

June 25, 2015

Bruce Rizzieri
Director
ABQ Ride
Mailing Address: P.O. Box 1293, Albuquerque NM 87103
Physical Address: 100 1st Street SW

Re: ABQ Ride Yale Maintenance Facility Assessment
Conceptual Level Estimate of Probable Construction Cost

Dear Bruce:

Attached is the conceptual level estimate of probable construction costs for developing the Yale Facility for your review and comment.

Background and Assumptions

The attached cost estimates are based on the draft Concept Designs for various fleet sizes and mixes at the Yale Facility. The estimate includes the following options, with a separate page for each option.

- Option 1: 40-foot fixed route buses plus paratransit
- Option 2: 40-foot and 60-foot fixed route buses plus paratransit
- Option 3: Paratransit only.

Each option is further broken down to show sub-options for reusing the existing operations building (A), a new stand-alone operations building (B), and locating operations on the second floor above maintenance. Options 1 and 3 show a sub-option for reusing the existing maintenance building and fuel and wash.

The construction cost estimate includes:

- Site work (grading, utilities, paving, fencing, and landscape/irrigation)
- Demolition (paving and building)
- Renovation
- New Building Construction
- Shop Equipment (based on the preliminary shop equipment list)
- Furniture

See the remarks column on each sheet for additional assumptions.

Unit costs are typical for this facility type and reflect northern New Mexico prices.

Due to the conceptual nature of the design, a 25% contingency has been added to cover design contingency and construction contingency.

Mr. Bruce Rizzieri
June 25, 2015
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Total Project Cost shown includes construction cost (with contingency), soft cost, and escalation to mid-point of construction. A factor of 15% has been added for soft cost including design, testing, and construction administration. The subtotal of construction cost and soft cost has been escalated 3% per year to the mid-point of construction. The schedule on which escalation is based has design starting in 6 months (to allow for design team selection), 12 months for design and approvals, 3 months for bidding and negotiation, and 24 months for construction. This would place the mid-point of construction about 3 years from now.

If the schedule is extended, additional escalation should be calculated and added to the project cost. The table at the bottom of the estimate shows the impact of extending the project.

The attached estimates are set up to be printed on 11 x 17. There is a summary on the first page followed by a separate sheet for each of the three options.

The costs for the three options that are recommended for further consideration are:

Option 1(E)C:	\$30,140,000
Option 2(E)C:	\$32,500,000
Option 3(E)C:	\$29,980,000

The difference in cost between the three options is not significant. Selection of one of the three options should take into consideration a deadhead analysis of fixed route and paratransit as part of the planning process. Note that deadhead analysis was not in the scope of the project.

If you have any questions, please do not hesitate to call me at (281) 380-9062.

Sincerely,

Parsons Brinckerhoff



Mark J. Probst
Vice President and Project Manager

Attachment

Conceptual Level Estimate of Probable Construction Cost - SUMMARY

	A	B	C	D
	Option	Estimated Probable Construction Cost	Estimated Project Cost (without escalation)	Estimated Project Cost (with escalation - 3 years)
1	OPTION 1 (40-Foot Fixed Route Buses + Paratransit)			
2	Option 1(X): Reuse Existing	\$ 18,500,000	\$ 21,280,000	\$ 23,260,000
3	Option 1(E)A: New Maint. (East) with Existing Ops	\$ 23,530,000	\$ 27,060,000	\$ 29,570,000
4	Option 1(E)B: New Maint. (East) with New Ops	\$ 24,190,000	\$ 27,820,000	\$ 30,400,000
5	Option 1(E)C: New Maint. (East) with Ops Above Maint.	\$ 23,980,000	\$ 27,580,000	\$ 30,140,000
6	OPTION 2 (40-Foot and 60-Foot Fixed Route Buses + Paratransit)			
7	Option 2(E)A: New Maint. (East) with Existing Ops	\$ 25,110,000	\$ 28,880,000	\$ 31,560,000
8	Option 2(E)B: New Maint. (East) with New Ops	\$ 25,760,000	\$ 29,620,000	\$ 32,370,000
9	Option 2(E)C: New Maint. (East) with Ops Above Maint.	\$ 25,490,000	\$ 29,310,000	\$ 32,030,000
10	Option 2(N)A: New Maint. (North) with Existing Ops	\$ 25,750,000	\$ 29,610,000	\$ 32,360,000
11	Option 2(N)B: New Maint. (North) with New Ops	\$ 25,780,000	\$ 29,650,000	\$ 32,400,000
12	Option 2(N)C: New Maint. (North) with Ops Above Maint.	\$ 25,860,000	\$ 29,740,000	\$ 32,500,000
13	OPTION 3 (Paratransit Only)			
14	Option 3(X): Reuse Existing	\$ 18,390,000	\$ 21,150,000	\$ 23,100,000
15	Option 3(E)A: New Maint. (East) with Existing Ops	\$ 23,410,000	\$ 26,920,000	\$ 29,420,000
16	Option 3(E)B: New Maint. (East) with New Ops	\$ 24,080,000	\$ 27,690,000	\$ 30,260,000
17	Option 3(E)C: New Maint. (East) with Ops Above Maint.	\$ 23,860,000	\$ 27,440,000	\$ 29,980,000

