

# Brackett Independent School District Facilities Master Plan

Spring 2010

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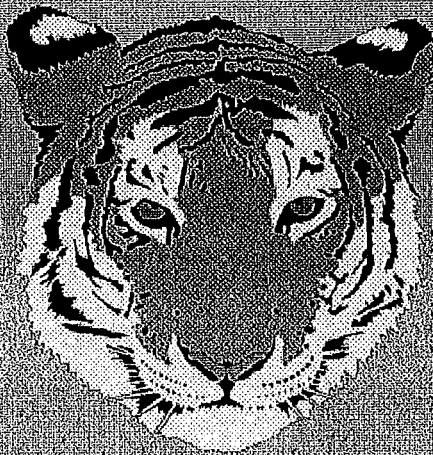
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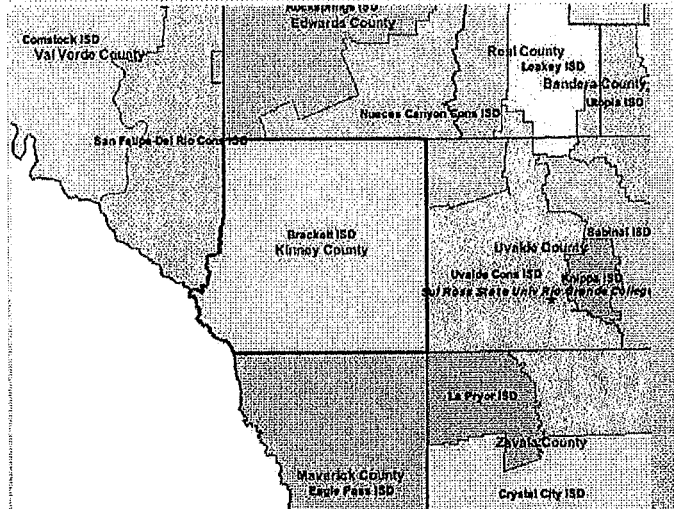


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# Brackett Independent School District Facilities Master Plan

## Enrollment & Demographics



The mission of the District, in partnership with parents and the community, is to enable all students to be safe and obtain the knowledge, desire, and integrity to pursue meaningful and productive lives.

Kinney County has had growth of 58% in the 30-year period from 1970 to 2000 census. Over the past 10 years, Brackett ISD has had a loss in enrollment of 11.2% which is the approximate median of the six contiguous school districts in the region.

The need for facilities is driven by the condition of existing buildings & infrastructure far more than any anticipated future growth.

### CURRENT BISD ENROLLMENT (5/7/10):

PK	35
K	33
1st	42
2nd	44
3rd	34
4th	42
5th	52
6th	44
7th	49
8th	49
9th	50
10th	34
11th	53
12th	43
<b>Total</b>	<b>604</b>

## KINNEY COUNTY PROFILE (August 2003)

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**Regional Information:** The Kinney Report region (FIPS code:48271) had an estimated population of 3,379 in 2000. The region consists of 1,365 square miles with a population density of 2.48 residents per square mile compared to a statewide density of 79.54. This county ranked 221st in 2000 population compared to all 254 counties in Texas. Kinney Report is a member of TWC's Middle Rio Grande Local Workforce Development region. This area is a rural county. This county also ranked 29th in size by square miles when compared to all counties in Texas. The Kinney Report area is assigned to the following district(s): Texas Representative District(s) of 80 and State Senatorial District(s) of 19. The area is in the U.S. Congressional District(s) of: 23. The county seat is Brackettville and the county's major city, town or place is Spofford.

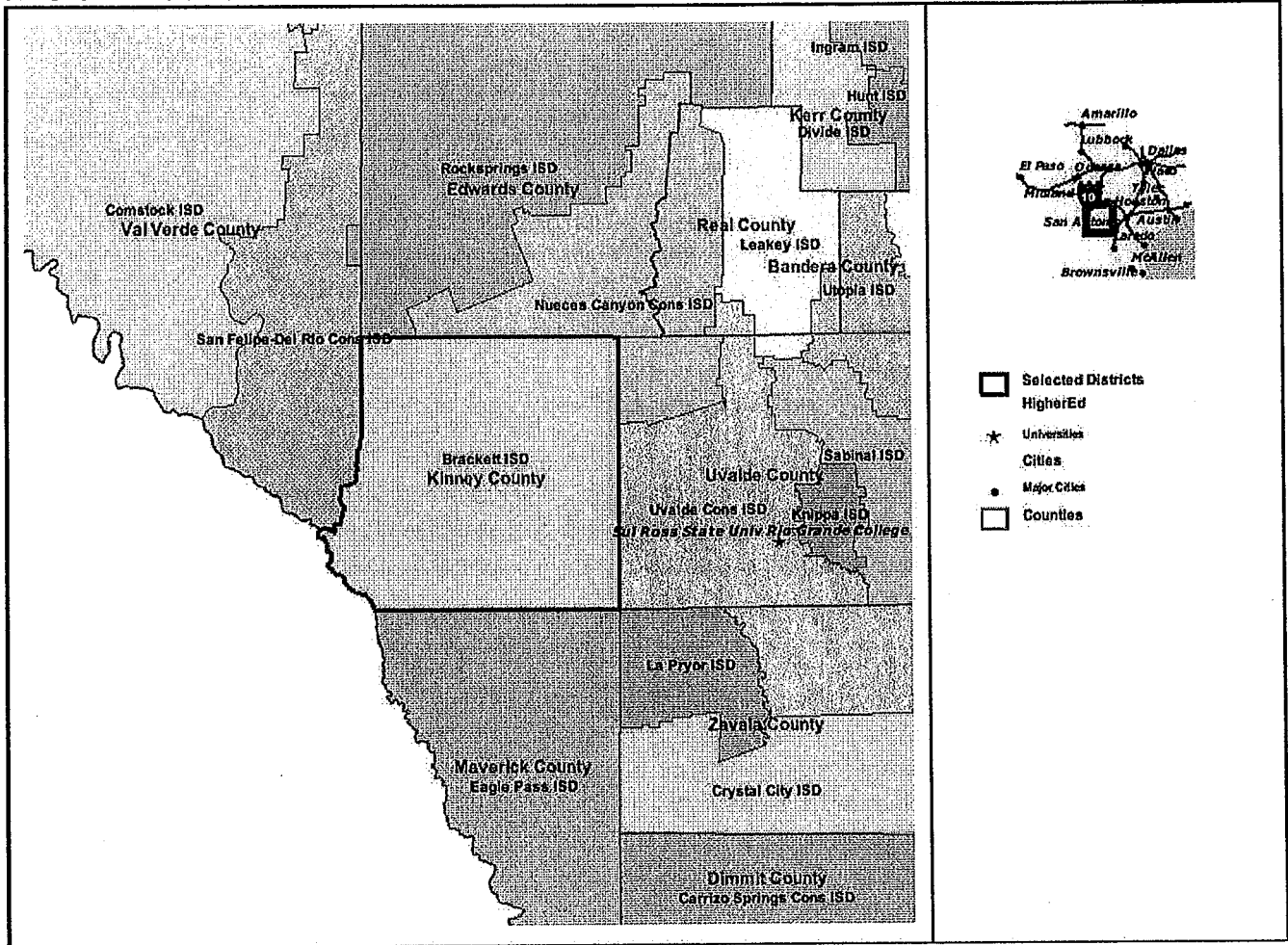
**Residence Adjustment:** Some areas function as major employment centers and others serve as "bedroom communities". This means that residents may work in one region but live, pay taxes and spend most of their income in their resident region. The degree to which a regional area serves as a bedroom community can be measured by a "residence adjustment" to the area personal income. The residence adjustment in the Kinney Report region was \$2,318 in 1998. By 2000 the adjustment represented an increase to \$2,706. A negative number implies that workers commute into the region to earn income but do not reside there. Growth over time of negative residence adjustments generally implies an eroding tax base for the region. Similarly, a positive figure implies that on balance the region exports jobs and income to residents of other regions.

