

Burnsville City Hall and Police Project
City of Burnsville

7/9/2024		Burnsville City Hall and Police Project	
Description	SD Estimate	DD Estimate	
Update Date	04/24/24	07/09/24	Place Date in Update Column, Column K will autofill
PROJECT REVENUE / FUNDING	X		Mark w/ "X" to specify which update carries forward
Bonds	\$93,463,206.88	\$93,463,206.88	Hard plug revenue sources and amount
State Sales Tax Refund	\$0.00	\$0.00	City to confirm
Interest Earnings	\$0.00	\$0.00	Hard plug revenue sources and amount
Reallocation of Revenue			Adj. Revenue (Add/Deduct) via this line to track
TOTAL PROJECT REVENUE	\$93,463,206.88	\$93,463,206.88	
Project Revenue Proportions	100%	100%	Estimate Update / Current Overall Budget
PROJECT AREA BREAKDOWN			
New Construction GSF (City Hall)	72,626	72,626	
New Construction GSF (Police)	22,886	23,786	
New Construction GSF (Police Garage)	24,071	24,071	
Renovation GSF (City Hall)	37,092	37,095	
Renovation GSF (Police)	54,455	54,455	
Total GSF	211,130	212,033	Formula
Site Area (Acres)	8.61	8.61	
CONSTRUCTION COSTS	32.0	32.0	Duration
Site	\$5,474,495.00	\$6,634,752.00	
New Construction GSF (City Hall)	\$23,574,189.00	\$29,756,182.00	
New Construction GSF (Police)	\$9,532,606.00	\$9,895,657.00	
New Construction GSF (Police Garage)	\$4,456,293.00	\$4,530,343.00	
Renovation GSF (City Hall)	\$8,901,047.00	\$7,674,080.00	
Renovation GSF (Police)	\$7,856,720.00	\$6,928,881.00	
Ice Arena Parking Lot	\$2,326,043.00	\$0.00	Now in site work breakout
Value Engineering / Outstanding Scopes of Work	\$0.00		See SD VE Log totaled \$3.3M
Escalation	\$2,174,248.76	\$2,289,696.33	3.50%
Temporary Construction	\$250,000.00	\$250,000.00	For temp construction to facility moves between phases
Design Contingency	\$4,195,466.71	\$2,378,585.70	3.5% Contingency
Total Bid Day	\$68,741,108.47	\$70,338,177.02	Formula
Contingency			
Remaining Contingency	\$5,499,288.68	\$5,627,054.16	8% Contingency Budget / Remaining w/ Formula
Pending Changer Orders			
Executed Change Orders			
Construction Management			
General Conditions	\$1,331,200.00	\$1,331,200.00	
Permits by CMr			
Site Services & Reimbursable	\$2,901,364.00	\$3,501,364.00	Includes FT PM, HT PE, FT Supt, 20mo 2nd FT supt
CONSTRUCTION COSTS SUB TOTAL	\$78,472,961.15	\$80,797,795.18	
Construction Cost / GSF	\$371.68	\$381.06	Construction Costs Sub Total / Total GSF
Percent Construction Cost	80%	83%	Construction Costs Sub Total / Total Project Cost
SOFT COSTS			
Construction Contingency - Owner 3%			
Design Fees and Reimbursable			
A/E Fee	\$5,369,248.00	\$5,369,248.00	Verify w/ AE; Start with 7% of Construction
A/E Reimbursable	\$130,101.40	\$130,101.40	Verify w/ Arch; \$25/\$1,000 of AE Fee
Other Consultant Fees	\$0.00	\$0.00	TBD
Construction Management Fee	\$1,308,803.51	\$1,333,163.62	1.65% of construction
Permits, Plan Reviews & Fees	\$0.00	\$0.00	
Building Permit & Plan Review	\$0.00	\$0.00	No City Permit to be Charged
Plumbing Plan Review & Plumbing Permit	\$0.00	\$0.00	
Dept. of Health (DOH) - Food Service Plan	\$2,080.00	\$2,080.00	
Dept. of Health (DOH) - Water Main	\$0.00	\$0.00	
City Project Review & Inspection Fee	\$0.00	\$0.00	
State Surcharge	\$5,200.00	\$5,200.00	
Metropolitan Council SAC	\$91,000.00	\$91,000.00	Met Council Calculator Founds Online
WREC / WAC	\$5,200.00	\$5,200.00	
SREC / SAC	\$5,200.00	\$5,200.00	
Trunk Utilities (Storm, Sanitary, Water)	\$0.00	\$0.00	
Park Dedication Fee	\$0.00	\$0.00	
City/County Road Special Assessment	\$0.00	\$0.00	
Sign Permits	\$2,600.00	\$2,600.00	
Utilities - Connections	\$0.00	\$0.00	
Power	\$20,800.00	\$20,800.00	
Gas	\$20,800.00	\$20,800.00	
Fiber	\$200,000.00	\$200,000.00	
Phone	\$5,200.00	\$5,200.00	
Pre-Construction Surveys & Studies	\$0.00	\$0.00	
Site Survey	\$0.00	\$0.00	
Geotechnical Survey - Soil Borings	\$0.00	\$0.00	In CNH Fee
Environmental Study (EAW Ph1/Ph2)	\$20,800.00	\$20,800.00	
Wetland Delineation, Watershed, MPCA	\$0.00	\$0.00	In CNH Fee
Traffic & Parking Study	\$0.00	\$0.00	
Hazardous Material Survey	\$10,400.00	\$10,400.00	
Testing & Inspections	\$0.00	\$0.00	
Construction Surveying	\$15,600.00	\$15,600.00	
Construction Testing & Inspections	\$298,426.96	\$298,426.96	\$2/GSF New + \$1/GSF Reno
HVAC - Testing & Balancing	\$0.00	\$0.00	w/in construction
HVAC - Commissioning	\$137,553.00	\$137,553.00	\$0.75/sf HVAC and Lighting Cx
Bidding, Legal, Finance & Misc.	\$0.00	\$0.00	
Bid Advertisement, Printing, Plan Distribution	\$1,560.00	\$1,560.00	
Bond Issuance Fees	\$609,000.00	\$609,000.00	\$609k Per City; 05.02.24
Legal Fee Allowance	\$52,000.00	\$52,000.00	
Salary Chargeback	\$0.00	\$0.00	
Builders Risk Insurance	\$156,000.00	\$156,000.00	City to Confirm
Land Purchase	\$0.00	\$0.00	
Land Acquisition Expenses	\$0.00	\$0.00	
District Purchase Orders	\$0.00	\$0.00	
Final Cleaning	\$137,553.00	\$137,553.00	\$0.75/GSF
Abatement	\$0.00	\$0.00	
Moving, Storage, Transition	\$208,000.00	\$208,000.00	Verify w/ Owner
Signage	\$0.00	\$0.00	Site Signage; Fence Screen w/in General Conditions
Misc. Owner Expenditure	\$0.00	\$0.00	N/A
Playground	\$0.00	\$0.00	None
Soft Cost Contingency	\$440,656.29	\$441,874.30	5.00%
FF&E Expenses			
Furniture Allowance/Costs	\$3,301,272.00	\$2,900,000.00	\$10/GSF; BVFS=\$18/GSF
Fitness Center	\$78,000.00	\$78,000.00	Fitness Equipment
Tech Modifiers: Data Center, Council Chambers, EOC	\$884,000.00	\$500,000.00	\$500k DC
Technology Allowance	\$4,951,908.00	\$2,951,908.00	\$2M of AV now in construction costs
Furnishings / Consultant Fees / Misc	\$100,000.00	\$0.00	FFE in CNH Fee
FFE Contingency	\$465,759.00	\$321,495.40	5.00%
SOFT COSTS SUB-TOTAL	\$19,034,721.16	\$16,030,763.68	
Soft Costs / SF	\$90.16	\$75.61	
Percent Soft Costs	20%	17%	
TOTAL PROJECT COSTS	\$97,507,682.31	\$96,828,558.86	Constr. Cost + Soft Costs
Project Cost / GSF	\$461.84	\$456.67	Total Project Cost / Total GSF
TOTAL PROJECT COSTS	(\$3,044,475.42)	(\$3,365,351.98)	Constr. Cost + Soft Costs