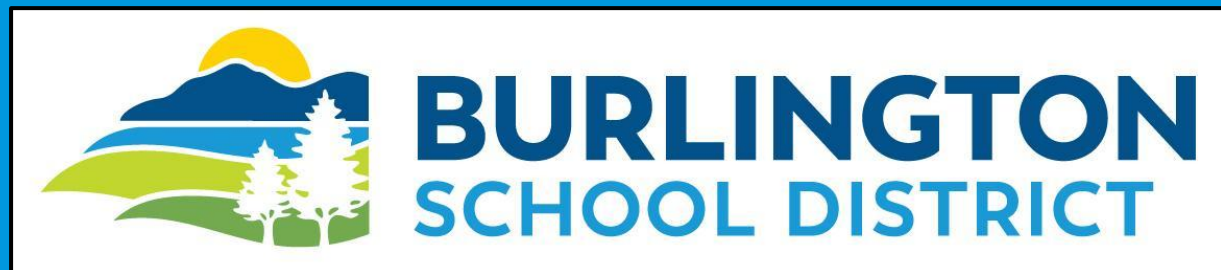
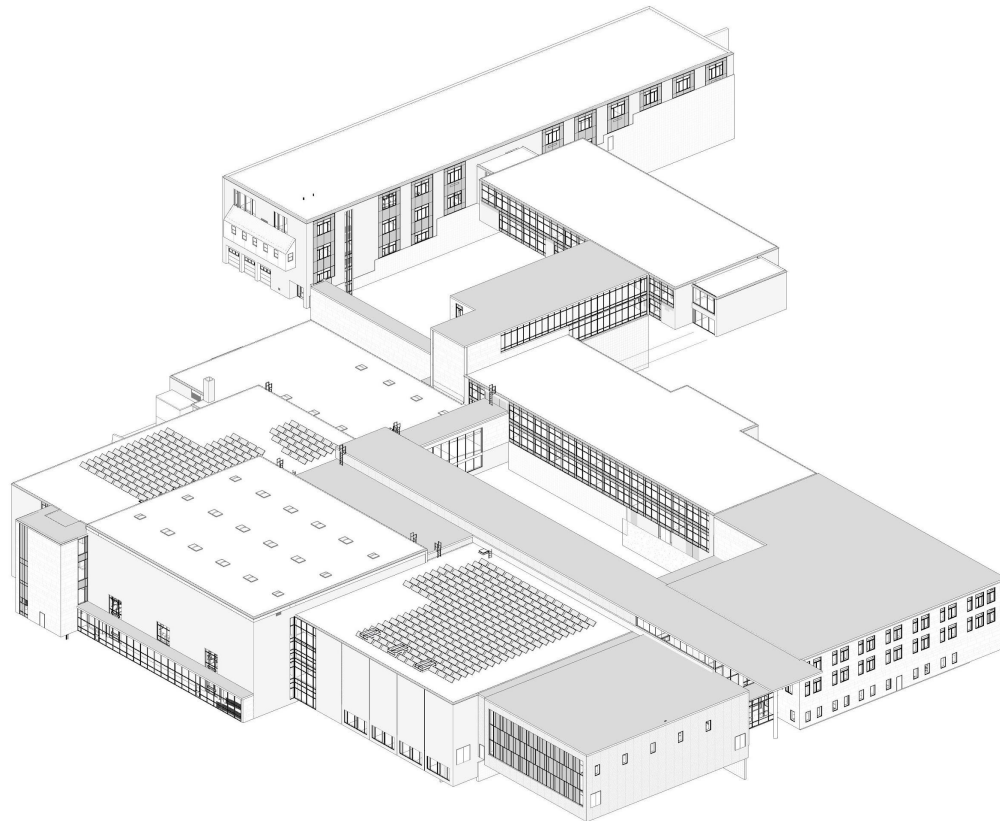


