



Takoma Park City Council Meeting – March 11, 2020 Agenda Item 5

Work Session

Continued discussion of the Takoma Park Library Renovation costs

Recommended Council Action

Hear the update; determine if any new information needs to be conveyed to the architect.

Context with Key Issues

On February 26, Greg Lukmire of RRMM Lukmire Architects, presented new information on floodplain findings, construction cost estimates and possible design options. The Council wished to see information regarding past cost estimates as well as revenue projections. That information is attached, along with a summary history of the Library project.

In sum, the new figures show the total cost of the project, including both construction and soft costs, is a little over \$9.8 million. Revenues available for the project are about the same number: \$7 million from the infrastructure bond for the library, \$300,000 in State grants (“Bond Bill” funds), and up to about \$2.5 million in Cable grant funds.

At the February 26 work session, it was not clear what the total cost estimates and revenues were for the project because information was received right before the Council meeting. The Council wanted to have time to determine if it may wish to change the directions to the architect regarding the project.

Given that the available funding and estimated costs are fairly comparable at this point, staff recommends allowing the architect to continue work on the detailed design with the footprint that had been developed during the concept design stage. Staff also recommends beginning a process to gather community comments on the several façade options presented at the February 26 work session, and instructing the architect to (in the next cost estimation process) identify the costs of the Recreation Department offices redesign, as well as the costs of components that could be eliminated or constructed later (such as the lounge area over the Police parking lot). In addition, over the next few months, City staff will be working to refine some of the soft costs associated with the project, such as estimated costs of providing library services during construction.

Council Priority

A Livable Community for All: The local public library serves residents of all ages, including a significant number of school and day care classes. It offers free programs by noted authors and illustrators, reading readiness for ESL parents, book discussion groups for adults, extensive collections of print and digital resources, Spanish and French programs, and public access computer use with dedicated staff. A larger, more comfortable building will enable us to address the needs of more community residents with evolving and up to date resources for years to come.

Environmental Impact of Action

Elimination of the health and/or potential safety hazards for Library users posed by: fiberglass insulation, asbestos in the library foyers, mold where ceiling has leaked, wood roof framing, frequent loss of functioning HVAC during hot or cold weather, and leaking of HVAC equipment. and

apertures for birds, small rodents or insects to enter the building. Green building standards would be incorporated into a new building.

Racial Equity Considerations

The resources of the Takoma Park Library are free to all Takoma Park and Montgomery County residents, and are used heavily by children and seniors of all racial and ethnic backgrounds, including immigrants in the community. Library programs are free to all, regardless of jurisdiction. The Library and Computer Center are open 7 days/week and are within walking distance of five schools. A recent automatic renewal policy reduces the need to impose fines on overdue materials. The Library Friends and staff work with the ESL teacher at PBES to co-sponsor an immigrant family book club, and staff participate in the 'Books and Breakfast' program for ESL parents at PBES. The Library presents: "Books to Action: a Social Justice Book Club for Kids and Families." A program room will enable us to provide more programs that address equity issues without limiting family and after-school use of our children's room. A new building will enable the provision of family and transgender restrooms. Also it will enable us to provide dedicated shelves and study space for young adults – a group that is currently underserved in our small library.

Fiscal Impact of Action

The project cost is being watched closely and adjustments will be made as we review the independent cost estimates as they are provided and discuss them with Council. If the project moves to construction, the City will employ a specialist to oversee the construction activities, and to review invoices and change orders, as was done successfully in the Auditorium, Public Works, and Phase II Community Center work, to keep the project on budget. Not undertaking the project will result in further deterioration of the building, to a point where it will eventually become unusable as a public space. Funding has already been allocated for the Library project, through borrowing and State Capital Grants ("Bond Bills"). Funds that have been borrowed cannot be returned; they would need to be paid back with interest per the bonding documents, and the State grant funds can only be used for Library design and construction work. A "discontinued" City Library would be an inestimable loss to all residents of Takoma Park, and would greatly increase the number of Takoma Park residents who would need to pay for transportation to a County library for services, books and computer access.

Attachments and Links

- Background and cost comparisons
- New cost estimate and background information from Downey & Scott, LLC
- [Library Renovation Project Page](#)

Background and Cost Comparisons of the Library Project

Originally, the 2015 proposal to renovate the Library was simply to renovate the interior without extending the footprint of the building. Costs were limited to interior renovations and HVAC (heating, ventilation and air conditioning) improvements. Because of the need to meet ADA requirements for restrooms and shelving aisles, usable space and book shelving would need to be decreased.

