

Police and Fire Stations Project  
Northfield, MN  
Project No. 1007.1308.01  
May 18, 2010



**Meeting Agenda**

Meeting Date: May 18, 2010

Location: Council Chambers

Time: 3:00 pm-5:00 pm

1. Preliminary Budget Analysis

Options will be presented to the committee including site diagrams and preliminary project budgets.

2. Committee will be asked to recommend a project direction for presentation to the Council at that evening's meeting.

- a. Discussion of the presentation format for the evening meeting.

SUMMARY - 5/14/10

OPTION	DESCRIPTION	HIGH COST RANGE				LOW COST RANGE			
		PROJECT COST WITH SITE	PD SITE	FD SITE	PD VEHICLES	PROJECT COST WITH SITE	PD SITE	FD SITE	PD VEHICLES
OPTION A	NEW PD ON NEW SITE, NEW FD ON EXISTING SITE	\$11,080,864	COWLES	EXISTING	20	\$9,121,346	JASNOCH	EXISTING	10
OPTION B	NEW PD ON NEW SITE, REMODEL/ADD TO EXISTING FD	\$10,573,077	COWLES	EXISTING	20	\$8,904,576	JASNOCH	EXISTING	10
OPTION C	NEW COMBINED PD/FD ON SHARED NEW SITE	\$10,041,257	COWLES	COWLES	20	\$8,512,711	COWLES	COWLES	10
OPTION D	NEW PD AND FD ON SEPARATE NEW SITES	\$10,560,563	COWLES	WOODLEY	20	\$8,558,687	JASNOCH	WOODLEY	10

**NOTES:**

- BUDGET COSTS ARE IN 2010 DOLLARS, NOT INFLATED TO THE "MIDPOINT OF CONSTRUCTION," DATE TO BE DETERMINED
- HIGH/LOW RANGE IS BASED ON THREE VARIABLES: SITE COST, SQUARE FOOT COST, AND SIZE OF POLICE VEHICLE GARAGE
- HIGH RANGE SQUARE FOOT COST ASSUMES A MASONRY BUILDING WITH STEEL FRAME, BRICK/STONE EXTERIOR, ALUMINUM WINDOWS, HIGH EFFICIENCY BUILDING SYSTEMS
- LOW RANGE SQUARE FOOT COST ASSUMES A WOOD FRAME BUILDING WITH BRICK/STUCCO EXTERIOR, METAL CLAD WOOD WINDOWS, COMMERCIAL GRADE BUILDING SYSTEMS
- COSTS DO NOT INCLUDE GEOTHERMAL HEATING/COOLING, SOLAR OR WIND POWER, GREEN ROOFS, WATER OR WASTE RECOVERY SYSTEMS.
- NOT INCLUDED ARE BONDING/FINANCING FEES OR COSTS, OR AN OVERALL OWNER'S PROJECT CONTINGENCY. A MINIMUM 5% OWNER'S CONTINGENCY IS RECOMMENDED.

**PRELIMINARY BUDGET ANALYSIS**

**OPTION A - NEW PD ON NEW SITE, NEW FD ON EXISTING SC SITE - 5/14/10**

	<b>POLICE STATION</b>	<b>FIRE STATION</b>
	(initial site development of 2.5 acres)	(demolish existing FD, build new 2 story FD)
<b>SITE CONSTRUCTION</b>		
Building Demolition	\$0.00	210,000 cu. ft. \$0.35 per cf \$73,500.00
Utility Upgrades	\$10,000.00	assume none \$0.00
Upgrades to Signals	\$0.00	allowance \$30,000.00
Environmental Clean-up	\$50,000.00	allowance for hazardous mat'l \$50,000.00
Flood Mitigation	\$0.00	Option C1 from URS report, 8/27/09 \$191,800.00
Soil Correction	\$50,000.00	allowance \$50,000.00
Pile Foundations	\$0.00	16,758 gsf x \$30.00 per gsf = \$502,740.00
Site Development	\$250,000.00	allowance of \$100K per acre \$150,000.00
	<b>SUBTOTAL SITE</b>	<b>SUBTOTAL SITE</b>
	\$360,000.00	\$1,048,040.00
<b>BUILDING CONSTRUCTION</b>		
Administrative Spaces	17,895 gsf x \$190.00 per gsf = \$3,400,050.00	8,038 gsf x \$190.00 per gsf = \$1,527,220.00
Garage Spaces (20 PD vehicles)	9,892 gsf x \$100.00 per gsf = \$989,200.00	12,739 gsf x \$120.00 per gsf = \$1,528,680.00
Construction Contingency	27,787 gsf x \$157.96 per gsf = \$4,389,250.00	20,777 gsf x \$147.08 per gsf = \$3,055,900.00
	5% \$219,462.50	10% \$305,590.00
	<b>SUBTOTAL BUILDING</b>	<b>SUBTOTAL BUILDING</b>
	\$4,608,712.50	\$3,361,490.00
<b>ADMINISTRATIVE COST</b>		
Fees/Reimbursables	4.75% of Construction plus reimbursables \$248,148.31	4.75% of Construction plus reimbursables \$214,430.87
Testing/Survey/Environmental	allowance \$60,000.00	allowance \$60,000.00
Bid/Advertising/Printing	allowance \$15,000.00	allowance \$15,000.00
Legal/Bonding Fees	not included \$0.00	not included \$0.00
Project Contingency	not included \$0.00	not included \$0.00
	<b>SUBTOTAL ADMINISTRATION</b>	<b>SUBTOTAL ADMINISTRATION</b>
	\$323,148.31	\$289,430.87
<b>OCCUPANCY COST</b>		
Furniture, Fixtures, Equipment	7% of building construction \$307,247.50	5% of building construction \$152,795.00
Technology	allowance \$50,000.00	allowance \$50,000.00
Moving Cost	allowance \$10,000.00	allowance \$10,000.00
Temporary Housing Cost	none required \$0.00	assume 12 months at \$5000/mo \$60,000.00
	<b>SUBTOTAL OCCUPANCY</b>	<b>SUBTOTAL OCCUPANCY</b>
	\$367,247.50	\$272,795.00
	<b>TOTAL POLICE STATION</b>	<b>TOTAL FIRE STATION</b>
	\$5,659,108.31	\$4,971,755.87
<b>SITE PURCHASE</b>		
	Cowles Property \$450,000.00	existing Safety Center site \$0.00
	(highest rated PD site)	
	<b>TOTAL PROJECT COST</b>	<b>TOTAL PROJECT COST</b>
	\$11,080,864.18	\$10,630,864.18
	<b>GRAND TOTAL WITH SITE</b>	<b>GRAND TOTAL WITH SITE</b>
	\$11,080,864.18	\$11,080,864.18

