

mahlum



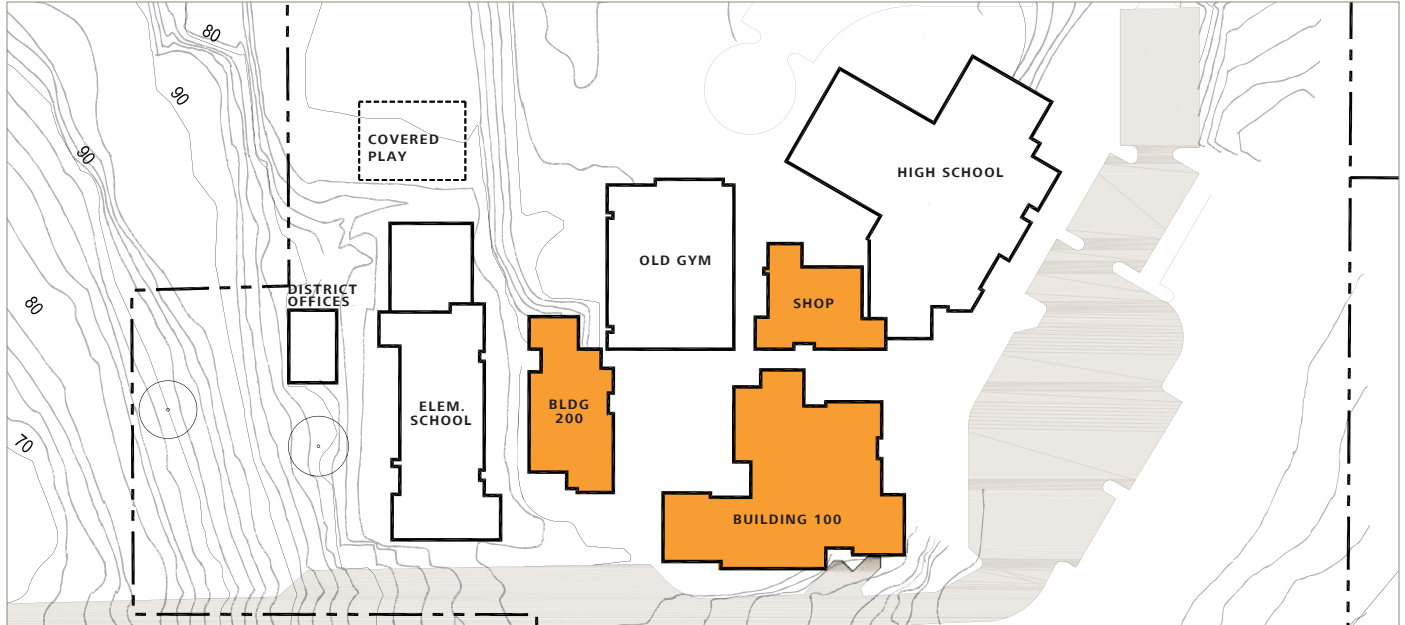
COST SUMMARY REPORT

EXISTING BUILDINGS IMPROVEMENT:
LIBRARY | MIDDLE SCHOOL | CAREER & TECH BUILDINGS

ORCAS ISLAND SCHOOL DISTRICT
EASTSOUND, WASHINGTON

22 SEPTEMBER 2011

PARTIAL CAMPUS PLAN



In July 2011, Mahlum was asked by the Orcas Island School District School Board to develop cost options for improving the buildings that house the Middle School, Library and some of the OASIS classrooms. These buildings date from circa 1980 and do not meet current health, life-safety, Americans with Disabilities Act (ADA) and state energy codes. Additionally, the space offerings of the buildings do not address the needs stated in the 2009 Educational Specification.

This report summarizes the direct and indirect costs associated with the following four options for improving these structures:

OPTION 1

Provide building improvements to address health and life-safety issues by adding an automatic fire suppression system, fire alarm system and seismic infrastructure.

