



Right from the Start

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Date: August 26, 2025

To: Colin Woodrow

From: Eric Reiber

RE: Mountain Line MOAB
60% Estimate Notes (Revised)

We have updated our construction estimate using Wendel's 60% plan set. Our updated estimate totals \$45,790,718. We have attached an estimate breakdown by trade for your review. We are also providing a rough order of magnitude breakdown between the sitework and buildings:

Site development	\$7,565,364.00
Building infrastructure	\$6,103,219.00
Administration / Maintenance Building	\$17,976,915.00
Service Lane Building	\$2,409,549.00
Bus Storage Building	\$11,735,671.00

Below are some notes and significant scope changes from our 30% estimate. These items are highlighted on the attached estimate breakdown. Scopes of work that are not listed below are generally the same as what was described in our 30% estimate. There are minor variations in costs (both up and down) across the board in all of our estimates.

- We have not included costs for off-site infrastructure in this estimate.
- Our estimate for excavation / paving / utilities has increased due to:
 - increased asphalt paving prices
 - added trench drains at overhead doors
- We have included costs to infill the existing Grant Creek channel using the stockpiled materials. This cost was not included in our 30% estimate.
- We have not included costs to remove any surplus soils from the site after completion of the mass grading. This will need to be coordinated with the final grading design.

- Our estimate for fencing and vehicle gates has increased due to:
 - Approximately 300' of additional fencing
 - 1 additional vehicle gate
 - The inclusion of high security fencing at the staff parking lot
- We have included a \$750,000 allowance for irrigation, landscaping, and site amenities.
- We have included costs for over-excavation and importing approximately 9,300 cy of structural fill at the building foundations and slabs. This was not included in the 30% estimate. The amount of over-excavation may change with the final site grading design.
- We have increased our material costs for the insulated metal siding package based on some recent pricing increases in the market.
- Our building specialties and equipment package includes:
 - Division 10 specialties
 - Operable partition
 - Sun screens
 - Roof equipment screen
 - Window shades
 - OFCI equipment
- We have included an estimate for the relocated vehicle wash system based on the 5/8/25 quote from American Truck Wash. We are not sure if this is ultimately going to be included with the construction scope, or if it will be contracted directly by the owner.
- We have included a package for overhead cranes, hoists, and fall protection based on some input from the regional Gorbel representative.
- We have increased our estimate for the geothermal wells and piping, and have included costs for 6 wells (2 extraction wells and 4 injection wells). Our 30% estimate assumed 1 extraction well and 1 injection well.
- Our mechanical and plumbing estimate is reasonably in line with our previous estimate, but we have gotten some feedback on a few items that we will want to monitor as design progresses:
 - The mechanical equipment package totals \$2.1 million. We want to ensure this package allows for competitive vendor bids and or-equal manufacturers.
 - Our estimate includes a \$500k mechanical control package

- Our estimate includes a \$150k package for destratification fans and controls in the Bus Storage building.
- We have increased our estimate for the fluid management system based on vendor feedback. We are continuing to review this design and scope.
- Our electrical estimate did not achieve the cost savings targeted for eliminating the medium voltage service. This resulted in an actual reduction of \$1.4 million.
- We have increased our Division 27 / 28 special systems estimate. We are seeing some significant increases in scope and devices for the camera and access control systems from the 30% design. We have also included a public address system that was not accounted for in our 30% estimate.
- We have not included any costs for the Solar / PV system in this estimate.
- We have reduced our Construction Manager's contingency to 5.5%.
- We are continuing to carry a price escalation allowance of 4.6%.

Scope of Work	Quantity		
General Conditions	26.0	months	\$ 1,261,000.00
Performance / payment bond (CM only)	1.0	lump sum	\$ 461,000.00
Electronic equipment and software	0.55%		\$ 245,000.00
Safety and first aid	0.50%		\$ 222,800.00
Off-site infrastructure - not included	1.0	lump sum	not included
Excavation / paving / utilities	1.0	lump sum	\$ 3,593,250.00
Grant Creek infill	1.0	lump sum	\$ 156,000.00
Remove excess soils stockpile - not included	1.0	lump sum	not included
Fencing and vehicle gates	1.0	lump sum	\$ 235,000.00
Landscaping and site amenities allowance	1.0	lump sum	\$ 750,000.00
Building excavation and slab prep	1.0	lump sum	\$ 215,900.00
Over-excavation allowance	1.0	lump sum	\$ 710,000.00
Concrete foundations and slabs	1.0	lump sum	\$ 1,793,350.00
Masonry and stone veneer	1.0	lump sum	\$ 983,280.00
Structural and miscellaneous steel	1.0	lump sum	\$ 3,238,600.00
Cabinetry / millwork / trim	1.0	lump sum	\$ 301,400.00
Insulation	1.0	lump sum	\$ 89,440.00
Roofing / green roofs	1.0	lump sum	\$ 1,576,000.00
Siding and soffits	1.0	lump sum	\$ 2,603,000.00
Caulking / firestopping / expansion joints	1.0	lump sum	\$ 56,950.00
Doors, frames, hardware	1.0	lump sum	\$ 194,000.00
Overhead doors	1.0	lump sum	\$ 541,500.00
Storefront assemblies and glazing	1.0	lump sum	\$ 250,600.00
Framing and drywall	1.0	lump sum	\$ 1,062,040.00
Suspended ceilings and acoustic control	1.0	lump sum	\$ 249,600.00
Flooring and tile	1.0	lump sum	\$ 268,000.00
Painting	1.0	lump sum	\$ 394,950.00
Building specialties and equipment	1.0	lump sum	\$ 460,000.00
Vehicle wash system	1.0	lump sum	\$ 258,600.00
Elevators	1.0	lump sum	\$ 150,000.00
Cranes / lifts / fall protection	1.0	lump sum	\$ 550,000.00
Fire sprinklers	1.0	lump sum	\$ 539,800.00
Geothermal wells and piping	1.0	lump sum	\$ 441,500.00

