

AGENCY CAPITAL BUDGET REQUEST
Fiscal Years 2013 – 2014
Dollars in Thousands (\$137,500 = \$138 thousand)

PROJECT COST FORM

COMPONENT PROJECT COSTS – LOT L ALTERNATE All Years and All Funding Sources	Project Costs All Prior Years	Project Costs FY 2013-14	Project Costs FY 2014-15	Project Costs FY 2015-16	Project Costs All Years	Project Start (Month/Year)	Project Finish (Month/Year)
1. Property Acquisition							
Land, Land and Easements, Options	0	0	0	0	0		
Buildings and Land	0	0	0	0	0		
Other Costs	0	0	0	0	0		
SUBTOTAL	0	0	0	0	0		
2. Predesign							
SUBTOTAL	33	0	0	0	33		
3. Design Fees						6/2013	12/2014
Schematic	0	125	0	0	125		
Design Development	0	150	0	0	150		
Contract Documents	0	395	0	0	395		
Construction Administration	0	0	180	0	180		
Other Costs	0	25	0	0	25		
SUBTOTAL	0	695	180	0	875		
4. Project Management							
State Staff Project Management	0	0	0	0	0		
Non-State Project Management	0	25	50	0	75		
Other Costs	0	0	0	0	0		
SUBTOTAL	0	25	50	0	75		
5. Construction Costs						9/2013	12/2014
Site & Building Preparation	0	750	0	0	750		
Demolition/Decommissioning	0	150	0	0	150		
Construction	0	550	4640	0	5190		
Infrastructure/Roads/Utilities	0	250	500	0	750		
Hazardous Material Abatement	0	30	0	0	30		
Construction Contingency	0	500	500	0	1000		
Other Costs	0	200	200	0	400		
SUBTOTAL	0	2430	5840	0	8270		
6. Art							
SUBTOTAL	0	0	150	0	150		
7. Occupancy							
Furniture, Fixtures and Equipment	0	0	75	0	75		
Telecommunications (voice & data)	0	0	150	0	150		
Security Equipment	0	0	165	0	165		
Commissioning	0	0	30	0	30		
SUBTOTAL	0	0	420	0	420		
8. Inflation Midpoint of Construction						Midpoint Date:	4/2014
Inflation Multiplier						2.05%	
Inflation Cost	0	0	208	0	208		
SUBTOTAL	0	0	208	0	208		
9. Other							
SUBTOTAL	0	0	0	0	0		
GRAND TOTAL	33	3150	7208	0	9998		