OPTION 2

Provide building improvements to meet current health, life-safety, ADA and Washington State energy codes. This includes installation of new mechanical systems (to match the elementary school) and comprehensive building envelope upgrades.

OPTION 3

Provide building improvements to meet current health, life-safety, ADA and Washington State energy codes. This includes installation of new mechanical systems (to match the elementary school) and comprehensive building envelope upgrades.

Provide building plan modifications and additions to meet the Education Specifications.

OPTION 4

Replace the existing middle school and library buildings with new construction to meet the Education Specifications. Build new Career and Technology Education classrooms.

EXISTING BUILDINGS IMPROVEMENT COST SUMMARY

OPTION 1 : LIBRARY | MIDDLE SCHOOL | CAREER & TECH ED BUILDINGS

Improvements to Meet Health and Life-Safety Issues

Meet current International Building Code (IBC) with Washington State amendments:

- :: Automatic Fire Suppression system per IBC 903.3.1
- :: Fire Alarm System

Seismic | Structural Improvements:

- :: New plywood sheathing on one side of the 2 x 4 framing as indicated on Coughlin Porter Lundeen structural analysis dated 25 October 2005

OPTION 1 : COST SUMMARY		GFA SF	COST/SF	TOTAL COST
Existing Middle School		13,412	\$16	\$218,877
Existing Library OASIS		6,070	\$17	\$103,939
Existing Food Service Commons		3,024	\$18	\$55,427
Existing Music Room		1,947	\$19	\$37,272
Existing Career and Tech Ed		3,909	\$17	\$68,098
Net Cost		28,362	\$17	\$483,613

OPTION 1 : MARGINS & ADJUSTMENTS		GFA SF	COST/SF	TOTAL COST
General Conditions	8.0%			\$38,689
Overhead and Profit	4.0%			\$20,892
Bonds and Insurances	1.5%			\$8,148
Estimating Contingency	10.0%			\$55,134
Escalation	2.3%			\$13,949
Total Construction Cost		28,362	\$22	\$620,425

OPTION 1 : INDIRECT COSTS		GFA SF	COST/SF	TOTAL COST
Contingencies				
Construction Change Orders	10.0%			\$62,043
Unforeseen Conditions				
Owner Changes				
FF & E Allowance	0.0%			\$0
Furniture				
New Equipment				
Design and Management Fees	15.0%			\$102,370
Permits Allowance	1.0%			\$7,848
State Sales Tax	7.8%			\$61,830
Option 1 : Total Project Cost		28,362	\$30	\$854,516

OPTION 2 : LIBRARY | MIDDLE SCHOOL | CAREER & TECH ED BUILDINGS

Improvements To Meet Current Health, Life Safety, Accessibility And Energy Codes

All of the above in Option 1

Accessibility Improvements per IBC 2009 with Washington State amendments:

- :: Restroom remodel with new fixtures (approximately 20)
- :: New ramp in cafeteria
- :: New ramp in Middle School commons

Mechanical System replacement per 2009 Washington State Energy Code
(see estimate by University Mechanical Contractors, Inc. dated 6 July 2011)

Envelope Energy Improvements per 2009 Washington State Energy Code paragraph 1132.1 for alterations to the building envelope for existing buildings:

- :: Roofs: R-19 current; add 4 inches rigid above roof deck (R-21)
- :: Walls: R-0 current; fill the wall cavity (R-13) (assume 9 ft wall height x building perimeter)

- :: Windows: Replace with thermally broken aluminum windows (U-.32) (assume 10% of exterior wall area)
- :: Entrance Doors: Replace with aluminum storefront (U-.60)
- :: Opaque Doors: Replace with hollow metal (U-.60)

Lighting Energy Improvements per 2009 Washington State Energy Code:

- :: Replace all lighting and lighting controls

Replace Built-up roofing

OPTION 2 : COST SUMMARY		GFA SF	COST/SF	TOTAL COST
Existing Middle School		13,412	\$75	\$1,001,497
Existing Library OASIS		6,070	\$84	\$512,664
Existing Food Service Commons		3,024	\$100	\$302,651
Existing Music Room		1,947	\$82	\$159,032
Existing Career and Tech Ed		3,909	\$77	\$301,208
Net Cost		28,362	\$80	\$2,277,052

