Church of the Holy Spirit St. John the Baptist School - November 1993 & Addition February 2000

St. John the Baptist School - November 1993 & Addition February 2000					=			BUDGET		
Santamb	er 19, 2023	Dates	Priority	SF/Lump Sum		\$/SF	Section Total Cost	Prioritization Estimated Cost	Remarks	Notes
S Si							£474.675	Estimated Cost		
	rainage around building		SITE	1	LS	\$25,000.00	\$474,675	\$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 additiona
2 Pl	ayground - resurface hardscape area		PLAY	1	LS	\$66,500.00		\$66,500	Observed	grading can be incorporated in future building costs. Cost includes the paved areas of the playground including the basketball courts.
3 Pl	ayground 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 Gi	rade & Rock access drive to playground		PLAY	3300	SF	\$3.00		\$9,900	Maintenance	SWIDE HARTIN SERVICE. THE SCHOOL TESTINE TO SHARE THE STATE OF THE STA
5 Pr	ovide removable bollards at access drive for the playground		PLAY	3	EΑ	\$1,000.00		\$3,000	Maintenance	
6 Re	eplace RR tie walls around playground equipment		PLAY	300	LF	\$20.00		\$6,000	Maintenance	
7 A	dd 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 playgroun area. Alternatively, the segmental walls could be reinstalled in a tiered manner.
8 Sc	creen 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 Pr	ovide bollards around utilities		М	4	EA	\$600.00		\$2,400	Observed	lot and street to the east.
	ew school parking lot and drop off		PL	1		\$300,000.00		\$300,000	Observed	This would include parking, drive, curbing, and grading. A topographic survey is
	cterior Building Mounted Lighting - LED		М	7	EA	\$150.00		\$1,050	Maintenance - in process	needed to develop a design solution. Costs are a rough estimate only. Owner is in the process of replacing existing wall mounted exterior light fixtures 1-forwith new LED type fixtures. This work is already in the process, and is partially
12 A	dd Service Drive Lighting - LED		no	1	LS	\$5,000.00		\$5,000	Observed	completed. New light pole fixtures at new locations to light the service drive.
	te Cameras - Install cameras in alcoves and narrow courtyards		SEC	1	LS	\$5,000.00		\$5,000	Observed	The wing in pole installed at new locations to light the service arive.
	,			·		40,000.00		45,1555		
	uilding Envelope / Exterior:						\$1,260,800			
1 Ro	pof replacement	ORIGINAL	LTM	46600	SF	\$24.00		\$1,118,400	TBD	
2 E>	kterior Plaster Finish Repairs		М	1	LS	\$30,000.00		\$30,000	BID	Price is proportionate from a quote received by CHS
3 Re	eplace sealant joints along building		М	700	LF	\$12.00		\$8,400	Observed	
4 Re	eplace Basement Door North		М	1	LS	\$8,000.00		\$8,000	Maintenance	
5 Re	epair/Replace Damage Metal Panels at Loading area		LTM	1	LS	\$8,000.00		\$8,000	Observed	
6 V	/indow Seals - Replace seals on windows where required		М	400	SF	\$10.00		\$4,000	Items to Watch	
7 V	/indow Replacement - Begin plan for full window replacement		LTM	1200	SF	\$70.00		\$84,000	Items to Watch	
8 Pa	int School		М							
вм В	uilding Maintenance:						\$541,300			
1 G	eneral Maintenance & Repairs		М	46600	SF	\$0.50		\$23,300		Industry standard for yearly maintenance
2 Re	eplace gym tile floor with rubber athletic flooring		GYM	6500	SF	\$8.00		\$52,000	Maintenance	
3 Re	epair sinking Bathroom Floor in Boys east restroom		SR	1	LS	\$5,000.00		\$5,000	Observed	
4 Re	eplace Hallway floor tiles - Old Section		FL	5200	LS	\$10.00		\$52,000	Maintenance	
