

APPENDIX A



PROPOSED SCHEDULE & ESTIMATED CONSTRUCTION COSTS



Group A - Concourse Connector Projects
Conceptual Estimates
5/14/2007

Notes:

The design and construction of projects 1 through 9 are included in the 2006 - 2010 Franklin County CIP
 The design of projects 10 and 11 are included in the 2006 - 2010 Franklin County CIP
 The construction of projects 10 and 11 are included in the 2011 - 2015 Franklin County CIP
 FF&E costs are not included in this estimate
 Moving costs are not included in this estimate

Project #1	Undercroft renovation - create underground parking adjacent to the Jail				
	Site demolition & removals (retaining walls, pavements, earth fill, etc)		1 Lump	\$200,000	\$200,000
	Garage addition (approx 10,000 GSF)	Assumes no deep fdns are req'd	10,000 SF	\$135	\$1,350,000
	Costs associated with joining to the existing jail		1 Lump	\$250,000	\$250,000
	Site reconstruction costs above the new garage structure	Most incl'd with Ben Franklin Plaza Renn.	1 Lump	\$200,000	\$200,000
	Subtotal				\$2,000,000
	Contingency		10%		\$200,000
	Subtotal				\$2,200,000
	Escalation	5/1/07 to 10/15/08	6%		\$132,000
	Total Estimated Construction Costs				\$2,332,000
	Soft Costs		25%		\$583,000
	Total Estimated Project Costs				\$2,915,000
Project #2	Tunnel(s) for Staff, Public, Detainees, Utilities (approx 380' from PL north of Mound to FCCH)				
	Ben Franklin Plaza demolition and removal as req'd for the tunnel construction	Not included in this estimate	1 LS	\$150,000	\$150,000
	Ben Franklin Plaza reconstruction		1 LS	\$0	\$0
	Public elevators, incl'g shafts, eq rooms, MEP, etc	South side	2 EA	\$200,000	\$400,000
		North side - incl'd with the new FCCH costs	0 EA	\$200,000	\$0
	Public escalators, incl'g enclosure wells, MEP, etc	South side	2 EA	\$200,000	\$400,000
		North side - incl'd with the new FCCH costs	0 EA	\$200,000	\$0
	Public stairs, incl'g shafts, MEP, etc	South side	1 EA	\$100,000	\$100,000
		North side - incl'd with the new FCCH costs	0 EA	\$100,000	\$0
	Detainee elevators, incl'g shafts, eq rooms, MEP, etc	South side	2 EA	\$200,000	\$400,000
		North side - incl'd with the new FCCH costs	0 EA	\$200,000	\$0
	Detainee stairs, incl'g shafts, MEP, etc	South side	1 EA	\$100,000	\$100,000
		North side - incl'd with the new FCCH costs	0 EA	\$100,000	\$0
	Prisoner transfer tie-in at undercroft level	Tie-in to tunnel between FCCH & existing jail	1 LS	\$250,000	\$250,000
	Staff tie-in	Tie-in to existing undercroft (minor work)	1 LS	\$50,000	\$50,000
	Public tie-ins	Incl'd with Concourse Connector estimate	1 LS	\$0	\$0
	Utility tie-ins to tunnel inside HOJ	Not included in this estimate	1 LS	\$0	\$0
	Street utility relocation, support, special handling	Tunnel will go under all utilities	1 LS	\$200,000	\$200,000
	Excavation (open cut - not tunneled)	43' x 30' x 380'	18,156 CY	\$16	\$291,000
	Sheeting	25' (ave ht) x 760' L	19,000 SF	\$25	\$475,000
	Mat	2' x 35' x 380'	986 CY	\$300	\$296,000
	Walls	1,520' x 1' x 12'	676 CY	\$600	\$406,000
	Roof	380' x 1' x 33'	465 CY	\$600	\$279,000
	Waterproofing - total envelope	101' x 380'	38,380 SF	\$10	\$384,000
	Drainage systems, pumps, etc		1 LS	\$150,000	\$150,000
	Granular backfill - below slab	380' x 39' x 2'	1,098 CY	\$30	\$33,000
	Granular backfill - at walls	760' x 5' x 15.50'	2,182 CY	\$30	\$66,000
	Granular backfill - above slab	380' x 43' x 10' (ave ht)	6,052 CY	\$30	\$182,000
	Street Closure costs		1 LS	\$50,000	\$50,000
	MEP systems for the tunnel				
	Detainee	8' x 380'	3,040 NSF	\$35	\$107,000
	Public	12' x 380'	4,560 NSF	\$50	\$228,000
	Mechanical	8' x 380'	3,040 NSF	\$20	\$61,000
	Tunnel finishes				
	Detainee	8' x 380'	3,040 NSF	\$20	\$61,000
	Public	12' x 380'	4,560 NSF	\$60	\$274,000
	Mechanical	8' x 380'	3,040 NSF	\$10	\$31,000
	Subtotal				\$5,424,000
	Contingency		10%		\$543,000
	Subtotal				\$5,967,000
	Escalation	5/1/07 to 11/30/08	6%		\$358,000
	Total Estimated Construction Costs				\$6,325,000
	Soft Costs	OR, A/E, CM, Misc	25%		\$1,582,000
	Total Estimated Project Costs				\$7,907,000
Project #3	Undercroft renovation - tie tunnels in HOJ basement				
	Conceptual estimate	Allowance - no defined scope available			\$200,000
	Contingency		10%		\$20,000
	Subtotal				\$220,000
	Escalation	5/1/07 to 2/14/09	8%		\$18,000
	Total Estimated Construction Costs				\$238,000
	Soft Costs	OR, A/E, CM, Misc	25%		\$60,000
	Total Estimated Project Costs				\$298,000

Project #4	Entry Pavilion & Connector to the Existing FCCH Concourse				
	Ben Franklin Plaza demolition and removal as req'd for the construction		1 Lump	\$100,000	\$100,000
	Entry Pavillion	Assumes a 6,000 gross building area	6,000 SF	\$350	\$2,100,000
	Escalators in the Entry pavillion		2 EA	\$100,000	\$200,000
	Connector to FCCH	Assumes a 4,000 gross building area	4,000 SF	\$300	\$1,200,000
	Site reconstruction costs	Most incl'd with Ben Franklin Plaza Renn.	1 Lump	\$200,000	\$200,000
	Subtotal				\$3,800,000
	Contingency		10%		\$10,000
	Subtotal				\$3,810,000
	Escalation	5/1/07 to 5/30/09	9%		\$343,000
	Total Estimated Construction Costs				\$4,153,000
Soft Costs	OR, A/E, CM, Misc	25%		\$1,039,000	
Total Estimated Project Costs				\$5,192,000	
Project #5	Redevelopment of Ben Franklin Plaza				
	Conceptual estimate	Allowance - no defined scope available			\$2,000,000
	Contingency		10%		\$200,000
	Subtotal				\$2,200,000
	Escalation	5/1/07 to 9/15/09	10%		\$220,000
	Total Estimated Construction Costs				\$2,420,000
Soft Costs	OR, A/E, CM, Misc	25%		\$605,000	
Total Estimated Project Costs				\$3,025,000	
Project #6	Streetscapes improvements along the south side of Mound				
	Conceptual estimate	Allowance - no defined scope available			\$200,000
	Contingency		10%		\$20,000
	Subtotal				\$220,000
	Escalation	5/1/07 to 9/15/09	10%		\$22,000
	Total Estimated Construction Costs				\$242,000
Soft Costs	OR, A/E, CM, Misc	25%		\$60,000	
Total Estimated Project Costs				\$302,000	
Project #7	Create a temporary entry to Muni from the Concourse as req'd				
	Conceptual estimate	Allowance - no defined scope available	1 Lump	\$100,000	\$100,000
	Contingency		10%		\$10,000
	Subtotal				\$110,000
	Escalation	5/1/07 to 11/15/09	11%		\$12,000
	Total Estimated Construction Costs				\$122,000
Soft Costs	OR, A/E, CM, Misc	25%		\$31,000	
Total Estimated Project Costs				\$153,000	
Project #8	Allowance for security revisions in the concourse	Not Including New Security Technology			
	Conceptual estimate		1 Lump	\$500,000	\$500,000
	Contingency		10%		\$50,000
	Subtotal				\$550,000
	Escalation	5/1/07 to 11/15/09	11%		\$61,000
	Total Estimated Construction Costs				\$611,000
Soft Costs	OR, A/E, CM, Misc	25%		\$153,000	
Total Estimated Project Costs				\$764,000	
Project #9	Way-finding & IT upgrades in the Concourse				
	Conceptual estimate		1 Lump	\$500,000	\$500,000
	Contingency		10%		\$50,000
	Subtotal				\$550,000
	Escalation	5/1/07 to 11/15/09	11%		\$61,000
	Total Estimated Construction Costs				\$611,000
Soft Costs	OR, A/E, CM, Misc	25%		\$153,000	
Total Estimated Project Costs				\$764,000	
Project #10	Undercroft renovation - Loading dock & parking area consolidation				
	Conceptual estimate	Allowance - no defined scope available			\$1,000,000
	Contingency		10%		\$100,000
	Subtotal				\$1,100,000
	Escalation	5/1/07 to 6/15/11	17%		\$187,000
	Total Estimated Construction Costs				\$1,287,000
Soft Costs	OR, A/E, CM, Misc	25%		\$322,000	
Total Estimated Project Costs				\$1,609,000	
Project #11	Security Improvements at the Jail Sally-Port				
	Conceptual estimate	Allowance - no defined scope available	1 Lump	\$1,000,000	\$1,000,000
	Contingency		10%		\$100,000
	Subtotal				\$1,100,000
	Escalation	5/1/07 to 6/15/11	17%		\$187,000
	Total Estimated Construction Costs				\$1,287,000
Soft Costs	OR, A/E, CM, Misc	25%		\$322,000	
Total Estimated Project Costs				\$1,609,000	
Group A Totals			Soft Costs		\$4,910,000
			Construction Costs		\$19,628,000
			Total Project Costs		\$24,538,000



