

**SPRINGFIELD SCHOOL DISTRICT
PROJECT BUDGET SUMMARY**

	MAINTAIN EXISTING HIGH SCHOOL				RENOVATE EXISTING HIGH SCHOOL				LEAMY AVENUE				SAXER AVENUE			
	Quantity		\$/sf		Quantity		\$/sf		Quantity		\$/sf		Quantity		\$/sf	
SITE ACQUISITION																
Property Acquisition		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00	
Appraisals Fee/Phase 1/Misc		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$15,000	\$0.06	
Subtotal		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$15,000	\$0.06	
SITWORK - Site Prep/Site Development																
Surveys	Est.	\$10,000	\$0.04	Est.	\$10,000	\$0.03	Est.	\$40,000	\$0.16	Est.	\$40,000	\$0.16	Est.	\$40,000	\$0.16	
Demolition - Exstg High School	-	\$0	\$0.00	-	\$0	\$0.00	261,430	\$4,411,560	\$16.87	261,430	\$3,858,305	\$14.76	261,430	\$3,858,305	\$14.76	
Demolition - District Admin Offices	-	\$0	\$0.00	36,400	\$655,677	\$18.01	36,400	\$614,240	\$16.87	36,400	\$619,855	\$17.03	36,400	\$619,855	\$17.03	
Demolition - Exstg Gym	-	\$0	\$0.00	15,740	\$236,272	\$15.01	-	\$0	\$0.00	-	\$0	\$0.00	-	\$0	\$0.00	
Demolition - Maintenance & Bleachers	-	\$0	\$0.00	-	\$0	\$0.00	17,800	\$584,428	\$32.83	17,800	\$589,771	\$33.13	17,800	\$589,771	\$33.13	
Test Borings, Geotechnical & Wetlands Reports	Est.	\$0	\$0.00	Est.	\$0	\$0.00	Est.	\$50,000	\$0.21	Est.	\$50,000	\$0.21	Est.	\$50,000	\$0.21	
Utilities to Site/Traffic Improvements	Allow	\$0	\$0.00	Allow	\$2,719,980	\$8.94	Allow	\$2,722,174	\$11.22	Allow	\$2,869,385	\$11.83	Allow	\$2,869,385	\$11.83	
Pre-development Design Services	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	
Pre-Construction Consultant	Allow	\$300,000	\$1.13	Allow	\$300,000	\$0.99	Allow	\$300,000	\$1.24	Allow	\$300,000	\$1.24	Allow	\$300,000	\$1.24	
Scope development Services (budgeting)	Allow	\$50,000	\$0.16	Allow	\$50,000	\$0.16	Allow	\$50,000	\$0.21	Allow	\$50,000	\$0.21	Allow	\$50,000	\$0.21	
Sitework - Site Development		\$2,884,500	\$10.91		\$11,022,403	\$36.22		\$15,458,823	\$63.71		\$13,456,593	\$55.46		\$13,456,593	\$55.46	
Hazardous Materials Removal		\$5,585,493	\$21.12		\$5,585,493	\$18.36		\$5,353,147	\$22.06		\$5,402,085	\$22.27		\$5,402,085	\$22.27	
Subtotal		\$8,829,993	\$33.39		\$20,579,827	\$67.63		\$29,584,371	\$121.93		\$27,235,993	\$112.26		\$27,235,993	\$112.26	
CONSTRUCTION & FIXED EQUIPMENT																
Construction - New (High School Construction)	2,000	\$0	included below	\$0.00	21,300	\$6,740,771	\$316.47	\$22.15	206,325	\$54,523,549	\$264.26	\$224.72	206,325	\$53,643,697	\$260.00	\$221.10
Construction - New (District Office)	-	\$0		\$0.00	6,600	\$1,704,041	\$258.19	\$5.60	6,600	\$1,596,349	\$241.87	\$6.58	6,600	\$1,610,943	\$244.08	\$6.64
