

**City of Milwaukee
Police Administration Building
Facility Improvement Study**

Probable Cost Estimate

Option 1A

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
			Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost
Construction Cost	\$0																	
New Construction	\$17,755,424																	
Renovation @ \$93.14/sf	\$24,879,479																	
Addition @ \$128.91/sf	\$888,615																	
Telecommunications/ Radio	\$0																	
Cost of Parking (Per Current Policy)	\$0																	
Surface Parking @ \$0/car	\$0																	
Structured Parking @ \$0/car	\$0																	
Garage Parking @ \$0/car	\$0																	
Site Acquisition	\$0																	
Furniture Cost	\$5,731,155																	
Developmental Cost @ 15%	\$7,369,801																	
Subtotal	\$56,502,574	5.70%	\$6,987,485	\$6,772,775	\$6,558,065	\$6,343,356	\$6,128,846	\$5,913,936	\$5,699,226	\$5,484,517	\$5,269,807	\$5,055,097	\$4,840,387	\$4,625,877	\$4,410,968	\$4,196,258	\$3,981,548	
Annual Payment (Level Princ.)		Annual Percentage Increase																
Operation & Maintenance Cost	\$1,617,158	3%	\$1,617,158	\$1,665,873	\$1,715,643	\$1,767,112	\$1,820,126	\$1,874,729	\$1,930,971	\$1,988,900	\$2,048,587	\$2,110,024	\$2,173,325	\$2,238,526	\$2,305,681	\$2,374,851	\$2,446,097	
Moving/Phasing/Temp. Relocation	\$628,865		\$628,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$2,245,823		\$2,245,823	\$1,665,873	\$1,715,643	\$1,767,112	\$1,820,126	\$1,874,729	\$1,930,971	\$1,988,900	\$2,048,587	\$2,110,024	\$2,173,325	\$2,238,526	\$2,305,681	\$2,374,851	\$2,446,097	
Lease Cost (Based on 15 Year)	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Annual Lease Cost @ \$18/sf	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Parking Costs	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surface Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Structured Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Garage Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Staffing Cost	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation Cost	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Parking Adjustment (Revenue Loss)	\$228,105	3%	\$228,105	\$234,948	\$241,997	\$249,256	\$256,734	\$264,436	\$272,369	\$280,540	\$288,857	\$297,625	\$306,554	\$316,751	\$325,223	\$334,980	\$345,028	
Subtotal	\$228,105		\$228,105	\$234,948	\$241,997	\$249,256	\$256,734	\$264,436	\$272,369	\$280,540	\$288,857	\$297,625	\$306,554	\$316,751	\$325,223	\$334,980	\$345,028	
Total	\$58,976,502		\$9,461,413	\$8,973,396	\$8,515,205	\$8,059,224	\$7,605,506	\$7,153,967	\$6,702,567	\$6,253,967	\$5,807,331	\$5,362,747	\$4,920,266	\$4,479,953	\$4,041,871	\$3,608,089	\$3,172,874	
			Total of 16 Years															
																		\$117,218,900

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 1A FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - Addition over MacArthur Square is based on the inadequacy of the existing parking structure's ability to support additional 8 stories. This requires complete demolition and reconstruction of the parking structure within the perimeter of the proposed addition in order to increase the capacity foundation systems.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - New telephone systems are deployed in renovated and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
3. Construction Cost of Parking
 - Secured vehicle parking deficiencies (111 stalls) are obtained through the reassignment of MacArthur Square public parking to Police Department vehicle parking. This includes providing a physical separation between public and police vehicles.
 - All non-secured, compensated staff and public parking remains as per current policy. Additional parking accommodations are not being provided.
4. Site Acquisition
 - Since MacArthur Square is owned and operated by the City of Milwaukee, it is assumed that there will be no site acquisition costs associated with the construction of the proposed addition.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations..
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis.
9. Lease Cost
 - Not applicable to this option.
10. Staffing Cost
 - Staffing costs and efficiencies are not affected by this option since there are no remote facilities.
11. Vehicle Cost
 - Vehicle costs are not affected by this option due to the consolidation of all transportation and department functions.
12. Parking Adjustment
 - Parking adjustment is to account for the loss of revenue due to the transferring of 111 parking stalls from MacArthur Square to the Police Department. The revenue loss is based on \$2055 per stall (City of Milwaukee figure).

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 1A FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - Addition over MacArthur Square is based on the inadequacy of the existing parking structure's ability to support additional 8 stories. This requires complete demolition and reconstruction of the parking structure within the perimeter of the proposed addition in order to increase the capacity foundation systems.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - New telephone systems are deployed in renovated and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
3. Construction Cost of Parking
 - Secured vehicle parking deficiencies (111 stalls) are obtained through the reassignment of MacArthur Square public parking to Police Department vehicle parking. This includes providing a physical separation between public and police vehicles.
 - All non-secured, compensated staff and public parking remains as per current policy. Additional parking accommodations are not being provided.
4. Site Acquisition
 - Since MacArthur Square is owned and operated by the City of Milwaukee, it is assumed that there will be no site acquisition costs associated with the construction of the proposed addition.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations..
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis.
9. Lease Cost
 - Not applicable to this option.
10. Staffing Cost
 - Staffing costs and efficiencies are not affected by this option since there are no remote facilities.
11. Vehicle Cost
 - Vehicle costs are not affected by this option due to the consolidation of all transportation and department functions.
12. Parking Adjustment
 - Parking adjustment is to account for the loss of revenue due to the transferring of 111 parking stalls from MacArthur Square to the Police Department. The revenue loss is based on \$2055 per stall (City of Milwaukee figure).

**City of Milwaukee
Police Administration Building
Facility Improvement Study**

Probable Cost Estimate

Option 1B

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
Construction Cost	\$0																	
New Construction	\$17,755,424																	
Renovation @ \$93.14/sf	\$25,279,537																	
Addition @ \$128.38/sf	\$986,615																	
Telecommunications/ Radio	\$0																	
Cost of Parking (Per Current Policy)	\$0																	
Surface Parking @ \$/car	\$0																	
Structured Parking @ \$/car	\$1,554,000																	
Garage Parking @ \$14,000/car	\$2,500,000																	
Site Acquisition	\$5,813,640																	
Furniture Cost	\$8,080,382																	
Developmental Cost @ 15%	\$61,949,598																	
Subtotal																		
Annual Payment (Level Princ.)		5.70%	\$7,661,100	\$7,425,692	\$7,190,283	\$6,954,875	\$6,719,466	\$6,484,058	\$6,248,649	\$6,013,241	\$5,777,833	\$5,542,424	\$5,307,016	\$5,071,607	\$4,836,199	\$4,600,790	\$4,365,382	
Annual Percentage Increase																		
Annual Cost																		
Operation & Maintenance Cost	\$1,636,154	3%	\$1,639,154	\$1,688,328	\$1,738,978	\$1,791,148	\$1,844,882	\$1,900,229	\$1,957,236	\$2,015,953	\$2,076,431	\$2,138,724	\$2,202,886	\$2,268,972	\$2,337,042	\$2,407,153	\$2,479,367	
Moving/Phasing/Temp. Relocation	\$637,555		\$637,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Lease Cost (Based on 15 Year)	\$2,276,709		\$2,276,709	\$1,688,328	\$1,738,978	\$1,791,148	\$1,844,882	\$1,900,229	\$1,957,236	\$2,015,953	\$2,076,431	\$2,138,724	\$2,202,886	\$2,268,972	\$2,337,042	\$2,407,153	\$2,479,367	
Annual Lease Cost @ \$18/sf	\$0																	
Additional Parking Costs	\$0																	
Surface Parking @ \$/car	\$0																	
Structured Parking @ \$/car	\$0																	
Garage Parking @ \$/car	\$0																	
Subtotal																		
Staffing Cost	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation Cost	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Parking Adjustment	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal																		
Total	\$84,226,307		\$9,937,809	\$9,314,020	\$8,929,262	\$8,745,023	\$8,564,349	\$8,384,287	\$8,205,885	\$8,029,194	\$7,854,284	\$7,681,146	\$7,508,902	\$7,340,560	\$7,173,240	\$7,007,943	\$6,844,748	
Total of 15 Years																		\$121,922,854

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 1B FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete bulldozing of new spaces.
 - Addition to the east is based on acquiring additional property across 7th Street and connecting both buildings via a 6 level skywalk.
 - This option has no effect on the MacArthur Square parking structure.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - New telephone systems are deployed in renovated and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
3. Construction Cost of Parking
 - Secured vehicle parking deficiencies (111 stalls) are obtained through the construction of a below level parking structure beneath the new addition.
 - All non-secured, compensated staff and public parking remains as per current policy. Additional parking accommodations are not being provided.
4. Site Acquisition
 - Site acquisition cost are based on obtaining the UW-Extension sit across 7th Street. Cost includes expenses associated with building demolition, abatement and site clearing. Cost does not include the potential loss of tax revenue if the property were to be sold to private enterprise.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations..
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis.
9. Lease Cost
 - Not applicable to this option.
10. Staffing Cost
 - Staffing costs and efficiencies are not affected by this option since there are no remote facilities.
11. Vehicle Cost
 - Vehicle costs are not affected by this option due to the consolidation of all transportation and department functions.
12. Parking Adjustment
 - Not applicable to this option.

**City of Milwaukee
Police Administration Building
Facility Improvement Study**

Probable Cost Estimate

Option 1C

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
			Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost	Annual Cost
Construction Cost																	
New Construction	\$0																
Renovation @ \$83.14/sf	\$17,755,424																
Addition @ \$119.91/sf	\$22,955,867																
Telecommunications/ Radio	\$986,815																
Cost of Parking (Per Current Policy)																	
Surface Parking @ \$0/car	\$0																
Structured Parking @ \$0/car	\$0																
Garage Parking @ \$0/car	\$0																
Site Acquisition	\$0																
Furniture Cost	\$5,731,155																
Developmental Cost @ 15%	\$7,111,329																
Subtotal	\$54,520,190																
Annual Payment (Level Princ.)		5.70%	\$6,742,330	\$6,535,153	\$6,327,977	\$6,120,800	\$5,913,623	\$5,706,447	\$5,499,270	\$5,292,093	\$5,084,916	\$4,877,740	\$4,670,563	\$4,463,386	\$4,256,210	\$4,049,033	\$3,841,856
Operation & Maintenance Cost	\$1,817,158	3%	\$1,617,158	\$1,665,673	\$1,715,643	\$1,767,112	\$1,820,128	\$1,874,729	\$1,930,971	\$1,988,900	\$2,048,567	\$2,110,024	\$2,173,325	\$2,238,525	\$2,305,881	\$2,374,851	\$2,446,097
Moving/Phasing/Temp. Relocation	\$603,127		\$603,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,220,285		\$2,220,285	\$1,665,673	\$1,715,643	\$1,767,112	\$1,820,128	\$1,874,729	\$1,930,971	\$1,988,900	\$2,048,567	\$2,110,024	\$2,173,325	\$2,238,525	\$2,305,881	\$2,374,851	\$2,446,097
Lease Cost (Based on 15 Year)																	
Annual Lease Cost @ \$18/sf	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Additional Parking Costs	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surface Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Structured Parking @ \$/car	\$228,105	3%	\$228,105	\$234,948	\$241,987	\$249,256	\$256,734	\$264,436	\$272,369	\$280,540	\$288,957	\$297,625	\$306,554	\$315,751	\$325,223	\$334,980	\$345,028
Garage Parking @ \$/car	\$228,105		\$228,105	\$234,948	\$241,987	\$249,256	\$256,734	\$264,436	\$272,369	\$280,540	\$288,957	\$297,625	\$306,554	\$315,751	\$325,223	\$334,980	\$345,028
Subtotal	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staffing Cost	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Cost	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking Adjustment (Revenue Loss)	\$228,105		\$228,105	\$234,948	\$241,987	\$249,256	\$256,734	\$264,436	\$272,369	\$280,540	\$288,957	\$297,625	\$306,554	\$315,751	\$325,223	\$334,980	\$345,028
Subtotal	\$228,105		\$228,105	\$234,948	\$241,987	\$249,256	\$256,734	\$264,436	\$272,369	\$280,540	\$288,957	\$297,625	\$306,554	\$315,751	\$325,223	\$334,980	\$345,028
Total	\$56,988,580		\$9,190,720	\$8,435,774	\$8,285,616	\$8,137,169	\$7,990,483	\$7,845,612	\$7,702,610	\$7,561,534	\$7,422,440	\$7,285,389	\$7,150,442	\$7,017,662	\$6,887,413	\$6,758,864	\$6,632,962
Total of 15 Years																	\$114,304,411

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 1C FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - Addition over MacArthur Square is based on the existing parking structure's ability to support a vertical expansion of 2 additional stories of occupied space.
 - Addition to the east within the property limit line is based on approximately 8 stories without any new below grade parking.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - New telephone systems are deployed in renovated and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
3. Construction Cost of Parking
 - Secured vehicle parking deficiencies (111 stalls) are obtained through the reassignment of MacArthur Square public parking to Police Department vehicle parking. This includes providing a physical separation between public and police vehicles.
 - All non-secured, compensated staff and public parking remains as per current policy. Additional parking accommodations are not being provided.
4. Site Acquisition
 - Since MacArthur Square is owned and operated by the City of Milwaukee, it is assumed that there will be no site acquisition costs associated with the construction of the proposed addition.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq. ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq. ft. for occupied spaces and \$1 per sq. ft. for unoccupied/vehicle areas. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis.
9. Lease Cost
 - Not applicable to this option.
10. Staffing Cost
 - Staffing costs and efficiencies are not affected by this option since there are no remote facilities.
11. Vehicle Cost
 - Vehicle costs are not affected by this option due to the consolidation of all transportation and department functions.
12. Parking Adjustment
 - Parking adjustment is to account for the loss of revenue due to the transferring of 111 parking stalls from MacArthur Square to the Police Department. The revenue loss is based on \$2055 per stall (City of Milwaukee figure).

**City of Milwaukee
Police Administration Building
Facility Improvement Study**

Probable Cost Estimate

Option 2A

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	
Construction Cost																			
New Construction @ \$102.89/sf	\$3,511,065																		
Renovation @ \$92.58/sf	\$17,848,806																		
Addition @ \$118.94/sf	\$13,273,525																		
Telecommunications/ Radio	\$1,820,387																		
Cost of Parking (Per Current Policy)																			
Surface Parking @ \$1200/car	\$280,800																		
Structured Parking @ \$0/car	\$0																		
Garage Parking @ \$7000/car	\$378,000																		
Site Acquisition	\$2,250,000																		
Furniture Cost	\$5,584,845																		
Developmental Cost @ 16%	\$8,712,114																		
Subtotal	\$51,458,642																		
Annual Payment (Level Princ.)		6.70%	\$5,363,850	\$6,166,284	\$5,972,738	\$5,777,191	\$5,581,645	\$5,386,099	\$5,180,552	\$4,985,006	\$4,789,460	\$4,603,914	\$4,408,367	\$4,212,821	\$4,017,275	\$3,821,729			\$3,626,182
Operation & Maintenance Cost	\$1,421,018	3%	\$1,421,018	\$1,463,649	\$1,507,558	\$1,552,785	\$1,598,368	\$1,647,349	\$1,696,770	\$1,747,673	\$1,800,103	\$1,854,106	\$1,909,729	\$1,967,021	\$2,026,032	\$2,086,813	\$2,149,417		\$0
Moving/Phasing/Temp. Relocation	\$512,125		\$512,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal	\$1,933,143		\$1,933,143	\$1,463,649	\$1,507,558	\$1,552,785	\$1,598,368	\$1,647,349	\$1,696,770	\$1,747,673	\$1,800,103	\$1,854,106	\$1,909,729	\$1,967,021	\$2,026,032	\$2,086,813	\$2,149,417		\$0
Lease Cost (Based on 15 Year)																			
Annual Lease Cost @ \$19/sf	\$808,051	3%	\$808,051	\$832,293	\$857,261	\$882,979	\$909,469	\$936,753	\$964,855	\$993,801	\$1,023,615	\$1,054,323	\$1,085,953	\$1,118,632	\$1,152,088	\$1,186,650	\$1,222,250		\$39,035
Additional Parking Costs	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Surface Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Structured Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Garage Parking @ \$760/car	\$21,840	3%	\$21,840	\$22,485	\$23,170	\$23,865	\$24,561	\$25,319	\$26,078	\$26,860	\$27,666	\$28,496	\$29,351	\$30,232	\$31,138	\$32,073	\$33,035		\$0
Subtotal	\$829,891		\$829,891	\$854,768	\$880,431	\$906,844	\$934,050	\$962,071	\$990,933	\$1,020,681	\$1,051,281	\$1,082,820	\$1,115,304	\$1,148,763	\$1,183,228	\$1,218,723	\$1,255,285		\$0
Staffing Cost	\$1,491,958	3%	\$1,491,958	\$1,536,715	\$1,582,816	\$1,630,301	\$1,679,210	\$1,729,586	\$1,781,473	\$1,834,818	\$1,889,985	\$1,946,684	\$2,005,064	\$2,065,216	\$2,127,173	\$2,190,988	\$2,256,717		\$0
Transportation Cost	\$116,253	3%	\$116,253	\$118,711	\$122,272	\$125,940	\$129,718	\$133,610	\$137,618	\$141,747	\$145,999	\$150,379	\$154,890	\$159,537	\$164,323	\$169,253	\$174,331		\$0
Parking Adjustment (Savings)	(\$144,876)	3%	(\$144,876)	(\$149,324)	(\$153,804)	(\$158,418)	(\$163,171)	(\$168,066)	(\$173,108)	(\$178,301)	(\$183,850)	(\$189,159)	(\$194,834)	(\$200,679)	(\$206,700)	(\$212,901)	(\$219,289)		\$0
Subtotal	\$1,462,234		\$1,462,234	\$1,506,101	\$1,551,284	\$1,597,823	\$1,645,757	\$1,695,130	\$1,745,984	\$1,798,363	\$1,852,314	\$1,907,884	\$1,965,120	\$2,024,074	\$2,084,786	\$2,147,340	\$2,211,760		\$0
Total	\$55,884,810		\$10,589,098	\$9,992,821	\$9,812,011	\$9,634,643	\$9,460,820	\$9,290,649	\$9,124,298	\$8,961,704	\$8,803,158	\$8,648,723	\$8,498,521	\$8,352,679	\$8,211,329	\$8,074,604	\$7,942,644		\$0
Total of 15 Years																			\$144,497,645

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 2A FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - Addition over MacArthur Square is based on the existing parking structure's ability to support a vertical expansion of 2 additional stories of occupied space.
 - New Construction cost is based on complete build out of all interior spaces within the new structure at a remote location. New building is assumed to be single story.

Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - New telephone systems are deployed in renovated, leased and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
 - Where off site space has been programmed, costs have been furnished for all departments to be collocated in a single building or property. Costs will increase as the number of locations increase.
3. Construction Cost of Parking
 - Secured vehicle parking deficiencies at the P.A.B. (27 stalls) are obtained through the reassignment of MacArthur Square public parking to Police Department vehicle parking. This includes providing a physical separation between public and police vehicles.
 - All non-secured, compensated staff and public parking at the P.A.B. remains as per current policy. Additional parking accommodations are not being provided.
 - Secured vehicle parking required at the new facility (54 stalls) would be provided through the construction of a heated, single level parking structure.
 - Surface parking for staff and public parking at the new facility would be provided (234 stalls).
4. Site Acquisition
 - Site acquisition is based on obtaining 1 1/2 city blocks at \$1.5 million per city block. One city block is assumed to equal 3 acres.
 - Cost does not include the loss of tax revenue due to the City of Milwaukee purchasing property which is currently on the tax role.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas in the P.A.B. and new construction. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis. All departments assigned to new construction would move once.
9. Lease Cost
 - Lease cost is based on \$19 per sq.ft. for occupied space and \$4 per sq.ft. for storage space. Net area required has been increased by 15% to arrive at a leasable area. Lease cost includes housekeeping and utility costs.
 - Secured vehicle parking (28 stalls) at leased space would be provided by the lessor based on an allowance of \$65 per month per stall.
 - Surface parking (234 stalls) at leased space is assumed to be included in lease agreement.
10. Staffing Cost
 - Staffing cost accounts for the additional personnel and inefficiencies of operating remote facilities, both leased and new construction.
11. Vehicle Cost
 - Vehicle cost accounts for the additional transportation time and vehicles required due to operating remote facilities, both leased and new construction.

**City of Milwaukee
Police Administration Building
Facility Improvement Study**

Cost Estimate

Option 2B

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
			Annual Percentage Increase															
Construction Cost																		
New Construction @ \$110.23/sf	\$15,910,013																	
Renovation @ \$98.94/sf	\$18,862,535																	
Addition @ \$101.98/sf	\$5,984,166																	
Telecommunications/ Radio	\$2,258,283																	
Cost of Parking (Per Current Policy)																		
Surface Parking @ \$1200/car	\$710,400																	
Structured Parking @ \$0/car	\$0																	
Garage Parking @ \$7000/car	\$1,106,000																	
Site Acquisition	\$4,500,000																	
Furniture Cost	\$5,833,185																	
Developmental Cost @ 15%	\$6,274,887																	
Subtotal	\$63,439,269																	
Annual Payment (Level Princ.)		5.70%	\$7,845,323	\$7,804,254	\$7,363,185	\$7,122,115	\$6,881,046	\$6,639,877	\$6,398,908	\$6,157,836	\$5,916,769	\$5,675,700	\$5,434,631	\$5,193,562	\$4,952,492	\$4,711,423	\$4,470,354	
Operation & Maintenance Cost	\$1,660,818	3%	\$1,660,818	\$1,710,640	\$1,761,960	\$1,814,818	\$1,869,263	\$1,925,341	\$1,983,101	\$2,042,694	\$2,103,872	\$2,166,988	\$2,231,998	\$2,298,958	\$2,367,928	\$2,438,984	\$2,512,133	
Moving/Phasing/Temp. Relocation	\$612,869		\$612,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$2,273,685		\$2,273,685	\$1,710,640	\$1,761,960	\$1,814,818	\$1,869,263	\$1,925,341	\$1,983,101	\$2,042,694	\$2,103,872	\$2,166,988	\$2,231,998	\$2,298,958	\$2,367,928	\$2,438,984	\$2,512,133	
Lease Cost (Based on 15 Year)																		
Annual Lease Cost @ \$19/sf	\$0																	
Additional Parking Costs	\$0																	
Surface Parking @ \$/car																		
Structured Parking @ \$/car																		
Garage Parking @ \$/car																		
Subtotal	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Staffing Cost	\$1,363,183	3%	\$1,383,163	\$1,424,678	\$1,467,419	\$1,511,441	\$1,556,785	\$1,603,488	\$1,651,593	\$1,701,141	\$1,752,175	\$1,804,740	\$1,858,882	\$1,914,649	\$1,972,088	\$2,031,291	\$2,092,188	
Transportation Cost	\$119,546	3%	\$118,546	\$123,132	\$125,926	\$130,831	\$134,550	\$139,587	\$142,744	\$147,027	\$151,437	\$155,980	\$160,660	\$165,480	\$170,444	\$175,557	\$180,824	
Parking Adjustment (Savings)	(\$317,460)	3%	(\$317,460)	(\$326,984)	(\$336,783)	(\$346,897)	(\$357,304)	(\$368,023)	(\$378,064)	(\$388,496)	(\$402,149)	(\$414,213)	(\$428,640)	(\$439,439)	(\$452,622)	(\$466,201)	(\$480,187)	
Subtotal	\$1,165,269		\$1,165,269	\$1,220,827	\$1,257,452	\$1,295,175	\$1,334,031	\$1,374,052	\$1,415,273	\$1,457,731	\$1,501,463	\$1,546,507	\$1,592,902	\$1,640,688	\$1,688,810	\$1,740,607	\$1,792,828	
Total	\$86,896,223		\$13,304,277	\$10,535,727	\$10,382,596	\$10,232,109	\$10,084,340	\$9,939,359	\$9,797,282	\$9,656,164	\$9,522,105	\$9,389,185	\$9,258,531	\$9,133,209	\$9,010,329	\$8,890,995	\$8,775,313	
			Total of 16 Years \$145,914,555															

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 2B FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - Addition over MacArthur Square is based on the existing parking structure's ability to support a vertical expansion of 2 additional stories of occupied space.
 - New Construction cost is based on complete build out of all interior spaces within the new structure at a remote location. New building is assumed to be 5 stories.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - New telephone systems are deployed in renovated and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
 - Where off site space has been programmed, costs have been furnished for all departments to be collocated in a single building or property. Costs will increase as the number of locations increase.
3. Construction Cost of Parking
 - Secured vehicle parking would remain as is since a surplus of stalls (47) are obtained due to the deployment of secured vehicle parking to the new construction location.
 - All non-secured, compensated staff and public parking at the P.A.B. remains as per current policy. Additional parking accommodations are not being provided.
 - Secured vehicle parking required at the new facility (158 stalls) would be provided through the construction of a heated, single level parking structure.
 - Surface parking for staff and public parking at the new facility would be provided (592 stalls).
4. Site Acquisition
 - Site acquisition is based on obtaining 3 city blocks at \$1.5 million per city block. One city block is assumed to equal 3 acres.
 - Cost does not include the loss of tax revenue due to the City of Milwaukee purchasing property which is currently on the tax role.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas in the P.A.B. and new construction. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis. All departments assigned to new construction would move once.
9. Lease Cost
 - Not applicable to this option.
10. Staffing Cost
 - Staffing cost accounts for the additional personnel and inefficiencies of operating remote facilities, both leased and new construction.
11. Vehicle Cost
 - Vehicle cost accounts for the additional transportation time and vehicles required due to operating remote facilities, both leased and new construction.
12. Parking Adjustment
 - Parking adjustment is to account for the savings of \$65 per month per staff who are currently being compensated for parking but are now being assigned to leased or new construction where parking is being provided.

**City of Milwaukee
Police Administration Building
Facility Improvement Study**

Probable Cost Estimate

Option 2C

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
			Annual Cost	Annual Percentage Increase	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13
Construction Cost																	
New Construction @ \$112.56/sf	\$21,851,419																
Renovation @ \$93.14/sf	\$17,755,424																
Addition	\$0																
Telecommunications/ Radio	\$2,378,535																
Cost of Parking (Per Current Policy)																	
Surface Parking @ \$1200/car	\$780,000																
Structured Parking @ \$0/car	\$0																
Garage Parking @ \$10000/car	\$1,840,000																
Site Acquisition	\$4,500,000																
Furniture Cost	\$5,744,730																
Developmental Cost @ 15%	\$6,187,518																
Subtotal	\$62,847,624																
Annual Payment (Level Princ.)		5.70%	\$7,772,158	\$7,533,335	\$7,294,514	\$7,055,693	\$6,818,872	\$6,578,051	\$6,339,230	\$6,100,409	\$5,861,588	\$5,622,767	\$5,383,946	\$5,145,126	\$4,906,305	\$4,667,484	\$4,428,663
Operation & Maintenance Cost	\$1,846,328	3%	\$1,846,328	\$1,895,718	\$1,748,589	\$1,798,987	\$1,852,957	\$1,908,545	\$1,965,902	\$2,024,776	\$2,085,519	\$2,148,085	\$2,212,527	\$2,278,903	\$2,347,270	\$2,417,686	\$2,490,219
Moving/Phasing/Temp. Relocation	\$596,142		\$596,142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,242,470		\$2,242,470	\$1,685,718	\$1,746,589	\$1,798,987	\$1,852,957	\$1,908,545	\$1,965,902	\$2,024,776	\$2,085,519	\$2,148,085	\$2,212,527	\$2,278,903	\$2,347,270	\$2,417,686	\$2,490,219
Lease Cost (Based on 15 Year)																	
Annual Lease Cost @ \$18/sf	\$0																
Additional Parking Coats	\$0																
Surface Parking @ \$/car																	
Structured Parking @ \$/car																	
Garage Parking @ \$/car																	
Subtotal	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staffing Cost	\$1,350,435	3%	\$1,350,435	\$1,390,948	\$1,432,876	\$1,475,657	\$1,518,926	\$1,565,524	\$1,612,480	\$1,660,865	\$1,710,891	\$1,762,011	\$1,814,872	\$1,869,318	\$1,925,397	\$1,983,159	\$2,042,654
Transportation Cost	\$157,823	3%	\$157,823	\$162,558	\$187,434	\$172,457	\$177,631	\$182,860	\$188,449	\$194,102	\$199,925	\$205,923	\$212,101	\$218,464	\$225,018	\$231,768	\$238,721
Parking Adjustment (Savings)	(\$346,320)	3%	(\$346,320)	(\$356,710)	(\$367,411)	(\$379,433)	(\$389,786)	(\$401,480)	(\$413,524)	(\$425,930)	(\$438,708)	(\$451,869)	(\$465,425)	(\$479,386)	(\$493,770)	(\$508,683)	(\$523,840)
Subtotal	\$1,161,938		\$1,161,938	\$1,196,786	\$1,232,700	\$1,269,681	\$1,307,771	\$1,347,005	\$1,387,415	\$1,429,037	\$1,471,908	\$1,518,066	\$1,561,548	\$1,608,394	\$1,659,646	\$1,706,345	\$1,757,535
Total	\$66,252,032		\$71,765,664	\$69,425,849	\$67,273,804	\$65,324,981	\$63,977,600	\$62,833,607	\$61,882,447	\$61,119,016	\$60,519,016	\$59,988,918	\$59,518,021	\$59,102,422	\$8,910,220	\$8,791,517	\$8,676,417
			Total of 16 Years \$144,332,980														

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 2C FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - New Construction cost is based on complete build out of all interior spaces within the new structure at a remote location. New building is assumed to be 6 stories.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - New telephone systems are deployed in renovated and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
 - Where off site space has been programmed, costs have been furnished for all departments to be collocated in a single building or property. Costs will increase as the number of locations increase.
3. Construction Cost of Parking
 - Secured vehicle parking would remain as is since a surplus of stalls (73) are obtained due to the deployment of secured vehicle parking to the new construction location.
 - All non-secured, compensated staff and public parking at the P.A.B. remains as per current policy. Additional parking accommodations are not being provided.
 - Secured vehicle parking required at the new facility (184 stalls) would be provided through the construction of a heated, multi-level parking structure.
 - Surface parking for staff and public parking at the new facility would be provided (650 stalls).
4. Site Acquisition
 - Site acquisition is based on obtaining 3 city blocks at \$1.5 million per city block. One city block is assumed to equal 3 acres.
 - Cost does not include the loss of tax revenue due to the City of Milwaukee purchasing property which is currently on the tax role.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas in the P.A.B. and new construction. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis. All departments assigned to new construction would move once.
9. Lease Cost
 - Not applicable to this option.
10. Staffing Cost
 - Staffing cost accounts for the additional personnel and inefficiencies of operating remote facilities, both leased and new construction.
11. Vehicle Cost
 - Vehicle cost accounts for the additional transportation time and vehicles required due to operating remote facilities, both leased and new construction.
12. Parking Adjustment
 - Parking adjustment is to account for the savings of \$65 per month per staff who are currently being compensated for parking but are now being assigned to leased or new construction where parking is being provided.

**City of Milwaukee
Police Administration Building
Facility Improvement Study**

Cost Estimate

Option 2D

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
			Annual Percentage Increase	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14
Construction Cost																	
New Construction @ \$103.37/sf	\$3,534,023																
Renovation @ \$99.74/sf	\$19,013,511																
Addition	\$0																
Telecommunications/ Radio	\$4,719,233																
Cost of Parking (Per Current Policy)																	
Surface Parking @ \$1200/car	\$280,800																
Structured Parking @ \$0/car	\$0																
Garage Parking @ \$7000/car	\$378,000																
Site Acquisition	\$2,250,000																
Furniture Cost	\$5,288,625																
Developmental Cost @ 16%	\$5,319,629																
Subtotal	\$40,783,821																
Annual Payment (Level Princ.)		5.70%	\$5,043,399	\$4,888,621	\$4,733,642	\$4,578,664	\$4,423,685	\$4,268,707	\$4,113,728	\$3,958,750	\$3,803,771	\$3,648,793	\$3,493,814	\$3,338,835	\$3,183,857	\$3,028,878	\$2,873,900
Operation & Maintenance Cost	\$988,208	3%	\$968,208	\$997,254	\$1,027,172	\$1,057,987	\$1,089,727	\$1,122,418	\$1,156,091	\$1,190,774	\$1,226,497	\$1,263,292	\$1,301,191	\$1,340,226	\$1,380,433	\$1,421,846	\$1,464,501
Moving/Phasing/Temp. Relocation	\$336,051		\$336,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$1,304,259		\$997,254	\$997,254	\$1,027,172	\$1,057,987	\$1,089,727	\$1,122,418	\$1,156,091	\$1,190,774	\$1,226,497	\$1,263,292	\$1,301,191	\$1,340,226	\$1,380,433	\$1,421,846	\$1,464,501
Lease Cost (Based on 15 Year)																	
Annual Lease Cost @ \$19/sf	\$2,220,212	3%	\$2,220,212	\$2,286,818	\$2,355,423	\$2,426,086	\$2,498,868	\$2,573,834	\$2,651,049	\$2,730,581	\$2,812,498	\$2,896,873	\$2,983,779	\$3,073,293	\$3,165,491	\$3,260,456	\$3,358,270
Additional Parking Costs	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surface Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Structured Parking @ \$/car	\$30,420	3%	\$30,420	\$31,333	\$32,273	\$33,241	\$34,238	\$35,265	\$36,323	\$37,413	\$38,535	\$39,691	\$40,882	\$42,108	\$43,372	\$44,673	\$46,013
Garage Parking @ \$780/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$2,250,632		\$2,250,632	\$2,318,151	\$2,387,696	\$2,459,326	\$2,533,108	\$2,609,099	\$2,687,372	\$2,767,993	\$2,851,033	\$2,936,564	\$3,024,861	\$3,115,401	\$3,208,863	\$3,305,129	\$3,404,283
Staffing Cost	\$6,594,529	3%	\$6,594,529	\$6,792,365	\$6,996,138	\$7,206,020	\$7,422,200	\$7,644,987	\$7,874,212	\$8,110,439	\$8,353,752	\$8,604,365	\$8,862,496	\$9,128,370	\$9,402,222	\$9,684,288	\$9,974,817
Transportation Cost	\$149,003	3%	\$149,003	\$153,473	\$159,077	\$162,820	\$167,704	\$172,735	\$177,917	\$183,255	\$188,753	\$194,415	\$200,248	\$208,255	\$212,443	\$218,818	\$225,360
Parking Adjustment (Savings)	(\$340,860)	3%	(\$340,860)	(\$351,086)	(\$361,616)	(\$372,467)	(\$383,641)	(\$395,150)	(\$407,005)	(\$419,215)	(\$431,791)	(\$444,745)	(\$458,087)	(\$471,830)	(\$485,985)	(\$500,564)	(\$515,581)
Subtotal	\$6,402,672		\$6,402,672	\$6,594,752	\$6,792,595	\$6,996,373	\$7,206,264	\$7,422,452	\$7,645,125	\$7,874,479	\$8,110,713	\$8,354,035	\$8,604,656	\$8,862,795	\$9,128,679	\$9,402,540	\$9,684,616
Total	\$50,741,384		\$15,001,162	\$14,798,778	\$14,941,043	\$15,092,350	\$15,252,782	\$15,422,676	\$15,602,317	\$15,791,996	\$15,992,015	\$16,202,883	\$16,424,322	\$16,657,256	\$16,901,832	\$17,158,393	\$17,427,300
																	Total of 16 Years \$238,968,967

