPGRADES		\$ 94,989,131		\$ 99,768,522	\$ 4,779,391	

BUDGET VIEW UPDATE

Summary of Budget/Scope Increase	Estimated Cost
Heavy Renovation Scope Increase for Programming (~20,000 SF Heavy Reno at \$95/SF Premium). Reduced overall renovation area.	\$ 1,900,000
New Construction of Connecting Corridor in Base Bid in lieu of Add Alternate w/ Team Rooms Addition (~2,500 SF at \$400/SF)	\$ 1,000,000
CIP Upgrades - Gymnasium Flooring	\$ 525,000
CIP Upgrades - Gymnasium Bleacher Upgrades	\$ 500,000
CIP Upgrades - Mill & Overlay Bus Parking Lot	\$ 175,000
Demolition and Relocation of Fuel Tanks	\$ 120,000
Total of All Scope Increases Listed Above	\$ 4,220,000
Total Budget Increase from SD Budget to DD Budget	\$ 4,194,391



PLEASANT VALLEY SCHOOL DISTRICT

District Working Session
May 8, 2024

Capital Projects Financing Review

Revised HS Project Budget Estimate May 8. 2024	103,250,000
HS items removed from borrowing	(8,500,000)

<i>Planned Maximum borrowing for Capital Projects</i>	<hr/> 94,750,000
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PLEASANT VALLEY SCHOOL DISTRICT

District Working Session
May 8, 2024

Capital Projects Financing Review

Audited year end 22-23 Cap Reserve Balance	8,543,147
22-23 Transfer to CR: (May 8, 2024)	5,000,000
Additional 22-23 transfer planned	6,000,000
23-24 budgeted amount to transfer	2,764,266
Additional 23-24 transfer planned	3,000,000
Reduction: HS athletic entrance	(3,500,000)
Reduction: Gymnasium floor & Bleachers	(1,100,000)
Reduction: Additional renovation scope	(1,900,000)
Reduction: Connection corridor	(1,000,000)
Reduction: Fuel tank removal & paving improvements	(1,000,000)
	<hr/>
	16,807,413



PLEASANT VALLEY SCHOOL DISTRICT

District Working Session
May 8, 2024

Capital Projects Financing Review

Adjusted Balance After Reductions for High School	16,807,413
24-25 budgeted estimate to transfer	3,450,000
Additional 24-25 transfer planned	1,500,000
25-26 budgeted estimate to transfer	3,250,000
Additional 25-26 transfer planned	1,500,000
26-27 budgeted estimate to transfer	2,133,954
Additional 26-27 transfer planned	1,000,000

29,641,367

Priority Renovations: Other Buildings (15,000,000)

Estimated Capital Reserve Balance June 30, 2027
After full funding for HS Renovation &
Districtwide planned improvements

14,641,367



PLEASANT VALLEY SCHOOL DISTRICT

District Working Session
May 8, 2024

Capital Projects Financing Review

SUMMARY

- Borrowing Capped at \$95,000,000 (Authorized to \$110,000,000)
- ***Fully funded by June 30, 2027 (2 yrs ahead of schedule)***
- Maintaining maximum annual tax impact at 2% or less
- Building Cap Reserve
- Use of Cap Reserve (HS) \$ 8,500,000
- Use of Cap Reserve: Other Buildings \$15,000,000

Projected Cap Reserve June 30, 2027-after withdrawals

\$14,641.367

PROJECT GRANT UPDATE

GRANT FUNDING OPPORTUNITIES

	SUBMITTED	FUNDING REQUESTED	EXPECTED NOTIFICATION
✓ Redevelopment Assistance Capital Program (RACP)	January 12, 2024	\$ 4,000,000	September 2024
Public School Facility Improvement Grant	May 31, 2024	\$ 5,000,000	September 2024
Environmental Repairs Grant Program	June 30, 2024	\$ 642,400	TBD

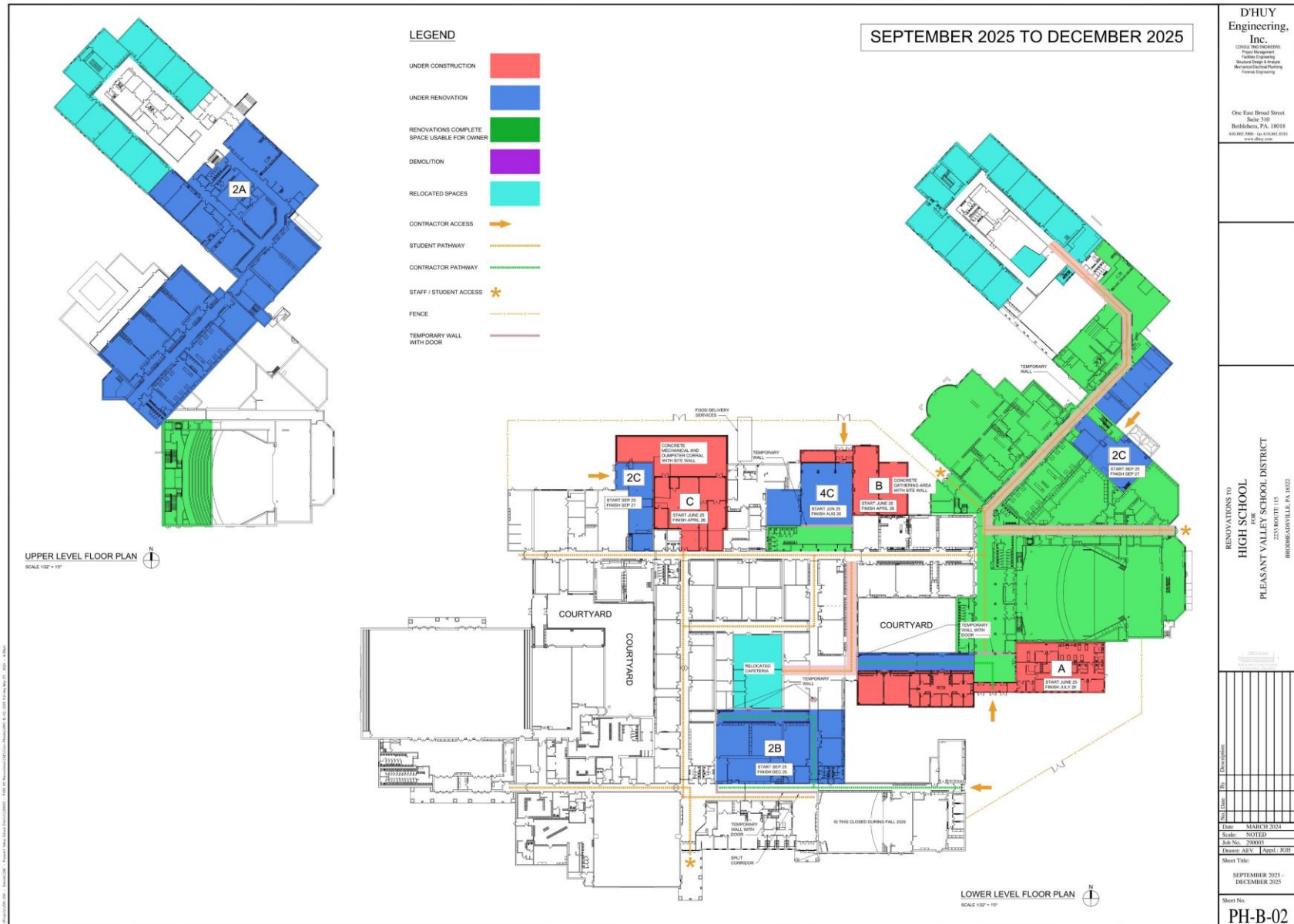
PROJECT SCHEDULE

	Work Description	Dates	
		Start	Finish
	Pre-Design	12/08/22	08/31/23
	Schematic Design	09/01/23	11/30/23
	Land Development Approvals	10/02/23	12/06/24
	Design Development	12/01/23	04/15/24
	Construction Documents	04/18/24	09/23/24
	Bidding Phase	09/09/24	12/04/24
	Contracts, Permits, Material Procurement, etc.	12/04/24	03/01/24
	Early Procurement & Construction Phases	12/04/24	11/01/27
	Mobilization March (2025) - May (2025)		
	Phased Renovations June (2025) - August (2025)		
	Phased Renovations in September (2025) - December (2025)		
	Phased Renovations in January (2026) - May (2026)		
	Phased Renovations in June (2026) - August (2026)		
	Phased Renovations in September (2026) - December (2026)		
	Phased Renovations January (2027) - May (2027)		
	Phased Renovations June (2027) - August (2027)		
	Substantial Completion		08/13/27
	Student and Staff Occupancy		08/30/27
	Final Completion		11/01/27

