	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	68,000	SF	$ 3.65	$ 248,200.00	$ 37,230.00	$ 285,430.00
C1020	Interior Doors	Hollow Metal Fire Doors	68,000	EA	$ 1.94	$ 131,750.00	$ 19,762.50	$ 151,512.50
C2010	Stair Construction	Concrete Filled Metal Pan	68,000	SF	$ 2.16	$ 147,050.00	$ 22,057.50	$ 169,107.50
C3010	Wall Finishes	Paint - 2 coats, 2 sides	68,000	SF	$ 2.36	$ 160,650.00	$ 24,097.50	$ 184,747.50
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	68,000	SF	$ 4.32	$ 293,760.00	$ 44,064.00	$ 337,824.00
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	68,000	SF	$ 2.41	$ 163,880.00	$ 24,582.00	$ 188,462.00
D	Services							
D1010	Elevator and Lifts	Hydraulic passenger elevator	68,000	SF	$ 1.73	$ 117,300.00	$ 17,595.00	$ 134,895.00
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage (1F/60SF)	68,000	SF	$ 34.15	$ 2,322,200.00	$ 348,330.00	$ 2,670,530.00
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	68,000	SF	$ 6.63	$ 450,500.00	$ 67,575.00	$ 518,075.00
D2040	Rain Water Drainage	Roof Drains	68,000	SF	$ 0.64	$ 43,350.00	$ 6,502.50	$ 49,852.50
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	68,000	SF	$ 18.00	$ 1,224,000.00	$ 183,600.00	$ 1,407,600.00
D4030	Fire Protection	Sprinklers	68,000	SF	$ 4.94	$ 335,750.00	$ 50,362.50	$ 386,112.50
D5010	Elect Service - Distrib	Main Service, Panelboard, Feeders (2000A)	68,000	SF	$ 3.03	$ 205,700.00	$ 30,855.00	$ 236,555.00
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	68,000	SF	$ 22.84	$ 1,552,950.00	$ 232,942.50	$ 1,785,892.50
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	68,000	SF	$ 5.54	$ 376,550.00	$ 56,482.50	$ 433,032.50
D5090	Emergency Backup	Emergency Generator and Transfer Switch	68,000	SF	$ 3.31	$ 225,250.00	$ 33,787.50	$ 259,037.50

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	**Specialties**							
E1020	Specialty Equipment	Ancillary Equipment	68,000	SF	$ 41.55	$ 2,825,655.00	$ 423,848.25	$ 3,249,503.25
E1030	ADA Requirements	ADA Requirements for Staff and inmates	68,000	SF	$ 4.50	$ 306,000.00	$ 45,900.00	$ 351,900.00
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	68,000	SF	$ 12.79	$ 869,720.00	$ 130,458.00	$ 1,000,178.00
F	**LEED Equipment and Services**							
F1010	LEED Products	Leadership in Energy and Environmental Design 14%						$ 2,573,450.57
G	**Special Construction**							
F1010				SF	$ -	$ -	$ -	$ -
		Building Hard Cost per Sq Ft and Sub-Total			**$ 238.32**			**$ 21,209,781.32**
H	**Building Sitework and Infrastructure**							
H1030	Trenching	Utilities, 4' wide, 4' deep, bedding	4,000	LF	$ 16.89	$ 67,560.00	$ 10,134.00	$ 77,694.00
H2010	Parking Lot and Paving	Parking, Sally Port, Courtyard Paving, Curbs	18,000	SF	$ 23.33	$ 419,940.00	$ 62,991.00	$ 482,931.00
H4020	Site Lighting	30' Two Arm Brackets	25	EA	$ 2,700.00	$ 67,500.00	$ 10,125.00	$ 77,625.00
H4030	Storm Drainage	Storm Drainage	3,600	LF	$ 32.30	$ 116,280.00	$ 17,442.00	$ 133,722.00
H4035	WWTP	Waste Water Treatment Plant, Lift Station, Pipeline	1	EA	$ 615,000.00	$ 615,000.00	$ 92,250.00	$ 707,250.00
H4037	Ancillary Road	Gravel road (1/3 Mile)	15,000	LF	$ 2.98	$ 44,700.00	$ 6,705.00	$ 51,405.00
H4039	Fencing	12' Chain Link w/ 3 strands of barb & razor wire, gates	6,000	LF	$ 62.18	$ 373,080.00	$ 55,962.00	$ 429,042.00
H4040	Utility Building	House Generator, pumps, Switchgear	1,000	SF	$ 82.00	$ 82,000.00	$ 12,300.00	$ 94,300.00
H5010	Propane Tanks	Tanks & Associated Piping	68,000	SF	$ 1.02	$ 69,360.00	$ 10,404.00	$ 79,764.00
H5020	Elect/Tel Connection	Extensions, coordination	750	LF	$ 197.50	$ 148,125.00	$ 22,218.75	$ 170,343.75
H5030	Fire Hydrant	Fire Hydrant, Outlets, Controls, Fire Pump	68,000	SF	$ 3.11	$ 211,480.00	$ 31,722.00	$ 243,202.00
H5040	Landscaping	Walkways, Lawn, Basketball Hoop, Trees/bushes	9,000	SF	$ 3.35	$ 30,150.00	$ 4,522.50	$ 34,672.50
H5050	Water Tanks	150k Gal Tank, Pressure Tank & Associated Piping	150,000	GAL	$ 1.65	$ 247,500.00	$ 37,125.00	$ 284,625.00
		Building Sitework and Infrastructure Total						**$ 2,866,576.25**

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 45,174,859.33
Total Facility Soft Costs - Items 1 through Item 10						$ 19,137,476.43
1. Reserve Fund - 10% of Building Hard Cost						$ 2,603,738.29
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b) 1a Design Related Construction Contingency (5.0 % of Building Hard Cost) 1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 16% of Building Hard Cost From August 2007 to August 2017 - Mid point of Construction - 16.0 % of Building Hard Cost						$ 4,165,981.26
3. Construction Contingency -7% of Building Hard Cost Construction Contingency during construction - 7.0 % of Building Hard Cost						$ 1,822,616.80
4. Location Factor - 6% of Building Hard Cost Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						$ 1,562,242.97
5. Time Factor Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						$ 390,560.74

6. Pre-Construction Services			
6a. Design at Office	**18.00%**	$	4,686,728.92
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	**2.5%**	$	650,934.57
Site Investigations	2.50%		
6c. Assistance prior to Construction	**3.00%**	$	781,121.49
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Environmental Impact Assessment		$	520,747.66
Assessment - 2% of Building Hard Cost			
7. Construction Management Assistance		$	1,562,242.97
Management Assistance during Construction - 6%			
8. M & I Government		$	130,186.91
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	130,186.91
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	130,186.91
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	26,037,382.90
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	5,039,493.46
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	20,997,889.43
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						**$ 20,997,889.43**
	Demolition of Existing Work							
F1020		Demolition of existing		SF		$ -	$ -	$ -
A	**Substructure**							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	60,000	SF	$ 2.48	$ 148,800.00	$ 22,320.00	$ 171,120.00
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	60,000	SF	$ 0.78	$ 46,500.00	$ 6,975.00	$ 53,475.00
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	60,000	SF	$ 1.85	$ 111,000.00	$ 16,650.00	$ 127,650.00
B	**Shell**							
B1010	Structural Floors	Concrete slab with metal deck and beams	60,000	SF	$ 19.89	$ 1,193,250.00	$ 178,987.50	$ 1,372,237.50
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	60,000	SF	$ 13.56	$ 813,750.00	$ 122,062.50	$ 935,812.50
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	60,000	SF	$ 11.64	$ 698,250.00	$ 104,737.50	$ 802,987.50
B2030	Exterior Doors	Metal Doors	60,000	EA	$ 1.73	$ 103,500.00	$ 15,525.00	$ 119,025.00
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	60,000	SF	$ 7.81	$ 468,750.00	$ 70,312.50	$ 539,062.50
B3010	Roof Covering	Elastomeric Membrane	60,000	SF	$ 2.09	$ 125,250.00	$ 18,787.50	$ 144,037.50
B3020	Roof Openings	Roof Hatches	60,000	SF	$ 0.03	$ 1,500.00	$ 225.00	$ 1,725.00

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	60,000	SF	$ 3.65	$ 219,000.00	$ 32,850.00	$ 251,850.00
C1020	Interior Doors	Hollow Metal Fire Doors	60,000	EA	$ 1.94	$ 116,250.00	$ 17,437.50	$ 133,687.50
C2010	Stair Construction	Concrete Filled Metal Pan	60,000	SF	$ 2.16	$ 129,750.00	$ 19,462.50	$ 149,212.50
C3010	Wall Finishes	Paint - 2 coats, 2 sides	60,000	SF	$ 2.36	$ 141,750.00	$ 21,262.50	$ 163,012.50
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	60,000	SF	$ 4.32	$ 259,200.00	$ 38,880.00	$ 298,080.00
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	60,000	SF	$ 2.41	$ 144,600.00	$ 21,690.00	$ 166,290.00
D	Services							
D1010	Elevator and Lifts	Hydraulic passenger elevator	60,000	SF	$ 1.73	$ 103,500.00	$ 15,525.00	$ 119,025.00
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage (1F/60SF)	60,000	SF	$ 34.15	$ 2,049,000.00	$ 307,350.00	$ 2,356,350.00
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	60,000	SF	$ 6.63	$ 397,500.00	$ 59,625.00	$ 457,125.00
D2040	Rain Water Drainage	Roof Drains	60,000	SF	$ 0.64	$ 38,250.00	$ 5,737.50	$ 43,987.50
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	60,000	SF	$ 18.00	$ 1,080,000.00	$ 162,000.00	$ 1,242,000.00
D4030	Fire Protection	Sprinklers	60,000	SF	$ 4.94	$ 296,250.00	$ 44,437.50	$ 340,687.50
D5010	Elect Service - Distrib	Main Service, Panelboard, Feeders (2000A)	60,000	SF	$ 3.03	$ 181,500.00	$ 27,225.00	$ 208,725.00
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	60,000	SF	$ 22.84	$ 1,370,250.00	$ 205,537.50	$ 1,575,787.50
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	60,000	SF	$ 5.54	$ 332,250.00	$ 49,837.50	$ 382,087.50
D5090	Emergency Backup	Emergency Generator and Transfer Switch	60,000	SF	$ 3.31	$ 198,750.00	$ 29,812.50	$ 228,562.50

Facility Cost
Tier III

September 10, 2007

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	**Specialties**							
E1020	Specialty Equipment	Ancillary Equipment	60,000	SF	$ 37.84	$ 2,270,696.50	$ 340,604.78	$ 2,611,303.28
E1030	ADA Requirements	ADA Requirements for Staff and inmates	60,000	SF	$ 4.50	$ 270,000.00	$ 40,500.00	$ 310,500.00
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	60,000	SF	$ 12.79	$ 767,400.00	$ 115,110.00	$ 882,510.00
F	**LEED Equipment and Services**							
F1010	LEED Products	Leadership in Energy and Environmental Design 14%						$ 2,234,864.91
G	**Special Construction**							
F1010				SF	$ -	$ -	$ -	$ -
		Building Hard Cost per Sq Ft and Sub-Total			$ 234.61			$ 18,422,780.88
H	**Building Sitework and Infrastructure**							
H1030	Trenching	Utilities, 4' wide, 4' deep, bedding	4,000	LF	$ 16.89	$ 67,560.00	$ 10,134.00	$ 77,694.00
H2010	Parking Lot and Paving	Parking, Salty Port, Courtyard Paving, Curbs	14,000	SF	$ 23.33	$ 326,620.00	$ 48,993.00	$ 375,613.00
H4020	Site Lighting	30' Two Arm Brackets	20	EA	$ 2,700.00	$ 54,000.00	$ 8,100.00	$ 62,100.00
H4030	Storm Drainage	Storm Drainage	3,600	LF	$ 32.30	$ 116,280.00	$ 17,442.00	$ 133,722.00
H4035	WWTP	Waste Water Treatment Plant, Lift Station, Pipeline	1	EA	$ 615,000.00	$ 615,000.00	$ 92,250.00	$ 707,250.00
H4037	Ancillary Road	Gravel road (1/3 Mile)	15,000	LF	$ 2.98	$ 44,700.00	$ 6,705.00	$ 51,405.00
H4039	Fencing	12' Chain Link w/ 3 strands of barb & razor wire, gates	5,500	LF	$ 62.18	$ 341,990.00	$ 51,298.50	$ 393,288.50
H4040	Utility Building	House Generator, pumps, Switchgear	1,000	SF	$ 82.00	$ 82,000.00	$ 12,300.00	$ 94,300.00
H5010	Propane Tanks	Tanks & Associated Piping	60,000	SF	$ 1.02	$ 61,200.00	$ 9,180.00	$ 70,380.00
H5020	Elect/Tel Connection	Extensions, coordination	750	LF	$ 197.50	$ 148,125.00	$ 22,218.75	$ 170,343.75
H5030	Fire Hydrant	Fire Hydrant, Outlets, Controls, Fire Pump	60,000	SF	$ 3.11	$ 186,600.00	$ 27,990.00	$ 214,590.00
H5040	Landscaping	Walkways, Lawn, Basketball Hoop, Trees/bushes	9,000	SF	$ 3.35	$ 30,150.00	$ 4,522.50	$ 34,672.50
H5050	Water Tanks	100k Gal Tank, Pressure Tank & Associated Piping	100,000	GAL	$ 1.65	$ 165,000.00	$ 24,750.00	$ 189,750.00
		Building Sitework and Infrastructure Total						$ 2,575,108.75

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Project Summary	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Total Cost - Total of Hard and Soft Costs						$ 37,807,498.46
Total Facility Soft Costs - Items 1 through Item 10						$ 16,016,433.07
1. Reserve Fund - 10% of Building Hard Cost						$ 2,179,106.54
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b) 1a Design Related Construction Contingency (5.0 % of Building Hard Cost) 1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 16% of Building Hard Cost From August 2007 to August 2017 - Mid point of Construction - 16.0 % of Building Hard Cost						$ 3,486,570.46
3. Construction Contingency -7% of Building Hard Cost Construction Contingency during construction - 7.0 % of Building Hard Cost						$ 1,525,374.58
4. Location Factor - 6% of Building Hard Cost Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						$ 1,307,463.92
5. Time Factor Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						$ 326,865.98

Facility Cost
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6. Pre-Construction Services		
6a. Design at Office	**18.00%**	**$ 3,922,391.77**
Architectural Design	2.75%	
Interior design	1.20%	
Civil Design	1.20%	
Structural Design	1.40%	
Mechanical Design	1.25%	
Electrical Design	1.25%	
Landscape Design	0.20%	
Specialty Security Design	1.25%	
Geotechnical Investigation	1.00%	
Structural Investigation	0.50%	
Hazardous Materials Consult/Investigation	1.00%	
6b. Site Investigations	**2.5%**	**$ 544,776.63**
Site Investigations	2.50%	
6c. Assistance prior to Construction	**3.00%**	**$ 653,731.96**
Estimating	2.00%	
Scheduling	0.70%	
Constructability Review	0.30%	
6d. Environmental Impact Assessment		**$ 435,821.31**
Assessment - 2% of Building Hard Cost		
7. Construction Management Assistance		**$ 1,307,463.92**
Management Assistance during Construction - 6%		
8. M & I Government		**$ 108,955.33**
One-Half percent of Building Hard Cost		
9. D & C - Government PC&B		**$ 108,955.33**
One-Half percent of Building Hard Cost		
10. D & C - Government Travel and Inspection		**$ 108,955.33**
One-Half percent of Building Hard Cost		
Total Building Hard Cost incl Gen Contr. Markup		**$ 21,791,066.39**
General Contractor's		
Gen Cond, Bond, Overhead and Profit 22%		**$ 4,217,625.56**
Construction General Cond, Overhead and Profit - Total	24.0%	
Profit	10.00%	
Overhead	8.00%	
Insurance	1.25%	
Bond	2.40%	
General Conditions	2.30%	
Subcontractor's Costs		**$ 17,573,439.83**
Including Markup, from next page		
Special Structures		

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 17,573,439.83
	Demolition of Existing Work							
F1020		Demolition of existing		SF		$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	50,000	SF	$ 2.48	$ 124,000.00	$ 18,600.00	$ 142,600.00
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	50,000	SF	$ 0.78	$ 38,750.00	$ 5,812.50	$ 44,562.50
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	50,000	SF	$ 1.85	$ 92,500.00	$ 13,875.00	$ 106,375.00
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	50,000	SF	$ 19.89	$ 994,375.00	$ 149,156.25	$ 1,143,531.25
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	50,000	SF	$ 13.56	$ 678,125.00	$ 101,718.75	$ 779,843.75
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	50,000	SF	$ 11.64	$ 581,875.00	$ 87,281.25	$ 669,156.25
B2030	Exterior Doors	Metal Doors	50,000	EA	$ 1.73	$ 86,250.00	$ 12,937.50	$ 99,187.50
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	50,000	SF	$ 7.81	$ 390,625.00	$ 58,593.75	$ 449,218.75
B3010	Roof Covering	Elastomeric Membrane	50,000	SF	$ 2.09	$ 104,375.00	$ 15,656.25	$ 120,031.25
B3020	Roof Openings	Roof Hatches	50,000	SF	$ 0.03	$ 1,250.00	$ 187.50	$ 1,437.50

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	50,000	SF	$ 3.65	$ 182,500.00	$ 27,375.00	$ 209,875.00
C1020	Interior Doors	Hollow Metal Fire Doors	50,000	EA	$ 1.94	$ 96,875.00	$ 14,531.25	$ 111,406.25
C2010	Stair Construction	Concrete Filled Metal Pan	50,000	SF	$ 2.16	$ 108,125.00	$ 16,218.75	$ 124,343.75
C3010	Wall Finishes	Paint - 2 coats, 2 sides	50,000	SF	$ 2.36	$ 118,125.00	$ 17,718.75	$ 135,843.75
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	50,000	SF	$ 4.32	$ 216,000.00	$ 32,400.00	$ 248,400.00
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	50,000	SF	$ 2.41	$ 120,500.00	$ 18,075.00	$ 138,575.00
D	Services							
D1010	Elevator and Lifts	Hydraulic passenger elevator	50,000	SF	$ 1.73	$ 86,250.00	$ 12,937.50	$ 99,187.50
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage (1F/60SF)	50,000	SF	$ 34.15	$ 1,707,500.00	$ 256,125.00	$ 1,963,625.00
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	50,000	SF	$ 6.63	$ 331,250.00	$ 49,687.50	$ 380,937.50
D2040	Rain Water Drainage	Roof Drains	50,000	SF	$ 0.64	$ 31,875.00	$ 4,781.25	$ 36,656.25
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	50,000	SF	$ 18.00	$ 900,000.00	$ 135,000.00	$ 1,035,000.00
D4030	Fire Protection	Sprinklers	50,000	SF	$ 4.94	$ 246,875.00	$ 37,031.25	$ 283,906.25
D5010	Elect Service - Distrib	Main Service, Panelboard, Feeders (2000A)	50,000	SF	$ 3.03	$ 151,250.00	$ 22,687.50	$ 173,937.50
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	50,000	SF	$ 22.84	$ 1,141,875.00	$ 171,281.25	$ 1,313,156.25
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	50,000	SF	$ 5.54	$ 276,875.00	$ 41,531.25	$ 318,406.25
D5090	Emergency Backup	Emergency Generator and Transfer Switch	50,000	SF	$ 3.31	$ 165,625.00	$ 24,843.75	$ 190,468.75

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Facility Cost
Tier III

September 10, 2007

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	**Specialties**							
E1020	Specialty Equipment	Ancillary Equipment	50,000	SF	$ 33.17	$ 1,658,464.50	$ 248,769.68	$ 1,907,234.18
E1030	ADA Requirements	ADA Requirements for Staff and inmates	50,000	SF	$ 4.50	$ 225,000.00	$ 33,750.00	$ 258,750.00
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	50,000	SF	$ 12.79	$ 639,500.00	$ 95,925.00	$ 735,425.00
F	**LEED Equipment and Services**							
F1010	LEED Products	Leadership in Energy and Environmental Design 14%						$ 1,824,748.16
G	**Special Construction**							
F1010				SF	$ -	$ -	$ -	$ -
		Building Hard Cost per Sq Ft and Sub-Total			$ 229.93			$ 15,045,826.08
H	**Building Sitework and Infrastructure**							
H1030	Trenching	Utilities, 4' wide, 4' deep, bedding	4,000	LF	$ 16.89	$ 67,560.00	$ 10,134.00	$ 77,694.00
H2010	Parking Lot and Paving	Parking, Sally Port, Courtyard Paving, Curbs	14,000	SF	$ 23.33	$ 326,620.00	$ 48,993.00	$ 375,613.00
H4020	Site Lighting	30' Two Arm Brackets	20	EA	$ 2,700.00	$ 54,000.00	$ 8,100.00	$ 62,100.00
H4030	Storm Drainage	Storm Drainage	3,600	LF	$ 32.30	$ 116,280.00	$ 17,442.00	$ 133,722.00
H4035	WWTP	Waste Water Treatment Plant, Lift Station, Pipeline	1	EA	$ 615,000.00	$ 615,000.00	$ 92,250.00	$ 707,250.00
H4037	Ancillary Road	Gravel road (1/3 Mile)	15,000	LF	$ 2.98	$ 44,700.00	$ 6,705.00	$ 51,405.00
H4039	Fencing	12' Chain Link w/ 3 strands of barb & razor wire, gates	5,500	LF	$ 62.18	$ 341,990.00	$ 51,298.50	$ 393,288.50
H4040	Utility Building	House Generator, pumps, Switchgear	1,000	SF	$ 82.00	$ 82,000.00	$ 12,300.00	$ 94,300.00
H5010	Propane Tanks	Tanks & Associated Piping	50,000	SF	$ 1.02	$ 51,000.00	$ 7,650.00	$ 58,650.00
H5020	Elect/Tel Connection	Extensions, coordination	750	LF	$ 197.50	$ 148,125.00	$ 22,218.75	$ 170,343.75
H5030	Fire Hydrant	Fire Hydrant, Outlets, Controls, Fire Pump	50,000	SF	$ 3.11	$ 155,500.00	$ 23,325.00	$ 178,825.00
H5040	Landscaping	Walkways, Lawn, Basketball Hoop, Trees/bushes	9,000	SF	$ 3.35	$ 30,150.00	$ 4,522.50	$ 34,672.50
H5050	Water Tanks	100k Gal Tank, Pressure Tank & Associated Piping	100,000	GAL	$ 1.65	$ 165,000.00	$ 24,750.00	$ 189,750.00
		Building Sitework and Infrastructure Total						$ 2,527,613.75

