

| Schools/Projects | Construction Total in 2017 | Project Total in 2017 | Escalation | Project Total in 2019 | Project Total in 2020 |
|--------------------------------------|----------------------------|-----------------------|------------|-----------------------|-----------------------|
| Arlington High School | 8,752,608 | 12,545,469 | | | |
| Building Additions | 5,975,000 | 8,695,418 | 12.4% | | 9,773,649 |
| Building Improvements | 1,198,608 | 1,711,107 | 8.6% | 1,858,262 | |
| Site Improvements | 1,579,000 | 2,138,945 | 8.6% | 2,322,894 | |
| Weston High School | 1,594,415 | 2,232,214 | | | |
| Building Improvements | 1,594,415 | 2,232,214 | 8.6% | 2,424,184 | |
| Haller Middle School | 3,150,253 | 4,368,374 | | | |
| Building Improvements | 2,435,953 | 3,398,858 | 8.6% | 3,691,160 | |
| Site Improvements | 714,300 | 969,516 | 8.6% | 1,052,894 | |
| Post Middle School | 44,162,891 | 64,270,255 | | | |
| New Construction | 44,162,891 | 64,270,255 | 12.4% | | 72,239,767 |
| Eagle Creek Elementary School | 3,750,717 | 5,099,595 | | | |
| Building Improvements | 2,172,917 | 2,962,275 | 8.6% | 3,217,031 | |
| Site Improvements | 1,577,800 | 2,137,319 | 8.6% | 2,321,129 | |
| Kent Prairie Elementary School | 2,724,325 | 3,705,620 | | | |
| Building Improvements | 1,146,525 | 1,568,300 | 8.6% | 1,703,174 | |
| Site Improvements | 1,577,800 | 2,137,319 | 8.6% | 2,321,129 | |
| Presidents Elementary School | 607,661 | 874,393 | | | |
| Building Improvements | 607,661 | 874,393 | 8.6% | 949,591 | |
| Pioneer Elementary School | 1,038,151 | 1,425,803 | | | |
| Building Improvements | 377,451 | 530,805 | 8.6% | 576,455 | |
| Site Improvements | 660,700 | 894,997 | 8.6% | 971,967 | |
| Stillaguamish Valley Learning Center | 32,358 | 43,098 | | | |
| Building Improvements | 32,358 | 43,098 | 8.6% | 46,805 | |
| District Transportation Center | 1,280,000 | 1,785,162 | | | |
| Building Improvements | 340,000 | 511,819 | 8.6% | 555,835 | |
| Site Improvements | 940,000 | 1,273,343 | 8.6% | 1,382,850 | |
| Totals: | 67,093,380 | 96,349,983 | | 25,395,361 | 82,013,416 |
| Grand Total: | | | | | 107,408,777 |