**PRELIMINARY BUDGET ANALYSIS**

**OPTION A1 - NEW PD ON NEW SITE, NEW FD ON EXISTING SC SITE -REDUCED - 5/14/10**

	<b>POLICE STATION</b> (initial site development of 2.5 acres)	<b>FIRE STATION</b> (demolish existing FD, build new 2 story FD)
<b>SITWORK</b>		
Building Demolition	\$0.00	210,000 cu. ft. \$0.35 per cf \$73,500.00
Utility Upgrades	\$10,000.00	assume none \$0.00
Upgrades to Signals	\$0.00	allowance \$30,000.00
Environmental Clean-up	\$0.00	allowance for hazardous mat'l \$50,000.00
Flood Mitigation	\$0.00	Option C1 from URS report, 8/27/09 \$191,800.00
Soil Correction	\$50,000.00	allowance \$50,000.00
Pile Foundations	\$0.00	16,758 gsf x \$30.00 per gsf = \$502,740.00
Site Development	\$250,000.00	allowance of \$100K per acre \$150,000.00
	<b>SUBTOTAL SITEWORK</b> \$310,000.00	<b>SUBTOTAL SITEWORK</b> \$1,048,040.00
<b>BUILDING CONSTRUCTION</b>		
Administrative Spaces	17,895 gsf x \$170.00 per gsf = \$3,042,150.00	8,038 gsf x \$170.00 per gsf = \$1,366,460.00
Garage Spaces (10 PD vehicles)	4,946 gsf x \$90.00 per gsf = \$445,140.00	12,739 gsf x \$100.00 per gsf = \$1,273,900.00
Construction Contingency	22,841 gsf x \$152.68 per gsf = \$3,487,290.00 5% \$174,364.50	20,777 gsf x \$127.08 per gsf = \$2,640,360.00 10% \$264,036.00
	<b>SUBTOTAL CONSTRUCTION</b> \$3,661,654.50	<b>SUBTOTAL CONSTRUCTION</b> \$2,904,396.00
<b>ADMINISTRATIVE COST</b>		
Fees/Reimbursables	4.75% of Construction plus reimbursables \$198,408.40	4.75% of Construction plus reimbursables \$192,718.90
Testing/Survey/Environmental	allowance \$60,000.00	allowance \$60,000.00
Bid/Advertising/Printing	allowance \$15,000.00	allowance \$15,000.00
Legal/Bonding Fees	not included \$0.00	not included \$0.00
Project Contingency	not included \$0.00	not included \$0.00
	<b>SUBTOTAL ADMINISTRATION</b> \$273,408.40	<b>SUBTOTAL ADMINISTRATION</b> \$267,718.90
<b>OCCUPANCY COST</b>		
Furniture, Fixtures, Equipment	7% of building construction \$244,110.30	7% of building construction \$132,018.00
Technology	allowance \$50,000.00	allowance \$50,000.00
Moving Cost	allowance \$10,000.00	allowance \$10,000.00
Temporary Housing Cost	none required \$0.00	assume 12 months at \$5000/mo \$60,000.00
	<b>SUBTOTAL OCCUPANCY</b> \$304,110.30	<b>SUBTOTAL OCCUPANCY</b> \$252,018.00
	<b>TOTAL POLICE STATION</b> \$4,549,173.20	<b>TOTAL FIRE STATION</b> \$4,472,172.90
<b>SITE PURCHASE</b>		
	<b>TOTAL PROJECT COST</b> \$9,021,346.10	<b>TOTAL PROJECT COST</b> \$9,021,346.10
	assumed Jasnoch property \$100,000.00	existing Safety Center site \$0.00
	(second highest rated PD site) (verify cost)	<b>GRAND TOTAL WITH SITE</b> \$9,121,346.10

**PRELIMINARY BUDGET ANALYSIS**

**OPTION B - NEW PD, REMODEL AND ADD TO EXISTING FD - 5/14/10**

	<b>POLICE STATION</b> (site development of 2.5 acres)	<b>FIRE STATION</b> (remodeling and addition to existing building)
<b>SITWORK</b>		
Building Demolition	varies with site, assume none	demolition included in remodeling
Utility Upgrades	varies with site, allowance	assume none
Upgrades to Signals	assume not required	allowance
Environmental Clean-up	allowance	\$30,000.00
Flood Mitigation	assume not required	allowance for hazardous mat'l
Soil Correction	allowance	Option C1 from URS report, 8/27/09
Pile Foundations	assume not required	allowance
Site Development	allowance of \$100K per acre	7,324 gsf x \$30.00 per gsf =
	<b>SUBTOTAL SITEWORK</b>	\$219,720.00
		\$150,000.00
		\$691,520.00
<b>BUILDING CONSTRUCTION</b>		
Existing Building Corrections		Exterior, from Facility Analysis, 1.9.1009
Administrative Spaces	17,895 gsf x \$190.00 per gsf =	8,038 gsf x \$135.00 per gsf =
New Garage Spaces (20 PD vehicles)	9,892 gsf x \$100.00 per gsf =	7,324 gsf x \$120.00 per gsf =
Remodeled Garage Space	\$0.00	5,415 gsf x \$80.00 per gsf =
Construction Contingency	27,787	20,777
	\$157.96 per gsf =	\$142.57
	5%	10%
	<b>SUBTOTAL CONSTRUCTION</b>	<b>SUBTOTAL CONSTRUCTION</b>
	\$4,608,712.50	\$3,258,431.00
<b>ADMINISTRATIVE COST</b>		
Fees/Reimbursables	4.75% of Construction plus reimbursables	4.75% of Construction plus reimbursables
Testing/Survey/Environmental	\$248,148.31	\$190,907.39
Bid/Advertising/Printing	allowance	allowance
Legal/Bonding Fees	\$60,000.00	\$60,000.00
Project Contingency	\$15,000.00	allowance
	not included	not included
	not included	not included
	\$0.00	\$0.00
	\$0.00	\$0.00
<b>OCCUPANCY COST</b>	<b>SUBTOTAL ADMINISTRATION</b>	<b>SUBTOTAL ADMINISTRATION</b>
Furniture, Fixtures, Equipment	\$323,148.31	\$265,907.39
Technology	7% of building construction	5% of building construction
Moving Cost	allowance	allowance
Temporary Housing Cost	allowance	allowance
	none required	assume 8 months at 5000/mo
	<b>SUBTOTAL OCCUPANCY</b>	<b>SUBTOTAL OCCUPANCY</b>
	\$307,247.50	\$248,110.50
	\$50,000.00	\$50,000.00
	\$10,000.00	\$10,000.00
	\$0.00	\$40,000.00
	<b>TOTAL POLICE STATION</b>	<b>TOTAL FIRE STATION</b>
	\$5,659,108.31	\$4,463,968.89
<b>SITE PURCHASE</b>		
	assumed Cowles property	existing Safety Center site
	(highest rated PD site)	
	\$450,000.00	\$10,123,077.21
		\$0.00
	<b>GRAND TOTAL WITH SITE</b>	<b>GRAND TOTAL WITH SITE</b>
		\$10,573,077.21

**PRELIMINARY BUDGET ANALYSIS**



**OPTION B1 - NEW PD, REMODEL AND ADD TO EXISTING FD - REDUCED - 5/14/10**

	<b>POLICE STATION</b> (site development of 2.5 acres)	<b>FIRE STATION</b> (remodeling and addition to existing building)
<b>SITE CONSTRUCTION</b>		
Building Demolition	varies with site, assume none	demolition included in remodeling
Utility Upgrades	varies with site, allowance	assume none
Upgrades to Signals	assume not required	allowance
Environmental Clean-up	assume not required	allowance for hazardous mat'l
Flood Mitigation	assume not required	Option C1 from URS report, 8/27/09
Soil Correction	allowance	allowance
Pile Foundations	assume not required	7,324 gsf x \$30.00 per gsf =
Site Development	allowance of \$100K per acre	allowance of \$100K per acre
	<b>SUBTOTAL SITEWORK</b>	<b>SUBTOTAL SITEWORK</b>
	\$310,000.00	\$691,520.00
<b>BUILDING CONSTRUCTION</b>		
Existing Building Corrections		Exterior, from Facility Analysis, 1.9.1009
Administrative Spaces	17,895 gsf x \$170.00 per gsf =	8,038 gsf x \$135.00 per gsf =
New Garage Spaces (10 PD vehicles)	4,946 gsf x \$90.00 per gsf =	7,324 gsf x \$100.00 per gsf =
Remodeled Garage Space	\$0.00	5,416 gsf x \$75.00 per gsf =
Construction Contingency	22,841	20,778
	\$152.68 per gsf =	\$134.22
	5%	10%
	<b>SUBTOTAL CONSTRUCTION</b>	<b>SUBTOTAL CONSTRUCTION</b>
	\$3,661,654.50	\$3,067,603.00
<b>ADMINISTRATIVE COST</b>		
Fees/Reimbursables	4.75% of Construction plus reimbursables	4.75% of Construction plus reimbursables
Testing/Survey/Environmental	allowance	allowance
Bid/Advertising/Printing	allowance	allowance
Legal/Bonding Fees	not included	not included
Project Contingency	not included	not included
	<b>SUBTOTAL ADMINISTRATION</b>	<b>SUBTOTAL ADMINISTRATION</b>
	\$273,408.40	\$256,843.06
<b>OCCUPANCY COST</b>		
Furniture, Fixtures, Equipment	allowance of 7% of building construction	allowance of 5% of building construction
Technology	allowance	allowance
Moving Cost	allowance	allowance
Temporary Housing Cost	none required	assume 8 months at 5000/mo
	<b>SUBTOTAL OCCUPANCY</b>	<b>SUBTOTAL OCCUPANCY</b>
	\$304,110.30	\$239,436.50
	<b>TOTAL POLICE STATION</b>	<b>TOTAL FIRE STATION</b>
	\$4,549,173.20	\$4,255,402.56
	<b>TOTAL PROJECT COST</b>	<b>TOTAL PROJECT COST</b>
		<b>\$8,804,575.77</b>
<b>SITE PURCHASE</b>	assumed Jasnoch 2 site	existing Safety Center site
	\$100,000.00	\$0.00
	(second highest rated PD site)	
	(verify cost)	
	<b>GRAND TOTAL WITH SITE</b>	<b>GRAND TOTAL WITH SITE</b>
		<b>\$8,904,575.77</b>

