

NORTH SHORE SCHOOL DISTRICT 112
MASTER PLAN OPTIONS
 Highland Park, IL



R02

SUMMARY - BY CATEGORY

October 4, 2018

DESCRIPTION				Priority 1	Priority 2	
	A	B	C	D	E	F
	<i>5 ES Option w/ Braeside Addition</i>	<i>5 ES Option w/ Ravinia Addition</i>	<i>Six ES Option BR/RA to Remain ECC to Sherwood</i>	<i>2MS + RO</i>	<i>BR, RA, IT, OT, WT (No Additions)</i>	<i>SW = ECC / Office</i>
01 Assessment Repairs - <i>Excludes HVAC (0-5 yrs)</i>	21,526,788	22,007,581	25,778,853	10,263,948	13,057,433	2,457,472
02 Assessment Repairs - <i>(6-10 yrs)</i>	<i>Excluded</i>	<i>Excluded</i>	<i>Excluded</i>	<i>Excluded</i>	<i>Excluded</i>	<i>Excluded</i>
03 Renovations						
'Light & Bright' <i>(Interior Finish & lighting Upgrades)</i>	20,915,828	21,285,840	27,557,963	11,853,063	11,618,318	4,086,583
Renovations - <i>(Medium to Heavy)</i>	3,383,875	3,383,875	3,383,875	3,383,875	-	-
HVAC / Cooling	22,927,568	23,311,812	28,127,667	14,165,274	11,416,138	2,546,255
04 Additions & New Construction	75,378,681	73,370,493	48,782,056	41,902,037	-	-
05 Site Upgrades and Repairs	7,441,500	7,403,500	7,277,500	2,814,000	3,438,000	499,000
06 Owner Costs	20,997,298	20,759,208	17,926,189	11,949,517	3,665,768	994,926
TOTAL ALL PROJECTS	172,571,538	171,522,310	158,834,103	96,331,714	43,195,657	10,584,235
				~\$80 - \$90M	~\$50 - \$55M	
				TARGET BUDGET		

Priority 1: Middle Schools - EW, NW - Additions and interior remodeling, HVAC upgrades/cooling, site repairs/upgrades
 Red Oak - Addition, interior upgrades, HVAC upgrades/cooling, site repairs/upgrades

Priority 2: Remaining schools - BR, RA, IT, OT, WT - Interior repairs/remodeling, HVAC upgrades/cooling, site repairs
 Sherwood - Convert existing to ECC and office.

