

2.20.2020 PRESENTATION TO

# SALINA CITY – COUNTY BUILDING AUTHORITY

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SITE IMPROVEMENTS

## OVERVIEW

- Comprehensive Plan
- Conceptual Projects
- Projected Budgetary Allowances
- Recommended Project Priorities



# PROPOSED

SCOPE OF WORK



# PROJECT TYPES

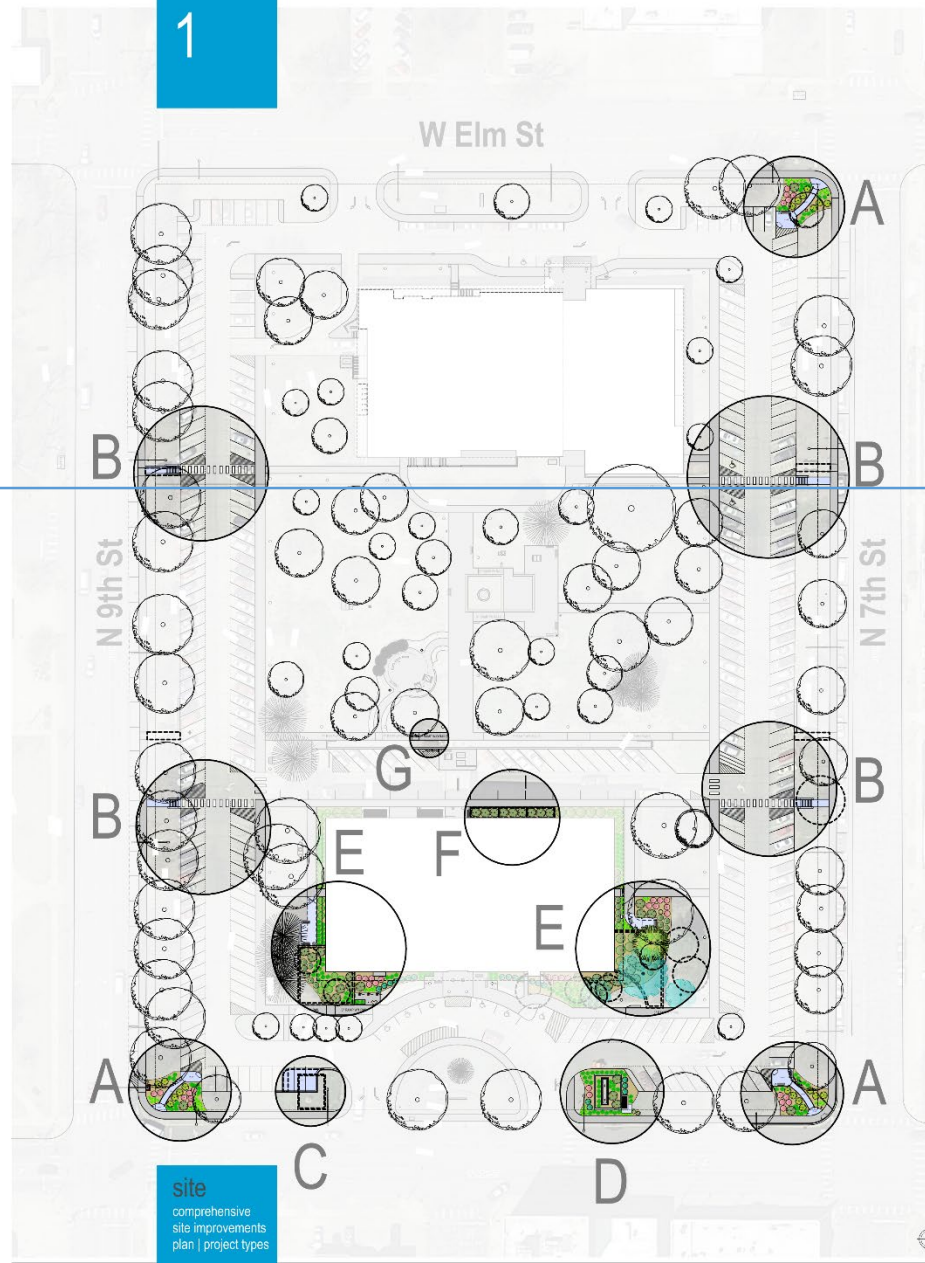
ACCESS IMPROVEMENTS – A & B

MAINTENANCE & SUSTAINMENT – C, D, E, & F

FUNCTIONAL IMPROVEMENT - G

CITY-COUNTY

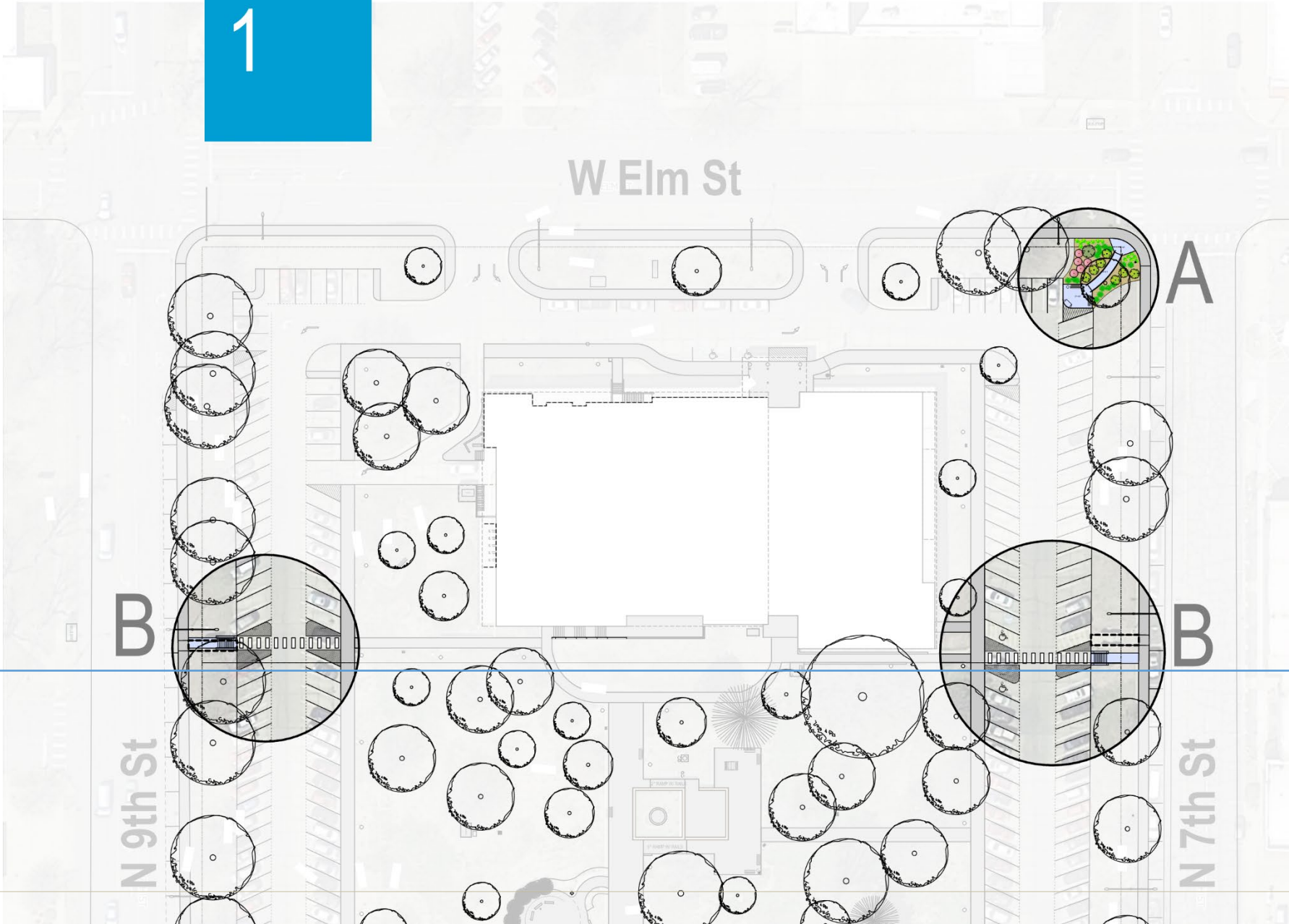
LIBRARY