**Economic Diversification:** Relative to the Texas economy, the CDR economic diversification index measures the degree to which a county economy is diversified. Significant concentrations of employment in only one or two industrial sectors makes an area less diversified and more susceptible to widespread economic decline should a key sector suffer a significant loss. While economic diversification or a balanced distribution of employment across all major industry sectors, is generally desirable, in some cases, especially where a region is exploiting a comparative advantage (such as access to raw materials, access to transportation routes, etc.) a statistically diverse economy does not necessarily correlate with higher growth. Of the three levels of diversification ranging from below average, average and above average, Kinney Report had an economic base which is of below average diversity.

**Household Income:** Household income, based on the 2000 Bureau of Economic Analysis (BEA) estimates was roughly \$40,734 for the Kinney Report region. This compares to \$78,626 statewide. This figure is much higher than the per capita income level because it includes all wage earners living within a single household. Also, income data from BEA will be different than income data from other agencies due to that fact the BEA includes other sources of income such as farm wages, dividends, interest, rent and transfer payments.

**Household Units and Size:** The total number of housing units in 2000 in Kinney Report according the Census was 1,314 with an average household size of 2.6 persons. The average household size for Texas was 2.7 persons for the same period. Home ownership rates for this area was 77.4 percent compared to Texas statewide which had a rate of 63.8 percent. While in Texas statewide the percent of households with persons under 18 years of age in 2000 was 40.9 percent, this study area had a percent of 30.5. The percent of households with persons 65 years of age or older was 19.9 percent in Texas statewide while 44.5 percent of Kinney Report had households with individuals 65 years of age and older.

# REGIONAL SCHOOL DISTRICT GROWTH HISTORY

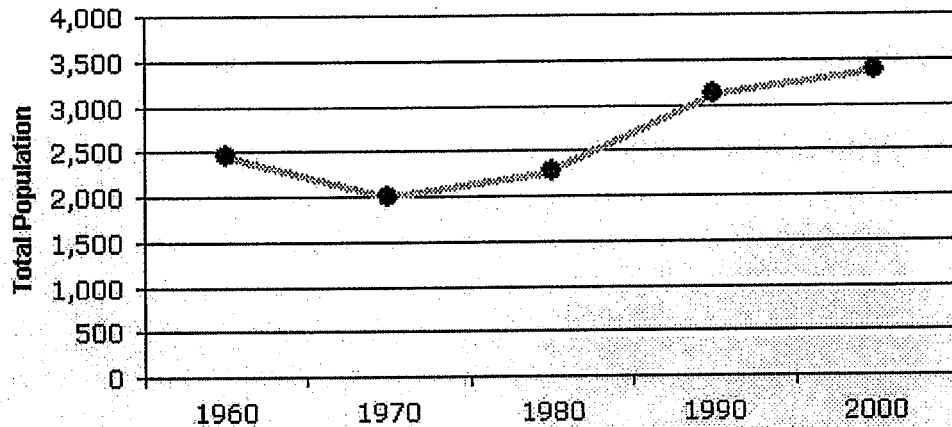


	10Y GROWTH	1999.2000	2000.2001	2001.2002	2002.2003	2003.2004	2004.2005	2005.2006	2006.2007	2007.2008	2008.2009	2009.2010
<b>BRACKETT ISD</b>	-11.82%	677	665	660	649	631	611	623	626	599	594	597
<b>LA PRYOR ISD</b>	6.07%	461	439	420	447	477	486	486	499	535	490	489
<b>NUECES CANYON CISD</b>	-27.32%	388	370	349	330	337	330	323	314	304	271	282
<b>ROCKSPRINGS ISD</b>	-27.25%	411	390	378	386	361	364	339	340	343	336	299
<b>SAN FELIPE-DEL RIO CISD</b>	1.42%	10188	10046	10171	10320	10461	10364	10420	10195	10273	10138	10333
<b>UVALDE CISD</b>	-4.82%	5356	5276	5294	5264	5282	5233	5220	5134	5020	5039	5098

Source: Texas Education Agency PEIMS

## KINNEY COUNTY POPULATION HISTORY:

Population, 1960-2000



### Population, 1960-2000

	1960	1970	1980	1990	2000
<b>Total</b>	2,452	2,006	2,279	3,119	3,379
<b>Change</b>		-446	273	840	260
<b>Percent Change</b>		-18.19%	13.61%	36.86%	8.34%

Source: Census 2000 analyzed by the Social Science Data Analysis Network (SSDAN).

## KINNEY COUNTY POPULATION PROJECTIONS:

Population Projections and Percent Change Since 2000\*

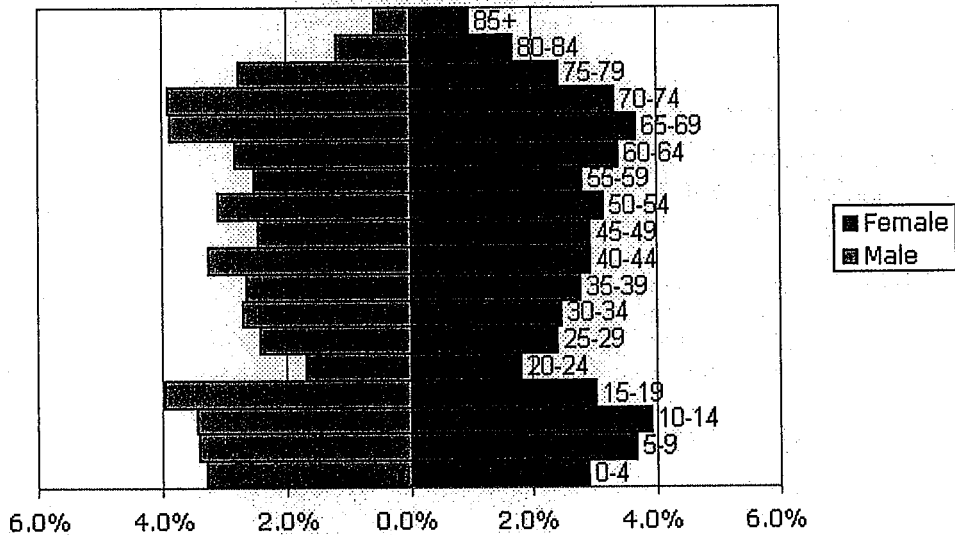
<u>Year</u>	<u>Total</u>	<u>Pct Chg</u>	<u>Anglo</u>	<u>Pct Chg</u>	<u>Black</u>	<u>Pct Chg</u>	<u>Hispanic</u>	<u>Pct Chg</u>	<u>Other</u>	<u>Pct Chg</u>
2000	3,379	---	1,615	---	47	---	1,707	---	10	---
2005	3,375	-0.1	1,497	-7.3	47	0.0	1,821	6.7	10	0.0
2010	3,403	0.7	1,396	-13.6	47	0.0	1,950	14.2	10	0.0
2015	3,442	1.9	1,294	-19.9	46	-2.1	2,092	22.6	10	0.0
2020	3,462	2.5	1,197	-25.9	45	-4.3	2,210	29.5	10	0.0
2025	3,486	3.2	1,098	-32.0	44	-6.4	2,334	36.7	10	0.0
2030	3,529	4.4	1,030	-36.2	42	-10.6	2,447	43.4	10	0.0
2035	3,544	4.9	964	-40.3	37	-21.3	2,533	48.4	10	0.0
2040	3,601	6.6	907	-43.8	32	-31.9	2,653	55.4	9	-10.0

\* Anglo, Black, and Other excludes Hispanic counts.

