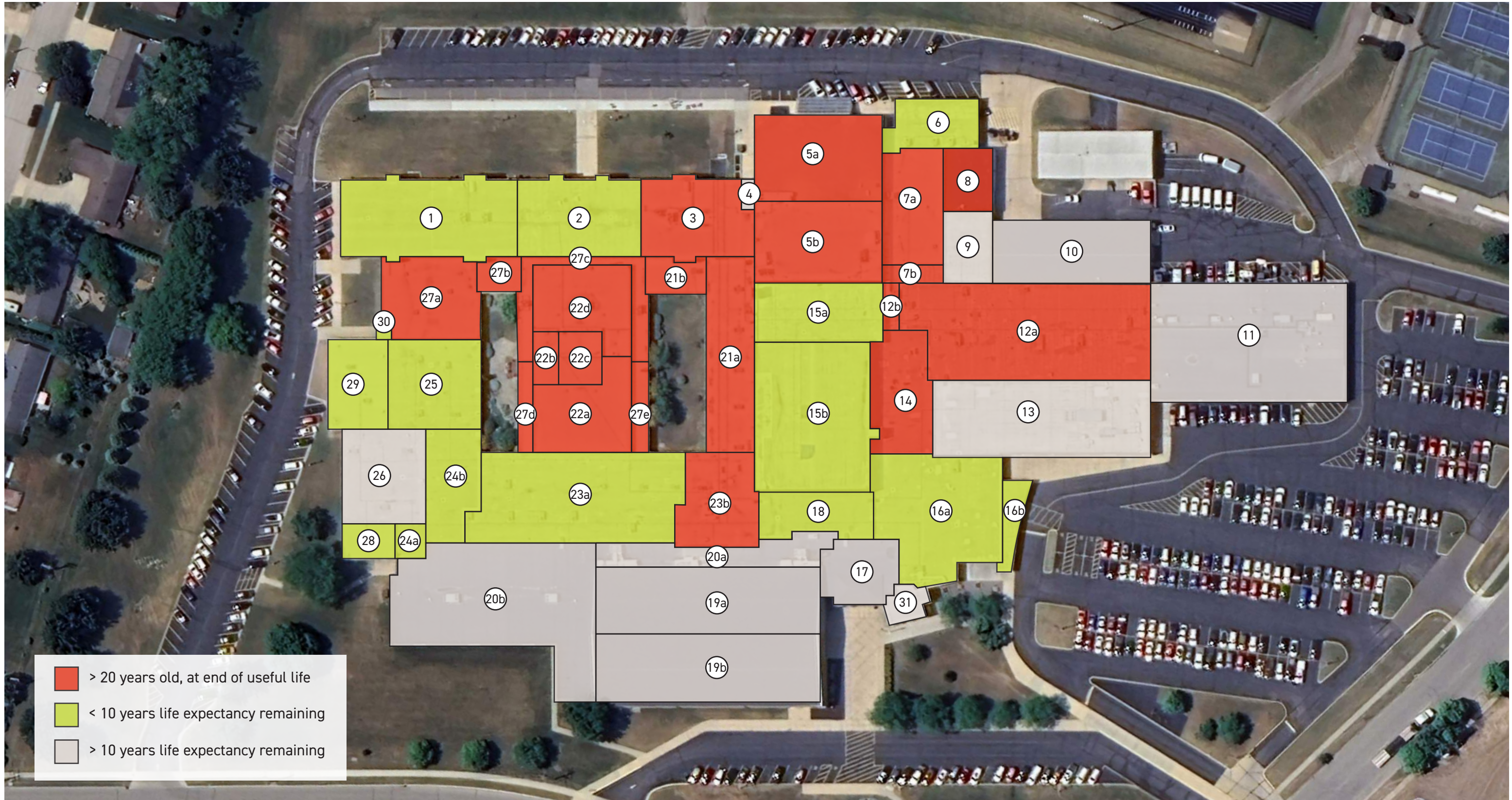
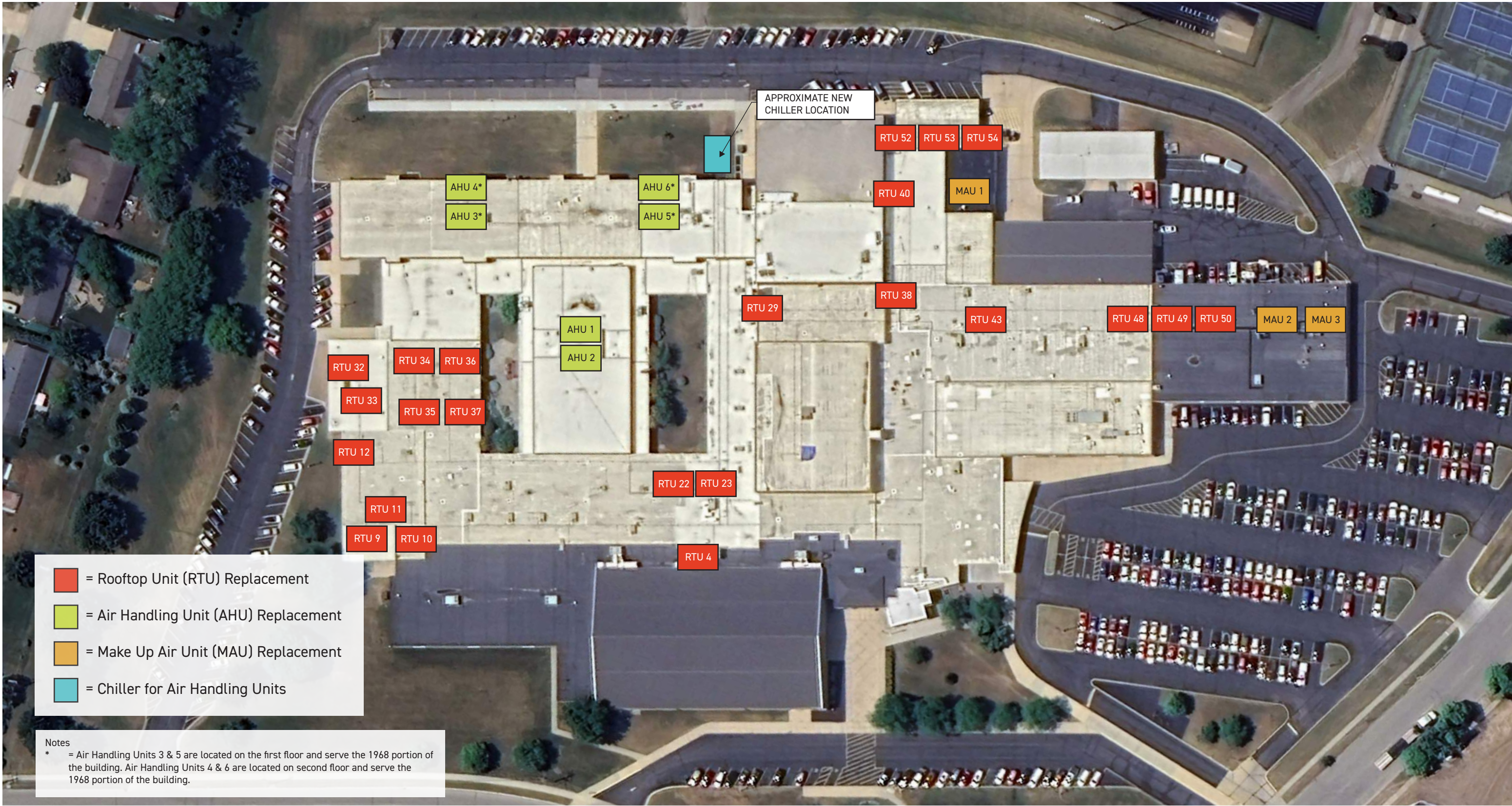