# BHS Renovation Plan

April 21, 2020



# Schematic Design



# Schematic Design Reconciled Estimate Construction Cost of Work

BURLINGTON HIGH SCHOOL		SD ESTIMATES		
4/10/2020				
	W-T ESTIMATE	3RD PARTY ESTIMATE	W-T RECONCILED ESTIMATE	REC.% DIFF.
<b>COST OF CONSTRUCTION WORK</b>				
Existing Conditions	\$ 2,164,553	\$ 1,692,370	\$ 1,798,488	
Concrete	\$ 1,527,538	\$ 1,705,658	\$ 1,687,549	
Masonry	\$ 1,693,472	\$ 1,688,963	\$ 1,743,472	
Metals	\$ 3,554,542	\$ 3,484,406	\$ 3,507,383	
Wood, Plastics, and Composites	\$ 112,470	\$ 150,456	\$ 162,470	
Thermal & Moisture Protection	\$ 5,452,994	\$ 5,341,616	\$ 5,254,630	
Openings	\$ 4,190,620	\$ 4,448,418	\$ 4,204,520	
Finishes	\$ 5,059,207	\$ 5,484,861	\$ 5,242,078	
Specialties	\$ 898,652	\$ 888,288	\$ 898,702	
Equipment	\$ 833,835	\$ 876,505	\$ 883,335	
Furnishings	\$ 1,166,628	\$ 1,393,835	\$ 1,331,952	
Special Construction	\$ -	\$ -	\$ -	
Conveying Systems	\$ 540,000	\$ 637,500	\$ 624,000	
Fire Suppression	\$ 1,078,198	\$ 1,339,724	\$ 1,078,198	
Plumbing	\$ 2,560,308	\$ 3,296,120	\$ 2,560,308	
HVAC	\$ 14,471,591	\$ 13,702,854	\$ 14,471,591	
Electrical	\$ 9,156,321	\$ 9,748,961	\$ 9,156,321	
Earthwork	\$ 1,352,339	\$ 1,746,427	\$ 1,352,339	
Exterior Improvements	\$ 1,840,661	\$ 1,771,282	\$ 2,218,344	
Site Utilities	\$ 1,615,303	\$ 1,388,391	\$ 1,554,206	
<b>SUBTOTAL - COST OF CONSTRUCTION WORK</b>	<b>\$ 59,269,232</b>	<b>\$ 60,786,635</b>	<b>\$ 59,729,886</b>	<b>1.8%</b>

# Schematic Design Reconciled Estimate Proposed Cost Saving Options

BURLINGTON HIGH SCHOOL		SD ESTIMATES		
4/10/2020				
	W-T ESTIMATE	3RD PARTY ESTIMATE	W-T RECONCILED ESTIMATE	REC.% DIFF.
<i>COST SAVINGS OPTIONS</i>	<i>PROPOSED VALUE</i>	<i>PROPOSED VALUE</i>	<i>PROPOSED VALUE</i>	
CHPS Certification	INCLUDED IN OWNER	INCLUDED IN OWNER	INCLUDED IN OWNER	
Canopy at Bike Parking	\$ (136,175)	\$ (136,500)	\$ (136,175)	
Student Parking Lot Scope	\$ (400,000)	\$ (422,417)	\$ (380,360)	
Existing Gym Floor Replacement	\$ (175,526)	\$ (175,526)	\$ (175,526)	
Existing Bleacher Replacement	\$ (269,000)	\$ (296,000)	\$ (269,000)	
Reduce Owner Furniture Budget	INCLUDED IN OWNER	INCLUDED IN OWNER	INCLUDED IN OWNER	
Reduce Interior Finishes	CMU to GWB at corridors/classrooms	NOT TAKEN	NOT TAKEN	
	Quartz Tile to VCT Flooring Throughout	\$ (266,200)	NOT TAKEN	NOT TAKEN
	Reduce Carpet scope	\$ (93,400)	NOT TAKEN	NOT TAKEN
Galleria / Enlarge B-D Connector	\$ (1,131,627)	\$ (1,077,297)	\$ (915,103)	
Reduce F Building Renovations	\$ (5,404,135)	\$ (5,711,928)	\$ (5,403,313)	
Alternate HVAC System without Air Conditioning	NOT TAKEN	NOT TAKEN	NOT TAKEN	
Auxilliary Gym	\$ (1,975,969)	\$ (1,867,894)	\$ (1,963,569)	
<b>TOTAL COST SAVINGS OPTIONS</b>	<b>\$ (9,852,032)</b>	<b>\$ (9,687,562)</b>	<b>\$ (9,243,046)</b>	<b>4.8%</b>
<b>SUBTOTAL - COST OF CONSTRUCTION WORK (AFTER COST SAVINGS)</b>	<b>\$ 49,417,200</b>	<b>\$ 51,099,073</b>	<b>\$ 50,486,840</b>	<b>1.2%</b>

# Schematic Design Reconciled Estimate General Conditions

BURLINGTON HIGH SCHOOL		SD ESTIMATES					
4/10/2020							
	W-T ESTIMATE		3RD PARTY ESTIMATE		W-T RECONCILED ESTIMATE		REC.% DIFF.
<b>GENERAL CONDITIONS (descriptions for reconciled estimate only)</b>							
WT General Requirements	4.00%	\$ 1,976,688	4.50%	\$ 2,299,458	4.00%	\$ 2,019,474	
Subcontractor P&P Bonds	1.10%	\$ 543,589	1.50%	\$ 766,486	1.10%	\$ 555,355	
CM Construction Contingency	fixed	\$ 200,000	5.00%	\$ 2,554,954	fixed	\$ 200,000	
WT General Conditions	fixed	\$ 2,014,000	fixed	\$ 2,014,000	fixed	\$ 2,014,000	
WT P&P Bond (based on COW plus GCs plus Est. & Esc. Cont.)	0.75%	\$ 406,136	1.20%	\$ 613,189	0.75%	\$ 429,714	
WT Fee & Liability Insurance (based on COW plus GCs plus Est. & Esc. Co	2.75%	\$ 1,500,334	2.75%	\$ 1,405,225	2.75%	\$ 1,599,235	
<i>Total General Conditions</i>		\$ 6,640,748		\$ 9,653,311		\$ 6,817,777	
SD Estimating Contingency (based on COW only)	1.25%	\$ 617,715	0.00%	\$ -	1.25%	\$ 631,086	
Labor & Material Escalation Contingency (based on COW only)	2.75%	\$ 1,358,973	2.75%	\$ 1,405,225	2.75%	\$ 1,388,388	
Design Contingency (based on COW only)	0.00%	\$ -	9.00%	\$ 4,598,917	5.00%	\$ 2,524,342	
Owner Contingency (based on COW only)	7.64%	\$ 3,773,312	0.00%	\$ -	5.00%	\$ 2,524,342	
<i>Total Contingency (not including Construction Contingency)</i>	11.64%	\$ 5,750,000	11.75%	\$ 6,004,141	14.00%	\$ 7,068,158	
Building Permits (based on COW only)	0.85%	\$ 476,493	1.30%	\$ 664,288	0.85%	\$ 429,138	
<b>TOTAL GENERAL CONDITIONS</b>		\$ 12,867,240		\$ 16,321,740		\$ 14,315,073	14.0%
<b>SUBTOTAL - COST OF CONSTRUCTION</b>		\$ 62,284,440		\$ 67,420,813		\$ 64,801,913	4.0%