**PRELIMINARY BUDGET ANALYSIS**



**OPTION C - NEW COMBINED FD / PD ON SHARED SITE - 5/14/10**

		<b>POLICE STATION</b>		<b>FIRE STATION</b>	
		(shared site development of 4.0 acres)		(assumes re-use of Safety Center site for future park)	
<b>SITE CONSTRUCTION</b>					
Building Demolition		varies with site, assume none	\$0.00	210,000 cu. ft.	\$0.35 per cf \$73,500.00
Utility Upgrades		varies with site, allowance	\$10,000.00	included with PD	\$0.00
Upgrades to Signals		assume not required	\$0.00	included with PD	\$0.00
Environmental Clean-up		allowance	\$50,000.00	allowance for hazardous mat'l	\$50,000.00
Flood Mitigation		assume not required	\$0.00	none required	\$0.00
Soil Correction		allowance	\$100,000.00	assume not required	\$0.00
Pile Foundations		assume not required	\$0.00	assume not required	\$0.00
Site Development		varies with site, allowance \$100k/acre	\$400,000.00	allowance for site restoration (turf, planting)	\$50,000.00
<b>BUILDING CONSTRUCTION</b>		<b>SUBTOTAL SITE</b>	<b>\$560,000.00</b>	<b>SUBTOTAL SITE</b>	<b>\$173,500.00</b>
Administrative Spaces		17,895 gsf x \$190.00 per gsf =	\$3,400,050.00	7,709 gsf x \$190.00 per gsf =	\$1,464,710.00
Garage Spaces (20 PD vehicles)		9,892 gsf x \$100.00 per gsf =	\$989,200.00	12,739 gsf x \$120.00 per gsf =	\$1,528,680.00
Construction Contingency		27,787 gsf x \$157.96 per gsf =	\$4,389,250.00	20,448 gsf x \$146.39 per gsf =	\$2,993,390.00
		5%	\$219,462.50	5%	\$149,669.50
<b>ADMINISTRATIVE COST</b>		<b>SUBTOTAL BUILDING</b>	<b>\$4,608,712.50</b>	<b>SUBTOTAL BUILDING</b>	<b>\$3,143,059.50</b>
Fees/Reimbursables		4.75% of construction plus reimbursables	\$258,598.31	4.75% of construction plus reimbursables	\$165,470.00
Testing/Survey/Environmental		allowance	\$80,000.00	included with PD	\$0.00
Bid/Advertising/Printing		allowance	\$25,000.00	included with PD	\$0.00
Legal/Bonding Fees		not included	\$0.00	not included	\$0.00
Project Contingency		not included	\$0.00	not included	\$0.00
<b>OCCUPANCY COST</b>		<b>SUBTOTAL ADMINISTRATION</b>	<b>\$363,598.31</b>	<b>SUBTOTAL ADMINISTRATION</b>	<b>\$165,470.00</b>
Furniture, Fixtures, Equipment		allowance of 7% of building construction	\$307,247.50	allowance of 7% of building construction	\$149,669.50
Technology		allowance	\$50,000.00	allowance	\$50,000.00
Moving Cost		allowance	\$10,000.00	allowance	\$10,000.00
Temporary Housing Cost		none required	\$0.00	none required	\$0.00
		<b>SUBTOTAL OCCUPANCY</b>	<b>\$367,247.50</b>	<b>SUBTOTAL OCCUPANCY</b>	<b>\$209,669.50</b>
		<b>TOTAL POLICE STATION</b>	<b>\$5,899,558.31</b>	<b>TOTAL FIRE STATION</b>	<b>\$3,691,699.00</b>
<b>SITE PURCHASE</b>				<b>TOTAL PROJECT COST</b>	<b>\$9,591,257.32</b>
		assumed Cowles site	\$450,000.00	shared with PD	\$0.00
		(highest rated PD site, with room for FD)		<b>GRAND TOTAL WITH SITE</b>	<b>\$10,041,257.32</b>

**PRELIMINARY BUDGET ANALYSIS**

**OPTION C1 - NEW COMBINED FD / PD ON SHARED SITE - REDUCED - 5/14/10**

	POLICE STATION (shared site development of 4.0 acres)		FIRE STATION (assumes re-use of Safety Center site for future park)	
<b>SITE CONSTRUCTION</b>				
Building Demolition	varies with site, assume none	\$0.00	210,000 cu. ft.	\$0.35 per cf
Utility Upgrades	varies with site, allowance	\$10,000.00	included with PD	\$73,500.00
Upgrades to Signals	assume not required	\$0.00	assume not required	\$0.00
Environmental Clean-up	allowance	\$50,000.00	allowance for hazardous mat'l	\$50,000.00
Flood Mitigation	assume not required	\$0.00	assume not required	\$0.00
Soil Correction	allowance	\$100,000.00	assume not required	\$0.00
Pile Foundations	assume not required	\$0.00	none required	\$0.00
Site Development	varies with site, allowance \$100k/acre	\$400,000.00	allowance for site restoration (topsoil, grass)	\$50,000.00
<b>BUILDING CONSTRUCTION</b>	<b>SUBTOTAL SITE</b>	<b>\$560,000.00</b>	<b>SUBTOTAL SITE</b>	<b>\$173,500.00</b>
Administrative Spaces	17,895 gsf x \$170.00 per gsf =	\$3,042,150.00	7,709 gsf x \$170.00 per gsf =	\$1,310,530.00
Garage Spaces (10 PD vehicles)	4,946 gsf x \$90.00 per gsf =	\$445,140.00	12,739 gsf x \$100.00 per gsf =	\$1,273,900.00
Construction Contingency	22,841 gsf x \$152.68 per gsf = 5%	\$3,487,290.00	20,448 gsf x \$126.39 per gsf = 5%	\$2,584,430.00
<b>ADMINISTRATIVE COST</b>	<b>SUBTOTAL BUILDING</b>	<b>\$3,661,654.50</b>	<b>SUBTOTAL BUILDING</b>	<b>\$2,713,651.50</b>
Fees/Reimbursables	4.75% of construction plus reimbursables	\$211,470.90	4.75% of construction plus reimbursables	\$144,101.84
Testing/Survey/Environmental	allowance	\$80,000.00	included with PD	\$0.00
Bid/Advertising/Printing	allowance	\$25,000.00	included with PD	\$0.00
Legal/Bonding Fees	not included	\$0.00	not included	\$0.00
Project Contingency	not included	\$0.00	not included	\$0.00
<b>OCCUPANCY COST</b>	<b>SUBTOTAL ADMINISTRATION</b>	<b>\$316,470.90</b>	<b>SUBTOTAL ADMINISTRATION</b>	<b>\$144,101.84</b>
Furniture, Fixtures, Equipment	allowance of 7% of building construction	\$244,110.30	allowance of 5% of building construction	\$129,221.50
Technology	allowance	\$50,000.00	allowance	\$50,000.00
Moving Cost	allowance	\$10,000.00	allowance	\$10,000.00
Temporary Housing Cost	none required	\$0.00	none required	\$0.00
	<b>SUBTOTAL OCCUPANCY</b>	<b>\$304,110.30</b>	<b>SUBTOTAL OCCUPANCY</b>	<b>\$189,221.50</b>
	<b>TOTAL POLICE STATION</b>	<b>\$4,842,235.70</b>	<b>TOTAL FIRE STATION</b>	<b>\$3,220,474.84</b>
<b>SITE PURCHASE</b>	<b>TOTAL PROJECT COST</b>	<b>\$8,062,710.55</b>	<b>TOTAL PROJECT COST</b>	<b>\$8,062,710.55</b>
	assumed Cowles site	\$450,000.00	shared with PD	\$0.00
	(highest rated site, with room for PD/FD)		<b>GRAND TOTAL WITH SITE</b>	<b>\$8,512,710.55</b>

