Sumner CFAC Estimates Summary **8/31/2023**

DRAFT

				Insert value 40.50%	9.50%	*Insert Value*	
Description	***Prodims Estimate***	***MEP Revisions***	***Construction Estimate (1)***	***Non-Construction Project Costs***	***Sales Tax (2)***	***Total***	***Group Total***
High School Projects							*$ 482,635,704.00*
BLHS Classroom Addition	$ 40,735,498.00	$ 6,195,000.00	$ 46,930,498.00	$ 19,006,851.69	$ 4,458,397.31	**$ 70,395,747.00**	
Sumner High School			$ -				
East Admin P3	$ 61,676,757.00	$ 11,459,000.00	$ 73,135,757.00	$ 29,619,981.59	$ 6,947,896.92	**$ 109,703,635.50**	
West Main P2	$ 59,351,925.00	$ 11,607,540.00	$ 70,959,465.00	$ 28,738,583.33	$ 6,741,149.18	**$ 106,439,197.50**	
Woods Ave Parking Lot P2	$ 5,469,253.00	$ -	$ 5,469,253.00	$ 2,215,047.47	$ 519,579.04	**$ 8,203,879.50**	
Pool Building P5	$ 32,398,130.00	$ 4,844,140.00	$ 37,242,270.00	$ 15,083,119.35	$ 3,538,015.65	**$ 55,863,405.00**	
Student Parking P6	$ 14,397,332.00	$ -	$ 14,397,332.00	$ 5,830,919.46	$ 1,367,746.54	**$ 21,595,998.00**	
Tennis Courts P6	$ 18,311,905.00	$ -	$ 18,311,905.00	$ 7,416,321.53	$ 1,739,630.98	**$ 27,467,857.50**	
Gym Building P4	$ 22,553,238.00	$ 3,932,320.00	$ 26,485,558.00	$ 10,726,650.99	$ 2,516,128.01	**$ 39,728,337.00**	
PAC (W/GYM) P4	$ 26,084,878.00	$ 2,740,220.00	$ 28,825,098.00	$ 11,674,164.69	$ 2,738,384.31	**$ 43,237,647.00**	
Middle School Projects			$ -				*$ 251,865,606.00*
New Tehaleh MS	$ 115,924,751.00	$ 20,909,000.00	$ 136,833,751.00	$ 55,417,669.16	$ 12,999,206.35	**$ 205,250,626.50**	
Lakeridge MS Expansion	$ 25,648,853.00	$ 5,427,800.00	$ 31,076,653.00	$ 12,586,044.47	$ 2,952,282.04	**$ 46,614,979.50**	
Elementary School Projects			$ -				*$ 24,789,345.00*
Crestwood Elementary	$ 1,923,365.00	$ -	$ 1,923,365.00	$ 778,962.83	$ 182,719.68	**$ 2,885,047.50**	
Liberty Ridge Elementary	$ 1,923,365.00	$ -	$ 1,923,365.00	$ 778,962.83	$ 182,719.68	**$ 2,885,047.50**	
Tehaleh Heights Classroom Expansion	$ 11,419,500.00	$ 1,260,000.00	$ 12,679,500.00	$ 5,135,197.50	$ 1,204,552.50	**$ 19,019,250.00**	
Site and Field Projects			$ -				*$ 50,157,211.50*
Tehaleh Heights Field	$ 2,810,273.00	$ -	$ 2,810,273.00	$ 1,138,160.57	$ 266,975.94	**$ 4,215,409.50**	
Daffodil Valley Field	$ 4,014,676.00	$ -	$ 4,014,676.00	$ 1,625,943.78	$ 381,394.22	**$ 6,022,014.00**	
Donald Eismann Field	$ 12,531,606.00	$ -	$ 12,531,606.00	$ 5,075,300.43	$ 1,190,502.57	**$ 18,797,409.00**	
Emerald Hills Field (4)	$ 4,381,581.00	$ -	$ 4,381,581.00	$ 1,774,540.31	$ 416,250.20	**$ 6,572,371.50**	
Donald Eismann Queuing and Parking Upgrades	$ 1,204,403.00	$ -	$ 1,204,403.00	$ 487,783.22	$ 114,418.29	**$ 1,806,604.50**	
Stadium Security, SHS and BLHS	$ 450,000.00	$ -	$ 450,000.00	$ 182,250.00	$ 42,750.00	**$ 675,000.00**	
Sunset Weight Room, Locker Room, Lighting Replacement	$ 500,000.00	$ 100,000.00	$ 600,000.00	$ 243,000.00	$ 57,000.00	**$ 900,000.00**	
BLHS / MMS Roundabout	$ 4,324,359.00	$ -	$ 4,324,359.00	$ 1,751,365.40	$ 410,814.11	**$ 6,486,538.50**	
Victor Falls Queuing	$ 1,121,243.00	$ -	$ 1,121,243.00	$ 454,103.42	$ 106,518.09	**$ 1,681,864.50**	
Playgrounds (5)	$ 2,000,000.00	$ -	$ 2,000,000.00	$ 810,000.00	$ 190,000.00	**$ 3,000,000.00**	
Other Projects			$ -				*$ 99,452,176.50*
Targeted Energy Efficiency Measures	$ 2,676,451.00	$ -	$ 2,676,451.00	$ 1,083,962.66	$ 254,262.85	**$ 4,014,676.50**	
ELC Conversion to Elhi Hill Program	$ 2,000,000.00	$ -	$ 2,000,000.00	$ 810,000.00	$ 190,000.00	**$ 3,000,000.00**	
M&O Facility and Land Purchase (3)	$ 56,725,000.00	$ 4,900,000.00	$ 61,625,000.00	$ 24,958,125.00	$ 5,854,375.00	**$ 92,437,500.00**	
	MEP Correction	***$ 73,375,020.00***					
		Project Hard Costs	***$ 605,933,362.00***				
			Project Soft Costs	***$ 245,403,011.61***			
				Sales Tax on Construction	***$ 57,563,669.39***		
					Total Project Costs	***$ 908,900,043.00***	

Notes

1) Construction cost estimate escalated to July 2028
2) Sales Tax at rate of 9.5% August 2023
3) Purchasing land and constructing new M&O Facility that would also include technology department
4) Assumes storm drainage to lake
5) Assumes $400,000 per year, 5 years