# Schematic Design Reconciled Estimate Owners Cost & Total Project Cost

BURLINGTON HIGH SCHOOL		SD ESTIMATES		
4/10/2020				
	W-T ESTIMATE	3RD PARTY ESTIMATE	W-T RECONCILED ESTIMATE	REC.% DIFF.
<b>OWNER COSTS</b>				
Consultant Fees (not including abatement consultant)	\$ 5,487,301	\$ 5,487,301	\$ 5,487,301	
Abatement Costs (including consulting fees)	\$ 1,604,700	\$ 1,604,700	\$ 1,604,700	
Zoning Permit	\$ 390,000	\$ 390,000	\$ 390,000	
Equipment	\$ 688,000	\$ 688,000	\$ 688,000	
Furniture	\$ 720,000	\$ 720,000	\$ 720,000	
Other	\$ 512,500	\$ 512,500	\$ 512,500	
<b>TOTAL OWNER COSTS</b>	<b>\$ 9,402,501</b>	<b>\$ 9,402,501</b>	<b>\$ 9,402,501</b>	<b>0.0%</b>
<b>OWNER COST SAVINGS OPTIONS</b>				
	<i>PROPOSED VALUE</i>	<i>PROPOSED VALUE</i>	<i>PROPOSED VALUE</i>	
Reduce Owner Furniture Budget	\$ (360,000)	\$ (360,000)	\$ (360,000)	
CHPS Certification	\$ (185,000)	<i>NOT TAKEN</i>	<i>NOT TAKEN</i>	
<b>OWNER COST SAVINGS OPTIONS TOTAL</b>	<b>\$ (545,000)</b>	<b>\$ (360,000)</b>	<b>\$ (360,000)</b>	<b>0.0%</b>
<b>TOTAL OWNER COSTS (AFTER COST SAVINGS)</b>	<b>\$ 8,857,501</b>	<b>\$ 9,042,501</b>	<b>\$ 9,042,501</b>	<b>0.0%</b>
<b>TOTAL PROJECT COST</b>	<b>\$ 71,141,941</b>	<b>\$ 76,463,314</b>	<b>\$ 73,844,414</b>	<b>3.5%</b>