Construction - New (Bleachers)	-	\$0		\$0.00	-	\$0	\$0.00	\$0.00	14,300	\$4,021,810	\$281.25	\$16.58	14,300	\$3,462,562	\$242.14	\$14.27
Construction - New (Maintenance)	-	\$0		\$0.00	3,500	\$706,054	\$201.73	\$2.32	7,000	\$1,113,788	\$159.11	\$4.59	7,000	\$1,123,970	\$160.57	\$4.63
Construction - Renovation - Exstg High School	262,430	\$57,976,873	\$219.25	246,690	\$54,395,855	\$220.50	\$178.76	\$0.00	-	\$0	\$0.00	\$0.00	-	\$0	\$0.00	\$0.00
Construction - Renovation - Maint & Bleachers	-	\$0		\$0.00	17,800	\$1,100,001	\$61.80	\$3.61	-	\$0	\$0.00	\$0.00	-	\$0	\$0.00	\$0.00
Construction - Renovation - Create Swing Space	36,400	\$2,750,000	temp trailers @75.55	\$10.40	36,400	\$4,993,715	\$137.19	\$16.41	-	\$112,498	\$0.46	\$0.46	-	\$113,527	\$0.47	\$0.47
Construction - Renovation - Dist Offices @ ETR/LC Site	-	\$0		\$0.00	8,400	\$1,109,608	\$132.10	\$3.65	8,400	\$1,039,483	\$123.75	\$4.28	8,400	\$1,048,986	\$124.88	\$4.32
Construction - Testing & Inspections	allow	\$278,205	\$1.05	allow	\$458,205	\$1.51	allow	\$504,557	\$2.08	allow	\$464,254	\$1.91	allow	\$464,254	\$1.91	\$1.91
Security Systems (incl w Bldg Construction)	allow	\$0	\$0.00	allow	\$0	\$0.00	allow	\$0	\$0.00	allow	\$0	\$0.00	allow	\$0	\$0.00	\$0.00
Design Contingency	0%	\$0	\$0.00	0%	\$0	\$0.00	0%	\$0	\$0.00	0%	\$0	\$0.00	0%	\$0	\$0.00	\$0.00
Upgrades to existing systems	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	\$0.00
Telephones & Communications	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	\$0.00
Signage, Site & wayfinding	Allow	\$40,000	\$0.15	Allow	\$40,000	\$0.13	Allow	\$125,000	\$0.52	Allow	\$125,000	\$0.52	Allow	\$125,000	\$0.52	\$0.52
Subtotal		\$61,045,078	\$230.86		\$71,248,249	\$234.15		\$63,037,035	\$259.81		\$61,592,938	\$253.86		\$61,592,938	\$253.86	
FEES																
Architect and/or Engineer incl Abatement Design	6.00%	\$4,192,504	\$15.85	6.00%	\$5,509,685	\$18.11	6.00%	\$5,557,284	\$22.90	6.00%	\$5,329,736	\$21.97	6.00%	\$5,329,736	\$21.97	
Architect -- Reimbursables		\$150,000	\$0.57		\$150,000	\$0.49		\$150,000	\$0.62		\$150,000	\$0.62		\$150,000	\$0.62	
Special consultants (Traffic, Bldg Commissioning)	allow	\$150,000	\$0.57	allow	\$305,518	\$1.00	allow	\$417,625	\$1.72	allow	\$417,625	\$1.72	allow	\$417,625	\$1.72	
Landscape Architect	In 1930	\$0	\$0.00	In 1930	\$0	\$0.00	In 1930	\$0	\$0.00	In 1930	\$0	\$0.00	In 1930	\$0	\$0.00	
Other consultants - "Clerk of the Works/Site Rep"	1.0%	\$698,751	\$2.64	1.0%	\$918,281	\$3.02	1.0%	\$926,214	\$3.82	1.0%	\$888,289	\$3.66	1.0%	\$888,289	\$3.66	
Legal & Administrative: Permits, etc.	Est.	\$100,000	\$0.38	Est.	\$100,000	\$0.33	Est.	\$366,000	\$1.51	Est.	\$366,000	\$1.51	Est.	\$366,000	\$1.51	
