

HMFH Architects, Inc.

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Dover High School and CTC Cost estimating process

12/17/2016

Since 12/14 the design team has been working on the budget. The process is as follows:

- 2 independent cost estimates reconciled
 - Scope verified
 - Major details reviewed
- Incorporated changes into PC's cost estimate such as
 - Square footage reduction previously discussed with JBC
 - Simplify exterior materials
 - Simplify roof structure
 - Curbing changed from granite to concrete
 - Eliminate Green Roof
 - Eliminate cost of Photovoltaics
 - Animal Science Building reverted construction materials to Feasibility Scope
 - Future classrooms cost still being finalized at this point
- Identify potential VE list
- Review with JBC 12/17/15
- Finalize Budget 12/22-12/23



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Dover High School and CTC - Deduct Alternates

12/17/2016

Feasibility Study Budget	\$	71,593,000
Schematic Design Budget	\$	73,450,000
Target VE Amount	\$	1,857,000

Deduct Alternates

1	Remove Replacement of Track	\$	584,539
2	Remove Turf Football Field	\$	436,800
3	Remove Irrigation at softball field	\$	43,680
4	Reduce tennis courts from 6 to 4	\$	87,360
5	Reduce Paving at Alumni Drive from 5" to 1 1/2" grind & overlay.	\$	88,124
6	Reduce Courtyard Budget	\$	150,000
7	Delete movable partitions in Gym and Auditorium	\$	378,000
8	Reduce thickness of Flooring from 2.5mm to 2.0mm	\$	163,800
9a	Reduce full Gym to Half Gym	\$	462,000
9b	Remove Full Gym (Assumes 13a is taken)	\$	462,000
10	Re Use Existing Gym Bleachers		TBD
11	Re Use Existing Student Lockers	\$	250,000
Total Value of Deduct Alternates		\$	3,106,303

Total Schematic Design Budget after VE	\$	70,343,697
SD Budget Compacted to Feasibility Budget	\$	(1,249,303)

Add Alternates

3	Add PV Panels (structure already in base)	\$	1,212,122
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