PRELIMINARY BUILDING PHASING



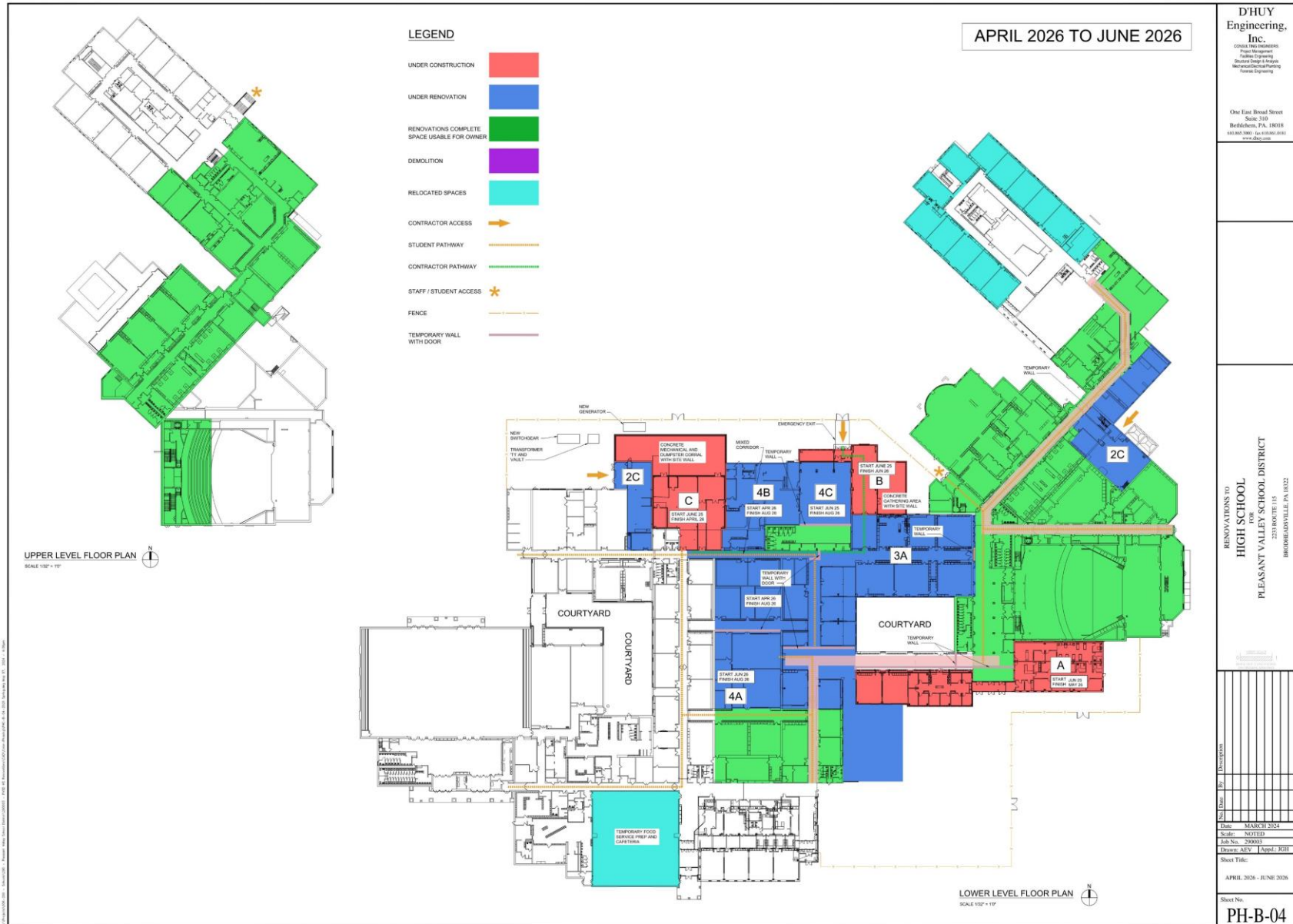
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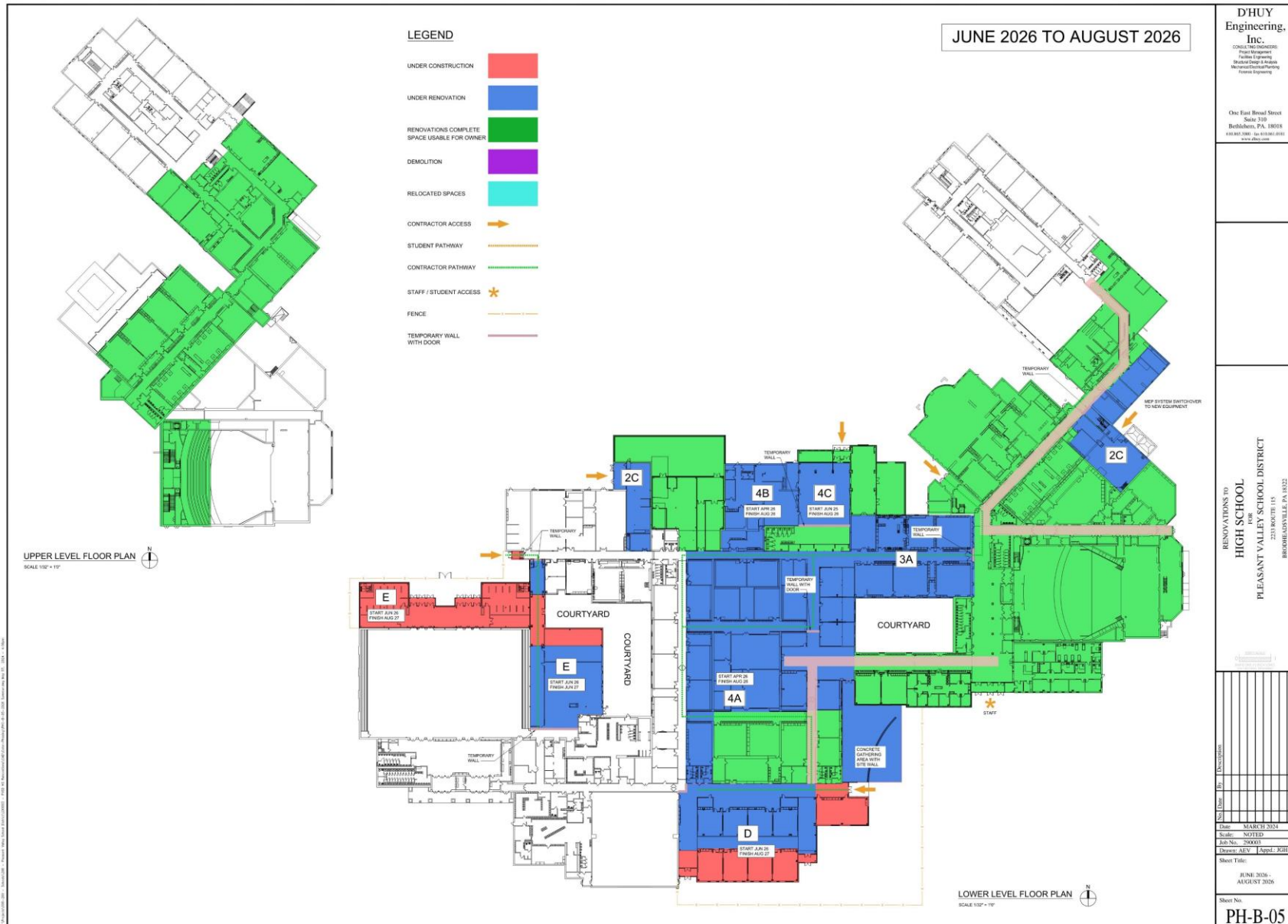
