

MEETING AGENDA

MEETING TITLE:	Cultural Arts Community Center Steering Committee
DATE & TIME:	Thursday, July 29, 2010 at 6:30PM
LOCATION:	Sherwood City Hall, 22560 SW Pine Street
COUNCIL LIAISON:	Linda Henderson
STAFF:	Tom Nelson, Economic Development Manager Heather Austin, Senior Planner Denise Berkshire, Event & Volunteer Coordinator

AGENDA

1. Call to Order/Roll Call (Pederson)
2. Adjustments to the Agenda (Pederson)
3. Approval of July 8th 2010 minutes (Pederson)
4. Review cost estimating (Pederson)
5. Focus Groups (Pederson/Silverforb)
6. Next steps (Pederson)
7. Other

Next Meeting – August 12, 2010 at 6:30pm??



Cultural Arts Community Center Steering Committee

MEETING NOTES APPROVED

MEETING TITLE	Cultural Arts Community Center Steering Committee
DATE & TIME	07.29.2010 6:30 PM
LOCATION	Sherwood City Hall—Executive Room
STAFF LIAISON	Heather Austin, Senior Planner
COUNCIL LIAISON	Linda Henderson

ATTENDEES

Steering Committee		Council Liaison	
X	Doug Pederson, SCAC	X	Linda Henderson
	Patti Barrow, SCAC		
	Ashley Marshall O'Dell, SCAC		
	Mary Reid, Parks Board		
X	Bob Silverforb, SURPAC		City Staff
	Leann Metting, Chamber	X	Kristen Switzer, Community Services Director
	Russell Griffin, Planning Comm.	X	Denise Berkshire, Event & Volunteer Coordinator
			Heather Austin, Senior Planner
			Tom Nelson, Economic Development Manager
			Bob Galati, City Engineer
			Craig Gibbons, Finance Director

MEETING NOTES

1. Call to Order/Roll Call (Pederson)
2. Adjustments to the Agenda (Pederson)
 - As a result of no quorum, no adjustments were made to the agenda.
3. Approval of July 8, 2010 Minutes (Pederson)
 - The July 8, 2010 minutes were not approved due to the lack of quorum.
4. Review Cost Estimating (Pederson)
 - Heather Austin handed out the Project Initiation Form (PIF), Financing and Project Status document, and the SURPAC Financing Priorities for review (see record). Jeff Sackett explained that City staff developed the (PIF) with Tom Nelson overseeing the PIF. The PIF includes the shell rehabilitation (outside), sprinklers, estimated total allowance for tenant improvements, and City staff time/overhead. The group noted the date and how the PIF provides very rough estimates or soft costs.
 - Jeff Sackett passed out a packet including the Summary of Work for Community Arts Center Pricing Package Memorandum, Sherwood Machine Works Building

Development Proforma, Direct Construction Cost Summary, and the 7/29/10 Architectural Schematics (see record).

- Jeff reviewed the Sherwood Machine Works Building Development Proforma and explained how Capstone began with the original Shell Rehabilitation Scope Package and built the documents from there. The first cost column includes the costs from the original Shell Rehabilitation Scope, which only includes the construction costs. It does not include soft costs or contingency.
- Jeff explained that these estimates were derived to compare the three options; therefore it is important to look at the order of magnitude while comparing estimates.
- Murray explained how the Summary of Work for Community Arts Center Pricing Packaging (a.k.a. Scope Memo - see record) provides building details to allow for construction estimates.

Direct Construction Cost Summary:

- Murray reviewed the Direct Construction Cost Summary (see record). The Options are priced in general with subsequent sheets going into detail further. The group reviewed the Option 70/30 plan on page 19 in the far right corner.
- Items are built in to the cost estimates to show all optional costs. Items can be backed out at a later time.
- One of the largest line items is theatrical lighting. However, this number is pretty solid (approximately \$39/foot) and includes electrical and theatrical lighting.
- The group discussed the advantages and disadvantages of purchasing items compared to renting the same items. For example, if theatrical lighting was rented having consistency might be a challenge and each performance would require paying for the labor to install the lights. Another option would be to begin with a base theatrical lighting system and add lights as needed. The group agreed that the amount of use would help determine purchasing some items rather than renting.
- One item in comparison: 400 telescope seating at \$400/seat (includes the seat plus the mechanism it is on). This estimate is for the high-end upholstered chairs with aided-assisted seating. In review, the group discovered an error; the seating numbers for this option is too high.
- Tables and chairs are not included in the cost estimate. Audio visual equipment is considered part of the construction in these documents.
- The group acknowledged that size affects the cost. The 70/30 option is less expensive due to smaller public area. Back of house, office, and make-up rooms drive the cost up.

Alternatives 1 - 8 are "options" that can be added to most of the options except where noted. Below are specific details for options #6 – #8

#6 – This includes a LED control panel inside cabinet.

#7 – This was pulled out of base bid and added to the alternatives because more research on true costs is needed.

#8 – Capstone felt that if there is a desire to upgrade the Proscenium (focal point wall) it should be an option rather than in the base bid for discussion.

- The group discussed having a fixed sound booth vs. mobile sound equipment options along with storage options.
 - Bob inquired about the possibilities of change orders as construction continues. Jeff explained that extensive planning up front can minimize change orders which increase costs.
 - There may be unforeseen conditions which require change orders (underground/behind walls, owner changes, weather)
 - The Capstone team stressed the importance of including the contractor as part of the Project Team early on. This will also help reduce the number of change orders.
 - Council Henderson asked, "What unforeseen changes could we expect from an existing building?" Murray explained that when the original shell document was created, extensive work went into exploring the integrity of the building. Because the building is exposed, and you can see the cement inside/out, the roof etc., there should not be too many surprises. The group also discussed how Level 2 DEQ sampling has been done.
 - The group expressed it would be helpful to have a one page summary which includes the shell and interior cost estimates for all three options. Jeff offered to create the summary and send it to Kristen to forward to the committee
5. Focus Groups (Pederson/Silverforb)
- Two focus groups will be offered, and the group discussed the option of serving food. The dates are to be determined. The focus group questions are written and have been reviewed by Patti, Kristen, Doug and Bob. Kristen and Patti are working on a list of invitees. Kristen will draft the invitation letter.
6. Next Steps (Pederson)
- Hold focus groups
 - Due to the lack of quorum, the committee will re-review the cost estimates at the next meeting
 - Review the one page summary of the funding for interior improvements
 - Heather will summarize the funding sources for Tom Nelson to review
 - Murray, Jeff and Tom will coordinate and merge the PIF and SURPAC information with the cost estimates information.
7. Next Meeting
- The next meeting will take place at 6:30pm on Thursday, August 19, 2010 at City Hall.

Sherwood Community Arts Center

Sherwood, OR

Ankrom Moisan

Portland, OR

PRELIMINARY BUDGET ESTIMATES

Architectural Cost Consultants, LLC

James A. Jerde, AIA - Stanley J. Pszczolkowski, AIA

8060 SW Pfaffle Street, Suite 110

Tigard, Oregon 97223-8489

Phone (503) 718-0075 Fax (503) 718-0077

Estimate Date: 29-Jul-10

Document Date: 23-Jul-10

Print Date: 29-Jul-10

Print Time: 1:41 PM

Constr. Start: Winter, 2010

DIRECT CONSTRUCTION COST SUMMARY

Component	Area	\$ / SF	Total	
<u>OPTIONS</u>				
OPTION 100	11,260 sf	\$158.83 /sf	\$1,788,445	
OPTION 90-10	10,180 sf	\$148.16 /sf	\$1,508,320	
OPTION 70-30	8,100 sf	\$146.27 /sf	\$1,184,782	
<u>ALTERNATES</u>				
01 Alternate One - Stairs to sound booth (70/30 Option)			\$27,760	
02 Alternate Two - Removable thrust stage			(8,133)	
03 Alternate Three - Sprung stage floor			31,878	
04 Alternate Four - Under stage chair storage			8,235	
05 Alternate Five - Telescoping seating (70/30, 90/10 options)			212,520	in option 100 base bid package
06 Alternate Six - Stage manager console cabinet			19,924	
07 Alternate Seven - Alum. Framed Display Panels			23,802	
08 Alternate Eight - Wood Veneer Panel @ Proscenium			23,909	

The above estimates are for direct construction cost only. They do not include furnishings & equipment, architect and engineer design fees, consultant fees, inspection and testing fees, plan check fees, hazardous material testing and removal, financing costs, nor any other normally associated development costs.

The above estimates assumes CMGC type of project delivery system.

The above estimates assume a construction start date of: **Winter, 2010** If the start of construction is delayed beyond the date above, the conceptual estimates should be indexed at a rate of 2 to 3% per year compounded.

This is a probable cost estimate based on in-progress documentation provided by the architect. The actual bid documents will vary from this estimate due to document completion, detailing, specification, addendum, etc. The estimator has no control over the cost or availability of labor, equipment, materials, over market conditions or contractor's method of pricing, contractor's construction logistics and scheduling. This estimate is formulated on the estimator's professional judgment and experience. The estimate makes no warranty, expressed or implied, that the quantities, bids or the negotiated cost of the work will not vary from the estimator's opinion of probable construction cost.