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 2D FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - New Construction cost is based on complete build out of all interior spaces within the new structure at a remote location. New building is assumed to be single story.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - Central radio communications equipment does not get moved and the dispatch center(s) are linked by land lines and/or microwave.
 - Microwave links and equipment is minimally reconfigured and the remote dispatch center(s) are linked with two existing hub locations.
 - All dispatch critical components will be duplicated and tested in new facility prior to the move.
 - The computer used to run the computer assisted dispatch will be duplicated and tested in the new facility prior to the move. Other systems will be moved on a three day out of service basis.
 - Where off site space has been programmed, costs have been furnished for all departments to be collocated in a single building or property. Costs will increase as the number of locations increase.
 - New telephone systems are deployed in renovated, leased and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
3. Construction Cost of Parking
 - Secured vehicle parking would remain as is since a surplus of stalls (119) are obtained due to the deployment of secured vehicle parking to the new construction location.
 - All non-secured, compensated staff and public parking at the P.A.B. remains as per current policy. Additional parking accommodations are not being provided.
 - Secured vehicle parking required at the new facility (54 stalls) would be provided through the construction of a heated, single level parking structure.
 - Surface parking for staff and public parking at the new facility would be provided (234 stalls).
4. Site Acquisition
 - Site acquisition is based on obtaining 1 1/2 city blocks at \$1.5 million per city block. One city block is assumed to equal 3 acres.
 - Cost does not include the loss of tax revenue due to the City of Milwaukee purchasing property which is currently on the tax role.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas in the P.A.B. and new construction. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis. All departments assigned to new construction would move once.
9. Lease Cost
 - Lease cost is based on \$19 per sq.ft. for occupied space and \$4 per sq.ft. for storage space. Net area required has been increased by 15% arrive at a leasable area. Lease cost includes housekeeping and utility costs.
 - Secured vehicle parking (39 stalls) at leased space would be provided by the lessor based on an allowance of \$65 per month per stall.
 - Surface parking (455 stalls) at leased space is assumed to be included in lease agreement.
10. Staffing Cost
 - Staffing cost accounts for the additional personnel and inefficiencies of operating remote facilities, both leased and new construction.

**City of Milwaukee
Police Administration Building
Facility Improvement Study**

Final Cost Estimate

Option 2E

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Construction Cost																	
New Construction @ \$102.24/sf	\$7,316,824																
Renovation @ \$99.74/sf	\$19,013,511																
Addition	\$0																
Telecommunications/ Radio	\$4,835,083																
Cost of Parking (Per Current Policy)																	
Surface Parking @ \$1200/car	\$476,400																
Structured Parking @ \$0/car	\$0																
Garage Parking @ \$7000/car	\$406,000																
Site Acquisition	\$3,000,000																
Furniture Cost	\$5,321,885																
Developmental Cost @ 15%	\$8,010,725																
Subtotal	\$46,082,228																
Annual Payment (Level Princ.)		5.70%	\$5,698,896	\$5,523,723	\$5,348,611	\$5,173,498	\$4,998,386	\$4,823,273	\$4,648,161	\$4,473,048	\$4,297,936	\$4,122,823	\$3,947,711	\$3,772,598	\$3,597,486	\$3,422,373	\$3,247,261
Operation & Maintenance Cost	\$1,119,204	3%	\$1,119,204	\$1,152,780	\$1,187,364	\$1,222,948	\$1,259,874	\$1,297,464	\$1,336,388	\$1,376,480	\$1,417,774	\$1,460,307	\$1,504,117	\$1,549,240	\$1,595,717	\$1,643,589	\$1,692,896
Moving/Phasing/Temp. Relocation	\$394,279		\$384,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$1,513,483		\$1,513,483	\$1,152,780	\$1,187,364	\$1,222,948	\$1,259,874	\$1,297,464	\$1,336,388	\$1,376,480	\$1,417,774	\$1,460,307	\$1,504,117	\$1,549,240	\$1,595,717	\$1,643,589	\$1,692,896
Lease Cost (Based on 15 Year)																	
Annual Lease Cost @ \$19/sf	\$1,586,007		\$1,586,007	\$1,633,687	\$1,682,595	\$1,733,073	\$1,785,065	\$1,838,617	\$1,893,775	\$1,950,589	\$2,009,106	\$2,069,379	\$2,131,461	\$2,195,405	\$2,261,267	\$2,328,105	\$2,398,976
Additional Parking Costs	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Surface Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Structured Parking @ \$/car	\$28,520		\$28,520	\$27,316	\$28,135	\$28,979	\$29,848	\$30,744	\$31,666	\$32,618	\$33,595	\$34,603	\$35,641	\$36,710	\$37,811	\$38,946	\$40,114
Garage Parking @ \$780/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$1,612,527		\$1,612,527	\$1,660,903	\$1,710,730	\$1,762,052	\$1,814,913	\$1,869,361	\$1,925,442	\$1,983,205	\$2,042,701	\$2,103,982	\$2,167,101	\$2,232,114	\$2,299,078	\$2,368,050	\$2,439,092
Staffing Cost	\$6,625,489		\$6,625,499	\$6,824,264	\$7,028,992	\$7,239,862	\$7,457,057	\$7,680,769	\$7,911,192	\$8,148,528	\$8,392,984	\$8,644,773	\$8,904,117	\$9,171,240	\$9,446,377	\$9,728,769	\$10,021,682
Transportation Cost	\$149,003		\$149,003	\$153,473	\$158,077	\$162,820	\$167,704	\$172,735	\$177,917	\$183,255	\$188,753	\$194,415	\$200,248	\$206,255	\$212,443	\$218,816	\$225,380
Parking Adjustment (Savings)	(\$301,815)		(\$301,815)	(\$310,869)	(\$320,196)	(\$328,801)	(\$339,695)	(\$349,888)	(\$360,383)	(\$371,194)	(\$382,330)	(\$393,800)	(\$405,614)	(\$417,783)	(\$430,316)	(\$443,226)	(\$456,522)
Subtotal	\$6,472,687		\$6,472,687	\$6,666,868	\$6,866,874	\$7,072,860	\$7,285,068	\$7,503,618	\$7,728,727	\$7,960,589	\$8,199,406	\$8,445,388	\$8,698,750	\$8,959,713	\$9,228,504	\$9,505,359	\$9,790,520
Total	\$55,880,925		\$55,880,925	\$55,004,274	\$54,183,578	\$53,414,414	\$52,693,039	\$52,019,163	\$51,392,747	\$50,819,321	\$50,292,817	\$49,812,301	\$49,376,719	\$48,981,656	\$48,626,785	\$48,311,372	\$48,025,181
			Total of 15 Years														
			\$1,169,769														
			\$238,682,181														

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 2E FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - New Construction cost is based on complete build out of all interior spaces within the new structure at a remote location. New building is assumed to be single story.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - Central radio communications equipment does not get moved and the dispatch center(s) are linked by land lines and/or microwave.
 - Microwave links and equipment is minimally reconfigured and the remote dispatch center(s) are linked with two existing hub locations.
 - All dispatch critical components will be duplicated and tested in new facility prior to the move.
 - The computer used to run the computer assisted dispatch will be duplicated and tested in the new facility prior to the move. Other systems will be moved on a three day out of service basis.
 - Where off site space has been programmed, costs have been furnished for all departments to be collocated in a single building or property. Costs will increase as the number of locations increase.
 - New telephone systems are deployed in renovated, leased and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
3. Construction Cost of Parking
 - Secured vehicle parking deficiencies at the P.A.B. (19 stalls) are obtained through the reassignment of MacArthur Square public parking to Police Department vehicle parking. This includes providing a physical separation between public and police vehicles.
 - All non-secured, compensated staff and public parking at the P.A.B. remains as per current policy. Additional parking accommodations are not being provided.
 - Secured vehicle parking required at the new facility (58 stalls) would be provided through the construction of a heated, single level parking structure.
 - Surface parking for staff and public parking at the new facility would be provided (397 stalls).
4. Site Acquisition
 - Site acquisition is based on obtaining 2 city blocks at \$1.5 million per city block. One city block is assumed to equal 3 acres.
 - Cost does not include the loss of tax revenue due to the City of Milwaukee purchasing property which is currently on the tax role.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas in the P.A.B. and new construction. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis. All departments assigned to new construction would move once.
9. Lease Cost
 - Lease cost is based on \$19 per sq.ft. for occupied space and \$4 per sq.ft. for storage space. Net area required has been increased by 15% arrive at a leasable area.
 - Lease cost includes housekeeping and utility costs.
 - Secured vehicle parking (34 stalls) at leased space would be provided by the lessor based on an allowance of \$65 per month per stall.
 - Surface parking (285 stalls) at leased space is assumed to be included in lease agreement.

City of Milwaukee
Police Administration Building
Facility Improvement Study

Cost Estimate
Option 2F

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
Construction Cost																		
New Construction	\$0																	
Renovation @ \$99.74/sf	\$19,013,511																	
Addition @ \$101.28/sf	\$3,462,710																	
Telecommunications/ Radio	\$4,588,873																	
Cost of Parking (Per Current Policy)																		
Surface Parking @ \$/car	\$0																	
Structured Parking @ \$/car	\$0																	
Garage Parking @ \$/car	\$0																	
Site Acquisition	\$0																	
Furniture Cost	\$6,254,125																	
Developmental Cost @ 15%	\$4,849,383																	
Subtotal	\$37,178,602																	
Annual Payment (Level Princ.)		5.70%	\$4,597,754	\$4,456,475	\$4,315,186	\$4,173,918	\$4,032,639	\$3,891,360	\$3,750,082	\$3,608,803	\$3,467,524	\$3,326,246	\$3,184,967	\$3,043,688	\$2,902,410	\$2,761,131	\$2,619,852	
Annual Cost		Annual Percentage Increase																
Operation & Maintenance Cost	\$974,508	3%	\$974,508	\$1,003,743	\$1,033,856	\$1,064,871	\$1,096,817	\$1,128,722	\$1,163,614	\$1,198,522	\$1,234,478	\$1,271,512	\$1,308,657	\$1,348,947	\$1,389,415	\$1,431,088	\$1,474,031	
Moving/Pricing/Temp. Relocation	\$332,981		\$332,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$1,307,489		\$1,307,489	\$1,003,743	\$1,033,856	\$1,064,871	\$1,096,817	\$1,128,722	\$1,163,614	\$1,198,522	\$1,234,478	\$1,271,512	\$1,308,657	\$1,348,947	\$1,389,415	\$1,431,088	\$1,474,031	
Lease Cost (Based on 15 Year)																		
Annual Lease Cost @ \$19/sf	\$2,211,012	3%	\$2,211,012	\$2,277,342	\$2,345,663	\$2,418,033	\$2,488,513	\$2,563,189	\$2,640,064	\$2,719,266	\$2,800,844	\$2,884,889	\$2,971,415	\$3,060,658	\$3,152,374	\$3,246,946	\$3,344,354	
Additional Parking Costs	\$0																	
Surface Parking @ \$/car	\$0																	
Structured Parking @ \$/car	\$29,849	3%	\$29,849	\$30,538	\$31,455	\$32,398	\$33,370	\$34,371	\$35,402	\$36,465	\$37,558	\$38,685	\$39,846	\$41,041	\$42,272	\$43,541	\$44,847	
Garage Parking @ \$780/car	\$0																	
Subtotal	\$2,240,861		\$2,240,861	\$2,307,881	\$2,377,117	\$2,448,431	\$2,521,884	\$2,597,540	\$2,675,466	\$2,755,730	\$2,838,402	\$2,923,554	\$3,011,261	\$3,101,599	\$3,194,647	\$3,280,486	\$3,369,201	
Staffing Cost	\$5,778,000	3%	\$5,778,000	\$5,949,280	\$6,127,768	\$6,311,591	\$6,500,939	\$6,695,987	\$6,896,846	\$7,103,751	\$7,318,864	\$7,536,370	\$7,762,461	\$7,995,335	\$8,235,195	\$8,482,251	\$8,736,716	
Transportation Cost	\$94,526	3%	\$94,526	\$97,362	\$100,283	\$103,291	\$106,390	\$109,582	\$112,869	\$116,255	\$119,743	\$123,335	\$127,035	\$130,846	\$134,771	\$138,815	\$142,979	
Parking Adjustment (Savings)	(\$21,300)	3%	(\$21,300)	(\$21,839)	(\$22,697)	(\$23,275)	(\$23,973)	(\$24,693)	(\$25,433)	(\$26,196)	(\$26,982)	(\$27,792)	(\$28,625)	(\$29,484)	(\$30,368)	(\$31,280)	(\$32,218)	
Subtotal	\$5,849,226		\$5,849,226	\$6,024,703	\$6,205,444	\$6,391,607	\$6,583,355	\$6,780,856	\$6,984,282	\$7,193,810	\$7,409,824	\$7,631,913	\$7,860,671	\$8,096,687	\$8,339,598	\$8,589,786	\$8,847,479	
Total	\$46,975,978		\$13,995,130	\$13,792,802	\$13,931,813	\$14,078,822	\$14,234,695	\$14,389,478	\$14,573,443	\$14,765,863	\$14,950,029	\$15,153,225	\$15,366,756	\$15,590,931	\$15,826,068	\$16,072,500	\$16,330,583	\$223,052,822

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 2F FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - Addition over MacArthur Square is based on the existing parking structure's ability to support a vertical expansion of 2 additional stories of occupied space.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - Central radio communications equipment does not get moved and the dispatch center(s) are linked by land lines and/or microwave.
 - Microwave links and equipment is minimally reconfigured and the remote dispatch center(s) are linked with two existing hub locations.
 - All dispatch critical components will be duplicated and tested in new facility prior to the move.
 - The computer used to run the computer assisted dispatch will be duplicated and tested in the new facility prior to the move. Other systems will be moved on a three day out of service basis.
 - Where off site space has been programmed, costs have been furnished for all departments to be collocated in a single building or property. Costs will increase as the number of locations increase.
 - New telephone systems are deployed in renovated, leased and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
3. Construction Cost of Parking
 - Secured vehicle parking deficiencies at the P.A.B. (72 stalls) are obtained through the reassignment of MacArthur Square public parking to Police Department vehicle parking. This includes providing a physical separation between public and police vehicles.
 - All non-secured, compensated staff and public parking at the P.A.B. remains as per current policy. Additional parking accommodations are not being provided.
4. Site Acquisition
 - Not applicable to this option.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas in the P.A.B. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis.
9. Lease Cost
 - Lease cost is based on \$19 per sq.ft. for occupied space and \$4 per sq.ft. for storage space. Net area required has been increased by 15% to arrive at a leaseable area.
 - Lease cost includes housekeeping and utility costs.
 - Secured vehicle parking (38 stalls) at leased space would be provided by the lessor based on an allowance of \$65 per month per stall.
 - Surface parking (455 stalls) at leased space is assumed to be included in lease agreement.
10. Staffing Cost
 - Staffing cost accounts for the additional personnel and inefficiencies of operating remote facilities, both leased and new construction.
11. Vehicle Cost
 - Vehicle cost accounts for the additional transportation time and vehicles required due to operating remote facilities, both leased and new construction.

