

Detailed Project Budget

Packet must include Attachment A and Attachment B



**Kit Carson School District R-1
Kit Carson, Cheyenne County
New PK-12
Robert Framel, Superintendent
2/23/2018**

**Total Project Cost:
\$32,135,362.19**



COLORADO
Department of Education

Applicant:	Kit Carson School District R-1	Date of Report:	02/23/18
City, County:	Kit Carson, Cheyenne County	Revision Date:	
Project Title:	New PK-12	Revision Date:	
Contact:	Robert Framel, Superintendent	Project Gross Sq. Ft.:	60,774

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Group Header	Category	Sub-Category	Sugg. Responsible Party			Enter Cost Here	Applicant Notes for CCA -enter in any clarifying statements here-
			A/E	GC	Owner		

SOFT COSTS

Design/ Consulting Fees	Category	Sub-Category	A/E	GC	Owner	Enter Cost Here	Applicant Notes for CCA -enter in any clarifying statements here-
	Architectural/ Design Fees	Architectural				\$ 1,955,000.00	8.5% of estimated construction cost of \$23 million
		Structural				\$ -	Included in A/E fee
		Mechanical				\$ -	Included in A/E fee
		Electrical				\$ -	Included in A/E fee
		Landscape Design				\$ -	Included in A/E fee
		Code and Accessibility Review				\$ -	Included in A/E fee
		Interiors				\$ -	Included in A/E fee
		Printing/ Reimbursables/ Mileage				\$ 40,000.00	
	3D Modeling/ Computer Animation/ Model					\$ -	Included in A/E fee
	Acoustical Design					\$ -	Included in A/E fee
	Lighting Design					\$ -	Included in A/E fee
	Food Service Design					\$ -	Included in A/E fee
		Health Dept. Review				\$ 2,500.00	
	Historical Reviews					\$ -	
	Civil Engineering					\$ -	Included in A/E fee
		Drainage Study				\$ -	Included in A/E fee
		Zoning				\$ -	
		PUD				\$ -	
		Special Use Permit Costs				\$ -	
		Colorado Geological Survey				\$ -	
	Transportation Improvement Plan					\$ -	
	Traffic Study/Parking					\$ -	
	High Performance Energy Modeling					\$ 25,000.00	
	High Performance Commissioning (CxA)					\$ 200,000.00	
	LEED/CHPS Design & Coordination					\$ 15,000.00	
	LEED/CHPS Certification					\$ 10,000.00	
	Project Management/ Owners Representative					\$ 345,000.00	1.5% of estimated construction cost of \$23 million
	Other:					\$ -	
	Other:					\$ -	
Design Fees Subtotal						\$ 2,592,500.00	
City and Planning Fees	Category	Sub-Category	A/E	GC	Owner	Enter Cost Here	Applicant Notes for CCA -enter in any clarifying statements here-
	Preliminary Development Plan (PDP)					\$ -	
	Official Development Plan (ODP)					\$ -	
	Amendment to PDP of ODP					\$ -	
	Rezoning Fee (if applicable)					\$ -	
	Public Right-of-Way Easement Vacation					\$ -	
	Park Development Fees					\$ -	
	Street Excavation Permit					\$ -	

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			A/E	GC	Owner		
	Submittal Fees					\$ -	
	Other:					\$ -	
	Other:					\$ -	
City Planning Fees Subtotal						\$ -	
Utility and Development Costs							
	Water Tap and Development Review Assessments					\$ -	
		Well Permits (water)				\$ -	
		Fire Protection Water Tap				\$ -	
		Fire Hydrants				\$ -	
		Water Reserve for Fire Protection				\$ -	
		Water Tap Fees				\$ 20,000.00	
		Existing Water Tap Credits				\$ -	
		Special Metro Districts				\$ -	
	Sanitary Sewer Review and Assessment					\$ -	
		Septic System/ Leach Fields				\$ -	
		Metro District				\$ -	
		County (as applicable)				\$ -	
		City				\$ 5,000.00	
		State (as applicable)				\$ -	
	Storm Sewer					\$ -	
	Utility Services					\$ -	
		Utility Extensions				\$ 25,000.00	
		Gas				\$ 25,000.00	
		Fuel Storage/ Propane/ Wood?				\$ -	
		Electric				\$ 50,000.00	
		3 Phase Power				\$ -	
	Phone Cabling					\$ -	
	Cable Television Cabling					\$ -	
	City Traffic Impact Fee					\$ -	
	City Development Excise Tax					\$ -	
	Metro District Fees					\$ -	
						\$ -	
	Street Lighting Fees					\$ -	*Not to be included in grant application
	Traffic Control Devices					\$ -	*Not to be included in grant application
	Extraordinary Offsite Utility Costs					\$ -	
	Other:					\$ -	
	Other:					\$ -	
Utility & Development Costs Subtotal						\$ 125,000.00	
Site Survey and Soils Report							
	Site Survey					\$ 15,000.00	