City/County  
Phase

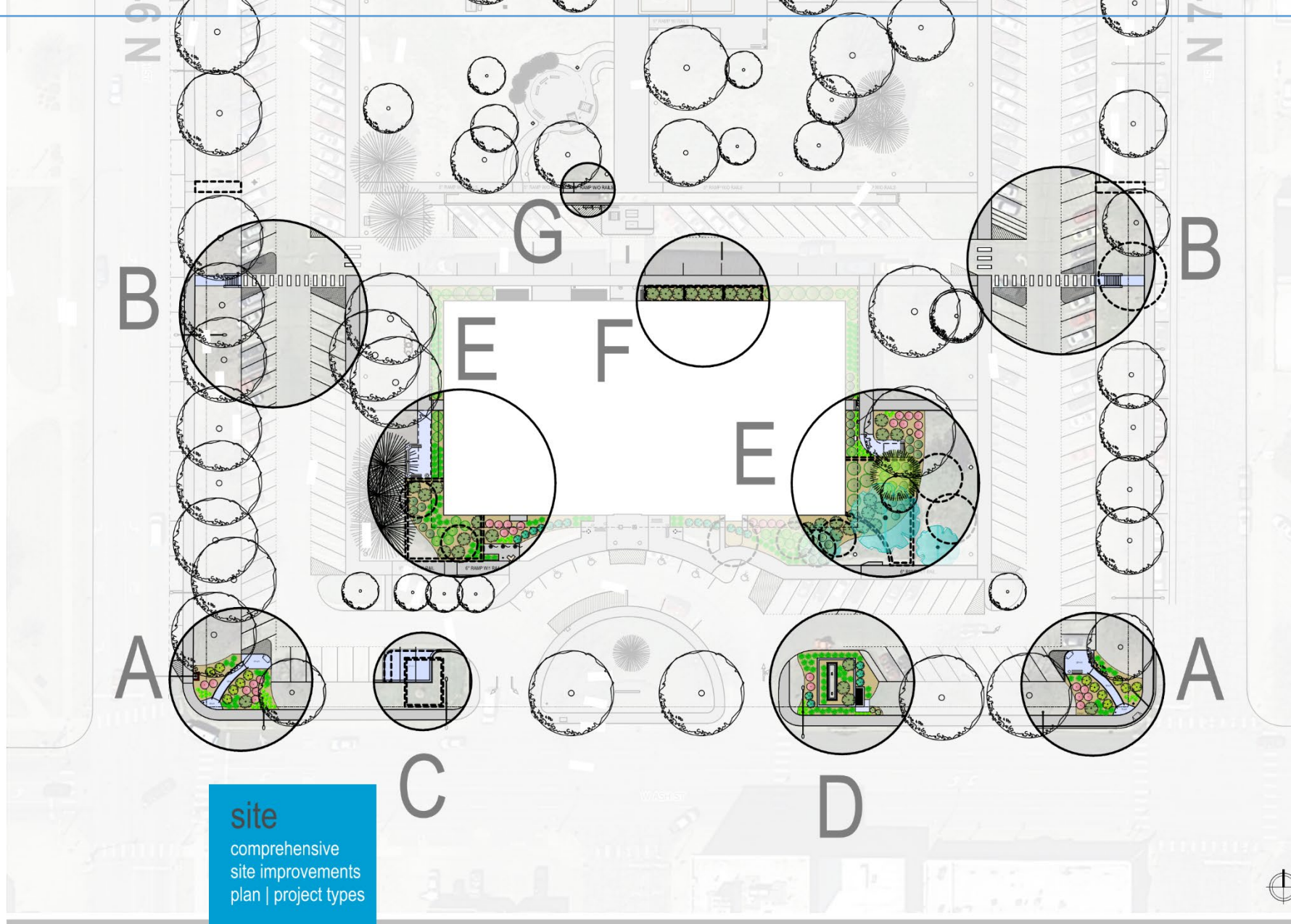
1

# Salina City-County Civic Site Master Plan



LIBRARY





**site**  
comprehensive  
site improvements  
plan | project types

1/32" = 1'-0"  
1.16.2020



# PROPOSED

PERIMETER SITE ACCESS RAMP

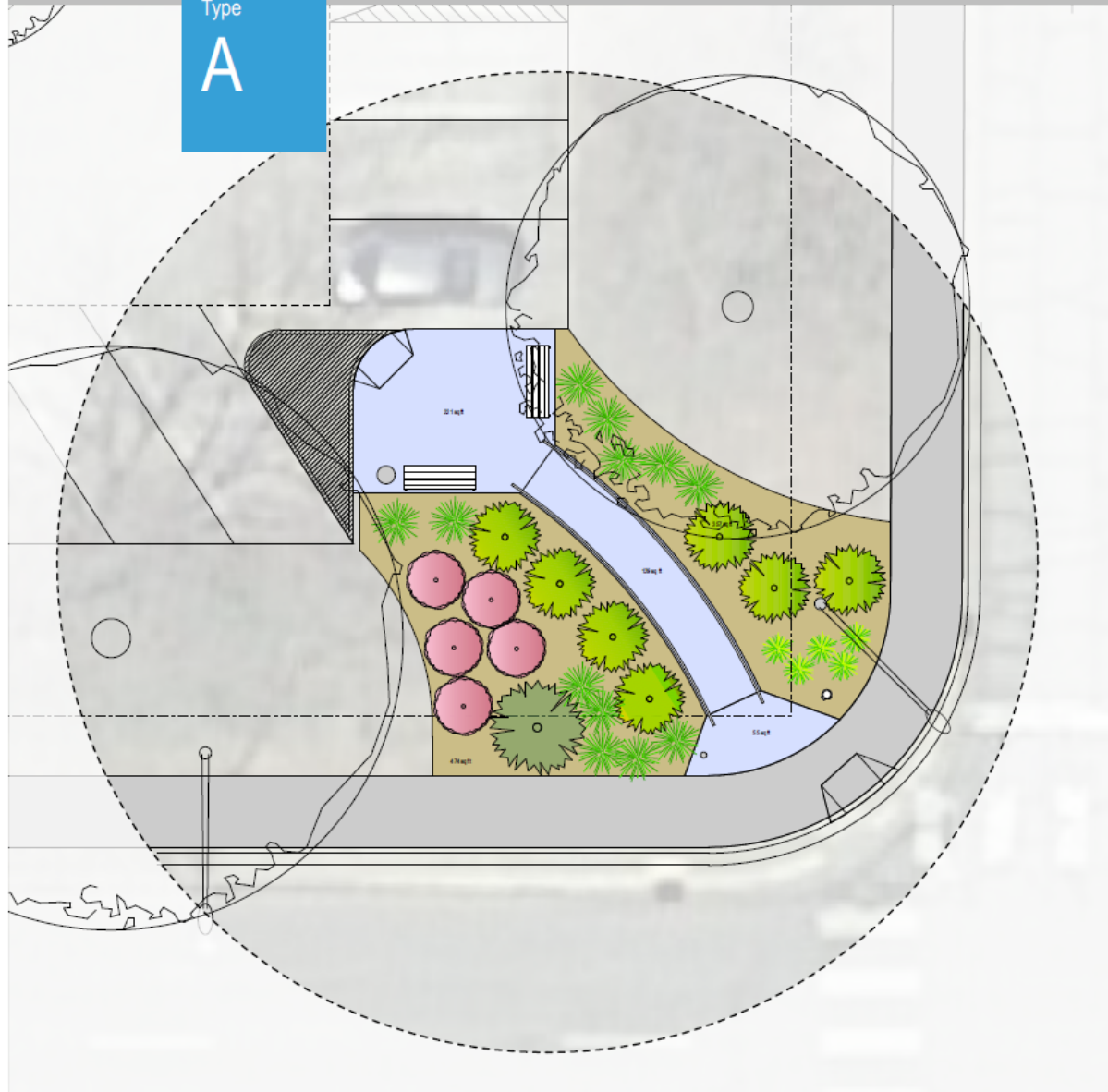


Project  
Type

A

# PROPOSED

PERIMETER SITE ACCESS RAMP





# PROPOSED

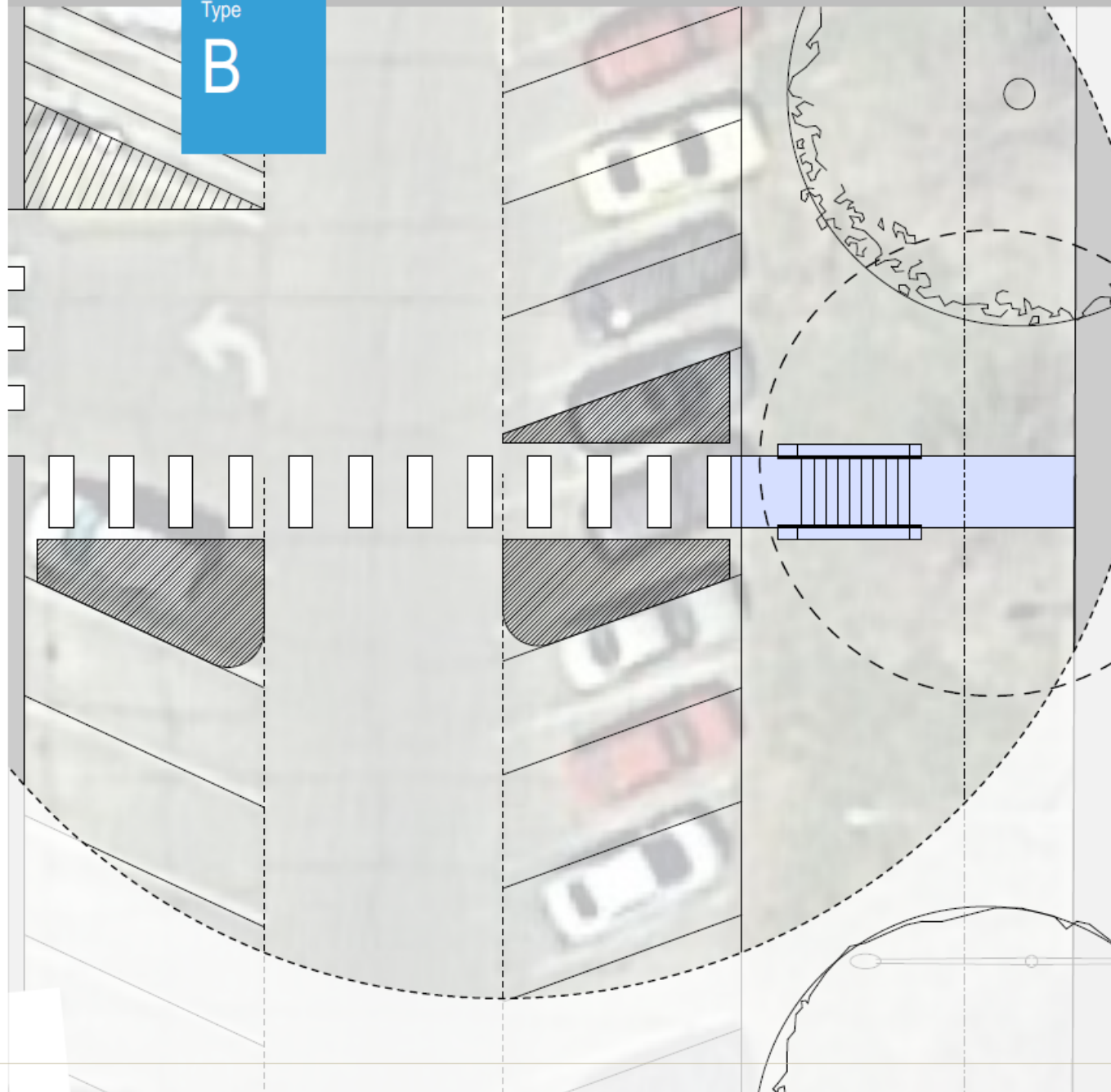
PERIMETER SITE ACCESS STAIR

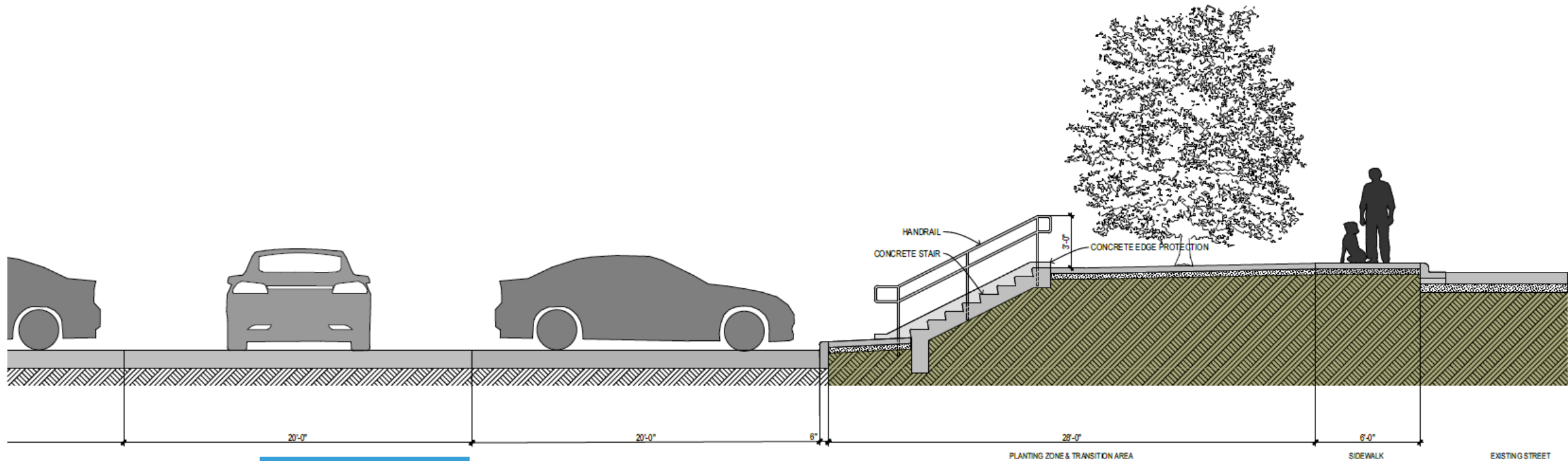


Project  
Type

B

PROPOSED  
PERIMETER SITE ACCESS STAIR





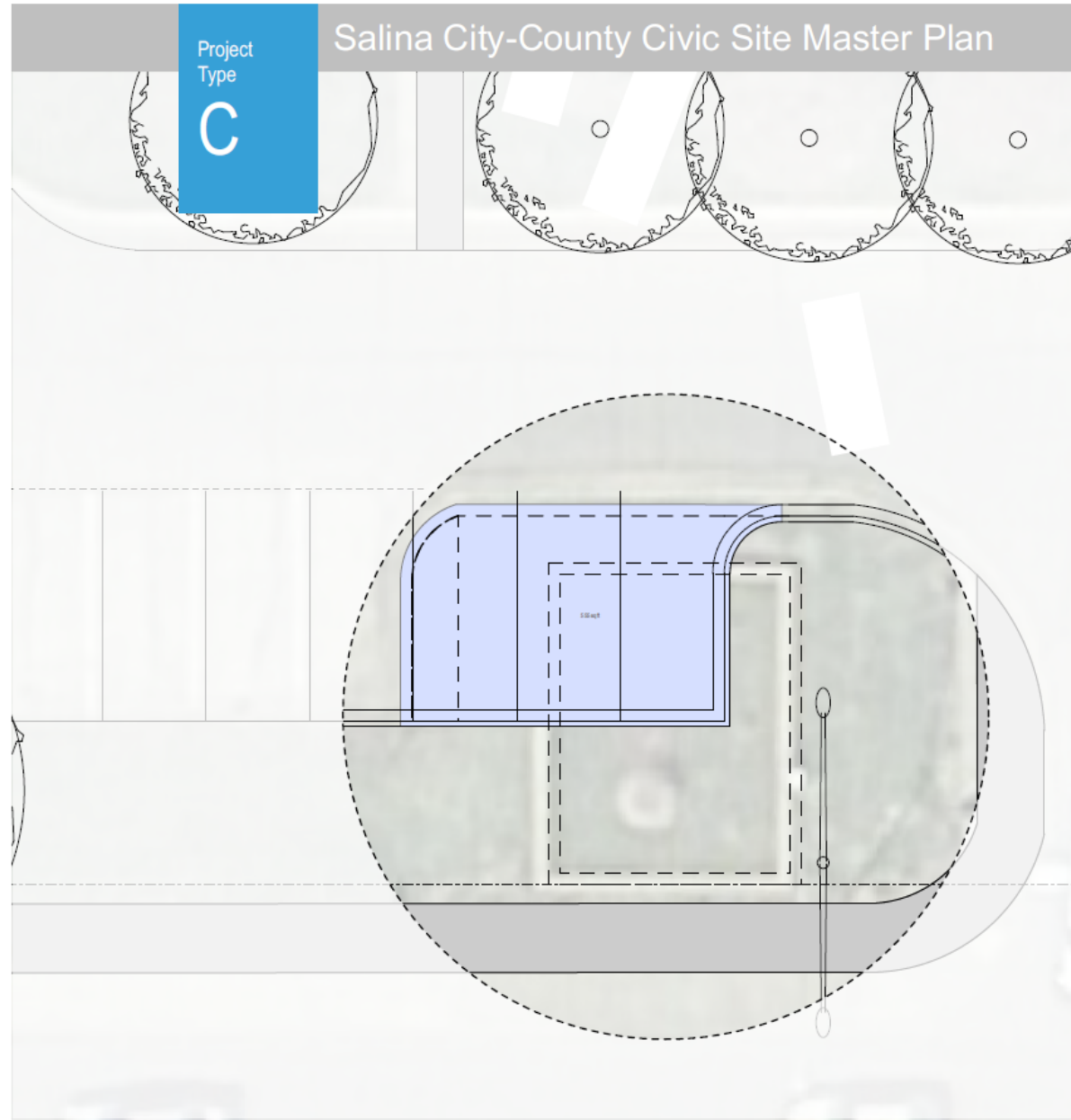
# PROPOSED

SOUTHWEST PLANTER IMPROVEMENTS



# PROPOSED

SOUTHWEST PLANTER IMPROVEMENTS



# PROPOSED

STORM PUMP STATION UPDATE

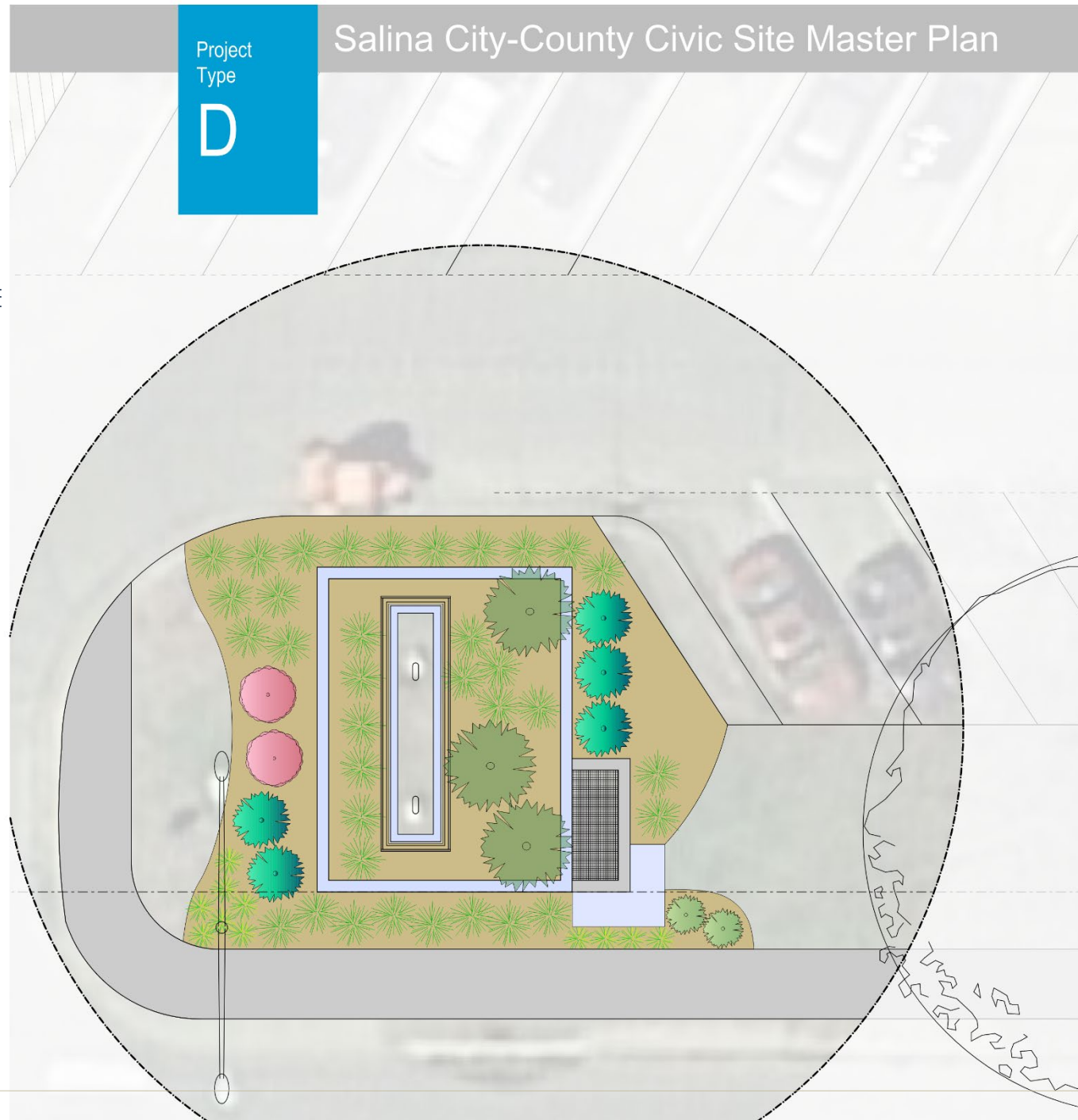


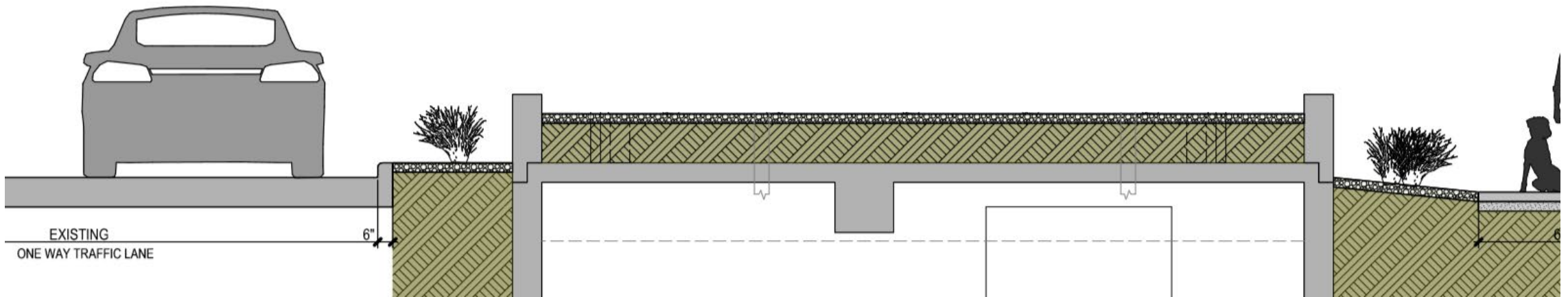
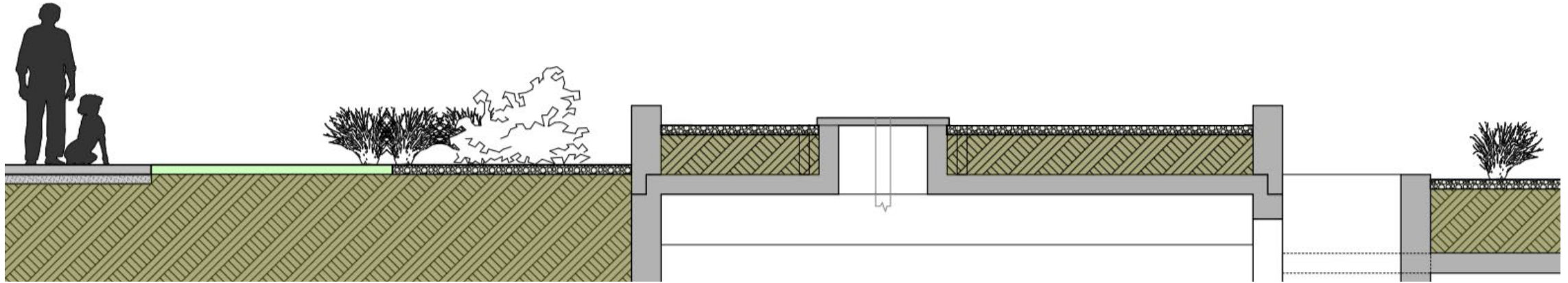
Project  
Type

D

# Salina City-County Civic Site Master Plan

## PROPOSED STORM PUMP STATION UPDATE

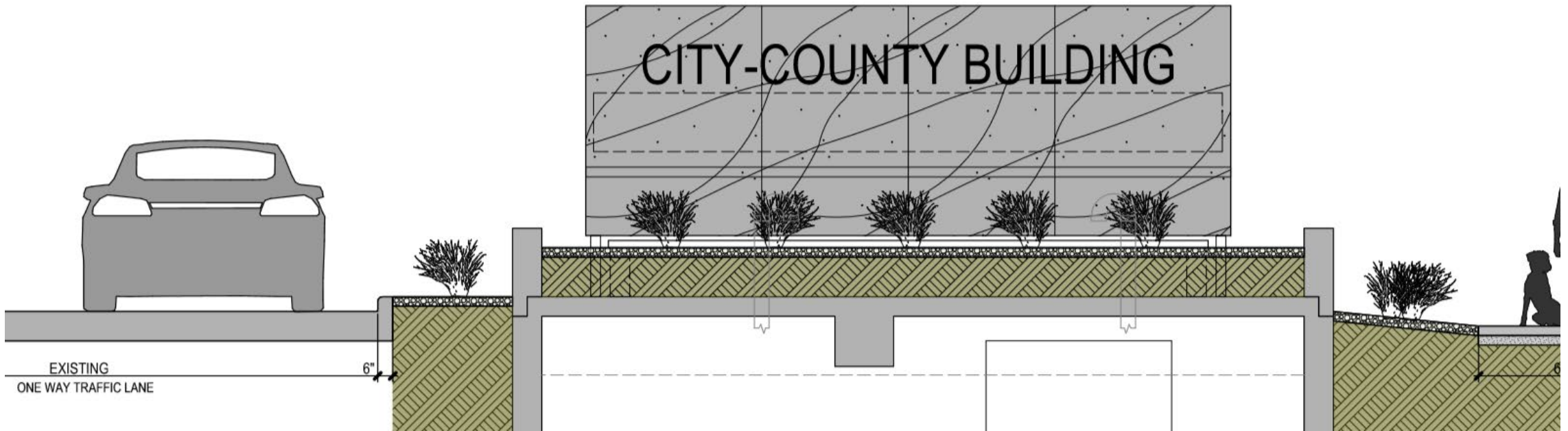
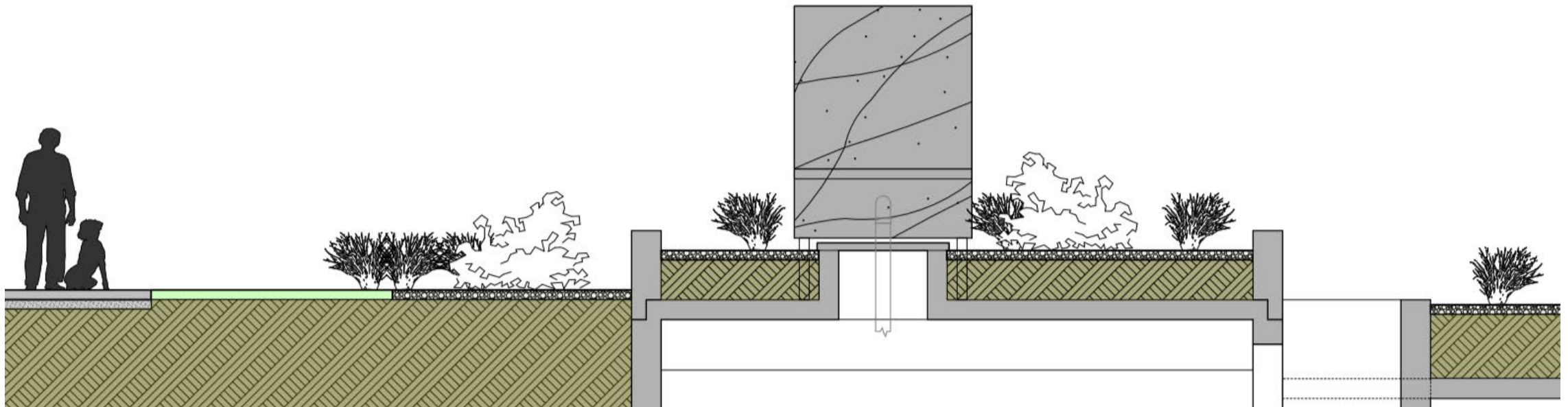




