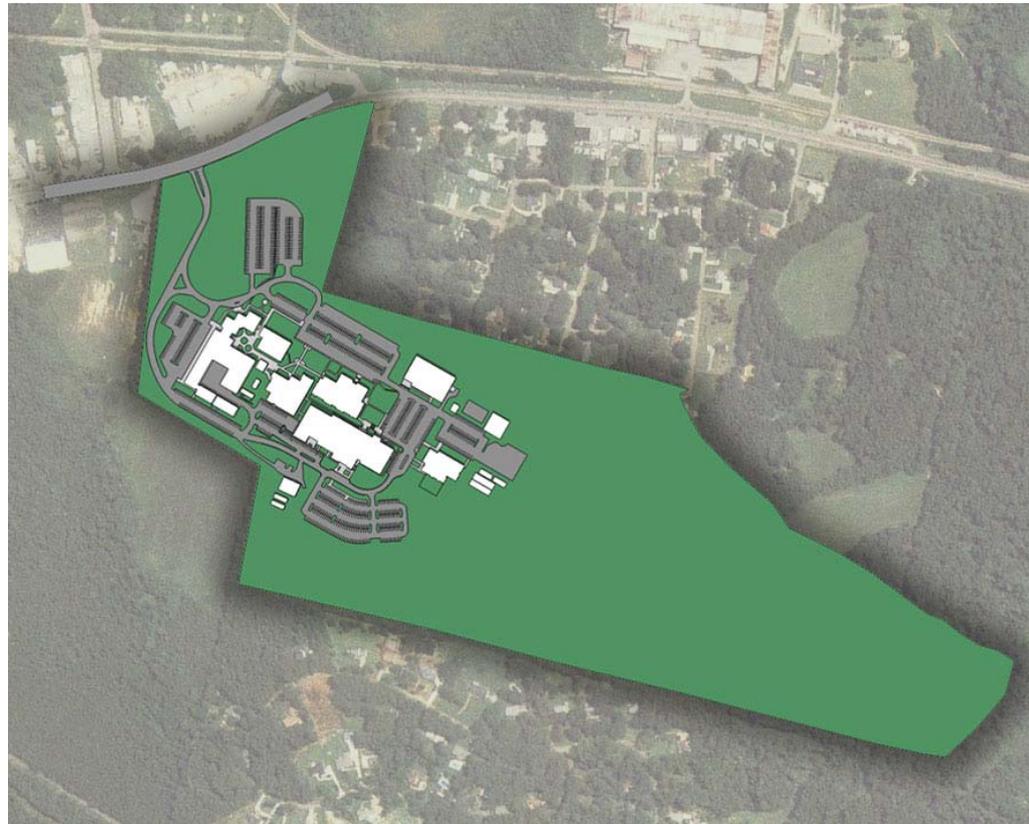


Halifax Community College Master Plan 2008



May 31, 2008

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Executive Summary

Halifax Community College has conducted intensive investigations into its long-term growth potential, based upon community surveys, faculty surveys and regional demographic and market needs analyses. Their most recent Long Range Plan, completed in 2007, includes a section listing gaps to be filled, in order for the long range plan to be implemented. This section has been included below, because it summarizes the HCC needs and provides the bases for their prioritization.

This Facilities Master Plan has focused on gaining a better understanding of the issues and costs associated with filling the gaps and then prioritizing them, according to their impact on the implementation of the Long Range Plan. The prioritization has resulted from meetings and discussions with the President, Vice President for Administrative Services, Vice President for Instructional Services and other key members of the HCC leadership team.

Following is a list of the prioritized needs:

- Priority 1: Proposed Academic and Student Services Center and Technology Upgrades to 64 Learning Spaces
- Priority 2: Expansion of Automotive Shop and Cosmetology Buildings
- Priority 3: Proposed Public Safety Technology Center and New Classroom Building

Background from Long Range Plan

Historically overall enrollment has remained steady averaging 1517 total FTE From 1994-2000. Local industry closures resulted in an overall enrollment FTE increase of 12.8%. As workers sought new skills training and education during the time period 2001-2005, total enrollment FTE increased to average of 1711. From 2006 to present, enrollment has once again leveled to an average overall total FTE in the mid-1500's.

Halifax Community College anticipates a modest increase in overall enrollment due to current population growth and new business and industry coming to the Service area in the next five years.

Gap Analysis Implications for Space Needs

The data indicated the lack of adequate facilities and equipment to meet present needs. This was noted at the campus-wide open forum. They were in agreement that renovation; acquisition of off-site space and/or new construction was vital to remain abreast with current enrollment trends. Listed are areas of concern.

1. With an increase in the need for public safety support services a training facility for Law Enforcement, Fire, and Emergency Services programs is a high priority. Instructors of the Basic Law Enforcement Training curriculum program are presently housed in on-site trailers. In the regional report, correctional officers were listed as one of the Critical Occupations in High-Growth Industries for the area. All law enforcement officers, correctional officers and emergency personnel in the Halifax Community College service area come to the college for Continuing Education training programs as required. The centralization of this training would be beneficial to both curriculum and continuing education programs while meeting the needs of the community.
2. Of the existing programs and projected growth in Transfer Studies identified on the Internal Survey, most respondents stated that facilities are not adequate and that technologically updated classrooms and laboratory/shop/clinics were needed to meet current needs and to accommodate expected growth. All stakeholders saw this as a high-ranking need to improve facilities and to promote off-site services. The idea of forming Information Highway between off-site locations and the main campus were noted as essential to meet the needs of the rural community, especially in the area of Basic Skills.
3. All data sources noted allied healthcare as vital to the community needs now and in the future. Laboratories and clinics are in demand and lacking. The Allied Health programs have maximum enrollment. More classroom space is essential. A separate healthcare building to house all areas of healthcare, both Curriculum and Continuing Education programs would benefit.
4. To accommodate the newly proposed Hospitality Management program, classrooms, laboratory/shop/kitchen space is necessary and nonexistent at this time.

5. There is currently a great need for more space for the Automotive System Technology program. Equipment and facility updates have been cited to remain current with industry and enrollment demands.
6. Science classes required in Transfer Studies, projected to be the greatest area of growth, are limited in laboratory space. Biology laboratories must share the same facility with chemistry classes. A math lab is non-existent and is currently a great need to meet the requirements in Transfer Studies.
7. The regional report cites building maintenance and repair workers as a critical occupation in high-growth industries. Both the Internal and External surveys cited Construction/HVAC/Carpentry/Basic Wiring et al as needed with expected job growth. Continuing Education training facilities are needed to house equipment and the various shops required for instruction.
8. In tandem with program and enrollment growth is the need for updated and larger support services. The library was cited as the “hub” of the entire campus and requires expansion and updating to meet current and anticipated needs. An increase in library offerings is needed, and learning resources are at their maximum capabilities. More computer labs, tutoring space and a mathematics lab are greatly needed.
9. With the growth of Transfer Studies, Student Services will also need to be expanded to meet the needs of students from application to registration. Counseling services need a more private location, and Human Resources cited the need for a private and confidential location.
10. The college will initiate an early college high school on its campus beginning Fall 2009. The five-year school is anticipating an eventual enrollment of between 250 and 300 students by 2012. Dedicated classroom space will be needed to accommodate this influx of new students.

