

		Preliminary Budget 06-02-14	Comments	
Project Budget Analysis				
Permits	allowance	7,500		
Legal & finance- Acquisition & Building Purchase		0	N/A	
Wastewater Fees	allowance	25,000		
COT A/E Project Management / Constr.	allowance	120,985	5%	
COT Facilities	allowance	60,493	2.5%	
Construction Materials Testing	allowance	8,000	allowance	
Geotechnical Investigation & Report	allowance	4,000		
Electrical Service upgrade		0	N/A	
Environmental Costs		0	N/A	
Reimbursables		8,000		
SUBTOTAL		233,978		
<u>sf</u>				
SITE WORK & BUILDING COSTS				
Indoor Simulator Building	2,500 250	cost/sf	625,000	bullet resistant construction for simulation room
300 degree simulator equipment			see below	
Outdoor range		allowance	1,206,975	300 Meters - 10 stalls - lead recapture and judgmental targets - Outdoor
Site Work indoor range only	25,000	Lump Sum	25,000	
SUBTOTAL			1,856,975	
General Conditions	12%		222,837	
Contractor's Fee	5%		103,991	
Bonds & Insurance	2.5%		54,595	
Taxes	8.1%		181,310	
SUBTOTAL BUILDING COSTS			2,419,708	
FURNITURE, & STORAGE SYSTEMS				
Furniture Budget		allowance	15,000	
SUBTOTAL FURNITURE & STORAGE			15,000	
SUBTOTAL BLDG & FURNITURE			2,434,708	
Equipment				
Card reader door control system 3 drs @ \$3000ea	allowance	9,000		
Telephone / Data Installation	allowance	15,000	By COT IT	
300 degree simulation technology and install	allowance	350,000	Confirmed with Virtra - No live fire	
A/V Systems		25,000	Assume one conference room in simulator building	
Fiber / WAN routing to building		10,000		
SUBTOTAL		409,000		
Other costs				
Relocation Costs A&E		0	N/A	
Public Art (constr & a/e)		0	Verify if needed	
Construction Manager Fee-Preconstruction services		26,617	N/A	
LEED engineering/ submittals new TI only		0	N/A	
Fundamental commissioning		15,000		
Enhanced commissioning		0	N/A	
Design Contract A/E		241,971	10%	
SUBTOTAL OTHER COSTS		283,588		
ESTIMATED PROJECT COST AT COMPLETION			3,361,274	
Contingency	10%		336,127	
Escalation to 2019	5 years		384,828	Calculated at 2%, compounded yearly
TOTAL PROJECT BUDGET			4,082,229	
Project Funding			3,000,000	
Funding Difference			(1,082,229)	

Exclusions: