



Scandia Needs Analysis

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Scandia Budget Update

Cost Classification	Original Project Budget	Current Project Budget	Change	Comments
Construction Cost - Interim Housing				
Relocation Expenses and Payments	\$ 60,000.00	\$ 1,120,000.00	\$ 1,060,000.00	Interim Housing for 13 units instead of relocating 2 units
Demolition and Removal	\$ 80,000.00	\$ 80,000.00	\$ -	4 (E) portables are Non-Approved DSA Structures
Subtotal	\$ 140,000.00	\$ 1,200,000.00	\$ 1,060,000.00	Additional funds needed to maintain overall project Schedule
New / Modernization Construction				
Site Work	\$ -	\$ -	\$ -	
Construction (includes GCs/ OHP)	\$ 14,763,960.00	\$ 20,252,000.00	\$ 5,488,040.00	Construction cost includes blast protection (additional cost), Library and Gym Furniture/Equipment Includes 10% Contingencies; 3.8% Escalation
Equipment	\$ 150,000.00	\$ 150,000.00	\$ -	~\$800K of SOW / Cost Savings
Miscellaneous	\$ 98,000.00	\$ 98,000.00	\$ -	Contractor's GCs includes full time PM / PE / Superintendent
Subtotal	\$ 15,011,960.00	\$ 20,500,000.00	\$ 5,488,040.00	
Subtotal of Construction Cost	\$ 15,151,960.00	\$ 21,700,000.00	\$ 6,548,040.00	
Soft Cost				
Administrative and Legal Expenses	\$ 30,000.00	\$ 30,000.00	\$ -	
Land, Structures, Right-Of-Way, Appraisals, etc...	\$ -	\$ -	\$ -	
Architectural and Engineering Fees	\$ 1,254,937.00	\$ 1,500,000.00	\$ 245,063.00	Increased architectural and engineering fees associated with required redesign.
Other Architectural and Engineering Fees	\$ 30,000.00	\$ 30,000.00	\$ -	
Project Inspection Fees	\$ 272,000.00	\$ 540,000.00	\$ 268,000.00	\$210K Permitting; Need to add Fee for IOR, Field Engineering/CCD, Testing
Subtotal Soft Cost	\$ 1,586,937.00	\$ 2,100,000.00	\$ 513,063.00	
Contingencies	\$ 502,167.00	\$ 441,064.00	\$ (61,103.00)	Rolled into Construction Cost - 10% Contingencies; 3.8% Escalation
Total Project Budget	\$ 17,241,064.00	\$ 24,241,064.00	\$ 7,000,000.00	
Shortfall That Must Be Funded To Continue Project				
Difference in Project Budget (Original vs. Current)	\$ -	\$ 7,000,000.00		
Amount Already Allocated By District	\$ -	\$ 500,000.00		2
Current Anticipated Shortfall	\$ -	\$ 6,500,000.00		