## Target Cost Reduction/Additional Funding Not To Exceed \$70m Bond Authority

**\$73,844,414** SD Estimate

**\$70,000,000** Bond Amount

**\$3,844,414** Target Reduction/Additional Funding

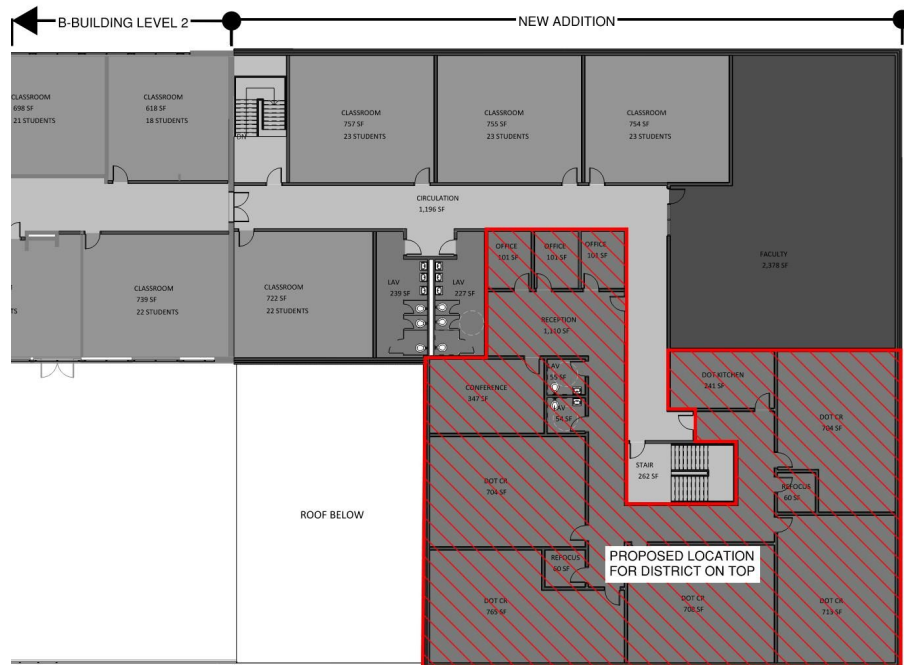
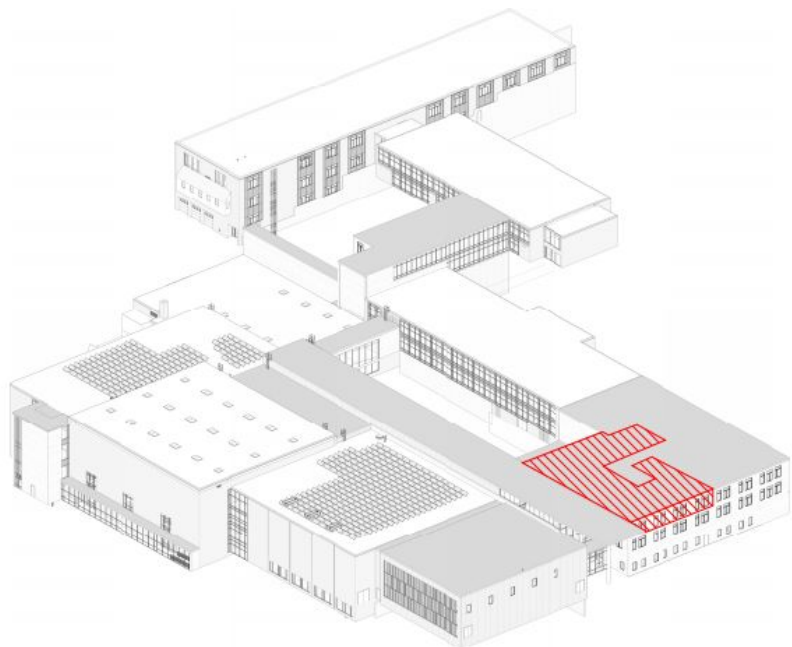
# Additional Revenue Options

[\\*Board Memo](#)

<b>City of Burlington could waive 100% of zoning permit fee</b>	<b>\$400,000</b>
<b>Apply remaining funds from the Taft School lease</b>	<b>\$1,100,000</b>
<b>Use Capital Plan proceeds already earmarked for BHS</b>	<b>\$500,000</b>
<b>Apply <u>existing</u> one-time funding to cover owner costs</b>	<b>\$2,000,000</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$4,000,000</b>



