

SOUTH WHIDBEY AQUATIC CENTER BUDGET ASSESSMENT

ARC Architects
August 11, 2023

APPENDIX

- Value Engineering Options
- DCW Cost Estimate

South Whidbey Aquatic Center						
BUDGET ASSESSMENT						
ARC ARCHITECTS						
August 11, 2023						
	Construction Budget	SD Milestone	DD Milestone	CD Milestone	Delta Budget/SD	% Increase Budget/SD
EST CONSTRUCTION COSTS						
Building Hard Costs Subtotals		\$22,207,328				
Site Hard Costs Subtotals		\$5,492,608				
GRAND TOTAL		\$27,699,936				
Escalation		\$1,495,797				
ESCALATED TOTALS	\$20,000,000	\$29,195,733			\$9,195,733	46.0%
Non-Construction Project Costs (Soft Costs)	\$7,000,000	\$7,458,012			\$458,012	6.5%
TOTAL PROJECT COSTS	\$27,000,000	\$36,653,745			\$9,653,745	35.8%
VALUE ENGINEERING (VE) CONSIDERATIONS	SF	Pre-Markup	Includes Markup*			
Low Hanging Fruit (Included with Path 1 & 2 & 3)						
Generator to be grant funded			\$140,531			
PV array to be grant funded		\$348,036	\$489,097			
associated equipment, wiring, and controls to be grant funded		\$15,000	\$21,080			
Change Built-Up Roof to PVC:	23,887		\$72,431			
Replace braced frame in natatorium with metal shear wall			\$350,000	\$150,000		
Replace concrete walls around the entry w/ framed wall	2,100	\$139,587	\$196,162			
Remove allowance graphics		\$15,000	\$21,080			
Reduce floor finish budget		\$30,000	\$42,159			
Reduce window treatment, mirrors, whiteboards		\$80,000	\$112,424			
Reduce window areas		\$30,000	\$42,159			
Replace tile in lockers/UCH/restrooms with sealed concrete (tile remain at shower) (2,440 sf x \$16.5/sf)	2,440	\$40,260	\$56,578			
Reduce linear wood ceiling by 75% (remove from lobby)		\$228,337	\$320,883			
Reduce landscape planting area by 20%		\$13,872	\$19,494			
Reduce patio hardscape by 30%	4,154	\$51,925	\$72,970			
Eliminate vertical concrete curbs	1,570	\$47,885	\$67,293			
Reduce parking by 10 stalls (2,500sf), includes light post	2,500	\$11,675	\$16,407			
Reduce wheel stops (10)	8,500	\$2,500	\$3,513			
Reduce pole lights (1)		\$8,500	\$11,945			
Subtotal - Low Hanging Fruit			\$2,056,207			
Value Engineered Estimated Hard Costs			\$27,139,526			
Value Engineered Estimated Soft Cost			\$7,030,321			
Value Engineered Estimated Project Costs			\$34,169,847	\$27,000,000	(\$7,169,847)	
Total Savings			\$2,483,898			

South Whidbey Aquatic Center

BUDGET ASSESSMENT

ARC ARCHITECTS

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VALUE ENGINEERING (VE) CONSIDERATIONS	SF	Pre-Markup	Includes Markup*			
Don't Recommend						
Replace operable wall at party room with framed wall		\$18,480		\$25,964		
Alternate construction method: membrane building			\$0			
Alternate construction method: steel frame building (indoor forest)			??			
Alternate construction method: steel frame building (dollar tree)			??			
Used Myrtha Pool			\$0			

South Whidbey Aquatic Center

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VALUE ENGINEERING (VE) CONSIDERATIONS	SF	Pre-Markup	Includes Markup*			
Path 1 - Additional Funding Path						
Eliminate Walking Track			\$698,745			
Lower Overall Building Height ≥5':			\$240,316			
Remove Acoustic allowance for Fitness		\$20,000	\$28,106			
More columns/shorter floor spans for second level			\$75,000			
Southern Sun Shading Deduct:		\$102,000	\$143,341			
Don't include any phase 2 LOSS infrastructure			\$500,000			
Subtotal - Path 1			\$1,685,508			
Low Hanging Fruit			\$2,056,207			
Value Engineered Estimated Hard Costs (Path 1 + LHF)			\$25,454,018			
Value Engineered Estimated Soft Cost			\$6,679,736			
Value Engineered Estimated Project Costs			\$32,133,753	\$27,000,000	(\$5,133,753)	
Total Savings			\$4,519,992			

