

August 5, 2009

PHASE 1 SCHEMATIC DESIGN ESTIMATE OF PROBABLE COSTS - OPTION LEFT

Summary

The following represents an order of magnitude estimate of total project costs for construction, sitework, and other associated costs for the renovations and additions to the existing middle school on Parrott Avenue in Portsmouth, NH. **Costs adjustments were introduced to account for the change in the 2009 construction market.** The costs shown are conceptual and should be used for general planning and budgetary purposes only.

Proposed Building Area 129,765 sf
Highest projected student enrollment: 650

CONSTRUCTION COSTS				\$26,332,000
Site Development				\$3,893,000
Building Demolition	48,465 sf	\$9.50		\$461,000
Site Development (Existing School)	1.69 acres	\$83,000		\$141,000
Site Development (Acquired Properties)	4.22 acres	\$166,000		\$701,000
Pile Foundation Premium	47,100 sf	\$8.00		\$377,000
PHS Multi-purpose Field Resurfacing (Artificial Turf)	1 allowance	\$1,300,000		\$1,300,000
Softball Field Relocation (Natural Turf)	1 allowance	\$713,000		\$713,000
<i>includes bleachers, dugouts, field, fencing, lights & scoreboard</i>				
Field Relocation Infrastructure (Wentworth School Site)				\$200,000
<i>includes access roads, field irrigation, parking, sidewalks, utilities, utility structures, et al</i>				
Building Construction				\$20,045,000
Renovation	50,400 sf	\$130.00		\$6,552,000
New Construction	79,365 sf	\$170.00		\$13,493,000
High Performance School Requirements	129,765 sf	\$0.00		included
Subtotal Construction				\$23,938,000
Program/Design Contingency	5.0%			\$1,197,000
Construction Contingency	5.0%			\$1,197,000
CONSTRUCTION COSTS ESCALATION				\$2,636,000
Escalation to Mid-Point of Construction	3.75%	2.67 yrs		\$2,636,000
TOTAL CONSTRUCTION COST				\$28,968,000
EQUIPMENT				\$2,857,000
Technology, Security & Telephone Hardware	650 students	\$1,000.00		\$650,000
<i>includes Technology Design Fee @ \$30,000</i>				
Fixtures, Furnishings & Equipment/Casework	129,765 sf	\$17.00		\$2,207,000
<i>includes FF&E/C Design Fee @ \$237,000</i>				
PROJECT DEVELOPMENT				\$3,972,000
Architectural/Engineering Fees - Phase 2	1 fixed fee			\$2,185,000
Architectural/Engineering Reimbursables - Phase 2	3.0% allowance of A/E Fees			\$66,000
Miscellaneous Consultants				\$87,000
<i>includes Acoustical, Audio Visual, Food Service, Security and Traffic</i>				
Testing & Inspections				\$100,000
Special Inspections				\$50,000
Survey				\$15,000
Geotechnical Investigation				\$40,000
Construction Management PreCON Services	0.5% of Total Construction Cost			\$145,000
Construction Management	3.0% of Total Construction Cost			\$869,000
Commissioning	1 allowance			\$100,000
LEED Certification	1 allowance			\$0
Asbestos Abatement Consultant	1 allowance			\$15,000
Asbestos Abatement	1 allowance			\$300,000
OTHER COSTS				\$958,000
Site Acquisition	1 allowance			\$590,000
Site Acquisition Legal Fees	1 allowance			\$0
Title Search	1 allowance			\$0
City/Town Permit Fees				\$0
State Permit Fees	\$ 0.00016 per \$1,000			\$0
Builders Risk Insurance	0.27% of Total Construction Cost			\$78,000
Clerk of the Works	1.0% of Total Construction Cost			\$290,000
Legal Fees				\$0
Bonding Cost				\$0
Printing, Mailing, Advertising				\$0
Moving and Storage Expenses				\$0
CONTINGENCY				\$725,000
Owner Contingency	2.5% of Total Construction Cost			\$725,000
TOTAL SOFT COSTS				\$8,512,000
TOTAL PROJECT COST*				\$37,480,000
*Total Project Costs are rounded.				
MAXIMUM SCHOOL SIZE PER STATE GUIDELINE ED 321.05				
Middle School Base Capacity	650 students			
Utilization Rate	90%			
Adjusted Capacity	722 students			
Maximum Allowable Size	722 students	140 sf / student		101,080 sf
APPROVED Waiver per ED 321.03(f)(2) - Minimum Site Size				
APPROVED Waiver per ED 321.06(b) - Maximum Building Size				27,935 sf
APPROVED Waiver per ED 321.29(a)(6) and (9) - PHS Multi-purpose Field Resurfacing (Artificial Turf)				
Adjusted Maximum Allowable Size				129,015 sf
ESTIMATED NH-DOE STATE BUILDING AID				\$13,028,000
	Rate	Area	\$/SF	
Site Development	43% of Site Development Costs			\$2,026,000
Building Development	43% 129,015 sf x	\$154.46		\$8,570,000
Project Development	43% of Project Development Costs			\$1,708,000
Other Costs + Contingency	43% of Other Costs			\$723,700
ESTIMATED COST TO CITY OF PORTSMOUTH, NH				\$24,452,000

DRAFT