

West Lake Hills City Hall and Police
Two-Story Option
Project Budget - Brinkley Sargent Wiginton Architects
November 2021 Bond Election

May 10, 2021

6/8/2020 5/10/2021

	6/8/2020	5/10/2021	
Land Acquisition			
Site Purchase	0	0	Note A
Site Closing Costs	0	0	Note A
Total	0	0	
Testing Services			
Site Environmental Assessment	0	0	Note A
Geotechnical Report	8,000	10,000	
Materials Testing	60,300	63,400	Note B
Total	68,300	73,400	
Construction			
New City Hall and Police Building	9,099,613	9,099,613	Note C
Non-Conditioned Support Building	0	0	Note C
Radio Building	30,700	30,700	Note D
Demolish Existing City Hall and Police Build	0	0	Note C
Site Development/Parking	0	0	Note C
Site Landscape and Irrigation	0	0	Note C
Site Fence/Gates	0	0	Note C
Covered Parking	0	0	Note D
Emergency Generator	0	0	Note C
Water Quality Control	0	0	Note C
Police Lab/Equipment	0	0	Note C
Distributed Antenna System	0	0	Note C
I.T. Infrastructure	0	0	Note C
Security Systems	0	0	Note C
AV Equipment	0	0	Note C
LEED Enhancements	0	0	Note E
Contingency	0	0	Note C
Inflation	0	648,300	Note F
Total	9,130,313	9,778,613	Note G
FF&E			
Furniture	402,000	454,500	Note H
Exercise Equipment	0	0	
Telephones	48,800	51,100	Note J
Total	450,800	505,600	
City Budgets			
Art Budget	0	0	Note E
Site Survey/Platting	20,000	20,000	Note A
Construction Manager at Risk Pre-Const.	0	0	Note C
Electrical/Gas Impact Fees	30,000	30,000	Note A
Building Environmental Assessment	0	0	Note A
Off-Site Utility Development	0	0	Note C,K
Temporary Facilities	850,000	850,000	Note L
Tenant Finish-Out	300,000	325,000	Note A
IT Server Relocation	30,000	30,000	
Moving Costs	30,000	30,000	Note A
Communication Tower Relocated	0	0	Note E
New Communication Tower on Roof	0	0	Note E
Computers	0	0	Note A
Off-Site Fiber to Site	0	0	Note E
Bond Issuance Cost	0	0	Note M
Owner Contingency	91,300	97,800	Note N
Total	1,351,300	1,382,800	
Professional Services			
Site Submittal Process	10,000	10,000	Note A
A/E Basic Services	913,000	978,000	Note O
Architectural Tenant Finish Out	100,000	100,000	Note A
MEP Tenant Finish Out	25,000	25,000	Note A
Storm Shelter Peer Review	0	0	Note E
Civil Engineering Site Survey (On-Site)	0	0	Note A
Civil Engineering Site Survey (Off-Site)	0	0	Note A
Civil Engineering (On-Site)	100,000	125,000	
Water Quality (On-Site)	15,000	15,000	
Civil Engineering (Off-Site)	15,000	15,000	
Landscape Design	15,000	20,000	
Audio/Visual/Acoustical Consulting	25,000	25,000	
Commissioning	22,000	25,000	
TAAS Consultant	2,535	2,535	
Technology/Security Consultants	20,000	22,000	
Furniture Selection	42,000	45,000	
Interior Design	0	0	Note P
Exercise Equipment Procurement	0	0	Note E
LEED Consultation	0	0	Note E
Record Drawings	8,000	8,000	
Cost Estimating	8,000	10,000	
Reimbursable Costs	20,000	20,000	
Total	1,340,535	1,445,535	
Total Project Cost	12,341,248	13,185,948	

Notes:

- Note A: To be determined
- Note B: 18,110 s.f. @ \$3.50/s.f.
- Note C: Refer to Exhibit A (Construction Estimate)
- Note E: Not required
- Note F: Inflation assumptions (7.1%)
Base cost to 2/1/2022
2022 - 6.42%
2023 - .58%
November 2021 Bond Election
March 2021 Begin Design
February 2023 Project Bids
April 2023 Construction Begins
May 2024 Substantial Completion
July 2024 Owner Move-In
- Note H: Furniture assumptions:
- 17,480 s.f. @ \$26/s.f.
- Furniture bid July 2022
- Furniture install December 2022
- Assumes new furniture
- Note J: 15,732 s.f. @ \$3.25/s.f. relocate existing VOIP
- Note K: Boring for 8" PVC waterline under Westlake Drive (fireline)
Included in Exhibit A (Construction Estimate)
- Note L: Estimate provided by City
- Note M: Not included in budget.
- Note N: 1% of construction budget
- Note O: 10% of construction budget
- Note P: Provided by City

