

Church of the Holy Spirit

St. John the Baptist School - November 1993 & Addition February 2000

SCOPE							BUDGET		Remarks	Notes
September 19, 2023							Prioritization	Estimated Cost		
Dates	Priority	SF/Lump Sum		\$/SF	Section Total Cost					
S	Site:					\$474,675				
1	Drainage around building		SITE	1	LS	\$25,000.00		\$25,000	Observed	Provide 5% to 10% slopes away from building except where sidewalks are located, then cross slopes must remain less than 2%. Swales can be added now and additional grading can be incorporated in future building costs.
2	Playground - resurface hardscape area		PLAY	1	LS	\$66,500.00		\$66,500	Observed	Cost includes the paved areas of the playground including the basketball courts.
3	Playground re-surface		PLAY	1	LS	\$45,000.00		\$45,000	Maintenance	Cost is associated with the mulched playground areas. It will be dependent upon surface material selection. This is considering resilient tiles in lieu of mulch.
4	Grade & Rock access drive to playground		PLAY	3300	SF	\$3.00		\$9,900	Maintenance	
5	Provide removable bollards at access drive for the playground		PLAY	3	EA	\$1,000.00		\$3,000	Maintenance	
6	Replace RR tie walls around playground equipment		PLAY	300	LF	\$20.00		\$6,000	Maintenance	
7	Add guard railing at site walls greater than 30"		LS	15	LF	\$55.00		\$825	Observed	This would be necessary where the walls are easily accessible, such as the playground area. Alternatively, the segmental walls could be reinstalled in a tiered manner.
8	Screen Service Area		SITE	1	LS	\$5,000.00		\$5,000	Observed	Provide screen (fence or landscaping) between service area and the proposed parking lot and street to the east.
9	Provide bollards around utilities		M	4	EA	\$600.00		\$2,400	Observed	
10	New school parking lot and drop off		PL	1	LS	\$300,000.00		\$300,000	Observed	This would include parking, drive, curbing, and grading. A topographic survey is needed to develop a design solution. Costs are a rough estimate only.
11	Exterior Building Mounted Lighting - LED		M	7	EA	\$150.00		\$1,050	Maintenance - in process	Owner is in the process of replacing existing wall mounted exterior light fixtures 1-for-1 with new LED type fixtures. This work is already in the process, and is partially completed.
12	Add Service Drive Lighting - LED		no	1	LS	\$5,000.00		\$5,000	Observed	New light pole fixtures at new locations to light the service drive.
13	Site Cameras - Install cameras in alcoves and narrow courtyards		SEC	1	LS	\$5,000.00		\$5,000	Observed	
BE	Building Envelope / Exterior:							\$1,260,800		
1	Roof replacement	ORIGINAL	LTM	46600	SF	\$24.00		\$1,118,400	TBD	
2	Exterior Plaster Finish Repairs		M	1	LS	\$30,000.00		\$30,000	BID	Price is proportionate from a quote received by CHS
3	Replace sealant joints along building		M	700	LF	\$12.00		\$8,400	Observed	
4	Replace Basement Door North		M	1	LS	\$8,000.00		\$8,000	Maintenance	
5	Repair/Replace Damage Metal Panels at Loading area		LTM	1	LS	\$8,000.00		\$8,000	Observed	
6	Window Seals - Replace seals on windows where required		M	400	SF	\$10.00		\$4,000	Items to Watch	
7	Window Replacement - Begin plan for full window replacement		LTM	1200	SF	\$70.00		\$84,000	Items to Watch	
8	Paint School		M							
BM	Building Maintenance:							\$541,300		
1	General Maintenance & Repairs		M	46600	SF	\$0.50		\$23,300		Industry standard for yearly maintenance
2	Replace gym tile floor with rubber athletic flooring		CYM	6500	SF	\$8.00		\$52,000	Maintenance	
3	Repair sinking Bathroom Floor in Boys east restroom		SR	1	LS	\$5,000.00		\$5,000	Observed	
4	Replace Hallway floor tiles - Old Section		FL	5200	LS	\$10.00		\$52,000	Maintenance	
5	Replace bathroom floor tiles - Old Part		SR	1020	SF	\$20.00		\$20,400	Maintenance	
6	Bathroom Stall Replacement - all locations		SR	30	EA	\$3,000.00		\$90,000	Maintenance	
7	Bathroom Sink/Counter Replacement - All locations		SR	120	SF	\$150.00		\$18,000	Maintenance	
8	Replace Gymnasium Bleachers		CYM	120	EA	\$400.00		\$48,000	Maintenance	
9	Stage Flooring - Install carpet on stage		CYM	800	SF	\$10.00		\$8,000	Wish List	Identified on Owner Wish List
10	Replace Carpet in Classrooms as Necessary		FL	18	EA	\$9,000.00		\$162,000	Maintenance	
11	North End of Gym - Repair Drywall		CYM	1600	SF	\$6.00		\$9,600	Maintenance	
12	Replace stair treads on stage steps		CYM	2	EA	\$2,000.00		\$4,000	Maintenance	
13	Ceiling tile replacement in addition classrooms and others as necessary		FIN	7	EA	\$7,000.00		\$49,000	Maintenance	
14	New RTU Disconnects		M	11	EA					
K	Kitchen / Cafeteria:							\$2,750		
1	Paint Kitchen		FIN	1100	SF	\$2.50		\$2,750		
ADA	ADA Improvements:							\$140,040		
1	Add Elevator in Shaft of west classroom addition		SRI	1	LS	\$140,000.00		\$140,000	Maintenance	
2	Stage Railing - Replace railing on back of stage ramp		M	1	LF	\$40.00		\$40	Wish List	Identified on Owner Wish List

