

## TOTAL PROJECT BUDGET

ASMC Approved: \_\_\_\_\_  
Board Approved: \_\_\_\_\_

**Project Name:** RSW Concourse E (Phase II Terminal Expansion)

### **Project Description:**

Expansion of the RSW passenger terminal to accommodate the addition of 14 airline gates. The project consists of numerous project elements including, but not limited to, main terminal expansion, new Concourse E construction, chiller replacement and expansion, airside improvements (taxiways and apron), landside roadway and terminal curb modifications, a new TSA security checkpoint, airport concessions, hydrant fueling system, and other components necessary to successfully complete the project

### **BUDGET SUMMARY:**

#### **Design/Construction - Relocation of D Gates Enabling Work (Completed)**

Board approved Total Project Budget \$13,033,887

#### **Design/Permitting/Bidding Phase (Completed):**

A&E/Design & Permitting	\$ 46,067,992.00	
CM Pre-construction/Bidding	\$ 2,833,122.08	
Environmental Permitting	\$ 99,096.00	
SUBTOTAL DESIGN/PERMITTING PHASE		\$ 49,000,210

#### **Construction Phase:**

Construction Management (CM)	\$ 624,164,909
Administrative Allowances	\$ 22,456,000
In-Contract Owner Controlled Allowances	\$ 31,700,000
In-Contract Owner Controlled Contingency (12%)	\$ 81,398,509
Airside/Apron/Taxiway Construction	\$ 82,716,017
Terminal Roadway Modifications Construction	\$ 60,535,205
Passenger Boarding Bridges Purchase/Installation	\$ 20,191,216
A&E/Construction Administration	\$ 26,871,294
Administrative Allowances	\$ 1,350,000
CEI/Construction Engineering Inspection	\$ 13,832,973
Administrative Allowances	\$ 4,350,000
Owner Controlled Contingency (12%)	\$ 25,181,605
Allowance for Repaving Air Cargo Lane	\$ 2,000,000
Allowance for IT Furnished Equipment	\$ 4,442,462
Allowance for Common Use Terminal Equipment (IT)	\$ 1,025,090
Allowance for FPL Costs	\$ 300,000
Allowance for Project Management Support Services	\$ 3,000,000

SUBTOTAL CONSTRUCTION PHASE \$ 1,005,515,279

***TOTAL PROJECT BUDGET\**** **\$1,067,549,376**

\* All project costs shall be expanded below the Board approved Total Project Budget in accordance with Board adopted LCPA Purchasing Policies. Any costs over the Board approved Total Project Budget must be approved by the Board.