# Kinney County

## AGE DISTRIBUTION

Age Distribution, 2000

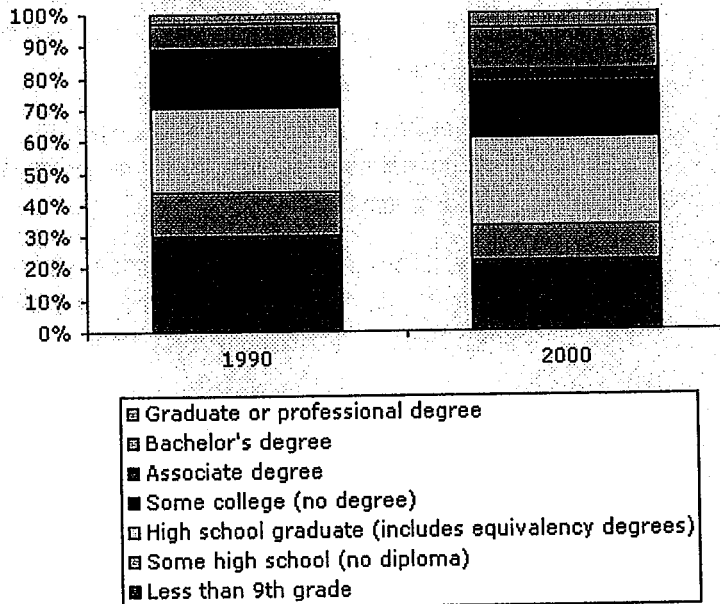


When drawn as a "population pyramid," age distribution can hint at patterns of growth. A top heavy pyramid, like the one for Grant County, North Dakota, suggests negative population growth that might be due to any number of factors, including high death rates, low birth rates, and increased emigration from the area. A bottom heavy pyramid, like the one drawn for Orange County, Florida, suggests high birth rates, falling or stable death rates, and the potential for rapid population growth. But most areas fall somewhere between these two extremes and have a population pyramid that resembles a square, indicating slow and sustained growth with the birth rate exceeding the death rate, though not by a great margin.

## Kinney County

### EDUCATIONAL ATTAINMENT

Educational Attainment, 1990-2000

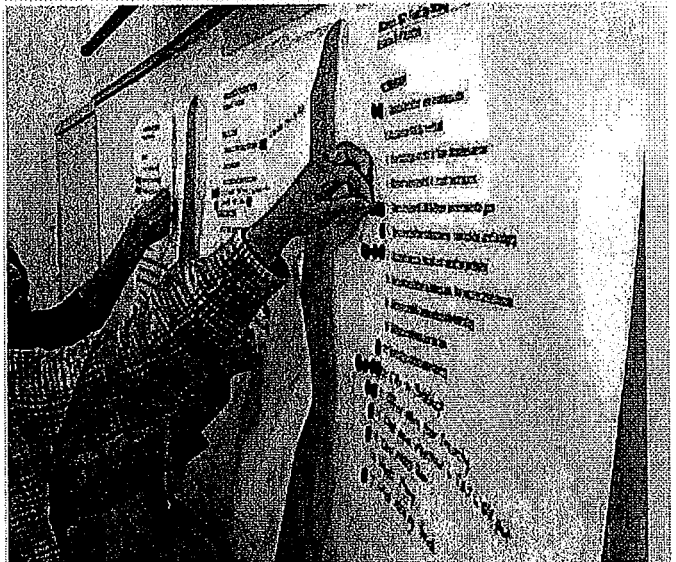


The Census reports on the level of education attained by adults age 25 and older. Our elderly population grew up in a time when education attainment was typically lower, and college attendance was less widespread. As this population is succeeded by younger and increasingly well-educated cohorts, the percent of the population that has attained higher levels of education slowly increases. Not only has the number of diplomas and degrees increased, but their percentage in the population has also increased, indicating a growth in attainment greater than the relative growth in national population.

\* "High school graduate" includes people with the G.E.D. and similar equivalents.

Source: Census 2000 analyzed by the Social Science Data Analysis Network (SSDAN).

## Needs Assessment



Over the past few months workshops have been conducted with the Brackett ISD Facilities Team to collect input on facility needs within the district. After a comprehensive list of possible improvements was assembled, the group went through a "dot prioritization" exercise & the results were tabulated.

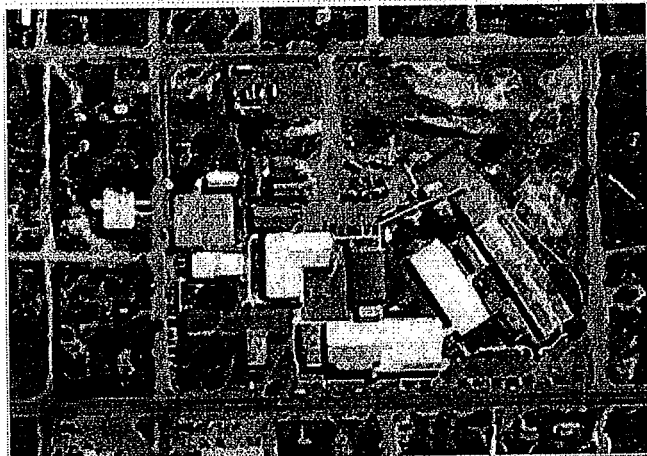
The highest ranked priorities are to add dressing/restroom facilities to the new gym & to add classroom facilities.

On the following priority list, the scope of planned improvements can be capped either by a certain ranking level or a maximum dollar amount.



Rating	Locn.	Improvement Need	Phase 1	Maint	Reuse	Phase 2+
7	ISD	ADD LOCKER ROOMS, RESTROOMS, & CONCESSIONS @ NEW GYM	X			
7	EL	ADD NEW PLAYGROUND (equipment for health TEKS)	X			
5	ISD	ADD 4 NEW SECONDARY CLASSROOMS	X			
5	EL	ADD 2 ADDITIONAL CLASSROOMS			X	
4	HS	NEW BUILDING - PROVIDE INDIVIDUAL CONTROLS @ EACH CLASSROOM		X		
4	HS	NEW BUILDING - RELOCATE COMPUTER LAB CLOSER TO HIGH SCHOOL (add a designated room)	X			
4	JH	CORRECT ELECTRICAL PROBLEMS (shortages)		X		
4	EL	CORRECT ELECTRICAL PROBLEMS		X		
3	ISD	RELOCATE MAINTENANCE TRAFFIC AWAY FROM STUDENT TRAFFIC			X	
3	ISD	ADD NEW GYM RESTROOMS	X			
3	EL	IMPROVE BUILDING TO BUILDING CIRCULATION	X			
3	EL	ADD SCIENCE LAB IN ELEMENTARY BUILDING	X			
2	ISD	ADD RESTROOMS & BLEACHERS @ OLD GYM (used for P.E. & Sub Varsity games)				X
2	ISD	IMPROVE BANDWIDTH & ELECTRICAL INFRASTRUCTURE		X		
2	ISD	IMPROVE FOOTBALL FIELD (sidelines too tight with tree roots)		X		
2	ISD	ADD DRESSING ROOMS, RESTROOMS, & CONCESSIONS @ BALL FIELDS				X
2	ISD	ADD PERIMETER SECURITY / SURVEILLANCE SYSTEM		X		
2	HS	NEW BUILDING - CORRECT HVAC PROBLEMS		X		
2	HS	ANNEX BUILDING - CORRECT AUDITORIUM INADEQUACIES (stage, seating, lighting, & audio visual)				X
2	HS	PROVIDE ADEQUATE STUDENT PARKING	X			
2	HS	PROVIDE SPECIAL ED FACILITIES ON CAMPUS	X			
2	HS	ANNEX BUILDING - ADD HEAT / COOL IN RESTROOMS		X		
2	JH	REPLACE DEFECTIVE KITCHEN EQUIPMENT		X		
2	EL	RENOVATE RESTROOMS	X			
2	EL	PROVIDE VISIBILITY OF MAIN ENTRY @ OFFICE	X			
1	ISD	ADD BLEACHERS & RESTROOMS @ TRACK				X
1	ISD	PROVIDE HOT WATER IN GYM				X
1	HS	ANNEX BUILDING - REPLACE OR ENLARGE SMALL CLASSROOMS				X
1	HS	ANNEX BUILDING - CORRECT ELECTRIC / ROOFING / WATER-PROOFING ISSUES				X
1	JH	REPAIR RESTROOM FLOOR TILE				X
1	JH	REPAIR GREASE TRAP BACKS-UP (traps)				X
1	JH	REPLACE OR REPAIR EXTERIOR DOORS				X
1	JH	REPAIR CONDENSATE DRAIN BLOCKAGE (leaks)				X
1	EL	IMPROVE SIDEWALKS @ REAR OF BUILDING (crosses drop off, in mud now)				X
1	EL	ADD WORKROOM (displaced by Admin shuffle)				X
1	EL	ADD COMPUTER LAB				X
1	EL	ADD LOCKABLE TEACHER STORAGE				X
1	EL	REPAIR PLUMBING PROBLEMS (gas, water, & sewer)				X
1	EL	MOVE HEAD START TO CAMPUS				X
0	ISD	CORRECT SITE DRAINAGE PROBLEMS				X
0	ISD	PROVIDE RECYCLING PROGRAM/CENTER (coordinate with city)				X
0	ISD	UPGRADE BALL FIELD COMPLEX				X
0	ISD	PROVIDE FIBER CABLING OUT OF CAMPUS (peak out capacity)				X
0	ISD	ADD AG FARM				X
0	ISD	PROVIDE OFFICIALS DRESSING ROOM				X
0	ISD	IMPROVE POOR LIGHTING IN GYMS				X
0	ISD	PROVIDE LIGHTS @ TENNIS COURTS & TRACK				X
0	ISD	ADD WIND SCREENS @ TENNIS COURTS				X
0	ISD	REPLACE WORN OUT EXTERIOR DOORS				X
0	ISD	ADD ACCESSIBLE PARKING @ NEW GYM				X
0	ISD	REPAIR PAVING & ADD CROSSWALKS ON ADJACENT ROADS				X
0	ISD	RENOVATE JUNIOR HIGH FIELD HOUSE				X
0	HS	NEW BUILDING - REPAIR EXTERIOR DOORS				X
0	HS	ANNEX BUILDING - CORRECT HVAC PROBLEMS				X
0	HS	ANNEX BUILDING - IMPROVE & ENLARGE COMPUTER LAB (smaller than @ New Building)				X
0	HS	ANNEX BUILDING - IMPROVE & ENLARGE BIOLOGY LAB				X
0	HS	IMPROVE BUILDING TO BUILDING CIRCULATION (walking thru water)				X
0	JH	CORRECT POOR HVAC FILTER & EQUIPMENT LOCATIONS				X
0	JH	ELIMINATE FLOOR DRAIN ODOR @ RESTROOMS & SCIENCE LABS				X
0	JH	PROVIDE INDEPENDENT P.A. SYSTEM				X
0	JH	ADD LOCKABLE TEACHER STORAGE				X
0	EL	ADD EXTENDED CARE CENTER (32 in 1 classroom; 2 sessions)				X
0	EL	REPAIR P.A. SYSTEM PROBLEMS				X

