

Measure M - Master Project Budget Worksheet

If changes are not made to project budegt allocations

Project Estimates	Construction	Soft Costs	Architect	Contingency
\$ 102,077,738	\$ 84,027,428	\$ 8,272,743	\$ 5,641,196	\$ 4,136,371

Facility Manager - Cheryl (9yrs)	\$ 1,310,000	Misc Notes
Operational Costs (Colbi and Misc)	\$ 380,000	Architect Master Fee 6.4943%
Purchasing Manager (30%) (9yrs)	\$ 298,300	Soft costs include - DSA fees, testing labs, inspection, commissioning, legal fees, advertising 10%
		Contingency - Used as additional hard construction costs for unknowns 5%
Sub-total	\$ 1,988,300	This budget does not factor escalation. Estimated to be average of 8% over next three years.
Grand Total	\$ 102,735,774	

1	Temporary Campus	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	Temporary Campus during modernization of Speck, Bauer, Brown							
	(Includes site work, building rental, 2 playground structures, 1 shade structure)	\$ 2,801,837	\$ 2,300,000	\$ 230,000	\$ 156,837	\$ 115,000	\$ 2,299,317	Site Work Relocatable Rental (3 yr term)
	Installation of shade structure and additional restroom.	\$ 1,300,000	\$ 1,300,000				\$ 1,272,446	
	Sub Total	\$ 144,965	\$ 119,000	\$ 11,900	\$ 8,115	\$ 5,950	\$ 119,000	
		\$ 4,246,802	\$ 3,719,000	\$ 241,900	\$ 164,952	\$ 120,950	\$ 3,690,763	

2	Flamson MS Sch - 10 Clsrm Wing	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	79664	\$ 6,578,227	\$ 5,400,000	\$ 540,000	\$ 368,227	\$ 270,000	\$ 5,297,000	Current constructions costs with change orders is \$5.5 M

3	Maria Bauer Elem Sch (1955)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	53826	\$ 12,806,136	\$ 10,512,428	\$ 1,051,243	\$ 716,844	\$ 525,621	\$ 10,512,428	

4	Glen Speck Elem Sch (1955)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	53826	\$ 23,257,686	\$ 19,092,000	\$ 1,909,200	\$ 1,301,886	\$ 954,600	\$ 1,909,200	

5	Georgia Brown Elem Sch (1954)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	44310	\$ 13,826,458	\$ 11,350,000	\$ 1,135,000	\$ 773,958	\$ 567,500		

6	Daniel Lewis MS Sch	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	74603	\$ 16,689,205	\$ 13,700,000	\$ 1,370,000	\$ 934,205	\$ 685,000		

7	Pat Butler Elem Sch (1990)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	32633	\$ 3,715,480	\$ 3,050,000	\$ 305,000	\$ 207,980	\$ 152,500		

8	Virginia Peterson Elem Sch (1989)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	36710	\$ 4,568,213	\$ 3,750,000	\$ 375,000	\$ 255,713	\$ 187,500		

9	Kermit King Elem Sch (2001)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	41023	\$ 4,141,847	\$ 3,400,000	\$ 340,000	\$ 231,847	\$ 170,000		

10	Winifred Pifer Elem Sch (1995)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	47475	\$ 589,604	\$ 484,000	\$ 48,400	\$ 33,004	\$ 24,200		

11	Flamson MS Sch - Modernization	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
		\$ 5,969,132	\$ 4,900,000	\$ 490,000	\$ 334,132	\$ 245,000		

12	Aquatics Complex	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
		\$ 5,688,948	\$ 4,670,000	\$ 467,000	\$ 318,448	\$ 233,500	\$945,000 + \$362,828 = \$1,307,828	pools and completed clearing the site.