



## Appendix A

### Master Plan Sizing and Cost Estimators Used

The following sizing and cost estimators were used for the development of the preliminary construction cost estimates and project cost additives and are applied in the 10-Year Preliminary Budget Estimates of Tables 3-9 and 3-10. Computations are made in the MS Excel spreadsheets in the following general formula: (# beds) x (SF estimator) x (\$/SF) = construction estimate + (30% or 35% project cost additive) x construction estimate = project cost with exclusions as noted. The project cost additives include: A/E and program management fees, testing, site preparation, furnishings, fixtures and moveable equipment, and a contingency but, exclude the unknowns of land acquisition, inflation to future years, financing costs, unusual building remodel conditions, and unusual site conditions.

#### 1. Addition of Housing Only to Existing Facilities (current and future facilities planned)

- Single-bunked cells                    200 SF/cell
- Double-bunked cells                    130 SF/bed
- Dormitories                                200 SF/bed

#### 2. New Facilities or New Housing Units with All Support Spaces Added

##### A. Correctional Facilities

- Single-bunked cells                    450 SF/cell
- Double-bunked cells                    350 SF/bed
- Dormitories                                300 SF/bed

##### B. Community Correctional Facilities

- Single-bunked cells                    350 SF/cell
- Double-bunked cells                    250 SF/bed
- Dormitories                                250 SF/bed

#### 3. Construction and Project Cost Estimators (2003 present value dollars)

- Construction of Maximum, Close or Medium Cells                    \$275/SF
- Construction of Minimum or Community Cust. Dormitories            \$225/SF
- Construction of Administration space                                    \$200/SF
- Construction of Programs space    \$225/SF
- Construction of Support and Operations space                            \$250/SF
- Project Cost Additives for New Facilities                                    35%
- Project Cost Additives for Expansions                                        30%
- A/E, PM/CM, design/build/finance RFP preparation fees  
for an entire new facility    10%
- A/E, PM/CM fees for expansions    11%



These estimators were developed for this master planning study based on consultation with Architects Hawaii, PSD Capital Improvement Program staff, the use of R.S. Means Cost per Square Foot - 2003, and the consultant's own experience. All cost estimators used are in 2003 present value dollars.

**Preliminary Construction Cost Estimates for  
Support Space Additions Needed at Existing Facilities**

Facility Name	Component		
	Administration	Program Services	Support & Operations
<b><u>Correctional Facilities*</u></b>			
Halawa CF	--	--	28,768 SF
Kulani CF	--	--	--
Waiawa CF	3,132 SF	30,276 SF	25,752 SF
Women's CCC	1,040 SF	--	6,240 SF
<b>Subtotal Correctional Facilities</b>	4,172 SF	30,276 SF	60,760 SF
Cost/SF	\$200	\$225	\$250
Cost	\$834,400	\$6,812,100	\$15,190,000
<b>TOTAL COST – CORRECTIONAL FACILITIES = \$22,836,500</b>			
<b><u>Community Correctional Centers*</u></b>			
Hawaii CCC	3,616 SF	9,944 SF	11,752 SF
Kauai CCC	1,920 SF	4,992 SF	3,328 SF
Maui CCC	480 SF	4,200 SF	6,300 SF
Oahu CCC	12,402 SF	11,448 SF	4,770 SF
<b>Subtotal Community Correctional Centers</b>	18,418 SF	30,584 SF	26,150 SF
Cost/SF	\$200	\$225	\$250
Cost	\$3,683,600	\$6,881,400	\$6,537,500
<b>TOTAL COST – COMMUNITY CORRECTIONAL CENTERS = \$17,102,500</b>			

\* If the four CCCs are replaced as recommended in the Master Plan the cost of these space deficiency additions could be avoided. Similarly for any of the CFs that are replaced the corresponding deficiency additions could be avoided.