Roof Replacement Identification Plan Hartford Union High School District



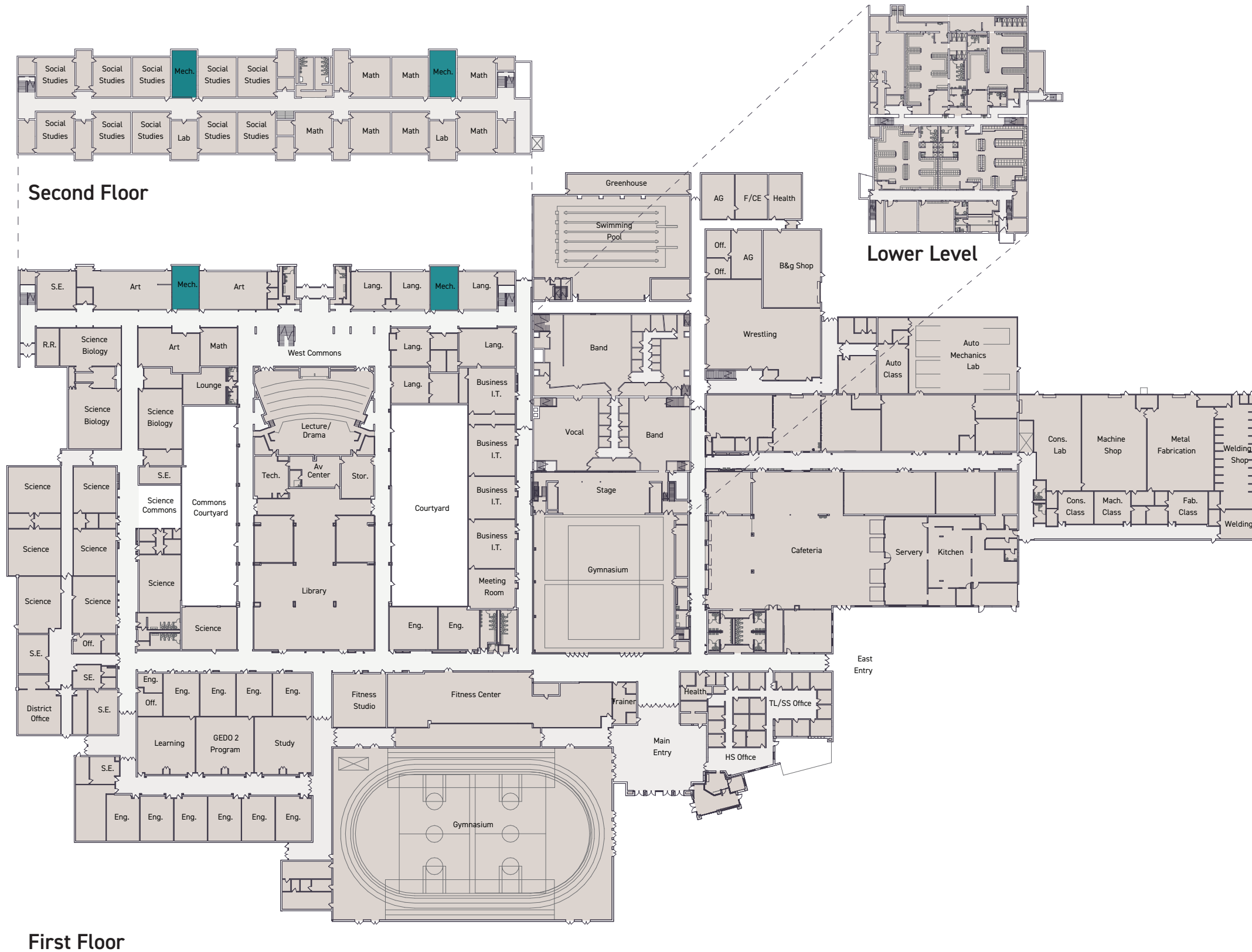
HVAC Replacement Identification Plan Hartford Union High School District



