

Project Name: Utah State Prison Relocation



Agency/Institution: DFC / UDC

BIG-D | KITCHELL
A JOINT VENTURE

Project Manager: Jim Russell / Steve Turley

Program SF	1,332,713 sf	1,332,713 sf	1,332,713 sf	1,332,713 sf	1,332,713 sf	1,332,713 sf
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CBE

Original - CBE Escalated - 5% Escalated - To Mid Point of Construction BDK Escalated - To Mid Point of Construction CBE Escalated - To Mid Point of Construction BDK

Cost Summary	6/30/2015	6/30/2015	2/12/2016	Per SF	Per SF	Per SF
Facility Cost	\$377,319,627	\$431,363,060	\$505,405,524	\$283.12	\$323.67	\$379.23
Utility Fee Cost (Offsite Improvements)	\$31,504,110	\$36,016,438	\$36,016,438	\$23.64	\$27.02	\$27.02
Additional Construction Cost				\$0.00	\$0.00	\$0.00
Site Cost	\$59,435,594	\$77,680,805	\$59,435,594	\$44.60	\$58.29	\$44.60
High Performance Building	\$5,853,242	\$6,813,254	\$6,169,859	\$4.39	\$5.11	\$4.63
Total Construction Cost	\$474,112,573	\$551,873,557	\$607,027,416	\$355.75	\$414.10	\$455.48

Soft Costs:				Percentage	Percentage	Percentage
Hazardous Materials				0.00%	0.00%	0.00%
Pre-Design/Planning	\$2,370,563	\$2,759,368	\$3,035,137	0.50%	0.50%	0.50%
Program Manager / Programming Phase			\$636,248	0.00%	0.00%	0.10%
Design	\$29,632,036	\$34,492,097	\$35,688,186	6.25%	6.25%	5.88%
Program Manager / Preconstruction			\$2,855,055	0.00%	0.00%	0.47%
Property Acquisition	\$25,000,000	\$25,000,000	\$25,000,000	5.27%	4.53%	4.12%
Furnishings & Equipment	\$14,507,845	\$16,887,331	\$17,130,329	3.06%	3.06%	2.82%
Information Technology:	\$2,370,563	\$2,759,368	\$2,855,055	0.50%	0.50%	0.47%
Utah Art (1% of Construction Budget)				0.00%	0.00%	0.00%
Testing & Inspection	\$4,267,013	\$4,966,862	\$5,139,099	0.90%	0.90%	0.85%
Contingency (Estimating and Construction)	\$22,786,960	\$26,641,968	\$29,137,316	4.81%	4.83%	4.80%
Moving / Occupancy	\$90,000	\$90,000	\$150,000	0.02%	0.02%	0.02%
Builder's Risk Insurance (0.15% of Construction Budget)	\$711,169	\$827,810	\$910,541	0.15%	0.15%	0.15%
Program Manager / Construction			\$8,565,165	0.00%	0.00%	1.41%
CM/GC Fee			INCL IN CONSTR COST	0.00%	0.00%	0.00%
CCIP - (Covers GL Insurance)			\$8,565,165	0.00%	0.00%	1.41%
Legal Services (0.05% of Construction Budget)	\$237,056	\$275,937	\$303,514	0.05%	0.05%	0.05%
DFCM Management				0.00%	0.00%	0.00%
User Fees				0.00%	0.00%	0.00%
Commissioning	\$3,318,788	\$3,863,115	\$4,249,192	0.70%	0.70%	0.70%
Other Costs	\$509,999	\$509,999	\$509,999	0.11%	0.09%	0.08%
Total Soft Costs	\$105,801,992	\$119,073,855	\$144,730,000			

TOTAL PROJECT COST	\$579,914,565	\$670,947,412	\$751,757,415			
Previous Funding	\$0	\$0	\$0			
Other Funding Sources (Identify in note)	\$0	\$0	\$0			
REQUEST FOR STATE FUNDING	\$579,914,565	\$670,947,412	\$751,757,415			

CBE	\$579,914,565					
CBE to Funding Delta	-\$29,914,565					
Approved Funding	\$550,000,000					
Off Site Utility and Roads	\$68,321,670	\$68,321,670	\$68,321,670			
Off Site Utility and Road Extension to the West Site	\$10,300,000	\$10,300,000	\$10,300,000			
Additional Soil Mitigation	\$30,170,441	\$30,170,441	\$30,170,441			
	\$0	\$0				
Additional Costs	\$108,792,110	\$108,792,110	\$108,792,110			
	\$579,914,565	\$670,947,412	\$751,757,415			
	\$108,792,110	\$108,792,110	\$108,792,110			
Total	\$688,706,675	\$779,739,522	\$860,549,526			

Notes
 Escalation on the BDK Estimate is 10%. Which represents approx. 3% per year to the mid point of construction 10%
 The BDK Estimate is based on Soils report by Epic Engineering July 14, 2015
 The BDK Estimate based on Soils report by Gordon Geotechnical Engineering, Inc. September 15, 2015
 Environmental Impacts could be a problem for the water discharge from the sewer treatment. Pricing does not include any of these environmental impacts
 Soils could be another large impact to the project. We have included import to build a 5' structural pad under the buildings, 2' of fill inside the fence.
 No embankment near the lake has been included. There was mention of additional study on this being done in the report by Gordon Geotechnical on September 15, 2015 Page 7
 Preloading of the site should not be required and is not included.
 Assumed Water, Gas, Sewer, Storm Drain, Power & phone and Data will be brought to the site by others. The cost for these Utilities is included.
 It is assumed that all utilities will be back filled using native soils.
 A sewer treatment plant is not included
 Soil drains and Wicking are included. They are indicated as suggestion on Page 17 of the Preliminary Soils Investigation provided by EPIC Engineering July 14, 2015
 Offsite improvements were provided by DFCM
 Escalation has not been included by BDK on the offsite improvements