OPTION 2 : MARGINS & ADJUSTMENTS		GFA SF	COST/SF	TOTAL COST
General Conditions	8.0%			\$182,164
Overhead and Profit	4.0%			\$98,369
Bonds and Insurances	1.5%			\$38,364
Estimating Contingency	10.0%			\$259,595
Escalation	2.3%			\$65,678
Total Construction Cost		28,362	\$103	\$2,921,221

OPTION 2 : INDIRECT COSTS		GFA SF	COST/SF	TOTAL COST
Contingencies				
Construction Change Orders	10.0%			\$292,122
Unforeseen Conditions				
Owner Changes				
FF & E Allowance	0.0%			\$0
Furniture				
New Equipment				
Design and Management Fees	15.0%			\$482,001
Permits Allowance	1.0%			\$36,953
State Sales Tax	7.8%			\$291,119
Option 2 : Total Project Cost		28,362	\$142	\$4,023,417

OPTION 3 : LIBRARY | MIDDLE SCHOOL | CAREER & TECH ED BUILDINGS

Improvements to meet current health, life safety, accessibility and energy codes as well as planned Educational Specifications

All of above in Options 1 & 2

Meet the planned Educational Specifications (see attached drawing)

Description of Work:

Minor Renovation:

No wall demolition or new wall construction, new finishes, electrical, communications, plumbing

Major Renovation

Wall demolition and new wall construction, new finishes, electrical, communications, plumbing

New Construction:

Assume spread footings, slab on grade, 2 x 6 framing with plywood sheathing. TJI roof structure with plywood decking, built-up roofing, hardi-board panel siding, interior wood framing with gypsum wall board (GWB), acoustic tile ceiling (ACT), rubber flooring, 25% aluminum window area

OPTION 3 : COST SUMMARY		GFA SF	COST/SF	TOTAL COST
Existing Middle School		10,120	\$124	\$1,255,244
Existing Library OASIS		6,070	\$122	\$742,879
New Existing Food Service Commons		7,640	\$171	\$1,309,531
New Existing Music Room		2,447	\$135	\$329,428
New Existing Career and Tech Ed		6,285	\$135	\$850,219
Net Cost		32,562	\$138	\$4,487,301

OPTION 3 : MARGINS & ADJUSTMENTS		GFA SF	COST/SF	TOTAL COST
General Conditions	8.0%			\$358,984
Overhead and Profit	4.0%			\$193,851
Bonds and Insurances	1.5%			\$75,602
Estimating Contingency	10.0%			\$511,574
Escalation	2.3%			\$129,428
Allowance for rental of 4 portables including delivery, setup, removal (10 months)				\$150,000
Total Construction Cost		32,562	\$181	\$5,906,741

OPTION 3 : INDIRECT COSTS		GFA SF	COST/SF	TOTAL COST
Contingencies				
Construction Change Orders	10.0%			\$590,674
Unforeseen Conditions				
Owner Changes				
FF & E Allowance	7.5%			\$487,306
Furniture				
New Equipment				
Design and Management Fees	15.0%			\$1,047,708
Permits Allowance	1.0%			\$80,324
State Sales Tax	7.8%			\$632,795
Option 3 : Total Project Cost		32,562	\$269	\$8,745,548

OPTION 4 : LIBRARY | MIDDLE SCHOOL | CAREER & TECH ED BUILDINGS

Replace existing Middle School, Library with new construction, meeting Educational Specifications

Build new Career and Technology Education classrooms

(From Rider Levett Bucknall estimate dated March 2010, margins and adjustments updated to current)

