

City of Batavia Conceptual Schematic Budget For Police Facility Study
Budget Comparison
September 10, 2014

Probable Cost	Site I Ellicott Street		Site II Jackson Street		Site III Evans Street		Site IV Park Road		Existing PD Scheme 1		Existing PD Scheme 2	
	Ellicott Street Site 56 Ellicott Street 17,900 SF New Construction		Jackson Street Site 96-98 Jackson Street 17,900 SF New Construction		Evans Street Site 26 Evans Street 17,900 SF New Construction		Genesee County Sherriff's Facility 165 Park Road 16,800 SF New Construction		City of Batavia Police Sttion 10 West Main Street 11,116 SF Building Renovation & 17,660 SF Building Additions		City of Batavia Police Sttion 10 West Main Street 17,858 SF Building Renovation & 2,660 SF Building Additions	
I. Base Construction Cost:												
A - Building	17,900 SF x \$300 per SF	\$5,370,000	17,900 SF x \$300 per SF	\$5,370,000	17,900 SF x \$300 per SF	\$5,370,000	16,800 SF x \$300 per SF	\$5,040,000	ITEMIZED BUDGET	\$10,515,988	ITEMIZED BUDGET	\$7,471,295
B - Alterations of Extising Spaces		EXCLUDED		EXCLUDED		EXCLUDED	1,500 SF x \$150 per SF	\$225,000		INCLUDED		INCLUDED
C - Pistol Range		EXCLUDED		EXCLUDED		EXCLUDED		EXCLUDED	ITEMIZED BUDGET	\$350,000		EXCLUDED
D - Communications Tower		N/A		N/A		N/A		\$350,000		N/A		N/A
E - Site Work and Parking @ 12 per SF		\$571,200		\$885,600		\$1,056,000		\$852,000		INCLUDED		INCLUDED
F - Elevate Building Site Above Flood Elevation (Allow 2'-0" of Import Fill)		\$351,000		\$315,000		\$391,500		N/A		N/A		N/A
G - Pile Foundation		\$324,000		\$324,000		\$324,000		N/A		N/A		N/A
H - Demolition		\$345,000		\$437,000		N/A		N/A		INCLUDED		INCLUDED
I - Environmental Site Remediation		\$250,000		\$250,000		\$500,000		N/A		N/A		N/A
Base Construction Cost Sub Total:		\$7,211,200		\$7,581,600		\$7,641,500		\$6,467,000		\$10,865,988		\$7,471,295
2. Contingency: *												
Design Contingency 10%	10%	\$721,120	10%	\$758,160	10%	\$764,150	10%	\$646,700	10%	\$1,086,599	10%	\$747,130
Construction Contingency	5%	\$396,616	5%	\$416,988	5%	\$420,283	5%	\$355,685	7.5%	\$896,444	7.5%	\$616,382
Escalation 3% per Annum	3%	\$249,868	3%	\$262,702	3%	\$264,778	3%	\$224,082	3%	\$385,471	3%	\$265,044
Contingency Sub Total:		\$1,367,604		\$1,437,850		\$1,449,210		\$1,226,467		\$2,368,514		\$1,628,556
Base Construction Cost with Contingency Sub Total:		\$8,578,804		\$9,019,450		\$9,090,710		\$7,693,467		\$13,234,502		\$9,099,851
3. Project Soft Cost and Other Cost *												
Consultant Fees *												
Architectural / Engineering Fees	8%	\$576,896	8%	\$606,528	8%	\$611,320	10%	\$646,700	10%	\$1,086,599	10%	\$747,130
Civil Engineering Fees		\$200,000		\$200,000		\$200,000		\$100,000		\$50,000		\$50,000
Construction Management Fees	5%	\$360,560	5%	\$379,080	5%	\$382,075	5%	\$323,350	5%	\$543,299	5%	\$373,565
Communication Consultant Fees		\$30,000		\$30,000		\$30,000		\$30,000		\$30,000		\$30,000
Consultant Fees * Sub Total:		\$1,167,456		\$1,215,608		\$1,223,395		\$1,100,050		\$1,709,898		\$1,200,694
Owner Fees *												
Legal Fees- City of Batavia		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000
Building Permit Fee - City of Batavia		Waive		Waive		Waive		Waive		Waive		Waive
Bond Cost - City of Batavia		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		\$5,000
Owners Protective and Builders Risk Insurance @ 0.83 %		\$59,853		\$62,927		\$63,424		\$53,676		\$90,188		\$62,012
Repurpose Cost - 10 West Main Street		\$300,000		\$300,000		\$300,000		\$300,000		N/A		N/A
Building Site Acquisition Cost		\$240,000		\$240,000		\$50,000		N/A		N/A		N/A
Temporary Relocation Cost - Rent		N/A		N/A		N/A		N/A		\$100,000		\$100,000
Temporary Relocation Cost - Fit Out		N/A		N/A		N/A		N/A		\$150,000		\$150,000
Move Out / Move In Cost		\$25,000		\$25,000		\$25,000		\$25,000		\$50,000		\$50,000
Miscellaneous Expenditures		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		\$25,000
Bidding Expenses and Advertising		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000
Owner Fees * Sub Total:		\$679,853		\$682,927		\$493,424		\$433,676		\$445,188		\$417,012
Testing & Inspection *												
Material Testing & Inspection		\$35,000		\$35,000		\$35,000		\$25,000		\$25,000		\$20,000
Soil Survey & Borings		\$30,000		\$30,000		\$30,000		\$25,000		\$10,000		\$10,000
Asbestos and Hazardous Material Survey		\$15,000		\$15,000		N/A		N/A		\$15,000		\$10,115
Air Monitoring and Air Sample Tests		\$20,000		\$20,000		N/A		N/A		\$35,000		\$35,000
Testing & Inspection * Sub Total:		\$100,000		\$100,000		\$65,000		\$50,000		\$85,000		\$75,115
Interior Systems & Furnishing *												
Interior Furnishings and Equipment – FF&E		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000
Telephone, Communication, Network System, Security & Alarm System		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000
Interior Systems & Furnishing * Sub Total:		\$600,000		\$600,000		\$600,000		\$600,000		\$600,000		\$600,000
Project Soft and Other Cost * Sub Total:		\$2,547,309		\$2,598,535		\$2,381,819		\$2,183,726		\$2,840,086		\$2,292,821
4. Project Soft Cost Contingency: *												
Soft Cost Contingency 10%		\$254,731		\$259,854		\$238,182		\$218,373		\$284,009		\$229,282
Soft Cost Contingency * Sub Total:		\$254,731		\$259,854		\$238,182		\$218,373		\$284,009		\$229,282
Project Soft and Other Cost * with Contingency Sub Total:		\$2,802,040		\$2,858,389		\$2,620,001		\$2,402,099		\$3,124,094		\$2,522,103
Project Cost Total:		\$11,380,844		\$11,877,839		\$11,710,712		\$10,095,565		\$16,358,596		\$11,621,954

* ITEMS THAT REQUIRE INPUT FROM PROJECT TEAM