107,473,935

Budget
107,500,000

ARLINGTON HIGH SCHOOL

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|---|---|------------|-----------|----------|------------------------|------------------|------------|--------------------|---|
| | | | | | Additions | 5% | 38.6% | | |
| | | | | | Finishes/Minor Systems | 5% | 26.9% | | |
| | | | | | Renovations | 10% | 36.9% | | |
| | | | | | Site | 7% | 26.6% | | |
| Building Additions | | | | | | | | | |
| 8 Classroom Addition to C Wing | 4 classrooms on each floor at south end of C wing. | 12,000 sf | 370 | | 4,440,000 | 222,000 | 1,799,532 | 6,461,532 | |
| STEAM Workshop | 3,500sf shop space, 1,500 storage/office, lump sum for equipment | 5,000 sf | 300 | 35,000 | 1,535,000 | 76,750 | 622,136 | 2,233,886 | Lump sum is for equipment |
| | | | | | Subtotal: | 5,975,000 | | 8,695,418 | |
| Building Improvements | | | | | | | | | |
| Security Cameras | Cameras cover entrances/exist, toilet room entries, stairwells, parking areas, and hidden spots on site | 256,181 sf | 1.7 | | 435,508 | 21,775 | 122,781 | 580,064 | |
| Secure Entry Vestibules and Electronic Locks at Major Exterior Exit Doors | Second line of storefront to connect entry doors to admin, electronic locks on both lines, remodel front end of Admin | 4,300 sf | 150 | 16,100 | 661,100 | 66,110 | 267,977 | 995,187 | Lump sum is allowance for electronic locks. Need to reconfigure 3,300 sf of existing office space. Need to revise 1,000 sf of existing foyer space to vestibule space. Includes 3 electronic locks at exterior doors at \$1200 per single door and 5 electronic locks at exterior doors at \$1,500 per pair of doors. |
| Classroom Door Lock Upgrades | Upgrades to doors to allow teachers to lock from inside the room. | 170 ea | 600 | | 102,000 | 5,100 | 28,756 | 135,856 | Counted interior and exterior doors at teaching stations |
| | | | | | Subtotal: | 1,198,608 | | 1,711,107 | |
| Site Improvements | | | | | | | | | |
| Synthetic Turf Infields at Baseball Fields | Provide synthetic turf infield for (4) fields including subsurface drainage trenches | 4 ea | 305,000 | | 1,220,000 | 85,400 | 347,236 | 1,652,636 | Infield is only about 8,000 sf. Does not include irrigation changes |
| Covered Batting Cages | Provide a larger, permanent roof structure to allow year-round use of the existing batting cages | 4,000 sf | 60 | | 240,000 | 16,800 | 68,309 | 325,109 | Estimate assumes existing chainlink sides, add new permanent metal roof structure |
| Covered Waiting Area at Bus Drop Off | Covered waiting area with seating, 1,000 sf shelter | 1,000 sf | 69 | 50,000 | 119,000 | 8,330 | 33,870 | 161,200 | Lump sum is for benches |
| | | | | | Subtotal: | 1,579,000 | | 2,138,945 | |
| Totals | | | | | | 8,752,608 | | 12,545,469 | |

WESTON HIGH SCHOOL

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|---|---|-----------|-----------|----------|------------------------|------------------|------------|--------------------|--|
| | | | | | Finishes/Minor Systems | 5% | 26.9% | | |
| | | | | | Renovations | 10% | 36.9% | | |
| | | | | | Site | 7% | 26.6% | | |
| Building Improvements | | | | | | | | | |
| Security Cameras | Cameras cover entrances/exist, toilet room entries, stairwells, parking areas, and hidden spots on site | 33,323 sf | 1.7 | | 56,649 | 2,832 | 15,971 | 75,452 | |
| Secure Entry Vestibules and Electronic Locks at Major Exterior Exit Doors | Renovate existing entry and office area to create vestibule and reception area. | 600 sf | 175 | 9,200 | 114,200 | 11,420 | 46,291 | 171,911 | Renovate 600sf of existing entry and office space to create the vestibule. Will also require casework for a reception desk. Includes 1 electronic locks at exterior doors at \$1200 per single door and 2 electronic locks at exterior doors at \$1,500 per pair of doors. |
| Classroom Door Lock Upgrades | Upgrades to doors to allow teachers to lock from inside the room. | 40 ea | 600 | | 24,000 | 1,200 | 6,766 | 31,966 | Counted interior and exterior doors at teaching stations |
| Replace HVAC System | Full replacement with like for like system | 33,323 sf | 42 | | 1,399,566 | 139,957 | 413,362 | 1,952,884 | Assumes \$5 sf cut and patch and 20% contractor markup anticipating a messy renovation |
| | | | | | Subtotal: | 1,594,415 | | 2,232,214 | |
| Totals | | | | | | 1,594,415 | | 2,232,214 | |

HALLER MIDDLE SCHOOL

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|---|---|-----------|-----------|----------|------------------------|------------------|------------|--------------------|--|
| | | | | | Finishes/Minor Systems | 5% | 26.9% | | |
| | | | | | Renovations | 10% | 36.9% | | |
| | | | | | Site | 7% | 26.6% | | |
| Building Improvements | | | | | | | | | |
| Security Cameras | Cameras cover entrances/exist, toilet room entries, stairwells, parking areas, and hidden spots on site | 86,002 sf | 1.7 | | 146,203 | 7,310 | 41,218 | 194,732 | |
| Secure Entry Vestibules and Electronic Locks at Major Exterior Exit Doors | Add second line of storefront. Electronic locks at both lines. Will need to remodel front of Admin to make work | 500 sf | 150 | 28,700 | 103,700 | 10,370 | 42,035 | 156,105 | Will need to add a small amount of casework but a major offic reconfiguration is not required. Will need to renovate about 500 sf of entryway to create the vestibule. Includes 1 electronic locks at exterior doors at \$1200 per single door and 15 electronic locks at exterior doors at \$1,500 per pair of doors. |
| Classroom Door Lock Upgrades | Upgrades to doors to allow teachers to lock from inside the room. | 60 ea | 600 | | 36,000 | 1,800 | 10,149 | 47,949 | Counted interior and exterior doors at teaching stations |
| Boiler and Furnace Replacement | Like for like replacement | 86,002 sf | 25 | | 2,150,050 | 215,005 | 635,017 | 3,000,072 | Includes boiler and several furnaces throughout the building. |
| | | | | | Subtotal: | 2,435,953 | | 3,398,858 | |
| Site Improvements | | | | | | | | | |
| Grandstand Structural Improvements | Repair approximately 12,400 sf of roof structure and provide new roofs at (2) locations | 12,400 sf | 12 | 48,000 | 196,800 | 13,776 | 56,540 | 267,116 | Lump sum for structure repairs, specific scope has not been determined |
| New Running Track | Install 4 lane all weather track and 6 lane straight away, asphalt underlay | 1 ea | 500,000 | | 500,000 | 35,000 | 143,648 | 678,648 | |
| Additional Fencing | Add about 500 lf feet of decorative fencing to enclose Shop building so students can move between buildings | 500 lf | 35 | | 17,500 | 1,225 | 5,028 | 23,753 | |
| | | | | | Subtotal: | 714,300 | | 969,516 | |
| Totals | | | | | | 3,150,253 | | 4,368,374 | |

POST MIDDLE SCHOOL

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|--|-------|------------|-----------|----------|--------------------|-----------|------------|--------------------|-------|
| | | | | | | 5% | 38.6% | | |
| New Construction | | | | | | | | | |
| New Post Middle School | | 120,187 sf | 308 | | 37,017,596 | 1,850,880 | 15,003,232 | 53,871,707 | |
| Existing building demolition and abatement | | 76,353 sf | 15 | | 1,145,295 | 57,265 | 464,188 | 1,666,748 | |
| Site Development | | 15 ac | 400,000 | | 6,000,000 | 300,000 | 2,431,800 | 8,731,800 | |
| Totals | | | | | 44,162,891 | | | 64,270,255 | |

EAGLE CREEK ELEMENTARY

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|---|---|-----------|-----------|----------|--------------------|------------------------|------------|--------------------|--|
| | | | | | | Finishes/Minor Systems | 5% | 26.9% | |
| | | | | | | Renovations | 10% | 36.9% | |
| | | | | | | Site | 7% | 26.6% | |
| Building Improvements | | | | | | | | | |
| Replace carpeting | Demo existing carpet and replace with new | 40,000 sf | 8 | | 320,000 | 16,000 | 90,216 | 426,216 | 40,000 assumed carpet area |
| Replace Multi-Purpose/Gym Flooring | Remove existing flooring and replace with sheet flooring | 6,100 sf | 13 | | 79,300 | 3,965 | 22,357 | 105,622 | Includes entire PE/Multipurpose space, based on cost for Mondo type flooring |
| Fire Sprinklers | Add new fire sprinkler system to entire school | 57,362 sf | 8.4 | | 481,841 | 48,184 | 142,312 | 672,337 | Cost includes cut and patch allowance of \$1.50/sf |
| Fire Service to Building | Add supply pipe to school from main service in road | 1,000 lf | 75 | 17,250 | 92,250 | 9,225 | 27,246 | 128,721 | Excludes Fire Loop around site. Lump sum includes detector check valves in vault |
| Replace Obsolete Control System | Provide new EMS building controls | 57,362 sf | 5 | | 286,810 | 28,681 | 84,709 | 400,200 | Boiler was recently replaced. This cost is for Control system only. |
| Fire Alarm | Fire alarm detectors, horn and strobe | 57,362 sf | 3.30 | | 189,295 | 9,465 | 53,367 | 252,126 | |
| Clock/Intercom | New system for entire building | 57,362 sf | 1.8 | | 103,252 | 5,163 | 29,109 | 137,523 | |
| Data System | Assume 4 data drops per classroom | 57,362 sf | 3.6 | | 206,503 | 10,325 | 58,218 | 275,047 | |
| Misc. Cut, Patch, and Repair | Related to installation of Fire Alarm, Clock/Intercom and Data | 57,362 sf | 1.8 | | 103,252 | 5,163 | 29,109 | 137,523 | |
| Classroom Audio at Eagle Creek | Speakers, microphone and head-end equipment. Each room is stand alone | 31 ea | 3,000 | | 93,000 | 4,650 | 26,219 | 123,869 | |
| Security Cameras | Cameras cover entrances/exist, toilet room entries, stairwells, parking areas, and hidden spots on site | 57,362 sf | 1.7 | | 97,515 | 4,876 | 27,492 | 129,883 | |
| Secure Entry Vestibules and Electronic Locks at Major Exterior Exit Doors | Add second line of storefront. Will need to remodel front of Admin to make traffic flow work | 300 sf | 200 | 17,900 | 77,900 | 7,790 | 31,577 | 117,267 | Lump sum is allowance for electronic locks. Assumes remodel includes replacing current entry doors with storefront. Service window will be placed into an existing exterior masonry wall that is now enclosed with storefront. New vestibule area is 300 sf and is an exterior system. The existing interior storefront system will be replaced with new. Includes 2 electronic locks at exterior doors at \$1200 per single door and 7 electronic locks at exterior doors at \$1,500 per pair of doors. |
| Classroom Door Lock Upgrades | Upgrades to doors to allow teachers to lock from inside the room. | 70 ea | 600 | | 42,000 | 2,100 | 11,841 | 55,941 | Counted interior and exterior doors at teaching stations |
| | | | | | Subtotal: | 2,172,917 | | 2,962,275 | |
| Site Improvements | | | | | | | | | |
| Improve Playfield Drainage | Correct 80,000 sf of playfield grading issues and add partial subsurface drainage | 80,000 sf | 9 | 107,800 | 827,800 | 57,946 | 235,608 | 1,121,354 | Lump sum for subsurface drainage - modifications/repairs only to existing irrigation |
| Replace Asphalt | 1-1/2" overlay parking and driveways only | | | 750,000 | 750,000 | 52,500 | 213,465 | 1,015,965 | Assumes no new impervious area and not wholesale replacment so new stromwater detention/treatment will not be required. 2.5 acres or 110,000 sf |
| | | | | | Subtotal: | 1,577,800 | | 2,137,319 | |

| | | |
|--------|-----------|-----------|
| Totals | 3,750,717 | 5,099,595 |
|--------|-----------|-----------|

KENT PRAIRIE ELEMENTARY

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|---|--|-----------|-----------|----------|------------------------|------------------|------------|--------------------|--|
| | | | | | Finishes/Minor Systems | 5% | 26.9% | | |
| | | | | | Renovations | 10% | 36.9% | | |
| | | | | | Site | 7% | 26.6% | | |
| Building Improvements | | | | | | | | | |
| Replace carpeting | Demo existing carpet and replace with new | 40,000 sf | 8 | | 320,000 | 16,000 | 90,216 | 426,216 | 40,000 assumed carpet area |
| Replace Multi-Purpose/Gym Flooring | Remove existing flooring and replace with sheet flooring | 6,100 sf | 13 | | 79,300 | 3,965 | 22,357 | 105,622 | Includes entire PE/Multipurpose space, based on cost for Mondo type flooring |
| Classroom Audio | Speakers, microphone and head-end equipment. Each room is stand alone | 31 ea | 3,000 | | 93,000 | 4,650 | 26,219 | 123,869 | |
| Boiler and Furnace Replacement | Replace boilers to match ECES | | | 150,000 | 150,000 | 15,000 | 44,303 | 209,303 | Assumes only the boilers are being replaced. Distribution will remain |
| Replace Obsolete Control System | Provide new EMS building controls | 57,362 sf | 5 | | 286,810 | 28,681 | 84,709 | 400,200 | |
| Security Cameras | Cameras cover entrances/exist, toilet room entries, stairwells, parking areas, and hidden spots on site | 57,362 sf | 1.7 | | 97,515 | 4,876 | 27,492 | 129,883 | |
| Secure Entry Vestibules and Electronic Locks at Major Exterior Exit Doors | Add second line of storefront. Electronic locks at both lines. Will need to remodel front of Admin to make traffic flow work | 300 sf | 200 | 17,900 | 77,900 | 7,790 | 31,577 | 117,267 | School is identical to Eagle Creek. Lump sum is allowance for electronic locks. Assumes remodel includes replacing current entry doors with storefront. Service window will be placed into an existing exterior masonry wall that is now enclosed with storefront. New vestibule area is 300 sf and is an exterior system. The existing interior storefront system will be replaced with new. Includes 2 electronic locks at exterior doors at \$1200 per single door and 7 electronic locks at exterior doors at \$1,500 per pair of doors. |
| Classroom Door Lock Upgrades | Upgrades to doors to allow teachers to lock from inside the room. | 70 ea | 600 | | 42,000 | 2,100 | 11,841 | 55,941 | Counted interior and exterior doors at teaching stations |
| | | | | | Subtotal: | 1,146,525 | | 1,568,300 | |
| Site Improvements | | | | | | | | | |
| Improve Playfield Drainage | Correct 80,000 sf of playfield grading issues and add partial subsurface drainage | 80,000 sf | 9 | 107,800 | 827,800 | 57,946 | 235,608 | 1,121,354 | Lump sum for subsurface drainage - modifications/repairs only to existing irrigation |
| Student Drop off | Redesign drop-off/pick-up area to improve traffic flow and widen entry | | | 750,000 | 750,000 | 52,500 | 213,465 | 1,015,965 | Earthwork, storm, asphalt, site concrete, striping, signage, misc. - no ext lighting or landscaping - may require extensive infiltration system. Scope is not well defined. This is a lump sum allowance |
| | | | | | Subtotal: | 1,577,800 | | 2,137,319 | |
| Totals | | | | | | 2,724,325 | | 3,705,620 | |

