



BISMARCK CITY COMMISSION
PUBLIC MEETING NOTICE

TO: Board of City Commissioners
Media

FROM: Keith Hunke, City Administrator

DATE: January 22, 2021

SUBJECT: Special Meeting Notice

Board of City
Commissioners
Wednesday
January 27, 2021
3:00 p.m.
Public Works Building
Large Conference Room
601 S. 26th St.
Bismarck, N.D. 58501

AGENDA

1. Receive a presentation from Leo A. Daly for Phase 1 Final Review of the space needs for the Public Health, Police and Public Works facilities.
2. Consider next steps for project and provide staff direction.
3. Adjourn.

For more information, please contact the Administration Department at 355-1300.



Public Works Service Operations Department

DATE: January 22, 2021

FROM: Jeff Heintz, Service Operations Director 

ITEM: Leo A. Daly presentation of Phase 1 Final Review of the space needs for Public Health, Police, and Public Works facilities, and consideration of next steps for project and staff direction

REQUEST

Accept Leo A. Daly's presentation of Phase I Final of the space needs for Public Health, Police, and Public Works facilities, and consideration of next steps for project and staff direction.

Please place this item on the 1/27/2021 City Commission meeting agenda.

BACKGROUND INFORMATION

This is the final presentation of Leo A. Daly for Phase 1 of the space needs for Public Health, Police, and Public Works facilities.

RECOMMENDED CITY COMMISSION ACTION

Accept Leo A. Daly's final presentation on Phase 1 of the space needs for Public Health, Police, and Public Works facilities.

STAFF CONTACT INFORMATION

Jeff Heintz | Service Operations Director, 355-1700 or jheintz@bismarcknd.gov. I will be present at the meeting for any questions.

City Commission – Phase 1 Final Review

Bismarck Public Health, Police & Public Works Facility Needs

January 27, 2021

LEO A DALY



Site Investigation Background

LEO A DALY

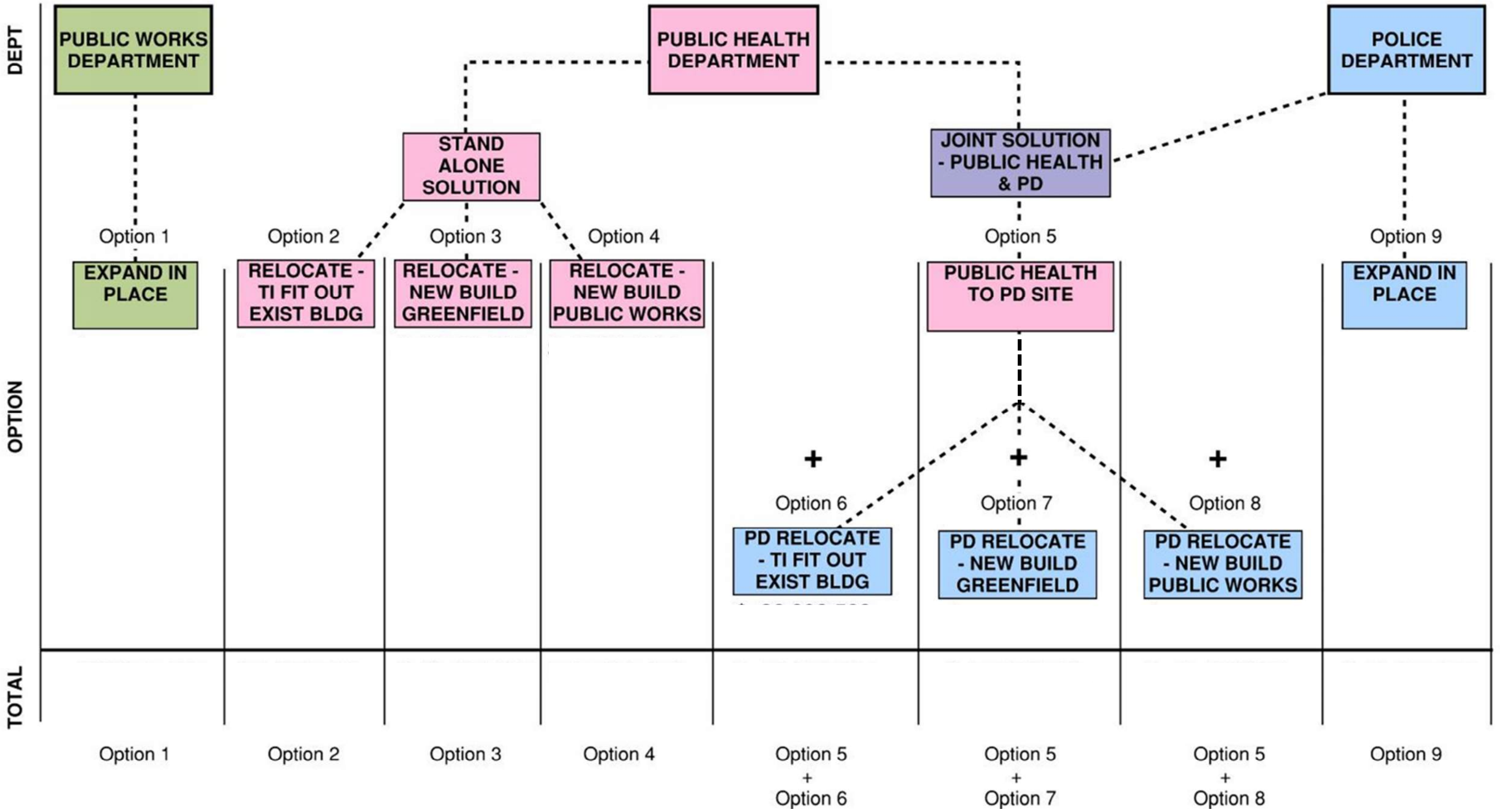
Full List of Sites Researched

Site No.	Site Type	Quadrant Location	Stakeholder Lead	PH Site Potential	PD Site Potential	Public Health Focus Area	Police Response Time Location	Typology	Challenges / Comments
1	Commercial Building 1	NE	Design Team, Staff, Brokers	X	X	Yes	Yes	Redevelopment	Acquisition Challenges
2	Commercial Building 2	SW	Brokers	X	X	Yes	Yes	Redevelopment	Incompatible Use
3	Commercial Building 3	SE	Brokers		X	NA	Yes	Redevelopment / Infill	Incompatible Use
4	Commercial Building 4	SW	Design Team	X	X	Yes	Yes	Redevelopment / Infill	Acquisition Challenges
5	Commercial Building 5	Downtown	City Staff	X		Yes	NA	Redevelopment	Unsure if Buyable
6	Commercial Building 6	NW	Brokers	X	X	Yes	Yes	Renovation	Acquisition Challenges
7	Commercial Vacant Site 1	NW	Design Team, Brokers	X		Yes	NA	Greenfield / Infill	Likely not Buyable
8	Commercial Vacant Site 2	Downtown	City Staff	X		Yes	NA	Greenfield / Infill	Too Small
9	Commercial Vacant Site 3	NE	Design Team	X	X	No	Yes	Greenfield	
10	Commercial Vacant Site 4	NE	Design Team	X	X	No	Yes	Greenfield	
11	Commercial Vacant Site 5	NW	Brokers	X	X	No	Yes	Greenfield	Incompatible Use / Too Small
12	Commercial Vacant Site 6	NE	Design Team	X	X	No	No	Greenfield	Location Challenges / Too Small
13	Commercial Vacant Site 7	NE	Brokers	X	X	No	Yes	Greenfield	Location Challenges
14	Industrial Building 1	SE	Brokers	X		No	NA	Renovation	Too Small / Location Challenges
15	Industrial Building 2	SE	Brokers	X		No	NA	Renovation	Too Small / Expensive Renovation
16	Industrial Vacant Site 1	SE	Design Team, Staff	X	X	No	No	Greenfield / Infill	
17	Industrial Vacant Site 2	SE	City Staff		X	NA	Yes	Greenfield	Too Small / Not buyable?
18	Office Building 1	Downtown	Downtowners	X		Yes	NA	Renovation	
19	Office Building 2	NE	Brokers	X	X	No	Yes	Renovation	Too Large
20	Parking Lot 1	Downtown	Downtowners	X		Yes	NA	Infill	Too Small
21	Parking Lot 2	Downtown	City Staff	X		Yes	NA	Infill	Too Small

Establishing Priorities

LEO A DALY

Bismarck Commission - Decision Tree



Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
1	Public Works	Expansion On Current Site	n/a	\$ 0	\$ 0	\$ 11,935,800	\$ 1,518,200	0	67 new	133,880 SF Total 106,040 SF Access 27,840 Parking	Expansion north, and separate cold storage shed.
2	Public Health	Relocate - TI Fit Out of Existing Building (Downtown)	1.7	\$ 22.00	\$ 1,622,522	\$ 4,050,200	\$ 120,900	0	87	10,100 SF	A variety of TI Fit Out locations might be considered here, each with different land values and parking scenarios. No parking is required here due to downtown.
3	Public Health	Relocate - New Build on Greenfield Site	3.0	\$ 11.00	\$ 1,437,480	\$ 5,500,000	\$ 1,294,300	102	107	63,080 sf	
4	Public Health	Relocate - New Build at City Owned Public Works Site	2.9	\$ 2.65	\$ 336,224	\$ 5,736,800	\$ 1,165,400	102	107	47,968 SF	There is no net cost of the land to the City, but Public Health would have to buy the lot from Public Works.
5	Public Health	Relocate - New Build at City Owned Police Dept Site	2.5	\$ 0	\$ 0	\$ 4,075,000	\$ 64,200	102	0 New 110 existing	0 New *see note 57,760 SF existing	Moving Public Health into PD would require the relocation of Police Department first, triggering costs for PD relocation in addition to Public Health. Refer to Decision Tree for
6	Police	Relocate - TI Fit Out of Existing Building	4.2	\$ 11.00	\$ 2,009,568	\$ 18,060,800	\$ 357,700	208	246 Total 93 Yard 103 Garage 50 Visitor	57,553 Total 30,425 Yard 27,128 Outdoor	
7	Police	Relocate - New Build on Greenfield Site	4.2	\$ 11.00	\$ 2,009,568	\$ 24,660,800	\$ 1,694,500	208	246 Total 93 Yard 103 Garage 50 Visitor	57,553 Total 30,425 Yard 27,128 Outdoor	
8	Police	Relocate - New Build at City Owned Public Works Site	6.0	\$ 2.65	\$ 693,369	\$ 24,660,800	\$ 1,640,400	208	246 Total 91 Yard 103 Garage 52 Visitor	52,845 Total 41,145 Yard 11,700 Outdoor	There is no net cost of the land to the City but Police Dept would have to buy the lot from Public Works.
9	Police	Expansion On Current Site	0.1	\$ 8.00	\$ 38,672	\$ 12,712,700	\$ 980,500	208	208 Total 152 Ramp 25 Visitor 31 on Bingo	24,930 Total 5,580 (31-Stalls) 19,350 Outdoor	An additional 31 stalls could be added on the south side of the lot if 0.1 acres were acquired from the property to the south. Eliminates need for a 4th level of parking ramp.

** Refer to Cost Estimate from CPMI for the full cost breakdown*

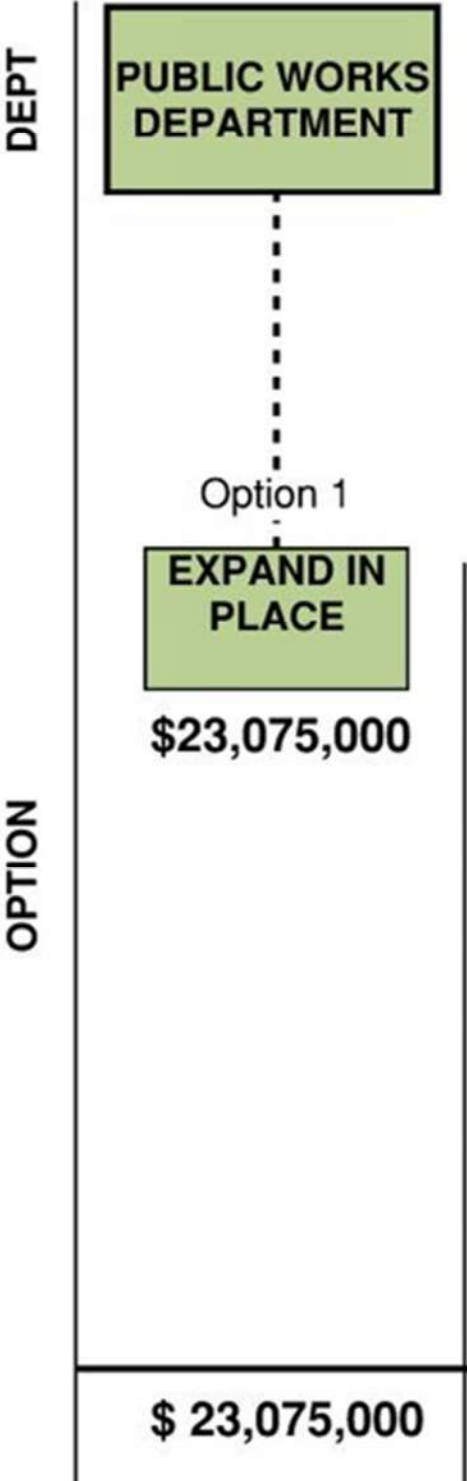
Public Works Option

LEO A DALY

Public Works Programming Summary

	Existing Program	Proposed Program
Public Utility Admin	10,105 SF	10,063 SF
Building Maintenance	3,200 SF	3,775 SF
Engineering	145 SF	208 SF
Stormwater	390 SF	490 SF
Water Collection & Distribution	2,593 SF	3,292 SF
Roads & Streets	2,068 SF	6,538 SF
Streets & Lights	1,158 SF	1,550 SF
Fleet	14,563 SF	16,189 SF
Forestry	2,386 SF	2,781 SF
Operational / Controlled Fleet Storage	58,646 SF	77,952 SF
Cold Fleet and Equipment Storage	0 SF	16,000 SF
	92,868 SF	138,838 SF
	+circulation	+circulation
	112,116 SF	151,726 SF
Functional / Operational Improvements		
Greatest SF Need Increase		

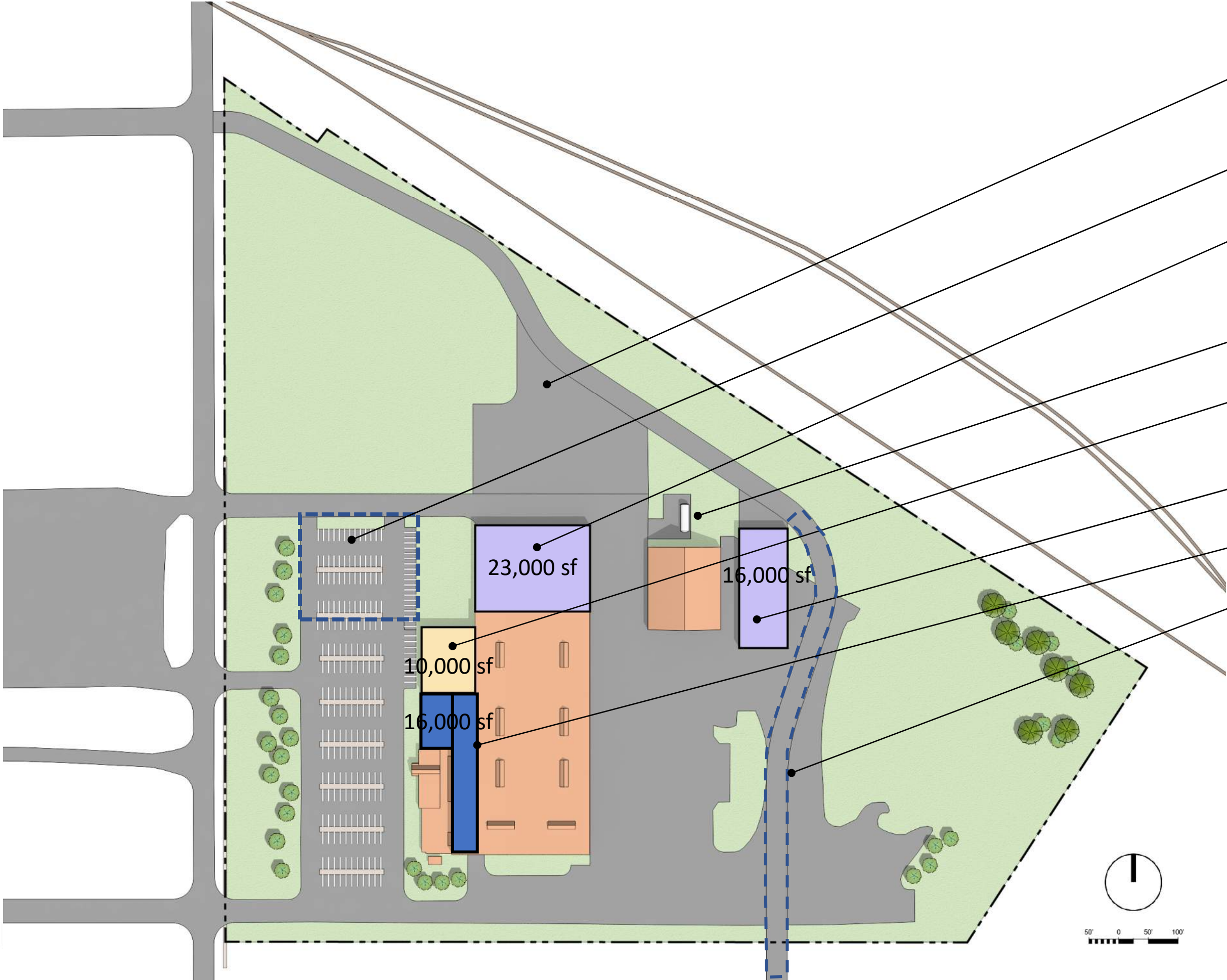
Option 1: Public Works – Expand Admin and Garage to North



PROJECT BUDGET				
		Unit Cost	Quantity	Cost
Sitework				
Prep site, earthwork and grading for new pavement		\$5.00	17,107 SY	\$85,500
New access paving				
Paving & curbs		\$50.00	11,782 SY	\$589,100
Stormwater management		\$20.00	11,782 SY	\$235,600
Lighting		\$12.00	11,782 SY	\$141,400
Earthwork for new bldg expansion		\$7.50	8,885 SY	\$66,600
Misc sitework, exterior improvements, utilities, tank relocation		\$400,000.00	1 LS	\$400,000
	Subtotal			\$1,518,200
Remodel Construction				
Interior remodel incl demolition & MEPT	Subtotal	\$185.00	16,680 SF	\$3,085,800
Expansion				
New non-temperature controlled vehicle storage bldg		\$125.00	16,000 SF	\$2,000,000
Administrative & shop expansion		\$225.00	10,000 SF	\$2,250,000
Temperature controlled vehicle storage expansion		\$200.00	23,000 SF	\$4,600,000
	Subtotal		49,000 SF	\$8,850,000
TOTAL DIRECT CONSTRUCTION COST				\$13,454,000
General Conditions, Overhead & Profit				\$2,085,000
	Subtotal			\$15,539,000
Design/Estimating Contingency	15%			\$2,331,000
TOTAL CONSTRUCTION BUDGET - JAN 2021				\$17,870,000
Inflation:				
To midpoint of construction - Jun 2022	3.3%			\$590,000
TOTAL ESCALATED CONSTRUCTION BUDGET				\$18,460,000
Construction Contingency	7%			\$1,292,000
Soft Costs	18%			\$3,323,000
Land Acquisition Costs				n/a
TOTAL PROJECT BUDGET				\$23,075,000

Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
1	Public Works	Expansion On Current Site	n/a	\$ 0	\$ 0	\$ 11,935,800	\$ 1,518,200	0	67 new	133,880 SF Total 106,040 SF Access 27,840 Parking	Expansion north, and separate cold storage shed.

