York County
Budget Control Sheet

FACILITY NAME	TOTAL PROJECT COST	Development Cost (Per SF)	Annual Construction Cost per Facility									
			2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
East Government Center												
- Original: New Government East Facility @ Heckle	**$39,898,564**		$0	$0	$39,898,564	$0	$0	$0	$0	$0	$0	$0
- Option 1a: New Gov East Facility @ Heckle	$21,703,875		$0	$1,614,525	$20,089,350	$0	$0	$0	$0	$0	$0	$0
- Option 1b: Heckle Facility Renovations	$5,561,513		$0	$486,089	$5,075,423	$0	$0	$0	$0	$0	$0	$0
- Option 1: Total	*$27,265,388*											
- Option 2a: New Gov East Facility @ Heckle	$21,703,875		$0	$1,614,525	$20,089,350	$0	$0	$0	$0	$0	$0	$0
- Option 2b: Heckle Facility Renovations	$5,561,513		$0	$486,089	$5,075,423	$0	$0	$0	$0	$0	$0	$0
- Option 2c: RHSD Office Renovation Booking	$11,832,314		$0	$3,193,000	$640,240	$7,999,074	$0	$0	$0	$0	$0	$0
- Option 2: Total	*$39,097,702*											
- Option 3a: New Gov East Facility @ RHSD Office	$24,722,964		$0	$1,593,539	$23,129,425	$0	$0	$0	$0	$0	$0	$0
- Option 3b: RHSD Opffice Renovation Booking	$11,832,314		$0	$3,193,000	$640,240	$7,999,074	$0	$0	$0	$0	$0	$0
- Option 3c: Heckle Facility Renovation	$5,561,513		$0	$486,089	$5,075,423	$0	$0	$0	$0	$0	$0	$0
- Option 3: Total	*$42,116,791*											
- Option 4a: New Gov East & Booking at Riverview	$35,580,330		$0	$2,258,790	$33,321,540	$0	$0	$0	$0	$0	$0	$0
- Option 4b: Heckle Facility Renovation	$5,561,513		$0	$486,089	$5,075,423	$0	$0	$0	$0	$0	$0	$0
- Option 4: Total	*$41,141,842*											
- Option 5a: New 100 Bed Booking Facility	*$20,217,668*		$0	$1,345,309	$18,872,359	$0	$0	$0	$0	$0	$0	$0
- Option 5b: New 70 Bed Booking Facility	*$17,468,839*		$0	$1,138,794	$16,330,045	$0	$0	$0	$0	$0	$0	$0
- Option 5c: New 20 Bed Booking Facility	*$11,547,953*		$0	$699,499	$10,848,454	$0	$0	$0	$0	$0	$0	$0
West Government Center												
- Original: York Co-Op Site	**$19,453,416**		$0	$0	$19,453,416	$0	$0	$0	$0	$0	$0	$0
- Option 1: Current Admin. Site - Back	*$24,791,161*		$1,834,412	$22,956,749	$0	$0	$0	$0	$0	$0	$0	$0
- Option 2: Current Admin. Site - Corner	*$24,201,109*		$1,767,887	$22,433,222	$0	$0	$0	$0	$0	$0	$0	$0
- Option 3: Current Admin. Site - Parking Lot	*$24,093,475*		$1,782,787	$22,310,688	$0	$0	$0	$0	$0	$0	$0	$0
- Option 4: On York Co-Op Site	*$22,997,982*		$1,704,975	$21,293,007	$0	$0	$0	$0	$0	$0	$0	$0
Public Works	**$22,255,496**		$0	$1,648,081	$20,607,415	$0	$0	$0	$0	$0	$0	$0
Moss Justice Center Expansion	**$39,245,186**		$0	$2,911,656	$36,333,531	$0	$0	$0	$0	$0	$0	$0
New Magistrate Facilities	**$6,549,861**											
Clover Magistrate	$3,171,577		$0	$3,171,577	$0	$0	$0	$0	$0	$0	$0	$0
Fort Mill Magistrate	$3,378,284		$0	$3,378,284	$0	$0	$0	$0	$0	$0	$0	$0

		York County Budget Control Sheet				- Original: New Government East Facility @ Heckle	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 39,898,564 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New Gov't Center East		or	42,000	$155.00	$6,510,000		2017	$602,089
		Probation & Parole Bldg		or	77,500	$165.00	$12,787,500		2017	$1,182,675
		Expanded Refueling Station	$150,000	or			$150,000		2017	$13,873
		Renovation								
		Heckle DHEC		or	29,850	$50.00	$1,492,500		2017	$138,037
		Heckle Planning & Development			12,922	$65.00	$839,930		2017	$77,682
		Heckle Tax/Auditor		or	12,515	$65.00	$813,475		2017	$75,236
		Shift Work Premium	$233,235				$233,235		2017	$21,571
		Site								
		- Grading for New Construction		or	15	$219,400.00	$3,291,000		2017	$304,374
		- Drainage / Erosion		or	15	$2,000.00	$30,000		2017	$2,775
		- Secure Site Development		or	15	$15,000.00	$225,000		2017	$20,810
		- Phasing/Remote Parking	$349,853	or			$349,853		2017	$32,357
		- Parking Lot(s)		or			$0			
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting		or	15	$2,000.00	$30,000		2017	$2,775
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities	$300,000	or			$300,000		2017	$27,746
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras		or			$0			
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls		or			$0			
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment		or			$0			
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$27,052,493**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	15.00%				$4,057,874		2017	$375,300
		Survey/Testing								
		Survey/Testing								
		Storage and Moving					$0			
		City Fees/County					$0			
		FF&E	10.00%				$2,705,249		2017	$250,200
		Land Purchase								
		Contingency	10.00%				$2,705,249		2017	$250,200
		Support Costs Subtotal					**$9,468,373**			
		Program Subtotal					**$36,520,866**			
		Program Escalation					**$3,377,698**			$3,377,698
		Program Total					**$39,898,564**			

