

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

ESTIMATED - Brentsville Supervisor (Beacon Hall @ GMU - 2,000sf)
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		
Systems product, reconfig (Partial WH)					
Standard workstations		\$4,500	\$ -	5409	7203
Straight workstations		\$2,000	\$ -		
File banks/bookcases		\$700	\$ -		
		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		
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		# of units	Cost per unit	Total	OCCA/O.L. 3	CIP
FREESTANDING FURNITURE						
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	\$	5,220		
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 Calibre, 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 Calibre, 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				3949	
Employee in systems furniture - crates	2	\$275	\$ 550		
Employee in freestanding furniture	1	\$325	\$ 325		
		Subtotal:	\$875		
Construction				3410	7031
Permits x number of submittals	2	\$500	\$ 1,000	5815	
Copies - full set, systems & construction	3	\$150	\$ 450	3510	
Shipping - FedEx		\$100	\$ 100	5201	7038
Construction materials & labor		\$0	\$ -	3410	7031
Mechanical work		\$0	\$ -	3410	
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	\$ 45	3410	
Carpet tiles without systems lift per sq. yd.		\$38	\$ 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 \$0 \$0 \$0	\$50,000	5220	7115
		Subtotal:	\$50,000		
		Subtotal:	\$282,675		
		Cost Recovery: 10%	\$28,267		5800
		Contingency: 10%	\$28,267		3410
		GRAND TOTAL:	\$339,210		

* Design specific, estimate only

revised 10/10/2012

Leased Costs (by Leasing Agents)					
Based on 2,000 sq ft at beginning rate of \$22 sf w/ annual 3% increases for 5 years	2000				
Annual Lease - 1st Year		\$22.00	\$	44,000.00	
Annual Lease - 2nd Year		\$22.66	\$	45,320.00	
Annual Lease - 3rd Year		\$23.34	\$	46,679.60	
Annual Lease - 4th Year		\$24.04	\$	48,079.99	
Annual Lease - 5th Year		\$24.76	\$	49,522.39	
TOTAL LEASE COST				\$184,079.59	

Signature (Property Management Representative):

Date:

Signature (DoIT Representative):

Date: