

**AGENCY CAPITAL BUDGET REQUEST**  
 Fiscal Years 2010-2015  
 Dollars in Thousands (\$137,500 = \$138 thousand)

Project Cost

<b>TOTAL PROJECT COSTS</b> All Years and All Funding Sources	<b>Project Cost</b> All Prior Years	<b>Project Cost</b> FY 2010-11	<b>Project Cost</b> FY 2012-13	<b>Project Cost</b> FY 2014015	<b>Project Cost</b> All years	<b>Project Start</b> Start (mo/yr)	<b>Project Finish</b> Finish (mo/yr)
<b>1. Property Acquisition</b>							
Land, Land and Easements Options							
<b>SUBTOTAL</b>	0	0	0	0	0		
<b>2. Pre Design</b> (.5% of total project cost)							
<b>SUBTOTAL</b>	0	0	0	0	0		
<b>3. Design Fees</b> (7-10% of construction costs)							
Schematics (20% of design fee)					0		
Design Development (25% of design fee)					0		
Contract Documents (30% of design fee)					0		
Construction Administration (25% of design fee)					0		
<b>SUBTOTAL</b>	0	0	0	0	0		
<b>4. Project Management</b> (6-8% constr. costs)							
State Staff Proj Manag (.8% total project cost)					0		
Nonstate Constr Manag (2-3% total project)					0		
Commissioning (.5% of construction cost)					0		
Testing/Quality Assurance (1% construction cost)					0		
<b>SUBTOTAL</b>	0	0	0	0	0		
<b>5. Construction Costs</b>							
Site and Building Preparation					0		
Demolition/Decommissioning					0		
<b>Construction</b> (consistent with project construction total)					1		
Infrastructure/Roads/Utilities					0		
Hazardous Materials Abatement					0		
Construction Contingency (6-10% of construction 5C.)					0		
<b>SUBTOTAL</b>	0	0	0	0	0		
<b>6. Art</b> (1% of new construction with a max. of \$100 k)							
<b>SUBTOTAL</b>	0	0	0	0	0		
<b>7. Occupancy</b> (4-10% of construction 5C.)							
Furniture, Fixtures and Equipment (4-8% of construction)					0		
Telecommunications (voice & data) (1% of construction)					0		
Security Equipment (1% of construction)					0		
<b>SUBTOTAL</b>	0	0	0	0	0		
<b>8. Inflation</b>							
Mid Point of Construction (mo/yr)							
Multiplier (refer to building projects inflation schedule)							
Inflation Cost					0		
<b>9. Other</b> (explain)							
					0		
<b>GRAND TOTAL</b> (rounded up to next \$1000)	0	0	0	0	0		