Option 1: Public Works – Expand Admin and Garage to North



Notes:

- NEW PAVING AND DRIVE
APPROX. 82,000 SF
- FUTURE PARKING
EXPANSION (AS NECESSARY)
- TEMPERATURE CONTROLLED
VEHICLE STORAGE
(EXPANSION)
- RELOCATED TANK
- ADMIN AND SHOP
EXPANSION
- COLD STORAGE (NEW)
- RENOVATED SHOPS & ADMIN
- (IF REQUIRED) FOR NEW
POLICE STATION

Pros:

FULLY EXPANDABLE SITE WITH
ROOM FOR FUTURE BUILDINGS
NORTH OF EXISTING PARKING
LOT

Cons:

NONE

Public Health Options

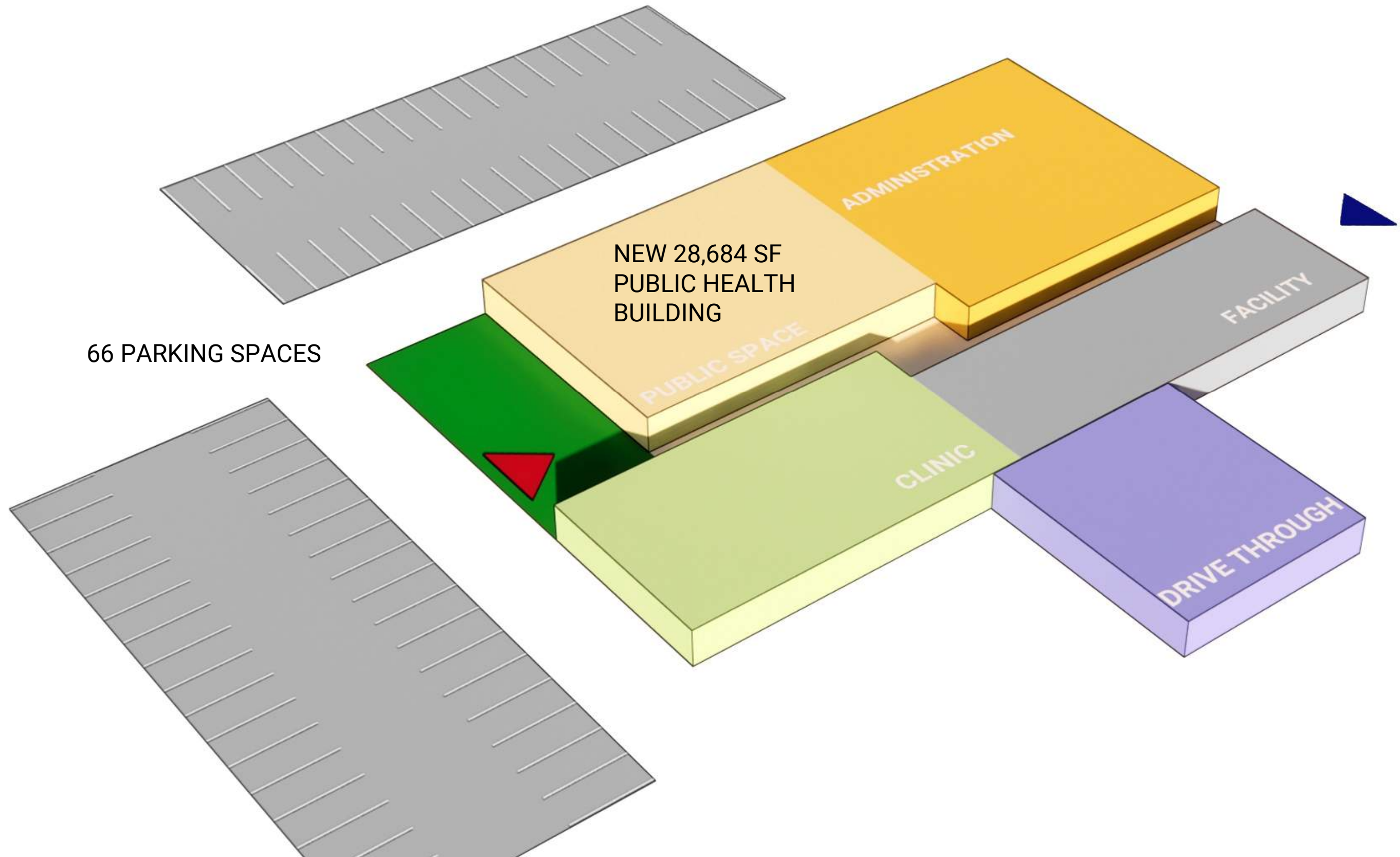
LEO A DALY

Public Health Programming Summary

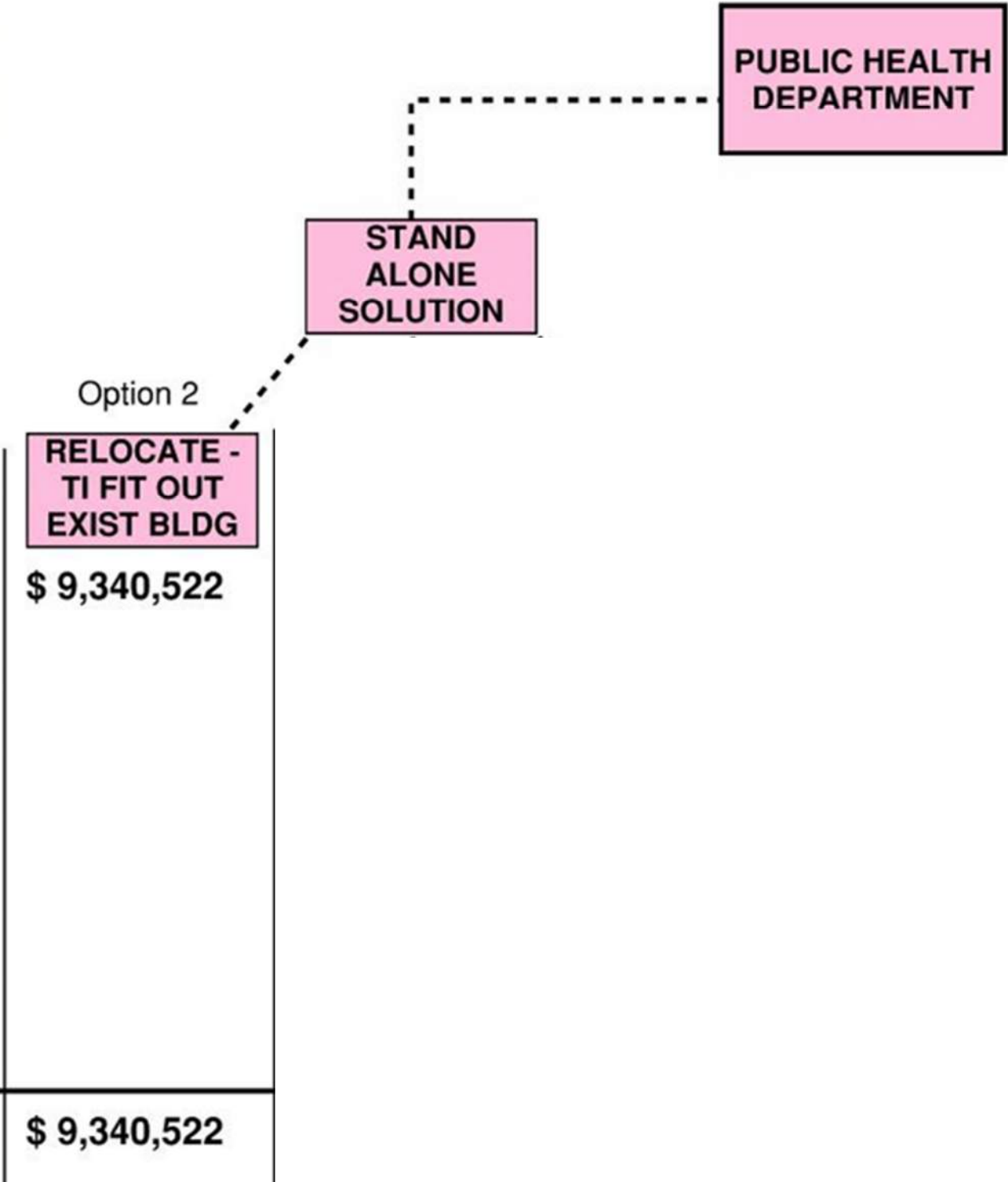
	Existing Program	Proposed Program
Public Space/Education	2,978 SF	4,080 SF
Clinic	1,567 SF	2,534 SF
Administration	7,354 SF	7,024 SF
Facility – Includes Offsite Storage	1,022 SF	2,850 SF
Indoor Vehicle Storage/Indoor testing	0 SF	4,000 SF
12,208 SF +circulation		20,488 SF +circulation
17,443 SF		28,684 SF

Functional / Operational Improvements
Greatest SF Need Increase

PUBLIC HEALTH – PROGRAMMATIC MASSING



Option 2: Public Health – Relocation: TI Fit Out of Existing Building



PROJECT BUDGET			
	Unit Cost	Quantity	Cost
Remodel Construction – Purchased Property			
Public Space/Education	\$175.00	4,080 SF	\$714,000
Clinic	\$215.00	2,534 SF	\$544,800
Administration	\$135.00	7,024 SF	\$948,200
Facility	\$135.00	2,850 SF	\$384,800
Circulation	\$115.00	6,595 SF	\$758,400
Subtotal	\$145.14	23,083 SF	\$3,350,200
New Construction			
Drive-Thru Indoor Vehicle Storage/Indoor Testing			
Subtotal	\$175.00	4,000 SF	\$700,000
Sitework			
Relocate Generator	\$10,000.00	1 LS	\$10,000
New Pavement	\$8.50	10,100 SF	\$85,900
Misc Sitework Allowance	\$25,000.00	1 LS	\$25,000
Subtotal			\$120,900
TOTAL DIRECT CONSTRUCTION COST			\$4,171,000
General Conditions, Overhead & Profit			\$751,000
Subtotal			\$4,922,000
Design/Estimating Contingency			15%
			\$738,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$5,660,000
Inflation:			
To midpoint of construction - Jun 2022			3.3%
			\$187,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$5,847,000
Construction Contingency			7%
			\$409,000
Soft Costs			25%
			\$1,462,000
Land Acquisition Costs			\$1,622,522
TOTAL PROJECT BUDGET			\$9,340,522

Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
2	Public Health	Relocate - TI Fit Out of Existing Building (Downtown)	1.7	\$ 22.00	\$ 1,622,522	\$ 4,050,200	\$ 120,900	0	87	10,100 SF	A variety of TI Fit Out locations might be considered here, each with different land values and parking scenarios. No parking is required here due to downtown.

Option 2: Public Health – Relocation: TI Fit Out of an Existing Building



Notes:

RENOVATION FOR VEHICLE STORAGE/INDOOR TESTING
4,000 SF

ACCESSIBLE PARKING
PATIENT DROP OFF/PICK-UP
- CAR/SHUTTLE/BUS

Pros:

MORE AVAILABLE SITES IN
PREFERRED
CENTRAL LOCATION

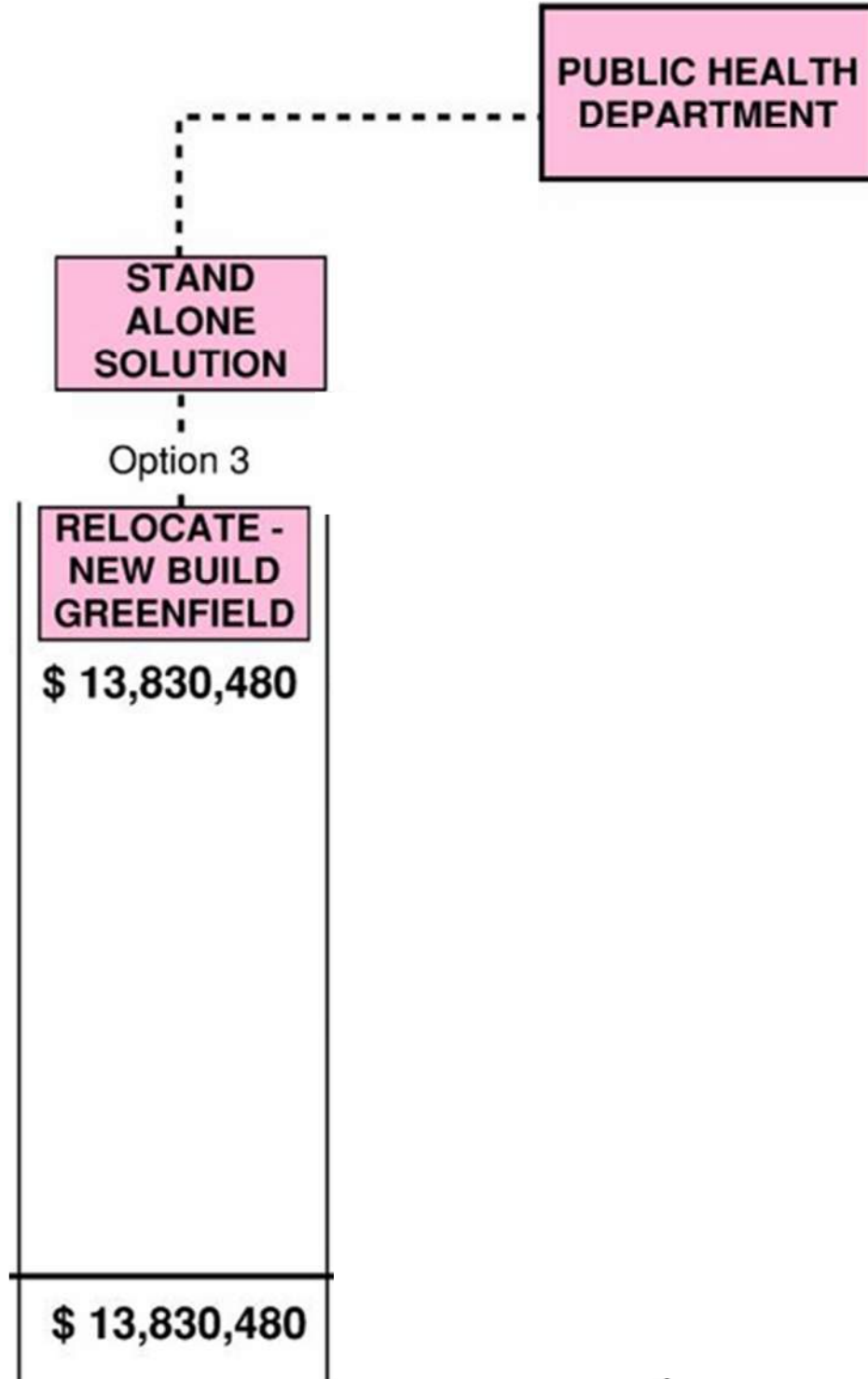
UTILIZING
EXISTING INFRASTRCTURE,
FACILITY & TRANSPORTATION

POTENTIALLY SHORTER
TIMELINE

Cons:

MORE DIFFICULT
TO RIGHT SIZE PROGRAM

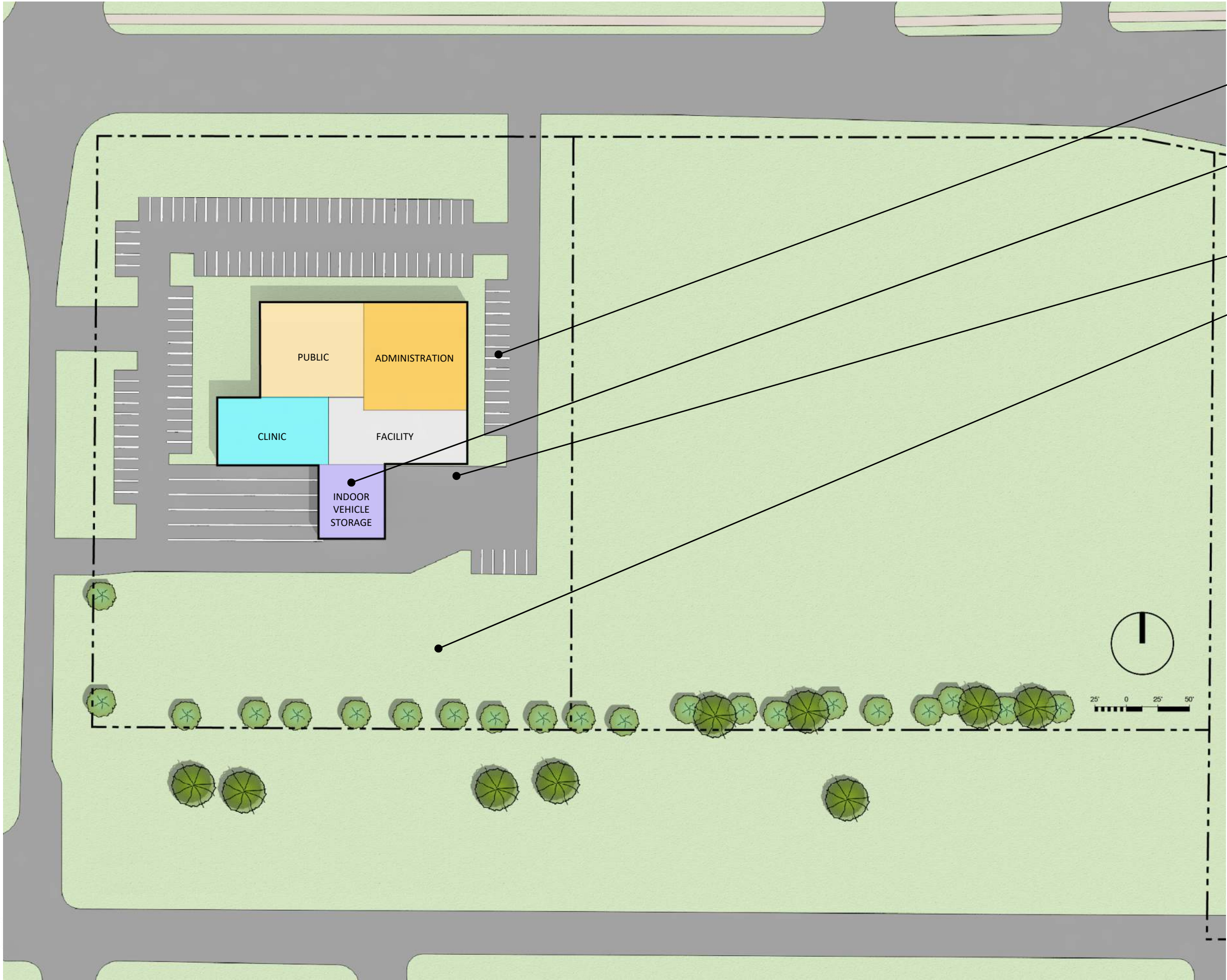
Option 3: Public Health – Relocation: New Building on Greenfield Site



PROJECT BUDGET			
	Unit Cost	Quantity	Cost
New Construction – Public Health			
New partial 2-story building with drive through	\$200.00	27,500 SF	\$5,500,000
Public Space/Education - 4,080 SF			
Clinic - 2,534 SF			
Administration - 7,024 SF			
Facility - 2,850 SF			
Indoor Vehicle Storage/Indoor Testing - 4,000 SF			
Circulation - 7,012 SF			
Sitework			
Existing Conditions	\$2.50	27,500 SF	\$68,800
Earthwork	\$5.00	27,500 SF	\$137,500
Exterior Improvements	\$14.00	27,500 SF	\$385,000
New surface parking lot - complete	\$4,000.00	107 EA	\$428,000
Utilities	\$10.00	27,500 SF	\$275,000
Subtotal			\$1,294,300
TOTAL DIRECT CONSTRUCTION COST			\$6,794,000
General Conditions, Overhead & Profit			\$934,000
Subtotal			\$7,728,000
Design/Estimating Contingency	15%		\$1,159,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$8,887,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$293,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$9,180,000
Construction Contingency	5%		\$459,000
Soft Costs	30%		\$2,754,000
Land Acquisition Costs			\$1,437,480
TOTAL PROJECT BUDGET			\$13,830,480

Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
3	Public Health	Relocate - New Build on Greenfield Site	3.0	\$ 11.00	\$ 1,437,480	\$ 5,500,000	\$ 1,294,300	102	107	63,080 sf	

Option 3: Public Health – Relocation: New Building on Greenfield Site

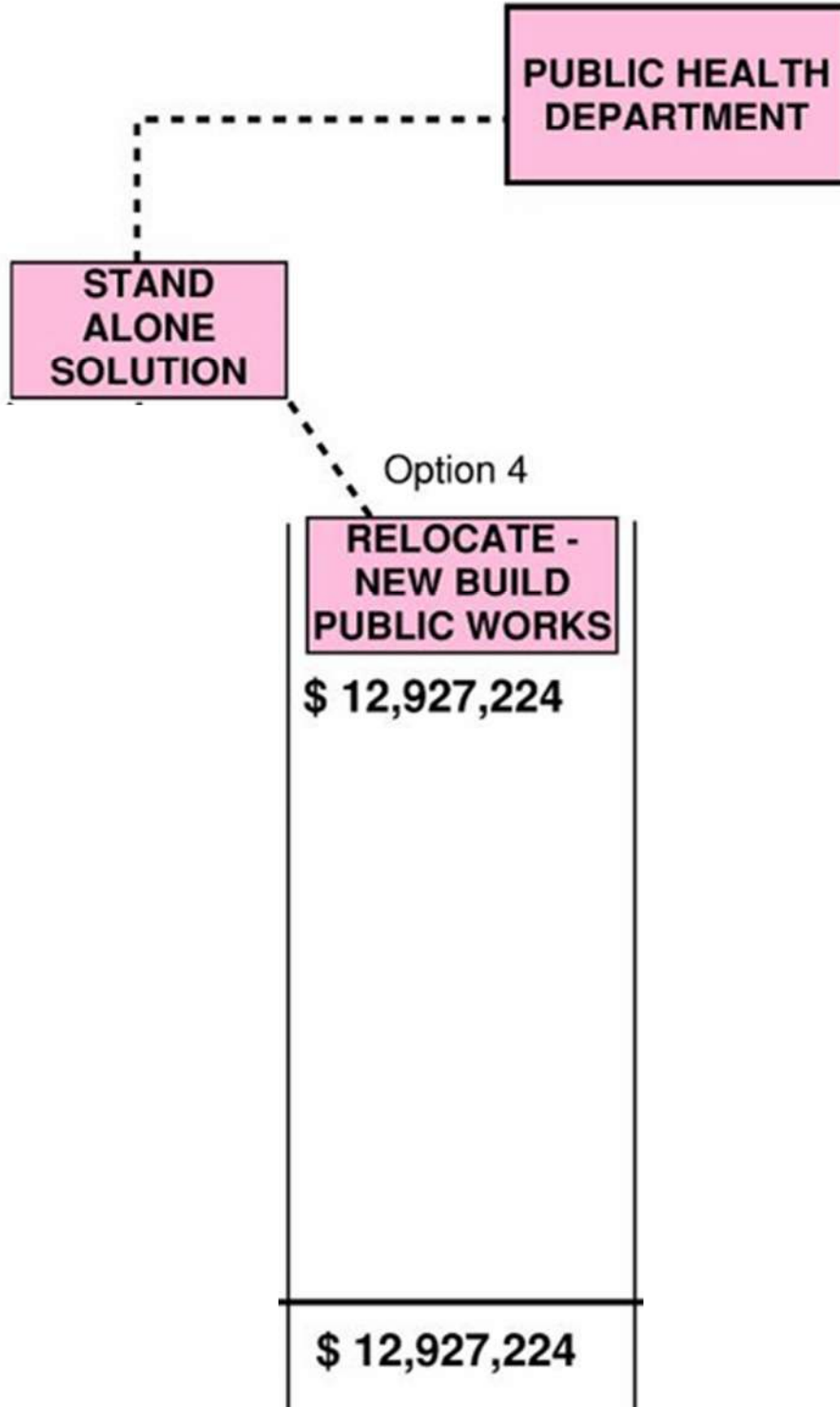


- Notes:**
- DEDICATED EMPLOYEE PARKING AND ENTRY
 - VEHICLE STORAGE/INDOOR TESTING 4,000 SF
 - DISTRIBUTION AREA
 - GREENSPACE/EMERGENCY OVERFLOW

- Pros:**
- ALLOWS FOR MAXIMUM PLANNING, SYSTEMS, AND FUNCTIONAL EFFICIENCIES
 - LAND ON THE MARKET IS MEDIAN \$/SF

- Cons:**
- AVAILABILITY OF SITES IN PREFERRED LOCATION
 - LONGER PROJECT TIMELINE

Option 4: Public Health – Relocation: New Building on Public Works N. Site



PROJECT BUDGET					
		Unit Cost	Quantity	Cost	
New Construction – Public Health					
New partial 2-story building with drive through		\$200.00	28,684 SF	\$5,736,800	
Public Space/Education - 4,080 SF					
Clinic - 2,534 SF					
Administration - 7,024 SF					
Facility - 2,850 SF					
Indoor Vehicle Storage/Indoor Testing - 4,000 SF					
Circulation - 8,196 SF					
Sitework					
Existing Conditions		\$5.00	8,517 SY	\$42,600	
Earthwork		\$10.00	8,517 SY	\$85,200	
Exterior Improvements		\$14.00	28,684 SF	\$401,600	
New surface parking lot - complete		\$4,000.00	107 EA	\$428,000	
Utilities		\$7.25	28,684 SF	\$208,000	
Subtotal				\$1,165,400	
TOTAL DIRECT CONSTRUCTION COST				\$6,902,000	
General Conditions, Overhead & Profit				\$949,000	
Subtotal				\$7,851,000	
Design/Estimating Contingency		15%		\$1,178,000	
TOTAL CONSTRUCTION BUDGET - JAN 2021				\$9,029,000	
Inflation:					
To midpoint of construction - Jun 2022		3.3%		\$298,000	
TOTAL ESCALATED CONSTRUCTION BUDGET				\$9,327,000	
Construction Contingency		5%		\$466,000	
Soft Costs		30%		\$2,798,000	
Land Acquisition Costs				\$336,224	
TOTAL PROJECT BUDGET				\$12,927,224	

Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
4	Public Health	Relocate - New Build at City Owned Public Works Site	2.9	\$ 2.65	\$ 336,224	\$ 5,736,800	\$ 1,165,400	102	107	47,968 SF	There is no net cost of the land to the City, but Public Health would have to buy the lot from Public Works.