Facilities Needs Prioritization

The prioritization of programs, needed to address the GAP Analysis, was done in a comprehensive manner, such that the highest priorities was given to the need that would have the most immediate impact on the entire campus, and not on just one program. This is why the improvement of the Learning Resources and Student Services Centers was given the top priority of the three priorities discussed below:

Priority One

New Construction would include a 26,182 SF addition, designed to connect the Learning Resources and Student Services Center, to provide student support spaces common to each. The LRP Gap Analysis cited these as the number 8 and 9 and needs. However, because these areas form the "hub" for most student activities and are prerequisite to the proper function of HCC, this project was given the Number One priority. The expanded Learning Resources Center would provide spaces for tutoring, computers, seminars, storage and stack areas.

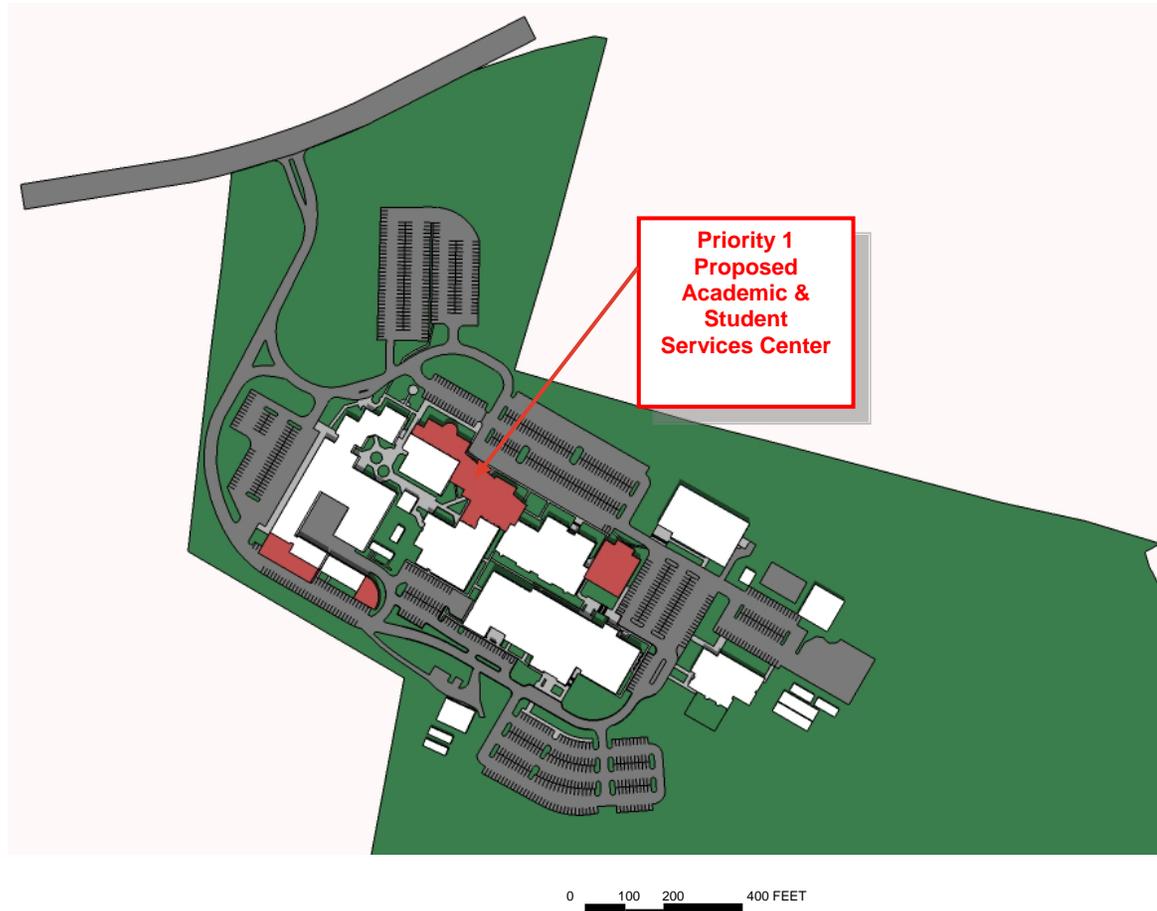
The 12,596 SF LRC (Learning Resources Center) was constructed in 1977. In addition to the need for expansion and reconfiguration, renovation is needed due to its age and the inefficiency of current PME systems. This work would include upgrades to PME systems for increased efficiency, restoration of interior finishes and expansion of stack and support spaces relocating to the addition. These spaces currently occupy approximately 3,500 SF of the LRC space.

New Space would also include a new Student Commons-Entrance and expansion of the Guidance/Counseling and Human Resources Departments.

Renovation work to the Student Services Center would include 23,332 SF, with upgrades to PME systems for increased efficiency, restoration of interior finishes, and reconfiguration to provide a more efficient arrangement of student services areas, including offices for student enrollment management and retention activities, staff work areas and conference areas, student study areas, financial aid, bookstore, and a student activity area.

A new fire alarm and sprinkler system would be provided to both the new and renovated spaces to provide greater life safety and reduce overall construction costs.

Priority #1



Current Classrooms and Labs are antiquated, because they are not equipped with current state-of-the-art AV equipment. New equipment would include the installation of overhead projectors, new projection screens and associated controls, dimming controls for new T-8 Fluorescent Lights and networking.

**PRELIMINARY ARCHITECTURAL PROGRAM: Priority One
Academic and Student Services Center**

Added Space:

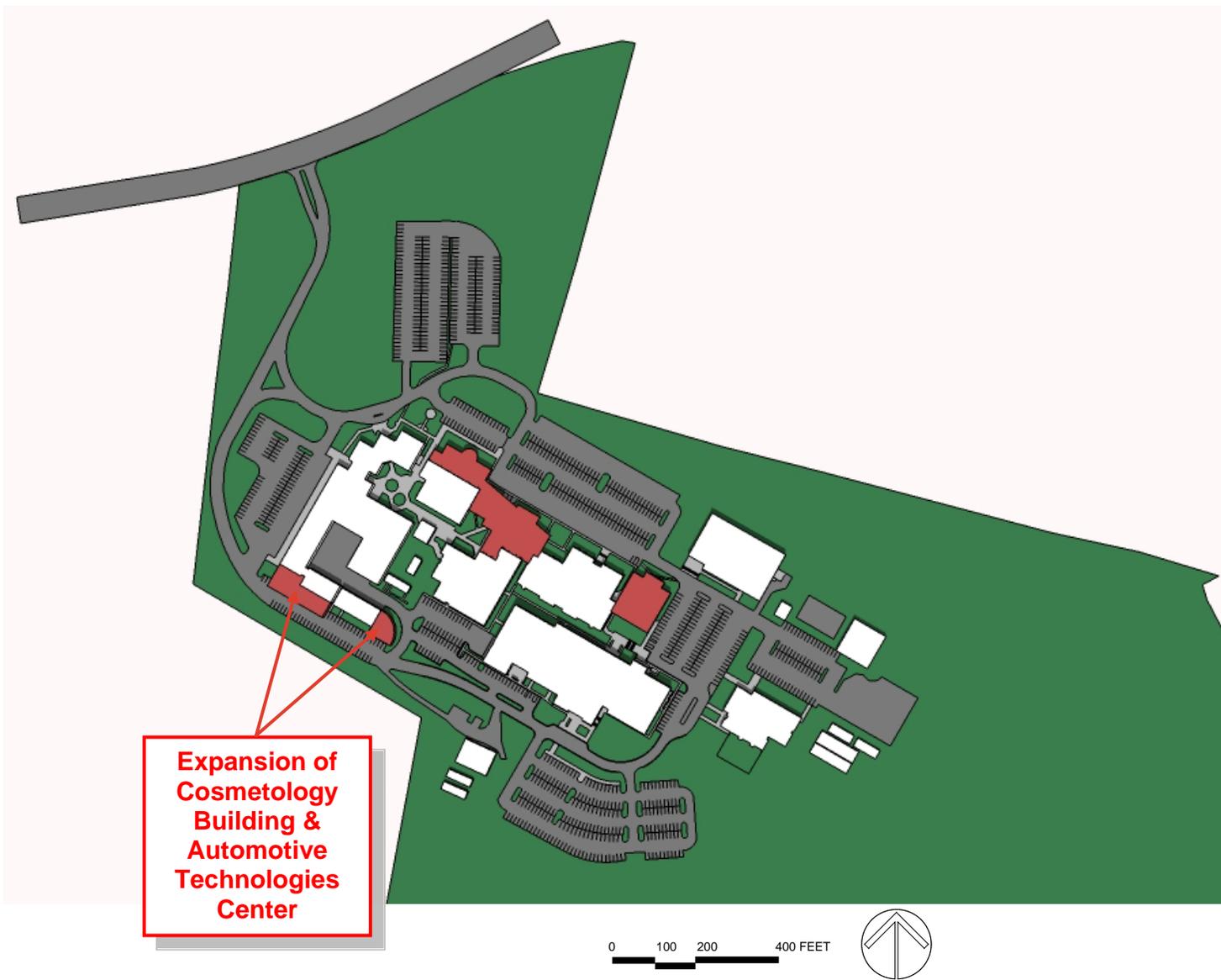
Activity Area	Number of Spaces	SF/Activity Area	Total Area Required
New Student Commons-Entrance	1	1800	1,800
Math Lab	1	850	850
Tutoring Labs	4	400	1,600
Seminar Rooms (Tiered)	2	1600	3,200
Computer Labs	2	850	1,700
Relocated Learning Labs from LRC	2	850	1,700
New Learning Labs	2	850	1,700
Distance Learning Center	2	1100	2,200
Relocated Electronic Resource Center From LRC Learning Assistance Center (Faculty-Students)	1	2000	2,000
Relocated From LRC	2	850	1,700
Additional LRC Room	1	850	850
		Subtotal	17,500
Additions To Student Services Center			
New HR Suite			
Add Offices & Expand/Reconfigure Counseling	2	150	300
Add Counseling Offices & Expand/Reconfigure	2	120	240
Add Conference Rooms	2	150	300
		Subtotal	840
		Total	20,140
Circulation, Toilets, Corridors	30%		6,042
		Grand Total Square Footage	26,182

PRIORITY 2

Both the Automotive Technology and Cosmetology programs are growing and have space, which is inadequate in size, ventilation, and lighting, and are badly worn. The two facilities are located in adjacent buildings with similar requirements for large volume ventilation systems. Each is positioned such that expansion could be done as one building project while still maintaining good access from parking and drives. The Cosmetology program has demand for 47 students with space for only 27. The current building does not meet the facility standards of the NC Cosmetology licensing board. The following spaces are needed:(1) classroom, (1) reception area, 1 instructor office, and expansion of the esthetics classroom to accommodate 2 additional beds. In addition, the HVAC and lighting systems are inadequate to meet current standards and the built-in cabinetry requires replacement due to wear.

The growth in the automotive technology program was cited in the LRP Gap Analysis as need number five. Since the time that the LRP was published, the need to expand this program has increased due to the establishment of NC Car, locating in nearby Northampton County, NC. NC Car is constructing a test track and numerous research and repair facilities. HCC has one shop area that can accommodate (2) cars. Space is needed for platform engineering. At this point, space is needed for the accommodation of (6) more cars and related support spaces for work, tools, equipment, conferencing, breaks and auxiliary offices. The addition would expand off the end of the current building and also use the space occupied by the current welding shop. Welding would be relocated to the current automotive shop. Classroom space would be provided for technical teaching areas in electronics, to be relocated from Building 700.

Priority #2



**Expansion of
Cosmetology
Building &
Automotive
Technologies
Center**

PRELIMINARY ARCHITECTURAL PROGRAM : Priority 2
Expansion of the Cosmetology and Automotive Technology Centers

Activity Area	Number of Spaces	SF/Activity Area	Total Area Required
Automotive Technology - NC Car			
Building Reception/Lobby	1	400	400
Auxiliary Office	2	120	240
Break Room	1	300	300
Locker Rooms	2	240	480
Classrooms	2	850	1,700
Conference Rooms	2	200	400
Automotive Shop Space	1	3000	3,000
			<hr/>
			6,520
Circulation, Toilets, Corridors	30%		<hr/>
			1,956
		Subtotal	<hr/>
			8,476
Cosmetology			
Reception Area	1	220	220
Office	1	150	150
Beginner Classroom	1	1200	1,200
Expansion of Esthetics Classroom	1	400	400
			<hr/>
			1,970
Circulation, Toilets, Corridors	30%		<hr/>
			591
		Subtotal	<hr/>
			2,561
		Total	<hr/>
			11,037