**PRELIMINARY BUDGET ANALYSIS**

**OPTION D - NEW FD AND PD ON SEPARATE SITES - 5/14/10**

		<b>POLICE STATION</b>	
		(site development of 2.5 acres)	
<b>SITE CONSTRUCTION</b>			
Building Demolition	assume not required	0	
Utility Upgrades	varies with site, allowance	\$10,000.00	
Upgrades to Signals	assume not required	\$0.00	
Environmental Clean-up	allowance	\$50,000.00	
Flood Mitigation	assume not required	\$0.00	
Soil Correction	allowance	\$100,000.00	
Pile Foundations	assume not required	\$0.00	
Site Development	varies with site, allowance \$100k/acre	\$250,000.00	
	<b>SUBTOTAL SITE</b>	\$410,000.00	
<b>BUILDING CONSTRUCTION</b>			
Administrative Spaces	17,895 gsf x \$190.00 per gsf =	\$3,400,050.00	
Garage Spaces (20 PD vehicles)	9,892 gsf x \$100.00 per gsf =	\$989,200.00	
Construction Contingency	27,787 gsf x \$157.96 per gsf = 5%	\$4,389,250.00	
	<b>SUBTOTAL BUILDING</b>	\$4,608,712.50	
<b>ADMINISTRATIVE COST</b>			
Fees/Reimbursables	4.75% of construction plus reimbursables	\$250,760.81	
Testing/Survey/Environmental	allowance	\$80,000.00	
Bid/Advertising/Printing	allowance	\$25,000.00	
Legal/Bonding Fees	not included	\$0.00	
Project Contingency	not included	\$0.00	
	<b>SUBTOTAL ADMINISTRATION</b>	\$355,760.81	
<b>OCCUPANCY COST</b>			
Furniture, Fixtures, Equipment	allowance of 7% of building construction	\$307,247.50	
Technology	allowance	\$50,000.00	
Moving Cost	allowance	\$10,000.00	
Temporary Housing Cost	none required	\$0.00	
	<b>SUBTOTAL OCCUPANCY</b>	\$367,247.50	
	<b>TOTAL POLICE STATION</b>	<b>\$5,741,720.81</b>	
<b>SITE PURCHASE</b>			
	assume Cowles site (highest rated PD site)	\$450,000.00	

		<b>FIRE STATION</b>	
		(development of 2.4 acres, re-use of Safety Center site for future park)	
	310,000 cu. ft.	\$0.35 per cf	\$108,500.00
	varies with site, allowance		\$10,000.00
	assume not required		\$0.00
	allowance for hazardous mat'l, both sites		\$100,000.00
	assume not required		\$0.00
	allowance		\$50,000.00
	assume not required		\$0.00
	100K/acre plus restore Safety Center site		\$290,000.00
	<b>SUBTOTAL SITE</b>		\$558,500.00
	8,038 gsf x \$190.00 per gsf =		\$1,527,220.00
	12,739 gsf x \$120.00 per gsf =		\$1,528,680.00
	20,777 gsf x \$147.08 per gsf = 5%		\$3,055,900.00
	<b>SUBTOTAL BUILDING</b>		\$3,208,695.00
	4.75% of construction plus reimbursables		\$188,852.40
	included with PD		\$0.00
	included with PD		\$0.00
	not included		\$0.00
	not included		\$0.00
	<b>SUBTOTAL ADMINISTRATION</b>		\$188,852.40
	allowance of 5% of building construction		\$152,795.00
	allowance		\$50,000.00
	allowance		\$10,000.00
	none required		\$0.00
	<b>SUBTOTAL OCCUPANCY</b>		\$212,795.00
	<b>TOTAL FIRE STATION</b>		<b>\$4,268,842.40</b>
	<b>TOTAL PROJECT COST</b>		<b>\$10,010,563.21</b>
	assume Woodley Site (verify cost)		\$100,000.00
	<b>GRAND TOTAL WITH SITE</b>		<b>\$10,560,563.21</b>

**PRELIMINARY BUDGET ANALYSIS**



**OPTION D1 - NEW FD AND PD ON SEPARATE SITES - REDUCED - 5/14/10**

	<b>POLICE STATION</b>	
	(site development of 2.5 acres)	
<b>SITE CONSTRUCTION</b>		
Building Demolition	0	
Utility Upgrades	varies with site, allowance	\$10,000.00
Upgrades to Signals	assume not required	\$0.00
Environmental Clean-up	assume not required	\$0.00
Flood Mitigation	assume not required	\$0.00
Soil Correction	allowance	\$50,000.00
Pile Foundations	assume not required	\$0.00
Site Development	varies with site, allowance \$100k/acre	\$250,000.00
	<b>SUBTOTAL SITE</b>	<b>\$310,000.00</b>
<b>BUILDING CONSTRUCTION</b>		
Administrative Spaces	17,895 gsf x \$170.00 per gsf =	\$3,042,150.00
Garage Spaces (10 PD vehicles)	4,946 gsf x \$90.00 per gsf =	\$445,140.00
Construction Contingency	22,841 gsf x \$152.68 per gsf = 5%	\$3,487,290.00
	<b>SUBTOTAL BUILDING</b>	<b>\$3,661,654.50</b>
<b>ADMINISTRATIVE COST</b>		
Fees/Reimbursables	4.75% of construction plus reimbursables	\$198,408.40
Testing/Survey/Environmental	allowance	\$80,000.00
Bid/Advertising/Printing	allowance	\$25,000.00
Legal/Bonding Fees	not included	\$0.00
Project Contingency	not included	\$0.00
	<b>SUBTOTAL ADMINISTRATION</b>	<b>\$303,408.40</b>
<b>OCCUPANCY COST</b>		
Furniture, Fixtures, Equipment	allowance of 7% of building construction	\$244,110.30
Technology	allowance	\$50,000.00
Moving Cost	allowance	\$10,000.00
Temporary Housing Cost	none required	\$0.00
	<b>SUBTOTAL OCCUPANCY</b>	<b>\$304,110.30</b>
	<b>TOTAL POLICE STATION</b>	<b>\$4,579,173.20</b>
<b>SITE PURCHASE</b>		
	assumed Jasnoch site	\$100,000.00
	(second highest rated PD site)	(verify cost)