South Whidbey Aquatic Center

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VALUE ENGINEERING (VE) CONSIDERATIONS	SF	Pre-Markup	Includes Markup*			
Path 2 - Eliminate Level 2						
Eliminate the Spectator seating: (861 sf x \$800/sf)	861		\$688,800			
SUBTRACT second floor square footage: (5,000 sf x \$800/sf	5,000		\$4,000,000			
SUBTRACT columns/shorter floor spans for second level from Path 1			(\$75,000)			
ADD new at grade construction for admin and some mechanical: (1,500 sf x \$800/sf)	(1,000)		(\$800,000)			
SUBTRACT elevator and stairs: (\$58,000 + \$116,000)		\$174,000	\$244,523			
Remove Sauna		\$19,688	\$27,668			
Subtotal - Path 2			\$4,085,991			
Low Hanging Fruit			\$2,056,207			
Path 1			\$1,685,508			
Value Engineered Estimated Hard Costs			\$21,368,027			
Value Engineered Estimated Soft Cost			\$5,829,850			
Value Engineered Estimated Project Costs			\$27,197,876	\$27,000,000	(\$197,876)	
Total Savings			\$9,455,868			

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Non-Construction Project Costs (Soft Costs)	\$7,000,000	\$7,458,012			\$458,012	6.5%
TOTAL PROJECT COSTS	\$27,000,000	\$36,653,745	\$1,253.98		\$9,653,745	35.8%
VALUE ENGINEERING (VE) CONSIDERATIONS	SF	Pre-Markup	Includes Markup*			
Path 3 - Additional Considerations						
Water to site alternate funding			\$500,000	\$1,000,000		
Bid Alternates			??			
Change CLT to Lang Span Metal Decking @ Natatorium:	13,860		??			
Propane versus Electrical for Mechanical/Plumbing			??			
Recreation pool to be an outdoor pool			??			
Use the Dollar Tree Layout with currently designed structural system			??			
Subtotal - Path 3			\$500,000			
Low Hanging Fruit			\$2,056,207			
Path 1			\$1,685,508			
Path 2			\$4,085,991			
Value Engineered Estimated Hard Costs			\$20,868,027			
Value Engineered Estimated Soft Cost			\$5,725,850			
Value Engineered Estimated Project Costs			\$26,593,876	\$27,000,000	\$406,124	
Total Savings			\$10,059,868			

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TOTAL PROJECT COSTS	\$27,000,000	\$36,653,745			\$9,653,745	35.8%
VALUE ENGINEERING (VE) CONSIDERATIONS SUMMARY	LHF	Path 1	Path 2	Path 3		
Value Engineering	\$2,056,207	\$3,741,715	\$7,827,706	\$8,327,706		
Value Engineered Estimated Hard Costs	\$27,139,526	\$25,454,018	\$21,368,027	\$20,868,027		
Value Engineered Estimated Soft Cost	\$7,030,321	\$6,679,736	\$5,829,850	\$5,725,850		
Value Engineered Estimated Project Costs	\$34,169,847	\$32,133,753	\$27,197,876	\$26,593,876		
Total Savings (Hard + Soft)	2,483,898	4,519,992	\$9,455,868	\$10,059,868		
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South Whidbey Parks and Recreation South Whidbey Aquatic Center

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Prepared for:



Paul Ross Curtis
ARC Architects
119 S Main St
Suite 200
Seattle, WA 98104

Prepared by:



Project Manager: Ryan Fouts
Project Leader: Andrew Jonsson
DCW Cost Management
415 1st Ave N
Suite 9671
Seattle, WA 98109
206-259-2991

South Whidbey Parks and Recreation
South Whidbey Aquatic Center

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South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Overall Summary

	SF	\$/SF	TOTAL
Building	29,230	800.77	23,406,524
Sitework	102,444	56.51	5,789,209
TOTAL BUILDING AND SITEWORK			29,195,733

ALTERNATES

Alternate 1: Deductive Level 2 Track			(698,745)
Alternate 2: Deductive - Roof Structure Over Natatorium To Be Long Span Metal Deck			TBD
Alternate 3: Propane Heating for Pool			TBD
Alternate 4: Paddock deck Evacuator Versus Myrtha Breath Versus Traditional Mechanical Ventilation			TBD
Alternate 5: Mechanical Heat Recapture System			TBD
Alternate 6: Deduct Alt. Generator			(140,531)
Alternate 7: Deductive - PVC Build-Up			(72,431)
Alternate 8: Alternate PV Panels At Roof			TBD
Alternate 9: Deductive 5' Natatorium Height Reduction			(240,316)

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Scope of Work

Project Scope Description

We understand that the project comprises cost planning for South Whidbey Aquatic Wellness Center located at in Langley, WA. The intended design package consists of development of an indoor aquatic and wellness facility. The proposed center will be approximately 28,000 SF and will contain an aquatic center with two pools (a competition pool and a combination therapy/instructional pool), business offices, and other amenities.