		York County Budget Control Sheet				- Option 1a: New Gov East Facility @ Heckle	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 21,703,875 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New Gov't Center East		or	66,500	$165.00	$10,972,500	Multi Story Building	2017	$658,350
		New Gov't Center East - Shell		or	22,500	$110.00	$2,475,000	Shell additional space for future expansion	2017	$148,500
		Expanded Refueling Station		or			$0			
		Renovation								
		Heckle DHEC		or			$0			
		Heckle Planning & Development					$0			
		Heckle Tax/Auditor		or			$0			
		Site								
		- Grading for New Construction		or	10	$115,000.00	$1,150,000	Reduce to 10 acres from 15	2017	$69,000
		- Drainage / Erosion	$50,000	or			$50,000		2017	$3,000
		- Landscaping	$25,000	or			$25,000		2017	$1,500
		- Secure Site Development		or			$0	Remove	2017	$0
		- Irrigation		or			$0			
		- Parking Lot(s)		or			$0			
		- Driveway(s) / Turn lane(s)		or	175	$2,500.00	$437,500	Light Duty with Curb and Gutter	2017	$26,250
		- Sidewalks	$15,000	or			$15,000		2017	$900
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting	$100,000	or			$100,000		2017	$6,000
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities	$200,000	or			$200,000	Extend Existing Utilities	2017	$12,000
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$50,000	or			$50,000		2017	$3,000
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$50,000	or			$50,000		2017	$3,000
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$50,000	or			$50,000		2017	$3,000
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000	A/V System to conduct remote visual conferencing	2017	
		-		or			$0			
		Facility Improvements Sub Total					**$15,675,000**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,567,500		2016	$47,025
		Survey/Testing	1.00%				$156,750		2017	
		Survey/Testing								
		Storage and Moving					$0			
		City Fees/County					$0			
		FF&E	10.00%				$1,567,500		2017	$94,050
		Land Purchase								
		Contingency	10.00%				$1,567,500		2017	$94,050
		Support Costs Subtotal					**$4,859,250**			
		Program Subtotal					**$20,534,250**			
		Program Escalation					**$1,169,625**			$1,169,625
		Program Total					**$21,703,875**			

		York County Budget Control Sheet				- Option 1b: Heckle Facility Renovations	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 5,561,513 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		Expanded Refueling Station	$150,000	or			$150,000		2017	$9,000
		Renovation								
		Heckle DHEC		or	29,850	$55.00	$1,641,750	Light Renovation	2017	$98,505
		Heckle Planning & Development			12,922	$75.00	$969,150		2017	$58,149
		Heckle Tax/Auditor		or	12,515	$75.00	$938,625		2017	$56,318
		Shift Work Premium	$233,235				$233,235		2017	$13,994
		Site								
		- Phasing/Remote Parking		or			$0	Removed		
		- Drainage / Erosion		or			$0			
		- Secure Site Development		or			$0			
		- Irrigation		or			$0			
		- Parking Lot(s)		or			$0			
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting		or			$0			
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras		or			$0			
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls		or			$0			
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment		or			$0			
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$3,932,760**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	12.00%				$471,931		2016	$14,158
		Survey/Testing								
		Survey/Testing	1.00%				$39,328		2017	$2,360
		Storage and Moving	0.75%				$29,496		2017	$1,770
		City Fees/County					$0			
		FF&E	10.00%				$393,276		2017	$23,597
		Land Purchase								
		Contingency	10.00%				$393,276		2017	$23,597
		Support Costs Subtotal					**$1,327,307**			
		Program Subtotal					**$5,260,067**			
		Program Escalation					**$301,446**			$301,446
		Program Total					**$5,561,513**			

		York County Budget Control Sheet				- Option 2a: New Gov East Facility @ Heckle	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 21,703,875 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New Gov't Center East		or	66,500	$165.00	$10,972,500	Multi Story Building	2017	$658,350
		New Gov't Center East - Shell		or	22,500	$110.00	$2,475,000	Shell additional space for future expansion	2017	$148,500
		Expanded Refueling Station		or			$0			
		Renovation								
		Heckle DHEC		or			$0			
		Heckle Planning & Development					$0			
		Heckle Tax/Auditor		or			$0			
		Site								
		- Grading for New Construction		or	10	$115,000.00	$1,150,000	Reduce to 10 acres from 15	2017	$69,000
		- Drainage / Erosion	$50,000	or			$50,000		2017	$3,000
		- Landscaping	$25,000	or			$25,000		2017	$1,500
		- Secure Site Development		or			$0	Remove	2017	$0
		- Irrigation		or			$0			
		- Parking Lot(s)		or			$0			
		- Driveway(s) / Turn lane(s)		or	175	$2,500.00	$437,500	Light Duty with Curb and Gutter	2017	$26,250
		- Sidewalks	$15,000	or			$15,000		2017	$900
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting	$100,000	or			$100,000		2017	$6,000
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities	$200,000	or			$200,000	Extend Existing Utilities	2017	$12,000
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$50,000	or			$50,000		2017	$3,000
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$50,000	or			$50,000		2017	$3,000
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$50,000	or			$50,000		2017	$3,000
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000	A/V System to conduct remote visual conferencing	2017	
		-		or			$0			
		Facility Improvements Sub Total					**$15,675,000**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,567,500		2016	$47,025
		Survey/Testing	1.00%				$156,750		2017	
		Survey/Testing								
		Storage and Moving					$0			
		City Fees/County					$0			
		FF&E	10.00%				$1,567,500		2017	$94,050
		Land Purchase								
		Contingency	10.00%				$1,567,500		2017	$94,050
		Support Costs Subtotal					**$4,859,250**			
		Program Subtotal					**$20,534,250**			
		Program Escalation					**$1,169,625**			$1,169,625
		Program Total					**$21,703,875**			

		York County Budget Control Sheet				- Option 2b: Heckle Facility Renovations	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 5,561,513 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		Expanded Refueling Station	$150,000	or			$150,000		2017	$9,000
		Renovation								
		Heckle DHEC		or	29,850	$55.00	$1,641,750	Light Renovation	2017	$98,505
		Heckle Planning & Development			12,922	$75.00	$969,150		2017	$58,149
		Heckle Tax/Auditor		or	12,515	$75.00	$938,625		2017	$56,318
		Shift Work Premium	$233,235				$233,235		2017	$13,994
		Site								
		- Phasing/Remote Parking		or			$0	Removed		
		- Drainage / Erosion		or			$0			
		- Secure Site Development		or			$0			
		- Irrigation		or			$0			
		- Parking Lot(s)		or			$0			
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting		or			$0			
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras		or			$0			
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls		or			$0			
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment		or			$0			
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$3,932,760**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	12.00%				$471,931		2016	$14,158
		Survey/Testing								
		Survey/Testing	1.00%				$39,328		2017	$2,360
		Storage and Moving	0.75%				$29,496		2017	$1,770
		City Fees/County					$0			
		FF&E	10.00%				$393,276		2017	$23,597
		Land Purchase								
		Contingency	10.00%				$393,276		2017	$23,597
		Support Costs Subtotal					**$1,327,307**			
		Program Subtotal					**$5,260,067**			
		Program Escalation					**$301,446**			$301,446
		Program Total					**$5,561,513**			

		York County Budget Control Sheet				- Option 2c: RHSD Office Renovation Booking	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 11,832,314 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		Sally Port		or	7,000	$80.00	$560,000	Assume back of building	2018	$50,400
		Additional Admin / Support		or			$0			
				or			$0			
							$0			
		Renovation								
		- RH District Office		or	30,000	$125.00	$3,750,000	Renovate to Booking Facility	2018	$337,500
		- RH District Office		or	12,500	$55.00	$687,500	Renovate to Purchasing and Warehouse	2018	$61,875
		-		or			$0			
		Site								
		- Grading for New Construction	$100,000	or			$100,000	Demo / Grading for Sally Port	2018	$9,000
		- Drainage / Erosion		or			$0			
		- Timber / Grinding		or			$0			
		- Irrigation		or			$0			
		- Parking Lot(s)		or			$0	300 Spaces on Site		
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting		or			$0			
		- Demolition	$25,000	or			$25,000	Allowance: Asbestos	2018	$2,250
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or	42,500	$11.00	$467,500	New Roof for RHDO Facility	2018	$42,075
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$125,000	or			$125,000		2018	$11,250
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$175,000	or			$175,000		2018	$15,750
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$50,000	or			$50,000		2018	$4,500
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000	A/V System to conduct remote visual conferencing	2018	$9,000
		-		or			$0			
		Facility Improvements Sub Total					**$6,040,000**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$604,000		2017	$36,240
		Survey/Testing								
		Survey/Testing	1%				$60,400		2018	$5,436
		Storage and Moving	0.50%				$30,200	Move Warehouse	2018	$2,718
		City Fees/County					$0			
		FF&E	10.00%				$604,000		2018	$54,360
		Land Purchase - Building	$2,500,000	or			$2,500,000	Purchase of Existing Facility / Land	2016	$75,000
		Land Purchase - Lot	$600,000	or			$600,000	Purchase of out parcel	2016	$18,000
		Contingency	10.00%				$604,000		2018	$54,360
		Support Costs Subtotal					**$5,002,600**			
		Program Subtotal					**$11,042,600**			
		Program Escalation					**$789,714**			$789,714
		Program Total					**$11,832,314**			

		York County Budget Control Sheet				- Option 3a: New Gov East Facility @ RHSD Office	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 24,722,964 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		Sally Port		or			$0			
		New Gov't Center East		or	66,500	$165.00	$10,972,500	Multi Story Building	2017	$658,350
		New Gov't Center East - Shell		or	22,500	$110.00	$2,475,000	Shell Space for Future Expansion	2017	$148,500
							$0			
		Renovation								
		-		or			$0			
		Site								
		- Grading for New Construction		or	7	$115,000.00	$805,000	Demo / Grading for Sally Port, Grading for Admin and Parkig	2017	$48,300
		- Drainage / Erosion	$50,000	or			$50,000		2017	$3,000
		- Landscaping	$25,000	or			$25,000		2017	$1,500
		- Irrigation		or			$0			
		- Parking Lot(s)		or	125	$2,500.00	$312,500	300 Existing Spaces on Site	2017	$18,750
		- Parking Lot(s)		or	75	$1,750.00	$131,250	Refurface Rear Parking Lot	2017	$7,875
		- Driveway(s) / Turn lane(s)	$300,000	or			$300,000	New T/L, Expand Drive, Sally Port Entance	2017	$18,000
		- Sidewalks	$25,000	or			$25,000		2017	$1,500
		- ADA		or			$0			
		- Fencing	$50,000	or			$50,000		2017	$3,000
		- Site Lighting	$50,000	or			$50,000		2017	$3,000
		- Demolition		or			$0		2017	$0
		- Demolition / Mothball		or			$0			
		- Offsite Utilities	$25,000	or			$25,000	Extend Utilities / Two Services	2017	$1,500
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$50,000	or			$50,000		2017	$3,000
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$50,000	or			$50,000		2017	$3,000
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$50,000	or			$50,000		2017	$3,000
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000		2017	$6,000
		-		or			$0			
		Facility Improvements Sub Total					**$15,471,250**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,547,125		2016	$46,414
		Survey/Testing								
		Survey/Testing	1%				$154,713		2017	$9,283
		Storage and Moving					$0			
		City Fees/County					$0			
		FF&E	10.00%				$1,547,125		2017	$92,828
		Land Purchase - Building	$2,500,000	or			$2,500,000		2017	$150,000
		Land Purchase - Lot	$600,000	or			$600,000		2017	$36,000
		Contingency	10.00%				$1,547,125		2017	$92,828
		Support Costs Subtotal					**$7,896,088**			
		Program Subtotal					**$23,367,338**			
		Program Escalation					**$1,355,627**			$1,355,627
		Program Total					**$24,722,964**			

		York County Budget Control Sheet				- Option 3b: RHSD Opffice Renovation Booking	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 11,832,314 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		Sally Port		or	7,000	$80.00	$560,000	Assume back of building	2018	$50,400
		Additional Admin / Support		or			$0			
				or			$0			
							$0			
		Renovation								
		- RH District Office		or	30,000	$125.00	$3,750,000	Renovate to Booking Facility	2018	$337,500
		- RH District Office		or	12,500	$55.00	$687,500	Renovate to Purchasing and Warehouse	2018	$61,875
		-		or			$0			
		Site								
		- Grading for New Construction	$100,000	or			$100,000	Demo / Grading for Sally Port	2018	$9,000
		- Drainage / Erosion		or			$0			
		- Timber / Grinding		or			$0			
		- Irrigation		or			$0			
		- Parking Lot(s)		or			$0	300 Spaces on Site		
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting		or			$0			
		- Demolition	$25,000	or			$25,000	Allowance: Asbestos	2018	$2,250
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or	42,500	$11.00	$467,500	New Roof for RHDO Facility	2018	$42,075
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$125,000	or			$125,000		2018	$11,250
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$175,000	or			$175,000		2018	$15,750
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$50,000	or			$50,000		2018	$4,500
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000	A/V System to conduct remote visual conferencing	2018	$9,000
		-		or			$0			
		Facility Improvements Sub Total					**$6,040,000**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$604,000		2017	$36,240
		Survey/Testing								
		Survey/Testing	1%				$60,400		2018	$5,436
		Storage and Moving	0.50%				$30,200	Move Warehouse	2018	$2,718
		City Fees/County					$0			
		FF&E	10.00%				$604,000		2018	$54,360
		Land Purchase - Building	$2,500,000	or			$2,500,000	Purchase of Existing Facility / Land	2016	$75,000
		Land Purchase - Lot	$600,000	or			$600,000	Purchase of out parcel	2016	$18,000
		Contingency	10.00%				$604,000		2018	$54,360
		Support Costs Subtotal					**$5,002,600**			
		Program Subtotal					**$11,042,600**			
		Program Escalation					**$789,714**			$789,714
		Program Total					**$11,832,314**			

