# Delivery Model HELP Document MP-GC - (9/27/2016)

**Form Wide Note:**
- **NOTE:** The Percentage fields display two decimal places, but the actual calculations utilize more than two decimal places which will create rounding differences
- Anywhere Other 1 and Other 2 appear, they are hand entered along with the label
- Comments: Are hand entered and can be as long as required
- A-HE = Agency - Higher Education
- Note Hover your mouse over the note HTML for a pop up instruction box

## MP-GC Total Project Cost

(version: MP-GC HELP Document )

Project: CPJTC Conference Center HVAC Engineering As [ADJ-160039] Details ⊕

| View Summary | Export to Excel | | Delete | Save | Save As |

| Budget Summary | | | | ⊖ |
|---|---|---|---|---|
| Total Hard Cost Budget | 93.90 % | | $84,000.00 | $84,000.00/SF |
| Total Soft Cost Budget | 6.10 % | | $5,460.00 | $5,460.00/SF |
| **Total Project Budget** | **100.00 %** | | **$89,460.00** | **$89,460.00/SF** |
| *Difference from Original Budget* | | | $10,540.00 | |

**Budget Summary**
- Total Hard Cost Budget is a summation of the Construction Cost Budget (Hard Costs) detailed below in the form
- Total Soft Cost Budget is a summation of the Non-Construction Cost Budget (Soft Costs) budget detailed below in the form
- Total Project Budget = [Total Hard Cost Budget + Total Soft Cost Budget]
- Difference from Original Budget is the difference (+/-) between the approved Master Plan Budget and what is computed below on the budget allocation worksheet. For A-HE, it is the difference between the Original Project Budget and what is computed below on the budget allocation worksheet.

**Construction Cost Budget (Hard Costs)**

| Site Costs | $ | 0 | $0.00/SF |
|---|---|---|---|
| Basic Building Construction | $ | 80000 | $80,000.00/SF |
| Loose Furnishings | $ | 0 | $0.00/SF |
| Technology | $ | 0 | $0.00/SF |
| *Subtotal Construction Budget* | $9,425.442 | | *$80,000.00* *$80,000.00/SF* |
| Owners Construction Contingency | 5 % | | $4,000.00 $4,000.00/SF |
| **Total Hard Cost Budget** | | | **$84,000.00 $84,000.00/SF** |

Comments: *(None)*

**Construction Cost Budget (Hard Costs)**

- Site Costs, Basic Building Construction, Loose Furnishings, and Technology are all imported values from the OSFC Cost Calculator Tool for K-12 projects and each manually entered for A-HE projects
- $9,425.442 The blue field shows the amount that can be added/subtracted to either Site Costs, Basic Building Construction, Loose Furnishings, or Technology to make the "Difference from Original Budget" field (above) to have a $0.00 balance
- Subtotal Construction Budget = [Site Costs + Basic Building Construction + Loose Furnishings + Technology]
- Owners Construction Contingency = [Owner's Construction Contingency percentage x Subtotal Construction Budget]
- Total Hard Cost Budget = [Subtotal Construction Budget + Owners Construction Contingency]

**Non-Construction Cost Budget (Soft Costs)**

| AE Services | 6.83 % | | $5,460.00 $5,460.00/SF |
|---|---|---|---|
| OA/PM Services | 0.00 % | | $0.00 $0.00/SF |
| Commissioning Services | 0.00 % | $ 0 | $0.00/SF |
| Builder's Risk Insurance | 0.00 % | $ 0 | $0.00/SF |
| Owner's Contingency | 0.00 % | $ 0 | $0.00/SF |
| OFCC Project Admin. Fee (if applicable) | 0.00 % | $ 0 | $0.00/SF |
| Other-1: | 0.00 % | $ 0 | $0.00/SF |
| Other-2: | 0.00 % | $ 0 | $0.00/SF |
| **Total Soft Cost Budget** | **6.83 %** | | **$5,460.00 $5,460.00/SF** |

Comments: *(None)*

**Non-Construction Cost Budget (Soft Costs)**

- AE Services and OA/PM Services are summarized from respective sections detailed below in the form
- Commissioning Services and Builders Risk Insurance are imported from the OSFC Cost Calculator Tool for K-12 projects and each manually entered for A-HE projects if applicable
- Owner's Reserve Contingency = individual category dollar amount to be manually entered
- OFCC Project Admin. Fee is presently calculated outside of this tool and manually entered here
- Total Soft Cost Budget = sum of all Soft Cost categories

| AE Design Services Budget Detail | | | | |
|---|---|---|---|---|
| *BASIC SERVICES* | | | | |
| Pre-Design Stage | 5 % | 0.33 % | $273.00 | $273.00/SF |
| Schematic Design Stage | 15 % | 0.98 % | $819.00 | $819.00/SF |
| Design Development Stage | 15 % | 0.98 % | $819.00 | $819.00/SF |
| Construction Document Stage | 30 % | 1.95 % | $1,638.00 | $1,638.00/SF |
| Bidding and Award Stage | 5 % | 0.33 % | $273.00 | $273.00/SF |
| Conformed Documents | 2 % | 0.13 % | $109.20 | $109.20/SF |
| Construction Stage | 25 % | 1.63 % | $1,365.00 | $1,365.00/SF |
| Contract Close-Out | 3 % | 0.20 % | $163.80 | $163.80/SF |
| *Subtotal Basic Services* **$ Dollar Amount** | 100.00 % | 6.5 % | $5,460.00 | $5,460.00/SF |

Comments: (None)

**AE Design Services Budget Detail <Basic Services>**

- All Basic Services sub-categories = [individual category fee percentage x Total Hard Cost Budget]
- Subtotal Basic Services = [overall Basic AE Design Services Fee percentage x Total Hard Cost Budget]

| ADDITIONAL SERVICES | | | | |
|---|---|---|---|---|
| Specialized Services | Note | 0.00 % | $ 0 | $0.00/SF |
| Additional On-site Services | Note | 0.00 % | $ 0 | $0.00/SF |
| Partnering & Scheduling Consultants | | 0.00 % | $ 0 | $0.00/SF |
| Special Studies | | 0.00 % | $ 0 | $0.00/SF |
| Surveys | | 0.00 % | $ 0 | $0.00/SF |
| Geotechnical Testing | | 0.00 % | $ 0 | $0.00/SF |
| Constructability & Cost Analysis | | 0.00 % | $ 0 | $0.00/SF |
| Off-Site Services | | 0.00 % | $ 0 | $0.00/SF |
| Special Inspections (OBC) | | 0.00 % | $ 0 | $0.00/SF |
| Quality Assurance Testing | Note | 0.00 % | $ 0 | $0.00/SF |
| Other | Note | 0.00 % | $ 0 | $0.00/SF |
| Other-1: | | 0.00 % | $ 0 | $0.00/SF |
| Other-2: | | 0.00 % | $ 0 | $0.00/SF |
| *Subtotal Additional Services* | | *0.00 %* | *$0.00* | *$0.00/SF* |
| Comments: (None) | | | | |

**AE Design Services Budget Detail <Additional Services>**

- Surveys, Geotechnical Testing, and Quality Assurance Testing are imported from the OSFC Cost Calculator Tool for K-12 projects and each manually entered for A-HE projects if applicable
- All other Additional Services sub-categories = individual category dollar amount to be manually entered
- Subtotal Additional Services = sum of all Additional Services sub-categories

| REIMBURSABLE EXPENSES | | | |
|---|---|---|---|
| Design Review Document Printing | 0.00 % | $ 0 | $0.00/SF |
| Plan Approval, Permits & Advertising | 0.00 % | $ 0 | $0.00/SF |
| Zoning Submittals & Fees | 0.00 % | $ 0 | $0.00/SF |
| LEED Registration Fee | 0.00 % | $ 0 | $0.00/SF |
| Other-1: | 0.00 % | $ 0 | $0.00/SF |
| Other-2: | 0.00 % | $ 0 | $0.00/SF |
| *Subtotal Reimbursable Expenses* | *0.00 %* | *$0.00* | *$0.00/SF* |
| Comments: (None) | | | |
| **Total AE Design Services Budget** | **6.83 %** | **$5,460.00** | **$5,460.00/SF** |

**AE Design Services Budget Detail <Reimbursable Expenses>**

- Plan Approval, Permits, & Advertising are imported from the OSFC Cost Calculator Tool for K-12 projects and each manually entered for A-HE projects if applicable
- All other Reimbursable Expenses sub-categories = individual category dollar amount to be manually entered
- Subtotal Reimbursable Expenses = sum of all Reimbursable Expenses sub-categories

**Total AE Design Services Budget** = [AE Design Services Budget Detail <Basic Services> + AE Design Services Budget Detail <Additional Services> + AE Design Services Budget Detail <Reimbursable Expenses>]

| Owner Agent/Project Management Services Budget Detail | | | | ⊖ |
|---|---|---|---|---|
| **BASIC SERVICES** | | | | |
| Pre-Construction Stage Services | 0.00 % | $ | 0 | $0.00/SF |
| Bidding & Award Stage Services | 0.00 % | $ | 0 | $0.00/SF |
| Construction Stage Services | 0.00 % | $ | 0 | $0.00/SF |
| Closeout Services | 0.00 % | $ | 0 | $0.00/SF |
| *Subtotal Basic Services* | *0.00 %* | | *$0.00* | *$0.00/SF* |
| [Comments:] (None) | | | | |
| **ADDITIONAL SERVICES** | | | | |
| Other-1: | | $ | 0 | $0.00/SF |
| Other-2: | | $ | 0 | $0.00/SF |
| *Subtotal Additional Services* | *0.00 %* | | *$0.00* | *$0.00/SF* |
| [Comments:] (None) | | | | |
| **REIMBURSABLE EXPENSES** | | | | |
| Status Report Printing | 0.00 % | $ | 0 | $0.00/SF |
| Other-1: | | $ | 0 | $0.00/SF |
| Other-2: | | $ | 0 | $0.00/SF |
| *Subtotal Reimbursable Expenses* | *0.00 %* | | *$0.00* | *$0.00/SF* |
| [Comments:] (None) | | | | |
| **Total OA/PM Services Budget** | **0.00 %** | | **$0.00** | **$0.00/SF** |

**Owner Agent/Project Management Services Budget Detail <Basic Services>**

- All Basic Services sub-categories = individual category dollar amount to be manually entered
- Subtotal Basic Services = sum of all Basic Services sub-categories

**Owner Agent/Project Management Services Budget Detail <Reimbursable Expenses>**

- <u>Status Report Printing</u> = individual category dollar amount to be manually entered
- <u>Subtotal Reimbursable Expenses</u> = sum of all Reimbursable sub-categories

**Total OA/PM Services Budget** = [Owner Agent/Project Management Services Budget Detail <Basic Services> + Owner Agent/Project Management Services Budget Detail <Additional Services> + Owner Agent/Project Management Services Budget Detail<Reimbursable Expenses>]