Group B - HOJ Core, Shell, & Infrastructure Renovation
Conceptual Estimates
5/14/2007

Notes:

The design and construction of projects 1, 2, and 3 are included in the 2006 - 2010 Franklin County CIP
 The design of projects 4 and 5 are included in the 2006 - 2010 Franklin County CIP
 The construction of projects 4 and 5 are included in the 2011 - 2015 Franklin County CIP
 FF&E costs are not included in this estimate
 Moving costs are not included in this estimate

Project #1	Create temp'y space for the law Library in the 6th Floor of Muni					
	Conceptual estimate	15,000	SF	\$20	\$300,000	
	Contingency		10%		\$30,000	
	Subtotal				\$330,000	
	Escalation	5/1/07 through 11/15/09		10%	\$33,000	
	Total Estimated Construction Costs				\$363,000	
	Soft Costs	OR, A/E, CM, Misc		25%	\$91,000	
	Total Estimated Project Costs				\$454,000	
Project #2	Hazardous Materials Abatement as required throughout the building					
	Lawhon estimate at 1/1/2001	1	LS	\$4,280,000	\$4,280,000	
	Contingency				\$0	
	Subtotal				\$4,280,000	
	Escalation	1/1/2001 to 6/30/2010		40%	\$1,712,000	
	Total Estimated Construction Costs				\$5,992,000	
	Soft Costs	Bid docs & testing during abatement		25%	\$1,498,000	
	Total Estimated Project Costs				\$7,490,000	
Project #3	Chilled Water 'Loop' Piping in HOJ					
	Allowance	1	LS	\$1,000,000	\$1,000,000	
	Contingency				\$0	
	Subtotal				\$1,000,000	
	Escalation	5/1/07 through 9/30/09		10%	\$100,000	
	Total Estimated Construction Costs				\$1,100,000	
	Soft Costs	OR, A/E, CM, Misc		25%	\$275,000	
	Total Estimated Project Costs				\$1,375,000	
Project #4	Exterior Skin Renovation					
	Removal of existing curtainwalls, windows, alum entry doors	40,000	SF	\$10.00	\$400,000	
	Removal of existing soffits, louvers, & other misc exterior skin items	4,000	SF	\$10.00	\$40,000	
	Tuckpointing, patching, cleaning, and caulking of existing exterior brick	40,000	SF	\$10.00	\$400,000	
	Patching, cleaning, painting, & caulking of existing precast panels	20,000	SF	\$15.00	\$300,000	
	Replacement of curtainwalls, windows, entry doors, soffits, etc.	40,000	SF	\$75.00	\$3,000,000	
	Replacement of existing soffits, louvers, & other misc exterior skin items	4,000	SF	\$30.00	\$120,000	
	Removal and replacement of the existing roof	Incl'g the lower and upper roofs	23,000	SF	\$20.00	\$460,000
	Subtotal				\$4,720,000	
	Contingency			10%	\$472,000	
	Subtotal				\$5,192,000	
	Escalation	5/1/07 through 6/30/11		17%	\$882,640	
