



Project Name:

Annandale School Renovation Project

Location:

Annandale, MN

Construction Budget Cost Estimate:

A/E: Claybaugh

A/E Contact: Robert Claybaugh

A/E Commission No.: TBD

A/E Client: TBD

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CSI Division Cost Summary

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Take-Off Breakdown

Project Phase:

Program Design Phase Budget Estimate

Date Prepared:

Mon, 10/21/13

Prepared By:

*Douglas L. Holmberg, PE/CPE
President, PPM, Inc.*

Number of Pages:

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PPM Project No.:

1371.1361.003.ch.10.21.13

Professional Project Management, Inc.

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St. Paul, MN 55109

(612) 919-4000 fax: (651) 774-0935

dougppm@gmail.com

Program Design Phase Budget Estimate

Prepared by:

Project Name: Annandale School Renovation Project

Professional Project Management, Inc.

Project Location: Annandale, MN

Doug Holmberg, PE. (612) 919-4000

Date: Mon, 10/21/13

Architect: Claybaugh

Arch. Commission No.: TBD

PPM Project No.: 1371.1361.003.ch.10.21.13

CSI DIVISION	DESCRIPTION	REMARKS	QUANTITY	UNIT	UNIT COST	SUBTOTAL	Lower Cost Range	Upper Cost Range
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Assumptions/Qualifications:

1. This Budget Estimate is based on the following:

2. Proposed Construction Schedule:

Date of this Budget Estimate: Monday, October 21, 2013

Bid Opening: Tue, 12/03/13

Start Construction: Wed, 01/01/14

Construction Duration: 10

Complete Construction: Mon, 09/01/14

Construction Midpoint: Thu, 05/01/14

Duration from Budget Estimate date to Construction Midpoint: 17

Escalate 14 months of the mid point of construction

Construction Cost Escalation Rate per month = 0.40%

Construction Cost Escalation Rate per 12 month period = 4.80%

Construction Cost Escalation:

from Budget Estimate date to Construction Midpoint = 6.80%

Info:

A/E Contact: Robert Claybaugh

A/E Contact Phone No.: Robert Claybaugh

NTP issued by: ???

Date NTP issued: ???

3. Notes:

Updated Changes: 1361.ch.8.28.13

Updated Chases as of 1371.003.ch.10.21.13

							Renovation Area Totals	
							Lower Cost Range	Upper Cost Range
							Total	Total
Construction Budget Summary: <u>Program Design Phase Budget Estimate</u>								
02000	SITework & DEMOLITION					\$712,015.50	\$1,001,537.50	
03000	CONCRETE					\$0.00	\$0.00	
04000	MASONRY					\$16,770.00	\$22,360.00	
05000	METALS					\$16,800.00	\$21,000.00	
06000	WOOD & PLASTICS					\$0.00	\$0.00	
07000	THERMAL					\$145,700.00	\$183,250.00	
08000	DOORS, WINDOWS & GLASS					\$616,000.00	\$658,000.00	
09000	FINISHES					\$604,800.00	\$815,465.00	
10000	SPECIALTIES					\$0.00	\$0.00	
11000	EQUIPMENT					\$0.00	\$0.00	
12000	FURNISHINGS					\$0.00	\$0.00	
13000	SPECIAL CONSTRUCTION					\$0.00	\$0.00	
Renovation Areas Only								
14000	CONVEYING SYSTEMS		Lower Cost Range	Upper Cost Range	Lower Cost Range	Upper Cost Range	\$200,000.00	\$250,000.00
15000	MECHANICAL	% of Total Direct Cost =	37.64%	34.34%	\$/s.f. = \$39.98	\$45.63	\$1,704,643.50	\$1,945,447.00
16000	ELECTRICAL	% of Total Direct Cost =	11.30%	13.55%	\$/s.f. = \$12.00	\$18.00	\$511,644.00	\$767,466.00

