

H. COST ESTIMATES

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The following cost for the Waimano Ridge Master Plan are based on 1992 dollars. The numbers have been broken down by phases corresponding to the implementation plan. The four implementation phases consist of new construction, demolition required to make way for new construction, and functional relocation's needed to make both the new construction and demolition possible while maintaining Waimano operations during each phase.

The costs estimates consists of the architectural, civil, mechanical, electrical, and landscape. Costs do not include furniture and other equipment used in the buildings.

The infrastructure costs have been identified as a separate number since all infrastructure may be constructed within a single, continuous phase. These costs include roads, parking and utility improvements.

The total estimated costs for all new building construction is \$27,249,268.00. The cost for infrastructure improvements is \$14,466,694.00. This brings the grand total cost for full implementation of the WTSH Master Plan to \$41,715,962.00.

WAIMANO RIDGE MASTER PLAN

TABLE 26 ESTIMATED NEW FACILITIES CONSTRUCTION COSTS (1992 DOLLARS)

IMPLEMENT PACKAGE	FUNCTION FACILITY	IMPLEMENTATION BY PHASE				NOTES
		I	II	III	IV	
A.	INSTITUTIONAL FACILITIES RELOCATION	includes bldg. 11				<ul style="list-style-type: none"> Replacement of facilities displaced by Pearl City Cultural Center Institutional Facilities except Food Service and Building 11 located at new consolidated location
	12. Electrical & Maintenance Shops & Office					
	13. Auto Shops & Vehicle Storage					
	14. Groundskeeping & Vehicle Storage					
	SUBTOTAL:	\$4,722,653.00				
B.	RESIDENTIAL & DAY PROGRAMS CENTER					<ul style="list-style-type: none"> Displaces existing day program buildings - Vendor day programs moved: <ul style="list-style-type: none"> Building 4 to Building 7 Buildings 1 & 2 to Building 9 Building 3 to Multipurpose Waimano residents move into new facilities
	Treatment, Training, and Research					
	4. Medically Fragile		\$1,300,298.00			
	5. Medically Fragile and Behaviorally Challenged		\$4,151,169.00			
	6. Behaviorally Challenged, Trainable		\$1,213,792.00			
	Shared Spaces		\$33,450.00			
	Subtotal:		\$6,698,709.00			
	New Day Program Facilities					
	2. Medically Fragile and Behaviorally Challenged		\$1,606,429.00			
	2a. Behaviorally Challenged, Trainable		\$1,333,204.00			
	3. Medically Fragile		\$454,160.00			
	Subtotal:		\$3,393,793.00			
	SPECIALIZED SERVICES					
1. Specialized Services		\$2,991,549.00				
	SUBTOTAL:		\$13,084,051.00			
C.	FOOD SERVICE					<ul style="list-style-type: none"> New Food Service operation Waimano & DDD/CSDD Administration move to new building
	8. Food Service			\$2,162,790.00		
	ADMINISTRATION					
	9. Waimano Administration			\$1,968,120.00		
	9a. DDD and CSDD Administration			\$1,105,766.00		
	SUBTOTAL:			\$5,236,676.00		
D.	RECREATION CENTER					<ul style="list-style-type: none"> Recreation Center moves into new building Training and Conference Center opens All Institutional Facilities moved into new consolidated building location
	7. Recreation Center				\$2,942,883.00	
	TRAINING AND CONFERENCE CENTER					
	10. Training and Conference Center				\$1,263,005.00	
	INSTITUTIONAL FACILITIES RELOCATION					
	11. Housekeeping, Sewing, Laundry, Central Supply, Boiler and Security				included in Phase I costs	
	SUBTOTAL:				\$4,205,888.00	
E.	SITE WORK					
	Civil	\$5,687,944.00				
	Landscaping	\$1,146,750.00				
	Electrical	\$7,632,000.00				
	SUBTOTAL:	\$14,466,694.00				
	TOTAL:	\$19,189,347.00	\$13,084,051.00	\$5,236,676.00	\$4,205,888.00	TOTAL COST: \$41,715,962.00

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