	Total Estimated Construction Costs				\$6,075,000	
	Soft Costs	OR, A/E, CM, Misc		25%	\$1,519,000	
	Total Estimated Project Costs				\$7,594,000	
Project #5	Building infrastructure, core, basement, & 11th floor renovation					
	Incl's Basement & 11th Floor Renovation					
	Electrical Infrastructure					
	Removal of existing primary system & 2ndary feeders & panelboards	234,049	GSF	\$1.00	\$234,049	
	New primary service to building	234,049	GSF	\$3.00	\$702,147	
	Set new 2ndary panelboards & provide code req'd min L&P to all floors	234,049	GSF	\$4.00	\$936,196	
	HVAC Infrastructure					
	Removal of primary systems	234,049	GSF	\$2.00	\$468,098	
	Install new main system components	234,049	GSF	\$8.00	\$1,872,392	
	Provide minimum distribution to all floors	234,049	GSF	\$6.00	\$1,404,294	
	Plumbing					
	Removal of fixtures & piping as req'd	234,049	GSF	\$2.00	\$468,098	
	New piping & systems installations	234,049	GSF	\$6.00	\$1,404,294	
	Sprinkler System					
	Removal	Basement partial system only	10,000	NSF	\$1.00	\$10,000
	New water service to the building, including pump & COC fees	234,049	GSF	\$2.00	\$468,098	
	New Installations	Minimum dist'n to tenant areas	234,049	GSF	\$2.50	\$585,123
	Elevator updates and/or replacement	6 each	234,049	GSF	\$5.00	\$1,170,245
	Remove ex escalators (1st floor to 3rd floor) & close over the well areas		234,049	GSF	\$0.50	\$117,025
	ADA Compliance Renovations		234,049	GSF	\$2.00	\$468,098
	Way Finding		234,049	GSF	\$1.00	\$234,049
	Security Systems		234,049	GSF	\$4.00	\$936,196
	IT Systems		234,049	GSF	\$1.00	\$234,049
	Communications Systems		234,049	GSF	\$1.00	\$234,049
	Renovation of all building core areas (see area takeoff)	Demo \$10; A \$60; P \$12 S \$2; H \$8; E \$6;	34,000	NSF	\$98.00	\$3,332,000
	Renovation of the basement level	Demo \$8; A \$30; P \$8; S \$2; H \$7; E \$5;	13,407	NSF	\$60.00	\$804,420
	Renovation of the 11th floor mechanical level	Demo \$2; A \$10; P \$2; S \$1; H \$2; E \$2;	8,302	NSF	\$19.00	\$157,738

Subtotal			\$16,240,657
Contingency		10%	\$1,624,066
Subtotal			\$17,864,723
Escalation	5/1/07 through 10/31/11	20%	\$3,572,945
Total Estimated Construction Costs			\$21,438,000
Soft Costs	OR, A/E, CM, Misc	25%	\$5,360,000
Total Estimated Project Costs			\$26,798,000
Group B Totals			
		Soft Costs	\$8,743,000
		Construction Costs	\$34,968,000
		Total Costs	\$43,711,000



Group C - HOJ Tenant Fit-Out
Conceptual Estimates
5/14/2007

Notes:

The design of project 1 is included in the 2006 - 2010 Franklin County CIP
 The construction of project 1 is included in the 2011 - 2015 Franklin County CIP
 The design and construction of project 2 is included in the 2011 - 2015 Franklin County CIP
 FF&E costs are not included in this estimate
 Moving costs are not included in this estimate

Project #1	Renovation of six tenant floors (NIC core areas)					
	1st Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	4,065	NSF	\$90.00	\$365,850
	2nd Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	7,997	NSF	\$90.00	\$719,730
	3rd Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	12,593	NSF	\$90.00	\$1,133,370
	4th Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	12,593	NSF	\$90.00	\$1,133,370
	5th Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	12,593	NSF	\$90.00	\$1,133,370
	6th Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	12,593	NSF	\$90.00	\$1,133,370
	Add for courtroom finish premiums on 3 floors		37,779	NSF	\$30.00	\$1,133,370
	Subtotal					\$6,752,430
	Contingency			10%		\$675,243
	Subtotal					\$7,427,673
	Escalation	5/1/07 through 3/31/12		21%		\$1,559,811
	Total Estimated Construction Costs					\$8,988,000
	Soft Costs	OR, A/E, CM, Misc		25%		\$2,247,000
	Total Estimated Project Costs					\$11,235,000
Project #2	Renovation of four tenant floors (NIC core areas)					
	7th Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	12,593	NSF	\$90.00	\$1,133,370
	8th Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	12,593	NSF	\$90.00	\$1,133,370
	9th Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	12,593	NSF	\$90.00	\$1,133,370
	10th Floor	Demo \$10; A \$60; P \$4; S \$2; H \$8; E \$6;	12,593	NSF	\$90.00	\$1,133,370
	Add for courtroom finish premiums on 2 floors		25,186	NSF	\$30.00	\$755,580
	Subtotal					\$5,289,060
	Contingency			10%		\$528,906
	Subtotal					\$5,817,966
	Escalation	5/1/07 through 11/30/12		23%		\$1,338,132
	Total Estimated Construction Costs					\$7,156,000
	Soft Costs	OR, A/E, CM, Misc		25%		\$1,789,000
	Total Estimated Project Costs					\$8,945,000
		Group C Totals				
					Soft Costs	\$4,036,000
					Construction Costs	\$16,144,000
					Total Costs	\$20,180,000



Group D - Renovations in the existing FCCH Building
Conceptual Estimates
5/14/2007

Notes:

The design of projects 1 through 9 are included in the 2006 - 2010 Franklin County CIP
 The construction of projects 1 through 9 are included in the 2011 - 2015 Franklin County CIP
 FF&E costs are not included in this estimate
 Moving costs are not included in this estimate

