

Grosse Pointe Public School System

SUMMARY OF COSTS BY PRIORITIZATION

Bldg #	Name of School Facility	Total Costs	Critical Need (1 - 3)	Deferred Maintenance (4 - 6)	Property Enhancement (7 - 10)	Total
ELEMENTARY:						
1	Defer Elementary School	\$ 6,592,055	\$ 4,671,557	\$ 300,351	\$ 1,620,146	\$ 6,592,055
2	Ferry Elementary School	\$ 6,429,926	\$ 4,878,880	\$ 84,682	\$ 1,466,364	\$ 6,429,926
3	Kerby Elementary School	\$ 6,197,571	\$ 4,292,663	\$ 451,669	\$ 1,453,239	\$ 6,197,571
4	Maire Elementary School	\$ 6,628,976	\$ 4,904,869	\$ 320,492	\$ 1,403,616	\$ 6,628,976
5	Mason Elementary School	\$ 5,367,638	\$ 4,129,856	\$ 235,806	\$ 1,001,975	\$ 5,367,638
6	Monteith Elementary School	\$ 7,498,046	\$ 5,162,827	\$ 438,713	\$ 1,896,505	\$ 7,498,046
7	Poupard Elementary School	\$ 8,381,180	\$ 5,754,970	\$ 694,977	\$ 1,931,234	\$ 8,381,180
8	Richard Elementary School	\$ 4,534,115	\$ 3,029,930	\$ 175,649	\$ 1,328,536	\$ 4,534,115
9	Trombly Elementary School	\$ 5,191,476	\$ 3,868,425	\$ 361,695	\$ 961,356	\$ 5,191,476
MIDDLE:						
10	Brownell Middle School	\$ 12,758,194	\$ 7,398,299	\$ 1,268,004	\$ 4,091,892	\$ 12,758,194
11	Parcells Middle School	\$ 15,452,633	\$ 8,036,143	\$ 2,414,577	\$ 5,001,913	\$ 15,452,633
12	Pierce Middle School	\$ 13,682,964	\$ 9,343,822	\$ 1,540,229	\$ 2,798,913	\$ 13,682,964
HIGH:						
13	North High School	\$ 31,524,889	\$ 20,468,368	\$ 4,731,344	\$ 6,325,177	\$ 31,524,889
14	South High School	\$ 29,478,748	\$ 20,567,898	\$ 694,092	\$ 8,216,758	\$ 29,478,748
SUPPORT:						
15	Barnes Early Childhood Center	\$ 5,654,043	\$ 3,637,596	\$ 688,673	\$ 1,327,774	\$ 5,654,043
16	Administration	\$ 1,764,759	\$ 1,166,486	\$ 136,393	\$ 461,879	\$ 1,764,759
TOTAL BUILDINGS BUDGET		\$ 167,137,214	\$ 111,312,590	\$ 14,537,345	\$ 41,287,278	\$ 167,137,214
Escalation Factors			1.04	1.22	1.37	
Net Present Value (NPV)		\$ 167,137,214	\$ 111,312,590	\$ 11,915,857	\$ 30,136,699	\$ 153,365,146

Definitions:

Critical Need: Items that are necessary to keep the school buildings safe, warm, dry and operational. Items that are beyond their useful life or in danger of failure in the next 1-3 years. These are items that require more resources than the current maintenance staff can address.

Deferred Maintenance: Items that are critical in nature, however still have 4-6 years of useful life remaining.

Property Enhancement: Items that are not essential to keeping the school open that enhance a school program, learning environment or safety. Also items that still have a remaining useful life of 7-10 years.

Escalation Factors: Due to the variation of when a project may occur, adjustments have been made to reflect yearly inflation (4%/year)

Grosse Pointe Public School System

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 Security	8.0 Not Used	9.0 Furniture & Equipment	10.0 Technology	Soft Costs (AE/CM/Contingency)
ELEMENTARY:													
1	Defer Elementary School	\$ 6,592,055	\$ 320,580	\$ 253,585	\$ 462,646	\$ 603,626	\$ 1,766,027	\$ 357,345	\$ 318,240	\$ -	\$ 142,480	\$ 1,081,207	\$ 1,286,319
2	Ferry Elementary School	\$ 6,429,926	\$ 215,332	\$ 594,056	\$ 1,341,745	\$ 699,934	\$ 482,568	\$ 470,036	\$ 107,120	\$ -	\$ 142,480	\$ 1,144,302	\$ 1,232,353
3	Kerby Elementary School	\$ 6,197,571	\$ 91,260	\$ 116,297	\$ 366,434	\$ 769,729	\$ 2,006,300	\$ 350,061	\$ 104,000	\$ -	\$ 142,480	\$ 1,052,282	\$ 1,198,727
4	Maire Elementary School	\$ 6,628,976	\$ 194,189	\$ 307,361	\$ 1,117,413	\$ 518,438	\$ 1,326,624	\$ 325,520	\$ 309,920	\$ -	\$ 142,480	\$ 1,095,224	\$ 1,291,807
5	Mason Elementary School	\$ 5,367,638	\$ 138,112	\$ 242,195	\$ 608,029	\$ 384,867	\$ 1,291,326	\$ 351,114	\$ 126,880	\$ -	\$ 142,480	\$ 1,092,374	\$ 990,259
6	Monteith Elementary School	\$ 7,498,046	\$ 10,920	\$ 271,401	\$ 1,343,683	\$ 630,720	\$ 1,905,038	\$ 396,364	\$ 319,280	\$ -	\$ 142,480	\$ 941,210	\$ 1,536,949
7	Poupard Elementary School	\$ 8,381,180	\$ 193,300	\$ 529,258	\$ 1,355,160	\$ 618,094	\$ 1,872,228	\$ 403,305	\$ 315,120	\$ -	\$ 170,976	\$ 1,257,890	\$ 1,665,850
8	Richard Elementary School	\$ 4,534,115	\$ 86,060	\$ 283,887	\$ 398,703	\$ 559,509	\$ 532,557	\$ 301,547	\$ 257,920	\$ -	\$ 142,480	\$ 1,208,813	\$ 762,639
9	Trombly Elementary School	\$ 5,191,476	\$ 106,391	\$ 261,014	\$ 482,820	\$ 368,539	\$ 1,224,636	\$ 333,585	\$ 302,640	\$ -	\$ 142,480	\$ 998,930	\$ 970,439
MIDDLE:													
10	Brownell Middle School	\$ 12,758,194	\$ 319,738	\$ 841,119	\$ 1,143,361	\$ 1,716,372	\$ 2,591,164	\$ 463,576	\$ 610,480	\$ -	\$ 178,100	\$ 2,472,361	\$ 2,421,922
11	Parcells Middle School	\$ 15,452,633	\$ 234,162	\$ 1,486,830	\$ 2,504,382	\$ 2,551,036	\$ 2,381,694	\$ 914,638	\$ 444,080	\$ -	\$ 283,894	\$ 1,337,898	\$ 3,314,019
12	Pierce Middle School	\$ 13,682,964	\$ 203,880	\$ 923,164	\$ 1,673,056	\$ 1,451,229	\$ 3,345,947	\$ 541,691	\$ 361,920	\$ -	\$ 178,100	\$ 2,325,211	\$ 2,678,766
HIGH:													
13	North High School	\$ 31,524,889	\$ 2,371,958	\$ 3,967,330	\$ 2,797,972	\$ 3,104,875	\$ 6,966,413	\$ 1,144,558	\$ 360,880	\$ -	\$ -	\$ 4,283,594	\$ 6,527,309
14	South High School	\$ 29,478,748	\$ 1,676,012	\$ 1,120,197	\$ 2,258,705	\$ 4,937,781	\$ 7,741,079	\$ 1,434,340	\$ 852,800	\$ -	\$ -	\$ 3,148,922	\$ 6,308,911
SUPPORT:													
15	Barnes Early Childhood Center	\$ 5,654,043	\$ 322,566	\$ 431,432	\$ 945,350	\$ 498,345	\$ 765,920	\$ 245,567	\$ 327,600	\$ -	\$ 142,480	\$ 860,288	\$ 1,114,496
16	Administration	\$ 1,764,759	\$ 131,781	\$ 63,724	\$ 89,284	\$ 242,170	\$ -	\$ 225,661	\$ 45,760	\$ -	\$ 71,240	\$ 643,557	\$ 251,582
	TOTAL BUILDINGS BUDGET	\$ 167,137,214	\$ 6,616,241	\$ 11,692,852	\$ 18,888,744	\$ 19,655,264	\$ 36,199,522	\$ 8,258,911	\$ 5,164,640	\$ -	\$ 2,164,630	\$ 24,944,064	\$ 33,552,346

Grosse Pointe Public School System

Major Items (excludes soft costs)

Bldg #	Name of School Facility	Cost/s.f.	Paving	Roofing	Plumbing	HVAC	Electrical	Security	Tech	Furniture	Pools
	ELEMENTARY:										
1	Defer Elementary School	\$81.75	\$96,460	\$185,985	\$603,626	\$1,766,027	\$357,345	\$306,000	\$968,533	\$142,480	
2	Ferry Elementary School	\$71.33	\$204,932	\$453,656	\$699,934	\$482,568	\$470,036	\$103,000	\$1,005,200	\$142,480	
3	Kerby Elementary School	\$60.02	\$96,460	\$64,297	\$769,729	\$2,006,300	\$350,061	\$100,000	\$933,000	\$142,480	
4	Maire Elementary School	\$99.06	\$187,429	\$213,501	\$518,438	\$1,326,624	\$325,520	\$298,000	\$920,600	\$142,480	
5	Mason Elementary School	\$91.23	\$127,712	\$138,195	\$384,867	\$1,291,326	\$351,114	\$122,000	\$958,600	\$142,480	
6	Monteith Elementary School	\$86.49	\$0	\$219,401	\$630,720	\$1,905,038	\$396,364	\$307,000	\$1,026,400	\$142,480	
7	Poupard Elementary School	\$99.76	\$188,100	\$330,961	\$618,094	\$1,872,228	\$403,305	\$303,000	\$1,090,000	\$170,976	
8	Richard Elementary School	\$61.25	\$86,060	\$231,887	\$559,509	\$532,557	\$301,547	\$248,000	\$1,045,400	\$142,480	
9	Trombly Elementary School	\$91.54	\$97,031	\$183,014	\$368,539	\$1,224,636	\$333,585	\$291,000	\$885,400	\$142,480	
	MIDDLE:										
10	Brownell Middle School	\$58.81	\$319,738	\$763,119	\$1,570,772	\$1,697,778	\$463,576	\$587,000	\$2,180,800	\$178,100	\$145,600
11	Parcells Middle School	\$51.31	\$234,162	\$1,244,978	\$2,135,036	\$1,556,428	\$914,638	\$427,000	\$1,403,800	\$283,894	\$416,000
12	Pierce Middle School	\$51.31	\$195,040	\$772,364	\$1,045,629	\$2,809,203	\$541,691	\$348,000	\$2,082,600	\$178,100	\$1,175,200
	HIGH:										
13	North High School	\$67.08	\$1,272,678	\$1,949,730	\$3,071,595	\$6,966,413	\$1,144,558	\$347,000	\$3,718,500	\$0	\$33,280
14	South High School	\$48.75	\$689,520	\$1,008,917	\$4,937,781	\$7,741,079	\$1,434,340	\$820,000	\$2,532,000	\$0	\$22,464
	SUPPORT:										
15	Barnes Early Childhood Center	\$83.94	\$317,886	\$337,832	\$498,345	\$765,920	\$765,920	\$315,000	\$775,400	\$142,480	
16	Administration	\$60.16	\$131,781	\$11,724	\$242,170	\$242,170	\$225,661	\$44,000	\$597,900	\$71,240	
	TOTALS:		\$4,244,989	\$8,109,563	\$18,654,784	\$34,186,296	\$8,779,263	\$4,966,000	\$22,124,133	\$2,164,630	\$1,792,544

Summary of Costs
Defer ES

Defer Elementary School 60,001 s.f. 3-story Building Built: 1925, Addition: 1928		Cost Data				Cost Escalation Factors							
		Specification Factor =	1.00	(Medium)									
		Geographic Factor =	1.00	(US Median)									
		Cost Escalation Factor =	1.04	Spring 2017	1.04	1.22	1.37	1.04					
Line No.	Draft 1-29-18 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		
81	Currently Medysis for AHU only, predom. Pneumatic controls												
82													
83	Air Conditioning (not included in scope)												
84	Sanyo DX units for classrooms/offices installed 1998	24	1	24	\$7,500.00	\$187,200	3.07%		\$228,384				
85	RTU for Library												
86	RTU for Gym (10 yrs old)												
87	HVAC SYSTEMS SUBTOTAL					\$1,705,603	27.96%	\$1,466,403	\$228,384	\$71,240	\$0		

Summary of Costs
Defer ES

Defer Elementary School 60,001 s.f. 3-story Building Built: 1925, Addition: 1928		Cost Data						Cost Escalation Factors				
		Specification Factor =		1.00	(Medium)							
		Geographic Factor =		1.00	(US Median)							
		Cost Escalation Factor =		1.04	Spring 2017		1.04	1.22	1.37	1.04		
Line No.	Draft 1-29-18 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	
88	6.0 ELECTRICAL SYSTEMS											
89	Building electrical upgrades	1	1	1	\$75,000.00	\$78,000	34.56%	\$78,000				
90	Lighting											
91	Replace Ltg with LED's (23 rooms w/stem mtd fixt)	23	1	23	\$3,200.00	\$76,544	1.25%	\$76,544				
92	Replace Corridor Ltg w/ LED's (New OS, Switching, etc.)	7,500	1	7,500	\$2.00	\$15,600	0.26%	\$15,600				
93	Replace exterior building lights	60,001	1	60,001	\$0.25	\$15,600	0.26%	\$15,600				
94	Replace all emergency and exit lights	60,001	1	60,001	\$0.25	\$15,600	0.26%	\$15,600				
95	Add Occupancy Sensors	40	1	40	\$500.00	\$20,800	0.34%	\$20,800				
96	Add electrical upgrade for IT (classrooms)	26	1	26	\$5,000.00	\$135,200	2.22%	\$135,200				
97												
98												
99	ELECTRICAL SYSTEMS SUBTOTAL					\$357,345	5.86%	\$357,345	\$0	\$0	\$0	\$0
100	7.0 SECURITY (Wright & Hunter)											
101	Door Access System	1	1	1	\$25,000.00	\$26,000	0.43%	\$26,000				
102	Surveillance System	1	1	1	\$31,000.00	\$32,240	0.53%	\$32,240				
103	Secured Entry (Ehresman)	1	1	1	\$250,000.00	\$260,000	4.26%	\$260,000				
104												
105	SECURITY SYSTEMS SUBTOTAL					\$318,240	5.22%	\$318,240	\$0	\$0	\$0	\$0
106	8.0 NOT USED											
107												
108	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0
109												
110	9.0 FURNITURE & EQUIPMENT											
111	Classroom furniture	1	1	1	\$100,000.00	\$104,000	1.70%				\$142,480	
112												
113												
114												
115	FURNITURE & EQUIPMENT SUBTOTAL					\$104,000	1.70%	\$0	\$0	\$142,480	\$0	\$0
116												
117	10.0 TECHNOLOGY (Wright & Hunter)											
118	Instructional Technology	1	1	1	\$217,000.00	\$225,680	3.70%	\$225,680				
119	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$192,133.00	\$199,818	3.28%				\$273,751	
120	Network Cabling	1	1	1	\$200,000.00	\$208,000	3.41%	\$208,000				
121	Network Wireless and Switches	1	1	1	\$220,000.00	\$228,800	3.75%	\$228,800				
122	Telephone System	1	1	1	\$74,400.00	\$77,376	1.27%	\$77,376				
123	Public Address Systems	1	1	1	\$25,000.00	\$26,000	0.43%	\$26,000				
124	Fiber WAN	1	1	1	\$40,000.00	\$41,600	0.68%	\$41,600				
125												
126	TECHNOLOGY SUBTOTAL					\$1,007,274	16.51%	\$807,456	\$0	\$273,751	\$0	\$0
127												
128	Building Infrastructure Improvement Total:			60,001	\$81.75	\$4,904,903	80.40%	\$3,745,677	\$228,384	\$1,331,675	\$0	\$0
129	Project Contingency:	10.00%	Of Building & Site Budget			\$379,363	6.22%	\$293,822	\$22,838	\$91,544	\$0	\$0
130	Permits, Testing & Printing:	2.50%	Of Building & Site Budget			\$104,325	1.71%	\$80,801	\$6,281	\$25,175	\$0	\$0
131	Construction Manager Fee and Costs:	8.00%	Of Building & Site Budget			\$342,185	5.61%	\$265,028	\$20,600	\$82,573	\$0	\$0
132	Professional Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$369,560	6.06%	\$286,230	\$22,248	\$89,179	\$0	\$0
133	PROJECT TOTAL					\$6,100,336	100.00%	\$4,671,557	\$300,351	\$1,620,146	\$0	\$6,592,055

Summary of Costs
Ferry ES

Ferry Elementary School 68,016 s.f. 2-story Building Built: 1953 Addition: 1961		Cost Data						Cost Escalation Factors					
		Specification Factor =	1.00	(Medium)			1.04	1.22	1.37	1.04			
		Geographic Factor =	1.00	(US Median)									
		Cost Escalation Factor =	1.04	Spring 2017									
Line No.	Draft 1-29-18 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 (54 spaces.) 2005	35,200	1	35,200	\$3.50	\$128,128	2.13%	\$128,128					
5	Replace Asphalt Playground area	21,100	1	21,100	\$3.50	\$76,804	1.28%	\$76,804					
6	Fencing	500	1	500	\$10.00	\$5,200	0.09%	\$5,200					
7	Flag pole Replacement (Rocket Enterprises)	1	1	1	\$5,000.00	\$5,200	0.09%	\$5,200					
8													
9													
10	SITE SUBTOTAL					\$215,332	3.58%	\$215,332	\$0	\$0	\$0	\$0	
11													
12	2.0 BUILDING ENVELOPE												
13													
14	Roofing Work - J.D. Candler Report												
15	Replace Roof (BUR, installed 1987, grade D)	10,324	1	10,324	\$8.00	\$85,896	1.43%	\$85,896					
16	Replace Roof (BUR, installed 1990, grade D)	8,414	1	8,414	\$8.00	\$70,004	1.16%	\$70,004					
17	Replace Roof (BUR, installed 1994, grade D)	16,023	1	16,023	\$8.00	\$133,311	2.21%	\$133,311					
18	Replace Roof (BUR, installed 2000, grade D)	3,613	1	3,613	\$8.00	\$30,060	0.50%	\$30,060					
19	Replace Roof (BUR, installed 1996, grade C)	16,152	1	16,152	\$8.00	\$134,385	2.23%	\$134,385					
20	Replace Roof (BUR, installed 1998, grade B)	764	1	764	\$0.00	\$0	0.00%					\$0	
21	Patching / Curbs	1	1	1	\$25,000.00	\$26,000	0.43%	\$26,000					
22	Replace Building Masonry	1	1	1	\$50,000.00	\$52,000	0.86%	\$52,000					
23	Exterior Soffits - Gym	250	1	250	\$100.00	\$26,000	0.43%	\$26,000					
24	Exterior Door Replacement	14	1	14	\$2,500.00	\$36,400	0.60%	\$36,400					
25													
26	BUILDING ENVELOPE SUBTOTAL					\$594,056	9.87%	\$594,056	\$0	\$0	\$0	\$0	
27													
28	3.0 INTERIOR/FINISHES												
29													
30	Abatement (allow)	68,016	1	68,016	\$4.00	\$282,947	4.70%	\$282,947					
31													
32	Renovate Existing Toilet Rooms (new tile, fixtures, plumbing)	8	1	8	\$80,000.00	\$665,600	11.06%	\$665,600					
33													
34													
35	Flooring												
36	Classroom (VCT) currently 9x9	700	7	4,900	\$4.50	\$22,932	0.38%	\$22,932					
37	Corridors (VCT) currently 9x9	15,600	1	15,600	\$4.50	\$73,008	1.21%	\$73,008					
38	Library (CPT)	1,400	1	1,400	\$4.50	\$6,552	0.11%	\$6,552					
39	Classrooms (CPT)	1,800	1	1,800	\$4.50	\$8,424	0.14%	\$8,424					
40	Offices (CPT)	900	1	900	\$4.50	\$4,212	0.07%	\$4,212					
41	Paint Areas Disturbed by Construction	40,000	1	40,000	\$1.00	\$41,600	0.69%	\$41,600					
42	Replace Corridor Doors and Hdw	54	1	54	\$1,750.00	\$98,280	1.63%	\$98,280					
43	Replace Interior Room Doors and Hdw	25	1	25	\$1,750.00	\$45,500	0.76%	\$45,500					
44	Replace Mechanical/Receiving Room Doors	4	1	4	\$2,500.00	\$10,400	0.17%					\$14,248	
45													
46	New Stage Curtains / Rigging	1	1	1	\$25,000.00	\$26,000	0.43%					\$35,620	
47													
48													
49													
50	Casework												
51	Replace classroom casework (lowers)	75	1	75	\$250.00	\$19,500	0.32%					\$23,790	
52	Kitchen cabinets	30	1	30	\$500.00	\$15,600	0.26%					\$19,032	
53													
54	INTERIOR/FINISHES SUBTOTAL					\$1,320,555	21.94%	\$1,249,055	\$42,822	\$49,868	\$0	\$0	
55													
56	4.0 PLUMBING SYSTEMS												
57													
58	Hot water heater - 6 years old												
59													
60	Horizontal HW/CW Piping Replacement (mains only)	68,016	1	68,016	\$3.00	\$212,210	3.53%					\$290,728	
61	Sanitary & Storm Drain Replacement (mains only)	68,016	1	68,016	\$2.00	\$141,473	2.35%					\$193,818	
62	Steam & Condensate Piping Replacement (allowance)	68,016	1	68,016	\$1.00	\$70,737	1.18%					\$96,909	
63	Replace and add domestic water valves and fittings (allowance)	68,016	1	68,016	\$1.00	\$70,737	1.18%					\$96,909	
64	Plumbing Fixtures												
65	Classroom Sinks	6	1	6	\$1,500.00	\$9,360	0.16%					\$11,419	
66	Replace Drinking Fountains	4	1	4	\$2,000.00	\$8,320	0.14%					\$10,150	
67													
68	PLUMBING SYSTEMS SUBTOTAL					\$512,836	8.52%	\$0	\$21,570	\$678,364	\$0	\$0	

