

Mary E. Taylor Repurposing

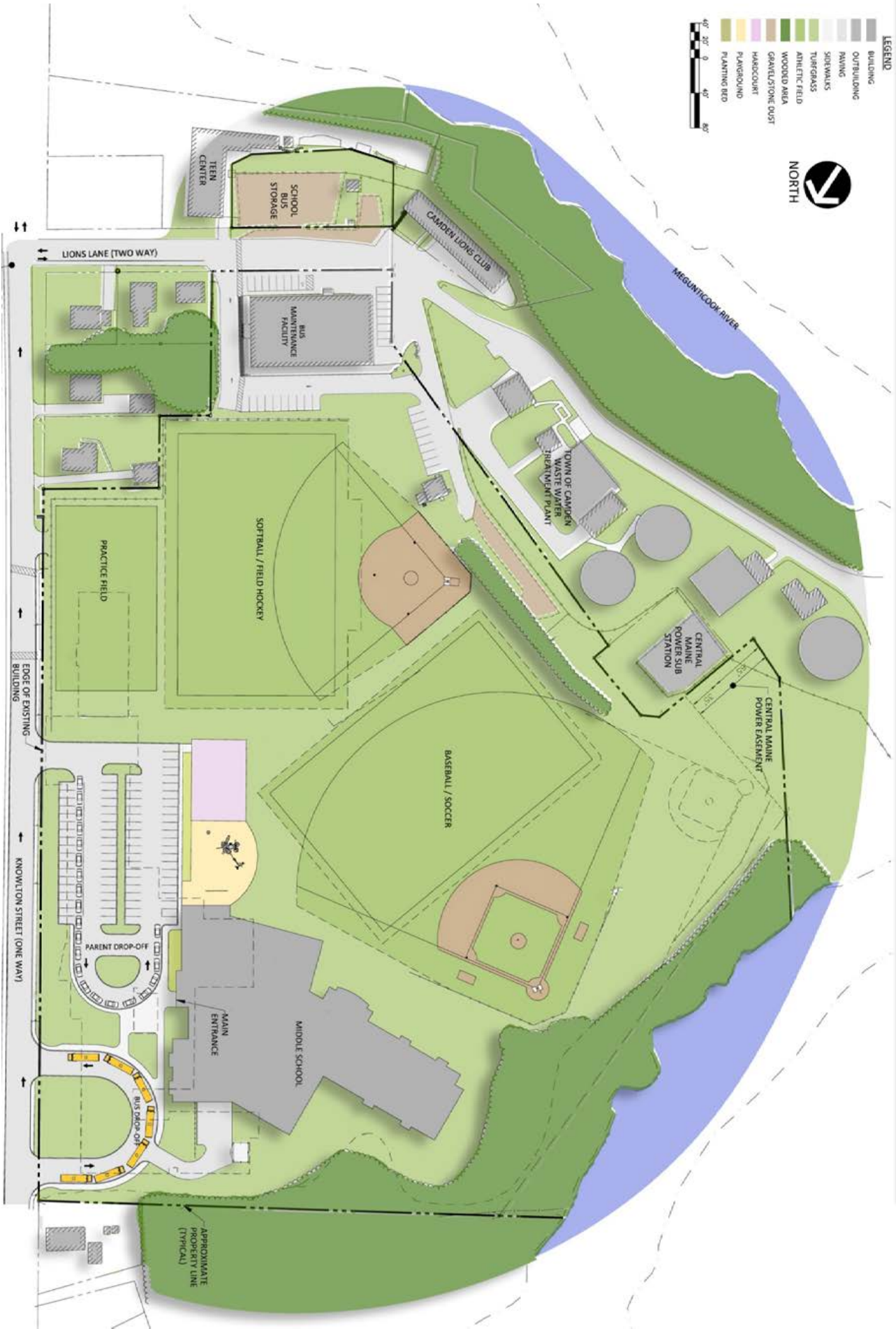
October 1, 2018



