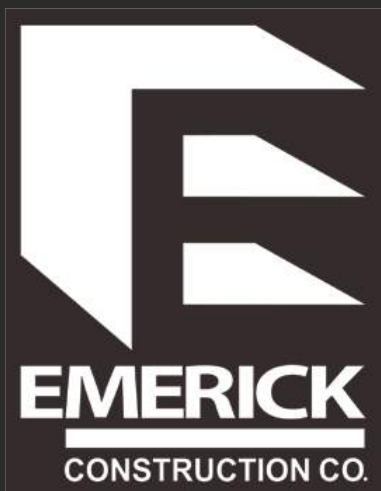




CIDA



Joyce Jackson,
Landscape Architect



MACKENZIE.

SCHEMATIC DESIGN ESTIMATE

NOVEMBER 2023

TOTAL CITY HALL + POLICE STATION

HARD COSTS

CONSTRUCTION COST

SELECTIVE DEMOLITION + ABATEMENT	\$225,000
BUILDING CONSTRUCTION	\$15,510,129
UTILITY UPGRADES	\$806,600
SITE DEVELOPMENT	\$2,145,028
LANDSCAPE	\$292,388
PRE-CONSTRUCTION	\$44,000
INFLATION (12 MONTHS)	\$409,341

CONSTRUCTION HARD COST TOTAL \$19,432,486

SOFT COSTS

PHASE I A/E DESIGN FEES

PHASE I PRE-DESIGN & SCHEMATIC DESIGN ESTIMATE \$172,280

PHASE II A/E DESIGN FEES

ARCHITECTURAL SERVICES
COE'S, CITY COUNCIL
STRUCTURAL ENGINEERING
CIVIL ENGINEERING
MECH/ELEC/PLUMBING
LANDSCAPE DESIGN
ENCLOSURE
ACOUSTICS
SUSTAINABILITY
SITE STRUCTURES
REIMBURSABLES

Based on
Schematic
Design
Estimates

OTHER SOFT COSTS

SITE SURVEY
GEOTECH REPORT
PERMITTING FEES
CONSTRUCTION TESTING
FF&E (FURNISHINGS)

OWNER CONTINGENCY

SOFT COST TOTAL \$5,493,972

GRAND TOTAL \$25,098,738

DESIGN DEVELOPMENT ESTIMATE

FEBRUARY 2024

TOTAL CITY HALL + POLICE STATION

HARD COSTS

CONSTRUCTION COST

SELECTIVE DEMOLITION + ABATEMENT	\$225,000
BUILDING CONSTRUCTION	\$15,982,085
UTILITY UPGRADES	\$634,470
SITE DEVELOPMENT	\$2,224,690
LANDSCAPE	\$237,909
PRE-CONSTRUCTION	\$121,334
INFLATION (3% - 6 MONTHS)	\$410,825

CONSTRUCTION HARD COST TOTAL \$19,836,313

SOFT COSTS

PHASE I & II A/E DESIGN FEES

PHASE I PRE-DESIGN SERVICES	\$172,280
ARCHITECTURAL SERVICES	\$1,155,446
STRUCTURAL ENGINEERING	\$215,000
CIVIL ENGINEERING	\$344,534
MECH/ELEC/PLUMBING	\$161,084
LANDSCAPE DESIGN	\$51,563
ENCLOSURE	\$148,780
ACOUSTICS	\$57,640
PUBLIC SAFETY CONSULTANT	\$33,000
SUSTAINABILITY	\$61,600
REIMBURSABLES	\$75,636

\$2,476,563

OTHER SOFT COSTS / OWNER FEES

SITE SURVEY	\$32,400
GEOTECH REPORT	\$89,400
PERMITTING FEES	\$392,637
CONSTRUCTION TESTING / SPECIAL INSPECTIONS	\$100,000
FF&E (FURNISHINGS)	\$525,000
ENVIRONMENTAL SERVICES	\$15,000
HAZARDOUS MATERIALS SURVEY AND TESTING	\$2,200
TRAFFIC IMPACT ANALYSIS	\$25,078

OWNER CONTINGENCY (3%)	\$517,455
IT / LOW VOLTAGE	\$625,000
INSURANCE / BUILDERS RISK	\$900,000

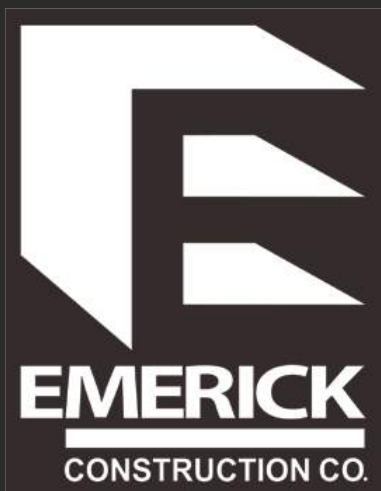
\$3,224,170

SOFT COSTS TOTAL \$5,700,733

GRAND TOTAL: BASE BUDGET \$25,537,046



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MACKENZIE.

