

Name 4040 Civic Center CONCEPTUAL BUDGET
Date 8/26/2024



SCENARIO B: Tenant-occupied during construction(Pending further feasibility study).

7/1/2025 Start of construction
129,305 Building Square Footage
76 Residential Units

2 DEMOLITION		ADJUSTED COST (TENANT OCCUPIED)	NOTES, INCLUSIONS, EXCLUSIONS
	Interior Demolition	1,187,025	Soft demo interior -sheetrock partition walls, finishes, attached fixtures only. Includes safe-off of piping. Assumes re-use of corridor and first floor framing and 1 side drywall. Assumes extent of existing TI partitions per Property Specifications overview report. Includes limited MEP demolition within ceiling. Includes removal of one staircase. Excludes FF&E or cubicle removal. Excludes hazardous material abatement. Assume less scope if leaving 2nd floor as-is. Scope that remains may be somewhat more complicated in order to minimize disruption to tenants (off-hours work to minimize noise, etc).
	Flooring Demolition	167,127	Removal of laminate, carpet, and ceramic tile. Assume no hazardous materials requiring special treatment. Assume 20% reduced scope (leave 2nd floor as-is). Some added cost likely related to minimizing noise above 2nd floor.
	Ceiling Demolition	151,933	Demolition of acoustical ceiling. Does not include additional demolition of materials discovered in ceiling (ie multiple layers of ceiling, fireproofing, structural components, etc). Assumes ceilings at main lobby, corridors, elevator lobby, and stairwells to remain. Assume second floor acoustic ceiling can remain. There will be work involved in accessing that ceiling for MEP work above (toilets, drain pipes etc will need to be in that ceiling). Work in 2nd floor ceiling will likely need to be off hours or phased.
	HazMat Abatement	-	Per ownership direction, assume no hazmat abatement work req'd. See range of additional cost below if required.
	Glazing Selective Demolition	603,000	Base case assumption: remove full glazing system for welding and replacement with modern system. Glazing is one of the most important design questions that needs to be answered. Does glazing need to be replaced to meet modern energy and fire code for resi conversion? Can glazing system be replaced with active tenants on the second floor? Need careful study of system design and ability to phase work. Office tenants need to be protected from vicinity of active replacement work.
	Built-up Roofing Selective Demolition	185,415	Depending on MEP layout, it may be possible to re-use some existing roofing. However the more likely scenario is that a new roof will be needed, with selective demo of existing roof accordingly. Includes removal of built-up roofing down to structure. Excludes equipment removal if needed. Full roof replacement probably still needed. Timing for this scope will be critical (summertime and expedited duration) due to occupied floor below. MEP penetrations should be minimized.
	Fireproofing Removal at Structural Retrofit	67,375	Remove fireproofing at structural steel where needed for seismic upgrade only. Assumes no hazardous material.
	Demo & Patch Concrete Subfloor for Welding Access	147,868	Sawcut and chip concrete deck at welding locations. Remove and reattach metal deck. Pour concrete to fill hole. Clean. This work will probably need to occur in the floor and ceiling of the second floor regardless of remaining status as office use. Will need to phase work and/or perform off hours if floor is occupied.
	Cutting & Patching for MEP Penetrations	421,706	Average 15 penetrations per apartment needed for plumbing (plumbing drains through floor and vent through ceiling) and mechanical (range, dryer, bathroom vents through ceiling). Noisy activity. Probable overtime work.
	Subtotal Demolition	2,931,449	
3 CONCRETE			
	Remove and Replace Concrete for Underground Utilities Within Building	83,750	Assumes only minimal new plumbing or electrical conduit needed at ground floor requiring concrete cutting, removal, and replacement. Assumes no apartments at ground floor.
	Replace Concrete Subfloor at Removed Stairs	29,553	Concrete floor replacement at former stairway openings.
	New Equipment Pads	12,005	Assumes five new housekeeping pads for electrical, plumbing, or mechanical equipment.
	Subtotal Concrete	125,308	
5 STEEL			
	Seismic Retrofit of Structural Steel	800,250	Seismic upgrade per Degenkolb report dated 6/15/2023. Assumes windows removed to allow welding at perimeter. Assumes unrestricted access to welding locations is available in the ceilings. At the second floor floor/ceiling, this work may need to be phased or off hours to reduce impact at occupied floor.