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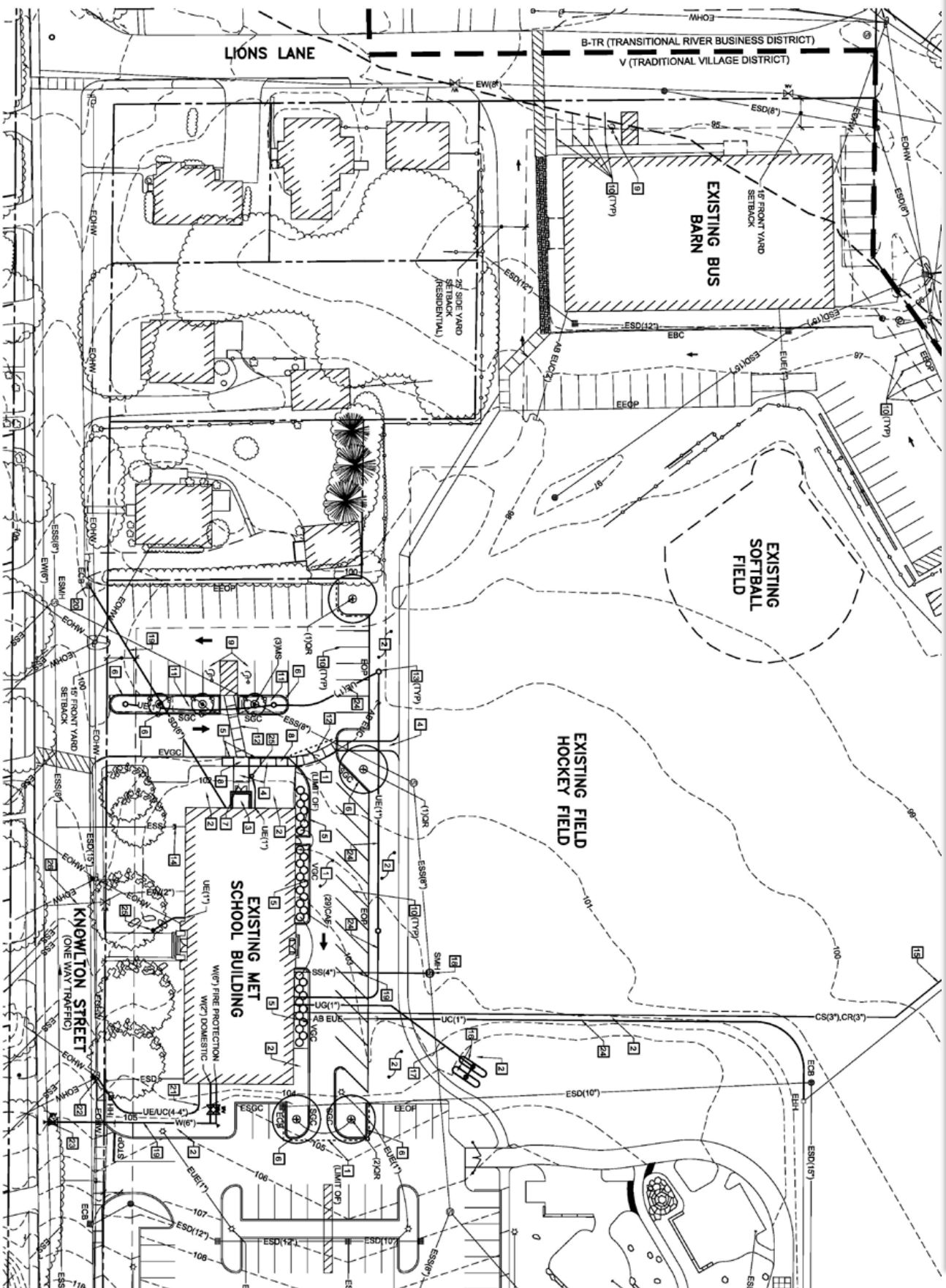
Existing Site Plan