CONCEPT DETAILS







EXISTING  
ONE WAY TRAFFIC LANE

6"

CONCEPT DETAILS



# PROPOSED

SOUTHEAST BUILDING ENVIRONS

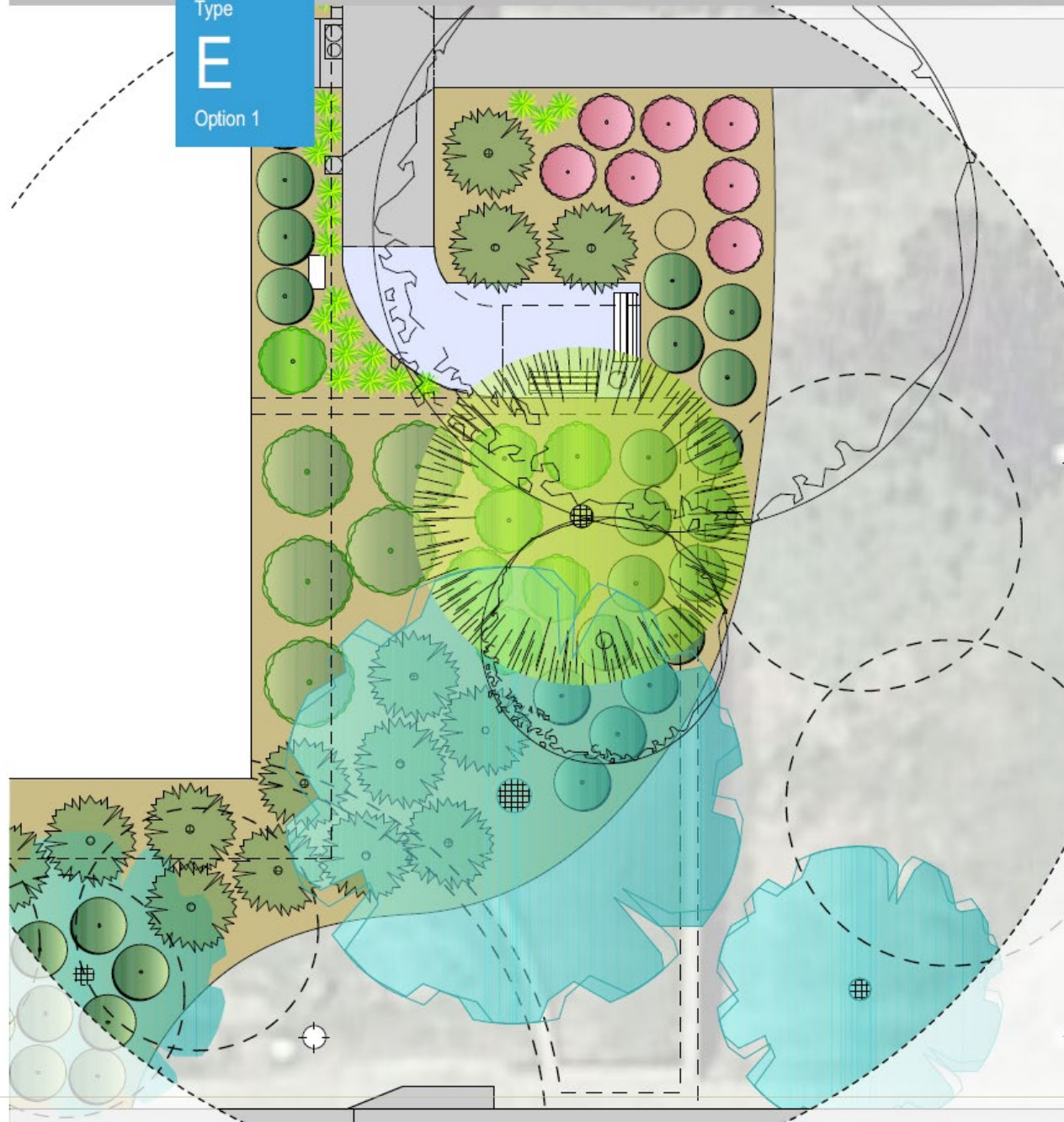


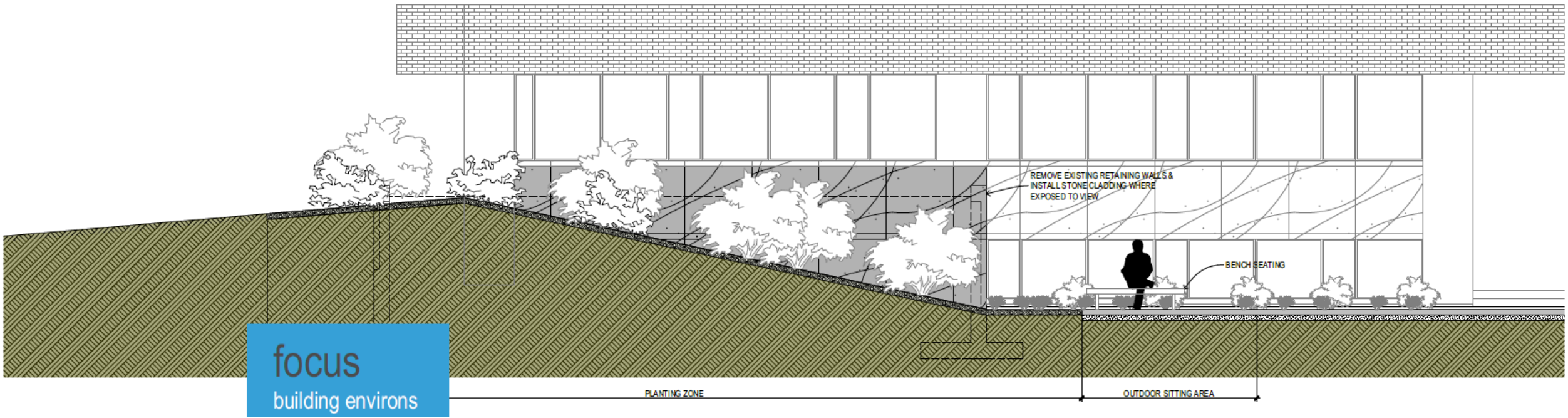
Project  
Type

E

Option 1

PROPOSED  
SOUTHEAST BUILDING ENVIRONS



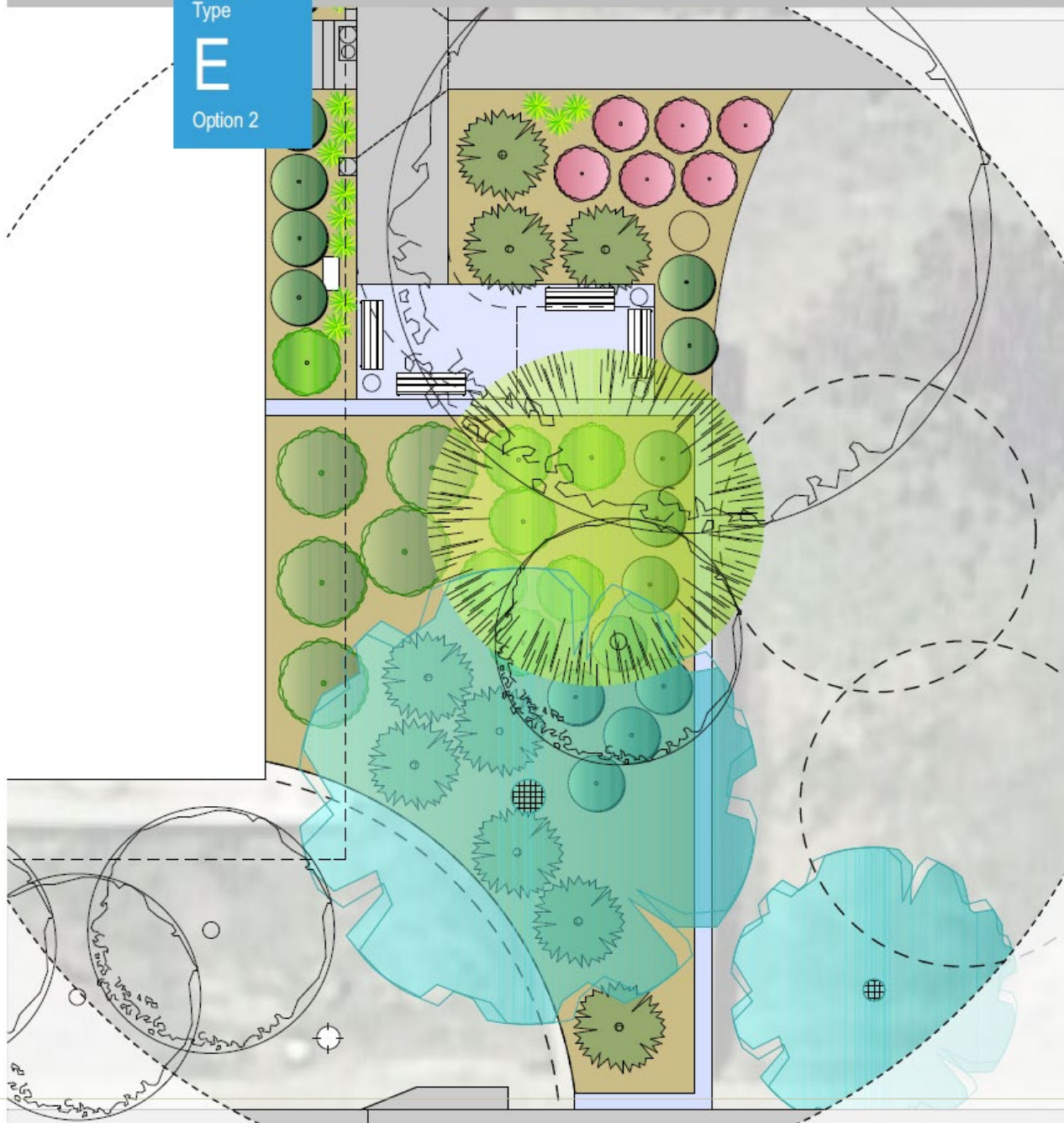


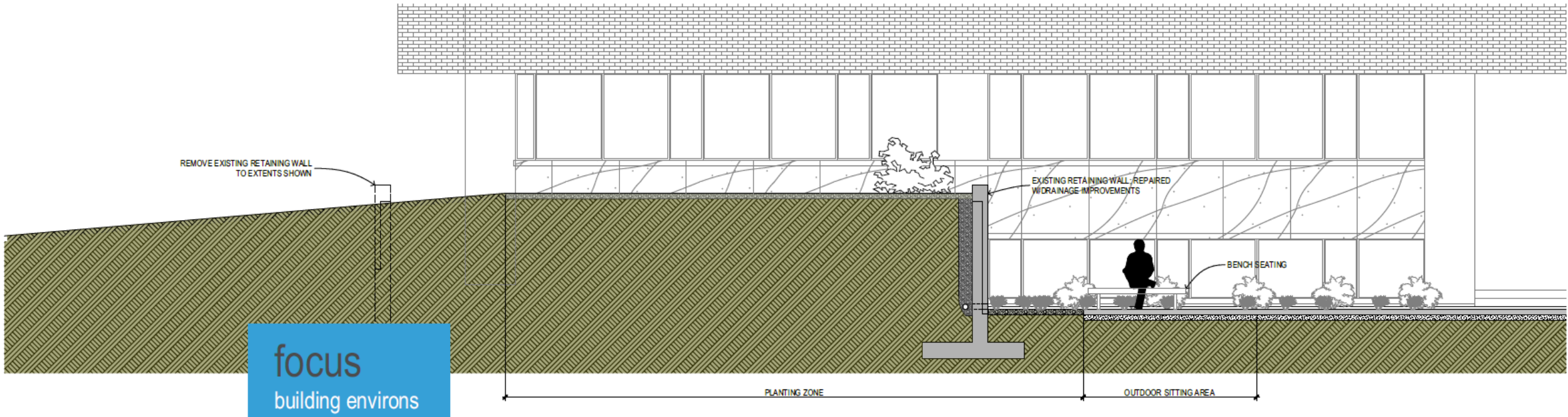
Project  
Type

E

Option 2

PROPOSED  
SOUTHEAST BUILDING ENVIRONS





PROPOSED  
SOUTHWEST BUILDING ENVIRONS

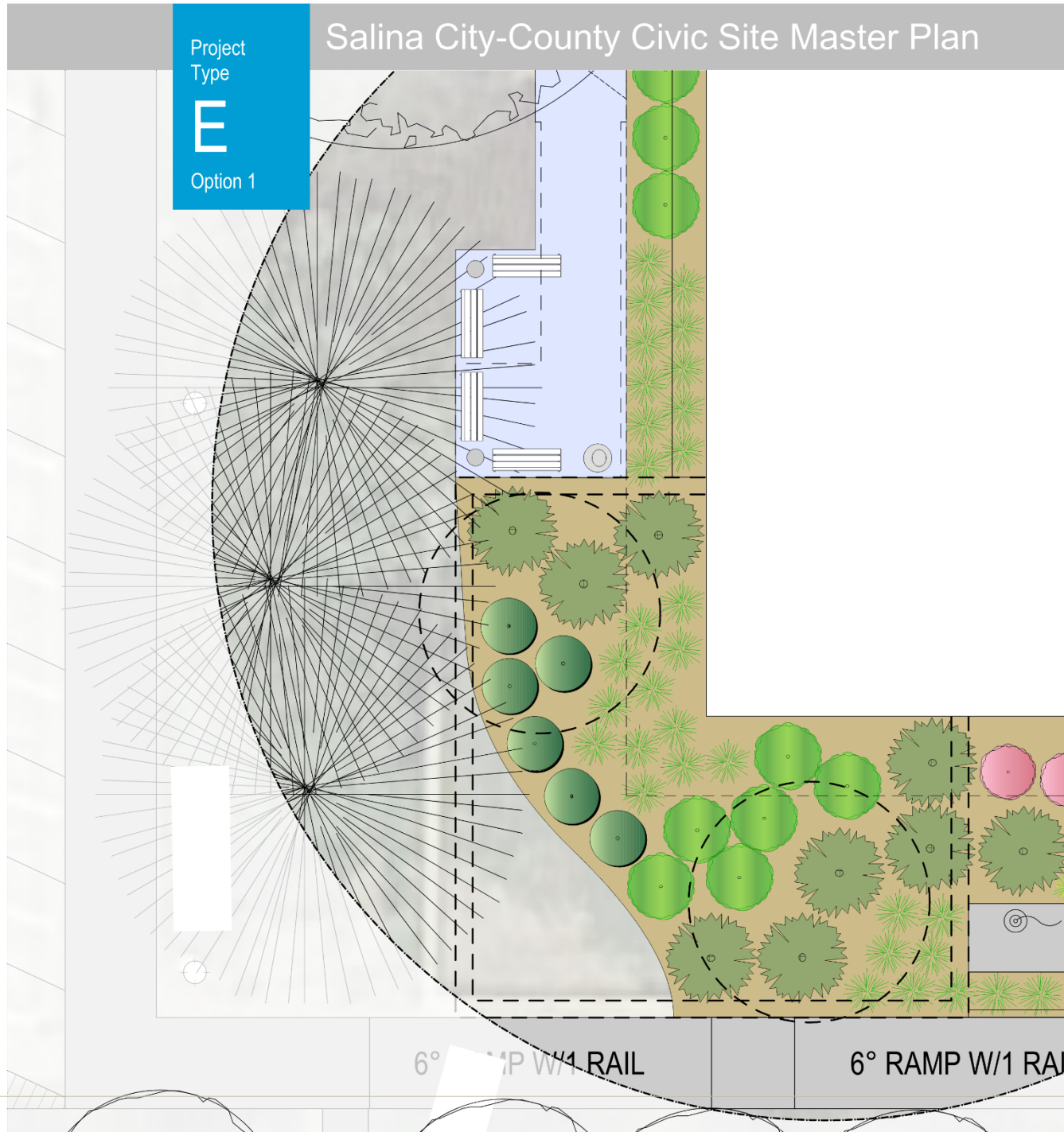


Project  
Type

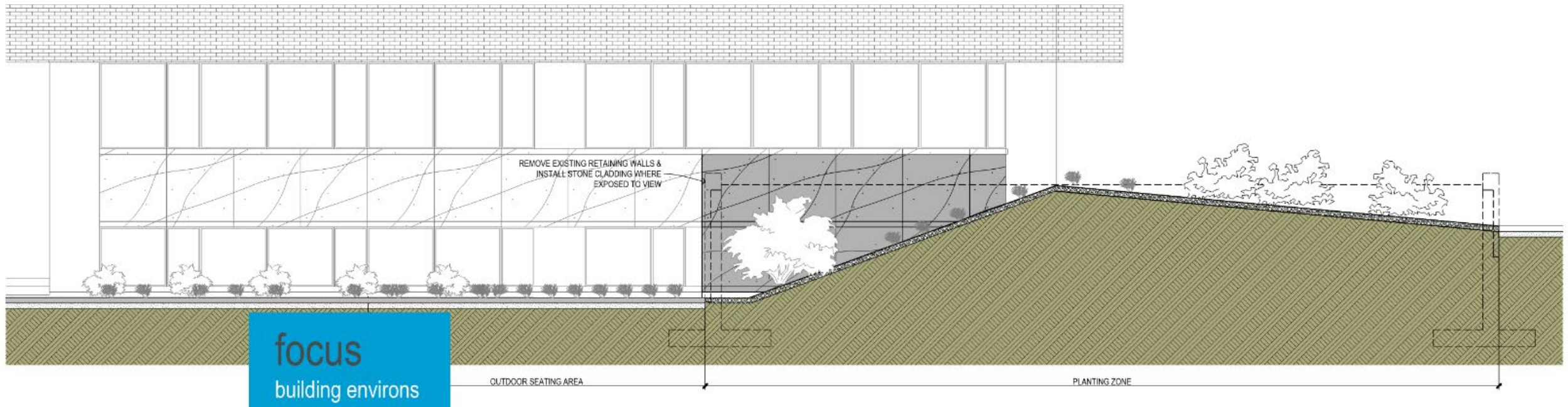
E

Option 1

