

Town of Dover
Dover Community Center

Design Development (\$000's)

September 30, 2021		A1	B1	C1	D1	A	B	C	D	E
	A/E Control Budget	Estimate Analysis				Renovation/Addition				
		Renovation/Addition				Renovation/Addition				Reconciled Estimate
		AMF	PM&C	Difference (A1 - B1)	% Delta (C1/B1)	AMF	PM&C	Difference	% Delta	
5/3/2021	9/28/2021	9/24/2021			9/29/2021	9/29/2021			9/29/2021	
Schematic Design Addition/Renovation Area (GSF)	19,980	18,360	20,335	(1,975)		18,360	20,335	(1,975)		19,348
Construction Total Area (GSF)		18,360	20,335	(1,975)		18,360	20,335	(1,975)		19,348
Addition/Renovation Building Only \$/GSF	\$ -	\$ 505.02	\$ 437.74	\$ 67.28		\$ 493.26	\$ 440.62	\$ 52.64		\$ 465.63
Addition/Renovation Building + Site \$/GSF	\$ 709.71	\$ 787.11	\$ 705.85	\$ 81.26		\$ 776.43	\$ 708.58	\$ 67.85		\$ 740.80
I. Building Construction (to 5' beyond perimeter)										
A10 Foundations		\$ 681.9	\$ 616.1	65.8	11%	\$ 662.2	\$ 616.1	46.1	7%	\$ 639.2
A1010 Standard Foundations		560.1	322.5	237.6	74%	539.4	322.5	216.9	67%	431.0
A1020 Special Foundations		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
A1030 Slab on Grade		121.8	293.6	-171.8	-59%	122.8	293.6	(170.8)	-58%	208.2
A20 Basement Construction		\$ -	\$ -	0.0	0%	\$ -	\$ -	0.0	0%	\$ -
A2010 Basement Excavation		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
A2020 Basement Walls		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
B10 Superstructure		\$ 731.9	\$ 710.1	21.8	3%	\$ 728.3	\$ 740.8	(12.5)	-2%	\$ 734.6
B1010 Floor Construction		293.8	273.6	20.2	7%	273.8	273.6	0.2	0%	273.7
B1020 Roof Construction		438.1	436.5	1.6	0%	454.5	467.2	-12.7	-3%	460.9
B20 Exterior Enclosure		\$ 1,330.1	\$ 1,569.0	(238.9)	-15%	\$ 1,344.5	\$ 1,402.4	(57.9)	-4%	\$ 1,373.5
B2010 Exterior Walls		979.0	1173.3	-194.3	-17%	993.4	1031.8	-38.4	-4%	1012.6
B2020 Exterior Windows		294.6	331.7	-37.1	-11%	294.6	306.7	-12.1	-4%	300.7
B2030 Exterior Doors		56.5	64.0	-7.5	-12%	56.5	63.9	-7.4	-12%	60.2
B30 Roofing		\$ 511.9	\$ 509.0	2.9	1%	\$ 572.4	\$ 559.8	12.6	2%	\$ 566.1
B3010 Roof Coverings		497.8	493.7	4.1	1%	558.3	544.6	13.7	3%	551.5
B3020 Roof Openings		14.1	15.3	-1.2	-8%	14.1	15.2	-1.1	-7%	14.7
C10 Interior Construction		\$ 972.5	\$ 828.5	144.0	17%	\$ 918.8	\$ 904.6	14.2	2%	\$ 911.7
C1010 Partitions		556.8	570.3	-13.5	-2%	556.8	570.3	-13.5	-2%	563.6
C1020 Interior Doors		171.9	155.3	16.6	11%	171.9	164.2	7.7	5%	168.1
C1030 Fittings		243.8	102.9	140.9	137%	190.1	170.1	20.0	12%	180.1
C20 Stairs		\$ 79.9	\$ 119.9	(40.0)	-33%	\$ 104.9	\$ 119.9	(15.0)	-13%	\$ 112.4
C2010 Stair Construction		71.2	109.7	-38.5	-35%	96.2	109.7	-13.5	-12%	103.0
C2020 Stair Finishes		8.7	10.2	-1.5	-15%	8.7	10.2	-1.5	-15%	9.5
C30 Interior Finishes		\$ 752.4	\$ 661.8	90.6	14%	\$ 595.1	\$ 575.4	19.7	3%	\$ 585.3
C3010 Wall Finishes		181.3	178.2	3.1	2%	183.2	172.9	10.3	6%	178.1
C3020 Floor Finishes		250.2	251.2	-1.0	0%	229.1	228.1	1.0	0%	228.6
C3030 Ceiling Finishes		320.9	232.4	88.5	38%	182.8	174.4	8.4	5%	178.6
D10 Conveying		\$ 135.8	\$ 138.3	(2.5)	-2%	\$ 135.8	\$ 138.3	(2.5)	-2%	\$ 137.10
D1010 Elevators and Lifts		135.8	138.3	-2.5	-2%	135.8	138.3	-2.5	-2%	137.1
D1020 Escalators & Moving Walks		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D1090 Other Conveying Systems		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D20 Plumbing		\$ 343.4	\$ 351.6	(8.2)	-2%	\$ 340.3	\$ 350.4	(10.1)	-3%	\$ 345.40
D2010 Plumbing Fixtures		343.4	351.6	-8.2	-2%	340.3	350.4	-10.1	-3%	345.4
D2020 Water Distribution		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D2030 Sanitary Waste		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D2040 Storm Drainage		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D2090 Other Plumbing		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D30 HVAC		\$ 1,159.7	\$ 1,029.5	130.2	13%	\$ 1,071.2	\$ 1,026.9	44.3	4%	\$ 1,049.1
D3010 Energy Supply		1159.7	1029.5	130.2	11%	1071.2	1026.9	44.3	4%	1049.1
D3020 Heat Generating Systems		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D3030 Cooling Generating Systems		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D3040 Distribution Systems		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D3050 Terminal and Package Units		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D3060 Controls		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D3070 Testing and Balancing		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D3090 Other HVAC Systems and Equipment		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D40 Fire Protection		\$ 481.8	\$ 309.0	172.8	56%	\$ 481.8	\$ 480.1	1.7	0%	\$ 481.0
D4010 Sprinklers		481.8	309.0	172.8	36%	481.8	480.1	1.7	0%	481.0
D4020 Standpipes		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D4030 Fire Protection Specialties		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D4090 Other Fire Protection Systems		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
D50 Electrical		\$ 1,028.6	\$ 995.9	32.7	3%	\$ 1,063.3	\$ 1,025.9	37.4	4%	\$ 1,044.6
D5010 Electrical Service and Distribution		583.2	0.0	583.2	100%	583.2	0.0	583.2	100%	291.6
D5020 Lighting and Branch Wiring		217.7	0.0	217.7	100%	217.7	0.0	217.7	100%	108.9
D5030 Communications and Security		137.1	0.0	137.1	100%	171.8	0.0	171.8	100%	85.9
D5090 Other Electrical Systems		90.6	0.0	90.6	100%	90.6	0.0	90.6	100%	45.3
E10 Equipment		\$ 189.0	\$ 150.4	38.6	26%	\$ 164.5	\$ 156.4	8.1	5%	\$ 160.5
E1010 Commercial Equipment		60.5	150.4	-89.9	-60%	66.0	156.4	-90.4	-58%	111.2
E1020 Institutional Equipment		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
E1030 Vehicular Equipment		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
E1090 Other Equipment		128.5	0.0	128.5	100%	98.5	0.0	98.5	100%	49.3
E20 Furnishings		\$ 30.3	\$ 78.5	(48.2)	-61%	\$ 30.3	\$ 29.3	1.0	3%	\$ 29.8
E2010 Fixed Furnishings		30.3	78.5	-48.2	-61%	30.3	29.3	1.0	3%	29.8
E2020 Movable Furnishings		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
F10 Special Construction		\$ -	\$ -	0.0	0%	\$ -	\$ -	0.0	0%	\$ -
F1010 Special Structures		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
F1020 Integrated Construction		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
F1030 Special Construction Systems		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
F1040 Special Facilities		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
F1050 Special Controls & Instrumentation		0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0
F20 Selective Building Demolition		\$ 842.9	\$ 833.8	9.1	1%	\$ 842.9	\$ 833.8	9.1	1%	\$ 838.4
F2010 Building Elements Demolition		453.5	444.4	9.1	2%	453.5	444.4	9.1	2%	449.0
F2020 Hazardous Components Abatement		389.4	389.4	0.0	0%	389.4	389.4	0.0	0%	389.4