## Existing Facilities



The three campuses in the Brackett ISD are housed on one contiguous site. Facilities are well maintained, but suffer from the normal deterioration of buildings with very many years of use. Technology infrastructure is good in permanent structures with ongoing improvements as the normal course of business.

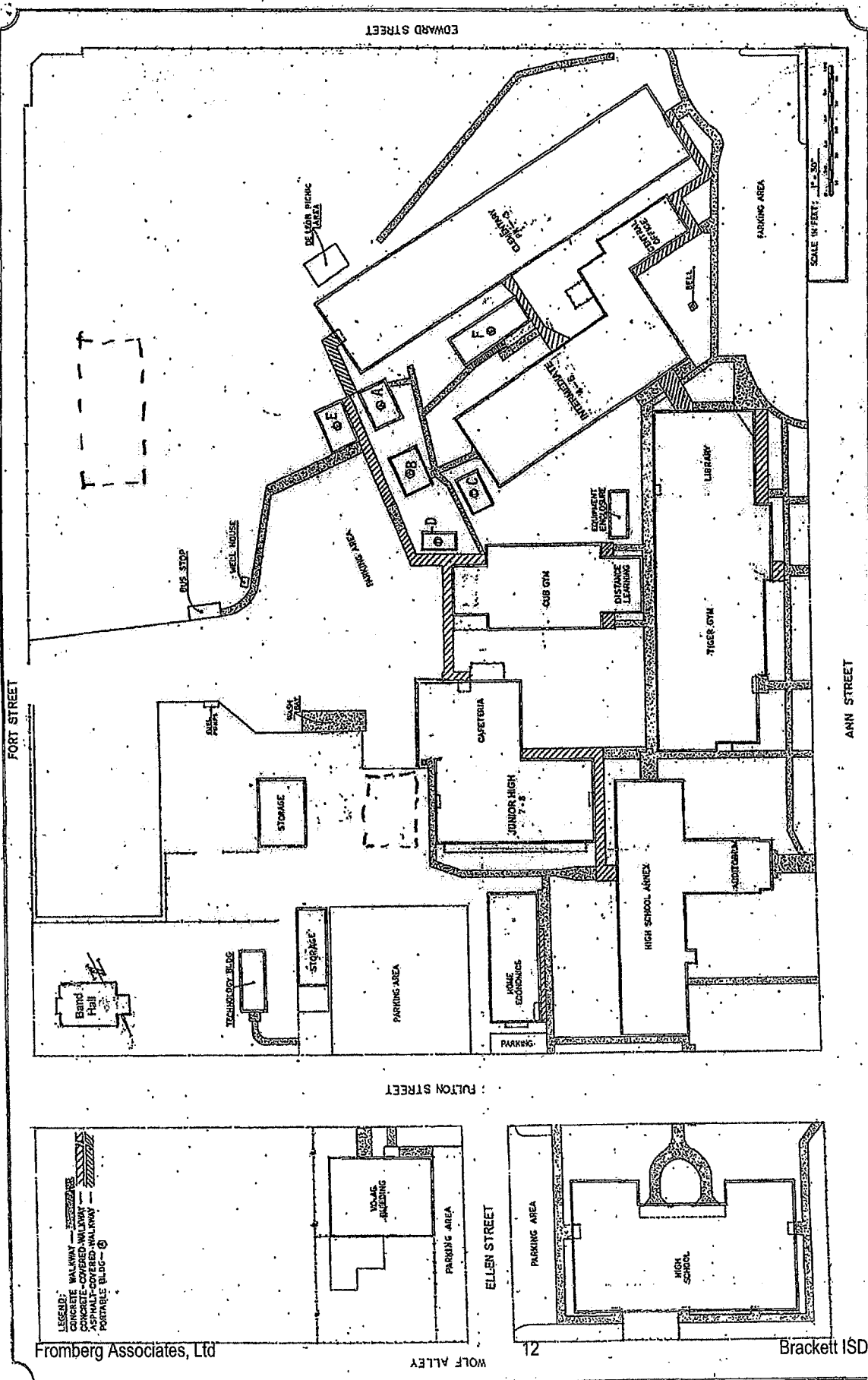
The High School is a relatively new facility in good condition, but with chronic mechanical problems. Maintenance facilities are dispersed across the district. The administration building will be housed in an off-site building that is currently being renovated & expanded.

The Elementary/Intermediate Campus has the greatest need for improvement. This site has at one time housed every grade level, with the original building dating back to 1930. The site has evolved into a mix of incongruent uses, with poor proximity & connectivity of core functions. In addition, field observation reveals that various facilities do not meet the current provisions of the School Facility Standards contained in §61.1033 issued under the Texas Education Code.