PROPOSED  
SOUTHWEST BUILDING ENVIRONS





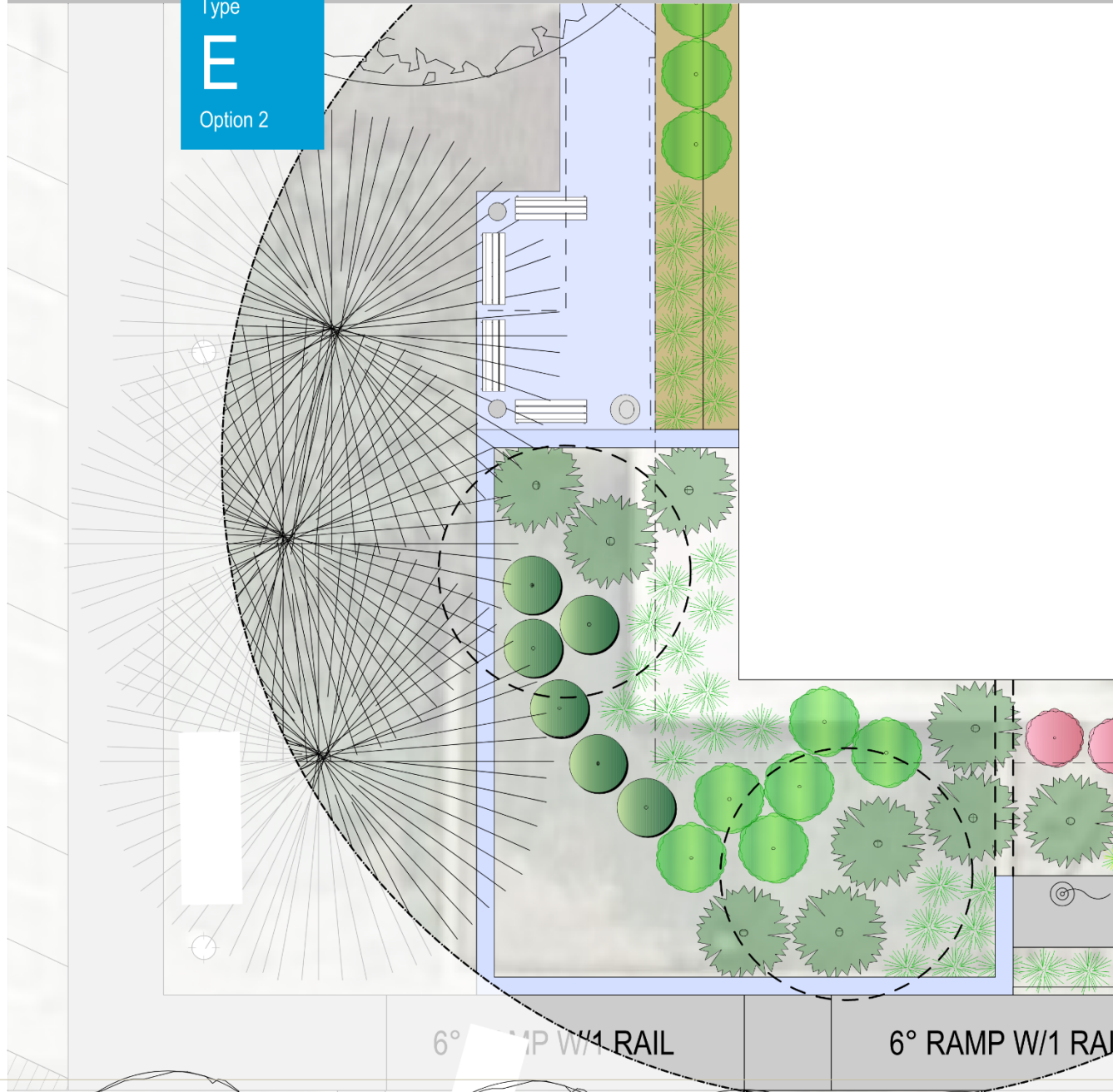


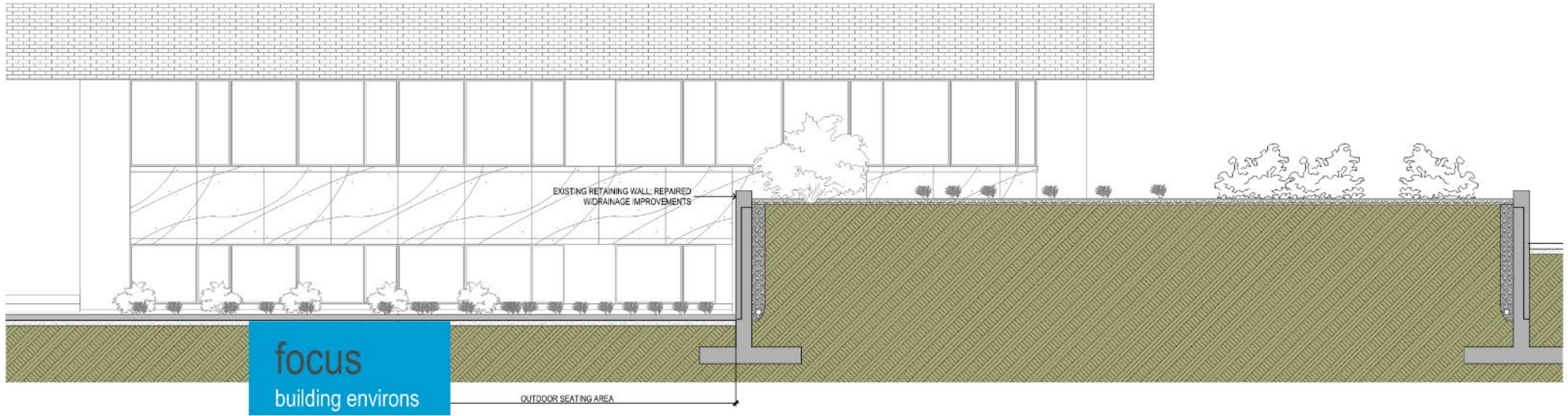
Project  
Type

E

Option 2

PROPOSED  
SOUTHWEST BUILDING ENVIRONS



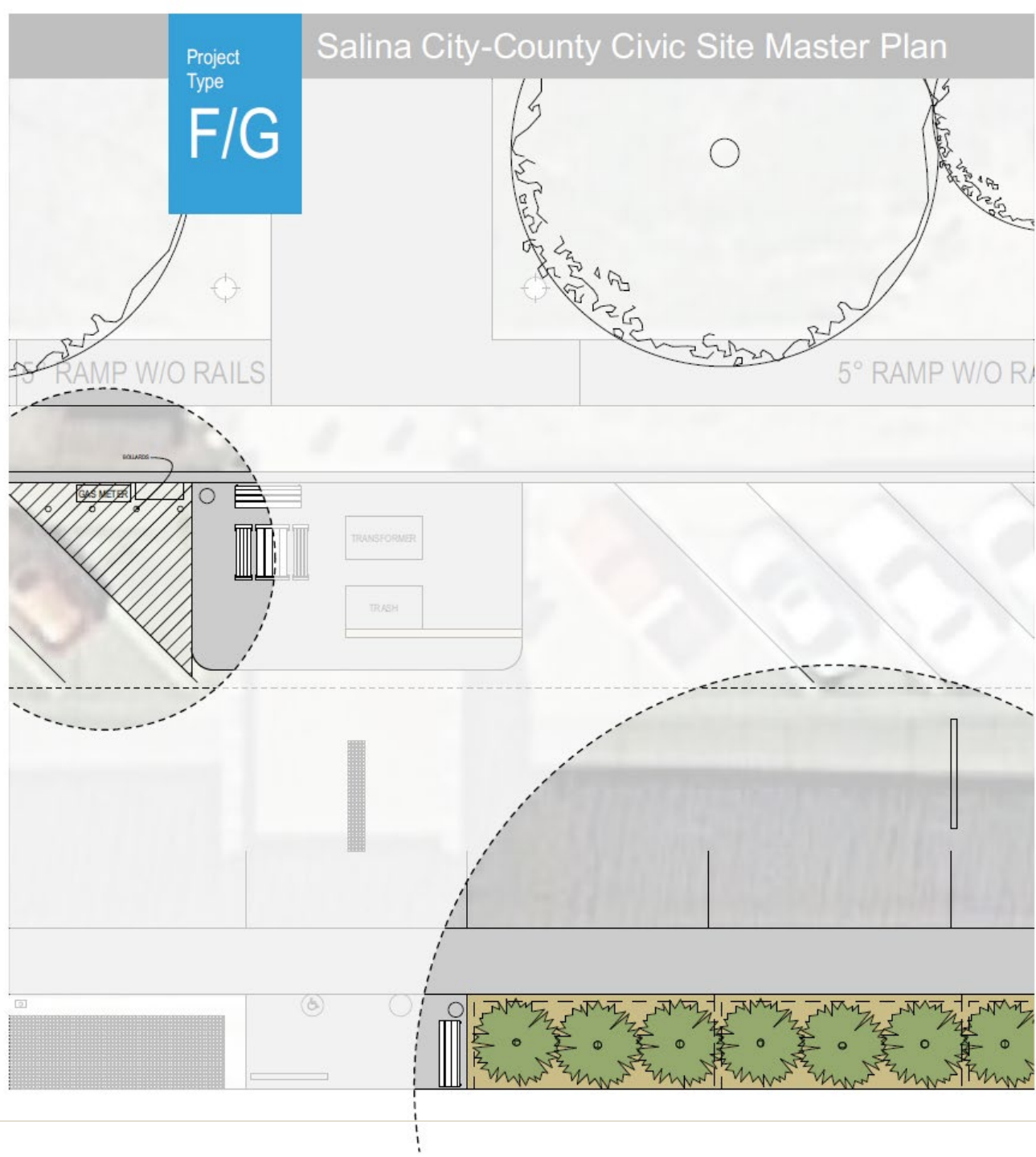


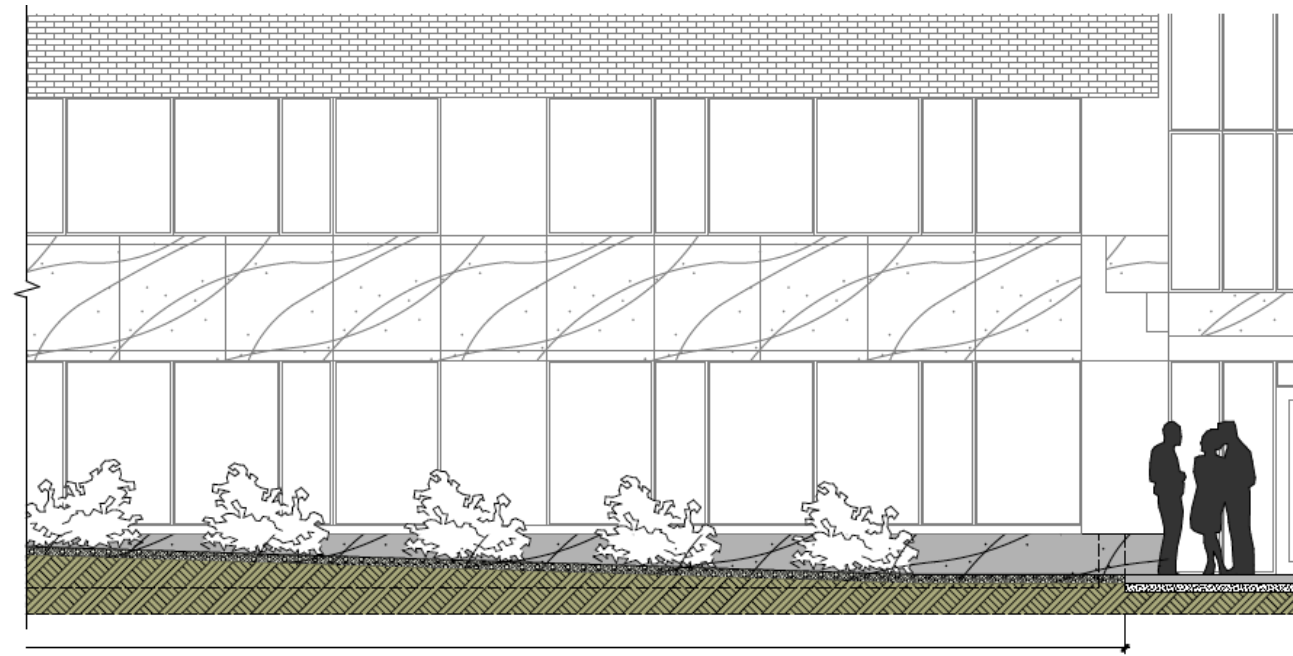
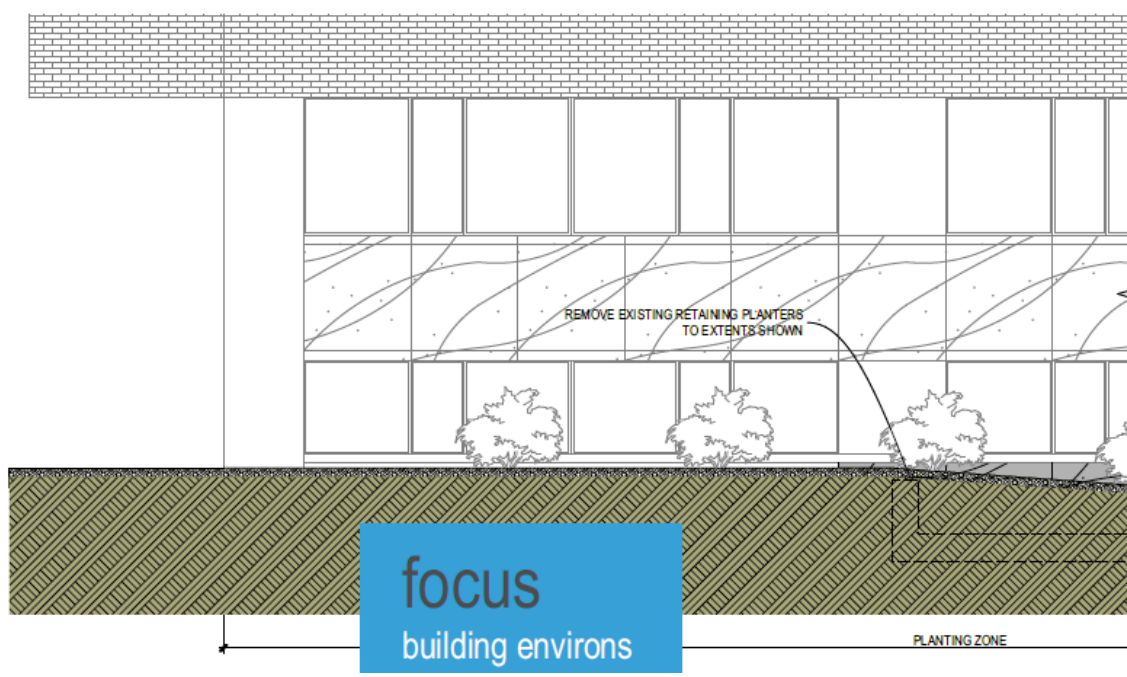
# PROPOSED

NORTH BUILDING ENVIRONS



# PROPOSED NORTH BUILDING ENVIRONS





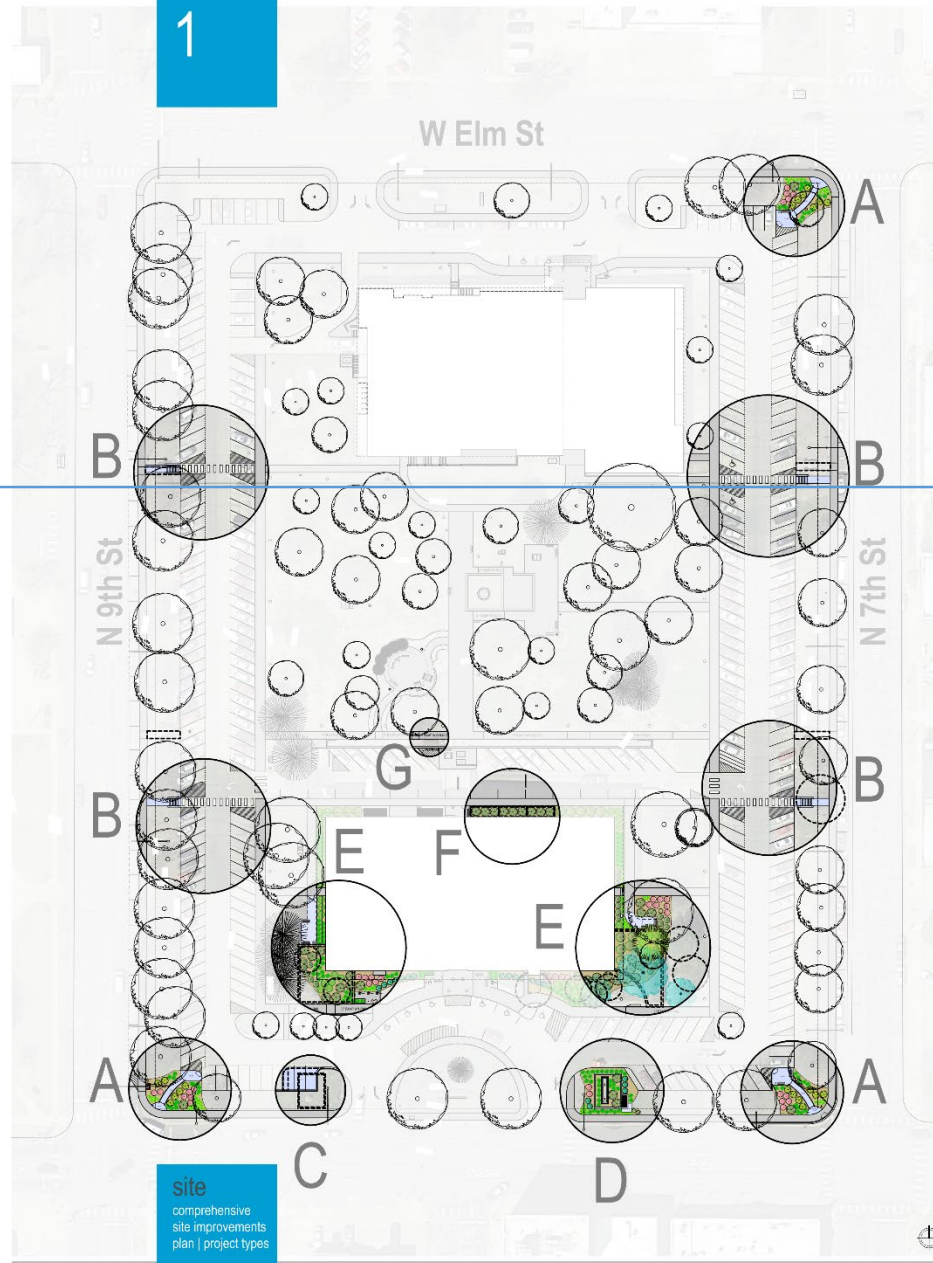
# PROPOSED

PROJECT ALLOWANCES + PROJECT PRIORITIES



CITY-COUNTY

LIBRARY



site  
comprehensive  
site improvements  
plan | project types



# PROPOSED

## TOTAL PROJECT ALLOWANCES

SC-CBA	LIBRARY	
\$109,969	\$54,985	PROJECT TYPE A   Perimeter Site Access Ramp
\$89,259	\$89,259	PROJECT TYPE B   Perimeter Site Access Stair
\$7,625	-	PROJECT TYPE C   Phase 1 Planter Removal
\$23,360	-	PROJECT TYPE C   Phase 2 Parking Expansion
\$63,472	-	PROJECT TYPE D   Phase 1 Pump Station Update
\$107,984	-	PROJECT TYPE D   Phase 2 Pump Station Signage Updates
\$200K-\$267K	-	PROJECT TYPE E   South Building Environs [Planter/Graded]
\$58,420	-	PROJECT TYPE F   North Building Environs
\$5,458	-	PROJECT TYPE G   North Utilities Protection