- = Rooftop Unit (RTU) Replacement
- = Air Handling Unit (AHU) Replacement
- = Make Up Air Unit (MAU) Replacement
- = Chiller for Air Handling Units

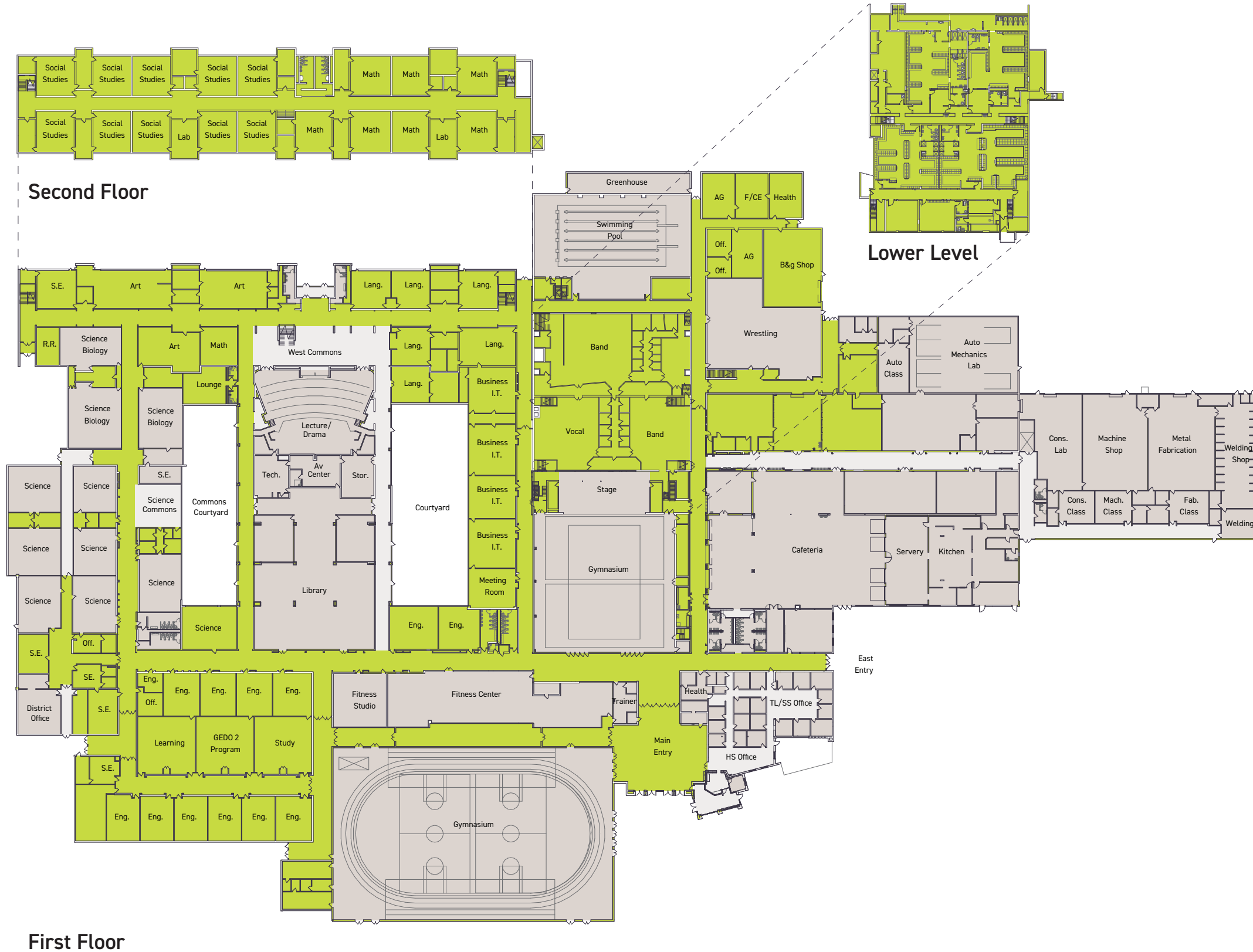
Notes
 * = Air Handling Units 3 & 5 are located on the first floor and serve the 1968 portion of the building. Air Handling Units 4 & 6 are located on second floor and serve the 1968 portion of the building.