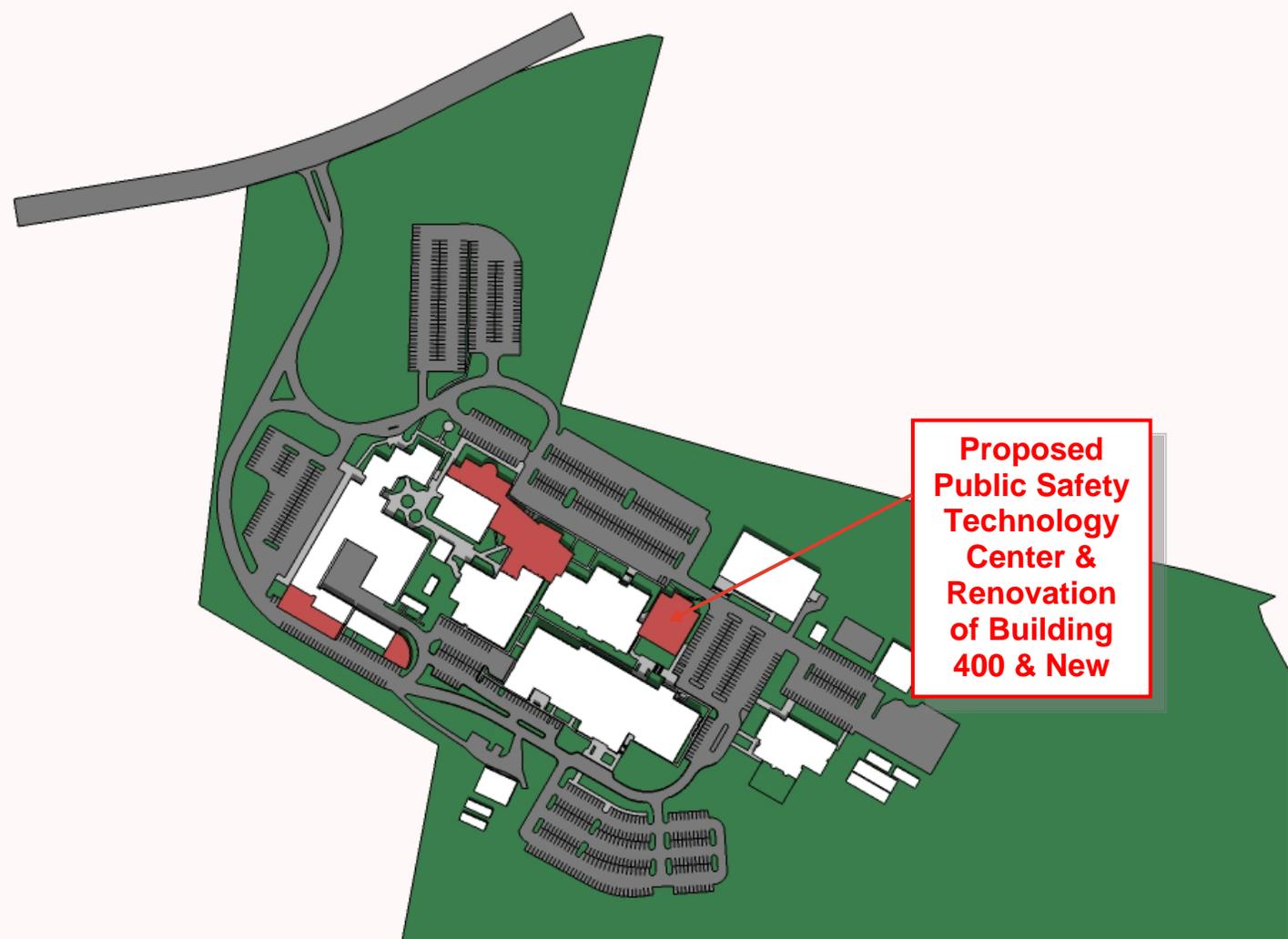
Priority 3

Priority 3 Project: New Public Safety Technology Center:

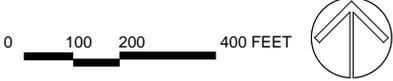
The Public Safety programs are cited as the number 1 need in the LRC Gap Analysis (Page 42). This program is growing rapidly, and need all of the building 400 space. HCC has become a regional center for local EMT Service Providers. It requires dedicated classroom, conferencing and related break-out spaces for larger groups of EMT Service Providers. Building 400 already has a large group meeting space that can accommodate up to 100 people. This space would work well for EMT instructional activities with the addition of a small warming kitchen. The 400 Building was constructed in 1986. Conversion would also include a face lift of interior finishes and improvements to the PME systems to increase their efficiency and improve interior thermal comfort.

The other programs currently using Building 400, displaced by the Public Safety Programs, would be accommodated in a new building constructed adjacent to Building 400. This building would also be designed to house new program spaces for Carpentry and Hospitality Management program, cited as the number 4 and 7 needs in the LRC Gap Analysis (Pages 42 and 43).

Priority #3



**Proposed
Public Safety
Technology
Center &
Renovation
of Building
400 & New**



**PRELIMINARY ARCHITECTURAL PROGRAM:
Proposed Public Safety Technology Center and New Classroom Building**

**PRELIMINARY ARCHITECTURAL PROGRAM: Priority 3
Proposed Public Safety Technology Center and New Classroom Building**

Activity Area	Number of Spaces	SF/Activity Area	Total Area Required
Building Reception/Lobby	1	400	400
Faculty Offices	6	120	720
Classrooms	6	850	5,100
Carpentry Shop	1	2,400	2,400
Hospitality Management			
Lab	1	850	850
Classroom	2	850	1,700
Office	3	150	450
Kitchen	1	2400	2,400
Conference Rooms	2	200	400
		Subtotal	14,420
Circulation, Toilets, Corridors	30%		4,326
		Subtotal	18,746

Site Analysis

The Halifax Community College site has an irregular border, but has its long axis running from South to North. Access to the site is provided from one point, located along Highway 158. This access drive forms a natural dividing point between developed and undeveloped land along the western border. The site has been developed to the maximum extent possible, along its eastern edge, where it drops steeply into wetter areas.

The loop access drive is well defined and separated from parking on the west side of the site. However, the access road is less defined on the east side, because it meanders through parking lots and also serves for parking circulation. It is recommended that parking along the east side be restructured and that curb and gutter be added to better define this road. One possibility is to reorient the main entrance drive to enter from the east side, where visitors could be directed toward the Priority One project entrance. This would be a long-term objective and not be included within the top three priorities.

Halifax Community College has Approximately 1,109 parking spaces and 1,500 FTE Day students. Using a ratio of 1 Parking Space required for each 1-1/2 FTE Day Student, it would appear that there is adequate parking to meet 2008 needs. However, HCC also draws visitors from outside the campus, using the Learning Resources Center, and "The Centre", for viewing of performing arts shows. Based on these facts, parking should be expanded proportionally with a growth in student population and the construction/renovation of facilities.

There are several larger sections of developable land. These occur at the front, northeast corner, between the Building 100 parking lot and northern property line and the rear southern corner, between Building 200 parking and Building 600. The building sites for the Priority One, Two and Three projects are limited in size and will only support the projects suggested in this plan. Larger projects could not be supported for the following reasons:

