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Conceptual Design / Feasibility Cost Estimate Report

Report Date: November 10, 2011

Prepared for:

SHW Group

Arlington Public Schools

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

Report:	Feasibility Study Const Cost Estimate	<i>Prepared by: Downey & Scott, LLC</i>	Status:	Concept Design	PM: ct/gs/ah		
Project:	Oakridge Elementary School Feasibility Study	<i>6799 Kennedy Road, Suite F</i>	Client:	<i>SHW Group</i>	Chckd by: bd/sm		
Location:	Arlington Public Schools	<i>Warrenton, Virginia 20187</i>	Submissn:	Nov. 10, 2011	Job no: 11094		
Documents Dated:	Nov. 4, 2011	<i>Ph 540.347.5001 Fax 540.347.5021</i>	Run Date:	See footer			
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LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION

PROJECT CONSTRUCTION COST SUMMARY

Arlington Public Schools - Oakridge Elementary School

Two Story Addition	21,600.00	<i>Gross Square Feet</i>
Renovation	1,500.00	<i>Gross Square Feet</i>
Total	23,100.00	<i>Gross Square Feet</i>

CONSTRUCTION COSTS

HARD COSTS	Two Story Addition to Existing Building	<i>Carried forward</i>	Cost per SF <i>229.75</i>	\$4,962,659
HARD COSTS	Renovations to Existing Building	<i>Carried forward</i>	<i>139.94</i>	\$209,912
HARD COSTS	Sitework	<i>Carried forward</i>	<i>N/A</i>	\$972,275
HARD COSTS	Subtotal			\$6,144,846
HARD COSTS	Escalation to construction mid point - see table below	0.00%		\$0
HARD COSTS	Subtotal			\$6,144,846

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ADDITIONS HVAC BASE BID & ALTERNATE COMPARASION SUMMARY

Cost per SBase Bid System -ityand Alone SystemARY

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LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION
	00.00		BUILDING ADDITION				
TWO STORY ADDITION							
TWO STORY ADDITION	00.50	SELECT BLDG. DEMO	Misc. demo at tie-in	2.00	EA	3,800.00	7,600.00
TWO STORY ADDITION			Misc. prep/patch	1.00	LS	2,500.00	2,500.00
TWO STORY ADDITION			Misc R&R for MEP tie-ins	1.00	LS	5,000.00	5,000.00
TWO STORY ADDITION			Segregated debris disposal off site	60.00	CY	30.00	1,800.00
TWO STORY ADDITION			LEED Disposal Fee / Recycling	30.00	TNS	37.00	1,110.00
TWO STORY ADDITION			Hazmat abatement - asbestos			Costs are Excluded	
TWO STORY ADDITION			Hazmat abatement - lead			Costs are Excluded	
TWO STORY ADDITION	01.00	FOUNDATIONS	Elevator pit, sgl, incl w.p. & drains	90.00	SF	135.00	12,150.00
TWO STORY ADDITION			Foundations	10,800.00	GSF	7.87	84,996.00
TWO STORY ADDITION	02.00	SUBSTRUCTURE	Minor SOG repairs in ex. bldg., allowance	750.00	SF	12.00	9,000.00
TWO STORY ADDITION			SOG	10,800.00	GSF	8.30	89,640.00
TWO STORY ADDITION			Exterior stoops & slabs	200.00	SF	8.00	1,600.00
TWO STORY ADDITION	03.00	SUPERSTRUCTURE	2nd floor framing & deck	10,800.00	GSF	13.25	143,100.00
TWO STORY ADDITION			SOMD for 2nd floor	10,800.00	GSF	4.00	43,200.00
TWO STORY ADDITION			Roof framing & deck	10,800.00	GSF	10.30	111,240.00
TWO STORY ADDITION			Elev hoist bm & hoistway roof deck	90.00	SF	4.50	405.00
TWO STORY ADDITION			Elev hoistway SOMD	90.00	SF	8.75	787.50
TWO STORY ADDITION			Stairways	1.00	EA	12,500.00	12,500.00
TWO STORY ADDITION			Misc metals	21,600.00	GSF	2.20	47,520.00
TWO STORY ADDITION			Misc Wood Blocking	21,600.00	GSF	1.05	22,680.00
TWO STORY ADDITION	04.00	EXTERIOR CLOSURE	Lt. gage exterior wall framing & sheathing	11,600.00	SF	9.50	110,200.00
TWO STORY ADDITION			Brick veneer at lt. gage wall framing	5,800.00	SF	18.50	107,300.00
TWO STORY ADDITION			Ground face CMU veneer at lt. gage wall framing	2,900.00	SF	16.00	46,400.00
TWO STORY ADDITION			Metal panels wall covering at lt. gage wall framing	2,900.00	SF	22.00	63,800.00
TWO STORY ADDITION			Exterior wall vapor barrier	11,600.00	SF	3.75	43,500.00
TWO STORY ADDITION			Windows	21,600.00	GSF	7.20	155,520.00
TWO STORY ADDITION			Storefront entrances	21,600.00	GSF	1.25	27ed