City of Milwaukee
Police Administration Building
Facility Improvement Study

Cost Estimate

Option 2G

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
Construction Cost																		
New Construction @ \$88.62/sf	\$3,314,287																	
Renovation @ \$99.74/sf	\$19,013,511																	
Addition @ \$101.28/sf	\$3,462,710																	
Telecommunications/ Radio	\$4,588,873																	
Cost of Parking (Per Current Policy)																		
Surface Parking @ \$1200/car	\$201,800																	
Structured Parking @ \$0/car	\$0																	
Garage Parking @ \$7000/car	\$28,000																	
Site Acquisition	\$1,500,000																	
Furniture Cost	\$5,321,685																	
Developmental Cost @ 15%	\$5,816,100																	
Subtotal	\$43,056,786																	
Annual Payment (Level Princ.)		5.70%																
			\$5,324,687	\$5,161,071	\$4,997,455	\$4,833,840	\$4,670,224	\$4,506,808	\$4,342,992	\$4,179,377	\$4,015,761	\$3,852,145	\$3,688,530	\$3,524,914	\$3,361,298	\$3,197,682	\$3,034,067	
Annual Cost		Annual Percentage Increase																
Operation & Maintenance Cost	\$1,125,504	3%	\$1,125,504	\$1,159,269	\$1,194,047	\$1,229,869	\$1,266,765	\$1,304,768	\$1,343,911	\$1,384,228	\$1,425,765	\$1,468,527	\$1,512,583	\$1,557,961	\$1,604,700	\$1,652,841	\$1,702,426	
Mowing/Plowing/Temp. Relocation	\$383,970		\$383,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$1,509,474		\$1,509,474	\$1,159,269	\$1,194,047	\$1,229,869	\$1,266,765	\$1,304,768	\$1,343,911	\$1,384,228	\$1,425,765	\$1,468,527	\$1,512,583	\$1,557,961	\$1,604,700	\$1,652,841	\$1,702,426	
Lease Cost (Based on 15 Year)																		
Annual Lease Cost @ \$19/sf	\$1,586,007	3%	\$1,586,007	\$1,633,587	\$1,682,595	\$1,733,073	\$1,785,065	\$1,838,617	\$1,893,775	\$1,950,589	\$2,009,106	\$2,069,379	\$2,131,461	\$2,195,405	\$2,261,267	\$2,328,105	\$2,396,978	
Additional Parking Costs	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Surface Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Structured Parking @ \$/car	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Garage Parking @ \$780/car	\$26,520	3%	\$26,520	\$27,316	\$28,135	\$28,979	\$29,848	\$30,744	\$31,666	\$32,616	\$33,595	\$34,603	\$35,641	\$36,710	\$37,811	\$38,946	\$40,114	
Subtotal	\$1,612,527		\$1,612,527	\$1,660,903	\$1,710,730	\$1,762,052	\$1,814,913	\$1,869,381	\$1,925,442	\$1,983,205	\$2,042,701	\$2,103,882	\$2,167,101	\$2,232,114	\$2,299,076	\$2,368,050	\$2,439,092	
Staffing Cost	\$5,801,126	3%	\$5,801,126	\$5,975,160	\$6,154,415	\$6,339,047	\$6,529,216	\$6,725,096	\$6,926,848	\$7,134,653	\$7,348,693	\$7,569,164	\$7,796,228	\$8,030,115	\$8,271,019	\$8,519,149	\$8,774,724	
Transportation Cost	\$94,526	3%	\$94,526	\$97,362	\$100,283	\$103,291	\$106,390	\$109,582	\$112,869	\$116,255	\$119,743	\$123,335	\$127,035	\$130,846	\$134,771	\$138,815	\$142,979	
Parking Adjustment (Savings)	(\$169,260)	3%	(\$169,260)	(\$174,338)	(\$179,588)	(\$184,955)	(\$190,504)	(\$196,219)	(\$202,105)	(\$208,168)	(\$214,414)	(\$220,848)	(\$227,471)	(\$234,295)	(\$241,324)	(\$248,564)	(\$256,021)	
Subtotal	\$5,726,392		\$5,726,392	\$5,896,184	\$6,075,129	\$6,257,383	\$6,445,105	\$6,638,458	\$6,837,612	\$7,042,740	\$7,254,022	\$7,471,843	\$7,695,782	\$7,926,566	\$8,164,466	\$8,409,400	\$8,661,682	
Total	\$51,805,159		\$51,805,159	\$50,879,827	\$49,977,362	\$49,093,143	\$48,237,007	\$47,407,194	\$46,601,956	\$45,821,548	\$45,075,239	\$44,352,297	\$43,651,008	\$42,971,655	\$42,313,541	\$41,676,073	\$41,059,686	
																	Total of 15 Years	
																		\$220,503,698

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 2G FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - New Construction cost is based on complete build out of all interior spaces within the new structure at a remote location. New building is assumed to be single story.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - Central radio communications equipment does not get moved and the dispatch center(s) are linked by land lines and/or microwave.
 - Microwave links and equipment is minimally reconfigured and the remote dispatch center(s) are linked with two existing hub locations.
 - All dispatch critical components will be duplicated and tested in new facility prior to the move.
 - The computer used to run the computer assisted dispatch will be duplicated and tested in the new facility prior to the move. Other systems will be moved on a three day out of service basis.
 - Where off site space has been programmed, costs have been furnished for all departments to be collocated in a single building or property. Costs will increase as the number of locations increase.
 - New telephone systems are deployed in renovated, leased and new construction.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
3. Construction Cost of Parking
 - Secured vehicle parking deficiencies at the P.A.B. (72 stalls) are obtained through the reassignment of MacArthur Square public parking to Police Department vehicle parking. This includes providing a physical separation between public and police vehicles.
 - All non-secured, compensated staff and public parking at the P.A.B. remains as per current policy. Additional parking accommodations are not being provided.
 - Secured vehicle parking required at the new facility (4 stalls) would be provided through the construction of a heated, single level parking structure.
 - Surface parking for staff and public parking at the new facility would be provided (168 stalls).
4. Site Acquisition
 - Site acquisition is based on obtaining 1 city block at \$1.5 million per city block. One city block is assumed to equal 3 acres.
 - Cost does not include the loss of tax revenue due to the City of Milwaukee purchasing property which is currently on the tax role.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas in the P.A.B. and new construction. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis. All departments assigned to new construction would move once.
9. Lease Cost
 - Lease cost is based on \$19 per sq.ft. for occupied space and \$4 per sq.ft. for storage space. Net area required has been increased by 15% to arrive at a leaseable area. Lease cost includes housekeeping and utility costs.
 - Secured vehicle parking (34 stalls) at leased space would be provided by the lessor based on an allowance of \$65 per month per stall.
 - Surface parking (277 stalls) at leased space is assumed to be included in lease agreement.

City of Milwaukee
Police Administration Building
Facility Improvement Study

Cost Estimate

Option 2H

Description	First Cost	Annual Percentage Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Construction Cost																	
New Construction @ \$162.00/sf	\$7,301,880																
Renovation @ \$94.48/sf	\$18,008,441																
Addition @ \$123.84/sf	\$19,077,153																
Telecommunications/ Radio	\$4,305,023																
Cost of Parking (Per Current Policy)	\$0																
Surface Parking @ \$0/car	\$0																
Structured Parking @ \$0/car	\$0																
Garage Parking @ \$0/car	\$0																
Site Acquisition	\$0																
Furniture Cost	\$5,731,140																
Developmental Cost @ 15%	\$8,163,646																
Subtotal	\$62,587,183																
Annual Payment (Level Pymt.)		5.70%	\$7,739,948	\$7,502,117	\$7,264,286	\$7,026,454	\$6,788,623	\$6,550,792	\$6,312,960	\$6,075,129	\$5,837,298	\$5,599,467	\$5,361,635	\$5,123,804	\$4,885,973	\$4,648,141	\$4,410,310
Annual Percentage Increase																	
Annual Cost			\$1,616,104	\$1,664,587	\$1,714,525	\$1,765,960	\$1,818,939	\$1,873,507	\$1,928,713	\$1,987,604	\$2,047,232	\$2,108,649	\$2,171,909	\$2,237,066	\$2,304,178	\$2,373,303	\$2,444,502
Operation & Maintenance Cost		3%	\$549,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Moving/Phasing/Temp. Relocation			\$2,165,620	\$1,664,587	\$1,714,525	\$1,765,960	\$1,818,939	\$1,873,507	\$1,928,713	\$1,987,604	\$2,047,232	\$2,108,649	\$2,171,909	\$2,237,066	\$2,304,178	\$2,373,303	\$2,444,502
Subtotal	\$2,165,620																
Lease Cost (Based on 15 Year)																	
Annual Lease Cost @ \$18/sf	\$0																
Additional Parking Costs	\$0																
Surface Parking @ \$/car	\$0																
Structured Parking @ \$/car	\$0																
Garage Parking @ \$/car	\$0																
Subtotal	\$0																
Staffing Cost	\$92,911	3%	\$85,698	\$98,569	\$104,528	\$104,572	\$107,709	\$110,841	\$114,269	\$117,697	\$121,228	\$124,885	\$128,611	\$132,469	\$136,443	\$140,536	\$144,752
Transportation Cost	\$70,425	3%	\$72,538	\$74,714	\$76,955	\$78,264	\$84,091	\$86,614	\$89,212	\$91,889	\$94,645	\$97,485	\$103,421	\$106,409	\$109,421	\$112,464	\$115,536
Parking Adjustment (Revenue Loss)	\$126,000	3%	\$128,000	\$128,780	\$133,673	\$137,684	\$141,814	\$146,069	\$150,451	\$154,984	\$159,613	\$164,401	\$169,333	\$174,413	\$179,648	\$185,036	\$190,568
Subtotal	\$289,336																
Total	\$65,042,039		\$10,199,704	\$9,469,767	\$9,290,965	\$9,113,935	\$8,938,728	\$8,765,400	\$8,594,006	\$8,424,607	\$8,257,280	\$8,092,027	\$7,928,973	\$7,768,161	\$7,609,661	\$7,453,540	\$7,299,871
Total of 15 Years																	

Note: Construction cost associated with the new Third District Police Station, including site acquisition, is not include in the above construction costs.

EKU Project No. 3-93277-01

Date: October 14, 1984

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 2H FOOTNOTES

1. Construction Costs
 - Renovation of the existing P.A.B. is based on the assumption that all interior building elements are not salvageable due to the inefficient use of existing space, functionality or currently exceeding their life expectancy. Therefore renovation costs are based on complete demolition of interior elements (including asbestos abatement), excluding core components, and complete buildout of new spaces.
 - Addition over MacArthur Square is based on the existing parking structure's ability to support a vertical expansion of 2 additional stories of occupied space.
 - Addition to the east within the property limit line is based on approximately 8 stories without any new below grade parking.
 - New construction cost is based on the renovation and addition to the existing 3rd District police station to be occupied by Tech Services, Data, and Communications Departments.
 - Construction costs were provided by the City of Milwaukee from a separated study.
 - The estimated cost for the 3rd District Police Station is based on new construction costs associated with relocating them to a new location. The estimated cost is \$7,043,500 including an assumed value of \$1,500,000 for site acquisition. However, this cost does not include expenses associated with data and communications, furniture or operation and maintenance costs. Construction costs were provided by the City of Milwaukee from a separate study. This is the only option which requires the additional cost of constructing a new facility for the 3rd District Police Station.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - New telephone systems are deployed in renovated and new construction.
 - All dispatch critical components will be duplicated and tested in new facility prior to the move.
 - The computer used to run the computer assisted dispatch will be duplicated and tested in the new facility prior to the move. Other systems will be moved on a three day out of service basis.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
3. Construction Cost of Parking
 - Secured vehicle parking deficiencies (108 stalls) are obtained through the reassignment of MacArthur Square public parking to Police Department vehicle parking. This includes providing a physical separation between public and police vehicles.
 - All non-secured, compensated staff and public parking remains as per current policy. Additional parking accommodations are not being provided.
 - All parking costs associated with the renovation of the 3rd District police station and new construction for the relocated 3rd District police station are included in the construction costs provided by the City of Milwaukee.
4. Site Acquisition
 - Since MacArthur Square is owned and operated by the City of Milwaukee, it is assumed that there will be no site acquisition costs associated with the construction of the proposed addition.
5. Furniture Cost
 - Site acquisition for the new 3rd District police station is based on obtaining 1 city block at \$1.5 million per city block. One city block is assumed to equal 3 acres.
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 2 percent of the cost of construction. It is assumed that all departments remaining in the existing Police Administration building will move twice, one temporary and one final, during the renovation. Additionally, phasing would most likely be performed on a floor by floor basis. All departments assigned to new construction would move once.
9. Lease Cost
 - Not applicable to this option.

Probable Cost Estimate

Option 3A

Year	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
9,151	\$7,622,413	\$7,345,676	\$7,068,839	\$6,792,201	\$6,515,464	\$6,238,727	\$5,961,990	\$5,685,252	\$5,408,515	\$5,131,778
33,198	\$1,785,194	\$1,838,750	\$1,893,912	\$1,950,730	\$2,009,252	\$2,069,629	\$2,131,615	\$2,195,563	\$2,261,430	\$2,329,273
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33,198	\$1,785,194	\$1,838,750	\$1,893,912	\$1,950,730	\$2,009,252	\$2,069,629	\$2,131,615	\$2,195,563	\$2,261,430	\$2,329,273
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9,868	\$82,264	\$84,732	\$87,274	\$89,892	\$92,589	\$95,367	\$98,228	\$101,175	\$104,210	\$107,336
8,404	(\$789,396)	(\$813,078)	(\$837,470)	(\$862,594)	(\$888,472)	(\$915,126)	(\$942,580)	(\$970,658)	(\$999,663)	(\$1,029,869)
6,536	(\$707,132)	(\$728,346)	(\$750,196)	(\$772,702)	(\$795,883)	(\$819,760)	(\$844,352)	(\$869,663)	(\$895,773)	(\$922,647)
5,813	\$9,700,475	\$9,456,060	\$9,212,655	\$8,970,229	\$8,728,833	\$8,488,496	\$8,249,252	\$8,014,133	\$7,774,172	\$7,538,404
Total of 15 Years										\$123,924,983

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 3A FOOTNOTES

1. Construction Costs
 - New Construction cost is based on complete build out of all interior spaces within the new structure at a remote location. New building is assumed to be 12 stories.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - All dispatch critical components will be duplicated and tested in new facility prior to the move.
 - The computer used to run the computer assisted dispatch will be duplicated and tested in the new facility prior to the move. Other systems will be moved on a three day out of service basis.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
 - New data communications hardware is installed and fully tested at new facility prior to moves. Old hardware is sold on the secondary market at ten cents on the dollar or ten percent return on the new hardware investment.
3. Construction Cost of Parking
 - Secured vehicle parking required at the new facility (354 stalls) would be provided through the construction of a heated, multi-level parking structure.
 - Surface parking for staff and public parking at the new facility would be provided (1392 stalls).
4. Site Acquisition
 - Site acquisition is based on obtaining 5.5 city blocks at \$1.5 million per city block. One city block is assumed to equal 3 acres.
 - Cost does not include factoring in the fair market value of the existing P.A.B. which could be sold since it will be vacated in this option. It is assumed that the value of the P.A.B. may be in the range of \$6 million after all abatement has been performed.
 - Cost does not include the loss of tax revenue due to the City of Milwaukee purchasing property which is currently on the tax role.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas in new construction. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 1 percent of the cost of construction. Since all departments assigned to new construction, it is assumed they would move once.
9. Lease Cost
 - Not applicable to this option.
10. Staffing Cost
 - Staffing costs and efficiencies are not affected by this option since there are no remote facilities.
11. Vehicle Cost
 - Vehicle costs are not affected by this option due to the consolidation of all transportation and department functions.
12. Parking Adjustment
 - Parking adjustment is to account for the savings of \$65 per month per staff who are currently being compensated for parking but are now being assigned to leased or new construction where parking is being provided.

**POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY**

OPTION 3B FOOTNOTES

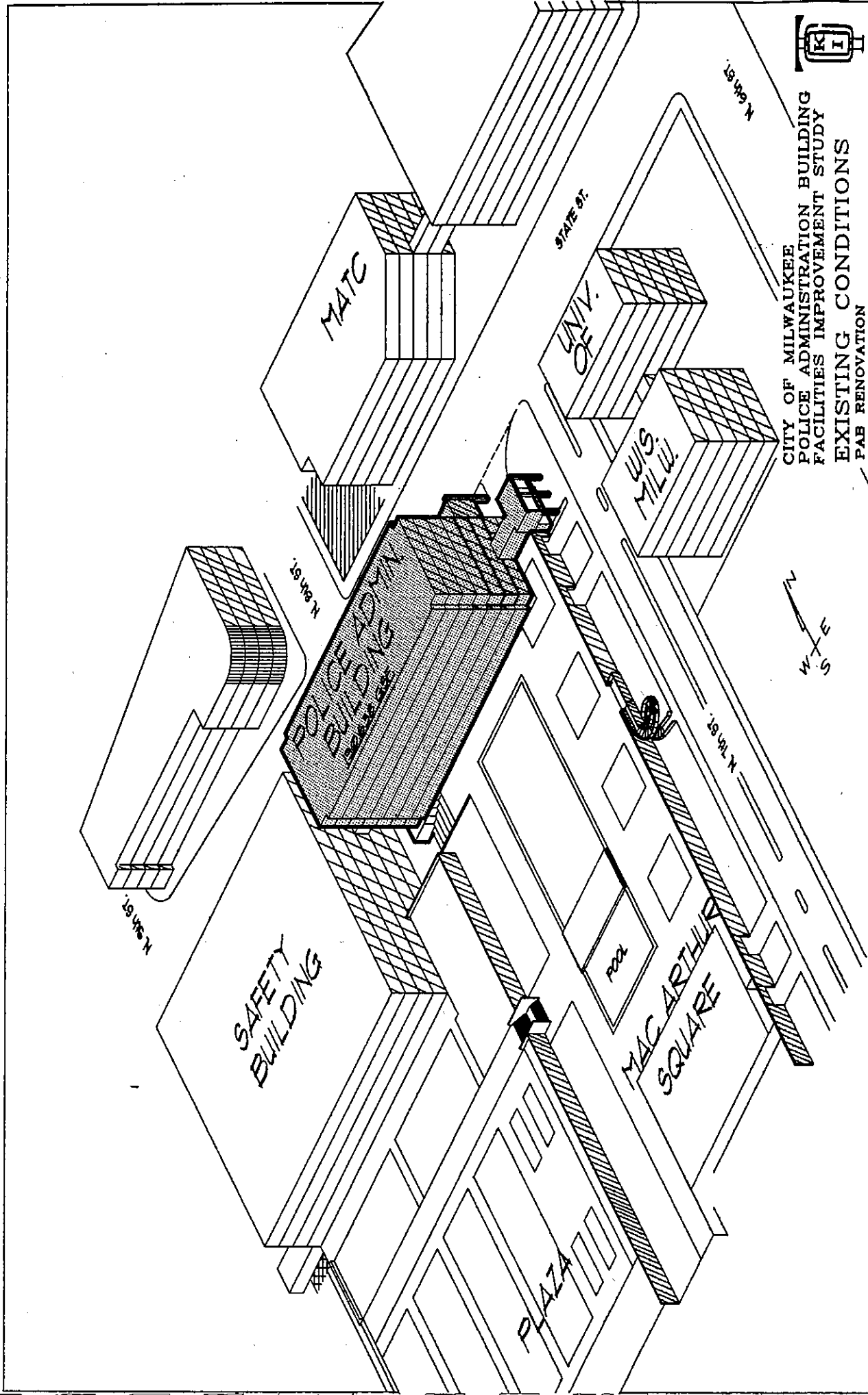
1. Construction Costs
 - New Construction cost is based on demolition and complete build out of all interior spaces within an existing renovated facility remotely located from the existing P.A.B., which would be vacated.
 - Construction costs associated with separating Fire Dispatch and Police Dispatch are not included in the probable costs. The estimate is based on a consolidation of both Fire and Police Dispatch Centers.
2. Telecommunications
 - All dispatch critical components will be duplicated and tested in new facility prior to the move.
 - The computer used to run the computer assisted dispatch will be duplicated and tested in the new facility prior to the move. Other systems will be moved on a three day out of service basis.
 - All existing personal computers and video display terminals, with the exception of those associated with dispatchers will be moved to their new locations.
 - New data communications hardware is installed and fully tested at new facility prior to moves. Old hardware is sold on the secondary market at ten cents on the dollar or ten percent return on the new hardware investment.
3. Construction Cost of Parking
 - Secured vehicle parking required at the renovated facility (354 stalls) would be provided through the construction of a heated, multi-level parking structure.
 - Structured parking for staff at the renovated facility (873 stalls) would be provided through the construction of an open air, multi-level parking structure.
 - Surface parking for staff and public parking at the new facility would be provided (519 stalls of which approx. 225 currently exist).
4. Site Acquisition
 - Site acquisition is based on obtaining an existing site of adequate size and completely improved.
 - Cost does not include factoring in the fair market value of the existing P.A.B. which could be sold since it will be vacated in this option. It is assumed that the value of the P.A.B. may be in the range of \$6 million after all abatement has been performed.
 - Cost does not include the loss of tax revenue due to the City of Milwaukee purchasing property which is currently on the tax role.
5. Furniture Cost
 - Furniture cost is based on an allowance of \$15 per sq.ft. of assigned space. This figure is based on the assumption that all furniture will be replaced with new in order to provide more efficient and functional workstations.
6. Developmental Cost
 - Developmental cost is based on 15 percent of the sum of construction, telecommunications/radio, parking, site acquisition, and furniture costs. Developmental cost includes such expenses as construction loans, builders risk insurance, legal fees, broker fees, reimbursable expenses, examination fees, etc.
7. Operation & Maintenance
 - O & M costs are based on an allowance of \$4 per sq.ft. for occupied spaces and \$1 per sq.ft. for unoccupied/vehicle areas in new construction. Cost includes general building maintenance and repairs, housekeeping and utilities.
8. Moving/Phasing/Temporary Relocation
 - Moving, Phasing and Temporary relocation is based on 1 percent of the cost of construction. Since all departments assigned to new construction, it is assumed they would move once.
9. Lease Cost
 - Not applicable to this option.
10. Staffing Cost
 - Staffing costs and efficiencies are not affected by this option since there are no remote facilities.
11. Vehicle Cost
 - Vehicle costs are not affected by this option due to the consolidation of all transportation and department functions.
12. Parking Adjustment
 - Parking adjustment is to account for the savings of \$65 per month per staff who are currently being compensated for parking but are now being assigned to leased or new construction where parking is being provided.

Axonometric Diagrams

Appendix

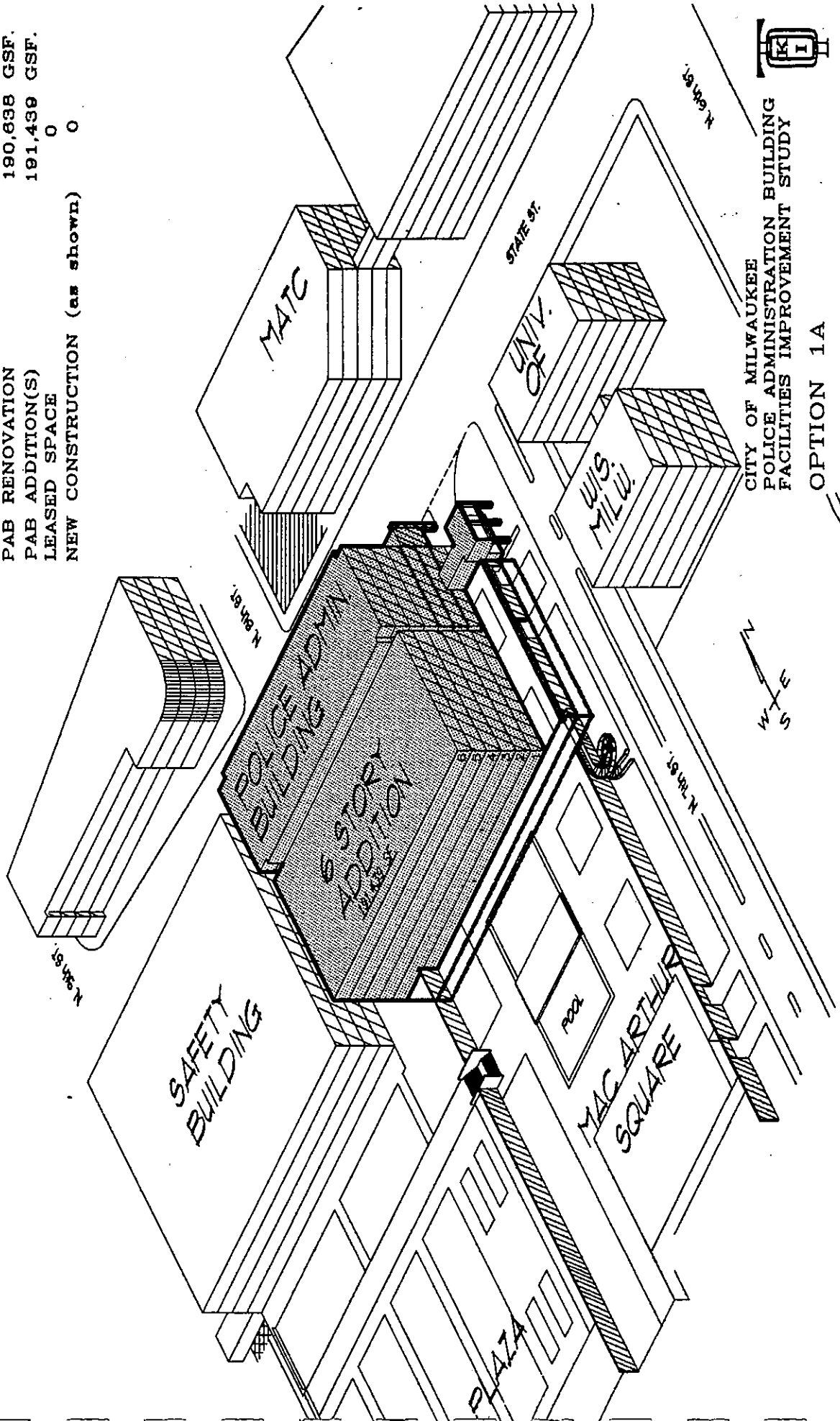
AXONOMETRIC DIAGRAMS

These axonometric diagrams are included to aid in visualizing the Options as summarized in Volume I. In schemes that include combinations of renovation, addition(s), lease space and/or new construction, each aspect is shown on a separate page; most Option 2 Series alternatives are depicted on more than one page. Lease options are indicated as blocks of space, often on multiple floors, for the purpose of indicating relative size only. New Construction is shown on city blocks derived from one of the demonstration sites and, again, is meant to indicate scale only.



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
EXISTING CONDITIONS
 PAB RENOVATION
 EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED

PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 191,439 GSF.
 LEASED SPACE 0
 NEW CONSTRUCTION (as shown) 0

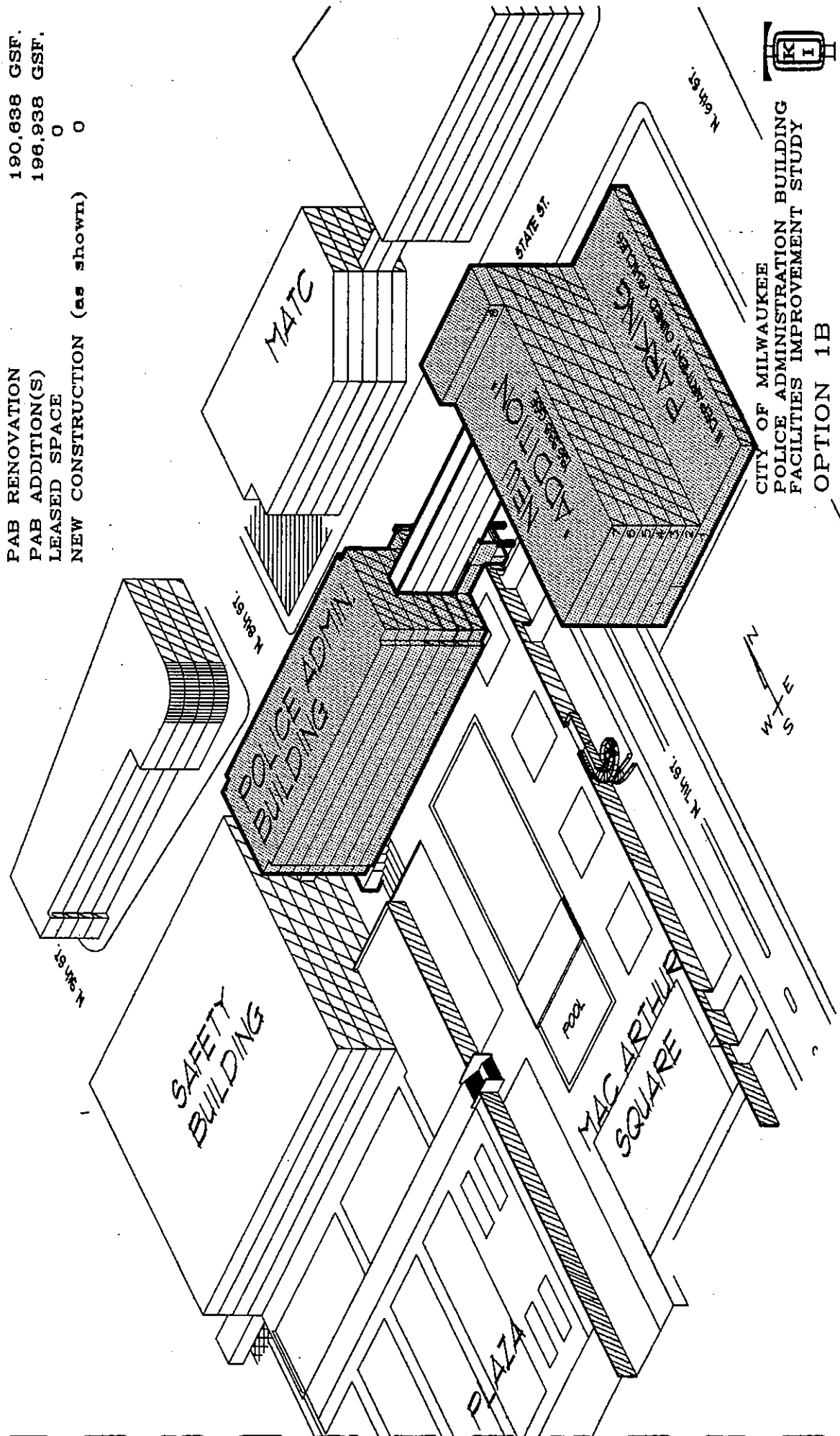


CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 1A

EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED

PAB RENOVATION
PAB ADDITION(S)
LEASED SPACE
NEW CONSTRUCTION (as shown)

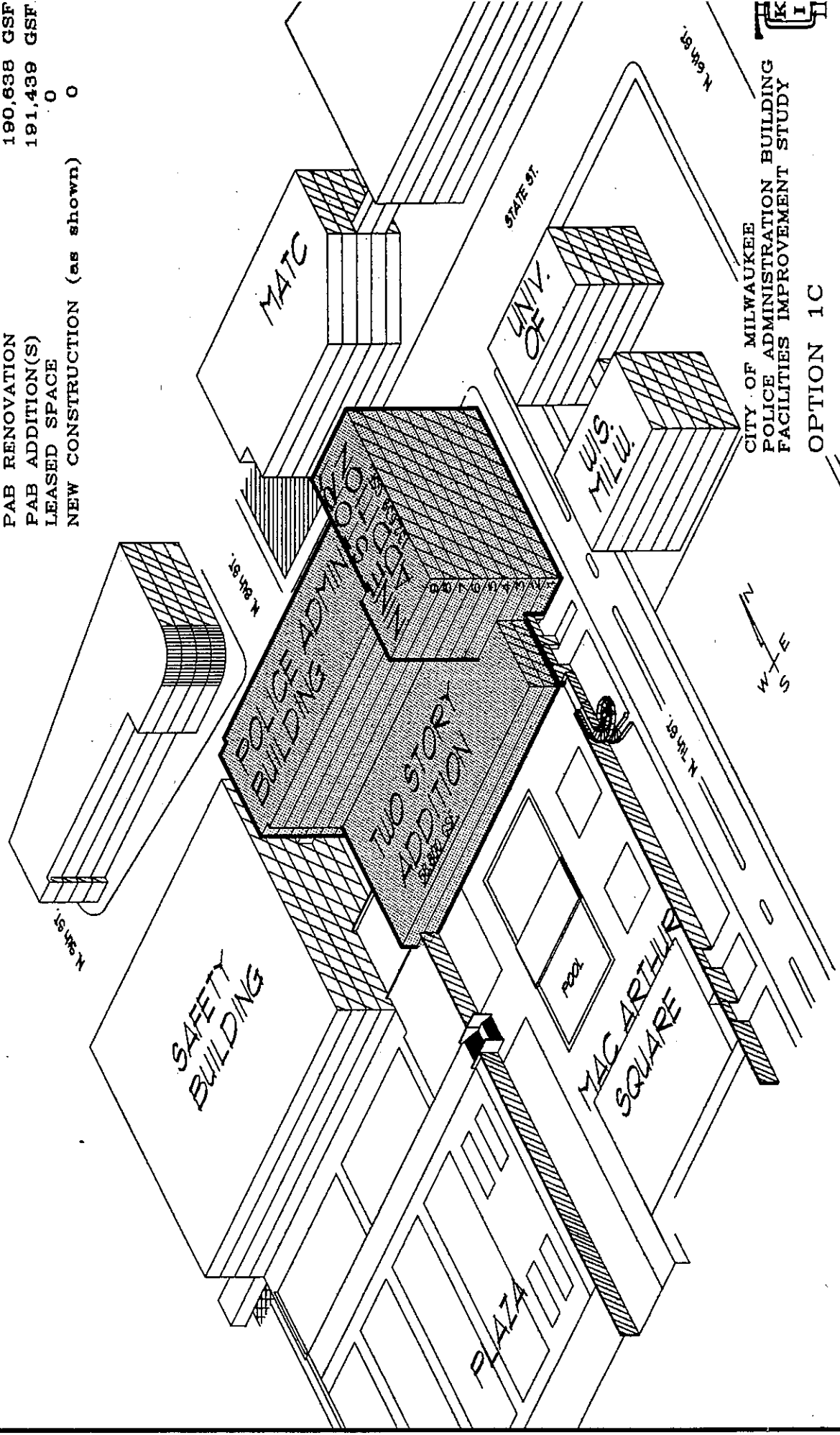
190,638 GSF.
196,938 GSF.
0
0



CITY OF MILWAUKEE
POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY
OPTION 1B

