

Arlington Master Plan | **Community Meeting #1**
Arlington Public Schools

Consensus Building Approach - Defeat Apathy, Ensure Success

6 Step Process

1

Engage Stakeholders Planning Team

Define Vision, Goals and Objectives

- District Staff
- Educators
- Students
- Business Owners
- Patrons

4

Solicit Community Feedback

Building Consensus

- Patrons Offer Unbiased Feedback
- District Understanding
- We Facilitate, You Decide

2

Collect and Analyze Information

Evaluate Facilities with a Critical Eye

- Future Enrollment Projections
- Physical Plant Assessment
- Educational Program Assessment & Capacity
- Current & Future Curriculum Needs to Address
- Budgetary Parameters

5

Refine and Analyze

Continue to Shape the Ideas

- Refine Based on Community Feedback
- Identify Funding Mechanisms
- Define Priorities

3

Brainstorm for the Future

Design Options!

- Brainstorming Activities
- Workshops
- 21st Century Learning
- Future Ready
- Sustainability

6

Begin Implementing the Plan

listen.DESIGN.deliver

- Implement the Facilities Plan
- Complete Capital Improvement Projects
- Delivery Methods

District Understanding

Enrollment Analysis

- Last Year Enrollment (2018-2019): 703
 - Past Enrollment (2009-2010): 591
 - Average Annual Enrollment Growth: 2.1%
 - Projected Enrollment @ 2% Annual Growth (2023-2024):
776 = 57/Grade
 - Current Enrollment of Approx. 52/Grade = 2 Sections of 26
 - Growth to 3 Sections/Grade will Require 13 Additional Classrooms
 - Existing Building Gross Square Footage: 149,794 SF (20 Acre Site)
 - Elementary: 42,344 SF / 332 = 128 SF/Student
 - JH/HS: 107,450 SF / 371 = 290 SF/Student
-

Physical Plant Assessment

- Site Expansion Constraints
 - Parking
 - Drainage
 - Exterior Windows
 - Temperature Controls
 - Industrial Tech Ventilation
 - Update Lighting to LED
 - Replace Ceilings
 - Limited Power Capacity for Future Expansion
 - Future Data Cabling Bandwidth / Service Capacity
-

Educational Program Assessment

- Building Expansion Constraints
 - Class Sizes
 - Middle School Science Lab Update
 - Graphic Arts / Computer Lab Update
 - FCS Lab Update
 - Industrial Tech Lab Update
 - Primary Grades Indoor Activity Space
(Shared Lunch Room Limits Use)
 - Wrestling Room
 - Locker Rooms (Location)
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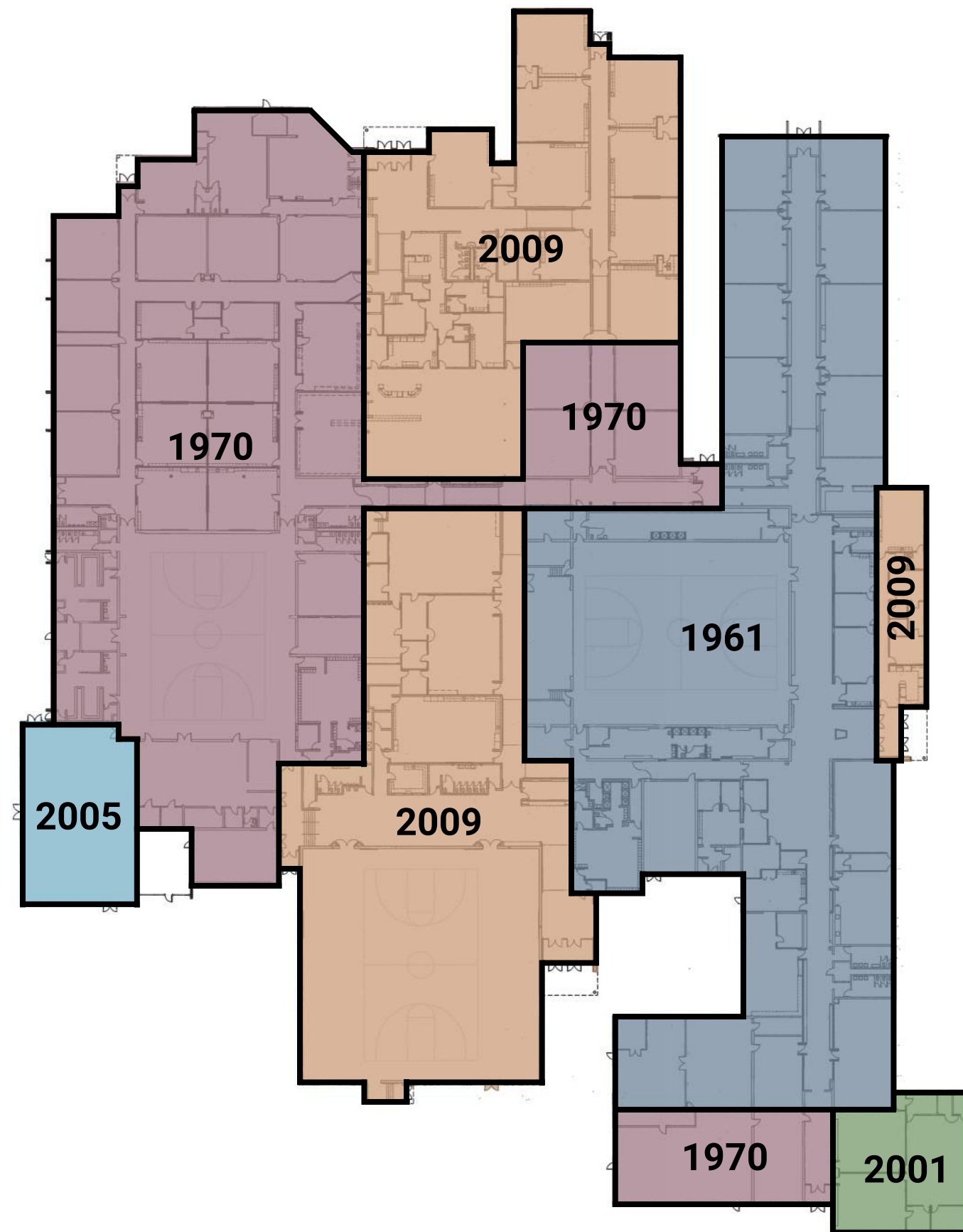
Educational Space Program

				EXISTING		PROPOSED		DEFICIENCY		
DEPARTMENT / SPACE				# of Spaces	Net SF ea Space	Total Net SF	# of Spaces	ea Space	Total Net SF	Total Net SF
KINDERGARTEN				3450			subtotal		3795	345
4.01	Classroom	2	1100	2200	3	1100	3300	1100		
4.02	Classroom	1	900	900	0	0	0	-900		
4.03	Toilet / Changing									
	.01 Boy's			0		0	0	0		
	.02 Girl's			0		0	0	0		
	.02 Unisex	3	30	90	3	65	195	105		
4.04	Storage	2	40	80	3	40	120	40		
4.05	Cubbies / Outdoor Storage	1	180	180	3	60	180	0		
4.06	Kitchenette			0		0	0	0		
4.07				0		0	0	0		
Notes:										
GRADES 1-6				10470			subtotal		15915	5445
5.01	First Grade	2	860	1720	3	860	2580	860		
5.01	Second Grade	2	835	1670	3	835	2505	835		
5.01	Third Grade	2	835	1670	3	835	2505	835		
5.01	Fourth Grade	2	835	1670	3	835	2505	835		
5.01	Fifth Grade	2	850	1700	3	850	2550	850		
5.01	Sixth Grade	2	950	1900	3	950	2850	950		
5.02	Collaboration Space	2	70	140	6	70	420	280		
5.03				0		0	0	0		
Notes:										
TOTAL NET ASSIGNABLE AREA				111764			142642		30878	
BUILDING INFRASTRUCTURE										
	Circulation - Interior		21.1%	23625		25.0%		35661		
	Electrical / Special Systems		0.7%	750		2.0%		2853		
	Mechanical		1.5%	1680		3.0%		4279		
	Restrooms			0		0.3%		428		
	Structure		11.6%	12975		12.5%		17830		
TOTAL BUILDING AREA				74.6%	149794	70.0%		203693	53899	

