

**Pottstown School District
Elementary School Master Plan**



26-Feb-10

MASTER PLAN SUMMARY

School	Barth Elementary	Edgewood Elementary	Franklin Elementary	Lincoln Elementary	Rupert Elementary	Middle School	High School	Totals	Remarks
Existing Building Size	38,764	33,681	33,501	34,191	26,925	163,608	227,100	167,062*	*Total sf is for Elementary Schools only
2009-10 Enrollment	408	273	296	372	280	609	781	3,019	Total K-12 District enrollment 2009-2010 school year
New Windows	0	\$75,000	\$0	0	\$210,000			\$285,000	Budget allowance figure
Geo-Thermal HVAC System	\$1,356,740	\$1,178,835	\$1,172,535	\$1,196,685	\$942,375	\$0	\$0	\$5,847,170	Based on suitable soils. Budget of \$35.00 per sf
Power Upgrades for HVAC Equipment	\$77,528	\$67,362	\$67,002	\$68,382	\$53,850	\$0	\$0	\$334,124	Budget of \$2.00 per sf
Electrical Service Upgrades	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$750,000	Budget of \$150,000 per school
Install New Technology Wiring	\$38,764	\$33,681	\$33,501	\$34,191	\$26,925	\$0	\$0	\$167,062	Budget of \$1.00 per sf
Install Building-Wide Sprinkler System, Including Storage Tank & Pumps	\$155,056	\$134,724	\$134,004	\$136,764	\$107,700	\$0	\$0	\$668,248	Preliminary figures assume need for storage tanks and booster pumps. The need to upgrade incoming water service will need to be verified.
New Ceilings	\$125,983	\$109,463	\$108,878	\$111,121	\$87,506	\$0	\$0	\$542,952	Budget of \$3.25 per sf for removal/replacement
New Light Fixtures	\$155,056	\$134,724	\$134,004	\$136,764	\$107,700	\$0	\$0	\$668,248	Budget of \$4.00 per sf
New Low-Flow Plumbing Fixtures	\$36,500	\$26,500	\$32,000	\$48,000	\$23,500	\$0	\$0	\$166,500	Estimated number of fixtures x \$1,500 per water closet & urinal and \$500.00 per lavatory
Accessibility Modifications at Edgewood ES	0	\$50,000	\$0	0	0	0	0	\$50,000	Budget allowance figure
New Floor Tile	\$88,188	\$76,624	\$76,215	\$77,785	\$61,254	\$0	\$0	\$380,066	Assumes 65% of existing building size quantity of tile replacement
New Wall Treatments in Selected Areas of Rupert ES	0	0	0	0	\$25,000	\$0	\$0	\$25,000	Budget allowance figure
Middle School Renovations to Accommodate 5th Graders	0	0	0	0	0	\$0	\$0	\$0	Would require 12 to 13 full-size classrooms. Feasibility to be determined.
High School Renovations to Accommodate Administrative Offices	0	0	0	0	0	\$0	\$1,080,000	\$1,080,000	Budget assumes renovating 12,000 sf at \$90.00 per sf. Not eligible for grant.
Sub-total	\$2,183,815	\$2,036,914	\$1,908,139	\$1,959,691	\$1,795,811	\$0	\$1,080,000	\$10,964,370	
Scope of Work / Design Contingency	\$218,382	\$203,691	\$190,814	\$195,969	\$179,581	\$0	\$108,000	\$1,096,437	A contingency amount of 10% is recommended at this preliminary stage in order to cover additional scope of work, estimating contingency and escalation.
Additional "Soft" Costs	\$218,382	\$203,691	\$190,814	\$195,969	\$179,581	\$0	\$108,000	\$1,096,437	Additional construction related costs for professional fees, building permit and plan review fees, construction testing and inspections and other miscellaneous project related costs. A 10% figure is recommended for soft costs.
Total	\$2,620,578	\$2,444,296	\$2,289,767	\$2,351,630	\$2,154,973	\$0	\$1,296,000	\$13,157,243	Total project cost including construction cost, contingency and soft costs.

COST ANALYSIS

							Remarks
Cost Per SF	\$67.60	\$72.57	\$68.35	\$68.78	\$80.04		Construction cost per square foot.
Facility Cost Index	37.77%	40.54%	38.18%	38.42%	44.71%		The Facility Cost Index (FCI) is used throughout the facility condition assessment industry as a general indicator of a building's health. The FCI is calculated by dividing the capital needs value by the replacement value. As a rule of thumb, an FCI below 10% is considered good. An FCI above 65% would suggest that the building is a candidate for replacement.
Life Cycle Cost Analysis	\$2.70	\$2.90	\$2.73	\$2.75	\$3.20		Cost per sf, per year assuming 25 year useful life from renovations.