		York County Budget Control Sheet				- Option 3c: Heckle Facility Renovation	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 5,561,513 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		Expanded Refueling Station	$150,000	or			$150,000		2017	$9,000
		Renovation								
		Heckle DHEC		or	29,850	$55.00	$1,641,750	Light Renovation	2017	$98,505
		Heckle Planning & Development			12,922	$75.00	$969,150		2017	$58,149
		Heckle Tax/Auditor		or	12,515	$75.00	$938,625		2017	$56,318
		Shift Work Premium	$233,235				$233,235		2017	$13,994
		Site								
		- Phasing/Remote Parking		or			$0	Removed		
		- Drainage / Erosion		or			$0			
		- Secure Site Development		or			$0			
		- Irrigation		or			$0			
		- Parking Lot(s)		or			$0			
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting		or			$0			
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras		or			$0			
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls		or			$0			
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment		or			$0			
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$3,932,760**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	12.00%				$471,931		2016	$14,158
		Survey/Testing								
		Survey/Testing	1.00%				$39,328		2017	$2,360
		Storage and Moving	0.75%				$29,496		2017	$1,770
		City Fees/County					$0			
		FF&E	10.00%				$393,276		2017	$23,597
		Land Purchase								
		Contingency	10.00%				$393,276		2017	$23,597
		Support Costs Subtotal					**$1,327,307**			
		Program Subtotal					**$5,260,067**			
		Program Escalation					**$301,446**			$301,446
		Program Total					**$5,561,513**			

		York County Budget Control Sheet				- Option 4a: New Gov East & Booking at Riverview	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 35,580,330 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		Booking Center		or	37,000	$200.00	$7,400,000	100 Bed Facility	2017	$444,000
		New Gov't Center East		or	66,500	$165.00	$10,972,500	Multi Story Building	2017	$658,350
		New Gov't Center East - Shell		or	22,500	$110.00	$2,475,000	Shell Space for Future Expansion	2017	$148,500
							$0			
		Renovation								
		-		or			$0			
		Site								
		- Grading for New Construction		or	9	$115,000.00	$989,000		2017	$59,340
		- Drainage / Erosion	$50,000	or			$50,000		2017	$3,000
		- Landscaping	$25,000	or			$25,000		2017	$1,500
		- Irrigation		or			$0			
		- Parking Lot(s)		or	300	$2,500.00	$750,000	300 Existing Spaces on Site	2017	$45,000
		- Driveway(s) / Turn lane(s)	$500,000	or			$500,000	Two Sets of Turn Lanes	2017	$30,000
		- Sidewalks	$35,000	or			$35,000		2017	$2,100
		- ADA		or			$0			
		- Fencing	$50,000	or			$50,000		2017	$3,000
		- Site Lighting	$100,000	or			$100,000		2017	$6,000
		- Demolition	$125,000	or			$125,000	Demo Building Slabs, Foundations, Etc	2017	$7,500
		- Demolition / Mothball		or			$0			
		- Offsite Utilities	$75,000	or			$75,000		2017	$4,500
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$125,000	or			$125,000		2017	$7,500
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$175,000	or			$175,000		2017	$10,500
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$50,000	or			$50,000		2017	$3,000
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000		2017	$6,000
		-		or			$0			
		Facility Improvements Sub Total					**$23,996,500**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$2,399,650		2017	$143,979
		Survey/Testing								
		Survey/Testing	1%				$239,965		2017	$14,398
		Storage and Moving					$0			
		City Fees/County					$0			
		FF&E	10.00%				$2,399,650		2017	$143,979
		Land Purchase - Lot	$2,193,000	or			$2,193,000	$250k / Acre	2016	$65,790
		Contingency	10.00%				$2,399,650		2017	$143,979
		Support Costs Subtotal					**$9,631,915**			
		Program Subtotal					**$33,628,415**			
		Program Escalation					**$1,951,915**			$1,951,915
		Program Total					**$35,580,330**			

		York County Budget Control Sheet				- Option 4b: Heckle Facility Renovation	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 5,561,513 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		Expanded Refueling Station	$150,000	or			$150,000		2017	$9,000
		Renovation								
		Heckle DHEC		or	29,850	$55.00	$1,641,750	Light Renovation	2017	$98,505
		Heckle Planning & Development			12,922	$75.00	$969,150		2017	$58,149
		Heckle Tax/Auditor		or	12,515	$75.00	$938,625		2017	$56,318
		Shift Work Premium	$233,235				$233,235		2017	$13,994
		Site								
		- Phasing/Remote Parking		or			$0	Removed		
		- Drainage / Erosion		or			$0			
		- Secure Site Development		or			$0			
		- Irrigation		or			$0			
		- Parking Lot(s)		or			$0			
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting		or			$0			
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras		or			$0			
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls		or			$0			
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment		or			$0			
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$3,932,760**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	12.00%				$471,931		2016	$14,158
		Survey/Testing								
		Survey/Testing	1.00%				$39,328		2017	$2,360
		Storage and Moving	0.75%				$29,496		2017	$1,770
		City Fees/County					$0			
		FF&E	10.00%				$393,276		2017	$23,597
		Land Purchase								
		Contingency	10.00%				$393,276		2017	$23,597
		Support Costs Subtotal					**$1,327,307**			
		Program Subtotal					**$5,260,067**			
		Program Escalation					**$301,446**			$301,446
		Program Total					**$5,561,513**			

		York County Budget Control Sheet				Option 5a - New 100 Bed Booking Facility	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 20,217,668 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New East Booking Center (Alt F)		or	20,000	$285.00	$5,700,000	60 bed	2017	$342,000
		Sally Port		or	7,000	$80.00	$560,000		2017	$33,600
		Additional 40 beds		or	6,500	$285.00	$1,852,500		2017	$111,150
		Add'l Admin Areas for 40 extra beds		or	3,500	$285.00	$997,500		2017	$59,850
		Purchasing Warehouse			6,500	$165.00	$1,072,500	New Purchasing Warehouse has to be constructed if not in RHSDO	2017	$64,350
							$0			
		Renovation								
		- General Conditions		or			$0			
		-		or			$0			
		Site								
		- Grading for New Construction		or	10	$115,000.00	$1,150,000		2017	$69,000
		- Drainage / Erosion	$100,000	or			$100,000		2017	$6,000
		- Timber / Grinding		or			$0			
		- Irrigation		or			$0			
		- Parking Lot(s)		or	175	$2,250.00	$393,750		2017	$23,625
		- Driveway(s) / Turn lane(s)	$500,000	or			$500,000		2017	$30,000
		- Sidewalks	$20,000	or			$20,000		2017	$1,200
		- ADA		or			$0			
		- Fencing	$15,000	or			$15,000		2017	$900
		- Site Lighting		or			$0			
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities	$300,000	or			$300,000		2017	$18,000
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$125,000	or			$125,000		2017	$7,500
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$175,000	or			$175,000		2017	$10,500
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment		or			$0			
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000	A/V System to conduct remote visual conferencing	2017	$6,000
		-		or			$0			
		Facility Improvements Sub Total					**$13,061,250**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,306,125		2016	$39,184
		Survey/Testing								
		Survey/Testing	1.00%				$130,613		2017	$7,837
		Storage and Moving					$0			
		City Fees/County					$0			
		FF&E	10.00%				$1,306,125		2017	$78,368
		Land Purchase			10	$200,000.00	$2,000,000		2017	$120,000
		Contingency	10.00%				$1,306,125		2017	$78,368
		Support Costs Subtotal					**$6,048,988**			
		Program Subtotal					**$19,110,238**			
		Program Escalation					**$1,107,431**			$1,107,431
		Program Total					**$20,217,668**			

