



FINANCE COMMITTEE MEETING - SPECIAL/BUDGET AGENDA

MONDAY, OCTOBER 20, 2025 AT 5:30 PM

MUNICIPAL BUILDING COUNCIL CHAMBERS – 106 JONES STREET, WATERTOWN, WI 53094

Virtual Meeting Info: <https://us06web.zoom.us/join> Meeting ID: 965 279 3780 Passcode: 53094 One tap mobile
+16469313860 <https://us06web.zoom.us/j/9652793780?pwd=0glWdtrdiJJHznZXyVgAb9U8pNOstl.1>

1. CALL TO ORDER

2. BUSINESS

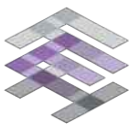
- A. Convene into closed session per §19.85(1)(c) to consider employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility (SR)
- B. Reconvene to open session
- C. Convene into closed session per §19.85(1)(c) to consider employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility (Water Systems Wage Assignments)
- D. Reconvene to open session
- E. 2026 Budget Proposal Discussion: Capital Purchases [Fund 05]
- F. 2026 Budget Proposal Discussion: Follow-up from prior budget meetings
- G. Review and take possible action: Approve 2026 budget for adoption by Council

3. ADJOURNMENT

Persons requiring other reasonable accommodations for any of the above meetings, may contact the office of the City Clerk at cityclerk@watertownwi.gov phone 920-262-4000

A quorum of any City of Watertown Council, Committee, Board, Commission, or other body, may be present at this meeting for observing and gathering of information only

City Hall - North Parking Lot - Phase 1
Concept Design



OPINION OF PROBABLE COST

Section 2, Item E.

Owner: City of Watertown, WI
Project : Space Planning Study

Project No.: 2024403
Phase: Concept

Date : 10/16/25
Estimator : MT

City Hall - North Parkng Lot

DESCRIPTION	QTY	UNIT	COST/SF	TOTALS
Building Construction Costs:				
Selective Demolition				
Demo Existing North Door	1	EA	480.00	480
Demo Partial North Wall (For OH Door and Reclaim Brick)	144	SF	23.00	3,312
Exterior Construction				
Infill - CMU with Reclaimed Brick	220	SF	62.00	13,640
Concrete Garage Apron	1	LS	3,500.00	3,500
Steel Header	1	EA	2,500.00	2,500
Specialties & Equipment				
High Speed Coiling Door	1	EA	21,000.00	21,000
Protection Bollards	4	EA	700.00	2,800
Electrical				
Engineer Design (verify)	1	LS	1,500.00	1,500
Power to OH Door	1	LS	3,000.00	3,000
SubTotal				51,732
Design / Bid Contingency 15%				7,760
Building Construction Costs SubTotal				59,492
Construction Contingency 10%				5,949
BLDG CONSTRUCTION COST TOTAL				\$65,441
Site Work - Demolition & Construction Costs				
Remove/Relocate trees	2	EA	750.00	1,500
Demo Partial Existing Asphalt (4")	3,215	SF	3.50	11,253
Demo Existing Curb & Gutter	0	LF	5.25	0
Silt Fence Install & Removal	120	LF	9.00	1,080
Relocate Hydrant	1	LS	3,500.00	3,500
New Asphalt Parking Lot with Curb & Gutter	12,350	SF	10.00	123,500
Concrete Curb and Gutter at street	80	LF	6.00	480
Storm Sewer	240	LF	38.00	9,120
Retaining Walls	80	LF	120.00	9,600
Lawns & Landscaping Allowance	1	LS	15,000.00	15,000
Directional & Informational Signage - signage, electronic site sign and building	1	LS	4,000.00	4,000
Entry lighting	4	EA	1,600.00	6,400
SubTotal				185,433
Design / Bid Contingency 15%				27,815
Site Work Constr. Costs SubTotal				213,247
Construction Contingency 10%				21,325
SITE WORK CONSTRUCTION COST TOTAL				\$234,572
Soft Costs				
Legal Fees	1	LS		5,000
Architectural & Engineering Design Fees	1	LS		32,251
Site Survey (utilize engineering department)	1	LS		0
Printing Costs & electronic plan room for Construction Documents	1	LS		1,500
Construction documents State AHJ review Fees	1	LS		0
Builders Risk Insurance	1	LS		6,000
Quality Control Material Testing & Inspections	1	LS		2,000
During Construction Utility costs by Owner	1	LS		0
Geotechnical subsurface investigation borings	1	LS		0
Reimbursable expenses by the Design team	1	LS		2,000
Owner's Soft Cost Contingency	1	LS		3,000
Soft Cost SubTotal				51,752
Site Work Construction Cost Total				234,572
Building Construction Cost Total				65,441
2025 bid dollars	2025 PROJECT TOTAL COST			\$351,765
2026 bid dollars (5%)	2026 PROJECT TOTAL COST			\$369,353