	<b>FIRE STATION</b>	
	(development of 2.3 acres, re-use of Safety Center site for future park)	
	310,000 cu. ft.	\$0.35 per cf
	varies with site, allowance	\$108,500.00
	assume not required	\$10,000.00
	allowance for hazardous mat'l, both sites	\$0.00
	assume not required	\$100,000.00
	allowance	\$0.00
	assume not required	\$50,000.00
	assume not required	\$0.00
	100K/acre plus restore Safety Center site	\$280,000.00
	<b>SUBTOTAL SITE</b>	<b>\$548,500.00</b>
	8,038 gsf x \$170.00 per gsf =	\$1,366,460.00
	12,739 gsf x \$100.00 per gsf =	\$1,273,900.00
	20,777 gsf x \$127.08 per gsf = 5%	\$2,640,360.00
	<b>SUBTOTAL BUILDING</b>	<b>\$2,772,378.00</b>
	4.75% of construction plus reimbursables	\$166,617.94
	included with PD	\$0.00
	included with PD	\$0.00
	not included	\$0.00
	not included	\$0.00
	<b>SUBTOTAL ADMINISTRATION</b>	<b>\$166,617.94</b>
	allowance of 5% of building construction	\$132,018.00
	allowance	\$50,000.00
	allowance	\$10,000.00
	none required	\$0.00
	<b>SUBTOTAL OCCUPANCY</b>	<b>\$192,018.00</b>
	<b>TOTAL FIRE STATION</b>	<b>\$3,779,513.94</b>
	<b>TOTAL PROJECT COST</b>	<b>\$8,358,687.14</b>
	assume Woodley Site	\$100,000.00
	(verify cost)	
	<b>GRAND TOTAL WITH SITE</b>	<b>\$8,558,687.14</b>

# OPTION A

NEW POLICE STATION ON NEW SITE

NEW FIRE STATION ON EXISTING SAFETY CENTER SITE

## POLICE STATION

SITWORK COST	\$360,000
BUILDING CONSTRUCTION	\$4,608,712
ADMINISTRATIVE COST	\$323,148
OCCUPANCY COST	\$367,247
SUBTOTAL POLICE	\$5,659,108

## FIRE STATION

SITWORK COST	\$1,048,040
BUILDING CONSTRUCTION	\$3,361,490
ADMINISTRATIVE COST	\$289,430
OCCUPANCY COST	\$272,795
SUBTOTAL FIRE	\$4,971,755

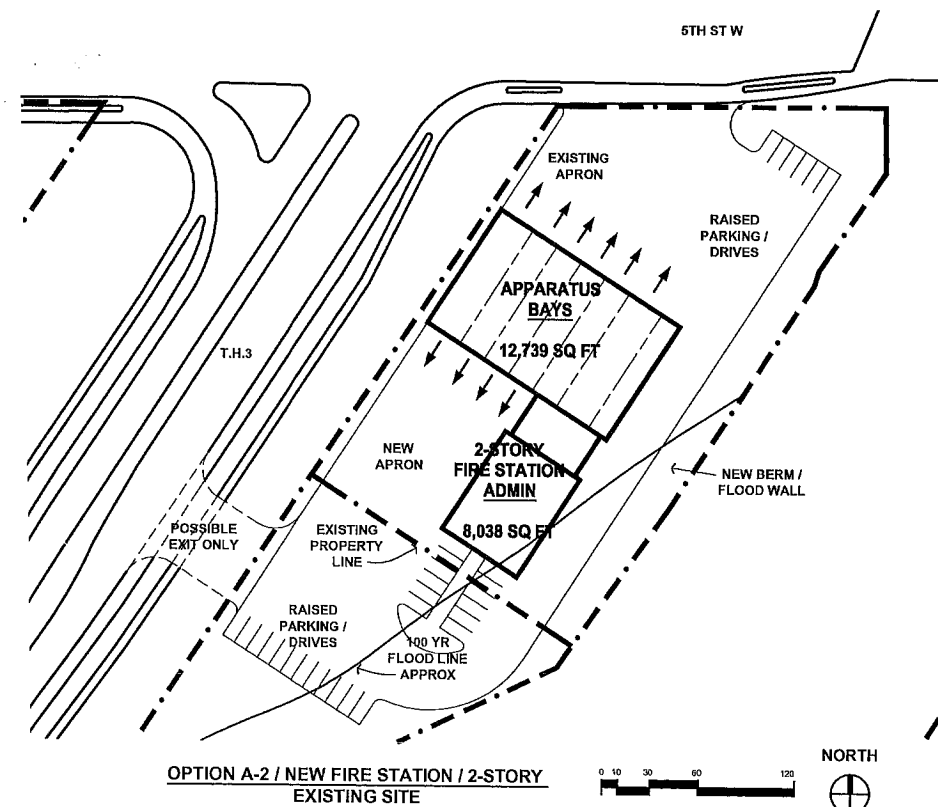
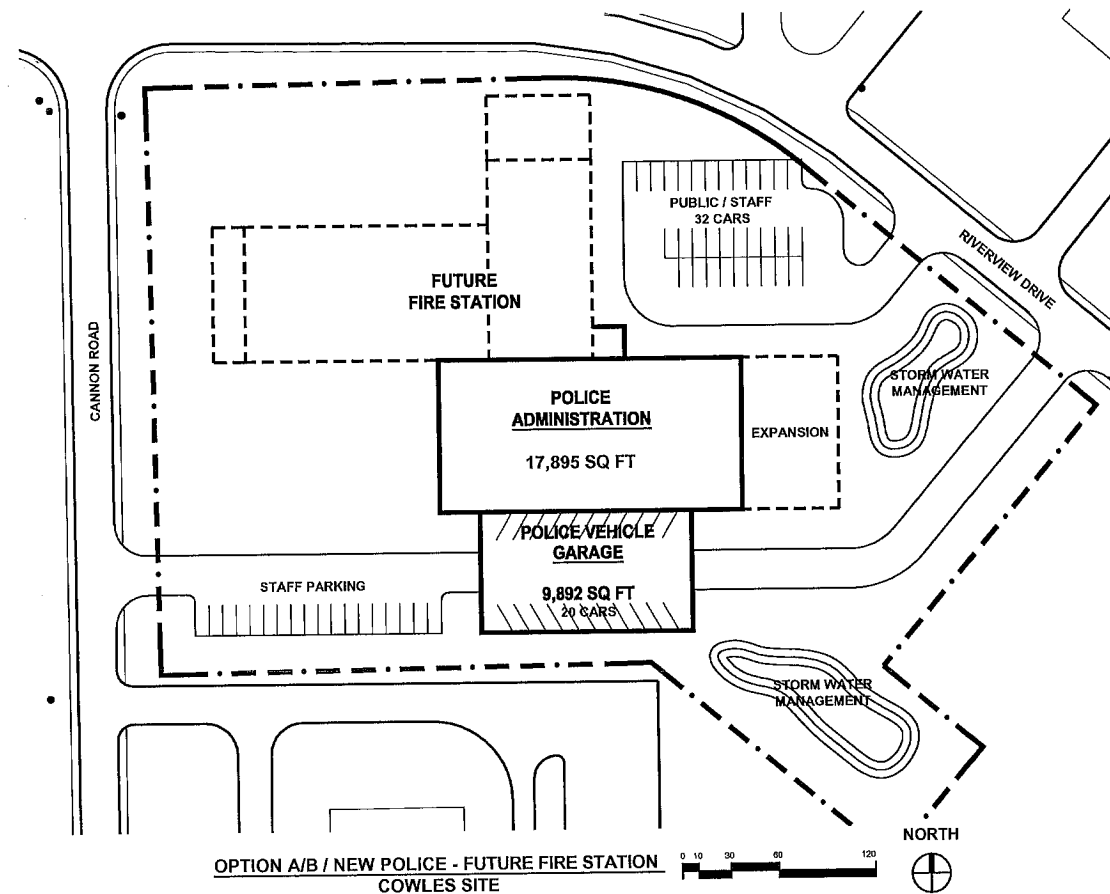
TOTAL POLICE AND FIRE	\$10,630,864
SITE PURCHASE COST	\$450,000