DESCRIPTION	School --->	ELEMENTARY SCHOOL						MIDDLE SCHOOL		OTHER			A TOTAL	B TOTAL	C TOTAL	D TOTAL	E TOTAL	F TOTAL	
		BRAESIDE (A)	RAVINIA (B)	INDIAN TRAIL	OAK TERRACE	RED OAK	SHERWOOD	WAYNE THOMAS	EDGEWOOD	NORTHWOOD	ECC - RED OAK	NSSD OFFICE							MAINTENANCE
Area Existing (GSF) --->		44,300	51,800	70,730	86,500	59,090	49,700	56,000	131,150	86,250	-	-	-	w/ Braeside Addition	w/ Ravinia Addition	BR & RA to Remain	MS + RO	BR, RA, IT, OT, WT	SW
Area Renovation (GSF) --->		26,580	31,080	42,438	-	35,454	49,700	33,600	65,575	43,125	-	-	-			Sherwood as ECC/ District Office			
Area Addition (GSF) --->		30,000	25,000	15,300	-	16,553	-	-	34,600	53,175	40,000	17,000 (Excluded)	5,200						
School Area Total (GSF) --->		74,300	76,800	86,030	86,500	75,643	49,700	56,000	165,750	139,425	40,000	-	5,200						
Construction																			
<u>Assessment Repairs (0-5 Yrs)</u>																			
Exterior Building Repairs		318,000	572,000	1,252,000	2,366,000	575,000	1,443,000	163,000	2,698,000	1,606,000	NA	NA	NA	8,978,000	9,232,000	10,993,000	4,879,000	4,671,000	1,443,000
Roof Repairs and Maintenance		w/ above	w/ above	w/ above	w/ above	w/ above	w/ above	w/ above	w/ above	w/ above	NA	NA	NA	-	-	-	-	-	-
Interiors - Repairs / Maintenance		231,000	150,000	946,000	201,000	465,000	275,000	368,000	526,000	215,000	NA	NA	NA	2,952,000	2,871,000	3,377,000	1,206,000	1,896,000	275,000
MEP/FP Repairs		1,553,000	1,739,000	3,195,000	1,792,000	1,753,000	1,511,000	2,198,000	3,926,000	2,719,000	NA	NA	NA						
HVAC only		(788,200)	(666,407)	(1,164,560)	-	(889,947)	(771,528)	(1,367,400)	(1,853,586)	(1,475,519)	NA	NA	NA						
MEP/FP Repairs (Excludes HVAC)		764,800	1,072,593	2,030,440	1,792,000	863,053	739,472	830,600	2,072,414	1,243,481	NA	NA	NA	9,596,788	9,904,581	11,408,853	4,178,948	6,490,433	739,472
<u>Assessment Repairs (6-10 Yrs) EXCLUDED</u>																			
Exterior Building Repairs		excluded	excluded	excluded	excluded	excluded	excluded	excluded	excluded	excluded	NA	NA	NA	NA	NA	NA	NA	NA	NA
Roof Repairs and Maintenance		excluded	excluded	excluded	excluded	excluded	excluded	excluded	excluded	excluded	NA	NA	NA	NA	NA	NA	NA	NA	NA
Interiors - Repairs / Maintenance		excluded	excluded	excluded	excluded	excluded	excluded	excluded	excluded	excluded	NA	NA	NA	NA	NA	NA	NA	NA	NA
MEP/FP Repairs (Excludes HVAC)		excluded	excluded	excluded	excluded	excluded	excluded	excluded	excluded	excluded	NA	NA	NA	NA	NA	NA	NA	NA	NA
<u>Renovations*</u>																			
Direct Cost (\$/sf):																			
'Light & Bright' - 60% SF	50 to 80	2,185,541	2,555,553	3,489,465	-	2,915,205	4,086,583	2,762,760	5,391,904	3,545,953	NA	NA	NA	20,290,828	20,660,840	26,932,963	11,853,063	10,993,318	4,086,583
'Light & Bright' - Reduced***	50 to 80				625,000						NA	NA	NA	625,000	625,000	625,000	-	625,000	-
Renovations (Med to Heavy)	100 to 150								1,802,625	1,581,250				3,383,875	3,383,875	3,383,875	3,383,875	-	-
HVAC / Cooling	37 to 44	2,269,600	2,653,844	3,623,675	-	3,027,328	2,546,255	2,869,020	6,719,142	4,418,803	NA	NA	NA	22,927,568	23,311,812	28,127,667	14,165,274	11,416,138	2,546,255
<u>New Construction*</u>																			
Direct Cost (\$/sf):																			
Additions - PK-5	275 to 300	10,910,625	9,092,188	5,564,419		6,020,119	-		12,583,588	19,339,083	14,547,500			68,965,333	67,146,896	43,507,208	37,942,790		-
Additions - Premiums	20 to 40	1,138,500	948,750			628,186	-		1,313,070	2,017,991				5,097,748	4,907,998	3,959,248	3,959,248		-
New Building - Maintenance	175 to 225												1,315,600	1,315,600	1,315,600	1,315,600	-	-	-
New Building - District	EXCLUDED													-	-	-	-	-	-
Site Improvements*		409,500	409,500	585,000	-	585,000	-		468,000	351,000	1,462,500	Excluded	526,500	4,387,500	4,387,500	3,334,500	1,404,000	1,404,000	-
Site Repairs (Per report 0-5 yrs)		428,000	390,000	703,000	20,000	520,000	499,000	493,000	212,000	678,000				3,054,000	3,016,000	3,943,000	1,410,000	2,034,000	499,000
Site Repairs (Per report 6-10 yrs)	EXCLUDED	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded	Excluded				-	-	-	-	-	-
Construction Cost		18,655,565	17,844,427	18,193,998	5,004,000	15,598,892	9,589,310	7,486,380	33,786,743	34,996,561	16,010,000	-	1,842,100	151,574,240	150,763,102	140,907,914	84,382,197	39,529,889	9,589,310
<u>Owner Costs</u>																			
A/E, Testing, Permits, ACM, Legal**	15%	2,537,065	2,348,975	1,989,384	93,750	1,976,376	994,926	844,767	4,241,749	4,688,112	2,401,500	-	276,315	19,049,018	18,860,928	16,677,909	10,906,237	3,665,768	994,926
Furniture - FFE (\$10/SF Additions)	\$10	300,000	250,000	153,000	Excluded	165,530	Excluded	Excluded	346,000	531,750	400,000	Excluded	52,000	1,948,280	1,898,280	1,248,280	1,043,280	-	-
Total Project Cost		21,492,630	20,443,402	20,336,382	5,097,750	17,740,798	10,584,235	8,331,147	38,374,493	40,216,423	18,811,500	-	2,170,415	172,571,538	171,522,310	158,834,103	96,331,714	43,195,657	10,584,235

* Totals Include GC/CM insurance, GR's, staffing, escalations and contingency
 ** Excludes Assessment Repairs - Owner Costs are included in Assessment figures.
 If Option C selected - reduce owner costs to exclude Additions in the calculation
 *** Light and Bright - Reduced - assumes upgrades at OT - LCM and STEM.
 - Owner costs to be reviewed. Does not include sale, demo or mothball of schools/properties to be closed
 - Cost associated with temporary classrooms, moving and bussing have not been included
 - Light and Bright upgrades were reduced to 50% to avoid duplication with Medium/Heavy Renovation areas (Approx 10,000 sf per school)