City Hall - 2nd Floor - Phase 1
Concept Design



OPINION OF PROBABLE COST

Owner: City of Watertown, WI
Project : Space Planning Study

Project No.: 2024403
Phase: Concept

Date : 10/16/25
Estimator : MT

City Hall - 2nd Floor - Phase 1

DESCRIPTION	QTY	UNIT	COST/UNIT	TOTALS
Building Construction Costs:				
Selective Demolition				
Demo Sinks/Toilets/Mops	21	EA	250.00	5,250
Demo Toilet Accessories/Partitions	8	EA	150.00	1,200
Demo ACT	2,310	SF	1.95	4,505
Demo Mechanical	2,310	SF	2.50	5,775
Demo Electrical	2,310	SF	2.00	4,620
Demo Floor Tile	980	SF	5.50	5,390
Demo CPT/VCT	1,330	SF	1.60	2,128
Demo Floor, Conc - Cut/Remove for New Plumbing and Patch	100	SF	16.00	1,600
Demo CMU Walls (assumes 10' hgt - upto 8" CMU)	290	LF	105.00	30,450
Demo Partition - Metal Stud (assumes 10' hgt)	0	LF	68.00	0
Demo Doors/Frame/Hardware	16	EA	345.00	5,520
Demo Casework	10	LF	12.25	123
Demo Misc	1	LS	3,000.00	3,000
Demo Disposal	1	LS	12,500.00	12,500
Interior Construction				
Partition - Mtl (Assumes 10' hgt, Paint)	50	LF	172.00	8,600
Partition - CMU (Assumes 10' hgt, Epoxy Paint)	135	LF	121.30	16,376
Partition - Temporary	1	LS	3,000.00	3,000
Ceilings - ACT	2,000	SF	7.40	14,800
Ceilings - GWB	310	SF	12.40	3,844
Millwork - Countertop - Solid Surface with supports	72	LF	225.00	16,200
Frames (HM), Doors (WD), Hardware, Finish	9	EA	2,160.00	19,440
Interior Storefront	70	SF	121.00	8,470
Flooring - Infill Concrete	60	SF	21.00	1,260
Flooring - TILE (bathrooms)	450	SF	16.00	7,200
Flooring - VCT	1,240	SF	8.50	10,540
Flooring - CPT	620	SF	7.60	4,712
Wall Tile - 1/2 wall (5')	70	LF	80.00	5,600
Wall Tile - Full wall (9')	49	LF	145.00	7,105
Specialties & Equipment				
Toilet Partitions	6	EA	1,700.00	10,200
Urinal Screens	2	EA	540.00	1,080
Changing Table	2	EA	2,500.00	5,000
Toilet Accessories per toilet	6	EA	52.00	312
Bathroom Accessories - PT, SD, Mirrors (per sink)	6	EA	300.00	1,800
Grab Bars - ADA Stall	2	EA	360.00	720
Fire Extinguisher Cabinets	3	EA	550.00	1,650
Fire Protection				
Engineer Design - Fire Suppression Adjustments (Verify)	2,310	SF	6.00	13,860
Adjustments	2,310	SF	2.00	4,620
Plumbing				
Engineer Design (verify)	2,310	SF	6.00	13,860
Fixtures (toilets, urinals, lavs - general)	2,310	SF	6.50	15,015
Plumbing Equipment and Distribution Piping	2,310	SF	1.00	2,310
Mechanical				
Engineer Design (verify)	2,310	SF	6.00	13,860

