OSE Budget Worksheet

with additional funding and May 26, 2016 GMP proposal

Date	5/27/16		Project Funding	$7,000,000
Project Name	DSU Hospital Renovation		HEFF	$420,357
			additional funding 5/26/16	$420,000
OSE #	R0415--02X			
Project A/E	Koch Hazard			
Estimate by	Rich Ivey			
GMP proposal 5/26/16	$6,092,000			
CMR pre-GMP fee	$40,000			
submittal exchange (CMR reimb)	$4,076			
Owner contingency	$261,864	4.3%		
AE study	$112,000			
AE fee	$455,205			
AE reimbursables NTE	$7,750			
FF&E	$648,540			
Geotek/geotechnical	$15,912			
asbestos abatement	$81,610			
construction testing est.	$20,000			
survey (Stockwell)	$6,500			
OSE fee (400 hours)	$42,000	0.7%		
commissioning Q&S	$41,900			
additional abatement est.	$10,000			
miscellaneous	$1,000			
Total Project Cost	$7,840,357			
Total Project Funding	$7,840,357			
Unobligated Balance	0			

	Construction Cost	Description
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		

	Alternate	Description
1	$ 298,000	s. phase of lower level renovate
2	$ 184,000	exterior window replace
3	$ 18,730	skylights
4		
5		
6		
7	$ 500,730	total: not in total project cost

	FF&E Cost	Description
1	$ 498,540	furniture/furnishings
2	$ 150,000	IT costs outside the GMP
3		
4		
5	$ 648,540	total

	Misc. Costs	Description
1	$ 1,000	Advertising (est.)
2		
3		
4		
5		
6		
7	$ 1,000	total