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Conceptual Design / Feasibility Cost Estimate Report

Report Date: January 24, 2012

Prepared for:

VMDO Architects

Arlington Public Schools ***Scheme B Option 1*** ***Lubber Run Community Center*** **Additions and Interior Renovations** **Arlington, Virginia**





COST ESTIMATE CLARIFYING NOTES, ASSUMPTIONS & EXCLUSIONS

We have incorporated construction costs for a single Contractor procurement via lump sum General Contract. It is assumed that at least 5 General Contractor bids will be received. It is assumed that the facility will be occupied during construction and the project will be phased accordingly. We include phased sequenced construction costs. We do not include relocation cost, or temporary modular classrooms for the current occupants.

We include hard construction and soft construction costs. The Soft construction costs are budgeted as 22.5% of the construction hard costs. Please refer to the main project summary for the outline of all budgeted items.

The Limits of Construction are those indicated on the documents provided.

We exclude all **HAZMAT abatement costs for** Lead Paint, Asbestos, PCB's or Mold. Any type of HAZMAT remediation cost is not included in our analysis.

Design Contingency accounts for the costs of yet unidentified scope requirements and engineering. **A 15% Design Contingency has been included.**

Construction Contingency accounts for the costs of change orders due to unforeseen conditions and / or owner generated changes. A **5% Construction Contingency has been included.**

Escalation accounts for the inflationary effects of elapsed time. **Escalation costs have been included at an average of 4% per year commencing in third quarter of FY 2012.**

All cost data is based on Open shop wage and burden rates.



SOFT COSTS INCLUDED IN OUR COSTS ANALYSIS

We are utilizing a 22.5 % Construction Soft Cost multiplier for the project budget. It is assumed that the Soft Cost multiplier will include the following items:

FURNITURE, FIXTURE & EQUIPMENT [FF&E]

- Loose, unattached system furniture, traditional furniture, etc.
- Special fixtures relevant to subject facility operations and uses
- Communications equipment, such as servers, telephone sets, communications cables, instruments, & accessories
- Vending equipment purchases and/or leases, etc.
- Exterior equipment, such as exercise equipment, pay telephones.

MOVING & STORAGE COSTS

- Contract and/or internal staff implemented moving costs.
- Temporary storage and insurance.
- Removal and disposal of furnishings of no salvage value.

TEMPORARY FACILITIES

- Non-contractor temporary storage trailers.
- Non-contractor temporary utilities.

REAL ESTATE

- Land acquisitions, leases, easements and rights of way.
- Real estate taxes.
- Transfer taxes.
- Recordation fees & taxes.
- Brokerage commissions.
- Settlement charges.
- Legal fees.

MANAGEMENT *Indirect Owner Mgt Expenses*

- Real estate necessary to house management & staff.
- Utilities.
- Insurance.
- Furniture, fixture & equipment.
- Project management salaries.
- Communications, telephone, facsimile expenses, e-mail, etc.
- Travel, parking, courier services, etc.
- Security.
- Office equipment & supplies.



COMMON OWNER SOFT CONSTRUCTION COSTS (continued)

Cable TV company fees
State & local highway fees
Mandatory completion bonds

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Project:	Lubber Run Community Center Feasibility Study	6799 Kennedy Road, Suite F	Client:	VMDO Architects	Chckd by: fs/sm
Location:	Arlington Public Schools	Warrenton, Virginia 20187	Submissn:	Jan. 24, 2012	Job no: 11116
Documents Dated:	Jan. 17, 2012	Ph 540.347.5001 Fax 540.347.5021	Run Date:	See footer	
		www.downeyscott.com			

LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION
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PROJECT CONSTRUCTION COST SUMMARY

**Arlington Public Schools - Lubber Run Community Center
Scheme B - Option 1**

New 3 Story Building 125,500.00 Gross Square Feet

Total 125,500.00 Gross Square Feet

CONSTRUCTION COSTS

HARD COSTS	New 3 Story Building	Carried forward	Cost per SF 226.59	\$28,437,221
HARD COSTS	Sitework	Carried forward	N/A	\$4,809,010
HARD COSTS	Subtotal			\$33,246,231
HARD COSTS	Escalation to construction mid point - see table below	0.00%		\$0
HARD COSTS	Subtotal			\$33,246,231
HARD COSTS	Design Contingency	15.00%		\$4,986,935
HARD COSTS	Subtotal			\$38,233,166
HARD COSTS	Construction Contingency	5.00%		\$1,911,658
HARD COSTS	Total Hard Construction Costs Base Bid		Cost per SF <u>\$319.88</u>	<u>\$40,144,824</u>
SOFT COSTS	Project Soft Cost - A/E Fees, F.F.&E., Owner Staffing, Owner Costs	22.50%		\$9,032,585
TOTAL COSTS	Total Hard Construction Costs Base Bid & Soft Cost in Current Dollars, First Quarter 2012		Cost per SF <u>\$391.85</u>	<u>\$49,177,410</u>

Cost Escalation Scenarios * All based upon 4% average annual rate of inflation

Hard Construction Costs and Soft Construction Costs are escalated Escalation 4.00% Per year