### Adequacy Relative to School Facility Standards

<i>Space</i>	<i>Existing</i>	<i>Required</i>	<i>Deficit</i>
K-12 Computer Lab (at Library)	968 SF	900 SF	OK
PK-1 Classroom	784 SF	800 SF	16 SF
Elementary Classroom	840 SF	700 SF	OK
Intermediate Science Lab/ Lecture	988 SF	1200 SF	212 SF
Intermediate Classroom	720 SF	700 SF	OK
JH Classroom	672 SF	700 SF	28 SF
JH Science Lab/ Lecture	1008 SF	1200 SF	192 SF
HS Annex Classroom	580 SF	700 SF	120 SF
HS Science Lab/ Lecture (annex)	880 SF	1400 SF	520 SF
HS Classroom (new)	800 SF	700 SF	OK
HS Science Lab/ Lecture (new)	1632 SF	1400 SF	OK





LEGEND:  
 CONCRETE WALKWAY ———  
 CONCRETE COVERED WALKWAY ———  
 ASPHALT COVERED WALKWAY ———  
 PORTABLE BLDG — ⊗

SCALE IN FEET: 1" = 30'

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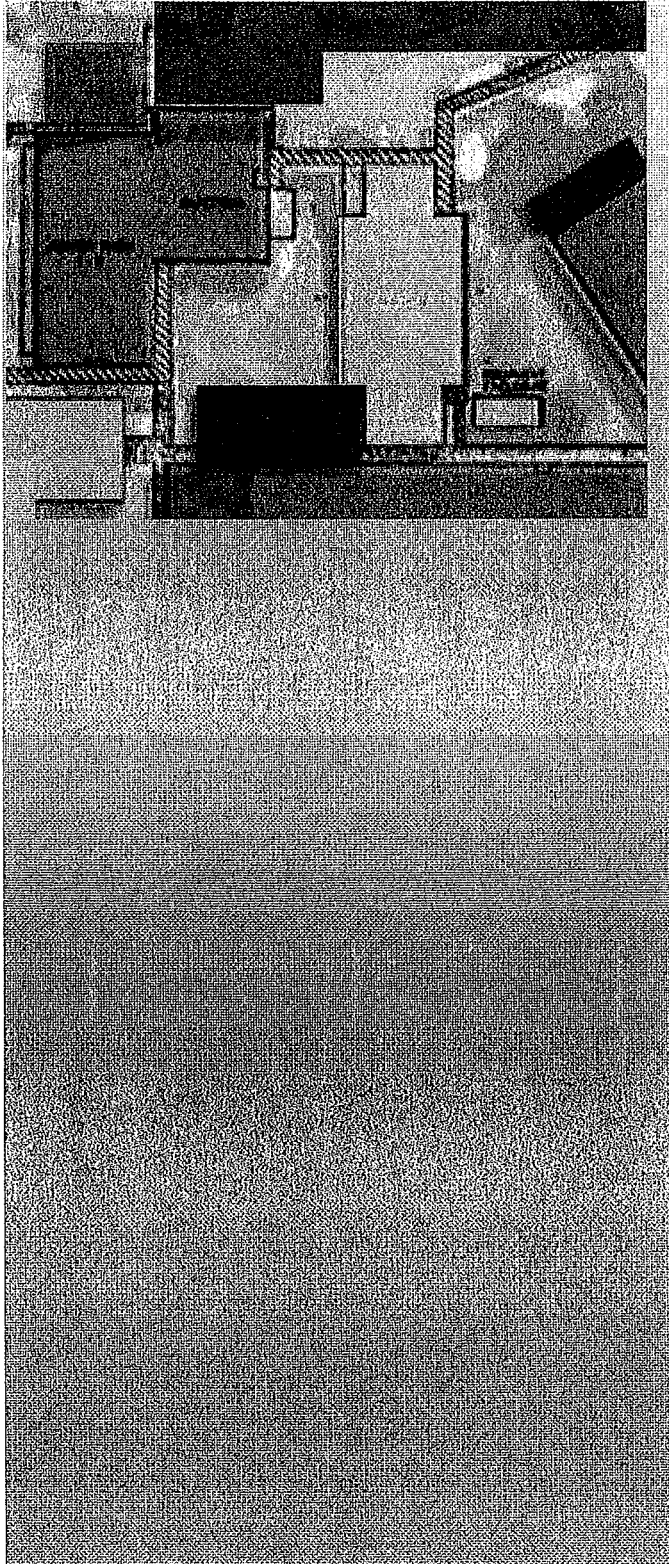
Brackett ISD Facilities Master Plan