HVAC General Construction Hartford Union High School District

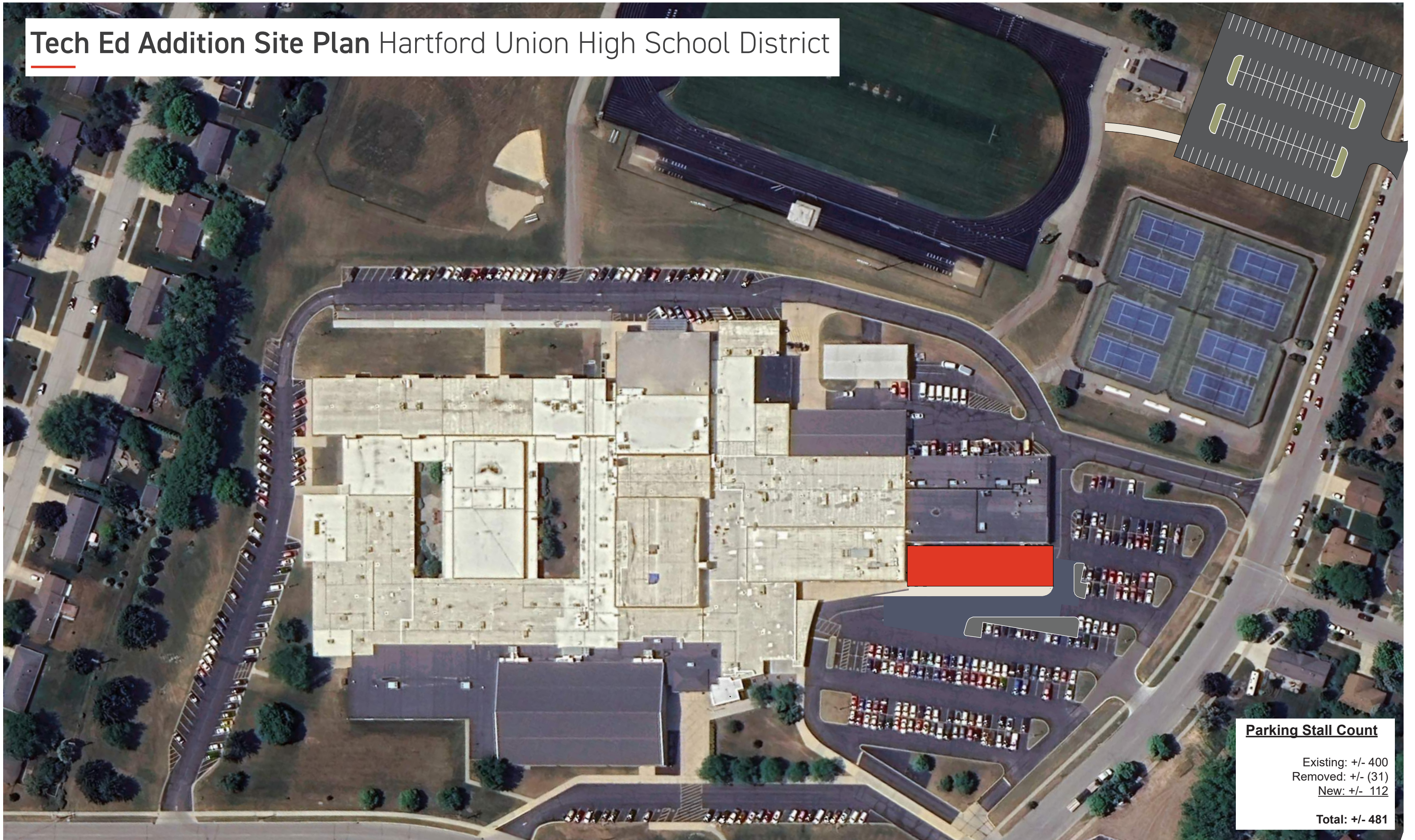


■ = HVAC Renovation

Lighting Replacement Identification Hartford Union High School District