In 2016, new Councilmembers Qureshi and Kovar advocated for increased space to meet the needs for programming and for young adults, while providing enough space to retain the same number of books and study areas of the current library. Based on this new scope, there was interest in taking out an infrastructure bond to help pay for the reconstruction. In 2017, the City borrowed \$7 million to help pay for the library work and also borrowed \$2 million to help pay for two road reconstruction projects. The \$7 million was not assumed to be the entire cost of the project, but was determined to be a reasonable amount to borrow given that there were other funds that could be used (such as Cable grant funds of up to about \$2 million – now up to \$2.5 million) or pursued (such as the two State Bond Bills that we have received, for a total of \$300,000).

As we worked with the architect on plans for the renovated building, several challenges and opportunities arose. First, a flood plain study was required to be done. Once the baseline study was conducted, it was clear that a new library with a floor about a foot higher than the current floor would be needed to provide protection from flooding, particularly given the impacts of climate change. Second, a review showed that the combined Library and Community Center complex does not have enough toilets to meet Code. Restrooms in both the Library and the Community Center need to be renovated and expanded. Finally, as we looked at how the Library could be better integrated into the Community Center building, we saw that some efficiencies could occur by reorienting the Recreation Department's offices in its current location.

Greg Lukmire first presented cost estimates in March 2019 related to the need to adapt the plans due to the initial flood plain study. The numbers did not include estimates for cost escalation to the construction mid-point, partly because the Council was considering options in response to the flood study. The same numbers were presented in July 2019.

On July 31, 2019 the Takoma Park City Council passed Ordinance #2019-26 which authorized a contract with RR/MM Lukmire Architects to perform the first phase of work toward a replacement Library. This was to involve "approximately seven months of schematic design, design development work, independent cost estimate, and additional flood plain analysis..." after which time the City Council will consider specific information on construction cost estimates, leading to "project continuation as planned or modification of the design and costs."

On August 26, 2019 a new contract was submitted and signed between the City of Takoma Park and RR/MM Lukmire for the first phase of work toward a replacement Library, as described above. On October 8, 2019, Greg Lukmire met with Library staff to propose and discuss concept designs for a new Library interior.

On January 22, 2020, Greg Lukmire and engineers met with City management, City and Library staff to present and discuss design options for the exterior of a replacement Library. These designs, as well as a preferred interior design, are on display in the City Library and the Project Page of the City web site.

During this time, it took longer than originally expected for the architect to get the needed second flood plain report from the civil engineer. The flood plain work that is required by the County is first

a flood plain study to assess current conditions and, once accepted, a new flood plain study with the expanded building footprint to determine the impact of the added building area on the height of the flood plain. The first report was accepted by the County. The second flood plain report was completed in mid February and shows that the expanded Library footprint causes minimal impact on the height of the flood plain. While this second report needs to be submitted to the County for acceptance after the site plan is prepared, the findings of the report mean that substantial regrading or other additional costly work is not required for the new library.

With the understanding that substantial changes are not needed due to the flood study, the current plans for the project were submitted to an independent cost estimator. The report from the cost estimator was received on February 25. The estimate of construction costs was \$8.3 million and includes a large contingency due to the project still being at an early design stage. The previous construction number from March 2019 was about \$7.5 million. The difference reflects recent increases in construction material costs of about 5%, labor costs of 10-12% and a different estimate for sitework costs.

Estimated cost information is improved as the plans become better defined. And, market forces can and do affect cost estimates. A rough comparison of the cost estimates from March of 2019 and February 2020 follows. One element that is very general is the soft cost number. We will be working to refine it.

<i>Description</i>	<i>March 2019</i>	<i>February 2020</i>
Site Work / Pkg Lot	\$250,000	\$679,508
New Construction/Addition	\$6,877,500	\$5,835,698
Renovation/Rec Dept*	\$405,000	\$553,402
Escalation & Contingency		\$1,270,582
Construction Total	\$7,532,500	\$8,339,190
Soft Costs**	\$1,506,500	\$1,500,000
Estimated Total Project	\$9,039,000	\$9,839,190

*Renovation/Rec Dept includes the Recreation Department space, most of the octagon area and the adjacent Community Center toilet rooms. The Recreation Department space may be up to about one-third of the space. We can ask to get future costs separated out for that work, as it is not technically related to the library project.

**Soft costs and other project costs had been estimated to be about 20% of construction costs in 2019. Those costs include design fees, furnishings, moving/temporary facility, permits, hazmat removal, testing during construction, construction contingency and city internal costs. Because there is some overlap of these categories in the February 2020 numbers (for contingencies and hazmat removal), I kept the soft cost amount about the same as the March 2019 figure.