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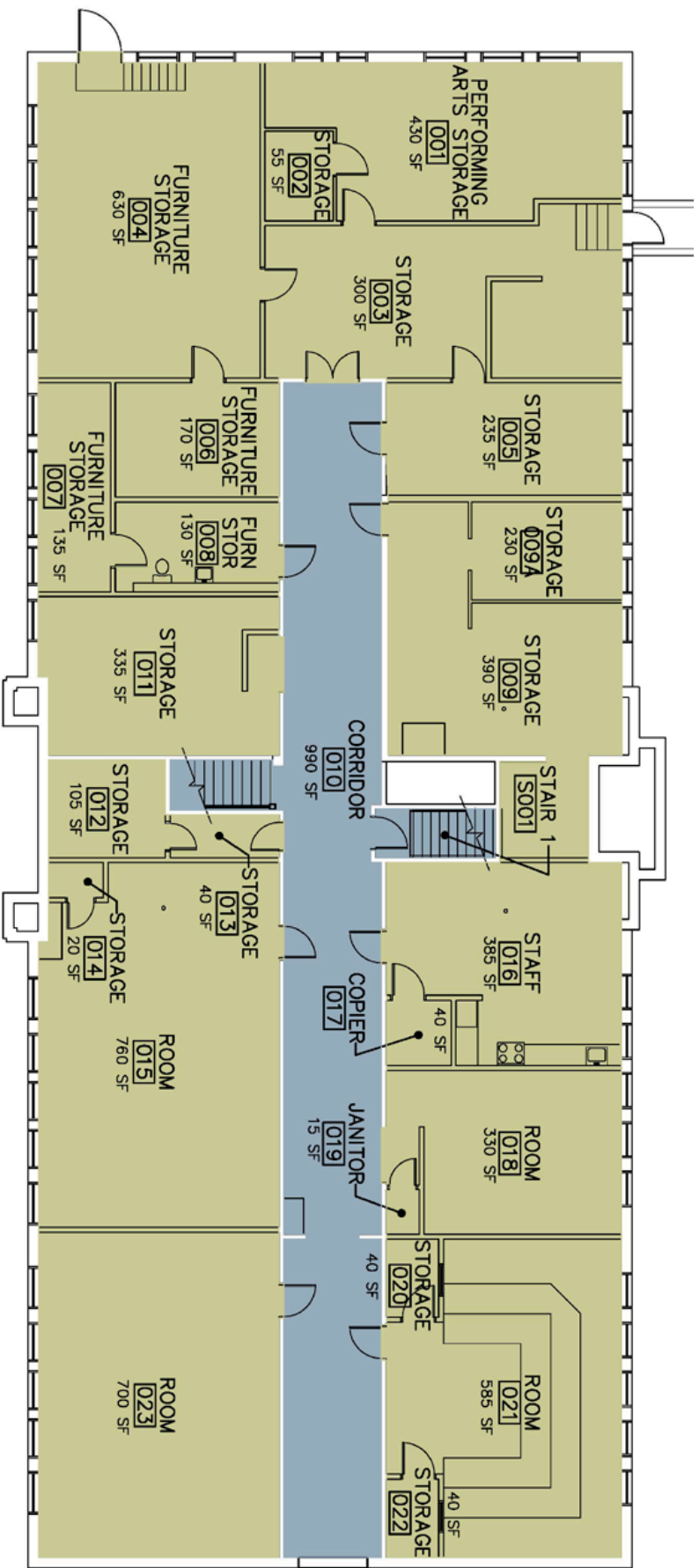
Proposed Site Plan Modifications



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Existing Basement Floor Plan