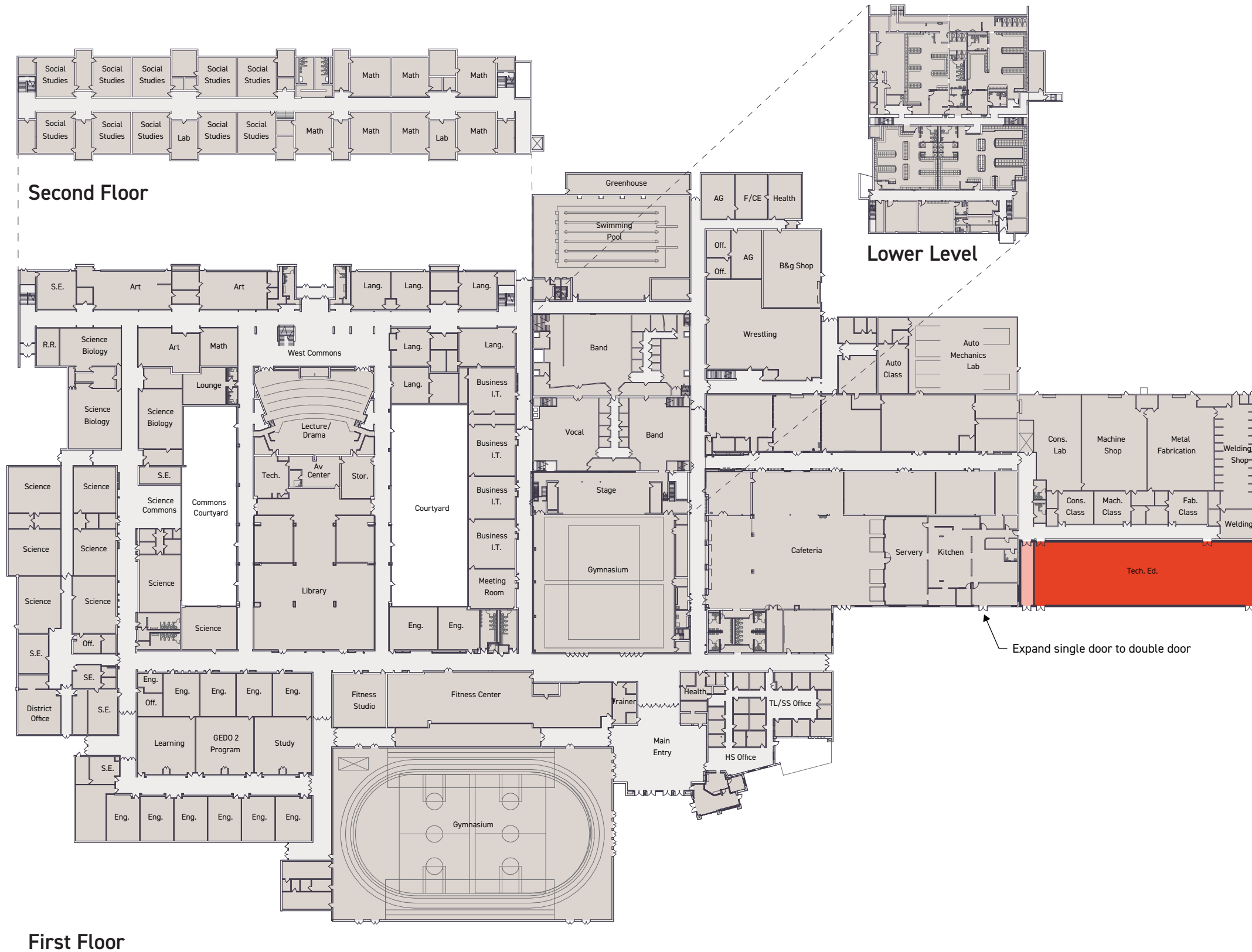
Tech Ed Addition Site Plan Hartford Union High School District



Parking Stall Count

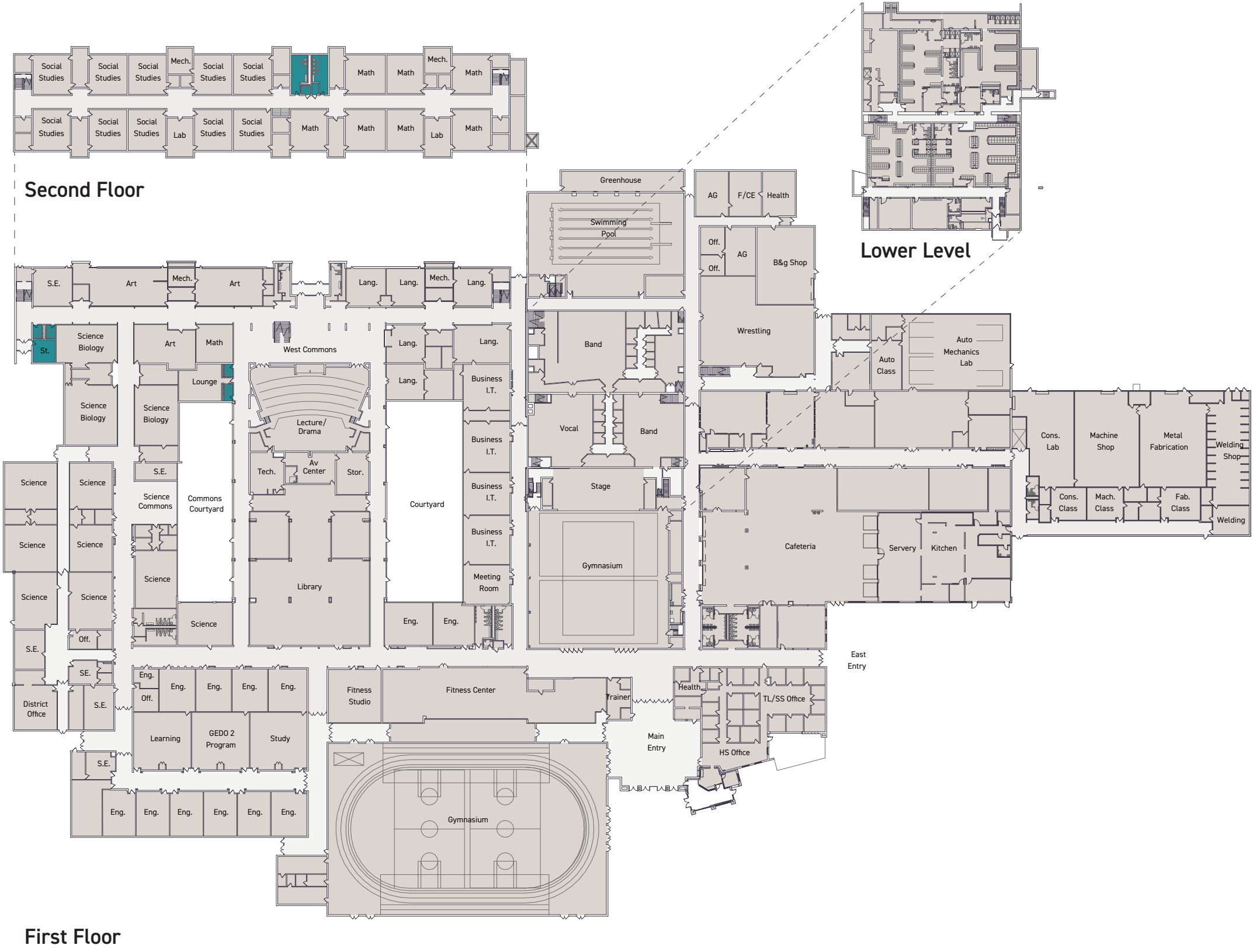
Existing: +/- 400
Removed: +/- (31)
New: +/- 112
Total: +/- 481