Owner: City of Watertown, WI
Project : Space Planning Study

Project No.: 2024403
Phase: Concept

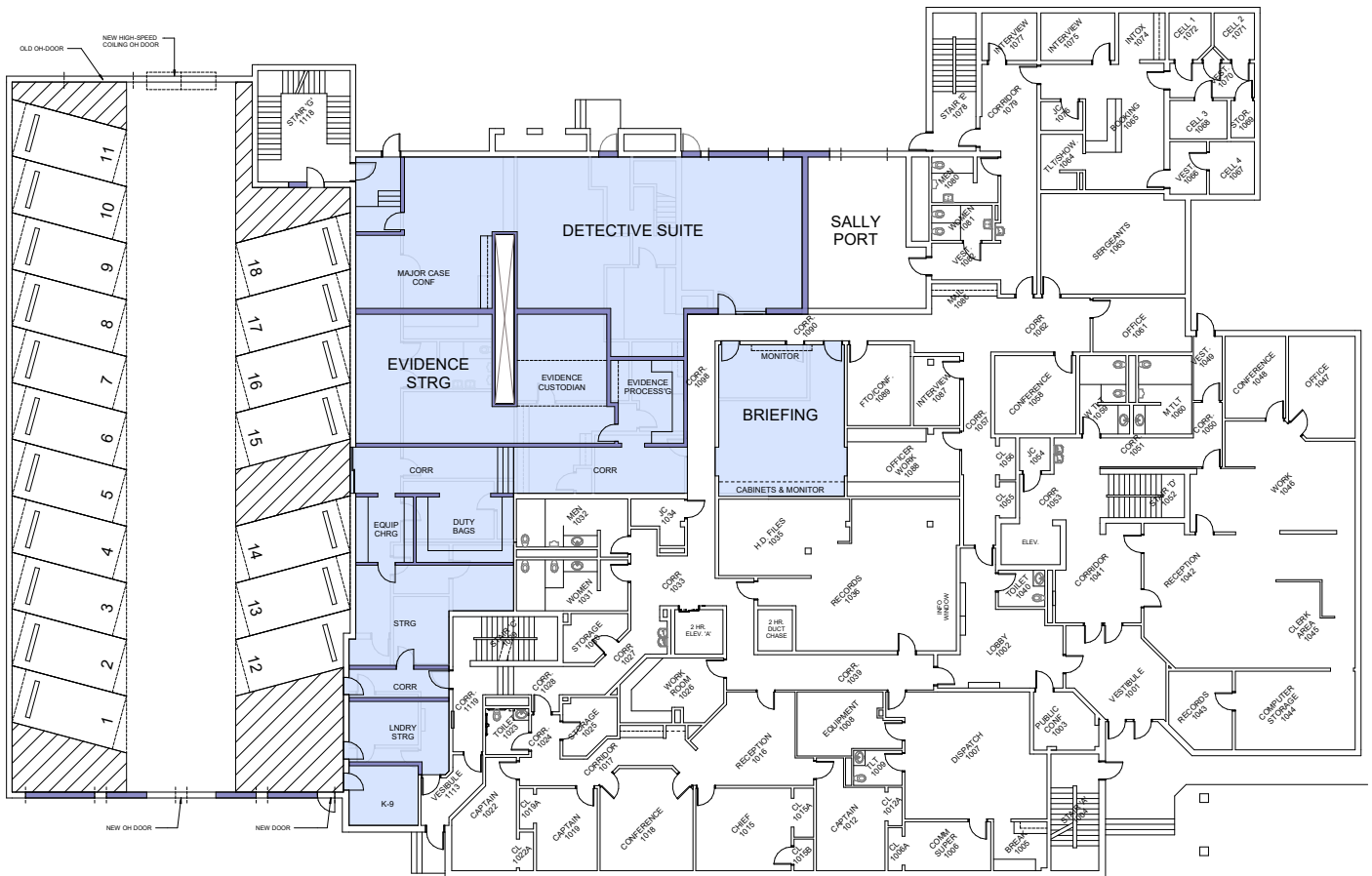
Date :
Estimator : MT

Section 2, Item E.

City Hall - 2nd Floor - Phase 1

DESCRIPTION	QTY	UNIT	COST/UNIT	TOTALS
Revise Distribution in renovated areas with balancing, and controls	2,310	SF	17.00	39,270
Electrical				
Engineer Design (verify)	2,310	SF	6.00	13,860
Updated Distribution, feeders	2,310	SF	2.50	5,775
Lighting and Controls	2,310	SF	20.00	46,200
Security, Data, Special Tech				
Engineer Design (verify)	2,310	SF	6.00	13,860
Devices, Doors, Access Control, Raceways, Cabling	2,310	SF	4.50	10,395
SubTotal				422,854
Design / Bid Contingency 15%				63,428
Building Construction Costs SubTotal				486,282
Construction Contingency 10%				48,628
BLDG CONSTRUCTION COST TOTAL				\$534,910
Building Soft Costs:				
Legal Fees	1	LS		1,300
Architectural & Engineering Design Fees	1	LS		52,154
Furnishing Design, selection, bidding Fees	1	LS		3,185
Site Survey (utilize existing facility documents)	1	LS		0
Printing Costs & electronic plan room for Construction Documents	1	LS		2,000
Construction documents State AHJ review Fees	1	LS		1,700
Builders Risk Insurance	1	LS		10,698
Quality Control Material Testing & Inspections	1	LS		2,000
During Construction Utility costs by Owner	1	LS		0
Fixtures, Furnishings & Equipment Allowance \$35/SF new	700	SF	35.00	24,500
Fixtures, Furnishings & Equipment Allowance \$20/SF existing	0	SF	20.00	0
Technology & Computer Equipment Allowance	700	SF	6.00	4,200
Commissioning	1	LS		4,000
Reimbursable expenses by the Design team	1	LS		6,000
Owner's Soft Cost Contingency	1	LS		5,349
Soft Cost SubTotal				117,086
Building Construction Cost Total				534,910
2025 bid dollars	2025 PROJECT TOTAL COST			\$651,996
2026 bid dollars (5%)	2026 PROJECT TOTAL COST			\$684,595

City Hall - First Floor (PD) - Phase A
Concept Design



OPINION OF PROBABLE COST

Owner: City of Watertown, WI

Project No.: 2024403

Date : 10/16/25

Project : Space Planning Study

Phase: Concept

Estimator : MT

City Hall - First Floor (PD) - Phase A

DESCRIPTION	QTY	UNIT	COST/UNIT	TOTALS
Building Construction Costs:				
Selective Demolition				
Demo Sinks/Toilets/Mops	6	EA	250.00	1,500
Demo Toilet Accessories/Partitions	1	EA	150.00	150
Demo ACT	5,500	SF	1.95	10,725
Demo Mechanical	5,500	SF	2.50	13,750
Demo Electrical	5,500	SF	2.00	11,000
Demo Floor Tile	0	SF	5.50	0
Demo CPT/VCT	4,000	SF	1.60	6,400
Demo Epoxy Flooring	1,500	SF	3.10	4,650
Demo Floor, Conc - Cut/Remove for New Plumbing and Patch	100	SF	16.00	1,600
Demo Existing Stairs (Risers)	22	RSRS	490.00	10,780
Demo CMU Walls (assumes 10' hgt - upto 8" CMU)	502	LF	105.00	52,710
Demo Partition - Metal Stud (assumes 10' hgt)	26	LF	68.00	1,768
Demo Doors/Frame/Hardware	22	EA	345.00	7,590
Demo Casework	144	LF	12.25	1,764
Demo Existing OH Doors	6	EA	480.00	2,880
Demo Partial Exterior Wall	75	SF	23.00	1,725
Demo Exterior Concrete Paving (South)	2,200	SF	2.00	4,400
Demo Misc	1	LS	7,000.00	7,000
Demo Disposal	1	LS	19,500.00	19,500
Exterior Construction				
Infill - CMU with Brick (Pedestrian and South OH Doors)	225	SF	77.00	17,325
Infill - Windows (at South OH Doors)	104	SF	147.00	15,288
Steel for New OH Door	1	EA	4,000.00	4,000
Frames (HM), Doors (WD), Hardware, Finish	1	EA	2,160.00	2,160
New OH Door (South)	1	EA	10,000.00	10,000
Caulking & Sealants	1	LS	3,400.00	3,400
New Sidewalk	500	SF	6.00	3,000
New Concrete Drive	420	SF	6.00	2,520
New Curb & Gutter	90	LF	18.00	1,620
Landscape Allowance (Match Jones St)	1	LS	10,000.00	10,000
Interior Construction				
Partition - Mtl (Assumes 10' hgt, Paint)	172	LF	172.00	29,584
Partition - CMU (Assumes 10' hgt, Epoxy Paint)	284	LF	121.30	34,449
Partition - Temporary	1	LS	3,000.00	3,000
Steel Reinforcement Framing/Decking At Stair Removal	1	LS	20,000.00	20,000
Stairs - Concrete Risers	4	RSRS	945.00	3,780
Stairs - Wide	4	RSRS	1,850.00	7,400
Stairs - Guard Railing	8	LF	157.00	1,256
Stairs - Wall Mounted Railing	15	LF	87.00	1,305
Ceilings - ACT	5,725	SF	7.40	42,365
Ceilings - GWB	0	SF	12.40	0
Millwork - Countertop - Solid Surface	97	LF	167.00	16,199
Millwork - Base and Upper	97	LF	390.00	37,830
Milwork - Go Bags	35	LF	250.00	8,750
Frames (HM), Doors (WD), Hardware, Finish	10	EA	2,160.00	21,600
Power Sliding Door	1	EA	10,000.00	10,000
Interior Storefront	50	SF	121.00	6,050
Flooring - Infill Concrete	1,180	SF	21.00	24,780

City Hall - First Floor (PD) - Phase A

DESCRIPTION	QTY	UNIT	COST/UNIT	TOTALS
Flooring - Infill Geo-Foam (19")	1,180	SF	19.00	22,420
Flooring - Leveler	540	SF	7.50	4,050
Flooring - TILE (bathrooms)	0	SF	16.00	0
Flooring - VCT	5,725	SF	8.50	48,663
Flooring - CPT	0	SF	7.60	0
Wall Tile - 1/2 wall (5')	80	LF	80.00	6,400
Wall Tile - Full wall (9')	0	LF	145.00	0
Paint - CMU (PD Garage Interior - North/Souh Walls and Misc Touchup)	1,600	SF	2.80	4,480
Specialties & Equipment				
Toilet Partitions	0	EA	1,700.00	0
Urinal Screens	0	EA	540.00	0
Changing Table	0	EA	2,500.00	0
Toilet Accessories per toilet	0	EA	52.00	0
Bathroom Accessories - PT, SD, Mirrors (per sink)	0	EA	300.00	0
Grab Bars - ADA Stall	0	EA	360.00	0
Fire Extinguisher Cabinets	4	EA	550.00	2,200
Wheel Stops in Garage	18	EA	300.00	5,400
Parking Stripes in Garage	23	EA	325.00	7,475
Fire Protection				
Engineer Design - Fire Suppresion Adjustments (Verify)	5,500	SF	6.00	33,000
Adjustments	5,500	SF	2.00	11,000
Plumbing				
Engineer Design (verify)	5,500	SF	6.00	33,000
Fixtures (toilets, urinals, lavs - general)	750	SF	6.50	4,875
Plumbing Equipment and Distribution Piping	8,500	SF	1.00	8,500
Mechanical				
Engineer Design (verify)	5,500	SF	6.00	33,000
Revise Distribution in renovated areas with balancing, and controls	8,500	SF	17.00	144,500
Electrical				
Engineer Design (verify)	5,500	SF	6.00	33,000
Updated Distribution, feeders	8,500	SF	2.50	21,250
Lighting and Controls	5,500	SF	20.00	110,000
Security, Data, Special Tech				
Engineer Design (verify)	5,500	SF	6.00	33,000
Devices, Doors, Access Control, Raceways, Cabling	5,500	SF	4.50	24,750
			SubTotal	1,088,516
			Design / Bid Contingency 15%	163,277
			Building Construction Costs SubTotal	1,251,793
			Construction Contingency 10%	125,179
			BLDG CONSTRUCTION COST TOTAL	\$1,376,972
Building Soft Costs:				
Legal Fees	1	LS		8,000
Architectural & Engineering Design Fees	1	LS		134,255
Furnishing Design, selection, bidding Fees	1	LS		9,100
Site Survey (utilize existing facility documents)	1	LS		0
Printing Costs & electronic plan room for Construction Documents	1	LS		2,000
Construction documents State AHJ review Fees	1	LS		5,000

Owner: City of Watertown, WI
Project : Space Planning Study

Project No.: 2024403
Phase: Concept

Date
Estimator : MT

Section 2, Item E.

