

CITY OF AUSTIN
 PROJECT BUDGETING FORM

Refer to the attached assumptions.

PROJECT: A new Animal Shelter at the site of existing shelter

DEPT.: Health and Human Services

C.I.P. PROJECT NO. - FUND: _____ AGENCY: _____ ORGANIZATION: _____

2800 - ARCHITECTURAL/ENGINEERING		\$2,210,000.00
CONSULTANTS		\$1,560,000.00
A/E Basic Services	\$1,400,000.00	
A/E Reimb. Expenses/Additional Services	\$100,000.00	
LEED Consultant	\$60,000.00	
Abatement Consultant Services		
INTERDEPARTMENTAL CHARGES		\$650,000.00
DPWT Capital Proj. Mgmt. Fund	\$650,000.00	
Sponsoring Department Charges		
2801 - SURVEY		\$40,000.00
2802 - TESTING		\$80,000.00
2803 - INSPECTIONS		
2804 - CONSTRUCTION		\$13,869,500.00
*New Construction (33,650 SF @ \$240/SF & kennels 27,770 @ 100)	\$10,846,000.00	
Utility Rerouting	\$800,000.00	
Demolition	\$200,000.00	
Hazardous Material Abatement	\$100,000.00	
Site Work/Landscaping (filling to raise above flood plain level)	\$440,000.00	
Parking Garage (150 spaces)	\$1,050,000.00	
Fuel Facility		
LEED / Sustainable Building Elements (included in the building costs)		
ROCIP	\$433,500.00	
2805 - R-O-W ACQUISITION (LAND)		\$0.00
2806 - MISCELLANEOUS		\$1,755,575.00
Debt Issuance	\$92,100.00	
Permits/Fees	\$90,000.00	
GAATN Connection/Teledata costs	\$80,000.00	
Construction Contingency	\$693,475.00	
Misc. Project Contingency	\$800,000.00	
2807 - EQUIPMENT/FURNITURE		\$200,000.00
2808 - MATERIALS		\$0.00
2809 - ART IN PUBLIC PLACES		\$349,500.00
TOTAL PROJECT COST (Based upon current costs)		\$18,504,575.00

SPENDING PLAN (Assuming 5% Escalation Per Year)

	1st Year	2nd Year	3rd Year	TOTAL COST
If Construction Begins In 2 Yrs.				\$20,207,000.00
If Construction Begins In 4 Yrs.				\$22,278,000.00
If Construction Begins In 6 Yrs.				\$24,561,000.00

*These numbers were used for the size of the Animal Shelter facility at a different location.