PRESIDENTS ELEMENTARY

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|---|--|-----------|-----------|----------|------------------------|----------------|------------|--------------------|--|
| | | | | | Finishes/Minor Systems | 5% | 26.9% | | |
| | | | | | Renovations | 10% | 36.9% | | |
| | | | | | Site | 7% | 26.6% | | |
| Building Improvements | | | | | | | | | |
| Security Cameras | Cameras cover entrances/exist, toilet room entries, stairwells, parking areas, and hidden spots on site | 60,977 sf | 1.7 | | 103,661 | 5,183 | 29,225 | 138,069 | |
| Secure Entry Vestibules and Electronic Locks at Major Exterior Exit Doors | Assumes the existing vestibule is enlarged to allow it to connect to reception. Add electronic locks. Minimal remodel at reception | 2,900 sf | 125 | 12,500 | 375,000 | 37,500 | 152,006 | 564,506 | Lump sum allowance is for electronic locks. Keep existing entry vestibule and renovate 2900 sf of office space to accommodate vestibule service window. Includes 0 electronic locks at exterior doors at \$1200 per single door and 5 electronic locks at exterior doors at \$1,500 per pair of doors. |
| Classroom Door Lock Upgrades | Upgrades to doors to allow teachers to lock from inside the room. | 50 ea | 600 | | 30,000 | 1,500 | 8,458 | 39,958 | Counted interior and exterior doors at teaching stations |
| Classroom Audio | Speakers, microphone and head-end equipment. Each room is stand alone | 33 ea | 3,000 | | 99,000 | 4,950 | 27,911 | 131,861 | |
| | | | | | Subtotal: | 607,661 | | 874,393 | |
| Totals | | | | | | 607,661 | | 874,393 | |

