

Master Plan Name Wickliffe\_City\_Lake\_ELPP\_Draft\_MP\_2\_12\_04\_18  
 Program ()  
 Rank 498  
 School District Wickliffe City School District  
 School District IRN 45088  
 County Lake County  
 Cost Region 8 (New Construction Cost Factor: 103.60%)  
 Cost Set 2018 (for everything)  
 Bracketing Set 2018  
 Educational Planner FutureThink

Projected Enrollment (10 Yr)

Grade	2023-2024	Grade Configurations			
		Grades	Total	Placed	Remaining
PK	0				
K	92	PK-12	1223	1223	0
1	91	PK-5	536	536	0
2	91	6-8	274	274	0
3	87	9-12	413	413	0
4	87	PK-8	810	810	0
5	88	6-12	687	687	0
6	83	CT	0	0	0
7	93				
8	98				
9	110				
10	85				
11	116				
12	102				
CT Offsite	0				
CT Low Bay Comprehensive	0				
CT High Bay Comprehensive	0				
CT Low Bay Onsite	0				
CT High Bay Onsite	0				
<b>Total</b>	<b>1223</b>				

Project Scope:

- Renovations/Addition to Wickliffe High School to house grades K-12
- Allowance to abate and demolish Wickliffe Elementary and Wickliffe Middle School.

Master Planner Commentary:

- Master plan utilizes 2018 OSDM Cost Set and Bracketing.
- Master plan utilizes draft enrollment projections dated November 27, 2018 (2023-24 planning year). District acceptance of enrollment projections required for final plan approval.
- The project budget for new buildings shown on this plan anticipates attaining the USGBC LEED For Schools (U.S. Green Building Council, Leadership in Energy and Environmental Design) Silver Certification (with a preference for attaining points in the Energy and Atmosphere Categories).
- An Allowance has been included in this plan for Wickliffe High School for attaining the USGBC LEED For Schools (U.S. Green Building Council, Leadership in Energy and Environmental Design) Silver Certification (with a preference for attaining points in the Energy and Atmosphere Categories). Please see Specific Allowance Summary for details.
- Enhanced Environmental Assessment (EEA) completed December 2018.
- There is no Site Safety Allowance included in this plan at this time.
- There is no Swing Space Allowance included in this plan at this time.
- 2/3rds waiver required for Wickliffe High School for final plan approval.
- Swing Space Allowance included. Please Specific Allowance for details.

Building	Allowance
Wickliffe High School	Swing Space Allowance \$411,840.00
Wickliffe High School	LEED Allowance for building renovation \$522,239.13
Wickliffe High School	Storm Shelter allowance (hardening 8,281 SF) \$796,634.31

Building	Wickliffe Elementary School			Wickliffe Middle School			Wickliffe High School						
Program	Expedited Local Partnership Program (ELPP)			Expedited Local Partnership Program (ELPP)			Expedited Local Partnership Program (ELPP)						
Cost Set	[2018]			[2018]			[2018]						
Assessing Consultant	Gandee & Associates, Inc.			Hammond Construction			Gandee & Associates, Inc.						
Type	Elementary			Middle			High						
Acres	2.29			4.57			66.00						
Grades Housed	PK-4			5-8			9-12						
Current Enrollment	558			460			469						
Additions to Demolish	<input type="checkbox"/> 1923 Original 80% 23,576 ft²	<input type="checkbox"/> 1947 Addition 1 74% 14,526 ft²	<input type="checkbox"/> 1963 Addition 2 62% 22,072 ft²	<input type="checkbox"/> 2010 Elevator Addition 35% 800 ft²	<input type="checkbox"/> 1920 Original 102% 21,920 ft²	<input type="checkbox"/> 1932 Addition 1 62% 27,304 ft²	<input type="checkbox"/> 1963 Addition 2 60% 43,304 ft²	<input type="checkbox"/> 2011 Elevator Addition 33% 270 ft²	<input type="checkbox"/> 1958 Original 72% 65,334 ft²	<input type="checkbox"/> 1963 Addition 1 59% 67,581 ft²	<input type="checkbox"/> 1963 Community Resource Room 45% 2,879 ft²	<input type="checkbox"/> 1999 Addition 2 56% 3,879 ft²	<input type="checkbox"/> 2013 Elevator Addition 37% 406 ft²
Grades Housed - Proposed							K-12						
Projected Enrollment							1223						
CT Projected Enrollment													
Scope of Work	Abate/Demolish			Abate/Demolish			Renovate/Add						
CEFPI Rating	Borderline			Borderline			Satisfactory						
Existing ft²	60,974			92,798			140,079						
Cost/ft² (DM)	\$255.52			\$250.39			\$252.33						
Cost to Replace	\$15,580,076.48			\$23,235,691.22			\$35,346,134.07						
Cost to Renovate	\$11,532,653.40			\$17,453,796.50			\$24,099,161.03						
Reprogramming	\$0.00			\$0.00			\$1,117,996.30						
Renovate+Replace	74%			75%			71%						
Right Replacement							\$41,165,705.95						
Right Ratio							86%						
Addition Required	No			No			Yes						
	Addition ft²			Addition ft²			Addition ft²						
Proposed Enrollment	Students	sf/Student	sf required	Students	sf/Student	sf required	Students	sf/Student	sf required				
Elementary (PK-K)	x	=	0	x	=	0	92 x	111.74 =	10,280				
Elementary (PK-5)	x	=	0	x	=	0	536 x	111.74 =	59,893				
Middle (6-8)	x	=	0	x	=	0	274 x	143.18 =	39,231				
High (9-12)	x	=	0	x	=	0	413 x	170.68 =	70,491				
Career Technical Core Space	x	=	0	x	=	0	x	=	0				
Total ft² Required							169,614.8						
ft² Existing	60,974			92,798			140,079						
Large Group Restroom Fixture Replacement	No			No			No						
Comprehensive Vocational	No			No			No						
Oversized ft²							7,036						
Less Oversized ft²	60,974			92,798			133,043						
CT ft² Existing													
CT ft² Not Programmed													
Less CT ft²	60,974			92,798			133,043						
Addition ft²	-60,974			-92,798			36,572						
Cost per ft²	see below			see below			see below						
<b>Total Addition Cost</b>													
	Cost of Additions			Cost of Additions			Cost of Additions						
Cost Of New SF	SF Required	\$/SF	Cost	SF Required	\$/SF	Cost	SF Required	\$/SF	Cost				
Elementary (PK-5)	x	=	\$0.00	x	=	\$0.00	36,572.00 x	\$265.36 =	\$9,704,745.92				
Middle (6-8)	x	=	\$0.00	x	=	\$0.00	x	=	\$0.00				
High (9-12)	x	=	\$0.00	x	=	\$0.00	x	=	\$0.00				
Career Technical Program Space													
CT Existing ft²													
CT New ft²													
CT Total ft²													
CT Program Total	\$0.00			\$0.00			\$0.00						
Total Proposed ft²							176,651						
Total to Rebuild	\$0.00			\$0.00			\$9,704,745.92						
Total to Rebuild All Buildings													
Cost to Reno & Reprogram							\$25,217,157.33						
Total Addition Cost							\$0.00						
Total Career Technical	\$0.00			\$0.00			\$0.00						
Project Cost	\$0.00			\$0.00			\$34,921,903.25						
Asbestos Abatement	\$191,376.12			\$890,495.69			\$0.00						
Demolition	\$274,383.00			\$417,591.00			\$0.00						
Exclude Storm Shelter	—			—			—						
Specific Allowance	\$0.00			\$0.00			\$1,730,713.44						
Total Building Cost	\$465,759.12			\$1,308,086.69			\$36,652,616.69						
Page Subtotal				\$38,426,462.50									
General Allowance				\$0.00									
Project Agreement LFI				\$329,743.20									
Co-Funded Project				\$38,096,719.30									
Total Project Cost				\$38,426,462.50									

# Master Plan Worksheets for Wickliffe High School

## Reprogramming

Building Name:	Wickliffe High School
Current Grades Housed:	9-12 ()
Existing Building Size (SF):	140,079
OSDM Required Building Size:	169,614.8
Additional SF:	36,572
District Has Central Food Prep:	no
Casework Replacement (Assessment Item J)	yes
Large Restroom Fixture Replacement	no
Comprehensive Vocational	no

Projected Enrollment	
Level	Enrollment
Elementary School	536
Middle School	274
High School	413

Oversized Spaces Review						
OSDM Space	Actual Size	Size Per Design Manual	Oversized Amount	Co-Funded	LFI	
Corridors	24,587	21,237	3,350	42,474	0	
Ag Ed		3,100	0	6,200	0	
Gymnasium	8,722	21,500	0	32,250	0	
Media Center	4,820	4,013	807	8,026	0	
Vocational		3,100	0	6,200	0	
Student Dining	3,600	7,050	0	14,100	0	
Kitchen	2,045	4,280.5	0	8,561	0	
Auxiliary Gym		7,000	0	10,500	0	
Non-OSDM Space	Actual Size	Size Per Design Manual	Oversized Amount	Co-Funded	LFI	
Community Resource Room	2,879	0	2,879	02,879		
Total Oversized			7,036	2,879		

Reprogramming Costs	
HARD COST SUB-TOTAL	\$867,270.28
CONSTRUCTION CONTINGENCY	\$60,708.92
SOFT COSTS (16.29%)	\$151,167.81
COST REGION ADJUSTMENT (103.60%)	\$38,849.29
TOTAL REPROGRAMMING BUDGET	\$1,117,996.30

Large Spaces Reprogramming					
Space	SF Undersized	% Undersized	Reprogram SF	Cost/SF	Cost
Auditorium		0.00%		\$0.00	\$0.00
Corridors	0	0.00%		\$0.00	\$0.00
Ag Ed		0.00%		\$19.49	\$0.00
Gymnasium	-12,778	59.43%	8,722	\$19.49	\$169,991.78
Media Center	0	0.00%	0	\$19.49	\$0.00
Vocational		0.00%		\$0.00	\$0.00
Student Dining	-3,450	48.94%	7,050	\$19.49	\$137,404.50
Kitchen	-2,235.5	52.23%	4,280.5	\$60.00	\$256,830.00
Natorium		0.00%		\$0.00	\$0.00
Indoor Track		0.00%		\$0.00	\$0.00
Adult Education		0.00%		\$0.00	\$0.00
Board Offices		0.00%		\$0.00	\$0.00
Outside Agency		0.00%		\$0.00	\$0.00
Auxiliary Gym		0.00%		\$0.00	\$0.00
Total			20052.5		\$564,226.28

If existing area is being converted to ES space, use conversion budget as follows:  
 Conversion to PK-K Classroom per Room \$21,450.00  
 Conversion to 1-5 Classroom per Room \$7,700.00  
 Large Group Restroom conversion per SF \$13.00

Total Students  
 Est. Classrooms

Estimate Classroom Count & LGR Area	Adjusted Count & Area	Reprogramming Budget
PK-K Rooms 5	5	\$107,250.00
1-5 Rooms 23	23	\$177,100.00
Restrooms 1,438	1,438	\$18,694.00
Total		\$303,044.00

**LEED**

Building Name: Wickliffe High School  
 Current Grades Housed: 9-12 ()  
 Existing Building Size (SF): 140,079  
 Demolished Additions 0  
 Cost Per SF \$252.33  
 Cost To Replace \$35,346,134.07  
 Leed Allowance \$522,239.13  
 OSDM Required Bldg Size: 169,614.8  
 Additional SF: 36,572

**LEED Allowance Funded and Project Agreement LFI**

<b>Level</b>	<b>Required SF</b>
Elementary School	59,892.64
Middle School	39,231.32
High School	70,490.84
CT Program SF Required	0
<b>Total</b>	<b>169,614.8</b>
<b>Level</b>	<b>SF Addition</b>
Elementary School	36,572.00
Middle School	
High School	
CT Program New	0
<b>Total SF Addition:</b>	<b>36,572</b>
<b>Total SF Required:</b>	<b>169,614.8</b>
<b>Total SF Addition:</b>	<b>36,572</b>
<b>SF Required minus SF Addition:</b>	<b>133,042.80</b>

**Oversized Spaces**

Co-Funded SF: 4,157  
 Non-Co-Funded SF: 2,879  
 Total SF Oversized Spaces:7,036

**Excess Space**

Excess Space SF: 0  
 Excess SF Space CT: 0  
 Total SF Excess Space:0

**LEED Allowance for Co-fundable Spaces:**

Total SF Required minus SF Addition: 133,042.80  
 Oversized Co-funded SF: 4,157  
 Total Co-fundable SF: 137,200  
 Total SF x Cost / SF:  $137,200 \times \$252.33 = \$34,619,676.00$   
 1.5% LEED Allowance:  $\$34,619,676.00 \times 98.5\% \times 1.5\% = \$511,505.71$

**LEED Allowance for Non-Cofundable Spaces:**

Non-Cofunded SF - : Community Resource Room 2879  
 Total SF x Cost / SF:  $2879 \times 252.33 = \$726,458.07$   
 1.5% LEED Allowance:  $\$726,458.07 \times 98.5\% \times 1.5\% = \$10,733.42$

Non-Cofunded SF: Excess Space 0  
 Total SF x Cost / SF:  $0 \times \$252.33 = \$0.00$   
 1.5% LEED Allowance:  $0 \times 98.5\% \times 1.5\% = \$0.00$

Non-Cofunded SF: Excess Building Component OSDM Space 0  
 Total SF x Cost / SF:  $0 \times 252.33 = \$0.00$   
 1.5% LEED Allowance:  $\$0.00 \times 98.5\% \times 1.5\% = \$0.00$