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			A/E	GC	Owner		
	Geo Technical Report					\$ 15,000.00	
	Other:					\$ -	
	Other:					\$ -	
Site Survey and Soils Report Subtotal						\$ 30,000.00	
Material Testing/ 3rd Party Inspections	*Included but not limited to the noted below.						
	Caisson Inspection					\$ -	
	Soils Compaction					\$ 35,000.00	
	Rebar Inspection					\$ 20,000.00	
	Concrete Testing					\$ 20,000.00	
	Steel Welds & Bolted Connections					\$ 25,000.00	
	Asphalt Testing					\$ 20,000.00	
	Spray Fireproofing					\$ -	
	Other:					\$ -	
	Other:					\$ -	
Material Testing Subtotal						\$ 120,000.00	
Environmental							
	ACM Abatement					\$ 150,000.00	
		Block Filler				\$ -	
	Underground Tanks/Contaminated Soils					\$ -	
	Lead					\$ -	
	CFCs					\$ -	
	Storm Water Management					\$ -	
	State Demolition Permit					\$ -	
	State Fugitive Dust Permit					\$ -	
	Animal Removal/Relocation					\$ -	
		Endangered Species Act				\$ -	
	Other:					\$ -	
	Other:					\$ -	
Environmental/Hazmat/Testing Subtotal						\$ 150,000.00	
Additional Costs	* The owner is tax exempt						
	Builder's Risk Insurance (If by owner)					\$ -	
	Leasing Fees					\$ -	
		Rental costs during construction				\$ -	
	Legal Fees					\$ 10,000.00	
	Finance Costs					\$ -	
	Moving & Relocating Costs					\$ 30,000.00	
	Land Purchase					\$ -	
	Site Development					\$ -	
	Colo. Dept. of Transportation Costs					\$ -	

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			A/E	GC	Owner		
	Easement Dedications					\$ -	
	Construction Loan Interest					\$ -	
	Other:					\$ -	
	Other:					\$ -	
	Other:					\$ -	
Additional Costs Subtotal						\$ 40,000.00	
Building Systems Infrastructure (by owner)							
	Sound System/Audiovisual/TV-DVD					\$ -	Included with Hard Costs
	Telecommunications					\$ -	Included with Hard Costs
		Phone Systems Cabling				\$ -	Included with Hard Costs
		Data Systems Cabling				\$ -	Included with Hard Costs
		Equipment				\$ 35,000.00	Telephone system
	Security Systems					\$ -	Included with Hard Costs
	Fire Alarm System					\$ -	Included with Hard Costs
	Other:					\$ -	
	Other:					\$ -	
Building Systems Subtotal						\$ 35,000.00	
Furniture/ Fixtures and Equipment							*Items may or may not be included with the grant application, to be reviewed.
	Window Coverings					\$ -	Included with Hard Costs
	Parking Lot Signage					\$ -	Included with Hard Costs
	Permanent Interior Signage					\$ -	Included with Hard Costs
		Interior Plaque				\$ -	Included with Hard Costs
	Permanent Exterior Signage					\$ -	Included with Hard Costs
		Monument Signage				\$ -	Included with Hard Costs
	Technology					\$ -	
		Computers/Laptops/Tablets				\$ 125,000.00	
		Projection Equipment				\$ 20,000.00	
		Smart boards, LED Touch Screens, Etc.				\$ 50,000.00	
	School Desks/ Tables/ Chairs					\$ 320,000.00	
	Cafeteria Chairs and Tables					\$ 40,000.00	
	Office Furniture					\$ 50,000.00	
	Office Equipment					\$ -	
	Display Cases					\$ -	Included with Hard Costs
	Marker & Tack Boards					\$ -	Included with Hard Costs
	Foodservice Equipment					\$ -	Included with Hard Costs
	Indoor Sports Equipment					\$ -	Included with Hard Costs
		Bleachers				\$ -	Included with Hard Costs
		Scoreboards				\$ -	Included with Hard Costs

