# USD 262 BOND PROJECTS



November 11, 2024



### Project Timelines

#### **ALLOY PROJECT TIMELINES**

November 2024

					20	24									20	)25											20	26	
Project No. Project		May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug
																													<u> </u>
24138	USD 262 - New Elementary School	SD	SD	SD/DD	DD	DD/CD	CD	<b>C</b> D	CD	CD	PRICING	CONSTR.	CONSTR.	CONSTR.	CONSTR.	CONSTR.	. CONSTR.												
24141	USD 262 - Supplemental Program Center							<b>S</b> D	SD/DD	DD	CD	PRICING	CONSTR.	CONSTR.	CONSTR.	CONSTR.	. CONSTR.												
24140	USD 262 - High School Additions & Renovations			SD	SD	DD	DD	<b>C</b> D	CD	CD	CD	PRICING	CONSTR.	CONSTR.	CONSTR.	CONSTR.	. CONSTR.												
24142	USD 262 - Middle School Addition				SD/DD	CD	CD	PRICING	CONSTR	. CONSTR	CONSTR	R. CONSTR.	CONSTR.																
24139	USD 262 - Intermediate School Addition	SD	DD	DD	CD	CD	CD	PRICING	CONSTR	. CONSTR	CONSTR	R. CONSTR.	CONSTR.	CONSTR.	CONSTR.	CONSTR.													



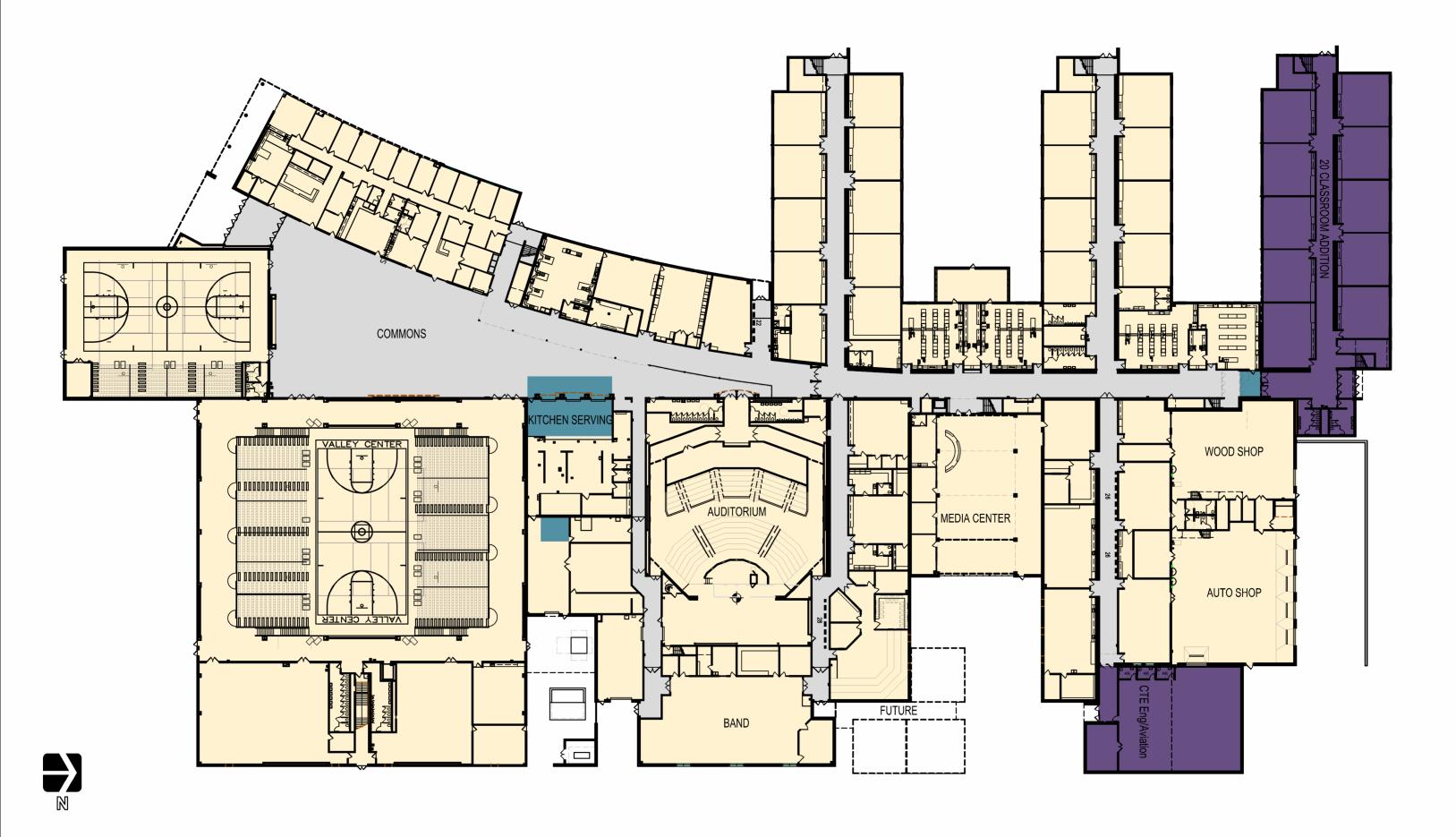
\$16,391,000

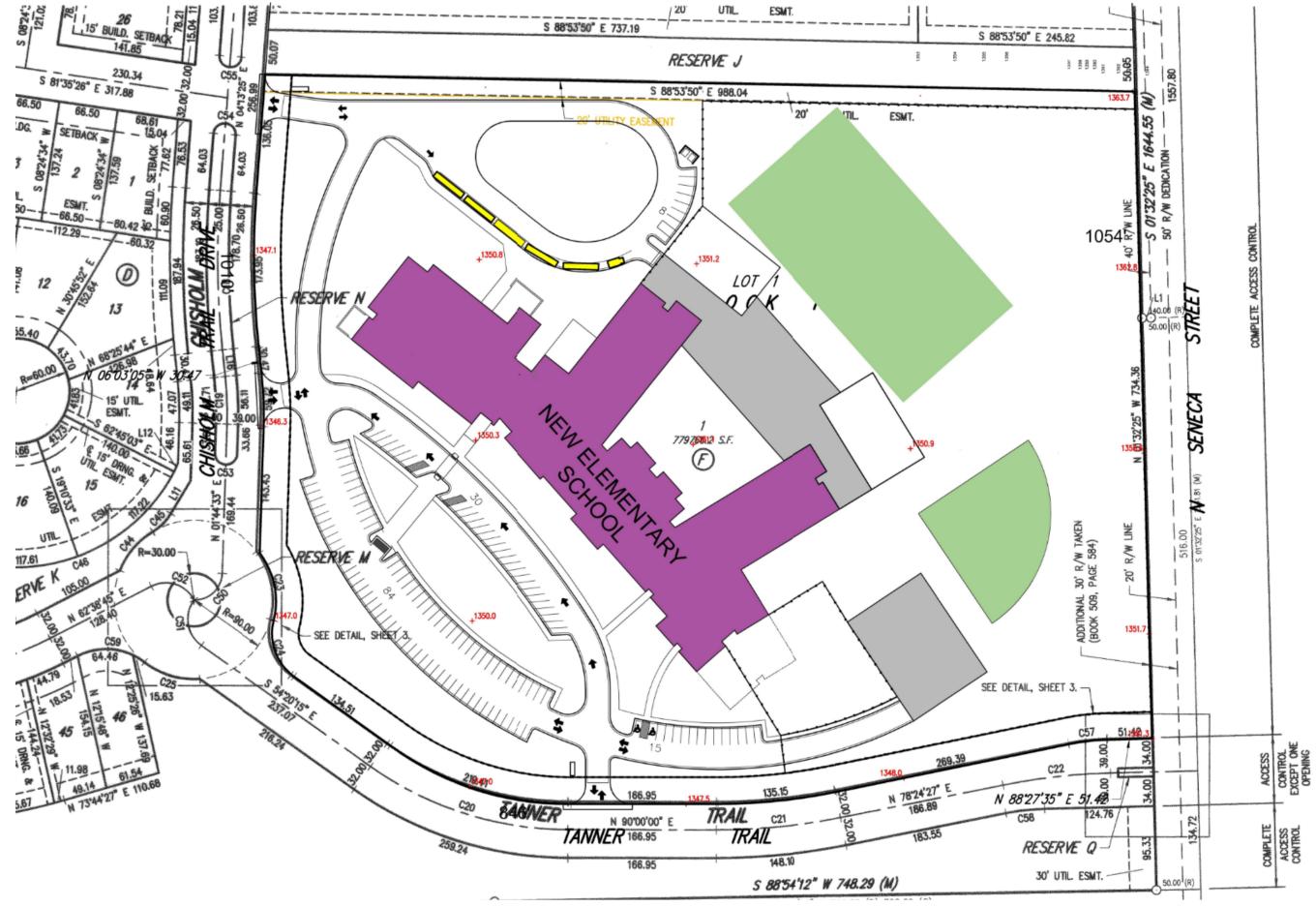
\$4,307,000

**EXISTING CONSTRUCTION** 

RENOVATION

ADDITION

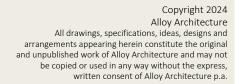






#### SITE 1 LAYOUT CONCEPT

USD 262 VALLEY CENTER
NEW ELEMENTARY SCHOOL





MUSIC A104

ART ROOM A107

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BIC

Progress Set 11.05.2024



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PROJECT NUMBER 24138

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### NEW ELEMENTARY SCHOOL CONCEPT

