

G.O. Bond - Miami City Ballet - Budget V6



Description		Construction Estimate	Reason for Diff.
1	General Conditions	\$512,400.00	Contractor supervision.
6	General Requirements	\$220,143.00	Labor, rubbish, parking, protection, cleanup.
13	X-Rays	\$2,500.00	
15	Demolition & Hauling	\$164,935.00	Includes theatre seating + contingency.
19	Concrete Cores - Repairs	\$16,000.00	
21	Protection	\$92,403.00	Marley floor protection.
23	Rough Carpentry	\$15,965.00	
26	Carpentry and Millwork	\$249,000.00	
36	Countertops	\$44,100.00	
38	Doors, Frames, Hardware	\$42,250.00	
40	Demountable Partitions	\$72,900.00	Mostly limited to school admin.
43	Drywall	\$208,757.00	Includes temporary partitions/doors for phasing.
48	Tile	\$68,525.00	
50	Acoustical Ceiling & Panels	\$326,482.00	Includes acoustical panels for all studios.
53	Wood Flooring	\$64,050.00	
55	Carpet & Resilient	\$78,355.00	
58	Terrazo	\$127,305.00	
60	Painting & Wallcovering	\$204,196.00	
62	Fire Extinguisher Equip	\$4,521.00	
64	Hussey Stadium Seating	\$235,603.00	
66	Operable Partitions	\$107,250.00	Located in multi-purpose rooms.
68	Appliances	\$23,782.00	
74	Fire Sprinkler System	\$61,250.00	
76	Plumbing	\$97,000.00	
79	HVAC	\$360,000.00	
82	Electrical	\$573,543.00	Distribution.
85	Fire Alarm	\$31,393.00	
87	Lighting	\$465,770.00	Interior LED replacements.
89	Low Voltage	\$65,173.00	Includes work outside of the Charcoal Blue scope.
92	Technology: Audio/Visual & Equipment	\$2,034,221.00	Specs as designed by Charcoal Blue. Includes equipment for all studios and lobby and marketing war room.
100	SUBTOTAL	\$6,569,772.00	

Description		Construction Estimate	Reason for Diff.
101	GC Overhead and Fee	\$473,681.00	
102	GC's Liability Insurance	\$118,421.00	
103	Bond - Performance & Payment	\$147,179.00	
104	Builder's Risk Insurance	\$35,000.00	Allowance
105	Permit Allowance	\$197,094.00	3% of hard costs.
106	TOTAL CONTRACTOR COSTS	\$7,541,147.00	
107	ADDITIONAL IMPROVEMENTS		
108	Loading Dock	\$150,000.00	Drainage improvement. Contingency.
109	Studio Blackout Shades	\$170,000.00	Includes studios 1-6.
110	Security Enhancements	\$14,000.00	Camera and software upgrades.
111	Access Control	\$30,000.00	Add additional card readers.
112	HVAC Electronic Filtration	\$50,000.00	Add UV-C lighting to condenser coils.
113	Restroom Upgrades	\$215,000.00	Add hands-free fixtures, auto-flush valves, upgraded vanities.
114	Drapery for Wolfson Theater	\$150,000.00	Drapery and fabric panels for Wolfson Theatre.
115	Recognition Wall	\$30,000.00	Lobby feature.
116	High Density Storage	\$200,000.00	Wardrobe storage area.
117	Barres	\$30,000.00	Contingency for 50 units.
118	Furniture	\$314,000.00	Lobby, school offices, multi-purpose room, lounge.
119	Wardrobe Production Improvements	\$200,000.00	Upgrade wardrobe production areas.
120	Telecommunications Upgrade	\$200,000.00	Infrastructure and equipment contingency.
121	Project/Construction Management	\$324,000.00	
122	Architectural / Consultant Fees	\$850,000.00	Includes fees paid to date plus \$483K in design fees for revised scope. ~7% total fees of the \$12MM anticipated budget. Less than 8% total fees net of \$1.2MM contingency - well under the 15% threshold.
123	TOTAL NET OF CONTINGENCY	\$10,468,147.00	
124	Construction Contingency	\$1,163,132.20	10% of \$12MM grant award.
125	TOTAL CONSTRUCTION BUDGET	\$11,631,279.20	
126	GRANT AGREEMENT	\$11,631,322.00	100% of G.O. Bond allocation funded as grant agreement to Miami City Ballet.
127	OVER BUDGET (+) / UNDER BUDGET (-)	\$42.80	Under Budget
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DESCRIPTION		ORIGINAL AMOUNT	NEW COMPREHENSIVE SCOPE
1	Workforce Housing - MCB's Floor	\$4,000,000.00	Part of separate grant agreement.
2	Digital Enhancement of Lobby & Studios	\$4,700,264.00	Included.
3	Technology Upgrade of Admin Offices	\$1,065,000.00	Included.
4	Wolfson Theater Upgrades	\$783,840.00	Included.
5	HVAC Duct	\$741,240.00	Included.
6	LED Screen & Flooring	\$710,000.00	Included.
7	Elevator	\$525,400.00	Completed.
8	Furniture	\$489,900.00	Included.
9	Loading Dock	\$355,000.00	Included.
10	Studio Floors	\$284,000.00	Completed.
11	LED Lighting	\$243,530.00	Included.
12	Hands Free Bathroom Fixtures	\$213,000.00	Included.
13	Wardrobe	\$205,900.00	Included.
14	Drywall and Paint	\$205,900.00	Included.
15	3rd Floor Wood Floors	\$184,600.00	Included.
16	Studio Shades	\$170,400.00	Included.
17	Office Area Flooring	\$154,297.00	Included.
18	Board Room Carpet	\$124,960.00	Included.
19	Lobby Security	\$113,600.00	Included.
20	Acoustical Ceiling Panel	\$106,500.00	Included.
21	Exit Sign Renewal	\$103,660.00	Included.
22	Project Management	\$99,257.00	Included.
23	VAV	\$74,550.00	Included.
24	Access Control	\$71,000.00	Included.
25	Stair Renewal	\$68,160.00	Included.
26	HVAC Filtration	\$49,700.00	Included.
27	UV Light Retrofit	\$46,860.00	Included.
28	Blackout Shades	\$38,482.00	Included.
29	Restroom Exhaust Renewal	\$35,500.00	Completed.
30	Collins Park Boardwalk	\$21,300.00	Completed.
31	Bottled Water Fillers	\$14,200.00	Included.
32	TOTAL	\$16,000,000.00	
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