

12.1.2020 DD Budget Review - Estimates

2020-2021 BP-01 HCS

MILESTONE BID DOC DATE: 12/18/2020

	Notes	
ROUND		
SITWORK		
add sidewalks	at drop-off in parking lot	
upgrade courtyard	concrete, stone & drainage	
ARCHITECTURAL		
replace basketball backboards	(6) Each	
Gym Wall Pads		
create collaboration center/STEM lab	media center	
replace interior furnishings	doors, boards, cabinets	
replace gym floor	poured surface	
Roof Access Ladder		
MECHANICAL		
replace boiler system	3 boilers	
replace HVAC equipment	café/gym AHU	
add circulation pump	back-up	
address ductwork issue under gym	abandon and move	
ELECTRICAL		
electrical work to support technology	Disconnect projector power	
TECHNOLOGY		
data cabling allowance for reno.	Demo and reuse/new (erate)	
replace fiber to IDFs	(2) Fiber Pulls (erate)	
network switches - edge	3 switches and all wiring (erate)	
replace rack UPS's	3-UPS (erate)	
modify PA system for renovations	Demo and reinstall	
interactive display	27-IFP	
height adjustable display	27-mounts	
HDMI/USB extender	all cabling	
remove existing IWB		
document camera		Cameras already Purchased
av for collaboration spaces	Collab Space and Stem	
conference room / IEP	no conf room this building	
FURNISHINGS & EQUIPMENT		
purchase collaboration furniture		
purchase STEM lab equipment		
kitchen equipment - dishwasher	roof, vent, plumb, elec	
Total		
VILLAGE		
SITWORK		
upgrade courtyard	concrete, stone & drainage	
add fencing	playground and front	
upgrade site utilities - drainage	at 2 small courtyards	
ARCHITECTURAL		
replace roofing	Sections 1 and 2, skylights	
replace roofing	Need to replace curbs	
build toilet room in locker room	for kinder classes	
projection screen - gym	90' screen for archery	
renovate portion of main office	clinic, principal office, vault	\$40,000 from Sinking Fund

replace classroom casework	east classrooms
renovate portion of old locker room	create storage
create collaboration center/STEM lab	at media center
replace interior furnishings	doors, boards, cabinets
MECHANICAL	
replace boiler system	change 3 boilers to 2 boilers
replace select mechanical equipment	kitchen unit and others
electrical work to support technology	Disconnect projector power
upgrade site lighting - parking lot	
upgrade interior lighting - classrooms	old glass lens fixtures
TECHNOLOGY	
data cabling allowance for reno.	Demo, reuse/new (erate)
create new IDF / replace cabinet	IDF 2
replace fiber to IDFs	(2) Fiber Pulls (erate)
network switches - edge	5 switches and all wiring (erate)
replace rack UPS's	2-UPS (erate)
modify PA system for renovations	demo and reinstall
interactive display	27-IFP
height adjustable display	27-mounts
over the board mount	To avoid potential asbestos glue
remove existing IWB	
document camera	New Sound Systems (shared money)
av for collaboration spaces	Collab Space and Stem
conference room / IEP	no conf room this building
FURNISHINGS & EQUIPMENT	
purchase collaboration furniture	
purchase STEM lab equipment	
kitchen equipment - dishwasher	roof, vent, plumb, elec
Total	
CREEKSIDE	
ARCHITECTURAL	
address structural issue	floor heaving at upper el doors
replace exterior doors	change metal to aluminum
create secure entry	thru conf room
create collaboration center/STEM lab	media center / comp lab
Alt #1 (Ceiling Tiles)	
MECHANICAL	
electrical work to support technology	Disconnect projector power
TECHNOLOGY	
data cabling allowance for reno.	Demo, reuse/new (erate)
replace fiber to IDFs	(2) Fiber Pulls (erate)
network switches - edge	6 switches and all wiring (erate)
replace rack UPS's	1-UPS (erate)
relocate entrance intercom	for new secure entrance
modify PA system for renovations	Alt pricing to cut into new tiles
interactive display	25-IFP
height adjustable display	25-mounts
remove existing IWB	
document camera	
av for collaboration spaces	Collab Space and Stem
conference room / IEP	Relocae 75", new mount