Total Building Construction	0.0	9,272.1	8,901.4	370.7	4%	9,056.3	8,960.1	96.2	1%	9,008.7

Design Development			(\$000's)									
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	A/E Control Budget	5/3/2021	Estimate Analysis				Renovation/Addition					
			Renovation/Addition				Renovation/Addition					
			AMF	PM&C	Difference (A1 - B1)	% Delta (C1/B1)	AMF	PM&C	Difference	% Delta	Reconciled Estimate	
			9/28/2021	9/24/2021			9/29/2021	9/29/2021			9/29/2021	
II. Related Construction												
A. Sitework (beyond 5' of building)												
G10 Site Preparation												
G1010 Site Clearing			\$ 308.6	\$ 364.5	(55.9)	-15%	\$ 330.9	\$ 347.0	-16.1	-5%	\$ 339.0	
G1020 Site Demo and Relocation			226.2	228.6	-2.4	-1%	232.2	241.6	-9.4	-4%	236.9	
G1030 Site Earthwork			0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
G1040 Hazardous Waste Remediation			82.4	135.9	-53.5	-39%	98.7	105.4	-6.7	-6%	102.1	
			0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
G20 Site Improvements												
G2010 Roadways			\$ 946.7	\$ 1,037.6	(90.9)	-9%	\$ 996.6	\$ 1,021.5	-24.9	-2%	\$ 1,009.1	
G2020 Parking Lots			213.8	267.1	-53.3	-20%	222.4	251.3	-28.9	-12%	236.9	
G2030 Pedestrian Paving			0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
G2040 Site Development			113.5	139.4	-25.9	-19%	127.3	134.4	-7.1	-5%	130.9	
G2050 Landscaping			434.4	402.2	32.2	8%	423.2	411.6	11.6	3%	417.4	
			185.0	228.9	-43.9	-19%	223.7	224.2	-0.5	0%	224.0	
G30 Site Mechanical Utilities												
G3010 Water Supply			\$ 744.3	\$ 644.1	100.2	16%	\$ 723.6	\$ 686.6	37.0	5%	\$ 705.1	
G3020 Sanitary Sewer			172.7	168.4	4.3	3%	172.7	155.0	17.7	11%	163.9	
G3030 Storm Sewer			121.8	122.9	-1.1	-1%	121.8	122.9	-1.1	-1%	122.4	
G3040 Heating Distribution			449.8	352.8	97.0	27%	429.1	408.7	20.4	5%	418.9	
G3050 Cooling Distribution			0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
G3060 Fuel Distribution			0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
G3090 Other Site Mechanical Utilities			0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
G40 Site Electrical Utilities												
G4010 Electrical Distribution			\$ 163.9	\$ 226.4	(62.5)	-28%	\$ 173.9	\$ 206.4	-32.5	-16%	\$ 190.2	
G4020 Site Lighting			68.1	105.3	-37.2	-35%	78.1	115.3	-37.2	-32%	96.7	
G4030 Site Communication & Security			95.8	69.4	26.4	38%	95.8	69.4	26.4	38%	82.6	
G4090 Other Site Electrical Utilities			0.0	51.7	-51.7	-100%	0.0	21.7	-21.7	-100%	10.9	
			0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
G90 Other Site Construction												
G9010 Service and Pedestrian Tunnels			\$ -	\$ -	0.0	0%	\$ -	\$ -	0.0	0%	\$ -	
G9090 Other Site Systems and Equipment			0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
			0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
Total Related Construction		0.0	2,163.5	2,272.6	(109.1)	-5%	2,225.0	2,261.5	(36.5)	-2%	2,243.4	
Total Construction before Markups		0.0	11,435.6	11,174.0	261.6	2%	11,281.3	11,221.6	59.7	1%	11,252.1	
F. Design and Pricing Contingency	5%	included	571.8	573.2	(1.4)	0%	564.1	575.7	(11.6)	-2%	569.9	
G. Performance & Payment Bond	1.25%	included	138.0	150.5	(12.5)	-8%	135.6	151.0	(15.4)	-10%	143.3	
H. Insurance	1.80%	included	138.0	246.4	(108.4)	-44%	135.7	247.4	(111.7)	-45%	191.6	