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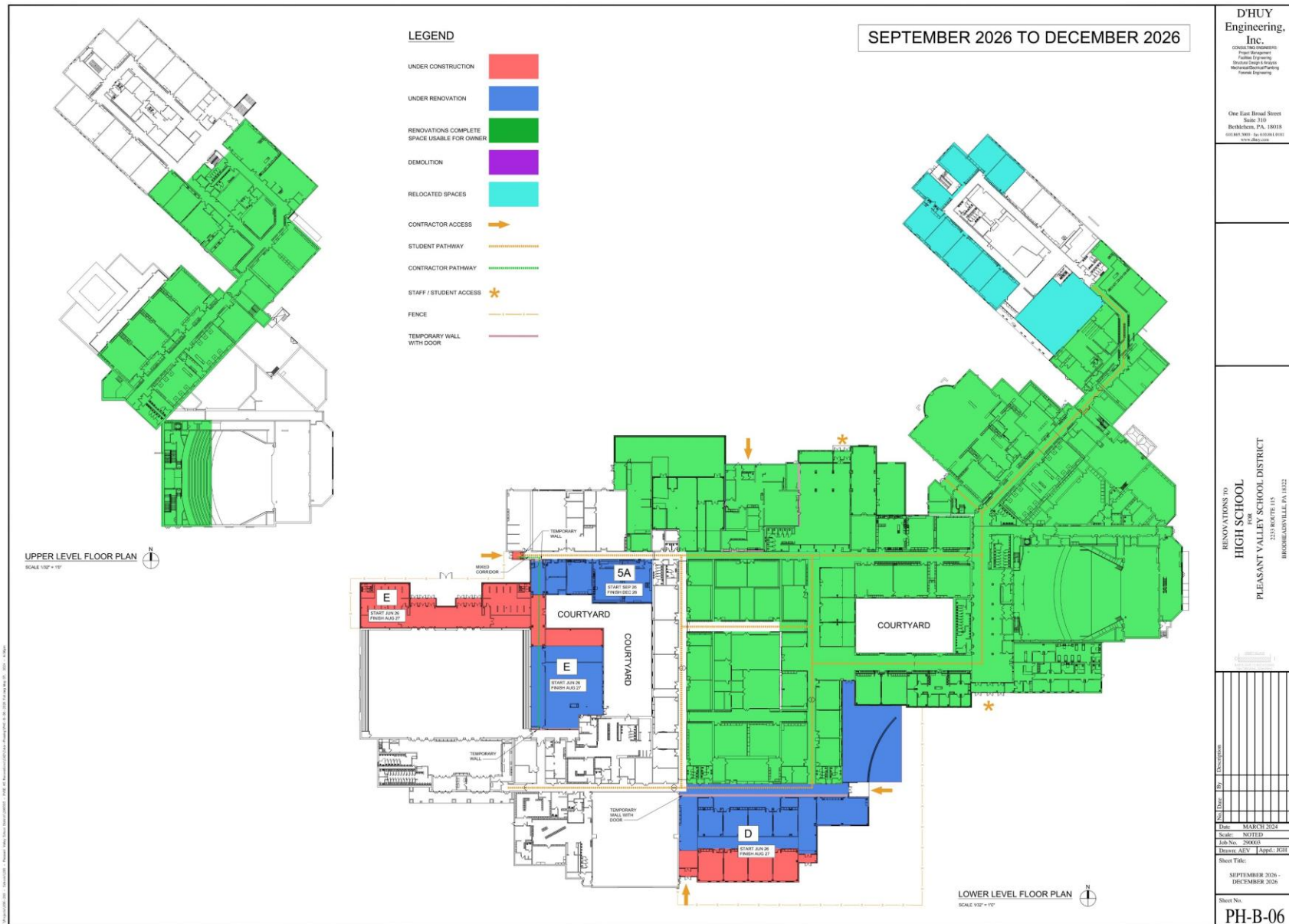
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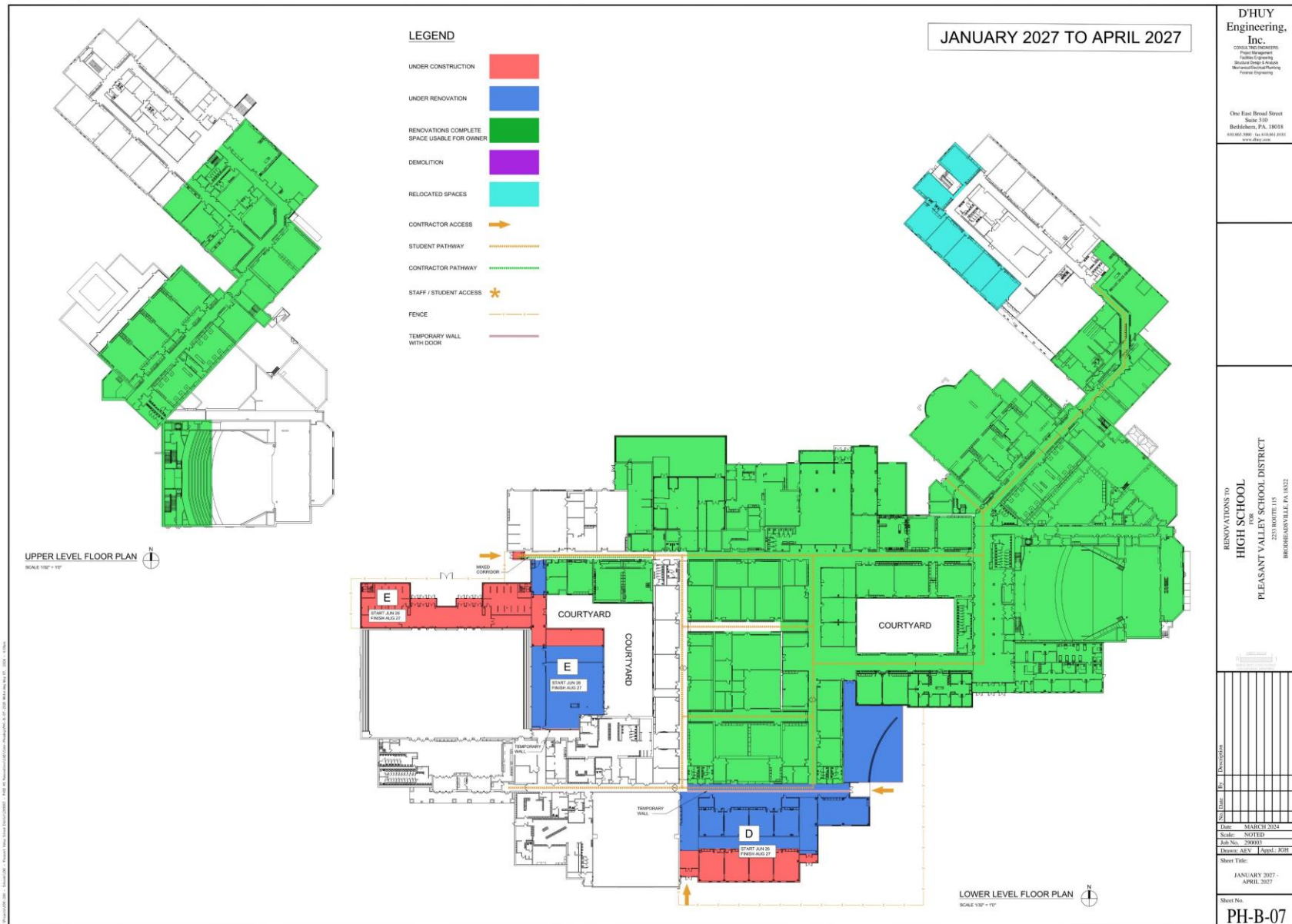