Revenue Amounts for the Library project identified to date include the \$7 million infrastructure bond, the \$300,000 in State grant funds (called "Bond Bills") and up to about \$2.5 million in Cable grant funds (of the \$3.3 million available) for total revenue of approximately \$9,800,000.

These numbers will continue to be refined as design work is done and as detailed information on the soft costs is received.

**Schematic Design Submission
Hard Construction
Cost Estimate Report**

*Report Date February 25, 2020
Revision Date February 25, 2020
Prepared for:*



RRMM Architects

**Tacoma Park Library
Tacoma Park, MD**







COST ESTIMATE CLARIFYING NOTES & EXCLUSIONS

- We have incorporated construction costs for a single Contractor procurement via lump sum General Contract.
- Without exception, we have included hard construction costs only and all soft construction costs are excluded. Please refer to list of Owner Budget Items.
- We have included HAZMAT abatement costs allowances for Lead Paint, Asbestos, and PCB's remediation costs in our analysis.
- Design / Estimate Contingency accounts for the costs of yet unidentified scope requirements and has been included in the amount shown in the Summary.
- Construction Contingency accounts for the costs of change orders. A Construction Contingency has not been included. We recommend that the owner carry an additional 3-5% Construction Contingency for unforeseen conditions.
- Escalation accounts for the inflationary effects of elapsed time and costs have been included as shown in the Summary.
- Our costs do not include any Owner Furniture storage or moving costs.
- All cost data is based on Open Shop wage and burden rates.



OWNER COSTS NOT INCLUDED IN OUR COSTS ANALYSIS

We have found during the budgeting phase, Owners sometimes do not fully consider all the costs they will incur when implementing capital improvements. For convenience, we provide below a list of common non-construction Owner costs.

FURNITURE, FIXTURE & EQUIPMENT [FF&E]

- Loose, unattached system furniture, traditional furniture, etc.
- Special fixtures relevant to subject facility operations and uses
- Communications equipment, such as servers, telephone sets, communications cables, instruments, & accessories
- Vending equipment purchases and/or leases, etc.
- Exterior equipment, such as exercise equipment, pay telephones.

MOVING & STORAGE COSTS

- Contract and/or internal staff implemented moving costs.
- Temporary storage and insurance.
- Removal and disposal of furnishings of no salvage value.

TEMPORARY FACILITIES

- Non-contractor temporary storage trailers.
- Non-contractor temporary utilities.

REAL ESTATE

- Land acquisitions, leases, easements and rights of way.
- Real estate taxes.
- Transfer taxes.
- Recordation fees & taxes.
- Brokerage commissions.
- Settlement charges.
- Legal fees.

MANAGEMENT *Indirect* Owner Mgt Expenses

- Real estate necessary to house management & staff.
- Utilities.
- Insurance.
- Furniture, fixture & equipment.
- Project management salaries.
- Communications, telephone, facsimile expenses, e-mail, etc.
- Travel, parking, courier services, etc.
- Security.
- Office equipment & supplies.



COMMON OWNER COSTS (continued)

PROMOTION / RESPONDING TO PUBLIC & MEDIA INQUIRIES

- Artwork and reproduction of advertising, brochures, hand-outs.
- Advertising fees.
- Postage.
- Signage.
- Photography.
- Renderings.
- Public and/or promotional events, such as hearings, fund raisers, etc.

FINANCIAL

- Accounting [in-house].
- Accounting [CPA].
- Interim financing [loan, bond, other] origination fees, expenses & interest.
- Permanent financing [loan, bond, other] origination fees, expenses & interest.
- Appraisal fees.
- Working capital / start-up.
- Performance [Owner, not to be confused with contractor] bonds

INSURANCE PREMIUMS

- Builder's risk
- Liability
- Title
- Other

LEGAL FEES

- Real estate, land, zoning, proffers
- Partnerships
- Financing
- Contracts
- Leasing

JURISDICTIONAL FEES

- Zoning, site and general building permit fees & expenses. Note: jurisdictional trade permit fees are included in our computations.
- Primary water utility availability and connection fees
- Primary sewer utility availability and connection fees
- Gas Company fees
- Power company fees
- Telephone company fees



COMMON OWNER COSTS (continued)

- Cable TV company fees
- State & local highway fees
- Mandatory completion bonds
- Adjoining owner demands
- Mandated off-site storm water management contributions

DESIGN FEES

- Architect / Engineer / Cost Management / Construction Management Consultant Fees
- Surveys, Civil Engineering, Testing and Third Party Inspection Fees
- Traffic Consultant Fees

RECOMMENDED COST CONTROL PROCESS

Controlling construction costs is a continuous process that spans from the initial programmatic level through to final completion.