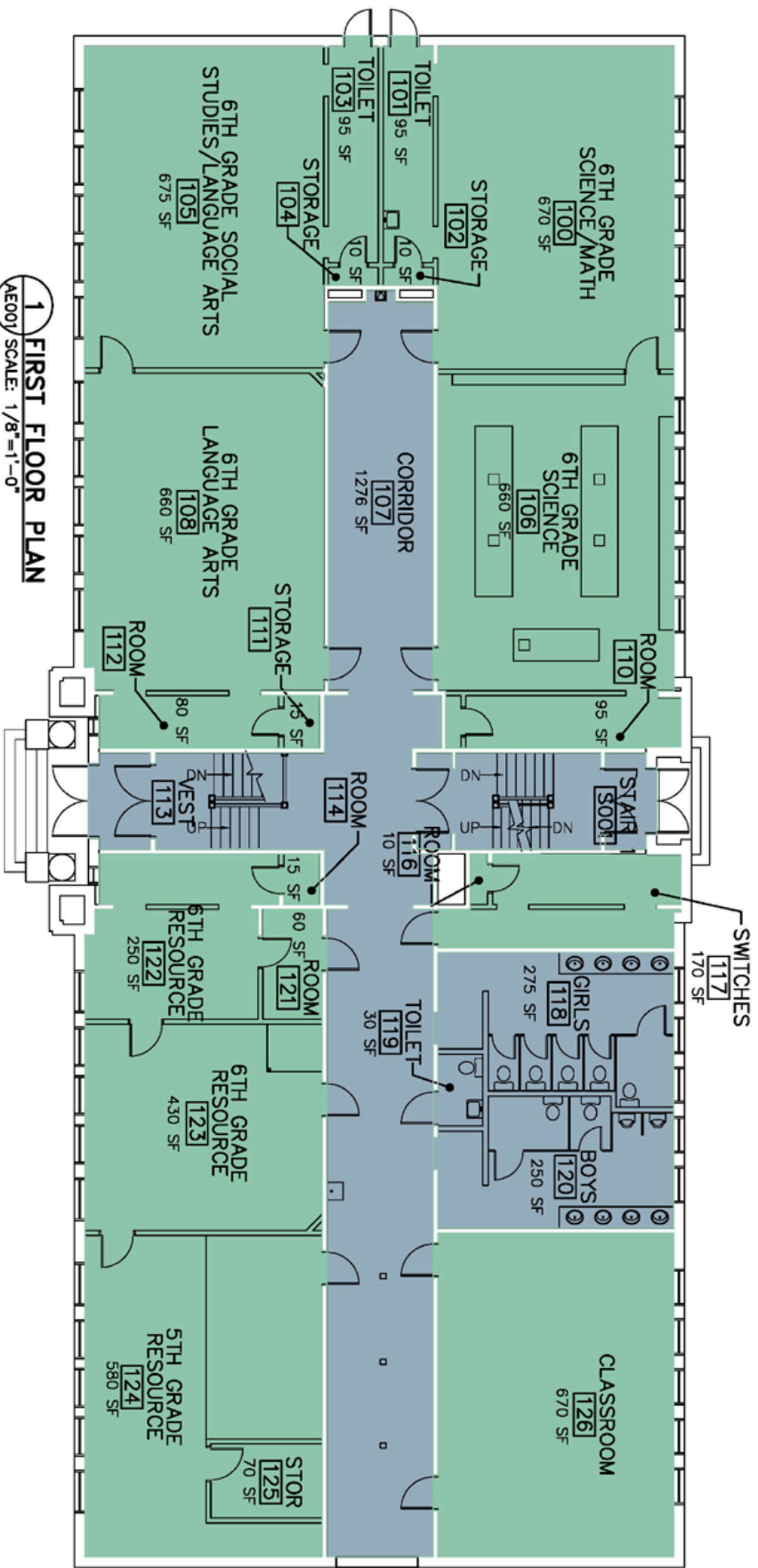
2 BASEMENT FLOOR PLAN
 AE001/SCALE: 1/8"=1'-0"



