

Budgeting -- CofG Planning and Development Office move to Downtown GRU 2nd Floor

2	Scenario A														
footnotes									Amount (\$) (low)	Amount (\$) (high)		Sub-Total (\$) (low)	Sub-Total (\$) (high)	TOTAL (\$) (low)	TOTAL (\$) (high)
							QTY. / SF	x							
1 and 2	CONSTRUCTION COST						10,000.00		95.00	105.00		950,000.00	1,050,000.00	950,000.00	1,050,000.00
2	ARCHITECTURAL AND ENGINEERING FEES						10,000.00	sf fee	4.34	18.70		43,400.00	187,000.00	43,400.00	187,000.00
								or							
							or	8.5 to 13.4%				80,750.00	140,700.00	80,750.00	140,700.00
	Design and Construction SUB-Total													993,400.00	1,237,000.00
									Low \$ (per each station)	High \$ (per each station)					
	FURNISHINGS														
3	- Systems Furniture (Delivered and set-up)														
	-- 10 Offices						10.00		3,000.00	6,000.00		30,000.00	60,000.00	30,000.00	60,000.00
	-- 40 stations						40.00		2,500.00	4,000.00		100,000.00	160,000.00	100,000.00	160,000.00
	- Group Areas														
4	-- 2 Conf stations						2.00		3,000.00	15,000.00		6,000.00	30,000.00	6,000.00	30,000.00
	-- 1 Collaborative lounge station						1.00		3,000.00	6,000.00		3,000.00	6,000.00	3,000.00	6,000.00
	Furnishings SUB-Total													109,000.00	196,000.00
	TOTAL													1,102,400.00	1,433,000.00
	OTHER POTENTIAL COSTS (EXCLUDED From Budget)														
	- Inflation (2.5% over 1 year)														
	- Price Escalation (market changes)														
	- Office Items														
	-- Computers														
	-- Plotters														
	-- Copy/Scan/Fax														
	-- Telephone Systems														
	-- Office Supplies														
	- Moving Expenses (Truck/Movers)														
	- IT Switchover														
	-- Equipment														
	-- Computer Stations														
	-- Smartphone and Tablets/Server connectivity														
	- Website Changes (Addresses, Links, Format/Organization)														
	- New stationary, etc. due to address change														
	- GRU Lobby Sign/Directory Changes														
	- Employee overtime - ? (from moving efforts)														
FOOTNOTES:															
1 Construction cost assumptions are provided by a local contractor based on work in similar facilities (multi-story, occupied, secure buildings, high grade commercial structure [i.e. steel, masonry, fire sprinkler, nice finishes versus economy-grade, wood-framed, single story, etc]).															
2 Costs could be reduced if project located in other buildings such as economy office space or strip center.															
3 All high numbers could go even higher pending finishes and built-in technology.															
4 The Conference Station price has the widest range because it can be kept budget-friendly with low technology built into the furniture, or price can be driven way up and embed with a lot of technology for easy collaboration.															

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Scenario B - NOTE: While Scenario B has a lesser initial cost, it may have long-term costs such as rental expenses or utility costs. Scenario A has shared utility costs within an existing City-Owned facility.

[illegible]