WOLF ALLEY

12

# Brackett Independent School District Facilities Master Plan

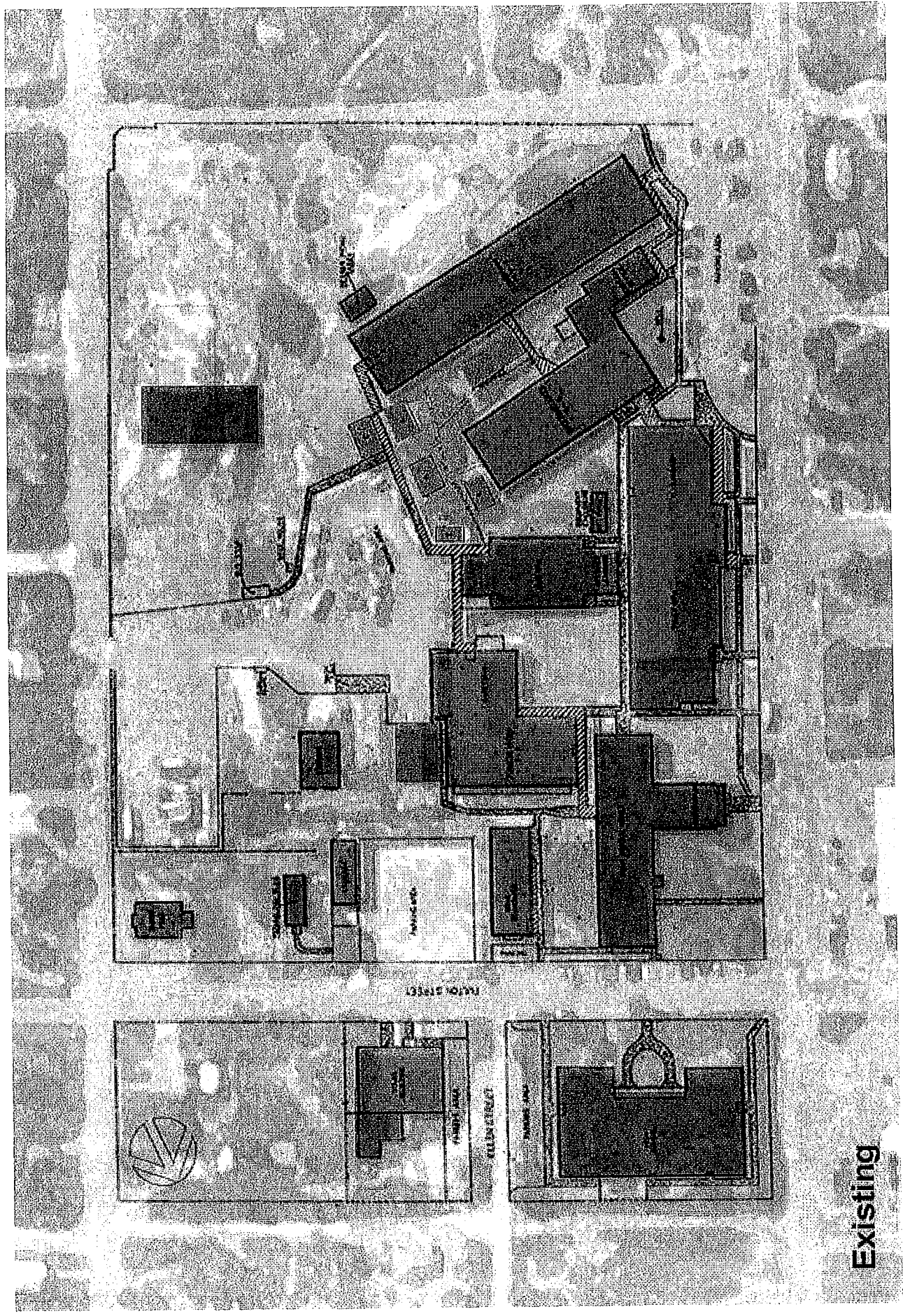
## Master Plan



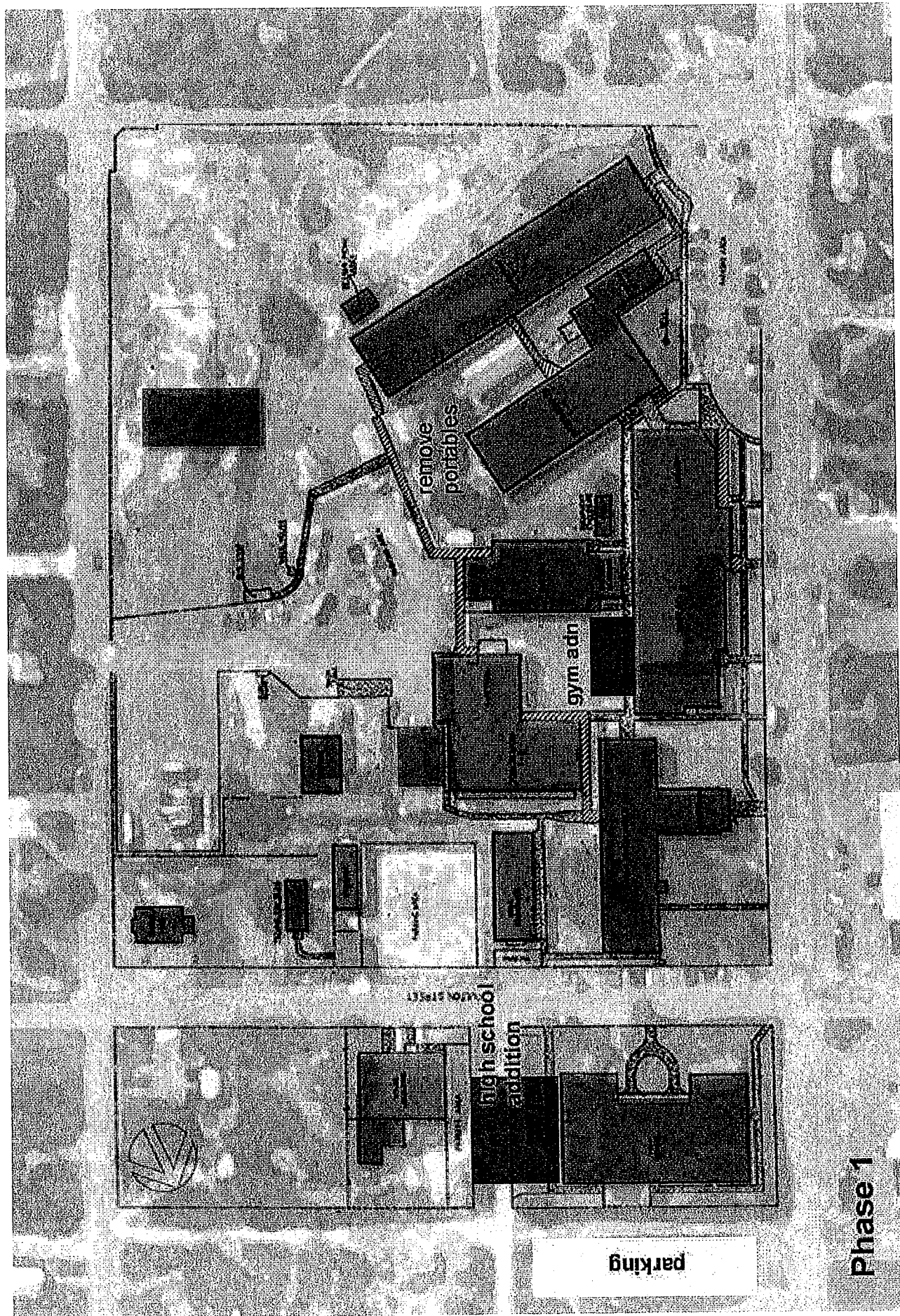
The following site master plan shows a possible building addition alternative that adds needed classroom space at the high school & elementary, plus an addition to the new gymnasium. A future phase is also shown that replaces older buildings with a new elementary/intermediate building.

If the district sees an accelerated growth rate from build-out of subdivisions &/or economic development, there will be a shortage of classrooms at the 10 year planning horizon. This will require a significant rethinking of the existing campus' future.

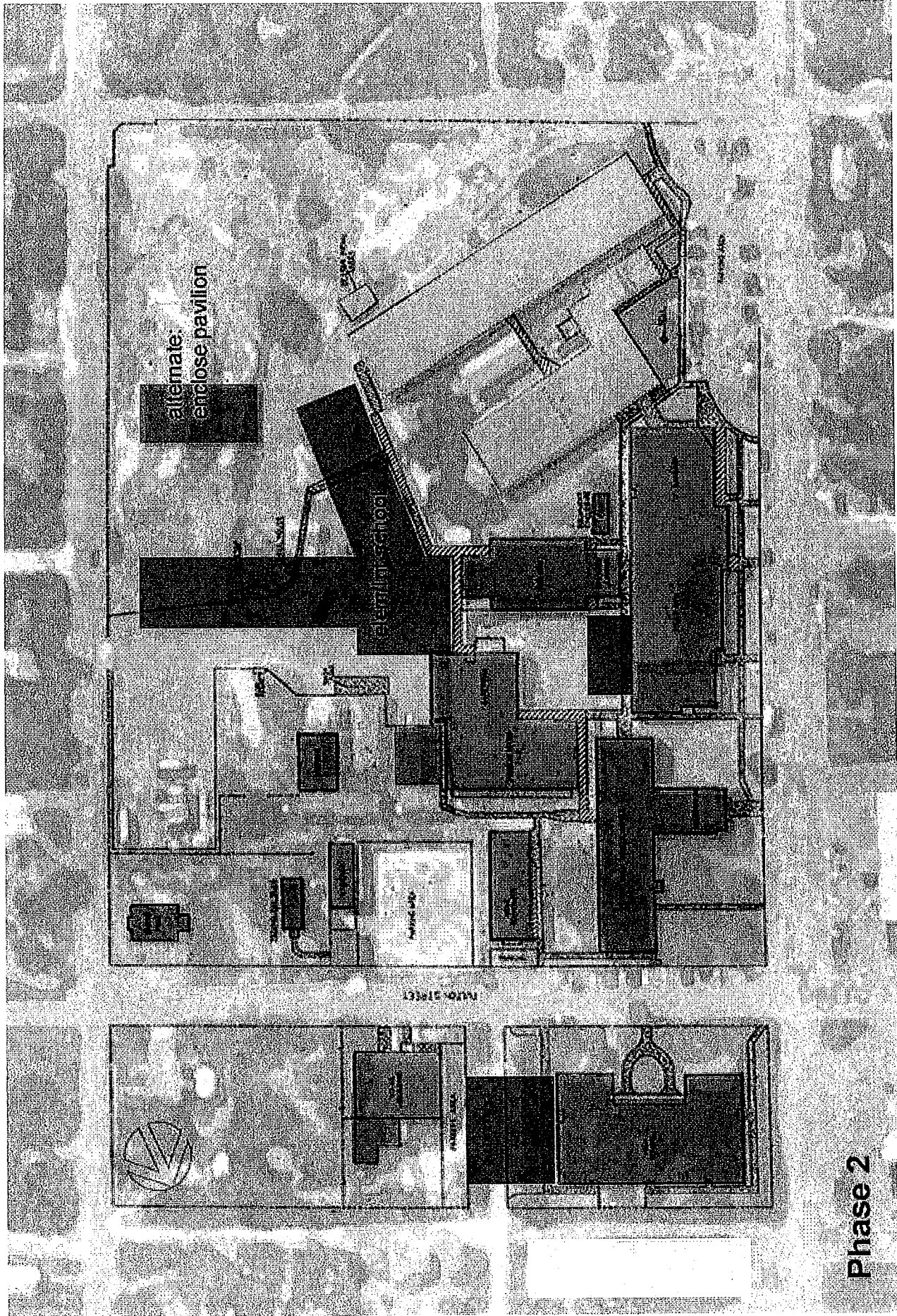
Finally, the proposed schedules assume a project initiation of November/2010 with construction complete for the 2012-13 school year.