MARKET CONDITIONS & OPINIONS OF PROBABLE COST

Downey and Scott, LLC has no control over market conditions or acts of God that can create rapid fluctuations in material prices. We have extensive experience in similar projects and have employed our best judgment in analyzing the subject project. We cannot, however, guarantee that actual construction costs will not vary from the opinions of probable construction costs herein provided.

Please contact D. Daigle –Vice President or Joe Adams, Sr. Project Manager regarding this project should you have any questions or concerns.

Revision 1

Report: Schematic Design Cost Estimate
 Project: Tacoma Park Library
 Location: Tacoma Park, MD
 Documents Received: February 20, 2020

Prepared by: Downey & Scott, LLC

6799 Kennedy Road, Suite F
 Warrenton, Virginia 20187
 Ph 540.347.5001 Fax 540.347.5021
 www.downeyscott.com

Status: Schematic Design PM: bd
 Client: RRMM / Lukmire Chckd by: ja/dd/sm
 Submissn: Feb 25, 2020 Job no: 202028
 Run Date: See footer
 Revised: Feb 25, 2020

LOC REF	SYS #	UNIFORMAT SYSTEM	SPECIFICATION	QUANTITY	U/M	UNIT COST	EXTENSION
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PROJECT HARD CONSTRUCTION COST SUMMARY'S

Tacoma Park Library

Addition SF 19,025.00
 Renovation SF 4,200.00
 Total SF 23,225.00

HARD CONSTRUCTION COSTS

Addition		<i>Carried forward</i>	<i>Cost per SF</i> \$306.74	\$5,835,698
Renovation		<i>Carried forward</i>	\$131.76	\$553,402
Sitework		<i>Carried forward</i>	N/A	\$679,508
Subtotal				\$7,068,608
Escalation to construction mid point	Assumed Start Date Fall 2020 - mid point Summer 2021	7.25%		\$512,474
Subtotal				\$7,581,082
Design / Estimate Contingency for unknown scope		10.00%		\$758,108
Total Hard Construction Costs Base Bid			\$359.06	\$8,339,190

Excludes all Soft Costs

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Addition	00.00		Addition				
Addition							
Addition	00.50	SELECT BLDG. DEMO	Demo Portion of Building for new addition	1.00	LS	91,200.00	91,200.00
Addition			Temp Shoring allowance	1.00	LS	10,000.00	10,000.00
Addition			Hazmat abatement - asbestos and lead allowance	7,420.00	SF	8.00	59,360.00
Addition							
Addition	01.00	FOUNDATIONS	New foundations for addition	19,025.00	GSF	10.74	204,328.50
Addition			Modifications to existing underground parking structure - allowance			Not Included per structural engineer	
Addition							
Addition	02.00	SUBSTRUCTURE	Slab on Grade	19,025.00	SF	9.90	188,347.50
Addition							
Addition							
Addition	03.00	SUPERSTRUCTURE	Floor & Roof steel framing & deck	19,025.00	GSF	28.55	543,220.83
Addition			Elevated Slab	375.00	SF	21.30	7,987.50
Addition			Misc. metals	1.00	LS	31,250.00	31,250.00
Addition			Misc. Wood Blocking	19,025.00	GSF	0.25	4,756.25
Addition							
Addition	04.00	EXTERIOR CLOSURE	Masonry veneer including backup	5,790.00	SF	69.00	399,510.00
Addition			Metal Panel System including backup	956.00	SF	62.22	59,482.32
Addition			Storefront windows	3,254.00	SF	68.40	222,573.60
Addition			Storefront Doors	9.00	EA	3,420.00	30,780.00
Addition			Exterior doors, single, incl. jambs, trim & hardware	2.00	EA	2,130.00	4,260.00
Addition							
Addition	05.00	ROOFING	New Membrane Roof Included insulation, flashing and coping	19,025.00	SF	12.36	235,196.56