Option 4: Public Health – Relocation: New Building on Public Works N. Site



Notes:

- DEDICATED EMPLOYEE PARKING AND ENTRY
- DISTRIBUTION AREA
- VEHICLE STORAGE/INDOOR TESTING 4,000 SF
- EMERGENCY OVERFLOW
- MAIN PUBLIC WORKS BUILDING

Pros:

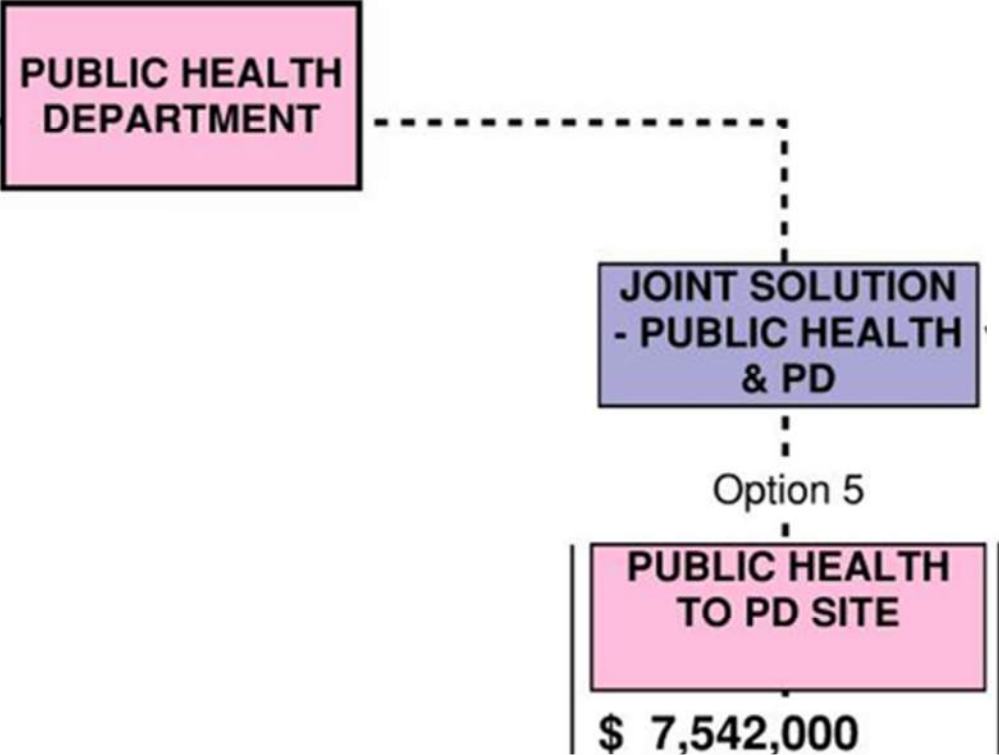
- ALLOWS FOR MAXIMUM PLANNING, SYSTEMS, AND SHARED FUNCTIONAL EFFICIENCIES
- REDUCED LAND COST

Cons:

- OUTSIDE OF PREFERRED CENTRAL LOCATION
- LONGER PROJECT TIMELINE

Option 5: Public Health – Relocation: TI Fit Out of Existing PD Building

PROJECT BUDGET			
	Unit Cost	Quantity	Cost
Remodel Construction			
Interior selective demolition	\$10.00	19,500 SF	\$195,000
Minor demolition @ garage	\$5.00	8,500 SF	\$42,500
Interior remodel incl MEPT			
Admin, Clinic, Public Space, Facilities	\$175.00	19,500 SF	\$3,412,500
Garage - Facilities, Vehicle Storage, Drive Thru	\$50.00	8,500 SF	\$425,000
Assume reuse MEPT where applicable			
Assume building unoccupied during construction			
Sitework			
Mill and overlay existing parking lot	\$10.00	6,418 SY	\$64,200
Exclusions:			
Sitework other than described above			
Exterior envelope repairs or upgrades			
TOTAL DIRECT CONSTRUCTION COST			\$4,139,000
General Conditions, Overhead & Profit			\$745,000
Subtotal			\$4,884,000
Design/Estimating Contingency	15%		\$733,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$5,617,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$185,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$5,802,000
Construction Contingency	10%		\$580,000
Soft Costs	20%		\$1,160,000
Land Acquisition Costs			n/a
TOTAL PROJECT BUDGET			\$7,542,000



Note: Moving Public Health into PD would require the relocation of Police Department first, triggering costs for a new PD in addition to Public Health.

Discussed in subsequent options.

Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
5	Public Health	Relocate - New Build at City Owned Police Dept Site	2.5	\$ 0	\$ 0	\$ 4,075,000	\$ 64,200	102	0 New 110 existing	0 New 57,760 SF existing	Moving Public Health into PD would require the relocation of Police Department first, triggering costs for PD relocation in addition to Public Health. Refer to Decision Tree for

Option 5: Public Health – Relocation: TI Fit Out of Existing PD Building



Notes:

NEW PAVING AND DRIVE
APPROX. 82,000 SF

PROGRAM USES HALF OF
SECOND LEVEL AND
EXISTING LOWER-LEVEL
AMENITIES

Pros:

IN PREFERRED CENTRAL
LOCATION

CITY OWNED PROPERTY

UTILIZES EXISTING FEATURES

- INDOOR
PARKING/DISTRIBUTION
- CONFERENCE ROOMS
- STORAGE SPACES
- OFFICES
- LOCKER ROOMS

Cons:

BUILDING IS LARGER THAN
PUBLIC HEALTH PROGRAM

TIMELINE REQUIRES PD TO
VACATE BEFORE
RENOVATION

Police Dept Options

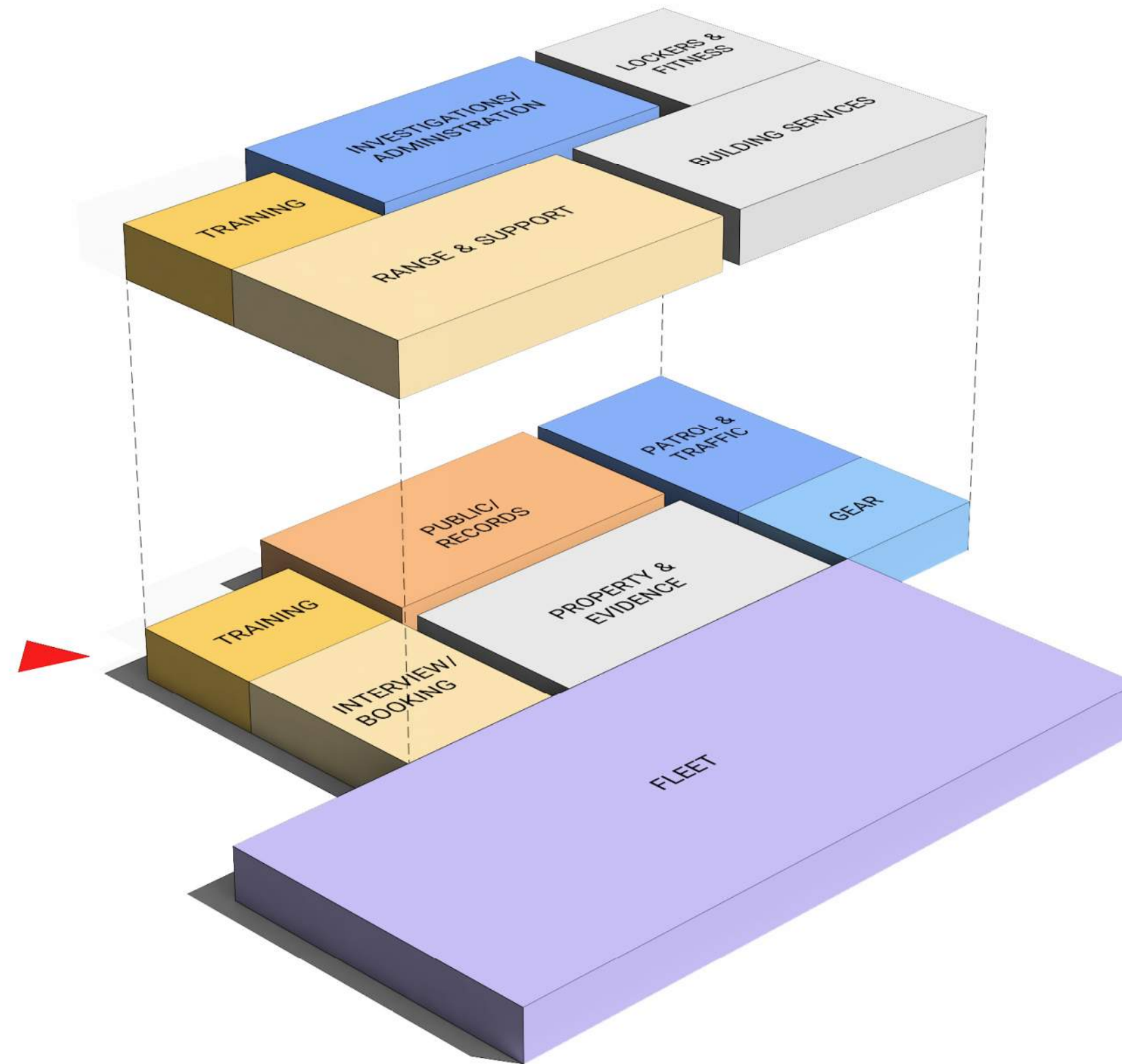
LEO A DALY

Police Department Programming Summary

	Existing Program	Proposed Program
Interview Rooms	1,106 SF	1,020 SF
Youth Bur / Crime Prevention	1,656 SF	1,832 SF
Booking	1,187 SF	1,417 SF
Office	17,874 SF	18,698 SF
Classroom	2,888 SF	5,700 SF
Range & Support	3,303 SF	10,106 SF
Locker Rooms & Fitness	3,426 SF	7,570 SF
Property & Evidence	3,098 SF	7,601 SF
Records	2,246 SF	2,200 SF
Gear*	1,235 SF	1,642 SF
Fleet	5,698 SF	34,720 SF
Building Services*	5,030 SF	9,243 SF
	+circulation	+circulation
Functional / Operational Improvements		
Greatest SF Need Increase	56,329 SF*	122,720 SF

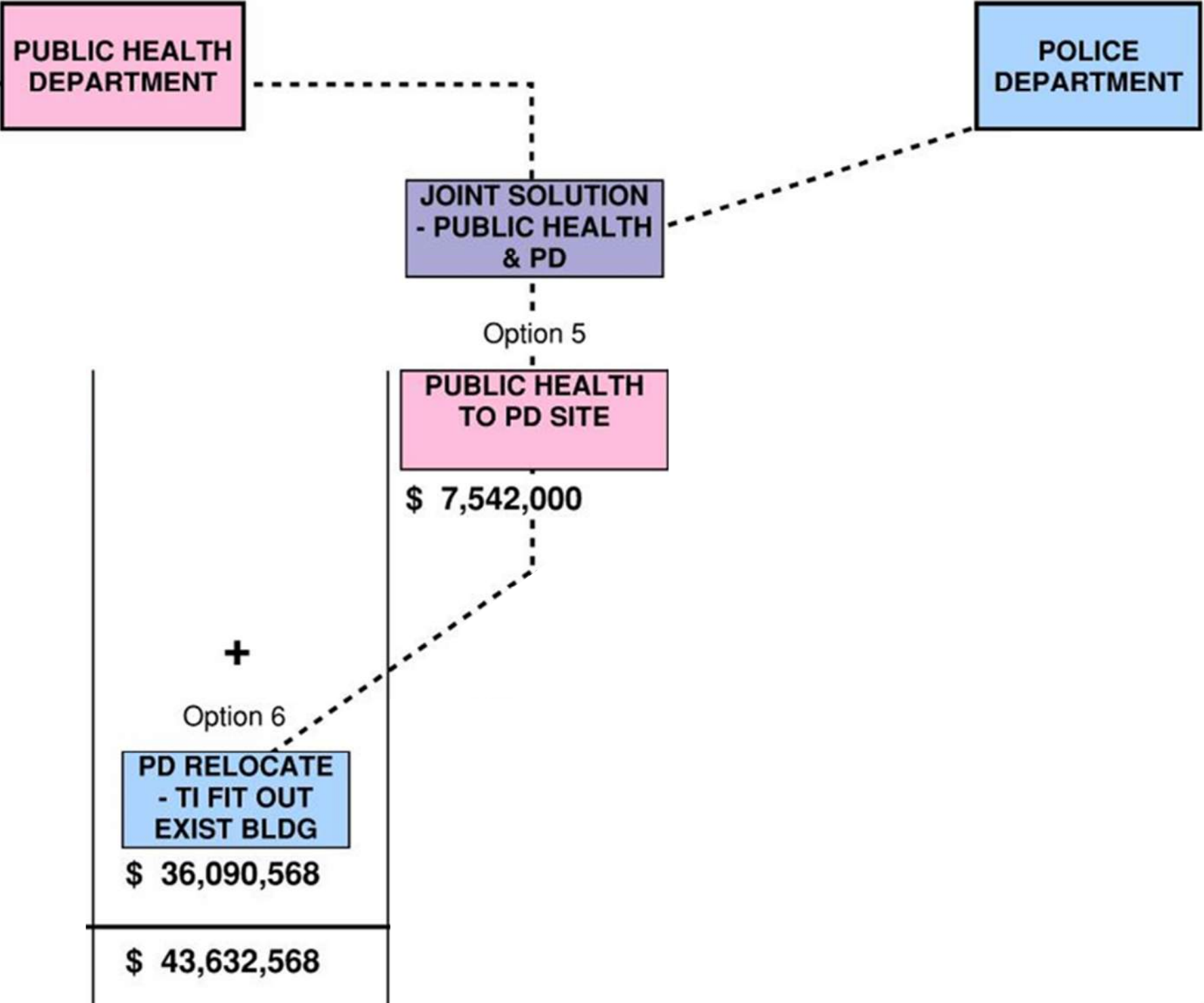
* AT TWO LOCATIONS

POLICE DEPARTMENT – PROGRAMMATIC MASSING



Option 6: Police Dept – Relocation: TI Fit Out of an Existing Building

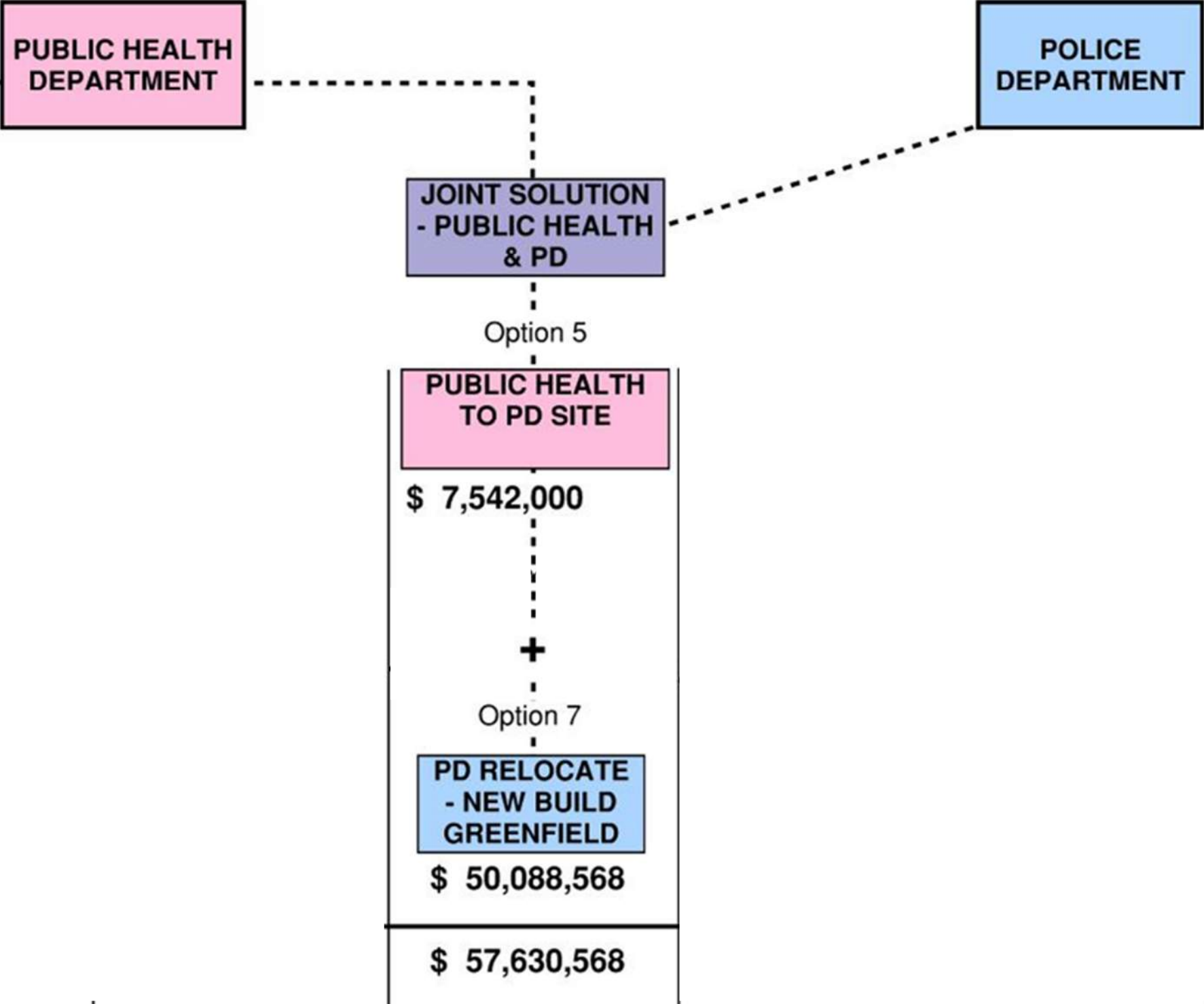
PROJECT BUDGET			
	Unit Cost	Quantity	Cost
T.I. Remodel Construction – Police Department			
Public Space - 10,640 SF	\$150.00	88,000 SF	\$13,200,000
Booking - 1,417 SF			
Office - 18,698 SF			
Training - 32,726 SF			
Gear/Evidence/Records - 16,020 SF			
Bldg Services - 8,499 SF			
New Interior 1-story parking garage (103 Spaces)	\$140.00	34,720 SF	\$4,860,800
Subtotal	\$147.17	122,720 SF	\$18,060,800
Sitework (assume minimal)			
Existing Conditions	\$1.00	20,299 SY	\$20,300
Earthwork	\$0.00	20,299 SY	\$0
Exterior Improvements	\$2.00	122,720 SF	\$245,400
New surface parking lot - n/a	\$4,000.00	0 EA	\$0
Utilities	\$0.75	122,720 SF	\$92,000
Subtotal			\$357,700
TOTAL DIRECT CONSTRUCTION COST			\$18,418,500
General Conditions, Overhead & Profit			\$3,315,000
Subtotal			\$21,734,000
Design/Estimating Contingency 15%			\$3,260,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$24,994,000
Inflation:			
To midpoint of construction - Jun 2022 3.3%			\$825,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$25,819,000
Construction Contingency 7%			\$1,807,000
Soft Costs 25%			\$6,455,000
Land Acquisition Costs			\$2,009,568
TOTAL PROJECT BUDGET			\$36,090,568



Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
6	Police	Relocate - Ti Fit Out of Existing Building	4.2	\$ 11.00	\$ 2,009,568	\$ 18,060,800	\$ 357,700	208	246 Total 93 Yard 103 Garage 50 Visitor	57,553 Total 30,425 Yard 27,128 Outdoor	

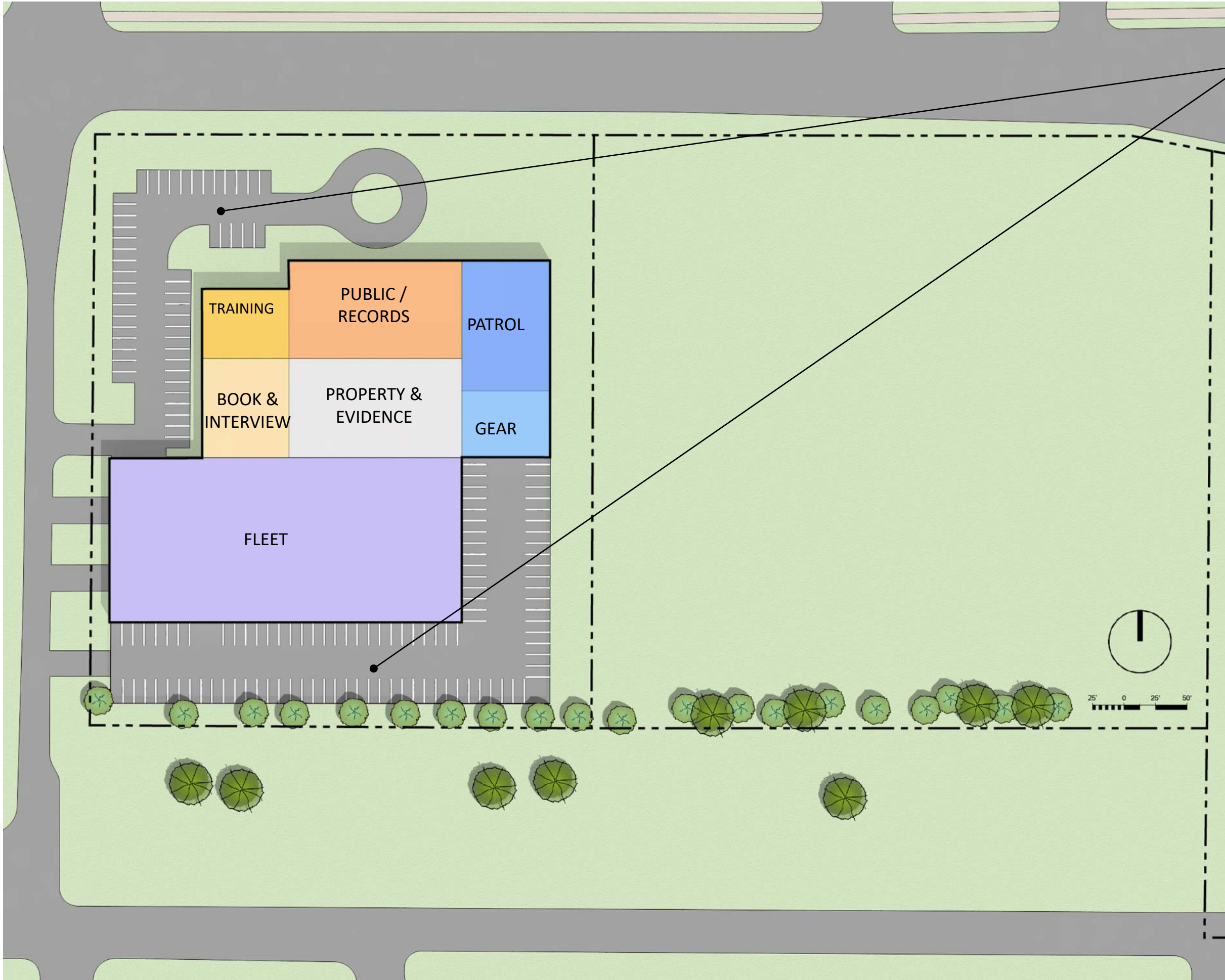
Option 7: Police Dept – Relocation: New Building on Greenfield Site