Project Summary	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Total Cost - Total of Hard and Soft Costs						$ 66,328,639.49
Total Facility Soft Costs - Items 1 through Item 10						$ 28,098,876.09
1. Reserve Fund - 10% of Building Hard Cost						$ 3,822,976.34
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b)						
1a Design Related Construction Contingency (5.0 % of Building Hard Cost)						
1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 16% of Building Hard Cost						$ 6,116,762.14
From August 2007 to August 2017 - Mid point of Construction - 16.0 % of Building Hard Cost						
3. Construction Contingency -7% of Building Hard Cost						$ 2,676,083.44
Construction Contingency during construction - 7.0 % of Building Hard Cost						
4. Location Factor - 6% of Building Hard Cost						$ 2,293,785.80
Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						
5. Time Factor						$ 573,446.45
Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						

6. Pre-Construction Services		
6a. Design at Office	**18.00%**	**$ 6,881,357.41**
Architectural Design	2.75%	
Interior design	1.20%	
Civil Design	1.20%	
Structural Design	1.40%	
Mechanical Design	1.25%	
Electrical Design	1.25%	
Landscape Design	0.20%	
Specialty Security Design	1.25%	
Geotechnical Investigation	1.00%	
Structural Investigation	0.50%	
Hazardous Materials Consult/Investigation	1.00%	
6b. Site Investigations	**2.5%**	**$ 955,744.08**
Site Investigations	2.50%	
6c. Assistance prior to Construction	**3.00%**	**$ 1,146,892.90**
Estimating	2.00%	
Scheduling	0.70%	
Constructability Review	0.30%	
6d. Environmental Impact Assessment		**$ 764,595.27**
Assessment - 2% of Building Hard Cost		
7. Construction Management Assistance		**$ 2,293,785.80**
Management Assistance during Construction - 6%		
8. M & I Government		**$ 191,148.82**
One-Half percent of Building Hard Cost		
9. D & C - Government PC&B		**$ 191,148.82**
One-Half percent of Building Hard Cost		
10. D & C - Government Travel and Inspection		**$ 191,148.82**
One-Half percent of Building Hard Cost		
Total Building Hard Cost incl Gen Contr. Markup		**$ 38,229,763.39**
General Contractor's		
Gen Cond, Bond, Overhead and Profit 22%		**$ 7,399,309.04**
Construction General Cond, Overhead and Profit - Total	24.0%	
Profit	10.00%	
Overhead	8.00%	
Insurance	1.25%	
Bond	2.40%	
General Conditions	2.30%	
Subcontractor's Costs		**$ 30,830,454.35**
Including Markup, from next page		
Special Structures		

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 30,830,454.35
	Demolition of Existing Work							
F1020		Demolition of existing		SF		$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	84,000	SF	$ 2.48	$ 208,320.00	$ 31,248.00	$ 239,568.00
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	84,000	SF	$ 0.78	$ 65,100.00	$ 9,765.00	$ 74,865.00
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	84,000	SF	$ 1.85	$ 155,400.00	$ 23,310.00	$ 178,710.00
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	84,000	SF	$ 19.89	$ 1,670,550.00	$ 250,582.50	$ 1,921,132.50
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	84,000	SF	$ 13.56	$ 1,139,250.00	$ 170,887.50	$ 1,310,137.50
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	84,000	SF	$ 11.64	$ 977,550.00	$ 146,632.50	$ 1,124,182.50
B2030	Exterior Doors	Metal Doors	84,000	EA	$ 1.73	$ 144,900.00	$ 21,735.00	$ 166,635.00
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	84,000	SF	$ 7.81	$ 656,250.00	$ 98,437.50	$ 754,687.50
B3010	Roof Covering	Elastomeric Membrane	84,000	SF	$ 2.09	$ 175,350.00	$ 26,302.50	$ 201,652.50
B3020	Roof Openings	Roof Hatches	84,000	SF	$ 0.03	$ 2,100.00	$ 315.00	$ 2,415.00

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	84,000	SF	$ 3.65	$ 306,600.00	$ 45,990.00	$ 352,590.00
C1020	Interior Doors	Hollow Metal Fire Doors	84,000	EA	$ 1.94	$ 162,750.00	$ 24,412.50	$ 187,162.50
C2010	Stair Construction	Concrete Filled Metal Pan	84,000	SF	$ 2.16	$ 181,650.00	$ 27,247.50	$ 208,897.50
C3010	Wall Finishes	Paint - 2 coats, 2 sides	84,000	SF	$ 2.36	$ 198,450.00	$ 29,767.50	$ 228,217.50
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	84,000	SF	$ 4.32	$ 362,880.00	$ 54,432.00	$ 417,312.00
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	84,000	SF	$ 2.41	$ 202,440.00	$ 30,366.00	$ 232,806.00
D	Services							
D1010	Elevator and Lifts	Hydraulic passenger elevator	84,000	SF	$ 1.73	$ 144,900.00	$ 21,735.00	$ 166,635.00
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage (1F/60SF)	84,000	SF	$ 34.15	$ 2,868,600.00	$ 430,290.00	$ 3,298,890.00
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	84,000	SF	$ 6.63	$ 556,500.00	$ 83,475.00	$ 639,975.00
D2040	Rain Water Drainage	Roof Drains	84,000	SF	$ 0.64	$ 53,550.00	$ 8,032.50	$ 61,582.50
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	84,000	SF	$ 18.00	$ 1,512,000.00	$ 226,800.00	$ 1,738,800.00
D4030	Fire Protection	Sprinklers	84,000	SF	$ 4.94	$ 414,750.00	$ 62,212.50	$ 476,962.50
D5010	Elect Service - Distrib	Main Service, Panelboard, Feeders (2000A)	84,000	SF	$ 3.03	$ 254,100.00	$ 38,115.00	$ 292,215.00
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	84,000	SF	$ 22.84	$ 1,918,350.00	$ 287,752.50	$ 2,206,102.50
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	84,000	SF	$ 5.54	$ 465,150.00	$ 69,772.50	$ 534,922.50
D5090	Emergency Backup	Emergency Generator and Transfer Switch	84,000	SF	$ 3.31	$ 278,250.00	$ 41,737.50	$ 319,987.50

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	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	84,000	SF	$ 54.58	$ 4,584,410.12	$ 687,661.52	$ 5,272,071.64
E1030	ADA Requirements	ADA Requirements for Staff and inmates	84,000	SF	$ 4.50	$ 378,000.00	$ 56,700.00	$ 434,700.00
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	84,000	SF	$ 12.79	$ 1,074,360.00	$ 161,154.00	$ 1,235,514.00
F	LEED Equipment and Services							
F1010	LEED Products	Leadership in Energy and Environmental Design 14%						$ 3,355,085.46
G	Special Construction							
F1010				SF	$ -	$ -	$ -	$ -
		Building Hard Cost per Sq Ft and Sub-Total			**$ 251.34**			**$ 27,634,414.60**
H	Building Sitework and Infrastructure							
H1030	Trenching	Utilities, 4' wide, 4' deep, bedding	4,000	LF	$ 16.89	$ 67,560.00	$ 10,134.00	$ 77,694.00
H2010	Parking Lot and Paving	Parking, Safty Port, Courtyard Paving, Curbs	22,000	SF	$ 23.33	$ 513,260.00	$ 76,989.00	$ 590,249.00
H4020	Site Lighting	30' Two Arm Brackets	30	EA	$ 2,700.00	$ 81,000.00	$ 12,150.00	$ 93,150.00
H4030	Storm Drainage	Storm Drainage	3,600	LF	$ 32.30	$ 116,280.00	$ 17,442.00	$ 133,722.00
H4035	WWTP	Waste Water Treatment Plant, Lift Station, Pipeline	1	EA	$ 615,000.00	$ 615,000.00	$ 92,250.00	$ 707,250.00
H4037	Ancillary Road	Gravel road (1/3 Mile)	15,000	LF	$ 2.98	$ 44,700.00	$ 6,705.00	$ 51,405.00
H4039	Fencing	12' Chain Link w/ 3 strands of barb & razor wire, gates	6,500	LF	$ 62.18	$ 404,170.00	$ 60,625.50	$ 464,795.50
H4040	Utility Building	House Generator, pumps, Switchgear	1,000	SF	$ 82.00	$ 82,000.00	$ 12,300.00	$ 94,300.00
H5010	Propane Tanks	Tanks & Associated Piping	84,000	SF	$ 1.02	$ 85,680.00	$ 12,852.00	$ 98,532.00
H5020	Elect/Tel Connection	Extensions, coordination	750	LF	$ 197.50	$ 148,125.00	$ 22,218.75	$ 170,343.75
H5030	Fire Hydrant	Fire Hydrant, Outlets, Controls, Fire Pump	84,000	SF	$ 3.11	$ 261,240.00	$ 39,186.00	$ 300,426.00
H5040	Landscaping	Walkways, Lawn, Basketball Hoop, Trees/bushes	9,000	SF	$ 3.35	$ 30,150.00	$ 4,522.50	$ 34,672.50
H5050	Water Tanks	200k Gal Tank, Pressure Tank & Associated Piping	200,000	GAL	$ 1.65	$ 330,000.00	$ 49,500.00	$ 379,500.00
		Building Sitework and Infrastructure Total						**$ 3,198,039.75**

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	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 19,503,687.96
Total Facility Soft Costs - Items 1 through Item 10						$ 8,262,369.25
1. Reserve Fund - 10% of Building Hard Cost						$ 1,124,131.87
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b)						
1a Design Related Construction Contingency (5.0 % of Building Hard Cost)						
1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 16% of Building Hard Cost						$ 1,798,610.99
From August 2007 to August 2017 - Mid point of Construction - 16.0 % of Building Hard Cost						
3. Construction Contingency -7% of Building Hard Cost						$ 786,892.31
Construction Contingency during construction - 7.0 % of Building Hard Cost						
4. Location Factor - 6% of Building Hard Cost						$ 674,479.12
Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						
5. Time Factor						$ 168,619.78
Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						

Facility Cost
Tier II

September 10, 2007

6. Pre-Construction Services			
6a. Design at Office	**18.00%**	$	2,023,437.37
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	**2.5%**	$	281,032.97
Site Investigations	2.50%		
6c. Assistance prior to Construction	**3.00%**	$	337,239.56
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Environmental Impact Assessment		$	224,826.37
Assessment - 2% of Building Hard Cost			
7. Construction Management Assistance		$	674,479.12
Management Assistance during Construction - 6%			
8. M & I Government		$	56,206.59
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	56,206.59
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	56,206.59
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	11,241,318.71
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	2,175,739.11
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	9,065,579.61
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 9,065,579.61
	Demolition of Existing Work							
F1020		Demolition of existing		SF		$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	25,000	SF	$ 2.48	$ 62,000.00	$ 9,300.00	$ 71,300.00
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	25,000	SF	$ 0.78	$ 19,375.00	$ 2,906.25	$ 22,281.25
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	25,000	SF	$ 1.85	$ 46,250.00	$ 6,937.50	$ 53,187.50
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	25,000	SF	$ 19.89	$ 497,187.50	$ 74,578.13	$ 571,765.63
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	25,000	SF	$ 13.56	$ 339,062.50	$ 50,859.38	$ 389,921.88
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	25,000	SF	$ 11.64	$ 290,937.50	$ 43,640.63	$ 334,578.13
B2030	Exterior Doors	Metal Doors	25,000	EA	$ 1.73	$ 43,125.00	$ 6,468.75	$ 49,593.75
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	25,000	SF	$ 7.81	$ 195,312.50	$ 29,296.88	$ 224,609.38
B3010	Roof Covering	Elastomeric Membrane	25,000	SF	$ 2.09	$ 52,187.50	$ 7,828.13	$ 60,015.63
B3020	Roof Openings	Roof Hatches	25,000	SF	$ 0.03	$ 625.00	$ 93.75	$ 718.75

	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	25,000	SF	$ 3.65	$ 91,250.00	$ 13,687.50	$ 104,937.50
C1020	Interior Doors	Hollow Metal Fire Doors	25,000	EA	$ 1.94	$ 48,437.50	$ 7,265.63	$ 55,703.13
C2010	Stair Construction	Concrete Filled Metal Pan	25,000	SF	$ 2.16	$ 54,062.50	$ 8,109.38	$ 62,171.88
C3010	Wall Finishes	Paint - 2 coats, 2 sides	25,000	SF	$ 2.36	$ 59,062.50	$ 8,859.38	$ 67,921.88
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	25,000	SF	$ 4.32	$ 108,000.00	$ 16,200.00	$ 124,200.00
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	25,000	SF	$ 2.41	$ 60,250.00	$ 9,037.50	$ 69,287.50
D	Services							
D1010	Elevator and Lifts	Hydraulic passenger elevator	25,000	SF	$ 1.73	$ 43,125.00	$ 6,468.75	$ 49,593.75
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage (1F/60SF)	25,000	SF	$ 34.15	$ 853,750.00	$ 128,062.50	$ 981,812.50
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	25,000	SF	$ 6.63	$ 165,625.00	$ 24,843.75	$ 190,468.75
D2040	Rain Water Drainage	Roof Drains	25,000	SF	$ 0.64	$ 15,937.50	$ 2,390.63	$ 18,328.13
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	25,000	SF	$ 18.00	$ 450,000.00	$ 67,500.00	$ 517,500.00
D4030	Fire Protection	Sprinklers	25,000	SF	$ 4.94	$ 123,437.50	$ 18,515.63	$ 141,953.13
D5010	Elect Service - Distrib	Main Service, Panelboard, Feeders (2000A)	25,000	SF	$ 3.03	$ 75,625.00	$ 11,343.75	$ 86,968.75
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	25,000	SF	$ 22.84	$ 570,937.50	$ 85,640.63	$ 656,578.13
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	25,000	SF	$ 5.54	$ 138,437.50	$ 20,765.63	$ 159,203.13
D5090	Emergency Backup	Emergency Generator and Transfer Switch	25,000	SF	$ 3.31	$ 82,812.50	$ 12,421.88	$ 95,234.38

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Facility Cost
Tier II.I

September 10, 2007

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	**Specialties**							
E1020	Specialty Equipment	Ancillary Equipment	25,000	SF	$ 39.26	$ 981,487.50	$ 147,223.13	$ 1,128,710.63
E1030	ADA Requirements	ADA Requirements for Staff and inmates	25,000	SF	$ 4.50	$ 112,500.00	$ 16,875.00	$ 129,375.00
E1040	Warmup-Kitchen	Stainless Steel Kitchen/Food Servie Equipment	25,000	SF	$ 9.43	$ 235,750.00	$ 35,362.50	$ 271,112.50
F	**LEED Equipment and Services**							
F1010	LEED Products	Leadership in Energy and Environmental Design 14%						$ 923,363.18
G	**Special Construction**							
F1010				SF	$ -	$ -	$ -	$ -
		Building Hard Cost per Sq Ft and Sub-Total			$ 232.66			$ 7,612,395.68
H	**Building Sitework and Infrastructure**							
H1030	Trenching	Utilities, 4' wide, 4' deep, bedding	1,680	LF	$ 16.89	$ 28,375.20	$ 4,256.28	$ 32,631.48
H2010	Parking Lot and Paving	Parking, Courtyard Paving, Curbs	10,000	SF	$ 23.33	$ 233,300.00	$ 34,995.00	$ 268,295.00
H4020	Site Lighting	30' Two Arm Brackets	30	EA	$ 2,700.00	$ 81,000.00	$ 12,150.00	$ 93,150.00
H4030	Storm Drainage	Storm Drainage	2,400	LF	$ 32.30	$ 77,520.00	$ 11,628.00	$ 89,148.00
H4035	WWTP	Waste Water Treatment Plant, Lift Station, Pipeline	1	EA	$ 175,000.00	$ 175,000.00	$ 26,250.00	$ 201,250.00
H4037	Ancillary Road	Gravel road (1/3 Mile)	15,000	LF	$ 2.98	$ 44,700.00	$ 6,705.00	$ 51,405.00
H4039	Fencing	12' Chain Link w/ 3 strands of barb & razor wire, gates	3,600	LF	$ 62.18	$ 223,848.00	$ 33,577.20	$ 257,425.20
H4040	Utility Building	House Generator, pumps, Switchgear	750	SF	$ 82.00	$ 61,500.00	$ 9,225.00	$ 70,725.00
H5010	Propane Tanks	Tanks & Associated Piping	25,000	SF	$ 1.02	$ 25,500.00	$ 3,825.00	$ 29,325.00
H5020	Elect/Tel Connection	Extensions, coordination	250	LF	$ 197.50	$ 49,375.00	$ 7,406.25	$ 56,781.25
H5030	Fire Hydrant	Fire Hydrant, Outlets, Controls, Fire Pump	25,000	SF	$ 3.11	$ 77,750.00	$ 11,662.50	$ 89,412.50
H5040	Landscaping	Walkways, Lawn, Trees/bushes	6,200	SF	$ 3.35	$ 20,770.00	$ 3,115.50	$ 23,885.50
H5050	Water Tanks	100k Gal Tank, Pressure Tank & Associated Piping	100,000	GAL	$ 1.65	$ 165,000.00	$ 24,750.00	$ 189,750.00
		Building Sitework and Infrastructure Total						$ 1,453,183.93

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Worksheet for Ancillary Equipment - Tier II

TIER IIc

1	Special Management Cells	16	EA	$10,925	$174,800		
2	Cell Furniture	160	EA	$3,500	$525,000		
3	Toilet Apparatus w/basin	60	EA	$4,240	$254,400		
4	Showers	40	EA	$6,280	$251,200		
5	Court IT	1	Lump	$60,000	$60,000		
6	Court Room Furnishing	1	Lump	$100,000	$100,000		
7	Laundry Washer/Dryer 125	4	EA	$31,800	$127,200		
8	Laundry Tables/storage	4	Lump	$8,500	$34,000		
9	Health care	1	Lump	$114,000	$114,000		
10	Office Furniture	30	EA	$2,425	$72,750		
11	Booking Equip/Software	1	Lump	$92,000	$92,000		
12	Countertops	300	LF	$356	$106,800		
13	Cameras/Security Equipm	240	EA	$1,510	$362,400		
14	Computers/Monitors/softw	24	EA	$4,300	$103,200		
15	Lockers, Safe	15	Lump	$3,500	$52,500		
16	Patrol Vehicle	12	Lump	$30,000	$360,000		
17	Transport Vehicle	6	Lump	$50,000	$300,000		
18	Armory	1	Lump	$74,800	$74,800		
19	Maintenance Equipment, S	1	Lump	$22,300	$22,300		
20	Recreation Equipment	1	Lump	$20,000	$20,000		
21	Computer Lab	15	EA	$1,850	$27,750		
22	Education/Religious/Rehab	1	Lump	$76,000	$76,000		
23	Dispatch Equipment	1	Lump	$150,000	$150,000		
					$3,481,100		
	Remaining PF&E				$173,055		
	Total				$3,654,155	75,000	$48.46

TIER IIb

1	Special Management Cells	12	EA	$10,925	$131,100		
2	Cell Furniture	75	EA	$3,500	$262,500		
3	Toilet Apparatus w/basin	48	EA	$4,240	$203,520		
4	Showers	32	EA	$6,280	$200,960		
5	Court IT	1	Lump	$60,000	$60,000		
6	Court Room Furnishing	1	Lump	$100,000	$100,000		
7	Laundry Washer/Dryer 125	3	EA	$31,800	$95,400		
8	Laundry Tables/storage	3	Lump	$8,500	$25,500		
9	Health care	1	Lump	$114,000	$114,000		
10	Office Furniture	24	EA	$2,425	$58,200		
11	Booking Equip/Software	1	Lump	$92,000	$92,000		
12	Countertops	240	LF	$356	$85,440		
13	Cameras/Security Equipme	216	EA	$1,510	$326,160		
14	Computers/Monitors/softw	20	EA	$4,300	$86,000		
15	Lockers, Safe	12	Lump	$3,500	$42,000		
16	Patrol Vehicle	8	Lump	$30,000	$240,000		
17	Transport Vehicle	4	Lump	$50,000	$200,000		
18	Armory	1	Lump	$74,800	$74,800		
19	Maintenance Equipment, S	1	Lump	$22,300	$22,300		
20	Recreation Equipment	1	Lump	$20,000	$20,000		
21	Computer Lab	12	EA	$1,850	$22,200		
22	Education/Religious/Rehab	1	Lump	$76,000	$76,000		
23	Dispatch Equipment	1	Lump	$150,000	$150,000		
					$2,597,100		
	Remaining PF&E				$134,555		
	Total				$2,829,955	68,000	$41.65

TIER IIa

1	Special Management Cells	8	EA	$10,925	$87,400		
2	Cell Furniture	50	EA	$3,500	$175,000		
3	Toilet Apparatus w/basin	30	EA	$4,240	$127,200		
4	Showers	20	EA	$6,280	$125,600		
5	Court IT	1	Lump	$60,000	$60,000		
6	Court Room Furnishing	1	Lump	$100,000	$100,000		
7	Laundry Washer/Dryer 125	2	EA	$31,800	$63,600		
8	Laundry Tables/storage	2	Lump	$8,500	$17,000		
9	Health care	1	Lump	$114,000	$114,000		
10	Office Furniture	30	EA	$2,425	$72,750		
11	Booking Equip/Software	1	Lump	$92,000	$92,000		
12	Countertops	150	LF	$356	$53,400		
13	Cameras/Security Equipme	192	EA	$1,510	$289,920		
14	Computers/Monitors/softw	16	EA	$4,300	$68,800		
15	Lockers, Safe	8	Lump	$3,500	$28,000		
16	Patrol Vehicles	6	Lump	$30,000	$180,000		
17	Transport Vehicles	3	Lump	$50,000	$150,000		
18	Armory	1	Lump	$74,800	$74,800		
19	Maintenance Equipment, S	1	Lump	$22,300	$22,300		
20	Recreation Equipment	1	Lump	$20,000	$20,000		
21	Computer Lab	8	EA	$1,850	$14,800		
22	Education/Religious/Rehab	1	Lump	$76,000	$76,000		
23	Dispatch Equipment	1	Lump	$150,000	$150,000		
					$2,162,570		
	Remaining PF&E				$108,129		
	Total				$2,270,699	60,000	$37.84

TIER IIj

1	Special Management Cells	4	EA	$10,925	$43,700		
2	Cell Furniture	25	EA	$3,500	$87,500		
3	Toilet Apparatus w/basin	9	EA	$4,240	$38,160		
4	Showers	6	EA	$6,280	$37,680		
5	Court IT	1	Lump	$60,000	$60,000		
6	Court Room Furnishing	1	Lump	$100,000	$100,000		
7	Laundry Washer/Dryer 125	1	EA	$31,800	$31,800		
8	Laundry Tables/storage	1	Lump	$8,500	$8,500		
9	Health care	1	Lump	$114,000	$114,000		
10	Office Furniture	10	EA	$2,425	$24,250		
11	Booking Equip/Software	1	Lump	$92,000	$92,000		
12	Countertops	100	LF	$356	$35,600		
13	Cameras/Security Equipm	180	EA	$1,510	$271,800		
14	Computers/Monitors/softw	24	EA	$4,300	$103,200		
15	Lockers, Safe	6	Lump	$3,500	$21,000		
16	Patrol Vehicle	3	Lump	$30,000	$90,000		
17	Transport Vehicle	2	Lump	$50,000	$100,000		
18	Armory	1	Lump	$74,800	$74,800		
19	Maintenance Equipment, S	1	Lump	$22,300	$22,300		
20	Recreation Equipment	1	Lump	$20,000	$20,000		
21	Computer Lab	4	EA	$1,850	$7,400		
22	Education/Religious/Rehab	1	Lump	$76,000	$76,000		
23	Dispatch Equipment	1	Lump	$150,000	$150,000		
					$1,379,490		
	Remaining PF&E				$78,975		
	Total				$1,458,465	50,000	$33.17

TIER IIk

1	Special Management Cells	20	EA	$10,925	$218,500		
2	Cell Furniture	225	EA	$3,500	$787,500		
3	Toilet Apparatus w/basin	68	EA	$4,240	$288,320		
4	Showers	45	EA	$6,280	$282,600		
5	Court IT	1	Lump	$60,000	$60,000		
6	Court Room Furnishing	1	Lump	$100,000	$100,000		
7	Laundry Washer/Dryer 125	6	EA	$31,800	$190,800		
8	Laundry Tables/storage	6	Lump	$8,500	$51,000		
9	Health care	1	Lump	$114,000	$114,000		
10	Office Furniture	38	EA	$2,425	$92,150		
11	Booking Equip/Software	1	Lump	$92,000	$92,000		
12	Countertops	400	LF	$356	$142,400		
13	Cameras/Security Equipme	220	EA	$1,510	$332,200		
14	Computers/Monitors/softw	32	EA	$4,300	$137,600		
15	Lockers, Safe	20	Lump	$3,500	$70,000		
16	Patrol Vehicles	14	Lump	$30,000	$420,000		
17	Transport Vehicle	8	Lump	$50,000	$400,000		
18	Armory	1	Lump	$74,800	$74,800		
19	Maintenance Equipment, S	1	Lump	$22,300	$22,300		
20	Recreation Equipment	1	Lump	$60,000	$60,000		
21	Computer Lab	18	EA	$1,850	$33,300		
22	Education/Religious/Rehab	1	Lump	$76,000	$76,000		
23	Dispatch Equipment	1	Lump	$150,000	$150,000		
					$4,262,150		
	Remaining PF&E				$213,108		
	Total				$4,475,258	82,000	$54.58

TIER IIi

1	Court IT	1	Lump	$60,000	$60,000		
2	Court Room Furnishing	1	Lump	$100,000	$100,000		
3	Office Furniture	10	EA	$2,425	$24,250		
4	Booking Equip/Software	1	Lump	$92,000	$92,000		
5	Countertops	75	LF	$356	$26,700		
6	Cameras/Security Equipm	10	EA	$1,510	$15,100		
7	Computers/Monitors/softw	12	EA	$4,300	$51,600		
8	Lockers, Safe	8	Lump	$3,500	$28,000		
9	Patrol Vehicle	8	Lump	$30,000	$240,000		
10	Transport Vehicle	1	Lump	$50,000	$50,000		
11	Armory	1	Lump	$74,800	$74,800		
12	Maintenance Equipment, S	1	Lump	$22,300	$22,300		
13	Dispatch Equipment	1	Lump	$150,000	$150,000		
					$934,750		
	Remaining PF&E				$46,738		
	Total				$981,488	25,000	$39.26

1123

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 61,441,833.08
Total Facility Soft Costs - Items 1 through Item 10						$ 26,028,588.08
1. Reserve Fund - 10% of Building Hard Cost						$ 3,541,304.50
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b) 1a Design Related Construction Contingency (5.0 % of Building Hard Cost) 1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost From August 2007 to August 2017 - Mid point of Construction - 16.0 % of Building Hard Cost						$ 5,666,087.20
3. Construction Contingency -7% of Building Hard Cost Construction Contingency during construction - 7.0 % of Building Hard Cost						$ 2,478,913.15
4. Location Factor - 6% of Building Hard Cost Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						$ 2,124,782.70
5. Time Factor Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						$ 531,195.68

5. Pre-Construction Services			
5a. Design at Office	**18.00%**	**$**	**6,374,348.10**
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
5b. Site Investigations	**2.5%**	**$**	**885,326.13**
Site Investigations	2.50%		
5c. Assistance prior to Construction	**3.00%**	**$**	**1,062,391.35**
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
5d. Environmental Impact Assessment		**$**	**708,260.90**
Assessment - 2% of Building Hard Cost			
7. Construction Management Assistance		**$**	**2,124,782.70**
Management Assistance during Construction - 6%			
8. M & I Government		**$**	**177,065.23**
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		**$**	**177,065.23**
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		**$**	**177,065.23**
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		**$**	**35,413,045.00**
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		**$**	**6,854,137.74**
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		**$**	**28,558,907.26**
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Matl.Labor.Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 25,858,907.26
	Demolition of Existing Work							
F1020		Demolition of existing		SF	$ 2.50	$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	75,000	SF	$ 2.48	$ 186,000.00	$ 27,900.00	$ 213,900.00
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	75,000	SF	$ 0.78	$ 58,125.00	$ 8,718.75	$ 66,843.75
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	75,000	SF	$ 1.85	$ 138,750.00	$ 20,812.50	$ 159,562.50
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	75,000	SF	$ 19.89	$ 1,491,562.50	$ 223,734.38	$ 1,715,296.88
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	75,000	SF	$ 13.56	$ 1,017,187.50	$ 152,578.13	$ 1,169,765.63
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	75,000	SF	$ 11.64	$ 872,812.50	$ 130,921.88	$ 1,003,734.38
B2030	Exterior Doors	Metal Doors	75,000	EA	$ 1.73	$ 129,375.00	$ 19,406.25	$ 148,781.25
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	75,000	SF	$ 7.81	$ 585,937.50	$ 87,890.63	$ 673,828.13
B3010	Roof Covering	Elastomeric Membrane	75,000	SF	$ 2.09	$ 156,562.50	$ 23,484.38	$ 180,046.88
B3020	Roof Openings	Roof Hatches	75,000	SF	$ 0.03	$ 1,875.00	$ 281.25	$ 2,156.25

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Facility Cost
Tier IIIc

Cost Estimate
Date: August 10, 2007

					Matl,Labor,Equip			
	Component	Description of Element	Qty	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	75,000	SF	$ 3.53	$ 264,375.00	$ 39,656.25	$ 304,031.25
C1020	Interior Doors	Hollow Metal Fire Doors	75,000	EA	$ 1.94	$ 145,312.50	$ 21,796.88	$ 167,109.38
C2010	Stair Construction	Concrete Filled Metal Pan	75,000	SF	$ 2.16	$ 162,187.50	$ 24,328.13	$ 186,515.63
C3010	Wall Finishes	Paint - 2 coats, 2 sides	75,000	SF	$ 2.36	$ 177,187.50	$ 26,578.13	$ 203,765.63
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	75,000	SF	$ 4.32	$ 324,000.00	$ 48,600.00	$ 372,600.00
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	75,000	SF	$ 2.41	$ 180,750.00	$ 27,112.50	$ 207,862.50
D	Services							
D1010	Elevator and Lifts	Hydraulic passenger elevator	75,000	EA	$ 11.35	$ 851,250.00	$ 127,687.50	$ 978,937.50
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	75,000	SF	$ 40.98	$ 3,073,500.00	$ 461,025.00	$ 3,534,525.00
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	75,000	SF	$ 7.05	$ 528,675.00	$ 79,301.25	$ 607,976.25
D2040	Rain Water Drainage	Roof Drains	75,000	SF	$ 0.64	$ 47,812.50	$ 7,171.88	$ 54,984.38
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	75,000	SF	$ 19.15	$ 1,436,400.00	$ 215,460.00	$ 1,651,860.00
D4030	Fire Protection	Sprinklers	75,000	SF	$ 4.94	$ 370,312.50	$ 55,546.88	$ 425,859.38
D5010	Elect Service - Distrib	Main Service, Panelboard, Feeders	75,000	SF	$ 3.22	$ 241,395.00	$ 36,209.25	$ 277,604.25
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	75,000	SF	$ 24.30	$ 1,822,432.50	$ 273,364.88	$ 2,095,797.38
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	75,000	SF	$ 5.89	$ 441,892.50	$ 66,283.88	$ 508,176.38
D5090	Emergency Backup	Emergency Generator and Transfer Switch	75,000	SF	$ 1.65	$ 123,750.00	$ 18,562.50	$ 142,312.50

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Facility Cost
Tier IIIc

Cost Estimate
Date: August 10, 2007

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	75,000	SF	$ 43.77	$ 3,282,615.00	$ 492,392.25	$ 3,775,007.25
E1030	ADA Requirements	ADA Requirements for Staff and inmates	75,000	SF	$ 4.50	$ 337,500.00	$ 50,625.00	$ 388,125.00
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	75,000	SF	$ 12.79	$ 959,250.00	$ 143,887.50	$ 1,103,137.50
F	LEED Equipment and Services							
F1010	LEED Products	Leadership in Energy and Environmental Design 14%						$ 3,085,510.26
G	Special Construction							
G1010				SF	$ -	$ -	$ -	$ -
		Building Hard Cost per Sq Ft and Sub-Total			$ 261.28			$ 25,405,613.01
G	Building Sitework and Infrastructure							
H1030	Trenching	Utilities, 4' wide, 4' deep, bedding	4,000	LF	$ 16.89	$ 67,560.00	$ 10,134.00	$ 77,694.00
H2010	Parking Lot and Paving	Parking, Sally Port, Courtyard Paving, Curbs	22,000	SF	$ 23.33	$ 513,260.00	$ 76,989.00	$ 590,249.00
H4020	Site Lighting	30' Two Arm Brackets	30	EA	$ 2,700.00	$ 81,000.00	$ 12,150.00	$ 93,150.00
H4030	Storm Drainage	Storm Drainage	3,600	LF	$ 32.30	$ 116,280.00	$ 17,442.00	$ 133,722.00
H4035	WWTP	Waste Water Treatment Plant, Lift Station, Pipeline	1	EA	$ 615,000.00	$ 615,000.00	$ 92,250.00	$ 707,250.00
H4037	Ancillary Road	Gravel road	15,000	LF	$ 2.98	$ 44,700.00	$ 6,705.00	$ 51,405.00
H4039	Fencing	12' Chain Link w/ 3 strands of barb & razor wire, gates	6,500	LF	$ 62.18	$ 404,170.00	$ 60,625.50	$ 464,795.50
H4040	Utility Building	House Generator, pumps, Switchgear	1,000	SF	$ 82.00	$ 82,000.00	$ 12,300.00	$ 94,300.00
H5010	Propane Tanks	Tanks & Associated Piping	75,000	SF	$ 1.02	$ 76,500.00	$ 11,475.00	$ 87,975.00
H5020	Elect/Tel Connection	Extensions, coordination	750	LF	$ 197.50	$ 148,125.00	$ 22,218.75	$ 170,343.75
H5030	Fire Hydrant	Fire Hydrant, Outlets, Controls, Fire Pump	75,000	SF	$ 3.11	$ 233,250.00	$ 34,987.50	$ 268,237.50
H5040	Landscaping	Walkways, Lawn, Basketball Hoop, Trees/bushes	9,000	SF	$ 3.35	$ 30,150.00	$ 4,522.50	$ 34,672.50
H5050	Water Tanks	200k Gal Tank, Pressure Tank & Associated Piping	200,000	GAL	$ 1.65	$ 330,000.00	$ 49,500.00	$ 379,500.00
		Building Sitework and Infrastructure Total						$ 3,153,294.25

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	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 64,674,896.10
Total Facility Soft Costs - Items 1 through Item 10						$ 27,398,298.92
1. Reserve Fund - 10% of Building Hard Cost						$ 3,727,659.72
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b)						
1a Design Related Construction Contingency (5.0 % of Building Hard Cost)						
1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost						$ 5,964,255.55
From August 2007 to August 2017 - Mid point of Construction - 16.0 % of Building Hard Cost						
3. Construction Contingency -7% of Building Hard Cost						$ 2,609,361.80
Construction Contingency during construction - 7.0 % of Building Hard Cost						
4. Location Factor - 6% of Building Hard Cost						$ 2,236,595.83
Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						
5. Time Factor						$ 559,148.96
Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						

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Facility Cost
Tier IIIf

Cost Estimate
Date: August 10, 2007

6. Pre-Construction Services			
6a. Design at Office	**18.00%**	$	6,709,787.49
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	**2.5%**	$	931,914.93
Site Investigations	2.50%		
6c. Assistance prior to Construction	**3.00%**	$	1,118,297.92
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Environmental Impact Assessment		$	745,531.94
Assessment - 2% of Building Hard Cost			
7. Construction Management Assistance		$	2,236,595.83
Management Assistance during Construction - 6%			
8. M & I Government		$	186,382.99
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	186,382.99
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	186,382.99
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	37,276,597.17
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	7,214,825.26
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	30,061,771.91
Including Markup, from next page			
Special Structures			

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Facility Cost
Tier IIIf

Cost Estimate
Date: August 10, 2007

					Matl,Labor,Equip			
	Component	Description of Element	Qty	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 30,061,771.91
	Demolition of Existing Work							
F1020		Demolition of existing		SF	$ 2.50	$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	80,000	SF	$ 2.48	$ 198,400.00	$ 29,760.00	$ 228,160.00
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	80,000	SF	$ 0.78	$ 62,000.00	$ 9,300.00	$ 71,300.00
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	80,000	SF	$ 1.85	$ 148,000.00	$ 22,200.00	$ 170,200.00
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	80,000	SF	$ 19.89	$ 1,591,000.00	$ 238,650.00	$ 1,829,650.00
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	80,000	SF	$ 13.56	$ 1,085,000.00	$ 162,750.00	$ 1,247,750.00
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	80,000	SF	$ 11.64	$ 931,000.00	$ 139,650.00	$ 1,070,650.00
B2030	Exterior Doors	Metal Doors	80,000	EA	$ 1.73	$ 138,000.00	$ 20,700.00	$ 158,700.00
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	80,000	SF	$ 7.81	$ 625,000.00	$ 93,750.00	$ 718,750.00
B3010	Roof Covering	Elastomeric Membrane	80,000	SF	$ 2.09	$ 167,000.00	$ 25,050.00	$ 192,050.00
B3020	Roof Openings	Roof Hatches	80,000	SF	$ 0.03	$ 2,000.00	$ 300.00	$ 2,300.00

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	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	80,000	SF	$ 3.53	$ 282,000.00	$ 42,300.00	$ 324,300.00
C1020	Interior Doors	Hollow Metal Fire Doors	80,000	EA	$ 1.94	$ 155,000.00	$ 23,250.00	$ 178,250.00
C2010	Stair Construction	Concrete Filled Metal Pan	80,000	SF	$ 2.16	$ 173,000.00	$ 25,950.00	$ 198,950.00
C3010	Wall Finishes	Paint - 2 coats, 2 sides	80,000	SF	$ 2.36	$ 189,000.00	$ 28,350.00	$ 217,350.00
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	80,000	SF	$ 4.32	$ 345,600.00	$ 51,840.00	$ 397,440.00
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	80,000	SF	$ 2.41	$ 192,800.00	$ 28,920.00	$ 221,720.00
D	Services							
D1010	Elevator and Lifts	Hydraulic passenger elevator	80,000	EA	$ 11.35	$ 908,000.00	$ 136,200.00	$ 1,044,200.00
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	80,000	SF	$ 40.98	$ 3,278,400.00	$ 491,760.00	$ 3,770,160.00
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	80,000	SF	$ 7.05	$ 563,920.00	$ 84,588.00	$ 648,508.00
D2040	Rain Water Drainage	Roof Drains	80,000	SF	$ 0.64	$ 51,000.00	$ 7,650.00	$ 58,650.00
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	80,000	SF	$ 19.15	$ 1,532,160.00	$ 229,824.00	$ 1,761,984.00
D4030	Fire Protection	Sprinklers	80,000	SF	$ 4.94	$ 395,000.00	$ 59,250.00	$ 454,250.00
D5010	Elect Service - Distrib	Main Service, Panelboard, Feeders	80,000	SF	$ 3.22	$ 257,488.00	$ 38,623.20	$ 296,111.20
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	80,000	SF	$ 24.30	$ 1,943,928.00	$ 291,589.20	$ 2,235,517.20
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	80,000	SF	$ 5.89	$ 471,352.00	$ 70,702.80	$ 542,054.80
D5090	Emergency Backup	Emergency Generator and Transfer Switch	80,000	SF	$ 1.65	$ 132,000.00	$ 19,800.00	$ 151,800.00

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Prepared by Shubnum

Facility Cost
Tier IIIf

Cost Estimate
Date: August 10, 2007

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	80,000	SF	$ 41.72	$ 3,337,771.50	$ 500,665.73	$ 3,838,437.23
E1030	ADA Requirements	ADA Requirements for Staff and inmates	80,000	SF	$ 4.50	$ 360,000.00	$ 54,000.00	$ 414,000.00
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	80,000	SF	$ 12.79	$ 1,023,200.00	$ 153,480.00	$ 1,176,680.00
F	LEED Equipment and Services							
F1010	LEED Products	Leadership in Energy and Environmental Design 14%						$ 3,264,857.74
G	Special Construction							
G1010				SF	$ -	$ -	$ -	$ -
		Building Hard Cost per Sq Ft and Sub-Total			$ 259.24			$ 26,884,730.18
G	Building Sitework and Infrastructure							
H1030	Trenching	Utilities, 4' wide, 4' deep, bedding	4,000	LF	$ 16.89	$ 67,560.00	$ 10,134.00	$ 77,694.00
H2010	Parking Lot and Paving	Parking, Sally Port, Courtyard Paving, Curbs	22,000	SF	$ 23.33	$ 513,260.00	$ 76,989.00	$ 590,249.00
H4020	Site Lighting	30' Two Arm Brackets	30	EA	$ 2,700.00	$ 81,000.00	$ 12,150.00	$ 93,150.00
H4030	Storm Drainage	Storm Drainage	3,600	LF	$ 32.30	$ 116,280.00	$ 17,442.00	$ 133,722.00
H4035	WWTP	Waste Water Treatment Plant, Lift Station, Pipeline	1	EA	$ 615,000.00	$ 615,000.00	$ 92,250.00	$ 707,250.00
H4037	Ancillary Road	Gravel road	15,000	LF	$ 2.98	$ 44,700.00	$ 6,705.00	$ 51,405.00
H4039	Fencing	12' Chain Link w/ 3 strands of barb & razor wire, gates	6,500	LF	$ 62.18	$ 404,170.00	$ 60,625.50	$ 464,795.50
H4040	Utility Building	House Generator, pumps, Switchgear	1,000	SF	$ 82.00	$ 82,000.00	$ 12,300.00	$ 94,300.00
H5010	Propane Tanks	Tanks & Associated Piping	80,000	SF	$ 1.02	$ 81,600.00	$ 12,240.00	$ 93,840.00
H5020	Elect/Tel Connection	Extensions, coordination	750	LF	$ 197.50	$ 148,125.00	$ 22,218.75	$ 170,343.75
H5030	Fire Hydrant	Fire Hydrant, Outlets, Controls, Fire Pump	80,000	SF	$ 3.11	$ 248,800.00	$ 37,320.00	$ 286,120.00
H5040	Landscaping	Walkways, Lawn, Basketball Hoop, Trees/bushes	9,000	SF	$ 3.35	$ 30,150.00	$ 4,522.50	$ 34,672.50
H5050	Water Tanks	200k Gal Tank, Pressure Tank & Associated Piping	200,000	GAL	$ 1.65	$ 330,000.00	$ 49,500.00	$ 379,500.00
		Building Sitework and Infrastructure Total						$ 3,177,041.75

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						

Project Total Cost - Total of Hard and Soft Costs	$ 47,287,109.56
Total Facility Soft Costs - Items 1 through Item 10	$ 20,032,291.37
1. Reserve Fund - 10% of Building Hard Cost	$ 2,725,481.82
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b) 1a Design Related Construction Contingency (5.0 % of Building Hard Cost) 1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)	
2. Escalation - 8% of Building Hard Cost From August 2007 to August 2017 - Mid point of Construction - 16.0 % of Building Hard Cost	$ 4,360,770.91
3. Construction Contingency -7% of Building Hard Cost Construction Contingency during construction - 7.0 % of Building Hard Cost	$ 1,907,837.27
4. Location Factor - 6% of Building Hard Cost Special considerations for building activity at specific site - 6.0 % of Building Hard Cost	$ 1,635,289.09
5. Time Factor Special considerations for seasonal construction activity - 1.5% of Building Hard Cost	$ 408,822.27