1. There is insufficient room
2. Further development would limit access from fire rescue vehicles.

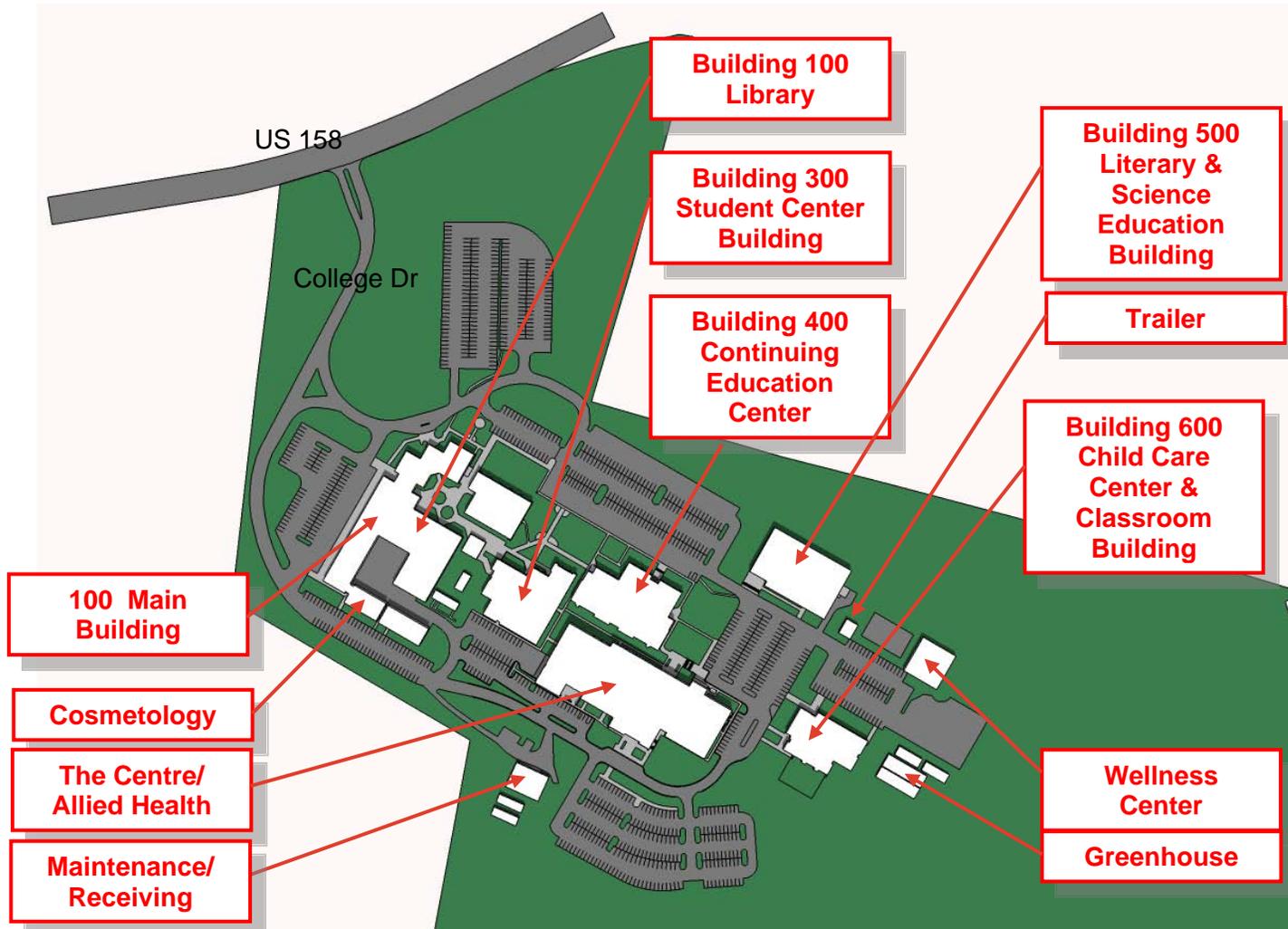
Any additional development for buildings or parking will need to be located on the remaining developable land, or additional land acquired. Additional access to the site could be provided with the construction of a new access drive from Country Club road, located west of the site. This would require the purchase of additional land or an easement through adjoining property.

The site is served by public utilities for Water, Sewer and electricity. Preliminary studies indicate that there is sufficient capacity to support the Priority One, Two and Three projects, without major improvement to existing utilities.

Additional large parking areas can be provided along the western side of the west loop road, on the north side of Building 100 and the south side of Building 200.

CAMPUS PLAN

Existing

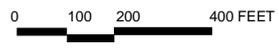
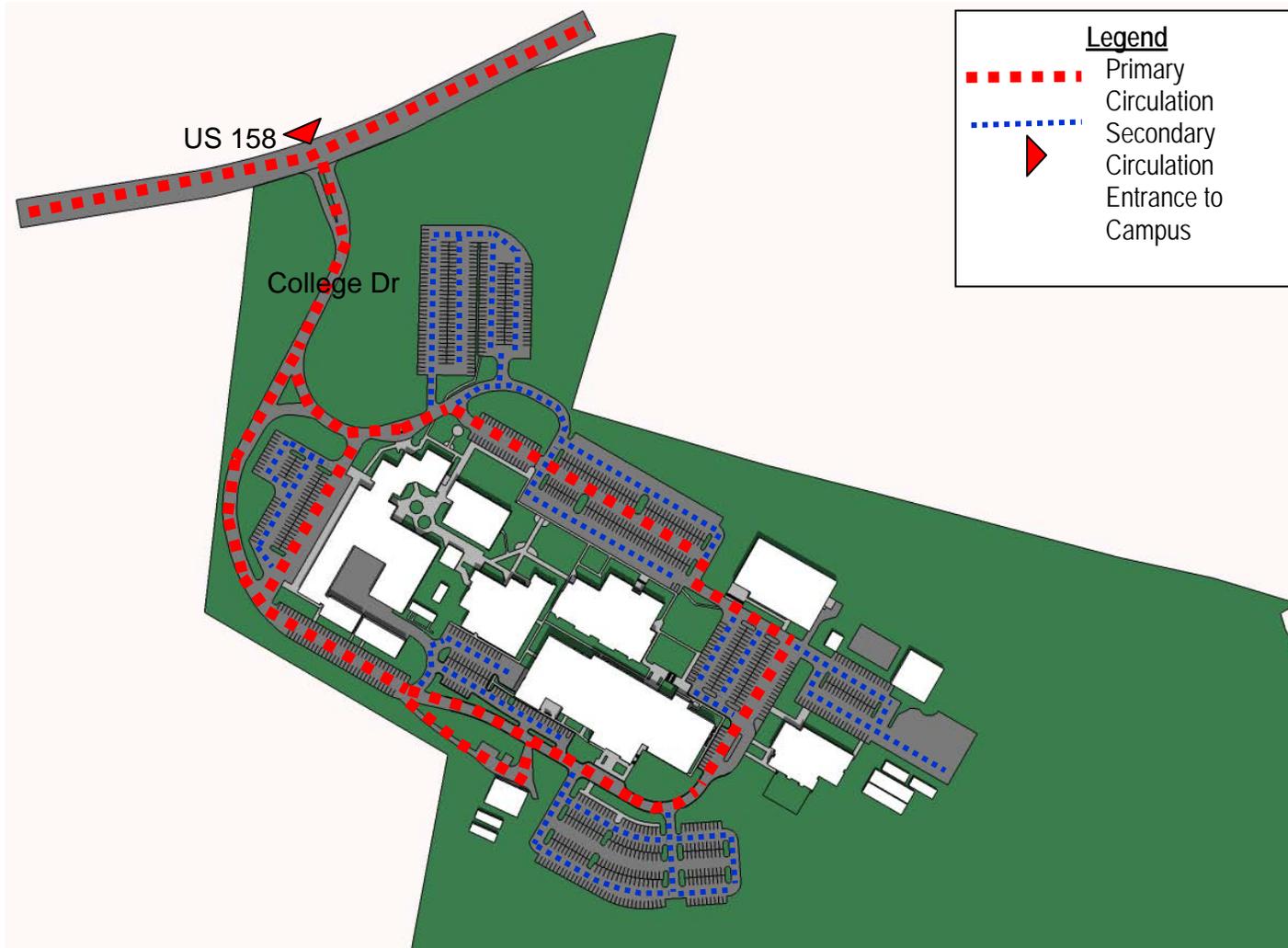


0 100 200 400 FEET



VEHICULAR ENTRANCES AND CIRCULATION

Existing



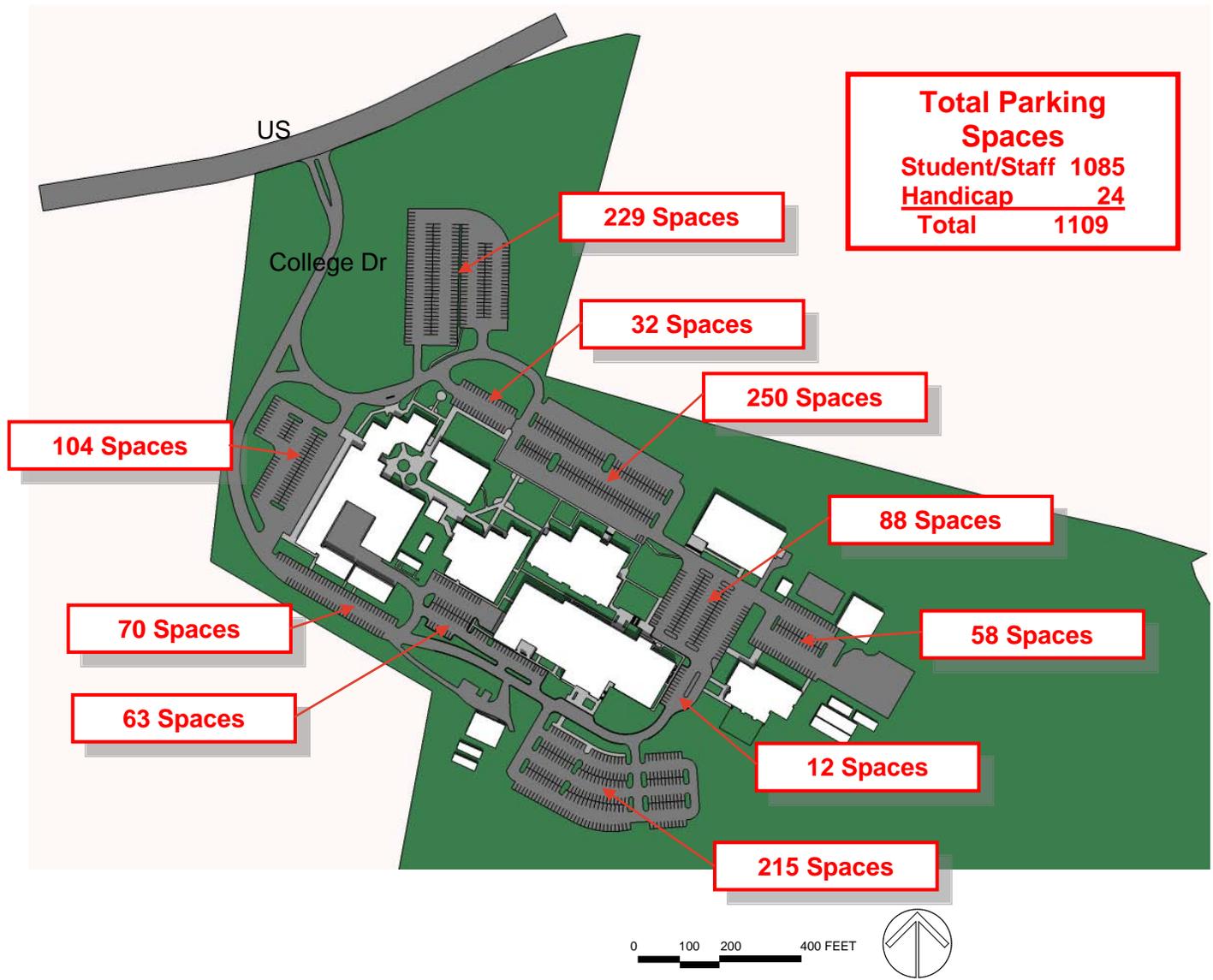
PEDESTRIAN CIRCULATION

Existing



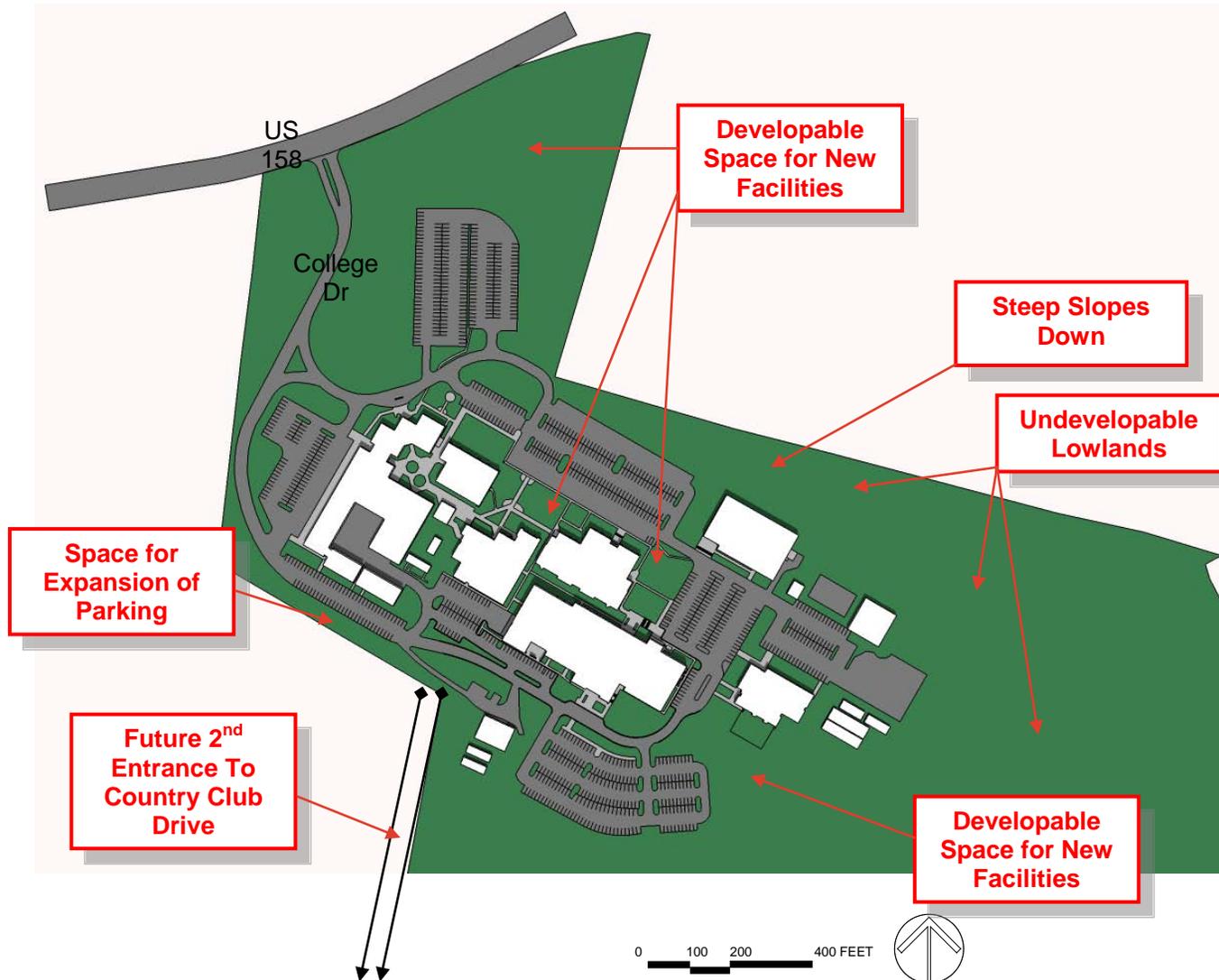
CAMPUS PARKING PLAN

Existing



CAMPUS DEVELOPMENT PLAN

Existing



Building Commentaries

Building 100 Academic Building

This 59,919 Square foot partial two story building houses a variety of activities, including offices for the administration, classrooms, labs and automotive repair and welding shops. The building is constructed of load-bearing masonry walls and steel framed second floor and roof systems. The interior heating and cooling system has been renovated since the building was constructed in 1977. Most of the interior walls are made of painted concrete masonry and have good durability. The ceilings consist of acoustical tile, suspended in a metal grid.

The building plan footprint is extensive and there is a high ratio of wall area to floor space. This makes it inherently more expensive to heat and cool. This was created due to the need to provide for so many different activities under one roof. The building has also been expanded towards the south, to create additional classroom space.

Recommendations are to continue to provide proper maintenance to roof, interior finishes and plumbing, mechanical and electrical systems. Although this building is 31 years old, it was well constructed of durable materials.

Cosmetology Building

The 4,164 square foot, single story building was constructed of load-bearing exterior masonry walls, with a steel-framed membrane roof. Most of the interior walls are made of painted concrete masonry and have good durability. The ceilings consist of acoustical tile, suspended in a metal grid. Cosmetology building was constructed in 2000. The heating, ventilation and cooling system relies upon exterior packaged "gas packs". These provide adequate heating, cooling and ventilation. However, in the Priority 2 expansion of the cosmetology building, these will be replaced with a more permanent system, providing more fresh air and greater ventilating capabilities.

Building 100 Learning Resources Center

This 12,649 square foot single-story building houses the campus library, tutoring and learning enrichment programs. It was constructed in 1977 of load bearing exterior masonry walls, with a steel-framed membrane roof. Its renovation and expansion has been included within the Priority One scope of work.

Building 300 Student Services Building

This 23,382 square foot single story building was constructed of load bearing exterior masonry walls, with a steel-framed membrane roof. Most of the interior walls are made of painted

concrete masonry and have good durability. The ceilings consist of acoustical tile, suspended in a metal grid. It houses all areas for student support, such as financial aid, bookstore and advisory teams and contains a campus vending and canteen room. Much of student life, out of the classroom, occurs in and around this building and the adjacent Learning Resources Center. Along with the Learning Resources Center, this building is scheduled for renovation and reconfiguration within the Priority One scope of work.

Building 400 Continuing Education Building

This 28,890 square foot single story building was constructed of load bearing exterior masonry walls, with a steel-framed membrane roof. Most of the interior walls are made of painted concrete masonry and have good durability. The ceilings consist of acoustical tile, suspended in a metal grid. It houses general classroom and lab spaces for a variety of continuing education classes. Its renovation and conversion into a Public Service Technologies building has been included in the Priority Three scope of work.

Building 500 Literary Sciences and Education Center

