

SOUTHGATE COMMUNITY SCHOOLS

SUMMARY OF COSTS BY SCOPE OF WORK

Bldg #	Name of School Facility	Total Costs	1.0 Site Work	2.0 Building Envelope	3.0 Interior Renovations	4.0 Plumbing Systems	5.0 HVAC Systems	6.0 Electrical Systems	7.0 Safety & Security	8.0 Other	9.0 Furn & Equip	10.0 Technology	Soft Costs (AE/CM/Contingency)
ELEMENTARY:													
1	Allen Elementary	\$3,289,121	\$489,632	\$624,000	\$544,180	\$70,720	\$347,568	\$240,240	\$30,680	\$0	\$83,200	\$141,241	\$717,660
2	Fordline Elementary	\$3,236,195	\$364,104	\$693,087	\$497,151	\$70,720	\$448,496	\$240,240	\$35,880	\$0	\$31,200	\$141,012	\$714,305
3	Grogan Elementary	\$3,442,947	\$441,272	\$808,825	\$515,887	\$75,920	\$393,491	\$234,000	\$29,640	\$0	\$41,600	\$141,929	\$760,383
4	Shelters Elementary	\$3,207,364	\$397,592	\$736,382	\$468,361	\$75,400	\$379,758	\$234,000	\$35,880	\$0	\$31,200	\$141,241	\$707,548
MIDDLE SCHOOLS:													
5	Davidson Middle School	\$6,578,596	\$593,710	\$1,156,035	\$1,299,842	\$106,080	\$1,071,670	\$436,800	\$52,520	\$0	\$140,400	\$281,447	\$1,440,092
HIGH SCHOOLS:													
6	Anderson High School	\$23,944,261	\$4,017,520	\$1,587,040	\$2,132,117	\$141,440	\$1,579,032	\$1,063,153	\$111,176	\$7,124,000	\$244,400	\$546,004	\$5,398,379
SUPPORT:													
7	Asher Alt/Adult Ed	\$3,686,706	\$594,880	\$851,364	\$428,302	\$73,320	\$321,441	\$320,752	\$92,248	\$0	\$31,200	\$158,128	\$815,071
8	Beacon Day - Gerisch	\$5,343,928	\$667,160	\$1,041,714	\$919,012	\$74,880	\$899,830	\$249,600	\$40,040	\$0	\$36,400	\$233,269	\$1,182,022
9	Northpointe	\$2,983,139	\$435,500	\$845,021	\$446,454	\$70,720	\$298,151	\$164,060	\$29,640	\$0	\$0	\$0	\$693,593
TOTAL BUILDINGS BUDGET		\$55,712,256	\$8,001,370	\$8,343,468	\$7,251,306	\$759,200	\$5,739,439	\$3,182,845	\$457,704	\$7,124,000	\$639,600	\$1,784,271	\$12,429,053

SOUTHGATE COMMUNITY SCHOOLS SUMMARY OF COSTS BY PRIORITIZATION

Bldg #	Name of School Facility	Total SF	Total Costs	Critical Need (1 - 3 Years)	Critical Needs Cost per SF	Deferred Maintenance (4 - 6 Years)	Property Enhancement (7 - 10 Years)	Other	Total
ELEMENTARY:									
1	Allen Elementary	43,000	\$3,289,121	\$1,636,088	\$38.05	\$1,049,597	\$1,086,010	\$0	\$3,771,733
2	Fordline Elementary	47,640	\$3,236,195	\$1,383,394	\$29.04	\$1,637,834	\$699,131	\$0	\$3,720,387
3	Grogan Elementary	48,393	\$3,442,947	\$1,627,932	\$33.64	\$1,503,159	\$798,596	\$0	\$3,929,721
4	Shelters Elementary	49,130	\$3,207,364	\$1,411,666	\$28.73	\$1,308,967	\$990,200	\$0	\$3,710,862
MIDDLE SCHOOLS:									
5	Davidson Middle School	101,131	\$6,578,596	\$2,839,379	\$28.08	\$2,426,954	\$2,397,377	\$0	\$7,663,738
HIGH SCHOOLS:									
6	Anderson High School	170,750	\$23,944,261	\$6,073,724	\$35.57	\$7,323,187	\$3,542,528	\$9,282,137	\$26,221,612
SUPPORT:									
7	Asher Alternative/Adult Education	38,329	\$3,686,706	\$2,283,457	\$59.58	\$1,078,800	\$711,012	\$0	\$4,073,329
8	Beacon Day - Gerisch Building	100,554	\$5,343,928	\$2,344,975	\$23.32	\$2,510,328	\$1,289,590	\$0	\$6,144,916
9	Northpointe	41,710	\$2,983,139	\$0	\$0.00	\$2,207,785	\$1,607,666	\$0	\$3,815,451
TOTAL BUILDINGS BUDGET		640,637	\$55,712,256	\$19,600,616	\$30.60	\$21,046,611	\$13,122,109	\$9,282,137	\$63,051,750
Escalation Factors				1.04		1.22	1.37	1.04	
Net Present Value (NPV)			\$55,712,256	\$18,846,746		\$17,251,321	\$9,578,182	\$8,925,132	\$54,601,381

SOUTHGATE COMMUNITY SCHOOLS SUMMARY OF PRIORITY 1 - CRITICAL NEEDS

Bldg #	Name of School Facility	Site Work	Renovation	Roofing	Flooring	Contingency	Tech Infra	Inst Tech Equip	Non-inst Tech Equip	Furn & Equip	Const Services	Design Consultant	Total Costs
	ELEMENTARY:												
1	Allen Elementary	312,884	500,240	227,760	23,400	107,832	55,275	96,356	3,650	83,200	114,761	110,729	1,636,088
2	Fordline Elementary	104,000	678,662	124,800	23,400	94,490	55,045	96,356	3,650	10,400	100,561	92,028	1,383,394
3	Grogan Elementary	216,944	772,664	104,832	23,400	113,188	55,962	96,356	3,650	10,400	120,460	110,074	1,627,932
4	Shelters Elementary	207,272	568,428	153,286	23,400	96,643	55,275	96,356	3,650	10,400	102,852	94,106	1,411,666
	MIDDLE SCHOOLS:												
5	Davidson Middle School	280,150	1,030,708	493,777	46,800	185,976	75,579	208,104	6,084	124,800	197,924	189,476	2,839,379
	HIGH SCHOOLS:												
6	Anderson High School	2,184,000	1,324,583	355,160	117,000	403,992	183,824	378,768	42,588	244,400	429,948	409,461	6,073,724
	SUPPORT:												
7	Asher Alt/Adult Ed	366,600	838,753	327,559	23,400	162,256	141,030	79,695	3,650	10,400	172,681	157,432	2,283,457
8	Beacon Day - Gerisch	291,720	800,568	458,977	46,800	161,211	92,609	136,448	18,252	10,400	171,568	156,423	2,344,975
9	Northpointe	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL BUILDINGS BUDGET	3,963,570	6,514,607	2,246,151	327,600	1,325,587	714,600	1,188,439	85,176	504,400	1,410,756	1,319,729	19,600,616

Cost Data								Updated: 6/22/15					
		Specification Factor =	1.00	(Medium)				Cost Escalation Factors					
		Geographic Factor =	1.00	(US Median)				1.04	1.22	1.37	1.04		
		Cost Escalation Factor =	1.04	Summer 2016									
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities					
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
1	1.0 SITE												
2													
3	Paving												
4	Replace Asphalt Loop	4,700	1	4,700	\$3.50	\$17,108	0.52%		\$20,872				
5	Replace Asphalt Parking Lot	51,300	1	51,300	\$3.50	\$186,732	5.68%	\$186,732					
6	Modify parking lot - extend drop off lane	10,000	1	10,000	\$5.00	\$52,000	1.58%	\$52,000					
7	Replace Exterior Concrete (sidewalks)	5,000	1	5,000	\$6.00	\$31,200	0.95%	\$31,200					
8	Replace Exterior Concrete (slabs/stoops)	1,000	1	1,000	\$8.00	\$8,320	0.25%	\$8,320					
9													
10	Playground / Athletic Fields												
11	Replace playground equipment	1	1	1	\$50,000.00	\$52,000	1.58%				\$71,240		
12	Add play surfacing (wood chips)	11,300	1	11,300	\$1.00	\$11,752	0.36%	\$11,752					
13	Replace hard play surfacing (upper & lower el)	11,750	1	11,750	\$2.00	\$24,440	0.74%		\$29,817				
14	Replace bike racks, basketball hoops, benches	1	1	1	\$5,000.00	\$5,200	0.16%				\$7,124		
15	Upgrade playfield - soccer	1	1	1	\$10,000.00	\$10,400	0.32%		\$12,688				
16													
17	Building Signage (Exterior) - New Marquee	1	1	1	\$50,000.00	\$52,000	1.58%				\$71,240		
18	Replace fencing	1	200	200	\$10.00	\$2,080	0.06%	\$2,080					
19	Improve landscaping	1	1	1	\$15,000.00	\$15,600	0.47%				\$21,372		
20	Improve site drainage - adjacent to building	1	1	1	\$15,000.00	\$15,600	0.47%	\$15,600					
21	Improve Storm System - catch basins	1	1	1	\$5,000.00	\$5,200	0.16%	\$5,200					
22													
23	SITE SUBTOTAL					\$489,632	14.89%	\$312,884	\$63,377	\$170,976	\$0		
24													
25	2.0 BUILDING ENVELOPE												
26													
27	Roofing Work												
28	Replace Roof (Area 1, built-up, installed 2001)	18,250	1	18,250	\$12.00	\$227,760	6.92%	\$227,760					
29	Replace Roof (Area 2, built-up, installed 2001)	18,250	1	18,250	\$12.00	\$227,760	6.92%		\$277,867				
30	Replace Roof (mezzanine, built-up, installed 2001)	6,500	1	6,500	\$12.00	\$81,120	2.47%				\$111,134		
31													
32	Replace exterior plaster soffits	500	1	500	\$25.00	\$13,000	0.40%	\$13,000					
33													
34	Replace exterior service metal doors/frames/hardware	1	2	2	\$2,500.00	\$5,200	0.16%	\$5,200					
35	Replace exterior entry alum doors/frames/hardware	1	6	6	\$3,500.00	\$21,840	0.66%	\$21,840					
36	Replace exterior egress alum doors/frames/hardware	1	13	13	\$3,500.00	\$47,320	1.44%		\$57,730				
37													
38	BUILDING ENVELOPE SUBTOTAL					\$624,000	18.97%	\$267,800	\$335,598	\$111,134	\$0		
39													
40	3.0 INTERIOR/FINISHES												
41													
42	Abatement - asbestos flooring, insulation	43,000	1	43,000	\$0.25	\$11,180	0.34%	\$11,180					
43													
44	Replace corridor/classroom doors	1	30	30	\$1,750.00	\$54,600	1.66%				\$74,802		
45	Replace all other interior doors	1	70	70	\$1,750.00	\$127,400	3.87%				\$174,538		
46	Upgrade door hardware - ADA issue	1	100	100	\$400.00	\$41,600	1.26%	\$41,600					
47													
48	Finishes												
49	Replace corridor ceilings (due to new MEP/IT work)	1,000	1	1,000	\$4.00	\$4,160	0.13%	\$4,160					
50	Replace classroom/corridor flooring (VCT/CPT)	5,000	1	5,000	\$4.50	\$23,400	0.71%	\$23,400					
51	Paint areas disturbed by construction	21,500	1	21,500	\$1.00	\$22,360	0.68%		\$27,279				
52													
53	Replace marker boards	1	20	20	\$1,500.00	\$31,200	0.95%				\$42,744		
54	Replace Toilet Partitions (metal)	1	10	10	\$1,200.00	\$12,480	0.38%				\$17,098		
55	Update Building Signage (Interior)	1	1	1	\$10,000.00	\$10,400	0.32%				\$14,248		
56	Replace Operable Partition - gym/café	1	75	75	\$500.00	\$39,000	1.19%	\$39,000					
57	Replace classroom casework	1	20	20	\$8,000.00	\$166,400	5.06%				\$227,968		
58													
59	INTERIOR/FINISHES SUBTOTAL					\$544,180	16.54%	\$119,340	\$27,279	\$551,398	\$0		

