

# Conceptual Master Budget

Logan County Intergenerational Facility  
May 16, 2019

## Master Budget Worksheet

### Architectural, Engineering & Construction Costs

COMMENTS

#### DESIGN / ENGINEERING / CONSTRUCTION BUDGET

Design / Engineering (Programmatic, Conceptual, Schematic, Design Development, CD's)	902,255	Fee Based on Total Construction Cost
Architectural Design	-	Included Above
Structural Engineering	-	Included Above
Mechanical, Plumbing, Electrical Engineering	-	Included Above
Civil Design	-	Included Above

Sub-Total	902,255
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Construction Budget	12,363,887	Reference Estimate Summary
Site, Elder Care, Gymnasium, K-4th and Other	-	Included with Estimate
Insurances, Fee, etc.	-	Included with Estimate
Design & Construction Contingency	618,194	5% Contingency

Sub-Total	12,982,081
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#### Alternates and Soft Costs Associated With Construction Phase

Special Inspections & QC Testing	75,000	Budget
Site Survey /Topographic Survey, Geotech	-	Inc. Above
Geotechnical Report	-	Inc Above
Misc Soft Costs	-	Inc Above
City Associated Fees (excise tax, park fee, etc)	-	TBD
Building Permit Fees	-	TBD
Water Line Relocation	-	NA
Domestic / Fire Line Tap Fees	-	TBD
Sanitary / Storm Development Fees	-	TBD
Electrical Service Fee	-	TBD

Sub-Total	75,000
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<b>Total Arch, Engineering and Construction Costs</b>	<b>\$13,959,336</b>
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#### Alternates

Main Kitchen Upgrades: New Equipment	400,000	Eq. Allowance and Minor Renovation
Resurface / Refurbish Existing Parking Lot	50,000	Minor patching & milling of existing parking lot

### Owner Equipment/FF&E & Other

#### Furnishing, Fixtures, & Equipment (FF&E)

FF&E: Long Term Care, Spa, Wellness, Rehab, Laundry, Music, Etc.	314,813	Cost based on 6% of total Long Term Care
FF&E: K-4 & Gymnasium	293,901	Cost based on 5% of K-4 & Gymnasium Constructic
Gymnasium Seating / Bleachers (Assumes 1,200 Seats)	168,000	Approximately \$140/seat
IT / Communication (racks, servers, computers, equipment, etc.)	-	w/ above
Low Voltage System Cabling (Paging, Nurse Call, Security, Data Cabling, CATV, ETC)	255,464	Assumed to be +/- 4/sf
Artwork	-	TBD

Sub-Total	1,032,177
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#### Recommended Owner Contingency

Recommended Owners Contingency	259,642	2% Owner's Contingency
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Sub-Total	259,642
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#### Miscellaneous

Legal Fees	-	By Others
Accounting Services	-	By Others
Contract Management	-	By Others

Sub-Total	-
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<b>Total Owner Equipment / F F &amp; E</b>	<b>\$1,032,177</b>
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### Fundraising

Bond Procurement	N/A	
Communications	-	Unknown
Public Relations & Events	-	Unknown
Professional Fees	-	Unknown

<b>Total Misc. Items</b>	<b>-</b>
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<b>Total Project Cost</b>	<b>\$14,991,513</b>
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SITE DEVELOPMENT						
Area Description	PROGRAM SIZE			BUDGET \$		Notes / Comments
	Quantity	Size	Subtotal	\$/sf	Total \$	
Site Development	1	225,000	225,000	\$3.40 /sf	\$ 765,000	
Parking - New	134	stalls	134	\$3,000 ea	\$ 402,000	
			225,000 sf	BUDGET SUBTOTAL \$	1,167,000	\$5.19 /sf

GYMNASIUM						
Area Description	PROGRAM SIZE			BUDGET \$		Notes / Comments
	Quantity	Size	Subtotal	\$/sf	Total \$	
<b>CORE &amp; SHELL</b>						
Gymnasium Core & Shell	1	11,950	11,950	\$67 /sf	\$ 800,650	Metal Building, Foundations, Flatwork, Façade, Roof, Major MEP Equipment
<b>TENANT FINISH</b>						
Gym - w/ 1200 seats	1	11,950	11,950	\$78 /sf	\$ 932,100	BLEACHERS INCLUDED W/ MASTER BUDGET (NOT IN CONSTRUCTION BUDGET)
			11,950 sf	BUDGET SUBTOTAL \$	1,732,750	\$145 /sf

Locker Rooms, Weights, Commons, Etc.						
Area Description	PROGRAM SIZE			BUDGET \$		Notes / Comments
	Quantity	Size	Subtotal	\$/sf	Total \$	
<b>CORE &amp; SHELL</b>						
Core & Shell	1	9,330	9,330	\$87 /sf	\$ 811,710	Metal Building, Foundations, Flatwork, Façade, Roof, Major MEP Equipment
<b>TENANT FINISH</b>						
Concessions	1	350	350	\$110 /sf	\$ 38,500	
Men's Restroom	1	395	395	\$110 /sf	\$ 43,450	
Women's Restroom	1	395	395	\$110 /sf	\$ 43,450	
Weight Room	1	1,100	1,100	\$165 /sf	\$ 181,500	
Men's Lockers	1	858	858	\$250 /sf	\$ 214,500	Storm Refuge
Women's Lockers	1	858	858	\$250 /sf	\$ 214,500	Storm Refuge
Officials Lockers	2	190	380	\$250 /sf	\$ 47,500	Storm Refuge
Commons	1	1,000	1,000	\$95 /sf	\$ 95,000	
Corridor	2	1,497	2,994	\$75 /sf	\$ 112,275	
Mechanical	1	380	380	\$75 /sf	\$ 28,500	
Storage	1	205	205	\$75 /sf	\$ 15,375	
Misc Grossing	1	415	415	\$75 /sf	\$ 31,125	
			9,330 sf	BUDGET SUBTOTAL \$	1,877,385	\$201 /sf