6. Pre-Construction Services			
6a. Design at Office	**18.00%**	$	4,905,867.27
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	**2.5%**	$	681,370.45
Site Investigations	2.50%		
6c. Assistance prior to Construction	**3.00%**	$	817,644.55
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Environmental Impact Assessment		$	545,096.36
Assessment - 2% of Building Hard Cost			
7. Construction Management Assistance		$	1,635,289.09
Management Assistance during Construction - 6%			
8. M & I Government		$	136,274.09
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	136,274.09
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	136,274.09
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	27,254,818.19
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	5,275,126.10
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	21,979,692.09
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 21,979,692.09
	Demolition of Existing Work							
F1020		Demolition of existing		SF	$ 2.50	$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	60,000	SF	$ 2.48	$ 148,800.00	$ 22,320.00	$ 171,120.00
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	60,000	SF	$ 0.78	$ 46,500.00	$ 6,975.00	$ 53,475.00
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	60,000	SF	$ 1.85	$ 111,000.00	$ 16,650.00	$ 127,650.00
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	60,000	SF	$ 19.89	$ 1,193,250.00	$ 178,987.50	$ 1,372,237.50
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	60,000	SF	$ 13.56	$ 813,750.00	$ 122,062.50	$ 935,812.50
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	60,000	SF	$ 11.64	$ 698,250.00	$ 104,737.50	$ 802,987.50
B2030	Exterior Doors	Metal Doors	60,000	EA	$ 1.73	$ 103,500.00	$ 15,525.00	$ 119,025.00
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	60,000	SF	$ 7.81	$ 468,750.00	$ 70,312.50	$ 539,062.50
B3010	Roof Covering	Elastomeric Membrane	60,000	SF	$ 2.09	$ 125,250.00	$ 18,787.50	$ 144,037.50
B3020	Roof Openings	Roof Hatches	60,000	SF	$ 0.03	$ 1,500.00	$ 225.00	$ 1,725.00

	Component	Description of Element	Qty	Unit	Mat|Labor|Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	60,000	SF	$ 3.53	$ 211,500.00	$ 31,725.00	$ 243,225.00
C1020	Interior Doors	Hollow Metal Fire Doors	60,000	EA	$ 1.94	$ 116,250.00	$ 17,437.50	$ 133,687.50
C2010	Stair Construction	Concrete Filled Metal Pan	60,000	SF	$ 2.16	$ 129,750.00	$ 19,462.50	$ 149,212.50
C3010	Wall Finishes	Paint - 2 coats, 2 sides	60,000	SF	$ 2.36	$ 141,750.00	$ 21,262.50	$ 163,012.50
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	60,000	SF	$ 4.32	$ 259,200.00	$ 38,880.00	$ 298,080.00
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	60,000	SF	$ 2.41	$ 144,600.00	$ 21,690.00	$ 166,290.00
D	Services							
D1010	Elevator and Lifts	Hydraulic passenger elevator	60,000	EA	$ 11.35	$ 681,000.00	$ 102,150.00	$ 783,150.00
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	60,000	SF	$ 40.98	$ 2,458,800.00	$ 368,820.00	$ 2,827,620.00
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	60,000	SF	$ 7.05	$ 422,940.00	$ 63,441.00	$ 486,381.00
D2040	Rain Water Drainage	Roof Drains	60,000	SF	$ 0.64	$ 38,250.00	$ 5,737.50	$ 43,987.50
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	60,000	SF	$ 19.15	$ 1,149,120.00	$ 172,368.00	$ 1,321,488.00
D4030	Fire Protection	Sprinklers	60,000	SF	$ 4.94	$ 296,250.00	$ 44,437.50	$ 340,687.50
D5010	Elect Service - Distrib	Main Service, Panelboard, Feeders	60,000	SF	$ 3.22	$ 193,116.00	$ 28,967.40	$ 222,083.40
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	60,000	SF	$ 24.30	$ 1,457,946.00	$ 218,691.90	$ 1,676,637.90
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	60,000	SF	$ 5.89	$ 353,514.00	$ 53,027.10	$ 406,541.10
D5090	Emergency Backup	Emergency Generator and Transfer Switch	60,000	SF	$ 1.65	$ 99,000.00	$ 14,850.00	$ 113,850.00

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Prepared by Shubnum

Facility Cost
Tier IIIg

Cost Estimate
Date: August 10, 2007

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	**Specialties**							
E1020	Specialty Equipment	Ancillary Equipment	60,000	SF	$ 32.07	$ 1,924,408.50	$ 288,661.28	$ 2,213,069.78
E1030	ADA Requirements	ADA Requirements for Staff and inmates	60,000	SF	$ 4.50	$ 270,000.00	$ 40,500.00	$ 310,500.00
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	60,000	SF	$ 12.79	$ 767,400.00	$ 115,110.00	$ 882,510.00
F	**LEED Equipment and Services**							
F1010	LEED Products	Leadership in Energy and Environmental Design 14%						$ 2,355,437.16
G	**Special Construction**							
G1010				SF	$ -	$ -	$ -	$ -
		Building Hard Cost per Sq Ft and Sub-Total			$ 249.59			$ 19,404,583.34
G	**Building Sitework and Infrastructure**							
H1030	Trenching	Utilities, 4' wide, 4' deep, bedding	4,000	LF	$ 16.89	$ 67,560.00	$ 10,134.00	$ 77,694.00
H2010	Parking Lot and Paving	Parking, Sally Port, Courtyard Paving, Curbs	14,000	SF	$ 23.33	$ 326,620.00	$ 48,993.00	$ 375,613.00
H4020	Site Lighting	30' Two Arm Brackets	20	EA	$ 2,700.00	$ 54,000.00	$ 8,100.00	$ 62,100.00
H4030	Storm Drainage	Storm Drainage	3,600	LF	$ 32.30	$ 116,280.00	$ 17,442.00	$ 133,722.00
H4035	WWTP	Waste Water Treatment Plant, Lift Station, Pipeline	1	EA	$ 615,000.00	$ 615,000.00	$ 92,250.00	$ 707,250.00
H4037	Ancillary Road	Gravel road	15,000	LF	$ 2.98	$ 44,700.00	$ 6,705.00	$ 51,405.00
H4039	Fencing	12' Chain Link w/ 3 strands of barb & razor wire, gates	5,500	LF	$ 62.18	$ 341,990.00	$ 51,298.50	$ 393,288.50
H4040	Utility Building	House Generator, pumps, Switchgear	1,000	SF	$ 82.00	$ 82,000.00	$ 12,300.00	$ 94,300.00
H5010	Propane Tanks	Tanks & Associated Piping	60,000	SF	$ 1.02	$ 61,200.00	$ 9,180.00	$ 70,380.00
H5020	Elect/Tel Connection	Extensions, coordination	750	LF	$ 197.50	$ 148,125.00	$ 22,218.75	$ 170,343.75
H5030	Fire Hydrant	Fire Hydrant, Outlets, Controls, Fire Pump	60,000	SF	$ 3.11	$ 186,600.00	$ 27,990.00	$ 214,590.00
H5040	Landscaping	Walkways, Lawn, Basketball Hoop, Trees/bushes	9,000	SF	$ 3.35	$ 30,150.00	$ 4,522.50	$ 34,672.50
H5050	Water Tanks	100k Gal Tank, Pressure Tank & Associated Piping	100,000	GAL	$ 1.65	$ 165,000.00	$ 24,750.00	$ 189,750.00
		Building Sitework and Infrastructure Total						$ 2,575,108.75

Worksheet for Ancillary Equipment - Tier III

TIER IIIc

1	Special Management Cells	18	EA	$10,925.00	$174,800.00
2	Cell Furniture	250	EA	$3,500.00	$875,000.00
3	Toilet Apparatus w/basin	60	EA	$4,240.00	$254,400.00
4	Showers	40	EA	$6,280.00	$251,200.00
5	Court IT	1	Lump	$60,000.00	$60,000.00
7	Laundry Washer/Dryer 12#	4	EA	$31,600.00	$127,200.00
8	Laundry Tables/storage	4	Lump	$8,500.00	$34,000.00
9	Health care	1	Lump	$114,000.00	$114,000.00
10	Office Furniture	32	EA	$2,425.00	$77,600.00
11	Booking Equip/Software	1	Lump	$92,000.00	$92,000.00
12	Countertops	300	LF	$356.00	$106,800.00
13	Cameras/Security Equipm	240	EA	$1,510.00	$362,400.00
14	Computers/Administrative	24	EA	$4,300.00	$103,200.00
15	Lockers, Safe	16	Lump	$3,500.00	$56,000.00
17	Transport Vehicle	6	Lump	$50,000.00	$300,000.00
19	Maintenance Equipment, S	1	Lump	$22,300.00	$22,300.00
20	Recreation Equipment	1	Lump	$20,000.00	$20,000.00
21	Computer Lab	16	EA	$1,650.00	$27,750.00
22	Education/Religious/Retrat	1	Lump	$75,000.00	$75,000.00
					$3,126,250.00
	Remaining FF&E				$156,313.00
	Total				$3,282,563.00

78,000 $42.07

TIER IIIf

1	Special Management Cells	18	EA	$10,925.00	$174,800.00
2	Cell Furniture	250	EA	$3,500.00	$875,000.00
3	Toilet Apparatus w/basin	60	EA	$4,240.00	$254,400.00
4	Showers	40	EA	$6,280.00	$251,200.00
5	Court IT	1	Lump	$60,000.00	$60,000.00
7	Laundry Washer/Dryer 12#	4	EA	$31,800.00	$127,200.00
8	Laundry Tables/storage	4	Lump	$8,500.00	$34,000.00
9	Health care	1	Lump	$114,000.00	$114,000.00
10	Office Furniture	32	EA	$2,425.00	$77,600.00
11	Booking Equip/Software	1	Lump	$92,000.00	$92,000.00
12	Countertops	300	LF	$356.00	$106,800.00
13	Cameras/Security Equipm	255	EA	$1,510.00	$385,050.00
14	Computers/Administrative	27	EA	$4,300.00	$116,100.00
15	Lockers, Safe	16	Lump	$3,500.00	$56,000.00
17	Transport Vehicle	6	Lump	$50,000.00	$300,000.00
19	Maintenance Equipment, S	1	Lump	$22,300.00	$22,300.00
20	Recreation Equipment	1	Lump	$20,000.00	$20,000.00
21	Computer Lab	16	EA	$1,650.00	$27,750.00
22	Education/Religious/Retrat	1	Lump	$75,000.00	$75,000.00
					$3,178,200.00
	Remaining FF&E				$158,941.00
	Total				$3,337,771.50

80,000 $41.72

TIER IIIg

1	Special Management Cells	8	EA	$10,925.00	$87,400.00
2	Cell Furniture	100	EA	$3,500.00	$350,000.00
3	Toilet Apparatus w/basin	30	EA	$4,240.00	$127,200.00
4	Showers	20	EA	$6,280.00	$125,600.00
5	Court IT	1	Lump	$60,000.00	$60,000.00
7	Laundry Washer/Dryer 12#	2	EA	$31,800.00	$63,600.00
8	Laundry Tables/storage	2	Lump	$8,500.00	$17,000.00
9	Health care	1	Lump	$114,000.00	$114,000.00
10	Office Furniture	30	EA	$2,425.00	$72,750.00
11	Booking Equip/Software	1	Lump	$92,000.00	$92,000.00
12	Countertops	150	LF	$356.00	$53,400.00
13	Cameras/Security Equipm	192	EA	$1,510.00	$289,920.00
14	Computers/Administrative	16	EA	$4,300.00	$68,800.00
15	Lockers, Safe	8	Lump	$3,500.00	$28,000.00
17	Transport Vehicles	3	Lump	$50,000.00	$150,000.00
19	Maintenance Equipment, S	1	Lump	$22,300.00	$22,300.00
20	Recreation Equipment	1	Lump	$25,000.00	$25,000.00
21	Computer Lab	8	EA	$1,650.00	$14,850.00
22	Education/Religious/Retrat	1	Lump	$75,000.00	$75,000.00
					$1,832,770.00
	Remaining FF&E				$91,638.50
	Total				$1,924,408.50

80,000 $32.07

Appendix J

Annual Facility Operations and Maintenance Costs Analysis

This Appendix consists of:
Appendix J 1 – Annual Facilities Operations and Maintenance Costs that includes calculations for the projected costs escalated to year 2011. An adjustment was made to account for very small facilities that have high fixed costs for operations.

Appendix J 2 – Annual Cost and Aging Analysis for the Facilities' Operations and Maintenance. Averages for site operations and maintenance were determined and then escalated to the year 2011 in Appendix J 1.

These costs are later used in Appendix L – Unit Costs, to calculate the Facility Operations and Maintenance requirements for the fourteen types of facilities for Tier I, Tier II and Tier III.

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Appendix J 1

Annual Facilities Operations and Maintenance Costs

The following costs are based on FMIS Historical Facility Operations and Maintenance Data Cost Analysis for facilities in BIA inventory which is detailed in Appendix J 2 that follows.

Operations of Facilities (includes staffing costs)	$ 9.99 per Sq. Ft./Yr of covered space
Routine Maintenance	$ 4.87 per Sq. Ft./Yr of covered space
Total	$ 14.86 per Sq. Ft./Yr of covered space

Projected Escalation per year	4%
Total Escalation to Year 2011	16%
Escalation Costs per sq. ft./yr	$ 2.38
Facility Operations and Maintenance Costs above	$ 14.86
Escalated Costs for Facility Operations And Maintenance in Year 2011	$ 17.24 per Sq. Ft./Yr of covered space

A Scaling factor of 1.33 is used for Tier I facilities to account for the very small area of the facility compared to the average larger facilities with average area of 18,333 sq. ft. that was used to derive the average of 63 facilities operations and maintenance costs in the BIA inventory. Thus:

Tier I facility Operations and Maintenance Cost = 1.33 x $17.24 = $22.93 per Sq. ft. of covered space.

These costs are later used in Appendix L – Unit Costs, to calculate the Facility Operations and Maintenance requirements for the fourteen types of facilities for Tier I, Tier II and Tier III.

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Appendix J 2
Annual Cost and Aging Analysis Sampling
of Facility Operations and Maintenance

	Facility											Average Per Square Foot							
												88	$ 4.25	$ 1.30	$ 5.55	$ 9.99	$ 4.87	$ 14.86	$ 9.31
Item No.	Location Number	Survey Number	Structure Status	Structure Use	Region	OGM Funded Location	Location	Age	Owner	Gross SqFt	Funded Sq Ft	Funded Percentage of Gross Sq Ft	Facility Operations Funded Per Sq Ft	Facility Maintenance Funded Per Sq Ft	Facility Total Funded Per Sq Ft	FMIS Operations Needs Per Sq Ft	FMIS Maintenance Needs Per Sq Ft	FMIS Total Needs Per Sq Ft	Deferred Needs Per Sq Ft
1	A01-02	2107	Occupied	Detention Center, Adult/Juvenile	Great Plains	Yes	Cheyenne River Detention Center	15	BIA	19,151	12,298	83	$ 3.95	$ 0.78	$ 4.74	$ 9.30	$ 2.94	$ 12.24	$ 7.50
2	A04-02	900055	Occupied	Detention Center, Adult/Juvenile	Great Plains	Yes	Gerald Tex Fox Justice Center (Fort Berth	2	Tribal	30,369	24,751	81	$ 4.20	$ 1.02	$ 5.22	$ 9.88	$ 3.85	$ 13.73	$ 8.51
3	A04-13	221	Occupied	Law Enforcement Center	Great Plains	Yes	Mandaree Law Enforcement Center	33	BIA	5,163	7,475	67	$ 1.15	$ 2.20	$ 3.34	$ 2.70	$ 8.27	$ 10.97	$ 7.63
4	A04-14	409	Occupied	Law Enforcement Center	Great Plains	Yes	White Shield Law Enforcement Center	70	BIA	2,360	2,196	91	$ 1.49	$ 0.98	$ 2.47	$ 3.50	$ 3.40	$ 7.39	$ 4.73
5	A09-02	106	Occupied	Detention Center, Adult	Great Plains	Yes	Fort Totten Law Enforcement Center	20	BIA	7,262	6,159	79	$ 3.04	$ 1.95	$ 5.00	$ 7.15	$ 7.30	$ 14.51	$ 9.51
6	A09-28	354	Occupied	Detention Center, Adult	Great Plains	Yes	Medicine Root Detention Center	29	BIA	10,008	8,754	83	$ 5.41	$ 0.68	$ 6.09	$ 12.71	$ 2.55	$ 15.28	$ 9.19
7	A09-29	577	Occupied	Law Enforcement Center	Great Plains	Yes	Medicine Root Detention Center	12	BIA	23,024	17,934	72							
8	A09-29	976	Occupied	Law Enforcement Center	Great Plains	Yes	Lonetree Law Enforcement	27	BIA	2,400	2,316	97	$ 4.04	$ 1.36	$ 5.40	$ 9.50	$ 5.11	$ 14.60	$ 9.20
9	A09-30	663	Occupied	Law Enforcement Center	Great Plains	Yes	Porcupine Law Enforcement Center	27	BIA	2,400	2,325	97	$ 4.53	$ 1.94	$ 6.47	$ 10.66	$ 7.29	$ 17.95	$ 11.48
10	A09-31	552	Occupied	Law Enforcement Center	Great Plains	Yes	Wanblee Law Enforcement Center	29	BIA	2,480	2,559	106	$ 3.98	$ 1.52	$ 5.50	$ 8.42	$ 5.71	$ 14.12	$ 9.02
11	A06-32	168	Occupied	Detention Center, Adult	Great Plains	Yes	Pine Ridge Detention Center	27	BIA	13,734	8,720	74	$ 5.89	$ 1.17	$ 7.05	$ 13.84	$ 4.40	$ 18.24	$ 11.19
12	A06-33	900001	Occupied	Detention Center, Adult	Great Plains	No	Oglala Sioux Tribal Offenders Facility	2	Tribal	50,000	48,803	86							
13	A07-13	900001	Occupied	Detention Center, Juvenile	Great Plains	Yes	Wambli Wiconi Tipi (Rosebud)	2	Tribal	51,646	51,472	100	$ 2.64	$ 0.46	$ 3.10	$ 6.20	$ 1.72	$ 7.93	$ 4.83
14	A07-14	140	Occupied	Detention Center, Adult	Great Plains	Yes	Rosebud Detention Center	23	BIA	15,212	13,184	87	$ 4.32	$ 1.17	$ 5.49	$ 10.61	$ 4.40	$ 15.02	$ 9.34
15	A10-02	53	Occupied	Detention Center, Adult	Great Plains	Yes	Standing Rock Detention Center	21	BIA	18,254	17,594	96	$ 4.34	$ 0.99	$ 5.34	$ 10.21	$ 3.74	$ 13.96	$ 8.62
16	A11-13	84	Occupied	Detention Center, Adult	Great Plains	Yes	Turtle Mountain Detention Center	48	BIA	13,197	11,803	89	$ 4.20	$ 1.37	$ 5.57	$ 9.88	$ 4.14	$ 13.02	$ 9.43
17	A13-02	2	Occupied	Detention Center, Adult	Great Plains	Yes	Omaha Tribal Police Department (Macy)	20	BIA	11,678	10,730	92	$ 4.55	$ 1.33	$ 5.88	$ 10.71	$ 5.01	$ 15.71	$ 9.83
18	A15-13	LES2005	Prop New	Detention Center, Adult/Juvenile	Great Plains	No	Lower Brule Justice Center	2	Tribal	42,500									
19	B08-06	100	Occupied	Detention Center, Juvenile	Southern Plai	Yes	Sac & Fox Juvenile Detention Center	13	Tribal	53,192	45,667	86	$ 3.46	$ 0.53	$ 3.98	$ 8.13	$ 1.99	$ 10.12	$ 6.14
20	C51-02	120	Occupied	Detention Center, Adult	Rocky Mtn	Yes	Blackfeet Detention Center	17	BIA	8,417	8,487	98	$ 5.66	$ 1.87	$ 7.53	$ 13.30	$ 7.65	$ 20.95	$ 12.82
21	C52-02	115	Occupied	Detention Center, Adult	Rocky Mtn	Yes	Crow Law Enforcement Center	34	BIA	7,231	6,369	88	$ 4.95	$ 2.19	$ 7.13	$ 11.63	$ 8.24	$ 19.87	$ 12.74
22	C55-13	316	Occupied	Detention Center, Adult	Rocky Mtn	Yes	Fort Belknap Detention Center	34	BIA	7,821	7,311	94	$ 2.48	$ 1.01	$ 3.50	$ 5.84	$ 1.82	$ 9.66	$ 6.16
23	C56-02	69	Occupied	Detention Center, Adult	Rocky Mtn	Yes	Fort Peck Detention Center	33	BIA	10,882	9,139	84	$ 3.68	$ 1.46	$ 5.13	$ 8.65	$ 5.49	$ 14.13	$ 9.00
24	C56-02	85	Occupied	Detention Center, Juvenile	Rocky Mtn	Yes	Fort Peck Detention Center	14	BIA	13,992	11,793	85							
25	C56-02	85A	Occupied	Detention Center, Juvenile	Rocky Mtn	Yes	Fort Peck Detention Center	3	Tribal	10,713	9,340	87							
26	C57-13	119	Occupied	Law Enforcement Center	Rocky Mtn	Yes	Northern Cheyenne Detention Center	5	BIA	1,128	1,094	97	$ 5.39	$ 1.86	$ 7.25	$ 12.67	$ 7.02	$ 19.68	$ 12.43
27	C57-13	120	Occupied	Detention Center, Adult	Rocky Mtn	Yes	Northern Cheyenne Detention Center	44	BIA	8,377	6,829	82	$ 3.44	$ 0.58	$ 4.02	$ 8.08	$ 2.18	$ 10.26	$ 6.24
28	C57-14	504	Occupied	Detention Center, Juvenile	Rocky Mtn	Yes	Northern Cheyenne Youth Services Cente	2	BIA	26,505	25,416	96							
29	C58-02	109	Occupied	Detention Center, Adult	Rocky Mtn	Yes	Wind River Adult Detention Center	22	BIA	11,443	10,161	89	$ 3.60	$ 1.99	$ 5.60	$ 8.47	$ 7.52	$ 15.99	$ 10.39
30	F52-13	11	Occupied	Detention Center, Adult/Juvenile	Midwest	Yes	Red Lake Detention Center	11	BIA	5,280	4,244	80	$ 3.74	$ 0.87	$ 4.61	$ 6.43	$ 1.38	$ 7.83	$ 4.72
31	F52-13	ES2004-1	Occupied	Detention Center, Adult/Juvenile	Midwest	Yes	Red Lake Detention Center	4	Tribal	47,460	41,373	87							
32	F52-13	ES2004-1	Occupied	Detention Center, Juvenile	Midwest	Yes	Red Lake Detention Center	3	Tribal	14,141	18,832	133							
33	F53-32	226	Occupied	Law Enforcement Center	Midwest	No	Nett Lake Law Enforcement Center	30	BIA	4,647	4,217	91							
34	F58-08	1	Occupied	Detention Center, Adult	Midwest	Yes	Menominee Tribal Detention Center	23	BIA	17,948	17,304	96	$ 4.82	$ 1.75	$ 6.57	$ 11.34	$ 5.59	$ 17.93	$ 11.36
35	F58-03	LES 2003	Occupied	Detention Center, Juvenile	Midwest	Yes	Sault Ste Marie Tribe of Chippewas India	3	Tribal	11,447	11,424	100	$ 5.37	$ 1.66	$ 7.03	$ 8.77	$ 6.26	$ 14.65	$ 9.42
36	H52-32	84	Occupied	Detention Center, Adult/Juvenile	Western	Yes	White Mountain Apache Department of C	23	BIA	22,186	19,630	88	$ 2.10	$ 0.77	$ 2.87	$ 4.93	$ 2.01	$ 7.84	$ 4.97
37	H54-02	64	Occupied	Detention Center, Adult	Western	Yes	Tohono O'odham Detention Facility (Self	20	BIA	8,867	6,540	74	$ 7.61	$ 1.52	$ 9.13	$ 17.89	$ 5.74	$ 23.62	$ 14.49
38	H54-03	LES 2006	Proposed New	Detention Center, Adult/Juvenile	Western	Yes	Tohono O'odham Nation Tribal Correctio		Tribal	24,000									

