

# Detailed Project Budget

\*Packet must include Attachment A and Attachment B\*



**Sierra Grande School District R-30  
Blanca, Costilla  
PK-12 New School Project  
Darren Edgar  
02.20.2019 Revised 03.28.2019**

**Total Project Cost:  
\$48,993,091.96**



**COLORADO**  
Department of Education

<b>Applicant:</b>	<b>Sierra Grande School District R-30</b>	<b>Date of Report:</b>	<b>02.20.2019 Revised 03.28.2019</b>
<b>City, County:</b>	<b>Blanca, Costilla</b>	<b>Revision Date:</b>	28-Mar-19
<b>Project Title:</b>	<b>PK-12 New School Project</b>	<b>Revision Date:</b>	
<b>Contact:</b>	<b>Darren Edgar</b>	<b>Affected Sq. Ft.:</b>	<b>84,389</b>

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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		
<b>SOFT COSTS</b>							
<b>Design/ Consulting Fees</b>							
	<b>Architectural/ Design Fees</b>	Architectural				\$ [REDACTED]	Team Lead in Coordination with O/R
		Structural				\$ [REDACTED]	Consultant Budget, Under Architect Contract
		Mechanical				\$ [REDACTED]	Consultant Budget, Under Architect Contract
		Electrical				\$ [REDACTED]	Consultant Budget, Under Architect Contract
		Landscape Design				\$ [REDACTED]	Consultant Budget, Under Architect Contract
		Code and Accessibility Review				\$ -	Under Architect Contract Fee
		Interiors				\$ -	Under Architect Contract Fee
		Printing/ Reimbursables/ Mileage				\$ [REDACTED]	Consultant Team Budget
	3D Modeling/ Computer Animation/ Model					\$ -	Under Architect Contract Fee
	Acoustical Design					\$ [REDACTED]	Consultant Budget, Under Architect Contract
	Lighting Design					\$ [REDACTED]	Consultant Budget, Under Architect Contract
	Food Service Design					\$ [REDACTED]	Consultant Budget, Under Architect Contract
		Health Dept. Review				\$ -	Under Architect Contract Fee Efforts
	Historical Reviews					\$ -	Neither Site nor Building Of Historical Importance
	Civil Engineering					\$ [REDACTED]	Consultant Budget, Under Architect Contract
		Drainage Study				\$ -	Part of Civil above
		Zoning				\$ -	Not Req'd, site use is existing
		PUD				\$ -	Not Applicable
		Special Use Permit Costs				\$ -	Not Applicable
		Colorado Geological Survey				\$ -	Neither Site nor Building Of Historical Importance
	Transportation Improvement Plan					\$ -	Not Applicable
	Traffic Study/Parking					\$ -	Not Applicable
	High Performance Energy Modeling					\$ [REDACTED]	Consultant Budget, Direct to District
	High Performance Commissioning (CxA)					\$ [REDACTED]	Consultant Budget, Direct to District
	LEED/CHPS Design & Coordination					\$	
	LEED/CHPS Certification						See Green Globes Item "Other" Below
	Project Management/ Owners Representative					\$ [REDACTED]	Consultant Budget, Direct to District (1.25%)
	Other:	Technology - Low Voltage				\$ [REDACTED]	Consultant Budget, Under Architect Contract
	Other:	Targetting Three (3) Green Globes				\$ [REDACTED]	Consultant/Certification Under Architect Contract
<b>Design Fees Subtotal</b>						<b>\$ 3,836,250.00</b>	
<b>City and Planning Fees</b>							
	Preliminary Development Plan (PDP)					\$ -	Costilla County confirmed not required
	Official Development Plan (ODP)					\$ -	Costilla County confirmed not required
	Amendment to PDP of ODP					\$ -	Costilla County confirmed not required
	Rezoning Fee (if applicable)					\$ -	Costilla County confirmed not required
	Public Right-of-Way Easement Vacation					\$ -	Costilla County confirmed not required
	Park Development Fees					\$ -	Costilla County confirmed not required
	Street Excavation Permit					\$ -	Not Applicable
	Submittal Fees					\$ -	Costilla County confirmed not required
	Other:					\$ -	
	Other:					\$ -	

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			A/E	GC	Owner		
<b>City Planning Fees Subtotal</b>						\$ -	
<b>Utility and Development Costs</b>							
	Water Tap and Development Review Assessments					\$ -	
		Well Permits (water)				\$ -	Existing well to be continued
		Fire Protection Water Tap				\$ -	On-Site Cistern proposed
		Fire Hydrants				\$ -	Part of Site Development
		Water Reserve for Fire Protection				\$ -	On-Site Cistern proposed
		Water Tap Fees				\$ -	Not Applicable, Well to Remain
		Existing Water Tap Credits				\$ -	Not Applicable
		Special Metro Districts				\$ -	Not Applicable
	Sanitary Sewer Review and Assessment					\$ -	
		Septic System/ Leach Fields				\$ -	Not Applicable
		Metro District				\$ -	Not Applicable
		County (as applicable)				\$ -	Costilla County confirmed not required
		City				\$ -	Fort Garland Sewer District, No Fee Req'd
		State (as applicable)				\$ -	Not Applicable
	Storm Sewer					\$ -	On-Site Retention system proposed, No Fees
	Utility Services					\$ -	
		Utility Extensions				\$ -	
		Gas				\$ 30,000.00	New Gas Service Proposal from Local Utility
		Fuel Storage/ Propane/ Wood?				\$ -	Propane Service to remain
		Electric				\$ 75,000.00	Upgrade of Existing Service
		3 Phase Power				\$ -	Existing Service to Remain
	Phone Cabling					\$ 45,000.00	Upgrade Existing Local Service
	Cable Television Cabling					\$ -	Existing Local Service to Remain
	City Traffic Impact Fee					\$ -	Not Applicable
	City Development Excise Tax					\$ -	Not Applicable
	Metro District Fees					\$ -	Not Applicable
						\$ -	
	Street Lighting Fees					\$ -	*Not to be included in grant application
	Traffic Control Devices					\$ -	*Not to be included in grant application
	Extraordinary Offsite Utility Costs					\$ -	None expected
	Other:					\$ -	
	Other:					\$ -	
<b>Utility &amp; Development Costs Subtotal</b>						\$ 150,000.00	
<b>Site Survey and Soils Report</b>							
	Site Survey					\$ 17,500.00	Consultant Budget, Direct to District
	Geo Technical Report					\$ 17,500.00	Consultant Budget, Direct to District
	Other:					\$ -	
	Other:					\$ -	
<b>Site Survey and Soils Report Subtotal</b>						\$ 35,000.00	

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			A/E	GC	Owner		
<b>Material Testing/ 3rd Party Inspections</b>							<b>*Included but not limited to the noted below.</b>
	Caisson Inspection					\$ -	
	Soils Compaction					\$ -	
	Rebar Inspection					\$ -	
	Concrete Testing					\$ -	
	Steel Welds & Bolted Connections					\$ -	
	Asphalt Testing					\$ -	
	Spray Fireproofing					\$ -	
	Other:	Single ROM for Services listed above (as applicable)				\$ 80,000.00	Consultant Budget, Direct to District
	Other:					\$ -	
<b>Material Testing Subtotal</b>						<b>\$ 80,000.00</b>	
<b>Environmental</b>							
	ACM Abatement					\$ 975,000.00	Consultant Budget, Direct to District
		Block Filler				\$ -	
	Underground Tanks/Contaminated Soils					\$ -	Existing tanks to remain
	Lead					\$ -	AHERA not showing this type of contamination
	CFCs					\$ -	AHERA not showing this type of contamination
	Storm Water Management					\$ -	Not Applicable
	State Demolition Permit					\$ -	Building only, part of CDPS
	State Fugitive Dust Permit					\$ -	Not Required
	Animal Removal/Relocation					\$ -	Not Applicable
		Endangered Species Act				\$ -	Not Applicable
	Other:					\$ -	
	Other:					\$ -	
<b>Environmental/Hazmat/Testing Subtotal</b>						<b>\$ 975,000.00</b>	
<b>Additional Costs</b>							<b>* The owner is tax exempt</b>
	Builder's Risk Insurance (If by owner)					\$ -	Included in Fees, Insurance, Bonds item below
	Leasing Fees					\$ -	None Proposed
		Rental costs during construction				\$ -	
	Legal Fees					\$ 10,000.00	Direct to District
	Finance Costs					\$ -	
	Moving & Relocating Costs					\$ 50,000.00	Local Vender, Coordinated with Districts O/R
	Land Purchase					\$ -	None Proposed
	Site Development					\$ -	None Proposed
	Colo. Dept. of Transportation Costs					\$ -	Not Applicable
	Easement Dedications					\$ -	None Proposed
	Construction Loan Interest					\$ -	None Proposed
	Other:					\$ -	
	Other:					\$ -	
	Other:					\$ -	
<b>Additional Costs Subtotal</b>						<b>\$ 60,000.00</b>	