EPPSTEIN KELLER UHEN ARCHITECTS
MOYER ASSOCIATES, INCORPORATED

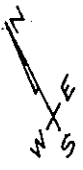
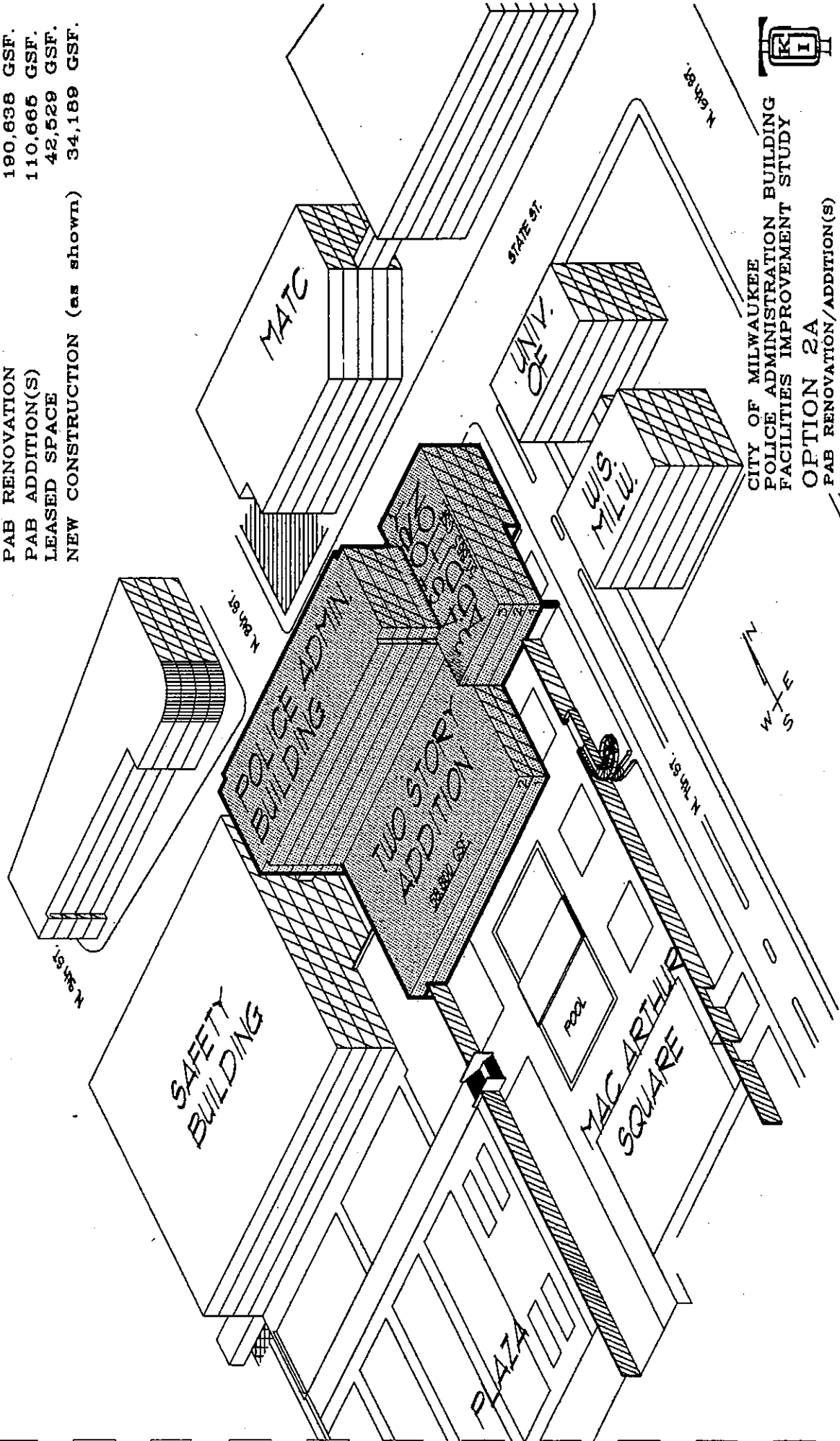
PAB RENOVATION 190,638 GSF
 PAB ADDITION(S) 191,439 GSF
 LEASED SPACE 0
 NEW CONSTRUCTION (as shown) 0



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 1C

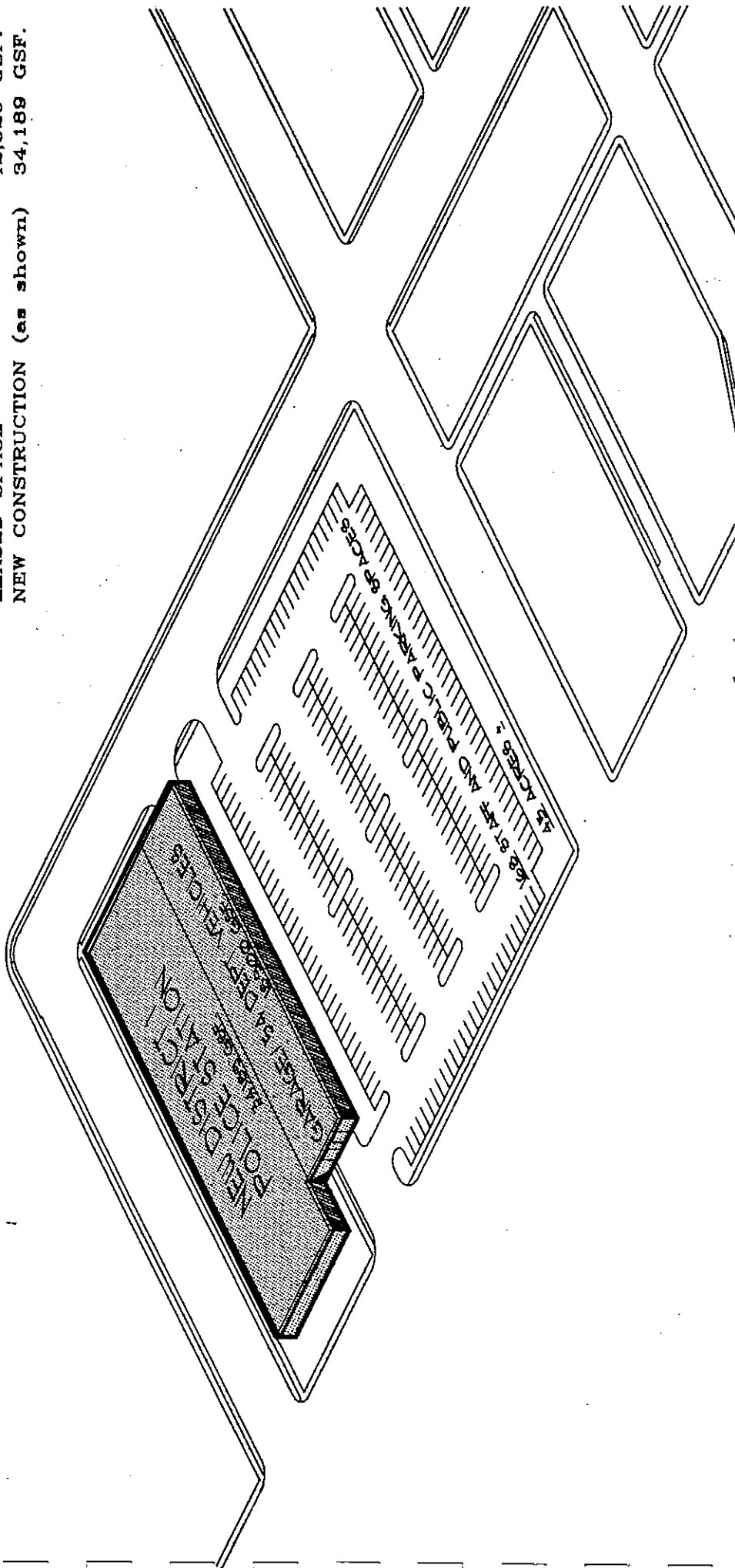
EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED

PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 110,666 GSF.
 LEASED SPACE 42,529 GSF.
 NEW CONSTRUCTION (as shown) 34,189 GSF.



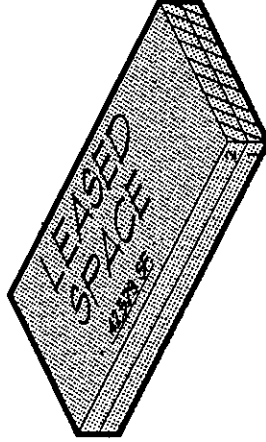
CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
OPTION 2A
 PAB RENOVATION/ADDITION(S)
 EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 1 OF 3

PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 110,665 GSF.
 LEASED SPACE 42,529 GSF.
 NEW CONSTRUCTION (as shown) 34,189 GSF.



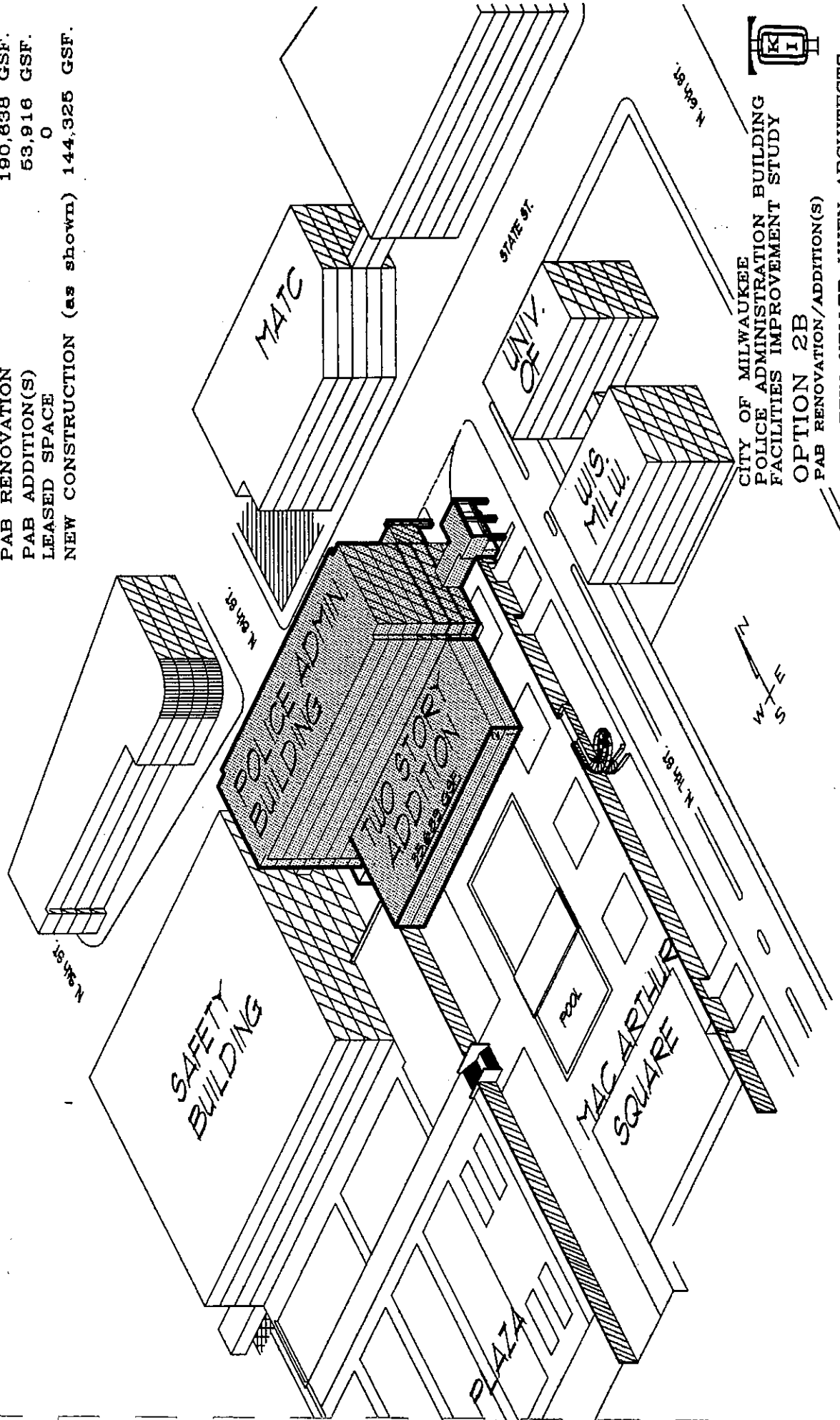
CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2A
 NEW CONSTRUCTION
 EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED


PAB RENOVATION 190,636 GSI
PAB ADDITION(S) 110,665 GSI
LEASED SPACE 42,529 GS.
NEW CONSTRUCTION (as shown) 34,189 GS



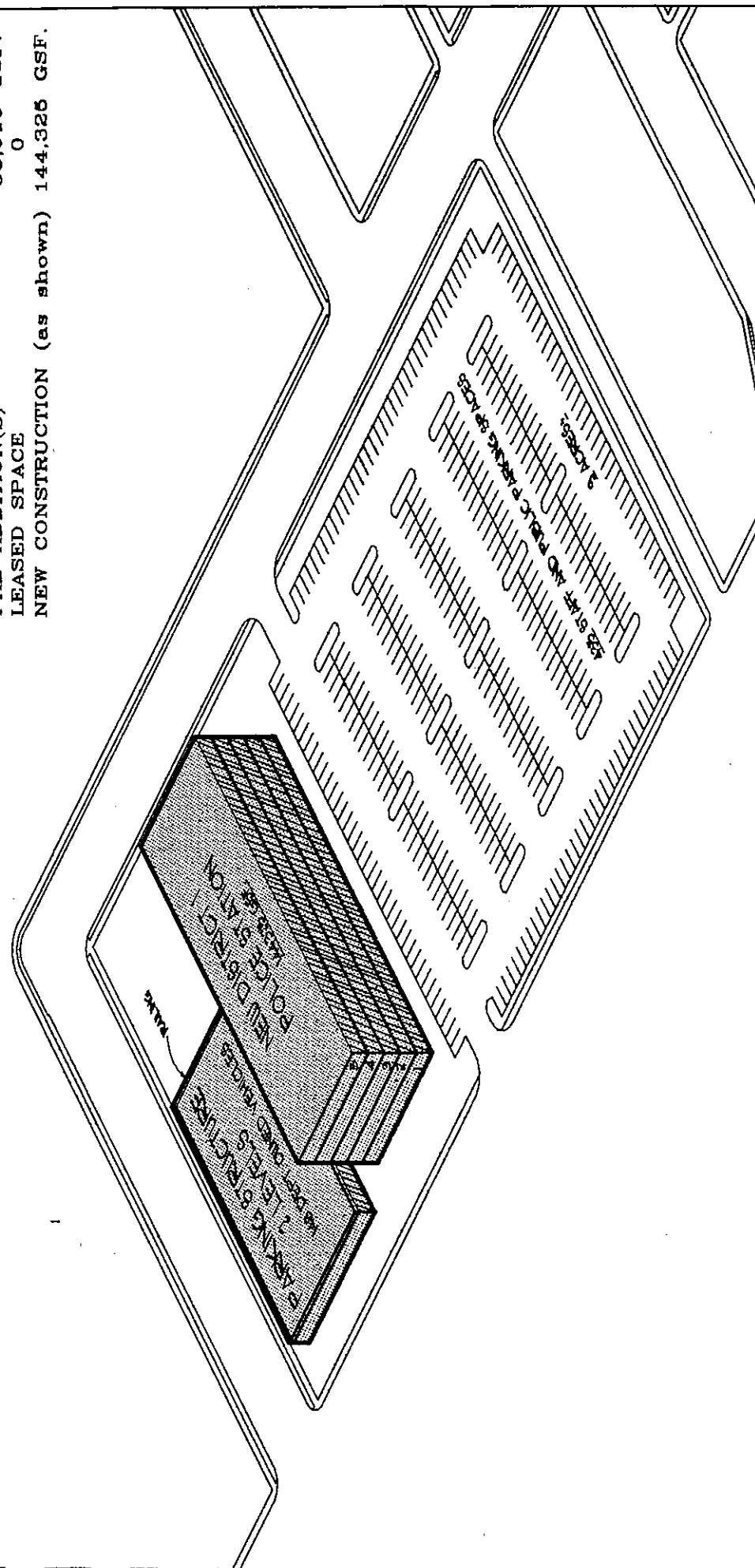
CITY OF MILWAUKEE
POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY
OPTION 2A
LEASED SPACE
EPPSTEIN KELLER UHEN ARCHITECTS
MOYER ASSOCIATES, INCORPORATED

PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 53,916 GSF.
 LEASED SPACE 0
 NEW CONSTRUCTION (as shown) 144,325 GSF.




 CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
OPTION 2B
 PAB RENOVATION/ADDITION(S)
 EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 1 OF 2

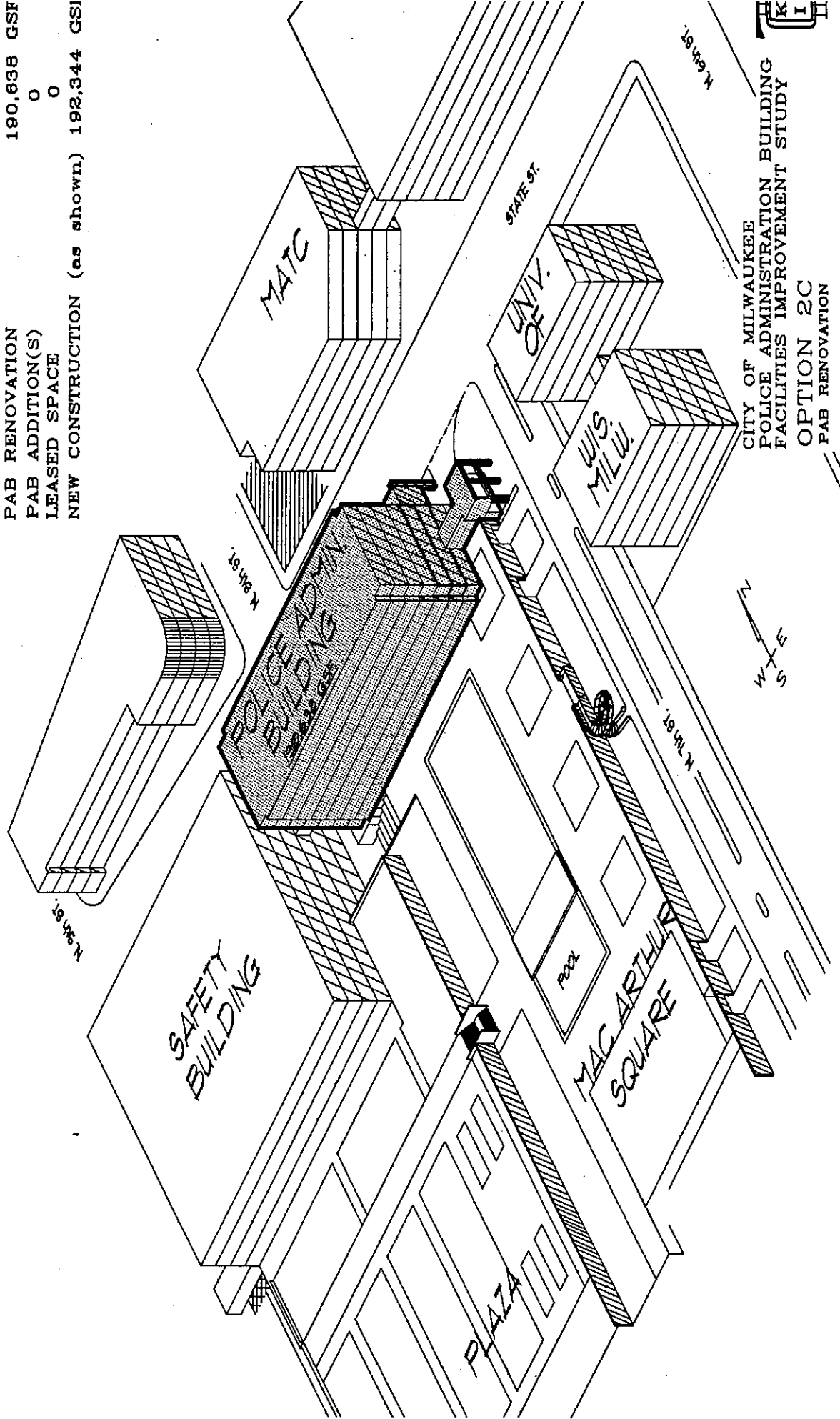
FAB RENOVATION 190,638 GSF.
 FAB ADDITION(S) 53,916 GSF.
 LEASED SPACE 0
 NEW CONSTRUCTION (as shown) 144,325 GSF.



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2B
 NEW CONSTRUCTION

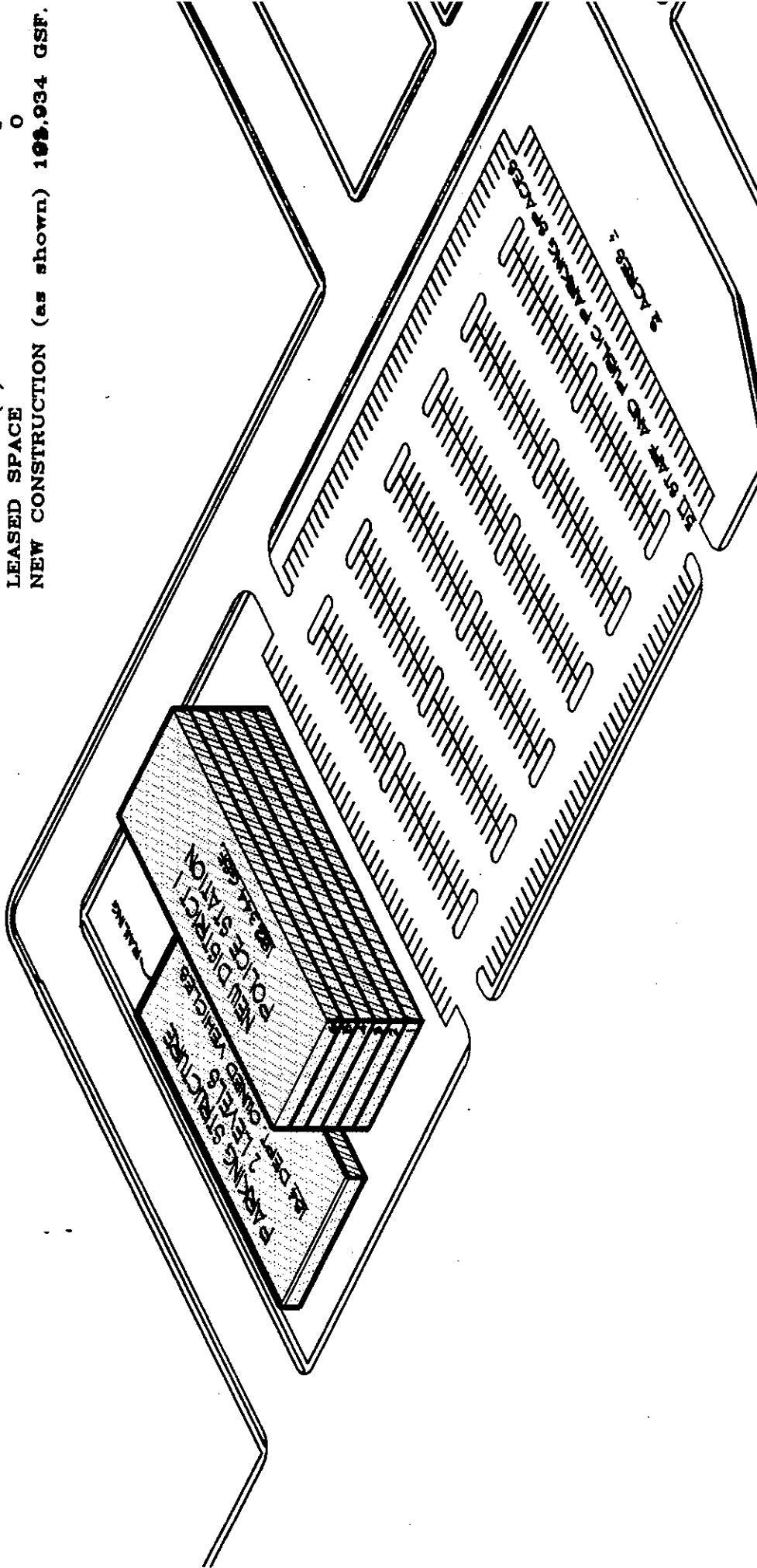
EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 2 OF 2

PAB RENOVATION 190,638 GSF
 PAB ADDITION(S) 0
 LEASED SPACE 0
 NEW CONSTRUCTION (as shown) 192,344 GSI



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2C
 PAB RENOVATION
 EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 1 OF 2

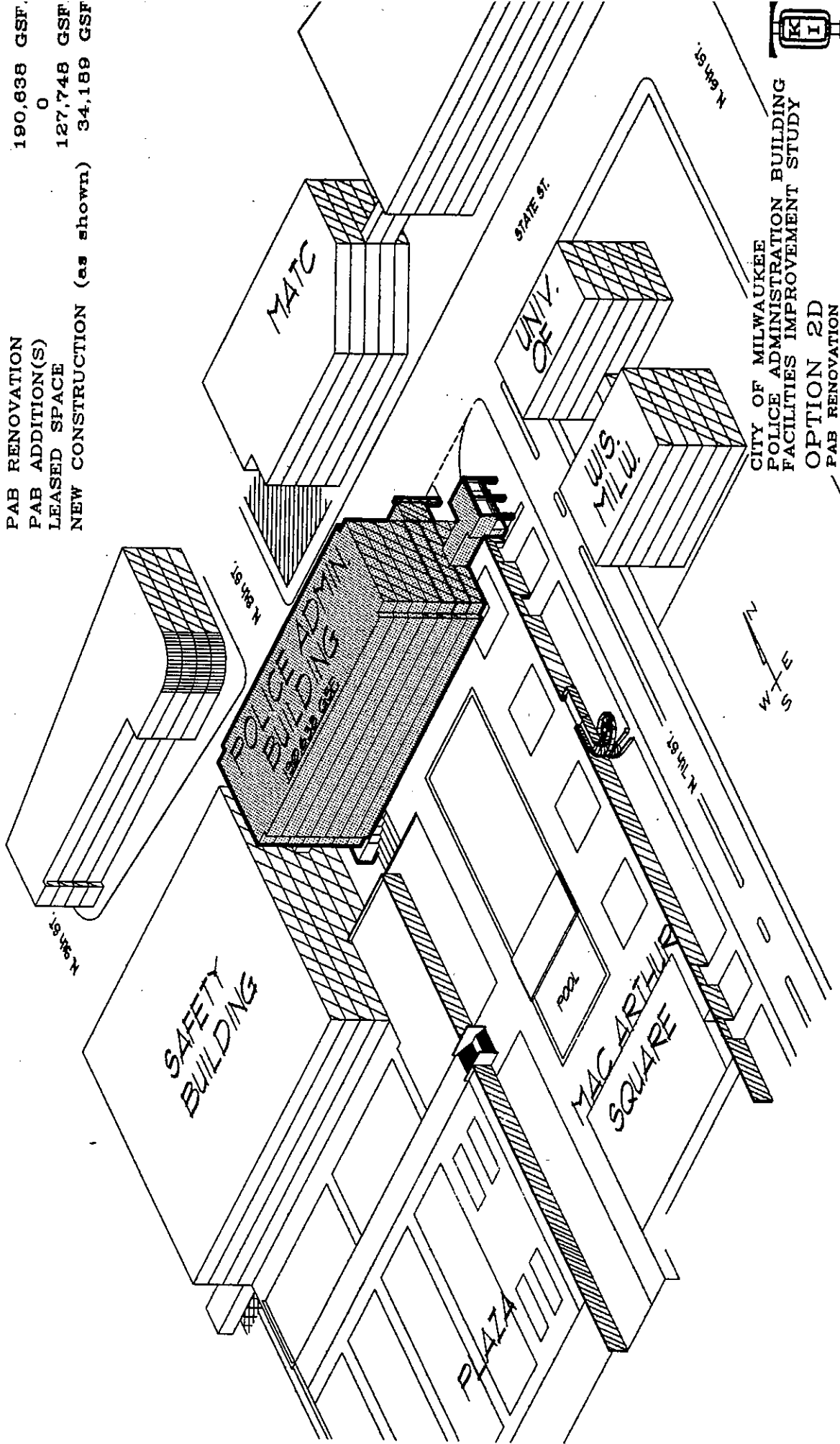
PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 0
 LEASED SPACE 0
 NEW CONSTRUCTION (as shown) 102,934 GSF.



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2C
 NEW CONSTRUCTION

EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 2 OF 2

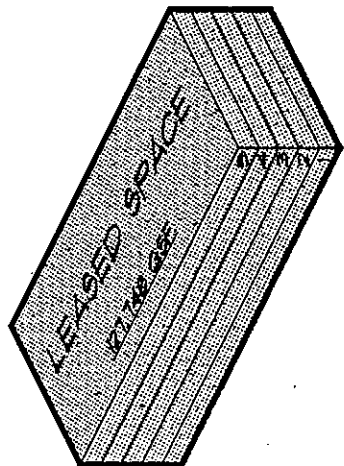
PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 0
 LEASED SPACE 127,748 GSF.
 NEW CONSTRUCTION (as shown) 34,189 GSF



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2D
 PAB RENOVATION

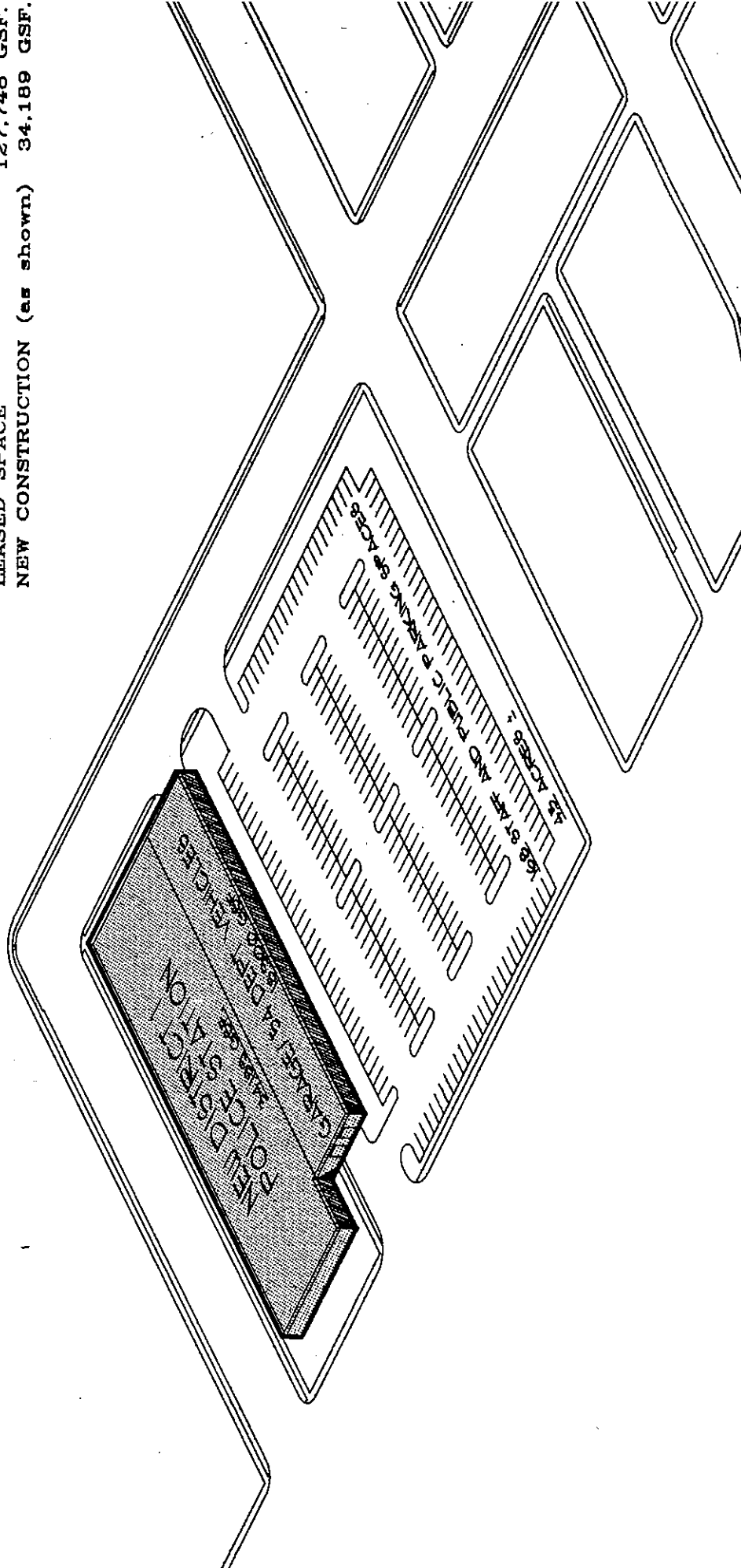
EPFSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 1 OF 3

PAB RENOVATION	190,838 GSI
PAB ADDITION(S)	0
LEASED SPACE	127,748 GSI
NEW CONSTRUCTION (as shown)	34,189 GSI



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2D
 LEASED SPACE
 EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 2 OF 3

PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 0
 LEASED SPACE 127,748 GSF.
 NEW CONSTRUCTION (as shown) 34,189 GSF.