PROJECT BUDGET			
	Unit Cost	Quantity	Cost
New Construction – Police Department			
New 2-story building	\$225.00	88,000 SF	\$19,800,000
Public Space - 10,640 SF			
Booking - 1,417 SF			
Office - 18,698 SF			
Training - 32,726 SF			
Gear/Evidence/Records - 16,020 SF			
Bldg Services - 8,499 SF			
New Interior 1-story parking garage (103 Spaces)	\$140.00	34,720 SF	\$4,860,800
Subtotal	\$200.95	122,720 SF	\$24,660,800
Sitework (±4.19 Acres)			
Existing Conditions	\$5.00	20,299 SY	\$101,500
Earthwork	\$10.00	20,299 SY	\$203,000
Exterior Improvements	\$3.85	122,720 SF	\$472,500
New surface parking lot - complete	\$4,000.00	122 EA	\$488,000
Utilities	\$3.50	122,720 SF	\$429,500
Subtotal			\$1,694,500
TOTAL DIRECT CONSTRUCTION COST			\$26,355,300
General Conditions, Overhead & Profit			\$3,624,000
Subtotal			\$29,979,000
Design/Estimating Contingency 15%			\$4,497,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$34,476,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$1,138,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$35,614,000
Construction Contingency 5%			\$1,781,000
Soft Costs 30%			\$10,684,000
Land Acquisition Costs			\$2,009,568
TOTAL PROJECT BUDGET			\$50,088,568



Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
7	Police	Relocate - New Build on Greenfield Site	4.2	\$ 11.00	\$ 2,009,568	\$ 24,660,800	\$ 1,694,500	208	246 Total 93 Yard 103 Garage 50 Visitor	57,553 Total 30,425 Yard 27,128 Outdoor	

Option 7: Police Dept – Relocation: New Building on Greenfield Site



Notes:

SECURED STAFF AND PATROL
PARKING SEPARATE FROM
PUBLIC

Pros:

- AMPLE SECURE LOT / INDOOR
PARKING
- UNENCOMBERED BY EXISTING
BUILDING OR SITE LIMITATIONS
- NO TEMP CONDITIONS DURING
CONSTRUCTION

Cons:

- REQUIRES SITE ACQUISITION
- LIKELY NOT LOCATED IN CORE OF
COMMUNITY
- MORE COSTLY THAN
RENOVATING OR EXPANDING IN
PLACE

Option 8: Police Dept – Relocation: New Building on Public Works N. Site

PROJECT BUDGET			
	Unit Cost	Quantity	Cost
New Construction – Police Department			
New 2-story building	\$225.00	88,000 SF	\$19,800,000
Public Space - 10,640 SF			
Booking - 1,417 SF			
Office - 18,698 SF			
Training - 32,726 SF			
Gear/Evidence/Records - 16,020 SF			
Bldg Services - 8,499 SF			
New 1-story parking garage (103 Spaces)	\$140.00	34,720 SF	\$4,860,800
Subtotal	\$200.95	122,720 SF	\$24,660,800
Sitework (±6.00 Acres)			
Existing Conditions	\$5.00	29,072 SY	\$145,400
Earthwork	\$10.00	29,072 SY	\$290,700
Exterior Improvements	\$2.50	122,720 SF	\$306,800
New surface parking lot - complete	\$4,000.00	117 EA	\$468,000
Utilities	\$3.50	122,720 SF	\$429,500
Subtotal			\$1,640,400
Exclusions:			
Surface Parking South of Drive - 67 Spaces			
TOTAL DIRECT CONSTRUCTION COST			\$26,301,200
General Conditions, Overhead & Profit			\$3,616,000
Subtotal			\$29,917,000
Design/Estimating Contingency 15%			\$4,488,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$34,405,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$1,135,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$35,540,000
Construction Contingency 5%			\$1,777,000
Soft Costs 28%			\$9,951,000
Land Acquisition Costs			\$693,369
TOTAL PROJECT BUDGET			\$47,961,369

PUBLIC HEALTH
DEPARTMENT

POLICE
DEPARTMENT

JOINT SOLUTION
- PUBLIC HEALTH
& PD

Option 5

PUBLIC HEALTH
TO PD SITE

\$ 7,542,000

+

Option 8

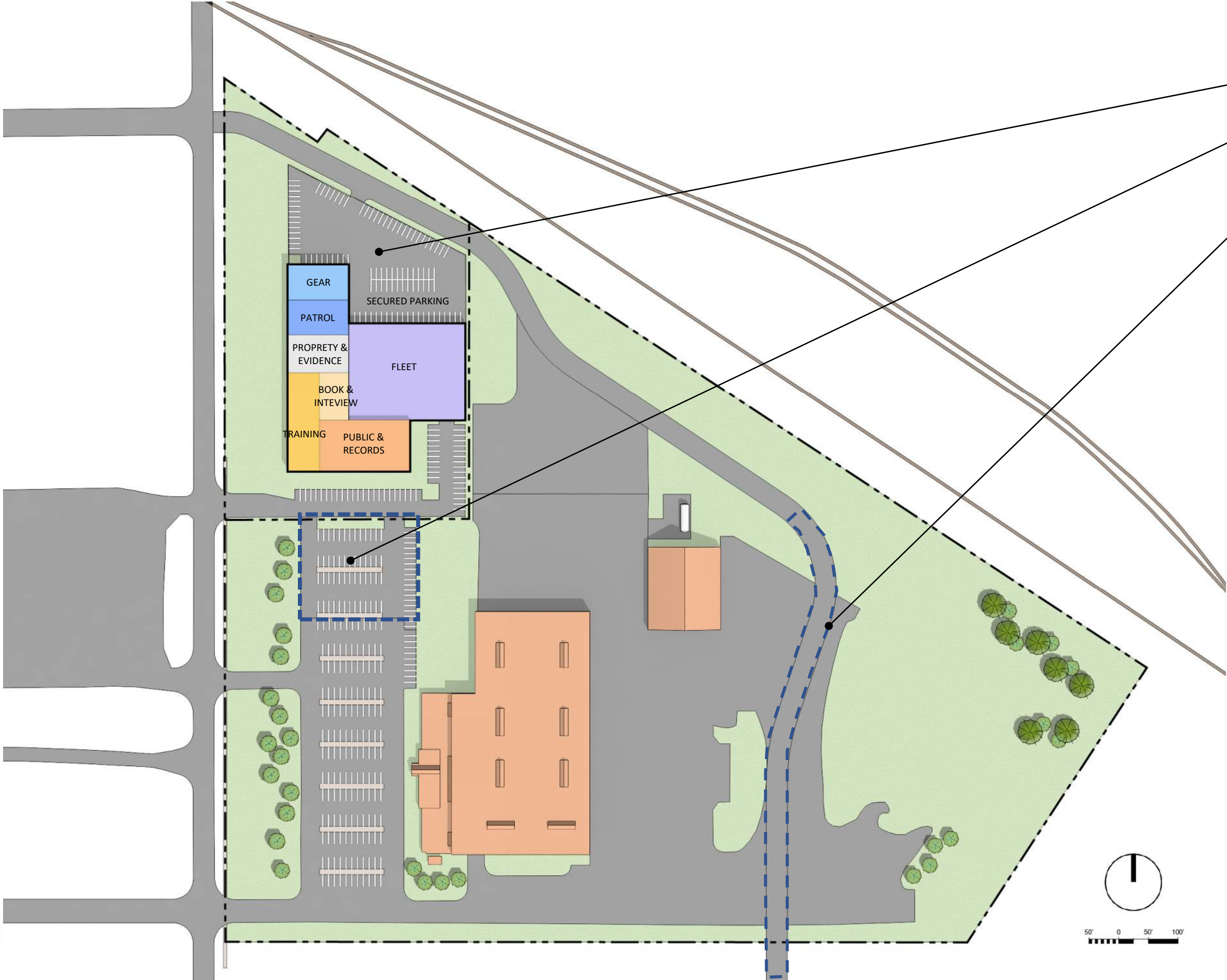
PD RELOCATE
- NEW BUILD
PUBLIC WORKS

\$ 47,961,369

\$ 55,503,369

Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
8	Police	Relocate - New Build at City Owned Public Works Site	6.0	\$ 2.65	\$ 693,369	\$ 24,660,800	\$ 1,640,400	208	246 Total 91 Yard 103 Garage 52 Visitor	52,845 Total 41,145 Yard 11,700 Outdoor	There is no net cost of the land to the City but Police Dept would have to buy the lot from Public Works.

Option 8: Police Dept – Relocation: New Building on Public Works N. Site



Notes:

- SECURED POLICE PARKING
- ADDITIONAL PUBLIC WORKS PARKING (AS REQUIRED)
- SECONDARY EXIT TO AVOID BACK UP OF TRAIN TRAFFIC

Pros:

- AMPLE SECURE LOT / INDOOR PARKING
- UNENCOMBERED BY EXISTING BUILDING OR SITE LIMITATIONS
- CITY OWNED SITE, SYNERGY WITH FUELING AT PUBLIC WORKS
- NO TEMP CONDITIONS DURING CONSTRUCTION

Cons:

- RESTRICTION AND PROXIMITY TO RAILROAD AND CROSSING
- MORE COSTLY THAN RENOVATING OR EXPANDING IN PLACE

Option 9: Police Dept – Expand On Current Site (Vertically)

PROJECT BUDGET			
	Unit Cost	Quantity	Cost
New Construction – Police Department			
New 3-story building south of existing building	\$272.25	22,500 SF	\$6,125,600
New Construction – Indoor Shooting Range			
	\$200.00	10,106 SF	\$2,021,200
New Construction – Parking Ramp			
New 3-story outdoor parking structure located west of existing building - above grade (150 spaces)	\$65.00	70,245 SF	\$4,565,900
ALTERNATE: (NIC)			
New Construction – Parking Ramp			
New 3-story enclosed and heated parking structure located west of existing building - above grade (150 spaces)	\$115.00	70,245 SF	\$8,078,200
\$3,512,300 Increase + markups			
Sitemwork			
Existing Conditions	\$10.00	7,222 SY	\$72,200
Earthwork	\$20.00	7,222 SY	\$144,400
Exterior Improvements	\$2.75	102,851 SF	\$282,800
New surface parking lot - complete	\$4,000.00	56 EA	\$224,000
Utilities	\$2.50	102,851 SF	\$257,100
Subtotal			\$980,500
TOTAL DIRECT CONSTRUCTION COST			\$13,693,200
General Conditions, Overhead & Profit			\$1,883,000
Subtotal			\$15,576,000
Design/Estimating Contingency			15%
			\$2,336,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$17,912,000
Inflation:			
To midpoint of construction - Jun 2022			3.3%
			\$591,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$18,503,000
Construction Contingency			5%
			\$925,000
Soft Costs			28%
			\$5,181,000
Land Acquisition Costs			\$38,672
TOTAL PROJECT BUDGET			\$24,647,672

POLICE DEPARTMENT

Option 9

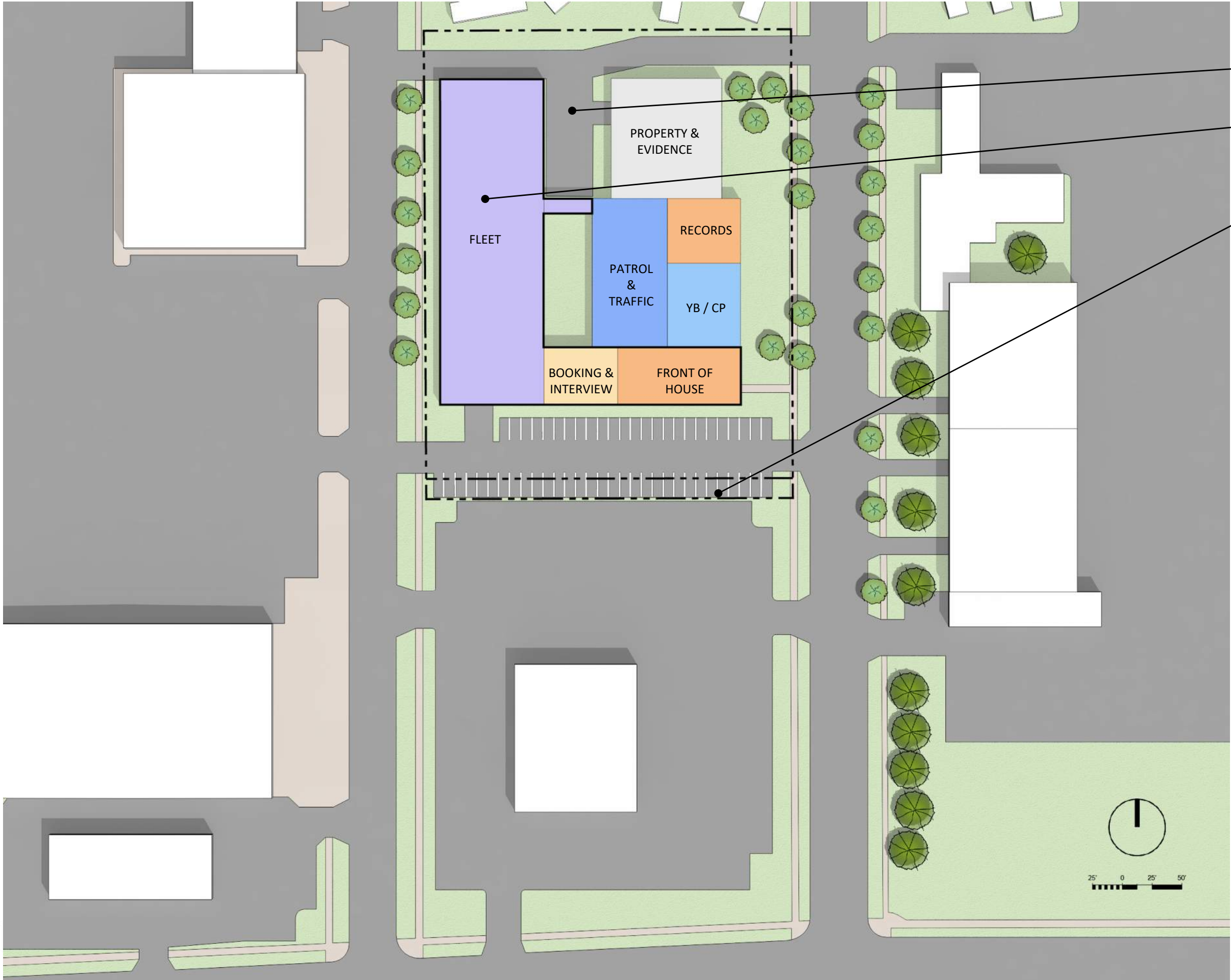
EXPAND IN PLACE

\$ 24,647,672

\$ 24,647,672

Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
9	Police	Expansion On Current Site	0.1	\$ 8.00	\$ 38,672	\$ 12,712,700	\$ 980,500	208	208 Total 152 Ramp 25 Visitor 31 on Bingo	24,930 Total 5,580 (31-Stalls) 19,350 Outdoor	An additional 31 stalls could be added on the south side of the lot if 0.1 acres were acquired from the property to the south. Eliminates need for a 4th level of parking ramp.

Option 9: Police Dept – Expand On Current Site (Vertically)



Notes:

- SECURE PARKING YARD
- PARKING RAMP IN LIEU OF PARKING GARAGE
- LAND ACQUISITION REQUIRED TO MEET PARKING REQUIREMENTS

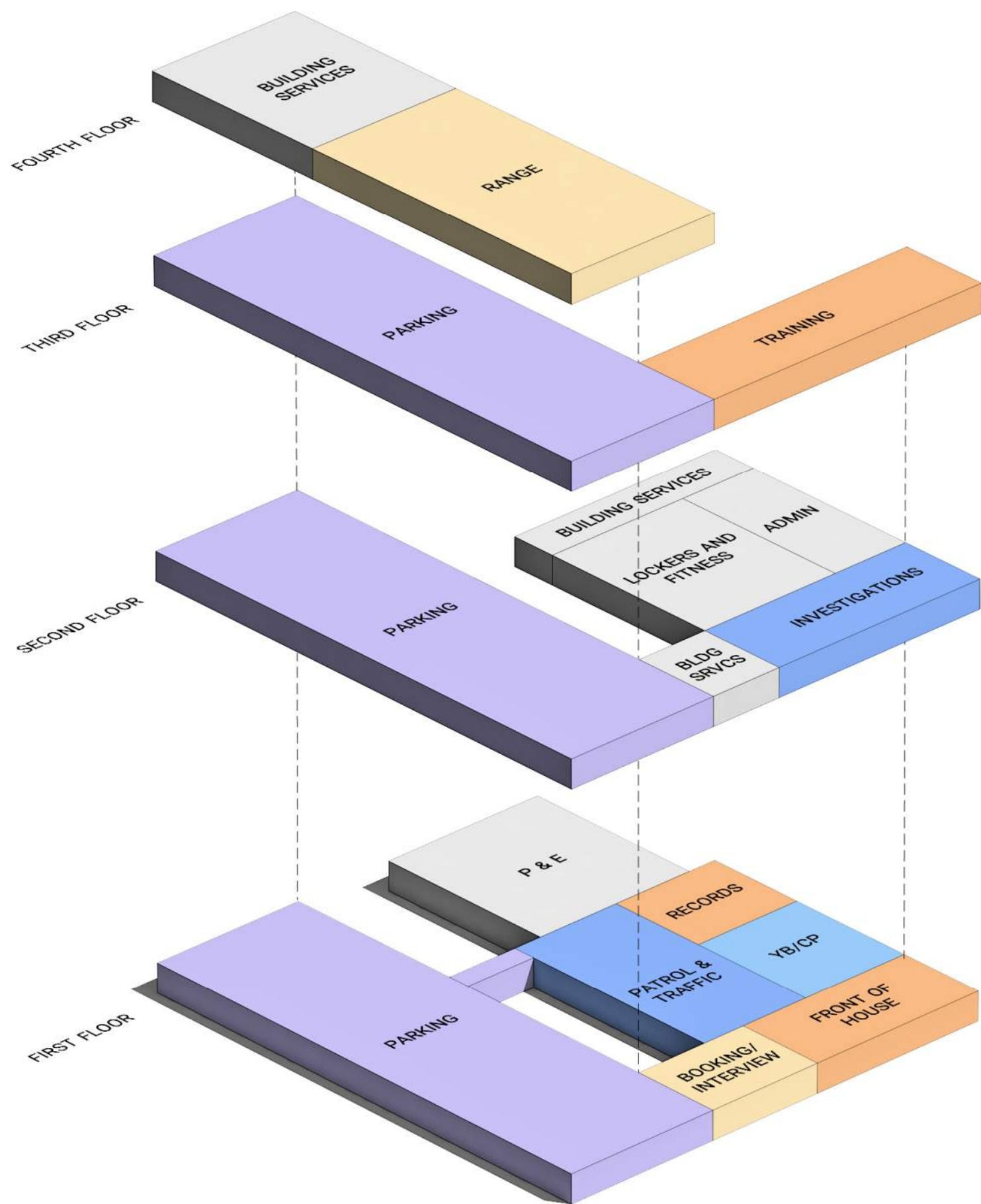
Pros:

- LESS EXPANSIVE THAN NEW CONSTRUCTION
- EXISTING SITE IS CENTRALLY LOCATED

Cons:

- LIMITED SECURED PARKING YARD
- PREMIUM FOR CONSTRUCTION OF 3 STORY PARKING RAMP
- CONSTRUCTION OCCURING WITHIN OCCUPIED BUILDING
- DEPARTMENTS MAY BE LESS COHESIVE DUE TO SMALLER FOOTPRINT / MORE FLOORS

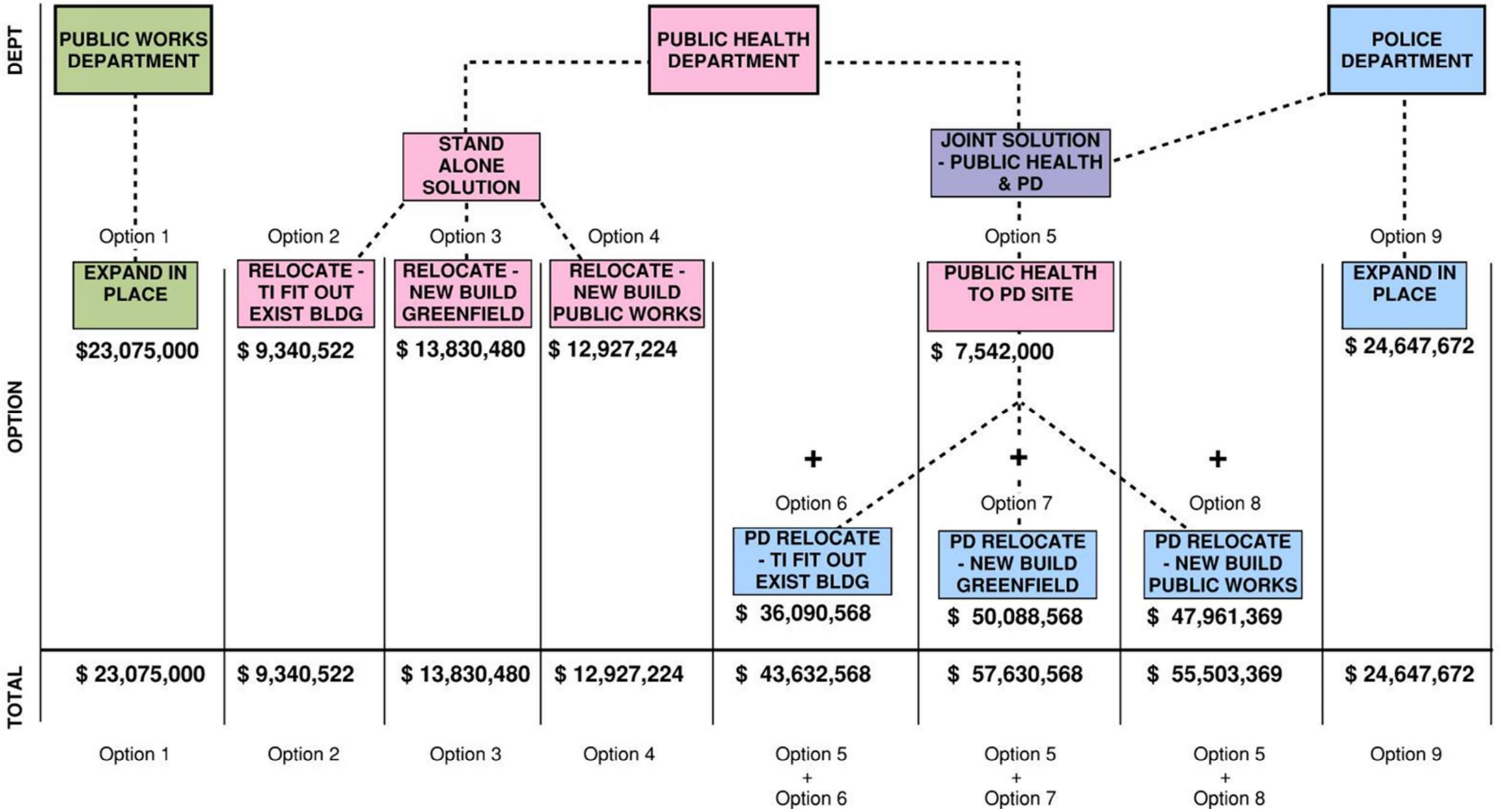
Option 9: Police Dept – Expand On Current Site (Vertically)