		York County Budget Control Sheet				Option 5b - New 70 Bed Booking Facility	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 17,468,839 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New East Booking Center (Alt F)		or	20,000	$285.00	$5,700,000	60 Beds	2017	$342,000
		Sally Port		or	7,000	$80.00	$560,000		2017	$33,600
		Additional 10 beds		or	3,500	$285.00	$997,500		2017	$59,850
		Purchasing Warehouse		or	6,500	$165.00	$1,072,500	New Purchasing Warehouse has to be constructed if not in RHSDO	2017	$64,350
							$0			
		Renovation								
		- General Conditions		or			$0			
		-		or			$0			
		Site								
		- Grading for New Construction		or	10	$115,000.00	$1,150,000		2017	$69,000
		- Drainage / Erosion	$100,000	or			$100,000		2017	$6,000
		- Timber / Grinding		or			$0			
		- Irrigation		or			$0			
		- Parking Lot(s)		or	125	$2,250.00	$281,250		2017	$16,875
		- Driveway(s) / Turn lane(s)	$500,000	or			$500,000		2017	$30,000
		- Sidewalks	$20,000	or			$20,000		2017	$1,200
		- ADA		or			$0			
		- Fencing	$15,000	or			$15,000		2017	$900
		- Site Lighting		or			$0			
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities	$300,000	or			$300,000		2017	$18,000
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$110,000	or			$110,000		2017	$6,600
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$150,000	or			$150,000		2017	$9,000
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment		or			$0			
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000	A/V System to conduct remote visual conferencing	2017	$6,000
		-		or			$0			
		Facility Improvements Sub Total					**$11,056,250**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,105,625		2016	$33,169
		Survey/Testing								
		Survey/Testing	1.25%				$138,203		2017	$8,292
		Storage and Moving					$0			
		City Fees/County					$0			
		FF&E	10.00%				$1,105,625		2017	$66,338
		Land Purchase			10	$200,000.00	$2,000,000		2017	$120,000
		Contingency	10.00%				$1,105,625		2017	$66,338
		Support Costs Subtotal					**$5,455,078**			
		Program Subtotal					**$16,511,328**			
		Program Escalation					**$957,511**			$957,511
		Program Total					**$17,468,839**			

		York County Budget Control Sheet				Option 5c - New 20 Bed Booking Facility	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 11,547,953 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New East Booking Center		or	10,000	$285.00	$2,850,000	20 Bed	2017	$171,000
		Sally Port		or	7,000	$80.00	$560,000		2017	$33,600
		Purchasing Warehouse		or	6,500	$165.00	$1,072,500	New Purchasing Warehouse has to be constructed if not in RHSDO	2017	$64,350
				or			$0			
							$0			
		Renovation								
		- General Conditions		or			$0			
		-		or			$0			
		Site								
		- Grading for New Construction		or	7	$115,000.00	$805,000		2017	$48,300
		- Drainage / Erosion	$100,000	or			$100,000		2017	$6,000
		- Timber / Grinding		or			$0			
		- Irrigation		or			$0			
		- Parking Lot(s)		or	75	$2,250.00	$168,750		2017	$10,125
		- Driveway(s) / Turn lane(s)	$500,000	or			$500,000		2017	$30,000
		- Sidewalks	$20,000	or			$20,000		2017	$1,200
		- ADA		or			$0			
		- Fencing	$15,000	or			$15,000		2017	$900
		- Site Lighting		or			$0			
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities	$300,000	or			$300,000		2017	$18,000
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$125,000	or			$125,000		2017	$7,500
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$175,000	or			$175,000		2017	$10,500
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment		or			$0			
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000	A/V System to conduct remote visual conferencing	2017	$6,000
		-		or			$0			
		Facility Improvements Sub Total					**$6,791,250**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$679,125		2016	$20,374
		Survey/Testing								
		Survey/Testing	1.25%				$84,891		2017	$5,093
		Storage and Moving					$0			
		City Fees/County					$0			
		FF&E	10.00%				$679,125		2017	$40,748
		Land Purchase			10	$200,000.00	$2,000,000		2017	$120,000
		Contingency	10.00%				$679,125		2017	$40,748
		Support Costs Subtotal					**$4,122,266**			
		Program Subtotal					**$10,913,516**			
		Program Escalation					**$634,437**			$634,437
		Program Total					**$11,547,953**			

		York County Budget Control Sheet				- Original: York Co-Op Site	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 19,453,416 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New Government West		or	54,000	$155.00	$8,370,000		2017	$561,403
		Shift Work Premium	$131,748	or			$131,748		2017	$8,837
							$0			
		Renovation								
				or			$0			
		-		or			$0			
		Site								
		- Grading for New Construction		or	15	$219,400.00	$3,291,000		2017	$220,738
		- Drainage / Erosion		or			$0			
		- Timber / Grinding		or			$0			
		- Phasing/Remote Parking	$197,622	or			$197,622		2017	$13,255
		- Parking Lot(s)		or			$0			
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- Erosion Control		or	15	$2,000.00	$30,000		2017	$2,012
		- Fencing		or			$0			
		- Site Lighting		or	15	$2,000.00	$30,000		2017	$2,012
		- Demolition		or	8	$153,600.00	$1,228,800	Demolition of Existing Ag Building for Parking	2017	$82,420
		- Secure Site Development		or	15	$15,000.00	$225,000		2017	$15,091
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras		or			$0			
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls		or			$0			
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment		or			$0			
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$13,504,170**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	15.00%				$2,025,626		2017	$135,865
		Survey/Testing								
		Survey/Testing					$0			
		Storage and Moving					$0			
		City Fees/County					$0			
		FF&E	10.00%				$1,350,417		2017	$90,577
		Land Purchase		or			$0			
		Contingency	10.00%				$1,350,417		2017	$90,577
		Support Costs Subtotal					**$4,726,460**			
		Program Subtotal					**$18,230,630**			
		Program Escalation					**$1,222,787**			$1,222,787
		Program Total					**$19,453,416**			

