



# PRELIMINARY BUDGET ESTIMATE

## DD COST ESTIMATE 02/27/24

### HARD COSTS

#### CONSTRUCTION COST

SELECTIVE DEMOLITION	\$599,860
BUILDING CONSTRUCTION	\$4,344,153
UTILITY UPGRADES	\$2,308,678
SITE DEVELOPMENT	\$1,803,562
LANDSCAPE	\$249,086
PRE-CONSTRUCTION & ARCHAEOLOGY	\$41,105
INFLATION (7 MONTHS)	\$325,687
CONSTRUCTION HARD COST SUBTOTAL	\$9,672,131

CANOPY EXTENSION TO FOOD PANTRY	\$163,007
CONSTRUCTION HARD COST TOTAL	\$9,835,138

### SOFT COSTS

#### PHASE I A/E DESIGN FEES (COMPLETE)

PHASE I DESIGN COSTS	\$360,915
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#### PHASE II A/E DESIGN FEES

	LOW	HIGH
ARCHITECTURAL SERVICES	\$500,575	
COE'S, CITY COUNCIL & TRIBAL	\$83,090	
STRUCTURAL ENGINEERING	\$100,200	
CIVIL ENGINEERING	\$67,000	
MECH/ELEC/PLUMBING	\$66,000	
LANDSCAPE DESIGN	\$21,090	
ENCLOSURE	\$51,815	
ACOUSTICS	\$25,300	
SUSTAINABILITY	\$19,470	
SITE STRUCTURES	\$22,500	
STATE PRESERVATION ALLOWANCE	\$5,000	\$10,000
REIMBURSABLES	\$26,660	
ADDITIONAL SD SERVICES	\$35,780	

DESIGN COSTS TOTAL	\$1,024,480	\$1,029,480
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#### JURISDICTIONAL/TESTING/FF&E

	LOW	HIGH
ARCHEOLOGY REPORT	\$66,300	
GEOTECH REPORT	\$12,500	\$20,000
PERMITTING FEES	\$118,226	\$145,000
CONSTRUCTION TESTING	\$14,000	\$23,000
FF&E (FURNISHINGS)	\$269,368	\$436,026

SOFT COST TOTAL	\$480,394	\$690,326
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#### TOTAL

LOW	HIGH
\$11,700,927	\$11,915,859

#### OWNER CONTINGENCY

LOW	HIGH
\$576,896	\$587,393

#### GRAND TOTAL

LOW	HIGH
\$12,277,823	\$12,503,252

## SD COST ESTIMATE 02/15/23

### HARD COSTS

#### CONSTRUCTION COST

SELECTIVE DEMOLITION	\$587,545
BUILDING CONSTRUCTION	\$3,912,112
UTILITY UPGRADES	\$2,127,065
SITE DEVELOPMENT	\$1,882,530
LANDSCAPE	\$386,107
PRE-CONSTRUCTION	\$24,921
INFLATION (9 MONTHS)	\$429,538
CONSTRUCTION HARD COST SUBTOTAL	\$9,349,818

CONSTRUCTION HARD COST TOTAL	\$9,349,818
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### SOFT COSTS

#### PHASE I A/E DESIGN FEES (COMPLETE)

PHASE I DESIGN COSTS	\$360,915
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#### PHASE II A/E DESIGN FEES

	LOW	HIGH
ARCHITECTURAL SERVICES	\$500,575	
COE'S, CITY COUNCIL & TRIBAL	\$83,090	
STRUCTURAL ENGINEERING	\$100,200	
CIVIL ENGINEERING	\$67,000	
MECH/ELEC/PLUMBING	\$66,000	
LANDSCAPE DESIGN	\$21,090	
ENCLOSURE	\$51,815	
ACOUSTICS	\$25,300	
SUSTAINABILITY	\$19,470	
SITE STRUCTURES	\$22,500	
STATE PRESERVATION ALLOWANCE	\$5,000	\$10,000
REIMBURSABLES	\$26,660	

DESIGN COSTS TOTAL	\$988,700	\$993,700
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#### JURISDICTIONAL/TESTING/FF&E

	LOW	HIGH
ARCHEOLOGY REPORT	\$66,300	
GEOTECH REPORT	\$12,500	\$20,000
PERMITTING FEES	\$118,226	\$145,000
CONSTRUCTION TESTING	\$14,000	\$23,000
FF&E (FURNISHINGS)	\$269,368	\$436,026

SOFT COST TOTAL	\$480,394	\$690,326
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#### TOTAL

LOW	HIGH
\$11,179,827	\$11,394,759

#### OWNER CONTINGENCY

LOW	HIGH
\$558,990	\$569,740

#### GRAND TOTAL

LOW	HIGH
\$11,738,817	\$11,964,499

### VARIANCE

\$322,313

\$485,320

\$0

LOW	HIGH
\$35,780	\$35,780

\$0

\$0

\$521,100

\$521,100

\$17,906

\$17,653

\$539,006

\$538,753



# PROJECT DESIGN SCHEDULE

## DD PROJECT SCHEDULE 02/28/24

### DESIGN

SCHEMATIC DESIGN 07/15/22 - 06/13/23

DESIGN DEVELOPMENT 06/13/23 - 02/20/24

CONSTRUCTION DRAWINGS 02/20/24 - 06/27/24

GMP APPROVAL 06/27/24

### CONSTRUCTION

CONSTRUCTION KICK-OFF 10/01/24

CONSTRUCTION END 09/02/25

## SD PROJECT SCHEDULE 03/13/23

### DESIGN

SCHEMATIC DESIGN 07/15/22 - 04/04/23

DESIGN DEVELOPMENT 04/05/23 - 11/07/23

CONSTRUCTION DRAWINGS 06/12/23 - 02/14/24

GMP APPROVAL 02/14/24

### CONSTRUCTION

CONSTRUCTION KICK-OFF 02/21/24

CONSTRUCTION END 12/16/24

