

Fort Lauderdale Aquatic Center - Cost Analysis

Cost Description	Original Budget (09/18/2012)	Aquatic Facility (09/18/2012)	Parking Garage (09/18/2012)	Delay & Escalation in Aquatic Facility	Delay & Escalation in Parking Garage	Total Delay & Escalation	C.O. 1	Proposed Adjusted Budget	ATKINS Estimate
Division 1: Contractor General Conditions	\$5,124,695	\$3,292,985	\$1,831,710	\$70,088	\$131,617	\$201,705	\$104,325	\$5,430,725	\$2,571,515
Division 2: Sitework & Demolition, Special Foundations & Sitework Improvements	\$2,104,977	\$1,862,330	\$242,647	\$297,455	\$710,885	\$1,008,340	\$0	\$3,113,317	\$3,642,527
Division 3: Concrete	\$5,311,784	\$2,068,609	\$3,243,175	\$812,717	\$1,582,249	\$2,394,966	\$642,271	\$8,349,021	\$8,843,603
Division 4: Masonry	\$565,477	\$565,477	\$0	\$59,523	\$0	\$59,523	-\$10,990	\$614,010	\$515,820
Division 5: Metals	\$367,900	\$235,900	\$132,000	\$556,920	-\$4,820	\$552,100	\$9,565	\$929,565	\$1,233,619
Division 6: Wood, Plastics & Composites	\$0	\$0	\$0	\$36,110	\$0	\$36,110	\$0	\$36,110	\$82,096
Division 7: Thermal & Moisture Protection	\$265,769	\$265,769	\$0	\$228,231	\$0	\$228,231	\$0	\$494,000	\$886,668
Division 8: Openings	\$345,300	\$345,300	\$0	\$292,200	\$0	\$292,200	\$141,400	\$778,900	\$503,530
Division 9: Finishes	\$1,064,836	\$1,064,836	\$0	\$0	\$0	\$0	\$299,349	\$1,364,185	\$1,774,907
Division 10: Specialties	\$1,006,699	\$1,006,699	\$0	-\$336,000	\$0	-\$336,000	\$3,750	\$674,449	\$257,735
Division 11: Equipment	\$1,626,873	\$1,626,873	\$0	-\$228,750	\$0	-\$228,750	\$0	\$1,398,123	\$320,000
Division 12: Furnishings	\$940,840	\$940,840	\$0	-\$158,340	\$0	-\$158,340	\$0	\$782,500	\$448,800
Division 13: Special Construction	\$3,716,580	\$3,716,580	\$0	-\$418,357	\$0	-\$418,357	-\$719,748	\$2,578,475	\$6,800,893
Division 14: Conveying Systems	\$544,700	\$319,700	\$225,000	-\$103,140	-\$61,360	-\$164,500	\$0	\$380,200	\$375,000
Division 15: Mechanical	\$974,676	\$882,576	\$92,100	\$513,554	\$139,220	\$652,774	\$335,266	\$1,962,716	\$1,577,927
Division 16: Electrical	\$2,397,887	\$2,137,212	\$260,675	-\$442,046	-\$83,841	-\$525,887	\$228,874	\$2,100,874	\$1,790,234
Subtotal # 1	\$26,358,992	\$20,331,685	\$6,027,307	\$1,180,165	\$2,413,950	\$3,594,115	\$1,034,062	\$30,987,169	\$31,624,874
Permits (Allowance)	\$142,545	\$92,545	\$50,000	\$0	\$0	\$0	\$0	\$142,545	\$190,109
Bonds & Insurance	\$519,550	\$419,550	\$100,000	\$0	\$0	\$0	\$18,057	\$537,607	\$632,497
Developers Contingency	\$455,769	\$237,898	\$217,871	\$0	\$0	\$0	\$0	\$455,769	\$455,769
Project Contingency	\$250,000	\$150,000	\$100,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Developer's Fee	\$4,710,578	\$3,633,272	\$1,077,306	\$0	\$0	\$0	\$185,949	\$4,896,527	\$5,764,392
ATKINS Contingency & Escalation (1 Qtr. 2016)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,713,043
Subtotal # 2	\$6,078,442	\$4,533,265	\$1,545,177	\$0	\$0	\$0	\$204,006	\$6,282,448	\$10,005,810
Grand Total	\$32,437,434	\$24,864,950	\$7,572,484	\$1,180,165	\$2,413,950	\$3,594,115	\$1,238,068	\$37,269,617	\$41,630,684