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OPTION 100	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
02 EXISTING CONDITIONS						
Site Demolition						
not required-in core/shell work		lf	\$0.00	\$0		
Sub-total	11,260	sf	0.00 /sf		\$0	
Structure Demolition						
not required-in core/shell work		lf	0.00	0		
Sub-total	11,260	sf	0.00 /sf		0	
SUB-TOTAL 02 EXISTING CONDITIONS					\$0	
03 CONCRETE						
Concrete						
no work required	0	sf	0.00	0		
Sub-total	11,260	sf	0.00 /sf		0	
SUB-TOTAL 03 CONCRETE					\$0	
04 MASONRY						
Masonry						
no work required	0	sf	0.00	0		
Sub-total	11,260	sf	0.00 /sf		0	
SUB-TOTAL 04 MASONRY					\$0	
05 METALS						
Structural Steel - Beams, Columns, Etc.						
steel floor framing @ sound booth	260	sf	16.00	4,160		
metal deck/conc topping @ sound booth	260	sf	7.50	1,950		
stair framing to sound booth	1	flight	7,500.00	7,500		4' w x 12' rise, 1 run
Sub-total	11,260	sf	1.21 /sf		13,610	
Miscellaneous Metals						
railings						
stair guardrail	10	lf	85.00	850		
stair handrail, wall mounted	110	lf	32.00	3,520		
miscellaneous	11,260	sf	0.65	7,319		
Sub-total	11,260	sf	1.04 /sf		11,689	
SUB-TOTAL 05 METALS					\$25,299	
06 WOOD, PLASTICS & COMPOSITES						
Rough Carpentry						
2x6 raised floor framing @ stage area	3,800	sf	10.00	38,000		2'-6" H
3/4" plywood floor @ stage area	3,800	sf	1.75	6,650		
stair framing to stage	2	flight	2,500.00	5,000		4' w x 2'-6 rise
fasteners & hardware	1	sum	1,560.00	1,560		
Sub-total	11,260	sf	4.55 /sf		51,210	
Interior Finish Carpentry / Millwork						
6" H color-impregnated MDF base	550	lf	6.00	3,300		at lobby/main room
Sub-total	11,260	sf	0.29 /sf		3,300	

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Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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06 | WOOD, PLASTICS & COMPOSITES - Continued

Architectural Wood Casework

sound booth

plam countertop, 2' D

make-up room

plam countertop, 2' D

box office

plam countertop, 2' D

kitchen

plam base cabinet

plam wall cabinet

Sub-total

12 lf 75.00 900

50 lf 60.00 3,000

9 lf 90.00 810

21 lf 165.00 3,465

21 lf 115.00 2,415

11,260 sf 0.94 /sf 10,590

SUB-TOTAL 06 | WOOD, PLASTICS & COMPOSITES**\$65,100****07 | THERMAL & MOISTURE PROTECTION**

Fireproofing

spray-on

Sub-total

0 sf 0.00 0 not required

11,260 sf 0.00 /sf 0

Caulking & Sealants

caulking / firestopping

Sub-total

11,260 sf 0.40 4,504

11,260 sf 0.40 /sf 4,504

SUB-TOTAL 07 | THERMAL & MOISTURE PROTECTION**\$4,504****08 | OPENINGS**

Doors, Frames & Hardware (includes installation)

exterior

HM door/frame, single 3' x 7'

interior doors

HM door/frame, single 3' x 7'

HM door/frame, pair 3' x 7'

alum door/frame, pair 3' x 7'

access doors

Sub-total

1 ea 1,600.00 1,600

14 ea 1,250.00 17,500

3 pair 2,600.00 7,800

2 pair 4,200.00 8,400

1 sum 1,000.00 1,000

11,260 sf 3.22 /sf 36,300

Overhead & Coiling Doors

motorized coiling door, 10' x 10'

Sub-total

2 ea 5,000.00 10,000

11,260 sf 0.89 /sf 10,000

Windows

alum storefront @ lobby

alum sliding window @ tickets, 4'x8'

alum sliding window @ sound booth, 3'x9'

Sub-total

120 sf 60.00 7,200

32 sf 75.00 2,400

27 sf 75.00 2,025

11,260 sf 1.03 /sf 11,625

SUB-TOTAL 08 | OPENINGS**\$57,925**

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----------	------	-------------	------	------------	----------

09 | FINISHES

Gypsumboard Systems

full height exterior furring

5/8 gyp (1)

8,740 sf 2.75 24,035

full height interior partitions

6" stud, 5/8" gyp (2), sound insul.

13,000 sf 8.25 107,250

full height demising partitions

5/8 gyp (1), sound insul.

5,150 sf 3.60 18,540

suspended gyp. ceiling

150 sf 6.50 975

studs, 5/8" gyp (1) by bldg. shell

accessories, misc bracing, etc.

Sub-total

1	sum	7,491.25	7,491	
11,260	sf	14.06 /sf		158,291

Ceilings

susp. 2 x 4 ACT

1,520 sf 3.25 4,940

acoustical clouds in main house

2,000 sf 12.25 24,500

Sub-total

11,260 sf 2.61 /sf 29,440

per AMAA

Concrete Floor Finishes

stain & polish @ lobby, office, classrms

7,110 sf 5.00 35,550

sealer @ support areas

250 sf 1.00 250

Sub-total

11,260 sf 3.18 /sf 35,800

Resilient

sheet linoleum @ stage support areas

3,430 sf 4.25 14,578

sheet linoleum @ dressing rm.restrooms

350 sf 4.25 1,488

base

4" H rubber

1,020 lf 2.00 2,040

Sub-total

11,260 sf 1.61 /sf 18,106

54" H wainscot

Acoustic Treatment

acoustic wall panels

500 sf 10.00 5,000

Sub-total

11,260 sf 0.44 /sf 5,000

AMAA allowance

Paint & Wallcoverings

paint / finish HM door & frame

21 lvs 125.00 2,625

paint gypboard ceilings

150 sf 0.65 98

paint walls

32,000 sf 0.60 19,200

paint plywood floor

600 sf 1.00 600

paint exposed structure

0 sf 1.25 0

miscellaneous specialty painting

1 sum 4,000.00 4,000

Sub-total

11,260 sf 2.36 /sf 26,523

by building shell

SUB-TOTAL 09 | FINISHES**\$273,160****10 | SPECIALTIES**

Visual Display Systems

3' x 5' markerboard @ classrooms

1 ea 330.00 330

3' x 5' tackboard @ classrooms

1 ea 180.00 180

Sub-total

11,260 sf 0.05 /sf 510

theater only

theater only

Signage Systems

signs, ada & code required

11,260 sf 0.20 2,252

Sub-total

11,260 sf 0.20 /sf 2,252

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Quantity

Unit

Cost / Unit

Cost

Sub-totals

Comments

10 | SPECIALTIES - Continued

Toilet Accessories (includes installation)

grab bars	2	sets	225.00	450	
mirrors, 2'x3'	2	ea	175.00	350	
mirrors, 3'x3' @ make-up	15	ea	225.00	3,375	
mirrors, 3'x6' @ dressing rooms	2	ea	450.00	900	
paper towel dispenser / receptacle	2	ea	325.00	650	
janitor tool holder	1	ea	80.00	80	
sanitary napkin dispenser	1	ea	350.00	350	
sanitary napkin disposal	1	ea	55.00	55	
hooks	2	ea	15.00	30	
toilet paper dispenser	2	ea	45.00	90	
seat cover dispenser	2	ea	65.00	130	
soap dispenser	4	ea	115.00	460	
paper towel dispenser	2	ea	55.00	110	
wall-mounted shelf	2	ea	125.00	250	
Sub-total	11,260	sf	0.65 /sf	7,280	

Fire Extinguisher & Cabinets

FEC - allowance	3	ea	235.00	705	
Sub-total	11,260	sf	0.06 /sf	705	

SUB-TOTAL 10 | SPECIALTIES**\$10,747****11 | EQUIPMENT**

Residential Appliances (commercial grade)

dishwasher, under-counter	1	ea	1,500.00	1,500	
refrigerator, 35 cf	1	ea	2,000.00	2,000	
freezer, 12 cf	1	ea	1,500.00	1,500	
warming oven	1	ea	1,200.00	1,200	
microwave, 1000 w	1	ea	500.00	500	
Sub-total	11,260	sf	0.60 /sf	6,700	

Theater / Stage Equipment

platform rigging					
curtain track	180	lf	40.00	7,200	
scenery track	65	lf	40.00	2,600	
curtains	2,790	sf	8.00	22,320	
pipe grid over stage	600	sf	20.00	12,000	
projection screen, motorized 12'x20'	1	ea	4,000.00	4,000	per AMAA
projector ceiling mount	1	ea	800.00	800	
Sub-total	11,260	sf	4.34 /sf	48,920	

Sound Systems

video projection	1	sum	25,000.00	25,000	per AMAA
surround sound	1	sum	15,000.00	15,000	
base sound	1	sum	55,000.00	55,000	per AMAA
Sub-total	11,260	sf	8.44 /sf	95,000	