		York County Budget Control Sheet				- Option 1: Current Admin. Site - Back	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 24,791,161 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New Government West		or	41,500	$165.00	$6,847,500	Phase I Building (removed 12,500 sf for warehouse / located at booking	2016	$205,425
		New Government West		or	42,000	$165.00	$6,930,000	Phase II Building	2016	$207,900
		Sub Level Parking Deck		or	100	$15,000.00	$1,500,000	(2) Sub Level Parking instead of backfill	2016	$45,000
		Shift Work Premium	$131,748	or			$131,748	Off Shift Work due to constrained site	2016	$3,952
		Constrained Site Premium	$150,000	or			$150,000	Will Require On Demand Staging / Limited Site Access	2016	$4,500
							$0			
		Renovation								
		-		or			$0			
		Site								
		- Grading for New Construction		or	3	$125,000.00	$375,000	Confined / Wetlands	2016	$11,250
		- Grading for New Construction		or	15,000	$25.00	$375,000	Poured In Place Retaining Wall	2016	$11,250
		- Drainage / Erosion		or			$0			
		- Landscaping	$25,000	or			$25,000		2016	$750
		- Phasing/Remote Parking	$197,622	or			$197,622	Required for Staff	2016	$5,929
		- Parking Lot(s)		or	225	$1,250.00	$281,250	Rework Existing Parking Lot (Top Coat, Stripe)	2016	$8,438
		- Driveway(s) / Turn lane(s)	$100,000	or			$100,000	Revise Current Drive	2016	$3,000
		- Driveway(s) / Turn lane(s)		or	6,000	$7.50	$45,000	Emergency Drive to Back of Building (Light Duty)	2016	$1,350
		- Sidewalks		or	2,000	$5.50	$11,000		2016	$330
		- Erosion Control	$50,000	or			$50,000		2016	$1,500
		- Fencing		or			$0			
		- Site Lighting	$50,000	or			$50,000		2016	$1,500
		- Demolition		or	8	$125,000.00	$1,000,000	Demolition of Existing Ag Building for Parking	2016	$30,000
		- Secure Site Development		or			$0			
		- Offsite Utilities	$75,000	or			$75,000	Extend Utilities	2016	$2,250
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$50,000	or			$50,000		2016	$1,500
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$50,000	or			$50,000		2016	$1,500
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$100,000	or			$100,000		2016	$3,000
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$18,344,120**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,834,412		2015	$0
		Survey/Testing	1.25%				$229,302		2016	$6,879
		Survey/Testing					$0			
		Storage and Moving	0.25%				$45,860		2016	$1,376
		City Fees/County					$0			
		FF&E	10.00%				$1,834,412		2016	$55,032
		Land Purchase		or			$0			
		Contingency	10.00%				$1,834,412		2016	$55,032
		Support Costs Subtotal					**$5,778,398**			
		Program Subtotal					**$24,122,518**			
		Program Escalation					**$668,643**			$668,643
		Program Total					**$24,791,161**			

		York County Budget Control Sheet				- Option 2: Current Admin. Site - Corner	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 24,201,109 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New Government West		or	41,500	$165.00	$6,847,500	Phase I Building (removed 12,500 sf for warehouse / located at booking	2016	$205,425
		New Government West		or	42,000	$165.00	$6,930,000	Phase II Building	2016	$207,900
		Shift Work Premium	$131,748	or			$131,748	Off Shift Work due to constrained site	2016	$3,952
		Constrained Site Premium	$150,000	or			$150,000	Will Require On Demand Staging / Limited Site Access	2016	$4,500
							$0			
		Renovation								
		-		or			$0			
		Site								
		- Grading for New Construction		or	5	$115,000.00	$575,000		2016	$17,250
		- Grading for New Construction		or	22,500	$14.00	$315,000	Structural Backfill	2016	$9,450
		- Grading for New Construction		or	4,500	$25.00	$112,500	Poured In Place Retaining Wall	2016	$3,375
		- Drainage / Erosion		or			$0			
		- Landscaping	$25,000	or			$25,000		2016	$750
		- Phasing/Remote Parking	$197,622	or			$197,622	Required for Staff	2016	$5,929
		- Parking Lot(s)		or	225	$2,500.00	$562,500	Rework Existing Parking Lot (Top Coat, Stripe)	2016	$16,875
		- Driveway(s) / Turn lane(s)	$325,000	or			$325,000	Add New Access Drive / Turn Lanes - W. Jefferson	2016	$9,750
		- Driveway(s) / Turn lane(s)		or	8,000	$7.50	$60,000	Revise Driveway	2016	$1,800
		- Sidewalks		or	4,000	$5.50	$22,000		2016	$660
		- Erosion Control	$50,000	or			$50,000		2016	$1,500
		- Fencing		or			$0			
		- Site Lighting	$50,000	or			$50,000		2016	$1,500
		- Demolition		or	8	$125,000.00	$1,000,000	Demolition of Existing Ag Building for Parking	2016	$30,000
		- Demolition		or	1	$25,000.00	$25,000	Demolition of Existing Houses	2016	$750
		- Demolition	$25,000	or			$25,000	Demolition of Existing Parking Lot	2016	$750
		- Secure Site Development		or			$0			
		- Offsite Utilities	$75,000	or			$75,000	Extend Utilities	2016	$2,250
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$50,000	or			$50,000		2016	$1,500
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$50,000	or			$50,000		2016	$1,500
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$100,000	or			$100,000		2016	$3,000
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$17,678,870**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,767,887		2015	$0
		Survey/Testing	1.25%				$220,986		2016	$6,630
		Survey/Testing					$0			
		Storage and Moving	0.25%				$44,197		2016	$1,326
		City Fees/County					$0			
		FF&E	10.00%				$1,767,887		2016	$53,037
		Land Purchase	$300,000	or			$300,000	Purchase Two (2) Lots for New Entrance	2016	$9,000
		Contingency	10.00%				$1,767,887		2016	$53,037
		Support Costs Subtotal					**$5,868,844**			
		Program Subtotal					**$23,547,714**			
		Program Escalation					**$653,395**			$653,395
		Program Total					**$24,201,109**			

