

Master Project Budget

Stevensville School Facility Planning

Building Solutions LLC

Date: 9/14/09

4-8 Building

	Gross Area	Cost
New Construction	Area	\$110
25 Classrooms	29,700	\$3,267,000
Library	2,200	\$242,000
Student Restrooms	1,600	\$176,000
Admin./Teacher Workroom/ Support	3,200	\$352,000
Misc. support spaces	500	\$55,000
Mechanical / Janitorial	850	\$93,500
Corridor and student commons	9,513	\$1,046,375
4-8 Building Costs	47,563	\$5,231,875

District funding			
Elementary	%	High School	%
\$3,267,000	100%	\$0	0%
\$242,000	100%	\$0	0%
\$176,000	100%	\$0	0%
\$352,000	100%	\$0	0%
\$55,000	100%	\$0	0%
\$93,500	100%	\$0	0%
\$1,046,375	100%	\$0	0%
\$5,231,875	100%	\$0	0%

Music Center

	Gross Area	Cost
New Construction	Area	\$110
Band and Choir	4,200	\$462,000
Support spaces, restrooms	1,000	\$110,000
Music Center Costs	5,200	\$572,000

District funding			
Elementary	%	High School	%
\$231,000	50%	\$231,000	50%
\$55,000	50%	\$55,000	50%
\$286,000	50%	\$286,000	50%

Multipurpose Facility

	Gross Area	Cost
New Construction	Area	\$110
Multipurpose Room	6,900	\$759,000
Stage equipment & amenities	N/A	\$0
Kitchen and walk-in coolers	1,950	\$214,500
Support spaces, office	500	\$55,000
Multipurpose Facility Costs	9,350	\$1,028,500

District funding			
Elementary	%	High School	%
\$531,300	70%	\$227,700	30%
\$0	N/A	\$0	N/A
\$150,150	70%	\$64,350	30%
\$38,500	70%	\$16,500	30%
\$719,950	70%	\$308,550	30%

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Subtotal Construction Costs		\$6,832,375
Contingency Fund	15%	\$1,024,856
Inflation (between now and construction)	1.5%	\$102,486
Hard Construction Costs		\$7,959,717

District funding			
Elementary	%	High School	%
\$6,237,825	92%	\$594,550	8%
\$942,868	92%	\$81,989	8%
\$94,287	92%	\$8,199	8%
\$7,274,980	92%	\$684,737	8%

Other Costs

		Cost
Asbestos abatement plan	allowance	\$15,000
Asbestos abatement	allowance	\$150,000
Building demolition	allowance	\$260,000
Water & sewer infrastructure	allowance	\$35,000
Landscaping and walkways	allowance	\$60,000
Fencing	allowance	\$20,000
Site signage	allowance	\$5,000
Subtotal other costs		\$545,000
Other cost contingency fund	15%	\$81,750
Total Other costs		\$626,750

District funding			
Elementary	%	High School	%
\$12,600	84%	\$2,400	16%
\$126,000	84%	\$24,000	16%
\$218,400	84%	\$41,600	16%
\$32,200	92%	\$2,800	8%
\$55,200	92%	\$4,800	8%
\$18,400	92%	\$1,600	8%
\$4,600	92%	\$400	8%
\$467,400	92%	\$77,600	8%
\$75,210	92%	\$6,540	8%
\$542,610	87%	\$84,140	13%

Furnishings & Equipment

		Cost
Desks, chairs, etc.	allowance	\$20,000
Teacher furnishings	allowance	\$6,250
Dry erase boards / bulletin boards	allowance	\$3,600
Phone system (cost to relocate)	allowance	\$8,000
Computer wiring	allowance	\$20,000
Window coverings	allowance	\$9,000
Fire and security (cost to relocate)	allowance	\$7,500

District funding			
Elementary	%	High School	%
\$18,400	92%	\$1,600	8%
\$5,750	92%	\$500	8%
\$3,312	92%	\$288	8%
\$7,360	92%	\$640	8%
\$18,400	92%	\$1,600	8%
\$8,280	92%	\$720	8%
\$6,900	92%	\$600	8%

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			District funding			
		Cost	Elementary	%	High School	%
Furnishings & Equipment Costs		\$74,350	\$68,402	92%	\$5,948	8%
F & E cost contingency fund	10%	\$7,435	\$6,840	92%	\$595	8%
Total F & E costs		\$81,785	\$75,242	92%	\$6,543	8%

"Soft Costs"

			District funding			
		Cost	Elementary	%	High School	%
Architect fees	allowance	\$623,707	\$573,811	92%	\$49,897	8%
Stormwater engineering & permit	allowance	\$10,000	\$9,200	92%	\$800	8%
Project Manager	allowance	\$70,000	\$64,400	92%	\$5,600	8%
School District Misc. Costs	allowance	\$10,000	\$9,200	92%	\$800	8%
Soils & Material Testing	allowance	\$20,000	\$18,400	92%	\$1,600	8%
Site surveying	allowance	\$7,500	\$6,900	92%	\$600	8%
Building permit	State of MT	\$33,000	\$30,360	92%	\$2,640	8%
Bond Costs	DA David.	\$194,000	\$178,480	92%	\$15,520	8%
Printing, legal ads, etc.	allowance	\$6,000	\$5,520	92%	\$480	8%
	Soft Costs	\$974,207	\$896,271	92%	\$77,937	8%
	Soft cost contingency fund	10% \$97,421	\$89,627	92%	\$7,794	8%
Total soft costs		\$1,071,628	\$985,898	92%	\$85,730	8%

			District funding			
		Projected cost	Elementary	%	High School	%
Total Project Costs		\$9,739,880	\$8,878,730	91%	\$861,150	9%

Rounded Project Costs	\$9,740,000	\$8,880,000	91%	\$860,000	9%
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Budget explanations / assumptions

Hard construction costs are based on "medium quality cost" of \$110 per square foot
 Costs are apportioned to the Elementary or High School Districts by physical space and educational time allotted to each
 Architect fees are based on State of Washington mandatory fee structure, less 3.5% for preliminary work completed by Owner
 Contingency fund: Construction costs @ 15% Other costs @ 10%