Cost Data								Updated: 6/22/15				
		Specification Factor =	1.00	(Medium)			Cost Escalation Factors					
		Geographic Factor =	1.00	(US Median)			1.04	1.22	1.37	1.04		
		Cost Escalation Factor =	1.04	Summer 2016								
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities				
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other	
60												
61	4.0 PLUMBING SYSTEMS											
62	Add isolation valves on domestic water lines	1	4	4	\$2,000.00	\$8,320	0.25%	\$8,320				
63	Replace hot water heater (age: 2000)	1	1	1	\$40,000.00	\$41,600	1.26%		\$50,752			
64	Replace plumbing fixtures (sinks/faucets, toilets, valves)	1	1	1	\$20,000.00	\$20,800	0.63%		\$25,376			
65												
66	PLUMBING SYSTEMS SUBTOTAL						\$70,720	2.15%	\$8,320	\$76,128	\$0	\$0
67												
68	5.0 HVAC SYSTEMS											
69	Replace Boiler (age: 1998)	1	1	1	\$55,000.00	\$57,200	1.74%	\$57,200				
70	Replace Boiler (age: 2012)	1	1	1	\$55,000.00	\$57,200	1.74%		\$69,784			
71	Replace Roof Top Units (office, gym/café)	1	2	2	\$40,000.00	\$83,200	2.53%		\$101,504			
72	Replace Cabinet Unit Heater	1	6	6	\$5,000.00	\$31,200	0.95%		\$38,064			
73	Replace valves to Vertical Unit Ventilator	1	21	21	\$4,500.00	\$98,280	2.99%	\$98,280				
74	Add exhaust fan to janitor closet	1	1	1	\$2,500.00	\$2,600	0.08%		\$3,172			
75												
76	Commissioning	43,000	1	43,000	\$0.15	\$6,708	0.20%		\$8,184			
77	Update Temperature Controls	43,000	1	43,000	\$0.25	\$11,180	0.34%	\$11,180				
78												
79	HVAC SYSTEMS SUBTOTAL						\$347,568	10.57%	\$166,660	\$220,708	\$0	\$0
80												
81	6.0 ELECTRICAL SYSTEMS											
82	Replace existing electrical panels	1	1	1	\$50,000.00	\$52,000	1.58%		\$63,440			
83	Add electrical outlets to support technology	1	20	20	\$750.00	\$15,600	0.47%		\$19,032			
84	Replace exterior building lights	1	20	20	\$500.00	\$10,400	0.32%	\$10,400				
85	Add parking lot lights/poles/bases	1	10	10	\$15,000.00	\$156,000	4.74%	\$156,000				
86	Add fire alarm hold open to corridor doors	1	4	4	\$1,500.00	\$6,240	0.19%	\$6,240				
87												
88	ELECTRICAL SYSTEMS SUBTOTAL						\$240,240	7.30%	\$172,640	\$82,472	\$0	\$0
89												
90	7.0 SAFETY & SECURITY											
91	Add Secure Vestibule to Main Entrance	1	1	1	\$16,000.00	\$16,640	0.51%	\$16,640				
92	Access Control System (Prox Card Readers)	1	1	1	\$2,500.00	\$2,600	0.08%	\$2,600				
93	Expand Surveillance System	1	10	10	\$1,100.00	\$11,440	0.35%	\$11,440				
94												
95	SECURITY SYSTEMS SUBTOTAL						\$30,680	0.93%	\$30,680	\$0	\$0	\$0
96												
97	8.0 OTHER											
98	n/a											
99												
100	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0
101												
102	9.0 FURNITURE & EQUIPMENT											
103	Classroom furniture (desks, chairs, tables)	1	1	1	\$10,000.00	\$10,400	0.32%	\$10,400				
104	Food Service Equipment (walk-in, oven, warmer)	1	1	1	\$70,000.00	\$72,800	2.21%	\$72,800				
105												
106	FURNITURE & EQUIPMENT SUBTOTAL						\$83,200	2.53%	\$83,200	\$0	\$0	\$0
107												
108	10.0 TECHNOLOGY											
109	Technology Infrastructure	1	30	30	\$200.00	\$6,240	0.19%	\$6,240				
110	Replace PA System	1	1	1	\$20,000.00	\$20,800	0.63%	\$20,800				
111	Instructional Equipment - Interactive Classroom	1	25	25	\$600.00	\$15,600	0.47%	\$15,600				
112	Instructional Equipment - Computers (teacher)	1	25	25	\$1,170.00	\$30,420	0.92%	\$30,420				
113	Instructional Equipment - Computers (lab)	1	32	32	\$350.00	\$11,648	0.35%	\$11,648				
114	Instructional Equipment - Computers (media center)	1	12	12	\$350.00	\$4,368	0.13%	\$4,368				
115	Instructional Equipment - Computers (carts)	1	3	3	\$11,000.00	\$34,320	1.04%	\$34,320				
116	Non-Instructional Technology Equipment	1	3	3	\$1,170.00	\$3,650	0.11%	\$3,650				
117	Design / Installation Services and IT Contingency	1	1	1	\$13,649.00	\$14,195	0.43%	\$14,195				
118												
119	TECHNOLOGY SUBTOTAL						\$141,241	4.29%	\$141,241	\$0	\$0	\$0
120												
121	Building Infrastructure Improvement Total:			43,000	\$59.80	\$2,571,461	78.18%	\$1,302,765	\$805,561	\$833,508	\$0	
122	Project Contingency:	10.00%	Of Building & Site Budget			\$234,702	7.14%	\$107,832	\$80,556	\$83,351	\$0	
123	G.C. (permits, testing & printing):	2.50%	Of Building & Site Budget			\$64,543	1.96%	\$29,654	\$22,153	\$22,921	\$0	
124	Construction Manager Fee and Costs:	7.00%	Of Building & Site Budget & Contingency			\$185,239	5.63%	\$85,107	\$63,579	\$65,785	\$0	
125	Design/Consultant Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$233,176	7.09%	\$110,729	\$77,748	\$80,445	\$0	
126	PROJECT TOTAL						\$3,289,121	100.00%	\$1,636,088	\$1,049,597	\$1,086,010	\$0
											\$3,771,695	

Cost Data								Updated: 6/22/15					
Specification Factor = 1.00 (Medium)								Cost Escalation Factors					
Geographic Factor = 1.00 (US Median)								1.04	1.22	1.37	1.04		
Cost Escalation Factor = 1.04 Summer 2016													
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								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
1	1.0 SITE												
2													
3	Paving												
4	Replace Asphalt Parking Lot (Fair Condition)	26,600	1	26,600	\$3.50	\$96,824	2.99%		\$118,125				
5	Modify parking lot - improve traffic flow	5,000	1	5,000	\$5.00	\$26,000	0.80%	\$26,000					
6	Replace Exterior Concrete (sidewalks)	5,000	1	5,000	\$6.00	\$31,200	0.96%	\$31,200					
7	Replace Exterior Concrete (slabs/stoops)	1,000	1	1,000	\$8.00	\$8,320	0.00%	\$8,320					
8													
9	Playground / Athletic Fields												
10	Replace playground equipment	1	1	1	\$50,000.00	\$52,000	1.61%				\$71,240		
11	Add play surfacing (wood chips)	7,000	1	7,000	\$1.00	\$7,280	0.22%	\$7,280					
12	Replace hard play surfacing	13,500	1	13,500	\$2.00	\$28,080	0.87%				\$38,470		
13	Replace bike racks, basketball hoops, benches	1	1	1	\$5,000.00	\$5,200	0.16%				\$7,124		
14	Upgrade playfield	1	1	1	\$10,000.00	\$10,400	0.32%		\$12,688				
15													
16	Building Signage (Exterior) - New Marquee	1	1	1	\$50,000.00	\$52,000	1.61%				\$71,240		
17	Replace fencing	1	1,000	1,000	\$10.00	\$10,400	0.32%	\$10,400					
18	Improve landscaping	1	1	1	\$15,000.00	\$15,600	0.48%				\$21,372		
19	Improve site drainage - courtyards	1	1	1	\$15,000.00	\$15,600	0.48%	\$15,600					
20	Improve Storm System - catch basins	1	1	1	\$5,000.00	\$5,200	0.16%	\$5,200					
21													
22	SITE SUBTOTAL					\$364,104	11.25%	\$104,000	\$130,813	\$209,446	\$0		
23													
24	2.0 BUILDING ENVELOPE												
25													
26	Roofing Work												
27	Replace Roof (center area, built-up, installed 2001)	10,000	1	10,000	\$12.00	\$124,800	3.86%	\$124,800					
28	Replace Roof (Area 2, built-up, installed 2001)	35,340	1	35,340	\$12.00	\$441,043	13.63%		\$538,073				
29	Replace Roof (shingle area, installed 2001)	2,300	1	2,300	\$12.00	\$28,704	0.89%				\$39,324		
30													
31	Exterior Walls (masonry at canopy connections)	400	1	400	\$50.00	\$20,800	0.64%	\$20,800					
32													
33	Replace Windows - main office	250	1	250	\$55.00	\$14,300	0.44%	\$14,300					
34													
35	Replace exterior service metal doors/frames/hardware	1	2	2	\$2,500.00	\$5,200	0.16%	\$5,200					
36	Replace exterior entry alum doors/frames/hardware	1	6	6	\$3,500.00	\$21,840	0.67%		\$26,645				
37	Replace exterior egress alum doors/frames/hardware	1	10	10	\$3,500.00	\$36,400	1.12%	\$36,400					
38													
39	BUILDING ENVELOPE SUBTOTAL					\$693,087	21.42%	\$201,500	\$564,718	\$39,324	\$0		
40													
41	3.0 INTERIOR/FINISHES												
42													
43	Abatement - asbestos flooring, insulation	47,640	1	47,640	\$0.25	\$12,386	5.27%	\$12,386					
44													
45	Replace corridor/classroom doors - not rated	1	12	12	\$1,750.00	\$21,840	0.67%	\$21,840					
46	Replace all other interior doors	1	60	60	\$1,750.00	\$109,200	3.37%				\$149,604		
47	Upgrade door hardware - ADA issue	1	72	72	\$400.00	\$29,952	0.93%	\$29,952					
48													
49	Finishes												
50	Replace corridor ceilings (due to new MEP/IT work)	1,000	1	1,000	\$4.00	\$4,160	0.13%	\$4,160					
51	Replace classroom/corridor flooring (VCT/CPT)	5,000	1	5,000	\$4.50	\$23,400	0.72%	\$23,400					
52	Acoustical Treatment - add gym/café	1	2	2	\$10,000.00	\$20,800	0.64%				\$28,496		
53	Paint areas disturbed by construction	23,820	1	23,820	\$1.00	\$24,773	0.77%		\$30,223				
54													
55	Replace marker boards	1	20	20	\$1,500.00	\$31,200	0.96%				\$42,744		
56	Update Building Signage (Interior)	1	1	1	\$10,000.00	\$10,400	0.32%				\$14,248		
57	Replace Toilet Partitions (metal)	1	10	10	\$1,200.00	\$12,480	0.39%				\$17,098		
58	Replace Operable Partition - gym/café	1	50	50	\$500.00	\$26,000	0.80%				\$35,620		
59	Add gym wall pads	1	40	40	\$100.00	\$4,160	0.13%	\$4,160					
60	Replace classroom casework	1	20	20	\$8,000.00	\$166,400	5.14%		\$203,008				
61													
62	INTERIOR/FINISHES SUBTOTAL					\$497,151	15.36%	\$95,898	\$233,231	\$287,810	\$0		

Cost Data								Updated: 6/22/15				
		Specification Factor =	1.00	(Medium)					Cost Escalation Factors			
		Geographic Factor =	1.00	(US Median)					1.04	1.22	1.37	1.04
		Cost Escalation Factor =	1.04	Summer 2016								
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities				
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other	
63												
64	4.0 PLUMBING SYSTEMS											
65	Add isolation valves on domestic water lines	1	4	4	\$2,000.00	\$8,320	0.26%	\$8,320				
66	Replace hot water heater (age: 2011)	1	1	1	\$40,000.00	\$41,600	1.29%		\$50,752			
67	Replace plumbing fixtures (sinks/faucets, toilets, valves)	1	1	1	\$20,000.00	\$20,800	0.64%		\$25,376			
68												
69	PLUMBING SYSTEMS SUBTOTAL						\$70,720	2.19%	\$8,320	\$76,128	\$0	\$0
70												
71	5.0 HVAC SYSTEMS											
72	Replace Boiler (age: 2000)	1	1	1	\$55,000.00	\$57,200	1.77%	\$57,200				
73	Replace Boiler (age: 2007)	1	1	1	\$55,000.00	\$57,200	1.77%		\$69,784			
74	Replace Roof Top Units (office, gym/café)	1	2	2	\$40,000.00	\$83,200	2.57%		\$101,504			
75	Replace Cabinet Unit Heater	1	5	5	\$5,000.00	\$26,000	0.80%		\$31,720			
76	Replace valves to Vertical Unit Ventilator	1	20	20	\$4,500.00	\$93,600	2.89%	\$93,600				
77												
78	Commissioning	47,640	1	47,640	\$0.15	\$7,432	0.23%		\$9,067			
79	Update Temperature Controls	47,640	1	47,640	\$2.50	\$123,864	3.83%	\$123,864				
80												
81	HVAC SYSTEMS SUBTOTAL						\$448,496	13.86%	\$274,664	\$212,075	\$0	\$0
82												
83	6.0 ELECTRICAL SYSTEMS											
84	Replace existing electrical panels - old pushmatic	1	1	1	\$50,000.00	\$52,000	1.61%	\$52,000				
85	Add electrical outlets to support technology	1	20	20	\$750.00	\$15,600	0.48%		\$19,032			
86	Replace exterior building lights	1	20	20	\$500.00	\$10,400	0.32%	\$10,400				
87	Add parking lot lights/poles/bases	1	10	10	\$15,000.00	\$156,000	4.82%	\$156,000				
88	Add T-5 lights to gym	4,000	1	4,000	\$1.50	\$6,240	0.19%	\$6,240				
89												
90	ELECTRICAL SYSTEMS SUBTOTAL						\$240,240	7.42%	\$224,640	\$19,032	\$0	\$0
91												
92	7.0 SAFETY & SECURITY											
93	Add Secure Vestibule to Main Entrance	1	1	1	\$21,000.00	\$21,840	0.67%	\$21,840				
94	Access Control System (Prox Card Readers)	1	1	1	\$2,500.00	\$2,600	0.08%	\$2,600				
95	Expand Surveillance System	1	10	10	\$1,100.00	\$11,440	0.35%	\$11,440				
96												
97	SECURITY SYSTEMS SUBTOTAL						\$35,880	1.11%	\$35,880	\$0	\$0	\$0
98												
99	8.0 OTHER											
100	n/a											
101												
102	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0
103												
104	9.0 FURNITURE & EQUIPMENT											
105	Classroom furniture (desks, chairs, tables)	1	1	1	\$10,000.00	\$10,400	0.32%	\$10,400				
106	Food Service Equipment (cooler, warmer)	1	1	1	\$20,000.00	\$20,800	0.64%		\$25,376			
107												
108	FURNITURE & EQUIPMENT SUBTOTAL						\$31,200	0.96%	\$10,400	\$25,376	\$0	\$0
109												
110	10.0 TECHNOLOGY											
111	Technology Infrastructure	1	29	29	\$200.00	\$6,032	0.19%	\$6,032				
112	Replace PA System	1	1	1	\$20,000.00	\$20,800	0.64%	\$20,800				
113	Instructional Equipment - Interactive Classroom	1	25	25	\$600.00	\$15,600	0.48%	\$15,600				
114	Instructional Equipment - Computers (teacher)	1	25	25	\$1,170.00	\$30,420	0.94%	\$30,420				
115	Instructional Equipment - Computers (lab)	1	32	32	\$350.00	\$11,648	0.36%	\$11,648				
116	Instructional Equipment - Computers (media center)	1	12	12	\$350.00	\$4,368	0.13%	\$4,368				
117	Instructional Equipment - Computers (carts)	1	3	3	\$11,000.00	\$34,320	1.06%	\$34,320				
118	Non-Instructional Technology Equipment	1	3	3	\$1,170.00	\$3,650	0.11%	\$3,650				
119	Design / Installation Services and IT Contingency	1	1	1	\$13,628.00	\$14,173	0.44%	\$14,173				
119												
120	TECHNOLOGY SUBTOTAL						\$141,012	4.36%	\$141,012	\$0	\$0	\$0
121												
122	Building Infrastructure Improvement Total:			47,640	\$52.94	\$2,521,890	77.93%	\$1,096,314	\$1,261,372	\$536,580	\$0	
123	Project Contingency:	10.00%	Of Building & Site Budget			\$234,968	7.26%	\$94,490	\$123,600	\$53,658	\$0	
124	G.C. (permits, testing & printing):	2.50%	Of Building & Site Budget			\$64,616	2.00%	\$25,985	\$33,990	\$14,756	\$0	
125	Construction Manager Fee and Costs:	7.00%	Of Building & Site Budget & Contingency			\$185,448	5.73%	\$74,576	\$97,551	\$42,350	\$0	
126	Design/Consultant Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$229,273	7.08%	\$92,028	\$121,321	\$51,787	\$0	
127	PROJECT TOTAL						\$3,236,195	100.00%	\$1,383,394	\$1,637,834	\$699,131	\$0
											\$3,720,358	