Option 9: Police Dept – Expand On Current Site (Vertically)



Recap: Bismarck Commission - Decision Tree



Option #	Bismarck Dept.	Type of Lot	Land Area (Acres)	Estimated Cost/SF	Estimated Land Cost	Estimated Building Cost	Estimated Site Improvement Cost	Parking Stalls Required	Parking Stalls Provided in Site Design	New Paved Area (SF)	Notes
1	Public Works	Expansion On Current Site	n/a	\$ 0	\$ 0	\$ 11,935,800	\$ 1,518,200	0	67 new	133,880 SF Total 106,040 SF Access 27,840 Parking	Expansion north, and separate cold storage shed.
2	Public Health	Relocate - TI Fit Out of Existing Building (Downtown)	1.7	\$ 22.00	\$ 1,622,522	\$ 4,050,200	\$ 120,900	0	87	10,100 SF	A variety of TI Fit Out locations might be considered here, each with different land values and parking scenarios. No parking is required here due to downtown.
3	Public Health	Relocate - New Build on Greenfield Site	3.0	\$ 11.00	\$ 1,437,480	\$ 5,500,000	\$ 1,294,300	102	107	63,080 sf	
4	Public Health	Relocate - New Build at City Owned Public Works Site	2.9	\$ 2.65	\$ 336,224	\$ 5,736,800	\$ 1,165,400	102	107	47,968 SF	There is no net cost of the land to the City, but Public Health would have to buy the lot from Public Works.
5	Public Health	Relocate - New Build at City Owned Police Dept Site	2.5	\$ 0	\$ 0	\$ 4,075,000	\$ 64,200	102	0 New 110 existing	0 New *see note 57,760 SF existing	Moving Public Health into PD would require the relocation of Police Department first, triggering costs for PD relocation in addition to Public Health. Refer to Decision Tree for
6	Police	Relocate - TI Fit Out of Existing Building	4.2	\$ 11.00	\$ 2,009,568	\$ 18,060,800	\$ 357,700	208	246 Total 93 Yard 103 Garage 50 Visitor	57,553 Total 30,425 Yard 27,128 Outdoor	
7	Police	Relocate - New Build on Greenfield Site	4.2	\$ 11.00	\$ 2,009,568	\$ 24,660,800	\$ 1,694,500	208	246 Total 93 Yard 103 Garage 50 Visitor	57,553 Total 30,425 Yard 27,128 Outdoor	
8	Police	Relocate - New Build at City Owned Public Works Site	6.0	\$ 2.65	\$ 693,369	\$ 24,660,800	\$ 1,640,400	208	246 Total 91 Yard 103 Garage 52 Visitor	52,845 Total 41,145 Yard 11,700 Outdoor	There is no net cost of the land to the City but Police Dept would have to buy the lot from Public Works.
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**** Refer to Cost Estimate from CPMI for the full cost breakdown***

Project Timelines

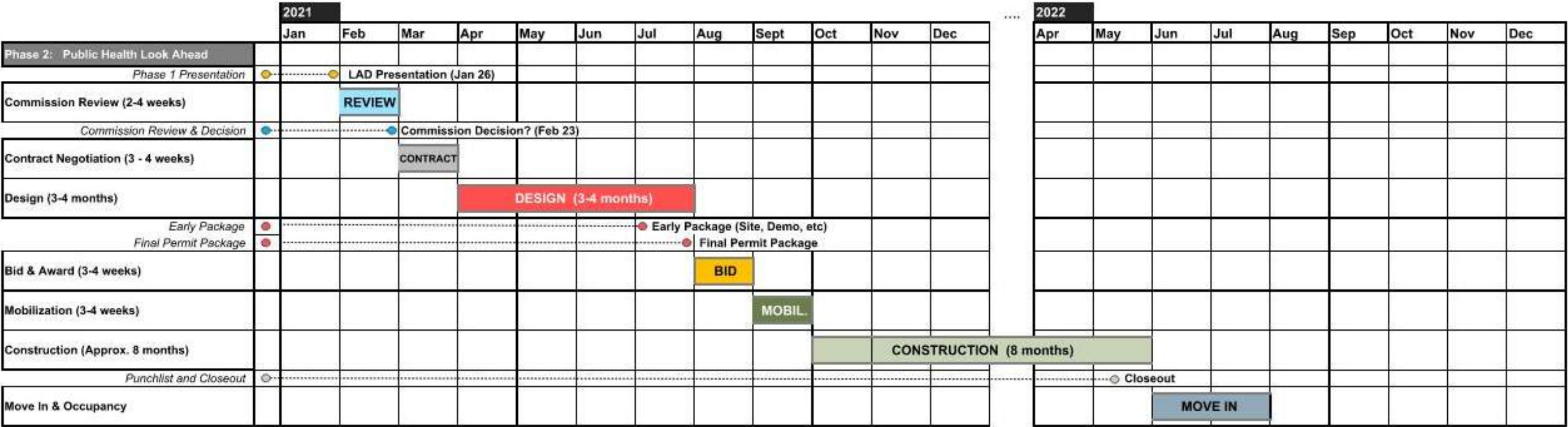
LEO A DALY

Public Health

Estimated Timeline for Design & Construction

Cost of Public Health remaining in existing space: **\$9,994 / month**

Current 18-month lease began on 7/2020



Project Duration: 15 Months

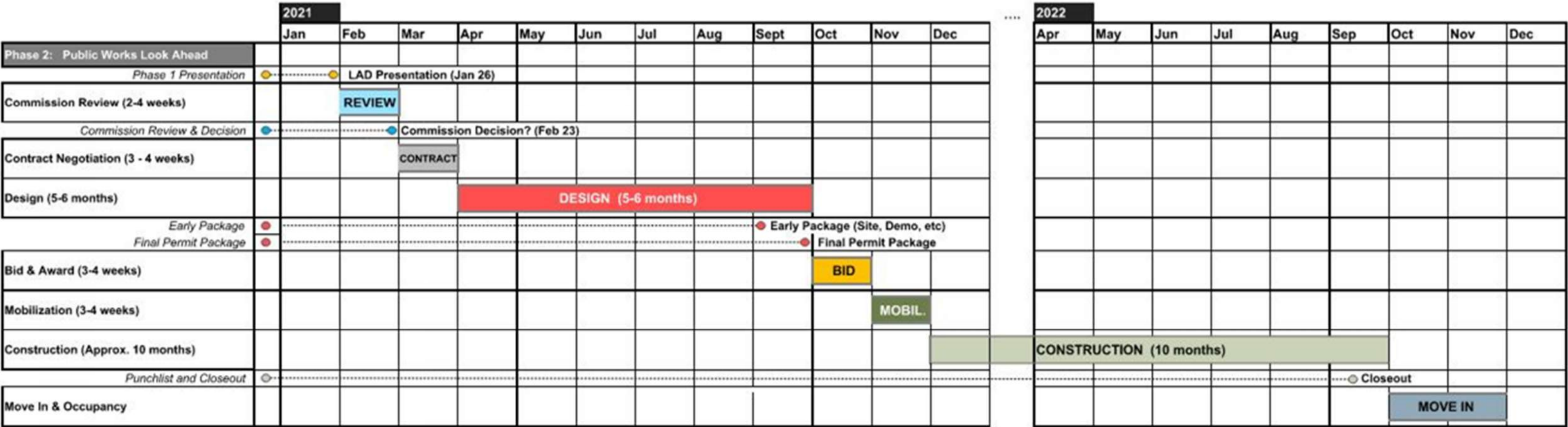
- Design: 3-4 Months**
- Construction: 8 Months**

Expect schedule discrepancies for the following:

- New Building vs. Renovation**
- Public Health moving into PD, thus requiring relocation of PD first. Multiple variables at play.**
 - Likely Public Health project timeline:**
April 2022 - May 2023

Public Works

Estimated Timeline for Design & Construction

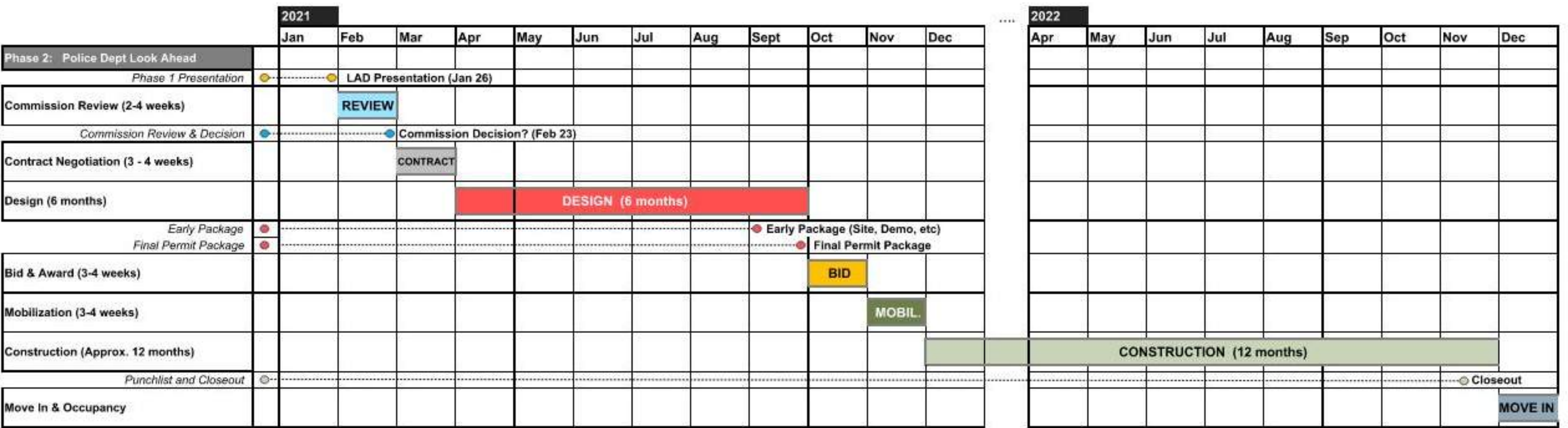


Project Duration: 19 Months

- Design: 5-6 Months
- Construction: 10 Months

Police Department

Estimated Timeline for Design & Construction



Project Duration: 21 Months

- Design: 6 Months
- Construction: 12 Months

Expect schedule discrepancies for the following:

1. New Building vs. Renovation
2. Public Health moving into PD, thus requiring relocation of PD first. Would require separate discussion given the multiple variables at play.

An aerial photograph of a city, likely Denver, showing a mix of urban development, parking lots, and green spaces. A large white rectangular box is superimposed in the center of the image, containing the text 'Q&A' in a bold, black, sans-serif font. The background shows a cityscape with various buildings, including a large orange building in the foreground, and a clear blue sky in the distance.

Q&A

Image courtesy of 360Cities.net

LEO A DALY

Bismarck – Phase 1 Backup

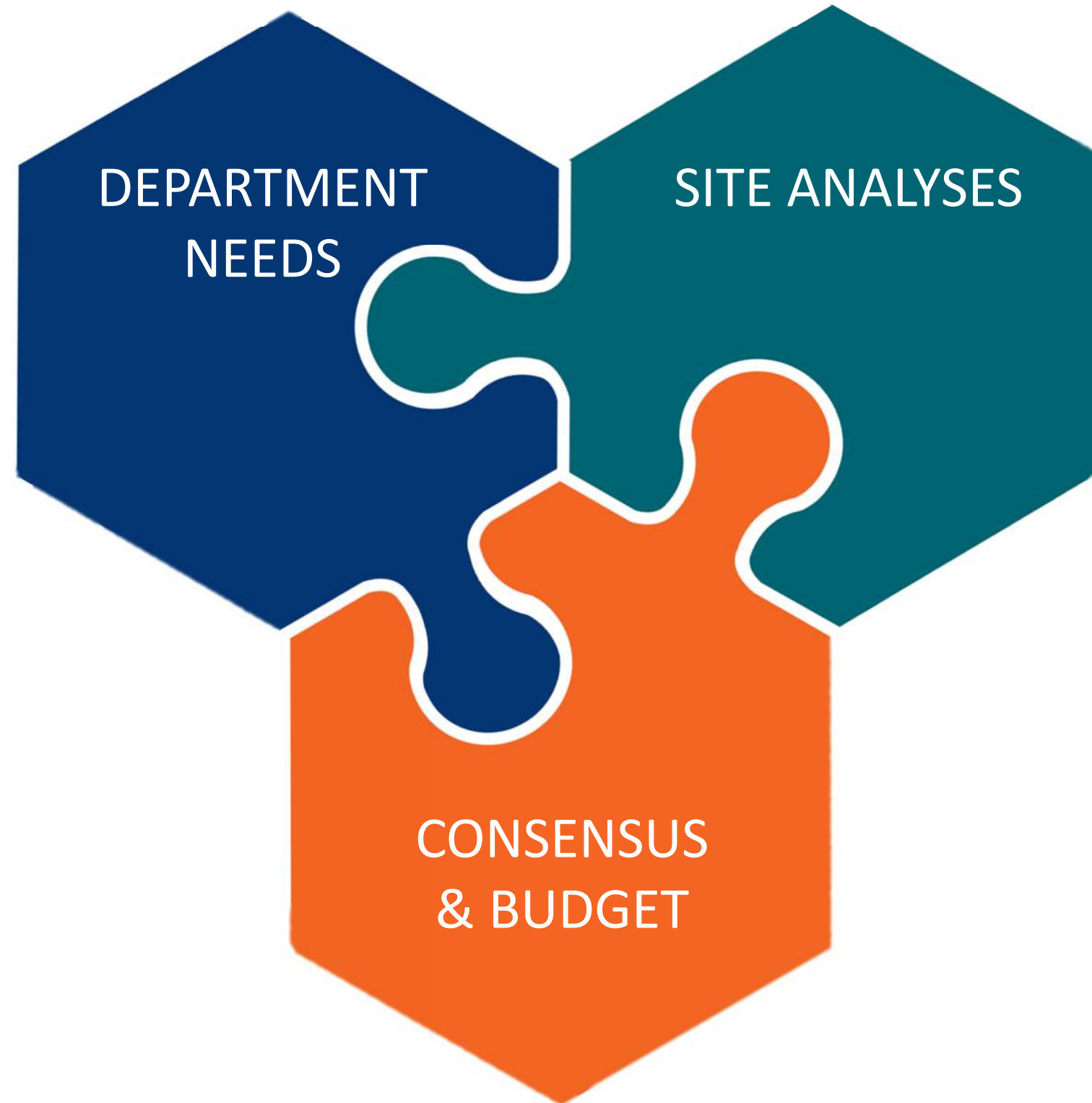
Supplemental Info for the Commission Presentation on Space Needs for
Bismarck Public Health, Police and Public Works Facilities

Jan 27, 2021



Recap of Phase 1 Goals

LEO A DALY



ASSUMPTIONS

From 2015 & 2016 Assessments; 2020 discussions with leadership

Police Facility:

- Expand office space to accommodate department growth
- Provide enclosed parking for squad and tactical vehicles
- Increase efficiencies of patrol operations/support
- Balance proportion of gendered locker rooms and provide storage for SWAT equipment.
- Provide adequate space for efficient and safe evidence storage

Public Health Facility:

- Current property has been sold – office space needed.
- Ensure staff have lines of sight or cameras on main entrance, corridors, exits.
- Exam room large enough to host family, strollers, etc.
- Large onsite location needed for immunizations, drive-through testing.
- Long term, consistent location desired for department to call home.

Public Works Facility:

- Improve operational efficiency of office space
- Expand and add indoor storage for all required equipment
- Provide better air quality and improved work environments for workshop spaces
- Expand locker room capabilities.
- Space needed to consolidate Facility Management at Public Works



GOALS

DRAFT

Budget:

Determine a project budget for each department framed around **realistic metrics** for project success.

Schedule:

Develop **detailed schedule** for each site that recognizes department milestones.

Scope:

Balance quality of design with cost of construction.

Provide a **flexible design** that meets future growth expectations, changes in usage and technology upgrades.



Welcoming and Safe into the future



Efficient and Supportive into the future



2020, Fall/Winter:

Phase 1 Programming & Site Analysis

Jan 27, 2021:

City Commission Phase 1 Presentation

2021:

Phase 2 Design and Pricing

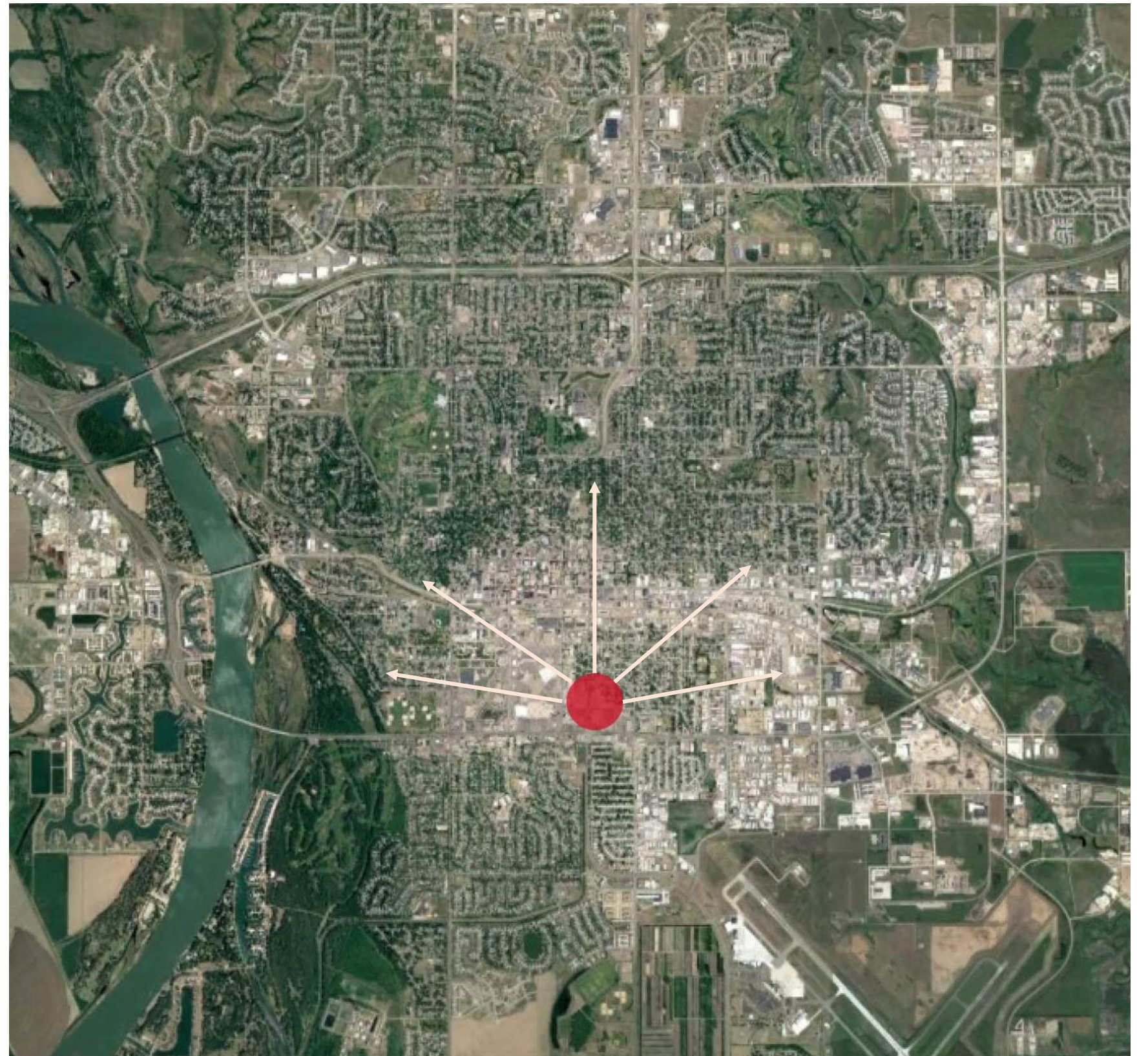
July 2021:

Budget number by end of July 2021 for
consideration by Commission on Aug 3.

