

	2017 60% CD Revised (1)		
	Total	WCPSS Share	
Construction			
Building w/escalation (10% - Feb. 2018)	\$ 19,226,133	\$ 12,166,006	Derived from 60% CD estimate actuals less Site Devel. & Aquatics
Site Development w/escalation (15% - Feb. 2018)	\$ 3,870,124	\$ 1,347,009	Derived from Y-School sitework bids and estimated cost at 35.6%
General Conditions/Fee/Bonds & Insurance	\$ 2,979,163	\$ 1,364,850	WCPSS portion @ 61.3% Building / 35.6% Site Devel. using 10.4% for these mark-ups
CM Contingency (1%)	\$ 615,725	\$ 131,552	CD estimate at 2.5%; WCPSS portion based on 1%; using 61.3% Building / 35.6% Site Develo
Design Contingency	\$ 492,580	\$ 236,331	CD estimate at 2%; WCPSS portion using 61.3% Building / 35.6% Site Develop; Bids at 95% C
Master Site Development (Wellness/Education)	\$ 4,181,866	\$ 1,488,883	Based on actual bids; escalation, rock, with ground improvements moved to Master Site
Off-Site Util Connections & NCDOT Allowance	\$ -	\$ -	Allowances moved to Master Site Development
Owner Construction Contingency (5%)	\$ 492,580	\$ 263,104	CD estimate at 2%; WCPSS portion using 61.3% Building / 35.6% Site Develop
Value Management	\$ (981,020)	\$ (355,680)	Based on VE selected items as allocated to Y or WCPSS or as shared by % occupancy
Sub-Total CCAP	\$ 30,877,151	\$ 16,642,054	
Other Costs			
Playgrounds	\$ 330,000	\$ 330,000	One each for PreK-1, Grades 2-3, and Grades 4-5
Aquatics Center	\$ 1,532,670	\$ -	Cost for pools, pool deck, and pavilion plus 14% CM mark-ups
Permits/Fees/Taxes/Impact Fees	\$ -	\$ -	Cost transferred to CM general conditions
Sub-Total	\$ 1,862,670	\$ 330,000	
Consultants	\$2,627,883	\$ 1,526,083	WCPSS share based on building occupancy and site depending on service type
Instructional & Program Costs	\$ 425,250	\$ 30,650	WCPSS occupancy-based portion for Bi-Directional Amp
FF&E	\$ 85,000	\$ -	
Miscellaneous (Security, Custodial, Contingency)	\$ 84,238	\$ -	
Sub-Total	\$ 3,222,371	\$ 1,556,733	
Total Project Cost	\$ 35,962,192	\$ 18,528,786	
CM GMP should not exceed (CCAP less the Master Site Development contribution)	\$ 26,695,285		
Land Area (adjusted for dedicated ROW)	18.758	11.000	
Percent of Total Development (30.896 acres)	60.7%	35.6%	
Building Area (Code Summary Sheets)	117,388	71,908	
		61.3%	

p  
:Ds; adjusted to maintain Devel Agreement \$\$