18 **NOTES**

- 19 1. All options have 6 repair bays sized for paratransit vehicles.
 20 2. Option 1 has repair bays sized for the fleet assigned to the facility (i.e. no bays for articulated buses).
 21 3. **Impact of Providing Flexibility.** Option 2 has all repair bays for fixed route buses sized to accommodate articulated buses. The figures above indicate that this flexibility has a \$2 million premium.

22 **The figures above do not take operating cost into consideration. ABQ Ride should evaluate the impact of Option 1, Option 2, and Option 3 on operating cost before selecting a facility option for further development.**

Note: The estimates assume that the Yale Facility will be vacated during construction and all ABQ Ride vehicles will be domiciled and operated from the Daytona Facility during construction.

Conceptual Level Estimate of Probable Construction Cost - OPTION 1 (40' Fixed Route + Paratransit)

Description	Unit	Unit Cost (Note 1)	Option 1(X) Reuse Existing		Option 1 (E) A New Maint. (East) w/ Existing Ops		Option 1 (E) B New Maint. (East) w/ New Ops		Option 1 (E) C New Maint. (East) w/ Ops above Maint.		L Total		N Total		Remarks
			Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	
Sitework															
Grading	SF	\$ 0.30	228,018	\$ 68,405	306,787	\$ 92,036	319,917	\$ 95,975	319,917	\$ 95,975	-	\$ -	-	\$ -	
Utilities	SF	\$ 0.30	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	-	\$ -	-	\$ -	
Paving, Concrete (all bus)	SF	\$ 10	167,057	\$ 1,670,570	204,431	\$ 2,044,310	207,323	\$ 2,073,230	202,323	\$ 2,023,230	-	\$ -	-	\$ -	
Paving, Asphalt (employee parking)	SF	\$ 5	54,961	\$ 274,805	54,961	\$ 274,805	57,199	\$ 285,995	70,199	\$ 350,995	-	\$ -	-	\$ -	
Fencing	LF	\$ 40	2,239	\$ 89,560	2,239	\$ 89,560	2,239	\$ 89,560	2,239	\$ 89,560	-	\$ -	-	\$ -	Includes replacing perimeter wall/fence
Landscape and Irrigation	ALLOW			\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000		\$ -		\$ -	
Demolition															
Paving	SF	\$ 2	228,018	\$ 456,036	259,392	\$ 518,784	264,522	\$ 529,044	272,522	\$ 545,044	-	\$ -	-	\$ -	
Building (Maintenance)	SF	\$ 15	-	\$ -	24,417	\$ 366,255	24,417	\$ 366,255	24,417	\$ 366,255	-	\$ -	-	\$ -	Includes exterior skin, roof, and mezzanine
Building (Operations)	SF	\$ 6	-	\$ -	-	\$ -	13,130	\$ 78,780	13,130	\$ 78,780	-	\$ -	-	\$ -	
Building (Garage)	SF	\$ 6	-	\$ -	31,699	\$ 190,194	31,699	\$ 190,194	31,699	\$ 190,194	-	\$ -	-	\$ -	Includes both "Old" and "New" Garages
Building (Fuel and Wash)	SF	\$ 10	-	\$ -	8,433	\$ 84,330	8,433	\$ 84,330	8,433	\$ 84,330	-	\$ -	-	\$ -	
Building (Sun Van Building)	SF	\$ 10	8,875	\$ 88,750	8,875	\$ 88,750	8,875	\$ 88,750	8,875	\$ 88,750	-	\$ -	-	\$ -	
Renovation															
Building (Maintenance)	SF	\$ 150	24,417	\$ 3,662,550	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Assumes reuse of steel structure and foundation