**TOTAL PROJECT COST – OPTION A \$11,080,864**

## POSSIBLE REDUCTIONS

- REDUCE BUILDING QUALITY
- REDUCE SIZE OF VEHICLE GARAGE
- REDUCE SITE PURCHASE COST

**REDUCED PROJECT COST – OPTION A1 \$9,121,346**



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# OPTION B

**NEW POLICE STATION ON NEW SITE**

**REMODELED FIRE STATION ON EXISTING SAFETY CENTER SITE, WITH ADDITION**

## POLICE STATION

SITWORK COST	\$360,000
BUILDING CONSTRUCTION	\$4,608,712
ADMINISTRATIVE COST	\$323,148
OCCUPANCY COST	\$367,247
<b>SUBTOTAL POLICE</b>	<b>\$5,659,108</b>

## FIRE STATION

SITWORK COST	\$691,530
BUILDING CONSTRUCTION	\$3,258,431
ADMINISTRATIVE COST	\$265,907
OCCUPANCY COST	\$248,110
<b>SUBTOTAL FIRE</b>	<b>\$4,463,969</b>

TOTAL POLICE AND FIRE \$10,123,077

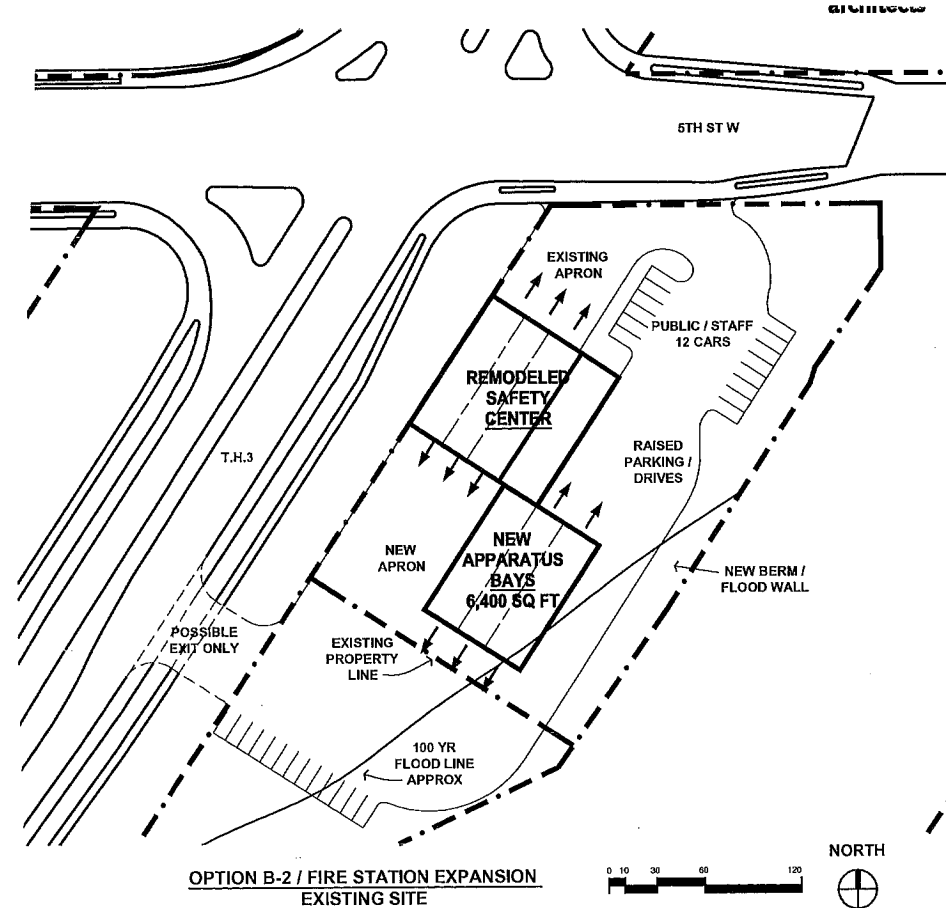
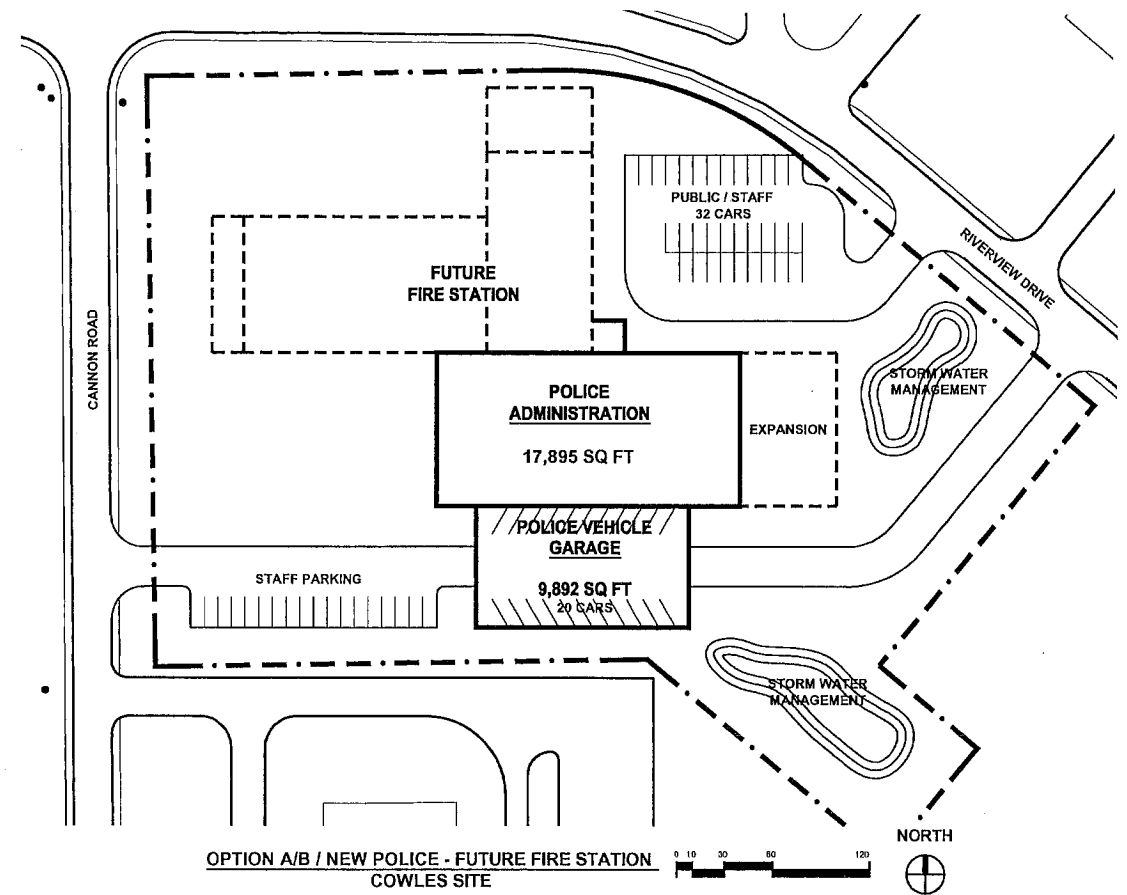
SITE PURCHASE COST \$450,000

**TOTAL PROJECT COST – OPTION B \$10,673,077**

## POSSIBLE REDUCTIONS

- REDUCE BUILDING QUALITY
- REDUCE SIZE OF VEHICLE GARAGE
- REDUCE SITE PURCHASE COST

**REDUCED PROJECT COST – OPTION B1 \$8,904,575**



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# OPTION C

**NEW COMBINED POLICE STATION / FIRE STATION ON NEW SITE  
DEMOLISH EXISTING SAFETY CENTER AND RESTORE SITE**

## POLICE STATION

SITWORK COST	\$560,000
BUILDING CONSTRUCTION	\$4,608,712
ADMINISTRATIVE COST	\$363,598
OCCUPANCY COST	\$367,247
<b>SUBTOTAL POLICE</b>	<b>\$5,899,558</b>