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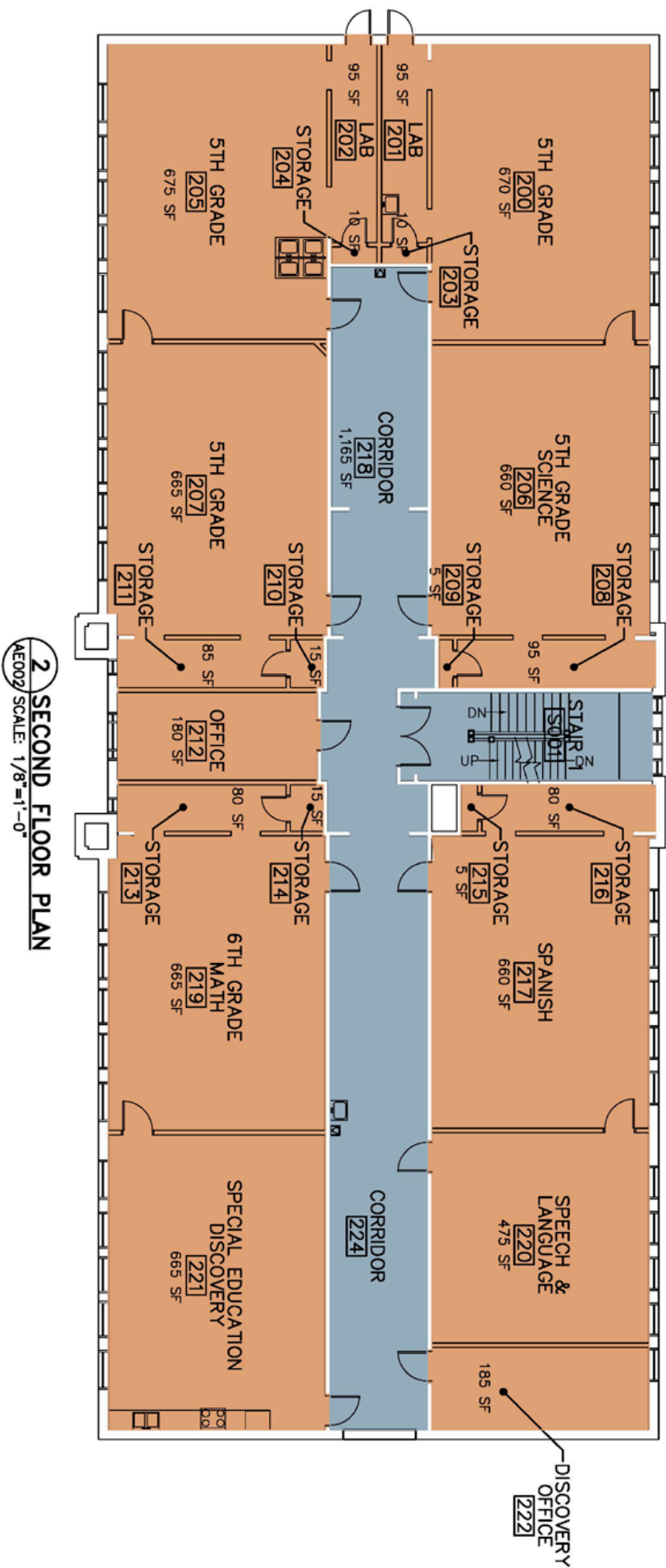
Existing First Floor Plan



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Existing Second Floor Plan



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Proposed Basement Floor Plan