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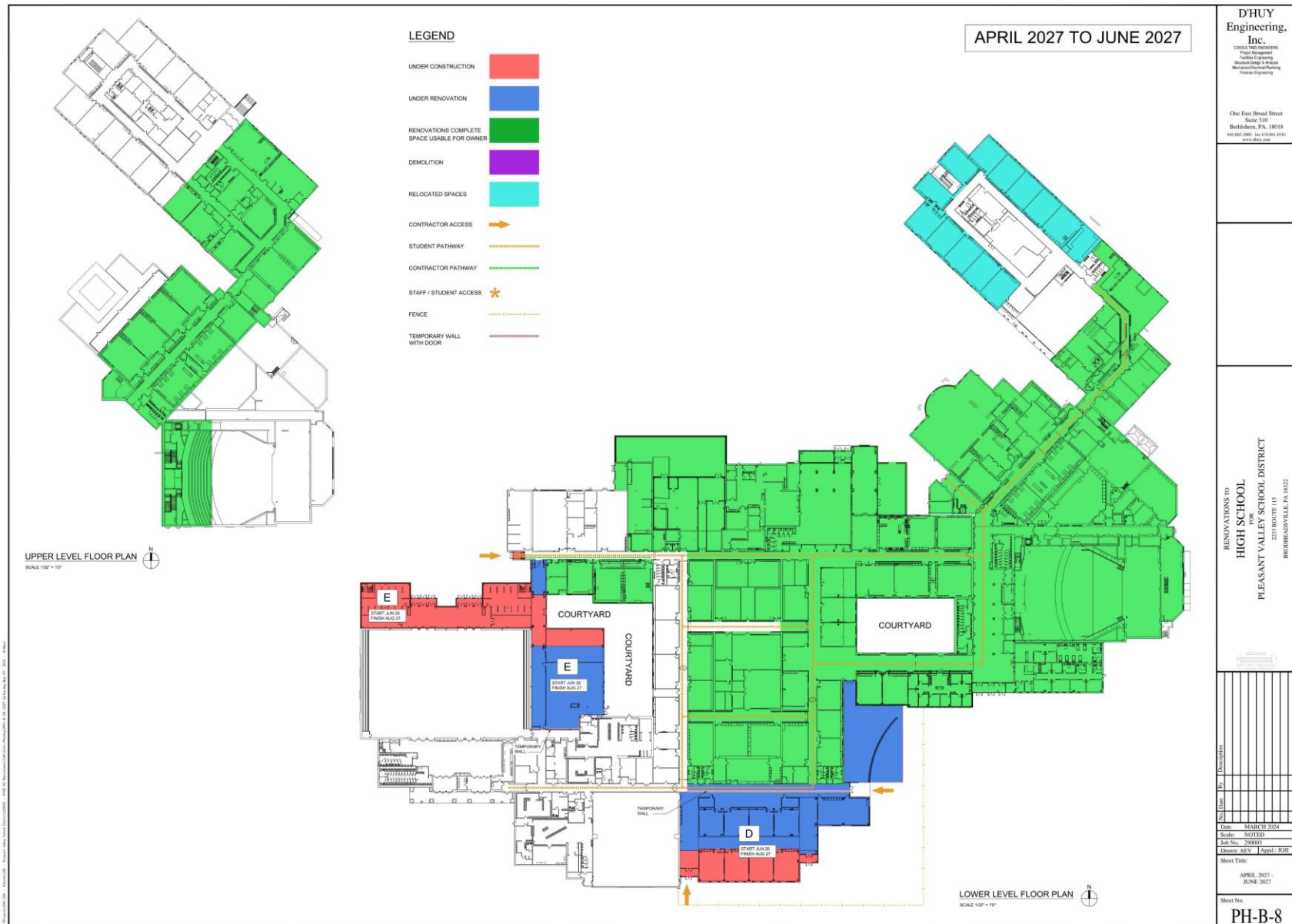
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