SUB-TOTAL 11 | EQUIPMENT**\$150,620**

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12 FURNISHINGS						
Window Treatment						
motorized black-out shades						
4'x8' skylights (4)	128	sf	28.00	3,584		
12'x10' H lower wdws @ main/gallery	420	sf	26.00	10,920		
7'x4' H upper wdws @ main rm/gallery	98	sf	26.00	2,548		
horizontal louver blinds						
12/14'x10' H lower windows	800	sf	4.00	3,200		
7/14'x4' H upper windows	280	sf	3.50	980		
Sub-total	11,260	sf	1.89 /sf		21,232	
Telescopic Seating						
motorized w/ upholstered chairs	400	seat	400.00	160,000		verify
Sub-total	11,260	sf	14.21 /sf		160,000	
SUB-TOTAL 12 FURNISHINGS					\$181,232	
13 SPECIAL CONSTRUCTION						
Special Construction						
no work required	1	sum	0.00	0		
Sub-total	11,260	sf	0.00 /sf		0	
SUB-TOTAL 13 SPECIAL CONSTRUCTION					\$0	
14 CONVEYING EQUIPMENT						
Elevators						
none indicated	1	sum	0.00	0		
Sub-total	11,260	sf	0.00 /sf		0	
SUB-TOTAL 14 CONVEYING EQUIPMENT					\$0	
21 FIRE SUPPRESSION						
Fire Sprinklers						
allowance	11,260	sf	1.50	16,890		for modif. as reqd. to bldg. shell
Sub-total	11,260	sf	1.50 /sf		16,890	
SUB-TOTAL 21 FIRE SUPPRESSION					\$16,890	
22 PLUMBING						
Plumbing						
allowance	11,260	sf	6.00	67,560		
Sub-total	11,260	sf	6.00 /sf		67,560	
SUB-TOTAL 22 PLUMBING					\$67,560	
23 HVAC						
HVAC						
allowance	11,260	sf	10.00	112,600		build-out
Sub-total	11,260	sf	10.00 /sf		112,600	
SUB-TOTAL 23 HVAC					\$112,600	

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26 ELECTRICAL						
Electrical allowance	11,260	sf	18.00	202,680		
Sub-total	11,260	sf	18.00 /sf		202,680	
Theatrical Lighting & Controls allowance	1	sum	150,000.00	150,000		verify
Sub-total	11,260	sf	13.32 /sf		150,000	
SUB-TOTAL 26 ELECTRICAL					\$352,680	
27 COMMUNICATIONS						
Tele/Data allowance	11,260	sf	1.00	11,260		
Sub-total	11,260	sf	1.00 /sf		11,260	
SUB-TOTAL 27 COMMUNICATIONS					\$11,260	
28 ELECTRONIC SAFETY & SECURITY						
Fire Detection & Alarm allowance	11,260	sf	1.50	16,890		
Sub-total	11,260	sf	1.50 /sf		16,890	
SUB-TOTAL 28 ELECTRONIC SAFETY & SECURITY					\$16,890	
SUB-TOTAL			119.58	1,346,467	\$1,346,467	
Estimating Contingency			15.00%	201,970		incl. 5% CMGC constingency @ ± 3% per year
Index To Construction Start	Winter, 2010		0.00%	0		
General Conditions / Insurance / Bond			10.00%	154,844		
General Contractor OH & Profit			5.00%	85,164	441,978	
TOTAL DIRECT CONSTRUCTION COST OPTION 100					\$1,788,445	
Main Level	11,000	sf				
Mezzanine	260	sf				

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SUMMARY	OPTION 90-10
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DIRECT CONSTRUCTION COSTS	%	\$ / sf	Cost	Comments
Area		10,180 sf		
02 EXISTING CONDITIONS		\$0.00	\$0	
03 CONCRETE		0.00	0	
04 MASONRY		0.00	0	
05 METALS		2.55	25,917	
06 WOOD, PLASTICS & COMPOSITES		6.07	61,800	
07 THERMAL & MOISTURE PROTECTION		0.40	4,072	
08 OPENINGS		4.78	48,675	
09 FINISHES		25.39	258,508	
10 SPECIALTIES		1.13	11,551	
11 EQUIPMENT		14.80	150,620	
12 FURNISHINGS		1.69	17,226	
13 SPECIAL CONSTRUCTION		0.00	0	
14 CONVEYING EQUIPMENT		0.00	0	
21 FIRE SUPPRESSION		1.50	15,270	
22 PLUMBING		6.00	61,080	
23 HVAC		11.00	111,980	
26 ELECTRICAL		33.73	343,420	
27 COMMUNICATIONS		1.00	10,180	
28 ELECTRONIC SAFETY & SECURITY		1.50	15,270	
SUB-TOTAL		\$111.55	\$1,135,569	
Estimating Contingency	15.00%	16.73	170,335	
Index To Construction Start	0.00%	0.00	0	
General Conditions / Insurance / Bond	10.00%	12.83	130,590	
General Contractor OH & Profit	5.00%	7.06	71,825	
TOTAL DIRECT CONSTRUCTION COST		\$148.16	\$1,508,320	

Sherwood Community Arts Center
 Sherwood, OR
 Ankrom Moisan
 Portland, OR
 PRELIMINARY BUDGET ESTIMATES

Architectural Cost Consultants, LLC
 James A. Jerde, AIA - Stanley J. Pszczolkowski, AIA
 8060 SW Pfaffle Street, Suite 110
 Tigard, Oregon 97223-8489
 Phone (503) 718-0075 Fax (503) 718-0077

Estimate Date: 29-Jul-10
 Document Date: 23-Jul-10
 Print Date: 29-Jul-10
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 Constr. Start: Winter, 2010

OPTION 90-10	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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02 EXISTING CONDITIONS						
Site Demolition						
not required-in core/shell work		lf	\$0.00	\$0		
Sub-total	10,180	sf	0.00 /sf		\$0	
Structure Demolition						
not required-in core/shell work		lf	0.00	0		
Sub-total	10,180	sf	0.00 /sf		0	
SUB-TOTAL 02 EXISTING CONDITIONS					\$0	

03 CONCRETE						
Concrete						
no work required	0	sf	0.00	0		
Sub-total	10,180	sf	0.00 /sf		0	
SUB-TOTAL 03 CONCRETE					\$0	

04 MASONRY						
Masonry						
no work required	0	sf	0.00	0		
Sub-total	10,180	sf	0.00 /sf		0	
SUB-TOTAL 04 MASONRY					\$0	

05 METALS						
Structural Steel - Beams, Columns, Etc.						
steel floor framing @ sound booth	180	sf	16.00	2,880		
metal deck/conc topping @ sound booth	180	sf	7.50	1,350		
stair framing to sound booth	1	flight	9,000.00	9,000		4' w x 12' rise, 2 runs
Sub-total	10,180	sf	1.30 /sf		13,230	
Miscellaneous Metals						
railings						
stair guardrail	30	lf	85.00	2,550		
stair handrail, wall mounted	110	lf	32.00	3,520		
miscellaneous	10,180	sf	0.65	6,617		
Sub-total	10,180	sf	1.25 /sf		12,687	
SUB-TOTAL 05 METALS					\$25,917	

06 WOOD, PLASTICS & COMPOSITES						
Rough Carpentry						
2x6 raised floor framing @ stage area	3,800	sf	10.00	38,000		2'-6" H
3/4" plywood floor @ stage area	3,800	sf	1.75	6,650		
stair framing to stage	2	flight	2,500.00	5,000		4' w x 2'-6 rise
fasteners & hardware	1	sum	1,560.00	1,560		
Sub-total	10,180	sf	5.03 /sf		51,210	
Interior Finish Carpentry / Millwork						
4" H color-impregnated MDF base	300	lf	6.00	1,800		at gallery/main room
Sub-total	10,180	sf	0.18 /sf		1,800	

Sherwood Community Arts Center

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Ankrom Moisan

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OPTION 90-10

Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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06 | WOOD, PLASTICS & COMPOSITES - Continued

Architectural Wood Casework

sound booth

plam countertop, 2' D

make-up room

plam countertop, 2' D

box office

plam countertop, 2' D

kitchen

plam base cabinet

plam wall cabinet

Sub-total

18 lf 75.00 1,350

50 lf 60.00 3,000

12 lf 90.00 1,080

12 lf 165.00 1,980

12 lf 115.00 1,380

10,180 sf 0.86 /sf 8,790

SUB-TOTAL 06 | WOOD, PLASTICS & COMPOSITES**\$61,800****07 | THERMAL & MOISTURE PROTECTION**

Fireproofing

spray-on

Sub-total

0 sf 0.00 0

10,180 sf 0.00 /sf 0

not required

Caulking & Sealants

caulking / firestopping

Sub-total

10,180 sf 0.40 4,072

10,180 sf 0.40 /sf 4,072

SUB-TOTAL 07 | THERMAL & MOISTURE PROTECTION**\$4,072****08 | OPENINGS**

Doors, Frames & Hardware (includes installation)

exterior

HM door/frame, single 3' x 7'

interior doors

HM door/frame, single 3' x 7'

HM door/frame, pair 3' x 7'

access doors

Sub-total

1 ea 1,600.00 1,600

17 ea 1,250.00 21,250

4 pair 2,600.00 10,400

1 sum 1,000.00 1,000

10,180 sf 3.36 /sf 34,250

Overhead & Coiling Doors

motorized coiling door, 10' x 10'

Sub-total

2 ea 5,000.00 10,000

10,180 sf 0.98 /sf 10,000

Windows

alum sliding window @ tickets, 4'x8'

alum sliding window @ sound booth, 3'x9'

Sub-total

32 sf 75.00 2,400

27 sf 75.00 2,025

10,180 sf 0.43 /sf 4,425

SUB-TOTAL 08 | OPENINGS**\$48,675**

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OPTION 90-10

Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
----------	------	-------------	------	------------	----------

09 | FINISHES

Gypsumboard Systems

full height exterior furring

5/8 gyp (1)

5,770 sf 2.75 15,868

full height interior partitions

6" stud, 5/8" gyp (2), sound insul.