# PROPOSED

PROJECT PRIORITIES

PRIORITY 1

PROJECT TYPE D & G | Storm Pump Update + North Utilities Protection

PRIORITY 2

PROJECT TYPE B | Perimeter Site Access Stair

PRIORITY 3

PROJECT TYPE C | Southwest Parking Expansion

PRIORITY 4

PROJECT TYPE A | Perimeter Site Access Ramp

PRIORITY 5

PROJECT TYPE E | South Building Environs – Graded

PRIORITY 5

PROJECT TYPE E | South Building Environs – Retained

PRIORITY 6

PROJECT TYPE F | North Building Environs + Signage Update



## SUMMARY

- Comprehensive Plan
- Conceptual Projects
- Projected Budgetary Allowances
- Recommended Project Priorities



LOOKING FORWARD

THANK YOU.



## SUPPORT INFORMATION



# PROPOSED

DETAILED POSSIBLE PROJECT BUDGET ESTIMATES



# Sustainment & Improvements Draft

Asset Name	SC-CBA Phase I Improvements	Site Code	300 Ash St	ID	191318M
2/19/2020				Cat Code	Planning



Scope of Work Item	Project Allowance				Periods [Select]	Priority I (0-5 Years)	Improvements Schedule	
	Units	Quantity	\$/Unit	Budget			SC-CBA	Library

## Phase I Improvements

### PROJECT TYPE A | Perimeter Site Access Ramp

#### Base Scope of Work

Curb demolition	LF	30	7.35	\$	221	I	\$	220.50	\$	441.00	\$	220.50
Demo/Haul Sidewalks	SY	174	15	\$	2,610	I	\$	2,610.00	\$	5,220.00	\$	2,610.00
Demolish Masonry Walls	LF	26	22	\$	572	I	\$	572.00	\$	1,144.00	\$	572.00
Demolish Handrails	LF	40	22	\$	880	I	\$	880.00	\$	1,760.00	\$	880.00
Tree Removal	Ea	0	1750	\$	-	I	\$	-	\$	-	\$	-
Rough Grading	Alw	1	1225	\$	1,225	I	\$	1,225	\$	2,450.00	\$	1,225.00
Finish Grading	SY	164	5.9	\$	968	I	\$	968	\$	1,935.20	\$	967.60
Install Concrete Surfacing	SF	276	5.98	\$	1,650	I	\$	1,650.48	\$	3,300.96	\$	1,650.48
Install Concrete Ramp	SF	129	5.98	\$	771	I	\$	771.42	\$	1,542.84	\$	771.42
Install Curb Ramp	Ea	1	1000	\$	1,000	I	\$	1,000.00	\$	2,000.00	\$	1,000.00
Install Wall Curb	LF	0	360	\$	-	I	\$	-	\$	-	\$	-
Install handrail	LF	60	173	\$	10,380	I	\$	10,380.00	\$	20,760.00	\$	10,380.00
Cast in place concrete curb	LF	30	28	\$	840	I	\$	840.00	\$	1,680.00	\$	840.00
Pavement Markings Layout	ALW	103	0.07	\$	7	I	\$	7.21	\$	14.42	\$	7.21
Pavement Markings	LF	0	13.35	\$	-	I	\$	-	\$	-	\$	-
No parking zones	SF	103	1.81	\$	186	I	\$	186.43	\$	372.86	\$	186.43
Install Edging	LF	51	7.35	\$	375	I	\$	375	\$	749.70	\$	374.85
Irrigation Adjustment	SF	1476	1.15	\$	1,697	I	\$	1,697	\$	3,394.80	\$	1,697.40
Install Stone Mulch	SF	831	4.28	\$	3,557	I	\$	3,557	\$	7,113.36	\$	3,556.68
<b>Budget Allowance per Project</b>				<b>\$</b>	<b>45,659</b>		<b>\$</b>	<b>26,939.57</b>	<b>\$</b>	<b>53,879.14</b>	<b>\$</b>	<b>26,939.57</b>

#### Landscaping & Fit-Out

Install Trash Receptacles	Ea	1	750	\$	750	I	\$	750.00	\$	1,500.00	\$	750.00
Install Exterior Benches	Ea	2	1425	\$	2,850	I	\$	2,850.00	\$	5,700.00	\$	2,850.00
Install Flowering Shrub	Ea	5	118	\$	590	I	\$	590	\$	1,180.00	\$	590.00
Install Deciduous Shrub	Ea	8	113	\$	904	I	\$	904	\$	1,808.00	\$	904.00
Install Ornamental Grass	Ea	17	24	\$	408	I	\$	408	\$	816.00	\$	408.00
<b>Budget Allowance per Project</b>				<b>\$</b>	<b>9,325</b>		<b>\$</b>	<b>5,502.00</b>	<b>\$</b>	<b>11,004.00</b>	<b>\$</b>	<b>5,502.00</b>

### PROJECT TYPE B | Perimeter Site Access Stair

#### Base Scope of Work

Curb demolition	LF	8	7.35	\$	59	I	\$	58.80	\$	117.60	\$	117.60
Demo/Haul Sidewalks	SY	18.25	15	\$	274	I	\$	273.75	\$	547.50	\$	547.50
Demolish Masonry Walls	LF	25	22	\$	550	I	\$	550.00	\$	1,100.00	\$	1,100.00
Demolish Handrails	LF	25	22	\$	550	I	\$	550.00	\$	1,100.00	\$	1,100.00
Tree Removal	Ea	0	1750	\$	-	I	\$	-	\$	-	\$	-
Rough Grading	Alw	1	1225	\$	1,225	I	\$	1,225	\$	2,450.00	\$	2,450.00
Finish Grading	SY	137	5.9	\$	808	I	\$	808	\$	1,616.60	\$	1,616.60
Install Concrete Surfacing	SF	158	5.98	\$	945	I	\$	944.84	\$	1,889.68	\$	1,889.68
Install Concrete Stairs	LF	60	108	\$	6,480	I	\$	6,480.00	\$	12,960.00	\$	12,960.00
Install Wall Curb	LF	23	360	\$	8,280	I	\$	8,280.00	\$	16,560.00	\$	16,560.00
Install handrail	LF	26	173	\$	4,498	I	\$	4,498.00	\$	8,996.00	\$	8,996.00
Cast in place concrete curb	LF	8	28	\$	224	I	\$	224.00	\$	448.00	\$	448.00
Irrigation Adjustment	SF	1233	1.15	\$	1,418	I	\$	1,418	\$	2,835.90	\$	1,417.95

Scope of Work Item	Project Allowance				Periods [Select]	Improvements Schedule			
	Units	Quantity	\$/Unit	Budget		Priority I (0-5 Years)	SC-CBA	Library	
Pavement Markings Layout	ALW	458	0.07	\$ 32	I	\$ 32.06	\$ 64.12	\$ 64.12	
Pavement Markings	LF	12	13.35	\$ 160	I	\$ 160.20	\$ 320.40	\$ 320.40	
No parking zones	SF	458	1.81	\$ 829	I	\$ 828.98	\$ 1,657.96	\$ 1,657.96	
<b>Budget Allowance per Project</b>				<b>\$ 44,629</b>		<b>\$ 26,331.88</b>	<b>\$ 52,663.76</b>	<b>\$ 51,245.81</b>	

PROJECT TYPE C | Southwest Parking Expansion

**Base Scope of Work for Planter Demolition**

Prep Ret. Wall Demo & Haul	LF	100	31.36	\$ 3,136	I	\$ 3,136.00	\$ 3,136.00	\$ -
Tree Removal	Ea	0	1750	\$ -	I	\$ -	\$ -	\$ -
Rough Grading	Alw	1	816	\$ 816	I	\$ 816	\$ 816.00	\$ -
Irrigation Adjustment	SF	260	1.15	\$ 299	I	\$ 299	\$ 299.00	\$ -
Finish Grading	Alw	42	5.9	\$ 248	I	\$ 248	\$ 247.80	\$ -
<b>Budget Allowance per Project</b>				<b>\$ 7,625</b>		<b>\$ 4,498.80</b>	<b>\$ 4,498.80</b>	

**Base Scope of Work for Parking Expansion**

Demo/Haul Sidewalks	SY	7.15	15	\$ 107	I	\$ 107.25	\$ 107.25	\$ -
Demo Pavement Drive	SY	33	16.25	\$ 536	I	\$ 536	\$ 536.25	\$ -
Demo Curbs & Gutter	LF	48	7.35	\$ 353	I	\$ 353	\$ 352.80	\$ -
Rough Grading	Alw	1	1634	\$ 1,634	I	\$ 1,634	\$ 1,634.00	\$ -
Irrigation Adjustment	SF	520	1.15	\$ 598	I	\$ 598	\$ 598.00	\$ -
Finish Grading	Alw	84	5.9	\$ 496	I	\$ 496	\$ 495.60	\$ -
Install Curbs & Gutter	LF	50	25	\$ 1,250	I	\$ 1,250	\$ 1,250.00	\$ -
Install Parking Paving	SF	855	9	\$ 7,695	I	\$ 7,695	\$ 7,695.00	\$ -
Install Parking Striping	Stall	3	24.5	\$ 74	I	\$ 74	\$ 73.50	\$ -
Irrigation Adjustment	SF	318	1.15	\$ 366	I	\$ 366	\$ 365.70	\$ -
Establish Lawn	SY	122	6.41	\$ 782	I	\$ 782	\$ 782.02	\$ -
<b>Budget Allowance per Project</b>				<b>\$ 23,360</b>		<b>\$ 13,782.87</b>	<b>\$ 22,887.72</b>	\$ -

PROJECT TYPE D | Storm Pump Station Update

**Base Scope of Work**

Demo/Haul Sidewalks	SY	0	15	\$ -	I	\$ -	\$ -	\$ -
Demo Membrane	SF	8.2	98	\$ 804	I	\$ 803.60	\$ 803.60	\$ -
Prep Ret. Wall Demo & Haul	LF	100	31.36	\$ 3,136	I	\$ 3,136.00	\$ 3,136.00	\$ -
Install Brick Planter Wall	SF	300	46.5	\$ 13,950	I	\$ 13,950.00	\$ 13,950.00	\$ -
Install Membrane	SF	820	4.03	\$ 3,305	I	\$ 3,305	\$ 3,304.60	\$ -
Perimeter Sealant/Flash	LF	100	2.25	\$ 225	I	\$ 225	\$ 225.00	\$ -
Rough Grading	Alw	1	2450	\$ 2,450	I	\$ 2,450	\$ 2,450.00	\$ -
Finish Grading	SY	204	5.9	\$ 1,204	I	\$ 1,204	\$ 1,203.60	\$ -
Install Concrete Surfacing	SF	36	5.98	\$ 215	I	\$ 215.28	\$ 215.28	\$ -
Install Conc Curbing	CF	74	21.7	\$ 1,597	I	\$ 1,597	\$ 1,597.12	\$ -
Install Edging	LF	59	7.35	\$ 434	I	\$ 434	\$ 433.65	\$ -
Install Stone Mulch	SF	1234	4.28	\$ 5,282	I	\$ 5,282	\$ 5,281.52	\$ -
Irrigation Adjustment	SF	1836	1.15	\$ 2,111	I	\$ 2,111	\$ 2,111.40	\$ -
Establish Lawn	SY	38	6.41	\$ 244	I	\$ 244	\$ 243.58	\$ -
<b>Budget Allowance per Project</b>				<b>\$ 59,245</b>		<b>\$ 34,955.35</b>	<b>\$ 34,955.35</b>	\$ -

