

Dover High School and Career Tech Center

2-Jul-15

Total Project Cost Review

	Option 1 - All Renovation	Option 2 - Renovation Addition	Option 3 - All New	
<b>PC Construction Estimate</b>	64,418,000	67,450,000	71,593,000	Committed to date from 900,000 Budget
<b>Owner's Contingency 1 = 12%, 2 = 6%, 3 = 4%</b>	7,730,160	4,047,000	2,863,720	
<b>A. A/E Basic Services Fees 1= 12%, 2= 10%, 3= 9.5%</b>	7,730,160	6,745,000	6,801,335	
Net Fees by Phase				
Feasibility Study	0	0	0	485,000
Schematic Design -15% of Basic Services	1,159,524	1,011,750	1,020,200	
Design Development 20% of Basic Services	1,546,032	1,349,000	1,360,267	
Construction Documents 25% of Basic Services	1,932,540	1,686,250	1,700,334	
Bidding 5% of Basic Services	386,508	337,250	340,067	
Construction Administration 35% of Basic Services	2,705,556	2,360,750	2,380,467	
<b>A&amp;E Basic Services Contract incl. Feasibility Study:</b>	<b>7,730,160</b>	<b>6,745,000</b>	<b>6,801,335</b>	
HMFH other				6,700
<b>B. Additional Services Items</b>				
Visioning Process (completed)	0	0	0	29,150
Existing Conditions Survey	45,500	15,500	5,500	
Site Topographic Survey (Further work may be required)	5,000	5,000	5,000	39,800
Preliminary Geotechnical Investigation (completed)	0	0	0	21,500
Geotechnical Investigation and Report (estimate)	40,000	40,000	40,000	
initial Hazardous Materials Investigation (completed)	0	0	0	5,700
Hazardous Material Specifications (estimate)	25,000	25,000	25,000	
Acoustical Engineering (estimate)	40,000	40,000	40,000	
Solar consulting/Energy Modeling (estimate)	80,000	80,000	80,000	
Traffic Study	27,500	27,500	27,500	
Independent Structural Peer Review (estimate)	10,000	10,000	10,000	
<b>Subtotal</b>	<b>273,000</b>	<b>243,000</b>	<b>233,000</b>	102,850
F & E Procurement Consultant (estimate)	100,000	100,000	100,000	
Furniture (estimate)	1,000,000	1,000,000	1,000,000	
Equipment (estimate)	800,000	800,000	800,000	
Library Books and Multi-Media Software (estimate)	100,000	100,000	100,000	
<b>Furniture and Equipment Subtotal</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	
Technology Equipment (estimate)	1,600,000	1,600,000	1,600,000	
Technology Procurement Consultant (estimate)	100,000	100,000	100,000	
<b>Technology Subtotal</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	
<b>F&amp;E and Technology Subtotal</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	
Haz Mat Monitoring (estimate)	100,000	100,000	100,000	
Geotechnical Construction Monitoring (estimate)	100,000	100,000	100,000	
Construction Testing and Monitoring (estimate)	150,000	150,000	150,000	
<b>Total Testing and Monitoring Subtotal</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	
Contingency	100,000	100,000	100,000	
<b>B. Additional Services Items</b>	<b>4,423,000</b>	<b>4,393,000</b>	<b>4,383,000</b>	
<b>C. Owners Budget for Direct Expenses (all are estimates)</b>				
Hydrant Flow Test	2,000	2,000	2,000	
Commissioning	80,000	80,000	80,000	
CM Pre-Construction Services (PC Construction)	96,000	96,000	96,000	
Clerk of the Works	600,000	300,000	300,000	
Printing, Shipping Bid Documents, Etc.	20,000	20,000	20,000	
Misc. SBC Expenses	110,000	110,000	110,000	
Administrative Costs				25,000
Advertising				
Promotional costs (photography, printing, communications consultants, etc.				
Other, Travel, Food, etc.				
Relocation Costs	150,000	150,000	150,000	
Legal/Financial Costs	100,000	100,000	100,000	
<b>C. Owners Budget for Direct Expenses</b>	<b>1,158,000</b>	<b>858,000</b>	<b>858,000</b>	25,000
<b>Total Project Budget</b>	<b>85,459,320</b>	<b>83,493,000</b>	<b>86,499,055</b>	612,850