13,500 sf 8.25 111,375

full height demising partitions

5/8 gyp (1), sound insul.

3,550 sf 3.60 12,780

suspended gyp. ceiling

150 sf 6.50 975

studs, 5/8" gyp (1) by bldg. shell

accessories, misc bracing, etc.

Sub-total

1 sum 7,001.15 7,001
10,180 sf 14.54 /sf 147,999

Ceilings

susp. 2 x 4 ACT

2,000 sf 3.25 6,500

acoustical clouds in main house

2,000 sf 12.25 24,500

per AMAA

Sub-total

10,180 sf 3.05 /sf 31,000

Concrete Floor Finishes

stain & polish @ lobby, office, classrms

6,400 sf 5.00 32,000

sealer @ support areas

420 sf 1.00 420

Sub-total

10,180 sf 3.18 /sf 32,420

Resilient

sheet linoleum @ stage support areas

3,250 sf 4.25 13,813

sheet linoleum @ dressing rm.restrooms

350 sf 4.25 1,488

base

4" H rubber

1,170 lf 2.00 2,340

54" H wainscot

Sub-total

10,180 sf 1.73 /sf 17,641

Acoustic Treatment

acoustic wall panels

500 sf 10.00 5,000

AMAA allowance

Sub-total

10,180 sf 0.49 /sf 5,000

Paint & Wallcoverings

paint / finish HM door & frame

26 lvs 125.00 3,250

paint gypboard ceilings

150 sf 0.65 98

paint walls

27,500 sf 0.60 16,500

paint plywood floor

600 sf 1.00 600

paint exposed structure

0 sf 1.25 0

miscellaneous specialty painting

1 sum 4,000.00 4,000

by building shell

Sub-total

10,180 sf 2.40 /sf 24,448

SUB-TOTAL 09 | FINISHES**\$258,508****10 | SPECIALTIES**

Visual Display Systems

3' x 5' markerboard @ classrooms

3 ea 330.00 990

90-10

3' x 5' tackboard @ classrooms

3 ea 180.00 540

90-10

Sub-total

10,180 sf 0.15 /sf 1,530

Signage Systems

signs, ada & code required

10,180 sf 0.20 2,036

Sub-total

10,180 sf 0.20 /sf 2,036

Sherwood Community Arts Center Sherwood, OR Ankrom Moisan Portland, OR PRELIMINARY BUDGET ESTIMATES	Architectural Cost Consultants, LLC James A. Jerde, AIA - Stanley J. Pszczolkowski, AIA 8060 SW Pfaffle Street, Suite 110 Tigard, Oregon 97223-8489 Phone (503) 718-0075 Fax (503) 718-0077	Estimate Date: 29-Jul-10 Document Date: 23-Jul-10 Print Date: 29-Jul-10 Print Time: 1:41 PM Constr. Start: Winter, 2010
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OPTION 90-10	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
10 SPECIALTIES - Continued						
Toilet Accessories (includes installation)						
grab bars	2	sets	225.00	450		
mirrors, 2'x3'	2	ea	175.00	350		
mirrors, 3'x3' @ make-up	15	ea	225.00	3,375		
mirrors, 3'x6' @ dressing rooms	2	ea	450.00	900		
paper towel dispenser / receptacle	2	ea	325.00	650		
janitor tool holder	1	ea	80.00	80		
sanitary napkin dispenser	1	ea	350.00	350		
sanitary napkin disposal	1	ea	55.00	55		
hooks	2	ea	15.00	30		
toilet paper dispenser	2	ea	45.00	90		
seat cover dispenser	2	ea	65.00	130		
soap dispenser	4	ea	115.00	460		
paper towel dispenser	2	ea	55.00	110		
wall-mounted shelf	2	ea	125.00	250		
Sub-total	10,180	sf	0.72 /sf		7,280	
Fire Extinguisher & Cabinets						
FEC - allowance	3	ea	235.00	705		
Sub-total	10,180	sf	0.07 /sf		705	
SUB-TOTAL 10 SPECIALTIES					\$11,551	

11 EQUIPMENT						
Residential Appliances (commercial grade)						
dishwasher, under-counter	1	ea	1,500.00	1,500		
refrigerator, 35 cf	1	ea	2,000.00	2,000		
freezer, 12 cf	1	ea	1,500.00	1,500		
warming oven	1	ea	1,200.00	1,200		
microwave, 1000 w	1	ea	500.00	500		
Sub-total	10,180	sf	0.66 /sf		6,700	
Theater / Stage Equipment						
platform rigging						
curtain track	180	lf	40.00	7,200		
scenery track	65	lf	40.00	2,600		
curtains	2,790	sf	8.00	22,320		
pipe grid over stage	600	sf	20.00	12,000		
projection screen, motorized 12'x20'	1	ea	4,000.00	4,000		per AMAA
projector ceiling mount	1	ea	800.00	800		
Sub-total	10,180	sf	4.81 /sf		48,920	
Sound Systems						
video projection	1	sum	25,000.00	25,000		per AMAA
surround sound	1	sum	15,000.00	15,000		
base sound	1	sum	55,000.00	55,000		per AMAA
Sub-total	10,180	sf	9.33 /sf		95,000	
SUB-TOTAL 11 EQUIPMENT					\$150,620	

Sherwood Community Arts Center

Sherwood, OR

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OPTION 90-10	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
12 FURNISHINGS						
Window Treatment						
motorized black-out shades						
4'x8' skylights (4)	128	sf	28.00	3,584		
12'x10' H lower wdws @ main/gallery	360	sf	26.00	9,360		
7'x4' H upper wdws @ main rm/gallery	98	sf	26.00	2,548		
horizontal louver blinds						
12'x10' H lower windows	360	sf	4.00	1,440		
7'x4' H upper windows	84	sf	3.50	294		
Sub-total	10,180	sf	1.69 /sf		17,226	
SUB-TOTAL 12 FURNISHINGS					\$17,226	
13 SPECIAL CONSTRUCTION						
Special Construction						
no work required	1	sum	0.00	0		
Sub-total	10,180	sf	0.00 /sf		0	
SUB-TOTAL 13 SPECIAL CONSTRUCTION					\$0	
14 CONVEYING EQUIPMENT						
Elevators						
none indicated'	1	sum	0.00	0		
Sub-total	10,180	sf	0.00 /sf		0	
SUB-TOTAL 14 CONVEYING EQUIPMENT					\$0	
21 FIRE SUPPRESSION						
Fire Sprinklers						
allowance	10,180	sf	1.50	15,270		for modif. as reqd. to bldg. shell
Sub-total	10,180	sf	1.50 /sf		15,270	
SUB-TOTAL 21 FIRE SUPPRESSION					\$15,270	
22 PLUMBING						
Plumbing						
allowance	10,180	sf	6.00	61,080		
Sub-total	10,180	sf	6.00 /sf		61,080	
SUB-TOTAL 22 PLUMBING					\$61,080	
23 HVAC						
HVAC						
allowance	10,180	sf	11.00	111,980		build-out
Sub-total	10,180	sf	11.00 /sf		111,980	
SUB-TOTAL 23 HVAC					\$111,980	

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OPTION 90-10	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
26 ELECTRICAL						
Electrical allowance Sub-total	10,180 10,180	sf sf	19.00 19.00 /sf	193,420 193,420		
Theatrical Lighting & Controls allowance Sub-total	1 10,180	sum sf	150,000.00 14.73 /sf	150,000 150,000		verify
SUB-TOTAL 26 ELECTRICAL					\$343,420	
27 COMMUNICATIONS						
Tele/Data allowance Sub-total	10,180 10,180	sf sf	1.00 1.00 /sf	10,180 10,180		
SUB-TOTAL 27 COMMUNICATIONS					\$10,180	
28 ELECTRONIC SAFETY & SECURITY						
Fire Detection & Alarm allowance Sub-total	10,180 10,180	sf sf	1.50 1.50 /sf	15,270 15,270		
SUB-TOTAL 28 ELECTRONIC SAFETY & SECURITY					\$15,270	
SUB-TOTAL			111.55	1,135,569	\$1,135,569	
Estimating Contingency Index To Construction Start General Conditions / Insurance / Bond General Contractor OH & Profit	Winter, 2010		15.00%	170,335		incl. 5% CMGC constingency @ ± 3% per year 32.83%
			0.00%	0		
			10.00%	130,590		
			5.00%	71,825	372,751	
TOTAL DIRECT CONSTRUCTION COST OPTION 90-10						
Main Level	10,000	sf				
Mezzanine	180	sf				

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SUMMARY	OPTION 70-30
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DIRECT CONSTRUCTION COSTS	%	\$ / sf	Cost	Comments
Area		8,100 sf		
02 EXISTING CONDITIONS		\$0.00	\$0	
03 CONCRETE		0.00	0	
04 MASONRY		0.00	0	
05 METALS		2.27	18,355	
06 WOOD, PLASTICS & COMPOSITES		4.87	39,435	
07 THERMAL & MOISTURE PROTECTION		0.40	3,240	
08 OPENINGS		3.11	25,200	
09 FINISHES		21.19	171,662	
10 SPECIALTIES		0.41	3,345	
11 EQUIPMENT		18.19	147,370	
12 FURNISHINGS		2.18	17,630	
13 SPECIAL CONSTRUCTION		0.00	0	
14 CONVEYING EQUIPMENT		1.48	12,000	
21 FIRE SUPPRESSION		1.50	12,150	
22 PLUMBING		1.50	12,150	
23 HVAC		12.00	97,200	
26 ELECTRICAL		38.52	312,000	
27 COMMUNICATIONS		1.00	8,100	
28 ELECTRONIC SAFETY & SECURITY		1.50	12,150	
SUB-TOTAL		\$110.12	\$891,987	
Estimating Contingency	15.00%	16.52	133,798	
Index To Construction Start	0.00%	0.00	0	
General Conditions / Insurance / Bond	10.00%	12.66	102,579	
General Contractor OH & Profit	5.00%	6.97	56,418	
TOTAL DIRECT CONSTRUCTION COST		\$146.27	\$1,184,782	

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OPTION 70-30	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
02 EXISTING CONDITIONS						
Site Demolition not required-in core/shell work Sub-total	8,100	If sf	\$0.00 0.00 /sf	\$0 \$0	\$0	
Structure Demolition not required-in core/shell work Sub-total	8,100	If sf	0.00 0.00 /sf	0 0	0	
SUB-TOTAL 02 EXISTING CONDITIONS					\$0	
03 CONCRETE						
Concrete no work required Sub-total	0 8,100	sf sf	0.00 0.00 /sf	0 0	0	
SUB-TOTAL 03 CONCRETE					\$0	
04 MASONRY						
Masonry no work required Sub-total	0 8,100	sf sf	0.00 0.00 /sf	0 0	0	
SUB-TOTAL 04 MASONRY					\$0	
05 METALS						
Structural Steel - Beams, Columns, Etc. catwalk support catwalk metal deck stair framing to sound booth Sub-total	0 0 0 8,100	sf sf flight sf	30.00 15.00 4,500.00 0.00 /sf	0 0 0 0	0 0 0 0	alternate #1 alternate #1 alternate #1
Miscellaneous Metals railings stair guardrail stair handrail, wall mounted stair guardrail stair handrail, wall mounted miscellaneous Sub-total	60 60 30 110 8,100 8,100	If If If If sf sf	85.00 32.00 85.00 32.00 0.65 2.27 /sf	5,100 1,920 2,550 3,520 5,265 18,355	18,355	
SUB-TOTAL 05 METALS					\$18,355	
06 WOOD, PLASTICS & COMPOSITES						
Rough Carpentry 2x6 raised floor framing @ stage area 3/4" plywood floor @ stage area stair framing to stage stair framing at lift fasteners & hardware Sub-total	1,900 1,900 2 1 1 8,100	sf sf flight flight sum sf	10.00 1.75 2,500.00 2,500.00 780.00 3.78 /sf	19,000 3,325 5,000 2,500 780 30,605	30,605	2'-6" H 4' w x 2'-6 rise 4' w x 2'-6 rise

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OPTION 70-30

Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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06 | WOOD, PLASTICS & COMPOSITES - Continued

Interior Finish Carpentry / Millwork

6" H color-impregnated MDF base

Sub-total

290	lf	8.00	2,320	
8,100	sf	0.29 /sf		2,320

at gallery/main room

Architectural Wood Casework

box office

plam countertop, 2' D

kitchen

plam base cabinet

plam wall cabinet

Sub-total

7	lf	90.00	630	
21	lf	165.00	3,465	
21	lf	115.00	2,415	
8,100	sf	0.80 /sf		6,510

SUB-TOTAL 06 | WOOD, PLASTICS & COMPOSITES**\$39,435****07 | THERMAL & MOISTURE PROTECTION**

Fireproofing

spray-on

Sub-total

0	sf	0.00	0	
8,100	sf	0.00 /sf		0

not required

Caulking & Sealants

caulking / firestopping

Sub-total

8,100	sf	0.40	3,240	
8,100	sf	0.40 /sf		3,240

SUB-TOTAL 07 | THERMAL & MOISTURE PROTECTION**\$3,240****08 | OPENINGS**

Doors, Frames & Hardware (includes installation)

exterior

HM door/frame, single 3' x 7'

interior doors

HM door/frame, single 3' x 7'

HM door/frame, pair 3' x 7'

access doors

Sub-total

1	ea	1,600.00	1,600	
8	ea	1,250.00	10,000	
2	pair	2,600.00	5,200	
1	sum	1,000.00	1,000	
8,100	sf	2.20 /sf		17,800

Overhead & Coiling Doors

motorized coiling door, 10' x 10'

Sub-total

1	ea	5,000.00	5,000	
8,100	sf	0.62 /sf		5,000

Windows

alum sliding window @ tickets, 4'x8'

Sub-total

32	sf	75.00	2,400	
8,100	sf	0.30 /sf		2,400

SUB-TOTAL 08 | OPENINGS**\$25,200**

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OPTION 70-30

Quantity

Unit

Cost / Unit

Cost

Sub-totals

Comments

09 | FINISHES

Gypsumboard Systems

full height exterior furring

5/8 gyp (1)

5,450 sf

2.75

14,988

studs, insul. by bldg. shell

full height interior partitions

6" stud, 5/8" gyp (2), sound insul.

6,400 sf

8.25

52,800

full height demising partitions

5/8 gyp (1), sound insul.

2,650 sf

3.60

9,540

studs, 5/8" gyp (1) by bldg. shell

suspended gyp. ceiling

0 sf

6.50

0

accessories, misc bracing, etc.

1 sum

3,866.40

3,866

Sub-total

8,100 sf

10.02 /sf

81,194

Ceilings

susp. 2 x 4 ACT

1,030 sf

3.25

3,348

acoustical clouds in main house

2,000 sf

12.25

24,500

per AMAA

Sub-total

8,100 sf

3.44 /sf

27,848

Concrete Floor Finishes

stain & polish @ lobby, office, classrms

5,800 sf

5.00

29,000

sealer @ support areas

260 sf

1.00

260

Sub-total

8,100 sf

3.61 /sf

29,260

Resilient

sheet linoleum @ stage support areas

2,300 sf

4.25

9,775

base

4" H rubber

570 lf

2.00

1,140

Sub-total

8,100 sf

1.35 /sf

10,915

Acoustic Treatment

acoustic wall panels

500 sf

10.00

5,000

AMAA allowance

Sub-total

8,100 sf

0.62 /sf

5,000

Paint & Wallcoverings

paint / finish HM door & frame

13 lvs

125.00

1,625

paint gypboard ceilings

0 sf

0.65

0

paint walls

18,700 sf

0.60

11,220

paint plywood floor

600 sf

1.00

600

paint exposed structure

0 sf

1.25

0

miscellaneous specialty painting

1 sum

4,000.00

4,000

by building shell

Sub-total

8,100 sf

2.15 /sf

17,445

SUB-TOTAL 09 | FINISHES**\$171,662****10 | SPECIALTIES**

Visual Display Systems

3' x 5' markerboard @ classrooms

2 ea

330.00

660

70-30

3' x 5' tackboard @ classrooms

2 ea

180.00

360

70-30

Sub-total

8,100 sf

0.13 /sf

1,020

Signage Systems

signs, ada & code required

8,100 sf

0.20

1,620

Sub-total

8,100 sf

0.20 /sf

1,620

Sherwood Community Arts Center

Sherwood, OR

Ankrom Moisan

Portland, OR

PRELIMINARY BUDGET ESTIMATES

Architectural Cost Consultants, LLC

James A. Jerde, AIA - Stanley J. Pszczolkowski, AIA

8060 SW Plaffe Street, Suite 110

Tigard, Oregon 97223-8489

Phone (503) 718-0075 Fax (503) 718-0077

Estimate Date: 29-Jul-10

Document Date: 23-Jul-10

Print Date: 29-Jul-10

Print Time: 1:41 PM

Constr. Start: Winter, 2010

OPTION 70-30

Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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10 SPECIALTIES - Continued					
Fire Extinguisher & Cabinets					
FEC - allowance	3	ea	235.00	705	
Sub-total	8,100	sf	0.09 /sf	705	
SUB-TOTAL 10 SPECIALTIES				\$3,345	

11 EQUIPMENT					
Residential Appliances (commercial grade)					
dishwasher, under-counter	1	ea	1,500.00	1,500	
refrigerator/freezer, 25 cf	1	ea	1,450.00	1,450	
microwave, 1000 w	1	ea	500.00	500	
Sub-total	8,100	sf	0.43 /sf	3,450	
Theater / Stage Equipment					
platform rigging					
curtain track	180	lf	40.00	7,200	
scenery track	65	lf	40.00	2,600	
curtains	2,790	sf	8.00	22,320	
pipe grid over stage	600	sf	20.00	12,000	
projection screen, motorized 12'x20'	1	ea	4,000.00	4,000	per AMAA
projector ceiling mount	1	ea	800.00	800	
Sub-total	8,100	sf	6.04 /sf	48,920	
Sound Systems					
video projection	1	sum	25,000.00	25,000	per AMAA
surround sound	1	sum	15,000.00	15,000	
base sound	1	sum	55,000.00	55,000	per AMAA
Sub-total	8,100	sf	11.73 /sf	95,000	
SUB-TOTAL 11 EQUIPMENT				\$147,370	

12 FURNISHINGS					
Window Treatment					
motorized black-out shades					
4'x8' skylights (4)	128	sf	28.00	3,584	
12'x10' H lower wdws @ main/gallery	420	sf	26.00	10,920	
7'x4' H upper wdws @ main rm/gallery	98	sf	26.00	2,548	
horizontal louver blinds					
12'x10' H lower windows	120	sf	4.00	480	
7'x4' H upper windows	28	sf	3.50	98	
Sub-total	8,100	sf	2.18 /sf	17,630	
SUB-TOTAL 12 FURNISHINGS				\$17,630	

13 SPECIAL CONSTRUCTION					
Special Construction					
no work required	1	sum	0.00	0	
Sub-total	8,100	sf	0.00 /sf	0	
SUB-TOTAL 13 SPECIAL CONSTRUCTION				\$0	

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OPTION 70-30	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
14 CONVEYING EQUIPMENT						
Elevators passenger lift, 3'x4', 2'-6 rise	1	ea	12,000.00	12,000		
Sub-total	8,100	sf	1.48 /sf		12,000	
SUB-TOTAL 14 CONVEYING EQUIPMENT					\$12,000	
21 FIRE SUPPRESSION						
Fire Sprinklers allowance	8,100	sf	1.50	12,150		for modif. as reqd. to bldg. shell
Sub-total	8,100	sf	1.50 /sf		12,150	
SUB-TOTAL 21 FIRE SUPPRESSION					\$12,150	
22 PLUMBING						
Plumbing allowance	8,100	sf	1.50	12,150		
Sub-total	8,100	sf	1.50 /sf		12,150	
SUB-TOTAL 22 PLUMBING					\$12,150	
23 HVAC						
HVAC allowance	8,100	sf	12.00	97,200		build-out
Sub-total	8,100	sf	12.00 /sf		97,200	
SUB-TOTAL 23 HVAC					\$97,200	
26 ELECTRICAL						
Electrical allowance	8,100	sf	20.00	162,000		
Sub-total	8,100	sf	20.00 /sf		162,000	
Theatrical Lighting & Controls allowance	1	sum	150,000.00	150,000		verify
Sub-total	8,100	sf	18.52 /sf		150,000	
SUB-TOTAL 26 ELECTRICAL					\$312,000	
27 COMMUNICATIONS						
Tele/Data allowance	8,100	sf	1.00	8,100		
Sub-total	8,100	sf	1.00 /sf		8,100	
SUB-TOTAL 27 COMMUNICATIONS					\$8,100	

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OPTION 70-30	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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28 ELECTRONIC SAFETY & SECURITY						
Fire Detection & Alarm allowance	8,100	sf	1.50	12,150		
Sub-total	8,100	sf	1.50 /sf		12,150	
SUB-TOTAL 28 ELECTRONIC SAFETY & SECURITY					\$12,150	

SUB-TOTAL		110.12		891,987	\$891,987	
Estimating Contingency	Winter, 2010	15.00%	133,798			incl. 5% CMGC constingency
Index To Construction Start		0.00%	0			@ ± 3% per year
General Conditions / Insurance / Bond		10.00%	102,579			
General Contractor OH & Profit		5.00%	56,418	292,795		32.83%
TOTAL DIRECT CONSTRUCTION COST OPTION 70-30		8,100	sf	\$146.27 /sf	\$1,184,782	
Main Level	8,100	sf				
Mezzanine	0	sf				

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ALTERNATES	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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01 Alternate One - Stairs to sound booth (70/30 Option)						
Alternate One						
add spiral stairs	1	flight	\$2,500.00	\$2,500		
add steel catwalk structure	270	sf	45.00	12,150		
add steel guardrail	50	lf	125.00	6,250		
Sub-total	8,100	sf	2.58 /sf		\$20,900	
SUB-TOTAL 01 Alternate One - Stairs to sound booth (70/30 Option)				20,900	\$20,900	
Estimating Contingency			15.00%	3,135		
Index To Construction Start	Winter, 2010		0.00%	0		@ ± 3% per year
General Conditions			10.00%	2,404		
General Contractor OH & Profit			5.00%	1,322	6,860	32.83%
TOTAL DIRECT CONSTRUCTION COST						
01 Alternate One - Stairs to sound booth	8,100	sf	\$3.43 /sf		\$27,760	

02 Alternate Two - Removable thrust stage						
Alternate Two						
delete fixed stairs, railings	(2)	ea	\$2,500.00	(\$5,000)		4' w x 2'-6 rise
delete fixed thrust stage	(304)	sf	15.75	(4,788)		
add portable stairs, railings	(2)	ea	3,000.00	(6,000)		
add portable thrust stage	304	ea	20.00	6,080		
add wood veneer finish	120	sf	30.00	3,585		
Sub-total	8,100	sf	(0.76) /sf		(\$6,123)	
SUB-TOTAL 02 Alternate Two - Removable thrust stage				(6,123)	(\$6,123)	
Estimating Contingency			15.00%	(918)		
Index To Construction Start	Winter, 2010		0.00%	0		@ ± 3% per year
General Conditions			10.00%	(704)		
General Contractor OH & Profit			5.00%	(387)	(2,010)	32.83%
TOTAL DIRECT CONSTRUCTION COST						
02 Alternate Two - Removable thrust stag	8,100	sf	(\$1.00) /sf		(\$8,133)	

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ALTERNATES	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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03 Alternate Three - Sprung stage floor						
Alternate Three						
delete linoleum flooring	(1,200)	sf	4.00	(\$4,800)		
add sprung stage floor						\$ 24.00 /sf
per ACMA cost	1,200	sf	24.00	28,800		per AMAA
Sub-total	8,100	sf	2.96 /sf		\$24,000	
SUB-TOTAL 03 Alternate Three - Sprung stage floor				24,000	\$24,000	
Estimating Contingency			15.00%	3,600		
Index To Construction Start	Winter, 2010		0.00%	0		@ ± 3% per year
General Conditions			10.00%	2,760		
General Contractor OH & Profit			5.00%	1,518	7,878	32.83%
TOTAL DIRECT CONSTRUCTION COST						
03 Alternate Three - Sprung stage floor	1,200	sf	\$26.57 /sf		\$31,878	

04 Alternate Four - Under stage chair storage						
Alternate Four						
folding chair truck (50 chair capacity)	8	ea	\$300.00	\$2,400		
access doors @ stage compartments	8	ea	250.00	2,000		assume 4' x 2' H
additional structure @ stage floor framing	300	sf	6.00	1,800		
folding chairs	400	ea	0.00	0		by Owner
Sub-total	8,100	sf	0.77 /sf		\$6,200	
SUB-TOTAL 04 Alternate Four - Under stage chair storage				6,200	\$6,200	
Estimating Contingency			15.00%	930		
Index To Construction Start	Winter, 2010		0.00%	0		@ ± 3% per year
General Conditions			10.00%	713		
General Contractor OH & Profit			5.00%	392	2,035	32.83%
TOTAL DIRECT CONSTRUCTION COST						
04 Alternate Four - Under stage chair stor	8,100	sf	\$1.02 /sf		\$8,235	

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ALTERNATES	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
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05 Alternate Five - Telescoping seating (70/30, 90/10 options)						
Alternate Five						
motorized w/ upholstered chairs	400	seats	\$400.00	\$160,000		
Sub-total	8,100	sf	19.75 /sf		\$160,000	
SUB-TOTAL 05 Alternate Five - Telescoping seating (70/30, 90/10 options)				160,000	\$160,000	
Estimating Contingency			15.00%	24,000		
Index To Construction Start	Winter, 2010		0.00%	0		@ ± 3% per year
General Conditions			10.00%	18,400		
General Contractor OH & Profit			5.00%	10,120	52,520	32.83%
TOTAL DIRECT CONSTRUCTION COST						
05 Alternate Five - Telescoping seating (7	8,100	sf	\$26.24 /sf		\$212,520	

06 Alternate Six - Stage manager console cabinet						
Alternate Six						
wall-mounted cabinet & console	1	ea	\$15,000.00	\$15,000		
Sub-total	8,100	sf	1.85 /sf		\$15,000	
SUB-TOTAL 06 Alternate Six - Stage manager console cabinet				15,000	\$15,000	
Estimating Contingency			15.00%	2,250		
Index To Construction Start	Winter, 2010		0.00%	0		@ ± 3% per year
General Conditions			10.00%	1,725		
General Contractor OH & Profit			5.00%	949	4,924	32.83%
TOTAL DIRECT CONSTRUCTION COST						
06 Alternate Six - Stage manager console	8,100	sf	\$2.46 /sf		\$19,924	

07 Alternate Seven - Alum. Framed Display Panels						
Alternate Seven						
alum framed display panels, 4'x8'	8	ea	\$960.00	\$7,680		
st. steel mesh infill @ display panels	256	sf	40.00	10,240		
Sub-total	8,100	sf	2.21 /sf		\$17,920	
SUB-TOTAL 07 Alternate Seven - Alum. Framed Display Panels				17,920	\$17,920	
Estimating Contingency			15.00%	2,688		
Index To Construction Start	Winter, 2010		0.00%	0		@ ± 3% per year
General Conditions			10.00%	2,061		
General Contractor OH & Profit			5.00%	1,133	5,882	32.83%
TOTAL DIRECT CONSTRUCTION COST						
07 Alternate Seven - Alum. Framed Displa	8,100	sf	\$2.94 /sf		\$23,802	

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ALTERNATES	Quantity	Unit	Cost / Unit	Cost	Sub-totals	Comments
08 Alternate Eight - Wood Veneer Panel @ Proscenium						
Alternate Eight	600	sf	\$30.00	\$18,000		
wood veneer panel						
Sub-total	8,100	sf	2.22 /sf		\$18,000	
SUB-TOTAL 08 Alternate Eight - Wood Veneer Panel @ Proscenium				18,000	\$18,000	
Estimating Contingency			15.00%	2,700		
Index To Construction Start	Winter, 2010		0.00%	0		@ ± 3% per year
General Conditions			10.00%	2,070		
General Contractor OH & Profit			5.00%	1,139	5,909	32.83%
TOTAL DIRECT CONSTRUCTION COST						
08 Alternate Eight - Wood Veneer Panel @	8,100	sf	\$2.95 /sf		\$23,909	

Date: 7/27/10
To: CACC Steering Committee
From: Tom Nelson, Economic Development Manager
RE: SURPAC Financing Priorities



At several of our previous meetings, the subject of financing of the Cultural Arts Community Center has been discussed. However, there appears to still be some confusion, so I thought it was best to put in writing what SURPAC and the URA Board has determined as priorities for funding from the Urban Renewal Agency, as well as to reiterate prior discussions.

I've attached a memo shared with this group and SURPAC that provides an update of URA funding, past, present, and projected. I've also attached our latest "Machine Works" cost estimates that was shared with this group and SURPAC previously. Both of these documents include a figure of ~\$3,540,000 dedicated to the complete renovation of the Machine Works building. This number does not include furniture and fixtures, but does allow for structural redevelopment of the building inside and out.

In 2007 SURPAC and the URA Board agreed that \$1 million should be allocated to "Cultural Arts" from future URA proceeds. Oregon statute allows that URA proceeds can be spent on the development of property and buildings, but cannot be spent on furniture and equipment. Consequently, the URA has allocated over \$4 million (\$1 million for property purchase and ~\$3,540,000 for renovation) to prepare property and building for Cultural Arts. Admittedly, in the current proposal, 22% of that may be spent on retail space, but the rent of that space is proposed to go to operation and maintenance of a building that will be primarily used for the Cultural Arts Community Center. So, the previously mentioned \$1 million is included in the ~\$4 million being spent on the building.

Built into the ~\$3,540,000 budget is ~\$360,000 for tenant improvements. These are to fund building improvements, such as walls, paint, fixed lighting, and perhaps a fixed stage. Also, the City Council may want to allocate \$250,000 received from the sale of the Robin Hood Theatre lots to other expenses for the facility that the URA cannot fund.

The other potential source of revenue mentioned in our meetings is the \$750,000 earmark request from the US Department of Housing and Urban Development. Again, these proceeds cannot be spent on anything other than "bricks and mortar". We've heard recently in a telephone conversation that the Senate did not support this request, but have not yet received anything in writing.

Finally, I would like to elaborate on the discussions we have had concerning operational costs. We have consistently used the figure of \$15/SF (annual) as an estimate for lease revenues for retail space. This rate is fairly consistent with other commercial space in Old Town. If 22% of the building is 100% leased, this would raise about \$43,000/yr. We've also estimated operation and maintenance expenses that the URA would be obligated to pay on an annual basis at around \$42,000. This does not include staff costs.

Meeting Date: June 10, 2010

TO: SURPAC

FROM: Tom Nelson, Economic Development Manager
Craig L. Gibbons, Finance Director

SUBJECT: Financing and Project Status

ISSUE: This memo is a summary of past and future Urban Renewal Agency projects and a current revenue status projection.

SUMMARY

This analysis by staff shows that there is sufficient funding available within the URA expenditure cap to complete most of the planned projects. This analysis is a work in process that will be updated with new information as staff continues to research URA records.

ANALYSIS

Chart 1 presents the projects the URA has completed to date. This has all been funded through loans. The Agency has sufficient property tax revenue to pay the debt service on these and all planned future borrowings and the Agency's administrative costs.

Chart 1 Prior Expenditures		
Projects Completed Using Loan Proceeds		
New Library & City Hall	\$	7,290,000
Street Improvements		8,300,000
Purchase and demo Cannery site		3,420,000
Purchase Machine Shop		1,000,000
Purchase Old School		550,000
Upgrade Ball Fields		280,000
Total Loan-Funded Projects	\$	20,840,000
Projects Completed Using Earned Income		
Purchase First Street Properties	\$	264,000
Assist School District with Stadium Improvements		100,000
Purchase Robin Hood Lot		250,000
Provide Grants for Façade Improvements		217,000
Purchase Sherwood Blvd Property		325,000
Total Revenue-Funded Projects	\$	1,156,000
Agency Administrative Costs: 2002 through June 2010	\$	1,390,000
Total Expenditures to date	\$	23,285,000

The Agency has a Maximum Indebtedness of \$35,348,000. Of that amount, \$9.9 million is left. Combined with the fund balance, the Agency has \$13.5 million available for projects (Chart 2).

Chart 2 Remaining Resources		
Resources as of June 2010		
Remaining Indebtedness Available	\$	9,935,000
Total Fund Balance Available		<u>3,540,000</u>
Total Resources	\$	13,475,000

Chart 3 shows planned future projects in priority order, as understood by staff. Except for the Washington Hill Street Repairs, the estimates reflect costs taken from design drawings, or are the URA's committed portion of those projects. The Washington Hill Street Repair number is a place holder because the scope has not been developed for the project.

Chart 3 Future Expenditures		
Projects on Deck		
Cannery Streets & Utilities	\$	3,380,000
Cannery Square Plaza		2,750,000
Machinery Shop Shell		3,540,000
Downtown Streets		800,000
Adams/Oregon Street Signal		1,000,000
Parking		550,000
Old town Econ Stimulus		100,000
Washington Hill Street Repairs		<u>1,500,000</u>
Total	\$	13,620,000
Expenses exceed resources by	\$	145,000

Administrative costs for the Agency have to be added to future expenditures. Staff estimates that the administrative costs will total \$2.8 million for the next ten years. These costs will be funded through the planned sale of assets. Chart 4 shows the Agency's real estate assets.

Chart 4 Assets		
		Purchase Price
Sherwood Blvd Property	\$	325,000
1 st Street Parcels	\$	264,000
Old School Property	\$	550,000
Robin Hood Theatre Lot	\$	250,000
Cannery Site	\$	3,065,000
Machine Shop	\$	1,000,000

CITY OF SHERWOOD CAPITAL PROJECT INITIATION FORM (PIF)

PROJECT

Sherwood Machine Works Building

Proj Mgr

Tom Nelson

Job#:

8061

Original PIF Date

3/2/2010

Revision Date

SCOPE

Phase	Feasibility	Design	Construction
Project Description		Development of plans for the redevelopment of the machine works	Construction redevelopment of the machine works building
Key assumptions		Extensive public input on the redevelopment design of the building	Considerable structural components involved.
Council Actions (Date & Res#)		Approval of consultant contracts and design outcome	Approval of contractor contract.

SCHEDULE

Feasibility			
Master Plan			
Land Acq.			
LU Approval		2010-2011	
Design		2010-2011	
Bid			2011
Construction			2011-2012
Closeout			2012

BUDGET

Costs

Acc#	Account Name	\$	Notes	\$	Notes	\$	Notes	Project Total
6010	Fully loaded labor			\$ 35,000	In-House Oversight	\$ 45,000	In-House Oversight	\$ 80,000
9920	Admin Overhead (50%)			\$ 17,500		\$ 22,500		\$ 40,000
9921	Eng OH on Labor (50%)			\$ 17,500		\$ 22,500		
6120	Engineering & architectural			\$ 246,800	Arch Design	\$ 183,000	Proj Mngt Fee	\$ 429,800
6120	Plat Survey & Exhibits							\$ -
6122	Land use application			\$ 7,500		\$ 3,500		\$ 11,000
6123	Building permits			\$ 44,100	Plan Check	\$ 34,600	Const Bonds & Insur	\$ 78,700
6130	Legal			\$ 7,750	Title, Escrow, Closing			\$ 7,750
6190	Other Prof Services			\$ 10,000	Testing & Inspection			\$ 10,000
6190	Other Prof Services			\$ 8,000	Survey, Geotech, Enviro			\$ 8,000
6190	Other Prof Services			\$ 26,000	Leasing Commission			\$ 26,000
7620	Infrastructure-Public							\$ -
7625	Private Utilities							\$ -
7630	Buildings					\$ 1,717,179	Construction Costs	\$ 1,717,179
7640	Site Improvements							\$ -
767x	Equip & Furnishings							\$ -
	Other (specify):			\$ 265,550	SDC's & Wtr Mtr Fee	\$ 363,660	Tenant Improvements	\$ 629,210
9100	Contingency			\$ 102,855	15% Contingency	\$ 358,791	15% Contingency	\$ 461,646
Total Costs				\$ 788,555		\$ 2,750,730		\$ 3,539,285