Project Design Documents

The cost report is based on the following documents:

- SWAC - SD Pricing Set - 20230711
- SWAC - 100%SD Aquatics - 20230712
- SWAC Civil Schematic Plans 2023-07-21
- SD HVAC CUT SHEETS
- SWAC - Structural Narrative 2023-07-11 caj
- SWAC - Mech BOD - 20230711
- SWAC - Electrical Design Narrative
- SWAC - BDA SD Narrative - 20230706
- SWAC Civil Schematic Basis of Design 2023-07-21
- South Whidbey Aquatic Center ROM Budget (002) - PoolCompany
- SWAC_SD Outline Spec
- SWAC_SD Finish Schedule
- SWAC_SD Bldg Envelope Assemblies

Procurement

It is anticipated that the project will be delivered by traditional low bid procurement with a minimum of 4 qualified General Contractors for competitive market pricing. The start date is anticipated for: Q3 2024.

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Basis of Estimate

Assumptions and Clarifications

This estimate is based on the following assumptions and clarifications:

- 1 Hazardous materials abatement is **NOT** included.
- 2 The majority of work will be performed during typical daytime hours.
- 3 Project location will be made unoccupied during construction.
- 4 **Excludes** jurisdiction fees and Owner's contingency.
- 5 Sales tax is **NOT** shown and is assumed to be included in Owner's Project Cost Estimate.

South Whidbey Parks and Recreation South Whidbey Aquatic Center

Building Summary

		%	\$/SF	TOTAL	
		Gross Area: 29,230 SF			
A10	Foundations	4%	29.48	861,562	
A	Substructure	4%	29.48	861,562	
B10	Superstructure	12%	99.38	2,904,758	
B20	Exterior Enclosure	9%	74.82	2,187,017	
B30	Roofing	4%	29.08	850,073	
B	Shell	25%	203.28	5,941,848	
C10	Interior Construction	3%	27.47	802,897	
C20	Stairways	0%	1.98	58,000	
C30	Interior Finishes	3%	23.34	682,295	
C	Interiors	7%	52.79	1,543,192	
D10	Conveying Systems	0%	3.97	116,000	
D20	Plumbing Systems	3%	20.69	604,763	
D30	Heating, Ventilation & Air Conditioning	8%	61.70	1,803,543	
D40	Fire Protection	1%	6.10	178,415	
D50	Electrical Lighting, Power & Communications	7%	57.71	1,686,854	
D	Services	19%	150.17	4,389,574	
E10	Equipment	0%	0.34	10,000	
E20	Furnishings	1%	4.05	118,500	
E	Equipment & Furnishings	1%	4.40	128,500	
F10	Special Construction	16%	129.70	3,791,152	
F20	Selective Demolition	0%	0.00	0	
F	Special Construction & Demolition	16%	129.70	3,791,152	
BUILDING ELEMENTAL COST BEFORE CONTINGENCIES		71%	569.82	16,655,829	
	Contingency	10.00%	7%	56.98	1,665,583
BUILDING ELEMENTAL COST INCLUDING CONTINGENCIES		78%	626.80	18,321,412	
	General Conditions	7.00%	5%	43.88	1,282,499
	General Requirements	6.80%	6%	45.61	1,333,066
	Office Overhead & Profit	4.50%	4%	32.23	942,164
	Bonds and Insurance	1.50%	1%	11.23	328,187
	Permit				<i>By Owner</i>
BUILDING CONSTRUCTION COST BEFORE ESCALATION		95%	759.74	22,207,328	
	Escalation to Start Date (Q3 2024)	5.40%	5%	41.03	1,199,196
RECOMMENDED BUDGET		100%	800.77	23,406,524	

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Building

Quantity Unit Rate Total

Control Quantities

Program Areas 29,230 SF

Controls

Building Perimeter 676 LF
1st Floor 21,600 SF
2nd Floor 7,630 SF
Building ht., avg 35 LF
Roof, typ 23,887 SF
Canopy 162 SF

A10 Foundations 29,230 SF 29.48 861,562

A1010 Standard Foundations

Reinforced footings

Continuous footing - 2' x 10" 25 CY 795.00 19,875
 BF1 footing - 8' x 60" 322 CY 795.00 255,990
 BF2 footing - 8' x 60" 174 CY 795.00 138,330
 Spread footing - 6' x 6'x16" 63 CY 795.00 50,085
 Spread footing, plinth - 9' x 9'x18" 9 CY 795.00 7,155
 Conc. plinth 12' dia, 4' tall 12 CY 795.00 9,254
 Stem wall - 6" ht 192 SF 72.00 13,824
 Anchors and connections, allow 1 LS 25,000.00 25,000
 Temp shoring 1 LS 15,000.00 15,000
 Foundation drain 726 LF 28.35 20,582

A1030 Slab On Grade

Reinforced 4" slab on grade including vapor barrier and insulation 14,755 SF 14.50 213,948
 Miscellaneous concrete specialties 14,755 SF 3.25 47,954
 Allowance for blockouts 14,755 SF 0.75 11,066
 Elevator pit incl. pump 1 LS 18,500.00 18,500
 Dewatering 1 LS 15,000.00 15,000