**Existing**

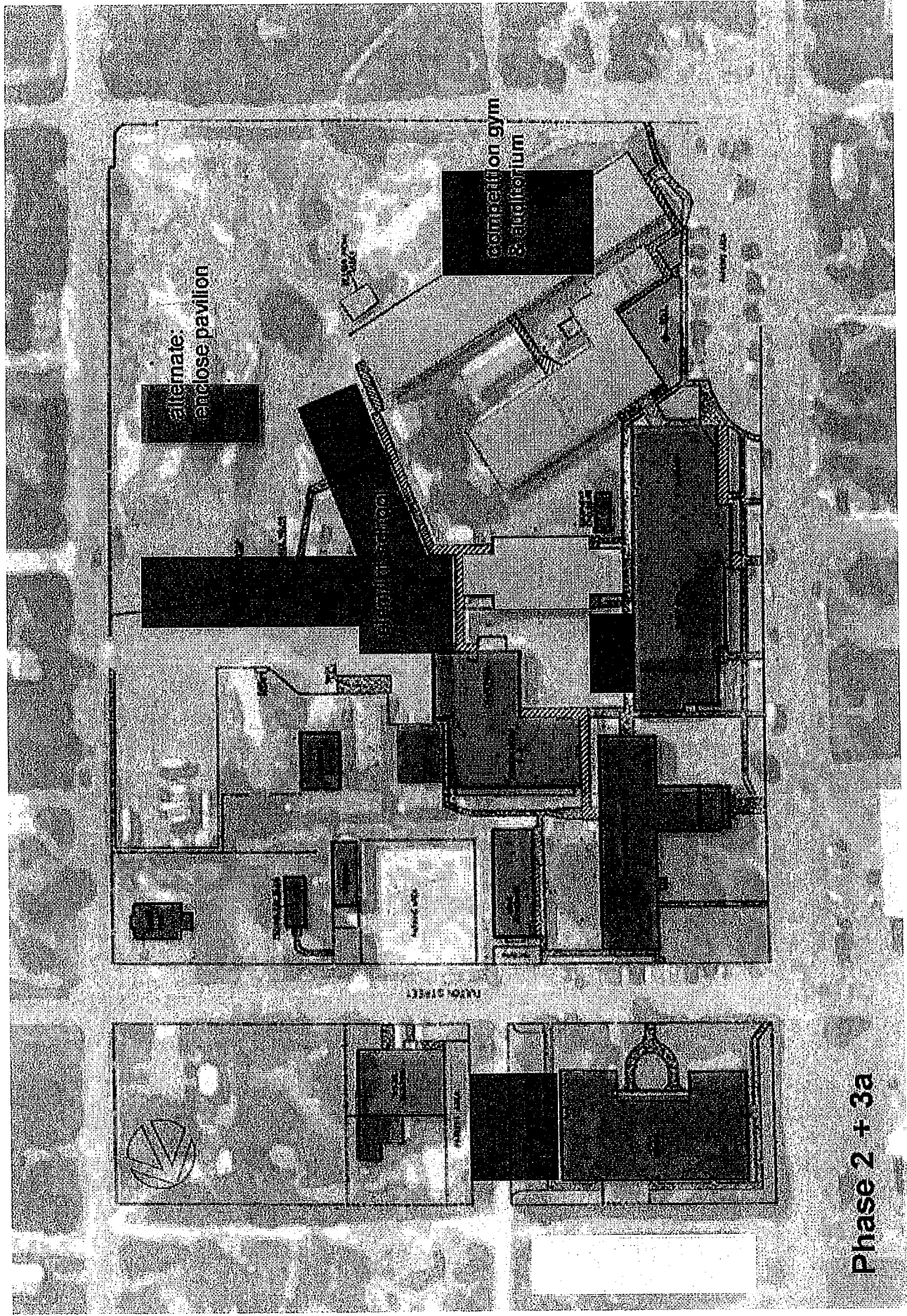


**Phase 1**

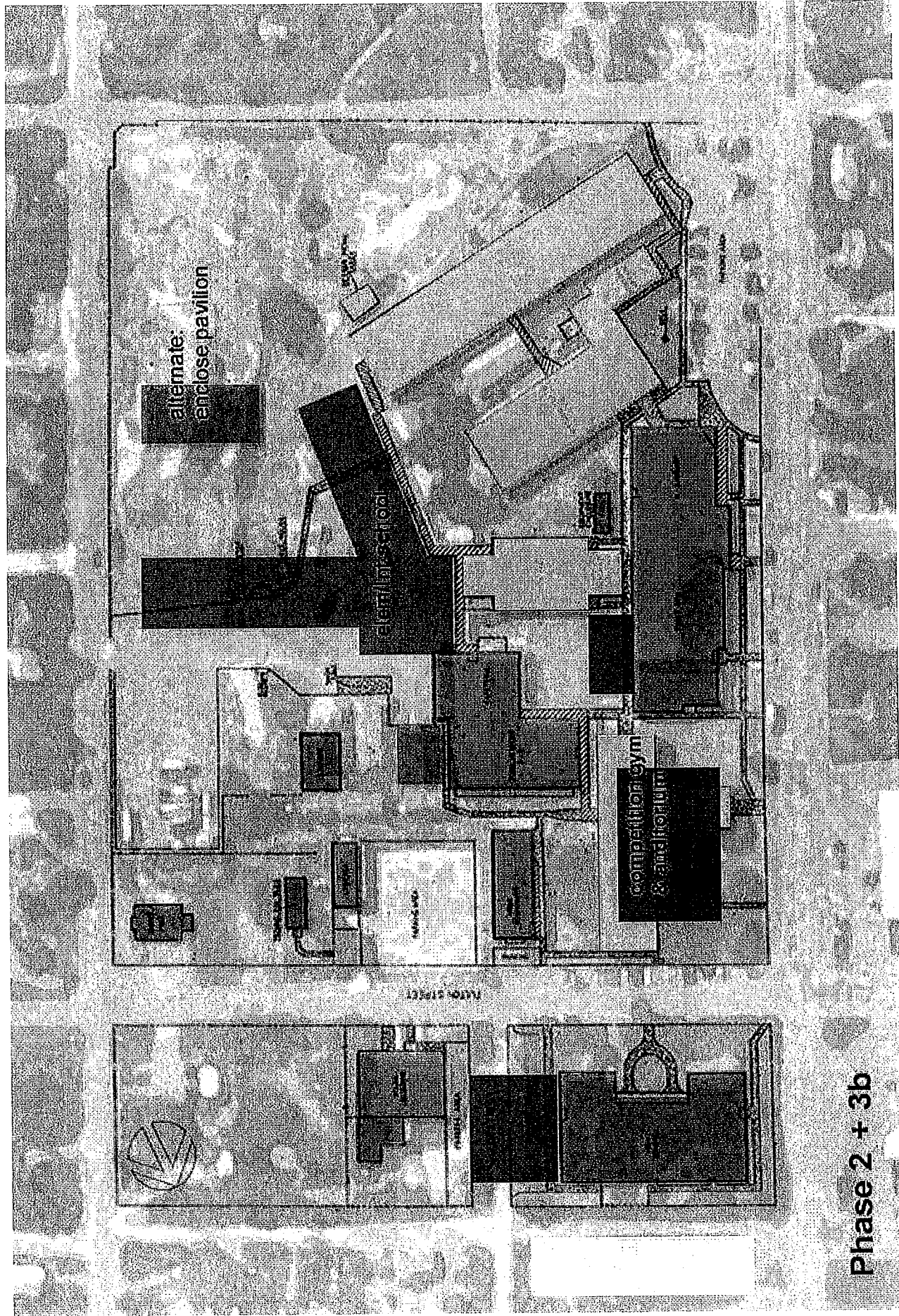


**Phase 2**





**Phase 2 + 3a**



**Phase 2 + 3b**

Preliminary Project Analysis

Brackett ISD - Phase 1

Estimated Building Program

	Room Name	SF Each	x	Quantity	Area	Subtotal
<b>High School Addition</b>						
1	Computer Lab	900	SF x	2	1,800	
2	Science Lab	1400	SF x	1	1,400	
3	Science Prep	300	SF x	1	300	
4	Classroom	700	SF x	2	1,400	
5	Life Skills	700	SF x	1	700	
6	Art Classroom	1200	SF x	1	1,200	
7	Principal/Counselor	500	SF x	1	500	
8	Student Restrooms/Jan	600	SF x	1	600	
9	Mech/Elec/Storage	250	SF x	1	250	
10	Hallways/walls	25% of above			2,038	10,188
<b>Gym Addition</b>						
11	B. Dressing Room	600	SF x	1	600	
12	B. Restroom	300	SF x	1	300	
13	G. Dressing Room	600	SF x	1	600	
14	G. Restroom	300	SF x	1	300	
15	Concession	500	SF x	1	500	
16	Mech/Elec/Storage	250	SF x	1	250	
17	Public Restroom/Jan	700	SF x	1	700	
18	Hallways/walls	25% of above			813	4,063
	<b>TOTAL</b>				<b>14,250</b>	<b>SF</b>