5 Re	eplace bathroom floor tiles – Old Part		SR	1020	SF	\$20.00		\$20,400	Maintenance	
6 Ba	athroom Stall Replacement - all locations		SR	30	EA	\$3,000.00		\$90,000	Maintenance	
7 Ba	athroom Sink/Counter Replacement - All locations		SR	120	SF	\$150.00		\$18,000	Maintenance	
8 Re	eplace Gymnasium Bleachers		GYM	120	EA	\$400.00		\$48,000	Maintenance	
9 St	age Flooring - Install carpet on stage		GYM	800	SF	\$10.00		\$8,000	Wish List	Identified on Owner Wish List
10 Re	eplace Carpet in Classrooms as Necessary		FL	18	EA	\$9,000.00		\$162,000	Maintenance	
11 N	orth End of Gym - Repair Drywall		GYM	1600	SF	\$6.00		\$9,600	Maintenance	
12 Re	eplace stair treads on stage steps		GYM	2	EA	\$2,000.00		\$4,000	Maintenance	
13 C	eiling tile replacement in addition classrooms and others as necessary		FIN	7	EA	\$7,000.00		\$49,000	Maintenance	
	ew RTU Disconnects		М	11	EA					
	tchen / Cafeteria:						\$2,750			
1 Pa	int Kitchen		FIN	1100	SF	\$2.50		\$2,750		
ADA A	DA Improvements:						\$140,040			
	dd Elevator in Shaft of west classroom addition		SR1	1	LS	\$140,000.00		\$140,000	Maintenance	
_	age Railing - Replace railing on back of stage ramp		М	1	LF	\$40.00		\$40	Wish List	Identified on Owner Wish List
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September 19, 2023		Dates	Priority	SF/Lump Sum		\$/SF	Section Total Cost	Prioritization Estimated Cost	Remarks	Notes
C Codes Imp	ovements:						\$646,820			
1 Stove in Kir	dergarten - Remove & Install Cabinets		М	1	LS	\$1,000.00		\$1,000	Observed	
2 Remove kid	kdown door hold opens		М	1	LS	\$20.00		\$20	Observed	
3 Add/updat	e exit signs and interior emergency lighting		LS	46600	SF	\$3.00		\$139,800	Code requirements	
4 Add Exterio	4 Add Exterior Building Mounted Emergency Lighting - LED		М	1	LS	\$6,500.00		\$6,500	Code requirements	If any changes are made to the school, then exterior emergency lighting may also need to be added at the exit doors, as per code.
5 Add fire ala	rm pull stations at the classroom exterior exit doors that do not currently have		LS	1	LS	\$4,000.00		\$4,000	Code requirements	
6 Add fire ala	6 Add fire alarm system and required speaker/strobe devices in the classrooms.		LS	1	LS	\$5,500.00		\$5,500	Observed	
7 Add Fire Sp	rinkler System		LS	46600	SF	\$10.00		\$466,000	Observed	
8 Door Monit	8 Door Monitoring - Add door position switches and selective key cards to improve security		SEC	18	EA	\$1,000.00		\$18,000	Observed	
9 Replace no	n-ADA compliant door hardware		LS	1	LS	\$2,000.00		\$2,000	Observed	Few located throughout auxiliary spaces
10 Install 3-co	mpartment sink in kitchen		LS	1	LS	\$4,000.00		\$4,000	Observed	
M Mechanica	<u> </u>						\$712,500			
1 School HV	AC Systems Replacement Schedule				П			\$0	Maintenance	
RTU-1	School North Classroom - 10 ton	10/22/2014	LTM	1	LS	\$48,000.00		\$48,000	Maintenance	18 year life expectancy - Replace 2032
RTU-2	School Kitchen - 5 ton	10/1/2015	LTM	1	LS	\$35,000.00		\$35,000	Maintenance	18 year life expectancy - Replace 2033
RTU-3	South - 10 ton	6/5/2017	LTM	1	LS	\$48,000.00		\$48,000	Maintenance	18 year life expectancy - Replace 2035
RTU-4	Gym- 15 ton	10/29/2017	LTM	1	LS	\$60,000.00		\$60,000	Maintenance	18 year life expectancy - Replace 2035
RTU-5	Old School- 10 ton	10/29/2018	LTM	1	LS	\$48,000.00		\$48,000	Maintenance	18 year life expectancy - Replace 2036
RTU-6	Old School - 10 ton	10/29/2018	LTM	1	LS	\$48,000.00		\$48,000	Maintenance	18 year life expectancy - Replace 2036