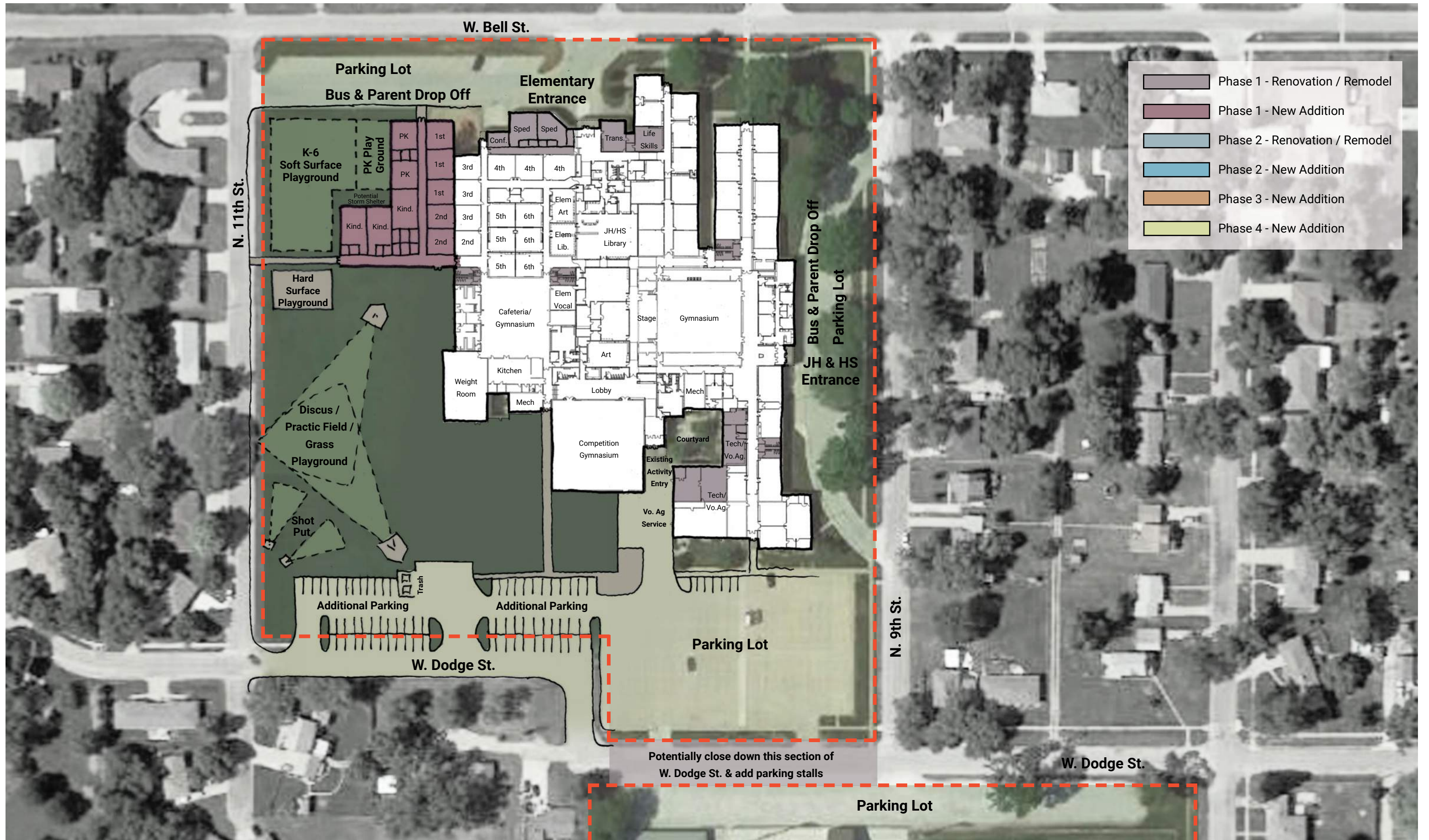


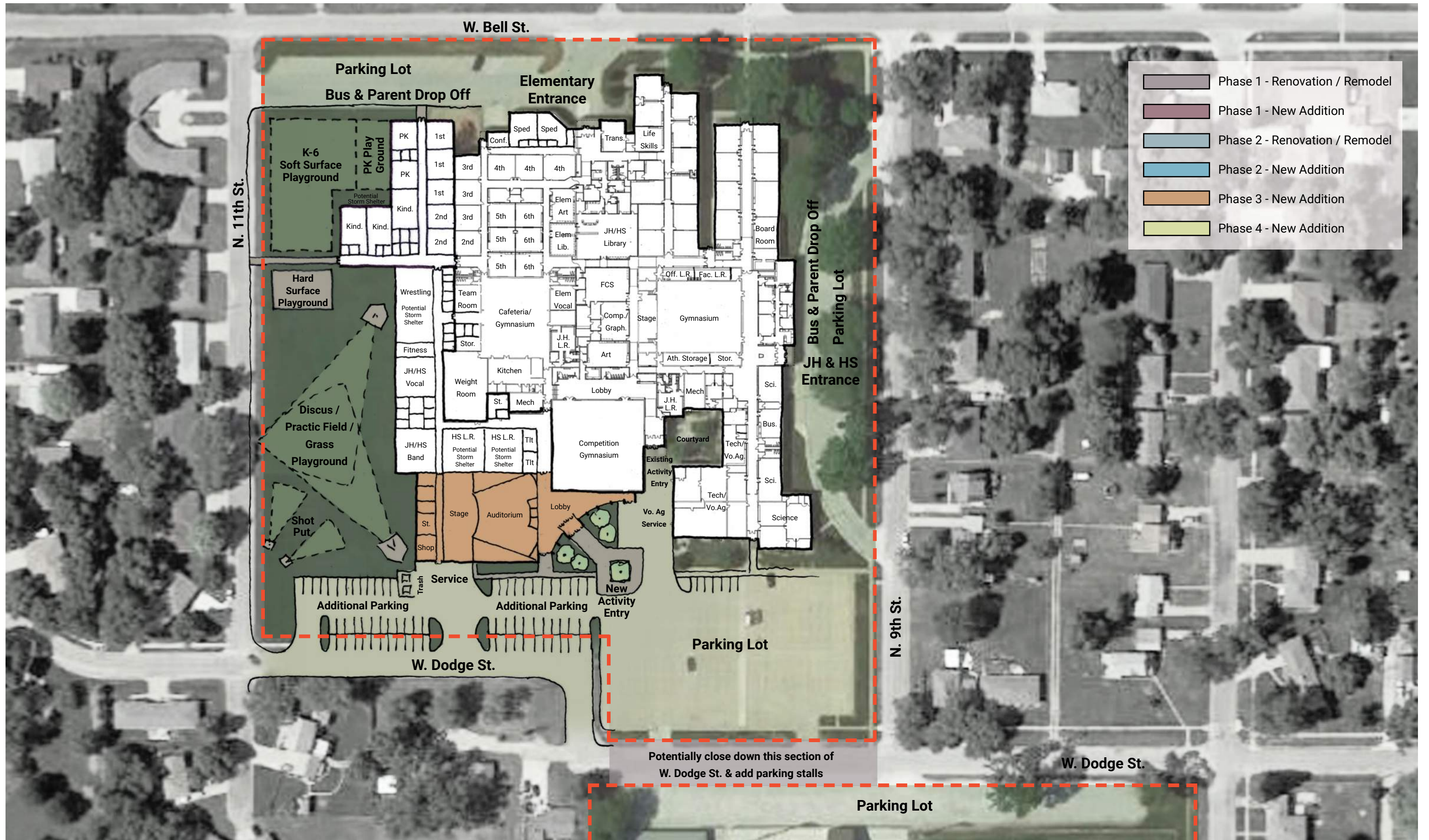




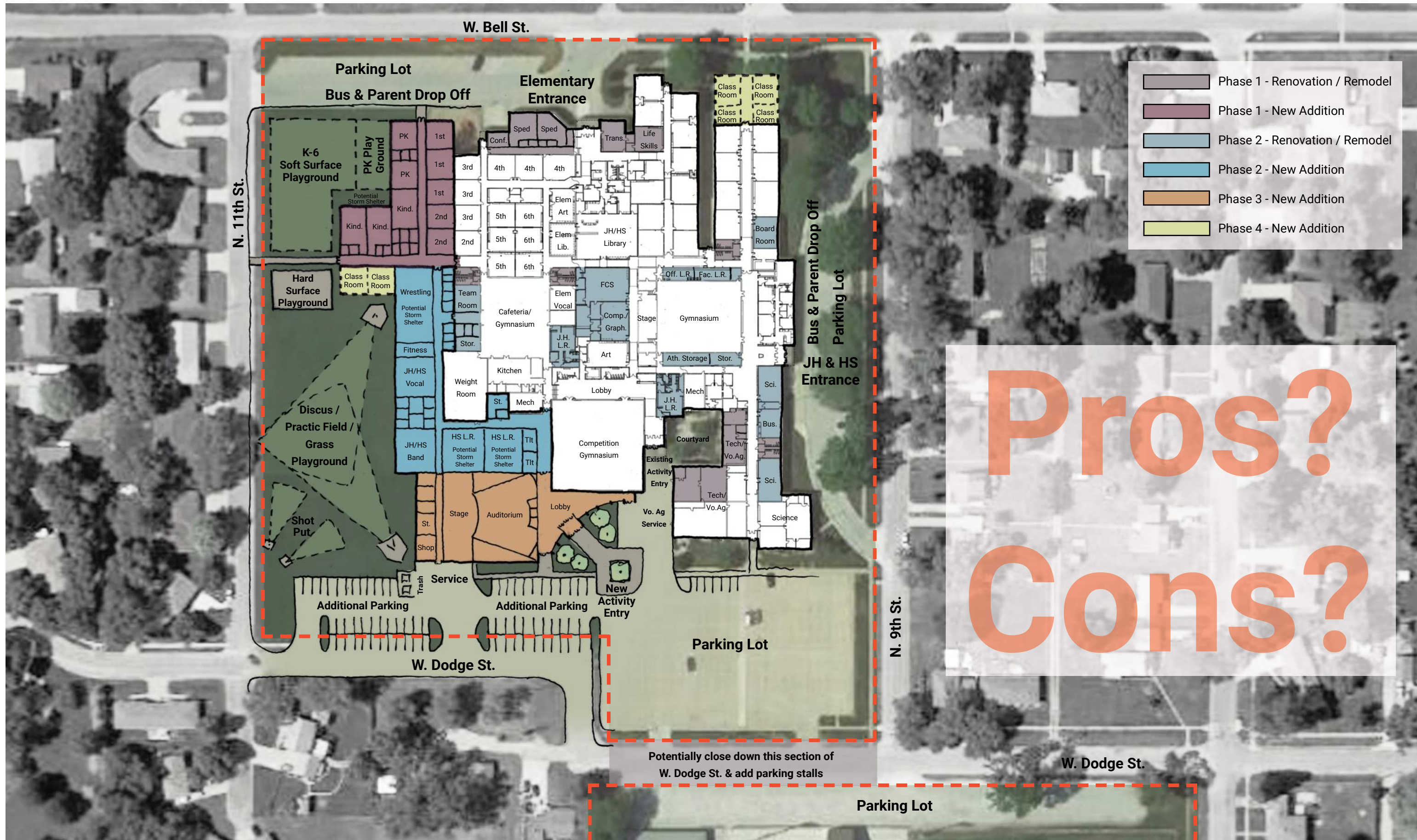


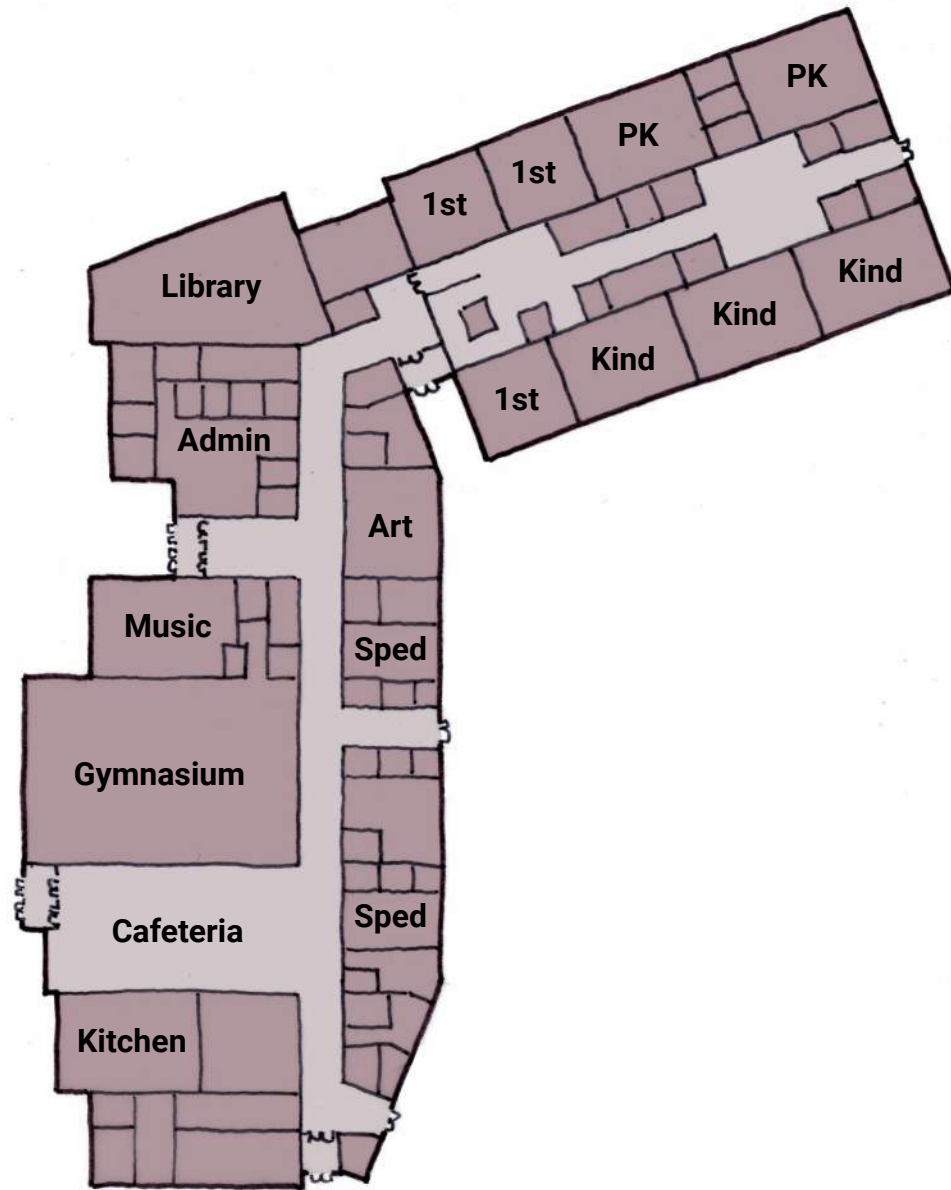




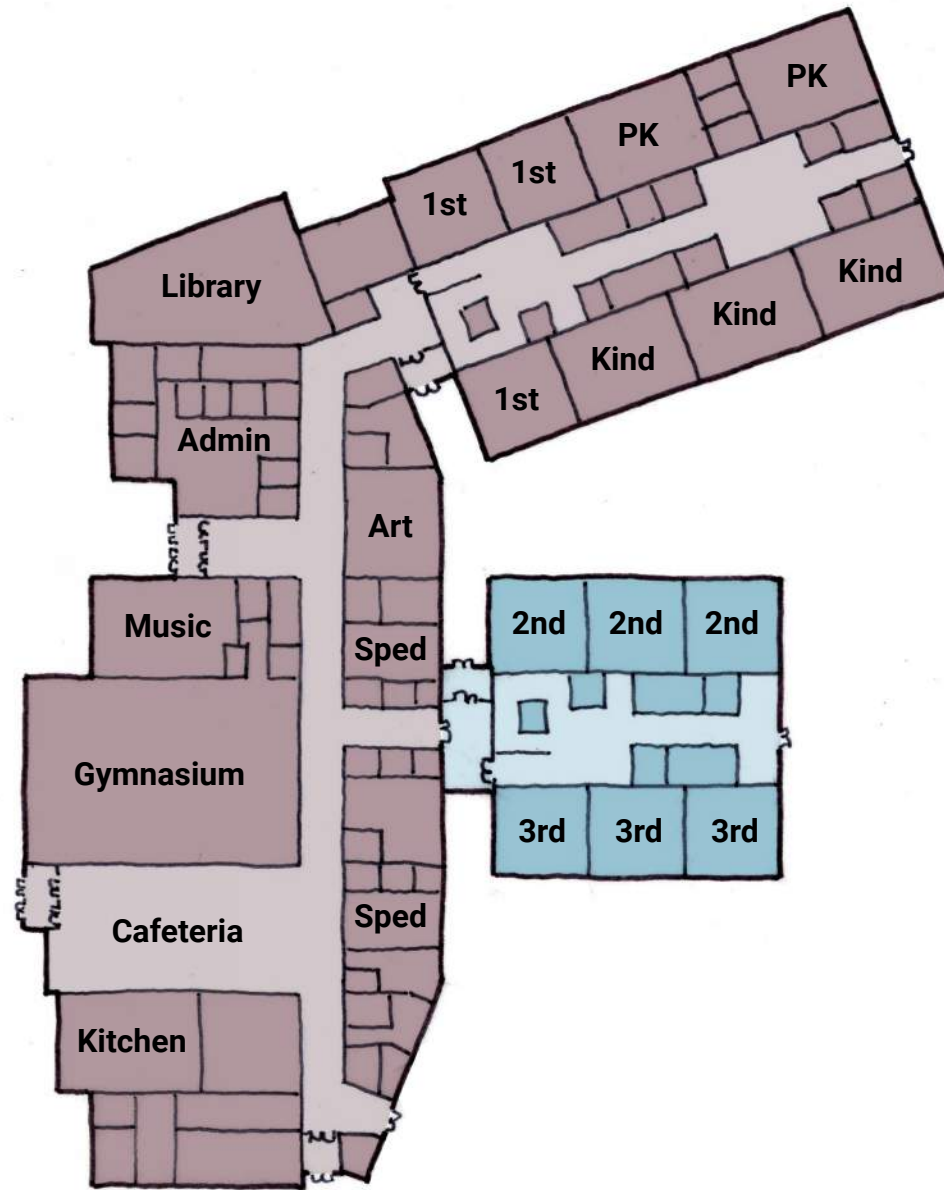




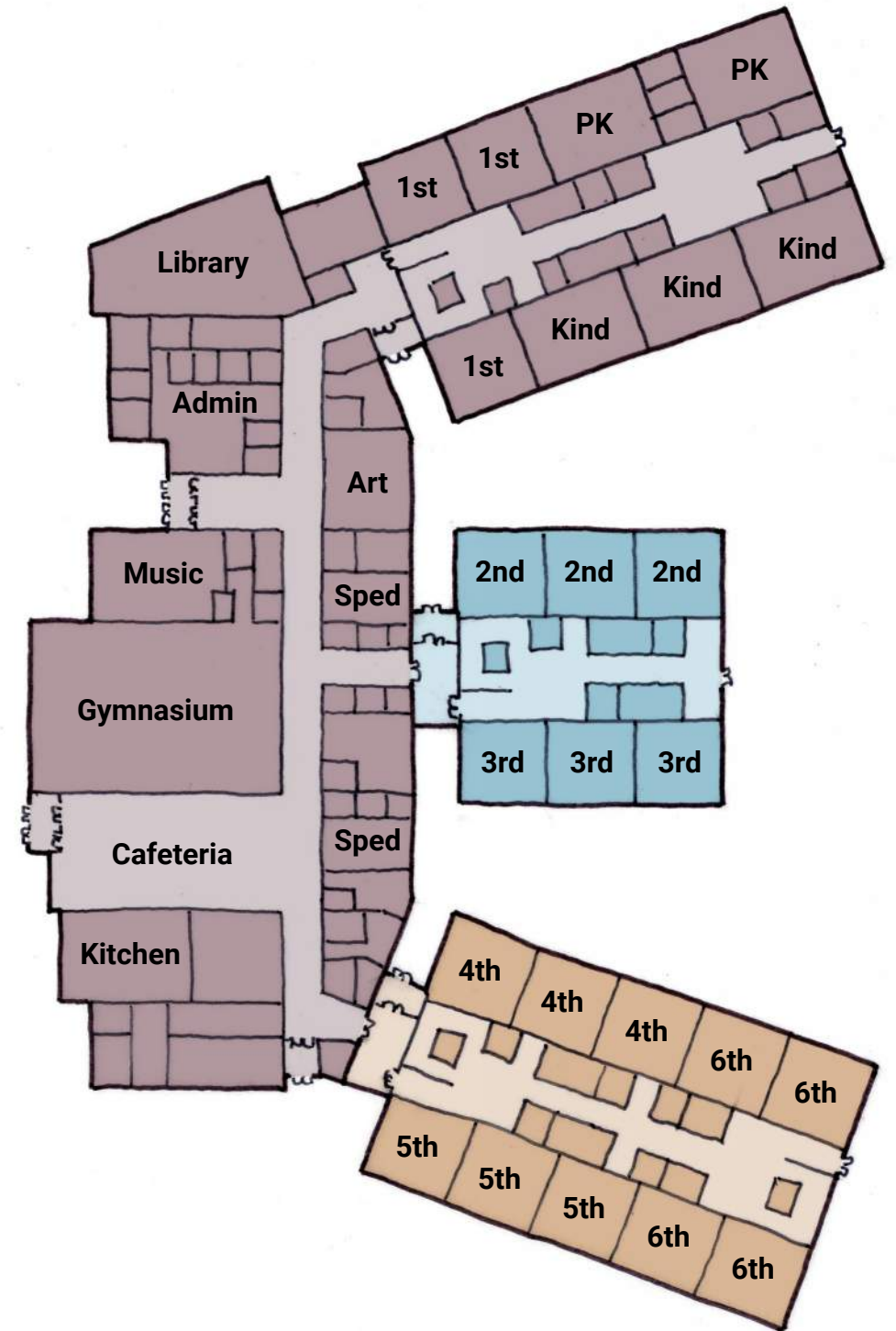




PK-1 Elementary School



PK-3 Elementary School



PK-6 Elementary School



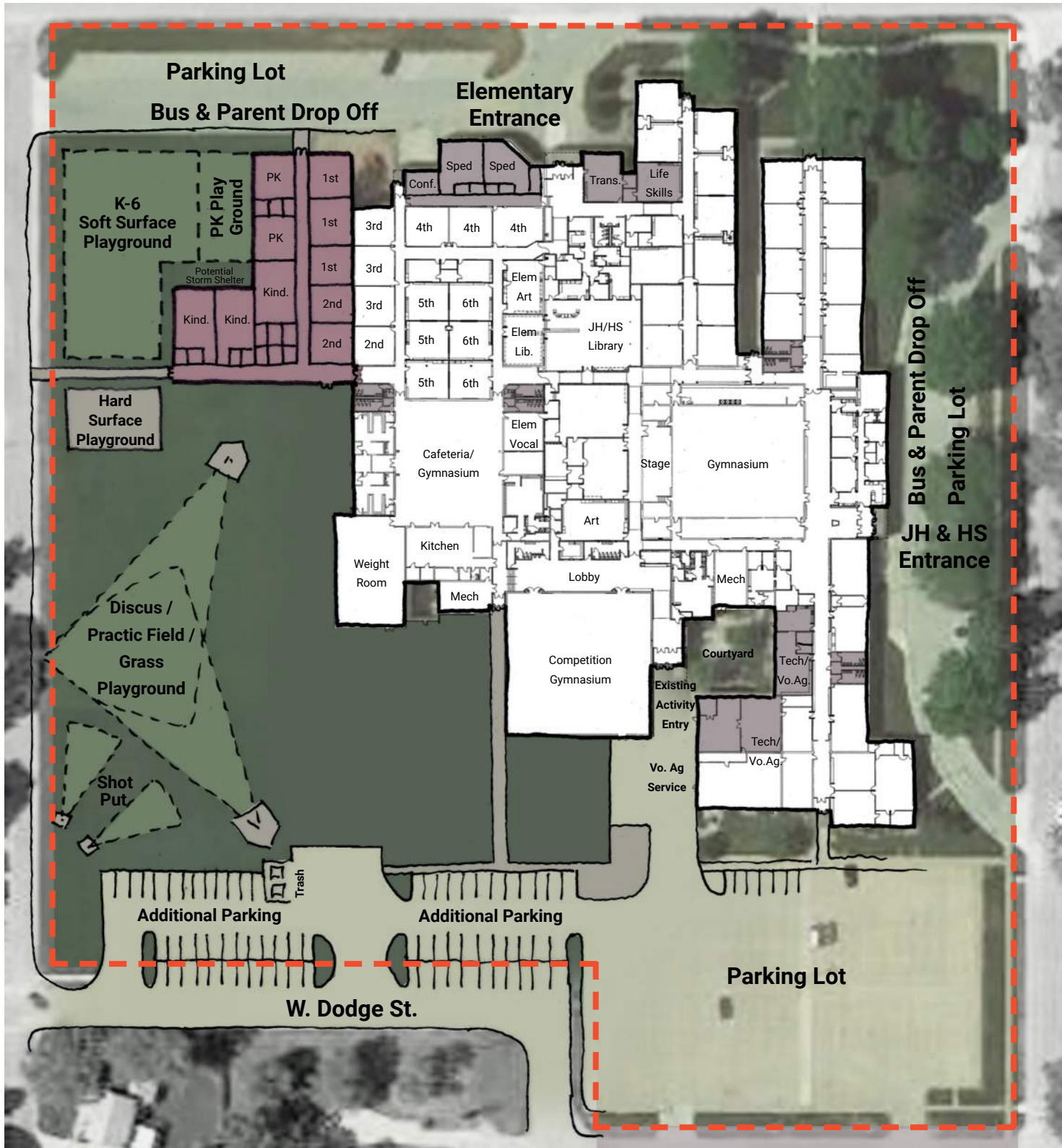
The background features a light gray grid pattern. In the upper right quadrant, there is a stylized, abstract illustration of a face with large, expressive eyes and a wide, open mouth, rendered in shades of yellow, brown, and white. The word "Questions?" is centered in the lower half of the image in a large, black, sans-serif font.

Questions?

Total Project Cost Approach

Conceptual Cost Consideration Issues

- Costs are presented as **Total Project Cost** and includes site development allowances, renovation costs, new construction costs, A/E fees, appropriate contingencies, escalation, cost of financing and other miscellaneous expenses.
- Cost of renovation is based upon our due diligence to evaluate the condition of existing facilities, along with input from district facility staff.
- Site development costs are based upon due diligence of costs of projects of similar size and scope.
- New construction costs are based upon historical cost data, with appropriate market escalation and inflation factors applied to projected costs if constructed in **FY2021**.
- Costs are assumed to be open, competitive public bids and would include required bid, material and performance bonding for the work as required by state statute.
- A/E fees are appropriately scaled according to project size and scope.
- Costs include Construction Management fees / costs.
- Costs do not include cost for moveable furniture, computer hardware or software.