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Addition	06.00	INTERIOR CONST	Masonry partitions	19,025.00	GSF	3.50	66,587.50
Addition			Mtl stud & GWB partitions	19,025.00	GSF	6.55	124,613.75
Addition			GWB ceilings/bulkheads	19,025.00	GSF	1.60	30,440.00
Addition			Misc. batt insulation	19,025.00	GSF	0.95	18,073.75
Addition			Interior glass partitions	1,352.00	SF	52.75	71,318.00
Addition			Interior storefront doors	7.00	EA	3,000.00	21,000.00
Addition			Interior doors, single, incl. jambs, trim & hardware	5.00	EA	1,865.00	9,325.00
Addition			Interior doors, double, incl. jambs, trim & hardware	1.00	PR	2,680.00	2,680.00
Addition			Acoustic ceiling, avg	19,025.00	GSF	3.10	58,977.50
Addition			Flooring	18,969.00	SF	5.25	99,587.25
Addition			CT Flooring - Allowance	56.00	SF	11.50	644.00
Addition			CT Walls - Allowance	240.00	SF	11.95	2,868.00
Addition			Painting	19,025.00	GSF	2.40	45,660.00
Addition	07.00	SPECIAL EQUIPMENT	Toilet accessories	1.00	LS	1,600.00	1,600.00
Addition			Window treatment Allowance	19,025.00	GSF	1.10	20,927.50
Addition			General casework Allowance	19,025.00	GSF	11.20	213,080.00
Addition			Misc. spec. door signs/f.e./jan shelving/etc.	19,025.00	GSF	0.45	8,561.25
Addition	08.00	CONVEYING				None	
Addition	09.00	MECHANICAL HVAC - VAV System	HVAC Equipment	19,025.00	GSF	16.88	321,046.88
Addition			Piping & Valves	19,025.00	GSF	5.94	112,960.94
Addition			Ductwork	19,025.00	GSF	9.78	186,088.28
Addition			Air Outlets	19,025.00	GSF	0.61	11,617.62
Addition			Ductwork Accessories	19,025.00	GSF	0.70	13,389.80
Addition			Insulation	19,025.00	GSF	2.75	52,290.21
Addition			Temperature Controls - Mechanical System	19,025.00	GSF	4.88	92,765.90
Addition			Air & Water Balance	19,025.00	GSF	0.48	9,189.08
Addition			Coordination Drawings	19,025.00	GSF	0.25	4,813.33
Addition			Systems Operation & Testing	19,025.00	GSF	0.29	5,469.69

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Addition	9.20	PLUMBING	Plumbing Fixtures and equipment	19,025.00	GSF	2.44	46,373.44
Addition			Gas Piping	19,025.00	GSF	1.12	21,308.00
Addition			Domestic Water Piping	19,025.00	GSF	2.81	53,460.25
Addition			DWV Piping	19,025.00	GSF	2.25	42,882.35
Addition			Storm Piping	19,025.00	GSF	1.70	32,380.55
Addition			Plumbing Insulation	19,025.00	GSF	1.04	19,690.88
Addition			Coordination Drawings	19,025.00	GSF	0.22	4,185.50
Addition							
Addition	9.30	FIRE SPRINKLER	Sprinkler System	19,025.00	GSF	4.26	81,046.50
Addition			Fire Pump			Not Included	
Addition							
Addition	10.00	ELECTRICAL	Switchboards	19,025.00	GSF	1.20	22,830.00
Addition			Panelboards	19,025.00	GSF	1.10	20,927.50
Addition			Bus Duct & Transformers	19,025.00	GSF	0.58	11,034.50
Addition			Generator/ATS			Not Included	
Addition			Light Fixtures	19,025.00	GSF	7.63	145,065.63
Addition			Light Switches	19,025.00	GSF	0.48	9,132.00
Addition			Power Outlets	19,025.00	GSF	1.10	20,927.50
Addition			Safety Cabinets & Disconnects	19,025.00	GSF	0.65	12,366.25
Addition			Power Feeders	19,025.00	GSF	2.95	56,123.75
Addition			Power Home Runs	19,025.00	GSF	2.50	47,562.50
Addition			Power Branches	19,025.00	GSF	1.10	20,927.50
Addition			Lighting Home Runs	19,025.00	GSF	1.30	24,732.50
Addition			Lighting Branches	19,025.00	GSF	1.20	22,830.00
Addition			Grounding/Lightning Protection	19,025.00	GSF	0.40	7,610.00
Addition			Phone/Data System	19,025.00	GSF	4.75	90,368.75
Addition			Security System	19,025.00	GSF	Not Included	
Addition			P.A. & A.V. Systems - rough in only	19,025.00	GSF	0.70	13,317.50
Addition			TV System	19,025.00	GSF	0.29	5,517.25
Addition			Fire Alarm	19,025.00	GSF	3.25	61,831.25
Addition			Coordination Drawings	19,025.00	GSF	0.25	4,756.25