B10 Superstructure 29,230 SF 99.38 2,904,758

B1010 Floor Construction

3.5" conc. slab over metal deck 7,630 SF 21.50 164,045
 Structural wood
 Glulam - 8 3/4"x 16 1/2" 168 LF 106.00 17,808

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Building

	Quantity	Unit	Rate	Total
Structural steel				
Columns - W14x45 (assume)	6.30	TN	11,430.00	72,009
Columns - W14x120	20.16	TN	11,430.00	230,429
Columns - HSS 4x3x3/8 (assume)	1.03	TN	11,430.00	11,777
Columns - HSS 5x5x1/2 (assume)	5.49	TN	11,430.00	62,728
Columns - HSS 7x7x1/2	4.12	TN	11,430.00	47,102
Columns, round - HSS 10.000	1.35	TN	11,430.00	15,402
Braces - HSS 6x6x1/2	11.77	TN	11,430.00	134,533
BM1 - W21x48	3.12	TN	11,430.00	35,662
BM2 - W21x57	1.94	TN	11,430.00	22,151
BM3 - W18x35	5.55	TN	11,430.00	63,408
BM4 - W12x30	2.07	TN	11,430.00	23,660
BM6 - W18x55	1.54	TN	11,430.00	17,602
BM7 - HSS12x6x1/2	2.31	TN	11,430.00	26,374
W18x46	15.67	TN	11,430.00	179,094
Misc. structural steel	16.00	TN	11,430.00	182,880
Fireproofing				NIC
Misc. plates and connections	29,230	SF	5.00	146,150
B1020 Roof Construction				
Structural wood				
J1 - glulam - 8 3/4"x 24"	662	LF	121.00	80,090
Structural steel				
Beam - W16x89	3.56	TN	11,430.00	40,691
Beam - W18x71	6.28	TN	11,430.00	71,780
Beam - W18x46	9.34	TN	11,430.00	106,756
Beam - W12x30	0.57	TN	11,430.00	6,515
BM5 - W18x50 (assume)	3.40	TN	11,430.00	38,862
W12x26	13.44	TN	11,430.00	153,619
Joists - J3 44" steel deep web	5.29	TN	11,430.00	60,436
Misc. structural steel	5.00	TN	11,430.00	57,150
Fireproofing				NIC
CLT panel - 3 ply	23,887	SF	30.00	716,610
Misc. plates and connections	23,887	SF	5.00	119,435

B20 Exterior Enclosure	29,230	SF	74.82	2,187,017
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B2010 Exterior Walls

Conc. reinforced wall - 10"	2,100	SF	86.00	180,600
Mtl. stud framing	11,163	SF	19.53	218,013
Exterior rigid insulation	13,263	SF	5.45	72,283
Cladding - allow	13,263	SF	50.00	663,150

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Building

	Quantity	Unit	Rate	Total
Facias and bands	2,028	SF	40.00	81,120
Louvers, allow	1	LS	7,500.00	7,500
Caps, flashing and sealants	13,263	SF	2.75	36,473
Sun shade	1,200	SF	85.00	102,000
B2020 Exterior Windows				
Glazed windows	187	SF	85.00	15,895
Operable transaction window	30	SF	92.50	2,775
Storefront	2,140	SF	105.00	224,700
Curtain wall	3,094	SF	138.00	426,972
Clerestory	382	SF	90.00	34,380
B2030 Exterior Doors				
Vestibule - double	2	EA	7,900.00	15,800
HM glazed - double	3	EA	5,425.00	16,275
HM flush - double	2	EA	4,590.00	9,180
HM glazed - single	4	EA	3,100.00	12,400
HM flush - single	5	EA	2,700.00	13,500
Rollup - glazed, 14'x14'	4	EA	13,500.00	54,000
B30 Roofing	29,230	SF	29.08	850,073
B3010 Roof Coverings				
2-ply SBS	23,887	SF	18.50	441,910
Coverboard - DensDeck	23,887	SF	5.00	119,435
Insulation - polyiso	23,887	SF	5.85	139,739
Vapor barrier	23,887	SF	1.90	45,385
Fall protection - allow	1	LS	20,000.00	20,000
PW strips, caps, flashing and sealants	23,887	SF	3.50	83,605
B3020 Roof Openings				
No work anticipated				NIC
C10 Interior Construction	29,230	SF	27.47	802,897
C1010 Partitions				
Solid and glazed walls				
Mtl stud framing - 6" incl. insulation and gwb	17,907	SF	23.00	411,861
GWB extra/over, 25%	4,477	SF	4.25	19,026