Appendix J 2
Annual Cost and Aging Analysis Sampling
of Facility Operations and Maintenance

	Facility												Average Per Square Foot						
													88	$ 4.25	$ 1.30	$ 5.55	$ 9.99	$ 4.87	$ 14.86	$ 9.33
Item No.	Facility Number	Structure Number	Structure Status	Structure Use	Region	OIA/Tribal Funded Facility	Location	Age	Owner	Gross Sq Ft	Funded Sq Ft	Funded Percentage of Gross Sq Ft	Facility Operations Funded Per Sq Ft	Facility Maintenance Funded Per Sq Ft	Facility Total Funded Per Sq Ft	FMIS Operations Needs Per Sq Ft	FMIS Maintenance Needs Per Sq Ft	FMIS Total Needs Per Sq Ft	Deferred Needs Per Sq Ft
39	H53-02	241	Occupied	Law Enforcement Center	Western	No	Salt River Pima-Maricopa Department of	1	Tribal	24,878	29,296	118							
40	H53-02	243	Occupied	Detention Center, Juvenile	Western	No	Salt River Pima-Maricopa Department of	1	Tribal	15,600	12,600	81							
41	H53-02	244	Occupied	Detention Center, Adult	Western	No	Salt River Pima-Maricopa Department of	1	Tribal	14,351	13,073	91							
42	H57-12	86	Occupied	Detention Center, Adult	Western	No	Gila River Department of Corrections &	2	Tribal	25,434	387	1							
43	H58-13	86	Occupied	Detention Center, Adult	Western	Yes	San Carlos Department of Corrections &	10	BIA	20,100	17,193	86	$ 3.79	$ 1.05	$ 4.84	$ 8.91	$ 3.96	$ 12.87	$ 8.03
44	H58-13	200	Occupied	Detention Center, Adult/Juvenile	Western	Yes	San Carlos Department of Corrections &	2	BIA	52,058	51,094	98							
45	H6-4-13	305	Occupied	Detention Center, Adult	Western	Yes	Duck Valley Adult Detention Facility	20	BIA	8,427	14,026	166	$ 3.19	$ 0.92	$ 4.11	$ 7.49	$ 3.47	$ 10.96	$ 6.85
46	H6-4-14	LES2004	Occupied	Detention Center, Juvenile	Western	Yes	Duck Valley Juvenile Services Center	2	Tribal	18,600	17,382	93	$ 4.56	$ 1.24	$ 5.80	$ 10.72	$ 4.68	$ 15.39	$ 9.59
47	H8-5-03	700	Occupied	Detention Center, Adult	Western	Yes	Hopi Agency Detention Center	26	BIA	23,790	17,938	82	$ 5.42	$ 1.11	$ 6.53	$ 12.35	$ 4.17	$ 16.92	$ 10.39
48	H8-8-11	1010	Occupied	Detention Center, Adult	Western	Yes	Supai Jail	41	BIA	1,365	1,051	79	$ 10.84	$ 4.63	$ 15.48	$ 25.51	$ 17.45	$ 42.96	$ 27.68
49	H8-9-13	620	Occupied	Detention Center, Adult	Western	Yes	Tuba City Agency Detention Center	43	BIA	10,358	9,428	91	$ 6.42	$ 1.49	$ 7.91	$ 15.10	$ 5.62	$ 20.72	$ 12.81
50	H8-8-14	LES2005	Proposed New	Detention Center, Juvenile	Western	No	Hualapai Regional Juvenile Rehabilitation		Tribal	18,900									
51	H9-9-02	To001	Occupied	Law Enforcement Center	Western	No	Southern Paiute Law Enforcement Center	27	Tribal	1,152	1,035	90							
52	M44-02	107	Occupied	Detention Center, Adult/Juvenile	Southwest	Yes	Chief Ignacio Justice Center	7	BIA	44,646	64,918	145	$ 2.90	$ 0.62	$ 3.52	$ 6.81	$ 2.34	$ 9.15	$ 5.63
53	M70-03	LES2004	Occupied	Detention Center, Adult/Juvenile	Southwest	Yes	Pueblo of Zuni Juvenile and Adult Correc	2	Tribal	20,800	24,211	117	$ 3.37	$ 0.81	$ 4.18	$ 7.92	$ 3.05	$ 10.97	$ 6.79
54	N33-32	990	Occupied	Detention Center, Juvenile	Navajo	Yes	Western Navajo Juvenile Corrections Cen	11	BIA	25,000	23,454	94	$ 2.78	$ 0.64	$ 3.42	$ 6.53	$ 2.42	$ 8.95	$ 5.53
55	N34-32	1380	Occupied	Law Enforcement Center	Navajo	Yes	Eastern Navajo Law Enforcement Center		BIA	866	1,118	129	$ 2.58	$ 0.49	$ 3.08	$ 6.07	$ 1.85	$ 7.92	$ 4.84
56	N35-32	1330	Occupied	Detention Center, Juvenile	Navajo	Yes	Chinle Youth Corrections Center	7	BIA	29,153	25,890	89	$ 7.29	$ 0.84	$ 8.13	$ 17.15	$ 3.15	$ 20.30	$ 12.17
57	P03-13	41	Occupied	Detention Center, Adult/Juvenile	Northwest	Yes	Confederated Tribes of the Colville Reser	2	Tribal	28,575	26,984	94	$ 4.02	$ 3.45	$ 7.47	$ 9.44	$ 13.01	$ 22.45	$ 14.98
58	P09-04	273	Occupied	Detention Center, Adult	Northwest	Yes	Quinault Detention Center	21	BIA	6,150	6,142	100	$ 4.42	$ 1.52	$ 5.94	$ 10.36	$ 5.73	$ 16.11	$ 10.17
59	P09-02	1030	Occupied	Detention Center, Adult	Northwest	Yes	Warm Springs Detention Center	21	BIA	16,758	16,263	97	$ 2.82	$ 0.70	$ 3.52	$ 6.16	$ 2.62	$ 8.79	$ 5.47
60	P10-32	LES2004	Occupied	Detention Center, Adult/Juvenile	Northwest	Yes	Nisqually Indian Tribal Jail	2	Tribal	7,375	7,146	98	$ 5.27	$ 0.70	$ 5.97	$ 12.39	$ 2.64	$ 15.03	$ 9.06
61	P12-02	240	Occupied	Detention Center, Adult	Northwest	Yes	Spokane Law Enforcement Center	41	BIA	4,892	4,309	88	$ 5.09	$ 1.12	$ 6.18	$ 11.90	$ 4.97	$ 16.87	$ 10.49
62	S78-03	LES2004	Occupied	Detention Center, Adult/Juvenile	Eastern	Yes	Choctaw Corrections Center	2	Tribal	67,485	58,438	87	$ 5.61	$ 0.45	$ 6.06	$ 13.19	$ 1.69	$ 14.87	$ 8.81
63	S78-02	ES2004-B	Occupied	Detention Center, Juvenile	Eastern	Yes	Choctaw Corrections Center	2	Tribal	2,674	2,674	100							
							Average Age of All Facilities in Inventor	17.5											
							Average Age of Facilities in Inventory excluding 3 years or younger	26											
							Average Enclosed Area of Facility Sq Ft			18,333									
							Average Funded Percentage Sq Ft					88							
							Average O & M Funded Per Sq Ft						$ 4.25	$ 1.30	$ 5.55				
							Average O & M Needs Per Sq Ft									$ 9.99	$ 4.87	$ 14.86	
							Average O & M Deficiency Per Sq Ft												$ 9.33

Appendix K

Annual Program Operations Costs Analysis

The recurring annual capital costs for the Program Operations are analyzed for staffing, food, healthcare and educational programs, consumable supplies, durable supplies and transportation. These operations costs are calculated as a percentage of the initial capital cost of the facility, which in itself is based on the functions that it will serve.

The supporting funding in order to operate a facility, once it is opened, are noted in Appendices J and K.

The individual Program Operations Costs for Tier I, Tier II and Tier III are extended for each of the fourteen Facility Types, in Appendix L as Unit Costs. The Unit Costs in Appendix L are later used in Appendix N to extend the Facility Operations and Maintenance and Program Operations over the 40 year life of the facility.

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Annual Program Operations Costs Analysis

The facility space is designed to meet a certain functional capacity of the number of individuals who work and are permanently housed in it. This includes the Law Enforcement Officers, Criminal Investigators, Dispatch, Corrections staff, Rehabilitation staff, inmates and Judges and their staff.

The Tier system noted in Appendix G defines the number of occupants for the Tier and the Facility Type.

Costs of Program Operations within a facility, is a function of the physical space and its design to meet the program needs. The new facilities will be designed for 'Direct Supervision' which is less staff-intensive in contrast to the earlier facilities which were primarily designed for 'Linear Supervision.' Fewer 'posts' are needed to operate a direct-supervision facility. The Program Operations cost can be calculated as a percentage of the initial capital cost of a facility.

Based on the functional need that is met by a facility, staffing can be quantified. This includes the number of inmates housed, three shifts of supervisory staff, other support program staff, correction officers, law enforcement officers, Judges and their staff and 'benefit/time-off coefficient.'

On an average the fully loaded cost for a staff member is considered as $54,000 per year in the year 2011 dollar costs.

For a detention and/or corrections facility, the inmate to staff ratio is considered 8:1 in a direct supervision type of facility. The inmate to staff ratio is considered 3:1 for special management cells.

Thus the Program Operations costs are calculated as follows for each of the tiers beginning on the next page:

Appendix K – Annual Program Operations Cost Analysis for Tier I, Tier II and Tier III facilities

Tier I Facility Annual Program Operations Cost as a percentage of initial capital cost

A typical Tier Ic facility is a 28 bed Detention and Holding Substation Facility with a small law enforcement function.

1) Corrections Staffing
At an inmate to staff ratio of 8:1, requires 3.5 corrections officers per shift or a total of 11 corrections officers including shift supervisors.
A benefit/time-off coefficient of 1.15 establishes 11 x 1.15 = 13 FTE officers.
Add 1 Chief Corrections Officer for a total of 14 FTE officers.
14 FTEs at Fully Loaded cost per year of $54,000/FTE = $ 756,000.00 per year

2) Food, Supplies costs (inmates)
Average Food Costs: Delivered per meal cost $4.25, escalated 16% for 2011 costs = $ 4.93 per meal
Monthly Food Cost for 28 inmates= $4.93per meal x 3meals x 30 days x 28inmates = $ 12, 424.00
Annual Food Costs for 28 inmates:
$12,424.00 x 12 months = $ 149,088.00 per year

Disposable Supplies (toothpaste, tooth brush, personal hygiene) Cost: $ 1.50 per day, per inmate
Monthly Disposables Supplies Cost: $1.50 x 30 days x 28 inmates = $ 1260.00 per month

Annual Disposable Supplies Cost, escalated 16% for year 2011:
((0.16 x 1260) + $1260) x 12months = $1462.00 x 12 = $ 17, 544.00 per year

Other Fixed Operations Supplies (Mattress, blankets, slippers, uniforms) Cost: $2.00 per day, per inmate.
Monthly Fixed Operations Supplies Cost: $2.00 x 30days x 28 inmates = $ 1680.00 per month
Annual Fixed Operations Supplies Cost, escalated 16% for year 2011:
((0.16 x 1680) + $1680) x 12 months = $ 1949 x 12 = $ 23,388.00 per year

Total for Food, Disposable Supplies and Fixed Operations Supplies:
($ 149,088.00 + $ 17,544.00 + $ 23,388.00) = $ 190,020.00 per year

This cost represented as a percentage of Staffing Cost item 1) above is:
$190,020.00 / $ 756,000.00 = 25% of Corrections Staffing Costs

Appendix K – Annual Program Operations Cost Analysis for Tier I, Tier II and Tier III facilities

3) Law Enforcement Staffing
The facility will provide for 3 shifts of 2 Law Enforcement Officers = 2 FTE officers
A benefit/time-off coefficient of 1.15 establishes 2 x 1.15 = 2 FTE officers.
2 x 3 shifts = 6 FTEs at Fully Loaded cost per year of $54,000/FTE = $324,000.00 per year

4) Transport Cost to Healthcare Facility, Tier II or Tier III facility
Depreciation, Fuel and Maintenance for Transport Vehicle, Transport Officer Training and per diem costs for officer during transport based on 28 inmates at the facility.
$18.00 per day, per inmate, or 18x28x365 = $183, 960.00 per year

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Total Program Operations cost = $1,453,980 per year

Facility Operations and Maintenance
Based on Appendix J: Escalated to year 2011 cost $17.24/SF x 5000 SF x 1.33 scaling factor for small facility
$ 17.24 x 5000 x 1.33 = $ 114,646.00 per year

Total Program Operations and Facility Operations and Maintenance cost = $1,568,626.00 per year

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Appendix L Total Initial Capital Outlay Cost for a 5000 SF Tier Ic facility = $ 8,879,891.00

Total Annual Operations Cost as a percentage of initial capital cost =
$ 1,568,626 / $ 8,879,891 = 17.67% of initial capital cost

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Tier II Facility Annual Program Operations Cost as a percentage of initial capital cost

A typical Tier IIc facility is a combination of Law Enforcement, Criminal Investigators, Dispatch, Corrections/Rehabilitation and a full court with a video court arrangement for tribal court arraignments when functioning as a facility serving multiple tribes. A typical Type IIc facility provides housing for 150 inmates.

1) Corrections Staffing
At an inmate to staff ratio of 8:1, requires 19 corrections officers per shift or a total of 57 corrections officers including shift supervisors.
A benefit/time-off coefficient of 1.15 establishes 57 x 1.15 = 66 FTE officers.
Add 1 Chief Corrections Officer and 1 supporting staff for a total of 68 FTE officers.
68 FTEs at Fully Loaded cost per year of $54,000/FTE = $ 3,672,000.00 per year

2) Food, Supplies Program costs (inmates) = 0.25 x $ 3,672,000.00 = $ 918,000.00 per year

3) Law Enforcement Staffing
The facility will provide for 3 shifts of 7 Law Enforcement Officers = 21 FTE officers
A benefit/time-off coefficient of 1.15 establishes 21 x 1.15 = 24 FTE officers.
24 FTEs at Fully Loaded cost per year of $54,000/FTE = $1,296,000.00 per year

4) Rehabilitation Staffing
Staffing for Healthcare and Education Programs to support rehabilitation of the inmate population.
10% of item 1) above supporting the corrections staffing = 7 FTE officers
7 FTEs at Fully Loaded cost per year of $54,000/FTE = $ 376,000.00 per year

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Appendix K – Annual Program Operations Cost Analysis for Tier I, Tier II and Tier III facilities

5) Courts Staffing
The facility will provide for 2 judges and 1 supporting staff members= 3 FTE
3 FTEs at Fully Loaded cost per year of $54,000/FTE = $162,000.00 per year

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Add items 1), 2), 3), 4) and 5) for all Staffing, Food and Supplies = $ 6,424,000.00 per year

Facility Operations and Maintenance Cost
Appendix J calculated costs at $ 17.24 per Sq. Ft for 75,000 SF = $ 1,293,000.00 per year

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Total Program Operations and Facility Operations and Maintenance= $ 7,717,000.00 per year

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Appendix L calculated costs
for Initial Capital Outlay Cost for a 75,000 SF, Tier IIc facility = $ 73,999,654.00

Total Annual Operations Cost as a percentage of initial capital cost =
$ 7,717,000 / $ 73,999,654 = 10.43% of initial capital cost

Of which the Facility Operations and Maintenance cost = $ 1,293,000 / $ 73,999,654
= 1.75%

Subtract from total Annual Operations of 10.43% = 8.68% is the cost of Program Operations per year, as a percentage of initial capital cost of the facility.

Thus for Tier II facilities use Program Operations Cost per year = 8.68% of initial capital cost.

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Tier III Facility Annual Program Operations Cost as a percentage of initial capital cost

A typical Tier IIIc facility is a regional facility that primarily houses 250 inmates. There are no Law Enforcement or Judicial Functions other than a video court arrangement. The facility also serves as a rehabilitation facility with supporting staff to provide healthcare and education programs.

1) Corrections Staffing for Special Management Cells
Special Management Cells = 10% of 250 cells or 25 cells
At an inmate to staff ratio of 3:1, these require 8 corrections officers per shift or a total of 24 corrections officers including shift supervisors.
A benefit/time-off coefficient of 1.15 establishes 24 x 1.15 = 28 FTE officers.
Add 1 Deputy Chief Corrections Officer and 1 supporting staff for a total of 30 FTE officers.
30 FTEs at Fully Loaded cost per year of $54,000/FTE = $ 1,620,000.00 per year

2) Corrections Staffing for Regular Management Cells
Regular Management Cells = Total Cells – Special Management Cells
Regular Management Cells = 250 – 25 = 225 cells
At an inmate to staff ratio of 8:1, these require 28 corrections officers per shift or a total of 84 corrections officers including shift supervisors.
A benefit/time-off coefficient of 1.15 establishes 84 x 1.15 = 97 FTE officers.
Add 1 Chief Corrections Officer and 1 supporting staff for a total of 99 FTE officers.
99 FTEs at Fully Loaded cost per year of $54,000/FTE = $ 5,346,000.00 per year

3) Food, Supplies Program costs supporting the inmate population = 0.25 x (Items 1) and 2)) above
0.25 x ($ 1,620,000.00 + $ 5,346,000.00) = 0.25 x $6,966,000.00 per year
= $ 1,741,500.00 per year

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Appendix K – Annual Program Operations Cost Analysis for Tier I, Tier II and Tier III facilities

4) Rehabilitation Staffing
Staffing for Healthcare and Education Programs to support rehabilitation of the inmate population.
10% of items 1) and 2) above to supporting the corrections staffing = 0.1 x 129 = 13 FTE officers
13 FTEs at Fully Loaded cost per year of $54,000/FTE = $ 702,000.00 per year

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Add items 1), 2), 3) and 4) for all Staffing, Food and Supplies = $ 9,409,500.00 per year

Facility Operations and Maintenance Cost
Appendix J calculated costs at $ 17.24 per Sq. Ft for 75,000 SF = $ 1,293,000.00 per year

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Total Program Operations and Facility Operations and Maintenance= $ 10,702,500.00 per year

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Appendix L calculated costs
for Initial Capital Outlay Cost for a 75,000 SF, Tier IIIc facility = $ 80,110,746.00

Total Annual Operations Cost as a percentage of initial capital cost =
$10,702,500 / $ 80,110,746 = 13.36% of initial capital cost

Of which the Facility Operations and Maintenance cost = $ 1,293,000 / $ 80,110,746
= 1.61%

Subtract from total Annual Operations of 13.36% = 11.75% is the cost of Program Operations per year, as a percentage of initial capital cost of the facility.

Thus for Tier III facilities use Program Operations Cost per year = 11.75% of initial capital cost.

The individual Program Operations Costs as noted in the preceding pages are extended for each of the fourteen Facility Types in Appendix L as Unit Costs. The Unit Costs in Appendix L are later used in Appendix N to extend the Facility Operations and Maintenance and Program Operations over the 40 year life of the facility.

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Appendix L

Unit Capital Costs

Unit Capital Costs are developed for the Initial Capital Costs for each Tier and Type of Replacement Facility. These include:

Appendix L 1 - Unit Capital Costs Summary

1) Initial Capital Costs for Construction of the fourteen Facility Types
2) Annual Facility Operations Costs
3) Annual Programs Operations Cost

Appendix L 2 – Details for Unit Capital Costs

These details include items not customarily included in facility construction costs such as

1) Initial Capital Costs for housing for 20% of the employees.
2) Extraordinary soft costs including liability insurance, local taxes, documentation for accountability and in-house project management.

Figures from column L are transferred to Appendix L 1 to develop the summaries for unit capital cost for initial capital cost for each tier and each type of facility within a tier as well as Capacity Upgrades, Annual Facility Operations costs and Annual Programs Operations cost.

Summary Unit Capital Costs from Appendix L 1 are later used in Appendix N to develop the ten year 2007 – 2017 capital spending plan and the 40 year capital support required for the replacement justice facilities.