Sound System Sinking Fund
Cameras already Purchased

Cameras already Purchased

FURNISHINGS & EQUIPMENT	
purchase collaboration furniture	
purchase STEM lab equipment	
kitchen equipment - dishwasher	roof, vent, plumb, elec
Total	
LAKES	
ARCHITECTURAL	
create collaboration center/STEM lab	media center and adjacent room
MECHANICAL	
Make Up Air	
replace exhaust fans	
electrical work to support technology	Disconnect projector power
TECHNOLOGY	
data cabling allowance for reno.	Demo, reuse/new (erate)
network switches - edge	5 switches and all wiring (erate)
replace rack UPS's	1-UPS (erate)
modify PA system for renovations	
interactive display	29-IFP
height adjustable display	29-mounts
remove existing IWB	
document camera	New Sound Systems
av for collaboration spaces	Collab Space and Stem
conference room / IEP	no conf room this building
FURNISHINGS & EQUIPMENT	
purchase collaboration furniture	
purchase STEM lab equipment	
kitchen equipment - dishwasher	roof, vent, plumb, elec
Total	
FARMS	
TECHNOLOGY	
data cabling allowance for reno.	Demo, reuse/new (erate)
replace fiber to IDFs	(1) Fiber Pulls (erate)
network switches - edge	8 switches and all wiring (erate)
replace rack UPS's	1-UPS (erate)
modify PA system for renovations	
interactive display	39-IFP
height adjustable display	39-mounts Regular mounts
remove existing IWB	
document camera	New Sound Systems
av for collaboration spaces	Collab Space and Stem
conference room / IEP	Reloctae 75", new mount
FURNISHINGS & EQUIPMENT	
purchase collaboration furniture	
purchase STEM equipment	
kitchen equipment - dishwasher	roof, vent, plumb, elec
Total	
MIDDLE SCHOOL	
TECHNOLOGY	
replace fiber to IDFs	(5) Fiber Pulls (erate)
network switches - edge	11 switches and all wiring (erate)
replace rack UPS's	1-UPS (erate)

Sound System Sinking Fund
Cameras already Purchased

Sound System Sinking Fund
Cameras already Purchased

Total	
HIGH SCHOOL	
ARCHITECTURAL	
replace roll-up shutters in kitchen	Add Elec
New Laminate at (2) Food Service Units	
TECHNOLOGY	
create new IDF / replace cabinet	IDF 4 (no room), IDF 5 water
replace fiber to IDFs	(9) Fiber Pulls (erate)
network switches - edge	11 switches and all wiring (erate)
replace rack UPS's	2-UPS (erate)
Total	
PRESCHOOL	
TECHNOLOGY	
network switches - edge	1 switches and all wiring (erate)
replace rack UPS's	1-UPS (erate)
Total	
ESSC	
ARCHITECTURAL	
replace flooring at senior center	
TECHNOLOGY	
replace fiber to IDFs	(4) Fiber Pulls (erate) (\$15000 in 2023)
network switches - edge	12 switches and all wiring (erate)
replace rack UPS's	1-UPS (erate)
Total	

				Difference:		
Direct Cost Total	\$	4,835,967.84	\$	4,871,543.30	\$	(35,575.46)
General Conditions (2%)	\$	96,719.36	\$	97,430.87	\$	(711.51)
Total w/GC and Escalation	\$	4,932,687.20	\$	4,968,974.17		
Construction Contingency (7%)	\$	345,288.10	\$	347,828.19	\$	(2,540.09)
FFE	\$	675,000.00	\$	675,000.00		
Total w/Indirect Costs	\$	5,952,975.30	\$	5,991,802.36		

Difference: \$ 38,827.06 \$ (38,827.06)

Note: Bigger estimated savings due to offset from Sinking Fund work.
about \$200,000