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CSI DIVISION	DESCRIPTION	REMARKS	QUANTITY	UNIT	UNIT COST	SUBTOTAL	Lower Cost Range	Upper Cost Range
	TOTAL DIRECT COST						\$4,528,373.00	\$5,664,525.50
	Deduct Sales Tax	(Reduction = Total Direct Cost x 40% (Materials) x 0???)				\$0.00	\$0.00	\$0.00
	Subtotal					\$4,528,373.00	\$5,664,525.50	\$5,664,525.50
	General Conditions = 10%					\$452,837.30	\$566,452.55	\$566,452.55
	Subtotal					\$4,981,210.30	\$6,230,978.05	\$6,230,978.05
	OH & Profit = 4%					\$199,248.41	\$249,239.12	\$249,239.12
	Subtotal (W/Out Contingencies)					\$5,180,458.71	\$6,480,217.17	\$6,480,217.17
	Gross Square Foot Area					42,637	42,637	42,637
	Cost Per Square Foot (Without Contingency)					\$121.50	\$151.99	\$151.99
	Design Contingency =	Low 10% High 15%				\$518,045.87	\$972,032.58	\$972,032.58
	Total Construction Budget as of: Monday, October 21, 2013					\$5,698,504.58	\$7,452,249.75	\$7,452,249.75
	Cost Per Square Foot (With Design Contingency)					\$133.65	\$174.78	\$174.78
	Construction Cost Escalation: 6.80%					\$387,498.31	\$506,752.98	\$506,752.98
	Subtotal					\$6,086,002.89	\$7,959,002.73	\$7,959,002.73
	Occupied Facility Factor / Contingency = 0%					\$0.00	\$0.00	\$0.00
	Subtotal					\$6,086,002.89	\$7,959,002.73	\$7,959,002.73
	TOTAL CONSTRUCTION BUDGET					\$6,086,002.89	\$7,959,002.73	\$7,959,002.73
	as of Bid Day on:	\$40,149.00						
	Cost Per SF as of Bid Day on	\$40,149.00				\$142.74	\$186.67	\$186.67
	Construction Contingency:	(NOT Included, By Owner!) 0%			NOTE: PPM recommends 5% to 7% for renovation projects	\$0.00	\$0.00	\$0.00
	Diversity Participation Contingency:	(NOT Included, By Owner!) 0%			tbd ???	\$0.00	\$0.00	\$0.00
	TOTAL CONSTRUCTION BUDGET:					\$6,086,003	\$7,959,003	\$7,959,003
	Projected to Completion Date of	Monday, September 1, 2014						
							Total Lower Cost Range	
							\$6,086,002.89	
							Average Renovation Cost	
		Average Cost =					\$7,022,503	
					Gross Square Foot Area	42,637		
					Total Average Cost per SF =	\$164.70		

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CSI DIVISION	DESCRIPTION	REMARKS	QUANTITY	UNIT	UNIT COST	SUBTOTAL	Lower Cost Range	Upper Cost Range
Deduct Alternate No. 1: Upper 2 Levels Remain Unoccupied - Windows Openings Insulated								
Add / Deduct Alternates: NOT Included in Budget Estimate!!!								
							Lower Range Unit Cost	Upper Range Unit Cost
							Lower Range Cost	Upper Range Cost
	DEDUCT:							
	Ceilings, Walls & Flooring, Painting, Misc Finishes / Interior Build-Out							
	First Floor							
	Living Areas		12,294	sf	(\$15.00)	(\$20.00)	(\$184,410.00)	(\$245,880.00)
	Second Floor							
	Living Areas		12,327	sf	(\$15.00)	(\$20.00)	(\$184,905.00)	(\$246,540.00)
	Complete Mechanical: Air-Side and Wet-Side / Plumbing							
	First Floor							
	Living Areas		12,294	sf	(\$35.00)	(\$40.00)	(\$430,290.00)	(\$491,760.00)
	Second Floor							
	Living Areas		12,327	sf	(\$35.00)	(\$40.00)	(\$431,445.00)	(\$493,080.00)
	Sprinkler							
	Renovation Areas		24,621	sf	(\$2.50)	(\$3.00)	(\$61,552.50)	(\$73,863.00)
	Temperature Control							
	First Floor							
	Living Areas		12,294	sf	(\$3.00)	(\$3.00)	(\$36,882.00)	(\$36,882.00)
	Second Floor							
	Living Areas		12,327	sf	(\$3.00)	(\$3.00)	(\$36,981.00)	(\$36,981.00)
	Complete Electrical (Main Service: 2,500 Amp, 277/480V, Three Phase, Four Wire Distribution)							
	First Floor							
	Living Areas		12,294	sf	\$12.00	\$16.00	\$147,528.00	\$196,704.00
	Second Floor							
	Living Areas		12,327	sf	\$12.00	\$16.00	\$147,924.00	\$197,232.00
	ADD:							
	Window Infill							
	Infill Window Openings with Sheathing and Insulation		4,800	sf	\$2.00	\$5.00	\$9,600.00	\$24,000.00

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CSI DIVISION	DESCRIPTION	REMARKS	QUANTITY	UNIT	UNIT COST	SUBTOTAL	Lower Cost Range	Upper Cost Range
	Subtotal =		\$12,902.12		\$32,255.31			
Add Alternate No. 3: Exterior Site Improvements								
Add / Deduct Alternates: NOT Included in Budget Estimate!!!								
					Lower Range Unit Cost	Higher Range Unit Cost	Lower Range Cost	Higher Range Cost
ADD:								
Site Demo:								
	Remove existing top soil / landscaping at green spaces	30,966 sf x 6" / 27	573	cy	\$4.00	\$8.00	\$2,293.78	\$4,587.56
	Remove Existing Asphalt Paving	31,576 sf x 8" / 27	784	cy	\$8.00	\$12.00	\$6,268.42	\$9,402.63
	Misc Grading Allowance		1	allow	\$5,000.00	\$10,000.00	\$5,000.00	\$10,000.00
New Sitework:								
	New Topsoil at green spaces	30,966 sf x 4" / 27	378	cy	\$12.00	\$15.00	\$4,541.68	\$5,677.10
	New Sodding at Green Spaces (not complete replacing)	30,966 / 9	3,441	sy	\$1.50	\$2.50	\$5,161.00	\$8,601.67
	Misc Landscaping Allowance at Parking area		1	allow	\$3,000.00	\$8,000.00	\$3,000.00	\$8,000.00
	Sight Lighting Allowance		1	allow	\$5,000.00	\$8,000.00	\$5,000.00	\$8,000.00
	New Concrete Walks		1,060	sf	\$3.00	\$4.00	\$3,180.00	\$4,240.00
New Uncovered Parking Area								
	New Base Course	23,029 sf x 6" / 27	426	cy	\$12.00	\$15.00	\$5,117.56	\$6,396.94
	New Asphalt Paving	23,029 sf / 9	2,559	sy	\$12.00	\$14.00	\$30,705.33	\$35,822.89
	New Curb & Gutter		983	lf	\$12.00	\$15.00	\$11,796.00	\$14,745.00
	New Painted Stalls		43	ea	\$10.00	\$15.00	\$430.00	\$645.00
New Covered Parking Area								
	Unheated Parking Garage - 18 stalls		3,748	sf	\$110.00	\$140.00	\$412,280.00	\$524,720.00
					Lower Range Cost	Higher Range Cost		
	Subtotal Deduct Alternate No. 3 =		\$494,773.77		\$640,838.79			
General Conditions:								
	10.00%		\$49,477.38		\$64,083.88			
	Subtotal		\$544,251.14		\$704,922.67			
OH & Profit:								
	4%		\$21,770.05		\$28,196.91			
	Subtotal (W/Out Contingencies)		\$566,021.19		\$733,119.57			
Design Contingency:								
	10.00%		\$56,602.12		\$73,311.96			
	Total Construction Budget		\$622,623.31		\$806,431.53			
	as of Bid Day on:		Fri, 01/01/04		Fri, 01/01/04			
Cost Escalation:								
	6.80%		\$42,338.39		\$54,837.34			
	Subtotal =		\$664,961.69		\$861,268.87			

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CSI DIVISION	DESCRIPTION	REMARKS	QUANTITY	UNIT	UNIT COST		SUBTOTAL	Lower Cost Range	Upper Cost Range
05000	METALS								
	New Raised Floor Area		600	sf	\$28.00	\$35.00	\$16,800.00	\$21,000.00	
	<i>Subtotal Metals</i>							Renovation \$16,800.00	\$21,000.00
06000	WOOD & PLASTICS								
	<i>Subtotal Wood & Plastic</i>							Renovation \$0.00	\$0.00
07000	THERMAL								
	Built-Up Roofing								
	Fully Adhered Roofing System w/ sheathing and Insulation								
	Boiler Building		1,115	sf	\$8.00	\$10.00	\$8,920.00	\$11,150.00	
	Gym		4,583	sf	\$8.00	\$10.00	\$36,664.00	\$45,830.00	
	Main Building		12,327	sf	\$8.00	\$10.00	\$98,616.00	\$123,270.00	
	New Roof Hatch		1	sf	\$1,500.00	\$3,000.00	\$1,500.00	\$3,000.00	
	Skylight Replacement - TBD								
	<i>Subtotal Thermal</i>							Renovation \$145,700.00	\$183,250.00
08000	Doors, Windows & Glass								
	Doors	Refinish Existing doors, replace entry doors - incuded with renovation costs below							
???	Wood Windows	Allowance???							
	Wood Storefront								
	Exterior Windows	New exterior windows	7,000	sf	\$88.00	\$94.00	\$616,000.00	\$658,000.00	

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	<u>Misc. Doors, Windows & Glass Allowance</u>			ea	\$0.00		\$0.00		
	<i>Subtotal Doors, Windows & Glass</i>							Renovation	
								\$616,000.00	\$658,000.00
09000	Finishes								
	<i>Ceilings, Walls & Flooring, Painting, Misc Finishes / Interior Build-Out</i>								
	Basement Level								
	Boiler Room		1,260	sf	\$5.00	\$8.00	\$6,300.00	\$10,080.00	
	Gym		4,431	sf	\$10.00	\$15.00	\$44,310.00	\$66,465.00	
	School Area		12,325	sf	\$15.00	\$20.00	\$184,875.00	\$246,500.00	
	First Floor								
	Living Areas		12,294	sf	\$15.00	\$20.00	\$184,410.00	\$245,880.00	
	Second Floor								
	Living Spaces		12,327	sf	\$15.00	\$20.00	\$184,905.00	\$246,540.00	
	<i>Subtotal Finishes</i>							Renovation	
								\$604,800.00	\$815,465.00
10000	SPECIALTIES								
	<i>Subtotal Specialties</i>							Renovation	
								\$0.00	\$0.00
11000	EQUIPMENT								
	<i>Subtotal Equipment</i>							Renovation	
								\$0.00	\$0.00
12000	FURNISHINGS								
	Misc. Allowance	Allowance		ea	\$0.00		\$0.00		
	<i>Subtotal Furnishings</i>							Renovation	
								\$0.00	\$0.00
13000	SPECIAL CONSTRUCTION								
	<i>Subtotal Special Construction</i>							Renovation	
								\$0.00	\$0.00

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