

Attachment #1: Original Project Budget

Option 1 - Budget Allocation with Skills Development					
Function	Square Feet	Cost Per Unit	Carrboro Cost	Orange County Cost	Total Cost
A. Construction Costs					
Recreation and Parks Program and Office Space	15,000	\$ 315	\$ 4,725,000	\$ -	\$ 4,725,000
WCOM Radio *during SD to be reduced to 500 sqft with grossing factor	850	\$ 370	\$ 314,500	\$ -	\$ 314,500
Seed Library	200	\$ 315	\$ 63,000	\$ -	\$ 63,000
Virtual Justice Center	500	\$ 315	\$ 157,500	\$ -	\$ 157,500
Teen Space	1,200	\$ 315	\$ 378,000	\$ -	\$ 378,000
Black Box	4,200	\$ 500	\$ 2,100,000	\$ -	\$ 2,100,000
Library	15,000	\$ 315	\$ -	\$ 4,725,000	\$ 4,725,000
Skills Center	12,600	\$ 315	\$ -	\$ 3,969,000	\$ 3,969,000
Common Area Site and Civil Work (Ratio of CBO/OC Sq. Ft. = 44/56)	-	-	\$ 792,000	\$ 1,008,000	\$ 1,800,000
Parking (Ratio CBO/OC Spaces = 79/83)	-	\$ 25,000	\$ 1,975,000	\$ 2,075,000	\$ 4,050,000
Subtotal - Construction	49,550	-	\$ 10,505,000	\$ 11,777,000	\$ 22,282,000
B. Design & CMAR Fees					
Architectural Fees (Ratio of CBO/OC Sq. Ft. = 44/56)	-	-	\$ 743,290	\$ 946,005	\$ 1,689,295
Supp. Architectural Fees (Ratio of CBO/OC Sq. Ft. = 44/56)	-	-	\$ 249,832	\$ 317,968	\$ 567,800
CMAR Fees (Ratio of CBO/OC Sq. Ft. = 44/56)	-	-	\$ 568,480	\$ 723,520	\$ 1,292,000
Subtotal - Design & CMAR Fees			\$ 1,561,602	\$ 1,987,493	\$ 3,549,095
C. FFE & Contingency					
Furniture , Fixtures and Equipment (FF&E)				\$ 1,250,000	
Owner's Contingency (5%) @ Ratio of CBO/OC 44/56			\$ 525,250	\$ 588,850	\$ 1,114,100
D. Total Construction and Service Fees	49,550	-	\$ 12,591,852	\$ 15,603,343	\$ 28,195,195
Carrboro Square Footage	21,950	44%			
Orange County Square Footage	27,600	56%			
Total Square Footage	49,550	100%			