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			A/E	GC	Owner		
	Site Furnishings					\$ -	
		Site Furniture				\$ 15,000.00	
		Outdoor Sports Equipment				\$ -	Included with Hard Costs
		Playground Equipment				\$ -	Included with Hard Costs
	Other:					\$ -	
	Other:					\$ -	
Project Furniture/ Fixtures and Equipment Subtotal						\$ 620,000.00	
SOFT COST TOTAL						\$ 3,712,500	

HARD COST

Permits, Taxes, Bonds	*Public School Facilities are tax exempt						
Building, Mechanical, Plumbing, Electrical Permit Fees						\$ -	Included with Hard Costs
Plan Review Fee (State)						\$ 15,000.00	
Fire Department Review Fee						\$ 5,000.00	
State Inspections by 3rd Party						\$ -	
Storm Water Permit Fees						\$ -	
Land Disturbance Fee						\$ -	
Other:						\$ -	
Other:						\$ -	
Other:						\$ -	
Other:						\$ -	
Permits, Taxes, Bonds Subtotal						\$ 20,000.00	

Building Construction Cost		Direct Cost of Work by Division			Cost per SF	Totals
Division 1	General Requirements	\$	11.15		\$ 677,733.00	
Division 2	Sitework	\$	85.42		\$ 5,191,378.00	
Division 3	Concrete	\$	16.45		\$ 999,732.00	
Division 4	Masonry	\$	10.31		\$ 626,732.00	
Division 5	Metals	\$	27.94		\$ 1,698,070.00	
Division 6	Woods & Plastics	\$	11.50		\$ 698,901.00	
Division 7	Thermal / Moisture Protection	\$	36.93		\$ 2,244,427.00	
Division 8	Doors & Windows	\$	17.46		\$ 1,061,082.00	
Division 9	Finishes	\$	36.39		\$ 2,211,715.00	
Division 10	Specialties	\$	3.96		\$ 240,900.00	
Division 11	Equipment	\$	14.45		\$ 878,375.00	
Division 12	Furnishings	\$	1.00		\$ 60,774.00	
Division 13	Special Construction	\$	4.51		\$ 274,000.00	
Division 14	Conveying Systems	\$	-		\$ -	

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Division 15	Mechanical	\$ 56.75				\$ 3,448,925.00	
Division 16	Electrical	\$ 44.25				\$ 2,689,250.00	
Single Scope	Lump Sum Bid (use if no divisions provided)	\$ -				\$ -	
Subtotal for Direct Cost of Work		\$ 378.48				\$ 23,001,994.00	
Contingencies in Hard Costs	Escalation	8.00%				\$ 1,840,160	
	Construction Contingency	4.00%				\$ 920,080	
Subtotal for Direct and Indirect Cost of Work		\$ 423.90				\$ 25,762,233.28	
Fees, Insurance, and Bonds	General Liability Insurance	1.00%				\$ 257,622.33	
	Builder's Risk Insurance	0.50%				\$ 128,811.17	
	Fees for Overhead and Profit	3.00%				\$ 772,867.00	
	Performance and Payment Bonds	0.50%				\$ 128,811.17	
Total Construction Hard Costs		445.0973269				\$ 27,050,344.94	
Owner's Contingency on Construction		5.00%				\$ 1,352,517.25	
Building Construction Costs Subtotal						\$ 28,402,862.19	
Other Costs Not Listed Above	Please list:						
	1)					\$ -	
	2)					\$ -	
	3)					\$ -	
	4)					\$ -	
	5)					\$ -	
	6)					\$ -	
	7)					\$ -	
Excluded Items Subtotal						\$ -	
HARD COST TOTAL						\$ 28,422,862.19	

PROJECT SUMMARY		
	Cost Totals	Cost Per Sq. Ft.
Soft Cost Total	\$ 3,712,500.00	61.08697798
Hard Cost Total	\$ 28,422,862.19	467.6812813
TOTAL PROJECT COST	\$ 32,135,362.19	528.7682593