

PROJECT SCOPE & BUDGET

UPDATED PROJECT BUDGET

6A.2.3 - 05

Northeast Metropolitan RSD
Northeast Metropolitan RVHS

Updated project budget 8/19/2022	Updated DD Budget 8/19/2022	Notes
Feasibility Study Agreement		
OPM Feasibility Study	\$360,000	
A&E Feasibility Study	\$1,075,000	
Environmental & Site	\$305,305	
Other	\$0	
Feasibility Study Agreement Subtotal	\$1,740,305	Unchanged from PFA.
Administration		
Legal Fees	\$50,000	
Owner's Project Manager		
Design Development	\$250,000	
Construction Contract Documents	\$850,055	
Bidding	\$0	
Construction Contract Administration	\$6,412,950	
Closeout	\$650,000	
Extra Services	\$1,014,944	
Reimbursable & Other Services	\$1,500,000	
Cost Estimates	\$100,000	
Advertising	\$25,000	
Permitting	\$600,000	
Owner's Insurance	\$0	
Other Administrative Costs	\$150,000	
Administration Subtotal	\$11,602,949	Unchanged from PFA.
Architecture and Engineering		
Basic Services		
Design Development	\$3,360,000	
Construction Contract Documents	\$11,200,000	
Bidding	\$1,120,000	
Construction Contract Administration	\$5,264,000	
Closeout	\$381,000	
Other Basic Services	\$0	
Basic Services Subtotal	\$21,325,000	Unchanged from PFA.
Reimbursable Services		
Construction Testing	\$1,000,000	
Printing (over minimum)	\$50,000	
Other Reimbursable Costs	\$1,544,695	
Hazardous Materials	\$1,250,000	
Geotechnical & Geo-Environmental	\$1,750,000	
Site Survey	\$100,000	
Wetlands	\$500,000	
Traffic Studies	\$200,000	
Architectural/Engineering Subtotal	\$27,719,695	Unchanged from PFA.
CM at Risk Preconstruction Services		
Pre-Construction Services	\$450,000	Unchanged from PFA.
Site Acquisition		
Land / Building Purchase	\$0	
Appraisal Fees	\$0	
Recording fees	\$0	
Site Acquisition Subtotal	\$0	
Construction Subtotal	\$244,991,092	Increased by \$1.4M vs PFA.
Miscellaneous Project Costs		
Utility Company Fees	\$1,000,000	
Testing Services	\$0	
Swing Space / Modulares	\$0	
Other Project Costs (Mailing & Moving)	\$850,000	

Misc. Project Costs Subtotal	\$1,850,000	Unchanged from PFA.
Furnishings and Equipment		
Furniture, Fixtures, and Equipment	\$6,661,000	
Technology	\$4,155,500	
FF&E Subtotal	\$10,816,500	Unchanged from PFA.
Construction Contingency	\$14,650,000	Decreased by \$1M vs. PFA
Owner's Contingency	\$3,602,079	Decreased by \$400K vs. PFA
Total Project Budget	\$317,422,620	<u>Unchanged from PFA.</u>