\$7,008,741

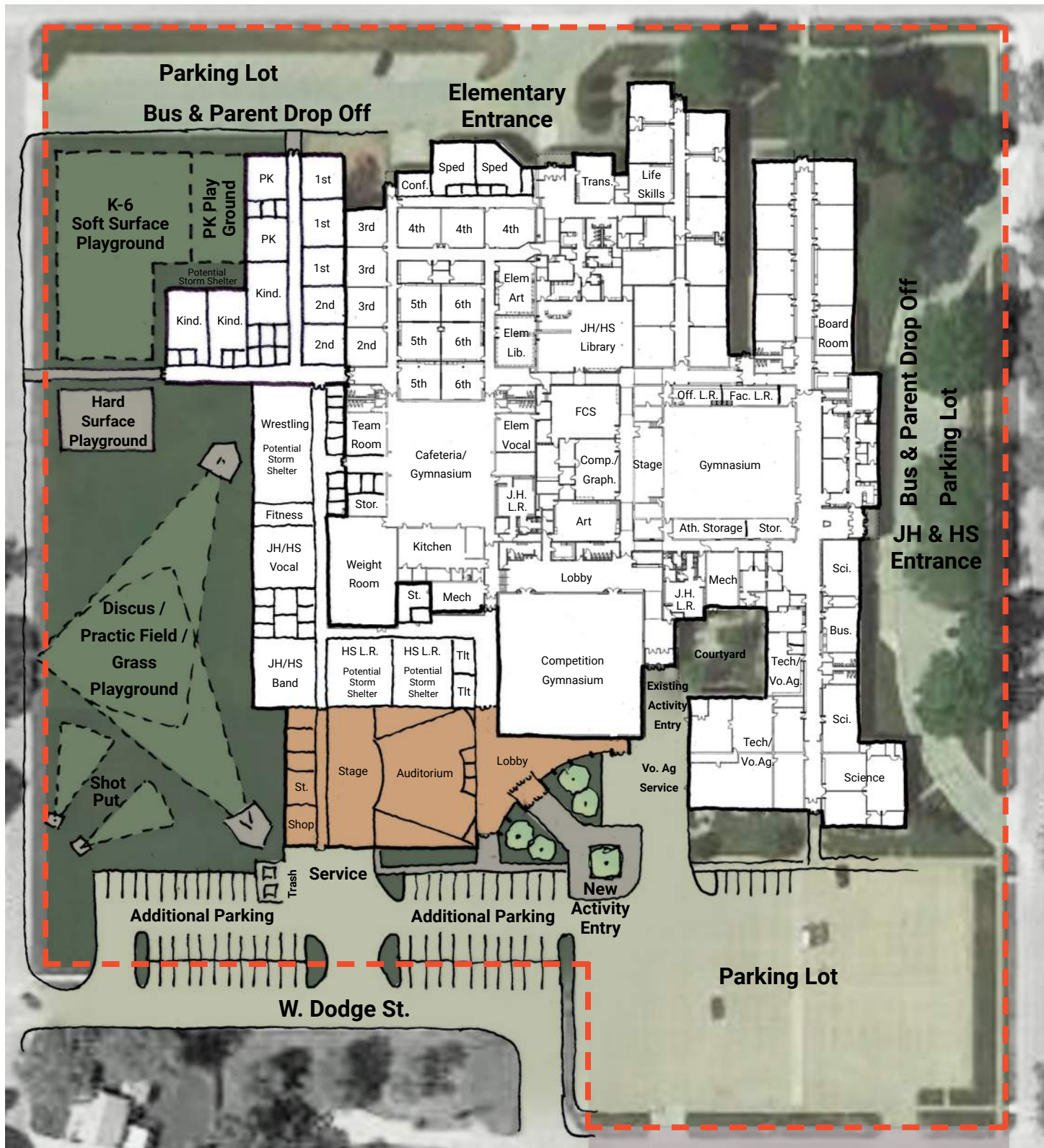
Renovation and Remodeling Cost	13,700 SF		\$712,400
On-Site Development		\$0	\$0
Off-Site Development		\$0	\$0
Existing Building (Classrooms, Tech./Vo. Ag. & Toilets)	13,700 SF	\$50 SF	\$685,000
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)		\$0 SF	\$0
Construction Management Fees		4.00%	\$27,400
Additions and New Construction Cost	16,600 SF		\$5,015,561
On-Site Development		\$666,270	\$666,270
Off-Site Development		\$0	\$0
New Addition (Elementary Classrooms)	16,600 SF	\$210 SF	\$3,486,000
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)		\$0 SF	\$0
Storm Shelter Construction Premium	8,300 SF	\$84	\$697,200
Construction Management Fees		4.00%	\$166,091
COST OF THE WORK			\$5,727,961
Architect / Engineering Fees			\$442,744
Renovation and Remodeling Cost		9.00%	\$64,116
Additions and New Construction Cost		7.25%	\$363,628
Specialty Consultants (i.e. Food Service, Acoustical, Theatrical, Etc.)		\$0 LS	\$0
Multiple Bid Packages Additional Services		\$15,000 LS	\$15,000
Enhanced Construction Phase Services		0.0%	\$0
Site Acquisition & Development Cost			\$0
Site Acquisition		LS	\$0
Platting Cost		LS	\$0
Traffic Impact Study		LS	\$0
Off-Site Street and Utilities Development		SF	\$0
General and Jurisdictional Expenses			\$138,306
Printing (Allowance)		0.50%	\$28,640
Reimbursable Expenses (Allowance)		0.5%	\$28,640
Topographic Survey (3rd Party)		0.090%	\$5,155
Pre-Construction Geo-Technical Soils Testing (3rd Party)		0.15%	\$8,592
Geothermal Test Well (Ground Source Conductivity Test)		LS	\$0
Special Inspections (3rd Party)		0.5%	\$28,640
Construction Soils Testing (3rd Party)		0.5%	\$28,640
NPDES Permit Preparation and Coordination		LS	\$0
Storm Water Pollution Prevention Plan (SWPPP)		LS	\$0
Erosion Control Monitoring (SWPPP) (3rd Party)		0.0%	\$0
Watershed Fee		LS	\$0
Wetland Delineation		LS	\$0
Builders Risk Insurance		0.0%	\$0
Contractor Proposal Evaluations (Allowance)		LS	\$0
Utility Company Fees			
Sewer		LS	\$0
City Interceptor Sewer Fee		LS	\$0
Water Pioneer Main		LS	\$0
Internal Water Main		LS	\$0
Water Meter		LS	\$0
Gas		LS	\$0
Electric		LS	\$0
Estimated Electric Utility Company Rebate		LS	\$0
Building Permit Fee		10,000 LS	\$10,000
State Fire Marshall		LS	\$0
Arterial Street Improvement Program Fee		per acre	\$0
LEED Registration Fee		LS	\$0
LEED Documentation Fee		0.0%	\$0
Building Commissioning Fee		0.0%	\$0
Mechanical Life Cycle Cost Analysis		LS	\$0
PROJECT EXPENDITURE SUBTOTAL			\$6,309,011
Design Contingency		3.00%	\$171,839
Construction Contingency		3.00%	\$171,839
PROJECT BUDGET including contingency			\$6,652,689
Project Escalation Factor		4.00%	\$266,108
TOTAL PROJECT ESCALATED BUDGET			\$6,918,796
Fiscal Consultant Fees		1.3%	\$89,944
TOTAL ESTIMATED PROJECT BUDGET			\$7,008,741





\$7,675,799

Renovation and Remodeling Cost	19,000 SF		\$988,000
On-Site Development		\$0	\$0
Off-Site Development		\$0	\$0
Existing Building (Locker Rooms, FCS, Comp./Graphics, Science)	19,000 SF	\$50 SF	\$950,000
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0 SF	\$0
Construction Management Fees		4.00%	\$38,000
Additions and New Construction Cost	23,200 SF		\$5,284,032
On-Site Development		\$208,800	\$208,800
Off-Site Development		\$0	\$0
New Addition (Wrestling, Vocal, Band, Locker Rooms, Toilets)	23,200 SF	\$210 SF	\$4,872,000
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0 SF	\$0
Storm Shelter Construction Premium	0 SF	\$84 SF	\$0
Construction Management Fees		4.00%	\$203,232
COST OF THE WORK			\$6,272,032
Architect / Engineering Fees			\$487,012
Renovation and Remodeling Cost		9.00%	\$88,920
Additions and New Construction Cost		7.25%	\$383,092
Specialty Consultants (i.e. Food Service, Acoustical, Theatrical, Etc.)		\$0 LS	\$0
Multiple Bid Packages Additional Services		\$15,000 LS	\$15,000
Enhanced Construction Phase Services		0.0%	\$0
Site Acquisition & Development Cost			\$0
Site Acquisition		LS	\$0
Platting Cost		LS	\$0
Traffic Impact Study		LS	\$0
Off-Site Street and Utilities Development		SF	\$0
General and Jurisdictional Expenses			\$150,494
Printing (Allowance)		0.50%	\$31,360
Reimbursable Expenses (Allowance)		0.5%	\$31,360
Topographic Survey (3rd Party)		0.090%	\$5,645
Pre-Construction Geo-Technical Soils Testing (3rd Party)		0.15%	\$9,408
Geothermal Test Well (Ground Source Conductivity Test)		LS	\$0
Special Inspections (3rd Party)		0.5%	\$31,360
Construction Soils Testing (3rd Party)		0.5%	\$31,360
NPDES Permit Preparation and Coordination		LS	\$0
Storm Water Pollution Prevention Plan (SWPPP)		LS	\$0
Erosion Control Monitoring (SWPPP) (3rd Party)		0.0%	\$0
Watershed Fee		LS	\$0
Wetland Delineation		LS	\$0
Builders Risk Insurance		0.0%	\$0
Contractor Proposal Evaluations (Allowance)		LS	\$0
Utility Company Fees			
Sewer		LS	\$0
City Interceptor Sewer Fee	acres	LS	\$0
Water Pioneer Main		LS	\$0
Internal Water Main		LS	\$0
Water Meter		LS	\$0
Gas		LS	\$0
Electric		LS	\$0
Estimated Electric Utility Company Rebate		LS	\$0
Building Permit Fee		10,000 LS	\$10,000
State Fire Marshall		LS	\$0
Arterial Street Improvement Program Fee	acres	per acre	\$0
LEED Registration Fee		LS	\$0
LEED Documentation Fee		0.0%	\$0
Building Commissioning Fee		0.0%	\$0
Mechanical Life Cycle Cost Analysis		LS	\$0
PROJECT EXPENDITURE SUBTOTAL			\$6,909,538
Design Contingency		3.00%	\$188,161
Construction Contingency		3.00%	\$188,161
PROJECT BUDGET including contingency			\$7,285,860
Project Escalation Factor		4.00%	\$291,434
TOTAL PROJECT ESCALATED BUDGET			\$7,577,294
Fiscal Consultant Fees		1.3%	\$98,505
TOTAL ESTIMATED PROJECT BUDGET			\$7,675,799