I. Permits (If by GC or CM)	1%	included	0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
J. CM Contingency (CM Only)	0%	included	0.0	0.0	0.0	0%	0.0	0.0	0.0	0%	0.0	
K. General Conditions	8.5%	included	1,051.3	1,260.0	(208.7)	-17%	1,037.1	1,260.0	(222.9)	-18%	1,148.6	
L. General Requirements	2.5%	included	335.5	240.8	94.7	39%	330.9	241.8	89.1	37%	286.4	
M. Overhead and Profit / CM Fee	3.0%	included	420.9	418.0	2.9	1%	415.2	419.7	(4.5)	-1%	417.5	
Total Markups		Included	2,655.5	2,888.9	(233.4)	-8%	2,618.6	2,895.6	(277.0)	-10%	2,757.3	
Construction w/Mark-ups before Escalation		0.0	14,091.1	14,062.9	28.2	0%	13,899.9	14,117.2	(217.3)	-2%	14,009.4	
III. Escalation	3%	0.0	360.2	290.5	69.7	24%	355.4	291.8	63.6	22%	323.6	
Total Estimated Construction	26%	\$ 14,180.0	\$ 14,451.3	\$ 14,353.4	\$ 97.9	1%	\$ 14,255.3	\$ 14,409.0	\$ (153.7)	-1%	\$ 14,333.0	
Variance to Budget (Over)/Under			(271.3)	(173.4)			(75.3)	(229.0)			(153.0)	
Markups %			23.2%	25.9%			23.2%	25.8%			24.5%	

Alternates - Base Design Items										
1 - Basketball Court	Breakout	61.9	64.8	-2.9	-4%	69.7	90.5	-20.8	-23%	80.1
2 - Swing Set	Breakout	94.9	56.0	38.9	69%	60.3	57.3	3.0	5%	58.8
3 - Loose Stone Walls	\$/LF	\$ 958.00	\$ 373.94	584.1	156%	\$ 683.00	\$ 534.14	148.9	28%	\$ 608.60
4 - Stone Seating Walls	\$/LF	\$ 1,289.00	\$ 1,133.37	155.6	14%	\$ 1,062.00	\$ 1,132.49	-70.5	-6%	\$ 1,097.20
5 - Pedestrian Walkway	Breakout	129.4	3.86	125.5	3252%	15.9	15.1	0.8	5%	15.5
6 - Fire Pump	Breakout	407.6	376.0	31.6	8%	407.6	536.2	-128.6	-24%	471.9
7 - Radiant Heating - Option 1	Breakout	7.1	11.1	-4.0	-36%	7.1	11.0	-3.9	-35%	9.1
10 - New Roof Shingles on 1910 Building	Breakout	80.3	84.1	-3.8	-5%	80.3	107.1	-26.8	-25%	93.7
11 - Ansul System in Kitchen Hood	Breakout	9.1	8.4	0.7	8%	7.1	8.0	-0.9	-11%	7.6
25 - Ev Charging Station	Breakout			0.0	0%	11.4	12.8	-1.4	-11%	12.1
Add Alternates/VE Items										
8 - Radiant Heating - Option 2		2.5	(6.6)	9.1	-138%	2.5	(6.6)	9.1	-138%	-2.1
9 - 3 Additional Wall Hydrants at Pavilion Building		6.1	3.0	3.1	103%	6.1	3.0	3.1	103%	4.6
12 - Pavilion Standing Seam Metal Roof in Copper vs Zinc		98.3	39.5	58.8	149%	39.3	39.5	-0.2	-1%	39.4
13 - Pavilion Standing Seam Metal Roof in Ptd Aluminum vs Zinc		9.8	(79.0)	88.8	-112%	(51.6)	(79.0)	27.4	-35%	-65.3
14 - Pavilion Exterior in Monarch Sized Buff Brick vs Slate		(8.4)	(69.5)	61.1	-88%	(8.4)	3.2	-11.6	-363%	-2.6
15 - Fiberglass Triple Glazed Windows at Pavilion Only		118.9	47.7	71.2	149%	118.9	47.7	71.2	149%	83.3
16 - Additional 2" Mineral Wool Insulation at Exterior Walls		28.0	29.8	-1.8	-6%	28.0	25.8	2.2	9%	26.9
17 - Additional 4" Roof Insulation Throughout		59.7	44.3	15.4	35%	59.7	44.3	15.4	35%	52.0
18 - Rubberized Athletic Floor vs Vented Maple at Rec Court		(17.8)	(47.0)	29.2	-62%	(17.8)	(47.0)	29.2	-62%	-32.4
19 - Add Unisex Bathroom with Shower & Relocate Janitor's Closet		53.1	28.8	24.3	84%	53.1	28.9	24.2	84%	41.0
20 - Provide Joists Instead of Structural Beams at Rec Court		N/A	(30.3)	30.3	-100%	N/A	(30.3)	30.3	-100%	-30.3
22 - Provide Unit Cost for Ceramic Wall Tile	\$/SF	\$ 31.92	\$ 35.98	-4.1	-11%	\$ 31.92	\$ 35.95	-4.0	-11%	\$ 33.90
23 - Provide Unit Cost for Epoxy Resin Floor	\$/SF	\$ 21.00	\$ 20.56	0.4	2%	\$ 21.00	\$ 20.54	0.5	2%	\$ 20.80
24 - Provide Unit Cost for Slate Roof	\$/SF	\$ 35.00	\$ 57.83	(22.8)	-39%	\$ 35.00	\$ 57.78	(22.8)	-39%	\$ 46.40