ELEMENTARY SCHOOL						
Area Description	PROGRAM SIZE			BUDGET \$		Notes / Comments
	Quantity	Size	Subtotal	\$/sf	Total \$	
<b>CORE &amp; SHELL</b>						
Elementary School Core & Shell	1	12,635	12,635	\$98 /sf	\$ 1,238,230	Metal Building, Foundations, Flatwork, Façade, Roof, Major MEP Equipment
<b>TENANT FINISH</b>						
Pre-K	1	1,090	1,090	\$93 /sf	\$ 101,370	
Kindergarten	1	1,150	1,150	\$93 /sf	\$ 106,950	
1st Grade	1	1,030	1,030	\$89 /sf	\$ 91,670	
2nd Grade	1	885	885	\$89 /sf	\$ 78,765	
3rd Grade	1	885	885	\$89 /sf	\$ 78,765	
4th Grade	1	885	885	\$89 /sf	\$ 78,765	
Group Rooms: Pre-K, K, & 1st	2	95	190	\$81 /sf	\$ 7,695	
Group Rooms: 2nd - 4th	2	140	280	\$81 /sf	\$ 11,340	
Offices	1	185	185	\$81 /sf	\$ 14,985	
Reception	1	170	170	\$81 /sf	\$ 13,770	
SPED	2	400	800	\$81 /sf	\$ 32,400	
Restroom: Pre-K & K	2	80	160	\$148 /sf	\$ 11,840	
Boy's Restroom	1	155	155	\$148 /sf	\$ 22,940	
Girl's Restroom	1	155	155	\$148 /sf	\$ 22,940	
Storage: Pre-K & K	1	70	70	\$75 /sf	\$ 5,250	
Storage: K & 1st	1	130	130	\$75 /sf	\$ 9,750	
Storage : 2nd - 4th	2	110	220	\$75 /sf	\$ 8,250	
Activity Room	1	2,700	2,700	\$83 /sf	\$ 224,100	
Corridor	1	325	325	\$75 /sf	\$ 24,375	
Mechanical & Electrical	1	495	495	\$80 /sf	\$ 39,600	
Janitor Grossing / MISC	1	100	100	\$85 /sf	\$ 8,500	
Janitor Grossing / MISC	1	475	475	\$75 /sf	\$ 35,625	
			12,535 sf	BUDGET SUBTOTAL \$	2,267,875	\$181 /sf

LONG TERM CARE	PROGRAM SIZE	BUDGET \$
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Area Description	Quantity	Size	Subtotal	\$/sf	Total \$	Notes / Comments
<b>CORE &amp; SHELL</b>						
Long Term Care Core & Shell	1	29,651	29,651	\$100 /sf	\$ 2,965,100	Wood Framed Structure, Foundations, Flatwork, Façade, Roof, Major MEP Equipment
<b>TENANT FINISH</b>					\$ -	
12 Bed Greenhouse (36 total)	3	5,984	17,952	\$77 /sf	\$ 1,382,304	12 rooms, 12 beds, includes circulation
Offices: Private	3	165	495	\$70 /sf	\$ 34,650	
Offices: Open	1	581	581	\$72 /sf	\$ 41,832	
Wellness and Activity	1	1,645	1,645	\$80 /sf	\$ 131,600	
Aerobic	1	550	550	\$80 /sf	\$ 44,000	
Music	1	1,000	1,000	\$78 /sf	\$ 78,000	
Den	3	285	855	\$72 /sf	\$ 61,560	
Storage Room	1	190	190	\$60 /sf	\$ 11,400	
Spa	3	155	465	\$115 /sf	\$ 53,475	Storm Refuge: Hardened Structure
Salon	1	335	335	\$95 /sf	\$ 31,825	
Rehab (required)	1	195	195	\$73 /sf	\$ 14,235	
Laundry	1	360	360	\$68 /sf	\$ 24,480	
Restroom	3	72	216	\$115 /sf	\$ 24,840	
Janitor	1	50	50	\$80 /sf	\$ 4,000	
Corridor	1	3,792	3,792	\$73 /sf	\$ 276,816	
Mechanical	2	285	570	\$68 /sf	\$ 38,760	
Grossing: Misc	1	400	400	\$70 /sf	\$ 28,000	
		Subtotal	29,651 sf	<b>BUDGET SUBTOTAL</b>	\$ 5,246,877	\$177 /sf

Connection to HS		PROGRAM SIZE		BUDGET \$		Notes / Comments
Area Description	Quantity	Size	Subtotal	\$/sf	Total \$	
<b>Core/Shell &amp; TI</b>						
Connection to HS	1	400	400	\$180 /sf	\$ 72,000	
		Subtotal	400 sf	<b>BUDGET SUBTOTAL</b>	\$ 72,000	

AREA SUBTOTAL	63,866 sf	BUDGET SUBTOTAL	\$ 12,363,887
		5% CONTINGENCY	\$ 618,194
		<b>TOTAL BUDGET</b>	<b>\$ 12,982,081</b>
			<b>\$203 /sf</b>

-5.0% Low Range	\$ 12,332,977
+5.0% High Range	\$ 13,631,185