This 25,224 square foot single story building was constructed of load bearing exterior masonry walls, with a steel-framed standing seam metal roof. Most of the interior walls are made of painted concrete masonry and have good durability. The ceilings consist of acoustical tile, suspended in a metal grid. It houses a media center with areas for reading and study and general classroom and science lab spaces. It is in relatively good condition and, with regular maintenance, will have a long service life.

Building 600 Daycare and Early Childhood Education Center

This 17,590 square foot single story building was constructed of load bearing exterior masonry walls, with steel-framed membrane and partial standing seam metal roofs. Most of the interior walls are made of painted concrete masonry and have good durability. The ceilings consist of acoustical tile, suspended in a metal grid. It houses a daycare center and classrooms and labs for early childhood education curriculum, criminal justice and basic law enforcement training. It is also a licensed day care facility for up to 45 children. It is in relatively good condition and, with regular maintenance, will have a long service life.

Wellness Center

This 6,825 square foot single story building was constructed of load bearing exterior masonry walls, with a steel-framed membrane roof. Most of the interior walls are made of painted concrete masonry and have good durability. The ceilings consist of acoustical tile, suspended

in a metal grid. It houses exercise equipment for use by faculty, staff and students. It is in relatively good condition and, with regular maintenance, will have a long service life.

Trailers 1, 2 and 3

The trailers provide classroom space for programs for Criminal Justice Technology and Basic Law Enforcement Training areas. They will be removed when permanent classroom space is constructed in the Priority 3 Public Safety Technology Center.

Greenhouse and Greenhouse Storage

These 4,032 and 700 square foot respective buildings are constructed of metal framing with glass panels. They are used for the degreed Horticulture Program. Because of the extensive use of glass, these buildings will require both protection from severe wind and hail and regular maintenance and glass cleaning.

Allied Health/Multipurpose Building

This 80,000 square foot two story building is the largest building on campus. It is constructed with a steel structural frame, concrete masonry and brick veneer exterior walls and steel framed membrane roof. Interior walls are metal stud and gypsum board. The ceilings are acoustical tile, suspended in a metal grid.

This building houses the allied health programs in the south wing and in the north section, "The Centre", a 1,500 seat multipurpose performing arts auditorium, with stage and theatrical support spaces. It is in relatively good condition and, with regular maintenance, will have a long service life.

Scotland Neck Campus

The 3,853 square foot Scotland Neck campus is currently located in leased space in Scotland Neck, North Carolina, approximately 30 minutes southeast of Weldon, in Halifax County. It provides space for a number of changing educational programs.

Maintenance Shop

The 4,817 square foot maintenance shop is a pre engineered steel building with metal roof and wall panels. It provides storage and shop areas for the HCC maintenance program. The building is in good condition for its 31-year age. Parking, for maintenance employees, is provided directly in front of the building.

This building is in a very prominent location and can be easily seen by visitors to “The Centre”, HCC’s performing arts facility. Consideration should be given to screening this building and site, with landscaping, or relocating it to a less visible location when funds become available.

Recommendations

Campus exterior and interior signage should also be uniform, but sufficiently large on the building exteriors, for visitors to be able to easily recognize and distinguish buildings.