2022:

Phase 3 Construction

*Refer to more detailed project timelines in this document



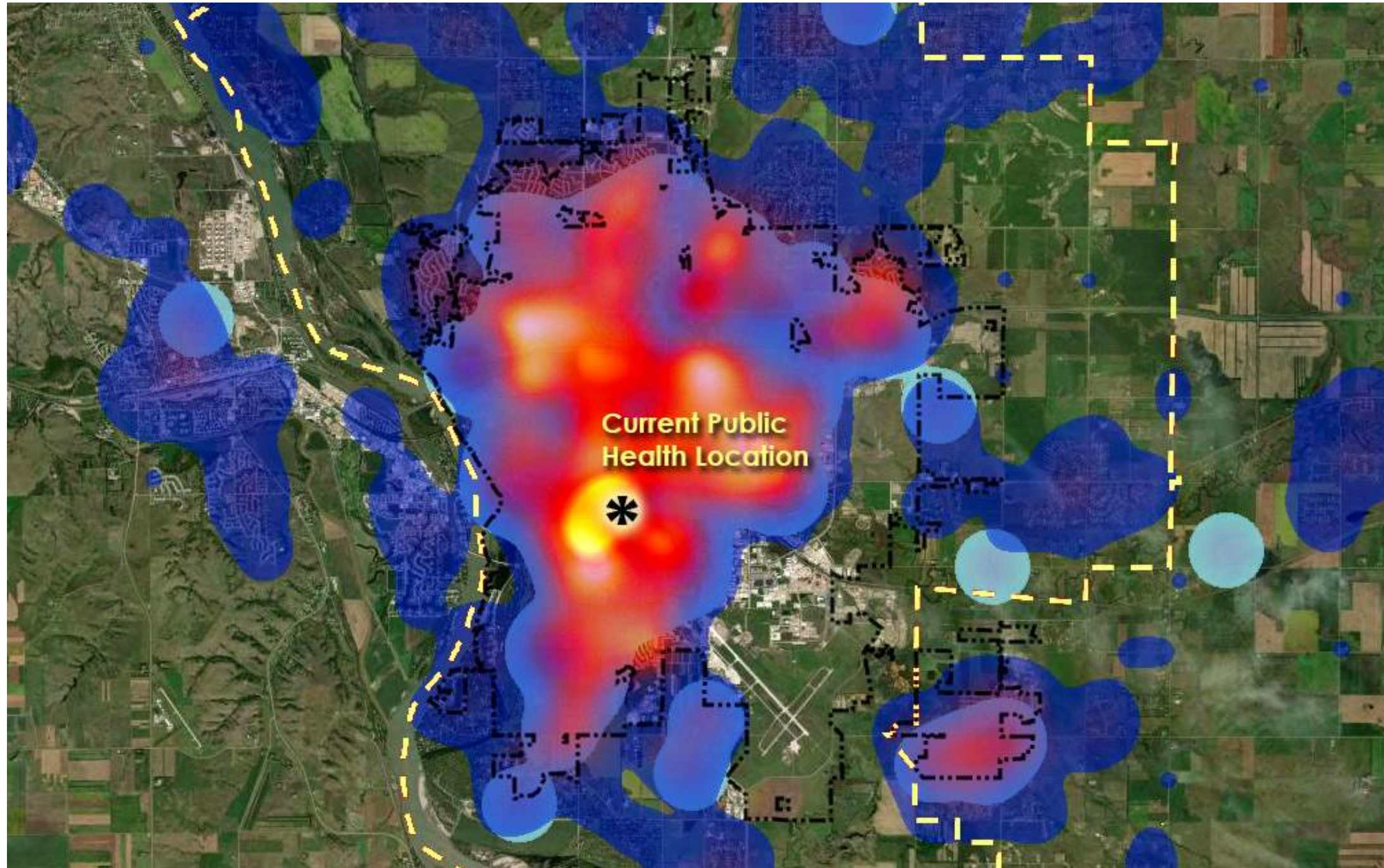
Site Investigation Background

LEO A DALY

Full List of Sites Researched

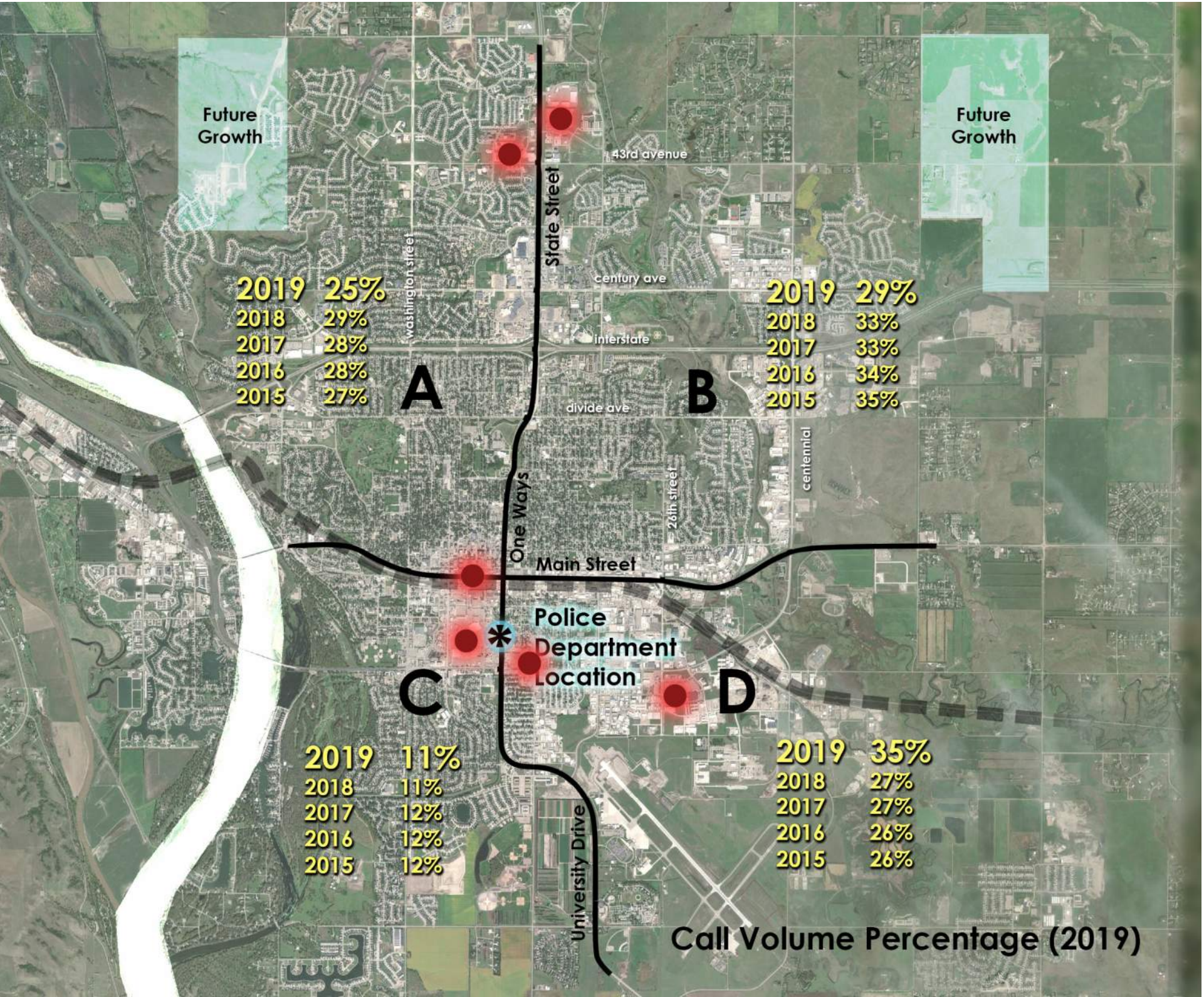
Site No.	Site Type	Quadrant Location	Stakeholder Lead	PH Site Potential	PD Site Potential	Public Health Focus Area	Police Response Time Location	Typology	Challenges / Comments
1	Commercial Building 1	NE	Design Team, Staff, Brokers	X	X	Yes	Yes	Redevelopment	Acquisition Challenges
2	Commercial Building 2	SW	Brokers	X	X	Yes	Yes	Redevelopment	Incompatible Use
3	Commercial Building 3	SE	Brokers		X	NA	Yes	Redevelopment / Infill	Incompatible Use
4	Commercial Building 4	SW	Design Team	X	X	Yes	Yes	Redevelopment / Infill	Acquisition Challenges
5	Commercial Building 5	Downtown	City Staff	X		Yes	NA	Redevelopment	Unsure if Buyable
6	Commercial Building 6	NW	Brokers	X	X	Yes	Yes	Renovation	Acquisition Challenges
7	Commercial Vacant Site 1	NW	Design Team, Brokers	X		Yes	NA	Greenfield / Infill	Likely not Buyable
8	Commercial Vacant Site 2	Downtown	City Staff	X		Yes	NA	Greenfield / Infill	Too Small
9	Commercial Vacant Site 3	NE	Design Team	X	X	No	Yes	Greenfield	
10	Commercial Vacant Site 4	NE	Design Team	X	X	No	Yes	Greenfield	
11	Commercial Vacant Site 5	NW	Brokers	X	X	No	Yes	Greenfield	Incompatible Use / Too Small
12	Commercial Vacant Site 6	NE	Design Team	X	X	No	No	Greenfield	Location Challenges / Too Small
13	Commercial Vacant Site 7	NE	Brokers	X	X	No	Yes	Greenfield	Location Challenges
14	Industrial Building 1	SE	Brokers	X		No	NA	Renovation	Too Small / Location Challenges
15	Industrial Building 2	SE	Brokers	X		No	NA	Renovation	Too Small / Expensive Renovation
16	Industrial Vacant Site 1	SE	Design Team, Staff	X	X	No	No	Greenfield / Infill	
17	Industrial Vacant Site 2	SE	City Staff		X	NA	Yes	Greenfield	Too Small / Not buyable?
18	Office Building 1	Downtown	Downtowners	X		Yes	NA	Renovation	
19	Office Building 2	NE	Brokers	X	X	No	Yes	Renovation	Too Large
20	Parking Lot 1	Downtown	Downtowners	X		Yes	NA	Infill	Too Small
21	Parking Lot 2	Downtown	City Staff	X		Yes	NA	Infill	Too Small

Public Health Site Analysis Diagrams



Central Location

- Proximity to clients served in clinic and home services
 - Assisted living facilities
 - Nursing homes
 - Apartment complexes
- Shuttle and Bus access.
- UND Center for Family Medicine - Resident services, pharmacy, and blood draws.
- State Lab - Daily specimens drop off.
- City & County Building – daily run for mail and meetings



Police Site

Four quadrants of service in the community. Quadrants are divided along State Street / One Ways and Main Street.

Call volume in quadrant D is heaviest, while call volume in quadrant C is lightest.

Call volumes in each quadrant have remained relatively similar for the past 4-5 years with slight uptick in quadrant D.

Frequent call locations are highlighted in Red.

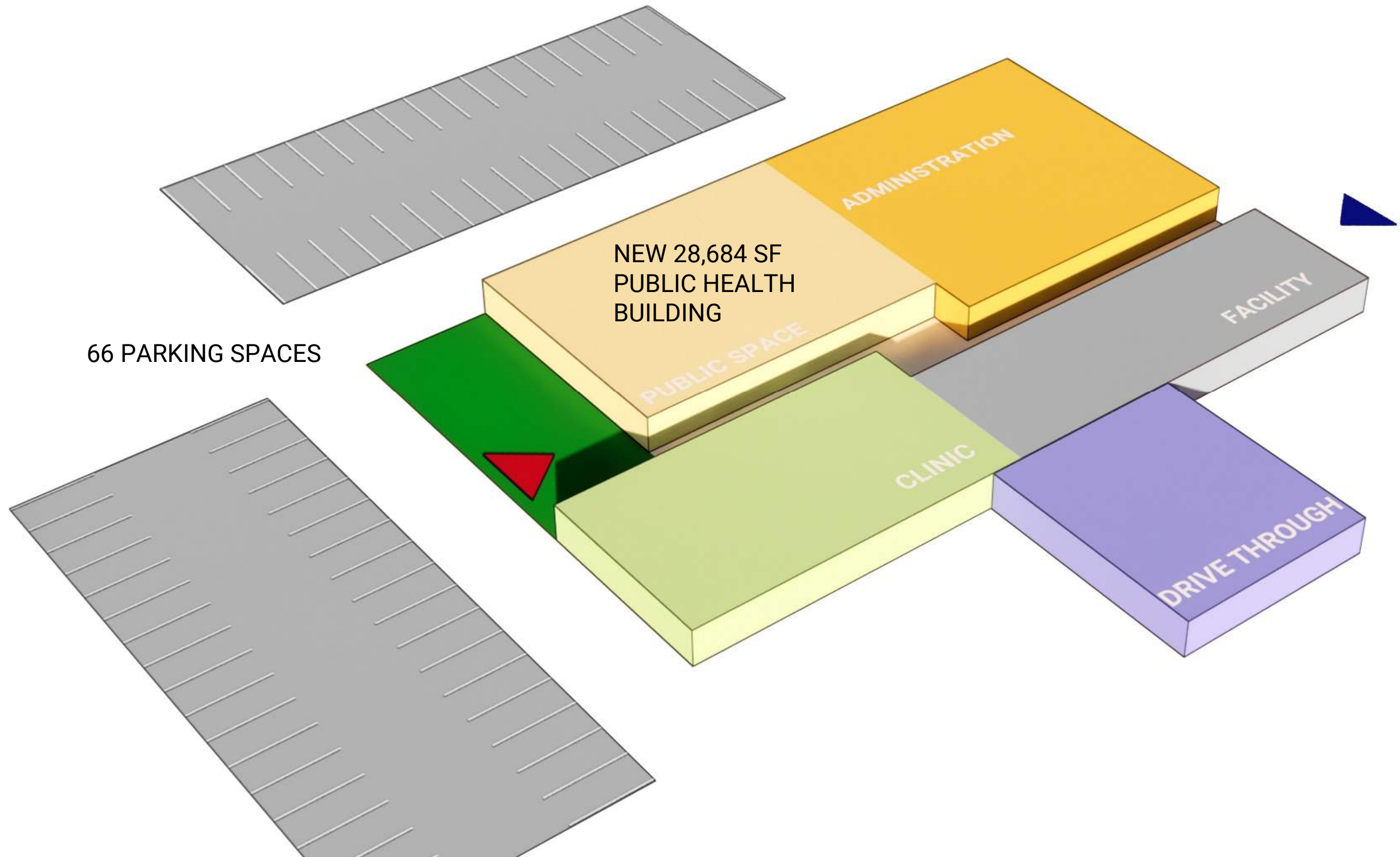
Public Health Dept Needs

LEO A DALY

Public Health Programming Summary

	Existing Program	Proposed Program
Public Space/Education	2,978 SF	4,080 SF
Clinic	1,567 SF	2,534 SF
Administration	7,354 SF	7,024 SF
Facility – Includes Offsite Storage	1,022 SF	2,850 SF
Indoor Vehicle Storage/Indoor testing	0 SF	4,000 SF
	12,208 SF +circulation	20,488 SF +circulation
	17,443 SF	28,684 SF

PUBLIC HEALTH – PROGRAMMATIC MASSING



Public Health Programming Summary

Program = 8 Components

- Public space – Entry, Lobby, Waiting
- Education – Classroom/Conference, Food Bank, Training Kitchen
- Clinical – Exams, Lab, Vaccine Storage
- Clinical - Mass testing/vaccination
- Storage – Health Records, Education materials, Emergency Preparedness, Home Health
- Storage - Environmental supplies, City Vehicles
- Testing - Environmental
- Offices

Space = 5 Types

- Public / Education
- Office
- Clinic
- Storage – Clinic, Office, Education, Home Health
- Storage – Vehicles, Environmental Supplies

Public Health Programming Summary

Space Issues

- Public / Education:
 - Accessible entry concerns
 - Security/visibility for entry, lobby, waiting, restrooms
 - Education spaces located in public area
- Office:
 - Access to clinic and storage
- Clinic:
 - Additional exam rooms, larger to accommodate families
 - Increased vaccine storage space
 - Lab, soiled utility, and biohazard adjacency
- Storage – Records / Education / Emergency Preparedness / Clinic Supplies
 - Efficiencies and adjacencies
- Storage – City Vehicles
 - 8 vehicles, 1 UTV and Trailer
 - Environmental Supplies

Public Health Programming Summary

Public Space

ENTRY/LOBBY
WAITING
RESTROOMS
***MOTHERS ROOM**

Education Space

***MULTI-PURPOSE ROOM (CLASSROOM)**
LARGE CONFERENCE
SMALL CONFERENCE
BABY SEAT EDUCATION
***TRAINING KITCHEN**

***NEW PROGRAM ELEMENTS**

Key Factors

Safety

- Sight lines to entry
- Control over access to space
- Separation of public/education spaces from clinic and administration

Expansion of Education Capabilities

- Provide larger spaces for more attendees and classroom style instruction options
- Variety of spaces to provide simultaneous classes or trainings
- Updated technology and capacity for regular meetings, briefings and trainings
- Training kitchen for food preparation safety and dietary education

Existing Program
2,978 SF

Proposed Program
4,080 SF

Difference
+1,102 SF

Public Health Programming Summary

Clinic

EXAMS

CONSULT EXAMS

LAB W/***DRAW STATION**

LAB TOILET

VACCINE STORAGE/PREP

HEARING TESTING

VISION TESTING

CLEAN UTILITY

***SOILED UTILITY**

***BIOHAZARD STORAGE**

STORAGE

FOOD SHELF

****INDOOR VEHICLE TESTING AND VEHICLE STORAGE**

***NEW PROGRAM ELEMENTS**
****PROGRAM NOT INCLUDED IN CLINIC SF**

Key Factors

Additional Capacity

- Additional (3) exams total
 - (2) Family exams
 - (1) Consult Exam
- Lab currently exists but blood draws happen in exams

Right Sizing Spaces and Compliance

- Soiled and biohazard to be compliant with current regulations
- Vaccine storage to accommodate all refrigerators and freezers together
- Separate hearing and vision testing spaces

Existing Program	Proposed Program	Difference
1,567 SF	2,534 SF	+967 SF

Public Health Programming Summary

Administration

OFFICES (PRIVATE, SHARED AND WORKSTATIONS)
LEASED OFFICES
CLIENT SERVICES – RECEPTION
MEDICAL BILLING – RECEPTION
CONFERENCE ROOM
COPY/WORKROOM
BREAKROOM
MOTHERS ROOM
STORAGE – RECORDS/ADMINISTRATIVE
STORAGE – EDUCATION
STORAGE – HOME HEALTH SUPPLIES
STORAGE – LEASED
***LOCKER ROOM/SHOWER**
***FITNESS AREA**

***NEW PROGRAM ELEMENTS**

Key Factors

Safety, Efficiencies, Adjacencies, and Amenities

- Separation of administration from clinic while maintaining proximity to clinic
- Right sizing offices and work areas
- Grouping offices together for better coordination and communication between departments
- Consolidating storage areas
- Centrally located breakroom
- Locker room and shower to minimize pre/post-work exposure in clinic, home health, or testing sites, as well as for fitness
- Fitness area to promote health as organization

Existing Program	Proposed Program	Difference
7,354 SF	7,024 SF	-330 SF

Public Health Programming Summary

Facility

MECHANICAL

ELECTRICAL

DATA/COMMUNICATIONS

JANITOR

STORAGE – CAR SEATS, EDUCATION FAIR

STORAGE – ENVIRONMENTAL

*INDOOR VEHICLE STORAGE (4,000 SF)

*NEW PROGRAM ELEMENTS

Key Factors

Safety

- Keeping city vehicles and equipment in secured area
- Ability to continue providing client services in extreme conditions

Efficiencies and

- Having all equipment and vehicles in one location
- Ease of loading/unloading for specific regularly accessed storage areas

Existing Program	Proposed Program	Difference
1,022 SF	6,850 SF	+5,828 SF

Public Health Decision Factors

Site
Location

Building Type

Availability

Location Key Factors

Safety

- Employee and Client Safety inside and outside of facility

Access/Location

- Ability to be accessed by and in proximity to largest populations served
- Ability to accommodate various forms of transportation

Program

- Gain efficiencies in space and function
- Meet immediate needs with thoughtful consideration for future

Public Health Decision Factors

Site
Location
Building Type
Availability

Building Type Key Factors

New Site

- Ability to execute program as best fits site and gain space and function efficiencies
- Up to date building infrastructure – i.e. systems and technology
- Site design to meet specific needs of internal and external transportation
- Fewer available sites in preferred location

Existing Site

- Utilize existing infrastructure of building and site
- Activate underutilized area in city
- Potentially more sites available in preferred location

Public Health Decision Factors

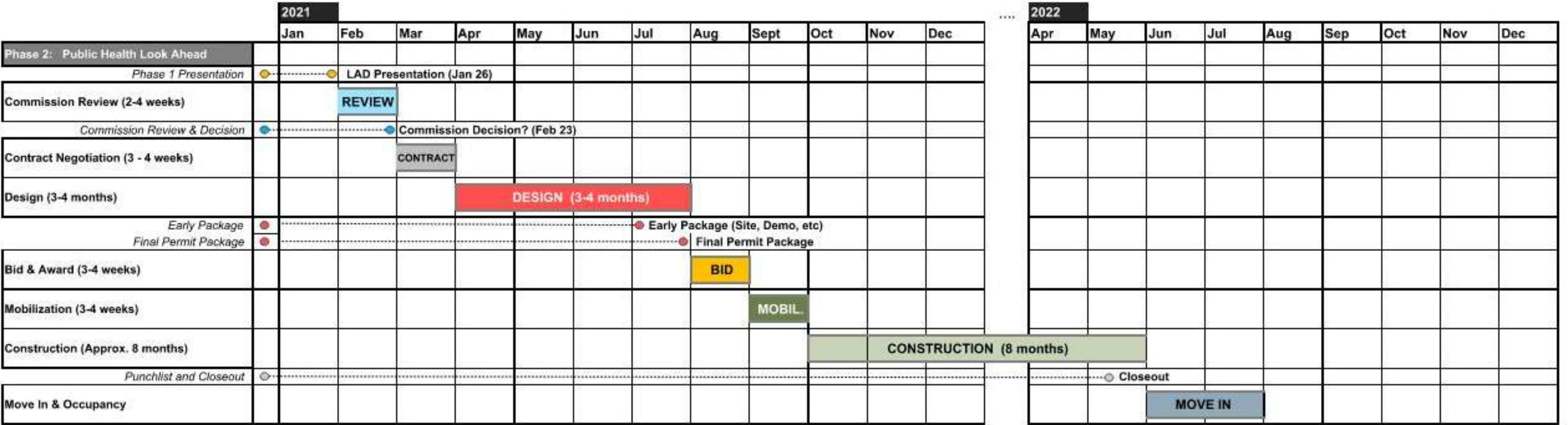
<u>Site</u>	<u>Availability Key Factors</u>
Location	New Site • Longer construction timeline • No waiting for domino moves • Available options for privately owned site
Building Type	
Availability	Existing Site • Shorter construction timeline • Potential delay for space to ready

Public Health

Estimated Timeline for Design & Construction

Cost of Public Health remaining in existing space: **\$9,994 / month**

Current 18-month lease began on 7/2020



Project Duration: 15 Months

- **Design: 3-4 Months**
- **Construction: 8 Months**

Expect schedule discrepancies for the following:

1. New Building vs. Renovation
2. Public Health moving into PD, thus requiring relocation of PD first. Multiple variables at play.
 - Likely Public Health project timeline:
April 2022 - May 2023