Construction Bonds		\$0	included above	\$0.00		\$0	included above	\$0.00	1.3%	\$0	included above	\$0.00	1.3%	\$0	included above	
Misc. Reproductions, Printing, etc.	Est.	\$50,000	\$0.19	Est.	\$50,000	\$0.16	Est.	\$50,000	\$0.21	Est.	\$50,000	\$0.21	Est.	\$50,000	\$0.21	
Subtotal		\$5,341,255	\$20.20		\$7,033,483	\$23.11		\$7,467,123	\$30.78		\$7,201,650	\$29.68		\$7,201,650	\$29.68	
FURNISHINGS & EQUIPMENT (MOVABLE)																
Furniture	\$ 5.00	\$656,075	1/2 reno SF	\$2.48	\$ 5.00	\$616,725	1/2 reno SF	\$2.03	\$ 5.00	\$1,031,625	\$4.25	\$ 5.00	\$1,031,625	\$4.25		
Movable, Technical or Scientific Equipment - A/V	\$ 1.50	\$393,645		\$1.49	\$ 1.50	\$370,035		\$1.22	\$ 4.00	\$825,300	\$3.40	\$ 4.00	\$825,300	\$3.40		
Interior Design Consult/AV Consultant Firm	Allow	\$100,000		\$0.38	Allow	\$100,000		\$0.33	Allow	\$100,000	\$0.41	Allow	\$100,000	\$0.41		
Building Maintenance Equipment	Allow	\$0		\$0.00	Allow	\$0		\$0.00	Allow	\$100,000	\$0.41	Allow	\$100,000	\$0.41		
Moving (move mgt @ Movers)	Allow	\$593,645		\$2.24	Allow	\$570,035		\$1.87	Allow	\$331,325	\$1.37	Allow	\$331,325	\$1.37		
Subtotal		\$1,743,365	\$6.59		\$1,656,795	\$5.44		\$2,388,250	\$9.84		\$2,388,250	\$9.84		\$2,388,250	\$9.84	
SUBTOTAL ALL PROJECT COSTS:		\$76,959,691	\$291.04		\$100,518,353	\$330.34		\$102,476,780	\$ 422.37		\$98,433,832	\$ 405.70		\$98,433,832	\$ 405.70	
OWNER DIRECT COSTS																
Project Management (% of Subtotal Project Costs)	1.50%	\$1,154,395	\$4.37	1.50%	\$1,507,775	\$4.96	1.50%	\$1,537,152	\$6.34	1.50%	\$1,476,507	\$6.09	1.50%	\$1,476,507	\$6.09	
Project Contingency (Subtotal Project Costs)	7.75%	\$5,964,376	\$22.56	10.0%	\$10,051,835	\$33.03	10.0%	\$10,247,678	\$42.24	10.0%	\$9,843,383	\$40.57	10.0%	\$9,843,383	\$40.57	
Other Costs/ Site Logistic Issues (Trailers/Parking)		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00	
Utilities Used during Construction		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00		\$0	\$0.00	
Shutdown Charges	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	Allow	\$0	\$0.00	
Subtotal		\$7,118,771	\$26.92		\$11,559,611	\$37.99		\$11,784,830	\$48.57		\$11,319,891	\$46.66		\$11,319,891	\$46.66	
Fall 2012 DOLLARS - 2013 DOLLARS >>		TOTAL PROJECT COSTS:	\$84,078,462	\$317.96	TOTAL PROJECT COSTS:	\$112,077,964	\$368.33	TOTAL PROJECT COSTS:	\$114,261,610	\$ 470.94	TOTAL PROJECT COSTS:	\$109,753,722	\$ 452.36	TOTAL PROJECT COSTS:	\$109,753,722	\$ 452.36
Escalation Factor - assume 2017 start, 2019 -midpoint @ 3%/years -6 years		Projected Dollars >	\$100,394,081		\$133,826,950		\$136,434,337		\$136,434,337		\$131,051,684		\$131,051,684		\$131,051,684	