Mechanical and plumbing	1.0	lump sum	\$ 5,750,000.00
Compressed air system	1.0	lump sum	\$ 100,000.00
Fluid management system	1.0	lump sum	\$ 450,000.00
Fuel system	1.0	lump sum	\$ 150,000.00
Electrical	1.0	lump sum	\$ 7,147,555.00
Generator package	1.0	lump sum	\$ 1,107,600.00
Division 27 / 28 special systems	1.0	lump sum	\$ 582,785.00
Solar PV system	1.0	lump sum	not included
Periodic / final cleaning	1.0	lump sum	\$ 65,200.00
Weather protection allowance	1.0	lump sum	\$ 100,000.00
Subcontractor liability insurance	1.0	lump sum	\$ 170,000.00
Closeout procedures and documentation	0.10%		\$ 44,600.00
General Contractor's insurance expense	0.95%		\$ 423,200.00
Construction Manager's contingency	1.0	lump sum	\$ 2,500,000.00
2025-2026 price escalation allowance	1.0	lump sum	\$ 2,100,000.00

Cost of Construction Work \$44,543,500.00

CM Fee 2.80% \$ 1,247,218.00

60% Construction Estimate Total \$45,790,718.00

Calendar	Critical Milestone	Start Date	Finish
Land	Submission of Admin settlement to FTA	2/1/2025	6/24/2025
Land	Administrative Settlement Approval by FTA	6/30/2025	6/30/2025
A&E	Complete 60% Design	4/1/2025	7/25/2025
Construction	60% design set deliverables (Wendel)	7/25/2025	7/25/2025
Construction	60% Estimate	8/15/2025	8/15/2025
Land	Conditional Letter of Map Revision	1/1/2024	8/26/2025
Board Schedule	August Board Meeting	9/4/2025	9/4/2025
Shared Infrastructure	City of Missoula Stage 3 Submittal Review	8/8/2025	9/4/2025
Board Schedule	September Planning Committee	9/10/2025	9/10/2025
A&E	Design Meetings with MUTD (Bus Equipment, Interior & Exterior Finishes, Access Control, etc.)	9/23/2025	9/24/2025
Board Schedule	September Board Meeting	9/25/2025	9/25/2025
Board Schedule	October Planning Committee	10/8/2025	10/8/2025
Land	Purchase Sale Agreement Closing	10/10/2025	10/10/2025
FTA Grant	Scope Change Draft	9/15/2025	10/15/2025
Board Schedule	October Board Meeting	10/23/2025	10/23/2025
FTA Grant	FTA Advising on Scope Change	10/15/2025	10/30/2025
Shared Infrastructure	RFP for GC, Post, Addendum, and Close	10/15/2025	11/3/2025
Board Schedule	November Planning Committee	11/12/2025	11/12/2025
Shared Infrastructure	GC Interviews	11/10/2025	11/14/2025
FTA Grant	Scope Change Submission	10/30/2025	11/15/2025
Board Schedule	November Board Meeting	11/20/2025	11/20/2025
Shared Infrastructure	GC Contract Approval at Board Meeting	11/20/2025	11/20/2025
Shared Infrastructure	City of Missoula Stage 4 Submittal	9/4/2025	11/21/2025
Shared Infrastructure	City of Missoula Stage 4 Submittal Review	11/21/2025	12/5/2025
A&E	90% Design Phase	7/28/2025	12/10/2025
Board Schedule	December Planning Committee	12/10/2025	12/10/2025
A&E	Issue 90% Documents for GMP	12/11/2025	12/11/2025
Construction	Bid document deliverables (Wendel)	7/28/2025	12/11/2025
Board Schedule	December Board Meeting	12/18/2025	12/18/2025
A&E	Commissioning Agent Review of 90% Documents	12/12/2025	1/2/2026
Shared Infrastructure	Montana DEQ Permit Application	12/4/2025	1/6/2026
Shared Infrastructure	Montana Department of Transportation Approach Permit Application	1/5/2026	1/6/2026
A&E	MUTD Review of 90% Documents	12/12/2025	1/15/2026
FTA Grant	Scope Change Approval	11/15/2025	1/15/2026
A&E	File for Building Permit	1/2/2026	1/31/2026
Construction	Bid procurement	12/18/2025	2/5/2026
FTA Grant	Build Grant in TrAMS	1/15/2026	2/15/2026
Construction	GMP preparation and approval	2/6/2026	2/17/2026
A&E	Issue 100% Documents	2/1/2026	2/28/2026
Construction	Permitting	12/12/2025	3/6/2026
Construction	Contracting and submittals	2/18/2026	3/6/2026
Shared Infrastructure	Montana Department of Transportation Approach Permit Review	1/6/2026	3/30/2026
Shared Infrastructure	Montana DEQ Permit Review	1/6/2026	3/30/2026
Shared Infrastructure	Final RFC Construction Documents	3/30/2026	3/30/2026
A&E	File LEED Design Application with GBCI	3/1/2026	3/31/2026
FTA Grant	FTA TrAMS Approval	2/15/2026	4/15/2026
FTA Grant	Award Lapse Date	9/30/2026	9/30/2026
Construction	Construction	3/9/2026	6/30/2028
FTA Grant	Grant Close-Out	9/30/2028	9/30/2028

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