PIONEER ELEMENTARY

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|---|---|-----------|-----------|----------|------------------------|------------------|------------|--------------------|--|
| | | | | | Finishes/Minor Systems | 5% | 26.9% | | |
| | | | | | Renovations | 10% | 36.9% | | |
| | | | | | Site | 7% | 26.6% | | |
| Building Improvements | | | | | | | | | |
| Security Cameras | Cameras cover entrances/exist, toilet room entries, stairwells, parking areas, and hidden spots on site | 61,530 sf | 1.7 | | 104,601 | 5,230 | 29,490 | 139,321 | |
| Secure Entry Vestibules and Electronic Locks at Major Exterior Exit Doors | Add second row of storefront and move doors in admin lobby. Electronic locks at both doors | 850 sf | 175 | 13,100 | 161,850 | 16,185 | 65,606 | 243,641 | Lump sum allowance is for electronic locks. Need to renovate 700 sf of reception area and office space to make the new vestibule work. Vestibule is about 150 sf. Includes 3 electronic locks at exterior doors at \$1200 per single door and 3 electronic locks at exterior doors at \$1,500 per pair of doors. |
| Classroom Door Lock Upgrades | Upgrades to doors to allow teachers to lock from inside the room. | 45 ea | 600 | | 27,000 | 1,350 | 7,612 | 35,962 | Counted interior and exterior doors at teaching stations |
| Classroom Audio | Speakers, microphone and head-end equipment. Each room is stand alone | 28 ea | 3,000 | | 84,000 | 4,200 | 23,682 | 111,882 | |
| | | | | | Subtotal: | 377,451 | | 530,805 | |
| Site Improvements | | | | | | | | | |
| Baseball Field Drainage Upgrades | Correct 42,000 sf of playfield grading issues and add partial subsurface drainage | 42,000 sf | 9 | 60,700 | 438,700 | 30,709 | 124,863 | 594,272 | Lump sum for subsurface drainage - modifications/repairs only to existing irrigation system |
| Improve Playground Equipment | Playground is too small and wet. Remove wood chips, reduce adjacent field play area to increase play equipment area by 30% and provide rubber mat surface over asphalt sub-pavement | 4,200 sf | 30 | 96,000 | 222,000 | 15,540 | 63,186 | 300,726 | 24" x 24" x 3.5"t interlocking epdm mats - lump sum playground equipment - no new fencing |
| | | | | | Subtotal: | 660,700 | | 894,997 | |
| Totals | | | | | | 1,038,151 | | 1,425,803 | |

STILLAGUAMISH VALLEY LEARNING CENTER

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|------------------------------|--|-----------|-----------|----------|------------------------|---------------|------------|--------------------|--|
| | | | | | Finishes/Minor Systems | 5% | 26.9% | | |
| | | | | | Renovations | 10% | 36.9% | | |
| | | | | | Site | 7% | 26.6% | | |
| Building Improvements | | | | | | | | | |
| Security Cameras | Cameras cover entrances/exist to each portable, toilet room entries, parking area and hidden spots on site | 13,740 sf | 1.7 | | 23,358 | 1,168 | 6,585 | 31,111 | |
| Classroom Door Lock Upgrades | Upgrades to doors to allow teachers to lock from inside the room. | 15 ea | 600 | | 9,000 | 450 | 2,537 | 11,987 | Counted interior and exterior doors at teaching stations |
| | | | | | Subtotal: | 32,358 | | 43,098 | |
| Totals | | | | | | 32,358 | | 43,098 | |

TRANSPORTATION FACILITY

| Proposed Project | Scope | Units | Unit Cost | Lump Sum | 2017 Constr. Total | Conting. | Soft Costs | 2017 Project Total | Notes |
|---|--|-----------|-----------|----------|--------------------|----------|------------|--------------------|---|
| | | | | | Building | 10% | 36.9% | | |
| | | | | | Site | 7% | 26.6% | | |
| Building Improvements | | | | | | | | | |
| Add bus wash | Provide 1,100 sf bus wash canopy and utility support structure | 1,100 sf | 200 | 120,000 | 340,000 | 34,000 | 137,819 | 511,819 | Lump sum for bus wash system (cold water, non-recycle) |
| Subtotal Buildings: | | | | | 340,000 | | | 511,819 | |
| Site Improvements | | | | | | | | | |
| Resurface bus parking lot | 1-1/2" overlay parking and driveways only | 42,000 sf | 18 | | 756,000 | 52,920 | 215,173 | 1,024,093 | Replacing asphalt would be very costly and require new infiltration and detention systems and storm drainage modifications; no work included at gravel parking area |
| Parking Lot Lighting | Add security lighting to parking area | 1 ls | | 100,000 | 100,000 | 7,000 | 28,462 | 135,462 | Allowance to add parking lot lighting |
| Frontage improvements - sidewalks, etc. | Provide sidewalks, chain link fencing, gates, pavement markings, signage | 650 lf | | 84,000 | 84,000 | 5,880 | 23,908 | 113,788 | Assumed 5' sidewalk, curb, gutter and two curb cuts, along 650lf of frontage. No detention of stormwater is included. |
| Subtotal Site: | | | | | 940,000 | | | 1,273,343 | |
| Totals | | | | | | | | 1,280,000 | 1,785,162 |