	Shoring System for Structural Steel Retrofit	-	Assume no shoring needed for sequential steel weld replacement due to existing bolting. Need confirmation from structural engineer.
	Miscellaneous and Architectural Metals	135,363	New handrail to code at 2 staircases. Includes guardrail inner rail where there is fall hazard, and hand rail exterior wall
	New Metal Decking at Removed Staircase	57,063	Includes ledger and metal decking for concrete subfloor. Assume no structural steel upgrade triggered.
	Subtotal Steel	992,675	
6 WOOD			
	Casework & Counter Tops	1,469,367	Plam cabinets, Corian solid surface countertops. Only covers casework shown on conceptual architectural plans.
	Corridor Architectural Treatment ALLOW	250,000	Allowance for finish carpentry architectural treatment at corridors, lobbies, breezeways, etc.
	Plastic Paneling FRP	34,938	Marlite FRP wall board at public area restrooms. No commercial kitchens.
	Subtotal Wood	1,754,305	
7 THERMAL & MOISTURE PROTECTION			
	Insulation - Ceilings and Demising Walls	428,450	Fiberglass batt insulation at demising walls, corridor walls, and ceilings. <i>Note Title 24 requirements are different for a "low rise" building with only 3 floors of residential use. Title 24 consultant to determine precise requirements. May need insulation in the 2nd floor ceiling. Assume not needed at ground floor.</i>
	Sheet Metal Flashing ALLOW	53,750	Allowance for miscellaneous sheet metal flashing. Assumes no new flashing needed at existing doors and windows. Assume no caulking. Assume no additional foundation moisture protection needed. Assume existing sheet metal
	Replace Fireproofing at Seismic Retrofit	53,295	Includes replacement of spray-on fireproofing insulation required for welding per structural report only. Assumes existing fireproofing not hazmat.
	New Roof	752,930	Includes R-30 rigid roof insulation, 20 year NDL warranty, TPO membrane. Assume existing slope to drain. Assumes no hazmat. <i>New roof still required. Will need to coordinate this work precisely given occupied space below.</i>
	Insulation - Exterior Walls		Assumes no additional insulation required at exterior concrete panel walls.
	Sound Treatment		Assume no floor-ceiling treatment (gypcrete, additional sheetrock layers etc) other than Batt insulation required for STC/IIC.
	Subtotal Thermal & Moisture Protection	1,288,425	
8 DOORS / WINDOWS			
	Doors, Frames, & Hardware - Interior & Exterior	1,890,797	Philadelphia hardware throughout. Hollow metal frames at exterior, interior stairs & unit entries. Anodized aluminum frames at remaining interiors. Hollow metal doors at exterior. Plain sliced white Maple factory finish doors at interior. 1 hour doors at stairwells. <i>Fewer unit doors, although new common area doors still required.</i>
	BASE CASE New Window System	5,379,807	It is probable that new windows and frames are required for energy and/or sound compliance. The BASE CASE glazing scenario budget is an all-new modern curtain wall glazing system in place of existing windows. See additional glazing options below. <i>Window replacement will be significantly complicated if need to accomodate tenants. Need further feasibility study and planning to confirm it is possible.</i>
	Scaffolding	400,330	Scaffolding for access to windows, exterior penetrations, and paint exterior.
	Subtotal Doors / Windows	7,670,934	
9 FINISHES			
	Metal Stud Framing, Drywall, and Ceilings	6,269,455	Hard lid ceiling framed at 9' at units. 2-1/2" double framed demising walls with 1 layer drywall each side. Level 4 drywall finish up to ceiling, fire taping above. Moisture drywall at wet wall locations. Does not include any work at corridors (to remain), main lobby, stairwells, or elevator lobby -assume existing conditions to remain. Does not include access panels. Assume code minimum thresholds for IIC and STC. <i>Reduced scope due to omission of the 2nd floor. Possible added difficulty of minimizing noise during framing by working off hours. Cutting metal studs is very loud.</i>
	Acoustical Ceiling	99,124	Acoustical ceilings at common areas including level 1 Bike storage, Pet Spa, Bike Café, Mail Package, Leasing office, Club house, Work from home lounge and Fitness. Using 15/16 grid with Armstrong 769 Cortega 2x4 ceiling tile. <i>Will need to provide access into Level 2 ceiling for MEP. This may need to be off-hours. May need to replace large portions of ceiling</i>
	Flooring - Ceramic Tile	669,375	Flooring at unit bathrooms and public bathrooms floors only. Assumes fiberglass bath or shower unit. No tile at walls besides 4" wall base. No sloped floors or inset shower units. <i>Leave second floor bathroom as-is?</i>
	Flooring - Carpet	315,295	Assume carpet tile at bedrooms.

