UNIVERSITIES of WISCONSIN PROJECT BUDGET WORKSHEET GUIDE & SAMPLE Rev. 2023-12 OLD MAIN MEMORIAL HALL ADDITION & RENOVATION - PHASE VIII + ALTERNATE 8 Date Prepared: PROJECT TITLE: 12/01/22 LOCATION: **UW SYSTEM** XXPrepared By: XXX PROJECT TYPE: Χ Revised By: **UNIVERSITIES I** OPTION NO.: PRE-DESIGN (04/2023) TOTAL PROJECT COST ESTIMATE: 201,860,000 **WISCONSIN NEW BUILDING AREA** ENR Index# Month/Year ASF New Const 16,665 Base Date: 12/2022 25,100 66.3944% Efficiency Bid Date: 11456 01/2028 **GSF New Const** 1.4370 Escalation Factor (Calculated): 1.4370 REMODELING AREA Escalation Factor (Manual): GSF Remodeling 50,800 Escalation Delta (Manual - Calculated): 0.0000 GSF Total Bldg 0 0.0000% Remodeling Occupancy Date 42 months 07/2031 **NEW CONSTRUCTION BY SPACE TYPE** Space Category ASF Eff **GSE** \$/GSF Category Cost 1,111 0.7500 1,500 111.00 166,500 Entrance/Lobby \$ Classrooms 3,700 222.00 \$ 821,400 2,222 0.6000 Laboratories 3,333 0.5200 6,400 333.00 \$ 2,131,200 \$ Offices 4,444 0.6700 6,600 444.00 \$ 2,930,400 Storage 5,555 0.8000 6,900 555.00 \$ 3,829,500 Function 0 0.0000 0 \$ 0 0.0000 \$ 0 Function 16,665 25,100 \$ 9,879,000 Subtotal: \$ NEW CONSTRUCTION COST SUBTOTAL \$ 9,879,000 REMODELING BY SPACE TYPE Space Category **ASF** Eff **GSE** \$/GSF Category Cost Classrooms 6,666 0.6000 11,100 666.00 \$ 7,392,600 0.5200 15,000 777.00 \$ 11,655,000 Laboratories 7,777 Offices 8,888 0.6700 13,300 888.00 \$ 11,810,400 9,999 0.8800 11,400 999.00 \$ 11,388,600 Multi-Purpose Function 0 0.0000 0 \$ \$ Function 0 0.0000 0 \$ \$ 0.0000 0 \$ Function 33,330 50,800 \$ 42,247,000 \$ 42,247,000 Subtotal: \$ REMODELING BY TRADE Trade Category **GSE** \$/GSF DFDM \$/GSF Trade Cost General Notes 8,888 2.29 \$ Suspended acoustical ceiling panels only 17.00 \$ 20,400 -Surface Treatment 58.00 \$ 58.00 -Minor 0 Χ 8.888 96.00 853,200 -Partial \$ \$ 96.00 \$ -Complete Χ 115.00 \$ 115.00 \$ Plumbing 19.00 -Minor Χ 0 \$ 19.00 \$ \$ 8,888 29.29 \$ -Partial Updated unit cost from contractor 32.00 \$ 260,300 36.00 \$ Χ 0 \$ 36.00 \$ -Complete -Special Laboratory Needs Χ 0 68.00 \$ 68.00 \$ Heat/Vent/Air Cond -Minor Χ 0 \$ 25.00 \$ 25.00 \$ Χ 0 53.00 \$ -Partial \$ 53.00 \$ -Complete Χ 88,88 79.00 \$ 79.00 \$ 7,022,200 Electric 20.00 -Minor Χ 0 \$ \$ 20.00 \$ -Partial Χ 0 35.00 \$ 35.00 \$ \$ Χ 88,88 -Complete 45.00 \$ 45.00 \$ 4,000,000 Subtotal: \$ 12,156,000 REMODELING COST SUBTOTAL (cell H63 will highlight red if Remodeling by Space Type and Remodeling by Trade sections are both used) \$ 12,156,000

64,282,000

NEW CONSTRUCTION & REMODELING COST SUBTOTAL

OLD MAIN MEMORIAL HALL ADDITION & RENOVATION - PHASE VIII + ALTERNATE 8

NEW CONSTRUCTION & REMODELING COST SUBTOTAL (from page 1)

ADDITIONAL CONSTRUCTION & REMODELING COSTS:

SUBTOTAL HEADING NAME OR ITEM CODE ITEM DESCRIPTION QUANTITY UNIT **UNIT COST** DEMO DEMOLITION (RAZING GROSS SQUARE FOOTAGE) 88,888.00 20.53 \$ 1,825,000 **GSF**

ADDITIONAL CONSTRUCTION & REMODELING COSTS							
1. HEADING #1						\$	-
	HEADING #1, LINE ITEM #1	8.00	EACH	\$	888.00	\$	7,100
	HEADING #1, LINE ITEM #2	88.00	SF	\$	88.00	\$	7,700
	HEADING #1, LINE ITEM #3	888.00	LF	\$	8.00	\$	7,100
2. HEADING #2						\$	-
	HEADING #2, LINE ITEM #1	8.00	ASF	\$	8,888.00	\$	71,100
	HEADING #2, LINE ITEM #2	88.00	GSF	\$	888.00	\$	78,100
	HEADING #2, LINE ITEM #3	888.00	VF	\$	88.00	\$	78,100
	HEADING #2, LINE ITEM #4	8,888.00	ACRES	\$	8.00	\$	71,100
3, HEADING #3						\$	-
	HEADING #3, LINE ITEM #1	8.00	EACH	\$	8,888.00	\$	71,100
	HEADING #3, LINE ITEM #2	88.00	ASF	\$	888.00	\$	78,100
	HEADING #3, LINE ITEM #3	888.00	GSF	\$	88.00	\$	78,100
	HEADING #3, LINE ITEM #4	8,888.00	LF	\$	8.00	\$	71,100
						\$	-
						\$	-
	OR					\$	-
						\$	-
						\$	-
23X8X	PRE-DESIGN BUDGET ESTIMATE (04/01/2022, pp. 88-99)	1.00	LUMP SUM	\$	8,888,888.00	\$	8,888,900
						\$	-
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1						\$	-
	1	ADDITIONAL CONS	STRUCTION & F	FMO	DELING COSTS:		9,508,000

ADDITIONAL CONSTRUCTION & REMODELING COSTS: \(\)

FURNISHINGS, FIXTURES, & EQUIPMENT (FF&E): CONTRACTOR FURNISHED, CONTRACTOR INSTALLED (CFCI)							
FURNISHINGS	TELESCOPING BLEACHERS	1.00	EACH	\$	888,888.00	\$	888,900
EQUIPMENT	AUTOCLAVE	1.00	EACH	\$	8,888.00	\$	8,900
ATHLETICS/RECREATION	CLIMBING WALL & ROPES COURSE	1.00	EACH	\$	888.00	\$	900
						\$	-
						\$	-
						\$	-
					FF&E: CFCI	\$	899,000

ADDITIONAL CONSTRUCTION & REMODELING COST SUBTOTAL

\$ 12,232,000

\$

64,282,000

CONSTRUCTION & REMODELING COST SUBTOTAL \$ 76,514,000

HAZ MATS HAZARDOUS MATERIALS ABATEMENT 88,888.00 SF 8.00 \$ 711,000

PROJECT TITLE: OLD MAIN MEMORIAL HALL ADDITION & RENOVATION - PHASE VIII + ALTERNATE 8

CONSTRUCTION & REMODELING COST SUBTOTAL (from page 2)

\$ 76,514,000

1. Total Construction Cost						\$	140,294,000
NEW CONSTRUCTION & REMODELING COST (from I	Page 1)		\$	64,282,000			
DEMOLITION (from Page 2)			\$	1,825,000			
ADDITIONAL CONSTRUCTION & REMODELING COS	T (from Page 2)		\$	9,508,000			
FF&E: CFCI (from Page 2)	, ,		\$	899,000			
CONSTRUCTION & REMODELING COST SUBTOTAL	(from Page 2)		\$	76,514,000			
Design Contingency	8.8888%	\$ 76,514,000	\$	6,801,200			
General Conditions	8.8888%			6,801,200			
Overhead & Profit (OH&P)		\$ 76,514,000		6,801,200			
HAZARDOUS MATERIALS ABATEMENT (from Page 2)		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$	711,000			
Unescalated Construction Cost Subtotal			\$	97,628,600			
Escalation Factor (from Page 1)	1.4370	\$ 97,628,600	•	140,294,300			
2. Architect/Engineer Basic Services						9.2442%	12,969,000
- Basic Services (Calculated % of Construction \$)	8.8888%	\$ 140,294,000	\$	12,470,500		0.211270 V	12,000,000
- Basic Services (Enter Direct \$ for Basic A/E Fees)	0.000070	Ψ 110,201,000	\$	-			
- Reimbursible costs	4.0000%	\$ 12,470,500	_	498,800			
2 Additional Design Complete						0.45000/	2 020 000
3. Additional Design Services	1.0000%	¢ 440.004.000	œ.	1,402,900		2.1526% \$	3,020,000
- Pre-design - LEED™ certification	1.0000%	\$ 140,294,000	\$	1,402,900			
- Commissioning (Level 1 or 2)	1.0000%	\$ 140,294,000	_	1,402,900			
- EIS/EIA consultant	1.0000 /6	φ 140,294,000	\$	1,402,900			
- Construction Testing			\$	-			
- Testing & Balancing			\$	-			
- Hazardous Materials Design			\$	8,888			
- Geotechnical Survey			\$	88,888			
- Specify Additional Design Service			ψ	00,000			
- Furnishings, Fixtures, & Equipment (FF&E) Design Fee	10.0000%	\$ 1,164,400	\$	116,400			
Furnishings, Fixtures, & Equipment (FF&E): Owner			Ψ	110,400	FF&E: OFCI \$	1,164,400	
- Audio-Visual and Computer Equipment	armonea, contracto	· mounce (or or)	\$	888,888	11 αΣ. ΟΙ ΟΙ ψ	1,104,400	
- Systems Furniture			\$	88,888			
- Laboratory Casework/Workstations (Mobile)			\$	8,888			
- Information/Library Kiosks (Mobile)			\$	88,888			
- Dining Booths			\$	88,888			
4. Project Contingency	15.0000%	\$ 140,294,000	\$	21,044,100		\$	21,044,000
The foot containing one of	10.000070	Ψ 110,201,000	•	21,011,100		¥	21,011,000
5. Project Management	4.0000%	\$ 161,338,000	\$	6,453,500		\$	6,454,000
6. Furnishings, Fixtures, & Equipment (FF&E)						12.8865%	18,079,000
- FF&E: OFCI (from #3 above)			\$	1,164,400			-
Furnishings, Fixtures, & Equipment (FF&E): Owner F	urnished, Owner Inst	alled (OFOI)	Ĺ		FF&E: OFOI \$	16,914,900	
- Movable & Special Equipment Allowance (% of Construction			\$	12,470,500			
- Audio-Visual and Computer Equipment			\$	888,888			
- Systems Furniture			\$	888,888			
- Waste Management/Recycling Equipment			\$	888,888			
- Loading dock Equipment			\$	888,888			
- Bike Racks, Site Furnshings, and Flag Poles			\$	888,888			
OTAL PROJECT BUDGET ESTIMATE						\$	201,860,000
	\$ 1,134	/ASF: Construction Co	nst (k	huildina & sita)			
		/GSF: Construction C	,	• ,			
		/ASF: Total Project Co		- and 11 g a one)			
		/GSF: Total Project Co					
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