Tech Ed Addition Hartford Union High School District



 = New Construction

Toilet Room Renovations Hartford Union High School District



Asbestos Abatement Identification Hartford Union High School District



■ = Floor Replacement / Abatement



Bray Associates Architects, Inc.
Davenport | Milwaukee | Moline | Sheboygan

August 5, 2024

PRELIMINARY BUDGET ANALYSIS

Potential November 2024 Referendum Projects

Project	Total Project Budget	Notes
1 Additional Student Parking Lot	\$ 938,500	75-100 Car Lot West of Tennis Courts Site Lighting
2 Regrade/New Drainage at Practice Fields	\$ 657,000	Regrading and New Underdrain
3 Track Replacement	\$ 1,409,000	Base, Asphalt & Surfacing + Curb for Synthetic Turf + Storm Outlet for Synthetic Turf
4 Track/Football Lighting Replacement	\$ 721,500	Replacement in New Locations
5a Roof Replacement - Poor Condition	\$ 2,355,600	See Exhibit for Sections to be Replaced 60 Mil EPDM Roof
5b Roof Replacement - Fair Condition	\$ 2,185,900	See Exhibit for Sections to be Replaced 60 Mil EPDM Roof
6 Safety/Security Improvements	\$ 1,114,000	Exterior Door Position Switches Expanded Keyless Entry System Security Camera Expansion Additional Interior Doors Emergency Generator Fiber Optic to Tennis, Baseball/Football
7 Plumbing	\$ 81,000	Hot Water System Pumps Variable Frequency Drives
8 HVAC	\$ 4,571,000	Replace 1968 Air Handling Units Add Chiller for 1968 Air Handling Units Replace Aging Rooftop Units Address Specific Classroom Air Quality Issues Expand Digital Controls
9 Electrical	\$ 569,000	Replace Oldest Electrical Service Replace Aged Panels Generator/Distribution to IT Closets
10 LED Lighting	\$ 1,109,000	Replace Remaining Non-LED Lighting
11 Update Existing Pool/Pool Systems	\$ 2,100,000	Allowance Address Most Pressing Needs
12 Addition - Construction Shop(s)	\$ 4,507,100	+/- 8,000 Square Foot Addition Including Small Corridor New Dust Collection New Equipment Allowance
13 Bathroom Renovations	\$ 1,169,000	1968 Wing Second Floor Staff Bathrooms Adjacent to Theater New Bathrooms at Former Life Skills Room
14 Flooring Replacement	\$ 173,400	Allowance 9,800 Square Feet Focused on Remaining Asbestos Flooring and Other Aged Flooring
15 Add Synthetic Turf Inside Track	\$ 2,139,000	Below Turf Stormwater + Shockpad + Synthetic Turf
16 Total:	\$ 25,800,000	



Bray Associates Architects, Inc.
Davenport | Milwaukee | Moline | Sheboygan

August 5, 2024

PRELIMINARY BUDGET ANALYSIS

Potential November 2024 Referendum Projects

Budget Analysis

Site Improvements - 75-100 Car Lot West of Tennis Courts

Mobilization	1	L.S.	@ \$	80,000.00	\$	80,000.00	
Demolition	1	L.S.	@	5,000.00		5,000.00	
Parking Lot Paving	1	L.S.	@	287,000.00		287,000.00	
Pedestrian Path Paving	1	L.S.	@	20,000.00		18,000.00	
Earthwork and Erosion Control	1	L.S.	@	172,000.00		172,000.00	
Landscaping	1	L.S.	@	25,000.00		25,000.00	
Stormwater Management		allowance	@	75,000.00		75,000.00	
Site Lighting							
Parking Lot Lighting	5	ea	@	4,000.00		20,000.00	
Pathway Lighting	3	ea	@	3,500.00		10,500.00	
Site Utilities							not included
Fencing							not included
							\$ 692,500.00

Regrade/New Drainage at Practice Fields

Strip Topsoil/Regrade & Import Additional/Respread Topsoil	1	L.S.	@ \$	300,000.00	\$	300,000.00	
Underdrain Fields	1	L.S.	@	150,000.00		150,000.00	
Stormwater/Storm Sewer		allowance	@	35,000.00		35,000.00	
Irrigation							not included
							485,000.00

Track Replacement - Base, Asphalt & Surfacing + Synthetic Turf Curb

Demolition	1	L.S.	@ \$	85,000.00	\$	85,000.00	
Asphalt Track Base	1	L.S.	@	475,000.00		475,000.00	
Track Surfacing	1	L.S.	@	300,000.00		300,000.00	
Fencing	1	L.S.	@	80,000.00		80,000.00	
Landscaping	1	L.S.	@	20,000.00		20,000.00	
Curb Nailer for Future Synthetic Turf	1	L.S.	@	50,000.00		50,000.00	
Stormwater Management (Outlet for Turf Install)	1	L.S.	@	30,000.00		30,000.00	
Site Utilities							not included
							1,040,000.00

Synthetic Turf Inside Track - MUST INCLUDE TRACK REPLACEMENT AND LIGHTING REPLACEMENT BUDGETS

