

Concord-Carlisle High School

Estimate Summary - Schematic to March DD-1
7/12/2012

TO BE COMPLETED POST RECONCILED ESTIMATE



		Schematic Design	March 26, 2012 DD-1			June 29, 2012 DD-2	
		DG Jones	Reconciled		Source of variation / cost drivers	DG Jones	Turner
D	Services	\$17,286,582	\$22,419,282	\$23,832,386	Services	\$0	\$0
D10	Conveying	\$321,676	\$407,450	\$383,602	1 Building square footage increase.	\$0	\$0
D20	Plumbing	\$2,358,714	\$2,813,746	\$2,720,709	2 Mechanical equipment specified was extremely expensive.	\$0	\$0
D30	HVAC	\$8,803,017	\$11,348,208	\$12,560,428	3 Mechanical systems and controls had many overlaps. Multiple systems doing the same service, monitoring or control.	\$0	\$0
D40	Fire Protection	\$958,146	\$1,020,555	\$1,002,662	4 Aircurity system control proved out to be expensive.	\$0	\$0
D50	Electrical	\$4,845,029	\$6,829,323	\$7,164,985	5 Mechanical systems not grouped or combined proved out to be expensive.	\$0	\$0
					6 Non stacking of systems; elect, plumbing and mechanical.		
					7 Increased amounts of LED lighting specified.		
					8 Expensive lighting controls specified. Design team thought energy efficient lighting control system would be cost neutral.		
					9 Scope of security system increased.		
E	Equip + Furnishings	\$2,782,879	\$4,263,201	\$4,688,814	Equip + Furnishings	\$0	\$0
E10	Equipment	\$1,391,400	\$2,131,841	\$2,409,479	1 Additional fume hoods were added.	\$0	\$0
E20	Furnishings	\$1,391,478	\$2,131,360	\$2,279,335	2 Electric hand dryers added.	\$0	\$0
					3 Kitchen equipment budget increased.		
					4 Stage equipment increased.		
					5 A/V equipment added.		
					6 Casework equipment or unit rates increased.		
					7 Fixed audience seating or unit rates increased.		
					8 Targeted VE savings didn't materialize.		
F	Special / Demo	\$0	\$3,048,113	\$3,004,795	Special / Demo	\$0	\$0
F10	Special Construction	\$0	\$0	\$0	1 Neutral	\$0	\$0
F20	Selective Building Demo	\$0	\$0	\$3,004,795		\$0	\$0
F20	Existing Building Demolition	\$0	\$1,546,863	\$0		\$0	\$0
F20	Asbestos Removal	\$0	\$1,501,250	\$0		\$0	\$0
G	Sitework	\$5,816,316	\$9,532,935	\$9,899,604	Sitework	\$0	\$0
G10	Site Preparation	\$1,984,940	\$2,461,780	\$2,124,881	1 Increased amount of hardscaping sf and material type	\$0	\$0
G20	Site Improvements	\$1,838,084	\$4,069,501	\$4,342,612	2 Irrigation scope increased.	\$0	\$0
G30	Site Mechanical Utilities	\$1,330,734	\$2,428,566	\$2,764,460	3 Schematic site prep cost in the schematic may have been understated? At the schematic estimate the delta between KVA and DG J was \$1m (total), with \$500k being in sitework alone.	\$0	\$0
G40	Site Electrical Utilities	\$662,559	\$573,088	\$667,651	4 Site utility scope increased. However, the project team and the District did mitigate many costs by performing early infrastructure work under separate contracts.	\$0	\$0

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	DG Jones	Turner	Reconciled	Source of variation / cost drivers	Reconciled	Turner
Other (Salvage & Re-Used Elements)	\$3,210,300	\$0	\$0	5 Increased parking count due to compliance with zoning requirements	\$0	\$0
Subtotal	\$59,464,900	\$81,532,280	\$78,250,382		\$0	\$0
GR/GC + Insurance	\$5,410,428	\$9,597,108	\$7,694,963		\$0	\$0
Bond	\$595,818	\$0	\$582,750		\$0	\$0
Design/Escalation	\$2,081,272	\$2,364,000	\$0		\$0	\$0
Estimating contingency	\$4,728,670	\$0	\$2,163,202		\$0	\$0
CM Contingency	\$1,445,622	\$2,061,000	\$1,773,826		\$0	\$0
CM fee	\$1,264,919	\$1,312,500	\$1,312,500		\$0	\$0
Total Construction Cost	\$74,991,629	\$96,866,888	\$91,777,623	\$5.1m delta between TCC and DG Jones	\$0	\$0
	75	97	92		TBD	TBD

\$94,322,256	Reconciled estimate based on splitting the difference
<u>\$75,000,000</u>	Construction budget (rounded)
\$19,322,256	VE
<u>\$1,932,226</u>	10% VE factor
\$21,254,481	VE to obtain post March DD-1 drawing set
-\$14,211,176	VE accepted as of 6-7-12 (based on TCC values)
-\$4,034,000	VE accepted post June 14th meeting with the MSBA.
<u>\$77,364</u>	Increase plug value for detached gym
\$3,086,669	Potential VE target value. Actual value TBD based on outcome of June DD-2 drawing set.