



PRELIMINARY PROJECT BUDGET

BUDGET

March 28, 2017

Mr. Joey Harrell
Assistant Superintendent, Admin Services
Santa Rosa County School District
6544 Firehouse Road
Milton, FL 32570



Re: Phase 1 Approval /Opinion of Cost
New Southend K-8

Dear Joey:

Throughout the design process for the K-8, we have consistently held the DOE cost per student station up as the filter for all decisions that have been made. The project started with a plant survey recommendation of 192,000 sq. ft. Our experience with other school projects is that often the plant survey recommendations include spaces that are not required to achieve the programmed curriculum for the school. So, in collaboration with SRCSD, we began the design process to review every single space in the plant survey that did not generate student station costs and identify areas where spaces could be reduced or eliminated. Through that process and detailed reviews building plan layouts, the building was reduced by 17%, nearly 33,000 sq. ft. while still meeting the program needs of the school.

In addition to this thorough space-by-space review process, we developed four different building plans to evaluate including a one-story structure, partial two-story, complete two-story and a two-story option in a pinwheel configuration. Through evaluating these options, it was determined that the two-story pinwheel option offered the most compact plan that helped to minimize exterior wall and roof area. It also has brings additional benefits of reduced length of H/C water lines for the HVAC system, reduced foundation costs, less roof area which translates into less stormwater to control and a smaller retention pond and a central atrium which gives better administrative control of the school in the event of any undesired activities.

The project has also undergone site development design options with the wetland impact and the decision made, for the long-term benefit of the District and expansion of the campus, to pursue a non-jurisdictional ruling on the isolated wetland. This allows the District to fill the wetland that is in the middle of the site thereby moving the school closer to Elkhart Drive. This

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reduces the amount of roads and pavement into the site which translates into reducing the stormwater impact.

As the design team and District have undergone all of these design decisions, we have also been evaluating the cost of construction with other similar projects throughout Northwest Florida. The following schools and construction costs have been identified as cost data to evaluate. Please note that these costs do not separate out offsite improvements or soil corrections and they DO NOT include A/E fees, legal and admin fees nor Furniture, Fixtures and Equipment (FFE) as is required by the DOE formula.

School:	Size (SF):	Total Cost:	Cost/SF:	Students stations:	Cost/SS:	Site Cost:	GMP/Bid Date:
Jackson County K-8	389,768	\$67,840,969	\$174	2,454	\$27,645	\$6,000,000 (incl. in Total)	Jun-18
Holmes	220,940	\$37,547,630	\$170	1,350	\$27,813	\$3,192,261 (incl. in Total)	Aug-15
Hamilton County	137,543	\$23,074,623	\$168	938	\$24,600	\$2,554,625 (incl. in Total)	Apr-16
Dixie Middle/High Schools	161,122	\$34,525,000	\$214	1,070	\$32,266	\$4,975,968 (incl. in Total)	May-15
Beulah Middle School	204,200	\$44,901,888	\$220	1,204	\$37,294	\$7,565,828 (incl. in Total)	Oct-15
Chumuckla CR Addition (classrooms only)	7,000	\$1,092,000	\$156	72	\$15,167	(incl. in Total)	Apr-17

Note: The DOE cost/student station for SRCSD New Southend K-8 project is \$25,572 per student.

The last project above is shown simply to indicate that when building a project that is purely classroom space, it is much easier to comply with the cost/student station because all of the spaces generate construction dollars. In a new school, there are many spaces that do not generate construction dollars including the cafeteria, music areas, administration and media centers...all of which are large spaces.

The costs for offsite improvements, utilities, environmental remediation, required improvements for soil conditions and development of the retention pond are NOT included in the cost per student station.

Assessment of the Construction Climate:

The southeast region and especially Northwest Florida are benefitting from strong economic growth right now. Many developers that have been stagnant have engaged their projects. The result is a labor shortage for many of the trades. Many of the local contractors lose manpower simply from one project promising more pay per hour. Reliability of labor to be on site when scheduled has been challenging. In addition to this, rising material prices from recently implemented tariffs and just now taking effect and will cause a spike in construction costs that has not yet been realized.