Cost Data								Updated: 6/22/15					
		Specification Factor =	1.00	(Medium)					Cost Escalation Factors				
		Geographic Factor =	1.00	(US Median)					1.04	1.22	1.37	1.04	
		Cost Escalation Factor =	1.04	Summer 2016									
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities					
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
1	1.0 SITE												
2													
3	Building Demolition - Portable	900	1	900	\$10.00	\$9,360	0.27%		\$11,419				
4													
5	Paving												
6	Replace Asphalt Loop	5,400	1	5,400	\$3.50	\$19,656	0.57%		\$23,980				
7	Replace Asphalt Parking Lot (Poor Condition)	25,000	1	25,000	\$3.50	\$91,000	2.64%	\$91,000					
8	Modify parking lot to improve traffic flow	10,000	1	10,000	\$5.00	\$52,000	1.51%	\$52,000					
9	Replace Exterior Concrete (sidewalks)	5,000	1	5,000	\$6.00	\$31,200	0.91%	\$31,200					
10	Replace Exterior Concrete (slabs/stoops)	1,000	1	1,000	\$8.00	\$8,320	0.24%	\$8,320					
11													
12	Playground / Athletic Fields												
13	Replace playground equipment	1	1	1	\$50,000.00	\$52,000	1.51%			\$71,240			
14	Add play soft surfacing (wood chips)	11,100	1	11,100	\$1.00	\$11,544	0.34%	\$11,544					
15	Replace hard play surfacing	26,400	1	26,400	\$2.00	\$54,912	1.59%		\$66,993				
16	Replace bike racks, basketball hoops, benches	1	1	1	\$5,000.00	\$5,200	0.15%			\$7,124			
17	Upgrade playfields - soccer fields	1	3	3	\$5,000.00	\$15,600	0.45%		\$19,032				
18													
19	Building Signage (Exterior) - New Marquee	1	1	1	\$50,000.00	\$52,000	1.51%			\$71,240			
20	Replace fencing	1	200	200	\$10.00	\$2,080	0.06%	\$2,080					
21	Improve landscaping	1	1	1	\$15,000.00	\$15,600	0.45%			\$21,372			
22	Improve site drainage	1	1	1	\$15,000.00	\$15,600	0.45%	\$15,600					
23	Improve Storm System - catch basins	1	1	1	\$5,000.00	\$5,200	0.15%	\$5,200					
24													
25	SITE SUBTOTAL					\$441,272	12.82%	\$216,944	\$121,424	\$170,976	\$0		
26													
27	2.0 BUILDING ENVELOPE												
28													
29	Roofing Work												
30	Replace Roof (1970s area, built-up, installed 2001)	8,400	1	8,400	\$12.00	\$104,832	3.04%	\$104,832					
31	Replace Roof (main area, built-up, installed 2001)	27,895	1	27,895	\$12.00	\$348,126	10.11%		\$424,714				
32	Replace Roof (addition area, built-up, installed 2001)	12,098	1	12,098	\$12.00	\$150,986	4.39%			\$206,851			
33													
34	Exterior Walls (brick failing above windows)	1,500	1	1,500	\$100.00	\$156,000	4.53%	\$156,000					
35													
36	Replace exterior service metal doors/frames/hardware	1	2	2	\$2,500.00	\$5,200	0.15%	\$5,200					
36	Replace exterior entry alum doors/frames/hardware	1	4	4	\$3,500.00	\$14,560	0.42%	\$14,560					
37	Replace exterior egress alum doors/frames/hardware	1	8	8	\$3,500.00	\$29,120	0.85%		\$35,526				
38													
39	BUILDING ENVELOPE SUBTOTAL					\$808,825	23.49%	\$280,592	\$460,241	\$206,851	\$0		
40													
41	3.0 INTERIOR/FINISHES												
42													
43	Abatement - asbestos flooring, insulation	48,393	1	48,393	\$0.25	\$12,582	5.03%	\$12,582					
44													
45	Replace corridor/classroom doors	1	30	30	\$1,750.00	\$54,600	1.59%		\$66,612				
46	Replace all other interior doors	1	70	70	\$1,750.00	\$127,400	3.70%			\$174,538			
47	Upgrade door hardware - ADA issue	1	100	100	\$400.00	\$41,600	1.21%	\$41,600					
48													
49	Finishes												
50	Replace corridor ceilings (due to new MEP/IT work)	1,000	1	1,000	\$4.00	\$4,160	0.12%	\$4,160					
51	Replace classroom/corridor flooring (VCT/CPT)	5,000	1	5,000	\$4.50	\$23,400	0.68%	\$23,400					
52	Paint areas disturbed by construction	24,197	1	24,197	\$1.00	\$25,164	0.73%		\$30,701				
53													
54	Replace marker boards	1	20	20	\$1,500.00	\$31,200	0.91%			\$42,744			
55	Update Building Signage (Interior)	1	1	1	\$10,000.00	\$10,400	0.30%			\$14,248			
56	Replace Toilet Partitions (metal)	1	10	10	\$1,200.00	\$12,480	0.36%		\$15,226				
57	Remove Operable Partition - gym	1	50	50	\$25.00	\$1,300	0.04%	\$1,300					
58	New gym wall pads - add	1	50	50	\$100.00	\$5,200	0.15%	\$5,200					
59	Add classroom casework	1	20	20	\$8,000.00	\$166,400	4.83%	\$166,400					
60													
61	INTERIOR/FINISHES SUBTOTAL					\$515,887	14.98%	\$254,642	\$112,538	\$231,530	\$0		

Summary of Costs
GROGAN ELEMENTARY

Cost Data								Updated: 6/22/15			
		Specification Factor =	1.00	(Medium)			Cost Escalation Factors				
		Geographic Factor =	1.00	(US Median)			1.04	1.22	1.37	1.04	
		Cost Escalation Factor =	1.04	Summer 2016							
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities			
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other
62	4.0 PLUMBING SYSTEMS										
63	Add isolation valves on domestic water lines	1	4	4	\$2,000.00	\$8,320	0.24%	\$8,320			
64	Replace hot water heater	1	1	1	\$40,000.00	\$41,600	1.21%		\$50,752		
65	Replace plumbing fixtures (sinks/faucets, toilets, valves)	1	1	1	\$20,000.00	\$20,800	0.60%		\$25,376		
66	Replace drinking fountain in gym	1	1	1	\$2,500.00	\$2,600	0.08%	\$2,600			
67	Add sink to teachers lounge	1	1	1	\$2,500.00	\$2,600	0.08%			\$3,562	
68											
69											
70	PLUMBING SYSTEMS SUBTOTAL					\$75,920	2.21%	\$10,920	\$76,128	\$3,562	\$0
71	5.0 HVAC SYSTEMS										
72	Replace Boiler (age: 1998)	1	1	1	\$55,000.00	\$57,200	1.66%	\$57,200			
73	Replace Boiler (age: 2012)	1	1	1	\$55,000.00	\$57,200	1.66%		\$69,784		
74	Replace Roof Top Units (office, gym/café, media center)	1	3	3	\$40,000.00	\$124,800	3.62%		\$152,256		
75	Replace Cabinet Unit Heater	1	6	6	\$5,000.00	\$31,200	0.91%		\$38,064		
76	Replace valves to Vertical Unit Ventilator	1	22	22	\$4,500.00	\$102,960	2.99%	\$102,960			
77											
78	Commissioning	48,393	1	48,393	\$0.15	\$7,549	0.22%		\$9,210		
79	Update Temperature Controls	48,393	1	48,393	\$0.25	\$12,582	0.37%	\$12,582			
80											
81											
82	HVAC SYSTEMS SUBTOTAL					\$393,491	11.43%	\$172,742	\$269,314	\$0	\$0
83	6.0 ELECTRICAL SYSTEMS										
84	Replace existing electrical panels	1	1	1	\$50,000.00	\$52,000	1.51%		\$63,440		
85	Add electrical outlets to support technology	1	20	20	\$750.00	\$15,600	0.45%		\$19,032		
86	Replace exterior building lights	1	20	20	\$500.00	\$10,400	0.30%	\$10,400			
87	Add parking lot lights/poles/bases	1	10	10	\$15,000.00	\$156,000	4.53%	\$156,000			
88											
89											
90	ELECTRICAL SYSTEMS SUBTOTAL					\$234,000	6.80%	\$166,400	\$82,472	\$0	\$0
91	7.0 SAFETY & SECURITY										
92	Add Secure Vestibule to Main Entrance	1	1	1	\$15,000.00	\$15,600	0.45%	\$15,600			
93	Access Control System (Prox Card Readers)	1	1	1	\$2,500.00	\$2,600	0.08%	\$2,600			
94	Expand Surveillance System	1	10	10	\$1,100.00	\$11,440	0.33%	\$11,440			
95											
96											
97	SECURITY SYSTEMS SUBTOTAL					\$29,640	0.86%	\$29,640	\$0	\$0	\$0
98	8.0 OTHER										
99	n/a										
100											
101											
102	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0
103	9.0 FURNITURE & EQUIPMENT										
104	Classroom furniture (desks, chairs, tables)	1	1	1	\$10,000.00	\$10,400	0.30%	\$10,400			
105	Food Service Equipment (cooler, warmer)	1	1	1	\$30,000.00	\$31,200	0.91%		\$38,064		
106											
107											
108	FURNITURE & EQUIPMENT SUBTOTAL					\$41,600	1.21%	\$10,400	\$38,064	\$0	\$0
109	10.0 TECHNOLOGY										
110	Technology Infrastructure	1	33	33	\$200.00	\$6,864	0.20%	\$6,864			
111	Replace PA System	1	1	1	\$20,000.00	\$20,800	0.60%	\$20,800			
112	Instructional Equipment - Interactive Classroom	1	25	25	\$600.00	\$15,600	0.45%	\$15,600			
113	Instructional Equipment - Computers (teacher)	1	25	25	\$1,170.00	\$30,420	0.88%	\$30,420			
114	Instructional Equipment - Computers (lab)	1	32	32	\$350.00	\$11,648	0.34%	\$11,648			
115	Instructional Equipment - Computers (media center)	1	12	12	\$350.00	\$4,368	0.13%	\$4,368			
116	Instructional Equipment - Computers (carts)	1	3	3	\$11,000.00	\$34,320	1.00%	\$34,320			
117	Non-Instructional Technology Equipment	1	3	3	\$1,170.00	\$3,650	0.11%	\$3,650			
118	Design / Installation Services and IT Contingency	1	1	1	\$13,710.00	\$14,258	0.41%	\$14,258			
119											
120											
121	TECHNOLOGY SUBTOTAL					\$141,929	4.12%	\$141,929	\$0	\$0	\$0
122	Building Infrastructure Improvement Total:			48,393	\$55.43	\$2,682,563	77.91%	\$1,284,209	\$1,160,181	\$612,919	\$0
123	Project Contingency:	10.00%	Of Building & Site Budget			\$249,903	7.26%	\$113,188	\$112,212	\$61,292	\$0
124	G.C. (permits, testing & printing):	2.50%	Of Building & Site Budget			\$68,723	2.00%	\$31,127	\$30,858	\$16,855	\$0
125	Construction Manager Fee and Costs:	7.00%	Of Building & Site Budget & Contingency			\$197,236	5.73%	\$89,334	\$88,563	\$48,375	\$0
126	Design/Consultant Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$244,520	7.10%	\$110,074	\$111,345	\$59,155	\$0
127											
128	PROJECT TOTAL					\$3,442,947	100.00%	\$1,627,932	\$1,503,159	\$798,596	\$0
											\$3,929,687