LEED Allowance Co-fundable: \$511,505.71  
 LEED Allowance Non-Cofundable: \$10,733.42  
 Total LEED Allowance: \$522,239.13

**Co-Funded Oversized Spaces: Oversized Amount**

Corridors	3,350
Ag Ed	0
Gymnasium	0
Media Center	807
Vocational	0
Student Dining	0
Kitchen	0
Auxiliary Gym	0
<b>Total</b>	<b>4,157</b>

**Non-Cofunded Oversized Spaces:Oversized Amount**

Corridors	0
Ag Ed	0
Gymnasium	0
Media Center	0
Vocational	0
Student Dining	0
Kitchen	0
Auxiliary Gym	0
Community Resource Room	2,879
<b>Total</b>	<b>2,879</b>

**Cost Data**

**Complete Building Cost Data**

Total Cost To Renovate	\$24,099,161.04
M	\$140,079.00
N	\$244,427.75
U fire suppression ONLY	\$448,252.80
Subtotal	\$832,759.55
Contingency	\$58,293.17
Non-Construction Costs	\$145,152.49
Regional Cost Factor	\$37,303.39
Total Life Safety Cost	\$1,073,508.60
less total non-cofunded PALFI life safety	\$22,082.31
Total Co-Funded Life Safety Cost	\$1,051,426.27

**Community Resource Room**

Cost to Renovate (Cost Factor applied):	\$341,092.10
M	\$2,879.00
N	\$5,038.25
U fire suppression ONLY	\$9,212.80
Sub Total	\$17,130.05
Contingency	\$1,199.10
Non-Construction Costs	\$2,985.82
Regional Cost Factor	\$767.34
non-cofunded PALFI life safety	\$22,082.31
Non-OSDM LEED Costs:	\$10,733.42

**PALFI**

Total Enrollment	1,223
Elementary School SF Required	59,892.64
Middle School SF Required	39,231.32
High School SF Required	70,490.84
CT Program SF Required	0
Existing Building SF	140,079
Total Oversized	7,036
Total Usable Building SF:	133,043
Addition or (Excess Space) SF:*	36,572

\* No addition or excess space if between 1,000 SF and -1,000 SF

**LFI Calculation - Excess SF**

Building SF:**	137,200
Renovation Costs	\$23,758,068.94
Reprogramming Costs	\$1,117,996.30
Cost per SF to Renovate	\$181.31
Life Safety Costs	\$1,051,426.27
Co-Funded Life Safety Cost per SF	\$7.66
LFI Cost per SF	\$173.65
LEED Cost per SF	\$3.73

\*\* Building SF does not include non-OSDM spaces

**Project Agreement LFI For Non-OSDM Spaces Summary**

Community Resource Room	
Cost to renovate space: Community Resource Room	\$319,009.78
LEED Costs for Space: Community Resource Room	\$10,733.42

**Project Agreement LFI Excess Square Foot Summary**

Total Excess Square Footage Renovation PALFI:	\$0.00
Total Excess Square Footage LEED PALFI:	\$0.00
TOTAL PALFI for:Wickliffe High School	\$329,743.20

**Project Agreement LFI Excess Square Foot Spaces**

Excess Building		
Cost To Renovate Space 0 SF @ \$173.65/SF	\$0.00	
LEED Cost For Space 0 SF @ \$3.73/SF	\$0.00	
Corridors		
Cost To Renovate Space 0 SF @ \$173.65/SF	\$0.00	
LEED Cost For Space 0 SF @ \$3.73/SF	\$0.00	
Ag Ed		
Cost To Renovate Space 0 SF @ \$173.65/SF	\$0.00	
LEED Cost For Space 0 SF @ \$3.73/SF	\$0.00	
Gymnasium		
Cost To Renovate Space 0 SF @ \$173.65/SF	\$0.00	
LEED Cost For Space 0 SF @ \$3.73/SF	\$0.00	
Media Center		
Cost To Renovate Space 0 SF @ \$173.65/SF	\$0.00	
LEED Cost For Space 0 SF @ \$3.73/SF	\$0.00	
Vocational		
Cost To Renovate Space 0 SF @ \$173.65/SF	\$0.00	
LEED Cost For Space 0 SF @ \$3.73/SF	\$0.00	
Student Dining		
Cost To Renovate Space 0 SF @ \$173.65/SF	\$0.00	
LEED Cost For Space 0 SF @ \$3.73/SF	\$0.00	
Kitchen		
Cost To Renovate Space 0 SF @ \$173.65/SF	\$0.00	
LEED Cost For Space 0 SF @ \$3.73/SF	\$0.00	
Auxiliary Gym		
Cost To Renovate Space 0 SF @ \$173.65/SF	\$0.00	
LEED Cost For Space 0 SF @ \$3.73/SF	\$0.00	
Non OSDM Spaces In OSDM Additions		
Cost to renovate space: 0 SF @ \$173.65/SF	\$0.00	
LEED Costs for Space: 0 SF @ \$3.73/SF	\$0.00	
Total Excess Square Footage Renovation PALFI:	\$0.00	
Total Excess Square Footage LEED PALFI:	\$0.00	

**100% Cap****Project Agreement Locally Funded Initiatives — Renovation**

Corridors	\$0.00
Ag Ed	\$0.00
Gymnasium	\$0.00
Media Center	\$0.00
Vocational	\$0.00
Student Dining	\$0.00
Kitchen	\$0.00
Auxiliary Gym	\$0.00
Non OSDM Spaces In OSDM Additions	\$0.00
Community Resource Room	\$319,009.78
Excess SF from Webtool	\$0.00
Total Renovation PALFI	\$319,009.78

**Project Agreement Locally Funded Initiatives — LEED Costs**

Corridors	\$0.00
Ag Ed	\$0.00
Gymnasium	\$0.00
Media Center	\$0.00
Vocational	\$0.00
Student Dining	\$0.00
Kitchen	\$0.00
Auxiliary Gym	\$0.00
Non OSDM Spaces In OSDM Additions	\$0.00
Community Resource Room	\$10,733.42
Excess SF from Webtool	\$0.00
Total LEED PALFI	\$10,733.42

**Right Ratio Calculations**

Cost of Renovation	\$24,099,161.04
Reprogramming	\$1,117,996.30
LEED Allowance	\$522,239.13
Non-Optional Demo Allowance	\$0.00
Non-Optional Abatement	\$0.00
Addition Cost	\$9,704,745.92
Other (specific allowance)	\$411,840.00
Total Building Cost	\$35,855,982.39
Total LFI's/Building	\$329,743.20
Revised Project Cost	\$35,526,239.19
Right Replacement	\$41,165,705.96
100% Cap Differential	-\$5,639,466.77

Negative numbers indicate the dollars remaining until project reaches 100% cap.  
Positive numbers indicate a need for 100% Cap LFI.

**Storm Shelter**

**Storm shelter to be built as part of renovation**

ES enrollment	536
MS enrollment	274
HS enrollment	413
CTS enrollment	—
Staff	122
Total occupants	1,345
SF required for occupants (@ 5 SF / occupant)	6,725
Wheelchair occupants (@ 1 / 200 occupants)	7
Additional SF required for wheelchair occupants (@ 10 SF / wheelchair occupant)	70
Water closets required (@ 1 WC / 250 occupants for first 500; 1 WC / 500 occupants for the rest) <sup>4</sup>	
SF required for water closets (@ 15 SF / WC)	60
Lavatories required (@ 1 lavatory / 1,000 occupants)	2
SF required for lavatories (@ 9 SF / lavatory)	18
Required shelter SF	6,873
Usable space	83%
Required SF to allow for useless space (1 ÷ 83% = 120%)	8,281
Required SF with mechanical area (+ 0.0%)	8,281
<b>Total Required SF (+ 0.0% construction factor)</b>	<b>8,281</b>
SF cost (@ \$88.03 / SF hardened)	\$728,952.04
Peer review fees	\$15,000.00
Testing agency fees	\$25,000.00
Storm shelter construction cost	\$768,952.04
<b>Total storm shelter cost (x 103.60% regional cost factor for Northeastern Ohio)</b>	<b>\$796,634.31</b>

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**Specific Allowances**

Building	Category	Name	Amount	Comments	Cost Column	Include In Right Ratio
Wickliffe High School	Swing Space	Swing Space Allowance	\$411,840.00	Swing Space Allowance	Base CM & A/E Services	yes
Wickliffe High School	LEED	LEED Allowance for building renovation	\$522,239.13		Base CM & A/E Services	no
Wickliffe High School	Storm Shelter	Storm Shelter allowance (hardening 8,281 SF)	\$796,634.31		Base CM & A/E Services	no
<b>Total</b>			\$1,730,713.44			

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Project Agreement LFIs			
Building	Name	Amount	Comments
	Wickliffe High School Cost to renovate space	Community Resource Room	\$319,009.78
	Wickliffe High School LEED Costs for space	Community Resource Room	\$10,733.42
<b>Total</b>			\$329,743.20
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