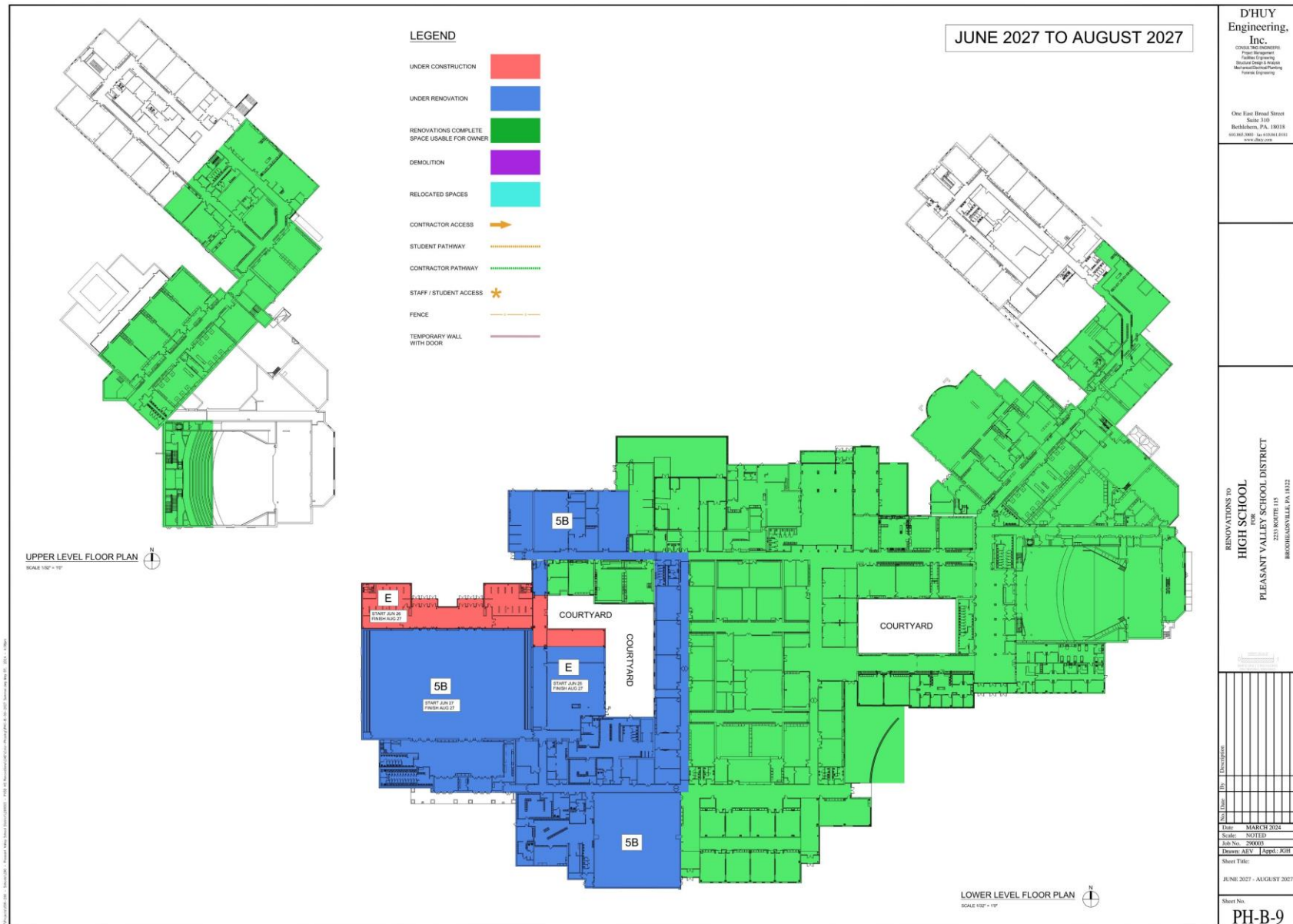
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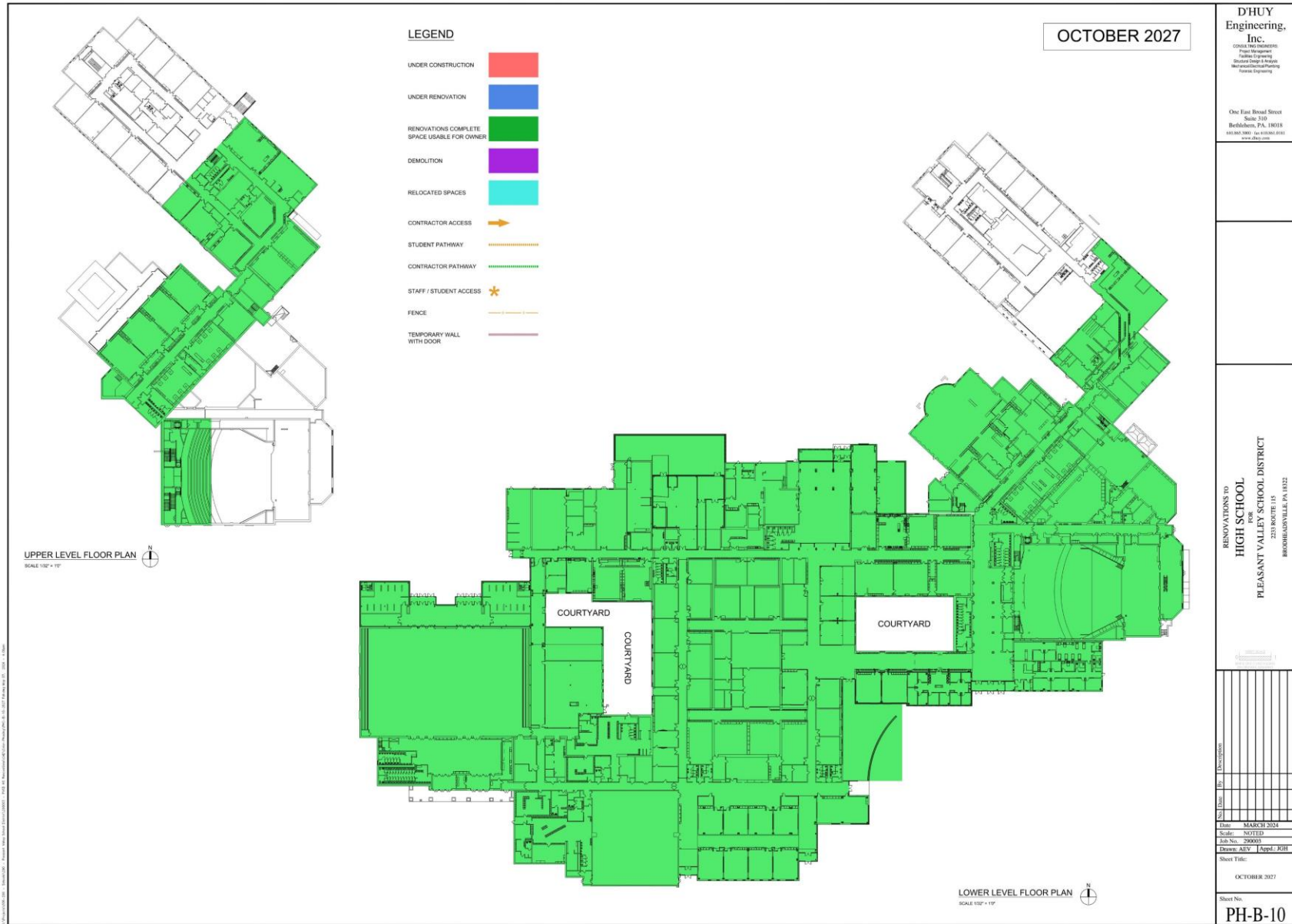
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