Cost Data								Updated: 6/22/15					
		Specification Factor =	1.00	(Medium)					Cost Escalation Factors				
		Geographic Factor =	1.00	(US Median)					1.04	1.22	1.37	1.04	
		Cost Escalation Factor =	1.04	Summer 2016									
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities					
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
1	1.0 SITE												
2													
3	Building Demolition - Portable	900	1	900	\$10.00	\$9,360	0.29%		\$11,419				
4													
5	Paving												
6	Replace Asphalt Loop	8,000	1	8,000	\$3.50	\$29,120	0.91%		\$35,526				
7	Replace Asphalt Parking Lot (Poor Condition)	24,000	1	24,000	\$3.50	\$87,360	2.72%	\$87,360					
8	Modify/expand parking lot to improve traffic flow	10,000	1	10,000	\$5.00	\$52,000	1.62%	\$52,000					
9	Replace Exterior Concrete (sidewalks)	5,000	1	5,000	\$6.00	\$31,200	0.97%	\$31,200					
10	Replace Exterior Concrete (slabs/stoops)	1,000	1	1,000	\$8.00	\$8,320	0.26%	\$8,320					
11													
12	Playground / Athletic Fields												
13	Replace playground equipment	1	1	1	\$50,000.00	\$52,000	1.62%			\$71,240			
14	Add play soft surfacing (wood chips)	5,300	1	5,300	\$1.00	\$5,512	0.17%	\$5,512					
15	Replace hard play surfacing	8,000	1	8,000	\$2.00	\$16,640	0.52%			\$22,797			
16	Replace bike racks, basketball hoops, benches	1	1	1	\$5,000.00	\$5,200	0.16%			\$7,124			
17	Upgrade play fields	1	1	1	\$10,000.00	\$10,400	0.32%		\$12,688				
18													
19	Building Signage (Exterior) - New Marquee	1	1	1	\$50,000.00	\$52,000	1.62%			\$71,240			
20	Replace fencing	1	200	200	\$10.00	\$2,080	0.06%	\$2,080					
21	Improve landscaping	1	1	1	\$15,000.00	\$15,600	0.49%			\$21,372			
22	Improve site drainage	1	1	1	\$15,000.00	\$15,600	0.49%	\$15,600					
23	Improve Storm System - catch basins	1	1	1	\$5,000.00	\$5,200	83.33%	\$5,200					
24													
25	SITE SUBTOTAL					\$397,592	12.40%	\$207,272	\$59,634	\$193,773	\$0		
26													
27	2.0 BUILDING ENVELOPE												
28													
29	Roofing Work												
30	Replace Roof (Area 1, built-up, installed 2001)	12,283	1	12,283	\$12.00	\$153,286	4.78%	\$153,286					
31	Replace Roof (Area 2, built-up, installed 2001)	24,565	1	24,565	\$12.00	\$306,571	9.56%		\$374,017				
32	Replace Roof (Area 3, built-up, installed 2001)	12,283	1	12,283	\$12.00	\$153,286	4.78%			\$210,001			
33													
34	Exterior Walls (soffits/exposed wood)	800	1	800	\$50.00	\$41,600	1.30%	\$41,600					
35													
36	Replace exterior service metal doors/frames/hardware	1	2	2	\$2,500.00	\$5,200	0.16%	\$5,200					
36	Replace exterior entry alum doors/frames/hardware	1	4	4	\$3,500.00	\$14,560	0.45%	\$14,560					
37	Replace exterior egress alum doors/frames/hardware	1	17	17	\$3,500.00	\$61,880	1.93%		\$75,494				
38													
39	BUILDING ENVELOPE SUBTOTAL					\$736,382	22.96%	\$214,646	\$449,510	\$210,001	\$0		
40													
41	3.0 INTERIOR/FINISHES												
42													
43	Abatement - asbestos flooring, insulation	49,130	1	49,130	\$0.25	\$12,774	0.40%	\$12,774					
44													
45	Replace corridor/classroom doors	1	30	30	\$1,750.00	\$54,600	1.70%			\$74,802			
46	Replace all other interior doors	1	70	70	\$1,750.00	\$127,400	3.97%			\$174,538			
47	Upgrade door hardware - ADA issue	1	100	100	\$400.00	\$41,600	1.30%	\$41,600					
48													
49	Finishes												
50	Replace corridor ceilings (due to new MEP/IT work)	1,000	1	1,000	\$4.00	\$4,160	0.13%	\$4,160					
51	Replace classroom/corridor flooring (VCT/CPT)	5,000	1	5,000	\$4.50	\$23,400	0.73%	\$23,400					
52	Add Acoustical Treatment - gym/café	1	1	1	\$10,000.00	\$10,400	0.32%			\$14,248			
53	Paint areas disturbed by construction	24,565	1	24,565	\$1.00	\$25,548	0.80%		\$31,168				
54													
55	Replace marker boards	1	20	20	\$1,500.00	\$31,200	0.97%			\$42,744			
56	Update Building Signage (Interior)	1	1	1	\$10,000.00	\$10,400	0.32%			\$14,248			
57	Replace Toilet Partitions (metal)	1	10	10	\$1,200.00	\$12,480	0.39%		\$15,226				
58	Replace Operable Partition - gym/café	1	50	50	\$500.00	\$26,000	0.81%			\$35,620			
59	Add gym wall pads	1	50	50	\$100.00	\$5,200	0.16%	\$5,200					
60	Add classroom casework - lower el rooms	1	10	10	\$8,000.00	\$83,200	2.59%	\$83,200					
61													
62	INTERIOR/FINISHES SUBTOTAL					\$468,361	14.60%	\$170,334	\$46,394	\$356,200	\$0		

Cost Data								Updated: 6/22/15				
		Specification Factor =	1.00	(Medium)			Cost Escalation Factors					
		Geographic Factor =	1.00	(US Median)			1.04	1.22	1.37	1.04		
		Cost Escalation Factor =	1.04	Summer 2016								
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities				
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other	
63												
64	4.0 PLUMBING SYSTEMS											
65	Add isolation valves on domestic water lines	1	4	4	\$2,000.00	\$8,320	0.26%	\$8,320				
66	Replace hot water heater (age: 2009)	1	1	1	\$40,000.00	\$41,600	1.30%		\$50,752			
67	Replace plumbing fixtures (sinks/faucets, toilets, valves)	1	1	1	\$20,000.00	\$20,800	0.65%		\$25,376			
68	Adjust plumbing in kitchen (3-comp sink, add disposal)	1	1	1	\$4,500.00	\$4,680	0.15%	\$4,680				
69												
70	PLUMBING SYSTEMS SUBTOTAL						\$75,400	2.35%	\$13,000	\$76,128	\$0	\$0
71												
72	5.0 HVAC SYSTEMS											
73	Replace Boiler (age: 1998)	1	1	1	\$55,000.00	\$57,200	1.78%	\$57,200				
74	Replace Boiler (age: 2012)	1	1	1	\$55,000.00	\$57,200	1.78%		\$69,784			
75	Replace Roof Top Units (office, gym/café, media center)	1	3	3	\$40,000.00	\$124,800	3.89%		\$152,256			
76	Replace Cabinet Unit Heater	1	6	6	\$5,000.00	\$31,200	0.97%		\$38,064			
77	Replace valves to Vertical Unit Ventilator	1	19	19	\$4,500.00	\$88,920	2.77%	\$88,920				
78												
79	Commissioning	49,130	1	49,130	\$0.15	\$7,664	0.24%		\$9,350			
80	Update Temperature Controls	49,130	1	49,130	\$0.25	\$12,774	0.40%	\$12,774				
81												
82	HVAC SYSTEMS SUBTOTAL						\$379,758	11.84%	\$158,894	\$269,454	\$0	\$0
83												
84	6.0 ELECTRICAL SYSTEMS											
85	Replace existing electrical panels	1	1	1	\$50,000.00	\$52,000	1.62%		\$63,440			
86	Add electrical outlets to support technology	1	20	20	\$750.00	\$15,600	0.49%		\$19,032			
87	Replace exterior building lights	1	20	20	\$500.00	\$10,400	0.32%	\$10,400				
88	Add parking lot lights/poles/bases	1	10	10	\$15,000.00	\$156,000	4.86%	\$156,000				
89	Replace lighting in media center	2,000	1	2,000	\$5.00	\$10,400	0.32%		\$12,688			
90												
91	ELECTRICAL SYSTEMS SUBTOTAL						\$234,000	7.30%	\$166,400	\$82,472	\$0	\$0
92												
93	7.0 SAFETY & SECURITY											
94	Add Secure Vestibule to Main Entrance	1	1	1	\$21,000.00	\$21,840	0.68%	\$21,840				
95	Access Control System (Prox Card Readers)	1	1	1	\$2,500.00	\$2,600	0.08%	\$2,600				
96	Expand Surveillance System	1	10	10	\$1,100.00	\$11,440	0.36%	\$11,440				
97												
98	SECURITY SYSTEMS SUBTOTAL						\$35,880	1.12%	\$35,880	\$0	\$0	\$0
99												
100	8.0 OTHER											
101	n/a											
102												
103	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0
104												
105	9.0 FURNITURE & EQUIPMENT											
106	Classroom furniture (desks, chairs, tables)	1	1	1	\$10,000.00	\$10,400	0.32%	\$10,400				
107	Food Service Equipment (warmers)	1	1	1	\$20,000.00	\$20,800	0.65%		\$25,376			
108												
109	FURNITURE & EQUIPMENT SUBTOTAL						\$31,200	0.97%	\$10,400	\$25,376	\$0	\$0
110												
111	10.0 TECHNOLOGY											
112	Technology Infrastructure	1	30	30	\$200.00	\$6,240	0.19%	\$6,240				
113	Replace PA System	1	1	1	\$20,000.00	\$20,800	0.65%	\$20,800				
114	Instructional Equipment - Interactive Classroom	1	25	25	\$600.00	\$15,600	0.49%	\$15,600				
115	Instructional Equipment - Computers (teacher)	1	25	25	\$1,170.00	\$30,420	0.95%	\$30,420				
116	Instructional Equipment - Computers (lab)	1	32	32	\$350.00	\$11,648	0.36%	\$11,648				
117	Instructional Equipment - Computers (media center)	1	12	12	\$350.00	\$4,368	0.14%	\$4,368				
118	Instructional Equipment - Computers (carts)	1	3	3	\$11,000.00	\$34,320	1.07%	\$34,320				
119	Non-Instructional Technology Equipment	1	3	3	\$1,170.00	\$3,650	0.11%	\$3,650				
120	Design / Installation Services and IT Contingency	1	1	1	\$13,649.00	\$14,195	0.44%	\$14,195				
121												
122	TECHNOLOGY SUBTOTAL						\$141,241	4.40%	\$141,241	\$0	\$0	\$0
123												
124	Building Infrastructure Improvement Total:			49,130	\$50.88	\$2,499,815	77.94%	\$1,118,067	\$1,008,968	\$759,974	\$0	
125	Project Contingency:	10.00%	Of Building & Site Budget			\$232,737	7.26%	\$96,643	\$98,359	\$75,997	\$0	
126	G.C. (permits, testing & printing):	2.50%	Of Building & Site Budget			\$64,003	2.00%	\$26,577	\$27,049	\$20,899	\$0	
127	Construction Manager Fee and Costs:	7.00%	Of Building & Site Budget & Contingen			\$183,688	5.73%	\$76,275	\$77,630	\$59,981	\$0	
128	Design/Consultant Fees & Costs:	8.00%	Of Building & Site Budget & Contingen			\$227,120	7.08%	\$94,106	\$96,960	\$73,348	\$0	
129	PROJECT TOTAL						\$3,207,364	100.00%	\$1,411,666	\$1,308,967	\$990,200	\$0
											\$3,710,833	

Cost Data								Updated: 6/22/15					
		Specification Factor =	1.00	(Medium)				Cost Escalation Factors					
		Geographic Factor =	1.00	(US Median)				1.04	1.22	1.37	1.04		
		Cost Escalation Factor =	1.04	Summer 2016									
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities					
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
1	1.0 SITE												
2													
3	Paving												
4	Replace Asphalt Parking Lot (Fair Condition)	39,000	1	39,000	\$3.50	\$141,960	2.16%		\$173,191				
5	Replace Asphalt Parking Lot (Poor Condition)	33,250	1	33,250	\$3.50	\$121,030	1.84%	\$121,030					
6	Modify/expand parking lot	20,000	1	20,000	\$5.00	\$104,000	1.58%	\$104,000					
7	Replace Exterior Concrete (sidewalks)	5,000	1	5,000	\$6.00	\$31,200	0.47%	\$31,200					
8	Replace Exterior Concrete (slabs/stoops)	1,000	1	1,000	\$8.00	\$8,320	0.13%	\$8,320					
9													
10	Playground / Athletic Fields												
11	Upgrade play fields		1	3	\$20,000.00	\$62,400	0.95%		\$76,128				
12	Add power to football field		1	1	\$15,000.00	\$15,600	0.24%				\$21,372		
13													
14	Building Signage (Exterior) - New Marquee		1	1	\$50,000.00	\$52,000	0.79%				\$71,240		
15	Replace fencing		1	500	\$10.00	\$5,200	0.08%	\$5,200					
16	Improve landscaping		1	1	\$20,000.00	\$20,800	0.32%				\$28,496		
17	Improve site drainage		1	1	\$20,000.00	\$20,800	0.32%		\$25,376				
18	Improve Storm System - catch basins		1	1	\$10,000.00	\$10,400	0.16%	\$10,400					
19													
20	SITE SUBTOTAL					\$593,710	9.02%	\$280,150	\$274,695	\$121,108	\$0		
21													
22	2.0 BUILDING ENVELOPE												
23													
24	Roofing Work												
25	Replace Roof (Area 1, built-up, installed 2001)	39,566	1	39,566	\$12.00	\$493,777	7.51%	\$493,777					
26	Replace Roof (Area 2, built-up, installed 2001)	19,783	1	19,783	\$12.00	\$246,889	3.75%		\$301,204				
27	Replace Roof (Area 3, built-up, installed 2001)	19,783	1	19,783	\$12.00	\$246,889	3.75%				\$338,238		
28													
29	Replace brick screen walls at gym entry		1	1	\$40,000.00	\$41,600	0.63%	\$41,600					
30													
31	Replace exterior service metal doors/frames/hardware		1	4	\$2,500.00	\$10,400	0.16%	\$10,400					
32	Replace exterior entry alum doors/frames/hardware		1	16	\$3,500.00	\$58,240	0.89%	\$58,240					
33	Replace exterior egress alum doors/frames/hardware		1	16	\$3,500.00	\$58,240	0.89%		\$71,053				
34													
35	BUILDING ENVELOPE SUBTOTAL					\$1,156,035	17.57%	\$604,017	\$372,257	\$338,238	\$0		
36													
37	3.0 INTERIOR/FINISHES												
38													
39	Abatement - asbestos flooring, insulation	101,131	1	101,131	\$0.25	\$26,294	0.40%	\$26,294					
40													
41	Add ADA access to gym		1	1	\$20,000.00	\$20,800	0.32%	\$20,800					
42													
43	Replace corridor/classroom doors		1	50	\$1,750.00	\$91,000	1.38%				\$124,670		
44	Replace all other interior doors		1	100	\$1,750.00	\$182,000	2.77%				\$249,340		
45	Upgrade door hardware - ADA issue		1	150	\$400.00	\$62,400	0.95%	\$62,400					
46													
47	Finishes												
48	Replace corridor ceilings (due to new MEP/IT work)	5,000	1	5,000	\$4.00	\$20,800	0.32%	\$20,800					
49	Replace classroom/corridor flooring (VCT/CPT)	10,000	1	10,000	\$4.50	\$46,800	0.71%	\$46,800					
50	Add Acoustical Treatment		1	1	\$25,000.00	\$26,000	0.40%				\$35,620		
51	Paint areas disturbed by construction	50,566	1	50,566	\$1.00	\$52,588	0.80%		\$64,158				
52													
53	Replace marker boards		1	40	\$1,500.00	\$62,400	0.95%				\$85,488		
54	Replace Toilet Partitions (metal)		1	20	\$1,200.00	\$24,960	0.38%				\$34,195		
55													
56	Lockers												
57	Replace student corridor lockers		1	900	\$175.00	\$163,800	2.49%				\$224,406		
58	Replace athletic lockers		1	450	\$175.00	\$81,900	1.24%				\$112,203		
59	Replace gym lockers		1	450	\$175.00	\$81,900	1.24%				\$112,203		
60													
61	Update Building Signage (Interior)		1	1	\$25,000.00	\$26,000	0.40%				\$35,620		
62	Replace Gym Bleachers		1	500	\$100.00	\$52,000	0.79%				\$71,240		
63	Replace Auditorium Seats		1	500	\$175.00	\$91,000	1.38%				\$124,670		
64	New Scoreboard		1	1	\$20,000.00	\$20,800	0.32%				\$28,496		
65	Replace classroom casework		1	40	\$4,000.00	\$166,400	2.53%		\$203,008				
66													
67	INTERIOR/FINISHES SUBTOTAL					\$1,299,842	19.76%	\$177,094	\$267,166	\$1,238,151	\$0		