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Building

	Quantity	Unit	Rate	Total
Shaft walls	783	SF	14.00	10,962
Interior of exterior walls	11,163	SF	8.00	89,304
Operable	24	LF	1,000.00	24,000
Doors and frames				
HM full glazed - double	3	EA	5,153.75	15,461
HM, full glazed - single	7	EA	3,100.00	21,700
HM flush - single	13	EA	2,700.00	35,100
Wood - single	4	EA	2,850.00	11,400
Fittings				
Mirrors - restrooms	1	LS	15,000.00	15,000
Window treatment	5,833	SF	14.00	81,662
Wayfinding and signage	29,230	SF	0.35	10,231
Whiteboards and tack boards	1	LS	10,000.00	10,000
Corner guards and kick plates	1	LS	5,000.00	5,000
Toilet room fitout	15	EA	1,150.00	17,250
Glazed railing - fitness	116	LF	215.00	24,940
C20 Stairways	29,230	SF	1.98	58,000
C2010 Stair Construction				
Interior feature stairs incl. railings	1	FLTS	40,000.00	40,000
Exterior stl. egress stair incl. railings	1	FLTS	18,000.00	18,000
C30 Interior Finishes	29,230	SF	23.34	682,295
C3010 Wall Finishes				
Paint	45,122	SF	2.10	94,756
Allow for miscellaneous graphics and special finishes	1	LS	15,000.00	15,000
Allow for acoustics	1	LS	20,000.00	20,000
C3020 Floor Finishes				
Walk-off mat	106	SF	30.00	3,180
Sealed concrete and broom finish	14,697	SF	3.00	44,091
Carpet tile - offices, admin, and rec.	1,610	SF	6.50	10,465
Tile floor - restrooms	2,840	SF	20.00	56,800
Resilient floor - fitness	3,113	SF	18.00	56,034
C3030 Ceiling Finishes				
Open to structure, seal	19,241	SF	1.85	35,596
Gypsum board ceilings	3,108	SF	10.50	32,634

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Building				
	Quantity	Unit	Rate	Total
ACT	1,093	SF	8.50	9,291
CLG	5,788	SF	52.60	304,449
D10 Conveying Systems	29,230	SF	3.97	116,000
D1010 Elevators & Lifts				
Passenger elevator - 3500#	2	STP	58,000.00	116,000
D20 Plumbing Systems	29,230	SF	20.69	604,763
D20 Plumbing Fixtures and Domestic Water Distribution				
Sanitary fixtures				
Showers	11	EA	3,600.00	39,600
Water closets	15	EA	1,550.00	23,250
Lavatories/sinks	14	EA	1,200.00	16,800
Drinking fountains, double basin	1	EA	4,500.00	4,500
Emergency eye wash	1	EA	1,500.00	1,500
Janitor sink	2	EA	1,300.00	2,600
Hose bibs	17	EA	750.00	12,750
Floor drains	20	EA	850.00	17,000
Connections	1	LS	15,000.00	15,000
Piping and drainage				
Domestic cold water - 3" dia.	3,240	LF	28.00	90,720
Pipe insulation	3,240	LF	11.00	35,640
Sanitary piping and vent	3,564	LF	45.00	160,380
Valves and specialties	1	LS	15,000.00	15,000
Trench drain	471	LF	218.00	102,678
Hot water heaters - 500 gal.	1	EA	18,000.00	18,000
Expansion tanks	1	EA	3,500.00	3,500
Swing tanks - 120 gal.	1	EA	7,200.00	7,200
HW circulation pump	1	LS	6,000.00	6,000
Thermostatic mixing valve	1	LS	7,700.00	7,700
Heating pumps	1	EA	7,500.00	7,500
Backflow preventors	1	EA	3,000.00	3,000
D2040 Rain Water Drainage				
Gutters and downspouts	282	LF	22.50	6,345
Gutters and downspouts - integral	100	LF	33.00	3,300
Roof drains	2	EA	1,200.00	2,400
Overflow drains	2	EA	1,200.00	2,400

South Whidbey Parks and Recreation
South Whidbey Aquatic Center

Building

	Quantity	Unit	Rate	Total
D30 Heating, Ventilation & Air Conditioning	29,230	SF	61.70	1,803,543
D3020 Heat Generating Systems				
Central heating (air source heat pumps)	210	TN	1,980.00	415,800
DOAS system	29,230	SF	16.00	467,680
Mini split system	2	EA	4,000.00	8,000
Exhaust fans and connections	29,230	SF	3.00	87,690
Ductwork	28,645	LB	13.60	389,577
Diffusers and grilles	74	EA	180.00	13,320
Seismic bracing	29,230	SF	2.00	58,460
Ancillaries	1	LS	40,000.00	40,000
DDC controls	29,230	SF	10.11	295,515
Testing and balancing	120	HR	125.00	15,000
Commissioning	100	HR	125.00	12,500
D40 Fire Protection	29,230	SF	6.10	178,415
D4010 Sprinklers				
Fire sprinkler system complete	29,230	SF	5.90	172,457
Dry system	162	SF	9.00	1,458
D4030 Fire Protection Specialties				
Fire extinguisher boxes	10	EA	450.00	4,500
D50 Electrical Lighting, Power & Communications	29,230	SF	57.71	1,686,854
D5010 Electrical Service & Distribution				
Main distribution board -1200 amp	1	EA	70,000.00	70,000
Distribution panels	7	EA	6,500.00	45,500
Conduit and feeder	29,230	SF	6.00	175,380
Metering	29,230	SF	0.60	17,538
User convenience power	29,230	SF	3.50	102,305
Ancillaries and equipment	1	LS	25,000.00	25,000
D5020 Lighting & Branch Wiring				
Lighting controls	29,230	SF	3.50	102,305
Branch wiring including switches	29,230	SF	3.00	87,690
LED lighting	29,230	SF	11.00	321,530
Exterior lighting	1	LS	15,000.00	15,000

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Building

	Quantity	Unit	Rate	Total
D5030 Communications & Security				
Phone and data including wiring and conduit	29,230	SF	3.00	87,690
Fire alarm system	29,230	SF	2.50	73,075
A/V and sound system - infrastructure only	29,230	SF	3.00	87,690
CCTV - 10 camera	29,230	SF	2.35	68,691
Access control	2	SF	5,500.00	11,000
D5040 Electrical Specialty				
Photovoltaic - 100 kVA, assume	100	kVA	3,380.00	338,000
Electrical to mechanical systems	29,230	SF	2.00	58,460
E10 Equipment				
E1010 Commercial Equipment				
Furnishing by Owner				NIC
E1020 Institutional Equipment				
No work anticipated				NIC
E1090 Other Equipment				
Lockers	1	LS	10,000.00	10,000
E20 Furnishings				
E2010 Fixed Furnishings				
Casework - reception	28	LF	750.00	21,000
Casework - café counter	37	LF	650.00	24,050
Casework - lowers w/ counter	22	LF	475.00	10,450
Casework - vanity	30	LF	350.00	10,500
Bench - changing area	105	LF	500.00	52,500
F10 Special Construction				
F1040 Special Facilities				
Pool - rec.	2,850	SF	360.00	1,026,000
Pool - lazy river				<i>incl. above</i>
Pool - competition	3,995	SF	351.00	1,402,245
Sauna	125	SF	157.50	19,688
Spa	100	SF	360.00	36,000
Pool equipment	1	LS	135,000.00	135,000
Pool mechanical	1	LS	675,000.00	675,000

South Whidbey Parks and Recreation
South Whidbey Aquatic Center

Building

	Quantity	Unit	Rate	Total
Athletic track - 2nd floor				
3/12" conc. slab over 2" metal deck - hanging track	2,045	SF	86.00	175,870
Glazed railing - track	359	LF	215.00	77,185
Exterior egress stair incl. railings	2	FLTS	22,000.00	44,000
Resilient floor - track and fitness	2,045	SF	18.00	36,810
Structural support	2,045	SF	79.88	163,355

South Whidbey Parks and Recreation South Whidbey Aquatic Center

Sitework Summary

		%	\$/SF	TOTAL	
	Gross Area:		94,570 SF		
G10	Site Preparation	9%	5.24	495,668	
G20	Site Improvements	11%	6.69	632,455	
G30	Site Mechanical Utilities	46%	28.28	2,674,336	
G40	Site Electrical Utilities	4%	2.66	251,250	
G	Building Sitework	70%	42.86	4,053,709	
SITE ELEMENTAL COST BEFORE CONTINGENCIES		70%	42.86	4,053,709	
	Contingency	10.00%	7%	0.00	405,371
SITE ELEMENTAL COST INCLUDING CONTINGENCIES		37.9	77%	47.15	4,459,080
	General Conditions	7.5%	6%	3.54	334,431
	General Requirements	7.50%	6%	3.80	359,513
	Office Overhead & Profit	4.50%	4%	2.45	231,886
	Bonds and Insurance	2.00%	2%	1.14	107,698
	Permit				<i>By Owner</i>
SITE CONSTRUCTION COST BEFORE ESCALATION			95%	58.08	5,492,608
	Escalation to Start Date (Q3 2024)	5.40%	5%	3.14	296,601
RECOMMENDED BUDGET			100%	61.22	5,789,209

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Sitework

	Quantity	Unit	Rate	Total
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Control Quantities

Program Areas	102,444	SF		
<i>Building Footprint</i>	29,230	SF		
Parking Lot - Asphalt	25,944	SF		
Pedestrian Paving - Conc. Plaza	13,848	SF		
Landscape	33,422	SF		
<i>Lawn area</i>	16,084	SF		
<i>Planted area</i>	7,888	SF		
<i>Stormwater</i>	2,820	SF		
<i>Restoration</i>	6,630	SF		