City Hall - First Floor (PD) - Phase A

DESCRIPTION	QTY	UNIT	COST/UNIT	TOTALS
Builders Risk Insurance	1	LS		27,539
Quality Control Material Testing & Inspections	1	LS		2,000
During Construction Utility costs by Owner	1	LS		0
Fixtures, Furnishings & Equipment Allowance \$35/SF new	2,000	SF	35.00	70,000
Fixtures, Furnishings & Equipment Allowance \$60/SF High Density Shelving (Evidence)	600	SF	60.00	36,000
Technology & Computer Equipment Allowance	5,500	SF	6.00	33,000
Commissioning	1	LS		8,000
Reimbursable expenses by the Design team	1	LS		9,000
Owner's Soft Cost Contingency	1	LS		13,770
Soft Cost SubTotal				357,664
Building Construction Cost Total				1,376,972
2025 bid dollars	2025 PROJECT TOTAL COST			\$1,734,636
2026 bid dollars (5%)	2026 PROJECT TOTAL COST			\$1,821,368
2027 bid dollars (4%)	2027 PROJECT TOTAL COST			\$1,894,223
2028 bid dollars (4%)	2028 PROJECT TOTAL COST			\$1,969,992

City Hall - 2nd Floor - Phase B
Concept Design



OPINION OF PROBABLE COST

Owner: City of Watertown, WI

Project No.: 2024403

Date : 10/16/25

Project : Space Planning Study

Phase: Concept

Estimator : MT

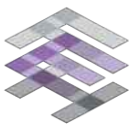
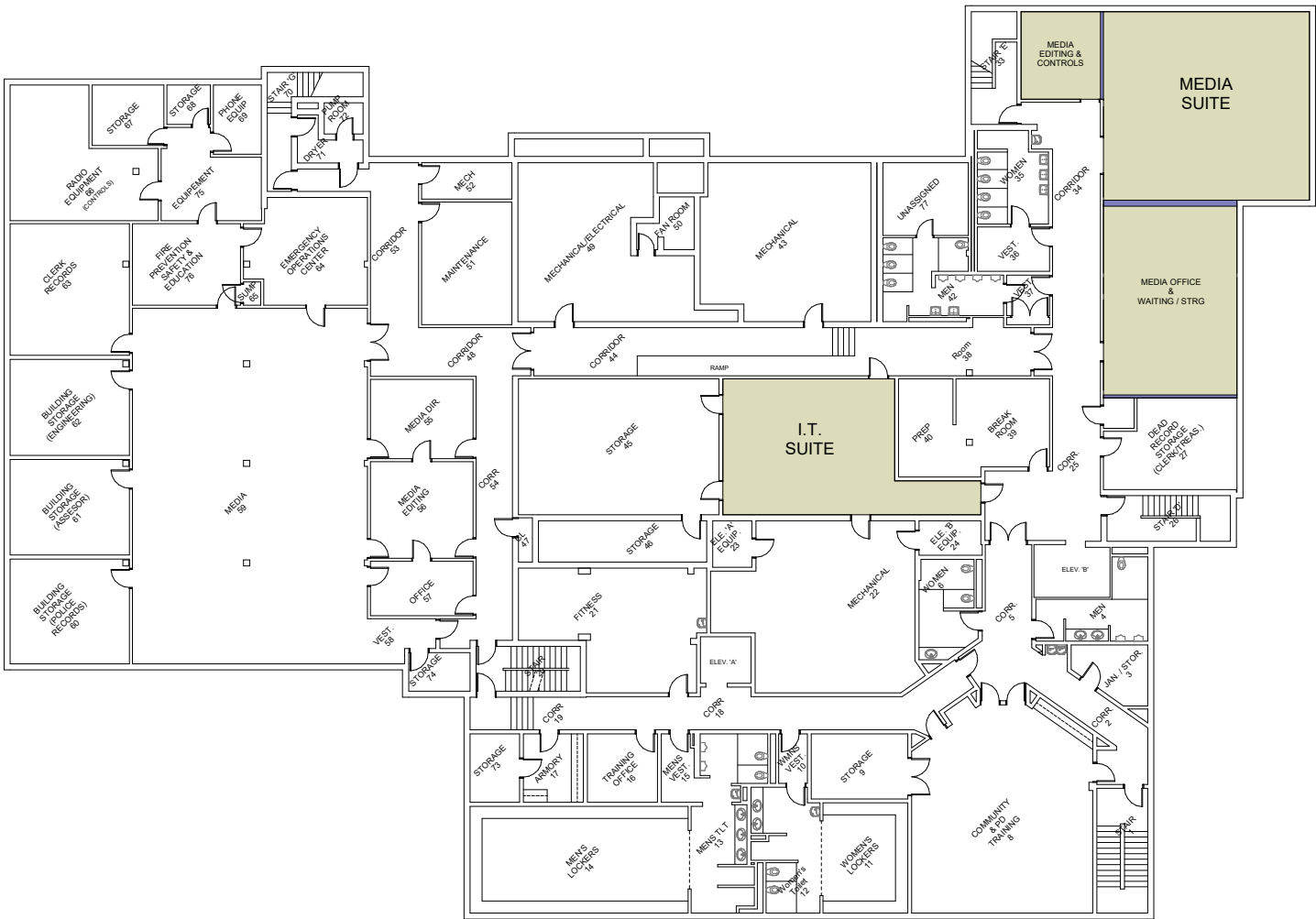
City Hall - 2nd Floor - Phase B