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TWO STORY ADDITION	9.20	PLUMBING	Water Closet	18.00	EA	464.50	8,361.00
TWO STORY ADDITION			Urinal	2.00	EA	385.22	770.44
TWO STORY ADDITION			Automatic Flush Valve	20.00	EA	163.20	3,264.00
TWO STORY ADDITION			Lavatory, countertop mounted	18.00	EA	313.85	5,649.30
TWO STORY ADDITION			Classroom Sink	16.00	EA	485.10	7,761.60
TWO STORY ADDITION			Electric Water Cooler	2.00	EA	1,163.50	2,327.00
TWO STORY ADDITION			Janitor Sink	2.00	EA	733.54	1,467.08
TWO STORY ADDITION			Floor Drain	6.00	EA	168.60	1,011.60
TWO STORY ADDITION			Roof Drain	16.00	EA	384.50	6,152.00
TWO STORY ADDITION			Wall Hydrant	1.00	EA	252.94	252.94
TWO STORY ADDITION			Water Heater	1.00	EA	4,822.00	4,822.00
TWO STORY ADDITION			Circulating Pump	1.00	EA	725.00	725.00
TWO STORY ADDITION			Sewer Ejector Pump	0.00	EA	12,500.00	0.00
TWO STORY ADDITION			Elevator Sump Pump, oil minder type	1.00	EA	6,550.00	6,550.00
TWO STORY ADDITION			Domestic Water Piping	21,600.00	GSF	2.69	58,104.00
TWO STORY ADDITION			DWV Piping	21,600.00	GSF	1.76	38,016.00
TWO STORY ADDITION			Storm Piping	21,600.00	GSF	1.48	31,968.00
TWO STORY ADDITION			Plumbing Insulation	21,600.00	GSF	0.81	17,496.00
TWO STORY ADDITION			Coordination Drawings	21,600.00	GSF	0.22	4,752.00
TWO STORY ADDITION			Tie into Existing Plumbing Systems	1.00	LS	2,650.00	2,650.00
TWO STORY ADDITION	9.30	FIRE SPRINKLER	Sprinkler	21,600.00	GSF	2.85	61,560.00
TWO STORY ADDITION			Fire Pump	1.00	LS	65,000.00	65,000.00
TWO STORY ADDITION	10.00	ELECTRICAL	Switchboards - modify existing	21,600.00	GSF	0.15	3,240.00
TWO STORY ADDITION			Panelboards	21,600.00	GSF	0.65	14,040.00
TWO STORY ADDITION			Bus Duct & Transformers	21,600.00	GSF	0.40	8,640.00
TWO STORY ADDITION			Generator/ATS - for addition & fire pump	1.00	EA	55,000.00	55,000.00
TWO STORY ADDITION			Light Fixtures - based on T8 fixtures	21,600.00	GSF	4.85	104,760.00
TWO STORY ADDITION			Light Switches	21,600.00	GSF	0.26	5,616.00
TWO STORY ADDITION			Power Outlets	21,600.00	GSF	0.95	20,520.00
TWO STORY ADDITION			Safety Cabinets & Disconnects	21,600.00	GSF	0.50	10,800.00
TWO STORY ADDITION			Power Feeders	21,600.00	GSF	2.50	54,000.00
TWO STORY ADDITIONP064		21,600.00	20,520.00				

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HARD CONSTRUCTION COSTS
BASE BID IN CURRENT MARKET DOLLARS

BUILDING RENOVATION				1,500 GSF	<u>Cost per SF</u> <u>\$139.94</u>	209,912
SUBTOTAL		SUBTOTAL				209,912
ESCALATION TO BID		REFER TO MAIN SUMMARY	0.00%			0
SUBTOTAL		SUBTOTAL				209,912
DESIGN CONTINGENCY		REFER TO MAIN SUMMARY	0.00%			0
RENOVATION TOTAL		RENOVATION TOTAL			<u>Cost per SF</u> <u>\$139.94</u>	209,912

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BUILDING RENOVATION	00.00		BUILDING RENOVATIONS				
BUILDING RENOVATION							
BUILDING RENOVATION	00.50	SELECT BLDG. DEMO	Temp protection & cleaning	1,500.00	GSF	0.37	555.00
BUILDING RENOVATION							