Police Department Needs

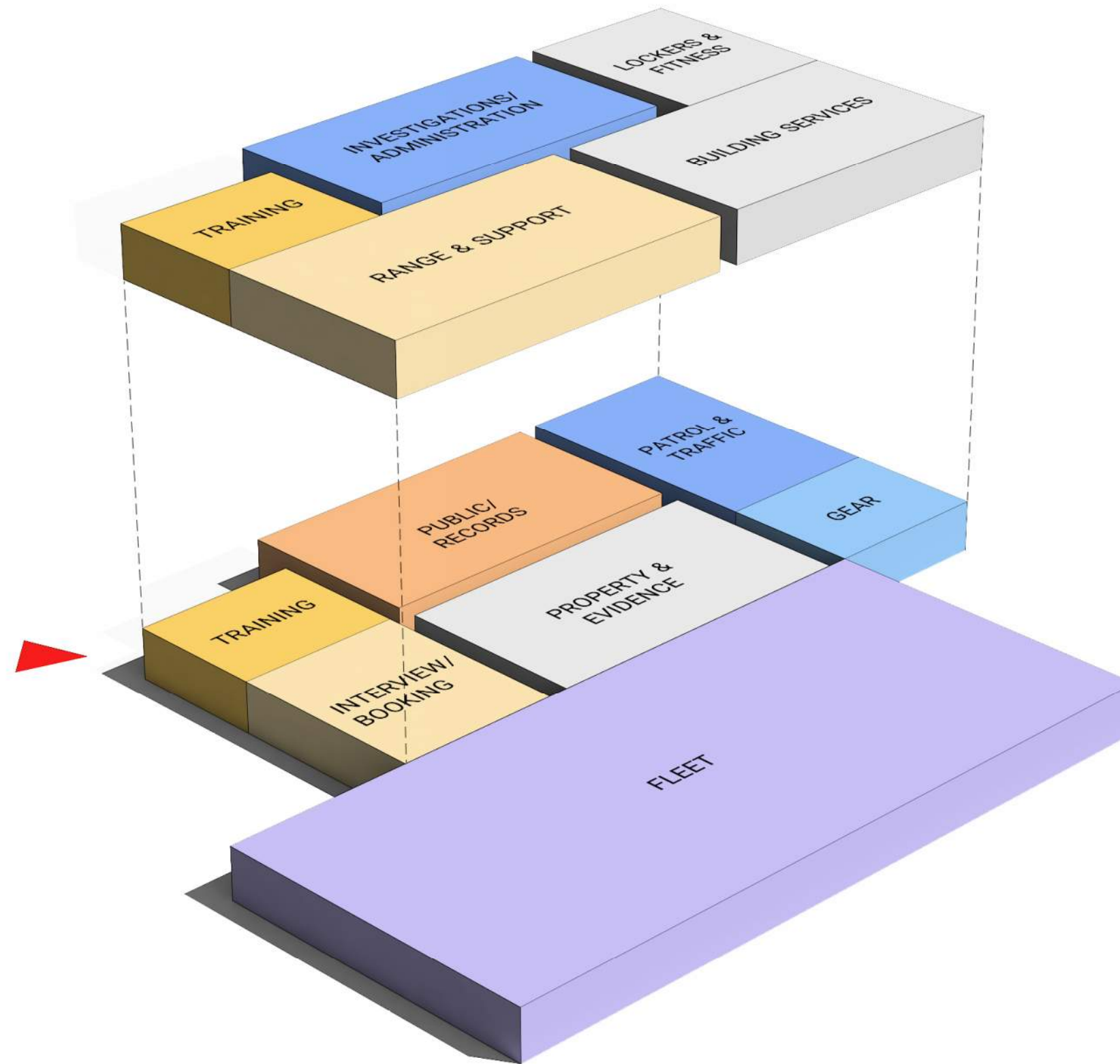
LEO A DALY

Police Department Programming Summary

	Existing Program	Proposed Program
Interview Rooms	1,106 SF	1,020 SF
Youth Bur / Crime Prevention	1,656 SF	1,832 SF
Booking	1,187 SF	1,417 SF
Office	17,874 SF	18,698 SF
Classroom	2,888 SF	5,700 SF
Range & Support	3,303 SF	10,106 SF
Locker Rooms & Fitness	3,426 SF	7,570 SF
Property & Evidence	3,098 SF	7,601 SF
Records	2,246 SF	2,200 SF
Gear*	1,235 SF	1,642 SF
Fleet*	5,698 SF	34,720 SF
Building Services	5,030 SF	9,243 SF
	+circulation	+circulation
Functional / Operational Improvements		
Greatest SF Need Increase	56,329 SF*	122,720 SF

* AT TWO LOCATIONS

POLICE DEPARTMENT – PROGRAMMATIC MASSING



Police Department Programming Summary

Public Space

ENTRY/LOBBY
WAITING
RESTROOMS
CONFERENCE / MEDIA ROOM
***MOTHERS ROOM**

***NEW PROGRAM ELEMENTS**

Key Factors

Safety

- Sight lines to entry and all doors exiting the Lobby
- Control over access to space
- Adequate que space for confidentiality
- Duress alarms

Existing Program	Proposed Program	Difference
2,978 SF	4,080 SF	+1,102 SF

Police Department Programming Summary

Interview

HARD INTERVIEW ROOMS
SOFT INTERVIEW ROOMS
POLYGRAPH ROOM
INTERVIEW VIEWING ROOMS

Key Factors

Safety

- Duress alarms
- Video and Audio
- Located outside secure office perimeter

Privacy

- Acoustic separation
- Juvenile separation
- Discreteness between suspect / witness scenarios

Adjacency

- Public Lobby / Youth Bureau & Crime Prevention
- Patrol Garage
- Investigations

Existing Program	Proposed Program	Difference
1,106 SF	1,020 SF	-86 SF

Police Department Programming Summary

Youth Bureau / Crime Prevention

LOBBY / WAITING
OFFICES
FILE STORAGE
COPY / PRINT
KITCHENETTE
USE OF INTERVIEW ROOMS

Key Factors

Privacy

- Separate waiting area from main lobby for discretion
- Consultations within Offices, require acoustic separation

Adjacency

- Near main Lobby and Interview rooms

Existing Program	Proposed Program	Difference
1,656 SF	1,832 SF	+176 SF

Police Department Programming Summary

Booking

VEHICLE SALLY PORT
BOOKING DESK/ROOM
DUI TESTING ROOM
BOOKING RESTROOM
BOOKING INTERVIEW
RELEASE
STORAGE

Key Factors

Safety

- Duress alarms
- Video and Audio
- Secure perimeter, two points of entry (office side / fleet storage side)
- Gun locker

Privacy

- Acoustic separation
- Juvenile separation
- Women separation from Men

Existing Program	Proposed Program	Difference
1,187 SF	1,417 SF	+230 SF

Police Department Programming Summary

OFFICE - Patrol / Traffic

PATROL LEIUTENANTS / SERGEANTS
PATROL OFFICER REPORT WRITING
CRIME ANALYST
LIGHT DUTY
COPY / PRINT
FILE STORAGE
MAIL
CONFERENCE ROOM
BRIEFING ROOM
BREAKROOM
EQUIPMENT CHECK OUT
DUTY BAG STORAGE
WEAPONS VAULT
TRAFFIC LEIUTENANTS / SERGEANTS

***NEW PROGRAM ELEMENTS**

Key Factors

Adjacency

- Near Fleet Garage and Gear Storage
- Near Fitness and Locker Rooms
- Centrally located breakroom

Right Sizing Spaces

- Right sizing offices and work areas and grouping staff for better coordination and communication between departments
- Fitness area to promote health as organization
- Briefing room to seat 24 Officers comfortably

Existing Program
SEE NEXT PAGE

Proposed Program
SEE NEXT PAGE

Difference
SEE NEXT PAGE

Police Department Programming Summary

OFFICE - Administration

OFFICE OF THE CHIEF – WAITING AREA
CHIEF’S OFFICE / CONFERENCE ROOM
DEPUTY CHIEF – SUPPORT SERVICES
DEPUTY CHIEF – FIELD SERVICES
VISITING AGENCY OFFICE
ADM LT OFFICE
ACCREDITATION MANAGER
SUPPORT SERVICES LT OFFICE
MISC OFFICES
LEGAL
RECORDS – FINANCIAL
COPY / PRINT
FILE STORAGE
KITCHENETTE

Key Factors

Adjacency

- Separation of administration from Patrol / Traffic / Investigation units
- Right sizing offices and work areas
- Grouping offices together for better coordination and communication between departments

Existing Program	Proposed Program	Difference
17,874 SF	18,698 SF	+824 SF

Police Department Programming Summary

Classroom, DT, & Range

- TRAINING OFFICER OFFICES
- CLASSROOM – SMALL
- CLASSROOM/BRIEFING ROOM – MIDSIZE
- CLASSROOM – LARGE
- DEFENSIVE TACTICS***
- FIRING RANGE****
- AMMO STORAGE
- PROP STORAGE
- ARMORY / GUN REPAIR
- GUN CLEANING

***NEW PROGRAM ELEMENTS**
****ENLARGED FROM 5 LANES TO 12 LANES**

Key Factors

Safety

- Use of lead in Range is less costly, but upgraded ventilation required
- Baffled and protected ammunition zone in Range
- Acoustic isolation and sound suppression/absorption in Range
- Fully padded floors and walls in Defensive Tactics room
- Secure Armory and Ammo Storage

Right Sizing Spaces

- (80–100) person classroom for regional training
- 12 lane range increases rate at which qualifications are completed and overall availability of range

Adjacency

- Classrooms next to Lobby to limit outside adjacencies to public security perimeter
- Range and Range Support requires vehicle access for ammunition deliveries and filter changes

Existing Program	Proposed Program	Difference
6,191 SF	15,806 SF	+9,615 SF

Police Department Programming Summary

Fitness / Locker Rooms

WELLNESS CENTER
LOCKER ROOM – MEN
LOCKER ROOM – WOMEN
INDIVIDUAL SHOWERS/SINKS/TOILET/CHANGING*
JANITORIAL

***NEW PROGRAM APPROACH**

Key Factors

Safety

- Wellness Center – Appropriate flooring, space requirements around equipment

Right Sizing Spaces

- 115 Patrol lockers + 15% growth
- 35 Supervisor lockers + 15% growth
- 35 Civilian lockers + 15% growth
- Propose single stall Restroom/Shower/Changing rooms to equalize gender fluctuations

Adjacency

- Easy access to Fleet & Patrol Offices

Existing Program	Proposed Program	Difference
3,426 SF	7,570 SF	+4,144 SF

Police Department Programming Summary

Property & Evidence

INTAKE & PACKAGING
LARGE EVIDENCE CASE ROOM
EVIDENCE LOCKERS
OVERSIZED EVIDENCE CAGES
PROCESSING GARAGE
DECON SHOWER
CRIME SCENE EQUIPMENT STORAGE
OFFICE SPACE / WORKSTATIONS
EVIDENCE TECHS
RELEASE WINDOW
GENERAL EVIDENCE STORAGE
LONG TERM HOMICIDE EVIDENCE STORAGE
REFRIGERATED AND FREEZER STORAGE
NARCOTICS VAULT
WEAPONS VAULT
MONEY VAULT
BIKE STORAGE
EVIDENCE DESTRUCTION CAGE
QUARTER MASTER STORAGE

Key Factors

Safety

- Biohazard and chemical exposure

Right Sizing Spaces / Appropriateness of Space

- Undersized Property & Evidence storage in general
- Undersized Quarter Master storage
- Secure Intake and Packaging room
- Secure Evidence and Vault storage
- Isolated Processing Garage
- Chain of Custody enhancement through room / space configuration

Adjacency

- Easy access from Fleet

Existing Program	Proposed Program	Difference
3,098 SF	7,601 SF	+4,503

Police Department Programming Summary

Records

OFFICES / WORKSTATIONS
CONFERENCE ROOM – SMALL
PUBLIC COUNTER
PATROL COUNTER
CONFIDENTIAL VIEWING ROOM
SEX OFFENDER / FINGERPRINT / PHOTO
PATROL MAILBOXES
MICROFILM
HIGH DENSITY STORAGE
COPY / PRINT

Key Factors

Security

- Secured Records suite
- Public Records Viewing room located off Lobby, public restricted to this space or window
- No contact Sex Offender/Fingerprint/Photo isolated room away from Public with immediate back up support

Right Sizing Spaces

- Records Storage is declining but still present

Existing Program	Proposed Program	Difference
2,246 SF	2,200 SF	- 46 SF

Police Department Programming Summary

Gear Storage

SPECIAL OPS LT OFFICES
SWAT GEAR ROOM / LOCKERS*
SWAT SITUATION ROOM*
SWAT AMMO STORAGE*
SWAT ARMORY*
SPECIAL OPS – CAGED STORAGE
K-9 KENNEL
K-9 DOG WASH

***NOT LOCATED IN CURRENT PD**

Key Factors

Security

- Armors room with regional unit access, limited access to rest of the facility
- Dedicate storage rooms, restricted access to other staff

Space Appropriateness

- Gender unbiased locker room

Adjacency

- Exterior access
- Loading and unloading from Fleet Garage

Existing Program	Proposed Program	Difference
1,235 SF	1,642 SF	+407 SF

Police Department Programming Summary

Fleet Storage

SWAT / EMERGENCY COMMAND*
SWAT F450 W/5TH WHEEL TRAILER*
SWAT VEHICLES*
BEARCAT
FUTURE BOMB CONTAINMENT VEHICLE
UTILITY TRAILERS
SQUAD VEHICLES
UNMARKED SQUAD VEHICLES
FUTURE CRIME SCENE VEHICLES
FUTURE FLEET VEHICLES (30% GROWTH)

*NOT LOCATED IN CURRENT PD

Key Factors

Adjacency

- Consolidate SWAT Vehicles into Police Department Headquarters

Appropriateness of Space

- Indoor vehicle storage – extend life of vehicle electronics and equipment

Safety

- Officer shift change in secure space

Existing Program
5,698 SF*

Proposed Program
34,720 SF

Difference
+29,022 SF

Police Department Decision Factors

Site
Location

Building Type

Availability

Location Key Factors

Safety

- Adequate land required for Officer safety to allow parking inside and outside in secure yard

Access/Location

- Located in proximity to largest call volume areas served
- Located near Detention Center, Court House, Public Works
- Ease of access to major arterials

Program

- Ability to expand in the future
- Compatible with neighbors

Police Department Decision Factors

Site

Location

Building Type

Availability

Building Type Key Factors

New Site

- Ability to execute program as best fits site and gain space and function efficiencies
- Up to date building infrastructure – i.e. systems and technology
- Site design to meet specific needs of internal and external transportation
- Few available sites in preferred central location
- Ability to “move in”, no construction while occupied

New Site Public Works

- Ability to execute program as best fits site and gain space and function efficiencies
- Up to date building infrastructure – i.e. systems and technology
- Site design to meet specific needs of internal and external transportation
- Ability to “move in”, no construction while occupied

Existing Site

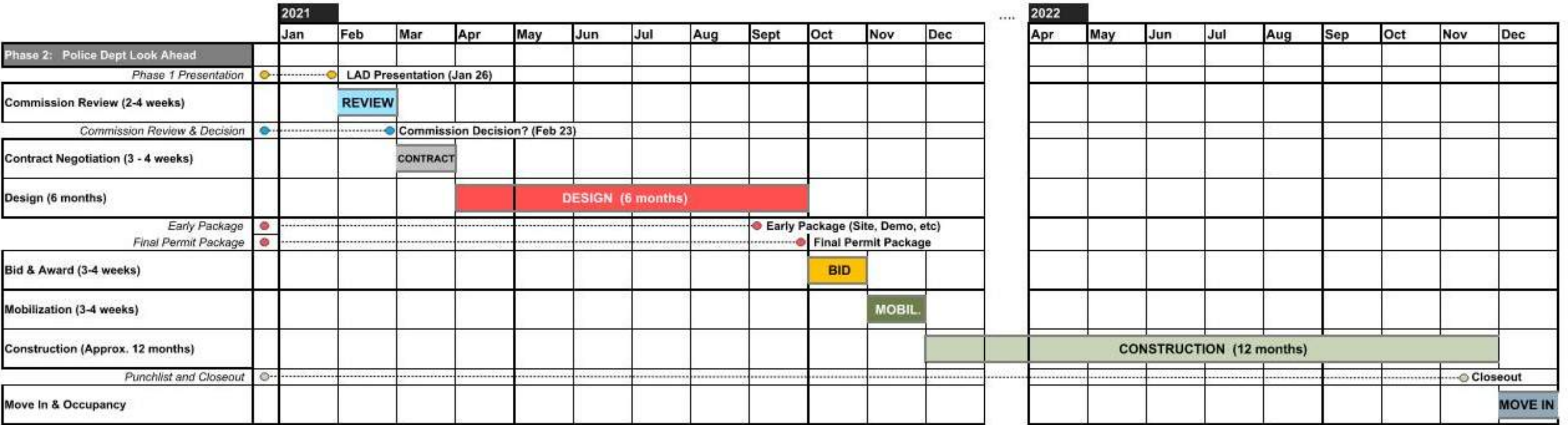
- Utilize existing infrastructure of building and site
- Program dispersed across 4 areas (parking garage, existing garage, office building, and new office addition) and up to 4 floors.
- Working in “construction zone” for 12 months

Police Department Decision Factors

<u>Site</u>	<u>Availability Key Factors</u>
Location	New Site • Site acquisition timeline • Delayed construction timeline • Additional money required for land
Building Type	Public Works Site • No site acquisitions
Availability	Existing Site • Shorter construction timeline • May need to find temp swing space for PD to remain operational

Police Department

Estimated Timeline for Design & Construction



Project Duration: 21 Months

- **Design: 6 Months**
- **Construction: 12 Months**

Expect schedule discrepancies for the following:

1. New Building vs. Renovation
2. Public Health moving into PD, thus requiring relocation of PD first. Would require separate discussion given the multiple variables at play.

Public Work Needs

LEO A DALY

Public Works Programming Summary

	Existing Program	Proposed Program
Public Utility Admin	10,105 SF	10,063 SF
Building Maintenance	3,200 SF	3,775 SF
Engineering	145 SF	208 SF
Stormwater	390 SF	490 SF
Water Collection & Distribution	2,593 SF	3,292 SF
Roads & Streets	2,068 SF	6,538 SF
Streets & Lights	1,158 SF	1,550 SF
Fleet	14,563 SF	16,189 SF
Forestry	2,386 SF	2,781 SF
Operational / Controlled Fleet Storage	58,646 SF	81,813 SF
Cold Fleet and Equipment Storage	0 SF	16,000 SF
	92,868 SF	138,838 SF
	+circulation	+circulation
	112,116 SF	151,726 SF
Functional / Operational Improvements		
Greatest SF Need Increase		

Public Works Programming Summary

Public Utility Administration

DIRECTORS
ADMIN STAFF
CUSTOMER SERVICE
SOLID WASTE ADMIN
FILE STORAGE
LOCKER / RESTROOMS
BREAK ROOM
CONFERENCE ROOMS
CLASSROOM
WAITING
RESTROOMS
PHONE ROOM*

***NEW PROGRAM ELEMENTS**

Key Factors

Adjacency

- Improve interaction between Customer Service and Field Representatives

Right Sizing

- Right sizing office / workspace

Existing Program	Proposed Program	Difference
10,105 SF	10,063 SF	-42 SF

Public Works Programming Summary

Building Maintenance

FACILITY MANAGER
ASSISTANT
TECHNICIANS*
BUILDING SERVICE WORKER*
SHOP SPACE*
STORAGE*

*NOT CURRENTLY LOCATED AT PUBLIC WORKS

Key Factors

Consolidation

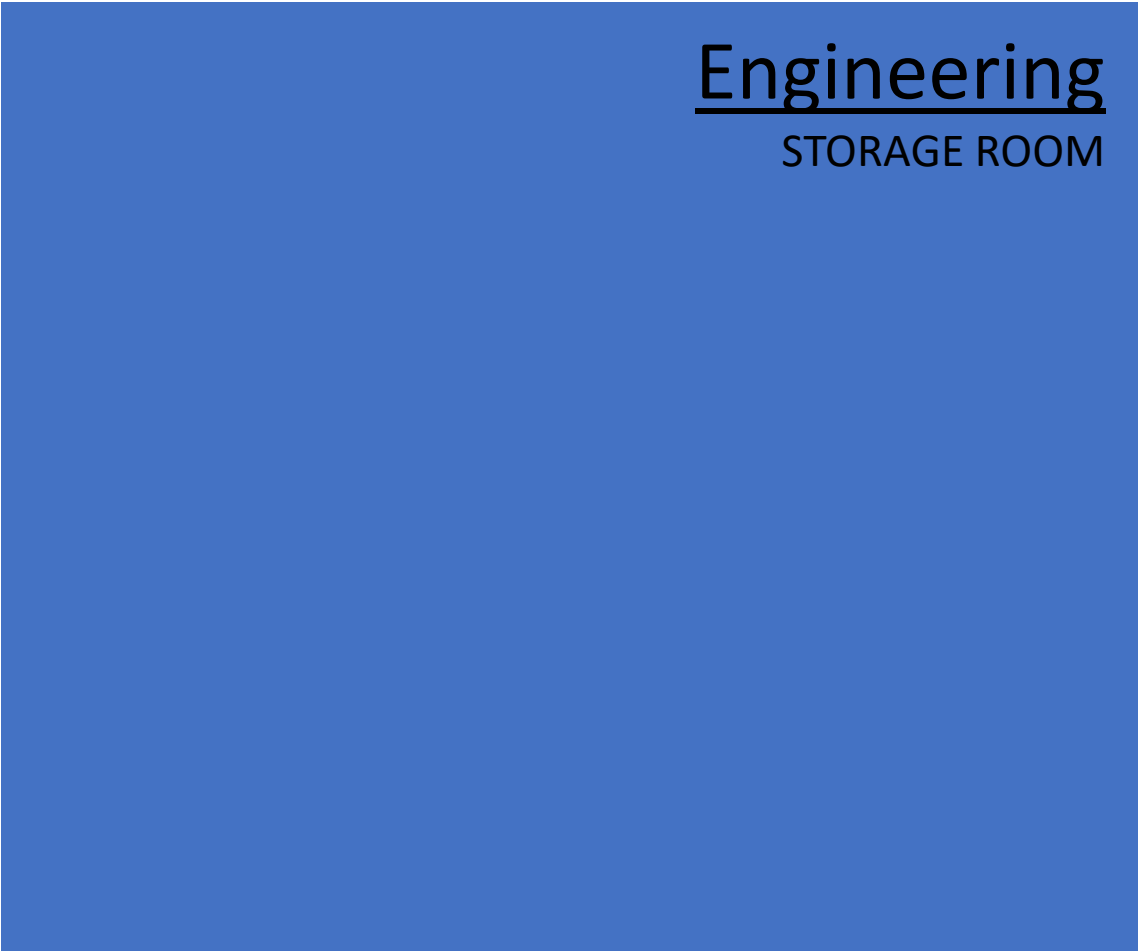
- Move Technicians, Building Service Workers, Shop Space and Storage into existing Public Works Facility

Safety

- Appropriate space requirements for shop equipment

Existing Program	Proposed Program	Difference
3,200 SF	3,775 SF	+575 SF

Public Works Programming Summary



Engineering
STORAGE ROOM

Key Factors

Appropriateness of Space

- Additional and appropriate storage space required

Existing Program	Proposed Program	Difference
145 SF	208 SF	+63 SF

Public Works Programming Summary

Storm Water

COORDINATOR
INSPECTION WORKER
SEASONAL WORKER
FILE STORAGE
SHOP STORAGE
PERSONAL LOCKERS

Key Factors

Safety, Efficiencies, Adjacencies, and Amenities

- Relocate lockers inside fleet garage to existing Locker Room
- Separate Office space from Shop space
- Expansion of Mezz storage with Forestry Storage moving downstairs