Summary of Costs
Kerby ES

Kerby Elementary School 76,795 s.f. 1-story Building Built: 1948								Cost Data					
								Specification Factor =	1.00	(Medium)			
								Geographic Factor =	1.00	(US Median)			
								Cost Escalation Factor =	1.04	Spring 2017			
								Cost Escalation Factors					
								1.04	1.22	1.37	1.04		
Line No.	Draft 1-29-18 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 (41 spaces) 16 yrs old	21,500	1	21,500	\$3.50	\$78,260	1.37%	\$78,260					
5	2001 drop off lane only												
6	Replace Exterior Concrete (Sidewalks, etc.)	1	1	1,000	\$6.00	\$6,240	0.11%	\$6,240					
7													
8	Fencing	1	1	650	\$10.00	\$6,760	0.12%	\$6,760					
9													
10													
11													
12	SITE SUBTOTAL					\$91,260	1.59%	\$91,260	\$0	\$0	\$0	\$0	
13													
14	2.0 BUILDING ENVELOPE												
15													
16	Replace Building Masonry	1	1	1	\$50,000.00	\$52,000	0.91%	\$52,000					
17	Roofing Work - J.D. Candler Report												
18	Replace Roof (Slate installed 1990, Grade B)	1	1	39,004	\$0.00	\$0	0.00%					\$0	
19	Replace Roof (BUR installed 1998, Grade C)	1	1	1,168	\$8.00	\$9,718	0.17%		\$11,856				
20	Replace Roof (BUR, installed 1998, Grade C)	1	1	493	\$8.00	\$4,102	0.07%		\$5,004				
21	Replace Roof (BUR, installed 1998, Grade C)	1	1	1,699	\$8.00	\$14,136	0.25%		\$17,246				
22	Replace Roof (BUR, installed 2003, Grade D)	1	1	413	\$8.00	\$3,436	0.06%		\$4,192				
23	Patching / Curbs	1	1	1	\$25,000.00	\$26,000	0.00%	\$26,000					
24													
25	BUILDING ENVELOPE SUBTOTAL					\$109,391	1.91%	\$78,000	\$38,297	\$0	\$0	\$0	\$0
26													
27	3.0 INTERIOR/FINISHES												
28													
29	Abatement (allow)	76,795	1	76,795	\$2.00	\$159,734	2.79%	\$159,734					
30	Replace Corridor Doors & HDW	52	1	52	\$1,750.00	\$94,640	1.65%	\$94,640					
31	Replace Interior Room Doors and Hdw	12	1	12	\$1,750.00	\$21,840	0.38%	\$21,840					
32	Flooring - Majority 12x12 VCT												
33	Media center carpet	1	1,500	1,500	\$4.50	\$7,020	0.12%	\$7,020					
34	Corridor (VCT)	8,000	1	8,000	\$4.50	\$37,440	0.65%	\$37,440					
35	Install Lay-in Tile Ceilings at Corridor	8,000	1	8,000	\$4.00	\$33,280	0.58%	\$33,280					
36	Casework												
37	Replace Kindergarten Casework	2	1	2	\$6,000.00	\$12,480	0.22%	\$12,480					
38													
39	INTERIOR/FINISHES SUBTOTAL					\$366,434	6.40%	\$366,434	\$0	\$0	\$0	\$0	\$0
40													
41	4.0 PLUMBING SYSTEMS												
42													
43	Horizontal HW/CW Piping Replacement (mains only)	76,795	1	76,795	\$3.00	\$239,600	4.19%				\$328,253		
44	Sanitary & Storm Drain Replacement (mains only)	76,795	1	76,795	\$2.00	\$159,734	2.79%				\$218,835		
45	Steam & Condensate Piping Replacement (allowance)	76,795	1	76,795	\$1.00	\$79,867	1.40%				\$109,418		
46	Replace and add domestic water valves and fittings (allowance)	76,795	1	76,795	\$1.00	\$79,867	1.40%				\$109,418		
47	Plumbing Fixtures												
48	Kindergarten Room Sinks	2	1	2	\$1,500.00	\$3,120	0.05%		\$3,806				
49													
50	PLUMBING SYSTEMS SUBTOTAL					\$562,188	9.82%	\$0	\$3,806	\$765,923	\$0	\$0	\$0
51													
52	5.0 HVAC SYSTEMS												
53													
54	Heating												
55	Steam Boilers (York Shepley 1989)	2	1	2	\$125,000.00	\$260,000	4.54%	\$260,000					
56	Assoc. equip., comb. Air, emerg. Gas stops												
57													
58	Replace Steam Heating System Valves	1	1	1	\$40,000.00	\$41,600	0.73%	\$41,600					
59													
60	Air conditioning - DX	25	1	25	\$7,500.00	\$195,000	3.41%		\$237,900				
61													
62	Replace Classroom Air Handlers (3 major units) less gym	70,000	1	70,000	\$15.00	\$1,092,000	0.00%	\$1,092,000					
63	New Air handlers for Gym	1	1	1	\$100,000.00	\$104,000	1.82%	\$104,000					
64	Ventilation												
65	Replace Kitchen Exhaust Fan (No ansul or make up air or potential other code update requirements)	1	1	1	\$30,000.00	\$31,200	0.55%	\$31,200					
66													
67	Air and Water Balance	76,795	1	76,795	\$0.25	\$19,967	0.35%	\$19,967					
68	Commissioning	76,795	1	76,795	\$0.25	\$19,967	0.35%	\$19,967					
69	Temperature Controls	76,795	1	76,795	\$2.50	\$199,667	3.49%	\$199,667					
70													
71	HVAC SYSTEMS SUBTOTAL					\$1,963,400	34.30%	\$1,768,400	\$237,900	\$0	\$0	\$0	\$0

Summary of Costs
Kerby ES

Kerby Elementary School 76,795 s.f. 1-story Building Built: 1948		Cost Data						Cost Escalation Factors				
		Specification Factor =	1.00	(Medium)			1.04	1.22	1.37	1.04		
		Geographic Factor =	1.00	(US Median)								
		Cost Escalation Factor =	1.04	Spring 2017								
Line No.	Draft 1-29-18 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	
72	6.0 ELECTRICAL SYSTEMS											
73	Power for new DX A/C Units	1	1	1	\$50,000.00	\$52,000	0.91%		\$63,440			
74	Lighting											
77	Replace Lighting Ballast with LED's (21 rooms)	21	1	21	\$1,200.00	\$26,208	0.46%	\$26,208				
78	Replace Corridor Ltg w/ LED's (New OS, Switching, etc.)	8,000	1	8,000	\$2.00	\$16,640	0.29%	\$16,640				
79	Replace exterior building lights	76,795	1	76,795	\$0.25	\$19,967	0.35%	\$19,967				
80	Replace all emergency and exit lights	76,795	1	76,795	\$0.25	\$19,967	0.35%	\$19,967				
81	Add Occupancy Sensors	22	1	22	\$500.00	\$11,440	0.20%	\$11,440				
82	Add electrical upgrade for IT (classrooms)	22	1	22	\$5,000.00	\$114,400	2.00%	\$114,400				
83												
84	Building electrical upgrades	1	1	1	\$75,000.00	\$78,000	1.36%	\$78,000				
85	ELECTRICAL SYSTEMS SUBTOTAL						\$338,621	5.92%	\$286,621	\$63,440	\$0	\$0
86	7.0 SECURITY (Wright & Hunter)											
88	Door Access System	1	1	1	\$25,000.00	\$26,000	0.45%	\$26,000				
89	Surveillance System	1	1	1	\$25,000.00	\$26,000	0.45%	\$26,000				
90	Secured Entry (Ehresman)	1	1	1	\$50,000.00	\$52,000	0.91%	\$52,000				
91												
92	SECURITY SYSTEMS SUBTOTAL						\$104,000	1.82%	\$104,000	\$0	\$0	\$0
93	8.0 NOT USED											
94												
95												
96												
97	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0
98												
99	9.0 FURNITURE & EQUIPMENT											
100	Classroom furniture	1	1	1	\$100,000.00	\$104,000	1.82%			\$142,480		
101												
102												
103	FURNITURE & EQUIPMENT SUBTOTAL						\$104,000	1.82%	\$0	\$0	\$142,480	\$0
104	10.0 TECHNOLOGY (Wright & Hunter)											
106	Instructional Technology	1	1	1	\$175,000.00	\$182,000	3.18%	\$182,000				
107	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$213,000.00	\$221,520	3.87%			\$303,482		
108	Network Cabling	1	1	1	\$200,000.00	\$208,000	3.63%	\$208,000				
109	Network Wireless and Switches	1	1	1	\$220,000.00	\$228,800	4.00%	\$228,800				
110	Telephone System	1	1	1	\$60,000.00	\$62,400	1.09%	\$62,400				
111	Public Address Systems	1	1	1	\$25,000.00	\$26,000	0.45%	\$26,000				
112	Fiber WAN	1	1	1	\$40,000.00	\$41,600	0.73%	\$41,600				
113	TECHNOLOGY SUBTOTAL						\$970,320	16.95%	\$748,800	\$0	\$303,482	\$0
114												
115	Building Infrastructure Improvement Total:			76,795	\$60.02	\$4,609,614	80.54%	\$3,443,515	\$343,444	\$1,211,885	\$0	
116	Project Contingency:	10.00%	Of Building & Site Budget			\$353,529	6.18%	\$269,472	\$34,344	\$76,592	\$0	
117	Permits, Testing & Printing:	2.50%	Of Building & Site Budget			\$97,221	1.70%	\$74,105	\$9,445	\$21,063	\$0	
118	Construction Manager Fee and Costs:	8.00%	Of Building & Site Budget			\$318,884	5.57%	\$243,063	\$30,979	\$69,086	\$0	
119	Professional Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$344,394	6.02%	\$262,508	\$33,457	\$74,613	\$0	
120	PROJECT TOTAL						\$5,723,642	100.00%	\$4,292,663	\$451,669	\$1,453,239	\$0
											\$6,197,571	

Summary of Costs
Maire ES

Maire Elementary School 50,200 s.f. 3-story Building Built: 1935		Cost Data						Cost Escalation Factors				
		Specification Factor =	1.00	(Medium)			1.04	1.22	1.37	1.04		
		Geographic Factor =	1.00	(US Median)								
		Cost Escalation Factor =	1.04	Spring 2017								
Line No.	Draft 1-29-18 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 (65 spaces) 2010	37,585	1	37,585	\$3.50	\$136,809	2.21%				\$187,429	
5												
6	Flag Pole Replacement (Rocket Enterprises)	1	1	1	\$6,500.00	\$6,760	0.00%	\$6,760				
7												
8												
9												
10	SITE SUBTOTAL					\$143,569	2.32%	\$6,760	\$0	\$187,429	\$0	
11												
12	2.0 BUILDING ENVELOPE											
13	Replace Building Masonry	1	1	1	\$50,000.00	\$52,000	0.84%	\$52,000				
14	Window Lintel Repairs (61 windows)	61	1	61	\$250.00	\$15,860	0.26%	\$15,860				
15	Roofing Work - J.D. Candler Report											
16	Replace Roof (Slate, installed 1950, grade C) - Repair	5,714	1	5,714	\$3.00	\$17,828	0.29%		\$21,750			
17	Replace Roof (BUR, installed 1997, grade C)	6,026	1	6,026	\$8.00	\$50,136	0.81%		\$61,166			
18	Replace Roof (EPDM, installed 1998, grade C)	148	1	148	\$8.00	\$1,231	0.02%		\$1,502			
19	Replace Roof (BUR, installed 2002, grade C)	581	1	581	\$8.00	\$4,834	0.08%		\$5,897			
20	Replace Roof (BUR, installed 2002, grade C)	1,836	1	1,836	\$8.00	\$15,276	0.25%		\$18,636			
21	Replace Roof (BUR, installed 2002, grade C)	2,706	1	2,706	\$8.00	\$22,514	0.36%		\$27,467			
22	Replace Roof (BUR, installed 2002, grade C)	591	1	591	\$8.00	\$4,917	0.08%		\$5,999			
23	Replace Roof (BUR, installed 2002, grade C)	1,367	1	1,367	\$8.00	\$11,373	0.18%		\$13,876			
24	Replace Roof (BUR, installed 2002, grade D)	507	1	507	\$8.00	\$4,218	0.07%		\$5,146			
25	Replace Roof	1,603	1	1,603	\$8.00	\$13,337	0.22%		\$16,271			
26	Replace Roof (BUR, installed 2006, grade C)	401	1	401	\$8.00	\$3,336	0.05%		\$4,070			
27												
28	Patching / Curbs for new M/E Work	1	1	1	\$25,000.00	\$26,000	0.42%		\$31,720			
29	Mechanical Room Waterproofing	1	1	1	\$25,000.00	\$26,000	0.42%	\$26,000				
30												
31	BUILDING ENVELOPE SUBTOTAL					\$268,861	4.34%	\$93,860	\$213,501	\$0	\$0	
32												
33	3.0 INTERIOR/FINISHES											
34												
35	Abatement (allow)	50,200	1	50,200	\$2.00	\$104,416	1.69%	\$104,416				
36	Renovate Existing Toilet Rooms	4	1	4	\$80,000.00	\$332,800	5.37%	\$332,800				
37	Doors & Hardware											
38	Replace Corridor Doors & HDW	52	1	52	\$1,750.00	\$94,640	1.90%	\$94,640				
39	Replace Interior Room Doors and Hdw	30	1	30	\$1,750.00	\$54,600	1.10%	\$54,600				
40												
41	Flooring											
42	Classrooms (CPT)	700	16	11,200	\$4.50	\$52,416	0.85%	\$52,416				
43	Corridor (CPT)	5,200	1	5,100	\$4.50	\$23,868	0.39%	\$23,868				
44	Media Center (CPT)	2,560	1	2,560	\$4.50	\$11,981	0.19%	\$11,981				
45	Art (VCT)	900	1	900	\$4.50	\$4,212	0.07%	\$4,212				
46	Band/Music (CPT)	1,080	1	1,080	\$4.50	\$5,054	0.08%	\$5,054				
47	Offices (CPT)	1,200	1	1,200	\$4.50	\$5,616	0.09%	\$5,616				
48												
49	Install Lay-in Tile Ceilings at Corridor	5,200	1	5,200	\$4.00	\$21,632	0.35%	\$21,632				
50	Install Lay-in Ceilings (7 CR's, Art, Music, Library)	700	12	8,400	\$4.00	\$34,944	0.56%	\$34,944				
51	Paint Areas Disturbed by Construction	25,000	1	25,000	\$1.00	\$26,000	0.42%	\$26,000				
52												
53												
54	Toilet room renovations	4	1	4	\$80,000.00	\$332,800	1280.00%	\$332,800				
55	Casework											
56	Replace Kitchen Casework (lowers)	16	1	16	\$300.00	\$4,992	0.08%		\$6,090			
57	Replace Kitchen Casework (uppers)	16	1	16	\$200.00	\$3,328	0.05%		\$4,060			
58	Replace Art Room Casework (lower)	6	1	6	\$300.00	\$1,872	0.03%		\$2,284			
59												
60	INTERIOR/FINISHES SUBTOTAL					\$1,115,171	18.01%	\$1,104,979	\$12,434	\$0	\$0	
61												
62	4.0 PLUMBING SYSTEMS											
63												
64	Horizontal HW/CW Piping Replacement (mains only)	50,200	1	50,200	\$3.00	\$156,624	2.53%				\$214,575	
65	Sanitary & Storm Drain Replacement (mains only)	50,200	1	50,200	\$2.00	\$104,416	1.69%				\$143,050	
66	Steam & Condensate Piping Replacement (allow)	50,200	1	50,200	\$1.00	\$52,208	0.84%				\$71,525	
67	Replace and add domestic water valves and fittings (allow)	50,200	1	50,200	\$1.00	\$52,208	0.84%				\$71,525	
68												
69	Replace hot water heater	1	1	1	\$5,000.00	\$5,200	0.08%		\$6,344			
70	50 gal											
71	Plumbing Fixtures											
72	Art Room Sinks	1	1	1	\$1,000.00	\$1,040	0.02%		\$1,269			
73	Replace Drinking Fountains	4	1	4	\$2,000.00	\$8,320	0.13%		\$10,150			
74												
75	PLUMBING SYSTEMS SUBTOTAL					\$380,016	6.14%	\$0	\$17,763	\$500,675	\$0	

Summary of Costs
Mason ES

Mason Elementary School 45,020 s.f. 2-story Building Built: 1928		Cost Data						Cost Escalation Factors					
		Specification Factor = 1.00 (Medium)		Geographic Factor = 1.00 (US Median)		Cost Escalation Factor = 1.04 Spring 2017		1.04	1.22	1.37	1.04		
Line No.	Draft 1-29-18 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 (72 spaces) 1998	34,400	1	34,400	\$3.50	\$125,216	2.48%	\$125,216					
5	19 years old												
6	Concrete dumpster pad	1	1	400	\$6.00	\$2,496	0.05%	\$2,496					
7													
8	Flag Pole Replacement (Rocket Enterprises)	1	1	1	\$10,000.00	\$10,400	0.21%	\$10,400					
9													
10													
11	SITE SUBTOTAL					\$138,112	2.73%	\$138,112	\$0	\$0	\$0	\$0	
12													
13	2.0 BUILDING ENVELOPE												
14	Replace Building Masonry	1	1	1	\$50,000.00	\$52,000	1.03%	\$52,000					
15	Roofing Work - J.D. Candler Report												
16	Replace Roof (Slate, installed 1950, Grade C) -Repair	5,994	1	5,994	\$3.00	\$18,701	0.37%		\$22,816				
17	Replace Roof (BUR, installed 1999, Grade B)	1,184	1	1,184	\$0.00	\$0	0.00%					\$0	
18	Replace Roof (BUR, installed 1999, Grade B)	1,173	1	1,173	\$0.00	\$0	0.00%					\$0	
19	Replace Roof (BUR, installed 1999, Grade C)	52	1	52	\$8.00	\$433	0.01%		\$528				
20	Replace Roof (BUR, installed 1999, Grade C)	98	1	98	\$8.00	\$815	0.02%		\$995				
21	Replace Roof (BUR, installed 1995, Grade C)	474	1	474	\$8.00	\$3,944	0.08%		\$4,811				
22	Replace Roof (BUR, installed 1995, Grade C)	270	1	270	\$8.00	\$2,246	0.04%		\$2,741				
23	Replace Roof (BUR, installed 2006, Grade B)	3,573	1	3,573	\$0.00	\$0	0.00%					\$0	
24	Replace Roof (BUR, installed 2006, Grade C)	6,748	1	6,748	\$8.00	\$56,143	1.11%		\$68,495				
25	Replace Roof (BUR, installed 2006, Grade C)	494	1	494	\$8.00	\$4,110	0.08%		\$5,014				
26	Replace Roof (BUR, installed 2006, Grade C)	106	1	106	\$8.00	\$882	0.02%		\$1,076				
27													
28	Patching / Curbs for new M/E Work	1	1	1	\$25,000.00	\$26,000	0.51%		\$31,720				
29													
30	Fire Escape	1	1	1	\$35,000.00	\$36,400	0.72%	\$36,400					
31													
32	Replace Windows (at stairwells)	2	1	2	\$7,500.00	\$15,600	0.31%	\$15,600					
33	BUILDING ENVELOPE SUBTOTAL					\$217,275	4.30%	\$104,000	\$138,195	\$0	\$0	\$0	
34													
35	3.0 INTERIOR/FINISHES												
36													
37	Abatement (allow)	45,020	1	45,020	\$2.00	\$93,642	1.85%	\$93,642					
38	Replace Corridor Doors & HDW	40	1	40	\$1,750.00	\$72,800	1.44%	\$72,800					
39	Replace Interior Room Doors and Hdw	18	1	18	\$1,750.00	\$32,760	0.65%	\$32,760					
40													
41	Ceilings												
42	Install Lay-in Tile Ceilings at Corridor	5,200	1	5,200	\$4.00	\$21,632	0.43%	\$21,632					
43	Install Lay-in Ceilings (16 CR's)	700	16	11,200	\$4.00	\$46,592	0.92%	\$46,592					
44	Install Lay-in Ceilings Music Room	900	16	14,400	\$4.00	\$59,904	1.19%	\$59,904					
45	Install Lay-in Ceilings Comp. Lab	900	16	14,400	\$4.00	\$59,904	1.19%	\$59,904					
46	Install Lay-in Ceilings Library	1,500	16	24,000	\$4.00	\$99,840	1.98%	\$99,840					
47	Flooring												
48	Classrooms (Carpet)	750	14	10,500	\$4.50	\$49,140	0.97%	\$49,140					
49	Classrooms (VCT)	750	7	5,250	\$4.50	\$24,570	0.49%	\$24,570					
50	Corridors (VCT)	1	1	5,000	\$4.50	\$23,400	0.46%	\$23,400					
51													
52	Paint Areas Disturbed by Construction	20,000	1	20,000	\$1.00	\$20,800	0.41%	\$20,800					
53													
54	Casework												
55	Replace Kitchen cabinets (lowers)	6	1	6	\$250.00	\$1,560	0.03%		\$1,903				
56	Replace Kitchen cabinets (uppers)	6	1	6	\$150.00	\$936	0.02%		\$1,142				
57													
58	INTERIOR/FINISHES SUBTOTAL					\$607,480	12.02%	\$604,984	\$3,045	\$0	\$0	\$0	
59	4.0 PLUMBING SYSTEMS												
60	Horizontal HW/CW Piping Replacement (mains only)	45,020	1	45,020	\$3.00	\$140,462	2.78%				\$192,433		
61	Sanitary & Storm Drain Replacement (mains only)	45,020	1	45,020	\$2.00	\$93,642	1.85%				\$128,289		
62													
63	Replace and add domestic water valves and fittings (allow)	45,020	1	45,020	\$1.00	\$46,821	0.93%				\$64,144		
64													
65	PLUMBING SYSTEMS SUBTOTAL					\$280,925	5.56%	\$0	\$0	\$384,867	\$0	\$0	