**Landscaping & Fit-Out**

Install Flowering Shrub	Ea	2	118	\$ 236	I	\$ 236	\$ 236.00	\$ -
Install Deciduous Shrub	Ea	10	113	\$ 1,130	I	\$ 1,130	\$ 1,130.00	\$ -
Install Ornamental Grass	Ea	47	24	\$ 1,128	I	\$ 1,128	\$ 1,128.00	\$ -
<b>Budget Allowance per Project</b>				<b>\$ 4,227</b>		<b>\$ 2,494.00</b>	<b>\$ 2,494.00</b>	\$ -

**Signage Improvement**

Install Granite Cladding	SF	447	53.5	\$ 23,902	I	\$ 23,902	\$ 23,901.66	\$ -
Install Framing System	Alw	1	5000	\$ 5,000	I	\$ 5,000	\$ 5,000.00	\$ -
Install Exterior Letter Signage	Ea	36	310	\$ 11,160	I	\$ 11,160	\$ 11,160.00	\$ -
Install LED Digital Marquee	SF	86	275	\$ 23,650	I	\$ 23,650	\$ 23,650.00	\$ -
<b>Budget Allowance per Project</b>				<b>\$ 107,984</b>		<b>\$ 63,711.66</b>	<b>\$ 63,711.66</b>	\$ -

PROJECT TYPE E | Southeast/Southwest Building Environs Graded\*

**Base Scope of Work**



Scope of Work Item	Project Allowance				Periods [Select]	Improvements Schedule			
	Units	Quantity	\$/Unit	Budget		Priority I (0-5 Years)	SC-CBA	Library	
Demo/Haul Sidewalks	SY	23.9	15	\$ 359	I	\$ 358.50	\$ 358.50	\$ -	-
Prep Ret. Wall Demo & Haul	CF	1482	6.88	\$ 10,196	I	\$ 10,196.16	\$ 10,196.16	\$ -	-
Demo Footings	LF	155	12.3	\$ 1,907	I	\$ 1,906.50	\$ 1,906.50	\$ -	-
Tree Removal	Ea	2	1750	\$ 3,500	I	\$ 3,500.00	\$ 3,500.00	\$ -	-
Rough Grading	Alw	1	2450	\$ 2,450	I	\$ 2,450	\$ 2,450.00	\$ -	-
Finish Grading	SY	204	5.9	\$ 1,204	I	\$ 1,204	\$ 1,203.60	\$ -	-
Install Concrete Surfacing	SF	246	5.98	\$ 1,471	I	\$ 1,471.08	\$ 1,471.08	\$ -	-
Install Granite Cladding	SF	172	53.5	\$ 9,202	I	\$ 9,202	\$ 9,202.00	\$ -	-
Irrigation Adjustment	SF	1836	1.15	\$ 2,111	I	\$ 2,111	\$ 2,111.40	\$ -	-
Install Edging	LF	124	7.35	\$ 911	I	\$ 911	\$ 911.40	\$ -	-
Install Stone Mulch	SF	931	4.28	\$ 3,985	I	\$ 3,985	\$ 3,984.68	\$ -	-
Establish Lawn	SY	532	6.41	\$ 3,410	I	\$ 3,410	\$ 3,410.12	\$ -	-
<b>Budget Allowance per Project</b>				<b>\$ 68,991</b>		<b>\$ 40,705.44</b>	<b>\$ 40,705.44</b>	<b>\$ -</b>	<b>-</b>
<b>Landscaping &amp; Fit-Out</b>									
Install Trash Receptacles	Ea	1	750	\$ 750	I	\$ 750.00	\$ 750.00	\$ -	-
Install Exterior Benches	Ea	2	1425	\$ 2,850	I	\$ 2,850.00	\$ 2,850.00	\$ -	-
Install Flowering Shrub	Ea	5	118	\$ 590	I	\$ 590	\$ 590.00	\$ -	-
Install Deciduous Shrub	Ea	13	113	\$ 1,469	I	\$ 1,469	\$ 1,469.00	\$ -	-
Install Ornamental Grass	Ea	7	24	\$ 168	I	\$ 168	\$ 168.00	\$ -	-
				<b>\$ 9,876</b>		<b>\$ 5,827.00</b>	<b>\$ 5,827.00</b>	<b>\$ -</b>	<b>-</b>

PROJECT TYPE E | Southeast/Southwest Building Environs with Retaining Wall (not calculated as part of Total Project Costs)\*

**Base Scope of Work**

Demo/Haul Sidewalks	SY	23.9	15	\$ 359	I	\$ 358.50	\$ 358.50	\$ -	-
Prep Ret. Wall Demo & Haul	CF	273	6.88	\$ 1,878	I	\$ 1,878.24	\$ 1,878.24	\$ -	-
Demo Footings	LF	42	12.3	\$ 517	I	\$ 516.60	\$ 516.60	\$ -	-
Tree Removal	Ea	2	1750	\$ 3,500	I	\$ 3,500.00	\$ 3,500.00	\$ -	-
Rough Grading	Alw	1	770	\$ 770	I	\$ 770	\$ 770.00	\$ -	-
Finish Grading	SY	352	5.9	\$ 2,077	I	\$ 2,077	\$ 2,076.80	\$ -	-
Gravel drainage fill	SF	499	8.5	\$ 4,242	I	\$ 4,241.50	\$ 4,241.50	\$ -	-
Install PVC Perf. Piping	LF	104	8.5	\$ 884	I	\$ 884.00	\$ 884.00	\$ -	-
Install Concrete Surfacing	SF	260	5.98	\$ 1,555	I	\$ 1,554.80	\$ 1,554.80	\$ -	-
Install Granite Cladding	SF	0	53.5	\$ -	I	\$ -	\$ -	\$ -	-
Masonry Pointing Repairs	SF	848	7.45	\$ 6,314	I	\$ 6,314	\$ 6,313.88	\$ -	-
Brick Repair	SF	254	34.97	\$ 8,896	I	\$ 8,896	\$ 8,896.37	\$ -	-
Irrigation Adjustment	SF	3168	1.15	\$ 3,643	I	\$ 3,643	\$ 3,643.20	\$ -	-
Install Edging	LF	43	7.35	\$ 316	I	\$ 316	\$ 316.05	\$ -	-
Install Stone Mulch	SF	2371	4.28	\$ 10,148	I	\$ 10,148	\$ 10,147.88	\$ -	-
Establish Lawn	SY	233	6.41	\$ 1,494	I	\$ 1,494	\$ 1,493.53	\$ -	-
<b>Budget Allowance per Project</b>				<b>\$ 78,967</b>		<b>\$ 46,591.34</b>	<b>\$ 46,591.34</b>	<b>\$ -</b>	<b>-</b>
<b>Landscaping &amp; Fit-Out</b>									
Install Trash Receptacles	Ea	2	750	\$ 1,500	I	\$ 1,500.00	\$ 1,500.00	\$ -	-
Install Exterior Benches	Ea	4	1425	\$ 5,700	I	\$ 5,700.00	\$ 5,700.00	\$ -	-
Install Flowering Shrub	Ea	6	118	\$ 708	I	\$ 708	\$ 708.00	\$ -	-
Install Deciduous Shrub	Ea	35	113	\$ 3,955	I	\$ 3,955	\$ 3,955.00	\$ -	-
Install Ornamental Grass	Ea	11	24	\$ 264	I	\$ 264	\$ 264.00	\$ -	-
<b>Budget Allowance per Project</b>				<b>\$ 20,554</b>		<b>\$ 12,127.00</b>	<b>\$ 12,127.00</b>	<b>\$ -</b>	<b>-</b>

PROJECT TYPE F | North Building Environs

**Base Scope of Work**

Demo/Haul Sidewalks	SY	82.11	15	\$ 1,232	I	\$ 1,231.65	\$ 1,231.65	\$ -	-
Prep Ret. Wall Demo & Haul	LF	132	31.36	\$ 4,140	I	\$ 4,139.52	\$ 4,139.52	\$ -	-
Rough Grading	Alw	1	1550	\$ 1,550	I	\$ 1,550	\$ 1,550.00	\$ -	-
Finish Grading	SY	106	5.9	\$ 625	I	\$ 625	\$ 625.40	\$ -	-
Install Concrete Surfacing	SF	739	5.98	\$ 4,419	I	\$ 4,419.22	\$ 4,419.22	\$ -	-
Install Granite Cladding	SF	214	53.5	\$ 11,449	I	\$ 11,449	\$ 11,449.00	\$ -	-
Irrigation Adjustment	SF	1523	1.15	\$ 1,751	I	\$ 1,751	\$ 1,751.45	\$ -	-
Install Stone Mulch	SF	1523	4.28	\$ 6,518	I	\$ 6,518	\$ 6,518.44	\$ -	-

Scope of Work Item	Project Allowance				Periods [Select]	Priority I (0-5 Years)	Improvements Schedule		
	Units	Quantity	\$/Unit	Budget			SC-CBA	Library	
Establish Lawn	SY	0	6.41	\$ -	I	\$ -	\$ -	\$ -	\$ -
				\$ 53,702		\$ 31,684.68	\$ 31,684.68	\$ -	\$ -
<b>Landscaping &amp; Fit-Out</b>									
Install Flowering Shrub	Ea	4	118	\$ 472	I	\$ 472	\$ 472.00	\$ -	\$ -
Install Deciduous Shrub	Ea	16	113	\$ 1,808	I	\$ 1,808	\$ 1,808.00	\$ -	\$ -
Install Ornamental Grass	Ea	21	24	\$ 504	I	\$ 504	\$ 504.00	\$ -	\$ -
				\$ 4,719		\$ 2,784.00	\$ 2,784.00	\$ -	\$ -
PROJECT TYPE G   North Utilities Protection									
<b>Base Scope of Work</b>									
Conc. Filled Pipe Bollards	Ea	4	805	\$ 3,220	I	\$ 3,220.00	\$ 3,220.00	\$ -	\$ -
				\$ 5,458		\$ 3,220.00	\$ 3,220.00	\$ -	\$ -

Total Project Costs							
Improvements Subtotal					\$ 389,033.89	\$ 83,687.38	
Construction Contingency	17%				\$ 66,136	\$ 14,227	
General Contractor Overhead and Profit	15%				\$ 58,355	\$ 12,553	
<b>Project Allowance</b>					\$ 513,525	\$ 110,467	
<b>Annual Construction Inflation Facto 3.5%</b>							
To Construction Bids 5 Years at 17.5%					\$ 603,392	\$ 129,799	
To Construction Bids 10 Years at 35.0%							
To Construction Bids 20 Years at 70.0%							
A/E Design Fees	8.9%				\$ 45,704	\$ 9,832	
A/E Construction Admin Fees	2.0%				\$ 10,270	\$ 2,209	
<b>Total Project Allowance</b>					\$ 659,366	\$ 141,840	
<b>Recommended Annual Capital Improvements Allowance</b>					\$ 131,873.15	\$ 28,368.01	

Adjusted Cost Factor 169%

\*NOT ALL OF SHOWN SCOPE OF WORK IS INCLUDED.

## AGGREGATE SUBTOTAL OF PROEJCT COSTS

Project Type	SC-CBA	Library
A Ramp Improvements	\$ 109,969	\$ 54,985
B Stair Improvements	\$ 89,259	\$ 89,259
C Phase 1 Planter Demolition	\$ 7,625	\$ -
C Phase 2 Parking Expansion	\$ 23,360	\$ -
D Phase 1 Planter Update	\$ 63,472	\$ -
D Phase 2 Signage Update	\$ 107,984	\$ -
E Opt 1: Demo Planter	\$ 267,340	\$ -
E Opt 2: Planter Walls Remai	\$ 199,041	\$ -
F North Bldg Environs	\$ 58,420	\$ -
G North Utilities Protection	\$ 5,458	\$ -