DESCRIPTION	QTY	UNIT	COST/UNIT	TOTALS
Building Construction Costs:				
Selective Demolition				
Demo Sinks/Toilets/Mops	4	EA	250.00	1,000
Demo Toilet Accessories/Partitions	2	EA	150.00	300
Demo ACT	5,165	SF	1.95	10,072
Demo Mechanical	5,500	SF	2.50	13,750
Demo Electrical	5,500	SF	2.00	11,000
Demo Floor Tile	60	SF	5.50	330
Demo CPT/VCT	5,165	SF	1.60	8,264
Demo Epoxy Flooring	0	SF	3.10	0
Demo Floor, Conc - Cut/Remove for New Plumbing and Patch	50	SF	16.00	800
Demo CMU Walls (assumes 10' hgt - upto 8" CMU)	330	LF	105.00	34,650
Demo Partition - Metal Stud (assumes 10' hgt)	134	LF	68.00	9,112
Demo Doors/Frame/Hardware	34	EA	345.00	11,730
Demo Casework	100	LF	12.25	1,225
Demo Lockers	25	EA	44.00	1,100
Demo Misc	1	LS	5,000.00	5,000
Demo Disposal	1	LS	21,500.00	21,500
Interior Construction				
Partition - Mtl (Assumes 10' hgt, Paint)	260	LF	172.00	44,720
Partition - CMU (Assumes 10' hgt, Epoxy Paint)	120	LF	121.30	14,556
Partition - Temporary	1	LS	3,000.00	3,000
Steel Reinforcement Framing at Chamber Doors	1	LS	4,000.00	4,000
Ceilings - ACT	5,000	SF	7.40	37,000
Ceilings - GWB	200	SF	12.40	2,480
Millwork - Countertop - Solid Surface	70	LF	167.00	11,690
Millwork - Base and Upper	20	LF	390.00	7,800
Millwork - Lower	54	LF	250.00	13,500
Frames (HM), Doors (WD), Hardware, Finish	17	EA	2,160.00	36,720
Movable Dividing Wall	20	LF	600.00	12,000
Interior Storefront	42	SF	121.00	5,082
Flooring - Infill Concrete	100	SF	21.00	2,100
Flooring - Leveler	300	SF	7.50	2,250
Flooring - TILE (bathrooms)	150	SF	16.00	2,400
Flooring - VCT	2,930	SF	8.50	24,905
Flooring - CPT	2,130	SF	7.60	16,188
Wall Tile - 1/2 wall (5')	0	LF	80.00	0
Wall Tile - Full wall (9')	0	LF	145.00	0
Paint - Existing Walls and Trim	10,100	SF	2.60	26,260
Specialties & Equipment				
Toilet Partitions	0	EA	1,700.00	0
Urinal Screens	0	EA	540.00	0
Changing Table	0	EA	2,500.00	0
Toilet Accessories per toilet	2	EA	52.00	104
Bathroom Accessories - PT, SD, Mirrors (per sink)	2	EA	300.00	600
Grab Bars - ADA Stall	2	EA	360.00	720
Fire Extinguisher Cabinets	4	EA	550.00	2,200
Fire Protection				
Engineer Design - Fire Suppresion Adjustments (Verify)	5,500	SF	6.00	33,000
Adjustments	5,500	SF	2.00	11,000