Summary of Costs
DAVIDSON MIDDLE SCHOOL

Cost Data								Updated: 6/22/15			
		Specification Factor =	1.00	(Medium)			Cost Escalation Factors				
		Geographic Factor =	1.00	(US Median)			1.04	1.22	1.37	1.04	
		Cost Escalation Factor =	1.04	Summer 2016							
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities			
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other
68	4.0 PLUMBING SYSTEMS										
70	Add isolation valves on domestic water lines	1	6	6	\$2,000.00	\$12,480	0.19%	\$12,480			
71	Replace hot water heater	1	1	1	\$40,000.00	\$41,600	0.63%		\$50,752		
72	Replace plumbing fixtures (sinks/faucets, toilets, valves)	1	1	1	\$50,000.00	\$52,000	0.79%		\$63,440		
74	PLUMBING SYSTEMS SUBTOTAL					\$106,080	1.61%	\$12,480	\$114,192	\$0	\$0
75	5.0 HVAC SYSTEMS										
77	Replace Boilers (age: 1994)	1	3	3	\$85,000.00	\$265,200	4.03%	\$265,200			
78	Replace Roof Top Units (RTU)	1	14	14	\$40,000.00	\$582,400	8.85%		\$710,528		
79	Replace Cabinet Unit Heater	1	8	8	\$5,000.00	\$41,600	0.63%		\$50,752		
80	Replace valves to Vertical Unit Ventilator	1	30	30	\$4,500.00	\$140,400	2.13%	\$140,400			
82	Commissioning	101,131	1	101,131	\$0.15	\$15,776	0.24%		\$19,247		
83	Update Temperature Controls	101,131	1	101,131	\$0.25	\$26,294	0.40%	\$26,294			
85	HVAC SYSTEMS SUBTOTAL					\$1,071,670	16.29%	\$431,894	\$780,527	\$0	\$0
86	6.0 ELECTRICAL SYSTEMS										
88	Replace existing electrical panels - pushmatic	1	1	1	\$50,000.00	\$52,000	0.79%	\$52,000			
89	Add electrical outlets to support technology	1	40	40	\$750.00	\$31,200	0.47%		\$38,064		
90	Emergency Generator (Life safety / IT) (250KW)	1	1	1	\$100,000.00	\$104,000	1.58%			\$142,480	
91	Replace exterior building lights	1	30	30	\$500.00	\$15,600	0.24%	\$15,600			
92	Add parking lot lights/poles/bases	1	15	15	\$15,000.00	\$234,000	3.56%	\$234,000			
94	ELECTRICAL SYSTEMS SUBTOTAL					\$436,800	6.64%	\$301,600	\$38,064	\$142,480	\$0
95	7.0 SAFETY & SECURITY										
97	Add Secure Vestibule to Main Entrance	1	1	1	\$42,500.00	\$44,200	0.67%	\$44,200			
98	Access Control System (Prox Card Readers)	1	1	1	\$2,500.00	\$2,600	0.04%	\$2,600			
99	Expand Surveillance System	1	5	5	\$1,100.00	\$5,720	0.09%	\$5,720			
101	SECURITY SYSTEMS SUBTOTAL					\$52,520	0.80%	\$52,520	\$0	\$0	\$0
102	8.0 OTHER										
104	n/a										
106	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0
107	9.0 FURNITURE & EQUIPMENT										
109	Classroom furniture (desks, chairs, tables)	1	1	1	\$20,000.00	\$20,800	0.32%	\$20,800			
110	Food Service Equipment (walk-in, warmer, serving line)	1	1	1	\$100,000.00	\$104,000	1.58%	\$104,000			
111	Athletic Equipment	1	1	1	\$10,000.00	\$10,400	0.16%		\$12,688		
112	Maintenance/Custodial Equipment	1	1	1	\$5,000.00	\$5,200	0.08%		\$6,344		
114	FURNITURE & EQUIPMENT SUBTOTAL					\$140,400	2.13%	\$124,800	\$19,032	\$0	\$0
115	10.0 TECHNOLOGY										
117	Technology Infrastructure	1	45	45	\$200.00	\$9,360	0.14%	\$9,360			
118	Replace PA System	1	1	1	\$30,000.00	\$31,200	0.47%	\$31,200			
119	Instructional Equipment - Interactive Classroom	1	60	60	\$600.00	\$37,440	0.57%	\$37,440			
120	Instructional Equipment - Computers (teacher)	1	60	60	\$1,170.00	\$73,008	1.11%	\$73,008			
121	Instructional Equipment - Computers (lab)	1	132	132	\$350.00	\$48,048	0.73%	\$48,048			
122	Instructional Equipment - Computers (media center)	1	42	42	\$350.00	\$15,288	0.23%	\$15,288			
123	Instructional Equipment - Computers (carts)	1	3	3	\$11,000.00	\$34,320	0.52%	\$34,320			
124	Non-Instructional Technology Equipment	1	5	5	\$1,170.00	\$6,084	0.09%	\$6,084			
125	Design / Installation Services and IT Contingency	1	1	1	\$25,672.00	\$26,699	0.41%	\$26,699			
127	TECHNOLOGY SUBTOTAL					\$281,447	4.28%	\$281,447	\$0	\$0	\$0
129	Building Infrastructure Improvement Total:			101,131	\$50.81	\$5,138,504	78.11%	\$2,266,002	\$1,865,933	\$1,839,977	\$0
130	Project Contingency:		10.00%	Of Building & Site Budget		\$471,666	7.17%	\$185,976	\$184,690	\$183,998	\$0
131	G.C. (permits, testing & printing):		2.50%	Of Building & Site Budget		\$129,708	1.97%	\$51,143	\$50,790	\$50,599	\$0
132	Construction Manager Fee and Costs:		7.00%	Of Building & Site Budget & Contingency		\$372,262	5.66%	\$146,781	\$145,767	\$145,220	\$0
133	Design/Consultant Fees & Costs:		8.00%	Of Building & Site Budget & Contingency		\$466,455	7.09%	\$189,476	\$179,774	\$177,584	\$0
134	PROJECT TOTAL					\$6,578,596	100.00%	\$2,839,379	\$2,426,954	\$2,397,377	\$0
\$7,663,710											

Cost Data								Updated: 6/22/15					
		Specification Factor =	1.00	(Medium)					Cost Escalation Factors				
		Geographic Factor =	1.00	(US Median)					1.04	1.22	1.37	1.04	
		Cost Escalation Factor =	1.04	Summer 2016									
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities					
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhance (7 - 10 years)	Other		
1	1.0 SITE												
2													
3	Paving												
4	Replace Asphalt Parking Lot (Fair Condition)	48,000	1	48,000	\$3.50	\$174,720	0.73%		\$213,158				
5	Replace Asphalt Parking Lot (Poor Condition)	160,000	1	160,000	\$3.50	\$582,400	2.43%	\$582,400					
6	Modify parking lot - add lane/parking behind school	40,000	1	40,000	\$5.00	\$208,000	0.87%	\$208,000					
7	Replace Exterior Concrete (sidewalks)	10,000	1	10,000	\$6.00	\$62,400	0.26%	\$62,400					
8	Replace Exterior Concrete (slabs/stoops)	4,000	1	4,000	\$8.00	\$33,280	0.14%	\$33,280					
9													
10	Playground / Athletic Fields												
11	Replace Stadium Home Bleachers	1	1,000	1,000	\$175.00	\$182,000	0.76%	\$182,000					
12	Replace Stadium Visitor Bleachers	1	500	500	\$150.00	\$78,000	0.33%	\$78,000					
13	Expand pressbox	150	1	150	\$250.00	\$39,000	0.16%	\$39,000					
14	Replace football field with synthetic turf	1	1	1	\$850,000.00	\$884,000	3.69%				\$1,211,080		
15	Replace/resurface running track	1	1	1	\$225,000.00	\$234,000	0.98%	\$234,000					
16	Upgrade track field events	1	1	1	\$45,000.00	\$46,800	0.20%	\$46,800					
17	Replace Stadium Lights	1	1	1	\$240,000.00	\$249,600	1.04%		\$304,512				
18	Replace/resurface tennis courts	1	8	8	\$40,000.00	\$332,800	1.39%	\$332,800					
19	Upgrade Varsity baseball field	1	1	1	\$63,000.00	\$65,520	0.27%	\$65,520					
20	Upgrade Varsity softball field	1	1	1	\$172,500.00	\$179,400	0.75%	\$179,400					
21	Improve site drainage at practice fields	1	1	1	\$65,000.00	\$67,600	0.28%	\$67,600					
22	Create new JV baseball field	1	1	1	\$250,000.00	\$260,000	1.09%		\$317,200				
23	Create new JV softball field	1	1	1	\$180,000.00	\$187,200	0.78%		\$228,384				
24													
25	Building Signage (Exterior) - New Marquee	1	1	1	\$50,000.00	\$52,000	0.22%				\$71,240		
26	Replace fencing	1	2,000	2,000	\$10.00	\$20,800	0.09%	\$20,800					
27	Improve landscaping	1	1	1	\$25,000.00	\$26,000	0.11%				\$35,620		
28	Improve site drainage around perimeter of building	1	1	1	\$30,000.00	\$31,200	0.13%	\$31,200					
29	Improve Storm System - catch basins	1	1	1	\$20,000.00	\$20,800	0.09%	\$20,800					
30													
31	SITE SUBTOTAL					\$4,017,520	16.78%	\$2,184,000	\$1,063,254	\$1,317,940	\$0		
32													
33	2.0 BUILDING ENVELOPE												
34													
35	Roofing Work												
36	Replace Roof (Area 1, membrane, installed 2001)	42,688	1	42,688	\$8.00	\$355,160	1.48%	\$355,160					
37	Replace Roof (Area 2, membrane, installed 2001)	85,375	1	85,375	\$8.00	\$710,320	2.97%		\$866,590				
38	Replace Roof (Area 3, membrane, installed 2001)	42,688	1	42,688	\$8.00	\$355,160	1.48%				\$486,569		
39													
40	Replace exterior service metal doors/frames/hardware	1	8	8	\$2,500.00	\$20,800	0.09%	\$20,800					
40	Replace exterior entry alum doors/frames/hardware	1	20	20	\$3,500.00	\$72,800	0.30%	\$72,800					
41	Replace exterior egress alum doors/frames/hardware	1	20	20	\$3,500.00	\$72,800	0.30%		\$88,816				
42													
43	BUILDING ENVELOPE SUBTOTAL					\$1,587,040	6.63%	\$448,760	\$955,406	\$486,569	\$0		
44													
45	3.0 INTERIOR/FINISHES												
46													
47	Abatement - asbestos flooring, insulation	170,750	1	170,750	\$0.25	\$44,395	0.19%	\$44,395					
48													
49	Replace corridor/classroom doors	1	75	75	\$1,750.00	\$136,500	0.57%				\$187,005		
50	Replace all other interior doors	1	125	125	\$1,750.00	\$227,500	0.95%				\$311,675		
51	Upgrade door hardware - ADA issue	1	200	200	\$400.00	\$83,200	0.35%	\$83,200					
52													
53	Finishes												
54	Replace corridor ceilings (due to new MEP/IT work)	10,000	1	10,000	\$4.00	\$41,600	0.17%	\$41,600					
55	Replace classroom/corridor flooring (VCT/CPT)	25,000	1	25,000	\$4.50	\$117,000	0.49%	\$117,000					
56	Refinish stage wood floor	2,400	1	2,400	\$3.25	\$8,112	0.03%		\$9,897				
57	Refinish gym wood floor	15,000	1	15,000	\$3.25	\$50,700	0.21%		\$61,854				
58	Add Acoustical Treatment - gym	1	1	1	\$45,000.00	\$46,800	0.20%		\$57,096				
59	Add Acoustical Treatment - music area	1	1	1	\$20,000.00	\$20,800	0.09%		\$25,376				
60	Paint areas disturbed by construction	85,375	1	85,375	\$1.00	\$88,790	0.37%		\$108,324				
61													
62	Replace marker boards	1	70	70	\$1,500.00	\$109,200	0.46%				\$149,604		
63	Update Building Signage (Interior)	1	1	1	\$25,000.00	\$26,000	0.11%				\$35,620		
64	Replace Toilet Partitions (metal)	1	40	40	\$1,200.00	\$49,920	0.21%				\$68,390		
65													
66	Lockers												
67	Replace student corridor lockers	1	1,300	1,300	\$175.00	\$236,600	0.99%		\$288,652				
68	Replace athletic lockers	1	650	650	\$175.00	\$118,300	0.49%		\$144,326				

Cost Data								Updated: 6/22/15				
		Specification Factor =	1.00	(Medium)					Cost Escalation Factors			
		Geographic Factor =	1.00	(US Median)					1.04	1.22	1.37	1.04
		Cost Escalation Factor =	1.04	Summer 2016								
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities				
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhance (7 - 10 years)	Other	
69	Replace gym lockers	1	650	650	\$175.00	\$118,300	0.49%			\$162,071		
70								\$52,000				
71	Replace Gym Bleachers	1	500	500	\$100.00	\$52,000	0.22%					
72	Replace Auditorium Seats	1	800	800	\$200.00	\$166,400	0.69%		\$203,008			
73	Replace stage curtains/rigging	1	1	1	\$45,000.00	\$46,800	0.20%		\$57,096			
74	New Gym Scoreboard	1	2	2	\$25,000.00	\$52,000	0.22%		\$63,440			
75	Replace classroom casework	1	70	70	\$4,000.00	\$291,200	1.22%		\$355,264			
76												
77	INTERIOR/FINISHES SUBTOTAL					\$2,132,117	8.90%	\$338,195	\$1,374,332	\$914,365	\$0	\$0
78												
79	4.0 PLUMBING SYSTEMS											
80	Add isolation valves on domestic water lines	1	8	8	\$2,000.00	\$16,640	0.07%	\$16,640				
81	Replace hot water heater	1	1	1	\$40,000.00	\$41,600	0.17%		\$50,752			
82	Replace plumbing fixtures (sinks/faucets, toilets, valves)	1	1	1	\$80,000.00	\$83,200	0.35%		\$101,504			
83												
84	PLUMBING SYSTEMS SUBTOTAL					\$141,440	0.59%	\$16,640	\$152,256	\$0	\$0	\$0
85												
86	5.0 HVAC SYSTEMS											
87	Replace Boilers (age: 2012)	1	3	3	\$120,000.00	\$374,400	1.56%		\$456,768			
88	Replace Roof Top Units (RTU)	1	21	21	\$40,000.00	\$873,600	3.65%		\$1,065,792			
89	Replace Cabinet Unit Heater	1	10	10	\$5,000.00	\$52,000	0.22%	\$52,000				
90	Replace valves to Vertical Unit Ventilator	1	40	40	\$4,500.00	\$187,200	0.78%	\$187,200				
91	Improve cooling to tech head end room	1	1	1	\$20,000.00	\$20,800	0.09%	\$20,800				
92												
93	Commissioning	170,750	1	170,750	\$0.15	\$26,637	0.11%		\$32,497			
94	Update Temperature Controls	170,750	1	170,750	\$0.25	\$44,395	0.19%	\$44,395				
95												
96	HVAC SYSTEMS SUBTOTAL					\$1,579,032	6.59%	\$304,395	\$1,555,057	\$0	\$0	\$0
97												
98	6.0 ELECTRICAL SYSTEMS											
99	Replace Existing Panels	1	1	1	\$50,000.00	\$52,000	0.22%		\$63,440			
100	Add electrical outlets to support technology	1	80	80	\$750.00	\$62,400	0.26%		\$76,128			
101	Emergency Generator (Life safety / IT) (250KW)	1	1	1	\$300,000.00	\$312,000	1.30%		\$380,640			
102	Replace exterior building lights	1	40	40	\$500.00	\$20,800	0.09%	\$20,800				
103	Add parking lot lights	1	20	20	\$15,000.00	\$312,000	1.30%	\$312,000				
104	Auditorium stage lighting / sound	1	1	1	\$200,000.00	\$208,000	0.87%	\$208,000				
105	Replace select interior lighting	1	100	100	\$325.00	\$33,800	0.14%	\$33,800				
106	Provide clock system	170,750	1	170,750	\$0.35	\$62,153	0.26%	\$62,153				
107												
108	ELECTRICAL SYSTEMS SUBTOTAL					\$1,063,153	4.44%	\$636,753	\$520,208	\$0	\$0	\$0
109												
110	7.0 SAFETY & SECURITY											
111	Add Secure Vestibule to Main Entrance	1	1	1	\$50,000.00	\$52,000	0.22%	\$52,000				
112	Access Control System (Prox Card Readers)	1	1	1	\$2,500.00	\$2,600	0.01%	\$2,600				
113	Replace Surveillance System - indoor	1	34	34	\$1,100.00	\$38,896	0.16%	\$38,896				
114	Replace Surveillance System - servers	1	1	1	\$17,000.00	\$17,680	0.07%	\$17,680				
115												
116	SECURITY SYSTEMS SUBTOTAL					\$111,176	0.46%	\$111,176	\$0	\$0	\$0	\$0
117												
118	8.0 OTHER											
119	Renovate old pool to multi-purpose room	6,500	1	6,500	\$150.00	\$1,014,000	4.23%				\$1,014,000	
120	Add Pool Addition	15,000	1	15,000	\$350.00	\$5,460,000	22.80%				\$5,460,000	
121	Renovate old athletic support building	5,000	1	5,000	\$125.00	\$650,000	2.71%				\$650,000	
122												
123	OTHER SUBTOTAL					\$7,124,000	29.75%	\$0	\$0	\$0	\$7,124,000	\$0
124												
125	9.0 FURNITURE & EQUIPMENT											
126	Classroom furniture (desks, chairs, tables)	1	1	1	\$50,000.00	\$52,000	0.22%	\$52,000				
128	Food Service Equipment (walk-in, warmer, serving line)	1	1	1	\$150,000.00	\$156,000	0.65%	\$156,000				
127	Athletic Equipment	1	1	1	\$25,000.00	\$26,000	0.11%	\$26,000				
129	Maintenance/Custodial Equipment	1	1	1	\$10,000.00	\$10,400	0.04%	\$10,400				
130												
131	FURNITURE & EQUIPMENT SUBTOTAL					\$244,400	1.02%	\$244,400	\$0	\$0	\$0	\$0
132												
133	10.0 TECHNOLOGY											
134	Technology Infrastructure	1	105	105	\$200.00	\$21,840	0.09%	\$21,840				
135	Replace PA System	1	1	1	\$45,000.00	\$46,800	0.20%	\$46,800				
136	Instructional Equipment - Interactive Classroom	1	65	65	\$600.00	\$40,560	0.17%	\$40,560				
137	Instructional Equipment - Computers (teacher)	1	65	65	\$1,170.00	\$79,092	0.33%	\$79,092				
138	Instructional Equipment - Computers (labs)	1	112	112	\$350.00	\$40,768	0.17%	\$40,768				

Summary of Costs
ANDERSON HIGH SCHOOL

Cost Data								Updated: 6/22/15				
		Specification Factor =	1.00	(Medium)					Cost Escalation Factors			
		Geographic Factor =	1.00	(US Median)					1.04	1.22	1.37	1.04
		Cost Escalation Factor =	1.04	Summer 2016								
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities				
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhance (7 - 10 years)	Other	
139	Instructional Equipment - Computers (BST labs)	1	50	50	\$915.00	\$47,580	0.20%	\$47,580				
140	Instructional Equipment - Computers (CTE lab)	1	1	1	\$120,000.00	\$124,800	0.52%	\$124,800				
141	Instructional Equipment - Computers (media center)	1	32	32	\$350.00	\$11,648	0.05%	\$11,648				
141	Instructional Equipment - Computers (carts)	1	3	3	\$11,000.00	\$34,320	0.14%	\$34,320				
142	Non-Instructional Technology Equipment	1	35	35	\$1,170.00	\$42,588	0.18%	\$42,588				
143	Design / Installation Services and IT Contingency	1	1	1	\$53,854.00	\$56,008	0.23%	\$56,008				
144												
145	TECHNOLOGY SUBTOTAL					\$546,004	2.28%	\$546,004	\$0	\$0	\$0	\$0
146												
147	Building Infrastructure Improvement Total:			170,750	\$108.61	\$18,545,882	77.45%	\$4,830,323	\$5,620,514	\$2,718,875	\$7,124,000	
148	Project Contingency:	10.00%		Of Building & Site Budget		\$1,775,548	7.42%	\$403,992	\$562,051	\$271,887	\$712,400	
149	G.C. (permits, testing & printing):	2.50%		Of Building & Site Budget		\$488,276	2.04%	\$111,098	\$154,564	\$74,769	\$195,910	
150	Construction Manager Fee and Costs:	7.00%		Of Building & Site Budget & Contingen		\$1,401,351	5.85%	\$318,851	\$443,599	\$214,587	\$562,262	
151	Design/Consultant Fees & Costs:	8.00%		Of Building & Site Budget & Contingen		\$1,733,204	7.24%	\$409,461	\$542,458	\$262,409	\$687,566	
152	PROJECT TOTAL					\$23,944,261	100.00%	\$6,073,724	\$7,323,187	\$3,542,528	\$9,282,137	\$26,221,577

Summary of Costs
ASHER ALTERNATIVE HIGH

Cost Data								Updated: 6/22/15					
		Specification Factor =	1.00	(Medium)					Cost Escalation Factors				
		Geographic Factor =	1.00	(US Median)					1.04	1.22	1.37	1.04	
		Cost Escalation Factor =	1.04	Summer 2016									
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities					
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
1	1.0 SITE												
2													
3	Paving												
4	Replace Asphalt Parking Lot (Fair Condition)	23,000	1	23,000	\$3.50	\$83,720	2.27%		\$102,138				
5	Replace Asphalt Parking Lot (Poor Condition)	55,000	1	55,000	\$3.50	\$200,200	5.43%	\$200,200					
6	Modify parking lot - pave gravel lot	20,000	1	20,000	\$5.00	\$104,000	2.82%	\$104,000					
7	Replace Exterior Concrete (sidewalks)	5,000	1	5,000	\$6.00	\$31,200	0.85%	\$31,200					
8	Replace Exterior Concrete (slabs/stoops)	1,000	1	1,000	\$8.00	\$8,320	0.23%	\$8,320					
9													
10	Playground / Athletic Fields												
11	playground equipment - for preschool	1	1	1	\$50,000.00	\$52,000	1.41%				\$71,240		
12	Add play surfacing - for preschool	1,000	1	1,000	\$1.00	\$1,040	0.03%		\$1,269				
13	Add hard play surfacing for preschool	1,000	1	1,000	\$3.00	\$3,120	0.08%				\$4,274		
14	Add playfields	1	1	1	\$25,000.00	\$26,000	0.71%				\$35,620		
15													
16	Building Signage (Exterior) - New Marquee	1	1	1	\$50,000.00	\$52,000	1.41%				\$71,240		
17	Add fencing - add for pre-school	1	200	200	\$10.00	\$2,080	0.06%	\$2,080					
18	Improve landscaping	1	1	1	\$10,000.00	\$10,400	0.28%				\$14,248		
19	Improve site drainage - perimeter of building	1	1	1	\$15,000.00	\$15,600	0.42%	\$15,600					
20	Improve Storm System - catch basins	1	1	1	\$5,000.00	\$5,200	0.14%	\$5,200					
21													
22	SITE SUBTOTAL					\$594,880	16.14%	\$366,600	\$103,407	\$196,622	\$0		
23													
24	2.0 BUILDING ENVELOPE												
25													
26	Roofing Work												
27	Replace Roof (Area 1, built-up, installed 2001)	26,247	1	26,247	\$12.00	\$327,559	8.88%	\$327,559					
28	Replace Roof (2 class pods, membrane)	9,582	1	9,582	\$8.00	\$79,724	2.16%		\$97,264				
29	Replace Roof (gym, shingle, installed 2001)	2,500	1	2,500	\$12.00	\$31,200	0.85%				\$42,744		
30													
31	Replace exterior metal wall panels	1,200	1	1,200	\$25.00	\$31,200	0.85%	\$31,200					
32													
33	Replace single pane windows	4,800	1	4,800	\$55.00	\$274,560	7.45%	\$274,560					
34													
35	Replace exterior service metal doors/frames/hardware	1	2	2	\$2,500.00	\$5,200	0.14%	\$5,200					
35	Replace exterior entry alum doors/frames/hardware	1	8	8	\$3,500.00	\$29,120	0.79%	\$29,120					
36	Replace exterior egress alum doors/frames/hardware	1	20	20	\$3,500.00	\$72,800	1.97%		\$88,816				
37													
38	BUILDING ENVELOPE SUBTOTAL					\$851,364	23.09%	\$667,639	\$186,080	\$42,744	\$0		
39													
40	3.0 INTERIOR/FINISHES												
41													
42	Abatement - asbestos flooring, insulation	38,329	1	38,329	\$0.50	\$19,931	7.63%	\$19,931					
43													
44	Replace corridor/classroom doors	1	30	30	\$1,750.00	\$54,600	0.00%				\$74,802		
45	Replace all other interior doors	1	70	70	\$1,750.00	\$127,400	0.00%				\$174,538		
46	Upgrade door hardware - ADA issue	1	100	100	\$400.00	\$41,600	0.00%	\$41,600					
47													
48	Finishes												
49	Replace corridor ceilings (due to new MEP/IT work)	1,000	1	1,000	\$4.00	\$4,160	0.11%	\$4,160					
50	Replace classroom/corridor flooring (VCT/CPT)	5,000	1	5,000	\$4.50	\$23,400	0.63%	\$23,400					
51	Paint areas disturbed by construction	19,165	1	19,165	\$1.00	\$19,931	0.54%		\$24,316				
52													
53	Replace marker boards	1	20	20	\$1,500.00	\$31,200	0.85%				\$42,744		
54	Update Building Signage (Interior)	1	1	1	\$10,000.00	\$10,400	0.28%				\$14,248		
55	Replace Toilet Partitions (metal)	1	10	10	\$1,200.00	\$12,480	0.34%		\$15,226				
56	Replace classroom casework	1	20	20	\$4,000.00	\$83,200	2.26%		\$101,504				
57													
58	INTERIOR/FINISHES SUBTOTAL					\$428,302	11.62%	\$89,091	\$141,046	\$306,332	\$0		

