



Project Budget Scenarios

Project Name
 Owner Name and Location
 BWBR Comm #
 Last Updated

Waukesha City Hall
 City of Waukesha
 2018006.00
 7/26/2018 Version 10

Note: The 2012 & 2017 scenarios have been adjusted for comparison with 2018 costs.

Line #	Description	2012 Bray Report**	2017 Bray Update**	Design Scenario 1	Design Scenario 2	Comments
		Option 5a New Building	Option 2 New Building	Reconstruction/Addition*	New Building*	
1	Existing Conditions					
2	Hazardous Materials Abatement	\$497,000	\$497,000	\$432,000	\$432,000	
3						
4	Building Project					
5	Demolition	\$452,000	inc. in below	\$588,000	\$513,000	
6	Construction - Renovation	\$0	\$0	\$7,515,000	\$0	
7	Construction - New or Addition	\$12,132,000	\$18,800,000	\$7,250,000	\$16,254,000	
8	Sitework	\$1,011,000	inc. in above	\$1,222,000	\$951,000	
9	Skyway	inc. in above	inc. in above	\$465,000	\$495,000	
10	Fleet Vehicle Storage	inc. in above	inc. in above	\$135,000	\$135,000	In Transit Garage for 2017 Study, Options A.1 & B.1
11	Elevator & Lobby in Transit Garage	\$350,000	\$350,000	\$350,000	\$350,000	
12	Sub-total	\$14,442,000	\$19,647,000	\$17,957,000	\$19,130,000	
13	Escalation/Inflation	\$4,626,000	\$1,824,000	\$1,155,000	\$1,165,000	4% per year from estimate date to mid-point of construction
14	Sub-total - Construction	\$19,068,000	\$21,471,000	\$19,112,000	\$20,295,000	
15	In 2012 & 2017 Construction Cost reported as:	\$12.6M - \$14.6M	\$18.8M			
16						
17	Construction cost/sq.ft.	\$283	\$319	\$247	\$278	
18	Building Area (gross sq.ft.)	67,400	67,400	77,514	72,884	Excludes additional Fleet Vehicle Storage in Transit Garage - see below
19						
20	Contingency - Scope (Design Phase)	\$1,430,000	\$1,610,000	\$1,257,000	\$957,000	7% for renovation/addition; 5% for new; 7.5% for 2017 Report
21	Contingency - Construction Phase	\$1,907,000	\$2,147,000	\$2,155,000	\$1,913,000	12% for renovation/addition; 10% for new
22	Design Fees	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
23	Other Costs (Survey, Geotech, Plan Review, LEED req.)	\$200,000	\$200,000	\$200,000	\$200,000	
24	Sub-total - Project	\$24,105,000	\$26,928,000	\$24,224,000	\$24,865,000	
25	In 2012 & 2017 Project Cost reported as:	not included in study	\$20.1M - \$22.1M			
26						
27	Owner's Furniture & Equipment					
28	Audio/Visual Equip. (Council Chamber, conf. rooms)	\$700,000	\$700,000	\$700,000	\$700,000	All existing TV-25 equipment will be re-used
29	Furniture - Offices/workstations	\$910,000	\$910,000	\$910,000	\$910,000	95% of furniture will be new; existing is beyond service life
30	Furniture - Common areas	\$525,000	\$525,000	\$525,000	\$525,000	
31	Personal Computers & Office Equip. (copiers, printers)	\$0	\$0	\$0	\$0	Data from City; existing will be re-used/replaced using operating budget
32	Vendors: Teledata, Security System, CATV	\$400,000	\$400,000	\$400,000	\$400,000	Data from City
33	Digitizing of existing documents	\$523,000	\$523,000	\$523,000	\$523,000	Data from City
34						
35	Owner's Project Activities					
36	Emergency Repairs for Existing Building	\$75,000	\$75,000	\$50,000	\$75,000	Data from City, roof patching @ \$25K/year
37	Moving & Logistics	\$75,000	\$75,000	\$130,000	\$75,000	Data from City; 2 moves required for Renovation/Addition option
38	Temporary Facilities & Storage	\$0	\$0	\$1,537,000	\$0	Data from City, ~18 months (\$1,025,000 per year)
39	Temporary IT Service	\$0	\$0	\$350,000	\$0	Data from City, relocate fiber, servers & wireless tower
40	Finance, Insurance	TBD	TBD	TBD	TBD	Data from City
41						
42	Total Project Budget	\$27,313,000	\$30,136,000	\$29,349,000	\$28,073,000	
43	In 2012 & 2017 reported as:	not included in study	not included in study			
44						
45						
46	Building Area (Gross Square Feet (GSF))					
47	Existing renovation	0	0	41,750	0	Renovation assumes demolition of Council Chamber wing @ 4,500 sq.ft.
48	Addition/New	60,132	60,132	27,996	65,016	Excludes Water Utility
49	Fleet Vehicle Storage	6,218	6,218	6,218	6,218	11 vehicles. Located in Transit Garage in 2017 Study, Options A.1 & B.1
50	Skyway	1,050	1,050	1,550	1,650	
51	Sub-Total	67,400	67,400	77,514	72,884	
52						
53	Transit Parking Garage Renovation (GSF)					
54	Elevator & Lobby at Transit Garage	750	750	750	750	
55	Additional Fleet Vehicle Storage in Transit Garage	0	0	7,318	7,318	Accommodate 10 additional vehicles & 185 sq.ft. of storage
56	Sub-Total	750	750	8,068	8,068	
57						
58	Total Area (GSF)	68,150	68,150	85,582	80,952	See Note #5 below
59						
60	*Notes:					
61	1 Renovation/Addition option assumes entire existing building is vacated at start of construction & building is stripped down to a concrete skeleton. 4,730 GSF in existing Basement is only partially usable.					
62	2 New Building option assumes existing building remains in operation during construction					
63	3 Existing City Hall is 46,250 gross sq.ft.					
64	4 Existing Annex building is about 21,000 gross sq.ft.					
65	5 Significant program changes since 2012 study:					
66	- Increased quantity of stored fleet vehicles by 10					
67	- Added Large Community/Conference Room & IT Training Room					
68	- Added Loading Dock					
69	- Added elevator at Transit Garage					
70	**Note: Items in red were not included in the 2012 and 2017 reports and have been added in 2018 costs for comparison					