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			A/E	GC	Owner		
<b>Building Systems Infrastructure (by owner)</b>							
	Sound System/Audiovisual/TV-DVD					\$ 50,000.00	Cafeteria and Gymnasium Systems
	Telecommunications					\$ -	
		Phone Systems Cabling				\$ 45,000.00	Upgrade Existing System and Equipment
		Data Systems Cabling				\$ -	Included with Building Construction Costs
		Equipment				\$ 150,000.00	Relocate and Upgrade of Existing Equipment
	Security Systems					\$ -	Included with Building Construction Costs
	Fire Alarm System					\$ -	Included with Building Construction Costs
	Other:	Audio Enhancement System				\$ 55,000.00	Not in current facility
	Other:					\$ -	
<b>Building Systems Subtotal</b>						<b>\$ 300,000.00</b>	
<b>Furniture/ Fixtures and Equipment</b>							<b>*Items may or may not be included with the grant application, to be reviewed.</b>
	Window Coverings					\$ -	Included with Building Construction Costs
	Parking Lot Signage					\$ -	Included with Building Construction Costs
	Permanent Interior Signage					\$ -	Included with Building Construction Costs
		Interior Plaque				\$ -	
	Permanent Exterior Signage					\$ -	
		Monument Signage				\$ 40,000.00	Recent Local Budget from Bid
	Technology					\$ -	
		Computers/Laptops/Tablets				\$ 80,000.00	FF&E Budget
		Projection Equipment				\$ 80,000.00	FF&E Budget
		Smart boards, LED Touch Screens, Etc.				\$ 50,000.00	FF&E Budget
	School Desks/ Tables/ Chairs					\$ 400,000.00	Relocate some, procure new for others
	Cafeteria Chairs and Tables					\$ 100,000.00	Relocate some, procure new for others
	Office Furniture					\$ 75,000.00	Relocate some, procure new for others
	Office Equipment					\$ 37,500.00	Relocate some, procure new for others
	Display Cases					\$ -	Included with Building Construction Costs
	Marker & Tack Boards					\$ -	
	Foodservice Equipment					\$ -	Included with Building Construction Costs (\$450K)
	Indoor Sports Equipment					\$ -	
		Bleachers				\$ -	Included with Building Construction Costs
		Scoreboards				\$ -	Included with Building Construction Costs
	Site Furnishings					\$ -	
		Site Furniture				\$ -	Included with Building Construction Costs
		Outdoor Sports Equipment				\$ 35,000.00	Included with Building Construction Costs
		Playground Equipment				\$ 25,000.00	Relocate some other w/in Building Construction Costs
	Other:					\$ -	
	Other:	New Phone System				\$ 80,000.00	
<b>Project Furniture/ Fixtures and Equipment Subtotal</b>						<b>\$ 1,002,500.00</b>	
<b>SOFT COST TOTAL</b>						<b>\$ 6,438,750</b>	

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			A/E	GC	Owner		
<b>HARD COST</b>							
<b>Permits, Taxes, Bonds</b>							<b>*Public School Facilities are tax exempt</b>
	Building, Mechanical, Plumbing, Electrical Permit Fees					\$ -	Included with Building Construction Costs
	Plan Review Fee (State)					\$ 28,500.00	Contractor provided with CDPS Fee Calculator
	Fire Department Review Fee					\$ -	CDPS Fee Calculator (included above)
	State Inspections by 3rd Party						Included in 3rd Party Testing Consultant Above
	Storm Water Permit Fees					\$ -	Not Applicable
	Land Disturbance Fee					\$ -	Waived by Local Jurisdiction
	Other:					\$ -	
	Other:					\$ -	
	Other:					\$ -	
	Other:					\$ -	
<b>Permits, Taxes, Bonds Subtotal</b>						<b>\$ 28,500.00</b>	
<b>Building Construction Cost</b>							
<b>Direct Cost of Work by Division</b>			<b>Cost per SF</b>			<b>Totals</b>	
<b>Division 1</b>	General Requirements	\$	12.60			\$ 1,063,608.00	
<b>Division 2</b>	Sitework	\$	69.12			\$ 5,832,738.00	
<b>Division 3</b>	Concrete	\$	41.64			\$ 3,514,046.00	
<b>Division 4</b>	Masonry	\$	17.95			\$ 1,515,101.00	
<b>Division 5</b>	Metals	\$	27.91			\$ 2,355,277.00	
<b>Division 6</b>	Woods & Plastics	\$	8.40			\$ 708,728.00	
<b>Division 7</b>	Thermal / Moisture Protection	\$	30.20			\$ 2,548,176.00	
<b>Division 8</b>	Doors & Windows	\$	26.86			\$ 2,266,493.00	
<b>Division 9</b>	Finishes	\$	35.44			\$ 2,990,636.00	
<b>Division 10</b>	Specialties	\$	3.71			\$ 312,923.90	
<b>Division 11</b>	Equipment	\$	13.18			\$ 1,112,347.00	
<b>Division 12</b>	Furnishings	\$	4.09			\$ 344,852.70	
<b>Division 13</b>	Special Construction	\$	-				
<b>Division 14</b>	Conveying Systems	\$	-				
<b>Division 15</b>	Mechanical	\$	70.53			\$ 5,951,926.00	Plumbing and Mechanical Combined
<b>Division 16</b>	Electrical	\$	43.62			\$ 3,681,457.00	
<b>Single Scope</b>	Lump Sum Bid (use if no divisions provided)	\$	-				
<b>Subtotal for Direct Cost of Work</b>		<b>\$</b>	<b>405.25</b>			<b>\$ 34,198,309.60</b>	
<b>Contingencies in Hard Costs</b>	Escalation		4.40%			\$ 1,504,726	0.40% per month for 11 months
	Construction Contingency		5.00%			\$ 1,709,915	
<b>Subtotal for Direct and Indirect Cost of Work</b>		<b>\$</b>	<b>443.34</b>			<b>\$ 37,412,950.70</b>	

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<b>Fees, Insurance, and Bonds</b>	General Liability Insurance	1.15%				\$ 430,248.93	Consultant Budget
	Builder's Risk Insurance	0.25%				\$ 93,532.38	Consultant Budget
	Fees for Overhead and Profit	4.00%				\$ 1,496,518.03	Consultant Budget
	Performance and Payment Bonds	0.83%				\$ 310,527.49	Consultant Budget
<b>Total Construction Hard Costs</b>		<b>470.959219</b>				<b>\$ 39,743,777.53</b>	
<b>Owner's Contingency on Construction</b>		7.00%				\$ 2,782,064.43	03.22.19 Increase from 5.00%
<b>Building Construction Costs Subtotal</b>						<b>\$ 42,525,841.96</b>	
<b>Other Costs Not Listed Above</b>	<b>Please list:</b>						
	1)	0				\$ -	
	2)					\$ -	
	3)					\$ -	
	4)					\$ -	
	5)					\$ -	
	6)					\$ -	
	7)					\$ -	
<b>Excluded Items Subtotal</b>						<b>\$ -</b>	
<b>HARD COST TOTAL</b>						<b>\$ 42,554,341.96</b>	

<b>PROJECT SUMMARY</b>		
	<b>Cost Totals</b>	<b>Cost Per Sq. Ft.</b>
<b>Soft Cost Total</b>	\$ 6,438,750.00	76.29845124
<b>Hard Cost Total</b>	\$ 42,554,341.96	504.2640861
<b>TOTAL PROJECT COST</b>	<b>\$ 48,993,091.96</b>	<b>580.5625373</b>