CITY HALL

DESIGN DEVELOPMENT ESTIMATE

FEBRUARY 2024

HARD COSTS

CONSTRUCTION COST

SELECTIVE DEMOLITION + ABATEMENT	\$225,000
BUILDING CONSTRUCTION	\$10,101,157
UTILITY UPGRADES	\$318,270
SITE DEVELOPMENT	\$1,033,107
LANDSCAPE	\$140,035
PRE-CONSTRUCTION	\$60,667
INFLATION (12 MONTHS)	\$250,597

CONSTRUCTION HARD COST TOTAL @ DD \$12,128,833

SOFT COSTS

PHASE I & II A/E DESIGN FEES

PHASE I PRE-DESIGN SERVICES	\$86,140
ARCHITECTURAL SERVICES	\$758,950
STRUCTURAL ENGINEERING	\$145,500
CIVIL ENGINEERING	\$175,883
MECH/ELEC/PLUMBING	\$81,136
LANDSCAPE DESIGN	\$26,868
ENCLOSURE	\$74,250
ACOUSTICS	\$57,640
SUSTAINABILITY	\$30,800
REIMBURSABLES	\$40,531

\$1,477,698

OTHER SOFT COSTS / OWNER FEES

SITE SURVEY	\$10,900
GEOTECH REPORT	\$9,800
PERMITTING FEES	\$235,945
CONSTRUCTION TESTING / SPECIAL INSPECTIONS	\$50,000
FF&E (FURNISHINGS)	\$350,000
ENVIRONMENTAL SERVICES	\$15,000
HAZARDOUS MATERIALS SURVEY AND TESTING	\$2,200

OWNER CONTINGENCY (3%)	\$324,898
IT / LOW VOLTAGE	\$240,000
INSURANCE / BUILDERS RISK	\$450,000

\$1,688,743

SOFT COSTS TOTAL \$3,166,441

GRAND TOTAL: BASE BUDGET \$15,295,274

POLICE STATION

DESIGN DEVELOPMENT ESTIMATE

FEBRUARY 2024

HARD COSTS

CONSTRUCTION COST

SELECTIVE DEMOLITION + ABATEMENT	NA
BUILDING CONSTRUCTION	\$5,880,928
UTILITY UPGRADES	\$316,200
SITE DEVELOPMENT	\$1,191,583
LANDSCAPE	\$97,874
PRE-CONSTRUCTION	\$60,667
INFLATION (3% - 6 MONTHS)	\$160,228

CONSTRUCTION HARD COST TOTAL @ DD \$7,707,480

SOFT COSTS

PHASE I & II A/E DESIGN FEES

PHASE I PRE-DESIGN SERVICES	\$86,140
ARCHITECTURAL SERVICES	\$396,496
STRUCTURAL ENGINEERING	\$69,500
CIVIL ENGINEERING	\$168,651
MECH/ELEC/PLUMBING	\$79,948
LANDSCAPE DESIGN	\$24,695
ENCLOSURE	\$74,530
PUBLIC SAFETY CONSULTANT	\$33,000
SUSTAINABILITY	\$30,800
REIMBURSABLES	\$35,105

\$998,865

OTHER SOFT COSTS / OWNER FEES

SITE SURVEY	\$21,500
GEOTECH REPORT	\$79,600
PERMITTING FEES	\$156,692
CONSTRUCTION TESTING / SPECIAL INSPECTIONS	\$50,000
FF&E (FURNISHINGS)	\$175,000
TRAFFIC IMPACT ANALYSIS	\$25,078

OWNER CONTINGENCY (3%)	\$192,557
IT / LOW VOLTAGE	\$385,000
INSURANCE / BUILDERS RISK	\$450,000

\$1,535,427

SOFT COSTS TOTAL \$2,534,292

GRAND TOTAL: BASE BUDGET \$10,241,772



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MACKENZIE.

COMBINED CONTINGENCIES

INCLUDED IN BASE BUDGET

DESIGN / ESTIMATING CONTINGENCY	\$1,095,532
OWNER CONTINGENCY	\$517,455
CONSTRUCTION CONTINGENCY	\$919,218
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TOTAL CONTINGENCIES	\$2,532,205

CITY HALL

FEBRUARY 2024

GRAND TOTAL

BASE BUDGET (FROM PREVIOUS SLIDE)	\$15,295,274
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ADDITIVE ALTERNATES

TEMPORARY FACILITIES ASSUMED TO BE PAID OUT OF GENERAL FUND FOR FUTURE USE AS FOOD BANK AND NOT INCLUDED IN BASE BUDGET	\$325,000
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POLICE STATION

FEBRUARY 2024

GRAND TOTAL

BASE BUDGET (FROM PREVIOUS SLIDE)	\$10,241,772
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ADDITIVE ALTERNATES

NOT INCLUDED IN BASE BUDGET	
DEMO / REBUILD GARAGE	\$125,000
COVERED PARKING STRUCTURE	\$200,000
RELOCATING CONEX BOXES	\$12,000
SECONDARY GRAVEL ACCESS ROAD	\$35,000
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TOTAL	\$372,000

VALUE ENGINEERING OPTIONS

FIBER CEMENT SIDING IN LIEU OF VERTICAL CEDAR AT BACK OF HOUSE	(\$30,000)
CHAIN LINK AT TRASH ENCLOSURE	(\$5,000)