Escalation

| | | |
|-----------------------------|-------|------|
| April 2017 - April 2018 | 4.5% | |
| April 2018 - April 2019 | 4.0% | |
| April 2019 - April 2020 | 3.5% | |
| April 2020 - April 2021 | 3.0% | |
| April 2021 - April 2022 | 3.0% | |
| April 2022 - April 2023 | 3.5% | |
| April 2023 - April 2024 | 4.0% | |
| Total Escalation Compounded | 4.5% | 2018 |
| Total Escalation Compounded | 8.6% | 2019 |
| Total Escalation Compounded | 12.4% | 2020 |
| Total Escalation Compounded | 15.9% | 2021 |

Contingency

| | |
|----------------------------|-----|
| New Construction | 5% |
| Building Renovation | 10% |
| Simple System Replacement | 5% |
| Complex System Replacement | 10% |
| Site Work | 7% |

Soft Costs: New and Replacement Buildings (Based on Design/Bid/Build Contract)

| | |
|--|-------------------------|
| Architect/Engineering | 12.00% |
| Owner Consultants (Survey/Geotech/Hazardous) | 2.00% |
| Permits | 1.00% |
| Construction Contingency | 5.00% |
| Builders Risk Policy | 0.75% |
| Washington State Sales Tax | 9.10% |
| Furnishings/Equipment | 4.00% |
| Technology (Phones/Data/Computers) | 3.00% |
| Jurisdictional/Utility Co Fees | 0.75% |
| Staff Planning/Moving | 1.00% |
| Project/Bid Market Contingency | 0.00% covered elsewhere |
| | 38.60% |

**Soft Costs: Building Renovations
(Based on Design/Bid/Build Contract)**

| | |
|--|--------------------------|
| Architect/Engineering | 12.00% |
| Owner Consultants (Survey/Geotech/Hazardous) | 1.00% |
| Permits | 1.00% |
| Construction Contingency | 10.00% |
| Builders Risk Policy | 0.75% |
| Washington State Sales Tax | 9.10% |
| Furnishings/Equipment | 5.00% |
| Technology (Phones/Data/Computers) | 3.00% |
| Jurisdictional/Utility Co Fees | 0.00% No new connections |
| Staff Planning/Moving | 1.00% |
| Project/Bid Market Contingency | 0.00% covered elsewhere |
| | 42.85% |

**Soft Costs: Building Renovations w/o Furnishings & Technology
(Based on Design/Bid/Build Contract)**

| | |
|--|--------------------------|
| Architect/Engineering | 12.00% |
| Owner Consultants (Survey/Geotech/Hazardous) | 3.00% |
| Permits | 1.00% |
| Construction Contingency | 10.00% |
| Builders Risk Policy | 0.75% |
| Washington State Sales Tax | 9.10% |
| Jurisdictional/Utility Co Fees | 0.00% No new connections |
| Staff Planning/Moving | 1.00% |
| Project/Bid/Market Contingency | 0.00% covered elsewhere |
| | 36.85% |

Excludes Medical related equipment including lab tables, simulators, headwall units

Excludes Technology including owner contracted telephones, data outlets, racking systems

**Soft Costs: Site Work
(Based on Design/Bid/Build Contract)**

| | |
|--|-------|
| Architect/Engineering | 7.00% |
| Owner Consultants (Survey/Geotech/Hazardous) | 3.00% |
| Permits | 1.00% |
| Construction Contingency | 5.00% |
| Builders Risk Policy | 0.75% |

| | |
|--------------------------------|--|
| Washington State Sales Tax | 9.10% |
| Site Furnishings | 0.00% included in direct construction cost |
| Jurisdictional/Utility Co Fees | 0.75% |
| Project Contingency | 0.00% covered elsewhere |
| | 26.60% |

**Soft Costs: Technology/Security/Flooring Replacement Upgrades
(Based on Design/Bid/Build Contract)**

| | |
|--|------------------------------|
| Architect/Engineering | 5.00% |
| Owner Consultants (Survey/Geotech/Hazardous) | 1.00% Assumes only abatement |
| Permits | 1.00% |
| Construction Contingency | 10.00% |
| Builders Risk Policy | 0.75% |
| Washington State Sales Tax | 9.10% |
| Jurisdictional/Utility Co Fees | 0.00% |
| Project Contingency | 0.00% covered elsewhere |
| | 26.85% |