Landscaping, with trees, shrubs and grass is often overlooked or under budgeted in capital projects, due to its initial cost and longer-term maintenance costs. It is especially difficult to obtain funding for it when considered as alone as single project. However, it can have a dramatic impact on the overall appearance of the campus, even if used sparingly at key points or for screening.

The HCC campus has a very attractive entry drive and well-established lawn. However, as one travels into the campus interior, the parking lots become a dominant visual feature on the east side and the maintenance building on the west side. Both of these are needed, but could be enhanced by adding small tree islands to the parking lots and used for screening of the maintenance building, especially from view of The Centre. Further study could be given to an overall campus landscape plan, performed by a licensed landscape architect, experienced in campus planning.

Campus exterior and interior signage should also be uniform, but sufficiently large on the building exteriors, for visitors to be able to easily recognize and distinguish buildings. Interior room labels should be flexible, so that room names can easily change as their uses change.

All building exteriors are gray brick, which gives a uniform look to the campus. It is suggested that additions of color accent sections be considered for any new construction or additions. Different colored materials can create variety and also help define points of emphasis or interest.

As roofs are replaced, consideration should be given to the use of retrofit sloped standing-seam metal roofs. These have been used successfully to provide new roofing systems, much more durable than a membrane or built up roofs at approximately one and one half the cost. Metal roofs can easily last thirty years or longer and the fact that they are sloped, provides a much greater chance that they will not leak. The addition of them can also be used to enhance the appearance of an otherwise plain building.

The campus site survey has not been updated since building 100 was constructed in 1977. Each new project added since that time has had a partial survey done for that specific area of

the campus, but this incremental approach will provide the comprehensive as-built data for documentation of facility, parking, utilities systems and site drainage systems. In addition, storm water management practices and regulations have become more restrictive in recent years. To prepare for the future, a storm water impact analysis and management plan should be performed in conjunction with a comprehensive site survey and topographic analysis.

Appendix A: Project Cost Budgets

Priority 1 Project: Academic and Student Services Center

CURRENT ESTIMATED CONSTRUCTION COST*

A. **Land Requirement**

QTY	UNIT	COST PER UNIT	TOTAL
		\$0.00	\$0

B. **Site Preparation**

1. Demolition
2. Site Work (Includes additional parking for 60)

			\$20,000
8,000		\$10.00	\$80,000

C. **Construction**

1. Utility Services**
2. Building Construction
3. Plumbing
4. HVAC
5. Electrical
6. Other: Renovate Existing LRC and Student Services Buildings

27,000		\$4.00	\$108,000
27,000		\$125.00	\$3,375,000
27,000		\$11.50	\$310,500
27,000		\$30.00	\$810,000
27,000		\$28.00	\$756,000
36,500		\$75.00	\$2,737,500

D. **Equipment**

1. Fixed (AV-Technology Upgrades to 64 Learning Spaces)
2. Moveable

64		\$25,000.00	\$1,600,000
	Lump Sum		\$254,000

ESTIMATED CONSTRUCTION COSTS

\$10,051,000

OWNER'S PROJECT COSTS

CONTINGENCIES 3 % (% of Estimated Construction Costs)

\$301,530

DESIGN FEE 10 % (% of Estimated Construction Costs + Contingencies)

\$1,035,253

ESTIMATED COSTS Sum of Estimated Construction Costs + Owner's Costs + Contingencies + Design Fee

\$11,387,783

Escalation % = 0.67 per month multiplied by number of months

(From Est. Date to mid-point of construction) = 19 months 12.73 %

ESCALATION COST INCREASE (Estimated Construction Costs x Escalation %)

\$1,449,665

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)

\$12,837,448

Priority 2 Project

Expansion of Automotive Shop and Cosmetology Buildings

CURRENT ESTIMATED CONSTRUCTION COST*

A. **Land Requirement**

QTY	UNIT	COST PER UNIT	TOTAL
		\$0.00	\$0

B. **Site Preparation**

- 1. Demolition
- 2. Site Work (Includes additional parking for 60)

			\$20,000
11,037		\$10.00	\$110,370

C. **Construction**

- 1. Utility Services**
- 2. Building Construction
- 3. Plumbing
- 4. HVAC
- 5. Electrical
- 6. Other: **New HVAC & Lighting System for Cosmetology & Relocation of Welding Shop**

11,037		\$8.00	\$88,296
11,037		\$125.00	\$1,379,625
11,037		\$11.50	\$126,926
11,037		\$36.00	\$397,332
11,037		\$28.00	\$309,036
11,037		\$75.00	\$827,775

D. **Equipment**

- 1. Fixed
- 2. Moveable

	Lump Sum		\$100,000
	Lump Sum		\$26,000

ESTIMATED CONSTRUCTION COSTS

\$3,385,360

OWNER'S PROJECT COSTS

CONTINGENCIES 3 % (% of Estimated Construction Costs)

\$101,561

DESIGN FEE 10 % (% of Estimated Construction Costs + Contingencies)

\$348,692

ESTIMATED COSTS Sum of Estimated Construction Costs + Owner's Costs + Contingencies + Design Fee)

\$3,835,612

Escalation % = 0.67 per month multiplied by number of months

(From Est. Date to mid-point of construction) = 31 months 20.77 %

ESCALATION COST INCREASE (Estimated Construction Costs x Escalation %)

\$796,657

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)

\$4,632,269

Priority 3 Project

New Public Safety Technology Center and New Classroom Building

CURRENT ESTIMATED CONSTRUCTION COST*

A. **Land Requirement**

QTY	UNIT	COST PER UNIT	TOTAL
		\$0.00	\$0

B. **Site Preparation**

- 1. Demolition
- 2. Site Work

			\$20,000
18,746		\$6.00	\$112,476

C. **Construction**

- 1. Utility Services**
- 2. Building Construction
- 3. Plumbing
- 4. HVAC
- 5. Electrical

18,746		\$4.00	\$74,984
18,746		\$125.00	\$2,343,250
18,746		\$11.50	\$215,579
18,746		\$28.00	\$524,888
18,746		\$25.00	\$468,650

- 6. Other: Renovation of Building 400 for reconfiguration of selected interior partitions and upgrades to interior finishes and PME Systems.

28,890		\$75.00	\$2,166,750
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D. **Equipment**

- 1. Fixed (Includes Kitchen Equipment)
- 2. Moveable

	Lump Sum		\$350,000
	Lump Sum		\$26,000

ESTIMATED CONSTRUCTION COSTS

OWNER'S PROJECT COSTS

CONTINGENCIES

3 % (% of Estimated Construction Costs)

\$6,302,577

\$189,077

DESIGN FEE

10 % (% of Estimated Construction Costs + Contingencies)

\$649,165

ESTIMATED COSTS

Sum of Estimated Construction Costs + Owner's Costs + Contingencies + Design Fee)

\$7,140,820

Escalation % = 0.67 per month multiplied by number of months

(From Est. Date to mid-point of construction) = 31 months 20.77 %

ESCALATION COST INCREASE (Estimated Construction Costs x Escalation %)

\$1,483,148