## FIRE STATION

SITWORK COST	\$173,500
BUILDING CONSTRUCTION	\$3,143,059
ADMINISTRATIVE COST	\$165,470
OCCUPANCY COST	\$209,669
<b>SUBTOTAL FIRE</b>	<b>\$3,691,699</b>

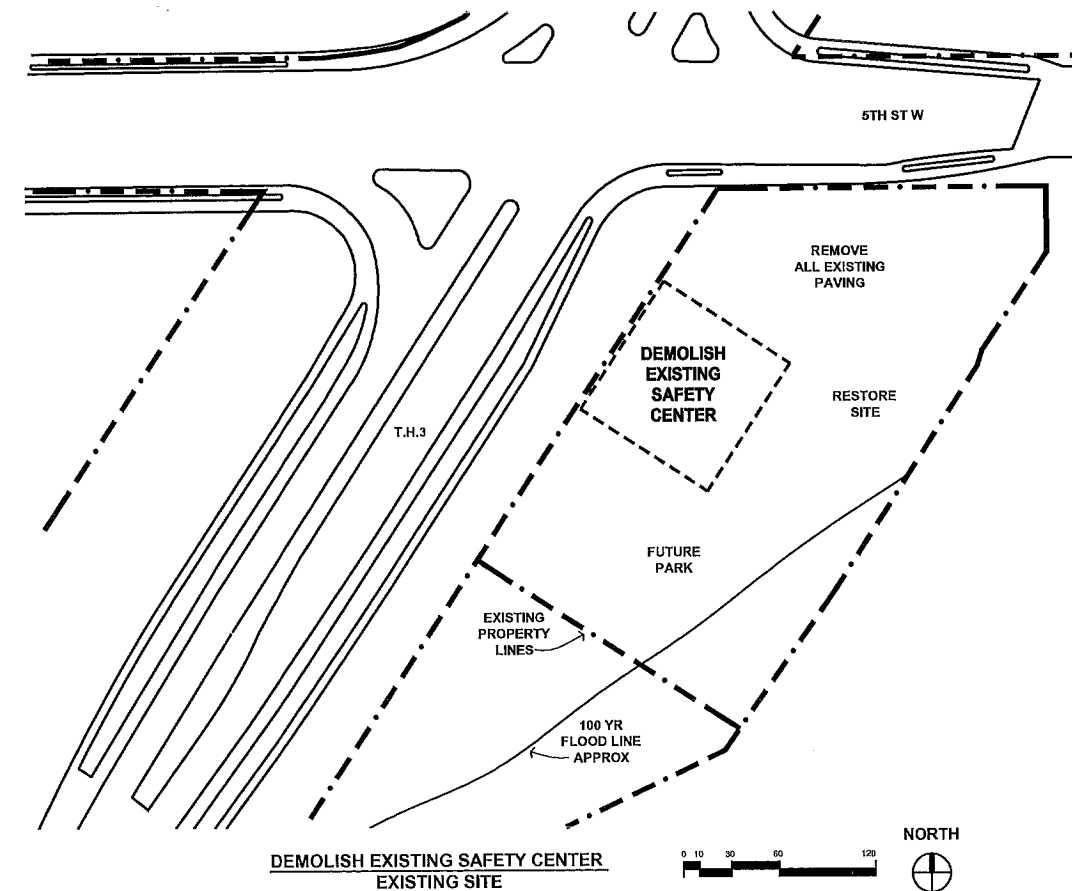
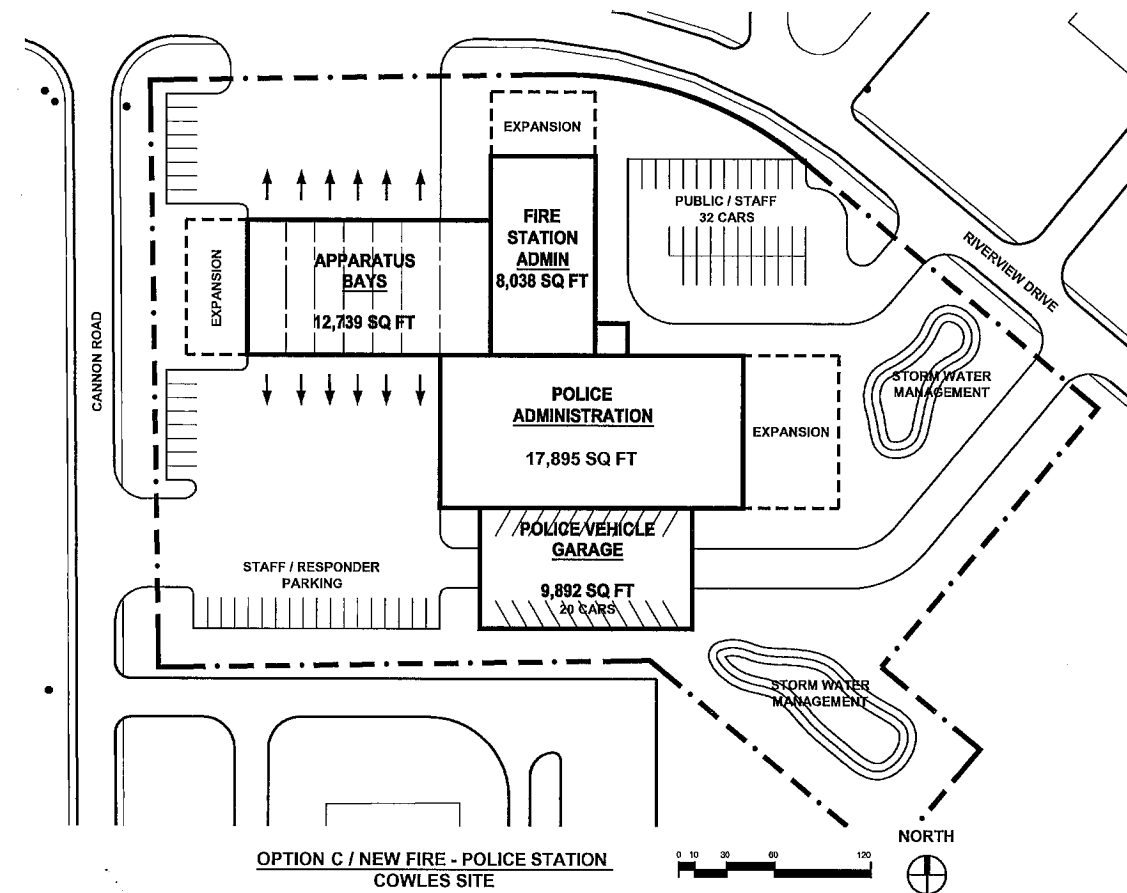
TOTAL POLICE AND FIRE	\$9,591,257
SITE PURCHASE COST	\$450,000

**TOTAL PROJECT COST \$10,041,257**

## POSSIBLE REDUCTIONS

REDUCE BUILDING QUALITY  
REDUCE SIZE OF VEHICLE GARAGE

**REDUCED PROJECT COST \$8,512,710**



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# OPTION D

**NEW POLICE STATION / NEW FIRE STATION ON SEPARATE SITES  
DEMOLISH EXISTING SAFETY CENTER AND RESTORE SITE**

## POLICE STATION

SITWORK COST	\$410,000
BUILDING CONSTRUCTION	\$4,608,712
ADMINISTRATIVE COST	\$355,761
OCCUPANCY COST	<u>\$367,247</u>
<b>SUBTOTAL POLICE</b>	<b>\$5,741,720</b>