Summary of Costs
 ASHER ALTERNATIVE HIGH

Cost Data								Updated: 6/22/15				
		Specification Factor =	1.00	(Medium)					Cost Escalation Factors			
		Geographic Factor =	1.00	(US Median)					1.04	1.22	1.37	1.04
		Cost Escalation Factor =	1.04	Summer 2016								
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities				
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other	
59	4.0 PLUMBING SYSTEMS											
60	Add isolation valves on domestic water lines	1	4	4	\$2,000.00	\$8,320	0.23%	\$8,320				
61	Replace hot water heater	1	1	1	\$40,000.00	\$41,600	1.13%		\$50,752			
62	Replace plumbing fixtures (sinks/faucets, toilets, valves)	1	1	1	\$20,000.00	\$20,800	0.56%		\$25,376			
63	Add drinking fountain	1	1	1	\$2,500.00	\$2,600	0.07%		\$3,172			
64												
65												
66	PLUMBING SYSTEMS SUBTOTAL					\$73,320	1.99%	\$8,320	\$79,300	\$0	\$0	\$0
67	5.0 HVAC SYSTEMS											
68	Replace Boilers (age: 2007)	1	2	2	\$55,000.00	\$114,400	3.10%		\$139,568			
69	Replace Roof Top Units (RTU)	1	1	1	\$40,000.00	\$41,600	1.13%		\$50,752			
70	Replace Cabinet Unit Heater	1	5	5	\$5,000.00	\$26,000	0.71%		\$31,720			
71	Replace valves to Vertical Unit Ventilator	1	20	20	\$4,500.00	\$93,600	2.54%	\$93,600				
72												
73	Commissioning	38,329	1	38,329	\$0.15	\$5,979	0.16%		\$7,295			
74	Update Temperature Controls	38,329	1	38,329	\$1.00	\$39,862	1.08%	\$39,862				
75												
76												
77	HVAC SYSTEMS SUBTOTAL					\$321,441	8.72%	\$133,462	\$229,335	\$0	\$0	\$0
78	6.0 ELECTRICAL SYSTEMS											
79	Upgrade main electrical service	1	1	1	\$60,000.00	\$62,400	1.69%	\$62,400				
80	Replace existing electrical panels - pushmatic	1	1	1	\$50,000.00	\$52,000	1.41%	\$52,000				
81	Add electrical outlets to support technology	1	20	20	\$750.00	\$15,600	0.42%		\$19,032			
82	Replace exterior building lights	1	20	20	\$500.00	\$10,400	0.28%	\$10,400				
83	Add parking lot lights/poles/bases	1	10	10	\$15,000.00	\$156,000	4.23%	\$156,000				
84	Provide clock system	38,329	1	38,329	\$0.35	\$13,952	0.38%		\$17,021			
85	Adjustments to Fire Alarm System - portables	1	1	1	\$10,000.00	\$10,400	0.28%	\$10,400				
86												
87												
88	ELECTRICAL SYSTEMS SUBTOTAL					\$320,752	8.70%	\$291,200	\$36,053	\$0	\$0	\$0
89	7.0 SAFETY & SECURITY											
90	Add Secure Vestibule to Main Entrance	1	1	1	\$25,000.00	\$26,000	0.71%		\$31,720			
91	Access Control System (Prox Card Readers)	1	7	7	\$3,000.00	\$21,840	0.59%	\$21,840				
92	Replace Surveillance System - Interior	1	12	12	\$1,100.00	\$13,728	0.37%	\$13,728				
93	Replace Surveillance System - Exterior	1	5	5	\$2,500.00	\$13,000	0.35%	\$13,000				
94	Replace Surveillance System - servers	1	1	1	\$17,000.00	\$17,680	0.00%	\$17,680				
95												
96												
97	SECURITY SYSTEMS SUBTOTAL					\$92,248	2.50%	\$66,248	\$31,720	\$0	\$0	\$0
98	8.0 OTHER											
99	n/a											
100												
101												
102	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0
103	9.0 FURNITURE & EQUIPMENT											
104	Classroom furniture (desks, chairs, tables)	1	1	1	\$10,000.00	\$10,400	0.28%	\$10,400				
105	Food Service Equipment (warmers, cooler)	1	1	1	\$20,000.00	\$20,800	0.56%		\$25,376			
106												
107	FURNITURE & EQUIPMENT SUBTOTAL					\$31,200	0.85%	\$10,400	\$25,376	\$0	\$0	\$0
108	10.0 TECHNOLOGY											
109	Technology Infrastructure	1	44	44	\$200.00	\$9,152	0.25%	\$9,152				
110	Replace PA System	1	1	1	\$45,000.00	\$46,800	1.27%	\$46,800				
111	Instructional Equipment - Interactive Classroom	1	19	19	\$600.00	\$11,856	0.32%	\$11,856				
112	Instructional Equipment - Computers (teacher)	1	19	19	\$1,170.00	\$23,119	0.63%	\$23,119				
113	Instructional Equipment - Computers (carts)	1	2	2	\$11,000.00	\$22,880	0.62%	\$22,880				
114	Instructional Equipment - Computers	1	60	60	\$350.00	\$21,840	0.59%	\$21,840				
115	Non-Instructional Technology Equipment	1	3	3	\$1,170.00	\$3,650	0.10%	\$3,650				
116	Design / Installation Services and IT Contingency	1	1	1	\$18,106.00	\$18,830	0.51%	\$18,830				
117												
118												
119												
120	TECHNOLOGY SUBTOTAL					\$158,128	4.29%	\$158,128	\$0	\$0	\$0	\$0
121	Building Infrastructure Improvement Total:			38,329	\$74.92	\$2,871,635	77.89%	\$1,791,089	\$832,316	\$545,698	\$0	\$0
122	Project Contingency:	10.00%				\$268,231	7.28%	\$162,256	\$80,694	\$54,570	\$0	\$0
123	G.C. (permits, testing & printing):	2.50%				\$73,763	2.00%	\$44,620	\$22,191	\$15,007	\$0	\$0
124	Construction Manager Fee and Costs:	7.00%				\$211,701	5.74%	\$128,061	\$63,688	\$43,069	\$0	\$0
125	Design/Consultant Fees & Costs:	8.00%				\$261,376	7.09%	\$157,432	\$79,911	\$52,668	\$0	\$0
126												
127	PROJECT TOTAL					\$3,686,706	100.00%	\$2,283,457	\$1,078,800	\$711,012	\$0	\$0

Cost Data								Updated: 6/22/15					
		Specification Factor =	1.00	(Medium)				Cost Escalation Factors					
		Geographic Factor =	1.00	(US Median)				1.04	1.22	1.37	1.04		
		Cost Escalation Factor =	1.04	Summer 2016									
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities					
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
1	1.0 SITE												
2													
3	Paving												
4	Replace Asphalt Parking Lot (Fair Condition)	50,000	1	50,000	\$3.50	\$182,000	3.41%		\$222,040				
5	Replace Asphalt Parking Lot (Poor Condition)	15,000	1	15,000	\$3.50	\$54,600	1.02%	\$54,600					
6	Modify parking lot - extend South lot at tennis courts	30,000	1	30,000	\$5.00	\$156,000	2.92%	\$156,000					
7	Replace Exterior Concrete (sidewalks)	5,000	1	5,000	\$6.00	\$31,200	0.58%	\$31,200					
8	Replace Exterior Concrete (slabs/stoops)	1,000	1	1,000	\$8.00	\$8,320	0.16%	\$8,320					
9													
10	Playground / Athletic Fields												
11	Replace playground equipment	1	1	1	\$25,000.00	\$26,000	0.49%				\$35,620		
12	Add hard surface playpad	500	1	500	\$2.00	\$1,040	0.02%		\$1,269				
13	Replace football scoreboard & goalposts	1	1	1	\$30,000.00	\$31,200	0.58%				\$42,744		
14	Improve football field drainage	1	1	1	\$25,000.00	\$26,000	0.49%		\$31,720				
15	Improve Baseball/Softball Fields	1	2	2	\$15,000.00	\$31,200	0.58%		\$38,064				
16													
17	Building Signage (Exterior) - New Marquee	1	1	1	\$50,000.00	\$52,000	0.97%				\$71,240		
18	Replace fencing	1	1,000	1,000	\$10.00	\$10,400	0.19%	\$10,400					
19	Improve landscaping	1	1	1	\$25,000.00	\$26,000	0.49%				\$35,620		
20	Improve site drainage - courtyard	1	1	1	\$20,000.00	\$20,800	0.39%	\$20,800					
21	Improve Storm System - catch basins	1	1	1	\$10,000.00	\$10,400	0.19%	\$10,400					
22													
23	SITE SUBTOTAL					\$667,160	12.48%	\$291,720	\$293,093	\$185,224	\$0		
24													
25	2.0 BUILDING ENVELOPE												
26													
27	Roofing Work												
28	Replace Roof (Area 1, built-up, installed 2001)	36,777	1	36,777	\$12.00	\$458,977	8.59%	\$458,977					
29	Replace Roof (Area 2, built-up, installed 2001)	18,389	1	18,389	\$12.00	\$229,488	4.29%		\$279,976				
30	Replace Roof (Area 3, built-up, installed 2001)	18,389	1	18,389	\$12.00	\$229,488	4.29%				\$314,399		
31													
32	Replace exterior brick at corners/above windows	500	1	500	\$50.00	\$26,000	0.49%	\$26,000					
33													
34	Replace exterior service metal doors/frames/hardware	1	4	4	\$2,500.00	\$10,400	0.19%	\$10,400					
34	Replace exterior entry alum doors/frames/hardware	1	12	12	\$3,500.00	\$43,680	0.82%	\$43,680					
35	Replace exterior egress alum doors/frames/hardware	1	12	12	\$3,500.00	\$43,680	0.82%		\$53,290				
36													
37	BUILDING ENVELOPE SUBTOTAL					\$1,041,714	19.49%	\$539,057	\$333,266	\$314,399	\$0		
38													
39	3.0 INTERIOR/FINISHES												
40													
41	Abatement - asbestos flooring, insulation	100,554	1	100,554	\$0.25	\$26,144	0.49%	\$26,144					
42													
43	Replace stair railing - code issue	1	3	3	\$15,000.00	\$46,800	0.88%	\$46,800					
44													
45	Replace corridor/class doors w/ smaller glass	1	30	30	\$1,750.00	\$54,600	1.02%	\$54,600					
46	Replace all other interior doors	1	120	120	\$1,750.00	\$218,400	4.09%				\$299,208		
47	Replace door hardware - ADA issue	1	150	150	\$400.00	\$62,400	1.17%	\$62,400					
48													
49	Finishes												
50	Replace corridor ceilings (due to new MEP/IT work)	2,000	1	2,000	\$4.00	\$8,320	0.16%	\$8,320					
51	Replace classroom/corridor flooring (VCT/CPT)	10,000	1	10,000	\$4.50	\$46,800	0.88%	\$46,800					
52	Resurface gym wood floor	15,000	1	15,000	\$3.25	\$50,700	0.95%		\$61,854				
53	Add acoustical treatment - gym	1	1	1	\$20,000.00	\$20,800	0.39%		\$25,376				
54	Paint areas disturbed by construction	50,277	1	50,277	\$1.00	\$52,288	0.98%		\$63,791				
55													
56	Replace marker boards	1	40	40	\$1,500.00	\$62,400	1.17%				\$85,488		
57	Replace Toilet Partitions (metal)	1	20	20	\$1,200.00	\$24,960	0.47%				\$34,195		
58	Update Building Signage (Interior)	1	1	1	\$25,000.00	\$26,000	0.49%		\$31,720				
59	Replace Gym Bleachers - old wood	1	500	500	\$100.00	\$52,000	0.97%				\$71,240		
60	Replace classroom casework	1	40	40	\$4,000.00	\$166,400	3.11%		\$203,008				
61													
62	INTERIOR/FINISHES SUBTOTAL					\$919,012	17.20%	\$245,064	\$385,749	\$490,131	\$0		