Project #1	FCCH - Mezzanine const'n between the 2nd & 3rd floors	Above the current PFM offices				
	Demo & remove the existing PFM offices below the mezzanine area	Area assumed to be approx 7,000 SF	7,000	SF	\$12	\$84,000
	New mezzanine addition	Area assumed to be approx 7,000 SF	7,000	SF	\$250	\$1,750,000
	Renovate the area below the mezzanine into new offices	Area assumed to be approx 7,000 SF	7,000	SF	\$100	\$700,000
	Subtotal					<u>\$2,534,000</u>
	Contingency		10%			\$253,400
	Subtotal					<u>\$2,787,400</u>
	Escalation	5/1/07 to 10/31/10	15%			\$418,110
	Total Estimated Construction Costs					<u>\$3,206,000</u>
	Soft Costs	OR, A/E, CM, Misc	25%			<u>\$802,000</u>
	Total Estimated Project Costs					<u>\$4,008,000</u>
Project #2	Construct a new floor over the monumental stairwell at the west end of the Concourse					
	Conceptual estimate		1	Lump	\$250,000	\$250,000
	Contingency		10%			\$25,000
	Subtotal					<u>\$275,000</u>
	Escalation	5/1/07 to 6/15/10	13%			\$35,750
	Total Estimated Construction Costs					<u>\$311,000</u>
	Soft Costs	OR, A/E, CM, Misc	25%			<u>\$78,000</u>
	Total Estimated Project Costs					<u>\$389,000</u>
Project #3	FCCH - Create a new Auditorium at the location of the High St entry	Incl's removal of ex entry structure				
	Conceptual estimate		5,000	SF	\$500	\$2,500,000
	Contingency		10%			\$250,000
	Subtotal					<u>\$2,750,000</u>
	Escalation	5/1/07 to 10/31/10	15%			\$412,500
	Total Estimated Construction Costs					<u>\$3,163,000</u>
	Soft Costs	OR, A/E, CM, Misc	25%			<u>\$791,000</u>
	Total Estimated Project Costs					<u>\$3,954,000</u>
Project #4	FCCH - Construct New Mezzanine over the Existing Auditorium					
	Demo & remove improvements below the mezzanine area	Area assumed to be approx 5,000 SF	5,000	SF	\$10	\$50,000
	New mezzanine addition	Area assumed to be approx 5,000 SF	5,000	SF	\$250	\$1,250,000
	Subtotal					<u>\$1,300,000</u>
	Contingency		10%			\$130,000
	Subtotal					<u>\$1,430,000</u>
	Escalation	5/1/07 to 10/15/11	19%			\$271,700
	Total Estimated Construction Costs					<u>\$1,702,000</u>
	Soft Costs	OR, A/E, CM, Misc	25%			<u>\$426,000</u>
	Total Estimated Project Costs					<u>\$2,128,000</u>
Project #5	FCCH - Renovate existing Auditorium for Clerk of Domestic & Juvenile Court					
	Conceptual estimate		5,000	SF	\$100	\$500,000
	Contingency		10%			\$50,000
	Subtotal					<u>\$550,000</u>
	Escalation	5/1/07 to 1/31/12	20%			\$110,000
	Total Estimated Construction Costs					<u>\$660,000</u>
	Soft Costs	OR, A/E, CM, Misc	25%			<u>\$165,000</u>
	Total Estimated Project Costs					<u>\$825,000</u>
Project #6	FCCH - Reorient Access to the Elevator Banks in the existing FCCH					
	Conceptual estimate		1	Lump	\$200,000	\$200,000
	Contingency		10%			\$20,000
	Subtotal					<u>\$220,000</u>
	Escalation	5/1/07 to 6/30/10	17%			\$37,400
	Total Estimated Construction Costs					<u>\$258,000</u>
	Soft Costs	OR, A/E, CM, Misc	25%			<u>\$65,000</u>
	Total Estimated Project Costs					<u>\$323,000</u>

Project #7	FCCH - Renovate the west portion of the 2nd floor concourse area					
	Conceptual estimate	Area assumed to be approx 5,000 SF	5,000	SF	\$100	\$500,000
	Contingency			10%		\$50,000
	Subtotal					\$550,000
	Escalation	5/1/07 to 6/30/10		17%		\$93,500
	Total Estimated Construction Costs					\$644,000
	Soft Costs	OR, A/E, CM, Misc		25%		\$161,000
	Total Estimated Project Costs					\$805,000
Project #8	FCCH - Renovate floors 4-6 to provide add'l Courtrooms to the Lower Tower					
	Conceptual estimate	Area assumed to be approx 20,000 SF	20,000	SF	\$150	\$3,000,000
	Contingency			10%		\$300,000
	Subtotal					\$3,300,000
	Escalation	5/1/07 to 8/15/12		23%		\$759,000
	Total Estimated Construction Costs					\$4,060,000
	Soft Costs	OR, A/E, CM, Misc		25%		\$1,015,000
	Total Estimated Project Costs					\$5,075,000
Project #9	FCCH - Renovate the east (lower) portion of the 2nd floor concourse area					
	Conceptual estimate	Area assumed to be approx 5,000 SF	5,000	SF	\$150	\$750,000
	Contingency			10%		\$75,000
	Subtotal					\$825,000
	Escalation	5/1/07 to 10/31/10		15%		\$123,750
	Total Estimated Construction Costs					\$949,000
	Soft Costs	OR, A/E, CM, Misc		25%		\$238,000
	Total Estimated Project Costs					\$1,187,000
		Group D Totals				\$3,741,000
					Soft Costs	
					Construction Costs	\$14,953,000
					Total Costs	\$18,694,000