Demolition	1	L.S.	@ \$	10,000.00	\$	10,000.00	
Landscaping	1	L.S.	@	30,000.00		30,000.00	
Asphalt Track Base							included above
Track Surfacing							included above
Fencing							included above
Earthwork	1	L.S.	@	150,000.00		150,000.00	
Curb Nailer for Future Synthetic Turf							included above
Sub Base/Drainage/Stormwater Management	1	L.S.	@	500,000.00		500,000.00	
Shockpad	1	L.S.	@	110,000.00		110,000.00	
Synthetic Turf (Black Infill)	1	L.S.	@	500,000.00		500,000.00	
Grooming Equipment							included in turf budget
Field Equipment (Goal Posts, Scoreboard, Etc.)		allowance	@	280,000.00		280,000.00	

Synthetic Turf Inside Track - MUST INCLUDE TRACK RESURFACING AND TRACK REPLACEMENT BUDGETS - continued

Grandstands/Bleachers							not included	
Lighting							included below	
Toilet/Concession/Support Buildings							not included	
Site Utilities							<u>not included</u>	
								1,580,000.00
Track/Football Lighting Replacement								
New Lighting (In New Locations)	1	L.S.	@ \$	525,000.00	\$	525,000.00		
Landscaping		allowance	@	7,500.00		<u>7,500.00</u>		532,500.00
Building Envelope								
Roof Replacement (60 mil fully adhered) - Poor Condition	96,590	sq. ft.	@ \$	18.00	\$	1,738,600.00		
Roof Replacement (60 mil fully adhered) - Fair Condition	89,660	sq. ft.	@	18.00		1,613,900.00		
Exterior Door/Frame Replacement							not included	
Window Replacement							not included	
Exterior Door Replacement							not included	
Masonry Repair/Tuckpointing							<u>not included</u>	
								3,352,500.00
Safety/Security Improvements								
Fiber Optic Connection to Tennis, Baseball/Football								
Fiber Optic to Tennis	1	L.S.	@ \$	20,000.00	\$	20,000.00		
Fiber Optic to Baseball/Football	1	L.S.	@	20,000.00		20,000.00		
Landscaping		allowance	@	7,500.00		7,500.00		
Door Position Switches (Not Including Courtyards)	72	ea.	@	750.00		54,000.00		
New Keyless Entry System (Headend)	1	L.S.	@	10,000.00		10,000.00		
Add Keyless Entry (+/- 30 Current + 15 New Locations)	45	drs.	@	3,500.00		157,500.00		
Closed Circuit Television at School								
School Building/Site (Enhance Current System)		allowance	@	175,000.00		175,000.00		
Tennis	5	ea.	@	1,500.00		7,500.00		
Baseball/Football	5	ea.	@	1,500.00		7,500.00		
Add Interior Security Doors								
Fitness Center Corridor Past Bathrooms	4	ea.	@	4,000.00		16,000.00		
Corridor at Cafeteria	3	ea.	@	4,000.00		12,000.00		
Corridor South of Gymnasium	3	ea.	@	4,000.00		12,000.00		
Keyless Entry on New Security Doors	3	drs.	@	3,500.00		10,500.00		
Replace Non-ADA Compliant Door Hardware		allowance	@	30,000.00		30,000.00		
Emergency Generator		allowance	@	275,000.00		275,000.00		
Fencing (Pad in Emergency Generator)		allowance	@	7,500.00		<u>7,500.00</u>		822,000.00
Plumbing								
Replace Hot Water System Pumps (Including VFDs)	6	ea.	@ \$	10,000.00	\$	<u>60,000.00</u>		60,000.00
HVAC								
Replace 1968 Air Handling Units								
General Construction	2,400	sq. ft.	@ \$	150.00	\$	360,000.00		
Air Handling Unit Replacement	6	ea.	@	75,000.00		450,000.00		
New Ductwork							not included	
Digital Controls	6	ea.	@	10,000.00		60,000.00		
Electrical	6	ea.	@	1,500.00		9,000.00		
New Ceilings (Allowance)	25,000	sq. ft.	@	4.00		100,000.00		
New Lighting							included in LED Lighting Budget Below	

HVAC - continued

Add Chiller for 1968 Air Handling Units

New Chiller	allowance @	225,000.00	225,000.00
Digital Controls	allowance @	20,000.00	20,000.00
Electrical	allowance @	20,000.00	20,000.00
Pad/Fencing (Shared Cost with Generator)	allowance @	7,500.00	7,500.00

Replace Rooftop Air Handling Units

Structural Reinforcement	allowance @	149,500.00	149,500.00
Roof Patching/Repair/Penetrations	allowance @	149,500.00	149,500.00
Air Handling Unit Replacement	23 ea. @	50,000.00	1,150,000.00
Makeup Air Unit Replacement	3 ea. @	20,000.00	60,000.00
Digital Controls	26 ea. @	15,000.00	390,000.00
Electrical	26 ea. @	1,500.00	39,000.00

Add VAV and Digital Controls to 9 English Area Classrooms

Digital Controls	9 ea. @	7,500.00	67,500.00
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Building Automation System (Controls) Expansion

Building Automation System (Controls) Expansion	allowance @	100,000.00	<u>100,000.00</u>
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3,375,000.00