<u>2013</u>	<u>TOTAL PROJECT HARD & SOFT CONSTRUCTION COSTS PROJECTED IN FIRST QUARTER 2013 DOLLARS</u>	<u>\$51,144,506</u>
<u>2014</u>	<u>TOTAL PROJECT HARD & SOFT CONSTRUCTION COSTS PROJECTED IN FIRST QUARTER 2014 DOLLARS</u>	<u>\$53,190,286</u>
<u>2015</u>	<u>TOTAL PROJECT HARD & SOFT CONSTRUCTION COSTS PROJECTED IN FIRST QUARTER 2015 DOLLARS</u>	<u>\$55,317,898</u>
<u>2016</u>	<u>TOTAL PROJECT HARD & SOFT CONSTRUCTION COSTS PROJECTED IN FIRST QUARTER 2016 DOLLARS</u>	<u>\$57,530,614</u>
<u>2017</u>	<u>TOTAL PROJECT HARD & SOFT CONSTRUCTION COSTS PROJECTED IN FIRST QUARTER 2017 DOLLARS</u>	<u>\$59,831,838</u>

Notes:
Hard Construction and Soft Costs are included in the annual increases
Project should be assessed every year to determine actual inflation factors

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HARD CONSTRUCTION COSTS
BASE BID IN CURRENT MARKET DOLLARS

NEW 3 STORY SCHOOL				125,500 GSF		<u>Cost per SF</u> \$226.59	28,437,221
SUBTOTAL			SUBTOTAL				28,437,221
ESCALATION TO BID			REFER TO MAIN SUMMARY	0.00%			0
SUBTOTAL			SUBTOTAL				28,437,221
DESIGN CONTINGENCY			REFER TO MAIN SUMMARY	0.00%			0
RENOVATION TOTAL			RENOVATION TOTAL			<u>Cost per SF</u> \$226.59	28,437,221

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New 3 Story Building	06.00	INTERIOR CONST	Masonry hoistway walls	3,344.00	SF	22.50	75,240.00
New 3 Story Building			Masonry partitions	125,500.00	GSF	4.10	514,550.00
New 3 Story Building			Mtl stud & GWB partitions, hi-impact	125,500.00	GSF	7.30	916,150.00
New 3 Story Building			Elev Cab finish allowance	1.00	LS	1,000.00	1,000.00
New 3 Story Building			GWB ceilings/bulkheads	125,500.00	GSF	0.15	18,825.00
New 3 Story Building			Misc. batt insulation	125,500.00	GSF	0.45	56,475.00
New 3 Story Building			Sound transmission control insulation	125,500.00	GSF	0.19	23,845.00
New 3 Story Building			Interior glass at interior partition allowance	125,500.00	GSF	1.50	188,250.00
New 3 Story Building			Interior doors, single, incl jamba, trim & hardware	125,500.00	GSF	5.75	721,625.00
New 3 Story Building			Acoustic ceiling, avg	125,500.00	GSF	2.25	282,375.00
New 3 Story Building			Prem. ceilings: main corridors / mtg. rms, prem add	125,500.00	GSF	1.10	138,050.00
New 3 Story Building			Premium wall finish: main corridors & conf. rm	125,500.00	GSF	0.24	30,120.00
New 3 Story Building			Prem add for restroom/kitchen finishes	4,750.00	GSF	12.40	58,900.00
New 3 Story Building			Prem add for locker room finishes	2,000.00	GSF	12.40	24,800.00
New 3 Story Building			CT floor, base, walls in restrooms	125,500.00	GSF	0.75	94,125.00
New 3 Story Building			CT wainscot hallways/restrooms	125,500.00	GSF	0.40	50,200.00
New 3 Story Building			Soft flooring/ vinly base	125,500.00	GSF	2.64	330,717.60
New 3 Story Building			Carpet	125,500.00	GSF	1.11	139,305.00
New 3 Story Building			Wood flooring	6,643.00	SF	16.50	109,609.50
New 3 Story Building			Painting	125,500.00	GSF	1.80	225,900.00
New 3 Story Building			Misc cut and patching	125,500.00	GSF	0.30	37,650.00
New 3 Story Building	07.00	SPECIAL EQUIPMENT	Toilet partitions/accessories	125,500.00	GSF	0.82	102,910.00
New 3 Story Building			Window treatment	125,500.00	GSF	0.45	56,475.00
New 3 Story Building			General casework	125,500.00	GSF	7.25	909,875.00
New 3 Story Building			General millwork	125,500.00	GSF	0.45	56,475.00
New 3 Story Building							

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HARD CONSTRUCTION COSTS
BASE BID IN CURRENT MARKET DOLLARS

SITWORK							4,809,010
SUBTOTAL			SUBTOTAL				4,809,010
ESCALATION TO BID			REFER TO MAIN SUMMARY	0.00%			0
SUBTOTAL			SUBTOTAL				4,809,010
DESIGN CONTINGENCY			REFER TO MAIN SUMMARY	0.00%			0
RENOVATION TOTAL			RENOVATION TOTAL				4,809,010

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