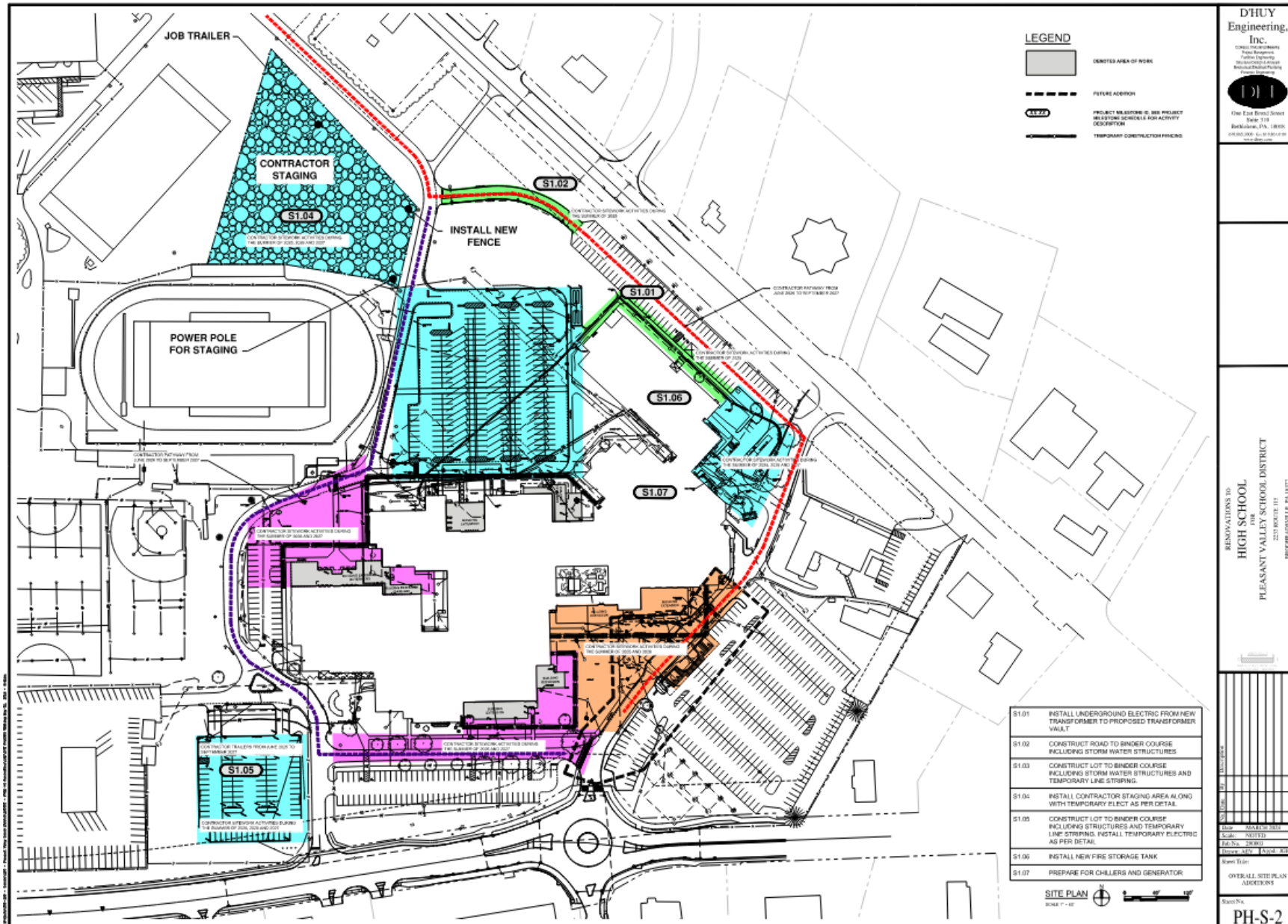
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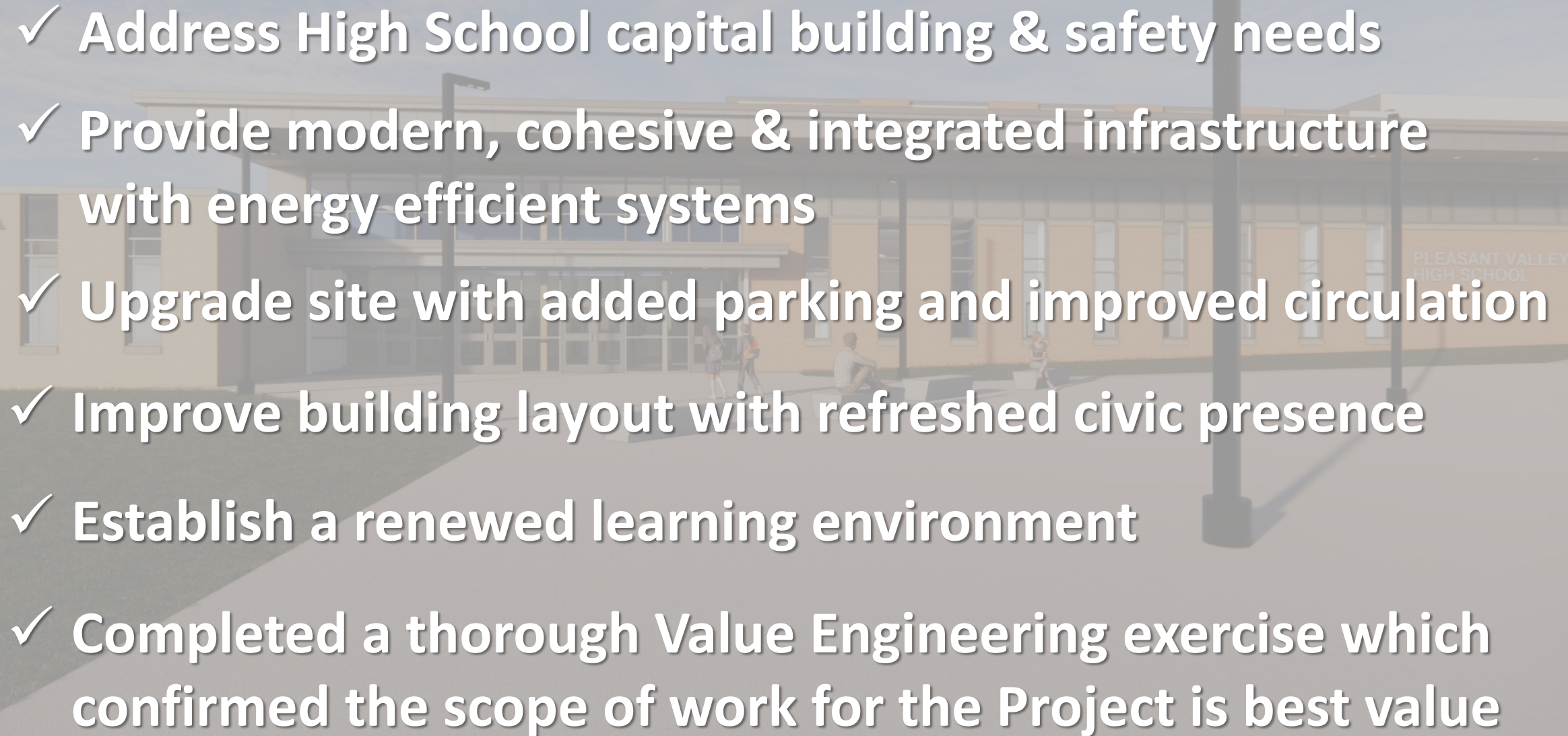
PRELIMINARY BUILDING PHASING



PRELIMINARY SITE PHASING



ACHIEVING PLEASANT VALLEY'S PRIORITIES

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PLEASANT VALLEY
HIGH SCHOOL

DISCUSSION