\$5,869,378

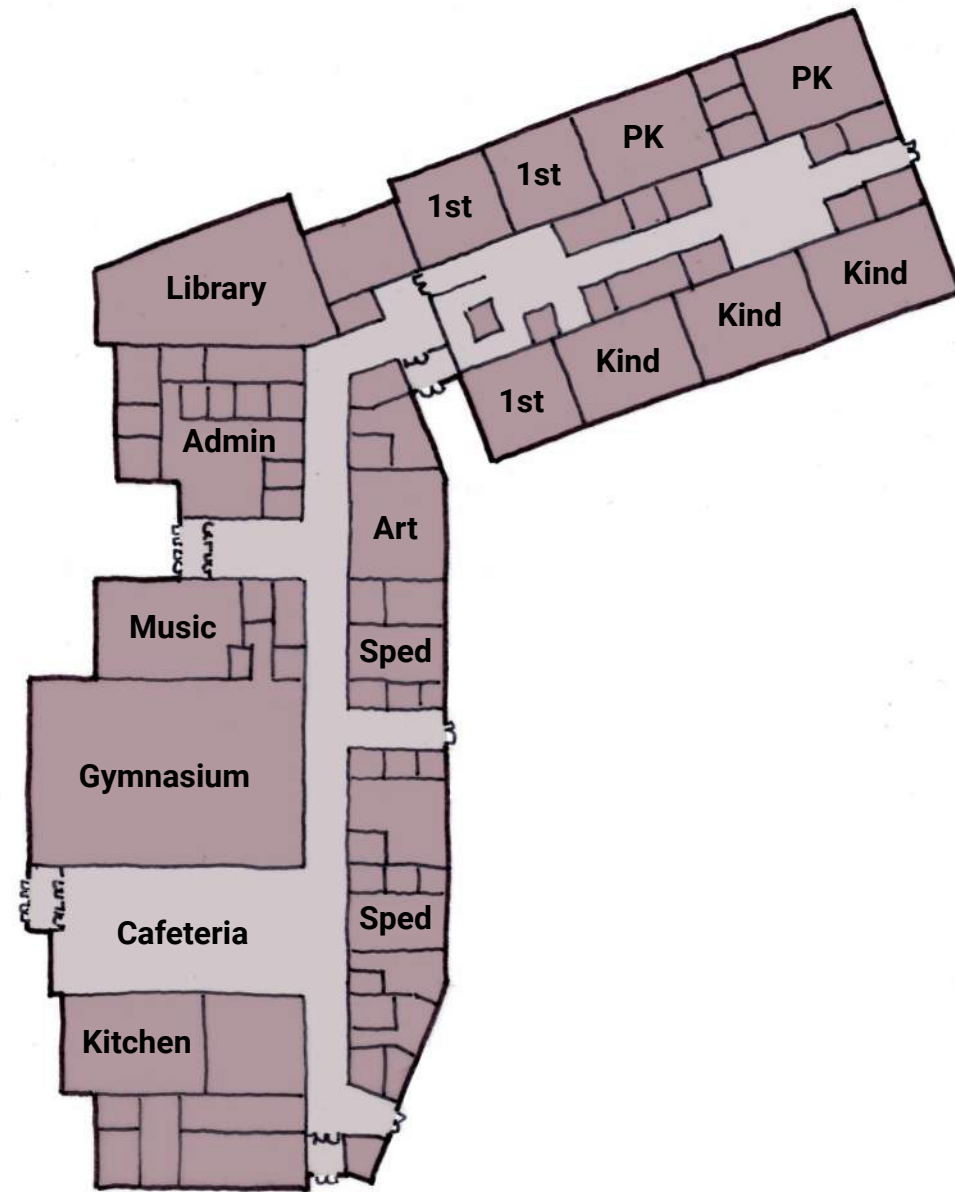
Renovation and Remodeling Cost		0 SF		\$0
On-Site Development			\$0	\$0
Off-Site Development			\$0	\$0
Existing Building		0 SF	\$50 SF	\$0
Equipment				
Fixed Equipment				\$0
Furniture, Furnishings & Equipment (Movable)				\$0
Technology and Technology Equipment				\$0
Geothermal Well Field			LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)		SF	\$0 SF	\$0
Construction Management Fees			4.00%	\$0
Additions and New Construction Cost		17,630 SF		\$4,785,009
On-Site Development			\$158,670	\$158,670
Off-Site Development			\$0	\$0
New Addition (Auditorium & Lobby)		17,630 SF	\$210 SF	\$3,702,300
Equipment				
Fixed Equipment (Dead Hung Rigging)				\$150,000
Auditorium Seating		600 seats	\$250 per seat	\$150,000
Auditorium Lighting & Sound				\$440,000
Geothermal Well Field			LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)		SF	\$0 SF	\$0
Construction Management Fees			4.00%	\$184,039
COST OF THE WORK				\$4,785,009
Architect / Engineering Fees				\$381,913
Renovation and Remodeling Cost			9.00%	\$0
Additions and New Construction Cost			7.25%	\$346,913
Specialty Consultants (i.e. Food Service, Acoustical, Theatrical, Etc.)			\$20,000 LS	\$20,000
Multiple Bid Packages Additional Services			\$15,000 LS	\$15,000
Enhanced Construction Phase Services			0.0%	\$0
Site Acquisition & Development Cost				\$0
Site Acquisition			LS	\$0
Platting Cost			LS	\$0
Traffic Impact Study			LS	\$0
Off-Site Street and Utilities Development			SF	\$0
General and Jurisdictional Expenses				\$117,184
Printing (Allowance)			0.50%	\$23,925
Reimbursable Expenses (Allowance)			0.5%	\$23,925
Topographic Survey (3rd Party)			0.090%	\$4,307
Pre-Construction Geo-Technical Soils Testing (3rd Party)			0.15%	\$7,178
Geothermal Test Well (Ground Source Conductivity Test)			LS	\$0
Special Inspections (3rd Party)			0.5%	\$23,925
Construction Soils Testing (3rd Party)			0.5%	\$23,925
NPDES Permit Preparation and Coordination			LS	\$0
Storm Water Pollution Prevention Plan (SWPPP)			LS	\$0
Erosion Control Monitoring (SWPPP) (3rd Party)			0.0%	\$0
Watershed Fee			LS	\$0
Wetland Delineation			LS	\$0
Builders Risk Insurance			0.0%	\$0
Contractor Proposal Evaluations (Allowance)			LS	\$0
Utility Company Fees				
Sewer			LS	\$0
City Interceptor Sewer Fee		acres	LS	\$0
Water Pioneer Main			LS	\$0
Internal Water Main			LS	\$0
Water Meter			LS	\$0
Gas			LS	\$0
Electric			LS	\$0
Estimated Electric Utility Company Rebate			LS	\$0
Building Permit Fee			10,000 LS	\$10,000
State Fire Marshall			LS	\$0
Arterial Street Improvement Program Fee		acres	per acre	\$0
LEED Registration Fee			LS	\$0
LEED Documentation Fee			0.0%	\$0
Building Commissioning Fee			0.0%	\$0
Mechanical Life Cycle Cost Analysis			LS	\$0
PROJECT EXPENDITURE SUBTOTAL				\$5,284,106
Design Contingency			3.00%	\$143,550
Construction Contingency			3.00%	\$143,550
PROJECT BUDGET including contingency				\$5,571,207
Project Escalation Factor			4.00%	\$222,848
TOTAL PROJECT ESCALATED BUDGET				\$5,794,055
Fiscal Consultant Fees			1.3%	\$75,323
TOTAL ESTIMATED PROJECT BUDGET				\$5,869,378