Building (Operations)	SF	\$ 80	13,130	\$ 1,050,400	13,130	\$ 1,050,400	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Only for area of expansion
Building (Fuel & Wash)	SF	\$ 125	8,433	\$ 1,054,125	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Building (Garage)	SF	\$ 50	31,699	\$ 1,584,950	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Includes both "Old" and "New" Garages
New Building Construction															
Maintenance	SF	\$ 200	-	\$ -	37,095	\$ 7,419,000	37,095	\$ 7,419,000	37,095	\$ 7,419,000	-	\$ -	-	\$ -	
Fuel	SF	\$ 175	-	\$ -	6,000	\$ 1,050,000	6,000	\$ 1,050,000	6,000	\$ 1,050,000	-	\$ -	-	\$ -	Will accommodate artics in the future
Wash	SF	\$ 175	-	\$ -	4,300	\$ 752,500	4,300	\$ 752,500	4,300	\$ 752,500	-	\$ -	-	\$ -	Will accommodate artics in the future
Facility Maintenance (stand alone)	SF	\$ 225	6,000	\$ 1,350,000	6,000	\$ 1,350,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Facility Maintenance (with Maintenance)	SF	\$ 200	-	\$ -	-	\$ -	6,000	\$ 1,200,000	6,000	\$ 1,200,000	-	\$ -	-	\$ -	
Operations (stand alone)	SF	\$ 200	-	\$ -	-	\$ -	8,000	\$ 1,600,000	-	\$ -	-	\$ -	-	\$ -	
Operations (upper level in Maintenance)	SF	\$ 175	-	\$ -	-	\$ -	-	\$ -	8,000	\$ 1,400,000	-	\$ -	-	\$ -	
Shop Equipment															
Maintenance & Parts	LS			\$ 2,011,060		\$ 2,011,060		\$ 2,011,060		\$ 2,011,060		\$ -		\$ -	See Preliminary Equipment List
Facility Maintenance	LS			\$ 87,120		\$ 87,120		\$ 87,120		\$ 87,120		\$ -		\$ -	See Preliminary Equipment List
Fuel	LS			\$ 612,860		\$ 612,860		\$ 612,860		\$ 612,860		\$ -		\$ -	See Preliminary Equipment List
Wash	LS			\$ 488,660		\$ 488,660		\$ 488,660		\$ 488,660		\$ -		\$ -	See Preliminary Equipment List
Furniture															
	SPACE	\$ 5,000	15	\$ 75,000	15	\$ 75,000	15	\$ 75,000	15	\$ 75,000	-	\$ -	-	\$ -	Offices and Meeting Rooms
Subtotal (rounded to nearest \$10K)				\$ 14,800,000		\$ 18,820,000		\$ 19,350,000		\$ 19,180,000		\$ -		\$ -	
Contingency (rounded to nearest \$10K)			25%	\$ 3,700,000		\$ 4,710,000		\$ 4,840,000		\$ 4,800,000		\$ -		\$ -	Due to conceptual level of design.
Total Estimated Probable Construction Cost (rounded to nearest \$10K)				\$ 18,500,000		\$ 23,530,000		\$ 24,190,000		\$ 23,980,000		\$ -		\$ -	
Soft Cost (design, testing, construction admin.)			15%	\$ 2,780,000		\$ 3,530,000		\$ 3,630,000		\$ 3,600,000		\$ -		\$ -	
Subtotal Estimated Project Cost (rounded to nearest \$10K)				\$ 21,280,000		\$ 27,060,000		\$ 27,820,000		\$ 27,580,000		\$ -		\$ -	
Escalation to Mid-Point of Construction			3% per year	3 years \$ 1,980,000	3 years \$ 2,510,000	3 years \$ 2,580,000	3 years \$ 2,560,000	3 years \$ -	3 years \$ -	3 years \$ -		\$ -		\$ -	
TOTAL ESTIMATED PROJECT COST (rounded to the nearest \$10K)				\$ 23,260,000		\$ 29,570,000		\$ 30,400,000		\$ 30,140,000		\$ -		\$ -	