Summary of Costs
Mason ES

Mason Elementary School								Cost Data						
45,020 s.f. 2-story Building								Specification Factor =	1.00	(Medium)				
Built: 1928								Geographic Factor =	1.00	(US Median)				
								Cost Escalation Factor =	1.04	Spring 2017	1.04	1.22	1.37	1.04
Line No.	Draft 1-29-18 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			
66	5.0 HVAC SYSTEMS													
67	Heating													
70	Steam Boilers (Age 19 yrs, Weil McLien 1998)	2	1	2	\$125,000.00	\$260,000	5.14%	\$260,000						
71	Assoc. equip., comb. Air, emerg. Gas stops change to hydronic system													
76	New Hydronic System	40,000	1	40,000	\$18.00	\$748,800	14.81%	\$748,800						
77	Current - (2) open tunnels, one warm air, one return air													
78	Unit vent at rooms with A/C for 24 rooms													
79	New Air handler at Gym	1	1	1	\$100,000.00	\$104,000	2.06%	\$104,000						
82	Ventilation													
83	Replace Kitchen Exhaust Fan (No ansul or make up air or potential other code update requirements)	1	1	1	\$30,000.00	\$31,200	12.10%		\$38,064					
85	Air and Water Balance	45,020	1	45,020	\$0.25	\$11,705	0.23%	\$11,705						
86	Commissioning	45,020	1	45,020	\$0.25	\$11,705	0.23%	\$11,705						
88	Temperature Controls	45,020	1	45,020	\$2.50	\$117,052	2.32%	\$117,052						
90	HVAC SYSTEMS SUBTOTAL						\$1,284,462	25.41%	\$1,253,262	\$38,064	\$0	\$0	\$0	
92	6.0 ELECTRICAL SYSTEMS													
94	Power for new HVAC	1	1	1	\$50,000.00	\$52,000	1.03%	\$52,000						
95	Building electrical upgrades	1	1	1	\$75,000.00	\$78,000	1.54%	\$78,000						
96	Lighting													
97	Replace Corridor Ltg w/ LED's (New OS, Switching, etc.)	5,200	1	5,200	\$2.00	\$10,816	0.21%	\$10,816						
98	Replace Ltg with LED's (16 rooms w/stem mtd fixt)	16	1	16	\$3,200.00	\$53,248	1.05%	\$53,248						
99	Replace Ltg with LED's - Music (stem mtd fixt)	1	1	1	\$4,000.00	\$4,160	0.08%	\$4,160						
100	Replace Ltg with LED's - Art (stem mtd fixt)	1	1	1	\$4,000.00	\$4,160	0.08%	\$4,160						
101	Replace Ltg with LED's - Library (stem mtd fixt)	1	1	1	\$5,000.00	\$5,200	0.10%	\$5,200						
102	Replace exterior building lights	45,020	1	45,020	\$0.25	\$11,705	0.23%	\$11,705						
103	Replace all emergency and exit lights	45,020	1	45,020	\$0.25	\$11,705	0.23%	\$11,705						
104	Add Occupancy Sensors	21	1	21	\$500.00	\$10,920	0.22%	\$10,920						
105	Add electrical upgrade for IT (classrooms)	21	1	21	\$5,000.00	\$109,200	2.16%	\$109,200						
107	ELECTRICAL SYSTEMS SUBTOTAL						\$351,114	6.95%	\$351,114	\$0	\$0	\$0	\$0	
109	7.0 SECURITY (Wright & Hunter)													
110	Door Access System	1	1	1	\$25,000.00	\$26,000	8.88%	\$26,000						
111	Surveillance System	1	1	1	\$22,000.00	\$22,880	7.81%	\$22,880						
112	Secured Entry (Ehresman)	1	1	1	\$75,000.00	\$78,000	26.63%	\$78,000						
113	SECURITY SYSTEMS SUBTOTAL						\$126,880	2.51%	\$126,880	\$0	\$0	\$0	\$0	
115	8.0 NOT USED													
116	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0	\$0	
118	9.0 FURNITURE & EQUIPMENT													
119	Classroom furniture	1	1	1	\$100,000.00	\$104,000	2.06%				\$142,480			
123	FURNITURE & EQUIPMENT SUBTOTAL						\$104,000	2.06%	\$0	\$0	\$142,480	\$0	\$0	
125	10.0 TECHNOLOGY (Wright & Hunter)													
126	Instructional Technology	1	1	1	\$168,000.00	\$174,720	3.46%	\$174,720						
127	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$248,000.00	\$257,920	5.10%				\$353,350			
128	Network Cabling	1	1	1	\$200,000.00	\$208,000	4.12%	\$208,000						
129	Network Wireless and Switches	1	1	1	\$220,000.00	\$228,800	4.53%	\$228,800						
130	Telephone System	1	1	1	\$57,600.00	\$59,904	1.19%	\$59,904						
131	Public Address Systems	1	1	1	\$25,000.00	\$26,000	0.51%	\$26,000						
132	Fiber WAN	1	1	1	\$40,000.00	\$41,600	0.82%	\$41,600						
134	TECHNOLOGY SUBTOTAL						\$996,944	19.72%	\$739,024	\$0	\$353,350	\$0	\$0	
136	Building Infrastructure Improvement Total:			45,020	\$91.23	\$4,107,192	81.26%	\$3,317,376	\$179,304	\$880,697	\$0	\$0		
137	Project Contingency:			10.00%	Of Building & Site Budget	\$300,625	5.95%	\$257,835	\$17,930	\$38,487	\$0	\$0		
138	Permits, Testing & Printing:			2.50%	Of Building & Site Budget	\$82,672	1.64%	\$70,905	\$4,931	\$10,584	\$0	\$0		
139	Construction Manager Fee and Costs:			8.00%	Of Building & Site Budget	\$271,164	5.36%	\$232,567	\$16,173	\$34,715	\$0	\$0		
140	Professional Fees & Costs:			8.00%	Of Building & Site Budget & Contingency	\$292,857	5.79%	\$251,173	\$17,467	\$37,492	\$0	\$0		
141	PROJECT TOTAL						\$5,054,509	100.00%	\$4,129,856	\$235,806	\$1,001,975	\$0	\$5,367,638	

Summary of Costs
Monteith ES

Monteith Elementary School 63,239 s.f. 2-story Building Built: 1951								Cost Data					
								Specification Factor =	1.00	(Medium)			
								Geographic Factor =	1.00	(US Median)			
								Cost Escalation Factor =	1.04	Spring 2017			
								1.04	1.22	1.37	1.04		
Line No.	Draft 1-29-18 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		
1.0 SITE													
2	126 parking spaces - lot in good condition, 2005/2014												
4	Flag Pole Replacement (Rocket Enterprises)	1	1	1	\$10,500.00	\$10,920	0.16%	\$10,920					
SITE SUBTOTAL							\$10,920	0.16%	\$10,920	\$0	\$0	\$0	
2.0 BUILDING ENVELOPE													
11	Roofing Work - J.D. Candler Report												
12	Replace Roof (BUR, installed 1987, Grade C)	1,192	1	1,192	\$8.00	\$9,917	0.14%		\$12,099				
13	Replace Roof (BUR, installed 2005, Grade B)	18,991	1	18,991	\$0.00	\$0	0.00%				\$0		
14	Replace Roof (BUR, installed 2005, Grade C)	6,563	1	6,563	\$8.00	\$54,604	0.79%		\$66,617				
15	Replace Roof (BUR, installed 2005, Grade D)	969	1	969	\$8.00	\$8,062	0.12%		\$9,836				
16	Replace Roof (BUR, installed 2005, Grade C)	3,395	1	3,395	\$8.00	\$28,246	0.41%		\$34,461				
17	Replace Roof (BUR, installed 2005, Grade C)	4,825	1	4,825	\$8.00	\$40,144	0.58%		\$48,976				
18	Replace Roof (BUR, installed 2005, Grade C)	1,546	1	1,546	\$8.00	\$12,863	0.19%		\$15,693				
19	Patching / Curbs for new M/E Work	1	1	1	\$25,000.00	\$26,000	0.38%		\$31,720				
20	Replace Building Masonry	1	1	1	\$50,000.00	\$52,000	0.75%	\$52,000					
BUILDING ENVELOPE SUBTOTAL							\$231,837	3.36%	\$52,000	\$219,401	\$0	\$0	
3.0 INTERIOR/FINISHES													
24	Abatement (allow)	63,239	1	63,239	\$2.00	\$131,537	1.90%	\$131,537					
25	Replace Corridor Doors & HDW	76	1	76	\$1,750.00	\$138,320	2.00%	\$138,320					
26	Replace Interior Room Doors and Hdw	15	1	15	\$1,750.00	\$27,300	0.40%	\$27,300					
28	Toilet room renovations	4	1	4	\$80,000.00	\$332,800	4.82%	\$332,800					
29	Ceilings												
30	Install Lay-in Tile Ceilings at Corridor	8,000	1	8,000	\$4.00	\$33,280	0.48%	\$33,280					
31	Install Lay-in Tile Ceilings at Classrooms	700	12	8,400	\$4.00	\$34,944	0.51%	\$34,944					
32	Install Lay-in Tile Ceilings at Library	1,200	1	1,200	\$4.00	\$4,992	0.07%	\$4,992					
35	Music Room (Carpet)	1,000	1	1,000	\$4.50	\$4,680	0.07%	\$4,680					
36	Classrooms (VCT)	750	25	18,750	\$4.50	\$87,750	1.27%	\$87,750					
37	Corridors (VCT)	8,000	1	8,000	\$4.50	\$37,440	0.54%	\$37,440					
39	Paint Areas Disturbed by Construction	30,000	1	30,000	\$1.00	\$31,200	0.45%	\$31,200					
41	Casework												
42	Replace Classroom cabinets and cabinet doors	20	1	20	\$20,000.00	\$416,000	6.02%	\$416,000					
44	Kitchen renovation	1	1	1	\$50,000.00	\$52,000	0.75%		\$63,440				
INTERIOR/FINISHES SUBTOTAL							\$1,332,243	19.29%	\$1,280,243	\$63,440	\$0	\$0	
4.0 PLUMBING SYSTEMS													
47	Horizontal HW/CW Piping Replacement (mains only)	63,239	1	63,239	\$3.00	\$197,306	2.86%				\$270,309		
48	Sanitary & Storm Drain Replacement (mains only)	63,239	1	63,239	\$2.00	\$131,537	1.90%				\$180,206		
49	Steam & Condensate Piping Replacement (allow)	63,239	1	63,239	\$1.00	\$65,769	0.95%				\$90,103		
50	Replace and add domestic water valves and fittings (allow)	63,239	1	63,239	\$1.00	\$65,769	0.95%				\$90,103		
PLUMBING SYSTEMS SUBTOTAL							\$460,380	6.67%	\$0	\$0	\$630,720	\$0	
5.0 HVAC SYSTEMS													
55	Heating												
56	Steam Boilers (Age 22 yrs, Smith 1995)	2	1	2	\$125,000.00	\$260,000	3.76%	\$260,000					
57	Assoc. equip., comb. Air, emerg. Gas stops												
58	Replace Steam Heating System Valves	1	1	1	\$40,000.00	\$41,600	0.60%	\$41,600					
60	Replace Gym Air Handler	1	1	1	\$100,000.00	\$104,000	1.51%	\$104,000					
61	Replace Classroom Air Handlers (3 major units) less gym	59,000	1	59,000	\$15.00	\$920,400	0.00%	\$920,400					
62	Air conditioning - DX	30	1	30	\$7,500.00	\$234,000	3.39%				\$320,580		
63	Replace Library split system Air conditioning - DX	1	1	1	\$10,000.00	\$10,400	0.15%		\$12,688				
64	Ventilation												
65	Replace Exhaust Fans- Toilet Rooms	1	1	1	\$10,000.00	\$10,400	0.15%	\$10,400					
66	Replace Kitchen Exhaust Fan (No ansul or make up air or potential other code update requirements)	1	1	1	\$30,000.00	\$31,200	0.45%		\$38,064				
68	Air and Water Balance	63,239	1	63,239	\$0.25	\$16,442	0.24%	\$16,442					
69	Commissioning	63,239	1	63,239	\$0.25	\$16,442	0.24%	\$16,442					
71	Temperature Controls	63,239	1	63,239	\$2.50	\$164,421	2.38%	\$164,421					
HVAC SYSTEMS SUBTOTAL							\$1,809,306	26.20%	\$1,533,706	\$50,752	\$320,580	\$0	

Summary of Costs
Monteith ES

Monteith Elementary School 63,239 s.f. 2-story Building Built: 1951		Cost Data						Cost Escalation Factors				
		Specification Factor =	1.00	(Medium)			1.04	1.22	1.37	1.04		
		Geographic Factor =	1.00	(US Median)								
		Cost Escalation Factor =	1.04	Spring 2017								
Line No.	Draft 1-29-18 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	
73	6.0 ELECTRICAL SYSTEMS											
74	Power for new HVAC	1	1	1	\$50,000.00	\$52,000	0.75%	\$52,000				
76	Lighting											
77	Replace Ltg with LED's (16 rooms w/stem mtd fixt)	11	1	11	\$3,200.00	\$36,608	0.53%	\$36,608				
78	Replace Ltg with LED's (Library w/stem mtd fixt)	1	1	1	\$6,500.00	\$6,760	0.10%	\$6,760				
79	Replace Exist Classroom Ltg with LED's	19	1	19	\$1,200.00	\$23,712	0.34%	\$23,712				
81	Replace exterior building lights	63,239	1	63,239	\$0.25	\$16,442	0.24%	\$16,442				
82	Replace all emergency and exit lights	63,239	1	63,239	\$0.25	\$16,442	0.24%	\$16,442				
83	Add Occupancy Sensors	40	1	40	\$500.00	\$20,800	0.30%	\$20,800				
84	Add electrical upgrade for IT (classrooms)	28	1	28	\$5,000.00	\$145,600	2.11%	\$145,600				
85	Electrical upgrades	1	1	1	\$75,000.00	\$78,000	1.13%	\$78,000				
87	ELECTRICAL SYSTEMS SUBTOTAL					\$396,364	5.74%	\$396,364	\$0	\$0	\$0	\$0
89	7.0 SECURITY (Wright & Hunter)											
90	Door Access System	1	1	1	\$25,000.00	\$26,000	0.38%	\$26,000				
91	Surveillance System	1	1	1	\$32,000.00	\$33,280	0.48%	\$33,280				
92	Secured Entry (Ehresman)	1	1	1	\$250,000.00	\$260,000	0.00%	\$260,000				
93	SECURITY SYSTEMS SUBTOTAL					\$319,280	4.62%	\$319,280	\$0	\$0	\$0	\$0
95	8.0 NOT USED											
96	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0
99	9.0 FURNITURE & EQUIPMENT											
99	Classroom furniture	1	1	1	\$100,000.00	\$104,000	1.51%			\$142,480		
103	FURNITURE & EQUIPMENT SUBTOTAL					\$104,000	1.51%	\$0	\$0	\$142,480	\$0	\$0
105	10.0 TECHNOLOGY (Wright & Hunter)											
106	Instructional Technology	1	1	1	\$252,000.00	\$262,080	3.79%	\$262,080				
107	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$353,000.00	\$367,120	5.32%			\$502,954		
108	Network Cabling	1	1	1	\$50,000.00	\$52,000	0.75%	\$52,000				
109	Network Wireless and Switches	1	1	1	\$220,000.00	\$228,800	3.31%	\$228,800				
110	Telephone System	1	1	1	\$86,400.00	\$89,856	1.30%	\$89,856				
111	Public Address Systems	1	1	1	\$25,000.00	\$26,000	0.38%	\$26,000				
112	Fiber WAN	1	1	1	\$40,000.00	\$41,600	0.60%	\$41,600				
113	TECHNOLOGY SUBTOTAL					\$805,376	11.66%	\$438,256	\$0	\$502,954	\$0	\$0
115	Building Infrastructure Improvement Total:			63,239	\$86.49	\$5,469,706	79.19%	\$4,030,769	\$333,593	\$1,596,735	\$0	\$0
116	Project Contingency:	10.00%	Of Building & Site Budget			\$456,033	6.60%	\$359,251	\$33,359	\$95,130	\$0	\$0
117	Permits, Testing & Printing:	2.50%	Of Building & Site Budget			\$125,409	1.82%	\$98,794	\$9,174	\$26,161	\$0	\$0
118	Construction Manager Fee and Costs:	8.00%	Of Building & Site Budget			\$411,342	5.96%	\$324,045	\$30,090	\$85,807	\$0	\$0
119	Professional Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$444,249	6.43%	\$349,968	\$32,497	\$92,672	\$0	\$0
120	PROJECT TOTAL					\$6,906,739	100.00%	\$5,162,827	\$438,713	\$1,896,505	\$0	\$0
												\$7,498,046

Summary of Costs
Poupard ES

Poupard Elementary School 61,973 s.f. 2-story Building Built: 1951		Cost Data						Cost Escalation Factors				
		Specification Factor =	1.00	(Medium)			1.04	1.22	1.37	1.04		
		Geographic Factor =	1.00	(US Median)								
		Cost Escalation Factor =	1.04	Spring 2017								
Line No.	Draft 1-29-18 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	Flag Pole Replacement (Rocket Enterprises)	1	1	1	\$5,000.00	\$5,200	0.07%	\$5,200				
4												
5	Paving											
6	Replace Asphalt Parking Lot (62 spaces) 2010	29,800	1	29,800	\$3.50	\$108,472	1.40%		\$132,336			
7	Catch Basins	2	1	2	\$5,000.00	\$10,400	0.13%		\$12,688			
8	Replace Asphalt East Playground Lot	9,700	1	9,700	\$3.50	\$35,308	0.46%		\$43,076			
9												
10												
11												
11	SITE SUBTOTAL					\$159,380	2.06%	\$5,200	\$188,100	\$0	\$0	\$0
12												
13	2.0 BUILDING ENVELOPE											
14												
15	Roofing Work - J.D. Candler Report											
16	Replace Roof (BUR, installed 1996, Grade D)	12,742	1	12,742	\$8.00	\$106,013	1.37%	\$106,013				
17	Replace Roof (BUR, installed 1996, Grade D)	1,605	1	1,605	\$8.00	\$13,354	0.17%	\$13,354				
18	Replace Roof (BUR, installed 1999, Grade D)	9,944	1	9,944	\$8.00	\$82,734	1.07%	\$82,734				
19	Replace Roof (BUR, installed 1999, Grade D)	4,213	1	4,213	\$8.00	\$35,052	0.45%	\$35,052				
20	Replace Roof (BUR, installed 2002, Grade C)	955	1	955	\$8.00	\$7,946	0.10%	\$7,946				
21	Replace Roof (BUR, installed 2002, Grade C)	89	1	89	\$8.00	\$740	0.01%	\$740				
22	Replace Roof (BUR, installed 2002, Grade D)	356	1	356	\$8.00	\$2,962	0.04%	\$2,962				
23	Replace Roof (BUR, installed 2002, Grade D)	500	1	500	\$8.00	\$4,160	0.05%	\$4,160				
24	Replace Roof (BUR, installed 2002, Grade B)	508	1	508	\$0.00	\$0	0.00%					
25	Replace Building Masonry	1	1	1	\$50,000.00	\$52,000	0.67%	\$52,000				\$0
26	Patching / Curbs for new M/E Work	1	1	1	\$25,000.00	\$26,000	0.34%	\$26,000				
27	Tuck-pointing at windows	86	1	86	\$250.00	\$22,360	0.29%	\$22,360				
28	Replace Windows	2,000	1	2,000	\$55.00	\$114,400	1.48%	\$114,400				
29	Doors											
30	Exterior Hollow Metal Doors / Frames / Hardware	11	1	11	\$2,500.00	\$28,600	0.37%		\$34,892			
31	Exterior Aluminum Doors / Frames / Hardware	6	1	6	\$3,500.00	\$21,840	0.28%		\$26,645			
32												
33	BUILDING ENVELOPE SUBTOTAL					\$518,161	6.70%	\$467,721	\$61,537	\$0	\$0	\$0
34												
35	3.0 INTERIOR/FINISHES											
36												
37	Abatement (allow)	61,973	1	61,973	\$2.00	\$128,904	1.67%	\$128,904				
38	Replace Corridor Doors & HDW	65	1	65	\$1,750.00	\$118,300	1.53%	\$118,300				
39	Replace Interior Room Doors and Hdw	25	1	25	\$1,750.00	\$45,500	0.59%	\$45,500				
40	Toilet room renovations	8	1	8	\$80,000.00	\$665,600	8.61%	\$665,600				
41	Kitchen renovation	1	1	1	\$50,000.00	\$52,000	0.67%				\$71,240	
42												
43	Ceilings											
44	Install Ceiling in Media Center (currently 12x12 tiles)	900	1	900	\$4.00	\$3,744	0.05%	\$3,744				
45	Install Ceiling in Classrooms (currently 12x12 tiles)	750	26	19,500	\$4.00	\$81,120	1.05%	\$81,120				
46												
47	Flooring											
48	Classrooms (VCT)	700	26	18,200	\$4.00	\$75,712	0.98%		\$92,369			
49	Corridors (CPT)	2,900	1	2,900	\$4.00	\$12,064	0.16%		\$14,718			
50	Offices (CPT)	750	1	750	\$4.50	\$3,510	0.05%		\$4,282			
51												
52	Paint Areas Disturbed by Construction	61,973	1	61,973	\$1.00	\$64,452	0.83%		\$78,631			
53												
54												
55												
56	Casework											
57	Replace classroom casework (lowers)	20	8	160	\$250.00	\$41,600	0.54%		\$50,752			
58												
59	INTERIOR/FINISHES SUBTOTAL					\$1,292,506	16.71%	\$1,043,168	\$240,752	\$71,240	\$0	\$0
60												
61	4.0 PLUMBING SYSTEMS											
62												
63	Horizontal HW/CW Piping Replacement (mains only)	61,973	1	61,973	\$3.00	\$193,356	2.50%				\$264,897	
64	Sanitary & Storm Drain Replacement (mains only)	61,973	1	61,973	\$2.00	\$128,904	1.67%				\$176,598	
65	Steam & Condensate Piping Replacement (allow)	61,973	1	61,973	\$1.00	\$64,452	0.83%				\$88,299	
66	Replace and add domestic water valves and fittings (allow)	61,973	1	61,973	\$1.00	\$64,452	0.83%				\$88,299	
67	Hot water tank - 50 gal., 6 years old											
68	PLUMBING SYSTEMS SUBTOTAL					\$451,163	5.83%	\$0	\$0	\$618,094	\$0	\$0

Summary of Costs
Poupard ES

Poupard Elementary School 61,973 s.f. 2-story Building Built: 1951								Cost Data					
								Specification Factor =	1.00	(Medium)			
								Geographic Factor =	1.00	(US Median)			
								Cost Escalation Factor =	1.04	Spring 2017	Cost Escalation Factors		
								1.04	1.22	1.37	1.04		
Line No.	Draft 1-29-18 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		
69	5.0 HVAC SYSTEMS												
70	5.0 HVAC SYSTEMS												
71	5.0 HVAC SYSTEMS												
72	Heating												
73	Steam Boilers (1997 Weil McLain, age 20 yrs)	2	1	2	\$125,000.00	\$260,000	3.36%	\$260,000					
74	Assoc. equip., comb. Air, emerg. Gas stops												
75	Replace Steam Heating System Valves	1	1	1	\$40,000.00	\$41,600	0.54%	\$41,600					
76													
77													
78	New Air handler - Gym	1	1	1	\$100,000.00	\$104,000	1.34%	\$104,000					
79	Replace Classroom Air Handlers (3 major units) less gym	56,000	1	56,000	\$15.00	\$873,600	11.30%	\$873,600					
80	Replace RTU's at Library, Staff Lounge, Sci, 207	3	1	3	\$10,000.00	\$31,200	0.40%	\$31,200					
81	Unit Ventilator in Library	1	1	1	\$20,000.00	\$20,800	0.27%	\$20,800					
82	Air conditioning (only 4-6 rooms have A/C)	28	1	28	\$7,500.00	\$218,400	2.82%			\$299,208			
83													
84	Ventilation												
85	Replace Kitchen Exhaust Fan (No ansul or make up air or potential other code update requirements)	1	1	1	\$30,000.00	\$31,200	0.40%		\$38,064				
86													
87	Transformer Room Ventilation	1	1	1	\$10,000.00	\$10,400	0.13%	\$10,400					
88													
89	Air and Water Balance	61,973	1	61,973	\$0.25	\$16,113	0.21%	\$16,113					
90	Commissioning	61,973	1	61,973	\$0.25	\$16,113	0.21%	\$16,113					
91	Temperature Controls	61,973	1	61,973	\$2.50	\$161,130	2.08%	\$161,130					
92													
93	HVAC SYSTEMS SUBTOTAL						\$1,784,556	23.07%	\$1,534,956	\$38,064	\$299,208	\$0	
94	6.0 ELECTRICAL SYSTEMS												
95	6.0 ELECTRICAL SYSTEMS												
96	6.0 ELECTRICAL SYSTEMS												
97	Power for new HVAC	1	1	1	\$50,000.00	\$52,000	0.67%	\$52,000					
98	Building electrical upgrades	1	1	1	\$75,000.00	\$78,000	1.01%	\$78,000					
99													
100	Lighting												
101	Replace Exist Classroom Ltg with LED's	8	1	8	\$1,200.00	\$9,984	8.00%	\$9,984					
102	Replace Ltg with LED's (21 rooms w/stem mtd fixt)	21	1	21	\$3,200.00	\$69,888	56.00%	\$69,888					
103	Replace Corridor Ltg w/ LED's (currently 2x4 floures)	8,000	1	8,000	\$2.00	\$16,640	13.33%	\$16,640					
104	Replace all emergency and exit lights	61,973	1	61,973	\$0.25	\$16,113	0.21%	\$16,113					
105	Add Occupancy Sensors	29	1	29	\$500.00	\$15,080	0.19%	\$15,080					
106	Add electrical upgrade for IT (classrooms)	28	1	28	\$5,000.00	\$145,600	1.88%	\$145,600					
107													
108	ELECTRICAL SYSTEMS SUBTOTAL						\$403,305	5.21%	\$403,305	\$0	\$0	\$0	
109	7.0 SECURITY (Wright & Hunter)												
110	7.0 SECURITY (Wright & Hunter)												
111	Door Access System	1	1	1	\$25,000.00	\$26,000	0.34%	\$26,000					
112	Surveillance System	1	1	1	\$28,000.00	\$29,120	0.38%	\$29,120					
113	Secured Entry (Ehresman)	1	1	1	\$250,000.00	\$260,000	3.36%	\$260,000					
114	SECURITY SYSTEMS SUBTOTAL						\$315,120	4.07%	\$315,120	\$0	\$0	\$0	
115	8.0 NOT USED												
116	8.0 NOT USED												
117	8.0 NOT USED												
118	8.0 NOT USED												
119	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0	
120	9.0 FURNITURE & EQUIPMENT												
121	9.0 FURNITURE & EQUIPMENT												
122	Classroom furniture	1	1	1	\$100,000.00	\$104,000	1.34%			\$142,480			
123													
124													
125													
126	Food Service Equipment (Allowance)	1	1	1	\$20,000.00	\$20,800	0.27%			\$28,496			
127													
128	FURNITURE & EQUIPMENT SUBTOTAL						\$124,800	1.61%	\$0	\$0	\$170,976	\$0	
129	10.0 TECHNOLOGY (Wright & Hunter)												
130	10.0 TECHNOLOGY (Wright & Hunter)												
131	Instructional Technology	1	1	1	\$210,000.00	\$218,400	2.82%	\$218,400					
132	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$323,000.00	\$335,920	4.34%			\$460,210			
133	Network Cabling	1	1	1	\$200,000.00	\$208,000	2.69%	\$208,000					
134	Network Wireless and Switches	1	1	1	\$220,000.00	\$228,800	2.96%	\$228,800					
135	Telephone System	1	1	1	\$72,000.00	\$74,880	0.97%	\$74,880					
136	Public Address Systems	1	1	1	\$25,000.00	\$26,000	0.34%	\$26,000					
137	Fiber WAN	1	1	1	\$40,000.00	\$41,600	0.54%	\$41,600					
138	TECHNOLOGY SUBTOTAL						\$1,133,600	14.66%	\$797,680	\$0	\$460,210	\$0	
139	10.0 TECHNOLOGY (Wright & Hunter)												
140	Building Infrastructure Improvement Total:				61,973	\$99.76	\$6,182,591	79.94%	\$4,567,150	\$528,453	\$1,619,728	\$0	
141	Project Contingency:				10.00%	Of Building & Site Budget	\$492,419	6.37%	\$376,947	\$52,845	\$98,854	\$0	
142	Permits, Testing & Printing:				2.50%	Of Building & Site Budget	\$135,415	1.75%	\$103,660	\$14,532	\$27,185	\$0	
143	Construction Manager Fee and Costs:				8.00%	Of Building & Site Budget	\$444,162	5.74%	\$340,006	\$47,666	\$89,166	\$0	
144	Professional Fees & Costs:				8.00%	Of Building & Site Budget & Contingency	\$479,695	6.20%	\$367,207	\$51,480	\$96,300	\$0	
145	PROJECT TOTAL						\$7,734,283	100.00%	\$5,754,970	\$694,977	\$1,931,234	\$0	
											\$8,381,180		

Summary of Costs
Richard ES

Richard Elementary School 56,099 s.f. 3-story Building Built: 1930		Cost Data						Cost Escalation Factors					
		Specification Factor = 1.00 (Medium)		Geographic Factor = 1.00 (US Median)		Cost Escalation Factor = 1.04 Spring 2017		1.04	1.22	1.37	1.04		
Line No.	Draft 1-29-18 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		
72	6.0 ELECTRICAL SYSTEMS												
73	Lighting												
74	Replace Ltg ballasts with LED's (29 rooms, 2x4 lay in)	29	1	29	\$1,200.00	\$36,192	0.87%	\$36,192					
75	Install new LED Ltg in corridors (2x4 lay in)	56	1	56	\$225.00	\$13,104	0.32%	\$13,104					
76	Replace exterior building lights	56,099	1	56,099	\$0.25	\$14,586	0.35%	\$14,586					
77	Replace all emergency and exit lights	56,099	1	56,099	\$0.25	\$14,586	0.35%	\$14,586					
78	Add Occupancy Sensors	29	1	29	\$500.00	\$15,080	0.36%	\$15,080					
79	Add electrical upgrade for IT (classrooms)	25	1	25	\$5,000.00	\$130,000	3.14%	\$130,000					
80	Building electrical upgrades	1	1	1	\$75,000.00	\$78,000	1.88%	\$78,000					
81													
82	ELECTRICAL SYSTEMS SUBTOTAL					\$301,547	7.28%	\$301,547	\$0	\$0	\$0	\$0	
83													
84	7.0 SECURITY (Wright & Hunter)												
85	Door Access System	1	1	1	\$25,000.00	\$26,000	0.63%	\$26,000					
86	Surveillance System	1	1	1	\$23,000.00	\$23,920	0.58%	\$23,920					
87	Secured Entry (Ehresman)	1	1	1	\$200,000.00	\$208,000	5.02%	\$208,000					
88	SECURITY SYSTEMS SUBTOTAL					\$257,920	6.22%	\$257,920	\$0	\$0	\$0	\$0	
89													
90	8.0 NOT USED												
91	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0
92													
93	9.0 FURNITURE & EQUIPMENT												
94	Classroom furniture	1	1	1	\$100,000.00	\$104,000	2.51%				\$142,480		
95													
96													
97													
98	FURNITURE & EQUIPMENT SUBTOTAL					\$104,000	2.51%	\$0	\$0	\$142,480	\$0	\$0	
99													
100	10.0 TECHNOLOGY (Wright & Hunter)												
101	Instructional Technology	1	1	1	\$182,000.00	\$189,280	0.00%	\$189,280					
102	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$316,000.00	\$328,640	7.93%				\$450,237		
103	Network Cabling	1	1	1	\$200,000.00	\$208,000	5.02%	\$208,000					
104	Network Wireless and Switches	1	1	1	\$220,000.00	\$228,800	5.52%	\$228,800					
105	Telephone System	1	1	1	\$62,400.00	\$64,896	1.57%	\$64,896					
106	Public Address Systems	1	1	1	\$25,000.00	\$26,000	0.63%	\$26,000					
107	Fiber WAN	1	1	1	\$40,000.00	\$41,600	1.00%	\$41,600					
108													
109	TECHNOLOGY SUBTOTAL					\$1,087,216	26.24%	\$758,576	\$0	\$450,237	\$0	\$0	
110													
111	Building Infrastructure Improvement Total:			56,099	\$61.25	\$3,436,207	82.93%	\$2,485,689	\$133,562	\$1,152,226	\$0	\$0	
112	Project Contingency:	10.00%	Of Building & Site Budget			\$224,499	5.42%	\$172,711	\$13,356	\$55,951	\$0	\$0	
113	Permits, Testing & Printing:	2.50%	Of Building & Site Budget			\$61,737	1.49%	\$47,496	\$3,673	\$15,386	\$0	\$0	
114	Construction Manager Fee and Costs:	8.00%	Of Building & Site Budget			\$202,498	4.89%	\$155,786	\$12,047	\$50,468	\$0	\$0	
115	Professional Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$218,698	5.28%	\$168,248	\$13,011	\$54,505	\$0	\$0	
116	PROJECT TOTAL					\$4,143,639	100.00%	\$3,029,930	\$175,649	\$1,328,536	\$0	\$0	\$4,534,115

Summary of Costs
Trombly ES

Trombly Elementary School 43,110 s.f. 2-story Building Built: 1927		Cost Data						Cost Escalation Factors				
		Specification Factor =	1.00	(Medium)			1.04	1.22	1.37	1.04		
		Geographic Factor =	1.00	(US Median)								
		Cost Escalation Factor =	1.04	Spring 2017								
Line No.	Draft 1-29-18 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	
71	6.0 ELECTRICAL SYSTEMS											
72	Building electrical upgrades	1	1	1	\$75,000.00	\$78,000	1.60%	\$78,000				
73	Power for new HVAC (original switch gear)	1	1	1	\$50,000.00	\$52,000	1.07%	\$52,000				
74	Lighting											
75	Install LED's (8 classrooms) currently stem mtd flour.	8	1	8	\$3,200.00	\$26,624	0.55%	\$26,624				
76	Install 2x4 LED's in Corridors	4,000	1	4,000	\$2.00	\$8,320	0.17%	\$8,320				
77	Install ballast for LED's in Classrooms	13	1	13	\$1,200.00	\$16,224	0.33%	\$16,224				
78	Install ballast for LED's in Library	1	1	1	\$2,500.00	\$2,600	0.05%	\$2,600				
79	Replace exterior building lights	43,110	1	43,110	\$0.25	\$11,209	0.23%	\$11,209				
80	Replace all emergency and exit lights	43,110	1	43,110	\$0.25	\$11,209	0.23%	\$11,209				
81	Add Occupancy Sensors	35	1	35	\$500.00	\$18,200	0.37%	\$18,200				
82	Add electrical upgrade for IT (classrooms)	21	1	21	\$5,000.00	\$109,200	2.24%	\$109,200				
83												
84	ELECTRICAL SYSTEMS SUBTOTAL					\$333,585	6.85%	\$333,585	\$0	\$0	\$0	\$0
85												
86	7.0 SECURITY (Wright & Hunter)											
87	Door Access System	1	1	1	\$25,000.00	\$26,000	0.53%	\$26,000				
88	Surveillance System	1	1	1	\$66,000.00	\$68,640	1.41%	\$68,640				
89	Secured Entry (Ehresman)	1	1	1	\$200,000.00	\$208,000	4.27%	\$208,000				
90	SECURITY SYSTEMS SUBTOTAL					\$302,640	6.22%	\$302,640	\$0	\$0	\$0	\$0
91												
92	8.0 NOT USED											
93	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0
94												
95	9.0 FURNITURE & EQUIPMENT											
96	Classroom furniture	1	1	1	\$100,000.00	\$104,000	2.14%			\$142,480		
97												
98												
99												
100	FURNITURE & EQUIPMENT SUBTOTAL					\$104,000	2.14%	\$0	\$0	\$142,480	\$0	\$0
101												
102	10.0 TECHNOLOGY (Wright & Hunter)											
103	Instructional Technology	1	1	1	\$147,000.00	\$152,880	3.14%	\$152,880				
104	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$203,000.00	\$211,120	4.34%			\$289,234		
105	Network Cabling	1	1	1	\$200,000.00	\$208,000	4.27%	\$208,000				
106	Network Wireless and Switches	1	1	1	\$220,000.00	\$228,800	4.70%	\$228,800				
107	Telephone System	1	1	1	\$50,400.00	\$52,416	1.08%	\$52,416				
108	Public Address Systems	1	1	1	\$25,000.00	\$26,000	0.53%	\$26,000				
109	Fiber WAN	1	1	1	\$40,000.00	\$41,600	0.85%	\$41,600				
110												
111	TECHNOLOGY SUBTOTAL					\$920,816	18.92%	\$709,696	\$0	\$289,234	\$0	\$0
112												
113	Building Infrastructure Improvement Total:			43,110	\$91.54	\$3,946,079	81.08%	\$3,111,559	\$275,029	\$834,448		\$0
114	Project Contingency:	10.00%	Of Building & Site Budget			\$292,126	6.00%	\$240,186	\$27,503	\$40,273		\$0
115	Permits, Testing & Printing:	2.50%	Of Building & Site Budget			\$80,335	1.65%	\$66,051	\$7,563	\$11,075		\$0
116	Construction Manager Fee and Costs:	8.00%	Of Building & Site Budget			\$263,498	5.41%	\$216,648	\$24,808	\$36,327		\$0
117	Professional Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$284,578	5.85%	\$233,980	\$26,792	\$39,233		\$0
118	PROJECT TOTAL					\$4,866,616	100.00%	\$3,868,425	\$361,695	\$961,356	\$0	\$5,191,476

