

DEPARTMENT OF FACILITIES			Preliminary vs. As-Bid Budget			
Project Management Department						
			Scope Description: Alterations to office suite to provide the maximum number of private rooms suitable for private conversations. Make better use of center area which needs to accommodate the receptionist, student workers, storage and waiting/seating. Renovation does not include improvements to existing HVAC system or lighting.			
Project No.	13xxx					
Location:	xxx-xxxx					
Project Manager:	xxx xxxx					
Description:	Office alterations					
Department:	xxx					
Date:	10/17/13		Scope is based on Construction Documents prepared by Ganister Fields Architects dated 8/5/2013. Pricing is based on low bid submitted by Acella Construction submitted 10/3/2013.			
Estimate by:	xxx xxxx					
Project Size:	2,000.00	SF				
SAP						
	Work Element		Preliminary Budget	As-Bid Budget		
			6/11/2013	10/7/2013	Variance	Notes
422409	Asbestos & Hazard Abatement and Clean-up		\$0	\$0	\$0	
420700	Building Construction Costs		\$185,000	\$105,000	(\$80,000)	
CONSTRUCTION COSTS			\$185,000	\$105,000	(\$80,000)	
Construction Cost per Square Foot:			\$93	\$53		
SOFT COSTS:						
421700	Preconstruction		\$0	\$8,500	\$8,500	
421310	Architect/Engineer		\$22,200	\$25,000	\$2,800	
420362	Other Consultants		\$0	\$0	\$0	
420362	Commissioning		\$0	\$0	\$0	
421590	Moving Expense		\$10,000	\$10,000	\$0	
SOFT COSTS			\$32,200	\$43,500	\$11,300	
OTHER Project Costs:						
421765	Tel/Data (IS&T)		\$5,000	\$5,000	\$0	
420184	Signs & Graphics		\$500	\$500	\$0	
421818	Audio Visual Equipment		\$0	\$0	\$0	
600603	Misc. Expenses		\$7,400	\$7,400	\$0	
600711	Lock Sets, Keying & Security		\$600	\$600	\$0	
OTHER PROJECT COSTS			\$13,500	\$13,500	\$0	
Sub-total:			\$230,700	\$162,000	(\$68,700)	
FF&E Costs:						
421818	FF&E >\$2,999		\$0	\$0	\$0	No furniture included
421827	FF&E >\$500 <=\$2,999		\$0	\$0	\$0	
FF&E			\$0	\$0	\$0	
SUBTOTAL BEFORE CONTINGENCY			\$230,700	\$162,000	(\$68,700)	
PROJECT CONTINGENCY			\$25,900	\$18,000	(\$7,900)	
TOTAL PROJECT COSTS (TPC)			\$257,000	\$180,000	(\$77,000)	
Total Project Cost per Square Foot:			\$129	\$90		
General Notes (Explanation of Fees, Allowance, & Other Factors that affect Costs):						
1 A/E, PM, Misc Expenses, and Contingency are based on standard rates that are used for all CRSP Project Estimates. Project charges for design, management, and shut-downs will be based on actual amounts paid by the project for these services.						
2 Construction cost includes built-in workstations in lieu of furniture workstations.						
3 New fire alarm devices will be connected to panel in basement.						
4 Existing lights will be cleaned and reused.						
5 HVAC work is limited to moving existing diffusers and balancing they system.						
6 Painting and new carpet throughout.						