

# Fleet Garage Budget (95% Construction Documents)

30-Sep

<b>Overall DD Budget Summary</b>	
<b>Division 1 General Conditions</b>	\$ 716,872
General Conditions	\$ 716,872
<b>Division 2 Demolition</b>	\$ 231,304
Hazardous Material Abatement	Exc
Selective Demolition	\$ 231,304
<b>Division 3 Concrete</b>	\$ 363,544
<b>Division 4 Masonry</b>	\$ 231,893
<b>Division 5 Structural Steel</b>	\$ 237,443
<b>Division 6 Wood</b>	\$ 72,446
Rough Carpentry, Blocking, etc	\$ 65,094
Casework & Countertops	\$ 7,352
<b>Division 7 Thermal &amp; Moisture Protection</b>	\$ 708,559
Membrane Roofing and Metal Wall Panel	\$ 662,668
Joint Sealants & Waterproofing	\$ 45,891
<b>Division 8 Doors &amp; Windows</b>	\$ 223,823
Doors Frames & Hardware	\$ 54,106
Overhead Doors	\$ 114,543
Glass & Glazing	\$ 55,174
<b>Division 9 Finishes</b>	\$ 423,601
gyp Board Partitions & Lay-in Ceilings	\$ 192,630
Flooring & Base	\$ 175,931
Painting	\$ 55,040
<b>Division 10 Specialties</b>	\$ 44,390
<b>Division 11 Equipment</b>	\$ 377,076
<b>Division 12 Furnishings</b>	\$ -
Furniture	Exc
Racking, storage shelves, etc	Exc
<b>Division 14 Elevator</b>	
<b>Division 21 Fire Protection</b>	\$ 85,118
<b>Division 22 &amp; 23 Plumbing &amp; HVAC</b>	\$ 1,141,588
<b>Division 26 Electrical, Fire Alarm &amp; Data Rough-In</b>	\$ 639,593
<b>Division 31 &amp; 33 Earthwork &amp; Site Utilites</b>	\$ 59,299
<b>Division 32 Exterior Improvements</b>	\$ 331,065
Asphalt & Pavement Markings	\$ 21,998
Site Concrete	\$ 37,283
Fencing	\$ 81,712
Wash Bay	\$ 190,072
<b>Budget Subtotal</b>	\$ 5,887,614
Design Contingency 8.00%	\$ 176,628
Construction Contingency 5.00%	\$ 294,381
Alt 1 Wash Bay	
Alt 2 Resinous Flooring in Lieu of Sealed Concrete in Admin	\$ -
<b>Overall GMP Budget</b>	\$ 6,358,623

<b>Preconstruction Budget</b>	\$ 468,985
Amendment 1 Preconstruction & Design	\$ 398,736
Amendment 2 Additional Preconstruction Funds	\$ 70,249

<b>Owner Responsible Items</b>	
Security	\$ 30,000
IT	\$ 75,000
Camera Installation	\$ 25,000
Furniture	\$ 20,000
Temp Utilities	\$ 30,000
Moving Expenses	\$ 40,000
Abatement	\$ 50,000
<b>Subtotal</b>	\$ 270,000

Total Construction Budget	\$ 6,628,623
Acquisition Cost	\$ 1,600,000
Design Cost	\$ 468,985
<b>Total Cost</b>	<b>\$ 8,697,608</b>
KDOT Compensation	\$ (3,614,425)
Estimated Relocation Assistance	\$ (3,194,716)
<b>Financial Obligation Less Compensation and Assistance</b>	<b>\$ 1,888,467</b>



# Fleet Garage Potential Compensation

Acquisition Approved	Final
Overhead Doors	\$182,104.3
Fence	\$181,813.8
Wash Bay	\$203,201.0
Security Door	\$79,700.0
Enhanced Lighting	\$48,000.0
Vehicle exhaust system	\$35,000.0
Grit/Oil separators	\$35,415.0
Finished office space	\$488,253.8
Concrete Paving & Misc. Asphalt Repair	\$223,181.3
Membrane Roofing and Accessories	\$335,962.0
Metal Wall Panel & Insulation	\$264,584.0
Epoxy Flooring	\$236,861.0
Demising Wall	\$303,273.6
Miscellaneous Improvements Acquired	\$801,680.0
Controlled Access Right of Way	\$195,395.0
ACQ	\$3,614,424.76

Relocation Reimbursement Agreed	Final
Myers Brother lifts	\$ 118,623.00
Plumbing & HVAC	\$ 1,141,588.00
ADT	\$ 32,547.00
fire sprinkler	\$ 251,675.00
Rotary swing arm	\$ 8,211.00
Rotary balancer	\$ 7,822.00
Rotary tire balancer	\$ 9,923.00
Fuel/air/oil lines	\$ 105,690.00
new service	\$ 52,845.00
Lighting & Power upgrades	\$ 397,849.00
Fire alarm	\$ 57,150.00
Domestic water & Fire line	\$ 133,170.00
Sanitary	\$ 15,854.00
Storm	\$ 55,487.00
ADA Compliant Bathrooms? w/piping	\$ 70,260.00
Elevator (ADA?)	\$ 158,537.00
Reestablishment	\$ 25,000.00
Search	\$ 2,500.00
Design fees	\$ 468,985.00
Permits	\$ 16,000.00
Moving Expenses	\$ 40,000.00
Closing Costs	\$ 25,000.00
RELO	\$ 3,194,716.00