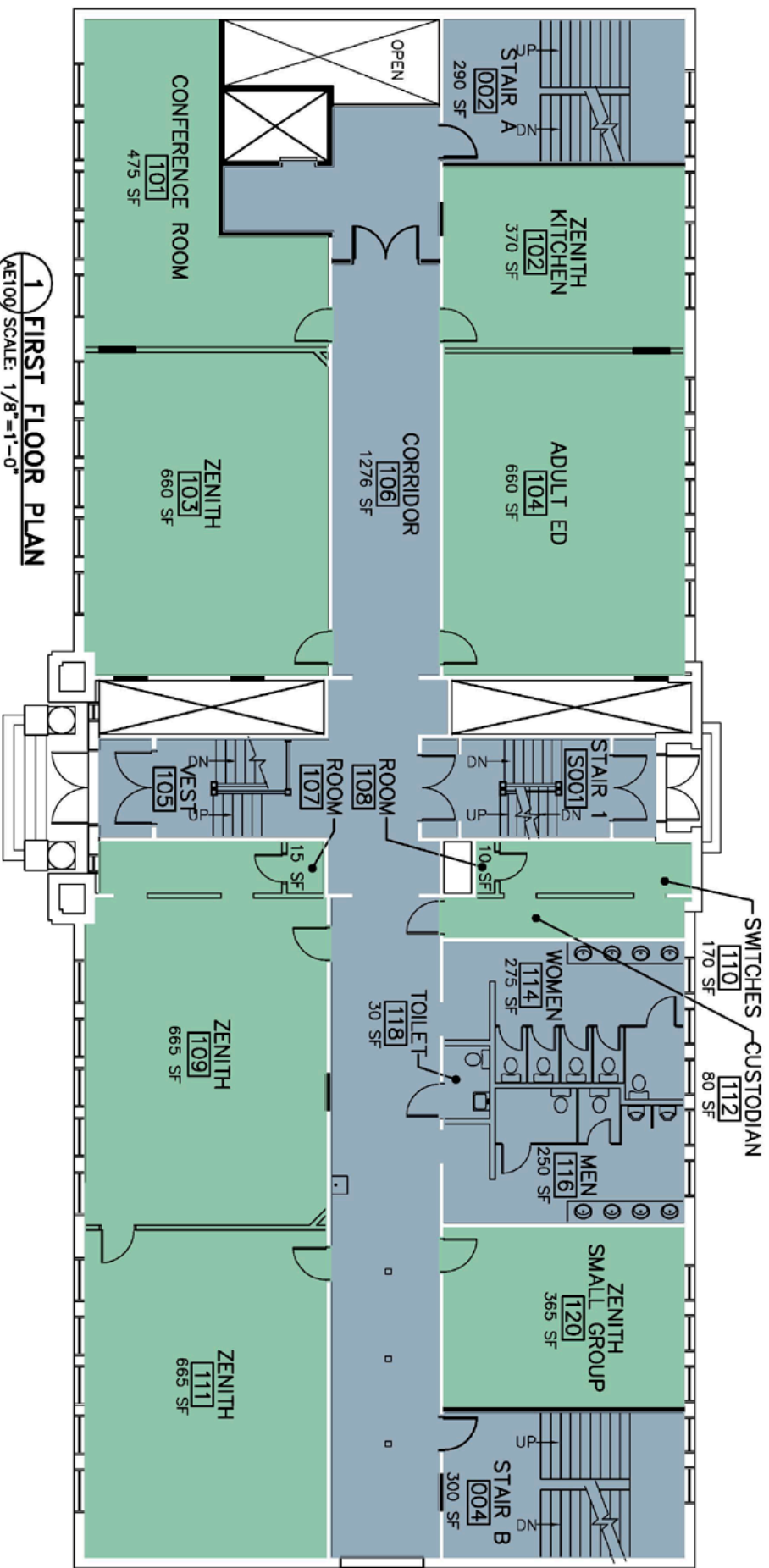
2 BASEMENT FLOOR PLAN
AET100/ SCALE: 1/8"=1'-0"