Not included in estimate above:

- Hazardous material remediation / removal
- Escalation beyond 3 years to mid-point of construction (see chart for projected impact of escalation)
- City administrative cost

Note 1: Unit cost are typical for this facility type and reflect northern NM prices.

ESCALATION	3% per year	(rounded to nearest \$10K)	Figures below are for years beyond estimated mid-point of construction shown above			
1 year	\$ 23,960,000	\$ 30,460,000	\$ 31,310,000	\$ 31,040,000	\$ -	\$ -
2 years	\$ 24,680,000	\$ 31,370,000	\$ 32,250,000	\$ 31,970,000	\$ -	\$ -
3 years	\$ 25,420,000	\$ 32,310,000	\$ 33,220,000	\$ 32,930,000	\$ -	\$ -
4 years	\$ 26,180,000	\$ 33,280,000	\$ 34,220,000	\$ 33,920,000	\$ -	\$ -
5 years	\$ 26,970,000	\$ 34,280,000	\$ 35,250,000	\$ 34,940,000	\$ -	\$ -
6 years	\$ 27,780,000	\$ 35,310,000	\$ 36,310,000	\$ 35,990,000	\$ -	\$ -
7 years	\$ 28,610,000	\$ 36,370,000	\$ 37,400,000	\$ 37,070,000	\$ -	\$ -
8 years	\$ 29,470,000	\$ 37,460,000	\$ 38,520,000	\$ 38,180,000	\$ -	\$ -
9 years	\$ 30,350,000	\$ 38,580,000	\$ 39,680,000	\$ 39,330,000	\$ -	\$ -
10 years	\$ 31,260,000	\$ 39,740,000	\$ 40,870,000	\$ 40,510,000	\$ -	\$ -

Conceptual Level Estimate of Probable Construction Cost - OPTION 2 (40' and 60' Fixed Route + Paratransit)

Description	Unit	Unit Cost (Note 1)	Option 2 (E) A		Option 2 (E) B		Option 2 (E) C		Option 2 (N) A		Option 2 (N) B		Option 2 (N) C		Remarks
			New Maint. (East) w/ Existing Ops		New Maint. (East) w/ New Ops		New Maint. (East) w/ Ops above Maint.		New Maint. (North) w/ Existing Ops		New Maint. (North) w/ New Ops		New Maint. (North) w/ Ops above Maint.		
			Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	
Sitework															
Grading	SF	\$ 0.30	306,787	\$ 92,036	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	
Utilities	SF	\$ 0.30	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	
Paving, Concrete (all bus)	SF	\$ 10	199,131	\$ 1,991,310	202,023	\$ 2,020,230	197,023	\$ 1,970,230	211,340	\$ 2,113,400	201,806	\$ 2,018,060	196,762	\$ 1,967,620	
Paving, Asphalt (employee parking)	SF	\$ 5	54,961	\$ 274,805	57,199	\$ 285,995	70,199	\$ 350,995	71,548	\$ 357,740	57,416	\$ 287,080	70,460	\$ 352,300	
Fencing	LF	\$ 40	2,239	\$ 89,560	2,239	\$ 89,560	2,239	\$ 89,560	2,239	\$ 89,560	2,239	\$ 89,560	2,239	\$ 89,560	Includes replacing perimeter wall/fence
Landscape and Irrigation	ALLOW			\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	
Demolition															
Paving	SF	\$ 2	254,092	\$ 508,184	252,222	\$ 504,444	267,222	\$ 534,444	282,888	\$ 565,776	259,222	\$ 518,444	267,222	\$ 534,444	
Building (Maintenance)	SF	\$ 15	24,417	\$ 366,255	24,417	\$ 366,255	24,417	\$ 366,255	24,417	\$ 366,255	24,417	\$ 366,255	24,417	\$ 366,255	Includes exterior skin, roof, and mezzanine
Building (Operations)	SF	\$ 6	-	\$ -	13,130	\$ 78,780	-	\$ -	13,130	\$ 78,780	13,130	\$ 78,780	13,130	\$ 78,780	
Building (Garage)	SF	\$ 6	31,699	\$ 190,194	31,699	\$ 190,194	31,699	\$ 190,194	31,699	\$ 190,194	31,699	\$ 190,194	31,699	\$ 190,194	Includes both "Old" and "New" Garages
Building (Fuel and Wash)	SF	\$ 10	8,433	\$ 84,330	8,433	\$ 84,330	8,433	\$ 84,330	8,433	\$ 84,330	8,433	\$ 84,330	8,433	\$ 84,330	
Building (Sun Van Building)	SF	\$ 10	8,875	\$ 88,750	8,875	\$ 88,750	8,875	\$ 88,750	8,875	\$ 88,750	8,875	\$ 88,750	8,875	\$ 88,750	
Renovation															
Building (Maintenance)	SF	\$ 150	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Assumes reuse of steel structure and foundation
Building (Operations)	SF	\$ 80	13,130	\$ 1,050,400	-	\$ -	-	\$ -	13,130	\$ 1,050,400	-	\$ -	-	\$ -	
Building (Fuel & Wash)	SF	\$ 125	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Building (Garage)	SF	\$ 50	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Includes both "Old" and "New" Garages
New Building Construction															
Maintenance	SF	\$ 200	42,395	\$ 8,479,000	42,395	\$ 8,479,000	42,395	\$ 8,479,000	42,395	\$ 8,479,000	42,395	\$ 8,479,000	42,395	\$ 8,479,000	
Fuel	SF	\$ 175	6,000	\$ 1,050,000	6,000	\$ 1,050,000	6,000	\$ 1,050,000	6,000	\$ 1,050,000	6,000	\$ 1,050,000	6,000	\$ 1,050,000	Will accommodate artics in the future
Wash	SF	\$ 175	4,300	\$ 752,500	4,300	\$ 752,500	4,300	\$ 752,500	4,300	\$ 752,500	4,300	\$ 752,500	4,300	\$ 752,500	Will accommodate artics in the future
Facility Maintenance (stand alone)	SF	\$ 225	6,000	\$ 1,350,000	-	\$ -	-	\$ -	6,000	\$ 1,350,000	-	\$ -	-	\$ -	
Facility Maintenance (with Maintenance)	SF	\$ 200	-	\$ -	6,000	\$ 1,200,000	6,000	\$ 1,200,000	-	\$ -	6,000	\$ 1,200,000	6,000	\$ 1,200,000	
Operations (stand alone)	SF	\$ 200	-	\$ -	8,000	\$ 1,600,000	-	\$ -	-	\$ -	8,000	\$ 1,600,000	-	\$ -	
Operations (upper level in Maintenance)	SF	\$ 175	-	\$ -	-	\$ -	8,000	\$ 1,400,000	-	\$ -	-	\$ -	8,000	\$ 1,400,000	
Shop Equipment															
Maintenance & Parts	LS			\$ 2,290,390		\$ 2,290,390		\$ 2,290,390		\$ 2,290,390		\$ 2,290,390		\$ 2,290,390	See Preliminary Equipment List
Facility Maintenance	LS			\$ 87,120		\$ 87,120		\$ 87,120		\$ 87,120		\$ 87,120		\$ 87,120	See Preliminary Equipment List
Fuel	LS			\$ 612,860		\$ 612,860		\$ 612,860		\$ 612,860		\$ 612,860		\$ 612,860	See Preliminary Equipment List
Wash	LS			\$ 488,660		\$ 488,660		\$ 488,660		\$ 728,660		\$ 488,660		\$ 728,660	See Preliminary Equipment List
Furniture															
	SPACE	\$ 5,000	15	\$ 75,000	15	\$ 75,000	15	\$ 75,000	15	\$ 75,000	15	\$ 75,000	15	\$ 75,000	Offices and Meeting Rooms
Subtotal (rounded to nearest \$10K)				\$ 20,090,000		\$ 20,610,000		\$ 20,390,000		\$ 20,600,000		\$ 20,620,000		\$ 20,690,000	
Contingency (rounded to nearest \$10K)			25%	\$ 5,020,000		\$ 5,150,000		\$ 5,100,000		\$ 5,150,000		\$ 5,160,000		\$ 5,170,000	Due to conceptual level of design.
Total Estimated Probable Construction Cost (rounded to nearest \$10K)				\$ 25,110,000		\$ 25,760,000		\$ 25,490,000		\$ 25,750,000		\$ 25,780,000		\$ 25,860,000	
Soft Cost (design, testing, construction admin.)			15%	\$ 3,770,000		\$ 3,860,000		\$ 3,820,000		\$ 3,860,000		\$ 3,870,000		\$ 3,880,000	
Subtotal Estimated Project Cost (rounded to nearest \$10K)				\$ 28,880,000		\$ 29,620,000		\$ 29,310,000		\$ 29,610,000		\$ 29,650,000		\$ 29,740,000	
Escalation to Mid-Point of Construction			3% per year	3 years \$ 2,680,000	3 years \$ 2,750,000	3 years \$ 2,720,000	3 years \$ 2,750,000	3 years \$ 2,750,000	3 years \$ 2,750,000	3 years \$ 2,750,000	3 years \$ 2,750,000	3 years \$ 2,750,000	3 years \$ 2,760,000		
TOTAL ESTIMATED PROJECT COST (rounded to the nearest \$10K)				\$ 31,560,000		\$ 32,370,000		\$ 32,030,000		\$ 32,360,000		\$ 32,400,000		\$ 32,500,000	

