

Memo

TO: City Hall Ad-hoc Advisory Committee
FROM: Kaylea Kathol
DATE: 7/12/2017
RE: Cost Estimates for Improvements at Briscoe School

In 2005, Ashland School District commissioned a facilities report and seismic evaluation of Briscoe School to develop a cost estimate for necessary upgrades and repairs. Briscoe has been closed since 2004, so the facilities report naturally evaluated conditions through the lens of school operations. The study evaluated architectural, mechanical and plumbing systems, electrical systems, and structural (seismic) conditions. Total costs to implement all improvements was \$6.5 million. It should be noted that costs included the addition of some parking (approximately 18 or 19 spaces).

The City has updated the construction costs to 2016 values based on the actual national average Historical Cost Index¹. Most items originally evaluated by the District were included in the City's updated estimate, with the exception of a line item for expanding the kitchen and replacing its equipment. The total 2016 estimate was approximately \$8 million (including \$2.5 million in seismic retrofits). The 2016 estimate was then escalated by 5.5 percent per year for five years to provide a cost estimate of \$10.6 million in 2021. If the City sells the Community Development building for \$2.5 million², proceeds could be applied toward the project for a **total cost of \$8.1 million**.

Costs are broken down by line item and by year in the table that follows.

¹ <http://info.thegordiangroup.com/RSMMeans.html>. City used actual 2005 cost index (151.6) and actual 2016 cost index (207.3).

² Real Market Value in 2016, Jackson County Property Data Online



Calculations for Memo RE: Cost Estimates for Improvements at Briscoe School

| Improvement Category | Description | Cost Estimates* | | |
|---|--|---------------------|---------------------|----------------------|
| | | 2005 | 2016 | 2021 |
| High Priority | Replace Windows | \$ 489,042 | \$ 668,800 | \$ 874,100 |
| | ADA Upgrades | \$ 324,981 | \$ 444,400 | \$ 580,900 |
| | Add site lighting | \$ 28,168 | \$ 38,600 | \$ 50,500 |
| | Add parking | \$ 318,709 | \$ 435,900 | \$ 569,800 |
| | Replace VCT | \$ 37,742 | \$ 51,700 | \$ 67,600 |
| | <i>Total Cost</i> | \$ 1,198,642 | \$ 1,639,400 | \$ 2,142,900 |
| Moderate Priority | Expand kitchen/ replace equipment | \$ 544,059 | \$ - | \$ - |
| | Expand and remodel administration | \$ 237,423 | \$ 324,700 | \$ 424,400 |
| | Replace marker boards | \$ 16,740 | \$ 22,900 | \$ 30,000 |
| | Replace ceiling tile at stage | \$ 3,220 | \$ 4,500 | \$ 5,900 |
| | Repair roof | \$ 295,357 | \$ 403,900 | \$ 527,900 |
| | Expand and remodel library | \$ 446,677 | \$ 610,800 | \$ 798,300 |
| | <i>Total Cost</i> | \$ 1,543,476 | \$ 1,366,800 | \$ 1,786,500 |
| Lower Priority | Replace Cabinets | \$ 382,870 | \$ 523,600 | \$ 684,400 |
| | <i>Total Cost</i> | \$ 382,870 | \$ 523,600 | \$ 684,400 |
| Mechanical, Plumbing, Electrical | Replace domestic hot and cold water piping | \$ 259,803 | \$ 355,300 | \$ 464,400 |
| | Replace boilers | \$ 169,012 | \$ 231,200 | \$ 302,200 |
| | Install fire sprinkler system | \$ 161,354 | \$ 220,700 | \$ 288,500 |
| | Upgrade controls to DDC | \$ 164,088 | \$ 224,400 | \$ 293,300 |
| | Upgrade receptacles and add for tech | \$ 109,390 | \$ 149,600 | \$ 195,600 |
| | Upgrade lighting throughout | \$ 218,784 | \$ 299,200 | \$ 391,100 |
| | Add emergency lighting | \$ 109,390 | \$ 149,600 | \$ 195,600 |
| | Upgrade fire alarm system | \$ - | \$ - | \$ - |
| | Upgrade electrical service | \$ 246,131 | \$ 336,600 | \$ 440,000 |
| | Replace panelboards | \$ 109,390 | \$ 149,600 | \$ 195,600 |
| <i>Total Cost</i> | \$ 1,547,342 | \$ 2,116,200 | \$ 2,766,300 | |
| High Priority Structural | Seismic retrofit | \$ 1,810,029 | \$ 2,475,100 | \$ 3,234,900 |
| | <i>Total Cost</i> | \$ 1,810,029 | \$ 2,475,100 | \$ 3,234,900 |
| Total for all recommended improvements | | \$ 6,482,359 | \$ 8,121,100 | \$ 10,615,000 |
| Offset - Sale of Community Development | | N/A | N/A | \$ 8,115,000 |

*Cost Notes

2005 estimates developed for Ashland School District by Dull Olson Weekes Architects, Inc.

2016 estimates developed from the RSMeans® Historical Cost Indexes provided by the Gordian Group, where the national actual cost index was 151.6 in 2005 and 207.3 in 2016

2021 estimates developed by escalation of 2016 costs by 5.5 percent per year, consistent with the escalation value used in the Feasibility Study