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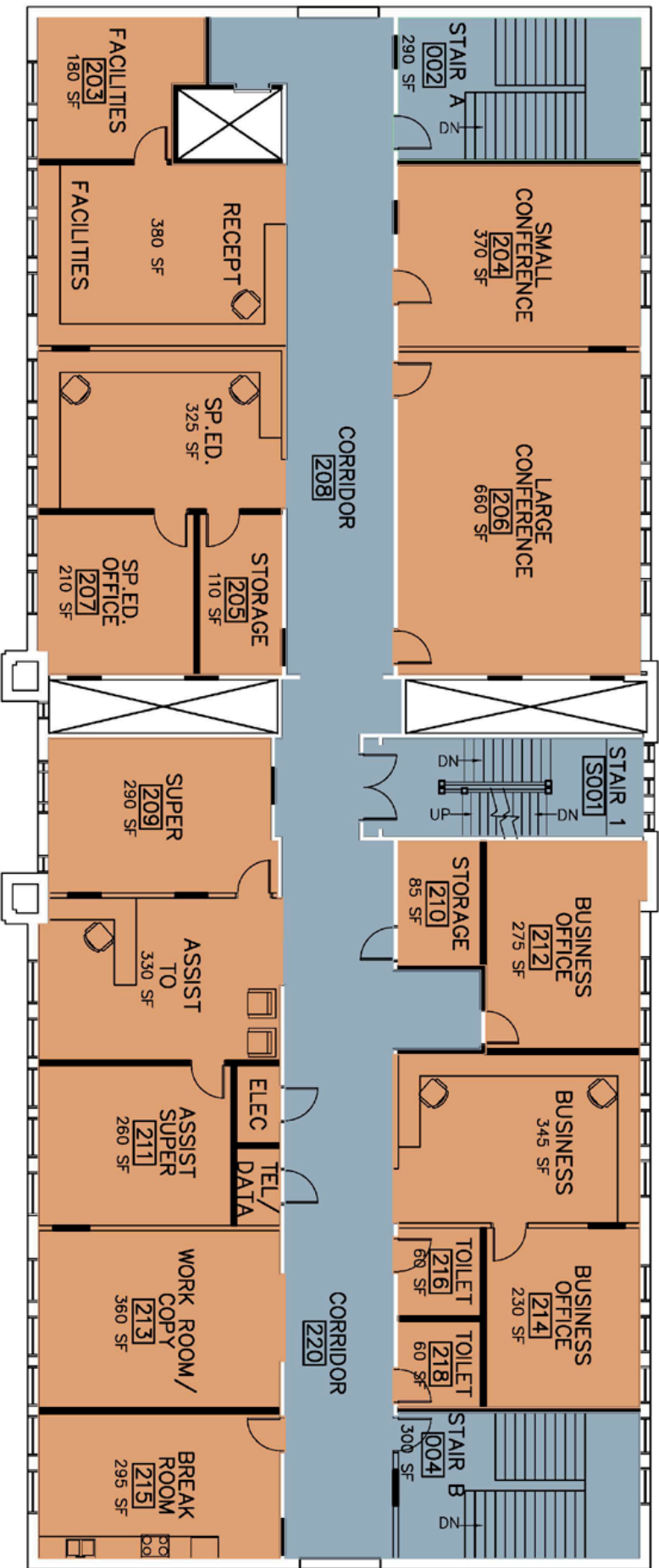
Proposed First Floor Plan