## FIRE STATION

SITWORK COST	\$558,500
BUILDING CONSTRUCTION	\$3,208,695
ADMINISTRATIVE COST	\$188,852
OCCUPANCY COST	<u>\$212,795</u>
<b>SUBTOTAL FIRE</b>	<b>\$4,268,842</b>

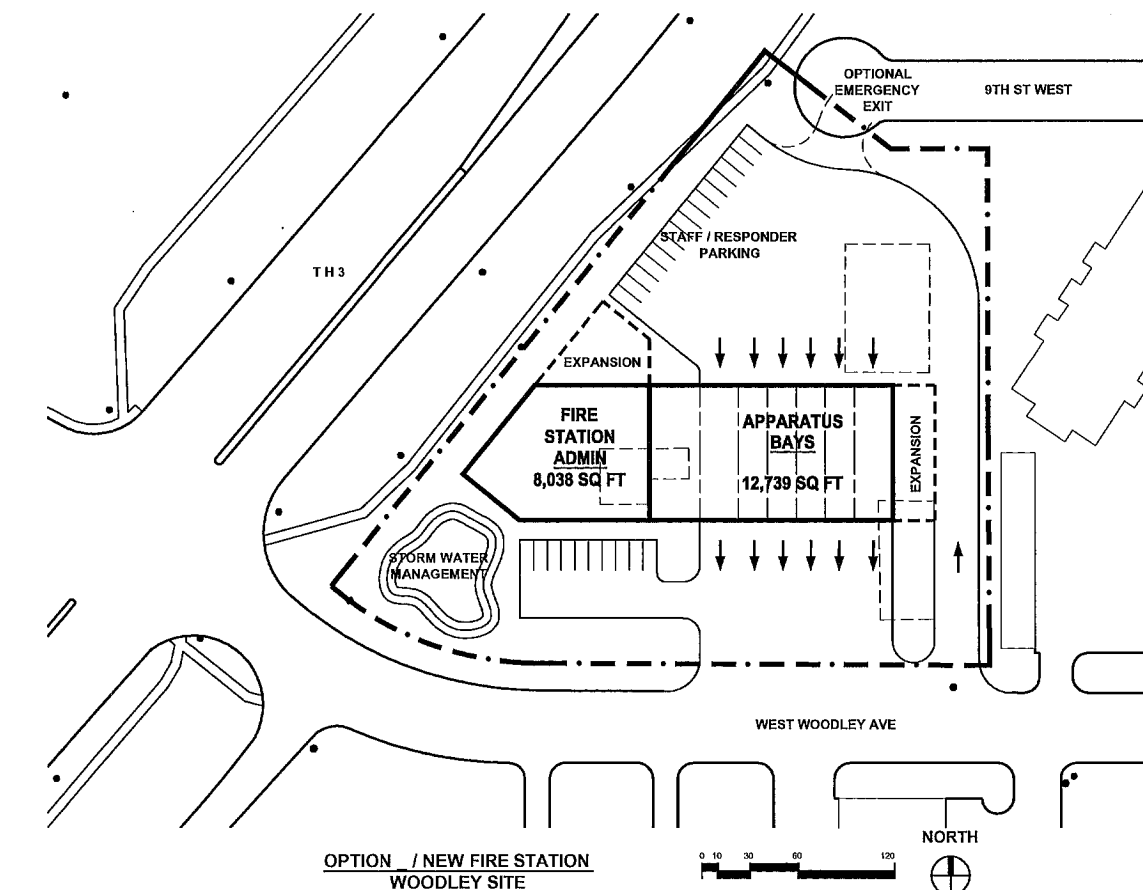
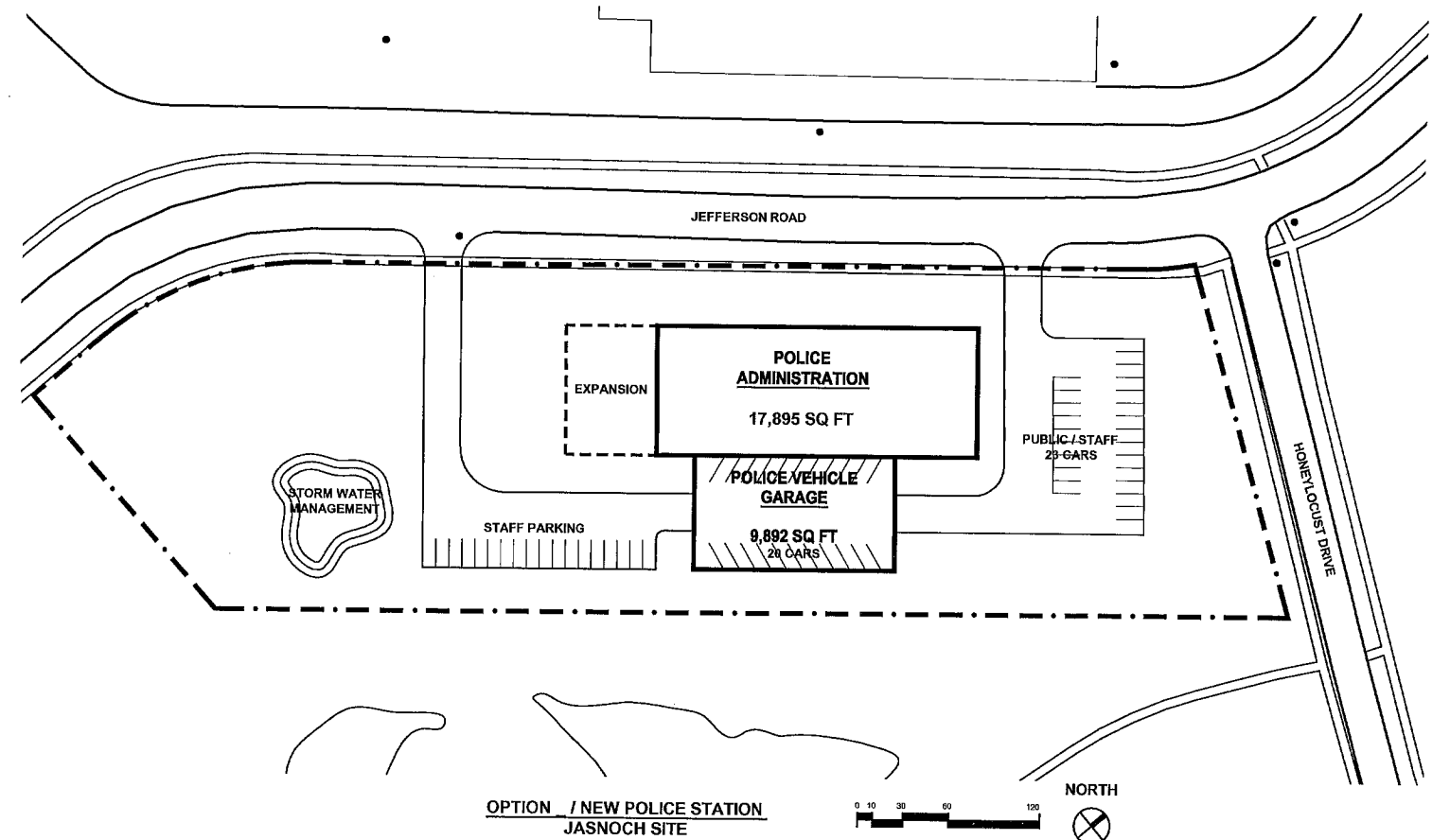
TOTAL POLICE AND FIRE	\$10,010,563
SITE PURCHASE COST	<u>\$550,000</u>

**TOTAL PROJECT COST \$10,560,563**

## POSSIBLE REDUCTIONS

- REDUCE BUILDING QUALITY
- REDUCE SIZE OF VEHICLE GARAGE
- REDUCE SITE COST

**REDUCED PROJECT COST \$8,558,687**



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