Flooring - LVT	374,397	Assume LVT in units and common area. Assume standard underlayment is all that is required for sound/impact requirements. Assume re-use rubber stair tread. Paradigm Performer Clicklock floating LVT with attached acoustic pad.
Temporary Flooring Protection and walls at second floor	103,444	Flooring to be protected at second floor. Does not include protection of furniture, electronics, partitions, FF&E.
Wall Base	187,425	Budget assumes 4" rubber wall base at apartments and common areas.
Paint	1,171,018	New paint at interior occupied spaces and concrete exterior walls. Excludes anti-graffiti paint. Excludes door painting of interior doors (factory finished wood doors provided above).
Wallcovering	-	Assume no decorative wallpaper or other wallcoverings required.
Subtotal Finishes	9,189,535	

10 MISC SPECIALTIES		
Signage	101,828	Interior code and directional signage only.
Toilet & Bath Accessories	129,675	Includes mirrors, toilet tissue dispensers, soap dispensers, grab bars, towel holders. Includes backing as needed. Assumes ADA bathrooms with grab bars at 10% of units only.
Fire Extinguisher Cabinets	38,969	Includes framing, provision, and installation. Assumes 5 per floor. Assumes partially recessed.
Mail Boxes	38,910	Mailbox banks at lobby area per code.
Closet and Utility Shelving	71,050	Standard shelf at each closet. Excludes drawers or other complex system.
Smoke Detectors	12,578	Standard residential grade. Audio/visual smoke alarms per code only.
Ceiling Access Panels	44,179	Provision and install of (1) access panel per unit. None required at common areas due to acoustical ceiling.
Window Washing Equipment	-	Assume not required
Public Entry Area Architectural Treatment	-	Assume no change to lobby
Subtotal Misc		

11 EQUIPMENT		
Residential Appliances (unit) ALLOW	799,425	Allowance to provide and install standard residential quality refrigerator, electric range, washer/dryer, microwave, disposal.
Common Area TI ALLOW	21,500	Allowance for kitchen or other equipment in the common area.
Subtotal Misc		

12 FURNISHINGS		
Window Coverings	-	FF&E by others
Bicycle Racks	12,846	Ground-mounted bicycle racks for bike storage room. Excludes lockers. Excludes bike repair equipment.
Subtotal Furnishings		

14 CONVEYING		
Trash Chutes	257,250	Addition of trash chute will be somewhat more complicated due to working with existing occupied floor. Need to build rated enclosure. One less access point needed assuming second floor will not use trash chute. Constructing a trash chute through occupied floor will pose complications
Elevator Rehabilitation		Assume at least one of the existing elevators satisfies code requirements.
Subtotal Conveying		

21 FIRE PROTECTION		
Fire Sprinkler Modification	666,045	Modify existing fire sprinkler for residential use. Residential standard sprinkler heads. Excludes seismic upgrades to existing fire sprinkler piping. Class 1 standpipe existing to remain. Includes design and submittal to fire department, but excludes plan check and inspection fees (by owner). Fire district will require upgrade of building for residential units. Some added complication of maintaining occupied building while fire sprinklers are flushed for modification. Temporary tie-ins likely.
Fire Service		Assumes existing service from street, existing risers, and existing hydrants/standpipes are all adequate.
Subtotal Fire Protection		

22 PLUMBING		
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	Plumbing	3,510,747	Residential plumbing system per ACIES MEP report dated 5/25/2023. Includes domestic water piping system with backflow preventer. Includes chlorination of domestic water. Includes access panels for plumbing system. Includes sanitary sewer piping waste and vent within building, and connection to existing sewer lateral. Includes modifications to existing roof drainage as required. Includes irrigation piping within building. Includes water to trash chute system. Includes clothes washer shut off and pan. Includes domestic water heater pumps, valves, and storage tanks. Budget includes residential grade fixtures selected by plumber (other fixtures may be more expensive). Includes SanCO2 electric heat pump water heaters. Excludes doors at shower/tub. Excludes emergency generator system. Excludes sewer ejector pump system (assume not required). Excludes pool/spa. Excludes rain water harvesting system. Plumbing will need vertical risers and drains through second floor, as well as drains in 2nd floor ceiling. Rooftop vents need careful coordination. Probable need for extensive temporary facilities in order to keep second floor running during construction, such as: construction in parallel, temp sewer lines, holding tanks. Metering will be a concern. Probable need for significant off-hours work.
	Subtotal Plumbing	3,510,747	

23 HVAC			
	HVAC BASE PRICE	5,150,845	Design/build mechanical per MEP feasibility report by ACIES. Re-use existing chillers and boilers. Re-work system to serve each residential unit to a ducted hydrolic fan coil. New unit ductwork and air distribution. Fresh air is provided via a DOAS unit on the roof and ductwork through the corridors. Exhaust for residential units kitchen and bathroom ducted horizontally to exterior of building. New hydronic fan coils controlled by central system managed by ownership. Common areas served by a new VRF system, new ductwork, and air distribution. General exhaust and ventilation per code. See additional Mechanical VE options below. Assume Title 24 will require updated HVAC at 2nd floor. Need to coordinate rooftop work with timeline for minimizing roof replacement duration. May need temp HVAC system for second floor, may need to run on generators. Probable significant off-hours work.
	Subtotal HVAC	5,150,845	

26 ELECTRICAL			
	Electrical & Low Voltage	4,703,415	Residential standard electrical throughout per the MEP study by ACIES dated 5/25/2023. Includes conduit for future rooftop solar (solar not included). Includes telephone entry system at main lobby. Includes provision for (4) dual port EV charging stations. Includes allowance for interior and exterior lighting and control system of \$617,300 included in base price. Includes industry standard telecommunications system (each apartment receives a home network center for cabling, 1 duplex receptacle. Includes standard fire alarm system including design and submittal with (1) flow switch and (1) tamper switch on each floor in each stairwell. Includes standard two way communication system for communication from main lobby to remote call stations throughout building. Includes standard ERRCs system and Infrastructure. Reduced wiring and finishes, still need building-wide systems such as main conduit and switchgear. MEP engineer to determine feasibility of upgrading electrical while operating 2nd floor. May need temp power solution. Fire alarm testing likely needs to be off-hours.
	Security System	172,202	Budget for standard camera and monitoring system. Exterior cameras only.
	Subtotal Electrical	4,875,617	

33 UTILITIES			
	Site Utilities: Domestic Water After Meter	61,875	Budget for site utilities work per ACIES MEP Feasibility Study dated 5/26/2023. Includes new copper 4" domestic main water line from meter to building, including backflow preventer. Assumes domestic water service enters building in same location as existing. Service from street to meter, including setting meter, is by others. Assumes (E) irrigation service is sufficient. Excludes work on fire sprinkler supply line (Existing should be sufficient per fire protection designer). Excludes electrical site utility work (assumes re-use of electrical conduit before transformer and from transformer to electrical room). Excludes work on storm drainage system (Existing sufficient per ACIES report, pending civil design). Excludes work on sanitary sewer (Existing 8" line sufficient per ACIES report). Excludes work on natural gas supply line (Per ACIES report the existing line may be sufficient, plus City may require all-electric). Excludes demo and removal of existing domestic water line (assume OK to leave in ground). Excludes any new pump stations or force mains.
	Underground Storage Tank Work		Assumes no underground storage tank or no work required at an underground storage tank if there is one onsite. (no backup generator).
	Offsite Utility Improvements		Assumes none required

	Subtotal Site Utilities	61,875
GENERAL CONDITIONS		
	Supervision and Project Management	1,889,220
		Includes project superintendent and project management team for a 61 week project duration. Eliminating second floor has minimal impact on project duration or complexity. Increased coordination responsibilities under tenant occupied scenario.
	Subtotal General Conditions	1,889,220
GENERAL REQUIREMENTS		
	Preconstruction	48,375
		Per preconstruction agreement.
	General Labor and Ongoing Cleanup	749,149
		Includes miscellaneous labor and ongoing job cleanup needed to ensure jobsite cleanliness and safety. Includes site maintenance, labor for material handling (loading/unloading), access control, labor for temp protection and facilities. Under tenant-occupied scenario, meticulous jobsite cleanliness will be even more important.
	Safety	79,970
		Includes weekly Overaa-led safety meetings, and weekly jobsite safety audits. More attention will be needed to keep occupants safe. Likely OSHA complications.
	Traffic Control	51,875
		Traffic control at startup only. Does not include ongoing traffic control for duration of the project. Assumes closing of building under-pass during construction. Assumes closing of North parking structure during construction. No work at main street anticipated. Additional traffic control and site logistics considerations if building is occupied.
	Temp Barricades / Fencing	25,441
		Temporary fencing to demarcate construction area.
	Cleanup - Final	152,903
		Final clean upon completion.
	Dumpsters	86,914
		Overaa-provided general dumpsters during demolition and construction.
	Close Out	66,618
		Includes punchlist, warranty documentation, and as-built documentation.
	Theft Allowance	26,875
		Assumes overnight security not necessary. Assumes property adequately protected by neighborhood security.
	Delivery / Trucks	58,356
		Overaa delivery trucks and drivers for materials from Richmond CA, yard.
	Temp Facilities	145,818
		Conex storage, jobsite office, temp lighting, internet, IT and office equipment, software.
	Toilets	49,181
		Temporary toilets, wash station, and servicing.
	Temp Utilities	46,548
		Use existing water, and electricity during construction. Includes utility usage cost only.
	Design Consultants	
		Surveying, potholing, utility locating, hazmat report, acoustics, Title 24, other design consultant reports not included. Provided by others.
	SWPPP	
		Assume less than one acre of site "disturbed" and SWPPP not required.
	Subtotal General Requirements	1,588,023
SUBTOTAL \$ 41,028,958		
	CONTRACTORS CONTINGENCY	3,077,172
		Contingency for Contractor's use only. Contractor's contingency does not cover existing conditions, design changes, or material or finish upgrades. We suggest Owner maintain a separate contingency during the design phase to cover surprises in existing conditions, desired finish upgrades, and design changes that may be required.
	INSURANCE- Liability	410,290
		Contractor's general liability and extended coverage.
	INSURANCE- Fire & Earthquake	
		Fire insurance and earthquake insurance (if desired), are by owner
	CONSTRUCTION FEE	2,225,821
		Contractor overhead and profit.
TOTAL BUDGET \$ 46,742,240		
Per Square Foot \$ 361.5		

Additional Options:

HAZARDOUS MATERIAL ABATEMENT, IF REQUIRED		
	Lead, Asbestos, Mold, or Dry Rot Removal	Hazardous material abatement cost depends on how much of what types of hazmat is present onsite, as well as if some materials may be encapsulated or if they must be removed. There is too much unknown to estimate without a hazardous materials survey, but for budgetary purposes, the cost of substantial hazmat abatement could increase the cost of demolition in the range of 50%.

GLAZING ADDITIONAL OPTIONS	
Possible DEDUCT Re-use Existing Window System Entirely ILO BASE CASE new system incl frames	Having consulted with glazing specialists, Overaa believes it is unlikely that the existing window system will meet modern energy and sound requirements. It would also be difficult and perhaps impossible to perform structural upgrade with windows in place. However, pending further investigation there is a small chance that both of these issues are workable with the existing system. Assuming the existing system can be re-used in its entirety, this DEDUCT removes the cost of the new window system above and adds a budget for welding protection.
Possible DEDUCT Vacuum Insulating Glass ILO BASE CASE new system incl frames	ILO BASE CASE: may be able to use new vacuum insulating glass, re-using existing frames. Per glaziers this is a relatively new and untested technology. Pending further investigation, we may discover that the existing frames will not work physically or for code and we would need to go with the BASE CASE new system instead.
ADD Electrochromic Window System ILO Vacuum	ILO BASE CASE: SageGlass electrochromic system including frame, IGU glass, SageGlass controls system, electrical and low voltage work. Note: this price combines SageGlass materials budget, glazier installation budget, and budget for electrical installation of cabling and controls. Please note that this cost does not include the possible 30% (\$2.14M) or 40% (\$2.85M) tax credit that may accrue to owner after work complete -owner to investigate as this is beyond scope of contractor. Per SageGlass, materials must be ordered by 1/1/2025 in order to qualify for tax credit.
ADD Operable Windows	If desired, addition of 1 operable vent window at each unit within new or existing curtain system. Any number of operable windows is possible at about \$3,000 each.

MECHANICAL VE OPTIONS	
DEDUCT for VRF ILO H2O Fan Coils	This DEDUCT is if a VRF system is installed and the existing Hydronic system is abandoned and removed, this option also removes the BMS system and adds in a locally controlled stand alone system in the residents. Please DEDUCT the Above amount from the BASE PRICE
DEDUCT for VTACs ILO H2o Fan Coils	This DEDUCT is if VTAC Units are installed ILO the existing Hydronic system, this option also removes the BMS system and adds in a locally controlled stand alone system in the residents. Please DEDUCT the Above amount from the BASE PRICE
DEDUCT for Wall Mount FCUs ILO H2o Fan Coils	This DEDUCT is if Wall Mounted Ductless Fan Coils are used in the residential units ILO of the base Hydronic system, this option also removes the BMS system and adds in a locally controlled stand alone system in the residents. Please DEDUCT the Above amount from the BASE PRICE
DEDUCT to use Unit Supply Fans	This DEDUCT is to supply fresh air into each unit via a supply fan, filter box, ductwork and air distribution ILO a corridor supplied system via the DOAS Unit
DEDUCT to Exhaust Units Via Sub Ducts	This DEDUCT is to install shafts and sub ducts and roof mounted exhaust fans ILO horizontally exhausted Kitchen and Bathroom exhaust

ROOF DECK AND ACCESS	
Roof Deck Essentials	Includes roof decking, hand rail, and limited electrical for new roof deck atop main roof. Assumes stairwell access exists and is sufficient. Assumes structural capacity is sufficient for load change. (For a more cost-effective solution, suggest public access at existing roof deck at fifth floor.)
Roof Deck Amenities ALLOW	Allowance for roof deck amenities including landscaping, irrigation, furniture, shade structure, countertops, appliances, plumbing, etc. Cost depends on design selections.
New or Reconfigured Elevator	Pending elevator investigation and design. It may be possible to re-use some or all of the following: existing pit, shaft, drive equipment, car, rails. If a complete elevator re-build including new shaft, car and equipment is required, added cost could be in the \$1M to \$2M range.

PARKING STRUCTURE RE-CONFIGURATION	
New Ramp Budget	Budget for new ramp from ground level to first deck. Assumes 20 percent incline, 24' wide. Excludes electrical and fire protection work if required. Pending design.

General Notes and Exclusions:

- 1 This estimate is based on limited conceptual design only, and as such should be used for budgetary purposes only.
- 2 Permit applications (except for design/build fire protection), and Permit Fees are by others. Owner or its assigns to facilitate applications and fees for agencies such as City of San Rafael (Planning, Building, and Fire),
- 3 Utility connection applications and/or fees are excluded/by others. Owner or its assigns to facilitate application and fees for agencies such as PG&E, water district, sanitary district, etc.
- 4 Assumes construction start by 10/1/2024. Delayed start may result in escalation. Expected escalation thereafter 1/2% per month.
- 5 Cost of special inspections is excluded. The seismic upgrade includes full penetration welds requiring continuous inspections by a special inspector. Regulations stipulate that the inspector is hired by the owner rather than by the contractor.
- 6 All design and design consultant cost is excluded, except for specified design/assist subcontractors (Fire Protection, Plumbing, and Mechanical above include design. Electrical could also oversee respective designers if desired for added fee). Contractor suggests that Owner and/or its assigns may need to engage some or all of the following specialty consultants: Title 24, Sound, Elevator, ERRCS tester, low voltage, geotechnical (if required).
- 7 Warranty, repair, maintenance of existing systems to remain is excluded. All existing systems assumed to be functional.
- 8 Performance bonds excluded.
- 9 Off hour work excluded.