City Hall - 2nd Floor - Phase B

DESCRIPTION	QTY	UNIT	COST/UNIT	TOTALS
Plumbing				
Engineer Design (verify)	5,500	SF	6.00	33,000
Fixtures (toilets, urinals, lavs - general)	750	SF	6.50	4,875
Plumbing Equipment and Distribution Piping	8,500	SF	1.00	8,500
Mechanical				
Engineer Design (verify)	5,500	SF	6.00	33,000
Revise Distribution in renovated areas with balancing, and controls	8,500	SF	17.00	144,500
Electrical				
Engineer Design (verify)	5,500	SF	6.00	33,000
Updated Distribution, feeders	8,500	SF	2.50	21,250
Lighting and Controls	5,500	SF	20.00	110,000
Security, Data, Special Tech				
Engineer Design (verify)	5,500	SF	6.00	33,000
Devices, Doors, Access Control, Raceways, Cabling	5,500	SF	12.50	68,750
SubTotal				933,983
Design / Bid Contingency 15%				140,097
Building Construction Costs SubTotal				1,074,080
Construction Contingency 10%				107,408
BLDG CONSTRUCTION COST TOTAL				\$1,181,488
Building Soft Costs:				
Legal Fees	1	LS		8,000
Architectural & Engineering Design Fees	1	LS		115,195
Furnishing Design, selection, bidding Fees	1	LS		16,812
Site Survey (utilize existing facility documents)	1	LS		0
Printing Costs & electronic plan room for Construction Documents	1	LS		2,000
Construction documents State AHJ review Fees	1	LS		5,000
Builders Risk Insurance	1	LS		23,630
Quality Control Material Testing & Inspections	1	LS		2,000
During Construction Utility costs by Owner	1	LS		0
Fixtures, Furnishings & Equipment Allowance \$35/SF new	3,695	SF	35.00	129,325
Technology & Computer Equipment Allowance	5,500	SF	12.00	66,000
Commissioning	1	LS		8,000
Reimbursable expenses by the Design team	1	LS		9,000
Owner's Soft Cost Contingency	1	LS		11,815
Soft Cost SubTotal				396,777
Building Construction Cost Total				1,181,488
2025 bid dollars	2025 PROJECT TOTAL COST			\$1,578,265
2026 bid dollars (5%)	2026 PROJECT TOTAL COST			\$1,657,178
2027 bid dollars (4%)	2027 PROJECT TOTAL COST			\$1,723,466
2028 bid dollars (4%)	2028 PROJECT TOTAL COST			\$1,792,404

City Hall - Lower Level - Phase C
Concept Design



OPINION OF PROBABLE COST

Owner: City of Watertown, WI

Project No.: 2024403

Date : 10/16/25

Project : Space Planning Study

Phase: Concept

Estimator : MT

City Hall - Lower Level - Phase C

DESCRIPTION	QTY	UNIT	COST/UNIT	TOTALS
Building Construction Costs:				
Selective Demolition				
Demo Kitchen Equipment	225	SF	8.50	1,913
Demo Coil Window (40 SF)	1	EA	300.00	300
Demo Existing Media Equipment for reuse	1	LS	3,000.00	3,000
Demo Toilet Accessories/Partitions	0	EA	150.00	0
Demo ACT	2,710	SF	1.95	5,285
Demo Mechanical	2,710	SF	2.50	6,775
Demo Electrical	2,710	SF	2.00	5,420
Demo Floor Tile	0	SF	5.50	0
Demo CPT/VCT	2,710	SF	1.60	4,336
Demo Epoxy Flooring	225	SF	3.10	698
Demo Floor, Conc - Cut/Remove for New Plumbing and Patch	100	SF	16.00	1,600
Demo CMU Walls (assumes 10' hgt - upto 8" CMU)	22	LF	105.00	2,310
Demo Partition - Metal Stud (assumes 10' hgt)	0	LF	68.00	0
Demo Doors/Frame/Hardware	6	EA	345.00	2,070
Demo Casework	20	LF	12.25	245
Demo Misc	1	LS	2,000.00	2,000
Demo Disposal	1	LS	4,000.00	4,000
Interior Construction				
Partition - Mtl (Assumes 10' hgt, Paint)	220	LF	172.00	37,840
Partition - CMU (Assumes 10' hgt, Epoxy Paint)	16	LF	121.30	1,941
Partition - Temporary	1	LS	1,000.00	1,000
Ceilings - ACT	2,710	SF	7.40	20,054
Ceilings - GWB	0	SF	12.40	0
Millwork - Countertop - Solid Surface	20	LF	167.00	3,340
Millwork - Base and Upper	0	LF	390.00	0
Millwork - Lower	0	LF	250.00	0
Frames (HM), Doors (WD), Hardware, Finish	6	EA	2,160.00	12,960
Movable Dividing Wall	0	LF	600.00	0
Interior Storefront	120	SF	121.00	14,520
Flooring - Infill Concrete	0	SF	21.00	0
Flooring - Leveler	250	SF	7.50	1,875
Flooring - TILE (bathrooms)	0	SF	16.00	0
Flooring - VCT	2,710	SF	8.50	23,035
Flooring - CPT	0	SF	7.60	0
Wall Tile - 1/2 wall (5')	0	LF	80.00	0
Wall Tile - Full wall (9')	0	LF	145.00	0
Paint - Existing Walls and Trim	3,390	SF	2.60	8,814
Specialties & Equipment				
Toilet Partitions	0	EA	1,700.00	0
Urinal Screens	0	EA	540.00	0
Changing Table	0	EA	2,500.00	0
Toilet Accessories per toilet	0	EA	52.00	0
Bathroom Accessories - PT, SD, Mirrors (per sink)	0	EA	300.00	0
Grab Bars - ADA Stall	0	EA	360.00	0
Fire Extinguisher Cabinets	2	EA	550.00	1,100
Fire Protection				
Engineer Design - Fire Suppression Adjustments (Verify)	2,710	SF	6.00	16,260
Adjustments	2,710	SF	2.00	5,420

City Hall - Lower Level - Phase C

DESCRIPTION	QTY	UNIT	COST/UNIT	TOTALS
Plumbing				
Engineer Design (verify)	500	SF	6.00	3,000
Fixtures (toilets, urinals, lavs - general)	0	SF	6.50	0
Plumbing Equipment and Distribution Piping	500	SF	1.00	500
Mechanical				
Engineer Design (verify)	2,710	SF	6.00	16,260
Revise Distribution in renovated areas with balancing, and controls	2,710	SF	17.00	46,070
Electrical				
Engineer Design (verify)	2,710	SF	6.00	16,260
Updated Distribution, feeders	2,710	SF	2.50	6,775
Lighting and Controls	2,710	SF	20.00	54,200
Security, Data, Special Tech				
Engineer Design (verify)	2,710	SF	6.00	16,260
Devices, Doors, Access Control, Raceways, Cabling	2,710	SF	12.50	33,875
SubTotal				381,309
Design / Bid Contingency 15%				57,196
Building Construction Costs SubTotal				438,506
Construction Contingency 10%				43,851
BLDG CONSTRUCTION COST TOTAL				\$482,356
Building Soft Costs:				
Legal Fees	1	LS		2,000
Architectural & Engineering Design Fees	1	LS		47,030
Furnishing Design, selection, bidding Fees	1	LS		4,550
Site Survey (utilize existing facility documents)	1	LS		0
Printing Costs & electronic plan room for Construction Documents	1	LS		2,000
Construction documents State AHJ review Fees	1	LS		5,000
Builders Risk Insurance	1	LS		9,647
Quality Control Material Testing & Inspections	1	LS		2,000
During Construction Utility costs by Owner	1	LS		0
Fixtures, Furnishings & Equipment Allowance \$35/SF new	1,000	SF	35.00	35,000
Technology & Computer Equipment Allowance	2,710	SF	12.00	32,520
Commissioning	1	LS		3,000
Reimbursable expenses by the Design team	1	LS		3,000
Owner's Soft Cost Contingency	1	LS		4,824
Soft Cost SubTotal				150,570
Building Construction Cost Total				482,356
2025 bid dollars	2025 PROJECT TOTAL COST			\$632,927
2026 bid dollars (5%)	2026 PROJECT TOTAL COST			\$664,573
2027 bid dollars (4%)	2027 PROJECT TOTAL COST			\$691,156
2028 bid dollars (4%)	2028 PROJECT TOTAL COST			\$718,802

To: Finance Committee
From: Mark Stevens
Date: October 16, 2025
RE: City Hall Revitalization Project

From FEH Design...

Summary Cost with recommended schedule (if plan is still to space out over three years)

(2026) Phase 1	\$1,053,949
(2027) Phase A	\$1,894,223
(2028) Phase B	\$1,792,404
(2028) Phase C	\$ 718,802

Total: \$5,459,378

From: Mark Taylor
Sent: Thursday, October 16, 2025 7:48 AM
To: 'Mark Stevens' <MStevens@watertownwi.gov>
Cc: Kevin Eipperle <kevine@fehdesign.com>
Subject: RE: Plan Updates

Mark:

We have worked very hard to get the concepts broken down and within the dollar figures requested, spending additional time to make sure we are working within the confines of the existing structural systems and mechanical openings; as well as using detailed numbers vs generalized square foot numbers. The good news is that we are sitting well within the budget numbers.

The projects are broken up with Phases (all numbers are shown in 2026 bid dollars:

- Phase 1 (PH-1) is what we discussed and is intended for 2026. (\$1,053,949)
 - North Parking Lot
 - Second Floor Bathrooms with the improved security for the municipal clerk and judge.

The following phases are work areas that are grouped for efficiency and to minimize disruption. These phases may occur in any order and be combined if so desired. but our recommendation would be to follow A, B and C.

- Phase A: First Floor PD (\$1,894,223)
 - Utilizes the vacated first floor fire department space and completes the garage for the PD
 - Detectives are moved down to the first floor and located such that they can get natural light.
 - Evidence Storage/Processing is realigned to maximize storage capabilities and to align with the patrols normal movement from garage into the facility.

- A new corridor exists that aligns directly from the briefing room to the garage passing by the duty bags and equipment charges. This will improve the mobility and response time of officers needing to exit quickly.
- Phase B: City Attorney Suite, Added Conference Room Space, Chamber Lobby. Staff Break/Meeting Room. (\$1,792,404)
 - The City Attorney Suite will be moved across the hall from the municipal court clerk
 - Conference Rooms will be added in the old City Attorney space and in the old break room
 - Chamber entrance is modified to improve access and visibility.
 - The tech room is moving adjacent to the Chamber for improved service.
 - A new staff break/meeting room is created in the 2nd floor FD space and will serve the entire building in a secure location.
 - The back corridor is completed providing secure movement for staff.
 - A private restroom is added for the judge and clerk along with an additional restroom for staff.
- Phase C: Media Suite Relocation and new IT Suite in Lower Level (\$718,802)
 - The Media Suite is relocated to minimize public access through the building. The existing Media Area will become additional storage and activity/program space.
 - I.T. Suite will take over the old fire training room, providing space for growth and additional storage.

Mark C. Taylor / ASSOC. AIA, AICP
SENIOR PROJECT MANAGER / DESIGNER



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