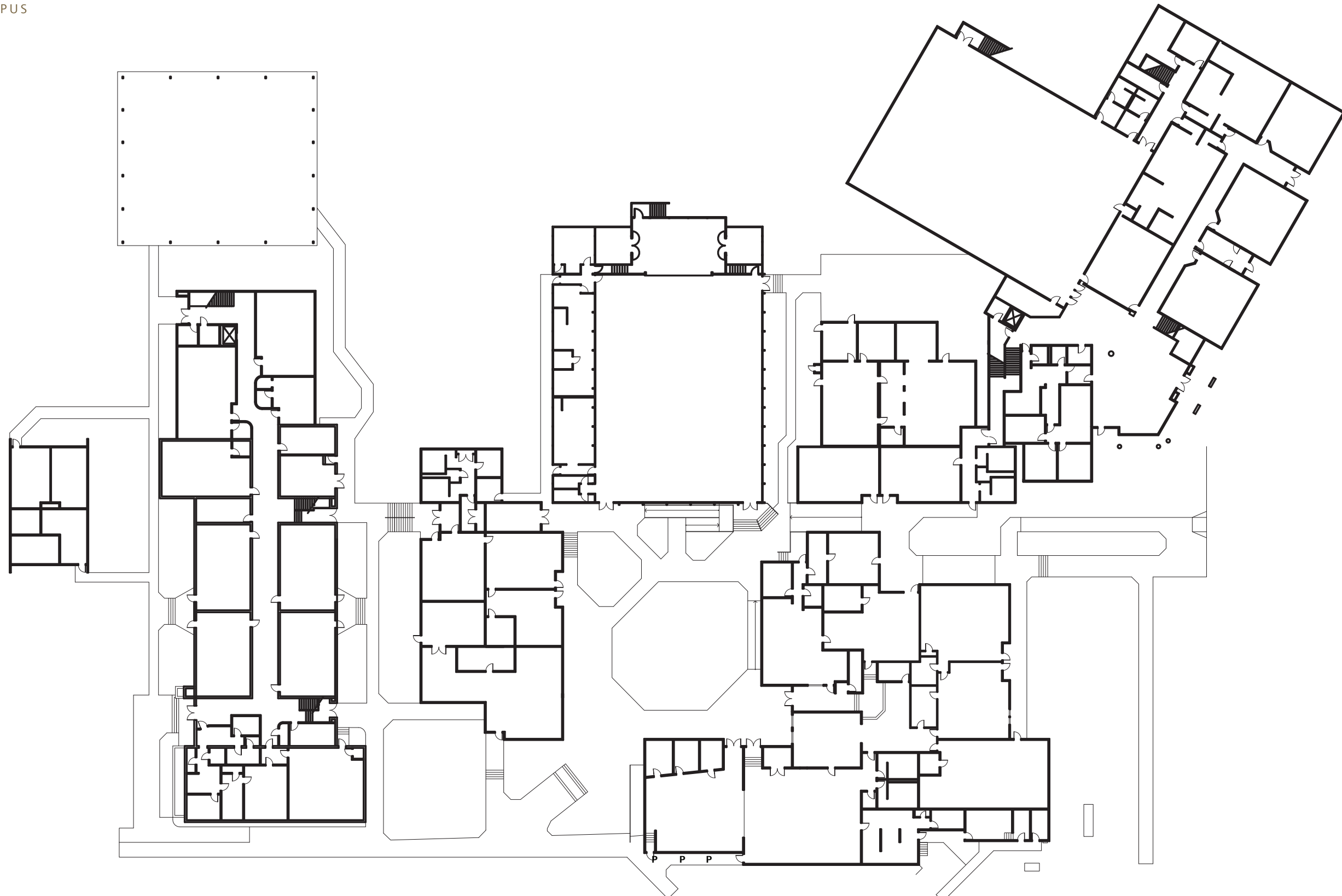
Last Bond Request (excludes Elementary School, High School renovations, Old Gym renovations, District Administration, Site improvements, Waldron)