RTU-7	North School - Media, Restrooms, Breakroom - 7.5 ton	11/30/2018	LTM	1	LS	\$42,000.00		\$42,000	Maintenance	18 year life expectancy - Replace 2036
RTU-8	New Addition NW- 7.5 ton	2/1/2000	М	1	LS	\$42,000.00		\$42,000	Maintenance	18 year life expectancy - Replace 2018
RTU-9	New Addition NE- 10 ton	2/1/2000	М	1	LS	\$48,000.00		\$48,000	Maintenance	18 year life expectancy - Replace 2018
RTU-10	New Addition SE - 10 ton	2/1/2000	М	1	LS	\$48,000.00		\$48,000	Maintenance	18 year life expectancy - Replace 2018
RTU-11	New Addition SW- 7.5 ton	2/1/2000	М	1	LS	\$42,000.00		\$42,000	Maintenance	18 year life expectancy - Replace 2018
2 Replace Ma	in Water Shutoff Valves	Cost per valve	М	1	LS	\$2,500.00		\$2,500	Observed	
3 Water Hea	ers Replacement Schedule (Add iso valves)									
WH-1	west restrooms/classrooms, 50 gallon	1994	М	1	LS	\$2,500.00		\$2,500		
WH-2	south restrooms, janitors 40 gallon	1995	М	1	LS	\$2,500.00		\$2,500		
WH-3	new addition	2001	М	1	LS	\$2,000.00		\$2,000		
WH-4	kitchen - 81 gallon	2009	LTM	1	LS	\$8,000.00		\$8,000		
4 Replace ho	t water circ. Pump		М	1	LS	\$1,500.00		\$1,500	Maintenance	
6 Replace Gy	m RTU Exterior Ductwork		М	1	LS	\$4,000.00		\$4,000	Observed	
7 Add Make-	Up Air unit for Kitchen Hood & Replacing hood (if signifcant Kit. Revisions)		KIT	1	LS	\$175,000.00		\$175,000	Observed	
8 Add Exhau	st for Art Room		LS	1	LS	\$3,500.00		\$3,500	Observed	
9 Add genera	l exhaust fan and roof hood for Preschool Kitchenette per mechanical code requ	irements	NO	1	LS	\$2,000.00		\$2,000	Observed	Current mechanical codes require providing general exhaust for kitchenettes. Can be useful for areas with microwaves.
E Electrical:							\$484,500			
1 1-for-1 repl	scement of all interior light fixtures with LED type fixtures.		FIN	46600	SF	\$10.00		\$466,000	Update	
2 Replace the buttons.	PA system call buttons in the classrooms with two-way communication type		SEC	1	LS	\$5,000.00		\$5,000	Maintenance	
	ancy sensors for lighting controls.		FIN	4500	SF	\$3.00		\$13,500	Wish List	
BP Building Pro	BP Building Program Modifications:						\$4,764,000			
Renovations	Renovations									
1 Administra	ion & Staff									

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-50015									Prioritization	Remarks	Notes
September 19, 2023			Dates	Priority	SF/Lump Sum		\$/SF	Section Total Cost	Estimated Cost	Remarks	Notes
	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					П			\$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 - Ren	novate 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 Consu	mer Science - Renovate existing classroom for K-8 FCS curriculum and activiti	es	SR3	750	SF	\$100.00		\$75,000	Observed	
7	SPED / Life Sk	kills - 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 / Perfor	ming 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		GYM	1	LS	\$10,000.00		\$10,000	Wish list	
Addit	ons										
11	New Cafeteria	a Space		SR5	2500	SF	\$350.00		\$875,000		Allow existing Gym to be used for Athletics
12	New Gymnasi	ium		SR5	10000	SF	\$300.00		\$3,000,000		Allow existing Gym to be used for Cafeteria, Performances & Practice
	Totals					\forall		\$9,027,385	\$9,027,385		
						H		, ,,, =,,			
	Soft Costs (Fe	es, Testing, Furniture, etc)	15.00%			Ш			\$1,354,107.75		
	Contingency		10.00%			\sqcup			\$902,738.50		
	Inflation		5.00%	/year		\sqcup			\$139,855.00		
	Grand Total					\sqcup			\$11,424,086.25		
	Budget					Ш			\$16,800,000.00		
	Amount Over	Budget							-\$5,375,913.75		