Supporting these positions are two articles in the past two weeks regarding the labor shortage and material cost increases in the appendix.

The attached spreadsheet formulates \$134/SF available for building construction after backing out soft costs, sitework and FFE. A conceptual site development cost is in the range of \$5,003,880 that includes a 20% contingency. Taking into account these escalation factors, we believe the cost to build this school will be in the range of \$185-200/SF (including sitework) for a total construction budget of \$32,000,000. This places the building cost around \$167/SF. Soft costs and FFE will be in addition to this construction budget bringing the total project budget cost of on site development to approx. $\$34,300,000 / 1182 = \$29,018$ per student station. Off-site improvements are in addition in the estimated amount of approx. \$1,575,000 for a total conceptual project cost of \$35,875,000.

Given this analysis, we believe it will be best to make an appointment with DOE and meet with them in order to review this analysis and present the intentional design decisions that the team has made to reduce costs prior to proceeding into Phase II Documents.

We welcome the opportunity to discuss this opinion of cost and answer any questions.

Sincerely,



Owen Gipson, RA
Project Manager/Assoc Principal



David C. Luttrell, RA, FCP, CSI, LEED AP
Associate Principal

Copy: Mr. Jack Baker, File



Holley-by-the-Sea K-8
3/28/2018
PHASE I - BUDGET SUMMARY



Description			
Student Stations			1182
Middle School Student Station Cost			\$25,572
A Maximum Project Cost (Including Fees, FF&E, Site Utilities, etc.) according to DOE			\$30,226,104
Costs INCLUDED in the cost/SS:			
B Site Development/Site Improvements			\$5,003,880
(Bldg pad, fill, curb/gutter, fencing, landscape, site utilities, pavement, fields, irrigation)			
C Legal & Administrative Costs			\$0
D A/E fees (Basic Services - Soft Costs)	6.30%		\$1,523,396
E A/E fees (Additional Services - Soft Costs) - Estimated			\$536,250
F Subtotal			\$23,162,578
G FF&E (F x 7.5%)	7.50%		\$1,737,193
Subtotal for Building			(A - (B+C+D+E+G)) \$21,425,385
Building Cost based on Current GSF	160,000		\$134 (Based on above)
			Available
Other Costs NOT included in cost/SS:			
Hurricane Shelter Costs			N/A
Cost to Purchase Site			\$0
Drainage, Mitigate and fill wetlands, offsite utilities and road improvements)			\$1,575,000
TOTAL			\$31,801,104

Building Construction Budget:	Gross SF:	Cost/SF:	Budget:
Plant Survey	192,000	\$111.59	\$21,425,385
Reduced	180,000	\$119.03	\$21,425,385
Reduced	170,000	\$126.03	\$21,425,385
Reduced	160,000	\$133.91	\$21,425,385
Reduced	150,000	\$142.84	\$21,425,385

Engineer's Opinion of Construction Costs - Phase I

Project No. 170069 - SRCSD South End K8
Santa Rosa County, Florida

****Note: This opinion of cost does not include "soft" costs such as professional services, permit application fees, utility impact/tap fees, etc. unless listed****

****Note: Items highlighted in purple represent costs not counted towards cost per student station****

Section 01 00 00 General Requirements

Description	Quantity	Unit	Unit Price	Extension
Mobilization, Bond, etc.	1	LS	\$ 100,000.00	\$ 100,000.00
Wetland Mitigation (for impacts to isolated area and east ditch crossings)	1	LS	\$ 25,000.00	\$ 25,000.00
			Section Sub-Total	\$ 125,000.00

Section 31 00 00 Earthwork

Description	Quantity	Unit	Unit Price	Extension
Clearing & Grubbing	1	LS	\$ 225,000.00	\$ 225,000.00
Earthwork	1	LS	\$ 900,000.00	\$ 900,000.00
Remove & Replace Unsuitables	1	LS	\$ 100,000.00	\$ 100,000.00
Erosion & Sediment Control	1	LS	\$ 75,000.00	\$ 75,000.00
			Section Sub-Total	\$ 1,300,000.00

