



DEPARTMENT OF BUDGET & MANAGEMENT
Capital Budget Information System (C.B.I.S.)
DEPARTMENT OF GENERAL SERVICES
COST ESTIMATE WORKSHEET (CEW)

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Project Number	HT-009-200-001	Escalation set at 4.00% for 2021, 4.00% for 2022, 4.00% for 2023, 4.00% for 2024, 4.00% for succeeding calendar years
CEW Title	MAC Lab Expansion & Renovation FY 2023	
Project Title	Maryland Archaeological Conservation Laboratory Expansion and Renovation	
Agency	Department of Planning	Date Estimate Completed 4-Nov-19
SubAgency	Jefferson Patterson Park and Museum	Estimate Reference Point Jan-21
Location	Jefferson Patterson Park and Museum Calvert County	Source of Estimate DGS Cost Center
Prepared By	Joe Pitruzzella	Recommended By Joe Pitruzzella

1. Design Phase	Budget	2. Project Type	
3. Design Period	Mar-22 Mar-23 12months	4. Est. Bid Date	Apr-22
5. Construction Period	Jul-23 Jul-24 12months	6. Est. Mid-Point Date	Feb-23 37 months from reference point

Update for current year until there is a construction contract

7. Area		GSF	NSF/NASF	Eff. Factor	% Efficiency
a1. New	Collections Shed Addition	4,032	3,670	1.10	91.0%
a2. New	Isolation room & Loading C	660	590	1.12	89.4%
TOTAL NEW		4,692	4,260	1.10	90.8%
b1. Renovation	Archival storage/material s	575	510	1.13	88.7%
b2. Renovation	Field Processing Rooms	330	320	1.03	97.0%
b3. Renovation	Collections Storage Room	8,404	7,648	1.10	91.0%
b4. Renovation	Pretreatment/treatment lab	5,257	4,784	1.10	91.0%
TOTAL REN		14,566	13,262	1.10	91.0%

Total GSF	19,258
Total NSF	17,522

When you update Estimate Reference Point, increase cost per square foot by prior year's escalation. For FY 2023, this will be 4.0%

8. Structure	GSF	\$/SF	Amount		Amount
a1. Basic: New Collections Shed	4,032 x	415	1,673,280	12a. Total Construction Contingency	5.0% 414,192
a2. Basic: New Isolation room &	660 x	250	165,000	b. Green Building Premium	2.0% 165,677
b1. Basic: Ren. Archival storage	575 x	105	60,375	c. CM Cost Construction Share	0.0% 0
b2. Basic: Ren. Field Processing	330 x	145	47,850	d. Public Art Premium	0.5% 41,419
b3. Basic: Ren. Collections Stor	8,404 x	145	1,218,580	13. Inspection and Testing	3.2% 265,083
b4. Basic: Ren. Pretreatment/tre	5,257 x	105	551,985	14. CPM Schedule	50,000
c. 2nd Chiller			950,000	15a. Existing collections protection	65,000
d. Built-in Equipment			1,500,000	16. A/E Basic Services	7.5% 652,352
e. Sprinkler repair/replace			185,000	17. A/E Special Services	1.5% 130,470
f. Information Technology		+	50,000		
g. Subtotal			6,402,070		
h. Subtotal with RCF	g. x 1.00		6,402,070		
i. Escalation to Mid-Pt	h. x 17.63%	+	1,128,685		
j. Structure Subtotal			7,530,755		

9. Site		Amount
a. General Site Work	5% of Structure Subtotal	320,104
b. None		+
c. Subtotal		320,104
d. Subtotal with RCF	c. x 1.00	320,104
e. Escalation to Mid-Pt	d. x 17.63%	+
f. Site Subtotal		376,538

18a. Bldg. Equip. Commissioning	1.0%	75,000
b. CM Pre-Construction Fees	0.0%	0
c. Archeological, etc		25,000
19a. Movable Equipment		32,000
b. Information Technology Equipment		25,000
20. Acquisitions		0

10. Utilities		Amount
a. General Utility Work	5.0% of Structure Subtotal	320,104
b. None		+
c. Subtotal		320,104
d. Subtotal with RCF	c. x 1.00	320,104
e. Escalation to Mid-Pt	d. x 17.63%	+
f. Utility Subtotal		376,538

11. Subtotal from Sections 8, 9, and 10 8,283,830

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21. **TOTAL PROJECT COSTS**

a. Acquisitions	0
b. Total Design Funds and Related Costs	883,000
b1. Prior Design Funds	668,000
b2. New Design Funds Required	215,000
c. Total Construction and Related Costs	9,285,000
c1. Prior Construction Funds	0
c2. New Construction Funds Required	9,285,000
d. Total Equipment 19a + 19b	57,000
Total Project Cost	10,225,000
Structural Cost at Mid-Pt	\$391/GSF
Building, Structure, and Utilities Cost at Mid-Pt	\$430/GSF
Total Cost	\$482/GSF

Total Design, Construction, Equipment, and Total Project Cost should match worksheet (pg. 1).

CEW Notes This CEW is base on the part I & II capital facility program dated March 2018; part 1 was approved by DBM on December 10, 2018 and the part II is currently being reviewed by DGS.

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 Include CEW note to explain every variation from standard formulas outlined in the CBIS manual, and to provide any other useful information that may help your OCB analyst understand the basis of the cost estimate

FOR EXAMPLE PURPOSES ONLY - DATES DO NOT REFLECT ACTUAL PROJECT