



Monday | January 15, 2018

PRELIMINARY BUDGET ANALYSIS REFERENDUM QUESTION #1

Elementary School Addition to Junior/Senior High School

Mass demolition					not included	
Site development (addition only)	allowance	@	\$ 1,250,000.00	\$	1,250,000.00	
Playground equipment	allowance	@	\$ 150,000.00	\$	150,000.00	
Addition						
Elementary school addition	74,500 sq. ft.	@	\$ 195.00	\$	14,527,500.00	
High school cafeteria / secure entry	8,000 sq. ft.	@	\$ 195.00	\$	1,560,000.00	
Kitchen equipment allowance	allowance	@	\$ 500,000.00	\$	<u>500,000.00</u>	
				\$		17,987,500.00

Junior / Senior High School Safety and Security Upgrades and Renovation

Office/cafeteria renovation to commons & HS office	5,500 sq. ft.	@	\$ 160.00	\$	880,000.00	
Kitchen renovation to District Office	2,100 sq. ft.	@	\$ 160.00	\$	336,000.00	
Fire alarm system replacement	96,225 sq. ft.	@	\$ 2.00	\$	192,500.00	
Public address system replacement	allowance	@	\$ 50,000.00	\$	50,000.00	
Secure entrances						
Keyless entry per door location	7 ea.	@	\$ 2,500.00	\$	17,500.00	
Add security cameras						
CCTV per location	15 ea.	@	\$ 2,500.00	\$	<u>37,500.00</u>	
				\$		<u>1,513,500.00</u>
					Subtotal:	\$ 19,501,000.00
Bond / fee / insurance	\$ 19,501,000	@	3.25%	\$	633,800.00	\$ <u>633,800.00</u>

Total Construction Cost: \$ 20,134,800.00

Soft Costs

Architectural / engineering fee	\$20,336,100.00	@	5.25%	\$	1,067,600.00	
Design / construction contingency	\$20,134,800.00	@	4.99%	\$	1,004,900.00	
Estimating contingency	\$20,134,800.00	@	1.00%	\$	201,300.00	
Fees / permits / suveys / geotech	\$20,134,800.00	@	0.75%	\$	151,000.00	
Furnishings & fixed equipment	90,100 sq. ft.	@	\$ 4.00	\$	360,400.00	
Asbestos / lead abatement					not included	
				\$		<u>2,785,200.00</u>

TOTAL PROJECT COST: \$ 22,920,000.00



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PRELIMINARY BUDGET ANALYSIS

REFERENDUM QUESTION #2

Junior / Senior High School Building Infrastructure

Roof replacement

Section #1	3,000 sq. ft. @ \$	11.50	\$	34,500.00
Section #9	9,000 sq. ft. @ \$	11.50	\$	103,500.00
Section #11	1,100 sq. ft. @ \$	11.50	\$	12,700.00
Roof flashing repair	allowance @ \$	50,000.00	\$	50,000.00

Plumbing

Add valves across school to isolate sections	allowance @ \$	25,000.00	\$	25,000.00
Bathroom / locker room shower renovations	2,220 sq. ft. @ \$	250.00	\$	555,000.00

HVAC

Replace 1964 air handling units	allowance @ \$	550,000.00	\$	550,000.00
Refurbish 1992 air handling units	allowance @ \$	30,000.00	\$	30,000.00
Replace original classroom unit ventilators	allowance @ \$	225,000.00	\$	225,000.00
Add air conditioning to MDF	allowance @ \$	10,000.00	\$	10,000.00
Update current chilled water pumping system	allowance @ \$	72,000.00	\$	72,000.00
Replace pneumatic controls with digital	105,190 sq. ft. @ \$	3.00	\$	315,600.00
General const. & electrical allowance for HVAC	96,980 sq. ft. @ \$	5.00	\$	484,900.00

Electrical

Replace main electrical service	allowance @ \$	75,000.00	\$	75,000.00
Replace electrical panels	25 ea. @ \$	5,000.00	\$	125,000.00
Replace clock system	allowance @ \$	30,000.00	\$	30,000.00
Emergency generator replacement w/ transfer switch	allowance @ \$	45,000.00	\$	45,000.00

Corridor upgrades

Flooring replacement	17,000 sq. ft. @ \$	8.00	\$	136,000.00
Ceiling replacement	17,000 sq. ft. @ \$	4.00	\$	68,000.00
Unstrapped conduit allowance	17,000 sq. ft. @ \$	2.00	\$	34,000.00
Painting	17,000 sq. ft. @ \$	3.00	\$	51,000.00
New lighting	17,000 sq. ft. @ \$	3.00	\$	<u>51,000.00</u>

\$ 3,083,200.00

Subtotal: \$ 3,083,200.00

Bond / fee / insurance \$ 3,083,200 @ 3.25% \$ 100,200.00 \$ 100,200.00

Total Construction Cost: \$ 3,183,400.00

Soft Costs

Architectural / engineering fee	\$ 3,215,200.00 @	5.25%	\$	168,800.00
Design / construction contingency	\$ 3,183,400.00 @	4.70%	\$	149,600.00
Estimating contingency	\$ 3,183,400.00 @	1.00%	\$	31,800.00
Fees / permits / suveys / geotech	\$ 3,183,400.00 @	0.75%	\$	23,900.00
Furnishings & fixed equipment				not included
Asbestos / lead abatement	17,000 sq. ft. @ \$	2.50	\$	<u>42,500.00</u>

\$ 416,600.00

TOTAL PROJECT COST: \$ 3,600,000.00