Existing Program
390 SF

Proposed Program
490 SF

Difference
+100 SF

Public Works Programming Summary

Water Collection & Distribution

SUPERINTENDANT
SUPERVISOR
TECHNICIANS
FILE STORAGE
SAFETY SUPPLY LOCKERS
SHOP SPACE
WATERLINE EQUIPMENT STORAGE
PERSONAL LOCKERS
WASH AREA

Key Factors

Safety, Efficiencies, Adjacencies, and Amenities

- Relocate lockers inside fleet garage to existing Locker Room
- Separate Office space from Shop space
- Expansion of Mezz storage with Forestry Storage moving downstairs

Existing Program	Proposed Program	Difference
2,593 SF	3,292 SF	+699 SF

Public Works Programming Summary

Roads & Streets

- SUPERINTENDANT
- CREW LEADERS
- HEAVY OPERATORS
- FILE STORAGE
- COPY / PRINT
- PLOTTER
- SIGN SHOP
- SIGN STORAGE
- BOOT WASH***
- MEN’S & WOMEN’S LOCKER ROOM***
- BREAK ROOM***

*NEW DEDICATED PROGRAM ELEMENTS

Key Factors

Safety, Efficiencies, Adjacencies, and Amenities

- New dedicated Roads & Streets Locker Rooms and Break Room to free up existing Locker Rooms / Break Room for other departments
- Separate Office space from Shop space
- Expansion of Mezz storage with Forestry Storage moving downstairs

Existing Program	Proposed Program	Difference
2,068 SF	6,538 SF	+4,470 SF

Public Works Programming Summary

Streets & Lights

SUPERINTENDANT
TECHNICIANS
ELECTRICIAN
COPY / PRINT
SHOP SPACE
SHOP STORAGE
MEZZANINE STORAGE
PERSONAL LOCKERS

Key Factors

Safety, Efficiencies, Adjacencies, and Amenities

- Relocate lockers inside fleet garage to existing Locker Room
- Separate Office space from Shop space
- Expansion of Mezz storage with Forestry Storage moving downstairs
- Expanded benching for signal testing equipment

Existing Program	Proposed Program	Difference
1,158 SF	1,550 SF	-8 SF

Public Works Programming Summary

Fleet

MANAGER
ADMIN TECHNICIAN
PURCHASE COORDINATOR
MAINTENANCE SUPERVISOR
EQUIPMENT PARTS
PRINT / COPY
WELDING
WORK BAYS – JUMBO*
WORK BAYS – LARGE/SMALL
FLUID STORAGE
WASH BAY
PARTS STORAGE
WATER LINE EQUIPMENT STORAGE

***NEW PROGRAM ELEMENTS**

Key Factors

Safety, Efficiencies, Adjacencies, and Amenities

- Addition of Class A vehicle lift station
- Additional fluids storage
- Desired automatic undercarriage or full vehicle wash
- New “Hotsy” equipment
- Separation of Office space from Shop space
- Welding area to OSHA compliance

Existing Program	Proposed Program	Difference
14,563 SF	16,189 SF	+1,626 SF

Public Works Programming Summary

Forestry

CITY FORESTRY
PROGRAM COORDINATOR
ARBORIST
WEED CONTROL
OFFICE ASSISTANT
LEAD ARBORIST
TECHNICIANS – PART TIME / FULL TIME
WEED CONTROL
LAB
SHOP
SHOP STORAGE
FILE STORAGE

Key Factors

Safety, Efficiencies, Adjacencies, and Amenities

- Separate Office space from Shop space
- Creation of dedicated Lab space
- New 1st floor storage space to free up Mezzanine for other storage needs

Existing Program	Proposed Program	Difference
2,386 SF	2,781 SF	+395 SF

Public Works Programming Summary

Temp Controlled Fleet Storage

PUBLIC UTILITY
BUILDING MAINTENANCE
ENGINEERING
STORMWATER
WATER COLLECTION & DISTRIBUTION
ROADS & STREETS
STREETS & LIGHTS
FLEET
FORESTRY
BRINE TANK

Key Factors

Safety, Efficiencies, Adjacencies, and Amenities

- Removal of shop space within Fleet Storage space to create safer working environment
- Elimination of parking in drive aisles due to lack of space
- Indoor storage – extend life of Fleet and Equipment
- Relocation of Brine Tanks to rust resistance structure

Existing Program	Proposed Program	Difference
58,646 SF	81,813 SF	+23,167 SF

Public Works Programming Summary

Cold Fleet Storage

BUILDING MAINTENANCE*
STORMWATER*
WATER COLLECTION & DISTRIBUTION*
ROADS & STREETS*
FORESTY*

*NEW STORAGE ENVIRONMENT

Key Factors

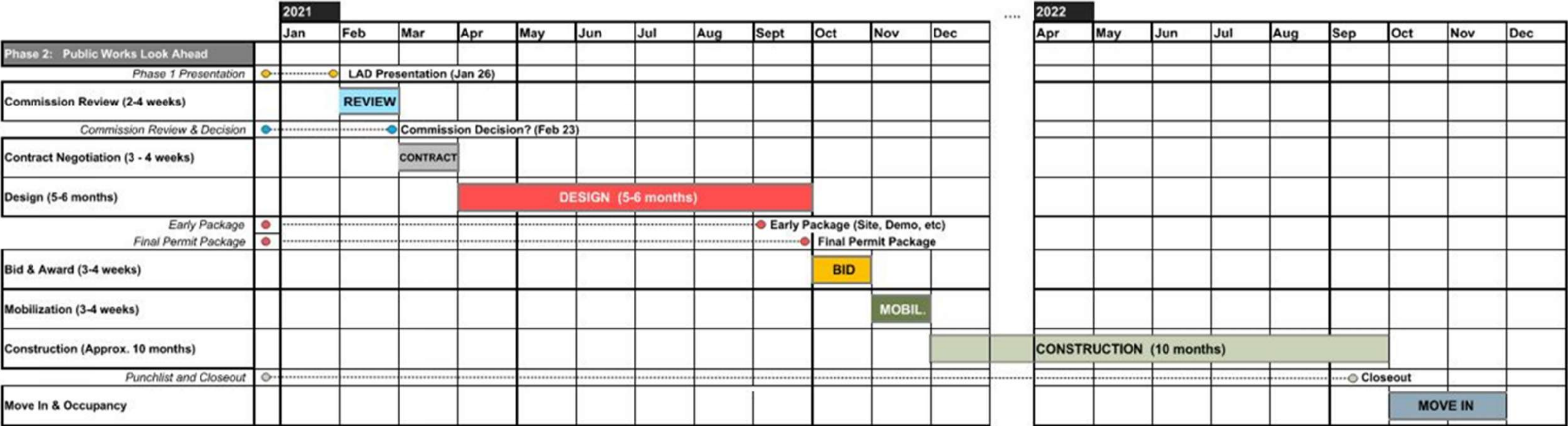
Safety, Efficiencies, Adjacencies, and Amenities

- Indoor storage – extend life of Fleet and Equipment

Existing Program	Proposed Program	Difference
0 SF	16,000 SF	+16,000 SF

Public Works

Estimated Timeline for Design & Construction



Project Duration: 19 Months

- **Design: 5-6 Months**
- **Construction: 10 Months**

Includes: Estimated Land Acquisition Cost
* Excludes Lease Costs
Excludes Hazardous Materials Remediation
Excludes Owner's Administration Costs
Estimates Based on Design-Bid-Build

PUBLIC WORKS

1. Expansion on Current Site

CPMI

PROJECT BUDGET

	Unit Cost	Quantity	Cost
Sitework			
Prep site, earthwork and grading for new pavement	\$5.00	17,107 SY	\$85,500
New access paving			
Paving & curbs	\$50.00	11,782 SY	\$589,100
Stormwater management	\$20.00	11,782 SY	\$235,600
Lighting	\$12.00	11,782 SY	\$141,400
Earthwork for new bldg expansion	\$7.50	8,885 SY	\$66,600
Misc sitework, exterior improvements, utilities, tank relocation	\$400,000.00	1 LS	\$400,000
Subtotal			\$1,518,200
Remodel Construction			
Interior remodel incl demolition & MEPT			
Subtotal	\$185.00	16,680 SF	\$3,085,800
Expansion			
New non-temperature controlled vehicle storage bldg	\$125.00	16,000 SF	\$2,000,000
Administrative & shop expansion	\$225.00	10,000 SF	\$2,250,000
Temperature controlled vehicle storage expansion	\$200.00	23,000 SF	\$4,600,000
Subtotal		49,000 SF	\$8,850,000
TOTAL DIRECT CONSTRUCTION COST			\$13,454,000
General Conditions, Overhead & Profit			\$2,085,000
Subtotal			\$15,539,000
Design/Estimating Contingency	15%		\$2,331,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$17,870,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$590,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$18,460,000
Construction Contingency	7%		\$1,292,000
Soft Costs	18%		\$3,323,000
Land Acquisition Costs			n/a
TOTAL PROJECT BUDGET			\$23,075,000

ALTERNATE:

New surface parking lot - complete

ADD

\$460,000

The following are included in the soft costs:

• Professional Services Fees • Surveying & Testing • FF&E • Occupancy Costs

Includes: Estimated Land Acquisition Cost
* Excludes Lease Costs
Excludes Hazardous Materials Remediation
Excludes Owner's Administration Costs
Estimates Based on Design-Bid-Build

PUBLIC HEALTH

2. Relocation - TI Fit Out of Existing Building

CPMI

PROJECT BUDGET

	Unit Cost	Quantity	Cost
Remodel Construction in Purchased Property			
Public Space/Education	\$175.00	4,080 SF	\$714,000
Clinic	\$215.00	2,534 SF	\$544,800
Administration	\$135.00	7,024 SF	\$948,200
Facility	\$135.00	2,850 SF	\$384,800
Circulation	\$115.00	6,595 SF	\$758,400
Subtotal	\$145.14	23,083 SF	\$3,350,200
New Construction			
Drive-Thru Indoor Vehicle Storage/Indoor Testing			
Subtotal	\$175.00	4,000 SF	\$700,000
Sitework			
Relocate Generator	\$10,000.00	1 LS	\$10,000
New Pavement	\$8.50	10,100 SF	\$85,900
Misc Sitework Allowance	\$25,000.00	1 LS	\$25,000
Subtotal			\$120,900
TOTAL DIRECT CONSTRUCTION COST			\$4,171,000
General Conditions, Overhead & Profit			\$751,000
Subtotal			\$4,922,000
Design/Estimating Contingency	15%		\$738,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$5,660,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$187,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$5,847,000
Construction Contingency	7%		\$409,000
Soft Costs	25%		\$1,462,000
Land Acquisition Costs			\$1,622,522
TOTAL PROJECT BUDGET			\$9,340,522

The following are included in the soft costs:

• Professional Services Fees • Surveying & Testing • FF&E • Occupancy Costs

Includes: Estimated Land Acquisition Cost
* Excludes Lease Costs
Excludes Hazardous Materials Remediation
Excludes Owner's Administration Costs
Estimates Based on Design-Bid-Build

PUBLIC HEALTH

3. Relocation: New Building on Greenfield Site

CPMI

PROJECT BUDGET

	Unit Cost	Quantity	Cost
New Construction - Public Health			
New partial 2-story building with drive through	\$200.00	27,500 SF	\$5,500,000
Public Space/Education - 4,080 SF			
Clinic - 2,534 SF			
Administration - 7,024 SF			
Facility - 2,850 SF			
Indoor Vehicle Storage/Indoor Testing - 4,000 SF			
Circulation - 7,012 SF			
Subtotal			\$5,500,000
Sitework			
Existing Conditions	\$2.50	27,500 SF	\$68,800
Earthwork	\$5.00	27,500 SF	\$137,500
Exterior Improvements	\$14.00	27,500 SF	\$385,000
New surface parking lot - complete	\$4,000.00	107 EA	\$428,000
Utilities	\$10.00	27,500 SF	\$275,000
Subtotal			\$1,294,300
TOTAL DIRECT CONSTRUCTION COST			\$6,794,000
General Conditions, Overhead & Profit			\$934,000
Subtotal			\$7,728,000
Design/Estimating Contingency	15%		\$1,159,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$8,887,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$293,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$9,180,000
Construction Contingency	5%		\$459,000
Soft Costs	30%		\$2,754,000
Land Acquisition Costs			\$1,437,480
TOTAL PROJECT BUDGET			\$13,830,480

The following are included in the soft costs:

• Professional Services Fees • Surveying & Testing • FF&E • Occupancy Costs

Includes: Estimated Land Acquisition Cost
* Excludes Lease Costs
Excludes Hazardous Materials Remediation
Excludes Owner's Administration Costs
Estimates Based on Design-Bid-Build

PUBLIC HEALTH

4. Relocation - New Building on Public Works North Lot

CPMI

PROJECT BUDGET

	Unit Cost	Quantity	Cost
New Construction - Public Health			
New partial 2-story building with drive through	\$200.00	28,684 SF	\$5,736,800
Public Space/Education - 4,080 SF			
Clinic - 2,534 SF			
Administration - 7,024 SF			
Facility - 2,850 SF			
Indoor Vehicle Storage/Indoor Testing - 4,000 SF			
Circulation - 8,196 SF			
Subtotal			\$5,736,800
Sitework			
Existing Conditions	\$5.00	8,517 SY	\$42,600
Earthwork	\$10.00	8,517 SY	\$85,200
Exterior Improvements	\$14.00	28,684 SF	\$401,600
New surface parking lot - complete	\$4,000.00	107 EA	\$428,000
Utilities	\$7.25	28,684 SF	\$208,000
Subtotal			\$1,165,400
TOTAL DIRECT CONSTRUCTION COST			\$6,902,000
General Conditions, Overhead & Profit			\$949,000
Subtotal			\$7,851,000
Design/Estimating Contingency	15%		\$1,178,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$9,029,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$298,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$9,327,000
Construction Contingency	5%		\$466,000
Soft Costs	30%		\$2,798,000
Land Acquisition Costs			\$336,224
TOTAL PROJECT BUDGET			\$12,927,224

The following are included in the soft costs:

• Professional Services Fees • Surveying & Testing • FF&E • Occupancy Costs

PUBLIC HEALTH

5. Relocation - TI Fit Out of Existing Police Building



PROJECT BUDGET

	Unit Cost	Quantity	Cost
Remodel Construction			
Interior selective demolition	\$10.00	19,500 SF	\$195,000
Minor demolition @ garage	\$5.00	8,500 SF	\$42,500
Interior remodel incl MEPT			
Admin, Clinic, Public Space, Facilities	\$175.00	19,500 SF	\$3,412,500
Garage - Facilities, Vehicle Storage, Drive Thru	\$50.00	8,500 SF	\$425,000
Assume reuse MEPT where applicable			
Assume building unoccupied during construction			
Subtotal			\$4,075,000
Sitework			
Mill and overlay existing parking lot	\$10.00	6,418 SY	\$64,200
Subtotal			\$64,200
Exclusions:			
Sitework other than described above			
Exterior envelope repairs or upgrades			
TOTAL DIRECT CONSTRUCTION COST			\$4,139,000
General Conditions, Overhead & Profit			\$745,000
Subtotal			\$4,884,000
Design/Estimating Contingency	15%		\$733,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$5,617,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$185,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$5,802,000
Construction Contingency	10%		\$580,000
Soft Costs	20%		\$1,160,000
Land Acquisition Costs			n/a
TOTAL PROJECT BUDGET			\$7,542,000

The following are included in the soft costs:

• Professional Services Fees • Surveying & Testing • FF&E • Occupancy Costs

Includes: Estimated Land Acquisition Cost
* Excludes Lease Costs
Excludes Hazardous Materials Remediation
Excludes Owner's Administration Costs
Estimates Based on Design-Bid-Build

POLICE DEPARTMENT

6. Relocation - TI Fit Out of an Existing Building

CPMI

PROJECT BUDGET

	Unit Cost	Quantity	Cost
T.I. Remodel Construction i Police Department	\$150.00	88,000 SF	\$13,200,000
Public Space - 10,640 SF			
Booking - 1,417 SF			
Office - 18,698 SF			
Training - 32,726 SF			
Gear/Evidence/Records - 16,020 SF			
Bldg Services - 8,499 SF			
New Interior 1-story parking garage (103 Spaces)	\$140.00	34,720 SF	\$4,860,800
Subtotal	\$147.17	122,720 SF	\$18,060,800
Sitework (assume minimal)			
Existing Conditions	\$1.00	20,299 SY	\$20,300
Earthwork	\$0.00	20,299 SY	\$0
Exterior Improvements	\$2.00	122,720 SF	\$245,400
New surface parking lot - n/a	\$4,000.00	0 EA	\$0
Utilities	\$0.75	122,720 SF	\$92,000
Subtotal			\$357,700
TOTAL DIRECT CONSTRUCTION COST			\$18,418,500
General Conditions, Overhead & Profit			\$3,315,000
Subtotal			\$21,734,000
Design/Estimating Contingency	15%		\$3,260,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$24,994,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$825,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$25,819,000
Construction Contingency	7%		\$1,807,000
Soft Costs	25%		\$6,455,000
Land Acquisition Costs			\$2,009,568
TOTAL PROJECT BUDGET			\$36,090,568

The following are included in the soft costs:

• Professional Services Fees • Surveying & Testing • FF&E • Occupancy Costs

Includes: Estimated Land Acquisition Cost
* Excludes Lease Costs
Excludes Hazardous Materials Remediation
Excludes Owner's Administration Costs
Estimates Based on Design-Bid-Build

POLICE DEPARTMENT

7. Relocation - New Building on Greenfield Site

CPMI

PROJECT BUDGET

	Unit Cost	Quantity	Cost
New Construction - Police Department			
New 2-story building	\$225.00	88,000 SF	\$19,800,000
Public Space - 10,640 SF			
Booking - 1,417 SF			
Office - 18,698 SF			
Training - 32,726 SF			
Gear/Evidence/Records - 16,020 SF			
Bldg Services - 8,499 SF			
New Interior 1-story parking garage (103 Spaces)	\$140.00	34,720 SF	\$4,860,800
Subtotal	\$200.95	122,720 SF	\$24,660,800
Sitework (± 4.19 Acres)			
Existing Conditions	\$5.00	20,299 SY	\$101,500
Earthwork	\$10.00	20,299 SY	\$203,000
Exterior Improvements	\$3.85	122,720 SF	\$472,500
New surface parking lot - complete	\$4,000.00	122 EA	\$488,000
Utilities	\$3.50	122,720 SF	\$429,500
Subtotal			\$1,694,500
TOTAL DIRECT CONSTRUCTION COST			\$26,355,300
General Conditions, Overhead & Profit			\$3,624,000
Subtotal			\$29,979,000
Design/Estimating Contingency	15%		\$4,497,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$34,476,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$1,138,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$35,614,000
Construction Contingency	5%		\$1,781,000
Soft Costs	30%		\$10,684,000
Land Acquisition Costs			\$2,009,568
TOTAL PROJECT BUDGET			\$50,088,568

The following are included in the soft costs:

• Professional Services Fees • Surveying & Testing • FF&E • Occupancy Costs

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Includes: Estimated Land Acquisition Cost
 * Excludes Lease Costs
 Excludes Hazardous Materials Remediation
 Excludes Owner's Administration Costs
 Estimates Based on Design-Bid-Build

POLICE DEPARTMENT

8. Relocation - New Building on Public Works North Lot

CPMI

PROJECT BUDGET

	Unit Cost	Quantity	Cost
New Construction - Police Department			
New 2-story building	\$225.00	88,000 SF	\$19,800,000
Public Space - 10,640 SF			
Booking - 1,417 SF			
Office - 18,698 SF			
Training - 32,726 SF			
Gear/Evidence/Records - 16,020 SF			
Bldg Services - 8,499 SF			
New 1-story parking garage (103 Spaces)	\$140.00	34,720 SF	\$4,860,800
Subtotal	\$200.95	122,720 SF	\$24,660,800
Sitework (±6.00 Acres)			
Existing Conditions	\$5.00	29,072 SY	\$145,400
Earthwork	\$10.00	29,072 SY	\$290,700
Exterior Improvements	\$2.50	122,720 SF	\$306,800
New surface parking lot - complete	\$4,000.00	117 EA	\$468,000
Utilities	\$3.50	122,720 SF	\$429,500
Subtotal			\$1,640,400
Exclusions:			
Surface Parking South of Drive - 67 Spaces			
TOTAL DIRECT CONSTRUCTION COST			
			\$26,301,200
General Conditions, Overhead & Profit			
Subtotal			\$3,616,000
			\$29,917,000
Design/Estimating Contingency	15%		\$4,488,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$34,405,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$1,135,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$35,540,000
Construction Contingency	5%		\$1,777,000
Soft Costs	28%		\$9,951,000
Land Acquisition Costs			\$693,369
TOTAL PROJECT BUDGET			\$47,961,369

The following are included in the soft costs:

• Professional Services Fees • Surveying & Testing • FF&E • Occupancy Costs

Includes: Estimated Land Acquisition Cost
* Excludes Lease Costs
Excludes Hazardous Materials Remediation
Excludes Owner's Administration Costs
Estimates Based on Design-Bid-Build



ALTERNATE COST

9. Expand On Current PD Site (Vertically)

PROJECT BUDGET

	Unit Cost	Quantity	Cost
New Construction - Police Department			
New 3-story building south of existing building	\$272.25	22,500 SF	\$6,125,600
New Construction - Indoor Shooting Range	\$200.00	10,106 SF	\$2,021,200
New Construction - Parking Ramp			
New 3-story outdoor parking structure located west of existing building - above grade (150 spaces)	\$65.00	70,245 SF	\$4,565,900
Subtotal			\$12,712,700
ALTERNATE: (NIC)			
New Construction - Parking Ramp			
New 3-story enclosed and heated parking structure located west of existing building - above grade (150 spaces)	\$115.00	70,245 SF	\$8,078,200
	\$3,512,300 Increase + markups		
Sitework			
Existing Conditions	\$10.00	7,222 SY	\$72,200
Earthwork	\$20.00	7,222 SY	\$144,400
Exterior Improvements	\$2.75	102,851 SF	\$282,800
New surface parking lot - complete	\$4,000.00	56 EA	\$224,000
Utilities	\$2.50	102,851 SF	\$257,100
Subtotal			\$980,500
TOTAL DIRECT CONSTRUCTION COST			\$13,693,200
General Conditions, Overhead & Profit			\$1,883,000
Subtotal			\$15,576,000
Design/Estimating Contingency	15%		\$2,336,000
TOTAL CONSTRUCTION BUDGET - JAN 2021			\$17,912,000
Inflation:			
To midpoint of construction - Jun 2022	3.3%		\$591,000
TOTAL ESCALATED CONSTRUCTION BUDGET			\$18,503,000
Construction Contingency	5%		\$925,000
Soft Costs	28%		\$5,181,000
Land Acquisition Costs			\$38,672
TOTAL PROJECT BUDGET			\$24,647,672

The following are included in the soft costs:

• Professional Services Fees • Surveying & Testing • FF&E • Occupancy Costs