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Addition	11.00	MARK-UPS	Subtotal				4,597,016.35
Addition			General Conditions	15.00%			689,552.45
Addition			Subtotal				5,286,568.80
Addition			GC OH & Profit	6.50%			343,626.97
Addition			Subtotal				5,630,195.77
Addition			Costs for Phasing, Staging & Off Hours Work	2.00%			112,603.92
Addition			Subtotal				5,742,799.69
Addition			Bonds & insurance	1.65%			92,898.23
Addition			Subtotal	19,025.00	GSF	\$306.74	5,835,697.92

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SITWORK

Sitework	12.00	SITWORK ALLOWANCES	E&S controls	1.00	LS	25,000.00	25,000.00
Sitework			Demo conc steps	96	LF	8.00	768.00
Sitework			Remove large tree	3	EA	1,200.00	3,600.00
Sitework			Demo flood wall	2,328	SF	12.50	29,100.00
Sitework			Demo sidewalk	4,940	SF	2.60	12,844.00
Sitework			Demo asphalt	200	SY	15.00	3,000.00
Sitework			Demo curb	140	LF	7.00	980.00
Sitework			Misc site demo	1	LS	15,000.00	15,000.00
Sitework			Haul and dispose of demo debris	1	LS	25,000.00	25,000.00
Sitework			Earthwork (grading, cut/fill, import/export)	1	LS	68,000.00	68,000.00
Sitework			2' of gravel under slab	1	LS	72,000.00	72,000.00
Sitework			New asphalt - repair asphalt damaged during construction	444	SY	48.00	21,333.33
Sitework			Mill & overlay asphalt	200	SY	19.00	3,800.00
Sitework			Curb	160	LF	21.00	3,360.00
Sitework			Sidewalks	2,330	SF	7.25	16,892.50
Sitework			Landscape plantings	1	LS	25,000.00	25,000.00
Sitework			Root pruning, limb pruning, arborist oversight of pruning and tree protection	1	LS	10,000.00	10,000.00
Sitework			Misc. exterior improvements	1	LS	35,000.00	35,000.00
Sitework			Temp sanitary sewer	200	LF	32.00	6,400.00
Sitework			Temp water line	100	LF	84.00	8,400.00
Sitework			Relocate unidentified UGU - telecomm, electric, fiber	200	LF	76.00	15,200.00
Sitework			Temporary pump around - allowance	6	Months	10,000.00	60,000.00
Sitework			New waterline	60	LF	58.00	3,480.00
Sitework			Fire hydrant	1	EA	3,150.00	3,150.00
Sitework			Site lighting allowance	2	POLE	4,750.00	9,500.00
Sitework			New sanitary sewer piping	100	LF	30.00	3,000.00
Sitework			Sanitary sewer structures	2	EA	4,250.00	8,500.00
Sitework			Additional SWM requirements/modification of existing	1	LS	57,500.00	57,500.00

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Sitework	11.00	MARK-UPS	Subtotal				545,807.83
Sitework			General Conditions	15.00%			81,871.18
Sitework			Subtotal				627,679.01
Sitework			GC OH & Profit	6.50%			40,799.14
Sitework			Subtotal				668,478.14
Sitework			Bonds & insurance	1.65%			11,029.89
Sitework			Subtotal				679,508.03

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Renovation

CONSTRUCTION COSTS

Cost per SF

Renovation							
Renovation	00.00		Renovation				
Renovation							
Renovation	00.50	SELECT BLDG. DEMO	Demolition	4,200.00	SF	6.50	27,300.00
Renovation			Temporary partitions	1.00	LS	9,000.00	9,000.00
Renovation			Hazmat abatement - allowance			Not Included	
Renovation							
Renovation	01.00	FOUNDATIONS					
Renovation							
Renovation							
Renovation	02.00	SUBSTRUCTURE	Misc. Slab Repairs	4,200.00	GSF	2.25	9,450.00
Renovation							
Renovation							
Renovation	03.00	SUPERSTRUCTURE	Misc. metals	4,200.00	GSF	0.95	3,990.00
Renovation			Misc. Wood Blocking	4,200.00	GSF	0.25	1,050.00
Renovation							
Renovation	04.00	EXTERIOR CLOSURE	Misc. Patch & repair at new tie-ins	1.00	LS	8,200.00	8,200.00
Renovation			Storefront	214.00	SF	57.00	12,198.00
Renovation			Exterior doors, single, incl. jambs, trim & hardware	2.00	EA	1,775.00	3,550.00
Renovation							
Renovation							
Renovation	05.00	ROOFING	Misc. Roof Repair	4,200.00	SF	1.20	5,040.00
Renovation							

