

# Project Budget Overview

11/21/22

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15-Year  
Design Budget

15-Year  
Construction

## 215 Municipal Court Major Renovation

		<u>15-Year</u> <u>Design Budget</u>	<u>15-Year</u> <u>Construction</u>
Development & Permit Fees		\$5,000.00	\$75,000.00
Real Estate Services		\$0.00	\$0.00
Engineering & Survey Services		\$7,500.00	\$0.00
Environmental (Lead-Asbestos)		\$3,500.00	\$0.00
Construction Spotter Services		N/A	\$0.00
Environmental Cleanup		N/A	\$0.00
Geo-Tech Soils Report		\$10,000.00	\$0.00
Materials Testing Services		\$0.00	\$0.00
Architectural Design Services		\$1,000,000.00	\$100,000.00
PMPD Project Management		\$30,000.00	\$262,138.00
Energy Modeling		\$25,000.00	\$25,000.00
Building Commissioning		\$10,000.00	\$45,000.00
LEED/Sustainability		\$0.00	\$0.00
Partnering Consultant		\$0.00	\$0.00
Scheduling Consultant		\$0.00	\$0.00
IT/Communications		\$0.00	\$225,000.00
IT Fiber to site		\$0.00	\$95,000.00
Utilities - Electrical Service (Bigger Transformer)		\$0.00	\$15,000.00
Utilities - Gas Service		\$0.00	\$0.00
Utilities - Water Service		\$0.00	\$40,000.00
Utilities - Sanitary Sewer Service		\$0.00	\$25,000.00
Capital Tools & Equipment - Pool		\$0.00	\$0.00
General Contractor. Design, & Construction		\$30,000.00	\$9,116,631.00
HVAC - Modify existing systems		\$0.00	In GC Budget
HVAC Controls		\$0.00	\$250,000.00
Solar PV Design & Installation		\$10,000.00	\$200,000.00
Bonds & Insurance		\$0.00	By CM/GC
Builders Risk Insurance		\$0.00	By CM/GC
Other Insurance		\$0.00	N/A
FF&E - Furniture, Fixtures & Equipment		\$0.00	\$600,000.00
Safety & Other Supplies		\$0.00	\$15,000.00
Art in Public Places (1%)		\$6,500.00	\$163,500.00
Expendable Tools/Equip.(Barricades/Signs, etc.)		\$0.00	\$10,000.00
Relocate Staff (EOC)		\$30,000.00	\$959,285.00
Relocate Staff (Parking Services)		\$40,000.00	\$1,333,723.00
Weather Protection		\$0.00	\$10,000.00
Misc. Expenses (Relocate Office, Etc)		\$0.00	\$35,000.00
Misc. Landscaping Repairs		N/A	N/A
Project Contingency		\$300,000.00	\$1,300,000.00
	Project Cost Subtotal	<b>\$1,507,500.00</b>	\$14,900,277.00
	Escalation at 8%		\$16,492,299.16
	<b>GRAND TOTAL</b>		<b>\$17,999,799.16</b>