G10 Site Preparation 102,444 SF 4.84 495,668

G1010 Site Clearing

Construction entrance	1	EA	5,000.00	5,000
Construction fence	1,400	LF	16.00	22,400
Tree protection - fence				<i>incl. above</i>
Utility protection	1	LS	10,000.00	10,000
Temp facilities	12	MO	1,500.00	18,000
Construction survey, incl. layout	1	LS	30,000.00	30,000

G1020 Site Demolition and Relocations

Erosion control				
Silt fence	227	LF	8.50	1,930
Interceptor swale	794	LF	65.00	51,610
Clear and grub - existing vegetation	102,444	SF	0.70	71,711
Demo - sidewalk	2,220	SF	2.75	6,105
Demo - utility line, sub grade	457	LF	30.00	13,710
Demo - misc. site obstructions, allow	1	LS	10,000.00	10,000

G1030 Site Earthwork

Mass excavation - building	2,229	CY	20.00	44,571
Mass excavation - site	2,466	CY	20.00	49,321
Haul and dispose - unsuitable soils	247	CY	25.00	6,165
Fill - stockpile	2,219	CY	15.00	33,292
Grading - incl. compaction	102,444	SF	0.35	35,855
Base aggregates				
Building footprint - 12" depth	1,083	CY	42.00	45,469
Parking lot - 6" depth	480	CY	55.00	26,424
Ped paving - 6" depth	256	CY	55.00	14,104

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Sitework

	Quantity	Unit	Rate	Total
G1040 Hazardous Waste Remediation				
No work anticipated				<i>NIC</i>
G20 Site Improvements	102,444	SF	6.17	632,455
G2010 Roadways				
No work anticipated				<i>NIC</i>
G2020 Parking Lots				
Asphalt	25,944	SF	4.50	116,748
Conc. curb	1,719	LF	30.50	52,430
Striping	25,944	SF	0.17	4,410
ADA curb ramps	2	EA	1,550.00	3,100
ADA parking sign	4	EA	750.00	3,000
Wheel stops	80	EA	250.00	20,000
G2030 Pedestrian Paving				
Conc. plaza paving	13,848	SF	12.75	176,562
G2040 Site Development				
Site fencing, stairs, and walls				
Fence - view	480	LF	110.00	52,800
Site furnishing				
Solid waste enclosure	1	EA	20,000.00	20,000
Signage	1	LS	20,000.00	20,000
Café tables and chairs - by Owner				<i>NIC</i>
G2050 Landscaping				
Trees - 3" cal.	19	EA	650.00	12,350
Top soil - tree pit	3	CY	45.00	122
Mulch - 2" depth	1	CY	40.00	22
Lawn area	16,084	SF		
Top soil - 6" depth	298	CY	45.00	13,403
Hydro seed	16,084	SF	0.55	8,846
Planting area	7,888	SF		
Top soil - 12" depth	292	CY	45.00	13,147
Mulch - 2" depth	50	CY	40.00	1,987
Planting - 5 gallon, 24" O.C.	986	EA	42.50	41,905
Planting - 1 gallon, 24" O.C.	986	EA	12.50	12,325

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Sitework

	Quantity	Unit	Rate	Total
Stormwater	2,820	SF		
Top soil - 12" depth	104	CY	45.00	4,700
Mulch - 2" depth	18	CY	40.00	710
Planting - 1 gallon, 24" O.C.	705	EA	12.50	8,813
Restoration - wetlands, not required	6,630	SF		NIC
Irrigation				
Lawn area	16,084	SF	1.85	29,755
Planted area - temp only	7,888	SF	0.33	2,603
Stormwater	2,820	SF	1.85	5,217
Devices and controls	1	LS	7,500.00	7,500

G30 Site Mechanical Utilities **102,444 SF 26.11 2,674,336**

G3010 Water Supply				
Water connection	1	LS	500,000.00	500,000
Pipe - W	495	LF	80.00	39,600
Pipe - fire	148	LF	85.00	12,580
Water meter	1	EA	2,250.00	2,250
Fire hydrant	2	EA	2,500.00	5,000
Connections	2	EA	5,500.00	11,000
Devices and controls - allow	1	LS	65,000.00	65,000
G3020 Sanitary Sewer				
LOSS	1	LS	1,500,000.00	1,500,000
Pipe - SS	456	LF	75.00	34,200
Connections	1	EA	5,500.00	5,500
Grease interceptor - not required				NIC
Devices and controls - allow	1	LS	75,000.00	75,000
G3030 Storm Sewer				
Pipe - SD	730	LS	90.00	65,700
Pipe, perf. - SD	40	LF	55.00	2,200
Catch basin type 1	3	EA	3,450.00	10,350
Catch basin type 2 w/ grate	1	EA	3,800.00	3,800
Bioretention	1,440	SF		
Bioretention soil	80	CY	60.00	4,800
Bioretention gravel	391	CY	65.00	25,386
Stormtech chamber system - gravel	2,246	CY	65.00	145,970
Chambers	3	EA	3,500.00	10,500
Connections	1	EA	5,500.00	5,500
Devices and controls - allow	1	LS	150,000.00	150,000

South Whidbey Parks and Recreation
South Whidbey Aquatic Center

Sitework

	Quantity	Unit	Rate	Total
G40 Site Electrical Utilities	102,444	SF	2.45	251,250
G4010 Electrical Distribution				
Transformer - by franchise utility				<i>NIC</i>
Transformer pad	1	LS	5,000.00	5,000
Power distribution - primary power conduit 4", incl. trenching and backfill	250	LF	145.00	36,250
Generator - 150 kW	1	EA	68,000.00	68,000
ATS	1	EA	32,000.00	32,000
G4020 Site Lighting				
Parking lot - pole lights	8	EA	8,500.00	68,000
Pedestrian lighting - building mounted only				<i>NIC</i>
G4090 Other Site Electrical Utilities				
Telecom - by franchise				<i>NIC</i>
Electric vehicle charging stations - allow	2	EA	15,000.00	30,000
Monument sign - equipment connection	1	LS	2,000.00	2,000
Event power and site receptacles	1	LS	10,000.00	10,000

South Whidbey Parks and Recreation

South Whidbey Aquatic Center

Alternates

	Quantity	Unit	Rate	Total
Alternate 1: Deductive Level 2 Track				
3/12" conc. slab over 2" metal deck - hanging track	(2,045)	SF	86.00	(175,870)
Glazed railing - track	(359)	LF	215.00	(77,185)
Exterior egress stair incl. railings	(2)	FLTS	22,000.00	(44,000)
Resilient floor - track and fitness	(2,045)	SF	18.00	(36,810)
Structure reduction	(2,045)	SF	79.88	(163,355)
Alternate Cost Before Markups				(497,220)
Contingency	10.00%			(49,722)
General Conditions	7.00%			(38,286)
General Requirements	6.80%			(39,795)
Office Overhead & Profit	4.50%			(28,126)
Bonds and Insurance	1.50%			(9,797)
Escalation to Start Date (Q3 2024)	5.40%			(35,799)
				(698,745)
Alternate 2: Deductive - Roof Structure Over Natatorium To Be Long Span Metal Deck				
Add				
Metal deck - galv., factory coated	23,887	SF	18.25	435,938
Steel support - allow 6lb/SF per PCS	71.66	TN	11,430.00	819,085
Soffit - allow	2,640	SF	30.00	79,200
Deduct				
Roof construction - CLT system per detail	(1)	LS	1,451,944.73	(1,451,945)
Alternate Cost Before Markups				(117,722)
Contingency	10.00%			(11,772)
Z11 Other 1	0.00%			
Z12 Other 2	0.00%			
General Conditions	7.00%			(9,065)
General Requirements	6.80%			(9,422)
Office Overhead & Profit	4.50%			(6,659)
Z24 Bonds and Insurance	1.50%			(554)
Bonds and Insurance	1.50%			(2,328)
Escalation to Start Date (Q3 2024)	5.40%			(8,506)
				(166,027)
Alternate 3: Propane Heating for Pool				
TBD				TBD

South Whidbey Parks and Recreation
South Whidbey Aquatic Center

Alternates

Quantity Unit Rate Total

Alternate 4: Paddock deck Evacuator Versus Myrtha Breath Versus Traditional Mechanical Ventilation

TBD

TBD

Alternate 5: Mechanical Heat Recapture System

TBD

TBD

Alternate 6: Deduct Alt. Generator

Generator - 150 kW

(1) EA 68,000.00 (68,000)

ATS

(1) EA 32,000.00 (32,000)

Alternate Cost Before Markups

(100,000)

Contingency

10.00% (10,000)

General Conditions

7.00% (7,700)

General Requirements

6.80% (8,004)

South Whidbey Parks and Recreation
South Whidbey Aquatic Center

Alternates

	Quantity	Unit	Rate	Total
Office Overhead & Profit	4.50%			(5,657)
Bonds and Insurance	1.50%			(1,970)
Escalation to Start Date (Q3 2024)	5.40%			(7,200)
				(140,531)

Alternate 7: Deductive - PVC Build-Up

Deduct - 2-ply SBS roof cover	23,887	SF	(18.50)	(441,910)
Add - PVC roof cover	23,887		16.35	390,552

Alternate Cost Before Markups

(51,357)

Contingency	10.00%			(5,136)
Z11 Other 1	0.00%			
Z12 Other 2	0.00%			
General Conditions	7.00%			(3,954)
General Requirements	6.80%			(4,110)
Office Overhead & Profit	4.50%			(2,905)
Z24 Bonds and Insurance	1.50%			(242)
Bonds and Insurance	1.50%			(1,016)
Escalation to Start Date (Q3 2024)	5.40%			(3,711)

(72,431)

Alternate 8: Alternate PV Panels At Roof

TBD

TBD