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BUILDING RENOVATION	05.00	ROOFING	Misc. patching for mechanical penetrations	1,500.00	GSF	0.33	495.00
BUILDING RENOVATION	06.00	INTERIOR CONST	Patch Masonry partitions allowance	1,500.00	GSF	0.65	975.00
BUILDING RENOVATION			Interior finishes	1,500.00	GSF	9.70	14,550.00
BUILDING RENOVATION			Prem add for restroom finishes	1,100.00	GSF	12.40	13,640.00
BUILDING RENOVATION			Thermal insulation	1,500.00	GSF	0.45	675.00
BUILDING RENOVATION			Sound transmission control insulation	1,500.00	GSF	0.19	285.00
BUILDING RENOVATION			Interior glazing	1,500.00	GSF	2.72	4,080.00
BUILDING RENOVATION			Interior doors, single, incl jambs, trim & hardware	1,500.00	GSF	3.74	5,610.00
BUILDING RENOVATION			Misc cut and patching	1,500.00	GSF	0.30	450.00
BUILDING RENOVATION	07.00	SPECIAL EQUIPMENT	Div 10 specialties	1,500.00	GSF	2.22	3,330.00
BUILDING RENOVATION			Div 11 misc equipment	1,500.00	GSF	0.50	750.00
BUILDING RENOVATION			Div 12 furnishings	1,500.00	GSF	2.85	4,275.00
BUILDING RENOVATION			Smart boards			None included	
BUILDING RENOVATION			Kitchen / faculty lounge appliances allowance				0.00
BUILDING RENOVATION			Student desks and work stations			Refer to FF&E	
BUILDING RENOVATION			Office furnishings, sofas and chairs			Refer to FF&E	
BUILDING RENOVATION	08.00	CONVEYING	Section Not Used				0.00
BUILDING RENOVATION							

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BUILDING RENOVATION	09.00	MECHANICAL HVAC	Equipment	1,500.00	GSF	12.20	18,300.00
BUILDING RENOVATION			Piping & Valves - renovation	1,500.00	GSF	4.20	6,300.00
BUILDING RENOVATION			Ductwork	1,500.00	GSF	5.85	8,775.00
BUILDING RENOVATION			Air Outlets	1,500.00	GSF	0.59	885.00
BUILDING RENOVATION			Ductwork Accessories	1,500.00	GSF	0.72	1,080.00
BUILDING RENOVATION			Insulation	1,500.00	GSF	1.95	2,925.00
BUILDING RENOVATION			Temperature Controls	1,500.00	GSF	4.10	6,150.00
BUILDING RENOVATION			Air & Water Balance	1,500.00	GSF	0.45	675.00
BUILDING RENOVATION			Systems Operation & Testing	1,500.00	GSF	0.25	375.00
BUILDING RENOVATION			HVAC Demolition	1,500.00	GSF	0.97	1,455.00
BUILDING RENOVATION	9.20	PLUMBING	Water Closet	2.00	EA	464.50	929.00
BUILDING RENOVATION			Urinal	0.00	EA	385.22	0.00
BUILDING RENOVATION			Automatic Flush Valve	2.00	EA	163.20	326.40
BUILDING RENOVATION			Lavatory, countertop mounted	2.00	EA	313.85	627.70
BUILDING RENOVATION			Electric Water Cooler	0.00	EA	1,163.50	0.00
BUILDING RENOVATION			Janitor Sink	2.00	EA	733.54	1,467.08
BUILDING RENOVATION			Ice Machine/Refrigerator Connection	1.00	EA	125.00	125.00
BUILDING RENOVATION			Floor Drain	2.00	EA	168.60	337.20
BUILDING RENOVATION			Domestic Water Piping	1,500.00	GSF	2.69	4,035.00
BUILDING RENOVATION			DWV Piping	1,500.00	GSF	1.76	2,640.00
BUILDING RENOVATION			Storm Piping	1,500.00	GSF	1.48	2,220.00
BUILDING RENOVATION			Plumbing Insulation	1,500.00	GSF	0.81	1,215.00
BUILDING RENOVATION			Plumbing Demolition	1,500.00	GSF	0.95	1,425.00
BUILDING RENOVATION	9.30	FIRE SPRINKLER	Sprinkler	1,500.00	GSF	2.85	4,275.00
BUILDING RENOVATION			Fire Pump			See Addition	
BUILDING RENOVATION							

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SITWORK			SITWORK				
SITWORK							
SITWORK							
SITWORK	12.00	TRAFFIC CONTROLS	Temporary traffic control measures	1.00	LS	3,000.00	3,000.00
SITWORK							
SITWORK	12.05	SITE DEMO CLR/GRUB	Misc site demo	1.31	AC	10,000.00	13,085.40
SITWORK			Remove trees	5.00	EA	175.00	875.00
SITWORK			Remove curb and gutter	360.00	LF	6.00	2,160.00
SITWORK			Remove sidewalks 4" thick	2,700.00	SF	1.50	4,050.00
SITWORK			Remove concrete pads 8" thick	625.00	SF	4.35	2,718.75
SITWORK			Remove asphalt paving	400.00	SY	6.85	2,740.00
SITWORK			Demo asphalt paving at VDOT ROW		Excluded		
SITWORK			Remove portions of existing SWM piping		Excluded		
SITWORK			Remove existing utilities		Excluded		
SITWORK			Remove gas meter		Existing to Remain		
SITWORK			Remove gas line		Existing to Remain		
SITWORK			Remove existing fence	185.00	LF	5.00	925.00

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HVAC ALTERNATE

ADDITION HVAC BASE	09.00	MECHANICAL HVAC - Stand Alone System Note: Average cost between 4-pipe system, water source heat pump systems, and variable refrigerant flow system.	HVAC Equipment	21,600.00	GSF	16.50	356,400.00
ADDITION HVAC BASE			Piping & Valves	21,600.00	GSF	5.50	118,800.00
ADDITION HVAC BASE			Ductwork	21,600.00	GSF	6.75	145,800.00
ADDITION HVAC BASE			Air Outlets	21,600.00	GSF	0.59	12,744.00
ADDITION HVAC BASE			Ductwork Accessories	21,600.00	GSF	0.72	15,552.00
ADDITION HVAC BASE			Insulation	21,600.00	GSF	2.15	46,440.00
ADDITION HVAC BASE			Temperature Controls	21,600.00	GSF	4.10	88,560.00
ADDITION HVAC BASE			Air & Water Balance	21,600.00	GSF	0.45	9,720.00
ADDITION HVAC BASE			Coordination Drawings	21,600.00	GSF	0.22	4,752.00
ADDITION HVAC BASE			Systems Operation & Testing	21,600.00	GSF	0.25	5,400.00
ADDITION HVAC BASE			11.00	MARK-UPS	Subtotal		
ADDITION HVAC BASE			General Conditions	12.00%			96,500.16
ADDITION HVAC BASE			Subtotal				900,668.16
ADDITION HVAC BASE			GC OH @ 5% plus Profit @ 5%	10.00%			90,066.82
ADDITION HVAC BASE			Subtotal				990,734.98
ADDITION HVAC BASE			Bonds & insurance	1.25%			12,384.19
ADDITION HVAC BASE			Subtotal	21,600.00	GSF	\$46.44	1,003,119.16

ADDITION HVAC ALT	09.00	MECHANICAL HVAC - Geothermal	HVAC Equipment	21,600.00	GSF	13.75	297,000.00
ADDITION HVAC ALT			Piping & Valves	21,600.00	GSF	4.20	90,720.00
ADDITION HVAC ALT			Geothermal Bore, 24 bores at 600' depth	14,400.00	LF	22.50	324,000.00
ADDITION HVAC ALT			Ductwork	21,600.00	GSF	5.85	126,360.00
ADDITION HVAC ALT			Air Outlets	21,600.00	GSF	0.59	12,744.00
ADDITION HVAC ALT			Ductwork Accessories	21,600.00	GSF	0.72	15,552.00
ADDITION HVAC ALT			Insulation	21,600.00	GSF	1.95	42,120.00
ADDITION HVAC ALT			Temperature Controls	21,600.00	GSF	4.10	88,560.00
ADDITION HVAC ALT			Air & Water Balance	21,600.00	GSF	0.45	9,720.00
ADDITION HVAC ALT			Coordination Drawings	21,600.00	GSF	0.22	4,752.00
ADDITION HVAC ALT			Systems Operation & Testing	21,600.00	GSF	0.25	5,400.00
ADDITION HVAC ALT	11.00	MARK-UPS	Subtotal				1,016,928.00
ADDITION HVAC ALT			General Conditions	12.00%			122,031.36
ADDITION HVAC ALT			Subtotal				1,138,959.36
ADDITION HVAC ALT			GC OH @ 5% plus Profit @ 5%	10.00%			113,895.94
ADDITION HVAC ALT			Subtotal				1,252,855.30
ADDITION HVAC ALT			Bonds & insurance	1.25%			15,660.69
ADDITION HVAC ALT			Subtotal	21,600.00	GSF	\$58.73	1,268,515.99