11.11.2024





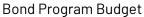














Bond Budget \$ 58,900,000

Bond Revenue \$ 
Total Project Budget \$ 58,900,000

Description Site
Est. Update Total

ITEM		ORIGINAL BOND ROGRAM BUDGET		INITIAL MODEL ESTIMATE	С	ONCEPT BUDGET UPDATE	C	ONCEPT BUDGET UPDATE	OVE	ER UNDER BOND BUDGET
Date Updated		2023		2/5/2024		9/19/2024		10/16/2024		
New Elementary School		75000 SF		75000 SF		82534 SF		80494 SF		
New Construction	\$	28,959,000	\$	28,188,933	\$	33,859,200	\$	31,500,000	\$	2,541,000
Soft Costs	\$	4,973,000	\$	4,973,000	\$	4,973,000	\$	4,973,000	\$	-
Total	\$	33,932,000	\$	33,161,933	\$	38,832,200	\$	36,473,000	\$	2,541,000
High School										
Classroom Addition		30700 SF		31000 SF		29200 SF		29200 SF		
New Construction	\$	10,873,000	\$	9,197,097	\$	9,021,125	\$	9,021,125	\$	(1,851,875)
Soft Costs	\$	1,903,000	\$	1,903,000	\$	1,903,000	\$	1,903,000	\$	-
Sub-Total	\$	12,776,000	\$	11,100,097	\$	10,924,125	\$	10,924,125	\$	(1,851,875)
CTE Additon		5800 SF		5800 SF		4200 SF		4200 SF		
New Construction	\$	2,631,000	\$	2,817,149	\$	2,430,358	\$	2,430,358	\$	(200,642)
Soft Costs	\$	461,000	\$	461,000	\$	461,000	\$	461,000	\$	-
Sub-Total	\$	3,092,000	\$	3,278,149	\$	2,891,358	\$	2,891,358	\$	(200,642)
Kitchen		1700 SF								
Renovations	\$	445,125	\$	445,125	\$	445,125	\$	445,125	\$	-
Soft Costs	\$	77,875	\$	77,875	\$	77,875	\$	77,875	\$	-
Sub-Total	\$	523,000		523,000	\$	523,000	\$	523,000	\$	_
Total	\$	16,391,000	\$	14,901,246	\$	14,338,483	\$	14,338,483	\$	(2,052,517)
Supplemental Learning Center										
New Construction	\$	3,666,000	\$	3,346,911	\$	3,346,911	\$	3,346,911	\$	(319,089)
Soft Costs	\$	641,000	\$	641,000	\$	641,000	\$	641,000	\$	-
Total	\$	4,307,000	\$	3,987,911	\$	3,987,911	\$	3,987,911	\$	(319,089)
Intermediate School Classroom Add	ditic	on				4250 SF		4250 SF		
New Construction	\$	2,300,000	\$	1,539,621	\$	1,581,000	\$	1,581,000	\$	(719,000)
Renovations	\$	_	\$	740,000		In Above		In Above	\$	-
Soft Costs	\$	635,000	\$	635,000	\$	635,000	\$	635,000	\$	-
Total	\$	2,935,000	\$	2,914,621	\$	2,216,000	\$	2,216,000	\$	(719,000)
Middle School Restroom Addition		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				641 SF	Ť	641 SF	·	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
New Construction	\$	257,032	\$	425,619	\$	563,000	\$	563,000	\$	305,968
Soft Costs		44,968				44,968	\$	44,968	\$	-
Total	\$	302,000	\$	470,587	\$	607,968	\$	607,968	\$	305,968
Construction Budget	Ś	49,131,157	Ś	46,700,455	Ś	51,246,719	Ś	48,887,519	S	(243,638)
Soft-Costs Sub-Total		8,735,843	\$		-	8,735,843	\$	8,735,843	\$	(240,000)
Owner Contingency		1,033,000	\$	1,033,000	\$	1,033,000	\$	1,033,000	\$	_
Project Delta		1,000,000	\$	<b>2,430,702</b>	\$	(2,115,562)		<b>243,638</b>	\$	_
Grand Total		58,900,000	\$	58,900,000		58,900,000		58,900,000	\$	(243,638)
	Ų	30,300,000	Ą	30,300,000	Ą	30,300,000	Ą	30,300,000	Ÿ	(240,000)

<sup>\*</sup> ES estimate updates: decreased overall SF from 82,500 SF to 80,500 SF based on 10/14/2024 floor plan, and reduced mechanical budget from \$ \$70/SF to \$59/SF based on a RTU/VRF combination system per discussions

<sup>\*</sup> HS estimate updates: no updates at this time

<sup>\*</sup> IS estimate updates: no updates at this time

<sup>\*</sup> MS estimate updates: no updates at this time

<sup>\*</sup> SLC estimate updates: no updates at this time

## QUESTIONS?

