

Duluth Schools Red Plan: Actual vs Contract Softcosts

Building	Cost from MDE + Amendments as of 2010	Total Project Budget, Summary Cost Status Report, JCI 8-21-12*	2008 Contract Estimated Soft-costs				Percent softcosts from the 5-27-2008 contract**	Land Purchases, estimat, JCI contract 5-27-2008	Actual Soft-costs			
			Softcosts: CM, Fees & Services JCI contract 5-27-2008	Softcosts: Program Management Fees JCI agreement 5-27-2008 attachment 1, p.1	Softcosts: Reimbursables JCI contract 5-27-2008	Land Purchases, estimat, JCI contract 5-27-2008			Total Contractor/Supplier Costs w/Change Orders (2012-10-05)	Total actual softcosts	Percent softcosts (actual)**	unexplained soft cost increase
	n	p	t	u	v	(t+u)/n	w	q	r=p-q-w	s=r/p	r-t-u-v-w	
Congdon*	\$ 10,104,071	\$ 15,618,430	\$ 1,213,694	\$ 166,601	\$ 110,274	15%	\$ 803,227	\$ 9,251,475	\$ 5,563,728	36%	\$ 4,073,159	
Myers-Wilkins*	\$ 15,517,804	\$ 20,026,086	\$ 1,634,173	\$ 218,174	\$ 133,303	13%	\$ 535,632	\$ 13,425,870	\$ 6,064,584	30%	\$ 4,078,934	
Homecroft	\$ 8,451,257	\$ 8,101,102	\$ 1,098,780	\$ 140,793	\$ 136,882	16%	\$ -	\$ 6,017,415	\$ 2,083,687	26%	\$ 707,232	
Lakewood	\$ 2,755,468	\$ 3,051,699	\$ 386,042	\$ 48,424	\$ 19,269	16%	\$ -	\$ 2,141,112	\$ 910,587	30%	\$ 456,852	
Laura Mac	\$ 22,982,810	\$ 23,391,422	\$ 2,030,958	\$ 345,495	\$ 972,230	15%	\$ 1,875,966	\$ 16,056,623	\$ 5,458,833	23%	\$ 2,110,150	
Lester Park	\$ 20,327,751	\$ 21,314,978	\$ 2,043,795	\$ 326,646	\$ 496,192	14%	\$ 1,204,841	\$ 15,046,374	\$ 5,063,763	24%	\$ 2,197,130	
Lowell	\$ 7,680,944	\$ 7,242,608	\$ 979,072	\$ 125,737	\$ 139,654	16%	\$ -	\$ 5,330,334	\$ 1,912,274	26%	\$ 667,811	
Stowe	\$ 4,304,790	\$ 4,504,768	\$ 552,526	\$ 70,469	\$ 26,676	15%	\$ -	\$ 3,155,901	\$ 1,348,867	30%	\$ 699,196	
Piedmont	\$ 19,348,297	\$ 19,963,333	\$ 1,885,416	\$ 304,274	\$ 283,773	13%	\$ 1,404,340	\$ 14,755,203	\$ 3,803,790	19%	\$ 1,330,327	
East HS	\$ 58,686,956	\$ 63,656,803	\$ 6,390,902	\$ 937,351	\$ 744,863	14%	\$ 1,404,991	\$ 46,273,670	\$ 15,978,142	25%	\$ 7,905,026	
East Ordean MS	\$ 27,511,257	\$ 29,262,362	\$ 3,651,984	\$ 474,503	\$ 487,817	17%	\$ -	\$ 20,911,680	\$ 8,350,682	29%	\$ 3,736,378	
Denfeld HS	\$ 44,361,878	\$ 45,714,356	\$ 4,949,787	\$ 660,322	\$ 699,714	14%	\$ 1,352,872	\$ 31,037,532	\$ 13,323,952	29%	\$ 7,014,129	
Lincoln Park MS	\$ 49,020,688	\$ 50,640,669	\$ 5,043,331	\$ 790,192	\$ 660,659	13%	\$ 2,196,860	\$ 35,888,113	\$ 12,555,696	25%	\$ 6,061,514	
Transportation	\$ 212,224	\$ 219,430	\$ 263,874	\$ 41,538	\$ 23,954	155%	\$ -	na	na	na	na	
HOCH planning	\$ 2,097,295	\$ 2,205,601	\$ -	\$ 194,716		na		na	na	na	na	
			\$ 855,041			na		na	na	na	na	
Totals:	\$ 293,363,491	\$ 314,913,647	\$32,124,334	\$5,700,276	\$4,935,260	15%	\$ 10,778,729	\$ 219,291,302	\$ 84,843,616	27%	\$ 42,083,746	
				\$42,759,870							\$ 41,037,838	

HOCHS and STC aren't included in contract softcosts

*Congdon and Myers-Wilkins had project expansions recently approved by MDE, construction isn't finished, soft-costs are preliminary and will likely decrease

**Soft-costs include all the non-construction, e.g., construction management, fees and services, incl. architect & engineer designs, moving, commissioning, misc

Soft-cost typically are <15% on these types of contracts.