EXHIBIT A

Job Name: Westlake Hills City Hall/ Police

Date: 7/9/2019



Braun & Butler
Construction

	Mhrs	Qty	Unit	Miscellaneous		Labor		Material		Total
				UP	Amount	UP	Amount	UP	Amount	
0 Project Information										0
Building (SF)		17958	sf							0
Paving (SY)		1,444	sy							0
Project Duration		333	days							0
										0
1 General Conditions										0
Project Manager		49	wk			1,100	53900			53,900
Truck Expense		49	wk			150	7350			7,350
Superintendent		48	wk			2,150	103200			103,200
Truck Expense		48	wk			350	16800			16,800
Interim Cleanup Labor		600	mhrs			28	16800			16,800
Project Office Clerical Support		48	wk			365	17520			17,520
										0
Mobilization / Demobilization		1	ls	3,500	3,500					3,500
Job Office / Furniture / Supplies		11	mo	600	6,600					6,600
Chemical Toilet		11	mo	150	1,650					1,650
Drinking Water		11	mo	100	1,100					1,100
Dumpster Service		16	ea	600	9,600					9,600
Storage Trailer		11	mo	300	3,300					3,300
Job Office Temporary Utilities		11	mo	100	1,100					1,100
Telephone / Fax / Radio		11	mo	275	3,025					3,025
Computer Service		11	mo	150	1,650					1,650
Project Sign		1	ea	1,500	1,500					1,500
Rentals		1	ls	1,850	1,850					1,850
Plan Reproduction		1	ls	1,000	1,000					1,000
Close Out Documents		1	ls	1,500	1,500					1,500
preconstruction		1	ls		35,000					35,000
										0
Allowances										0
contractor's contingency		1	ls		600,000					600,000
nonairconditioned out building		510	sf	175	89,250					89,250
										0
2 Site Work							0			0
excavate southwest parking area		2,575	cy	8	20,600					20,600
excavate southwest parking area not diggable		3,200	cy	18	57,600					57,600
excavate building pad		3,025	cy	8	24,200					24,200
excavate building pad not diggable		3,500	cy	18	63,000					63,000
excavate northeast parking/hardscape		540	cy	9	4,860					4,860
haul off spoils		976	loads	200	195,200					195,200
install base under building pad		1,100	cy	35	38,500					38,500
install base at parking areas		500	cy	35	17,500					17,500
misc. grading		1	ls		35,000					35,000
										0
2.10 Striping / Traffic Signage		1	ls		7,500					7,500
										0
2.15 Permanent Fence		1	ls		25,000					25,000
install rolling security gate		1	ls		12,500					12,500
										0
2.25 Landscape		1	ls		75,000					75,000
										0
2.30 Irrigation					28,000					28,000
										0
2.35 Demolition		1	ls		120,000					120,000
shoring/protection of cell tower		1	ls		30,000					30,000
										0



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				UP	Amount	UP	Amount	UP	Amount	
2.90 Erosion Controls		1	ls		7,500					7,500
										0
2.91 Site Utilities		1	ls		225,000					225,000
off site utilities		1	ls		30,000					30,000
										0
2.92 Water Quality Structures		1	ls		75,000					75,000
										0
3.0 Building Concrete Turnkey					0					0
retaining wall at 14ft		278	cy	650	180,556					180,556
retaining wall at 18ft		240	cy	700	168,000					168,000
retaining wall at 4.5 ft		85	cy	550	46,750					46,750
retaining wall at 11 ft		60	cy	635	38,100					38,100
french drain behind wall		675	lf	33	22,275					22,275
dampproof at retaining walls		7,082	sf	5	34,345					34,345
slab on grade		7,928	sf	16	126,848					126,848
2nd floor structure/slab		7,928	sf	28	221,984					221,984
place concrete in stair pans		280	sf	8	2,240					2,240
elevator pit		1	ls	7,500	7,500					7,500
curb and gutter		210	lf	15	3,150					3,150
concrete paving/ hardscape		13,000	sf	8.00	104,000					104,000
subbond		1	ls		13,000					13,000
misc. concrete		1	ls		25,000					25,000
										0
4 Masonry- stone veneer on 60%		6,500	sf	29	188,500					188,500
										0
4.90 Masonry rebar		1	ls		1,500					1,500
										0
5 Structural Steel Fabrication					0					0
roof structure		7,900	sf	22	173,800					173,800
arbor canopy at front		1,550	sf	36	55,800					55,800
interior stairs		2	ea	12,500	25,000					25,000
hand rails/guard rails		250	lf	75	18,750					18,750
misc. steel		1	ls		20,000					20,000
										0
6 Rough Carpentry		1	ls		8,500					8,500
										0
6.20 Millwork					0					0
base cabinets		150	lf	275	41,250					41,250
wall cabinets		113	lf	225	25,313					25,313
lav tops		70	lf	120	8,400					8,400
reception		20	lf	350	7,000					7,000
Dais		30	lf	1,700	51,000					51,000
standing and running trim		1	ls		10,000					10,000
										0
7 Dampproofing		10,560	sf	2	24,816					24,816
										0
7.10 Flashing		450	lf	12	5,400					5,400
										0
7.20 Joint Sealers		1	ls		7,850					7,850
										0
7.25 Fire Stopping		1	ls		2,700					2,700
										0
7.30 Roofing		5,232	sf	23	120,347					120,347
metal roof		2,775	sf	27	74,920					74,920
metal wall panels		2,200	sf	22	48,400					48,400



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				UP	Amount	UP	Amount	UP	Amount	
screen wall on roof		650	sf	85	55,250					55,250
										0
8 Hollow Metal Doors / Frames									0	0
hm frames	40	39	ea			34	1360	225	8,775	10,135
hm doors	6	2	ea			34	204	275	550	754
										0
8.10 Wood Doors	126	42	ea			34	4284	355	14,910	19,194
										0
8.20 Hardware	132	44	sets			34	4488			4,488
regular sets		34						710	24,140	24,140
exit sets		10						1485	14,850	14,850
										0
8.30 Glass / Glazing					0					0
exterior storefront windows & frames		1,600	sf	45	72,000					72,000
exterior storefront doors		2	ea	2,200	4,400					4,400
curtain wall		600	sf	125	75,000					75,000
pony wall at lightwell		312	sf	65	20,280					20,280
misc. interior glass		1	ls		12,000					12,000
										0
9.00 Metal Framing / Drywall					0					0
exterior framed walls		13,155	sf	8	105,240					105,240
interior framed walls		21,200	sf	6	127,200					127,200
hardcapped ceiling at 20%		3,171	sf	5	15,856					15,856
										0
9.05 Acoustical Ceiling		12,685	sf	3	42,494					42,494
										0
9.10 Ceramic Tile					0					0
floor tile		900	sf	8	7,200					7,200
wall tile		3,200	sf	9	28,800					28,800
										0
9.20 Carpet / VCT / Base		12,685	sf	4.45	56,448					56,448
										0
9.25 Tape / Float / Texture / Paint		15,856	sf	4	63,424					63,424
										0
10 Marker Boards / Tack Boards		1	ls		12,000					12,000
										0
10.10 Toilet Partitions		12	stalls	975	11,700					11,700
										0
10.15 Toilet Accessories		12	ea	400	4,800					4,800
										0
10.20 Louvers		1	ls		1,500					1,500
										0
10.25 Police/Lab equipment allowance		1	ls		75,000					75,000
										0
10.35 Building Signage		1	ls		8,500					8,500
										0
12.90 Window Treatments		1	ls		12,500					12,500
										0
12.91 kitchen equipment allowance		1	ls		15,000					15,000
										0
14.90 Elevator		1	ea		64,000					64,000
										0
15 Fire Suppression		15,856	sf	2.65	42,018					42,018
										0
15.10 Plumbing		70	ea	2450	171,500					171,500



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				UP	Amount	UP	Amount	UP	Amount	
										0
15.20 HVAC		15,856	sf	24	380,544					380,544
										0
16 Electrical		15,856	sf	25	396,400					396,400
generator		1	ea		80,000					80,000
										0
16.10 Communications- cabling		15,856	sf	1.35	21,406					21,406
A/V Allowance		1	ls		150,000					150,000
distributed antenna system allowance		1	ls		40,000					40,000
										0
16.20 Electronic Safety / Security		1	ls		85,000					85,000
										0
access controls		1	ls		45,000					45,000
										0
16.30 Fire Alarm		15,856	sf	1.5	23,784					23,784
										0
Regulatory Requirements										0
plan review fee by owner if required			ls							0
building permit fee by owner if required			ls							0
other permit fees by owner if required			ls							0
TCEQ application / plan		1	ls	1500	1,500					1,500
TCEQ inspections		12	mo	400	4,800					4,800
										0
Project Specific Requirements										0
registered surveyor		160	hr	125	20,000					20,000
site safety inspections		1	ls		7,500		10000			17,500
temporary fence		1,000	lf	2	2,000					2,000
temporary gates		4	ea	350	1,400					1,400
project final clean		15,856	sf	0.45	7,135					7,135
										0
Owner's Contingency/Betterment		10	%		710,000					710,000
										0
Project Insurance		1	ls		62,320					62,320
										0
Cost Inflation Allowance @5%/year		32	mon		1,467,778					1,467,778
										0
SUBTOTAL					8,377,256		235,906		63,225	8,676,387
CM Fee		4.00%								347,055
Sales tax on Material		0.00%								0
Sales tax on Total		0.00%								0
Total Before Bond										9,023,442
Bond Cost (yes=1)		1								76,171
SUMMARY TOTAL										9,099,613