Not included in estimate above:

- Hazardous material remediation / removal
- Escalation beyond 3 years to mid-point of construction (see chart for projected impact of escalation)
- City administrative cost

Note 1: Unit cost are typical for this facility type and reflect northern NM prices.

ESCALATION	3% per year	(rounded to nearest \$10K)					
1 year	\$ 32,510,000	\$ 33,340,000	\$ 32,990,000	\$ 33,330,000	\$ 33,370,000	\$ 33,480,000	
2 years	\$ 33,490,000	\$ 34,340,000	\$ 33,980,000	\$ 34,330,000	\$ 34,370,000	\$ 34,480,000	
3 years	\$ 34,490,000	\$ 35,370,000	\$ 35,000,000	\$ 35,360,000	\$ 35,400,000	\$ 35,510,000	
4 years	\$ 35,520,000	\$ 36,430,000	\$ 36,050,000	\$ 36,420,000	\$ 36,460,000	\$ 36,580,000	
5 years	\$ 36,590,000	\$ 37,520,000	\$ 37,130,000	\$ 37,510,000	\$ 37,550,000	\$ 37,680,000	
6 years	\$ 37,690,000	\$ 38,650,000	\$ 38,240,000	\$ 38,640,000	\$ 38,680,000	\$ 38,810,000	
7 years	\$ 38,820,000	\$ 39,810,000	\$ 39,390,000	\$ 39,800,000	\$ 39,840,000	\$ 39,970,000	
8 years	\$ 39,980,000	\$ 41,000,000	\$ 40,570,000	\$ 40,990,000	\$ 41,040,000	\$ 41,170,000	
9 years	\$ 41,180,000	\$ 42,230,000	\$ 41,790,000	\$ 42,220,000	\$ 42,270,000	\$ 42,410,000	
10 years	\$ 42,420,000	\$ 43,500,000	\$ 43,040,000	\$ 43,490,000	\$ 43,540,000	\$ 43,680,000	

Figures below are for years beyond estimated mid-point of construction shown above

Conceptual Level Estimate of Probable Construction Cost - OPTION 3 (Paratransit Only)

