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MEMORANDUM 08-20 (A)

To: Walt Wrede, City Manager *W. Wrede*
Town Square Review Committee

From: Carey Meyer, Public Works Director *CSMV*
Ben Gibson, Owner's Representative

Date: March 10, 2008

Subject: **New City Hall/Town Square – 35% Cost Estimate**

The Design team has completed the 35% design for the City Hall building and the associated site work. Jay Brant General Contractors has spent the last 2 weeks preparing a detailed 35% estimate of the project. The pricing provided by the contractor serves to validate the scope of the design to this point and provides cost data for use throughout the remainder of design. Below, the 35% design estimate is compared with the preliminary budget approved by the council on February 6, 2008.

	<u>2/06/2008 Budget</u>	<u>35% Cost Estimate</u>
Construction – City Hall Building	\$ 6,800,000	\$ 6,986,553
Construction – City Hall Site work	\$ 1,200,000	\$ 1,013,447
Construction – Town Square	\$ 1,000,000	\$ 1,000,000
Pre-Construction Services	\$ 980,000	\$ 980,000
Subtotal Construction	\$ 9,980,000	\$ 9,980,000
Management of Construction		
City Personnel	\$ 110,000	\$ 110,000
Technical Inspection	\$ 345,000	\$ 345,000
LEED Certification	\$ 40,000	\$ 40,000
1% for Art	\$ 70,000	\$ 70,000
Renewable Energy (Solar Thermal Panel)	\$ 60,000	\$ 60,000
Furnishings/Equipment	\$ 450,000	\$ -----
Meeting Hall		\$ 150,000
Systems Furniture		\$ 135,000
Furnishings		\$ 165,000
Administration/Platting	\$ 45,000	\$ 45,000
Contingency (7% of Construction)	\$ 699,000	\$ 699,000
Subtotal Non-Construction	\$ 1,819,000	\$ 1,819,000
Total Project	\$ 11,799,000	\$ 11,799,000

Below is a brief description of the above budget breakdown:

Construction Cost: The 35% cost estimate includes an estimator's contingency of 8%.

City Hall Building – All work within 5' of building.

City Hall Site Work-- Includes all onsite earthwork, parking, pedestrian infrastructure, plaza drainage, utilities, and retaining structures

Town Square --Includes landscaping, walkways, water feature, the "Children's Garden for all Ages", Pedestrian overlook.

Preconstruction Services: Includes design work for master plan, City Hall and town square. Also Includes permitting, surveying, and estimating services by design team members.

Management of Construction (City Personnel): Includes cost of one Part-Time Temporary employee to act as owner's representative. This item also includes an allowance for time spent on the project by current city staff.

Management of Construction (Technical Inspection): Includes cost of Construction Administration contract with design firms, building systems commissioning services, and special structural inspections.

LEED certification: Covers the additional administrative cost of acquiring LEED certification.

1% for Art: Includes the maximum allowed funding for art in accordance with public art ordinance.

Renewable Energy: Estimated capital cost for solar thermal system. The Life cycle cost calculation for solar thermal panels is not yet complete.

Furnishings/Equipment: Includes approximately \$150,000 for council chambers specific seating and audio/visual equipment. Estimate includes approximately \$135,000 for office-systems furniture and "space-specific" office furnishings (file cabinets, shelving, computer/keyboard stands, etc). Approximately \$165,000 for conference chairs, office chairs, conference room tables. This estimate assumes some old furnishings are moved from existing City Hall when possible. .

Administration/Platting: Administrative expenses; materials, freight, supplies, and platting fees.

Contingency: Owner's contingency to cover other project costs, e.g. exterior public restrooms, snowmelt in entry pathway, upper parking lot, ground-source heat pump.

The 35% design cost estimate serves to provide an important ground-check to assure that the building and associated site work are on target with the project budget. Though there remains a number of uncertainties that could cause the cost estimate to change, the current information and design suggest that the project is on budget.