Electrical

Replace Old (208V) Electrical Service	allowance @ \$	150,000.00	\$ 150,000.00
LED Lighting	163,800 sq. ft. @	5.00	819,000.00
Replace Aged Existing Panelboards	10 ea. @	7,000.00	70,000.00
Generator and Distribution to IT Closets	1 L.S. @	200,000.00	<u>200,000.00</u>

1,239,000.00

Swimming Pool

Update Existing Pool/Pool Systems (Most Pressing Needs)	allowance @ \$	1,550,000.00	<u>\$ 1,550,000.00</u>
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1,550,000.00

Addition - Construction Shop(s)

Site Improvements	allowance @ \$	150,000.00	\$ 150,000.00
Fencing - Dust Collector Screening	allowance @	5,000.00	5,000.00
General Construction	8,020 sq. ft. @	250.00	2,005,000.00
Fire Walls	180 ln. ft. @	300.00	54,000.00
Expand Single Door to Double at Kitchen Receiving	allowance @	15,000.00	15,000.00
Plumbing	8,020 sq. ft. @	20.00	160,400.00
Emergency Eye Wash	1 ea. @	3,500.00	3,500.00
Fire Protection	8,020 sq. ft. @	3.50	28,100.00
HVAC (Rooftop AHU's, No Air Conditioning)	8,020 sq. ft. @	40.00	320,800.00
Dust Collector	allowance @	150,000.00	150,000.00
Electrical	8,020 sq. ft. @	40.00	320,800.00
Cord Reels	12 ea. @	3,500.00	42,000.00
Specialty Equipment			
Classroom Casework	60 ln. ft. @	375.00	22,500.00
Air Compressor	allowance @	50,000.00	50,000.00
Loading Dock Equipment			<u>not included</u>

3,327,100.00

Bathroom Renovations

General Construction	1,400 sq. ft. @ \$	400.00	\$ 560,000.00
Selective Demolition	1,400 sq. ft. @	25.00	35,000.00
Science Bathroom Entrances (If Needed)	allowance @	30,000.00	30,000.00
Plumbing			
New/Replacement Fixtures	30 ea. @	5,500.00	165,000.00
HVAC	3 ea. @	15,000.00	45,000.00
Electrical	1,400 sq. ft. @	20.00	<u>28,000.00</u>

863,000.00

Flooring Replacement

Demolition				included in abatement budget in soft costs	
New Flooring/Base	9,800	sq. ft.	@ \$	8.00	\$ 78,400.00
Moisture Mitigation	9,800	sq. ft.	@	5.00	<u>49,000.00</u>
					<u>127,400.00</u>

Subtotal Construction Budget: \$ 19,046,000.00

Construction Manager Costs

Payment & Performance Bond	\$ 19,046,000	@	1.25%	\$ 238,100.00
Insurance	19,046,000	@	1.00%	190,500.00
Building Permit	1	ea.	@	50,000.00 50,000.00
General Conditions/Requirements	18	months	@	70,000.00 1,260,000.00
Temporary Partitions, Egress & Dust Control	4	phase	@	12,500.00 50,000.00
Construction Manager Pre-Construction Fee		allowance	@	20,000.00 20,000.00
Construction Manager Overhead/Profit/Fee	20,834,600	@	2.00%	<u>416,700.00</u>

Subtotal Construction Manager Costs: \$ 2,225,300.00

Total Construction Budget: \$ 21,271,300.00

Soft Costs

Escalation (Inflation) on 50% of Estimated Construction Cost	\$ 10,635,650	@	4.00%	\$ 425,400.00
Estimating Contingency	21,696,700	@	4.94%	1,072,100.00
Design/Construction Contingency	22,768,800	@	5.00%	1,138,400.00
Architectural/Engineering Fee	23,907,200	@	5.50%	1,314,900.00
Plan Approval Fees		allowance	@	25,000.00 25,000.00
Land Survey	1	ea.	@	15,000.00 15,000.00
Geotechnical/Soil Borings	1	ea.	@	10,000.00 10,000.00
Bad Soils Contingency		allowance	@	50,000.00 50,000.00
Printing/Shipping		allowance	@	5,000.00 5,000.00
Builders Risk Insurance	22,768,800	@	0.15%	34,200.00
Hazardous Materials				
Identification/Testing/Prep of Bid Package		allowance	@	15,000.00 15,000.00
Flooring Abatement	9,800	sq. ft.	@	6.50 63,700.00
HVAC Abatement		allowance	@	30,000.00 30,000.00
Soft Cost Contingency		allowance	@	25,000.00 25,000.00
Furnishings & Fixed Equipment				not included
Environmental Branding				not included
Technology Equipment				not included
Tech Ed/STEM Equipment		allowance	@	250,000.00 250,000.00
Site Permitting		allowance	@	5,000.00 5,000.00
Third Party Commissioning		allowance	@	50,000.00 50,000.00
Stormwater Management Planning				not included
Acoustical Design/Analysis				not included
Fiber Relocation				not included
Traffic Impact Analysis				not included
Interior Room Signage				not included
LEED Documentation/Modeling/Commissioning				not included
Envelope Testing				not included
Land Acquisition				not included
Telephone System				not included

Soft Costs - continued

Owners Representative Fees	not included
Legal/Insurance/Accounting Fees	not included
Borrowing and/or Bonding Costs	not included
Moving and/or Relocation Services	<u>not included</u>

Subtotal Soft Costs: \$ 4,528,700.00

Total Project Budget: \$ 25,800,000.00

Notes:

1. Construction cost based on construction management-at risk delivery approach with a Fall/Winter 2025 bid date.
2. Cost estimate assumes eighteen (18) months of construction