		York County Budget Control Sheet				- Option 3: Current Admin. Site - Parking Lot	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 24,093,475 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New Government West		or	41,500	$165.00	$6,847,500	Phase I Building (removed 12,500 sf for warehouse / located at booking	2016	$205,425
		New Government West		or	42,000	$165.00	$6,930,000	Phase II Building	2016	$207,900
		Shift Work Premium	$131,748	or			$131,748	Off Shift Work due to constrained site	2016	$3,952
		Constrained Site Premium	$150,000	or			$150,000	Will Require On Demand Staging / Limited Site Access	2016	$4,500
							$0			
		Renovation								
				or			$0			
		-		or			$0			
		Site								
		- Grading for New Construction		or	5	$115,000.00	$575,000		2016	$17,250
		- Grading for New Construction		or	22,500	$14.00	$315,000	Structural Backfill	2016	$9,450
		- Grading for New Construction		or	4,500	$25.00	$112,500	Poured In Place Retaining Wall	2016	$3,375
		- Drainage / Erosion		or			$0			
		- Landscaping	$25,000	or			$25,000		2016	$750
		- Phasing/Remote Parking	$197,622	or			$197,622	Required for Staff	2016	$5,929
		- Parking Lot(s)		or	225	$2,500.00	$562,500	Build New Parking	2016	$16,875
		- Driveway(s) / Turn lane(s)	$250,000	or			$250,000	Revise Current Drive Access (Adjust both access points)	2016	$7,500
		- Driveway(s) / Turn lane(s)		or	8,000	$7.50	$60,000	Revise Driveway	2016	$1,800
		- Sidewalks		or	2,000	$5.50	$11,000		2016	$330
		- Erosion Control	$50,000	or			$50,000		2016	$1,500
		- Fencing		or			$0			
		- Site Lighting	$50,000	or			$50,000		2016	$1,500
		- Demolition		or	8	$125,000.00	$1,000,000	Demolition of Existing Ag Building for Parking	2016	$30,000
		- Demolition	$25,000	or			$25,000	Demolition of Existing Parking Lot	2016	$750
		- Secure Site Development		or			$0			
		- Offsite Utilities	$75,000	or			$75,000	Extend Utilities	2016	$2,250
		-Environmental Issue	$260,000	or			$260,000	ESP Rough Estimate of Direct Cost Impact	2016	$7,800
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$50,000	or			$50,000		2016	$1,500
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$50,000	or			$50,000		2016	$1,500
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$100,000	or			$100,000		2016	$3,000
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$17,827,870**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,782,787		2015	$0
		Survey/Testing	1.25%				$222,848		2016	$6,685
		Survey/Testing					$0			
		Storage and Moving	0.25%				$44,570		2016	$1,337
		City Fees/County					$0			
		FF&E	10.00%				$1,782,787		2016	$53,484
		Land Purchase		or			$0			
		Contingency	10.00%				$1,782,787		2016	$53,484
		Support Costs Subtotal					**$5,615,779**			
		Program Subtotal					**$23,443,649**			
		Program Escalation					**$649,826**			$649,826
		Program Total					**$24,093,475**			

		York County Budget Control Sheet				- Option 4: On York Co-Op Site	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 22,997,982 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		New Government West		or	41,500	$165.00	$6,847,500	Phase I Building (removed 12,500 sf for warehouse / located at booking	2016	$205,425
		New Government West		or	42,000	$165.00	$6,930,000	Phase II Building	2016	$207,900
		Shift Work Premium		or			$0			
							$0			
		Renovation								
				or			$0			
		-		or			$0			
		Site								
		- Grading for New Construction		or	10	$115,000.00	$1,150,000		2016	$34,500
		- Drainage / Erosion		or			$0			
		- Landscaping	$25,000	or			$25,000		2016	$750
		- Phasing/Remote Parking		or			$0			
		- Parking Lot(s)		or	225	$2,250.00	$506,250		2016	$15,188
		- Driveway(s) / Turn lane(s)	$250,000	or			$250,000		2016	$7,500
		- Sidewalks		or	2,000	$5.50	$11,000		2016	$330
		- Erosion Control	$50,000	or			$50,000		2016	$1,500
		- Fencing		or			$0			
		- Site Lighting	$50,000	or			$50,000		2016	$1,500
		- Demolition		or	8	$125,000.00	$1,000,000	Demolition of Existing Ag Building	2016	$30,000
		- Secure Site Development		or			$0			
		- Offsite Utilities	$30,000	or			$30,000		2016	$900
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$50,000	or			$50,000		2016	$1,500
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$50,000	or			$50,000		2016	$1,500
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$100,000	or			$100,000		2016	$3,000
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$17,049,750**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,704,975		2015	$0
		Survey/Testing	1.00%				$170,498		2016	$5,115
		Survey/Testing					$0			
		Storage and Moving	0.25%				$42,624		2016	$1,279
		City Fees/County					$0			
		FF&E	10.00%				$1,704,975		2016	$51,149
		Land Purchase		or			$0			
		Contingency	10.00%				$1,704,975		2016	$51,149
		Support Costs Subtotal					**$5,328,047**			
		Program Subtotal					**$22,377,797**			
		Program Escalation					**$620,185**			$620,185
		Program Total					**$22,997,982**			

		York County Budget Control Sheet				Public Works	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 22,255,496 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		- Recycling Center		or	35,000	$185.00	$6,475,000	Adjusted 1.30.15 / All In at $8mm	2017	$388,500
		- Building Maintenance		or	19,600	$135.00	$2,646,000	Set Up Breakout Meetings	2017	$158,760
		- Equipment Maintenance		or	18,400	$125.00	$2,300,000	Set Up Breakout Meetings	2017	$138,000
		- Road Maintenance		or	8,100	$125.00	$1,012,500	Set Up Breakout Meetings	2017	$60,750
		- New Refueling Station	$250,000	or			$250,000		2017	$15,000
		- Remote Parking / Phasing	$57,394	or			$57,394		2017	$3,444
		- Shift Work Premium	$57,394	or			$57,394		2017	$3,444
		-		or			$0			
		Renovation								
		- Public Works Office		or	17,000	$85.00	$1,445,000		2017	$86,700
		-		or			$0			
		Site								
		- Grading for New Construction		or	10	$115,000.00	$1,150,000		2017	$69,000
		- Drainage / Erosion	$50,000	or			$50,000		2017	$3,000
		- Landscape	$25,000	or			$25,000		2017	$1,500
		- Irrigation		or			$0			
		- Parking Lot(s)		or	170	$2,250.00	$382,500		2017	$22,950
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting	$75,000	or			$75,000		2017	$4,500
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$50,000	or			$50,000		2017	$3,000
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls		or			$0			
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$25,000	or			$25,000		2017	$1,500
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$16,000,788**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$1,600,079		2016	$48,002
		Survey/Testing								
		Survey/Testing	1%				$160,008		2017	$9,600
		Storage and Moving	0.5%				$80,004		2017	$4,800
		City Fees/County					$0			
		FF&E	10.00%				$1,600,079		2017	$96,005
		Land Purchase		or			$0			
		Contingency	10.00%				$1,600,079		2017	$96,005
		Support Costs Subtotal					**$5,040,248**			
		Program Subtotal					**$21,041,036**			
		Program Escalation					**$1,214,460**			$1,214,460
		Program Total					**$22,255,496**			