Summary of Costs
Brownell MS

Brownell Middle School 157,493 s.f. 2-story Building Built: 1956		Cost Data						Cost Escalation Factors					
		Specification Factor = 1.00 (Medium)		Geographic Factor = 1.00 (US Median)		Cost Escalation Factor = 1.04 Spring 2017		1.04	1.22	1.37	1.04		
Line No.	Draft 1-29-18 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		
1.0 SITE													
1													
2													
3	Paving												
4	Replace Asphalt Parking Lot (144 spaces) 2010	72,000	1	72,000	\$3.50	\$262,080	2.29%		\$319,738				
5													
6													
7													
8													
9													
10													
11													
12													
13	Roofing Work - J.D. Candler Report												
14	Replace Roof (BUR, installed 1999, grade C)	7,208	1	7,208	\$8.00	\$59,971	0.52%		\$73,164				
15	Replace Roof (BUR, installed 1999, grade C)	22,674	1	22,674	\$8.00	\$188,648	1.65%		\$230,150				
16	Replace Roof (BUR, installed 1999, grade C)	5,617	1	5,617	\$8.00	\$46,733	0.41%		\$57,015				
17	Replace Roof (BUR, installed 1999, grade D)	10,922	1	10,922	\$8.00	\$90,871	0.80%	\$90,871					
18	Replace Roof (BUR, installed 1999, grade D)	14,780	1	14,780	\$8.00	\$122,970	1.08%	\$122,970					
19	Replace Roof BUR, installed 2007, grade B	482	1	482	\$0.00	\$0	0.00%		\$0				
20	Replace Roof BUR, installed 2007, grade B	549	1	549	\$0.00	\$0	0.00%		\$0				
21	Replace Roof BUR, installed 2007, grade B	1,283	1	1,283	\$0.00	\$0	0.00%		\$0				
22	Replace Roof BUR, installed 2007, grade B	377	1	377	\$0.00	\$0	0.00%		\$0				
23	Replace Roof BUR, installed 2007, grade B	411	1	411	\$0.00	\$0	0.00%		\$0				
24	Replace Roof BUR, installed 2007, grade B	423	1	423	\$0.00	\$0	0.00%		\$0				
25	Replace Roof BUR, installed 2007, grade B	1,371	1	1,371	\$0.00	\$0	0.00%		\$0				
26	Replace Roof BUR, installed 2009, grade B	15,035	1	15,035	\$0.00	\$0	0.00%		\$0				
27	Replace Roof BUR, installed 2010, grade C	12,365	1	12,365	\$8.00	\$102,877	0.90%		\$125,510				
28	Replace Roof (BUR, installed 2010, grade B)	707	1	707	\$0.00	\$0	0.00%		\$0				
29	Replace Roof (BUR, installed 2010, grade B)	3,437	1	3,437	\$0.00	\$0	0.00%		\$0				
30	Replace Roof (BUR, installed 2014, grade A)	57,797			\$0.00	\$0			\$0				
31	Replace Roof (BUR, installed 2014, grade A)	4,906			\$0.00	\$0			\$0				
32	Patching / Curbs for new M/E Work	1	1	1	\$50,000.00	\$52,000	0.46%		\$63,440				
33	Replace Building Masonry	1	1	1	\$75,000.00	\$78,000	14.12%	\$78,000					
34													
35													
36													
37													
38	Abatement (allow)	157,493	1	157,493	\$2.00	\$327,585	2.87%	\$327,585					
39	Replace door hardware	1	30	30	\$500.00	\$15,600	0.14%	\$15,600					
40	Flooring												
41	Classrooms (VCT)	750	12	9,000	\$4.50	\$42,120	0.37%	\$42,120					
42	Replace Pool Tile, Gutter	1	1	1	\$25,000.00	\$26,000	0.23%		\$31,720				
43	Paint Areas Disturbed by Construction	20,000	1	20,000	\$1.00	\$20,800	0.18%	\$20,800					
44	Ceiling Replacement	800	12	9,600	\$4.00	\$39,936	0.35%	\$39,936					
45	Toilet room renovations	8	1	8	\$80,000.00	\$665,600	5.83%	\$665,600					
46													
47													
48													
49													
50													
51													
52													
53													
54													
55	Replace Pool pump, motor, filter, flow meter, valves, piping gauges, install backwash air gap, chemical pumps, finishes	1	1	1	\$140,000.00	\$145,600	1.27%	\$145,600					
56													
57													
58													
59													
60													
61	Heating												
62	Steam Boilers (1995, 24 years old)	2	1	2	\$180,000.00	\$374,400	3.28%	\$374,400					
63	Replace Steam Heating System Valves	1	1	1	\$80,000.00	\$83,200	0.73%	\$83,200					
64													
65	Replace 2nd Floor Units Vents	14	1	14	\$20,000.00	\$291,200	2.55%	\$291,200					
66	Replace Art Room Units Vent	1	1	1	\$20,000.00	\$20,800	0.18%	\$20,800					
67	Replace Gym AHUs	3	1	3	\$100,000.00	\$312,000	2.73%	\$312,000					
68													
69	Boiler for Domestic Hot Water (Lochinvar, 2001)	1	1	1	\$50,000.00	\$52,000	0.46%	\$52,000					
70													
71	Boiler for Pool (Lochinvar, 2008)	1	1	1	\$50,000.00	\$52,000	0.46%		\$63,440				
72	Pool AHU	1	1	1	\$350,000.00	\$364,000	3.19%		\$498,680				
73													
74													
75													
76	Air Conditioning - Add DX units	31	1	31	\$7,500.00	\$241,800	2.12%		\$331,266				
77													
78	Ventilation												
79	Replace Kitchen Exhaust Fan (No ansul or make up air or potential other code update requirements)	1	1	1	\$30,000.00	\$31,200	0.27%	\$31,200					
80													
81	Replace Exhaust Fans at Toilet Rooms	4	1	4	\$10,000.00	\$41,600	0.36%	\$41,600					
82	Temperature Controls (Currently on BASS system)	157,493	1	157,493	\$2.50	\$409,482	3.58%	\$409,482					
83	Air and Water Balance	157,493	1	157,493	\$0.25	\$40,948	0.36%	\$40,948					
84	Commissioning	157,493	1	157,493	\$0.25	\$40,948	0.36%	\$40,948					
85													
86													
HVAC SYSTEMS SUBTOTAL						\$2,355,578	20.62%	\$1,697,778	\$63,440	\$829,946	\$0	\$0	

Summary of Costs
Brownell MS

Brownell Middle School 157,493 s.f. 2-story Building Built: 1956		Cost Data				Cost Escalation Factors							
		Specification Factor =	1.00	(Medium)									
		Geographic Factor =	1.00	(US Median)									
		Cost Escalation Factor =	1.04	Spring 2017	1.04	1.22	1.37	1.04					
Line No.	Draft 1-29-18 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		
87	6.0 ELECTRICAL SYSTEMS												
89	Lighting												
90	Replace Lighting with LED's	35	1	35	\$1,200.00	\$43,680	0.38%	\$43,680					
91	Replace exterior building lights	157,493	1	157,493	\$0.25	\$40,948	0.36%	\$40,948					
92	Replace all emergency and exit lights	157,493	1	157,493	\$0.25	\$40,948	0.36%	\$40,948					
93	Add electrical upgrade for IT (classrooms)	40	1	40	\$5,000.00	\$208,000	1.82%	\$208,000					
94	Building electrical upgrades	1	1	1	\$125,000.00	\$130,000	1.14%	\$130,000					
96	ELECTRICAL SYSTEMS SUBTOTAL					\$463,576	4.06%	\$463,576	\$0	\$0	\$0	\$0	
97	7.0 SECURITY (Wright & Hunter)												
99	Door Access System	1	1	1	\$50,000.00	\$52,000	0.46%	\$52,000					
100	Surveillance System	1	1	1	\$87,000.00	\$90,480	0.79%	\$90,480					
101	Secured Entry (Ehresman)	1	1	1	\$450,000.00	\$468,000	0.00%	\$468,000					
102	SECURITY SYSTEMS SUBTOTAL					\$610,480	5.34%	\$610,480	\$0	\$0	\$0	\$0	
103	8.0 NOT USED												
104													
105													
106	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0	
107													
108	9.0 FURNITURE & EQUIPMENT												
109	Classroom furniture	1	1	1	\$125,000.00	\$130,000	1.14%				\$178,100		
110													
111													
112													
113													
114	FURNITURE & EQUIPMENT SUBTOTAL					\$130,000	1.14%	\$0	\$0	\$178,100	\$0	\$0	
115													
116	10.0 TECHNOLOGY (Wright & Hunter)												
117	Instructional Technology	1	1	1	\$294,000.00	\$305,760	2.68%	\$305,760					
118	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$531,000.00	\$552,240	4.83%				\$756,569		
119	Network Cabling	1	1	1	\$750,000.00	\$780,000	6.83%	\$780,000					
120	Network Wireless and Switches	1	1	1	\$350,000.00	\$364,000	3.19%	\$364,000					
121	Telephone System	1	1	1	\$100,800.00	\$104,832	0.92%	\$104,832					
122	Public Address Systems	1	1	1	\$75,000.00	\$78,000	0.68%	\$78,000					
123	Fiber WAN	1	1	1	\$80,000.00	\$83,200	0.73%	\$83,200					
124	TECHNOLOGY SUBTOTAL					\$2,268,032	19.85%	\$1,715,792	\$0	\$756,569	\$0	\$0	
125													
126	Building Infrastructure Improvement Total:			157,493	\$58.81	\$9,261,606	81.07%	\$6,036,709	\$964,176	\$3,335,387	\$0	\$0	
127	Project Contingency:	10.00%	Of Building & Site Budget			\$686,357	6.01%	\$432,092	\$96,418	\$240,072	\$0	\$0	
128	Permits, Testing & Printing:	2.50%	Of Building & Site Budget			\$188,748	1.65%	\$118,825	\$26,515	\$66,020	\$0	\$0	
129	Construction Manager Fee and Costs:	8.00%	Of Building & Site Budget			\$619,094	5.42%	\$389,747	\$86,969	\$216,545	\$0	\$0	
130	Professional Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$668,622	5.85%	\$420,926	\$93,926	\$233,868	\$0	\$0	
131													
132	PROJECT TOTAL					\$11,424,428	100.00%	\$7,398,299	\$1,268,004	\$4,091,892	\$0	\$12,758,194	

Summary of Costs
Parcels MS

Parcels Middle School 208,855 s.f 2-story Building Built: 1951								Cost Data							
								Specification Factor =	1.00	(Medium)					
								Geographic Factor =	1.00	(US Median)					
								Cost Escalation Factor =	1.04	Spring 2017					
								Cost Escalation Factors				1.04	1.22	1.37	1.04
Line No.	Draft 1-29-18 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)	Deferable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other				
1	1.0 SITE														
2															
3	Paving														
4	Replace Asphalt Parking Lot (85 spaces)	30,850	1	30,850	\$3.50	\$112,294	0.82%	\$112,294		\$45,740					
5	Replace Asphalt Parking Lot -Mack Ave (15 spaces)	10,300	1	10,300	\$3.50	\$37,492	0.27%								
6	Replace Bus loop concrete	12,200	1	12,200	\$6.00	\$76,128	0.56%	\$76,128							
7															
8															
9	SITE SUBTOTAL					\$225,914	1.65%	\$188,422	\$45,740	\$0	\$0	\$0			
10															
11	2.0 BUILDING ENVELOPE														
12	Replace Building Masonry	1	1	1	\$75,000.00	\$78,000	0.57%	\$78,000							
13	Roofing Work - J.D. Candler Report														
14	Replace Roof (BUR, installed 1992, grade C)	11,907	1	11,907	\$8.00	\$99,066	0.72%		\$120,861						
15	Replace Roof (BUR, installed 1992, grade C)	15,541	1	15,541	\$8.00	\$129,301	0.95%		\$157,747						
16	Replace Roof (BUR, installed 1992, grade F)	7,680	1	7,680	\$8.00	\$63,898	0.47%	\$63,898							
17	Replace Roof (BUR, installed 1992, grade C)	9,236	1	9,236	\$8.00	\$76,844	0.56%		\$93,749						
18	Replace Roof (BUR, installed 1992, grade C)	519	1	519	\$8.00	\$4,318	0.03%		\$5,268						
19	Replace Roof (BUR, installed 1992, grade C)	4,111	1	4,111	\$8.00	\$34,204	0.25%		\$41,728						
20	Replace Roof (BUR, installed 1996, grade C)	7,351	1	7,351	\$8.00	\$61,160	0.45%		\$74,616						
21	Replace Roof (BUR, installed 1996, grade C)	31,118	1	31,118	\$8.00	\$258,902	1.89%		\$315,860						
22	Replace Roof (BUR, installed 1996, grade C)	1,404	1	1,404	\$8.00	\$11,681	0.09%		\$14,251						
23	Replace Roof (BUR, installed 1996, grade C)	2,119	1	2,119	\$8.00	\$17,630	0.13%		\$21,509						
24	Replace Roof (BUR, installed 1996, grade C)	2,713	1	2,713	\$8.00	\$22,572	0.17%		\$27,538						
25	Replace Roof (BUR, installed 2003, grade C)	2,766	1	2,766	\$8.00	\$23,013	0.17%		\$28,076						
26	Replace Roof (BUR, installed 2005, grade C)	7,318	1	7,318	\$8.00	\$60,886	0.45%		\$74,281						
27	Replace Roof (BUR, installed 2005, grade C)	9,933	1	9,933	\$8.00	\$82,643	0.60%		\$100,824						
28	Replace Roof (BUR, installed 2005, grade C)	751	1	751	\$8.00	\$6,248	0.05%		\$7,623						
29	Replace Roof (BUR, installed 2006, grade C)	3,321	1	3,321	\$8.00	\$27,631	0.20%		\$33,709						
30	Replace Roof (BUR, installed 2009, grade B)	2,556	1	2,556	\$0.00	\$0	0.00%		\$0		\$0				
31	Replace Roof (BUR, installed 2013, grade A)	7,993	1	7,993	\$0.00	\$0	0.00%		\$0		\$0				
32	Patching / Curbs for new M/E Work	1	1	1	\$50,000.00	\$52,000	0.38%		\$63,440						
33															
34	Doors														
35	Exterior Hollow Metal Doors / Frames / Hardware	4	1	4	\$2,500.00	\$10,400	0.08%		\$14,248						
36	Exterior Aluminum Doors / Frames / Hardware	30	1	30	\$3,500.00	\$109,200	0.80%		\$149,604						
37															
38	BUILDING ENVELOPE SUBTOTAL					\$1,229,596	9.00%	\$141,898	\$1,181,080	\$163,852	\$0	\$0			
39															
40	3.0 INTERIOR/FINISHES														
41															
42	Abatement (allow)	208,855	1	208,855	\$2.00	\$434,418	3.18%	\$434,418							
43	Doors & Hardware														
44	Replace all other interior doors with new wood doors	1	175	175	\$1,750.00	\$318,500	2.33%	\$318,500							
45	Replace Mechanical Room Doors	1	12	12	\$2,500.00	\$31,200	0.23%	\$31,200							
46															
47	Ceilings														
48	Replace Corridor Ceilings	38,000	1	38,000	\$4.00	\$158,080	1.16%	\$158,080							
49	Replace Ceiling in Classrooms (currently 12x12)	750	11	8,250	\$4.00	\$34,320	0.25%	\$34,320							
50															
51	Flooring														
52	Hard Tile - Replace entry quarry tile	4,200	1	4,200	\$15.00	\$65,520	0.48%	\$65,520							
53	Classrooms (VCT)	700	38	26,600	\$4.00	\$110,656	0.81%	\$110,656							
54	Corridors (VCT)	38,000	1	38,000	\$4.00	\$158,080	1.16%	\$158,080							
55	Paint Areas Disturbed by Construction	125,000	1	125,000	\$1.00	\$130,000	0.95%	\$130,000							
56															
57															
58	Renovate (8) toilet rooms	1	8	8	\$80,000.00	\$665,600	4.87%	\$665,600							
59	Renovate Kitchen	1	1	1	\$100,000.00	\$104,000	0.76%		\$126,880						
60	Renovate walk in coolers	2	1	2	\$50,000.00	\$104,000	0.76%		\$126,880						
61	Renovate pass-thru refrig.	1	1	1	\$30,000.00	\$31,200	0.23%		\$38,064						
62															
63															
64															
65	Casework														
66	Replace classroom casework (lowers)	200	1	200	\$250.00	\$52,000	0.38%		\$63,440						
67	Additional/new classroom casework (uppers)	200	1	200	\$150.00	\$31,200	0.23%		\$42,744						
68															
69															
70	INTERIOR/FINISHES SUBTOTAL					\$2,428,774	17.77%	\$2,106,374	\$355,264	\$42,744	\$0	\$0			
71															
72	4.0 PLUMBING SYSTEMS														
73															
74															
75	Replace Pool gutter and assoc. piping and tile	1	1	1	\$130,000.00	\$135,200	0.99%	\$135,200							
76	Replace Pool mechanical room equipment	1	1	1	\$70,000.00	\$72,800	0.53%	\$72,800							
77	Replace Pool Return Piping, Drain Lines	1	1	1	\$30,000.00	\$31,200	0.23%	\$31,200							
78	Replace Pool Surge Tank	1	1	1	\$45,000.00	\$46,800	0.34%	\$46,800							
79	Replace Pool Filter system	1	1	1	\$75,000.00	\$78,000	0.57%	\$78,000							
80	Replace Pool Boiler (1996 Lochinvar)	1	1	1	\$50,000.00	\$52,000	0.38%	\$52,000							
81	Lochinvar 1996 750,000 BTU														
82															
83	Replace Domestic Hot Water Boiler	1	1	1	\$50,000.00	\$52,000	0.38%	\$52,000							
84	Lochinvar 1998 750,000 BTU														
85															
86	Horizontal HW/CW Piping Replacement (mains only)	208,855	1	208,855	\$3.00	\$651,628	4.77%		\$892,730						
87	Sanitary & Storm Drain Replacement (mains only)	208,855	1	208,855	\$2.00	\$434,418	3.18%		\$595,153						
88	Steam & Condensate Piping Replacement (allow)	208,855	1	208,855	\$1.00	\$217,209	1.59%		\$297,577						
89	Replace and add domestic water valves and fittings (allow)	208,855	1	208,855	\$1.00	\$217,209	1.59%		\$297,577						
90															
91															
92	PLUMBING SYSTEMS SUBTOTAL					\$1,988,464	14.55%	\$468,000	\$0	\$2,083,036	\$0	\$0			

Summary of Costs
Parcels MS

Parcels Middle School 208,855 s.f 2-story Building Built: 1951		Cost Data						Cost Escalation Factors					
		Specification Factor = 1.00 (Medium)		Geographic Factor = 1.00 (US Median)		Cost Escalation Factor = 1.04 Spring 2017		1.04	1.22	1.37	1.04		
Line No.	Draft 1-29-18 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)	Deferable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other		
93	6.0 HVAC SYSTEMS												
94	Heating												
95	Boilers (Lochinvar 1998, 19 yrs)	3	1	3	\$190,000.00	\$592,800	4.34%	\$592,800					
96	Assoc. equip., comb. Air, emerg. Gas stops												
97	Replace Steam Heating System Valves	1	1	1	\$80,000.00	\$83,200	0.61%	\$83,200					
98	Replace Condensation Pumps/piping	3	1	3	\$20,000.00	\$62,400	0.46%	\$62,400					
99													
100	Replace Locker Room AHU	1	1	1	\$100,000.00	\$104,000	0.76%	\$104,000					
101													
102	Pool dehumidification	1	1	1	\$350,000.00	\$364,000	2.66%				\$498,680		
103													
104	Air Conditioning - DX	27	1	27	\$7,500.00	\$210,600	1.54%				\$288,522		
105													
106	Ventilation												
107	Replace Kitchen Exhaust Fan (No ansul or make up air or potential other code update requirements)	1	1	1	\$30,000.00	\$31,200	0.23%		\$38,064				
108	Replace Toilet Room Fans	1	6	6	\$10,000.00	\$62,400	0.46%	\$62,400					
109	Air and Water Balance	208,855	1	208,855	\$0.25	\$54,302	0.40%	\$54,302					
110	Commissioning	208,855	1	208,855	\$0.25	\$54,302	0.40%	\$54,302					
111	Temperature Controls (Combo Medysis & BASS)	208,855	1	208,855	\$2.50	\$543,023	3.97%	\$543,023					
112													
113	HVAC SYSTEMS SUBTOTAL					\$2,162,228	15.82%	\$1,556,428	\$38,064	\$787,202	\$0	\$0	
114													
115	6.0 ELECTRICAL SYSTEMS												
116	Power for additional A/C	1	1	1	\$75,000.00	\$78,000	0.57%				\$106,860		
117	Lighting												
118	Replace Lighting with LED's (New OS, Switching, etc.)	208,855	1	208,855	\$1.50	\$325,814	2.38%	\$325,814					
119	Replace exterior building lights	208,855	1	208,855	\$0.25	\$54,302	0.40%	\$54,302					
120	Replace all emergency and exit lights	208,855	1	208,855	\$0.25	\$54,302	0.40%	\$54,302					
121	Add Occupancy Sensors	38	1	38	\$500.00	\$19,760	0.14%	\$19,760					
122	Add electrical upgrade for IT (classrooms)	43	1	43	\$5,000.00	\$223,600	1.64%	\$223,600					
123	Currently has Generator												
124	Building electrical upgrades	1	1	1	\$125,000.00	\$130,000	0.95%	\$130,000					
125													
126	ELECTRICAL SYSTEMS SUBTOTAL					\$885,778	6.48%	\$807,778	\$0	\$106,860	\$0	\$0	\$0
127													
128	7.0 SECURITY (Wright & Hunter)												
129	Door Access System	1	1	1	\$75,000.00	\$78,000	0.57%	\$78,000					
130	Surveillance System	1	1	1	\$77,000.00	\$80,080	0.59%	\$80,080					
131	Secured Entry (Ehresman)	1	1	1	\$275,000.00	\$286,000	2.09%	\$286,000					
132													
133	SECURITY SYSTEMS SUBTOTAL					\$444,080	3.25%	\$444,080	\$0	\$0	\$0	\$0	\$0
134													
135	8.0 NOT USED												
136													
137													
138	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0
139													
140	9.0 FURNITURE & EQUIPMENT												
141	Replace Auditorium Seating	895	1	895	\$250.00	\$232,700	1.70%		\$283,894				
142													
143													
144	FURNITURE & EQUIPMENT SUBTOTAL					\$232,700	1.70%	\$0	\$283,894	\$0	\$0	\$0	\$0
145													
146	10.0 TECHNOLOGY (Wright & Hunter)												
147	Instructional Technology	1	1	1	\$329,000.00	\$342,160	2.50%	\$342,160					
148	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$572,000.00	\$594,880	4.35%			\$814,986			
149	Network Cabling	1	1	1	\$50,000.00	\$52,000	0.38%	\$52,000					
150	Network Wireless and Switches	1	1	1	\$190,000.00	\$197,600	1.45%	\$197,600					
151	Telephone System	1	1	1	\$112,800.00	\$117,312	0.86%	\$117,312					
152	Public Address Systems	1	1	1	\$75,000.00	\$78,000	0.57%	\$78,000					
153	Fiber WAN	1	1	1	\$75,000.00	\$78,000	0.57%	\$78,000					
154													
155	TECHNOLOGY SUBTOTAL					\$1,117,792	8.18%	\$522,912	\$0	\$814,986	\$0	\$0	\$0
156													
157	Building Infrastructure Improvement Total:			208,855	\$51.31	\$10,715,327	78.41%	\$6,235,892	\$1,904,042	\$3,998,680	\$0	\$0	\$0
158	Project Contingency:	10.00%	Of Building & Site Budget			\$936,483	6.85%	\$571,298	\$162,015	\$318,369	\$0	\$0	\$0
159	Permits, Testing & Printing:	2.50%	Of Building & Site Budget			\$257,533	1.88%	\$157,107	\$44,554	\$87,552	\$0	\$0	\$0
160	Construction Manager Fee and Costs:	8.00%	Of Building & Site Budget			\$844,708	6.18%	\$515,311	\$146,137	\$287,169	\$0	\$0	\$0
161	Professional Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$912,285	6.68%	\$556,536	\$157,828	\$310,143	\$0	\$0	\$0
162													
163	PROJECT TOTAL					\$13,666,336	100.00%	\$8,036,143	\$2,414,577	\$5,001,913	\$0	\$0	\$15,452,633

Summary of Costs
Pierce MS

Pierce Middle School 122,313 s.f. 2-story Building Built: 1939								Cost Data				
								Specification Factor =	1.00	(Medium)		
								Geographic Factor =	1.00	(US Median)		
								Cost Escalation Factor =	1.04	Spring 2017		
								1.04	Cost Escalation Factors	1.22	1.37	1.04
Draft 1-29-18								Ranked Capital Priorities				
Line No.	Program Area	Area Required (in Sq. Ft.)	no. or Rms. / Units Required	Total Area (in Sq. Ft.)	Base Unit Cost (\$)	Effective Program Area Cost (\$)	As % of Total Cost	Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other	
1.0 SITE												
1												
2												
3	Paving											
4	Replace Asphalt Parking Lot (62 spaces) 2003	43,920	1	43,920	\$3.50	\$159,869	1.26%		\$195,040			
5	2013 mill & Replaced entry/exit drives											
6	Flag Pole Replacement (Rocket Enterprises)	1	1	1	\$8,500.00	\$8,840	2.44%	\$8,840				
7												
8												
9	SITE SUBTOTAL					\$168,709	1.33%	\$8,840	\$195,040	\$0	\$0	
2.0 BUILDING ENVELOPE												
11	Replace Building Masonry	1	1	1	\$75,000.00	\$78,000	0.62%	\$78,000				
12	Roofing Work - J.D. Candler Report											
14	Replace Roof (BUR, installed 1987, grade C)	32,709	1	32,709	\$8.00	\$272,139	2.15%		\$332,009			
15	Replace Roof BUR, installed 1998, grade C)	6,930	1	6,930	\$8.00	\$57,658	0.46%		\$70,342			
16	Replace Roof BUR, installed 1998, grade C)	4,821	1	4,821	\$8.00	\$40,111	0.32%		\$48,935			
17	Replace Roof BUR, installed 1998, grade C)	4,388	1	4,388	\$8.00	\$36,508	0.29%		\$44,540			
18	Replace Roof BUR, installed 1998, grade C)	2,254	1	2,254	\$8.00	\$18,753	0.15%		\$22,879			
19	Replace Roof BUR, installed 1998, grade C)	185	1	185	\$8.00	\$1,539	0.01%		\$1,878			
20	Replace Roof BUR, installed 1998, grade C)	349	1	349	\$8.00	\$2,904	0.02%		\$3,542			
21	Replace Roof (BUR, installed 2005, grade C)	9,103	1	9,103	\$8.00	\$75,737	0.60%		\$92,399			
22	Replace Roof (BUR, installed 2000, grade B)	705	1	705	\$0.00	\$0	0.00%				\$0	
23	Replace Roof (BUR, installed 2000, grade B)	209	1	209	\$0.00	\$0	0.00%				\$0	
24	Replace Roof (BUR, installed 2000, grade B)	226	1	226	\$0.00	\$0	0.00%				\$0	
25	Replace Roof (BUR, installed 2005, grade C)	8,272	1	8,272	\$8.00	\$68,823	0.54%		\$83,964			
26	Replace Roof (BUR, installed 2005, grade C)	111	1	111	\$8.00	\$924	0.01%		\$1,127			
27	Replace Roof (BUR, installed 2005, grade C)	720	1	720	\$8.00	\$5,990	0.05%		\$7,308			
28	Replace Roof (BUR, installed 2005, grade B)	522	1	522	\$0.00	\$0	0.00%				\$0	
29	Patching / Curbs for new M/E Work	1	1	1	\$50,000.00	\$52,000	0.41%		\$63,440			
30												
31	Doors											
32	Exterior Hollow Metal Doors / Frames / Hdw	1	28	28	\$2,500.00	\$72,800	0.58%	\$72,800				
33												
34	BUILDING ENVELOPE SUBTOTAL					\$783,885	6.20%	\$150,800	\$772,364	\$0	\$0	
3.0 INTERIOR/FINISHES												
37	Abatement (allow)	122,313	1	122,313	\$2.00	\$254,411	2.01%	\$254,411				
38	Replace Corridor Doors & HDW	87	1	87	\$1,750.00	\$158,340	1.25%	\$158,340				
39	Replace Interior Room Doors and Hdw	42	1	42	\$1,750.00	\$76,440	0.60%	\$76,440				
40	Flooring											
41	Media Center (CPT)	900	1	900	\$4.50	\$4,212	0.03%		\$5,139			
42	Band/Music Suite (CPT)	900	1	900	\$4.50	\$4,212	0.03%		\$5,139			
43	Offices (CPT)	1,800	1	1,800	\$4.50	\$8,424	0.07%		\$10,277			
44	Auditorium (CPT)	3,200	1	3,200	\$4.50	\$14,976	0.12%		\$18,271			
45												
46	Paint Areas Disturbed by Construction	75,000	1	75,000	\$1.00	\$78,000	0.62%	\$78,000				
47	Ceilings											
48	Install new 2x4 Corridor Ceilings	14,000	1	14,000	\$4.00	\$58,240	0.00%	\$58,240				
49	Replace Ceiling in Classrooms (currently 12x12)	750	21	15,750	\$4.00	\$65,520	0.00%	\$65,520				
50												
51	Kitchen renovation	1	1	1	\$100,000.00	\$104,000	0.82%	\$104,000				
52	Serving line cold wells	2	1	2	\$10,000.00	\$20,800	0.16%	\$20,800				
53	Pass-thru refrig.	1	1	1	\$25,000.00	\$26,000	0.21%	\$26,000				
54												
55	Toilet room renovations	8	1	8	\$80,000.00	\$665,600	5.26%	\$665,600				
56												
57	Casework											
58	Replace classroom casework (lowers) 40 CR x 10'	400	1	400	\$250.00	\$104,000	0.82%		\$126,880			
59												
60	INTERIOR/FINISHES SUBTOTAL					\$1,643,175	12.99%	\$1,507,351	\$165,705	\$0	\$0	
4.0 PLUMBING SYSTEMS												
63	Horizontal HW/CW Piping Replacement (mains only)	122,313	1	122,313	\$3.00	\$381,617	3.02%			\$522,815		
64	Sanitary & Storm Drain Replacement (mains only)	122,313	1	122,313	\$2.00	\$254,411	2.01%			\$348,543		
65	Steam & Condensate Piping Replacement (allow)	122,313	1	122,313	\$1.00	\$127,206	1.01%			\$174,272		
66												
67	Replace pool equipment, pumps, surge tank, drain system, p	1	1	1	\$390,000.00	\$405,600	3.21%	\$405,600				
68												
69	PLUMBING SYSTEMS SUBTOTAL					\$1,168,833	9.24%	\$405,600	\$0	\$1,045,629	\$0	

Summary of Costs
North HS

North High School 342,148 s.f. 3-story Building Built: 1966								Cost Data				
								Specification Factor =	1.00	(Medium)		
								Geographic Factor =	1.00	(US Median)		
								Cost Escalation Factor =	1.04	Spring 2017		
								1.04	Cost Escalation Factors	1.22	1.37	1.04
Draft 1-29-18								Ranked Capital Priorities				
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	Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other	
1	1.0 SITE											
2												
3	Paving (2006 staff lot, 2011 student lot)											
4	South Parking Lot - approx. 179 parking spaces	70,959	1	70,959	\$3.50	\$258,291	0.89%		\$315,115			
5	North Parking Lot - approx. 356 parking spaces	146,200	1	146,200	\$3.50	\$532,168	1.84%		\$649,245			
6	North Parking Lot Entry Drive	38,000	1	38,000	\$3.50	\$138,320	0.48%		\$168,750			
7	Replace Catch Basins North and South Lots	22	1	22	\$5,000.00	\$114,400	0.39%		\$139,568			
8												
9	Athletic Fields											
10	Replace Football Field Turf	1	1	1	\$500,000.00	\$520,000	1.80%			\$712,400		
11	Resurface Running Track (remove asphalt)	1	1	1	\$250,000.00	\$260,000	0.90%	\$260,000				
12	Replace Stadium Lights	1	1	1	\$100,000.00	\$104,000	0.36%		\$126,880			
13												
14												
15												
16												
17												
18	SITE SUBTOTAL					\$1,927,179	6.65%	\$260,000	\$1,399,558	\$712,400	\$0	
19												
20	2.0 BUILDING ENVELOPE											
21												
22	Replace Building Masonry	1	1	1	\$100,000.00	\$104,000	0.36%	\$104,000				
23	Roofing Work - J.D. Candler Report											
24	Replace Roof (BUR, installed 1990, grade C)	15,898	1	15,898	\$8.00	\$132,271	0.46%		\$161,371			
25	Replace Roof (BUR, installed 1990, grade D)	7,499	1	7,499	\$8.00	\$62,392	0.22%	\$62,392				
26	Replace Roof (BUR, installed 1990, grade D)	5,750	1	5,750	\$8.00	\$47,840	0.17%	\$47,840				
27	Replace Roof (BUR, installed 1995, grade C)	12,116	1	12,116	\$8.00	\$100,805	0.35%		\$122,982			
28	Replace Roof (BUR, installed 1995, grade C)	2,483	1	2,483	\$8.00	\$20,659	0.07%		\$25,203			
29	Replace Roof (BUR, installed 1995, grade C)	17,054	1	17,054	\$8.00	\$141,889	0.49%		\$173,105			
30	Replace Roof (BUR, installed 1996, grade D)	6,700	1	6,700	\$8.00	\$55,744	0.19%	\$55,744				
31	Replace Roof (BUR, installed 1996, grade D)	43,837	1	43,837	\$8.00	\$364,724	1.26%	\$364,724				
32	Replace Roof (BUR, installed 1996, grade C)	320	1	320	\$8.00	\$2,662	0.01%		\$3,248			
33	Replace Roof (BUR, installed 1999, grade C)	43,303	1	43,303	\$8.00	\$360,281	1.24%		\$439,543			
34	Replace Roof (BUR, installed 1999, grade C)	4,694	1	4,694	\$8.00	\$39,054	0.13%		\$47,646			
35	Replace Roof (BUR, installed 2001, grade C)	6,112	1	6,112	\$8.00	\$50,852	0.18%		\$62,039			
36	Replace Roof (BUR, installed 2001, grade C)	2,048	1	2,048	\$8.00	\$17,039	0.06%		\$20,788			
37	Replace Roof (BUR, installed 2001, grade C)	2,500	1	2,500	\$8.00	\$20,800	0.07%		\$25,376			
38	Replace Roof (BUR, installed 2001, grade B)	2,478	1	2,478	\$0.00	\$0	0.00%		\$0	\$0		
39	Replace Roof (BUR, installed 2003, grade C)	11,769	1	11,769	\$8.00	\$97,918	0.34%		\$119,460			
40	Replace Roof (BUR, installed 2003, grade B)	2,844	1	2,844	\$0.00	\$0	0.00%		\$0	\$0		
41	Replace Roof (BUR, installed 2003, grade C)	4,307	1	4,307	\$8.00	\$35,834	0.12%		\$43,718			
42	Replace Roof (BUR, installed 2005, grade C)	1,696	1	1,696	\$8.00	\$14,111	0.05%		\$17,215			
43	Replace Roof (EDPM, installed 2005, grade B)	11,348	1	11,348	\$0.00	\$0	0.00%		\$0	\$0		
44	Replace Roof (EDPM, installed 2005, grade B)	4,303	1	4,303	\$0.00	\$0	0.00%		\$0	\$0		
45	Replace Roof (EDPM, installed 2005, grade B)	4,108	1	4,108	\$0.00	\$0	0.00%		\$0	\$0		
46	Replace Roof (EDPM, installed 2005, grade C)	5,131	1	5,131	\$8.00	\$42,690	0.15%		\$52,082			
47	Replace Roof (EDPM, installed 2005, grade C)	2,685	1	2,685	\$8.00	\$22,339	0.08%		\$27,254			
48	Replace Roof (EDPM, installed 2010, grade B)	1,640	1	1,640	\$0.00	\$0	0.00%		\$0	\$0		
49	Replace Roof (EDPM, installed 2010, grade B)	3,885	1	3,885	\$0.00	\$0	0.00%		\$0	\$0		
50	Replace Roof (EDPM, installed 2013, grade A)	1,627										
51												
52	Patching / Curbs for new M/E Work	1	1	1	\$75,000.00	\$78,000	0.27%	\$78,000				
53												
54	Exterior Walls (metal panels at area A North Lobby)	1,800	1	1,800	\$100.00	\$187,200	0.65%	\$187,200				
55												
56	Replace Windows											
57	Coopers square windows	11,200	1	11,200	\$75.00	\$873,600	3.02%	\$873,600				
58	Area A North Lobby storefront window replacement	2,000	1	2,000	\$75.00	\$156,000	0.54%	\$156,000				
59												
60	Doors											
61	Exterior Hollow Metal Doors / Frames / Hardware	1	52	52	\$2,500.00	\$135,200	0.47%	\$135,200				
62	Exterior Aluminum Doors / Frames / HDW at area B stairwe	7,200	1	7,200	\$75.00	\$561,600	1.94%	\$561,600				
63												
64	BUILDING ENVELOPE SUBTOTAL					\$3,725,505	12.86%	\$2,626,300	\$1,341,030	\$0	\$0	

Summary of Costs
North HS

North High School								Cost Data					
342,148 s.f. 3-story Building								Specification Factor =	1.00	(Medium)			
Built: 1966								Geographic Factor =	1.00	(US Median)			
								Cost Escalation Factor =	1.04	Spring 2017			
								1.04	Cost Escalation Factors	1.22	1.37	1.04	
Line No.	Draft 1-29-18 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		
65	3.0 INTERIOR/FINISHES												
66	Abatement (allow)	342,148	1	342,148	\$1.00	\$355,834	0.00%	\$355,834					
69	Remove 3rd floor ACT Tile	30,000	1	30,000	\$3.00	\$93,600	0.32%	\$93,600					
70	Remove 3rd floor ACT Ceiling	30,000	1	30,000	\$3.00	\$93,600	0.32%	\$93,600					
71	Remove Spray on Asbest. At removed lockers	1	1	1	\$20,000.00	\$20,800	0.07%	\$20,800					
73	PAC Elevator	1	1	1	\$900,000.00	\$936,000	3.23%	\$936,000					
76	Doors & Hardware												
77	Replace door hardware (locksets only)	500	1	500	\$500.00	\$260,000	0.90%	\$260,000					
79	Ceilings												
80	Replace Corridor and CR Ceilings (due to new MRP/IT work at 3rd floor)	30,000	1	30,000	\$4.00	\$124,800	0.43%	\$124,800					
84	Flooring												
85	Corridor and Classrooms 3rd floor	30,000	1	30,000	\$4.00	\$124,800	0.43%	\$124,800					
88	Paint Areas Disturbed by Construction	30,000	1	30,000	\$1.00	\$31,200	0.11%	\$31,200					
90	Toilet room renovations	6	1	6	\$80,000.00	\$499,200	1.72%	\$499,200					
94	Lockers												
95	Replace student corridor lockers 3rd Floor	1	300	300	\$175.00	\$54,600	0.19%		\$66,612				
96	Replace athletic lockers	1	80	80	\$175.00	\$14,560	0.05%		\$17,763				
97	Replace gym lockers	1	80	80	\$175.00	\$14,560	0.05%		\$17,763				
99	Replace Walk-in Freezer	1	1	1	\$100,000.00	\$104,000	0.36%	\$104,000					
100	Replace Serving Lines in Cafeteria	1	1	1	\$50,000.00	\$52,000	0.18%	\$52,000					
104	INTERIOR/FINISHES SUBTOTAL						\$2,779,554	9.60%	\$2,695,834	\$102,138	\$0	\$0	
106	4.0 PLUMBING SYSTEMS												
109	Replace circulation pumps in each fan room	14	1	14	\$5,000.00	\$72,800	0.25%	\$72,800					
110	Replace 6" Back Flow Preventer	1	1	1	\$10,000.00	\$10,400	0.04%	\$10,400					
112	Horizontal HW/CW Piping Replacement (mains only)	342,148	1	342,148	\$3.00	\$1,067,502	3.69%			\$1,462,477			
113	Sanitary & Storm Drain Replacement (mains only)	342,148	1	342,148	\$2.00	\$711,668	2.46%			\$974,985			
114	Steam & Condensate Piping Replacement (allow)	342,148	1	342,148	\$1.00	\$355,834	1.23%			\$487,492			
116	Hot Water Boiler (2000)	1	1	1	\$50,000.00	\$52,000	0.18%		\$63,440				
117	Replace pool equipment	1	1	1	\$32,000.00	\$33,280	0.11%	\$33,280					
121	PLUMBING SYSTEMS SUBTOTAL						\$2,303,484	7.95%	\$116,480	\$63,440	\$2,924,955	\$0	
123	5.0 HVAC SYSTEMS												
126	Heating												
126	Steam Boilers (2002 Johnson Low Pressure)	2	1	2	\$250,000.00	\$520,000	1.80%	\$520,000					
127	Assoc. equip., comb. Air, emerg. Gas stops												
131	Install new steam traps	50	1	50	\$1,000.00	\$52,000	0.18%	\$52,000					
132	Replace Air Handlers (less Pool)	325,000	1	325,000	\$15.00	\$5,070,000	17.50%	\$5,070,000					
133	AHU Main Office, CR, (1968), Sci Bldg (2005), Heat ex (1968)												
135	AHU Pool (dehumid)	1	1	1	\$225,000.00	\$234,000	0.81%		\$285,480				
138	Air Conditioning -100%												
139	Replace Chiller (McQuay Centrifugal Chiller, 2002)	1	1	1	\$250,000.00	\$260,000	0.90%		\$317,200				
140	Replace Chiller Pumps (1968)	1	1	1	\$20,000.00	\$20,800	0.07%		\$25,376				
141	Cooling Tower (Marlie, 2000)	1	1	1	\$50,000.00	\$52,000	0.18%		\$63,440				
143	Air and Water Balance	342,148	1	342,148	\$0.25	\$88,958	0.31%	\$88,958					
144	Commissioning	342,148	1	342,148	\$0.25	\$88,958	0.31%	\$88,958					
146	Temperature Controls (50% of building Medysis)	175,000	1	175,000	\$2.50	\$455,000	1.57%	\$455,000					
148	HVAC SYSTEMS SUBTOTAL						\$6,841,717	23.62%	\$6,274,917	\$691,496	\$0	\$0	