Preliminary Project Analysis

Brackett ISD - Phase 1

Estimated Project Budget

<b>A</b>	<b>Total Building Cost</b>	<b>14,250 SF x \$140.00</b>	<b>\$1,995,000</b>
B	Fixed Equipment	8.0% OF A	\$159,600
C	Site Development	14.0% OF A	\$279,300
<b>D</b>	<b>Total Construction*</b>	<b>A+B+C</b>	<b>\$2,433,900</b>
E	Site Remediation/ Demolition	unknown	\$0
F	Equip/Furnishings	5.0% OF A	\$99,750
G	Professional Fees	7.0% OF D	\$170,373
H	Contingencies	10.0% OF D	\$243,390
J	Administration/Legal	1.0% OF D	\$24,339
<b>K</b>	<b>Total Project Budget</b>	<b>D+E THRU J</b>	<b>\$2,971,752</b>

\*Total construction cost psf: \$170.80 (current dollars)

Estimated Project Schedule

Task	Start	Duration	End
Schematic Design Phase	11/2/2010	60 days	1/1/2011
<i>Owner review/approval</i>	1/1/2011	7 days	1/8/2011
Design Development Phase	1/8/2011	60 days	3/9/2011
<i>Owner review/approval</i>	3/9/2011	7 days	3/16/2011
Construction Documents Phase	3/16/2011	90 days	6/14/2011
<i>Owner review/approval</i>	6/14/2011	7 days	6/21/2011
Bidding & Negotiations Phase	6/21/2011	30 days	7/21/2011
Construction Phase	7/21/2011	330 days	6/15/2012
Occupancy	6/15/2012	15 days	6/30/2012
Available for Use	6/30/2012		
<b>TOTAL</b>		<b>606 days</b>	

Estimated Building Program

	Room Name	SF Each	x	Quantity	Area
	Elementary/Intermediate				
1	PK-1 Classrooms	800	SF x	9	7,200
2	2-6 Classrooms	700	SF x	15	10,500
3	Art Classroom	900	SF x	1	900
4	Computer Lab	900	SF x	1	900
5	Science Lab	1200	SF x	1	1,200
6	Special Education	700	SF x	1	700
7	Self Contained	350	SF x	1	350
8	Resource	350	SF x	1	350
9	Diagnostician	200	SF x	1	200
10	Therapy Room	200	SF x	1	200
11	Restroom	100	SF x	1	100
12	Title 1 Office	200	SF x	1	200
13	Abacus	350	SF x	1	350
14	ESL	700	SF x	1	700
15	GT	700	SF x	1	700
16	Principal	200	SF x	1	200
17	Secretary/Waiting	250	SF x	1	250
18	Conference/ ARD	250	SF x	1	250
19	Nurse	250	SF x	1	250
20	Counselor	200	SF x	1	200
21	Office Supply	150	SF x	1	150
22	Work Room	350	SF x	1	350
23	Break Room	350	SF x	1	350
24	Staff Restrooms	50	SF x	2	100
25	Student Restrooms/Jan	700	SF x	2	1,400
26	Storage	200	SF x	2	400
27	MDF	200	SF x	1	200
28	Book Room	350	SF x	1	350
29	Mech/Elec/Storage	200	SF x	2	400
30	Hallways/walls	25% of above			7,350
	<b>TOTAL</b>				<b>36,750</b>

Preliminary Project Analysis

Brackett ISD - Phase 2

5/7/2010

Estimated Project Budget

<b>A Total Building Cost</b>	<b>36,750 SF x \$135.00</b>	<b>\$4,961,250</b>
B Fixed Equipment	6.0% OF A	\$297,675
C Site Development	10.0% OF A	\$496,125
<b>D Total Construction*</b>	<b>A+B+C</b>	<b>\$5,755,050</b>
E Demolition		\$50,000
F Equip/Furnishings	1.0% OF A	\$49,613
G Professional Fees	7.0% OF D	\$402,854
H Contingencies	10.0% OF D	\$575,505
J Administration/Legal	1.0% OF D	\$57,551
<b>K Total Project Budget</b>	<b>D+E THRU J</b>	<b>\$6,890,572</b>

\*Total construction cost psf: \$156.60

(current dollars)

Estimated Project Schedule

Task	Start	Duration	End
Schematic Design Phase	11/2/2010	60 days	1/1/2011
<i>Owner review/approval</i>	1/1/2011	7 days	1/8/2011
Design Development Phase	1/8/2011	60 days	3/9/2011
<i>Owner review/approval</i>	3/9/2011	7 days	3/16/2011
Construction Documents Phase	3/16/2011	90 days	6/14/2011
<i>Owner review/approval</i>	6/14/2011	7 days	6/21/2011
Bidding & Negotiations Phase	6/21/2011	30 days	7/21/2011
Construction Phase	7/21/2011	330 days	6/15/2012
Occupancy	6/15/2012	15 days	6/30/2012
Available for Use	6/30/2012		
<b>TOTAL</b>		<b>606 days</b>	

Preliminary Project Analysis

Brackett ISD - Phase 3

Estimated Building Program

	Room Name	SF Each	x	Quantity	Area	Subtotal
<b>Performing Arts Center</b>						
1	Auditorium	600 seats	x	7	4,200	
2	Stage	1600 SF	x	1	1,600	
3	Dressing rooms	150 SF	x	2	300	
4	Light/sound booth	100 SF	x	1	100	
5	Prop Shop	250 SF	x	1	250	
6	Hallways/walls	15% of above			968	7,418
<b>Competition Gym</b>						
7	Gymnasium	10,000 SF	x	1	10,000	
8	Public Restrooms (shared)	400 SF	x	2	800	
9	Janitor/Storage	100 SF	x	1	100	
10	Concession	400 SF	x	1	400	
11	Lobby (shared)	600 SF	x	1	600	
12	V-Boys Dressing	400 SF	x	1	400	
13	JV-Boys Dressing	400 SF	x	1	400	
14	B-Shower/RR	200 SF	x	1	200	
15	V-Girls Dressing	400 SF	x	1	400	
16	JV-Girls Dressing	400 SF	x	1	400	
17	G-Shower/RR	200 SF	x	1	200	
18	Laundry	200 SF	x	1	200	
19	Trainer	200 SF	x	1	200	
20	Equipment Storage	100 SF	x	2	200	
21	Mechanical	150 SF	x	2	300	
22	Weight Room	800 SF	x	1	800	
23	Women Coach's Office	200 SF	x	1	200	
24	Hallways/walls	10% of above			1,580	17,380
	<b>TOTAL</b>				<b>24,798</b>	

Preliminary Project Analysis

Brackett ISD - Phase 3

Estimated Project Budget

<b>A Total Building Cost</b>	<b>24,798 SF x \$150.00</b>	<b>\$3,719,625</b>
B Fixed Equipment	8.0% OF A	\$297,570
C Site Development	10.0% OF A	\$371,963
<b>D Total Construction*</b>	<b>A+B+C</b>	<b>\$4,389,158</b>
E Demolition		\$25,000
F Equip/Furnishings	1.0% OF A	\$37,196
G Professional Fees	7.0% OF D	\$307,241
H Contingencies	10.0% OF D	\$438,916
J Administration/Legal	1.0% OF D	\$43,892
<b>K Total Project Budget</b>	<b>D+E THRU J</b>	<b>\$5,241,402</b>

\*Total construction cost psf: \$177.00 (current dollars)

Estimated Project Schedule

Task	Start	Duration	End
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<b>TOTAL</b>		<b>606 days</b>	