		York County Budget Control Sheet				Moss Justice Center Expansion	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 39,245,186 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		- New Security Lobby		or	6,000	$165.00	$990,000	Does Not Match Presentation	2017	$59,400
		- Building 1		or	50,000	$200.00	$10,000,000	Building 1 & 2 Does Not Match for Total SF	2017	$600,000
		- Building 2		or	24,000	$200.00	$4,800,000	Building 1 & 2 Does Not Match for Total SF	2017	$288,000
		Parking Deck		or	300	$15,000.00	$4,500,000	300 Space Parking Deck	2017	$270,000
		- Phasing / Remote Parking	$310,950	or			$310,950		2017	$18,657
		- Shift Work Premium	$207,300	or			$207,300		2017	$12,438
				or			$0			
		Renovation								
		- Center Building 1		or	28,850	$125.00	$3,606,250		2017	$216,375
		- Center Building 2		or	15,400	$60.00	$924,000		2017	$55,440
		-		or			$0			
		Site								
		- Grading for New Construction		or	15	$115,000.00	$1,725,000		2017	$103,500
		- Drainage / Erosion	$100,000	or			$100,000		2017	$6,000
		- Landscaping	$25,000	or			$25,000		2017	$1,500
		- Irrigation		or			$0			
		- Parking Lot(s)		or			$0			
		- Driveway(s) / Turn lane(s)	$250,000	or			$250,000	Road Realignment	2017	$15,000
		- Sidewalks		or			$0			
		- Secure Site Development	$250,000	or			$250,000		2017	$15,000
		- Fencing	$205,000	or			$205,000		2017	$12,300
		- Site Lighting		or			$0			
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras	$125,000	or			$125,000		2017	$7,500
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$100,000	or			$100,000		2017	$6,000
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$50,000	or			$50,000		2017	$3,000
		- Data Cabling		or			$0			
		- A/V & Telecom Systems	$100,000	or			$100,000	A/V System to conduct remote visual conferencing	2017	$6,000
		-		or			$0			
		Facility Improvements Sub Total					**$28,268,500**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	10.00%				$2,826,850		2016	$84,806
		Survey/Testing								
		Survey/Testing	1%				$282,685		2017	$16,961
		Storage and Moving	0.25%				$72,031		2017	$4,322
		City Fees/County					$0			
		FF&E	10.00%				$2,826,850		2017	$169,611
		Land Purchase		or			$0			
		Contingency	10.00%				$2,826,850		2017	$169,611
		Support Costs Subtotal					**$8,835,266**			
		Program Subtotal					**$37,103,766**			
		Program Escalation					**$2,141,420**			$2,141,420
		Program Total					**$39,245,186**			

		York County Budget Control Sheet				Clover Magistrate	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 3,171,577 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		- New Magistraite Office		or	11,000	$165.00	$1,815,000		2016	$54,450
				or			$0			
		Renovation								
		-		or			$0			
		Site								
		- Grading for New Construction		or	3	$115,000.00	$345,000		2016	$10,350
		- Drainage / Erosion	$25,000	or			$25,000		2016	$750
		- Landscaping	$15,000	or			$15,000		2016	$450
		- Irrigation		or			$0			
		- Parking Lot(s)		or	25	$2,250.00	$56,250		2016	$1,688
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting	$15,000	or			$15,000		2016	$450
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras		or			$0			
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$25,000	or			$25,000		2016	$750
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$15,000	or			$15,000		2016	$450
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$2,311,250**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	8.00%				$184,900		2016	$5,547
		Survey/Testing								
		Survey/Testing	0.5%				$10,401		2016	$312
		Storage and Moving	0.5%				$10,401		2016	$312
		City Fees/County					$0			
		FF&E	10.00%				$231,125		2016	$6,934
		Land Purchase	$100,000	or			$100,000		2016	$3,000
		Contingency	10.00%				$231,125		2016	$6,934
		Support Costs Subtotal					**$767,951**			
		Program Subtotal					**$3,079,201**			
		Program Escalation					**$92,376**			$92,376
		Program Total					**$3,171,577**			

		York County Budget Control Sheet				Fort Mill Magistrate	0		
		Category/Description	Campus Program Total Lump Sum Est.		Area in Sq. Ft.	$ 3,378,284 Cost/Sq. Ft.	2015 Cost Estimate	Comments	Year Required	Escalation
I	A	**Facility Improvements:**								
		New Construction		or						
		- New Magistraite Office		or	11,000	$165.00	$1,815,000	Can Eliminate 4,900SF / Sherriff wants to stay in his current location	2016	$54,450
				or			$0			
		Renovation								
		-		or			$0			
		Site								
		- Grading for New Construction		or	3	$115,000.00	$345,000		2016	$10,350
		- Drainage / Erosion	$25,000	or			$25,000		2016	$750
		- Landscaping	$15,000	or			$15,000		2016	$450
		- Irrigation		or			$0			
		- Parking Lot(s)		or	25	$2,250.00	$56,250		2016	$1,688
		- Driveway(s) / Turn lane(s)		or			$0			
		- Sidewalks		or			$0			
		- ADA		or			$0			
		- Fencing		or			$0			
		- Site Lighting	$15,000	or			$15,000		2016	$450
		- Demolition		or			$0			
		- Demolition / Mothball		or			$0			
		- Offsite Utilities		or			$0			
		-		or			$0			
		Building Envelope								
		- Structural		or			$0			
		- Roof		or			$0			
		- Roof: Low Slope		or			$0			
		- Roof: Metal		or			$0			
		- Exterior Walls		or			$0			
		- Exterior Doors		or			$0			
		- Storefronts / Window Walls		or			$0			
		- Windows		or			$0			
		- Concrete		or			$0			
		- Masonry		or			$0			
		- Metals		or			$0			
		-		or			$0			
		Building Finishes								
		- Flooring: VCT / Vinyl		or			$0			
		- Flooring: Carpet		or			$0			
		- Flooring: Hard Tile		or			$0			
		- Flooring: Wood		or			$0			
		- Ceiling: ACT		or			$0			
		- Ceiling: Other		or			$0			
		- Walls: Painting		or			$0			
		- Walls: Other		or			$0			
		- Interior Doors		or			$0			
		- Casework		or			$0			
		- Interior Doors / Windows		or			$0			
		-		or			$0			
		Building Systems								
		- Food Service		or			$0			
		- Plumbing		or			$0			
		- Fire Sprinkler		or			$0			
		- HVAC		or			$0			
		- Electrical		or			$0			
		- Electrical		or			$0			
		- Fire Alarm		or			$0			
		- Circulation		or			$0			
		- Security: Cameras		or			$0			
		- Security: Intrusion		or			$0			
		- Intercom		or			$0			
		- Access Controls	$25,000	or			$25,000		2016	$750
		-		or			$0			
		Technology								
		- Data Package - Bid Separately		or			$0			
		- Ancillary Network Equipment	$15,000	or			$15,000		2016	$450
		- Data Cabling		or			$0			
		- A/V & Telecom Systems		or			$0			
		-		or			$0			
		Facility Improvements Sub Total					**$2,311,250**			
II	B	**Support Costs**								
		Prof/Pm/Support Fees	8.00%				$184,900		2016	$5,547
		Survey/Testing								
		Survey/Testing	0.5%				$11,087		2016	$333
		Storage and Moving	0.5%				$10,401		2016	$312
		City Fees/County					$0			
		FF&E	10.00%				$231,125		2016	$6,934
		Land Purchase	$300,000	or			$300,000	Need more funds for land	2016	$9,000
		Contingency	10.00%				$231,125		2016	$6,934
		Support Costs Subtotal					**$968,637**			
		Program Subtotal					**$3,279,887**			
		Program Escalation					**$98,397**			$98,397
		Program Total					**$3,378,284**			