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Proposed Second Floor Plan



2 SECOND FLOOR PLAN
 AE101 SCALE: 1/8"=1'-0"



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Evaluation of project costs

| | OPA Budget with reductions | OPA Budget-Original | 3rd Party Budget |
|--|----------------------------|-------------------------|-------------------------|
| A CONSTRUCTION | | | |
| 1 Construction Estimate | <u>\$3,765,500</u> | <u>\$3,835,400</u> | <u>\$4,022,730</u> |
| Subtotal | \$3,765,500 | \$3,835,400 | \$4,022,730 |
| B ADMINISTRATIVE COSTS & RESERVES | | | |
| 2 Land Purchase and Related Costs | \$0 | \$0 | \$0 |
| 3 Moveable Equipment | \$175,000 | \$324,441 | \$362,046 |
| 4 Advertising and Legal | \$44,000 | \$44,000 | \$44,000 |
| 5 Percent for Art | \$0 | \$0 | \$0 |
| 6 Project Reserves | \$60,000 | \$47,500 | \$47,500 |
| 7 Project Contingency | <u>\$376,550</u> | <u>\$383,540</u> | <u>\$402,273</u> |
| Subtotal | <u>\$655,550</u> | <u>\$799,481</u> | <u>\$855,819</u> |
| C FEES AND SERVICES | | | |
| 8 Architect / Engineer Basic Services | \$387,847 | \$395,046 | \$414,341 |
| 9 Architect / Engineer Additional Services | \$1,500 | \$1,500 | \$1,500 |
| 10 Architect / Engineer Reimbursables | \$15,000 | \$15,000 | \$15,000 |
| 11 Site Selection | \$0 | \$0 | \$0 |
| 12 Permitting & Approvals | \$4,000 | \$4,000 | \$4,000 |
| 13 Survey and Soils | \$1,000 | \$1,000 | \$1,000 |
| 14 Construction Testing | \$7,500 | \$7,500 | \$7,500 |
| 15 Project Coordination | \$30,000 | \$30,000 | \$30,000 |
| 16 Clerk of the Works | \$0 | \$40,500 | \$40,500 |
| 17 Commissioning | \$30,000 | \$30,000 | \$30,000 |
| 18 Other Professional Services | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Subtotal | <u>\$476,847</u> | <u>\$524,546</u> | <u>\$543,841</u> |
| D TOTAL PROJECT COST | \$4,897,897 | \$5,159,427 | \$5,422,390 |
| E Other Funding Sources | \$0 | \$0 | \$0 |
| F Maximum Bond Amounts | \$4,897,897 | \$5,159,427 | \$5,422,390 |

Reductions included in final recommendations:

- Restoration of the granite entry on Knowlton Street was removed, saving \$10,000.
- Floor finishes in the basement were removed and would be a tenant improvement through the lease, saving \$26,125.
- Residential appliances were removed and will be provided with other funding, saving \$7,500.
- The Furniture, Fixtures and Equipment line was reduced to \$175,000.
- The clerk of the works position was eliminated. Supervision will be provided by district staff, saving \$40,500.



Final Recommendation

| | OPA Budget with reductions |
|--|-------------------------------|
| A CONSTRUCTION | |
| 1 Construction Estimate | <u>\$3,765,500</u> |
| Subtotal | \$3,765,500 |
| B ADMINISTRATIVE COSTS & RESERVES | |
| 2 Land Purchase and Related Costs | \$0 |
| 3 Moveable Equipment | \$175,000 |
| 4 Advertising and Legal | \$44,000 |
| 5 Percent for Art | \$0 |
| 6 Project Reserves | \$60,000 |
| 7 Project Contingency | <u>\$376,550</u> |
| Subtotal | \$655,550 |
| C FEES AND SERVICES | |
| 8 Architect / Engineer Basic Services | \$387,847 |
| 9 Architect / Engineer Additional Services | \$1,500 |
| 10 Architect / Engineer Reimbursables | \$15,000 |
| 11 Site Selection | \$0 |
| 12 Permitting & Approvals | \$4,000 |
| 13 Survey and Soils | \$1,000 |
| 14 Construction Testing | \$7,500 |
| 15 Project Coordination | \$30,000 |
| 16 Clerk of the Works | \$0 |
| 17 Commissioning | \$30,000 |
| 18 Other Professional Services | <u>\$0</u> |
| Subtotal | \$476,847 |
| D TOTAL PROJECT COST | \$4,897,897 |
| E Other Funding Sources | \$0 |
| F Maximum Bond Amounts | \$4,897,897 |



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