# ONTOP Program Design



## ONTOP Program Square Foot Cost of Construction

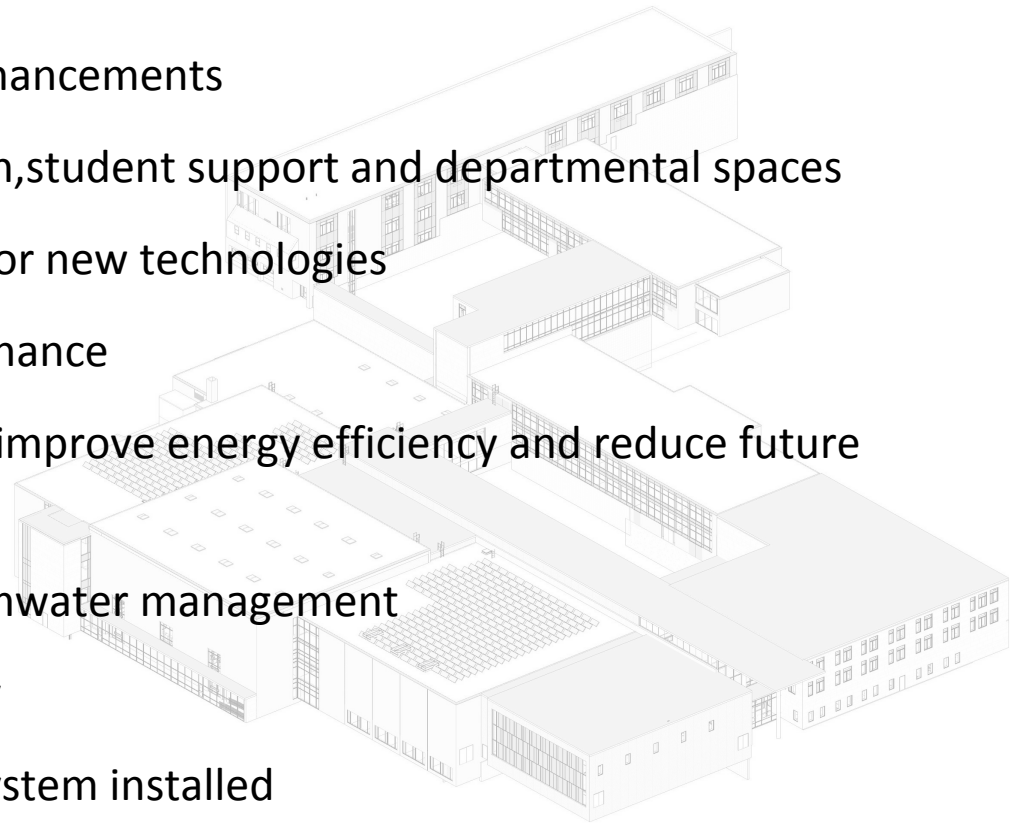
**6,500** Square Feet

**\$377.00** Construction Cost Per SF

**\$2,450,500** Total Cost Contributed to ONTOP Program

# Project Highlights

- Accessibility and ADA compliance/enhancements
- Consolidation of classroom instruction, student support and departmental spaces
- Creation of maker spaces conducive for new technologies
- Addresses identified deferred maintenance
- New windows, roof and insulation to improve energy efficiency and reduce future costs
- New HVAC with AC, lighting and stormwater management
- Enhanced building safety and security
- New fire safety automatic sprinkler system installed



# Possible Summer 2020 Project Scope

## Feasible

1. Stand-alone electrical room
2. Existing bleachers
3. Existing gym floor
4. Student parking lots
5. F-Building ADA upgrades
6. Asbestos abatement
7. Structural upgrades
8. Utility locating services

## Logistically Challenging

1. Roofs
2. Replace existing boilers
3. A-Building, level 1 connector
4. A-Building, level 1 complete renovation
5. Aviation and auto body classroom
6. A-Building SW stair & elevator addition
7. Walk-in cooler/freezer addition
8. Code upgrades to existing stair wells
9. Existing bathroom code upgrades
10. Design & Technology space
11. A-Level 3 main bathrooms
12. Auditorium upgrades - stage rigging

# Next Steps

## Next Steps

- BSD presents recommendations (SD budget / scope) to Board of Finance
- Upon approval of BOF, commence Design Development

# Schedule

## Revised Timeline - Draft

- April 30, 2020: Receive go-ahead from BSD and BCOC
- May 1, 2020: Begin Design Development Phase
- June 2020: Resume permit inquiry and acquisition
- October 2020: Begin Construction Document Phase
- May 2021: Begin bidding phase
- July 2021: Begin Construction (36 - 42 months duration)
- September 2024: Project complete



PETERSON  
CONSULTING, INC.



**BLACK RIVER DESIGN ARCHITECTS**



## A Path to \$70m ?

**To get to \$70m, cost of work would have to be reduced to approx. \$47m**

Additional cuts required to meet this target could include:

- Eliminate air conditioning throughout the facility
- Downgrade quality and durability of finishes (i.e. drywall instead of block walls)
- Delay demolition of “C” building to a later date (short term savings, possible long term cost increase)
- Delay roof replacement (short term savings, definite long term cost increase)