

HAMPTON SCHOOL DISTRICT
MASTER PLAN SPREAD COST EQUALLY OVER 5 YEARS

09/02/2010

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 Info taken from Code Deficiencies Plan, dated June 29, 2010 and reports by consultants

		YEAR 2011	YEAR 2012	YEAR 2013	YEAR 2014	YEAR 2015
<u>STATE FIRE CODE</u>						
DOORS	\$79,500	\$79,500				
10 doors, 1hr rated, enclose Stair + 3 doors						
Self-closing devices 20 doors						
Smoke proof & self-closing devices 58 doors						
CLOSE OFF STAIRS AT STAGE						
Fire rated doors (2), Rated wall/clg at bottom, paint	\$8,000	\$8,000				
RAMPS	\$14,000	\$14,000				
Going to Wood Shop #151, Demo ramp & stair						
New ramp & rails, no stair, paint & misc						
<u>ADA ACT</u>						
TOILET ROOM RENO	\$580,000	\$280,000		\$300,000		
5 sets of gang toilets @ \$90,000 to \$110,000 each						
8 singles - varies \$10,000 to ??						
Some may not be achievable due to expanding space where bearing walls exist.						
STAIR UP GRADES	\$57,000					\$57,000
3 existing @ \$4,000 each						
3 interior - varies \$12,000 to \$20,000						
WINDOW REPLACEMENT	\$650,000	\$300,000				\$350,000
196 windows						
See below for Options: Day Light Harvesting						
RAMP MISC	\$6,000				\$6,000	
Rail to be added & modified						
ROOFING total \$830,850						
ROOF 1 SLATE - 1939	\$547,750			\$547,750		
Repairs to keep roof serviceable \$20,000 per year		\$20,000	\$20,000			
ROOF 2 - 1961	\$15,500			\$15,500		
Repairs to keep roof serviceable \$1,500 per year		\$1,500	\$1,500			
ROOF 3 - 1961	\$102,500				\$102,500	
Repairs to keep roof serviceable \$10,000 per year		\$10,000	\$10,000	\$10,000		
ROOF 4 - 1961	\$35,800				\$35,800	
Repairs to keep roof serviceable \$4,500 per year		\$4,500	\$4,500	\$4,500		
ROOF 5 - 1974	\$129,300					\$129,300
Repairs to keep roof serviceable \$10,000 per year		\$10,000	\$10,000	\$10,000	\$10,000	

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MECHANICAL total \$1,230,000

HEATING

VFD's for pumps \$5,000

\$5,000

VENTILATION:

New ERU's & associated ductwork, diffusers,
heat coils for all classrooms & office space \$920,000

\$200,000 \$200,000 \$200,000 \$200,000 \$120,000

New gym AHU's with CO2 damper controls
(upper & lower pipes) (See controls for control cost) \$105,000

\$105,000

CONTROLS:

Complete new DDC system with Web Browser \$200,000

\$100,000 \$100,000

ELECTRICAL total \$687,500

New primary electrical with underground
secondary & switchboard \$45,000

\$45,000

Standby generator & distribution \$35,000

\$125,000

Upgrade wiring systems in 1961 building \$125,000

\$125,000

Upgrade for wiring devices & branch wiring \$80,000

\$80,000

New lighting system & controls \$240,000

\$120,000 \$120,000

New emergency & exit lighting systems \$35,000

\$35,000

Fire alarm system modification \$7,500

\$7,500

Sound & communication systems
upgrades/replacement \$100,000

\$100,000

Replace classroom clocks \$10,000

\$10,000

IT systems, including added receptacles
& branch circuits, but not cabling - See note (3) \$10,000

\$10,000

SPRINKLER SYSTEM

\$489,250

\$489,250

Note Sprinkler pipe from street to inside of building
assumed to be installed summer of 2010.

\$4,552,600

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INFLATION 5% per year			\$1,101,750	\$988,500	\$1,012,750	\$879,300	\$866,300
**** 2012				\$1,037,925	\$1,063,388	\$923,265	\$909,615
**** 2013					\$1,116,557	\$969,428	\$955,096
**** 2014						\$1,017,900	\$1,002,851
**** 2015							\$1,052,993
MISC. COST ESTIMATES Continue							
GC OVER HEAD & PROFIT	10%	\$455,260	\$110,175	\$103,793	\$111,656	\$101,790	\$105,299
		<u>\$5,007,860</u>	\$1,211,925	\$1,141,718	\$1,228,213	\$1,119,690	\$1,158,292
CONTINGENCY	15%	\$751,179	\$181,789	\$171,258	\$184,232	\$167,953	\$173,744
		\$5,759,039	\$1,393,714	\$1,312,975	\$1,412,444	\$1,287,643	\$1,332,036
SOFT COST (see attachment)	20%	\$1,151,808	\$278,743	\$262,595	\$282,489	\$257,529	\$266,407
TOTAL		\$6,910,847	\$1,672,457	\$1,575,570	\$1,694,933	\$1,545,172	\$1,598,443
							\$8,086,575

NOTES:

- 1- The budget numbers do not include any allowance for possible rebates from the utility company or Grants.
- 2- Rough mechanical & electrical subcontract cost for various options are presented above. These costs do not included all related cost between disciplines and are carried in the contingency. These cost are not based on actual design work. Actual cost may vary significantly depending on final design and the economic climate at the time of bidding.
- 3- It was reported that the school district has a staff of IT consultants and installers, and the staff has been continually updating and installing IT cabling and data terminal installations in the school building. There are also plans to provide additional computer terminal locations in the classrooms, as there are now, typically, only six (6) jacks in each room, all in the same location. We strongly recommend that an independent IT consultant be retained to evaluate the current system.
- 4- Cost of above highlighted major components that are recommended to bring the facility up to today's standards. Does not include reconfiguration of spaces to meet educational and support program needs such as; science labs, family & consumer science, physical education (gymnasium), special special education, administration support areas and facility support areas, finishes (new flooring, paint walls & new ceilings), etc. Also did not address any site consideration, present kitchen serving only vs. upgrade to full service, middle school concept - team teaching & unified arts.

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OPTIONS:

Note: Below options to be added to above cost if selected.

Day Light Harvesting

Light controls and dimming ballast per classroom \$1,000 to \$1,500

Manual switch \$500

Light Shelf & Sun Shade \$175 to \$200 per window.

Need to fasten to structure, not window unit. Could add cost?

NOTES:

Typically 3 to 6 year pay back

Savings on lighting energy use 20% to 100% during school hours 8am to 3pm