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Renovation	06.00	INTERIOR CONST	Masonry partitions	4,200.00	GSF	3.50	14,700.00
Renovation			Mtl stud & GWB partitions	4,200.00	GSF	6.55	27,510.00
Renovation			GWB ceilings/bulkheads	4,200.00	GSF	1.60	6,720.00
Renovation			Misc. batt insulation	4,200.00	GSF	0.95	3,990.00
Renovation			Interior glass partitions	1,568.00	SF	52.75	82,712.00
Renovation			Storefront doors	5.00	EA	3,000.00	15,000.00
Renovation			Interior doors, single, incl. jambs, trim & hardware	6.00	EA	1,865.00	11,190.00
Renovation			Interior doors, double, incl. jambs, trim & hardware	2.00	PR	2,680.00	5,360.00
Renovation			Acoustic ceiling, avg	4,200.00	GSF	3.10	13,020.00
Renovation			Flooring	3,876.00	SF	5.25	20,349.00
Renovation			CT Flooring - Allowance	324.00	SF	11.50	3,726.00
Renovation			CT Walls - Allowance	752.00	SF	11.95	8,986.40
Renovation			Painting	4,200.00	GSF	2.40	10,080.00
Renovation			Misc. cut and patching	4,200.00	GSF	0.45	1,890.00
Renovation	07.00	SPECIAL EQUIPMENT	Toilet partitions/accessories	1.00	LS	1,500.00	1,500.00
Renovation			Window treatment Allowance	4,200.00	GSF	1.10	4,620.00
Renovation			General casework Allowance	4,200.00	GSF	4.20	17,640.00
Renovation			Library shelving			Existing	
Renovation			Misc. spec. door signs/f.e./jan shelving/etc.	4,200.00	GSF	0.45	1,890.00
Renovation	08.00	CONVEYING				none	
Renovation	09.00	MECHANICAL HVAC	Demolition	1,200.00	GSF	0.90	1,080.00
Renovation			HVAC Equipment	1,200.00	GSF	16.88	20,250.00
Renovation			Piping & Valves	1,200.00	GSF	5.94	7,125.00
Renovation			Ductwork	1,200.00	GSF	9.78	11,737.50
Renovation			Air Outlets	1,200.00	GSF	0.61	732.78
Renovation			Ductwork Accessories	1,200.00	GSF	0.70	844.56
Renovation			Insulation	1,200.00	GSF	2.75	3,298.20
Renovation			Temperature Controls - Mechanical System	1,200.00	GSF	4.88	5,851.20
Renovation			Air & Water Balance	1,200.00	GSF	0.48	579.60
Renovation			Coordination Drawings	1,200.00	GSF	0.25	303.60
Renovation			Systems Operation & Testing	1,200.00	GSF	0.29	345.00

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Renovation							
Renovation	9.20	PLUMBING	Demolition	1,200.00	GSF	0.55	660.00
Renovation			Plumbing Fixtures and equipment	1,200.00	GSF	1.63	1,950.00
Renovation			Gas Piping	1,200.00	GSF	1.12	1,344.00
Renovation			Domestic Water Piping	1,200.00	GSF	2.11	2,529.00
Renovation			DWV Piping	1,200.00	GSF	1.96	2,352.00
Renovation			Plumbing Insulation	1,200.00	GSF	1.48	1,776.00
Renovation			Coordination Drawings	1,200.00	GSF	0.90	1,080.00
Renovation						0.22	
Renovation	9.30	FIRE SPRINKLER	Sprinkler reconfigure	4,200.00	GSF	1.85	7,753.20
Renovation			Fire Pump			Not Included	
Renovation							
Renovation	10.00	ELECTRICAL	Demolition	1,200.00	GSF	0.32	384.00
Renovation			Switchboards	1,200.00	GSF	0.95	1,140.00
Renovation			Panelboards	1,200.00	GSF	0.88	1,056.00
Renovation			Bus Duct & Transformers	1,200.00	GSF	0.48	576.00
Renovation			Generator/ATS	0.00	LS	Not Included	
Renovation			Light Fixtures	1,200.00	GSF	7.32	8,784.00
Renovation			Light Switches	1,200.00	GSF	0.40	480.00
Renovation			Power Outlets	1,200.00	GSF	1.01	1,212.00
Renovation			Safety Cabinets & Disconnects	1,200.00	GSF	0.60	720.00
Renovation			Power Feeders	1,200.00	GSF	2.70	3,240.00
Renovation			Power Home Runs	1,200.00	GSF	2.20	2,640.00
Renovation			Power Branches	1,200.00	GSF	0.85	1,020.00
Renovation			Lighting Home Runs	1,200.00	GSF	1.15	1,380.00
Renovation			Lighting Branches	1,200.00	GSF	1.05	1,260.00
Renovation			Grounding/Lightning Protection	1,200.00	GSF	0.35	420.00
Renovation			Phone/Data System	1,200.00	GSF	4.50	5,400.00
Renovation			Security System	1,200.00	GSF	Not Included	
Renovation			P.A. & A.V. Systems	1,200.00	GSF	0.70	840.00
Renovation			TV System	1,200.00	GSF	0.29	348.00
Renovation			Fire Alarm	1,200.00	GSF	2.10	2,520.00
Renovation			Coordination Drawings	1,200.00	GSF	0.22	264.00