Appendix L1

Unit Capital Costs Summary

Initial Capital Requirements, Annual Facility Operations/Facility Maintenance (OFMC) Requirements and Annual Facility Program Operations (OLES) Requirements

Facility Type Number	Facility Type	Enclosed Area Sq. Foot	Initial Capital Outlay Cost Ten years 2007 - 2017 Requirement by Facility Type	Expenditure 2011-2051 for 40 year building life Annual OFMC Facility Operations and Facility Maintenance Requirement	Expenditure 2011-2051 for 40 year building life Annual OLES Facility Program Operations Requirements
	Based on specific needs at specific locations to meet law enforcement functions projected for year 2017	Based on Specific needs to meet specific law enforcement functions projected for year 2017	Refer to Initial Capital Cost Details in Appendix L, Column L	Based on actual OFMC data Refer to Facility Operations and Maintenance details in Appendix J Facility O & M Costs and Facility O & M Costs Analysis Tier I $22.93 / SF Tiers II and III $17.24 / SF All annual costs are based on year 2011.	Based on percentage of initial Capital Cost of facility. Tier I = 17.67% Tier II = 8.68% Tier III = 11.75% Refer to Program Operations details in Appendix K. All annual costs are based on year 2011.
			Unit Cost	Unit Cost	Unit Cost
1	Tier I c Total of 130	5000	$ 8,879,891	$ 114,650	$ 1,453,993
2	Tier I d Total of 8	5875	$ 9,930,403	$ 134,714	$ 1,626,064
3	Tier I e Total of 2	6300	$ 11,302,512	$ 144,459	$ 1,850,673
4	Tier I f Total of 20	4300	$ 8,045,503	$ 98,599	$ 1,317,371
5	Tier I g Total of 7	4000	$ 7,805,569	$ 91,720	$ 1,278,084
	Total Tier I 167 Replacement Facilities		Total Initial Capital Cost over the 10 year transition $ 1,471,983,131	Total Facility O & M Costs over the 40 year building life $ 755,406,000	Total Program Operations Cost over the 40 year building life $ 9,640,899,040
			Unit Cost	Unit Cost	Unit Cost
6	Tier II c Total of 25	75,000	$ 73,999,654	$ 1,293,000	$ 6,423,170
7	Tier II h Total of 19	68,000	$ 65,552,153	$ 1,172,320	$ 5,689,927
8	Tier II i Total of 3	60,000	$ 57,277,237	$ 1,034,400	$ 4,971,664
9	Tier II j Total of 14	50,000	$ 48,151,907	$ 862,000	$ 4,179,586
10	Tier II k Total of 13	84,000	$ 83,923,851	$ 1,448,160	$ 7,284,590
11	Tier II l Total of 5	25,000	$ 24,761,383	$ 431,000	$ 2,149,288
	Total Tier II 80 Replacement Facilities		Total Initial Capital Cost over the 10 year transition $ 5,272,299,005	Total Facility O & M Costs over the 40 year building life $ 3,681,774,400	Total Program Operations Cost over the 40 year building life $ 18,159,453,560
			Unit Cost	Unit Cost	Unit Cost
12	Tier III c Total of 11	75,000	$ 80,110,746	$ 1,293,000	$ 9,413,013
13	Tier III f Total of 2	80,000	$ 85,220,989	$ 1,379,200	$ 10,013,466
14	Tier III g Total of 3	60,000	$ 62,168,903	$ 1,034,400	$ 7,304,846
	Total Tier III 16 Replacement Facilities		Total Initial Capital Cost over the 10 year transition $ 1,238,166,889	Total Facility O & M Costs over the 40 year building life $ 803,384,000	Total Program Operations Cost over the 40 year building life $ 5,819,384,520

Initial Capital Requirement for a Total of Tier I, Tier II and Tier III for 265 planned replacement facilities is noted above.
Additionally Capacity Upgrade CU from 10 beds up to 199 beds at 15 existing facilities at $31, 050 per bed is needed.
In addition to the initial capital requirements, Deferred Maintenance costs of $ 223,958,912, Appendix M, for existing 76 facilities are needed, phased out over 10 years from 2007 to 2017

Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L
Facility Type Number	Facility Type	Enclosed Area Sq. Foot	Employees at Facility	Housing Provided for Employees	Initial Capital Cost for Housing Units associated with Facility Type	Construction Capital Outlay Ten years 2007 - 2017 Initial Capital Cost Industry Standard Requests for Facility Type	Extraordinary Soft Costs Contractor's Cost for Liability Insurance Litigation in Tribal Courts	Extraordinary Soft Costs Contractor's Cost for Local Tribal Taxes	Extraordinary Soft Costs Contractor's Cost for Checks and Balances Accountability and Federal Documentation	Extraordinary Soft Costs In-House Government Cost to provide Project Management	Initial Capital Cost requirement for Individual Type of Replacement Facility
	Based on specific needs at specific locations to meet law enforcement functions projected for year 2017	Based on Specific needs to meet specific law enforcement functions projected for year 2017	Based on Appendix K Program Operations Cost Analysis Use Pro-jections from Tier I - c Tier II - c Tier III - c	Based on BIA Historical Data Housing for 20% of employees for each Type of Facility at Tier I, Tier II and Tier III	Based on BIA Historical Data 1260 SF - 2 Bdroom w/garage in semi remote location $281.00/SF Does not include cost for land	Based on R. S. Means Costs includes Hard and Soft Costs, 5 to 7 acres of site development costs, Furniture, Fixt and Equip cost to begin operation, LEEDs Costs, Escalation to mid point of construction year 2011, and construction contingencies. Does not include cost for land Refer to details in Appendix I	Based on BIA historical experience Liabilities and Obligations based on litigation in Tribal Courts 2.75% of Initial Capital Cost for Industry Standards Column G	Based on BIA historical experience 4.5% of Initial Capital Cost for Industry Standards Column G	Based on BIA historical experience 1.5% of Initial Capital Cost for Industry Standards Column G	Based on BIA historical experience 5.5% of Initial Capital Cost for Industry Standards Column G	Total of Columns F, G, H, I, J, and K Transfer Initial Capital by Type of Facility to Appendix L - Unit Costs for initial capital, Facility O & M and Prog Operations
1	Tier I a Total of 150	5000	22	4	$ 1,416,240	$ 6,522,736	$ 179,650	$ 293,973	$ 97,991	$ 539,500	$ 8,879,891
2	Tier I d Total of 8	5875	26	5	$ 1,770,300	$ 7,142,322	$ 196,414	$ 321,404	$ 107,135	$ 592,828	$ 9,930,403
3	Tier I e Total of 2	6300	28	6	$ 2,124,360	$ 8,033,393	$ 220,918	$ 361,503	$ 120,501	$ 441,837	$ 11,302,512
4	Tier I f Total of 20	4300	19	4	$ 1,416,240	$ 5,802,418	$ 159,566	$ 261,109	$ 87,036	$ 319,133	$ 8,045,503
5	Tier I g Total of 6	4000	18	4	$ 1,416,240	$ 5,392,411	$ 153,791	$ 251,658	$ 83,886	$ 307,585	$ 7,805,569
	Total Tier I = 167 facilities										
6	Tier II c Total of 25	75,000	102	20	$ 7,081,200	$ 38,571,951	$ 1,610,729	$ 2,635,738	$ 878,579	$ 3,221,457	$ 73,999,654
7	Tier II h Total of 19	68,000	92	18	$ 6,373,080	$ 31,792,876	$ 1,424,442	$ 2,330,904	$ 776,968	$ 2,848,883	$ 65,552,153
8	Tier II i Total of 3	60,000	82	16	$ 5,664,960	$ 45,174,859	$ 1,242,109	$ 2,032,869	$ 677,623	$ 2,484,617	$ 57,277,237
9	Tier II j Total of 14	50,000	68	14	$ 4,956,840	$ 37,807,498	$ 1,039,766	$ 1,701,337	$ 567,112	$ 2,079,412	$ 48,151,907
10	Tier II k Total of 13	84,000	114	23	$ 8,143,380	$ 66,328,639	$ 1,824,038	$ 2,984,789	$ 994,930	$ 3,648,075	$ 83,923,851
11	Tier II l Total of 5	25,000	34	7	$ 2,478,420	$ 19,303,688	$ 516,351	$ 877,666	$ 292,555	$ 1,072,703	$ 24,761,383
	Total Tier II = 80 facilities										
12	Tier III a Total of 11	75,000	142	28	$ 9,913,680	$ 53,441,635	$ 1,689,645	$ 2,764,873	$ 921,624	$ 3,379,290	$ 80,110,746
13	Tier III f Total of 2	80,000	161	32	$ 11,329,920	$ 54,674,896	$ 1,778,560	$ 2,910,378	$ 970,125	$ 3,557,119	$ 85,220,989
14	Tier III g Total of 3	60,000	114	23	$ 8,143,380	$ 47,287,110	$ 1,300,396	$ 2,127,930	$ 709,307	$ 2,600,791	$ 62,168,903
	Total Tier III = 16 facilities										

Initial Capital Requirement for a Total of Tier I, Tier II and Tier III for 263 replacement facilities is noted above.
Additional Capacity Upgrade C3 from 10 beds up to 199 beds at 15 existing facilities at $31,050 per bed is needed.

Appendix M

Deferred Repairs and Maintenance Costs

Existing facilities need to stay functional, while the new Capital Cost Replacement Facilities program is underway between the year 2007 and year 2017, Deferred Repairs and Maintenance need to be undertaken during this transition period.
Detailed Repairs and Maintenance Costs have been calculated by 1) Observing deficiencies during actual site visits and calculating costs, 2) Updating FMIS records by site personnel through training by BIA, 3) Extrapolating costs using the database created and validating telephone calls for non visited sites.

The costs take into consideration the age, physical space and remoteness of the facility to the availability of skilled services.

Appendix M1 – Deferred Repairs and Maintenance Costs – Inventoried Facilities
This appendix provides the Deferred Repairs and Maintenance Costs for Inventoried Facilities. Through a formal acceptance process, these facilities have been included as BIA inventory facilities. These facilities include Tribal, Self Governance, PL 638 and BIA facilities.

Appendix M2 – Deferred Repairs and Maintenance Costs – Non-Inventoried Facilities
This appendix provides the Deferred Repairs and Maintenance for Non - Inventoried Facilities. These facilities have not been included as BIA inventory facilities. These facilities include Tribal, Self Governance, and PL 638 facilities.

Appendix M3 – Deferred Repairs and Maintenance Costs Details for Existing Facilities
This appendix provides detailed cost calculations for the deferred repairs and maintenance of existing facilities that were visited.

Total Deferred Repairs and Maintenance Costs

Appendix M1 – Inventoried Facilities		**$ 178, 884, 952**
Appendix M2 – Non-Inventoried Facilities		**$ 45,073, 960**
	Total	**$ 223,958,912**

The Deferred Repairs and Maintenance Cost noted above is used in Appendix N that calculates the composite costs for the master planned program.

Appendix M 1 - Deferred Repairs and Maintenance Co r Inventory Facilities including Tribal and BIA facilities

FMIS Run Date: 01-May-2007

BIA/OFMC Detention Facilities -
FMIS Deferred Maintenance - Deficiencies
As of: 01-May-2007

BIA and Tribal

BIA	38
Tribal	5
Total	43

	Structure Count	Deferred Maint
Totals	43	$178,884,952

	Facility											
	Location Number	Structure Number	Structure Status	Structure Use	Region	Location	Age	Owner	Gross SqFt	Funded SqFt	Deferred Maint (Open,Proposed, Committed, Funded)	
1	A01-02	2105	Occupied	Detention Center,	Great Pl	Cheyenne River Detention Cente	15	BIA	39,131	32,288	$13,914,110	*
3	A04-13	221	Occupied	Law Enforcement	Great Pl	Mandaree Law Enforcement Cen	53	BIA	5,163	3,475	$1,071,280	*
4	A04-14	409	Occupied	Law Enforcement	Great Pl	White Shield Law Enforcement C	70	BIA	2,360	2,156	$1,931,670	
5	A05-02	106	Occupied	Detention Center,	Great Pl	Fort Totten Law Enforcement Ce	40	BIA	7,762	6,159	$2,960,033	
6	A06-28	354	Occupied	Detention Center,	Great Pl	Medicine Root Detention Center	29	BIA	10,608	8,754	$2,223,120	
7	A06-28	377	Occupied	Law Enforcement	Great Pl	Medicine Root Detention Center	12	BIA	25,024	17,934	$928,777	
8	A06-29	976	Occupied	Law Enforcement	Great Pl	Loneman Law Enforcement	27	BIA	2,400	2,316	$845,060	
9	A06-30	663	Occupied	Law Enforcement	Great Pl	Porcupine Law Enforcement Cen	27	BIA	2,400	2,325	$612,701	
10	A06-31	552	Occupied	Law Enforcement	Great Pl	Wamblee Law Enforcement Cent	29	BIA	2,400	2,539	$1,162,837	
11	A06-32	168	Occupied	Detention Center,	Great Pl	Pine Ridge Detention Center	27	BIA	11,734	8,720	$21,324,548	*
14	A07-14	140	Occupied	Detention Center,	Great Pl	Rosebud Detention Center	23	BIA	15,212	13,194	$3,057,255	
15	A10-02	51	Occupied	Detention Center,	Great Pl	Standing Rock Detention Center	21	BIA	18,254	17,594	$15,088,486	*
16	A11-13	84	Occupied	Detention Center,	Great Pl	Turtle Mountain Detention Cente	48	BIA	13,197	11,803	$11,468,086	*
17	A13-02	2	Occupied	Detention Center,	Great Pl	Omaha Tribal Police Department	20	BIA	11,678	10,730	$15,926,106	*
19	B08-06	100	Occupied	Detention Center,	Southern	Sac & Fox Juvenile Detention Ce	11	Tribal	53,192	45,667	$276,855	
20	C51-02	126	Occupied	Detention Center,	Rocky M	Blackfeet Detention Center	37	BIA	9,417	8,487	$2,505,853	
21	C52-02	I-1	Occupied	Detention Center,	Rocky M	Crow Law Enforcement Center	34	BIA	7,231	6,369	$2,621,047	

Appendix M 1 - Deferred Repairs and Maintenance Co ' Inventory Facilities including Tribal and BIA facilities

FMIS Run Date: 01-May-2007

BIA/OFMC Detention Facilities -
FMIS Deferred Maintenance - Deficiencies
As of: 01-May-2007

BIA and Tribal

BIA	38	
Tribal	5	
Total	43	
	Structure Count	Deferred Maint
Totals	43	$178,884,952

	Facility											
	Location Number	Structure Number	Structure Status	Structure Use	Region	Location	Age	Owner	Gross SqFt	Funded SqFt	Deferred Maint (Open,Proposed, Committed, Funded)	
22	C55-13	516	Occupied	Detention Center,	Rocky M	Fort Belknap Detention Center	34	BIA	7,821	7,331	$1,927,996	*
23	C56-02	69	Occupied	Detention Center,	Rocky M	Fort Peck Detention Center	23	BIA	10,842	9,139	$921,130	*
24	C56-02	85	Occupied	Detention Center,	Rocky M	Fort Peck Detention Center	14	BIA	13,902	11,793	$53,160	
26	C57-13	119	Occupied	Law Enforcement	Rocky M	Northern Cheyenne Detention Ce	5	BIA	1,128	1,094	$57,102	*
27	C57-13	120	Occupied	Detention Center,	Rocky M	Northern Cheyenne Detention Ce	44	BIA	8,371	6,839	$3,418,021	
29	C58-02	109	Occupied	Detention Center,	Rocky M	Wind River Adult Detention Cente	22	BIA	11,443	10,161	$5,028,194	
30	F52-13	11	Occupied	Detention Center,	Midwest	Red Lake Detention Center	31	BIA	5,280	4,244	$47,649	
31	F52-13	S2004-1	Occupied	Detention Center,	Midwest	Red Lake Detention Center	4	Tribal	47,460	41,371	$91,224	
33	F53-32	720	Occupied	Law Enforcement	Midwest	Nett Lake Law Enforcement Cent	30	BIA	4,647	4,217	$583,413	
34	F58-08	1	Occupied	Detention Center,	Midwest	Menominee Tribal Detention Cen	23	BIA	17,948	17,304	$3,872,395	
36	H52-32	84	Occupied	Detention Center,	Western	White Mountain Apache Departm	20	BIA	22,246	19,630	$3,479,649	
37	H54-02	64	Occupied	Detention Center,	Western	Tohono O'odham Detention Facil	20	BIA	8,867	6,540	$2,208,619	
43	H58-13	86	Occupied	Detention Center,	Western	San Carlos Department of Correc	30	BIA	20,100	17,193	$16,049,068	*
45	H64-13	305	Occupied	Detention Center,	Western	Duck Valley Adult Detention Faci	20	BIA	8,427	14,026	$4,102,448	*
47	H65-03	700	Occupied	Detention Center,	Western	Hopi Agency Detention Center	26	BIA	21,790	17,938	$3,163,652	
48	H68-11	1010	Occupied	Detention Center,	Western	Supai Jail	41	BIA	1,363	1,081	$1,213,464	*
49	H68-13	820	Occupied	Detention Center,	Western	Truxton Canyon Agency Detentic	21	BIA	10,358	9,428	$1,510,670	*

FMIS Run Date: 01-May-2007

BIA/OFMC Detention Facilities -
FMIS Deferred Maintenance - Deficiencies
As of: 01-May-2007

BIA and Tribal

BIA	38
Tribal	5
Total	43

	Structure Count	Deferred Maint
Totals	43	$178,884,952

	Facility											
	Location Number	Structure Number	Structure Status	Structure Use	Region	Location	Age	Owner	Gross SqFt	Funded SqFt	Deferred Maint (Open,Proposed, Committed, Funded)	
51	H69-02	T650T	Occupied	Law Enforcement	Western	Southern Paiute Law Enforcemer	27	Tribal	1,152	1,035	$362,544	*
52	M45-02	107	Occupied	Detention Center,	Southwe	Chief Ignacio Justice Center	7	BIA	44,646	64,918	$228,223	
54	N33-32	900	Occupied	Detention Center,	Navajo	Western Navajo Juvenile Correct	11	BIA	25,000	23,454	$1,894,259	
56	N35-32	1330	Occupied	Detention Center,	Navajo	Chinle Youth Corrections Center	7	BIA	29,153	25,890	$23,289,674	
58	P06-04	273	Occupied	Detention Center,	Northwe	Quinault Detention Center	21	BIA	6,150	6,142	$1,374,670	
59	P09-02	1030	Occupied	Detention Center,	Northwe	Warm Springs Detention Center	21	BIA	16,758	16,263	$4,573,491	
60	P10-32	ES2004	Occupied	Detention Center,	Northwe	Nisqually Indian Tribal Jail	2	Tribal	7,375	7,246	$733,849	
61	P12-02	249	Occupied	Detention Center,	Northwe	Spokane Law Enforcement Cent	41	BIA	4,892	4,309	$757,296	
62	S78-02	ES2004	Occupied	Detention Center,	Eastern	Choctaw Corrections Center	2	Tribal	67,485	58,438	$15,268	

* Denotes those facilities that did not have a site review. Used multiple of 14.00 based on median multiple for those facilities that did receive a site review.

Appendix M 2
Deferred Repairs and Maintenance Cost
for
Tribal Facilities - Non-BIA Inventory

I.E Facility #	Existing Non BIA Inventoried Justice Facilities Requiring Deferred Repairs and Maintenance	BIA Inventory Y or N	District	Location	Tribes Served	Year Constructed	Area in Square Feet	Deferred Repairs and Maintenance Cost
								$ 45,073,960
69	Lac Vieux Desert Police Department & Holding Facility	N	1	Watersmeet, MI	Lac Vieux Desert Band of Lake Superior Chippe	2000	5535	$ 996,300
98	Iowa Tribal Police Department & Holding facility	N	2	Perkins, OK	Iowa	1968	3450	$ 483,000
198	Acoma Tribal Police Department & Holding Facility	N	4	Acomita, NM	Pueblo of Acoma	2001	6750	$ 742,500
216	San Juan Pueblo Holding Facility	N	4	San Juan, NM	Pueblo of San Juan	2002	2640	$ 369,600
293	Fort Hall Police Department and Adult & Juvenile Detention	N	5	Fort Hall, ID	Shoshone-Bannock Tribe	1972	10750	$ 3,708,750
80	Saginaw - Chippewa Police Dept and Detention	N	1	Mt. Pleasant, MI	Saginaw - Chippewa Tribe	1984	5540	$ 775,600
10	Sisseton-Wahpeton Law Enforcement Center/Adult Detention	N	1	Agency Village, SD	Sisseton-Wahpeton Sioux	1974	10,108	$ 2,324,840
124	Colorado River Indian Tribes Extension of Detension	N	3	Parker, AZ	Colorado River Indian Tribes	1984	1,675	$ 184,250
127	Fort Mohave (Booking/Holding)	N	3	Fort Mohave, AZ	Mohave Tribe	1976	1,100	$ 165,000
197	Laguna Tribal Police Department & Detention	N	4	Laguna, NM	Pueblo of Laguna	1971	17,624	$ 2,643,600
199	Ramah Police Department & Adult Detention	N	4	Ramah, NM	Ramah Navajo	1972	20,520	$ 3,283,200
211	Taos Tribal Police Department & Adult Detention	N	4	Taos, NM	Pueblo of Taos	1987	1,520	$ 266,000
205	Jemez Tribal Police Department & Holding	N	4	Jemez Pueblo, NM	Pueblo of Jemez	1973	2150	$ 376,250
208	Isleta Tribal Tribal Police Department & Jail	N	4	Isleta, NM	Pueblo of Isleta	1977	1680	$ 294,000
201	Zuni Law Enforcement Center	N	4	Zuni, NM	Pueblo of Zuni	1970	1855	$ 324,625
245	Navajo Nation - Chinle Law Enforcement & Adult Detention	N	4	Chinle, AZ	Navajo Nation	1960	6,780	$ 1,389,900
235	Navajo Nation - Crownpoint Law Enfor & Adult Detention	N	4	Crownpoint, NM	Navajo Nation	1975	12,655	$ 3,163,750
228	Navajo Nation - Shiprock Police Department & Adult Holding	N	4	Shiprock, NM	Navajo Nation	1958	7,500	$ 1,425,000
234	Navajo Nation - Tohatchi Youth Detention & Police Sub-station	N	4	Tohatchi, NM	Navajo Nation	1970	4344	$ 847,080
223	Navajo Nation - Window Rock - Criminal Investigations	N	4	Window Rock, AZ	Navajo Nation	1978	1680	$ 294,000
220	Navajo Nation-Window Rock - Adult Detention & Police Department	N	4	Window Rock, AZ	Navajo Nation	1959	17680	$ 4,950,400
193	Southern Ute - Adult Detention & Police Departmentment	N	4	Ignacio, CO	Southern Ute and Regional Contracts	1999	16140	$ 2,421,000
274	White Buffalo Youth Detention Center	N	5	Browning, MT	Blackfeet Tribe	1977	2790	$ 613,800
22	Oglala Sioux Tribe's Ki Yuksa Otipi Reintegration Center	N	1	Kyle, SD	Oglala Sioux Tribe	1995	25024	$ 2,752,640
277	Rocky Boy Police Department & Detention Center	N	5	Box Elder, MT	Chippewa Cree Tribe	2001	6850	$ 1,507,000
305b	Colville Juvenile Detention	N	5	Nespelem, WA	Confederated Colvitle Tribes	1979	3564	$ 320,760
125	Colorado River Indian Tribe Police Department & Adult Detention	N	3	Parker, AZ	Colorado River Indian Tribes	1991	6,018	$ 1,233,690
332a	Metlakatla Police Department & Adult Detention	N	5	Metlakatla, AK	Metlakatla Indian Community	1960	6450	$ 1,161,000
332b	Metlakatla Juvenile Detention Center	N	5	Metlakatla, AK	Metlakatla Indian Community	1960	incl	
162	Pascua Yaqui Police Department & Holding	N	3	Tucson, AZ	Pascua Yaqui Nation	1970	5470	$ 984,600
149	Ak-Chin Tribal Police Department/Detention	N	3	Maricopa, AZ	Ak-Chin Indian Community of Papago Indians	1981	16,617	$ 3,738,825
150	Ak-Chin Tribal Police Department Detention Extension	N	3	Maricopa, AZ	Ak-Chin Indian Community of Papago Indians		2,300	$ 345,000
209	Sandia Tribal Police Department	N	4	Bernalillo, NM	Pueblo of Sandia	1968	4940	$ 988,000

Appendix M3

Deferred Repairs and Maintenance Cost Details for Existing Facilities

This appendix provides detailed cost calculations for the deferred repairs and maintenance of existing facilities that were visited.

The Deferred Repairs and Maintenance Cost derived from this Appendix is used in Appendices M1 and M2.

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Deferred Repairs and Maintenance Cost Details for Existing Facilities

Detailed Repairs and Maintenance Costs

Sites by OJS Districts	Appendix M3 Numeric Sequence
Great Plains District	
A. White Shield Law Enforcement Center-Fort Berthold, N.D. 58540	35
B. Kyle Law Enforcement Center (Adult)-Pine Ridge, S.D. 57752	15
C. Loneman(Oglala) Law Enforcement Center-Pine Ridge, S.D. 57770	20
D. Porcupine Law Enforcement Center-Pine Ridge, S.D. 57772	21
E. Wamblee Law Enforcement Center-Pine Ridge, S.D. 57577	32
F. Rosebud Detention Center-Rosebud, S.D. 57570	24
G. Fort Totten Detention Center-Spirit Lake, N.D. 58335	11
Rocky Mountain District	
A. Crow Law Enforcement Center-Crow Agency, Montana.59022	5
B. Fort Peck Law Enforcement Center-Poplar, Montana 59255	10
C. Northern Cheyenne Law Enforcement Center-Lamedeer, Mt. 59043	17
D. Wind River Detention Center-Fort Washakie, Wyoming 82514	36
E. Blackfeet Police Department-Browning, Montana 59417	1
F. Flathead Detention Center-Pablo, Montana 59855	7
Midwest District	
A. Nett Lake Law Enforcement Center-Nett Lake, Minnesota 55772	18
B. Keshena Law Enforcement Center-Keshena, Wisconsin 54135	14
Western District	
A. Fort Apache Detention Center-Whiteriver, Arizona 85941	8
B. Tohono O'odham Nation Detention Center-Sells, Arizona 85634	30
C. San Carlos Detention Center-San Carlos, Arizona 85550	25
D. Hopi Correction Center-Keams Canyon, Arizona 86034	12
E. Colorado River Tribal Detention Center-Parker, Arizona 85344	4
Navajo District	
A. Western Detention Center-Tuba City, Arizona 86045	34
B. Chinle Youth Corrections Center-Chinle, Arizona 86503	2
C. Kayenta Detention Center-Kayenta, Arizona 86033	13
D. Shiprock Adult Detention Center-Shiprock, N.M. 87420	26
E. Tohatchi Youth Detention Center-Tohatchi, N.M. 87325	29
F. Tuba City Detention Center-Tuba City, Arizona 86045	31
G. Window Rock Adult Corrections Center-Window Rock, Arizona 86515	37
H. Dilkon Detention Center-Dilkon, Arizona 86515	6
I. Chinle Adult Detention Center-Chinle, Arizona 86503	3

Deferred Repairs and Maintenance Cost Details for Existing Facilities

Northwest District

A. Warm Springs Detention Center-Warm Springs, Oregon 97761	33
B. Spokane Law Enforcement Center-Wellpinit, Washington 99040	27
C. Quinault Detention Center-Taholah, Washington 98587	23
D. Fort Hall Detention Center-Fort Hall, Idaho 83023	9
E. Puyallup Detention Center- Tacoma, Washington 98404	22
F. Yakama Police Department-Toppenish, Washington 98948	38
G. Nisqually Police Department-Olympia, Washington 98513	19

Southwest District

A. Laguna Tribal Detention Facility-Laguna, New Mexico 87026	16
B. Taos Tribal Detention Center-Taos, New Mexico 87571	28

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Repairs and Deferred Maintenence Costs
Blackfeet Police Department
Browning, Montana

September 22, 2006

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 2,505,853.34
Total Facility Soft Costs - Items 1 through Item 10						$ 991,742.56
1. Reserve Fund - 10% of Building Hard Cost						$ 151,411.08
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b) 1a Design Related Construction Contingency (5.0 % of Building Hard Cost) 1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost From August 2006 to August 2011 - Mid point of Construction - 8.0 % of Building Hard Cost						$ 121,128.86
3. Construction Contingency -7% of Building Hard Cost Construction Contingency during construction - 7.0 % of Building Hard Cost						$ 105,987.75
4. Location Factor - 6% of Building Hard Cost Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						$ 90,846.65
5. Time Factor Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						$ 22,711.66

Browning, Montana

6. Pre-Construction Services			
6a. Design at Office	18.00%	$	272,539.94
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	2.5%	$	37,852.77
Site Investigations	2.50%		
6c. Assistance prior to Construction	3.00%	$	45,423.32
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Site Preparation, Demolition and Special Construction		$	30,282.22
Site Preparation - 2% of Building Hard Cost			
7. Construction Management Assistance		$	90,846.65
Management Assistance during Construction - 6%			
8. M & I Government		$	7,570.55
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	7,570.55
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	7,570.55
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	1,514,110.78
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	293,053.70
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs Including Markup, from next page Special Structures		$	1,221,057.08

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 1,221,057.08
	Demolition of Existing Work							
F1020		Demolition of existing	0	SF	$ 2.50	$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	0	SF	$ 2.48	$ -	$ -	$ -
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	0	SF	$ 9.25	$ -	$ -	$ -
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	0	SF	$ 3.00	$ -	$ -	$ -
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	5423	SF	$ 22.58	$ 122,424.23	$ 18,363.63	$ 140,787.86
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	0	SF	$ 10.22	$ -	$ -	$ -
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	3,000	SF	$ 8.94	$ 26,820.00	$ 4,023.00	$ 30,843.00
B2030	Exterior Doors	Metal Doors	5,423	SF	$ 0.88	$ 4,772.24	$ 715.84	$ 5,488.08
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	0	SF	$ 7.05	$ -	$ -	$ -
B3010	Roof Covering	Elastomeric Membrane	0	SF	$ 3.57	$ -	$ -	$ -
B3020	Roof Openings	Roof Hatches	0	SF	$ 0.01	$ -	$ -	$ -

Repairs and Deferred Maintenence Costs
Blackfeet Police Department
Browning, Montana

September 22, 2006

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	500	SF	$ 2.16	$ 1,080.00	$ 162.00	$ 1,242.00
C1020	Interior Doors	Hollow Metal Fire Doors	500	SF	$ 0.86	$ 430.00	$ 64.50	$ 494.50
C2010	Stair Construction	Concrete Filled Metal Pan	0	SF	$ 2.12	$ -	$ -	$ -
C3010	Wall Finishes	Paint - 2 coats, 2 sides	2,123	SF	$ 4.32	$ 9,171.36	$ 1,375.70	$ 10,547.06
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	3,800	SF	$ 6.91	$ 26,265.60	$ 3,939.84	$ 30,205.44
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	0	SF	$ 2.41	$ -	$ -	$ -
D	Services							
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	5,423	SF	$ 32.34	$ 175,379.82	$ 26,306.97	$ 201,686.79
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	5,423	SF	$ 5.39	$ 29,229.97	$ 4,384.50	$ 33,614.47
D2040	Rain Water Drainage	Roof Drains	5,423	SF	$ 0.51	$ 2,765.73	$ 414.86	$ 3,180.59
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	5423	SF	$ 29.61	$ 160,575.03	$ 24,086.25	$ 184,661.28
D4020	Fire Protection	Standpipe and Hose System	0	SF	$ 0.39	$ -	$ -	$ -
D4030	Fire Protection	Sprinklers	0	SF	$ 3.95	$ -	$ -	$ -
D5010	Elect Service - Distrib	1600 Amp Service, Panelboard, Feeders	5,423	SF	$ 3.43	$ 18,600.89	$ 2,790.13	$ 21,391.02
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	5,423	SF	$ 18.27	$ 99,078.21	$ 14,861.73	$ 113,939.94
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	5,423	SF	$ 8.86	$ 48,047.78	$ 7,207.17	$ 55,254.95
D5090	Emergency Backup	Emergency Generator and Transfer Switch	0	SF	$ 0.65	$ -	$ -	$ -

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	Component	Description of Element	Qty	Unit	Mat,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	5,423	SF	$ 47.32	$ 256,616.36	$ 38,492.45	$ 295,108.81
E1030	ADA Requirements	ADA Requirements for Staff and inmates	5,423	SF	$ 9.00	$ 48,807.00	$ 7,321.05	$ 56,128.05
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	0	SF	$ 12.79	$ -	$ -	$ -
F	Special Construction							
F1010	Hazardous Abatement	Asbestos, Lead or Mold Abatement	5,423	SF	$ 5.85	$ 31,724.55	$ 4,758.68	$ 36,483.23

Repairs and Deferred Maintenance Costs
Chinle Detention Center
Chinle, Arizona

September 22, 2006

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	M,LECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 23,289,674.03
Total Facility Soft Costs - Items 1 through Item 10						$ 9,217,363.44
1. Reserve Fund - 10% of Building Hard Cost						$ 1,407,231.06
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b)						
1a Design Related Construction Contingency (5.0 % of Building Hard Cost)						
1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost						$ 1,125,784.85
From August 2006 to August 2011 - Mid point of Construction - 8.0 % of Building Hard Cost						
3. Construction Contingency -7% of Building Hard Cost						$ 985,081.74
Construction Contingency during construction - 7.0 % of Building Hard Cost						
4. Location Factor - 6% of Building Hard Cost						$ 844,338.64
Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						
5. Time Factor						$ 211,084.66
Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						

6. Pre-Construction Services			
6a. Design at Office	**18.00%**		**$ 2,533,015.91**
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	**2.5%**		**$ 351,607.76**
Site Investigations	2.50%		
6c. Assistance prior to Construction	**3.00%**		**$ 422,169.32**
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Site Preparation, Demolition and Special Construction			**$ 281,446.21**
Site Preparation - 2% of Building Hard Cost			
7. Construction Management Assistance			**$ 844,338.64**
Management Assistance during Construction - 6%			
8. M & I Government			**$ 70,361.55**
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B			**$ 70,361.55**
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection			**$ 70,361.55**
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup			**$ 14,072,310.59**
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%			**$ 2,723,673.02**
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs			**$ 11,348,637.58**
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 11,348,637.58
	Demolition of existing Work							
F1020		Demolition of existing	0	SF	$ 2.50	$ -	$ -	$ -
A	**Substructure**							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	28,030	SF	$ 2.48	$ 69,514.40	$ 10,427.16	$ 79,941.56
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	28,030	SF	$ 101.75	$ 2,852,052.50	$ 427,807.88	$ 3,279,860.38
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	28,030	SF	$ 33.00	$ 924,990.00	$ 138,748.50	$ 1,063,738.50
B	**Shell**							
B1010	Structural Floors	Concrete slab with metal deck and beams	28,030	SF	$ 173.08	$ 4,851,292.25	$ 727,693.84	$ 5,578,986.09
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	0	SF	$ 10.22	$ -	$ -	$ -
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	100	SF	$ 315.00	$ 31,500.00	$ 4,725.00	$ 36,225.00
B2030	Exterior Doors	Metal Doors	650	SF	$ 16.88	$ 10,972.00	$ 1,645.80	$ 12,617.80
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	0	SF	$ 7.05	$ -	$ -	$ -
B3010	Roof Covering	Elastomeric Membrane	28,030	SF	$ 3.57	$ 100,067.10	$ 15,010.07	$ 115,077.17
B3020	Roof Openings	Roof Hatches	0	SF	$ 0.01	$ -	$ -	$ -

Repairs and Deferred Maintenance Costs
Chinle Detention Center
Chinle, Arizona

September 22, 2006

	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	0	SF	$ 2.16	$ -	$ -	$ -
C1020	Interior Doors	Hollow Metal Fire Doors	0	SF	$ 0.86	$ -	$ -	$ -
C2010	Stair Construction	Concrete Filled Metal Pan	0	SF	$ 2.12	$ -	$ -	$ -
C3010	Wall Finishes	Paint - 2 coats, 2 sides	0	SF	$ 4.32	$ -	$ -	$ -
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	0	SF	$ 6.81	$ -	$ -	$ -
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	4,000	SF	$ 2.41	$ 9,640.00	$ 1,446.00	$ 11,086.00
D	Services							
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	650	SF	$ 32.34	$ 27,489.00	$ 4,123.35	$ 31,612.35
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	28,030	SF	$ 9.63	$ 269,788.75	$ 40,468.31	$ 310,257.06
D2040	Rain Water Drainage	Roof Drains	0	SF	$ 0.51	$ -	$ -	$ -
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	2,000	SF	$ 29.61	$ 59,220.00	$ 8,883.00	$ 68,103.00
D4020	Fire Protection	Standpipe and Hose System	0	SF	$ 0.39	$ -	$ -	$ -
D4030	Fire Protection	Sprinklers	0	SF	$ 3.95	$ -	$ -	$ -
D5010	Elect Service - Distrib	1000 Amp Service, Panelboard, Feeders	0	SF	$ 3.43	$ -	$ -	$ -
D5020	Lighting and Power	Fluorescent Fixtures, Receptacles, Switches and power	750	SF	$ 18.27	$ 13,702.50	$ 2,055.38	$ 15,757.88
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	1,100	SF	$ 8.86	$ 9,746.00	$ 1,461.90	$ 11,207.90
D5090	Emergency Backup	Emergency Generator and Transfer Switch	0	SF	$ 0.85	$ -	$ -	$ -

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	Matl,Labor,Equip MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	12,300	SF	$ 47.32	$ 582,036.00	$ 87,305.40	$ 669,341.40
E1030	ADA Requirements	ADA Requirements for Staff and inmates	2,000	SF	$ 9.00	$ 18,000.00	$ 2,700.00	$ 20,700.00
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	3,000	SF	$ 12.79	$ 38,370.00	$ 5,755.50	$ 44,125.50
F	Special Construction							
F1010	Hazardous Abatement	Asbestos, Lead or Mold Abatement	0	SF	$ 5.85	$ -	$ -	$ -

Repairs and Deferred Maintenance Costs
Chinle Adult Detention Center
Chinle, Arizona

September 22, 2006

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 4,906,517.43
Total Facility Soft Costs - Items 1 through Item 10						$ 1,941,654.33
1. Reserve Fund - 10% of Building Hard Cost						$ 296,465.31
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b)						
1a Design Related Construction Contingency (5.0 % of Building Hard Cost)						
1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost						$ 237,173.05
From August 2006 to August 2011 - Mid point of Construction - 8.0 % of Building Hard Cost						
3. Construction Contingency -7% of Building Hard Cost						$ 207,526.42
Construction Contingency during construction - 7.0 % of Building Hard Cost						
4. Location Factor - 6% of Building Hard Cost						$ 177,879.79
Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						
5. Time Factor						$ 44,469.95
Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						

6. Pre-Construction Services			
6a. Design at Office	**18.00%**	$	533,639.36
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	**2.5%**	$	74,115.58
Site Investigations	2.50%		
6c. Assistance prior to Construction	**3.00%**	$	88,939.89
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Site Preparation, Demolition and Special Construction		$	59,293.26
Site Preparation - 2% of Building Hard Cost			
7. Construction Management Assistance		$	177,879.79
Management Assistance during Construction - 6%			
8. M & I Government		$	14,823.32
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	14,823.32
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	14,823.32
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	2,964,653.10
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	573,805.76
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	2,390,857.34
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 2,390,857.34
	Demolition of existing Work							
F1020		Demolition of existing	0	SF	$ 2.50	$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	0	SF	$ 2.48	$ -	$ -	$ -
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	5,515	SF	$ 46.25	$ 255,068.75	$ 38,260.31	$ 293,329.06
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	5,515	SF	$ 15.00	$ 82,725.00	$ 12,408.75	$ 95,133.75
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	5,515	SF	$ 82.78	$ 456,504.13	$ 68,475.62	$ 524,979.74
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	0	SF	$ 10.22	$ -	$ -	$ -
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	80	SF	$ 315.00	$ 25,200.00	$ 3,780.00	$ 28,980.00
B2030	Exterior Doors	Metal Doors	100	SF	$ 64.88	$ 6,488.00	$ 973.20	$ 7,461.20
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	5,515	SF	$ 7.05	$ 38,880.75	$ 5,832.11	$ 44,712.86
B3010	Roof Covering	Elastomeric Membrane	5,515	SF	$ 3.57	$ 19,688.55	$ 2,953.28	$ 22,641.83
B3020	Roof Openings	Roof Hatches	5,515	SF	$ 0.01	$ 55.15	$ 8.27	$ 63.42

Repairs and Deferred Maintenance Costs
Chinle Adult Detention Center
Chinle, Arizona

	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	675	SF	$ 43.20	$ 29,160.00	$ 4,374.00	$ 33,534.00
C1020	Interior Doors	Hollow Metal Fire Doors	0	SF	$ 0.86	$ -	$ -	$ -
C2010	Stair Construction	Concrete Filled Metal Pan	0	SF	$ 2.12	$ -	$ -	$ -
C3010	Wall Finishes	Paint - 2 coats, 2 sides	2,600	SF	$ 4.32	$ 11,232.00	$ 1,684.80	$ 12,916.80
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	5,515	SF	$ 6.91	$ 38,119.65	$ 5,717.95	$ 43,837.63
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	2,600	SF	$ 2.41	$ 6,266.00	$ 939.90	$ 7,205.90
D	Services							
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	5,515	SF	$ 32.34	$ 178,355.10	$ 26,753.27	$ 205,108.37
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	0	SF	$ 5.39	$ -	$ -	$ -
D2040	Rain Water Drainage	Roof Drains	0	SF	$ 0.51	$ -	$ -	$ -
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	5,515	SF	$ 29.61	$ 163,299.15	$ 24,494.87	$ 187,794.02
D4020	Fire Protection	Standpipe and Hose System	0	SF	$ 0.39	$ -	$ -	$ -
D4030	Fire Protection	Sprinklers	5,515	SF	$ 9.09	$ 50,103.78	$ 7,515.57	$ 57,619.34
D5010	Elect Service - Distrib	400 Amp Service, Panelboard, Feeders	5,515	SF	$ 7.35	$ 40,535.25	$ 6,080.29	$ 46,615.54
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	1,900	SF	$ 18.27	$ 34,713.00	$ 5,206.95	$ 39,919.95
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	5,515	SF	$ 8.86	$ 48,862.90	$ 7,329.44	$ 56,192.34
D5090	Emergency Backup	Emergency Generator and Transfer Switch	1,650	SF	$ 10.65	$ 17,572.50	$ 2,635.88	$ 20,208.38

					Matl,Labor,Equip			
	Component	Description of Element	Qty	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	5,335	SF	$ 47.32	$ 252,452.20	$ 37,867.83	$ 290,320.03
E1030	ADA Requirements	ADA Requirements for Staff and inmates	5,515	SF	$ 9.00	$ 49,635.00	$ 7,445.25	$ 57,080.25
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	1,250	SF	$ 12.79	$ 15,987.50	$ 2,398.13	$ 18,385.63
F	Special Construction							
F1010	Hazardous Abatement	Asbestos, Lead or Mold Abatement	5,515	SF	$ 46.80	$ 258,102.00	$ 38,715.30	$ 296,817.30

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 1,323,355.86
Total Facility Soft Costs - Items 1 through Item 10						$ 523,745.07
1. Reserve Fund - 10% of Building Hard Cost						$ 79,961.08
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b) 1a Design Related Construction Contingency (5.0 % of Building Hard Cost) 1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost From August 2006 to August 2011 - Mid-point of Construction - 8.0 % of Building Hard Cost						$ 63,968.86
3. Construction Contingency -7% of Building Hard Cost Construction Contingency during construction - 7.0 % of Building Hard Cost						$ 55,972.76
4. Location Factor - 6% of Building Hard Cost Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						$ 47,976.65
5. Time Factor Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						$ 11,994.16

5. Pre-Construction Services			
5a. Design at Office	**18.00%**	$	143,929.94
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
5b. Site Investigations	**2.5%**	$	19,990.27
Site Investigations	2.50%		
5c. Assistance prior to Construction	**3.00%**	$	23,988.32
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
5d. Site Preparation, Demolition and Special Construction		$	15,992.22
Site Preparation - 2% of Building Hard Cost			
7. Construction Management Assistance		$	47,976.65
Management Assistance during Construction - 6%			
8. M & I Government		$	3,998.05
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	3,998.05
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	3,998.05
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	799,610.79
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	154,753.38
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	644,847.41
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 644,847.41
	Demolition of existing Work							
F1020		Demolition of existing	0	SF	$ 2.50	$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	0	SF	$ 2.48	$ -	$ -	$ -
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	0	SF	$ 9.25	$ -	$ -	$ -
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	0	SF	$ 3.00	$ -	$ -	$ -
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	0	SF	$ 22.58	$ -	$ -	$ -
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	0	SF	$ 10.22	$ -	$ -	$ -
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	0	SF	$ 315.00	$ -	$ -	$ -
B2030	Exterior Doors	Metal Doors	0	SF	$ 0.88	$ -	$ -	$ -
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	0	SF	$ 7.05	$ -	$ -	$ -
B3010	Roof Covering	Elastomeric Membrane	6,018	SF	$ 3.57	$ 21,484.26	$ 3,222.64	$ 24,706.90
B3020	Roof Openings	Roof Hatches	0	SF	$ 0.01	$ -	$ -	$ -