Summary of Costs
North HS

North High School								Cost Data					
342,148 s.f. 3-story Building								Specification Factor =	1.00	(Medium)			
Built: 1966								Geographic Factor =	1.00	(US Median)			
								Cost Escalation Factor =	1.04	Spring 2017			
								1.04	Cost Escalation Factors	1.22	1.37	1.04	
Line No.	Draft 1-29-18 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		
149	6.0 ELECTRICAL SYSTEMS												
150	Building electrical upgrades		1	1	\$175,000.00	\$182,000	0.63%	\$182,000					
152	Power												
153	Original Switch Gear												
154	Replace Existing Panels	0	4	0	\$50,000.00	\$0	0.00%	\$0					
155													
156	Lighting												
157	Replace Lighting with LED's (New OS, Switching, etc.)	150,000	1	150,000	\$2.00	\$312,000	1.08%	\$312,000					
158	Replace all emergency and exit lights	342,148	1	342,148	\$0.25	\$88,958	0.31%	\$88,958					
159	Add electrical upgrade for IT (classrooms)	108	1	108	\$5,000.00	\$561,600	1.94%	\$561,600					
160													
161													
162	ELECTRICAL SYSTEMS SUBTOTAL						\$1,144,558	3.95%	\$1,144,558	\$0	\$0	\$0	
163	7.0 SECURITY (Wright & Hunter)												
165	Door Access System		1	1	\$100,000.00	\$104,000	0.36%	\$104,000					
166	Surveillance System		1	1	\$237,000.00	\$246,480	0.85%	\$246,480					
167	Secured Entry (Ehresman)		1	1	\$10,000.00	\$10,400	0.04%	\$10,400					
168	SECURITY SYSTEMS SUBTOTAL						\$360,880	1.25%	\$360,880	\$0	\$0	\$0	
169	8.0 NOT USED												
170													
171													
172													
173	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0	
174	9.0 FURNITURE & EQUIPMENT												
175													
176													
177													
178													
179	FURNITURE & EQUIPMENT SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0	
180													
181	10.0 TECHNOLOGY (Wright & Hunter)												
182	Instructional Technology		1	1	\$770,000.00	\$800,800	2.76%	\$800,800					
184	Classroom Technology (Desktop, Laptops, Tablets)		1	1	\$1,082,000.00	\$1,125,280	3.89%			\$1,541,634			
185	Network Cabling		1	1	\$900,000.00	\$936,000	3.23%	\$936,000					
186	Network Wireless and Switches		1	1	\$500,000.00	\$520,000	1.80%	\$520,000					
187	Telephone System		1	1	\$264,000.00	\$274,560	0.95%	\$274,560					
188	Public Address Systems		1	1	\$100,000.00	\$104,000	0.36%	\$104,000					
189	Fiber WAN		1	1	\$102,500.00	\$106,600	0.37%	\$106,600					
190													
191	TECHNOLOGY SUBTOTAL						\$3,867,240	13.35%	\$2,741,960	\$0	\$1,541,634	\$0	
192													
193	Building Infrastructure Improvement Total:			342,148	\$67.08	\$22,950,116	79.24%	\$16,220,929	\$3,597,663	\$5,178,988	\$0		
194	Project Contingency:	10.00%		Of Building & Site Budget		\$1,908,288	6.59%	\$1,347,897	\$359,766	\$363,735	\$0		
195	Permits, Testing & Printing:	2.50%		Of Building & Site Budget		\$524,779	1.81%	\$370,672	\$98,936	\$100,027	\$0		
196	Construction Manager Fee and Costs:	8.00%		Of Building & Site Budget		\$1,721,275	5.94%	\$1,215,803	\$324,509	\$328,089	\$0		
197	Professional Fees & Costs:	8.00%		Of Building & Site Budget & Contingency		\$1,858,977	6.42%	\$1,313,067	\$350,470	\$354,337	\$0		
198	PROJECT TOTAL						\$28,963,436	100.00%	\$20,468,368	\$4,731,344	\$6,325,177	\$0	
199												\$31,524,889	

Summary of Costs
South HS

South High School 436,691 s.f. 3-story Building Built: 1927		Cost Data				Cost Escalation Factors								
		Specification Factor =	1.00	(Medium)										
		Geographic Factor =	1.00	(US Median)										
		Cost Escalation Factor =	1.04	Spring 2017	1.04	1.22	1.37	1.04						
Line No.	Draft 1-29-18 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			
1.0 SITE														
1	Paving													
4	Replace Asphalt Parking Lot "S Lot" (2010)	82,000	1	82,000	\$3.50	\$298,480	1.10%	\$298,480						
5	Replace Asphalt Parking Lot "Staff Lot" (2009)	23,500	1	23,500	\$3.50	\$85,540	0.32%	\$85,540						
6	Replace Asphalt Parking Lot "J Lot" (2003)	23,500	1	23,500	\$3.50	\$85,540	0.32%	\$85,540						
7	Replace Asphalt Parking Lot "T Lot" (2004 + 1" cap 2013)	24,000	1	24,000	\$3.50	\$87,360	0.32%	\$87,360						
9	Replace Exterior Concrete (Sidewalks, etc.)	1	1	20,000	\$6.00	\$124,800	1.61%	\$124,800						
10	Replace Concrete Stairs and Railings	1	1	1	\$7,500.00	\$7,800	0.10%	\$7,800						
11														
12	Athletic Fields													
14	Replace Press box	1	1	1	\$65,000.00	\$67,600	0.25%					\$92,612		
15	Replace track	1	1	1	\$280,000.00	\$291,200	1.07%	\$291,200						
16	Replace Baseball Field Turf	1	1	1	\$350,000.00	\$364,000	1.34%					\$498,680		
17														
18	Flag Pole Replacement (Rocket Enterprises)	1	3	3	\$25,000.00	\$78,000	0.29%	\$78,000						
19	(2) main, (1) athletic field													
20														
21	Fence Replacement	1	1	1	\$25,000.00	\$26,000	0.00%	\$26,000						
22														
23	SITE SUBTOTAL					\$1,516,320	5.59%	\$1,084,720	\$0	\$591,292	\$0			
2.0 BUILDING ENVELOPE														
27	Replace Building Masonry	1	1	1	\$100,000.00	\$104,000	2.76%	\$104,000						
28	Roofing Work - J.D. Candler Report													
29	Replace Roof (Type BUR/shingles, installed 1996, grade C) S build'g	40,426	1	40,426	\$8.00	\$336,344	8.94%	\$336,344						
30	Replace Roof (Type Modified, installed 2000, grade F)	5,199	1	5,199	\$8.00	\$43,256	1.15%	\$43,256						
31	Replace Roof (Type Modified, installed 2000, grade D)	2,829	1	2,829	\$8.00	\$23,537	0.63%	\$23,537						
32	Replace Roof (Type BUR, shingles, installed 2005, grade C)	9,837	1	9,837	\$8.00	\$81,844	2.18%		\$99,849					
33														
34	Replace Roof (Type BUR, installed 1998, grade C)	3,973	1	3,973	\$8.00	\$33,055	0.88%		\$40,328					
35	Replace Roof (Type BUR, installed 1998, grade C)	5,651	1	5,651	\$8.00	\$47,016	1.25%		\$57,360					
36	Replace Roof (Type BUR, installed 1998, grade C)	32,535	1	32,535	\$8.00	\$270,691	7.20%		\$330,243					
37	Replace Roof (Type BUR, installed 2008, grade B) Pool	20,710	1	20,710	\$0.00	\$0	0.00%					\$0		
38	Replace Roof (Type BUR, installed 2008, grade B)	8,376	1	8,376	\$0.00	\$0	0.00%					\$0		
39	Replace Roof (Type Mech. Attached TPO, installed 2009, grade A)	100	1	100	\$0.00	\$0	0.00%					\$0		
40	Patching / Curbs for new M/E Work	1	1	1	\$75,000.00	\$78,000	0.29%	\$78,000						
41														
42	Doors													
43	Exterior Aluminum Doors / Frames / Hardware	2	1	2	\$3,500.00	\$7,280	0.03%	\$7,280						
44														
45	BUILDING ENVELOPE SUBTOTAL					\$1,025,024	3.78%	\$592,417	\$527,780	\$0	\$0			
3.0 INTERIOR/FINISHES														
49	Abatement	436,691	1	436,691	\$2.00	\$908,317	3.35%	\$908,317						
50														
51	Replace kitchen walk-in coolers (1928)	2	1	2	\$100,000.00	\$208,000	0.77%	\$208,000						
52	Replace reach-thru coolers (1970)	2	1	2	\$50,000.00	\$104,000	0.38%	\$104,000						
53														
54	Toilet room renovations (IA Building)	6	1	6	\$80,000.00	\$499,200	1.84%	\$499,200						
55	Doors & Hardware													
56	Replace door/hardware	60	1	60	\$1,750.00	\$109,200	0.40%	\$109,200						
57														
58	Ceilings													
59	Replace Ceiling in Classrooms	40,000	1	40,000	\$4.00	\$166,400	0.61%	\$166,400						
60														
61	Flooring													
62	Pool Deck Gutter work	480	1	480	\$45.00	\$22,464	0.08%	\$22,464						
63														
64	Paint Areas Disturbed by Construction	1	1	1	\$18,000.00	\$18,720	0.07%	\$18,720						
65														
66	Visual Display Boards													
67	Replace marker boards	28	1	28	\$1,500.00	\$43,680	0.16%					\$59,842		
68	Replace tack boards	56	1	56	\$500.00	\$29,120	0.11%					\$39,894		
69														
70	Gym Equipment													
71	Replace Scoreboard	1	1	1	\$35,000.00	\$36,400	0.13%					\$49,868		
72	Refurbish elevator (\$50K + \$20K/stop)	1	1	1	\$70,000.00	\$72,800	0.27%	\$72,800						
73	INTERIOR/FINISHES SUBTOTAL					\$2,218,301	8.18%	\$2,109,101	\$0	\$149,604	\$0			

Summary of Costs
South HS

South High School 436,691 s.f. 3-story Building Built: 1927		Cost Data				Cost Escalation Factors								
		Specification Factor =	1.00	(Medium)										
		Geographic Factor =	1.00	(US Median)										
		Cost Escalation Factor =	1.04	Spring 2017	1.04	1.22	1.37	1.04						
Line No.	Draft 1-29-18 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			
74	4.0 PLUMBING SYSTEMS													
76	Horizontal HW/CW Piping Replacement (mains only)	436,691	1	436,691	\$3.00	\$1,362,476	5.02%			\$1,866,592				
77	Sanitary & Storm Drain Replacement (mains only)	436,691	1	436,691	\$2.00	\$908,317	3.35%			\$1,244,395				
78	Steam & Condensate Piping Replacement (allow)	436,691	1	436,691	\$1.00	\$454,159	1.67%			\$622,197				
79	Replace and add domestic water valves and fittings (allow)	436,691	1	436,691	\$1.00	\$454,159	1.67%			\$622,197				
80	Main building cast iron roof conductor replacement	1	1	1	\$400,000.00	\$416,000	1.53%	\$416,000						
81														
82														
83	Hot water Boiler at Athletic complex - new													
84	Hot water Boiler at Main building (Lochinvar)	2	1	2	\$50,000.00	\$104,000	0.38%	\$104,000						
85	Replace Boiler pumps	2	1	2	\$15,000.00	\$31,200	0.11%	\$31,200						
86	Install separate stack for H2O boiler (shares w/ main boilers)	1	1	1	\$30,000.00	\$31,200	0.11%	\$31,200						
87														
88														
89	PLUMBING SYSTEMS SUBTOTAL					\$3,761,510	13.86%	\$582,400	\$0	\$4,355,381	\$0			
90														
91	5.0 HVAC SYSTEMS													
92														
93	Heating													
94	Steam Boilers (age ?) - Replace with Hydronic System	1	1	1	\$500,000.00	\$520,000	1.92%	\$520,000						
95	Currently open tunnels for airways													
96	Gym AHU (1954)													
97	Library AHU (1964)													
98	Varsity Girls/Boys AHU													
99	Music Room AHU (1964)													
100														
101	Install new Hydronic system	325,000	1	325,000	\$20.00	\$6,760,000	0.00%	\$6,760,000						
102	Assoc. equip., comb. Air, emerg. Gas stops, piping													
103														
104														
105	Air and Water Balance	436,691	1	436,691	\$0.25	\$113,540	0.42%	\$113,540						
106	Commissioning	436,691	1	436,691	\$0.25	\$113,540	0.42%	\$113,540						
107														
108	Temperature Controls (80% Medysis)	90,000	1	90,000	\$2.50	\$234,000	0.86%	\$234,000						
109														
110	HVAC SYSTEMS SUBTOTAL					\$7,741,079	28.53%	\$7,741,079	\$0	\$0	\$0	\$0		
111														
112	6.0 ELECTRICAL SYSTEMS													
113	Building electrical upgrades	1	1	1	\$175,000.00	\$182,000	0.67%	\$182,000						
114	Power													
115	New MDF, Distribution Panels, Outlets	60,000	1	60,000	\$5.00	\$312,000	1.15%	\$312,000						
116														
117	Lighting													
118	Replace Lighting with LED's (Classrooms & Corridors)	70,000	1	70,000	\$4.50	\$327,600	1.21%	\$327,600						
119	Replace all emergency and exit lights	436,691	1	436,691	\$0.25	\$113,540	0.42%	\$113,540						
120	Add electrical upgrade for IT (classrooms)	96	1	96	\$5,000.00	\$499,200	1.84%	\$499,200						
121														
122														
123	ELECTRICAL SYSTEMS SUBTOTAL					\$1,434,340	5.29%	\$1,434,340	\$0	\$0	\$0	\$0		
124														
125	7.0 SECURITY (Wright & Hunter)													
126	Door Access System	1	1	1	\$125,000.00	\$130,000	1.68%	\$130,000						
127	Surveillance System	1	1	1	\$270,000.00	\$280,800	3.63%	\$280,800						
128	Secured Entry (Ehresman)	1	1	1	\$425,000.00	\$442,000	5.71%	\$442,000						
129														
130	SECURITY SYSTEMS SUBTOTAL					\$852,800	3.14%	\$852,800	\$0	\$0	\$0	\$0		
131														
132	8.0 NOT USED													
133														
134														
135	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	
136														
137	9.0 FURNITURE & EQUIPMENT													
138														
139														
140	FURNITURE & EQUIPMENT SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	
141														
142	10.0 TECHNOLOGY (Wright & Hunter)													
143	Instructional Technology	1	1	1	\$770,000.00	\$800,800	10.34%	\$800,800						
144	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$1,063,000.00	\$1,105,520	14.28%			\$1,514,562				
145	Network Cabling	1	1	1	\$75,000.00	\$78,000	1.01%	\$78,000						
146	Network Wireless and Switches	1	1	1	\$260,000.00	\$270,400	3.49%	\$270,400						
147	Telephone System	1	1	1	\$264,000.00	\$274,560	3.55%	\$274,560						
148	Public Address Systems	1	1	1	\$100,000.00	\$104,000	1.34%	\$104,000						
149	Fiber WAN	1	1	1	\$102,500.00	\$106,600	1.38%	\$106,600						
150														
151	TECHNOLOGY SUBTOTAL					\$2,739,880	10.10%	\$1,634,360	\$0	\$1,514,562	\$0	\$0		
152														
153	Building Infrastructure Improvement Total:			436,691	\$48.75	\$21,289,255	78.46%	\$16,031,218	\$527,780	\$6,610,840	\$0	\$0		
154	Project Contingency:	10.00%	Of Building & Site Budget			\$1,854,937	6.84%	\$1,439,686	\$52,778	\$509,628	\$0	\$0		
155	Permits, Testing & Printing:	2.50%	Of Building & Site Budget			\$510,108	1.88%	\$395,914	\$14,514	\$140,148	\$0	\$0		
156	Construction Manager Fee and Costs:	8.00%	Of Building & Site Budget			\$1,673,154	6.17%	\$1,298,597	\$47,606	\$459,684	\$0	\$0		
157	Professional Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$1,807,006	6.66%	\$1,402,484	\$51,414	\$496,459	\$0	\$0		
158	PROJECT TOTAL					\$27,134,460	100.00%	\$20,567,898	\$694,092	\$8,216,758	\$0	\$0	\$29,478,748	

Summary of Costs
Barnes Pre-K

Barnes Early Childhood Center 49,445 s.f 2-story Building Built: 1955								Cost Data						
								Specification Factor =	1.00	(Medium)				
								Geographic Factor =	1.00	(US Median)				
								Cost Escalation Factor =	1.04	Spring 2017				
								1.04	1.22	1.37	1.04	Cost Escalation Factors		
Line No.	Draft 1-29-18 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 (79 spaces)	66,591	1	66,591	\$3.50	\$242,391	4.69%	\$242,391						
5	Under cut sub base due to bad soils	66,591	1	66,591	\$1.00	\$69,255	1.34%	\$69,255						
6														
7	Concrete sidewalks	1	1	1,000	\$6.00	\$6,240	0.12%	\$6,240						
8														
9	Flag Pole Replacement (Rocket Enterprises)	1	1	1	\$4,500.00	\$4,680	0.09%	\$4,680						
10														
11														
12	SITE SUBTOTAL					\$322,566	6.24%	\$322,566	\$0	\$0	\$0	\$0		
13														
14	2.0 BUILDING ENVELOPE													
15	Replace Building Masonry	1	1	1	\$50,000.00	\$52,000	1.01%	\$52,000						
16	Roofing Work - J.D. Candler Report													
17	Replace Roof (BUR, installed 1985, Grade F)	422	1	422	\$8.00	\$3,511	0.07%	\$3,511						
18	Replace Roof (BUR, installed 1989, Grade C)	5,142	1	5,142	\$8.00	\$42,781	0.83%		\$52,193					
19	Replace Roof (BUR, installed 1990, Grade C)	11,448	1	11,448	\$8.00	\$95,247	1.84%		\$116,202					
20	Replace Roof (BUR, installed 1990, Grade D)	15,499	1	15,499	\$8.00	\$128,952	2.49%	\$128,952						
21	Replace Roof (BUR, installed 1998, Grade D)	176	1	176	\$8.00	\$1,464	0.03%	\$1,464						
22	Replace Roof (BUR, installed 1998, Grade D)	1,143	1	1,143	\$8.00	\$9,510	0.18%	\$9,510						
23	Patching / Curbs for new M/E Work	1	1	1	\$25,000.00	\$26,000	0.50%	\$26,000						
24	Entry Storefront	1	1	1	\$40,000.00	\$41,600	0.80%	\$41,600						
25														
26														
27	BUILDING ENVELOPE SUBTOTAL					\$401,066	7.76%	\$263,037	\$168,395	\$0	\$0	\$0	\$0	
28														
29	3.0 INTERIOR/FINISHES													
30														
31	Abatement (allow)	49,445	1	49,445	\$2.00	\$102,846	1.99%	\$102,846						
32	Corridor doors and hardware	52	1	52	\$1,750.00	\$94,640	1.83%	\$94,640						
33	Interior room doors and hardware	16	1	16	\$1,750.00	\$29,120	0.56%	\$29,120						
34	Remodel Main First Floor Offices	1,800	1	1,800	\$100.00	\$187,200	3.62%			\$256,464				
35	Classrooms (Carpet)	750	2	1,500	\$4.50	\$7,020	0.14%	\$7,020						
36	Classrooms (VCT)	750	18	13,500	\$4.50	\$63,180	1.22%	\$63,180						
37	Toilet room renovations	4	1	4	\$80,000.00	\$332,800	6.44%	\$332,800						
38	Paint Areas Disturbed by Construction Casework	25,000	1	25,000	\$1.00	\$26,000	0.50%	\$26,000						
39														
40	Replace classroom casework	4	1	4	\$8,000.00	\$33,280	0.64%	\$33,280						
41														
42	INTERIOR/FINISHES SUBTOTAL					\$876,086	16.94%	\$688,886	\$0	\$256,464	\$0	\$0	\$0	
43														
44	4.0 PLUMBING SYSTEMS													
45	Horizontal HW/CW Piping Replacement (mains only)	49,445	1	49,445	\$3.00	\$154,268	2.98%				\$211,348			
46	Sanitary & Storm Drain Replacement (mains only)	49,445	1	49,445	\$2.00	\$102,846	1.99%				\$140,898			
47	Steam & Condensate Piping Replacement (allow)	49,445	1	49,445	\$1.00	\$51,423	0.99%				\$70,449			
48	Replace and add domestic water valves and fittings (allow)	49,445	1	49,445	\$1.00	\$51,423	0.99%				\$70,449			
49	Replace Domestic Hot Water Tank - 40 gal	1	1	1	\$5,000.00	\$5,200	0.10%	\$5,200						
50	PLUMBING SYSTEMS SUBTOTAL					\$365,160	7.06%	\$5,200	\$0	\$493,145	\$0	\$0	\$0	
51														
52	5.0 HVAC SYSTEMS													
53														
54	Heating													
55	Steam Boilers (Age 18 yrs, Weil McLien 1999)	2	1	2	\$125,000.00	\$260,000	5.03%		\$317,200					
56	Assoc. equip., comb. Air, emerg. Gas stops													
57	Install New Unit Ventilators on 2nd floor (1st floor are new)	10	1	10	\$20,000.00	\$208,000	4.02%	\$208,000						
58														
59														
60	Air conditioning 100% A/C													
61	Replace RTU's (1997)	12	1	12	\$10,000.00	\$124,800	2.41%	\$124,800						
62														
63	Ventilation													
64	Replace Kitchen Exhaust Fan (No ansul or make up air or potential other code update requirements)	1	1	1	\$30,000.00	\$31,200	0.00%		\$38,064					
65														
66	Air and Water Balance	49,445	1	49,445	\$0.10	\$5,142	0.10%	\$5,142						
67	Commissioning	49,445	1	49,445	\$0.15	\$7,713	0.15%	\$7,713						
68														
69	Temperature Controls (50% of building Medysis)	25,000	1	25,000	\$2.50	\$65,000	1.26%	\$65,000						
70														
71	HVAC SYSTEMS SUBTOTAL					\$701,856	13.57%	\$410,656	\$355,264	\$0	\$0	\$0	\$0	

Summary of Costs
Barnes Pre-K

Barnes Early Childhood Center 49,445 s.f 2-story Building Built: 1955								Cost Data					
								Specification Factor =	1.00	(Medium)			
								Geographic Factor =	1.00	(US Median)			
								Cost Escalation Factor =	1.04	Spring 2017			
								1.04	1.22	1.37	1.04	Cost Escalation Factors	
Line No.	Draft 1-29-18 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		
72	6.0 ELECTRICAL SYSTEMS												
74	Lighting												
75	Replace Lighting with LED's (change ballast)	22	1	22	\$1,200.00	\$27,456	0.53%	\$27,456					
76													
77	Replace exterior building lights	49,445	1	49,445	\$0.25	\$12,856	0.25%	\$12,856					
78	Replace all emergency and exit lights	49,445	1	49,445	\$0.25	\$12,856	0.25%	\$12,856					
79	Add Occupancy Sensors	20	1	20	\$500.00	\$10,400	0.20%	\$10,400					
80	Add electrical upgrade for IT (classrooms)	20	1	20	\$5,000.00	\$104,000	2.01%	\$104,000					
81	Building electrical upgrades	1	1	1	\$75,000.00	\$78,000	1.51%	\$78,000					
82													
83	ELECTRICAL SYSTEMS SUBTOTAL						\$245,567	4.75%	\$245,567	\$0	\$0	\$0	
84													
85	7.0 SECURITY (Wright & Hunter)												
86	Door Access System	1	1	1	\$25,000.00	\$26,000	0.50%	\$26,000					
87	Surveillance System	1	1	1	\$40,000.00	\$41,600	0.80%	\$41,600					
88	Secured Entry (Ehresman)	1	1	1	\$250,000.00	\$260,000	5.03%	\$260,000					
89	SECURITY SYSTEMS SUBTOTAL						\$327,600	6.34%	\$327,600	\$0	\$0	\$0	
90													
91	8.0 NOT USED												
92	OTHER SUBTOTAL						\$0	0.00%	\$0	\$0	\$0	\$0	
93													
94	9.0 FURNITURE & EQUIPMENT												
95	Classroom furniture	1	1	1	\$100,000.00	\$104,000	2.01%			\$142,480			
96													
97													
98	FURNITURE & EQUIPMENT SUBTOTAL						\$104,000	2.01%	\$0	\$0	\$142,480	\$0	
99													
100	10.0 TECHNOLOGY (Wright & Hunter)												
101	Instructional Technology	1	1	1	\$112,000.00	\$116,480	2.25%	\$116,480					
102	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$140,000.00	\$145,600	2.82%			\$199,472			
103	Network Cabling	1	1	1	\$200,000.00	\$208,000	4.02%	\$208,000					
104	Network Wireless and Switches	1	1	1	\$220,000.00	\$228,800	4.42%	\$228,800					
105	Telephone System	1	1	1	\$38,400.00	\$39,936	0.77%	\$39,936					
106	Public Address Systems	1	1	1	\$25,000.00	\$26,000	0.50%	\$26,000					
107	Fiber WAN	1	1	1	\$40,000.00	\$41,600	0.80%	\$41,600					
108													
109	TECHNOLOGY SUBTOTAL						\$806,416	15.59%	\$660,816	\$0	\$199,472	\$0	
110													
111	Building Infrastructure Improvement Total:				49,445	\$83.94	\$4,150,316	80.26%	\$2,924,327	\$523,659	\$1,091,561	\$0	
112	Project Contingency:				10.00%	Of Building & Site Budget	\$323,990	6.27%	\$226,351	\$52,366	\$74,961	\$0	
113	Permits, Testing & Printing:				2.50%	Of Building & Site Budget	\$89,097	1.72%	\$62,247	\$14,401	\$20,614	\$0	
114	Construction Manager Fee and Costs:				8.00%	Of Building & Site Budget	\$292,239	5.65%	\$204,169	\$47,234	\$67,615	\$0	
115	Professional Fees & Costs:				8.00%	Of Building & Site Budget & Contingency	\$315,618	6.10%	\$220,502	\$51,013	\$73,024	\$0	
116	PROJECT TOTAL						\$5,171,260	100.00%	\$3,637,596	\$688,673	\$1,327,774	\$0	
\$5,654,043													

Summary of Costs
Admin

Administration		Cost Data						Cost Escalation Factors					
23,103 s.f. 2-story Building		Specification Factor =	1.00	(Medium)			1.04	1.22	1.37	1.04			
Built: 1906, Additions 1915, 2006		Geographic Factor =	1.00	(US Median)									
		Cost Escalation Factor =	1.04	Spring 2017									
Line No.	Draft 1-29-18 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 (60 spaces)	31,975	1	31,975	\$3.50	\$116,389	7.20%	\$116,389					
5	Flag Pole Replacement (Rocket Enterprises)	1	1	1	\$7,000.00	\$7,280	0.45%	\$7,280					
6	Replace Exterior Concrete (Apron at storage bldg)	1,300	1	1,300	\$6.00	\$8,112	0.50%	\$8,112					
7													
8													
8	SITE SUBTOTAL					\$131,781	8.16%	\$131,781	\$0	\$0	\$0	\$0	
9													
10	2.0 BUILDING ENVELOPE												
11													
12	Replace Building Masonry	1	1	1	\$50,000.00	\$52,000	3.22%	\$52,000					
13	Roofing Work - J.D. Candler Report												
14	Replace Roof (EDPM, installed 2004, Grade C)	96	1	96	\$8.00	\$799	0.05%		\$974				
15	Replace Roof (BUR, installed 2005, Grade C)	1,059	1	1,059	\$8.00	\$8,811	0.55%		\$10,749				
16	Replace Roof (St Seam Mtl, installed 2005, Grade B)	315	1	315	\$0.00	\$0	0.00%			\$0			
17	Replace Roof (BUR, installed 2010, Grade B)	5,720	1	5,720	\$0.00	\$0	0.00%			\$0			
18	Replace Roof (Shingles, installed 2010, Grade B)	2,962	1	2,962	\$0.00	\$0	0.00%			\$0			
19	Replace Roof (BUR, installed ?, Grade ?)	1,093	1	1,093	\$0.00	\$0	0.00%			\$0			
20													
21													
22	BUILDING ENVELOPE SUBTOTAL					\$61,610	3.81%	\$52,000	\$11,724	\$0	\$0	\$0	
23													
24	3.0 INTERIOR/FINISHES												
25													
26	Doors & Hardware												
27	Replace Basement Mech. Rm Doors	2	1	2	\$1,750.00	\$3,640	0.23%	\$3,640					
28													
29	Flooring												
30	Office Carpet	12,500	1	12,500	\$4.00	\$52,000	3.22%		\$63,440				
31													
32	Paint Areas Disturbed by Construction	17,500	1	17,500	\$1.00	\$18,200	1.13%		\$22,204				
33													
34	INTERIOR/FINISHES SUBTOTAL					\$73,840	4.57%	\$3,640	\$85,644	\$0	\$0	\$0	
35													
36	4.0 PLUMBING SYSTEMS												
37													
38	Replace hot water heater	1	1	1	\$5,000.00	\$5,200	0.32%		\$6,344				
39	Horizontal HW/CW Piping Replacement (mains only)	23,103	1	23,103	\$3.00	\$72,081	4.46%			\$98,751			
40	Sanitary & Storm Drain Replacement (mains only)	23,103	1	23,103	\$2.00	\$48,054	2.97%			\$65,834			
41													
42	Replace and add domestic water valves and fittings (allow)	1	1	1	\$50,000.00	\$52,000	3.22%			\$71,240			
43	PLUMBING SYSTEMS SUBTOTAL					\$177,336	10.98%	\$0	\$6,344	\$235,826	\$0	\$0	
44													
45	5.0 HVAC SYSTEMS												
46													
47	Heating												
48	Boilers (2005 Hydronic System)												
49													
50	HVAC SYSTEMS SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	\$0	
51													
52	6.0 ELECTRICAL SYSTEMS												
53													
54	Lighting												
55	Replace Lighting with LED's (New OS, Switching, etc.)	23,103	1	23,103	\$2.00	\$48,054	2.97%	\$48,054					
56	Replace all emergency and exit lights	23,103	1	23,103	\$0.25	\$6,007	0.37%	\$6,007					
57	Add Occupancy Sensors	30	1	30	\$500.00	\$15,600	0.97%	\$15,600					
58	Add electrical upgrade for IT	30	1	30	\$5,000.00	\$156,000	9.66%	\$156,000					
59													
60	ELECTRICAL SYSTEMS SUBTOTAL					\$225,661	13.97%	\$225,661	\$0	\$0	\$0	\$0	
61													
62	7.0 SECURITY (Wright & Hunter)												
63	Door Access System	1	1	1	\$25,000.00	\$26,000	1.61%	\$26,000					
64	Surveillance System	1	1	1	\$19,000.00	\$19,760	1.22%	\$19,760					
65													
66	SECURITY SYSTEMS SUBTOTAL					\$45,760	2.83%	\$45,760	\$0	\$0	\$0	\$0	

Summary of Costs
Admin

Administration		Cost Data						Cost Escalation Factors				
23,103 s.f. 2-story Building		Specification Factor =	1.00	(Medium)			1.04	1.22	1.37	1.04		
Built: 1906, Additions 1915, 2006		Geographic Factor =	1.00	(US Median)								
		Cost Escalation Factor =	1.04	Spring 2017								
								Ranked Capital Priorities				
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	Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)	Other	
67	8.0 NOT USED											
68												
69												
70												
71	OTHER SUBTOTAL					\$0	0.00%	\$0	\$0	\$0	\$0	
72												
73	9.0 FURNITURE & EQUIPMENT											
74	Other furniture (Office, lobby, etc.)	1	1	1	\$50,000.00	\$52,000	3.22%			\$71,240		
75												
76	FURNITURE & EQUIPMENT SUBTOTAL					\$52,000	3.22%	\$0	\$0	\$71,240	\$0	
77												
78	10.0 TECHNOLOGY (Wright & Hunter)											
79	Instructional Technology	1	1	1	\$42,000.00	\$43,680	2.70%	\$43,680				
80	Classroom Technology (Desktop, Laptops, Tablets)	1	1	1	\$56,500.00	\$58,760	3.64%			\$80,501		
81	Network Cabling	1	1	1	\$200,000.00	\$208,000	12.88%	\$208,000				
82	Network Wireless and Switches	1	1	1	\$220,000.00	\$228,800	14.16%	\$228,800				
83	Telephone System	1	1	1	\$14,400.00	\$14,976	0.93%	\$14,976				
84	Public Address Systems	1	1	1	\$25,000.00	\$26,000	1.61%	\$26,000				
85	Fiber WAN	1	1	1	\$40,000.00	\$41,600	2.58%	\$41,600				
86	TECHNOLOGY SUBTOTAL					\$621,816	38.49%	\$563,056	\$0	\$80,501	\$0	
87												
88	Building Infrastructure Improvement Total:			23,103	\$60.16	\$1,389,803	86.03%	\$1,021,898	\$103,712	\$387,567	\$0	
89	Project Contingency:	10.00%	Of Building & Site Budget			\$71,599	4.43%	\$45,884	\$10,371	\$23,583	\$0	
90	Permits, Testing & Printing:	2.50%	Of Building & Site Budget			\$19,690	1.22%	\$12,618	\$2,852	\$6,485	\$0	
91	Construction Manager Fee and Costs:	8.00%	Of Building & Site Budget			\$64,582	4.00%	\$41,388	\$9,355	\$21,271	\$0	
92	Professional Fees & Costs:	8.00%	Of Building & Site Budget & Contingency			\$69,749	4.32%	\$44,699	\$10,103	\$22,973	\$0	
93	PROJECT TOTAL					\$1,615,422	100.00%	\$1,166,486	\$136,393	\$461,879	\$0	
											\$1,764,759	

Summary of Costs
JD Candler Roofs

								Cost Data		
								Specification Factor =	1.00	(Medium)
								Geographic Factor =	1.00	(US Median)
								Cost Escalation Factor =	1.04	Summer 2016
								1.04	1.22	1.37
								Ranked Capital Priorities		
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	Critical Needs (1 - 3 years)	Deferrable Maintenance (4 - 6 years)	Property Enhancement (7 - 10 years)
Defer Elementary School										
60,001 s.f. 3-story Building										
Built: 1925, Addition: 1928										
Roofing Work - J.D. Candler Report										
	Replace Roof (BUR, installed 1990, grade F)	4,737	1	4,737	\$10.00	\$49,265	33.74%	\$49,265		
	Replace Roof (BUR, installed 1996, grade F)	9,952	1	9,952	\$10.00	\$103,501	70.88%	\$103,501		
	Replace Roof (BUR, installed 2000, grade D)	4,540	1	4,540	\$10.00	\$47,216	32.33%	\$47,216		
Ferry Elementary School										
68,016 s.f. 2-story Building										
Built: 1953 Addition: 1961										
Roofing Work - J.D. Candler Report										
	Replace Roof (BUR, installed 1987, grade D)	10,324	1	10,324	\$9.00	\$96,633	1606.43%	\$96,633		
	Replace Roof (BUR, installed 1990, grade D)	8,414	1	8,414	\$10.00	\$87,506	1454.70%	\$87,506		
	Replace Roof (BUR, installed 1994, grade D)	16,023	1	16,023	\$9.00	\$149,975	2493.21%	\$149,975		
	Replace Roof (BUR, installed 2000, grade D)	3,613	1	3,613	\$10.00	\$37,575	624.65%	\$37,575		
	Replace Roof (BUR, installed 1996, grade C)	16,152	1	16,152	\$9.11	\$153,031	2544.00%		\$186,697	
	Replace Roof (BUR, installed 1998, grade B)	764	1	764	\$22.00	\$17,480	290.59%			\$23,948
Kerby Elementary School										
76,795 s.f. 1-story Building										
Built: 1953 Addition: 1961										
Roofing Work - J.D. Candler Report										
	Replace Roof (Slate installed 1990, Grade B)	1	1	39,004	\$25.00	\$1,014,104	0.00%			
	Replace Roof (BUR installed 1998, Grade C)	1	1	1,168	\$10.00	\$12,147	0.00%		\$14,820	
	Replace Roof (BUR, installed 1998, Grade C)	1	1	493	\$15.00	\$7,691	0.00%		\$9,383	
	Replace Roof (BUR, installed 1998, Grade C)	1	1	1,699	\$10.00	\$17,670	0.00%		\$21,557	
	Replace Roof (BUR, installed 2003, Grade D)	1	1	413	\$10.00	\$4,295	0.00%		\$5,240	
Maire Elementary School										
50,200 s.f. 3-story Building										
Built: 1935										
Roofing Work - J.D. Candler Report										
	Replace Roof (Slate, installed 1950, grade C)	5,714	1	5,714	\$25.00	\$148,564	0.00%		\$181,248	
	Replace Roof (BUR, installed 1997, grade C)	6,026	1	6,026	\$8.00	\$50,136	0.00%		\$61,166	
	Replace Roof (EPDM, installed 1998, grade C)	148	1	148	\$18.00	\$2,771	0.00%		\$3,380	
	Replace Roof (BUR, installed 2002, grade C)	581	1	581	\$13.00	\$7,855	0.00%		\$9,583	
	Replace Roof (BUR, installed 2002, grade C)	1,836	1	1,836	\$13.00	\$24,823	0.00%		\$30,284	
	Replace Roof (BUR, installed 2002, grade C)	2,706	1	2,706	\$9.00	\$25,328	0.00%		\$30,900	
	Replace Roof (BUR, installed 2002, grade C)	591	1	591	\$16.00	\$9,834	0.00%		\$11,998	
	Replace Roof (BUR, installed 2002, grade C)	1,367	1	1,367	\$8.00	\$11,373	0.00%		\$13,876	
	Replace Roof (BUR, installed 2002, grade D)	507	1	507	\$25.00	\$13,182	0.00%	\$13,182		
	Replace Roof (? , installed ?, grade ?)	1,603	1	1,603	\$0.00	\$0	0.00%	\$0		
	Replace Roof (BUR, installed 2006, grade C)	401	1	401	\$13.00	\$5,422	0.00%		\$6,614	
Mason Elementary School										
45,020 s.f. 2-story Building										
Built: 1928										
Roofing Work - J.D. Candler Report										
	Replace Roof (Slate, installed 1950, Grade C) -Repa	5,994	1	5,994	\$3.00	\$18,701	18.29%		\$22,816	
	Replace Roof (BUR, installed 1999, Grade B)	1,184	1	1,184	\$9.00	\$11,082	10.84%			
	Replace Roof (BUR, installed 1999, Grade B)	1,173	1	1,173	\$9.00	\$10,979	10.74%			
	Replace Roof (BUR, installed 1999, Grade C)	52	1	52	\$30.00	\$1,622	1.59%		\$1,979	
	Replace Roof (BUR, installed 1999, Grade C)	98	1	98	\$30.00	\$3,058	2.99%		\$3,730	
	Replace Roof (BUR, installed 1995, Grade C)	474	1	474	\$12.00	\$5,916	5.79%		\$7,217	
	Replace Roof (BUR, installed 1995, Grade C)	270	1	270	\$11.00	\$3,089	3.02%		\$3,768	
	Replace Roof (BUR, installed 2006, Grade B)	3,573	1	3,573	\$9.00	\$33,443	32.71%			
	Replace Roof (BUR, installed 2006, Grade C)	6,748	1	6,748	\$9.00	\$63,161	61.78%		\$77,057	
	Replace Roof (BUR, installed 2006, Grade C)	494	1	494	\$12.00	\$6,165	6.03%		\$7,521	
	Replace Roof (BUR, installed 2006, Grade C)	106	1	106	\$30.00	\$3,307	3.24%		\$4,035	
Monteith Elementary School										
63,239 s.f. 2-story Building										
Built: 1951										
Roofing Work - J.D. Candler Report										
	Replace Roof (BUR, installed 1987, Grade C)	1,192	1	1,192	\$12.50	\$15,496	0.00%		\$18,905	
	Replace Roof (BUR, installed 2005, Grade B)	18,991	1	18,991	\$8.00	\$158,005	0.00%			\$216,467
	Replace Roof (BUR, installed 2005, Grade C)	6,563	1	6,563	\$8.00	\$54,604	0.00%		\$66,617	
	Replace Roof (BUR, installed 2005, Grade D)	969	1	969	\$30.00	\$30,233	0.00%	\$30,233		

Summary of Costs
JD Candler Roofs

Cost Data								Cost Escalation Factors		
		Specification Factor =		1.00	(Medium)					
		Geographic Factor =		1.00	(US Median)					
		Cost Escalation Factor =		1.04	Summer 2016		1.04	1.22	1.37	
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)
South High School										
436,691 s.f. 3-story Building										
Built: 1927										
Roofing Work - J.D. Candler Report										
	Replace Roof (Type ?, installed ?, grade ?)	16,929	1	16,929	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	5,863	1	5,863	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	29,355	1	29,355	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	7,730	1	7,730	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	3,658	1	3,658	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	47,056	1	47,056	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	3,610	1	3,610	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	11,173	1	11,173	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	1,688	1	1,688	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	15,017	1	15,017	\$0.00	\$0	0.00%	\$0		
	Replace Roof (Type ?, installed ?, grade ?)	2,747	1	2,747	\$0.00	\$0	0.00%	\$0		
Barnes Early Childhood Center										
49,445 s.f. 2-story Building										
Built: 1955										
Roofing Work - J.D. Candler Report										
	Replace Roof (BUR, installed 1985, Grade F)	422	1	422	\$25.00	\$10,972	396.62%	\$10,972		
	Replace Roof (BUR, installed 1989, Grade C)	5,142	1	5,142	\$9.00	\$48,129	1739.77%		\$58,718	
	Replace Roof (BUR, installed 1990, Grade C)	11,448	1	11,448	\$9.00	\$107,153	3873.38%		\$130,727	
	Replace Roof (BUR, installed 1990, Grade D)	15,499	1	15,499	\$9.00	\$145,071	5244.02%	\$145,071		
	Replace Roof (BUR, installed 1998, Grade D)	176	1	176	\$28.00	\$5,125	185.26%	\$5,125		
	Replace Roof (BUR, installed 1998, Grade D)	1,143	1	1,143	\$13.00	\$15,453	558.61%	\$15,453		
Administration										
23,103 s.f. 2-story Building										
Built: 1906, Additions 1915, 2006										
Roofing Work - J.D. Candler Report										
	Replace Roof (EDPM, installed 2004, Grade C)	96	1	96	\$42.00	\$4,193	0.00%		\$5,116	
	Replace Roof (BUR, installed 2005, Grade C)	1,059	1	1,059	\$14.00	\$15,419	0.00%		\$18,811	
	Replace Roof (St Seam Mtl, installed 2005, Grade B)	315	1	315	\$18.00	\$5,897	0.00%			
	Replace Roof (BUR, installed 2010, Grade B)	5,720	1	5,720	\$8.75	\$52,052	0.00%			
	Replace Roof (Shingles, installed 2010, Grade B)	2,962	1	2,962	\$8.00	\$24,644	0.00%			
	Replace Roof (BUR, installed ?, Grade ?)	1,093	1	1,093	\$0.00	\$0	0.00%			
Totals:								\$1,951,333	\$6,294,345	\$926,624
Grand Total:								\$9,172,303		