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Renovation	11.00	MARK-UPS	Subtotal				435,937.04
Renovation			General Conditions	15.00%			65,390.56
Renovation			Subtotal				501,327.60
Renovation			GC OH & Profit	6.50%			32,586.29
Renovation			Subtotal				533,913.89
Renovation			Costs for Phasing, Staging & Off Hours Work	2%			10,678.28
Renovation			Subtotal				544,592.17
Renovation			Bonds & insurance	1.65%			8,809.58
Renovation			Subtotal	4,200.00 GSF		\$131.76	553,401.75



1st QUARTER 2020 MARKET WATCH

LABOR SHORTAGES & MATERIALS PRICE INCREASES CONTINUE

The Public Sector construction market in the Mid-Atlantic Region (and across most of the US) continues to see significant increases in project costs. As we alerted our clients last year and have been suggesting for many months, inflation pressures are building significantly in both materials and labor costs. Policy decisions of the current administration to place tariffs on imported materials had an immediate and severe impact to market materials pricing. Our Municipal clients across the Commonwealth of Virginia are struggling with high construction costs and these increases have strained many fixed Capital Budgets to the breaking point.



All eyes are on the price of metals (up nearly 15% in one year), and labor (up over 12% in one year) as prices continue to rise. Labor shortages continue in addition to manufacturing and material prices increases continue upward movement. Price pressures and further increase are expected through the first quarter 2020.

- Skilled trade and labor shortages continue (in most specialty trades) and has caused significant increases in labor costs – increased 10 – 20% in the past year
- Steel material – increased an average of 15% in the past year, with further increases expected
- Aluminum products – increased an average of 3.5% in the past year, with further increases expected
- Electrical wiring & cable materials – increased an average of 4% in the past year, with further increases expected
- Fabricated metal products – increased an average of 7% in the past year, with further increases expected
- Concrete & cement products – increased an average of 2.5% in the past year, with further increases expected
- Lumber and wood products - increased an average of 1.5% in the past year, with further increases expected
- Crude Oil – decreased 5% in the past year with spikes in commodity pricing for 1st quarter 2020 expected. Expect the price of diesel and fossil fuels used in construction equipment to increase after Jan 1, 2020
- Asphalt – Increased 1% in the past year

In summary, the market is overheated and there is a surplus of large projects that are consuming the limited labor forces. Many firms are struggling to keep up with schedules, and as a result some projects are seeing bids coming in significantly over budget. Competition is diminished while certain materials and labor costs have increased as the market struggles to keep up with demand.



There is currently a lot of volatility in materials pricing, and suppliers are limiting price quotes to shorter time intervals. In many instances pricing submitted is valid for two weeks, and then subject to change. Materials especially hard hit by tariffs are HVAC equipment and lighting fixtures.

OUR CIP PLANNING RECOMMENDATIONS ARE AS FOLLOWS:

- ◆ Fiscal Year July 2020 thru July 2021 - 5.25%
- ◆ Fiscal Year July 2021 thru July 2022 - 4.75%
- ◆ Fiscal Year July 2022 thru July 2023 - 3.65%
- ◆ Fiscal Year July 2023 thru July 2024 - 3.25%
- ◆ Fiscal Year July 2024 thru July 2025 - 3.00%
- ◆ Net effect compounded percentage increase from current market = 19.90% over the next 5 years or an average of 3.98% per annum

KEY POINTS IN CIP ESCALATION TRENDS:

- ◆ The CPI index is not a good indicator of Construction Escalation / Inflation
- ◆ In construction – Escalation / Inflationary trends outpace the CPI
- ◆ In construction - Deflationary trends outpace the CPI
- ◆ Measure market activity in several ways – Federal Spending and Stimulus Projects, War, Natural Disasters, International / World Market Consumption, Cost of Energy, Permit issuances, Supply of Labor
- ◆ Monitor inflation / escalation impacts each year and plan for increases annually to your CIP