Revenues

Code	Revenue Source	\$	Notes	\$	Notes	\$	Notes	Project Total
91-31	URA Funding			\$ 788,555		\$ 2,750,730		\$ 3,539,285
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
								\$ -
Total Funding		\$ -		\$ 788,555		\$ 2,750,730		\$ 3,539,285
Surplus or Shortfall		\$ -		\$ -		\$ -		

CITY OF SHERWOOD CAPITAL PROJECT INITIATION FORM (PIF)

PROJECT

Sherwood Machine Works Building

Proj Mgr

Tom Nelson

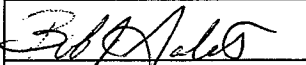

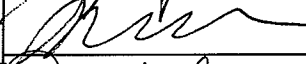
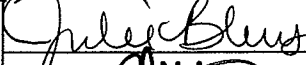
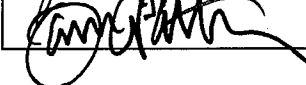
Job#:

Original PIF Date

3/2/2010

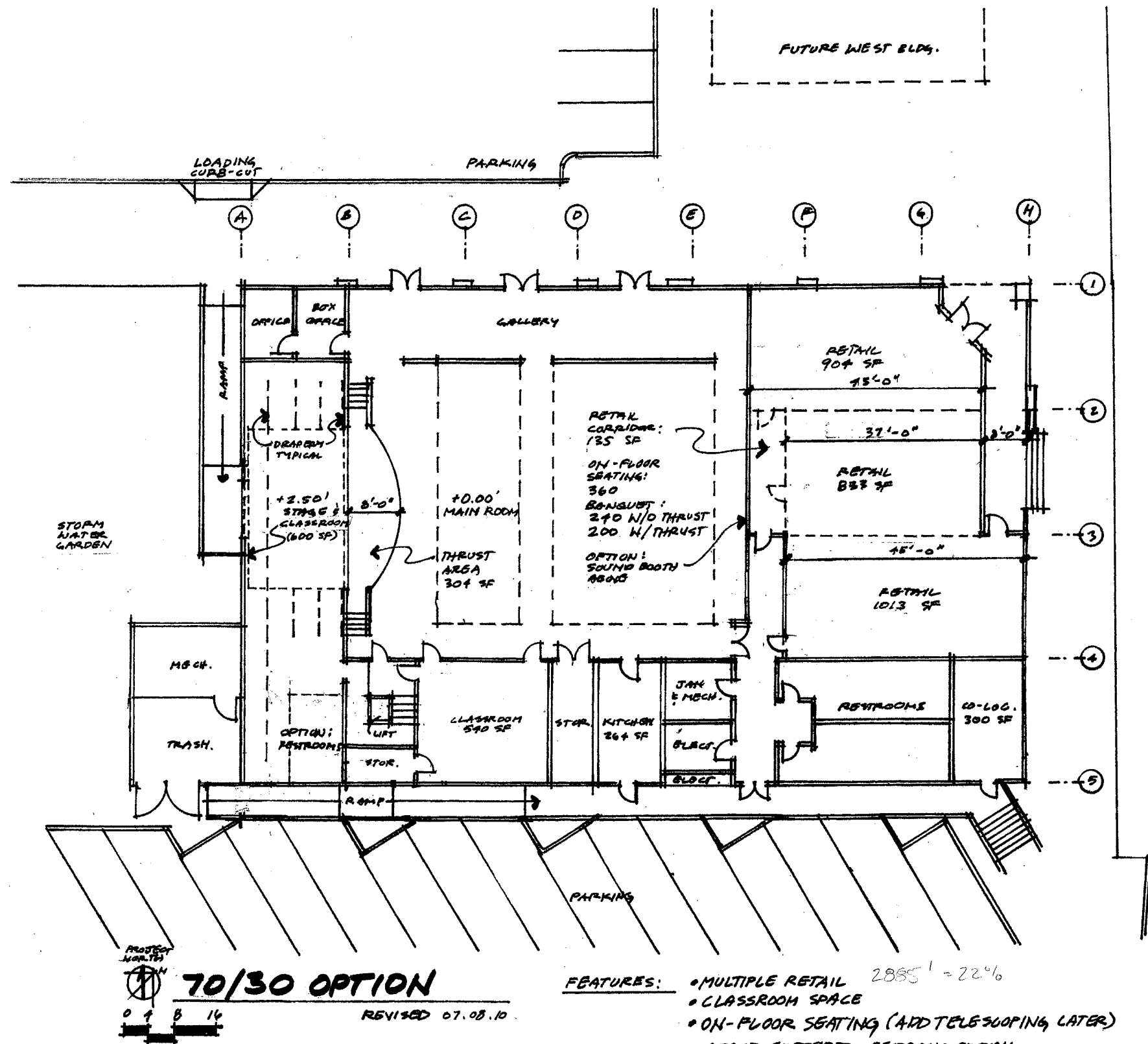
Revision Date

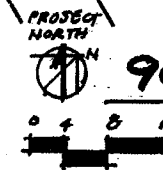
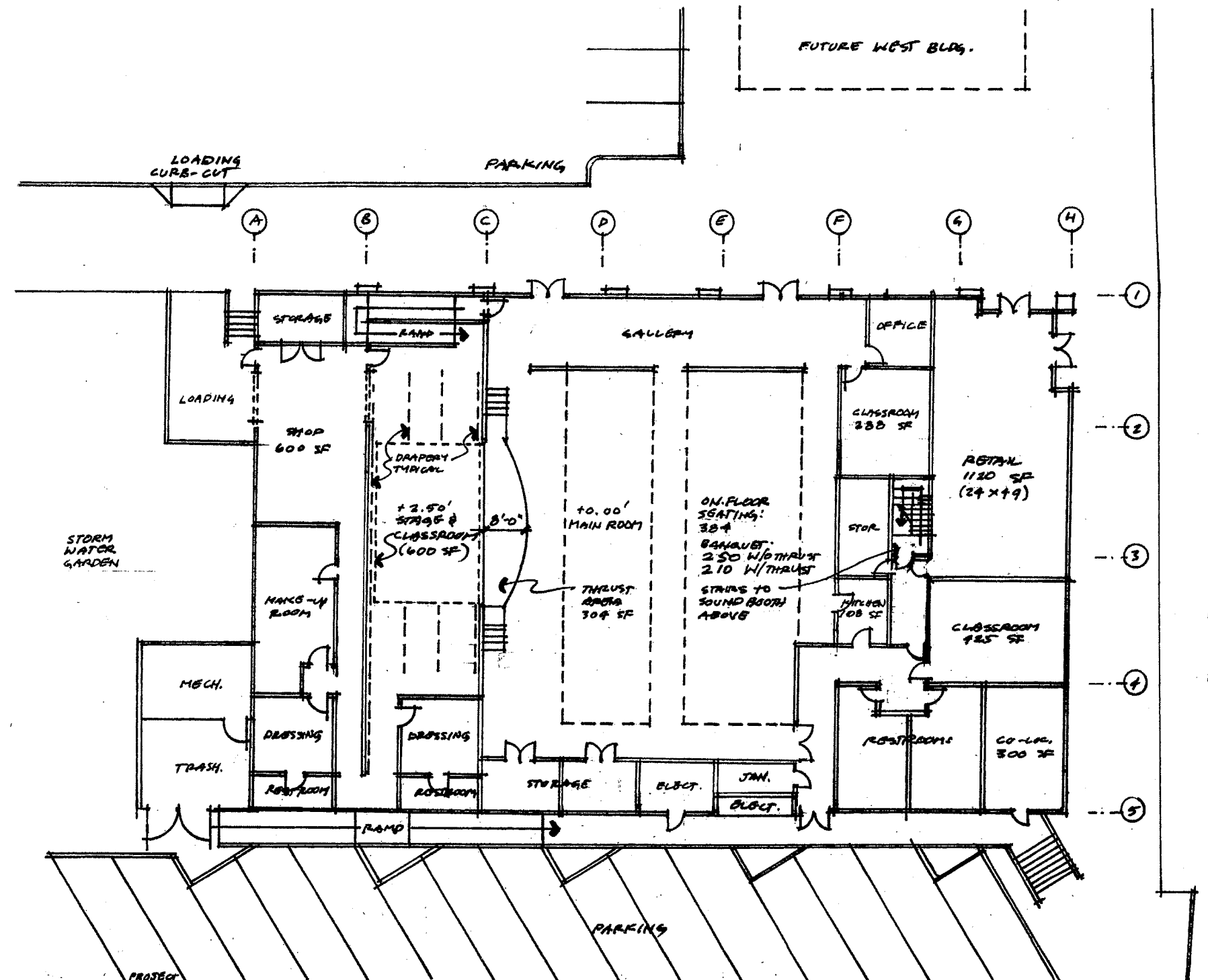
Approvals

Project Manager		3/3/10	
City Engineer		3/3/10	
Economic Development Director		3-3-10	
Finance Director		3-3-10	
City Manager		3-3-2010	

Comments

Discuss project benefits and drawbacks, and future operational savings and costs. For example, "Street project will reduce maintenance costs due to fewer necessary repairs" or "Construction of new park will result in higher total parks maintenance costs."





90/10 OPTION
REVISED 07.08.10

- FEATURES:**
- SINGLE RETAIL
 - CLASSROOM SPACES
 - ON-FLOOR SEATING (ADD TELESCOPING LATER)
 - STAGE SUPPORT: MAKE-UP/DRESSING/SHOP