Section 32 10 00 Bases, Ballasts and Paving

Description	Quantity	Unit	Unit Price	Extension
Asphalt (for drives, parking areas, etc.)	18500	SY	\$ 13.00	\$ 240,500.00
Base Material	18500	SY	\$ 17.00	\$ 314,500.00
Stabilized Subgrade	20900	SY	\$ 6.00	\$ 125,400.00
On-Site Signing and Pavement Markings	1	LS	\$ 40,000.00	\$ 40,000.00
Off-Site Right-of-Way Improvements (roadway, shoulders, etc.)	1	LS	\$ 1,000,000.00	\$ 1,000,000.00
			Section Sub-Total	\$ 1,720,400.00

Section 32 30 00 Site Improvements

Description	Quantity	Unit	Unit Price	Extension
Concrete Curb & Gutter	10000	LF	\$ 21.00	\$ 210,000.00
Concrete for Sidewalks, Pads, etc.	1	LS	\$ 175,000.00	\$ 175,000.00
Fencing & Gates, Bollards, Misc.	1	LS	\$ 87,000.00	\$ 87,000.00
Landscaping & Irrigation (including supply well)	1	LS	\$ 500,000.00	\$ 500,000.00
			Section Sub-Total	\$ 972,000.00

Section 33 10 00 Water Utilities

Description	Quantity	Unit	Unit Price	Extension
On-Site Service Line and Appurtenances	1	LS	\$ 65,000.00	\$ 65,000.00
On-Site Fire Main and Appurtenances	1	LS	\$ 80,000.00	\$ 80,000.00
Off-Site Main Extension (tap, restoration, service reconnections, pipe, etc.)	1200	LF	\$ 150.00	\$ 180,000.00
			Section Sub-Total	\$ 325,000.00

Section 33 30 00 Sanitary Sewerage

Description	Quantity	Unit	Unit Price	Extension
Gravity Collection & Conveyance Piping and Structures	1	LS	\$ 75,000.00	\$ 75,000.00
On-Site Force Main (clearing, trenching, pipe, etc.)	2150	LF	\$ 100.00	\$ 215,000.00
Off-Site Force Main (clearing, trenching, directional drill, pipe, etc.)	350	LF	\$ 150.00	\$ 52,500.00
Lift Station Package (wet well, pumps, valving, panel, etc.)	1	LS	\$ 100,000.00	\$ 100,000.00
			Section Sub-Total	\$ 442,500.00

Section 33 40 00 Stormwater Utilities

Description	Quantity	Unit	Unit Price	Extension
General Dewatering for Excavation, Backfill and Compaction	1	LS	\$ 200,000.00	\$ 200,000.00
Wet Pond (including dewatering, grading, clay core, plantings, etc.)	1	LS	\$ 250,000.00	\$ 250,000.00
Pond Inlet, Outlet Control and Discharge Structures	1	LS	\$ 20,000.00	\$ 20,000.00
Collection Structures	20	EA	\$ 3,750.00	\$ 75,000.00
Smaller Diameter Collection Pipe	2100	LF	\$ 30.00	\$ 63,000.00
Larger Diameter Conveyance Pipe	2400	LF	\$ 80.00	\$ 192,000.00
Pipe and End Treatments for East Ditch Crossing	3	EA	\$ 20,000.00	\$ 60,000.00
			Section Sub-Total	\$ 860,000.00

Cost minus blue text items:
\$5,744,900 - \$1,575,000 = \$4,169,900
Phase I Contingencies (20%) \$ 833,980
Total Ph I Opinion of Cost \$5,003,880

Sub-Total \$ 5,744,900.00
Phase I Contingencies & Misc. (20%) \$ 1,149,000.00
Grand Total Phase I Opinion of Cost \$ 6,893,900.00