Description	Unit	Unit Cost (Note 1)	Option 3(X) Reuse Existing		Option 3 (E) A New Maint. (East) w/ Existing Ops		Option 3 (E) B New Maint. (East) w/ New Ops		Option 3 (E) C New Maint. (East) w/ Ops above Maint.		L		M		N		O		Remarks	
			Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total	Qty.	Total		
			Sitework																	
Grading	SF	\$ 0.30	228,018	\$ 68,405	306,787	\$ 92,036	319,917	\$ 95,975	319,917	\$ 95,975	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Utilities	SF	\$ 0.30	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	319,917	\$ 95,975	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Paving, Concrete (all bus)	SF	\$ 10	167,057	\$ 1,670,570	204,431	\$ 2,044,310	207,323	\$ 2,073,230	202,323	\$ 2,023,230	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Paving, Asphalt (employee parking)	SF	\$ 5	54,961	\$ 274,805	54,961	\$ 274,805	57,199	\$ 285,995	70,199	\$ 350,995	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Fencing	LF	\$ 40	2,239	\$ 89,560	2,239	\$ 89,560	2,239	\$ 89,560	2,239	\$ 89,560	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Includes replacing perimeter wall/fence	
Landscape and Irrigation	ALLOW			\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000		\$ -		\$ -		\$ -		\$ -		
Demolition																				
Paving	SF	\$ 2	228,018	\$ 456,036	259,392	\$ 518,784	264,522	\$ 529,044	272,522	\$ 545,044	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Building (Maintenance)	SF	\$ 15	-	\$ -	24,417	\$ 366,255	24,417	\$ 366,255	24,417	\$ 366,255	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Includes exterior skin, roof, and mezzanine	
Building (Operations)	SF	\$ 6	-	\$ -	-	\$ -	13,130	\$ 78,780	13,130	\$ 78,780	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Building (Garage)	SF	\$ 6	-	\$ -	31,699	\$ 190,194	31,699	\$ 190,194	31,699	\$ 190,194	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Includes both "Old" and "New" Garages	
Building (Fuel and Wash)	SF	\$ 10	-	\$ -	8,433	\$ 84,330	8,433	\$ 84,330	8,433	\$ 84,330	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Building (Sun Van Building)	SF	\$ 10	8,875	\$ 88,750	8,875	\$ 88,750	8,875	\$ 88,750	8,875	\$ 88,750	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Renovation																				
Building (Maintenance)	SF	\$ 150	24,417	\$ 3,662,550	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Assumes reuse of steel structure and foundation	
Building (Operations)	SF	\$ 80	13,130	\$ 1,050,400	13,130	\$ 1,050,400	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Only for area of expansion	
Building (Fuel & Wash)	SF	\$ 125	8,433	\$ 1,054,125	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Building (Garage)	SF	\$ 50	31,699	\$ 1,584,950	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Includes both "Old" and "New" Garages	
New Building Construction																				
Maintenance	SF	\$ 200	-	\$ -	37,095	\$ 7,419,000	37,095	\$ 7,419,000	37,095	\$ 7,419,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Fuel	SF	\$ 175	-	\$ -	6,000	\$ 1,050,000	6,000	\$ 1,050,000	6,000	\$ 1,050,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Will accommodate artics in the future	
Wash	SF	\$ 175	-	\$ -	4,300	\$ 752,500	4,300	\$ 752,500	4,300	\$ 752,500	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Will accommodate artics in the future	
Facility Maintenance (stand alone)	SF	\$ 225	6,000	\$ 1,350,000	6,000	\$ 1,350,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Facility Maintenance (with Maintenance)	SF	\$ 200	-	\$ -	-	\$ -	6,000	\$ 1,200,000	6,000	\$ 1,200,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Operations (stand alone)	SF	\$ 200	-	\$ -	-	\$ -	8,000	\$ 1,600,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Operations (upper level in Maintenance)	SF	\$ 175	-	\$ -	-	\$ -	-	\$ -	8,000	\$ 1,400,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -		
Shop Equipment																				
Maintenance & Parts	LS			\$ 1,921,130		\$ 1,921,130		\$ 1,921,130		\$ 1,921,130		\$ -		\$ -		\$ -		\$ -	See Preliminary Equipment List	
Facility Maintenance	LS			\$ 87,120		\$ 87,120		\$ 87,120		\$ 87,120		\$ -		\$ -		\$ -		\$ -	See Preliminary Equipment List	
Fuel	LS			\$ 612,860		\$ 612,860		\$ 612,860		\$ 612,860		\$ -		\$ -		\$ -		\$ -	See Preliminary Equipment List	
Wash	LS			\$ 488,660		\$ 488,660		\$ 488,660		\$ 488,660		\$ -		\$ -		\$ -		\$ -	See Preliminary Equipment List	
Furniture																				
	SPACE	\$ 5,000	15	\$ 75,000	15	\$ 75,000	15	\$ 75,000	15	\$ 75,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	Offices and Meeting Rooms	
Subtotal (rounded to nearest \$10K)				\$ 14,710,000		\$ 18,730,000		\$ 19,260,000		\$ 19,090,000		\$ -		\$ -		\$ -		\$ -		
Contingency (rounded to nearest \$10K)			25%	\$ 3,680,000		\$ 4,680,000		\$ 4,820,000		\$ 4,770,000		\$ -		\$ -		\$ -		\$ -	Due to conceptual level of design.	
Total Estimated Probable Construction Cost (rounded to nearest \$10K)				\$ 18,390,000		\$ 23,410,000		\$ 24,080,000		\$ 23,860,000		\$ -		\$ -		\$ -		\$ -		

