



# RESD-PM Proposed CIP Budget

10/22/2021

## Prado Front Gate Renovation

DESCRIPTION			AMOUNT
SOFT COSTS	Design	Engineering and Design	15% Pct. \$129,260
		Plan Check Fees and Permits	\$0
		Geotechnical Investigation	18% Pct. \$0
		Subtotal	\$129,260
	Project Mgmt.	PMD Administration	12% Pct. \$104,270.00
		Plan Check Fees and Permits	1% Pct. \$0
		County Counsel	1 LS \$9,500
		Labor Compliance	1% Pct. \$8,700
		Subtotal	\$122,470
	SOFT COST TOTALS		\$251,730

HARD COSTS	Construction	Construction Budget	- - \$861,732
		ISD	\$15 SF \$0
		Escalation Factor 15% annually	15% Pct. \$129,260.00
		Specialties	0.0 EA \$0
		Subtotal	\$990,992
	Other	Contingency (Construction)	10% Pct. \$86,173
		Environmental Assessments	0.0 EA \$0
		Asbestos Allowance	0.0 EA \$0
		Interim Facilities/Relocation	0.0 EA \$0
		Furniture, Fixtures and Equipment (FFE)	0.0 EA \$0
	Subtotal		\$86,173
HARD COST TOTALS		\$1,077,165	

**PROPOSED CIP PROJECT BUDGET** \$1,328,895

Use this cost breakdown to fill-in the cost table on the CIP Request from

One-Time Costs	Current FY
Acquisition Cost	\$0
Design/Engineering	\$129,260
Construction and Contingency	\$1,077,165
PMD Administration and Inspections	\$104,270
Software/Hardware	\$0
Other Costs	\$18,200
Total One-Time Costs*	\$1,328,895

RESD-PM Proposed CIP Budget - Developed by \_\_\_\_\_

## RES/PMD Office Modifications

Description	Construction Estimate	PMD Mark-Up Cost (%)	Subtotal
Convert Oak Rm to Copy Rm	36,812.66	\$6,258.15	\$43,070.81
Modifications to Hallway	17,400.74	\$2,958.13	\$20,358.87
Convert Copy Rm to Oak Rm	25,515.07	\$4,337.56	\$29,852.63
Minor upgrades to Storage Rm	8,974.07	\$1,525.59	\$10,499.66
PMD Cubical Mods	27,337.20	\$4,647.32	\$31,984.52
RES Cubical Mods	60,704.25	\$10,319.72	\$71,023.97
<b>Subtotal</b>	<b>\$176,743.98</b>	<b>\$30,046.48</b>	<b>\$206,790.46</b>

Work Item	Qty.	Unit	Labor Rate	Total M.H.	Unit Mat'l Cost	Total Mat'l Cost
Add 220 Outlet (HR/Breaker)	150	LF	\$65.00	24.0	\$1,200.00	\$2,760.00
Add data drops	150	LF	\$65.00	16.0	\$450.00	\$1,490.00
Remove & Replace carpet	650	SF	\$50.00	24.0	\$2,470.00	\$3,670.00
Add/Relocate registers	3	EA	\$58.00	8.0	\$1,200.00	\$1,664.00
Add insulation to walls	1,400	SF	\$55.00	36.0	\$2,030.00	\$4,010.00
Add acoustical wall panels	400	SF	\$50.00	8.0	\$1,500.00	\$1,900.00
Install pass thru window	30	SF	\$58.00	40.0	\$6,300.00	\$8,620.00
Install counter & casework	50	LF	\$55.00	24.0	\$6,250.00	\$7,570.00
Patch & paint all walls	1	LS	\$58.00	16.0	\$350.00	\$1,278.00
Relocate (E) furnishings	1	LS	\$58.00	12.0	\$75.00	\$771.00
Material Handling & Cleanup	1	LS	\$50.00	8.0	\$250.00	\$650.00
Miscellaneous Tools & Safety	1	LS	\$0.00	0.0	\$350.00	\$350.00
				216		<b>\$34,733.00</b>
General Conditions (bond/Ins) 1.5%	1	LS	1.5%			\$521.00
Administrative/Submittals (2%)	1	LS	2.0%			\$694.66
Diferential Pay (Swing Shift)	1	LS	\$4/MH			\$864.00
					<b>TOTAL</b>	<b>\$36,812.66</b>

Work Item	Qty.	Unit	Labor Rate	Total M.H.	Unit Mat'l Cost	Total Mat'l Cost
Install mtl stud wall & gyp / R-partition	200	SF	\$58.00	48.0	\$550.00	\$3,334.00
Install new door/frame	2	ea	\$58.00	12.0	\$7,600.00	\$8,296.00
remove/patch existing door/frame	1	LS	\$58.00	24.0	\$450.00	\$1,842.00
Paint & Patch new walls	1	LS	\$58.00	8.0	\$125.00	\$589.00
Install new card reader	1	LS	\$58.00	16.0	\$375.00	\$1,303.00
Material Handling & Cleanup	1	LS	\$50.00	8.0	\$250.00	\$650.00
Miscellaneous Tools & Safety	1	LS	\$0.00	0.0	\$350.00	\$350.00
				116		<b>\$16,364.00</b>
General Conditions (bond/Ins) 1.5%	1	LS	1.5%			\$245.46
Administrative/Submittals (2%)	1	LS	2.0%			\$327.28
Diferential Pay (Swing Shift)	1	LS	\$4/MH			\$464.00
					<b>TOTAL</b>	<b>\$17,400.74</b>