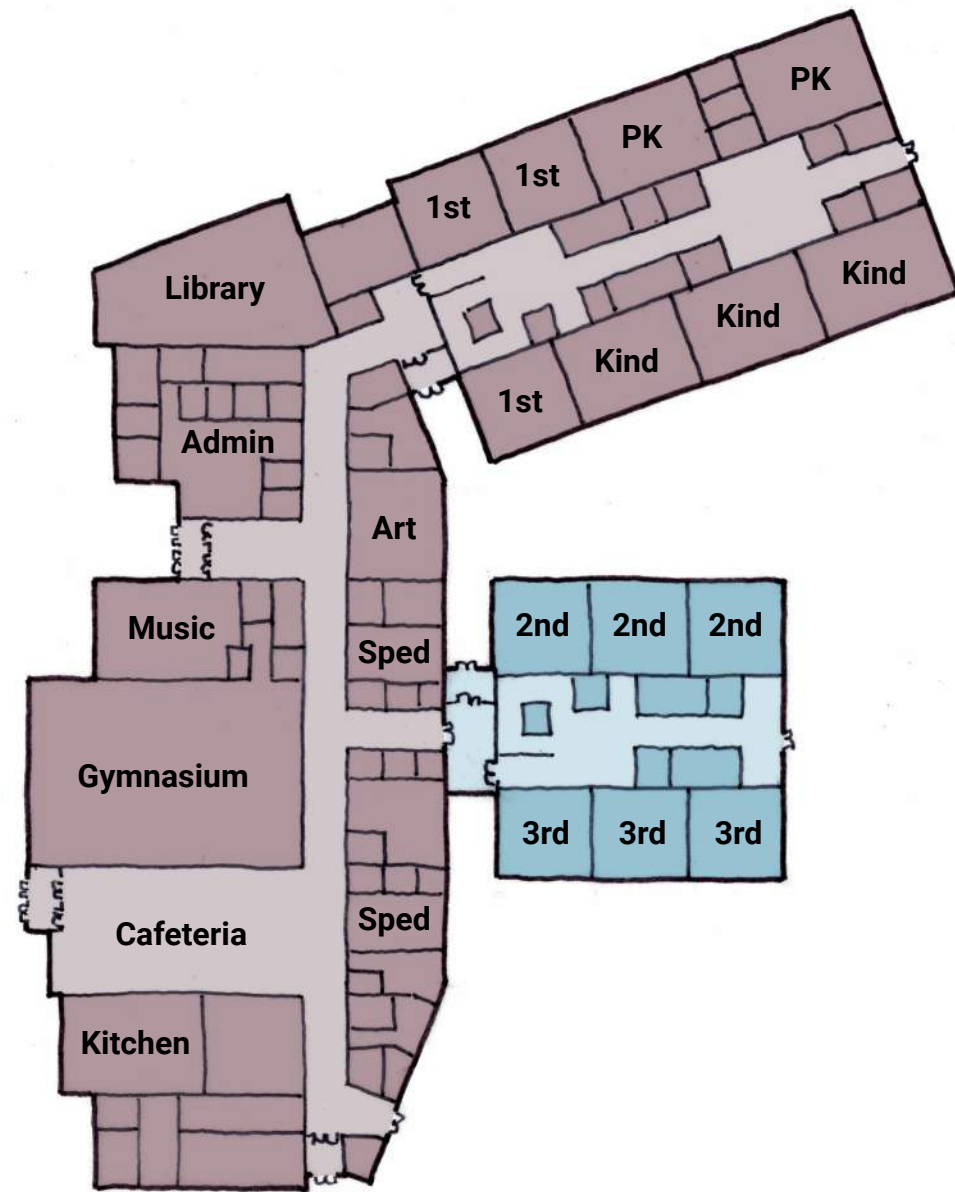
\$1,872,779

Renovation and Remodeling Cost				0 SF		\$0
On-Site Development						\$0
Off-Site Development						\$0
Existing Building				0 SF	\$50 SF	\$0
Equipment						\$0
Fixed Equipment						\$0
Furniture, Furnishings & Equipment (Movable)						\$0
Technology and Technology Equipment						\$0
Geothermal Well Field					LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)				SF	\$0 SF	\$0
Construction Management Fees					4.00%	\$0
Additions and New Construction Cost				6,400 SF		\$1,517,568
On-Site Development						\$115,200
Off-Site Development						\$0
New Addition (Classrooms)				6,400 SF	\$210 SF	\$1,344,000
Equipment						\$0
Fixed Equipment						\$0
Furniture, Furnishings & Equipment (Movable)						\$0
Technology and Technology Equipment						\$0
Geothermal Well Field					LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)				SF	\$0 SF	\$0
Storm Shelter Construction Premium				0 SF	\$84 SF	\$0
Construction Management Fees					4.00%	\$58,368
COST OF THE WORK						\$1,517,568
Architect / Engineering Fees						\$125,024
Renovation and Remodeling Cost				9.00%		\$0
Additions and New Construction Cost				7.25%		\$110,024
Specialty Consultants (i.e. Food Service, Acoustical, Theatrical, Etc.)				\$0	LS	\$0
Multiple Bid Packages Additional Services				\$15,000	LS	\$15,000
Enhanced Construction Phase Services				0.0%		\$0
Site Acquisition & Development Cost						\$0
Site Acquisition					LS	\$0
Platting Cost					LS	\$0
Traffic Impact Study					LS	\$0
Off-Site Street and Utilities Development					SF	\$0
General and Jurisdictional Expenses						\$43,994
Printing (Allowance)				0.50%		\$7,588
Reimbursable Expenses (Allowance)				0.5%		\$7,588
Topographic Survey (3rd Party)				0.090%		\$1,366
Pre-Construction Geo-Technical Soils Testing (3rd Party)				0.15%		\$2,276
Geothermal Test Well (Ground Source Conductivity Test)					LS	\$0
Special Inspections (3rd Party)				0.5%		\$7,588
Construction Soils Testing (3rd Party)				0.5%		\$7,588
NPDES Permit Preparation and Coordination					LS	\$0
Storm Water Pollution Prevention Plan (SWPPP)					LS	\$0
Erosion Control Monitoring (SWPPP) (3rd Party)				0.0%		\$0
Watershed Fee					LS	\$0
Wetland Delineation					LS	\$0
Builders Risk Insurance				0.0%		\$0
Contractor Proposal Evaluations (Allowance)					LS	\$0
Utility Company Fees						\$0
Sewer					LS	\$0
City Interceptor Sewer Fee				acres	LS	\$0
Water Pioneer Main					LS	\$0
Internal Water Main					LS	\$0
Water Meter					LS	\$0
Gas					LS	\$0
Electric					LS	\$0
Estimated Electric Utility Company Rebate					LS	\$0
Building Permit Fee				10,000	LS	\$10,000
State Fire Marshall					LS	\$0
Arterial Street Improvement Program Fee				acres	per acre	\$0
LEED Registration Fee					LS	\$0
LEED Documentation Fee				0.0%		\$0
Building Commissioning Fee				0.0%		\$0
Mechanical Life Cycle Cost Analysis					LS	\$0
PROJECT EXPENDITURE SUBTOTAL						\$1,686,585
Design Contingency				3.00%		\$45,527
Construction Contingency				3.00%		\$45,527
PROJECT BUDGET including contingency						\$1,777,639
Project Escalation Factor				4.00%		\$71,106
TOTAL PROJECT ESCALATED BUDGET						\$1,848,745
Fiscal Consultant Fees				1.3%		\$24,034
TOTAL ESTIMATED PROJECT BUDGET						\$1,872,779



\$14,118,786

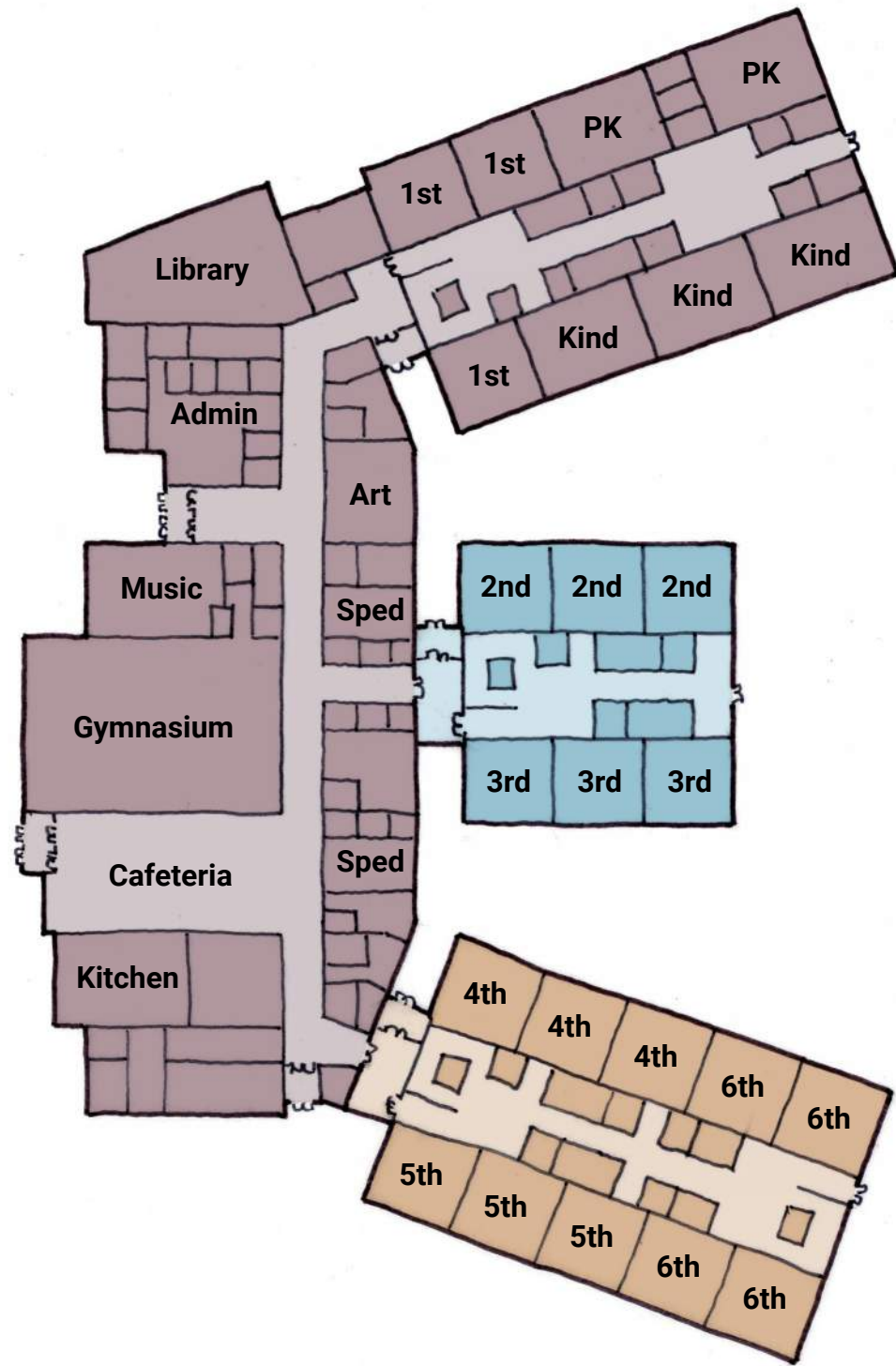
Renovation and Remodeling Cost	0 SF		\$0
On-Site Development		\$0	\$0
Off-Site Development		\$0	\$0
Existing Building	0 SF	\$0 SF	\$0
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0 SF	\$0
Construction Management Fees		4.00%	\$0
Additions and New Construction Cost	43,350 SF		\$10,979,488
On-Site Development		\$780,300	\$780,300
Off-Site Development		\$0	\$0
New Building (PK-1)	43,350 SF	\$210 SF	\$9,103,500
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		\$257,600 LS	\$257,600
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0 SF	\$0
Storm Shelter Construction Premium	4,950 SF	\$84 SF	\$415,800
Construction Management Fees		4.00%	\$422,288
COST OF THE WORK			\$10,979,488
Architect / Engineering Fees			\$821,013
Renovation and Remodeling Cost		0.00%	\$0
Additions and New Construction Cost		7.25%	\$796,013
Specialty Consultants (i.e. Food Service, Acoustical, Theatrical, Etc.)		\$10,000 LS	\$10,000
Multiple Bid Packages Additional Services		\$15,000 LS	\$15,000
Enhanced Construction Phase Services		0.0%	\$0
Site Acquisition & Development Cost			\$400,000
Site Acquisition	15 Acres	\$8,000 per Acre	\$120,000
Platting Cost		LS	\$50,000
Traffic Impact Study		LS	\$0
Off-Site Street and Utilities Development		LS	\$230,000
General and Jurisdictional Expenses			\$542,266
Printing (Allowance)		0.50%	\$54,897
Reimbursable Expenses (Allowance)		0.5%	\$54,897
Topographic Survey (3rd Party)		0.090%	\$9,882
Pre-Construction Geo-Technical Soils Testing (3rd Party)		0.15%	\$16,469
Geothermal Test Well (Ground Source Conductivity Test)		\$4,000 LS	\$4,000
Special Inspections (3rd Party)		0.5%	\$54,897
Construction Soils Testing (3rd Party)		0.5%	\$54,897
NPDES Permit Preparation and Coordination		\$12,000 LS	\$12,000
Storm Water Pollution Prevention Plan (SWPPP)		\$15,000 LS	\$15,000
Erosion Control Monitoring (SWPPP) (3rd Party)		0.2%	\$16,469
Watershed Fee		LS	\$0
Wetland Delineation		LS	\$0
Builders Risk Insurance		0.0%	\$0
Contractor Proposal Evaluations (Allowance)		LS	\$0
Utility Company Fees			
Sewer		39,200 LS	\$39,200
City Interceptor Sewer Fee	8 acres	7,407 LS	\$59,256
Water Pioneer Main		75,400 LS	\$75,400
Internal Water Main		10,000 LS	\$10,000
Water Meter		5,000 LS	\$5,000
Gas		10,000 LS	\$10,000
Electric		40,000 LS	\$40,000
Estimated Electric Utility Company Rebate		LS	\$0
Building Permit Fee		10,000 LS	\$10,000
State Fire Marshall		LS	\$0
Arterial Street Improvement Program Fee	acres	per acre	\$0
LEED Registration Fee		LS	\$0
LEED Documentation Fee		0.0%	\$0
Building Commissioning Fee		0.0%	\$0
Mechanical Life Cycle Cost Analysis		LS	\$0
PROJECT EXPENDITURE SUBTOTAL			\$12,742,767
Design Contingency		3.00%	\$329,385
Construction Contingency		3.00%	\$329,385
PROJECT BUDGET including contingency			\$13,401,536
Project Escalation Factor		4.00%	\$536,061
TOTAL PROJECT ESCALATED BUDGET			\$13,937,597
Fiscal Consultant Fees		1.3%	\$181,189
TOTAL ESTIMATED PROJECT BUDGET			\$14,118,786