Cost Data								Updated: 6/22/15					
		Specification Factor =	1.00	(Medium)			Cost Escalation Factors						
		Geographic Factor =	1.00	(US Median)			1.04	1.22	1.37	1.04			
		Cost Escalation Factor =	1.04	Summer 2016									
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities					
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
63													
64	4.0 PLUMBING SYSTEMS												
65	Add isolation valves on domestic water lines		1	6	6	\$2,000.00	\$12,480	0.23%	\$12,480				
66	Replace hot water heater		1	1	1	\$40,000.00	\$41,600	0.78%		\$50,752			
67	Replace plumbing fixtures (sinks/faucets, toilets, valves)		1	1	1	\$20,000.00	\$20,800	0.39%		\$25,376			
68													
69	PLUMBING SYSTEMS SUBTOTAL						\$74,880	1.40%	\$12,480	\$76,128	\$0	\$0	
70													
71	5.0 HVAC SYSTEMS												
72	Replace Boilers: (age: 2002)		1	2	2	\$85,000.00	\$176,800	3.31%	\$176,800				
73	Replace Boiler (age: 2002)		1	1	1	\$85,000.00	\$88,400	1.65%		\$107,848			
74	Replace Roof Top Units (RTU)		1	8	8	\$40,000.00	\$332,800	6.23%		\$406,016			
75	Replace Air Handling Units (AHU)		1	2	2	\$40,000.00	\$83,200	1.56%		\$101,504			
76	Replace Cabinet Unit Heater		1	7	7	\$5,000.00	\$36,400	0.68%		\$44,408			
77	Replace valves to Vertical Unit Ventilator		1	30	30	\$4,500.00	\$140,400	2.63%	\$140,400				
78													
79	Commissioning	100,554		1	100,554	\$0.15	\$15,686	0.29%		\$19,137			
80	Update Temperature Controls	100,554		1	100,554	\$0.25	\$26,144	0.49%	\$26,144				
81													
82	HVAC SYSTEMS SUBTOTAL						\$899,830	16.84%	\$343,344	\$678,913	\$0	\$0	
83													
84	6.0 ELECTRICAL SYSTEMS												
85	Replace existing electrical panels		1	1	1	\$50,000.00	\$52,000	0.97%		\$63,440			
86	Add electrical outlets to support technology		1	40	40	\$750.00	\$31,200	0.58%		\$38,064			
87	Replace exterior building lights		1	20	20	\$500.00	\$10,400	0.19%	\$10,400				
88	Add parking lot lights/poles/bases		1	10	10	\$15,000.00	\$156,000	2.92%	\$156,000				
89													
90	ELECTRICAL SYSTEMS SUBTOTAL						\$249,600	4.67%	\$166,400	\$101,504	\$0	\$0	
91													
92	7.0 SAFETY & SECURITY												
93	Add Secure Vestibule to Main Entrance		1	1	1	\$25,000.00	\$26,000	0.49%		\$31,720			
94	Access Control System (Prox Card Readers)		1	1	1	\$2,500.00	\$2,600	0.05%	\$2,600				
95	Expand Surveillance System		1	10	10	\$1,100.00	\$11,440	0.21%	\$11,440				
96													
97	SECURITY SYSTEMS SUBTOTAL						\$40,040	0.75%	\$14,040	\$31,720	\$0	\$0	
98													
99	8.0 OTHER												
100	n/a												
101													
102	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0	
103													
104	9.0 FURNITURE & EQUIPMENT												
105	Classroom furniture (desks, chairs, tables)		1	1	1	\$10,000.00	\$10,400	0.19%	\$10,400				
106	Food Service Equipment (cooler, warmer)		1	1	1	\$20,000.00	\$20,800	0.39%		\$25,376			
107	Maintenance/Custodial Equipment		1	1	1	\$5,000.00	\$5,200	0.10%		\$6,344			
108													
109	FURNITURE & EQUIPMENT SUBTOTAL						\$36,400	0.68%	\$10,400	\$31,720	\$0	\$0	
110													
111	10.0 TECHNOLOGY												
112	Technology Infrastructure		1	47	47	\$200.00	\$9,776	0.18%	\$9,776				
113	Replace PA System		1	1	1	\$45,000.00	\$46,800	0.88%	\$46,800				
114	Instructional Equipment - Interactive Classroom		1	60	60	\$600.00	\$37,440	0.70%	\$37,440				
115	Instructional Equipment - Computers (teacher)		1	60	60	\$1,170.00	\$73,008	1.37%	\$73,008				
116	Instructional Equipment - Computers (carts)		1	1	1	\$11,000.00	\$11,440	0.21%	\$11,440				
117	Instructional Equipment - Computers (media center)		1	10	10	\$350.00	\$3,640	0.07%	\$3,640				
118	Instructional Equipment - Computers		1	30	30	\$350.00	\$10,920	0.20%	\$10,920				
119	Non-Instructional Technology Equipment		1	15	15	\$1,170.00	\$18,252	0.34%	\$18,252				
120	Design / Installation Services and IT Contingency		1	1	1	\$21,147.00	\$21,993	0.41%	\$21,993				
121													
122	TECHNOLOGY SUBTOTAL						\$233,269	4.37%	\$233,269	\$0	\$0	\$0	
123													
124	Building Infrastructure Improvement Total:			100,554		\$41.39	\$4,161,905	77.88%	\$1,855,774	\$1,932,093	\$989,754	\$0	
125	Project Contingency:	10.00%	Of Building & Site Budget				\$389,224	7.28%	\$161,211	\$190,037	\$98,975	\$0	
126	G.C. (permits, testing & printing):	2.50%	Of Building & Site Budget				\$107,037	2.00%	\$44,333	\$52,260	\$27,218	\$0	
127	Construction Manager Fee and Costs:	7.00%	Of Building & Site Budget & Contingency				\$307,195	5.75%	\$127,235	\$149,987	\$78,116	\$0	
128	Design/Consultant Fees & Costs:	8.00%	Of Building & Site Budget & Contingency				\$378,567	7.08%	\$156,423	\$185,950	\$95,525	\$0	
129	PROJECT TOTAL						\$5,343,928	100.00%	\$2,344,975	\$2,510,328	\$1,289,590	\$0	
											\$6,144,893		

Cost Data								Updated: 6/22/15					
		Specification Factor =	1.00	(Medium)					Cost Escalation Factors				
		Geographic Factor =	1.00	(US Median)					1.04	1.22	1.37	1.04	
		Cost Escalation Factor =	1.04	Summer 2016									
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities					
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
1	1.0 SITE												
2													
3	Paving												
4	Replace Asphalt Parent Parking Lot	37,000	1	37,000	\$3.50	\$134,680	4.51%		\$164,310				
5	Replace Asphalt Staff Parking Lot	14,400	1	14,400	\$3.50	\$52,416	1.76%		\$63,948				
6	Modify parking lot	10,000	1	10,000	\$5.00	\$52,000	1.74%		\$63,440				
7	Replace Exterior Concrete (sidewalks)	5,000	1	5,000	\$6.00	\$31,200	1.05%		\$38,064				
8	Replace Exterior Concrete (slabs/stoops)	1,000	1	1,000	\$8.00	\$8,320	0.28%		\$10,150				
9													
10	Playground / Athletic Fields												
11	Replace playground equipment		1	1	\$50,000.00	\$52,000	1.74%				\$71,240		
12	Add play surfacing (wood chips)	13,850	1	13,850	\$1.00	\$14,404	0.48%		\$17,573				
13	Replace bike racks, basketball hoops, benches		1	1	\$5,000.00	\$5,200	0.17%				\$7,124		
14	Upgrade playfield		1	1	\$10,000.00	\$10,400	0.35%		\$12,688				
15													
16	Building Signage (Exterior) - New Marquee		1	1	\$50,000.00	\$52,000	1.74%				\$71,240		
17	Replace fencing		200	200	\$10.00	\$2,080	0.07%		\$2,538				
17	Improve landscaping		1	1	\$15,000.00	\$15,600	0.52%				\$21,372		
17	Improve Storm System - catch basins		1	1	\$5,000.00	\$5,200	0.17%		\$6,344				
17													
18	SITE SUBTOTAL					\$435,500	14.60%	\$0	\$379,054	\$170,976	\$0	\$0	
19													
20	2.0 BUILDING ENVELOPE												
21													
22	Roofing Work												
23	Replace Roof (Area 1, built-up, installed 2001)	17,605	1	17,605	\$12.00	\$219,710	7.37%		\$268,047				
24	Replace Roof (Area 2, built-up, installed 2001)	17,605	1	17,605	\$12.00	\$219,710	7.37%		\$268,047				
25	Replace Roof (mezzanine, built-up, installed 2001)	6,500	1	6,500	\$12.00	\$81,120	2.72%				\$111,134		
26	Replace Roof (mezzanine, built-up, installed 2001)	6,500	1	6,500	\$12.00	\$81,120	2.72%				\$111,134		
27	Replace Roof (mezzanine, built-up, installed 2001)	6,500	1	6,500	\$12.00	\$81,120	2.72%				\$111,134		
28	Replace Roof (mezzanine, built-up, installed 2001)	6,500	1	6,500	\$12.00	\$81,120	2.72%				\$111,134		
29	Replace Roof (mezzanine, built-up, installed 2001)	6,500	1	6,500	\$12.00	\$81,120	2.72%				\$111,134		
30													
31	BUILDING ENVELOPE SUBTOTAL					\$845,021	28.33%	\$0	\$536,093	\$555,672	\$0	\$0	
32													
33	3.0 INTERIOR/FINISHES												
34													
35	Abatement - asbestos flooring, insulation	41,710	1	41,710	\$0.25	\$10,845	0.36%		\$13,230				
36													
37	Replace corridor/classroom doors		20	20	\$1,750.00	\$36,400	1.22%				\$49,868		
38	Replace all other interior doors		50	50	\$1,750.00	\$91,000	3.05%				\$124,670		
39	Upgrade door hardware - ADA issue		70	70	\$400.00	\$29,120	0.98%		\$35,526				
40													
41	Finishes												
42	Replace corridor ceilings (due to new MEP/IT work)	1,000	1	1,000	\$4.00	\$4,160	0.14%		\$5,075				
43	Replace classroom/corridor flooring (VCT/CPT)	5,000	1	5,000	\$4.50	\$23,400	0.78%		\$28,548				
44	Paint areas disturbed by construction	20,855	1	20,855	\$1.00	\$21,689	0.73%		\$26,461				
45													
46	Replace marker boards		17	17	\$1,500.00	\$26,520	0.89%				\$36,332		
47	Replace Toilet Partitions (metal)		10	10	\$1,200.00	\$12,480	0.42%				\$17,098		
48	Update Building Signage (Interior)		1	1	\$10,000.00	\$10,400	0.35%				\$14,248		
49	Replace Operable Partition - gym/café		75	75	\$500.00	\$39,000	1.31%		\$47,580				
50	Replace classroom casework		17	17	\$8,000.00	\$141,440	4.74%				\$193,773		
51													
52	INTERIOR/FINISHES SUBTOTAL					\$446,454	14.97%	\$0	\$156,421	\$435,989	\$0	\$0	

Cost Data								Updated: 6/22/15				
		Specification Factor =	1.00	(Medium)				Cost Escalation Factors				
		Geographic Factor =	1.00	(US Median)				1.04	1.22	1.37	1.04	
		Cost Escalation Factor =	1.04	Summer 2016								
Line No.	Program Area	Area Required (in Sq. Ft.)	No. of Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Ranked Capital Priorities				
								Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other	
53												
54	4.0 PLUMBING SYSTEMS											
55	Add isolation valves on domestic water lines		1	4	4	\$2,000.00	\$8,320	0.28%		\$10,150		
56	Replace hot water heater (age: 2000)		1	1	1	\$40,000.00	\$41,600	1.39%		\$50,752		
57	Replace plumbing fixtures (sinks/faucets, toilets, valves)		1	1	1	\$20,000.00	\$20,800	0.70%		\$25,376		
58												
59	PLUMBING SYSTEMS SUBTOTAL						\$70,720	2.37%	\$0	\$86,278	\$0	\$0
60												
61	5.0 HVAC SYSTEMS											
62	Replace Roof Top Units (office, gym/café)		1	6	6	\$40,000.00	\$249,600	8.37%		\$304,512		
63	Replace Cabinet Unit Heater		1	6	6	\$5,000.00	\$31,200	1.05%		\$38,064		
64												
65	Commissioning		41,710	1	41,710	\$0.15	\$6,507	0.22%		\$7,938		
66	Update Temperature Controls		41,710	1	41,710	\$0.25	\$10,845	0.36%		\$13,230		
67												
68	HVAC SYSTEMS SUBTOTAL						\$298,151	9.99%	\$0	\$363,745	\$0	\$0
69												
70	6.0 ELECTRICAL SYSTEMS											
71	Replace existing electrical panels		1	1	1	\$50,000.00	\$52,000	1.74%			\$71,240	
72	Add electrical outlets to support technology		1	17	17	\$750.00	\$13,260	0.44%		\$16,177		
73	Replace exterior building lights		1	40	40	\$500.00	\$20,800	0.70%		\$25,376		
74	Add parking lot lights/poles/bases		1	5	5	\$15,000.00	\$78,000	2.61%		\$95,160		
75												
76	ELECTRICAL SYSTEMS SUBTOTAL						\$164,060	5.50%	\$0	\$136,713	\$71,240	\$0
77												
78	7.0 SAFETY & SECURITY											
79	Add Secure Vestibule to Main Entrance		1	1	1	\$16,000.00	\$16,640	0.56%		\$20,301		
80	Access Control System (Prox Card Readers)		1	1	1	\$2,500.00	\$2,600	0.09%		\$3,172		
81	Expand Surveillance System		1	10	10	\$1,000.00	\$10,400	0.35%		\$12,688		
82												
83	SECURITY SYSTEMS SUBTOTAL						\$29,640	0.99%	\$0	\$36,161	\$0	\$0
84												
85	8.0 OTHER											
86	n/a											
87												
88	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0
89												
90	9.0 FURNITURE & EQUIPMENT											
91	n/a											
92												
93	FURNITURE & EQUIPMENT SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0
94												
95	10.0 TECHNOLOGY											
96	n/a											
97												
98	TECHNOLOGY SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0
99												
100	Building Infrastructure Improvement Total:			41,710		\$54.89	\$2,289,546	76.75%	\$0	\$1,694,465	\$1,233,877	\$0
101	Project Contingency:	10.00%	Of Building & Site Budget				\$228,955	7.67%	\$0	\$169,447	\$123,388	\$0
102	G.C. (permits, testing & printing):	2.50%	Of Building & Site Budget				\$62,963	2.11%	\$0	\$46,598	\$33,932	\$0
103	Construction Manager Fee and Costs:	7.00%	Of Building & Site Budget & Contingen				\$180,702	6.06%	\$0	\$133,736	\$97,384	\$0
104	Design/Consultant Fees & Costs:	8.00%	Of Building & Site Budget & Contingen				\$220,973	7.41%	\$0	\$163,540	\$119,086	\$0
105	PROJECT TOTAL						\$2,983,139	100.00%	\$0	\$2,207,785	\$1,607,666	\$0
											\$3,815,451	