Repairs and Deferred Maintenance Costs
Colorado River Tribal Detention Center
Parker, Arizona

	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	0	SF	$ 2.16	$ -	$ -	$ -
C1020	Interior Doors	Hollow Metal Fire Doors	100	SF	$ 10.86	$ 1,086.00	$ 162.90	$ 1,248.90
C2010	Stair Construction	Concrete Filled Metal Pan	0	SF	$ 2.12	$ -	$ -	$ -
C3010	Wall Finishes	Paint - 2 coats, 2 sides	6,018	SF	$ 4.32	$ 25,997.76	$ 3,899.66	$ 29,897.42
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	2,000	SF	$ 6.91	$ 13,824.00	$ 2,073.60	$ 15,897.60
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	2,000	SF	$ 4.82	$ 9,640.00	$ 1,446.00	$ 11,086.00
D	Services							
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	1,500	SF	$ 32.34	$ 48,510.00	$ 7,276.50	$ 55,786.50
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	0	SF	$ 5.39	$ -	$ -	$ -
D2040	Rain Water Drainage	Roof Drains	0	SF	$ 0.51	$ -	$ -	$ -
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	2,000	SF	$ 29.61	$ 59,220.00	$ 8,883.00	$ 68,103.00
D4020	Fire Protection	Standpipe and Hose System	0	SF	$ 0.39	$ -	$ -	$ -
D4030	Fire Protection	Sprinklers	6,018	SF	$ 3.95	$ 23,771.10	$ 3,565.67	$ 27,336.77
D5010	Elect Service - Distrib	600 Amp Service, Panelboard, Feeders	0	SF	$ 3.43	$ -	$ -	$ -
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	1,000	SF	$ 18.27	$ 18,270.00	$ 2,740.50	$ 21,010.50
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	0	SF	$ 8.86	$ -	$ -	$ -
D5090	Emergency Backup	Emergency Generator and Transfer Switch	0	SF	$ 0.85	$ -	$ -	$ -

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	6,018	SF	$ 47.32	$ 284,771.76	$ 42,715.76	$ 327,487.52
E1030	ADA Requirements	ADA Requirements for Staff and inmates	6,018	SF	$ 9.00	$ 54,162.00	$ 8,124.30	$ 62,286.30
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	0	SF	$ 6.55	$ -	$ -	$ -
F	Special Construction							
F1010	Hazardous Abatement	Asbestos, Lead or Mold Abatement		SF		$ -	$ -	$ -

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	Ml.ECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 2,621,047.29
Total Facility Soft Costs - Items 1 through Item 10						$ 1,037,332.91
1. Reserve Fund - 10% of Building Hard Cost						$ 158,371.44
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b) 1a Design Related Construction Contingency (5.0 % of Building Hard Cost) 1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost From August 2006 to August 2011 - Mid point of Construction - 8.0 % of Building Hard Cost						$ 126,697.15
3. Construction Contingency -7% of Building Hard Cost Construction Contingency during construction - 7.0 % of Building Hard Cost						$ 110,860.01
4. Location Factor - 6% of Building Hard Cost Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						$ 95,022.86
5. Time Factor Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						$ 23,755.72

5. Pre-Construction Services			
5a. Design at Office	**18.00%**	$	285,066.59
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
5b. Site Investigations	**2.5%**	$	39,592.86
Site Investigations	2.50%		
5c. Assistance prior to Construction	**3.00%**	$	47,511.43
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
5d. Site Preparation, Demolition and Special Construction		$	31,674.29
Site Preparation - 2% of Building Hard Cost			
7. Construction Management Assistance		$	95,022.86
Management Assistance during Construction - 6%			
8. M & I Government		$	7,918.57
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	7,918.57
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	7,918.57
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	1,583,714.37
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	306,525.36
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	1,277,189.01
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 1,277,189.01
	Demolition of existing Work							
F1020		Demolition of existing	0	SF	$ 2.50	$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	0	SF	$ 2.48	$ -	$ -	$ -
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	0	SF	$ 9.25	$ -	$ -	$ -
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	0	SF	$ 3.00	$ -	$ -	$ -
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	3,000	SF	$ 22.58	$ 67,725.00	$ 10,158.75	$ 77,883.75
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	0	SF	$ 10.22	$ -	$ -	$ -
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	20	SF	$ 315.00	$ 6,300.00	$ 945.00	$ 7,245.00
B2030	Exterior Doors	Metal Doors	6,936	SF	$ 0.88	$ 6,103.68	$ 915.55	$ 7,019.23
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	0	SF	$ 7.05	$ -	$ -	$ -
B3010	Roof Covering	Elastomeric Membrane	3,000	SF	$ 3.57	$ 10,710.00	$ 1,606.50	$ 12,316.50
B3020	Roof Openings	Roof Hatches	0	SF	$ 0.01	$ -	$ -	$ -

Repairs and Deferred Maintenance Costs
Crow Law Enforcement Center
Crow Agency, Montana

September 22, 2006

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	0	SF	$ 2.16	$ -	$ -	$ -
C1020	Interior Doors	Hollow Metal Fire Doors	6,936	SF	$ 0.86	$ 5,964.96	$ 894.74	$ 6,859.70
C2010	Stair Construction	Concrete Filled Metal Pan	0	SF	$ 2.12	$ -	$ -	$ -
C3010	Wall Finishes	Paint - 2 coats, 2 sides	6,936	SF	$ 4.32	$ 29,963.52	$ 4,494.53	$ 34,458.05
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	3,000	SF	$ 6.91	$ 20,736.00	$ 3,110.40	$ 23,846.40
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	3,000	SF	$ 2.41	$ 7,230.00	$ 1,084.50	$ 8,314.50
D	Services							
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	6,936	SF	$ 32.34	$ 224,310.24	$ 33,646.54	$ 257,956.78
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	6,936	SF	$ 5.39	$ 37,385.04	$ 5,607.76	$ 42,992.80
D2040	Rain Water Drainage	Roof Drains	3,000	SF	$ 0.51	$ 1,530.00	$ 229.50	$ 1,759.50
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	6,936	SF	$ 29.61	$ 205,374.96	$ 30,806.24	$ 236,181.20
D4020	Fire Protection	Standpipe and Hose System	0	SF	$ 0.39	$ -	$ -	$ -
D4030	Fire Protection	Sprinklers	0	SF	$ 3.95	$ -	$ -	$ -
D5010	Elect Service - Distrib	1600 Amp Service, Panelboard, Feeders	1,200	SF	$ 3.43	$ 4,116.00	$ 617.40	$ 4,733.40
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	6,936	SF	$ 18.27	$ 126,720.72	$ 19,008.11	$ 145,728.83
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	3,000	SF	$ 8.86	$ 26,580.00	$ 3,987.00	$ 30,567.00
D5090	Emergency Backup	Emergency Generator and Transfer Switch	0	SF	$ 0.65	$ -	$ -	$ -

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	6,936	SF	$ 47.32	$ 328,211.52	$ 49,231.73	$ 377,443.25
E1030	ADA Requirements	ADA Requirements for Staff and inmates	0	SF	$ 9.00	$ -	$ -	$ -
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	250	SF	$ 6.55	$ 1,637.50	$ 245.63	$ 1,883.13
F	Special Construction							
F1010	Hazardous Abatement	Asbestos, Lead or Mold Abatement	0	SF	$ 5.85	$ -	$ -	$ -

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 623,374.78
Total Facility Soft Costs - Items 1 through Item 10						$ 246,713.28
1. Reserve Fund - 10% of Building Hard Cost						$ 37,656.15
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b) 1a Design Related Construction Contingency (5.0 % of Building Hard Cost) 1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost From August 2006 to August 2011 - Mid point of Construction - 8.0 % of Building Hard Cost						$ 30,132.92
3. Construction Contingency -7% of Building Hard Cost Construction Contingency during construction - 7.0 % of Building Hard Cost						$ 26,366.31
4. Location Factor - 6% of Building Hard Cost Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						$ 22,599.69
5. Time Factor Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						$ 5,649.92

6. Pre-Construction Services			
6a. Design at Office	**18.00%**	$	67,799.07
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	**2.5%**	$	9,416.54
Site Investigations	2.50%		
6c. Assistance prior to Construction	**3.00%**	$	11,299.85
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Site Preparation, Demolition and Special Construction		$	7,533.23
Site Preparation - 2% of Building Hard Cost			
7. Construction Management Assistance		$	22,599.69
Management Assistance during Construction - 6%			
8. M & I Government		$	1,883.31
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	1,883.31
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	1,883.31
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	376,661.50
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	72,902.23
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	303,759.28
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 303,759.28
	Demolition of existing Work							
F1020		Demolition of existing	1,560	SF	$ 2.50	$ 3,900.00	$ 585.00	$ 4,485.00
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	0	SF	$ 2.48	$ -	$ -	$ -
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	0	SF	$ 9.25	$ -	$ -	$ -
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	150	SF	$ 30.00	$ 4,500.00	$ 675.00	$ 5,175.00
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	0	SF	$ 22.58	$ -	$ -	$ -
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	0	SF	$ 10.22	$ -	$ -	$ -
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	125	SF	$ 315.00	$ 39,375.00	$ 5,906.25	$ 45,281.25
B2030	Exterior Doors	Metal Doors	0	SF	$ 0.88	$ -	$ -	$ -
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	0	SF	$ 7.05	$ -	$ -	$ -
B3010	Roof Covering	Elastomeric Membrane	0	SF	$ 3.57	$ -	$ -	$ -
B3020	Roof Openings	Roof Hatches	0	SF	$ 0.01	$ -	$ -	$ -

Repairs and Deferred Maintenance Costs
Dilkon Detention Center
Dilkon, Arizona

	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	0	SF	$ 2.16	$ -	$ -	$ -
C1020	Interior Doors	Hollow Metal Fire Doors	0	SF	$ 0.86	$ -	$ -	$ -
C2010	Stair Construction	Concrete Filled Metal Pan	0	SF	$ 2.12	$ -	$ -	$ -
C3010	Wall Finishes	Paint - 2 coats, 2 sides	0	SF	$ 4.32	$ -	$ -	$ -
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	0	SF	$ 5.81	$ -	$ -	$ -
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	0	SF	$ 2.41	$ -	$ -	$ -
D	Services							
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	0	SF	$ 32.34	$ -	$ -	$ -
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	0	SF	$ 5.39	$ -	$ -	$ -
D2040	Rain Water Drainage	Roof Drains	0	SF	$ 0.51	$ -	$ -	$ -
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	0	SF	$ 29.61	$ -	$ -	$ -
D4020	Fire Protection	Standpipe and Hose System	0	SF	$ 0.39	$ -	$ -	$ -
D4030	Fire Protection	Sprinklers	1,560	SF	$ 11.85	$ 18,486.00	$ 2,772.90	$ 21,258.90
D5010	Elect Service - Distrib	200 Amp Service, Panelboard, Feeders	1,560	SF	$ 9.31	$ 14,523.60	$ 2,178.54	$ 16,702.14
D5020	Lighting and Power	Fluorescent Fixtures, Recetacles, Switches and power	250	SF	$ 18.27	$ 4,567.50	$ 685.13	$ 5,252.63
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	0	SF	$ 8.86	$ -	$ -	$ -
D5090	Emergency Backup	Emergency Generator and Transfer Switch	1,560	SF	$ 41.30	$ 64,428.00	$ 9,664.20	$ 74,092.20

	Component	Description of Element	Qty	Unit	Mat'l,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	2,120	SF	$ 47.32	$ 100,318.40	$ 15,047.76	$ 115,366.16
E1030	ADA Requirements	ADA Requirements for Staff and inmates	1,560	SF	$ 9.00	$ 14,040.00	$ 2,106.00	$ 16,146.00
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	0	SF	$ 6.55	$ -	$ -	$ -
F	Special Construction							
F1010	Hazardous Abatement	Asbestos, Lead or Mold Abatement		SF		$ -	$ -	$ -

	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Summary						
Project Total Cost - Total of Hard and Soft Costs						$ 2,422,262.81
Total Facility Soft Costs - Items 1 through Item 10						$ 958,659.90
1. Reserve Fund - 10% of Building Hard Cost						$ 146,360.29
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b) 1a Design Related Construction Contingency (5.0 % of Building Hard Cost) 1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost From August 2006 to August 2011 - Mid point of Construction - 8.0 % of Building Hard Cost						$ 117,088.23
3. Construction Contingency -7% of Building Hard Cost Construction Contingency during construction - 7.0 % of Building Hard Cost						$ 102,452.20
4. Location Factor - 6% of Building Hard Cost Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						$ 87,816.17
5. Time Factor Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						$ 21,954.04

5. Pre-Construction Services			
6a. Design at Office	**18.00%**	$	263,448.52
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	**2.5%**	$	36,590.07
Site Investigations	2.50%		
6c. Assistance prior to Construction	**3.00%**	$	43,908.09
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Site Preparation, Demolition and Special Construction		$	29,272.06
Site Preparation - 2% of Building Hard Cost			
7. Construction Management Assistance		$	87,816.17
Management Assistance during Construction - 6%			
8. M & I Government		$	7,318.01
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	7,318.01
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	7,318.01
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	1,463,602.91
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	283,277.98
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	1,180,324.93
Including Markup, from next page			
Special Structures			

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 1,180,324.93
	Demolition of Existing Work							
F1020		Demolition of existing	0	SF	$ 2.50	$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	0	SF	$ 2.48	$ -	$ -	$ -
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	0	SF	$ 9.25	$ -	$ -	$ -
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	0	SF	$ 3.00	$ -	$ -	$ -
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	5,000	SF	$ 22.58	$ 112,875.00	$ 16,931.25	$ 129,806.25
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	0	SF	$ 10.22	$ -	$ -	$ -
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	3,000	SF	$ 8.94	$ 26,820.00	$ 4,023.00	$ 30,843.00
B2030	Exterior Doors	Metal Doors	6,000	SF	$ 0.88	$ 5,280.00	$ 792.00	$ 6,072.00
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	0	SF	$ 7.05	$ -	$ -	$ -
B3010	Roof Covering	Elastomeric Membrane	0	SF	$ 3.57	$ -	$ -	$ -
B3020	Roof Openings	Roof Hatches	0	SF	$ 0.01	$ -	$ -	$ -

Repairs and Deferred Maintenence Costs
Flathead Detention Center
Pablo, Montana

September 22, 2006

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
C	Interiors							
C1010	Partitions	Concrete Block	750	SF	$ 2.16	$ 1,620.00	$ 243.00	$ 1,863.00
C1020	Interior Doors	Hollow Metal Fire Doors	750	SF	$ 0.86	$ 645.00	$ 96.75	$ 741.75
C2010	Stair Construction	Concrete Filled Metal Pan	0	SF	$ 2.12	$ -	$ -	$ -
C3010	Wall Finishes	Paint - 2 coats, 2 sides	3,500	SF	$ 4.32	$ 15,120.00	$ 2,268.00	$ 17,388.00
C3020	Floor Finishes	70% Vinyl Comp Tile, 20% Carpet, 10% Ceramic Tile	3,500	SF	$ 6.91	$ 24,192.00	$ 3,628.80	$ 27,820.80
C3030	Ceiling Finishes	Mineral Tile on Zee Runners	2,000	SF	$ 2.41	$ 4,820.00	$ 723.00	$ 5,543.00
D	Services							
D2010	Plumbing Fixtures	Toilet and Service Fixtures, Supply and Drainage	6,375	SF	$ 32.34	$ 206,167.50	$ 30,925.13	$ 237,092.63
D2020	Domestic Water Distrib	Electric Water Heater, Water Softner System	6,375	SF	$ 5.39	$ 34,361.25	$ 5,154.19	$ 39,515.44
D2040	Rain Water Drainage	Roof Drains	0	SF	$ 0.51	$ -	$ -	$ -
D3050	Term and Pkg HVAC	Rooftop, Multizone Unit Systems, Ductwork	0	SF	$ 29.81	$ -	$ -	$ -
D4020	Fire Protection	Standpipe and Hose System	0	SF	$ 0.39	$ -	$ -	$ -
D4030	Fire Protection	Sprinklers	6,375	SF	$ 3.95	$ 25,181.25	$ 3,777.19	$ 28,958.44
D5010	Elect Service - Distrib	1600 Amp Service, Panelboard, Feeders	0	SF	$ 3.43	$ -	$ -	$ -
D5020	Lighting and Power	Fluorescent Fixtures, Receptacles, Switches and power	6,375	SF	$ 18.27	$ 116,471.25	$ 17,470.69	$ 133,941.94
D5030	Comm and Security	Alarm System, Intercom and Emergency Lighting	6,375	SF	$ 8.86	$ 56,482.50	$ 8,472.38	$ 64,954.88
D5090	Emergency Backup	Emergency Generator and Transfer Switch	0	SF	$ 0.65	$ -	$ -	$ -

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
E	Specialties							
E1020	Specialty Equipment	Ancillary Equipment	6,375	SF	$ 47.32	$ 301,665.00	$ 45,249.75	$ 346,914.75
E1030	ADA Requirements	ADA Requirements for Staff and inmates	6,375	SF	$ 9.00	$ 57,375.00	$ 8,606.25	$ 65,981.25
E1040	Kitchen/Dining	Stainless Steel Kitchen/Food Servie Equipment	0	SF	$ 12.79	$ -	$ -	$ -
F	Special Construction							
F1010	Hazardous Abatement	Asbestos, Lead or Mold Abatement	6,375	SF	$ 5.85	$ 37,293.75	$ 5,594.06	$ 42,887.81

Project Summary	Element					
			Matl, Labor, Equip			
	Quantity	Unit	Rate	MLECost	Subs O & P	Total Subs Cost
Project Total Cost - Total of Hard and Soft Costs						$ 3,479,648.57
Total Facility Soft Costs - Items 1 through Item 10						$ 1,377,141.88
1. Reserve Fund - 10% of Building Hard Cost						$ 210,250.67
1 Reserve Fund (Hold until construction midpoint - Items 1a thru 1b)						
1a Design Related Construction Contingency (5.0 % of Building Hard Cost)						
1b Hazardous Material Abatement Contingency (5.0 % of Building Hard Cost)						
2. Escalation - 8% of Building Hard Cost						$ 168,200.53
From August 2006 to August 2011 - Mid point of Construction - 8.0 % of Building Hard Cost						
3. Construction Contingency -7% of Building Hard Cost						$ 147,175.47
Construction Contingency during construction - 7.0 % of Building Hard Cost						
4. Location Factor - 6% of Building Hard Cost						$ 126,150.40
Special considerations for building activity at specific site - 6.0 % of Building Hard Cost						
5. Time Factor						$ 31,537.60
Special considerations for seasonal construction activity - 1.5% of Building Hard Cost						

6. Pre-Construction Services			
6a. Design at Office	**18.00%**	$	378,451.20
Architectural Design	2.75%		
Interior design	1.20%		
Civil Design	1.20%		
Structural Design	1.40%		
Mechanical Design	1.25%		
Electrical Design	1.25%		
Landscape Design	0.20%		
Specialty Security Design	1.25%		
Geotechnical Investigation	1.00%		
Structural Investigation	0.50%		
Hazardous Materials Consult/Investigation	1.00%		
6b. Site Investigations	**2.5%**	$	52,562.67
Site Investigations	2.50%		
6c. Assistance prior to Construction	**3.00%**	$	63,075.20
Estimating	2.00%		
Scheduling	0.70%		
Constructability Review	0.30%		
6d. Site Preparation, Demolition and Special Construction		$	42,050.13
Site Preparation - 2% of Building Hard Cost			
7. Construction Management Assistance		$	126,150.40
Management Assistance during Construction - 6%			
8. M & I Government		$	10,512.53
One-Half percent of Building Hard Cost			
9. D & C - Government PC&B		$	10,512.53
One-Half percent of Building Hard Cost			
10. D & C - Government Travel and Inspection		$	10,512.53
One-Half percent of Building Hard Cost			
Total Building Hard Cost incl Gen Contr. Markup		$	2,102,506.69
General Contractor's			
Gen Cond, Bond, Overhead and Profit 22%		$	406,936.78
Construction General Cond, Overhead and Profit - Total	24.0%		
Profit	10.00%		
Overhead	8.00%		
Insurance	1.25%		
Bond	2.40%		
General Conditions	2.30%		
Subcontractor's Costs		$	1,695,569.91
Including Markup, from next page			
Special Structures			

Repairs and Deferred Maintenance Costs
Fort Apache Detention Center
Whiteriver, Arizona

September 22, 2006

	Component	Description of Element	Qty	Unit	Matl,Labor,Equip Rate	MLECost	Subs O & P	Total Subs Cost
		Subcontractor Costs						$ 1,695,559.91
	Demolition of existing Work							
F1020		Demolition of existing	0	SF	$ 2.50	$ -	$ -	$ -
A	Substructure							
A1005	Excavation, Building	Excavation and Backfill, sand or gravel, 4 ft Deep	0	SF	$ 2.48	$ -	$ -	$ -
A1010	Foundation	Concrete Strip and Spread Footings, 4 ft Foundation wall	0	SF	$ 9.25	$ -	$ -	$ -
A1030	Slab on Grade	Reinforced Concrete, vapor barrier, base, 6 inch thick	0	SF	$ 3.00	$ -	$ -	$ -
B	Shell							
B1010	Structural Floors	Concrete slab with metal deck and beams	0	SF	$ 22.58	$ -	$ -	$ -
B2010	Exterior Walls	Face Brick with reinforced concrete block backup	0	SF	$ 10.22	$ -	$ -	$ -
B2020	Exterior Windows	Bullet Resistant and metal horizontal pivoted	0	SF	$ 315.00	$ -	$ -	$ -
B2030	Exterior Doors	Metal Doors	0	SF	$ 0.88	$ -	$ -	$ -
B3005	Roof Structure	Metal Deck on Steel Joists with Fill	0	SF	$ 7.05	$ -	$ -	$ -
B3010	Roof Covering	Elastomeric Membrane	0	SF	$ 3.57	$ -	$ -	$ -
B3020	Roof Openings	Roof Hatches	0	SF	$ 0.01	$ -	$ -	$ -