\$17,903,128

Renovation and Remodeling Cost	0 SF		\$0
On-Site Development		\$0	\$0
Off-Site Development		\$0	\$0
Existing Building	0 SF	\$0 SF	\$0
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0 SF	\$0
Construction Management Fees		4.00%	\$0
Additions and New Construction Cost	56,450 SF		\$14,085,760
On-Site Development		\$1,016,100	\$1,016,100
Off-Site Development		\$0	\$0
New Building (PK-3)	56,450 SF	\$210 SF	\$11,854,500
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		\$257,600 LS	\$257,600
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0 SF	\$0
Storm Shelter Construction Premium	4,950 SF	\$84 SF	\$415,800
Construction Management Fees		4.00%	\$541,760
COST OF THE WORK			\$14,085,760
Architect / Engineering Fees			\$1,046,218
Renovation and Remodeling Cost		0.00%	\$0
Additions and New Construction Cost		7.25%	\$1,021,218
Specialty Consultants (i.e. Food Service, Acoustical, Theatrical, Etc.)		\$10,000 LS	\$10,000
Multiple Bid Packages Additional Services		\$15,000 LS	\$15,000
Enhanced Construction Phase Services		0.0%	\$0
Site Acquisition & Development Cost			\$400,000
Site Acquisition	15 Acres	\$8,000 per Acre	\$120,000
Platting Cost		LS	\$50,000
Traffic Impact Study		LS	\$0
Off-Site Street and Utilities Development		LS	\$230,000
General and Jurisdictional Expenses			\$616,506
Printing (Allowance)		0.50%	\$70,429
Reimbursable Expenses (Allowance)		0.5%	\$70,429
Topographic Survey (3rd Party)		0.090%	\$12,677
Pre-Construction Geo-Technical Soils Testing (3rd Party)		0.15%	\$21,129
Geothermal Test Well (Ground Source Conductivity Test)		\$4,000 LS	\$4,000
Special Inspections (3rd Party)		0.5%	\$70,429
Construction Soils Testing (3rd Party)		0.5%	\$70,429
NPDES Permit Preparation and Coordination		\$12,000 LS	\$12,000
Storm Water Pollution Prevention Plan (SWPPP)		\$15,000 LS	\$15,000
Erosion Control Monitoring (SWPPP) (3rd Party)		0.2%	\$21,129
Watershed Fee		LS	\$0
Wetland Delineation		LS	\$0
Builders Risk Insurance		0.0%	\$0
Contractor Proposal Evaluations (Allowance)		LS	\$0
Utility Company Fees			
Sewer		39,200 LS	\$39,200
City Interceptor Sewer Fee	8 acres	7,407 LS	\$59,256
Water Pioneer Main		75,400 LS	\$75,400
Internal Water Main		10,000 LS	\$10,000
Water Meter		5,000 LS	\$5,000
Gas		10,000 LS	\$10,000
Electric		40,000 LS	\$40,000
Estimated Electric Utility Company Rebate		LS	\$0
Building Permit Fee		10,000 LS	\$10,000
State Fire Marshall		LS	\$0
Arterial Street Improvement Program Fee	acres	per acre	\$0
LEED Registration Fee		LS	\$0
LEED Documentation Fee		0.0%	\$0
Building Commissioning Fee		0.0%	\$0
Mechanical Life Cycle Cost Analysis		LS	\$0
PROJECT EXPENDITURE SUBTOTAL			\$16,148,483
Design Contingency		3.00%	\$422,573
Construction Contingency		3.00%	\$422,573
PROJECT BUDGET including contingency			\$16,993,629
Project Escalation Factor		4.00%	\$679,745
TOTAL PROJECT ESCALATED BUDGET			\$17,673,374
Fiscal Consultant Fees		1.3%	\$229,754
TOTAL ESTIMATED PROJECT BUDGET			\$17,903,128





\$21,673,026

Renovation and Remodeling Cost	0 SF		\$0
On-Site Development		\$0	\$0
Off-Site Development		\$0	\$0
Existing Building	0 SF	\$0 SF	\$0
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		LS	\$0
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0 SF	\$0
Construction Management Fees		4.00%	\$0
Additions and New Construction Cost	69,500 SF		\$17,180,176
On-Site Development		\$1,251,000	\$1,251,000
Off-Site Development		\$0	\$0
New Building (PK-6)	69,500 SF	\$210 SF	\$14,595,000
Equipment			
Fixed Equipment			\$0
Furniture, Furnishings & Equipment (Movable)			\$0
Technology and Technology Equipment			\$0
Geothermal Well Field		\$257,600 LS	\$257,600
Support Buildings (Storage, Concessions, Restrooms, Press Boxes, etc...)	SF	\$0 SF	\$0
Storm Shelter Construction Premium	4,950 SF	\$84 SF	\$415,800
Construction Management Fees		4.00%	\$660,776
COST OF THE WORK			\$17,180,176
Architect / Engineering Fees			\$1,270,563
Renovation and Remodeling Cost		0.00%	\$0
Additions and New Construction Cost		7.25%	\$1,245,563
Specialty Consultants (i.e. Food Service, Acoustical, Theatrical, Etc.)		\$10,000 LS	\$10,000
Multiple Bid Packages Additional Services		\$15,000 LS	\$15,000
Enhanced Construction Phase Services		0.0%	\$0
Site Acquisition & Development Cost			\$400,000
Site Acquisition	15 Acres	\$8,000 per Acre	\$120,000
Platting Cost		LS	\$50,000
Traffic Impact Study		LS	\$0
Off-Site Street and Utilities Development		LS	\$230,000
General and Jurisdictional Expenses			\$690,462
Printing (Allowance)		0.50%	\$85,901
Reimbursable Expenses (Allowance)		0.5%	\$85,901
Topographic Survey (3rd Party)		0.090%	\$15,462
Pre-Construction Geo-Technical Soils Testing (3rd Party)		0.15%	\$25,770
Geothermal Test Well (Ground Source Conductivity Test)		\$4,000 LS	\$4,000
Special Inspections (3rd Party)		0.5%	\$85,901
Construction Soils Testing (3rd Party)		0.5%	\$85,901
NPDES Permit Preparation and Coordination		\$12,000 LS	\$12,000
Storm Water Pollution Prevention Plan (SWPPP)		\$15,000 LS	\$15,000
Erosion Control Monitoring (SWPPP) (3rd Party)		0.2%	\$25,770
Watershed Fee		LS	\$0
Wetland Delineation		LS	\$0
Builders Risk Insurance		0.0%	\$0
Contractor Proposal Evaluations (Allowance)		LS	\$0
Utility Company Fees			
Sewer		39,200 LS	\$39,200
City Interceptor Sewer Fee	8 acres	7,407 LS	\$59,256
Water Pioneer Main		75,400 LS	\$75,400
Internal Water Main		10,000 LS	\$10,000
Water Meter		5,000 LS	\$5,000
Gas		10,000 LS	\$10,000
Electric		40,000 LS	\$40,000
Estimated Electric Utility Company Rebate		LS	\$0
Building Permit Fee		10,000 LS	\$10,000
State Fire Marshall		LS	\$0
Arterial Street Improvement Program Fee	acres	per acre	\$0
LEED Registration Fee		LS	\$0
LEED Documentation Fee		0.0%	\$0
Building Commissioning Fee		0.0%	\$0
Mechanical Life Cycle Cost Analysis		LS	\$0
PROJECT EXPENDITURE SUBTOTAL			\$19,541,201
Design Contingency		3.00%	\$515,405
Construction Contingency		3.00%	\$515,405
PROJECT BUDGET including contingency			\$20,572,012
Project Escalation Factor		4.00%	\$822,880
TOTAL PROJECT ESCALATED BUDGET			\$21,394,892
Fiscal Consultant Fees		1.3%	\$278,134
TOTAL ESTIMATED PROJECT BUDGET			\$21,673,026





Questions?