Soft Cost (design, testing, construction admin.)	15%	\$ 2,760,000	\$ 3,510,000	\$ 3,610,000	\$ 3,580,000	\$ -	\$ -
Subtotal Estimated Project Cost (rounded to nearest \$10K)		\$ 21,150,000	\$ 26,920,000	\$ 27,690,000	\$ 27,440,000	\$ -	\$ -
Escalation to Mid-Point of Construction	3% per year	3 years \$ 1,950,000	3 years \$ 2,500,000	3 years \$ 2,570,000	3 years \$ 2,540,000	3 years \$ -	3 years \$ -
TOTAL ESTIMATED PROJECT COST (rounded to the nearest \$10K)		\$ 23,100,000	\$ 29,420,000	\$ 30,260,000	\$ 29,980,000	\$ -	\$ -

Not included in estimate above:

- Hazardous material remediation / removal
- Escalation beyond 3 years to mid-point of construction (see chart for projected impact of escalation)
- City administrative cost

Note 1: Unit cost are typical for this facility type and reflect northern NM prices.

ESCALATION	3% per year	(rounded to nearest \$10K)				Figures below are for years beyond estimated mid-point of construction shown above	
1 year	\$ 23,790,000	\$ 30,300,000	\$ 31,170,000	\$ 30,880,000	\$ -	\$ -	
2 years	\$ 24,500,000	\$ 31,210,000	\$ 32,110,000	\$ 31,810,000	\$ -	\$ -	
3 years	\$ 25,240,000	\$ 32,150,000	\$ 33,070,000	\$ 32,760,000	\$ -	\$ -	
4 years	\$ 26,000,000	\$ 33,110,000	\$ 34,060,000	\$ 33,740,000	\$ -	\$ -	
5 years	\$ 26,780,000	\$ 34,100,000	\$ 35,080,000	\$ 34,750,000	\$ -	\$ -	
6 years	\$ 27,580,000	\$ 35,120,000	\$ 36,130,000	\$ 35,790,000	\$ -	\$ -	
7 years	\$ 28,410,000	\$ 36,170,000	\$ 37,210,000	\$ 36,860,000	\$ -	\$ -	
8 years	\$ 29,260,000	\$ 37,260,000	\$ 38,330,000	\$ 37,970,000	\$ -	\$ -	
9 years	\$ 30,140,000	\$ 38,380,000	\$ 39,480,000	\$ 39,110,000	\$ -	\$ -	
10 years	\$ 31,040,000	\$ 39,530,000	\$ 40,660,000	\$ 40,280,000	\$ -	\$ -	