OPTION 4 : COST SUMMARY		GFA SF	COST/SF	TOTAL COST
Middle School		11,090	\$206	\$2,284,164
OASIS		2,250	\$239	\$537,368
Library		3,300	\$218	\$719,771
Food Service Commons		6,700	\$280	\$1,874,890
Music Room		3,085	\$222	\$684,122
Career and Tech Ed		7,040	\$232	\$1,635,661
Net Cost		33,465	\$231	\$7,735,976

OPTION 4 : MARGINS & ADJUSTMENTS		GFA SF	COST/SF	TOTAL COST
General Conditions	8.0%			\$618,878
Overhead and Profit	4.0%			\$334,194
Bonds and Insurances	1.5%			\$130,336
Estimating Contingency	10.0%			\$881,938
Escalation	2.3%			\$223,130
Total Construction Cost		33,465	\$297	\$9,924,453

OPTION 3 : INDIRECT COSTS		GFA SF	COST/SF	TOTAL COST
Contingencies				
Construction Change Orders	10.0%			\$992,445
Unforeseen Conditions				
Owner Changes				
FF & E Allowance	7.5%			\$818,767
Furniture				
New Equipment				
Design and Management Fees	15.0%			\$1,760,350
Permits Allowance	1.0%			\$134,960
State Sales Tax	7.8%			\$1,063,216
Option 4 : Total Project Cost		33,465	\$439	\$14,694,191

EXISTING CAMPUS



OPTION 3



OPTION 4



- 1 EXISTING ELEMENTARY SCHOOL
- 2 EXISTING GYM
- 3 EXISTING HIGH SCHOOL
- 4 DISTRICT OFFICES & LIBRARY
- 5 CTE
- 6 COMMONS/FOOD SERVICE & MUSIC
- 7 MIDDLE SCHOOL & OASIS
- 8 FITNESS ROOM
- 9 GREEN HOUSE
- 10 EXISTING RAISED BED VEGETABLE GARDEN
- 11 RAINGARDEN
- 12 OUTDOOR LEARNING
- 13 COURTYARD LANDSCAPING
- 14 EXISTING PARKING
- 15 NEW PARKING
- 16 EXISTING BUS LOADING
- 17 NEW PARENT DROP-OFF
- 18 OUTDOOR PLAY
- 19 EXISTING COVERED PLAY



PROGRAM COMPARISON : GROSS SQUARE FEET (GSF)

	EXISTING GSF	OPTION 3 GSF	EDUCATION SPECIFICATION (OPTION 4) GSF
Library			
Building Services for OASIS included	5,315	3,675	3,300
OASIS	755	2,395	2,250
Middle School	13,412	10,120	11,090
Classroom size smaller			
Building Services shared with Food Service			
Reduced teacher prep area			
Food Service	3,024	7,640	6,700
Includes services for Middle School			
Music	1,947	2,447	3,085
No office workroom or unassignable space			
Career and Tech Ed	3,909	6,285	7,040
Reduced assignable space			
Total	28,362 GSF	32,562 GSF	33,465 GSF

SUMMARY

	OPTION 1	OPTION 2	OPTION 3	OPTION 4
Lowest First Cost	X			
Highest First Cost				X
Addresses Health & Life-Safety Issues	X	X	X	X
Meets the Current Energy Code		X	X	X
No Change to Building Profile	X	X	X	
Meets the Education Specification			X	X
Flexible Adaptable				X
Daylight Building Orientation				X
Reduction in Operating Costs Energy Consumption		X	X	X
Addresses Deferred Maintenance			X	X

**RELATED DOCUMENTS
(NOT INCLUDED IN THIS REPORT)**

2009 Educational Specifications Update

24 June 2009

Prepared by:

Sierra-Martin Architects

Bellevue, Washington

Bond Planning Study

9 February 2010

Prepared by:

Mahlum

Seattle, Washington

**ROM Estimate for Replacing HVAC
System at Middle School and Library**

6 July 2011

Provided by:

University Mechanical Contractors, Inc.

Mukilteo, Washington

Orcas Island School District

Program Estimate

16 September 2011

Prepared for:

Mahlum

Prepared by:

Rider Levett Bucknall

Seattle, Washington

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