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September 19, 2023							Prioritization			
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1a	Relocated School Office at Main Entry	SR1	500	SF	\$250.00		\$125,000	Observed	Safety & Security	
1b	Storage	SR1	800	SF	\$20.00		\$16,000			
1c	Mother's Room (Currently in Nurse/Workroom)	SR1	200	SF	\$80.00		\$16,000	Observed	Code	
2	Classrooms									
2a	Additional acoustic separations between rooms - Add furring to both sides of walls above lay in ceiling	SR2	18	EA	\$5,000.00		\$90,000	Discussion		
3	Media						\$0			
3a	Remove high countertop and install lower countertop	SR1	1	LS	\$5,000.00		\$5,000	Discussion		
3b	Demo workroom for additional book circulation	SR1	100	SF	\$150.00		\$15,000	Discussion		
4	Science - Renovate existing classroom to more appropriate K-8 science classroom	SR1	750	SF	\$200.00		\$150,000	Observed		
5	Art - Renovate Classroom for Art	SR1	750	SF	\$100.00		\$75,000		Add Storage/Sink to provide separate spaces for Art & Science	
6	Family Consumer Science - Renovate existing classroom for K-8 FCS curriculum and activities	SR3	750	SF	\$100.00		\$75,000	Observed		
7	SPED / Life Skills - Consider adding rooms									
8	Ag / IT - Shop Class - Renovate existing part of school for 6-8 shop and maker space curriculum and activities	SR3	750	SF	\$200.00		\$150,000	Observed		
9	Music / Performing Arts									
9a	remove stage movable wall	SR2	1	LS	\$6,000.00		\$6,000	Maintenance	Replace Moveable Wall on Stage	
10	Athletics						\$0			
10a	Convert Storage to Locker Room/Changing Room	SR4	500	SF	\$300.00		\$150,000	Discussion	Convert Storage Room Back to Lockers/Changing Rooms	
10b	Storage	SR1	300	SF	\$20.00		\$6,000	Discussion	Add Storage Room on to North Side of Building	
10a	Gym Wall Pads	CYM	1	LS	\$10,000.00		\$10,000	Wish list		
Additions										
11	New Cafeteria Space	SR5	2500	SF	\$350.00		\$875,000		Allow existing Gym to be used for Athletics	
12	New Gymnasium	SR5	10000	SF	\$300.00		\$3,000,000		Allow existing Gym to be used for Cafeteria, Performances & Practice	
Totals										
							\$9,027,385	\$9,027,385		
Soft Costs (Fees, Testing, Furniture, etc)								\$1,354,107.75		
Contingency								\$902,738.50		
Inflation								\$139,855.00		
Grand Total								\$11,424,086.25		
Budget								\$16,800,000.00		
Amount Over Budget								-\$5,375,913.75		