Work Item	Qty.	Unit	Labor Rate	Total M.H.	Unit Mat'l Cost	Total Mat'l Cost
Add new thermostat	1	EA	\$65.00	8.0	\$275.00	\$795.00
Relocate data/power outlets	1	LS	\$65.00	16.0	\$325.00	\$1,365.00
Remove & Replace carpet	650	SF	\$50.00	24.0	\$2,470.00	\$3,670.00
Add/Relocate registers	3	EA	\$58.00	8.0	\$1,200.00	\$1,664.00
Add insulation to walls	1,400	SF	\$55.00	36.0	\$2,030.00	\$4,010.00
Improve Finsih at hard-lid ceiling	1	LS	\$55.00	32.0	\$425.00	\$2,185.00
Remove pass thru window & patch	1	LS	\$55.00	32.0	\$275.00	\$2,035.00
Remove counter & casework	1	LS	\$55.00	16.0	\$225.00	\$1,105.00
Install casework	45	LF	\$55.00	24.0	\$3,375.00	\$4,695.00
Patch & paint all walls	1	LS	\$58.00	16.0	\$350.00	\$1,278.00
Material Handling & Cleanup	1	LS	\$50.00	8.0	\$250.00	\$650.00
Miscellaneous Tools & Safety	1	LS	\$0.00	0.0	\$350.00	\$350.00
				220		<b>\$23,802.00</b>
General Conditions (bond/Ins) 1.5%	1	LS	1.5%			\$357.03
Administrative/Submittals (2%)	1	LS	2.0%			\$476.04
Diferential Pay (Swing Shift)	1	LS	\$4/MH			\$880.00
					<b>TOTAL</b>	<b>\$25,515.07</b>

Work Item	Qty.	Unit	Labor Rate	Total M.H.	Unit Mat'l Cost	Total Mat'l Cost
Relocate filing cabinets	1	LS	\$55.00	16.0	\$250.00	\$1,130.00
Patch & paint all walls	1	LS	\$58.00	16.0	\$350.00	\$1,278.00
Add 220 Outlet (HR/Breaker)	150	LF	\$65.00	16.0	\$1,200.00	\$2,240.00
Install additional 110 Outlets	150	LF	\$65.00	16.0	\$562.50	\$1,602.50
Relocate printers/cabintes	1	LS	\$55.00	8.0	\$150.00	\$590.00
Add data drops	200	LF	\$65.00	16.0	\$450.00	\$1,490.00
				88		<b>\$8,330.50</b>
General Conditions (bond/Ins) 1.5%	1	LS	1.5%			\$124.96
Administrative/Submittals (2%)	1	LS	2.0%			\$166.61
Diferential Pay (Swing Shift)	1	LS	\$4/MH			\$352.00
					<b>TOTAL</b>	<b>\$8,974.07</b>

Work Item	Qty.	Unit	Labor Rate	Total M.H.	Unit Mat'l Cost	Total Mat'l Cost
Create (N) workstation - Mary	1	LS	\$55.00	8.0	\$10,000.00	\$10,440.00
Create (N) workstation - PM-1	1	LS	\$55.00	8.0	\$12,000.00	\$12,440.00
Modify (E) workstation - Joel	1	LS	\$55.00	8.0	\$3,000.00	\$3,440.00
				24		<b>\$26,320.00</b>
General Conditions (bond/Ins) 1.5%	1	LS	1.5%			\$394.80
Administrative/Submittals (2%)	1	LS	2.0%			\$526.40
Differential Pay (Swing Shift)	1	LS	\$4/MH			\$96.00
					<b>TOTAL</b>	<b>\$27,337.20</b>

Work Item	Qty.	Unit	Labor Rate	Total M.H.	Unit Mat'l Cost	Total Mat'l Cost
Relocate (E) workstations	6	EA	\$55.00	42.0	\$9,000.00	\$11,310.00
Create (N) workstation	4	EA	\$55.00	20.0	\$40,000.00	\$41,100.00
Add/Extend 110V (HR+Breaker)	4	EA	\$65.00	16.0	\$2,700.00	\$3,740.00
Add/Extend voice & data (ISD)	4	EA		-	\$2,200.00	\$2,200.00
				78		<b>\$58,350.00</b>
General Conditions (bond/Ins) 1.5%	1	LS	1.5%			\$875.25
Administrative/Submittals (2%)	1	LS	2.0%			\$1,167.00
Diferential Pay (Swing Shift)	1	LS	\$4/MH			\$312.00
					<b>TOTAL</b>	<b>\$60,704.25</b>