

**Prince William County (PWC) FY 15 Budget
Form 2. E. - Budget Adjustment, Project Estimate Worksheet FY 15**

ESTIMATED - Brentsville Supervisor (Bristow Commons - 2,500sqft)

Project Name

10/28/2014

Date

Project Tasks	# of units	Cost per unit	Total	OCA/O.L. 3	CIP
SYSTEMS FURNITURE					
Design for systems furniture					
Standard workstations, "L" or "U" shaped	2	\$1,000	\$ 2,000	3232	7026
Straight workstations		\$750	\$ -		
File banks/bookcases	2	\$100	\$ 200		
Subtotal:			\$2,200		
New systems product					
Standard workstations, "L" or "U" shaped	2	\$6,500	\$ 13,000	5409	7203
Straight workstations: with overhead, light & pedestal		\$3,500	\$ -		
File banks/bookcases	2	\$1,500	\$ 1,500		
Articulating Keyboard Tray: Knoll	2	\$250	\$ 500		
Subtotal:			\$15,000		
Existing systems teardown					
Standard workstations, "L" or "U" shaped		\$500	\$ -	3401	7203
Straight workstations		\$250	\$ -		
File banks/bookcases		\$150	\$ -		
Subtotal:			\$2,600		
Installation of systems					
Standard workstations, "L" or "U" shaped	2	\$1,100	\$ 2,200	3401	7203
Straight workstations		\$600	\$ -		
File banks/bookcases (Calibre)	2	\$100	\$ 200		
Articulating Keyboard Tray	2	\$100	\$ 200		
Subtotal:			\$2,600		
Electrical Infeeds to Systems Furniture					
Disconnections		\$150	\$ -	3410	7203
Connections	2	\$300	\$ 600		
Subtotal:			\$600		

Project Tasks

FREESTANDING FURNITURE

	# of units	Cost per unit	Total	OCA/O.L. 3	CIP
Chairs					
Task: medium back, cloth seat & back or mesh	2	\$700	\$ 1,400	5408	7201
Task Manager: high back, cloth seat & back or mesh		\$800	\$ -		
Executive: leather seat, mesh high back	1	\$1,500	\$ 1,500		
Conference: caster base, mesh back, leather seat		\$800	\$ -		
Guest: wood frame, upholstered seat & back	2	\$600	\$ 1,200		
Metal frame, mesh back & Fabric seat		\$400	\$ -		
Lounge Chairs	2	\$800	\$ 1,600		
Desks (Kimball -Definition)					
Double pedestal: wood, modesty panel 36x72		\$2,000	\$ -	5408	7201
Single Pedestal "L": wood, 72x72		\$2,960	\$ -		
Executive "U" w/high back organizer wood, 72x108	1	\$5,250	\$ 5,520		
Highback Organizer: wood doors, tack board 72"L		\$1,800	\$ -		
Tables (Kimball or Falcon)					
Rectangular folding Aspire, 95x40 wood, metal base		\$4,220	\$ -	5408	7201
Round Kimball wood top & metal X base, 42"		\$1,400	\$ -		
Rectangular Falcon, 36x72 laminate top & metal T base		\$850	\$ -		
Round 42" (laminate top & metal X base)		\$750	\$ -		
Occasional Table	2	\$600	\$ 1,200		
Bookcases					
2-shelf (wood) Kimball-Definition, 36x40x14		\$750	\$ -	5408	7201
4-shelf (wood) Kimball-Definition, 36x67x14	1	\$1,200	\$ 1,200		
3 - shelf (metal) Knoll Calbre, 36x27		\$375	\$ -		
5-shelf (metal) Knoll Calbre, 36x64		\$475	\$ -		
File Cabinets, Lateral					
2-drawer (wood) Kimball-Definition, 24x36x29h		\$1,100	\$ -	5408	7201
4-drawer (wood) Kimball-Definition, 24x36x52.5h	2	\$2,000	\$ 4,000		
2-drawer (metal) Knoll Calbre, 13x36x27h		\$475	\$ -		
5-drawer (metal) Knoll Calbre, 13x36x64h	2	\$875	\$ 1,750		
Misc. Furniture (various vendors)					
Hospitality Cart		\$1,500	\$ -	5408	7201
Credenza Storage Kimball -Definition (wood) 72x24		\$2,000	\$ -		
Storage Wardrobe Kimball-Definition 24x18x68	2	\$2,000	\$ 4,000		
Storage Cabinet Knoll-Calibre (metal) 36x64x20		\$600	\$ -		
Shelving (metal-heavy duty) 18x36x78		\$300	\$ -		
Subtotal:			\$23,370		

Project Tasks		# of units	Cost per unit	Total	OCA/O.L. 3	CIP
MISC. & CONSTRUCTION COST						
Move						
Employee in systems furniture - crates	2	\$275	\$	550	3949	
Employee in freestanding furniture	1	\$325	\$	325		
		Subtotal:		\$875		
Construction						
Permits x number of submittals	2	\$500	\$	1,000	3410	7031
Copies - full set, systems & construction	3	\$150	\$	450	5815	
Shipping - FedEx		\$100	\$		3510	
Construction materials & labor		\$0	\$	-	5201	7038
Mechanical work		\$0	\$	-	3410	7031
Electrical work		\$0	\$	-	3410	
Plumbing work		\$0	\$	-	3410	
Sprinkler (plans and work)		\$0	\$	-	3410	
Security, i.e. key pads DCS system	1	\$2,500	\$	2,500	3410	
Carpet tiles with systems lift per sq. yd.		\$45	\$	-	3410	
Carpet tiles without systems lift per sq. yd.		\$38	\$	-	3410	
		Subtotal:		\$3,950		
Architectural Design, CD's *		\$3,500	\$	-	3230	7036
Electrical *		\$2,500	\$	-		
Mechanical *		\$2,500	\$	-		
Structural *		\$2,500	\$	-		
		Subtotal:		\$0		
Miscellaneous Costs (Ref. microwave, coffee)						
		\$0	\$	-	5404	7120
		\$0	\$	-		
		\$0	\$	-		
		\$0	\$	-		
		Subtotal:		\$0		

Project Tasks		# of units	Cost per unit	Total	OCA/O.L. 3	CIP
MISC. & CONSTRUCTION COST						
DoIT Costs (by DoIT Representative)						
Very rough estimate based on past projects; final DoIT costs will need to be provided by DoIT						
	1	\$50,000	\$50,000		5220	7115
		\$0				
		\$0				
		\$0				
		Subtotal:	\$50,000			
		Subtotal:	\$50,000			
		Cost Recovery:				
		Contingency:				
		Subtotal:	\$318,235			5800
		10%	\$31,824			3410
		10%	\$31,824			
		GRAND TOTAL:	\$381,883			

* Design specific, estimate only

Leased Costs (by Leasing Agents)						
Based on 2,500 sq ft at beginning rate of \$21 sf w/ annual 3% increases for 5 years						
Annual Lease - 1st Year	2,500	\$21.00	\$	52,500.00		
Annual Lease - 2nd Year		\$21.63	\$	54,075.00		
Annual Lease - 3rd Year		\$22.28	\$	55,697.25		
Annual Lease - 4th Year		\$22.95	\$	57,368.17		
Annual Lease - 5th Year		\$23.64	\$	59,089.21		
		TOTAL LEASE COST		\$219,640.42		

Signature (Property Management Representative):

Date:

Signature (DoIT Representative):

Date: