

DHS and CTC Budget

Dover Project Budget

29-Sep-15	Budget	Encumbered	HMFH PSS #	Expended to date	Remaining	76% High School	24% CTC
Construction Cost From PC estimate	71,593,000	71,593,000					
Owner's Construction Contingency	2,863,720	2,863,720					
Architect's Fee	6,720,000	6,720,000	3				
Owner's Anticipated Services							
Existing Conditions Survey	5,000						
Site Topographic Survey	5,000						
Geotechnical Investigation and Report	50,000	40,700	4				
Hazardous Materials Survey/Specifications	19,800	19,800	5				
Specialized Acoustical Engineering	15,000						
Solar Consulting/Energy Modeling	80,000						
Traffic Study	30,000						
Turf Field Design	75,000	74,250	5				
		279,800					
Furniture and Equipment							
Furniture	1,000,000						
Equipment	800,000						
Design and Procurement Consultant	110,000	110,000	5				
Library Books and Multi-media Software	100,000						
		2,010,000					
Technology							
Technology	1,600,000						
Technology Hardware Consulting/Procurement	35,200	35,200	5				
		1,635,200					
Construction Anticipated Services							
Hazardous Materials Removal Monitoring	82,500						
Geotechnical Construction Monitoring	100,000						
Construction Testing and Monitoring	150,000						
Subtotal		332,500					
Owners Direct Services							
Hydrant flow test	2,000						
Independent Structural Peer Review	15,000						
Commissioning	80,000						
Clerk of the Works	200,000						
Printing/Shipping/ Etc.	20,000						
Misc JBC costs	110,000						
Relocation Costs	150,000						
Legal Financial Costs	100,000						
Sub total		677,000					
Project Contingency	388,780	388,780					
Total Project Cost		86,500,000					