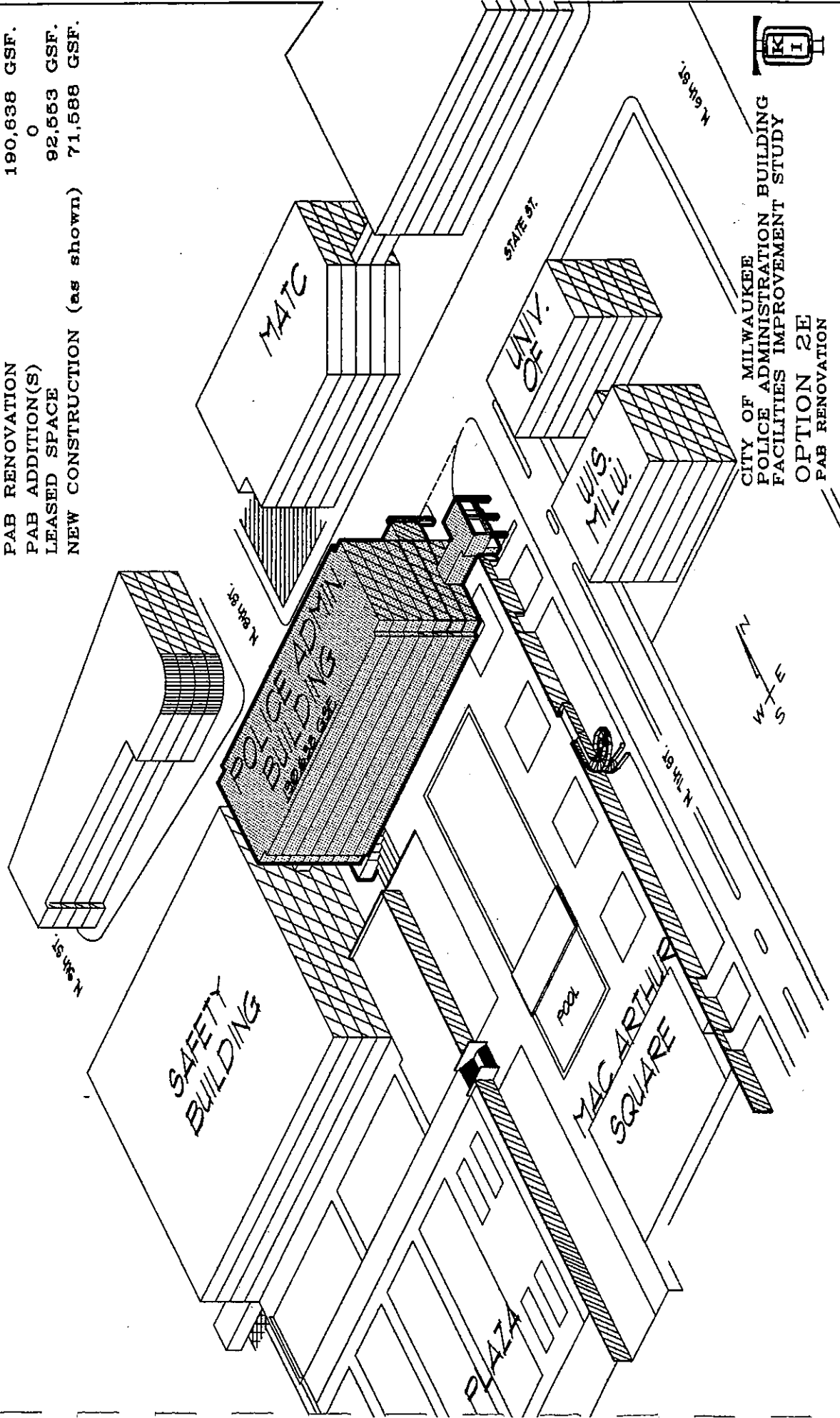
CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2D
 NEW CONSTRUCTION



EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 3 OF 3



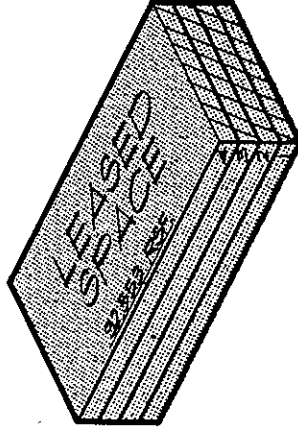
PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 0
 LEASED SPACE 92,553 GSF.
 NEW CONSTRUCTION (as shown) 71,588 GSF.



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2E
 PAB RENOVATION

EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 1 OF 3

PAB RENOVATION	190,638 GSF.
PAB ADDITION(S)	0
LEASED SPACE	92,553 GSF.
NEW CONSTRUCTION (as shown)	71,588 GSF.

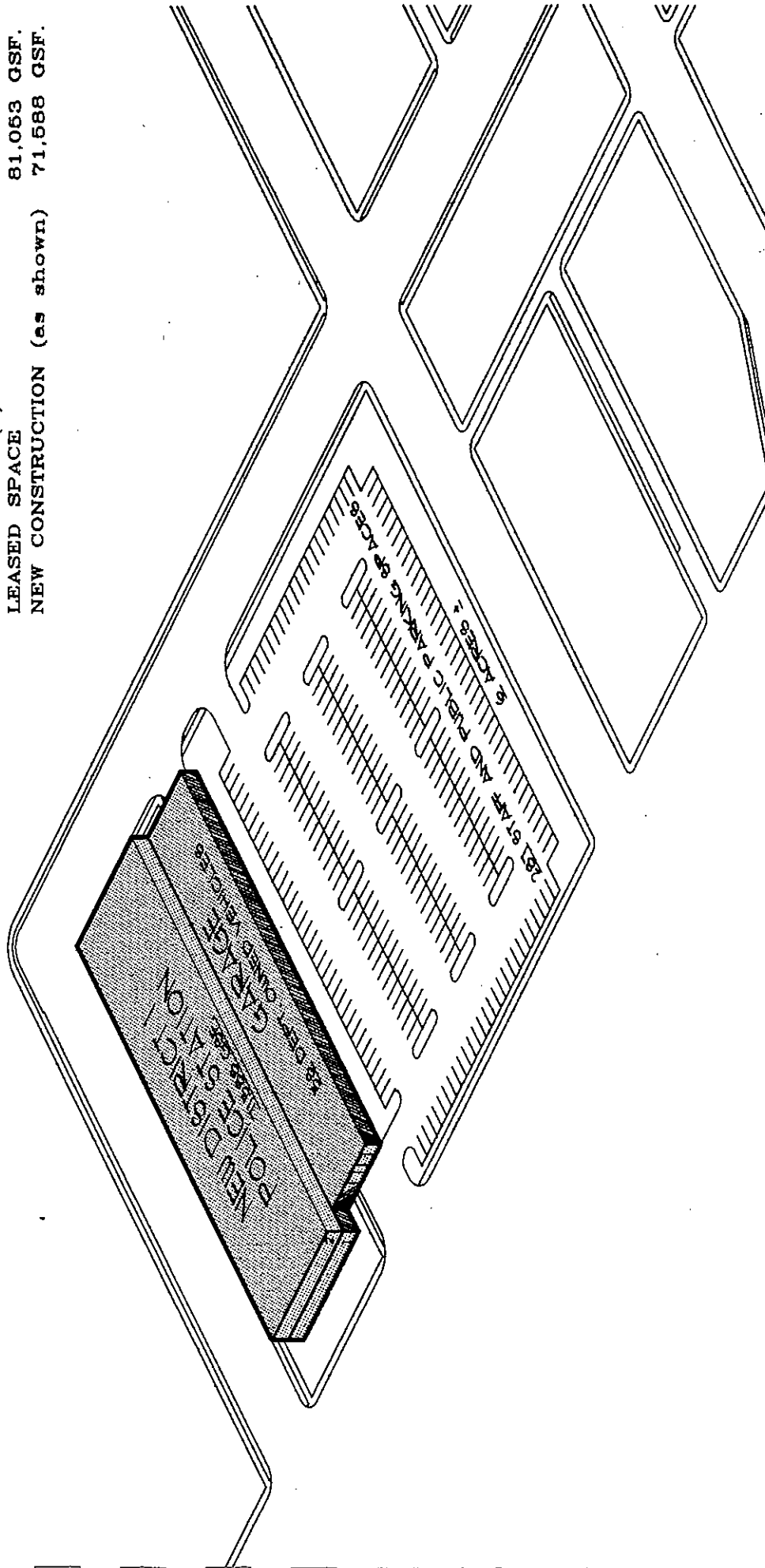


CITY OF MILWAUKEE
POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY
OPTION 2E
LEASED SPACE



EPPSTEIN KELLER UHEN ARCHITECTS
MOYER ASSOCIATES, INCORPORATED
SHEET 2 OF 3

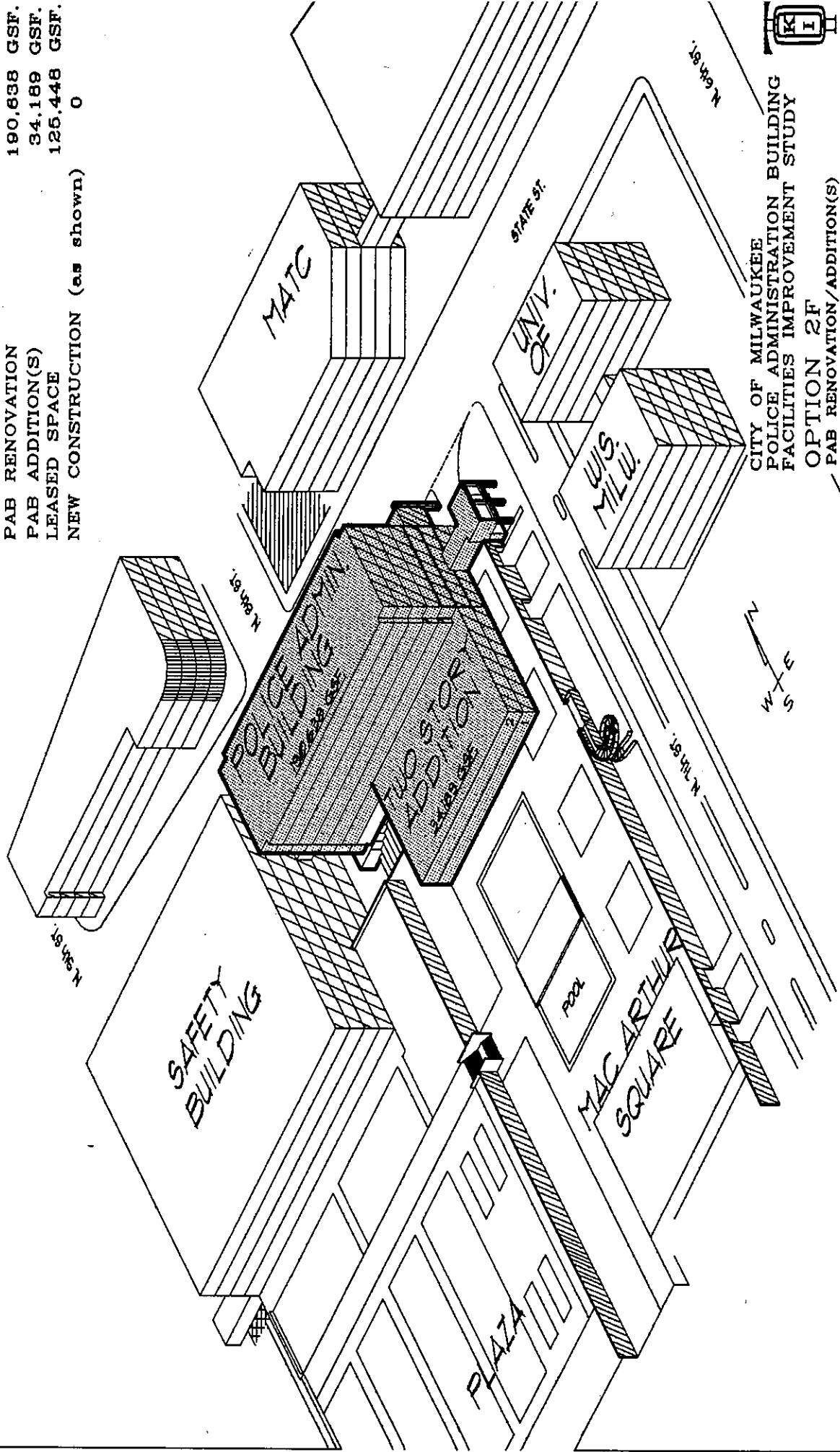
PAB RENOVATION 180,638 GSF.
 PAB ADDITION(S) 0
 LEASED SPACE 81,063 GSF.
 NEW CONSTRUCTION (as shown) 71,588 GSF.



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2E
 NEW CONSTRUCTION

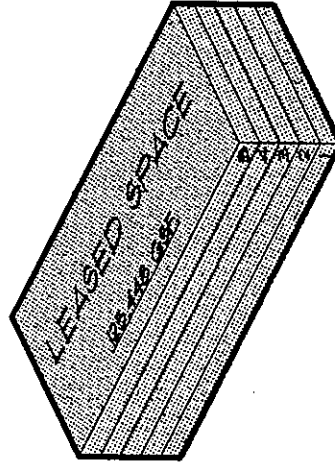
EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 3 OF 3

PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 34,189 GSF.
 LEASED SPACE 125,448 GSF.
 NEW CONSTRUCTION (as shown) 0



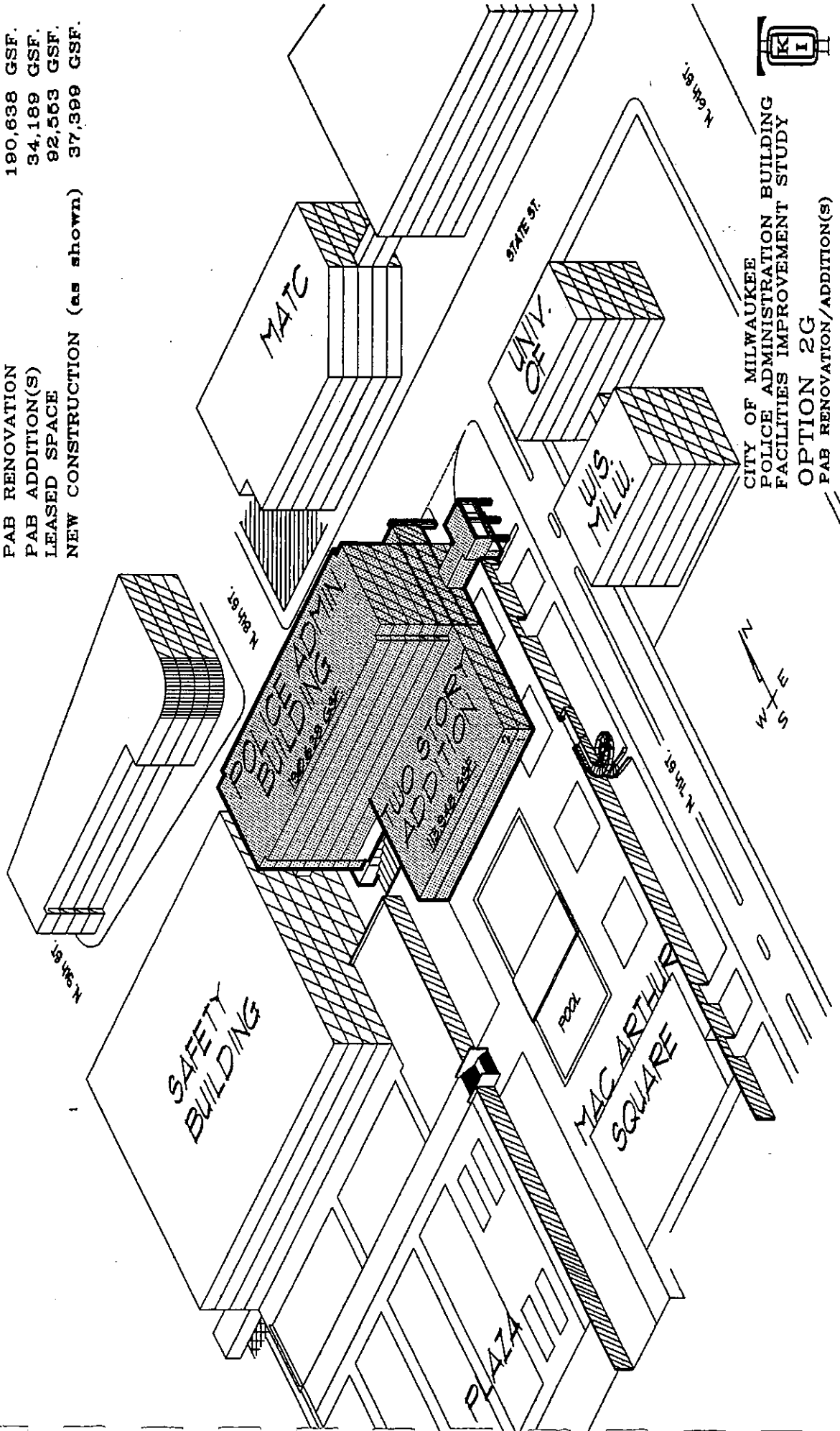
CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2F
 PAB RENOVATION/ADDITION(S)
 EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 1 OF 2

PAB RENOVATION 190,636 GSF
PAB ADDITION(S) 34,189 GSF
LEASED SPACE 126,448 GSF
NEW CONSTRUCTION (as shown) 0



CITY OF MILWAUKEE
POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY
OPTION 2F
LEASED SPACE
EPPSTEIN KELLER UHEN ARCHITECTS
MOYER ASSOCIATES, INCORPORATED
SHEET 2 OF 2

PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 34,189 GSF.
 LEASED SPACE 92,553 GSF.
 NEW CONSTRUCTION (as shown) 37,399 GSF.



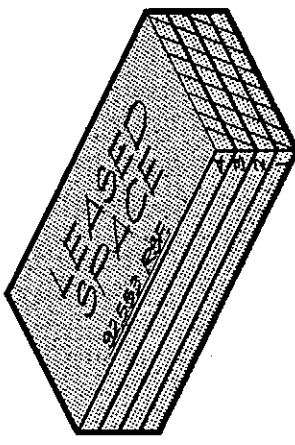
CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY

OPTION 2G

PAB RENOVATION/ADDITION(S)

EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED

PAB RENOVATION 190,838 GSF.
PAB ADDITION(S) 34,189 GSF.
LEASED SPACE 92,553 GSF.
NEW CONSTRUCTION (as shown) 37,399 GSF.

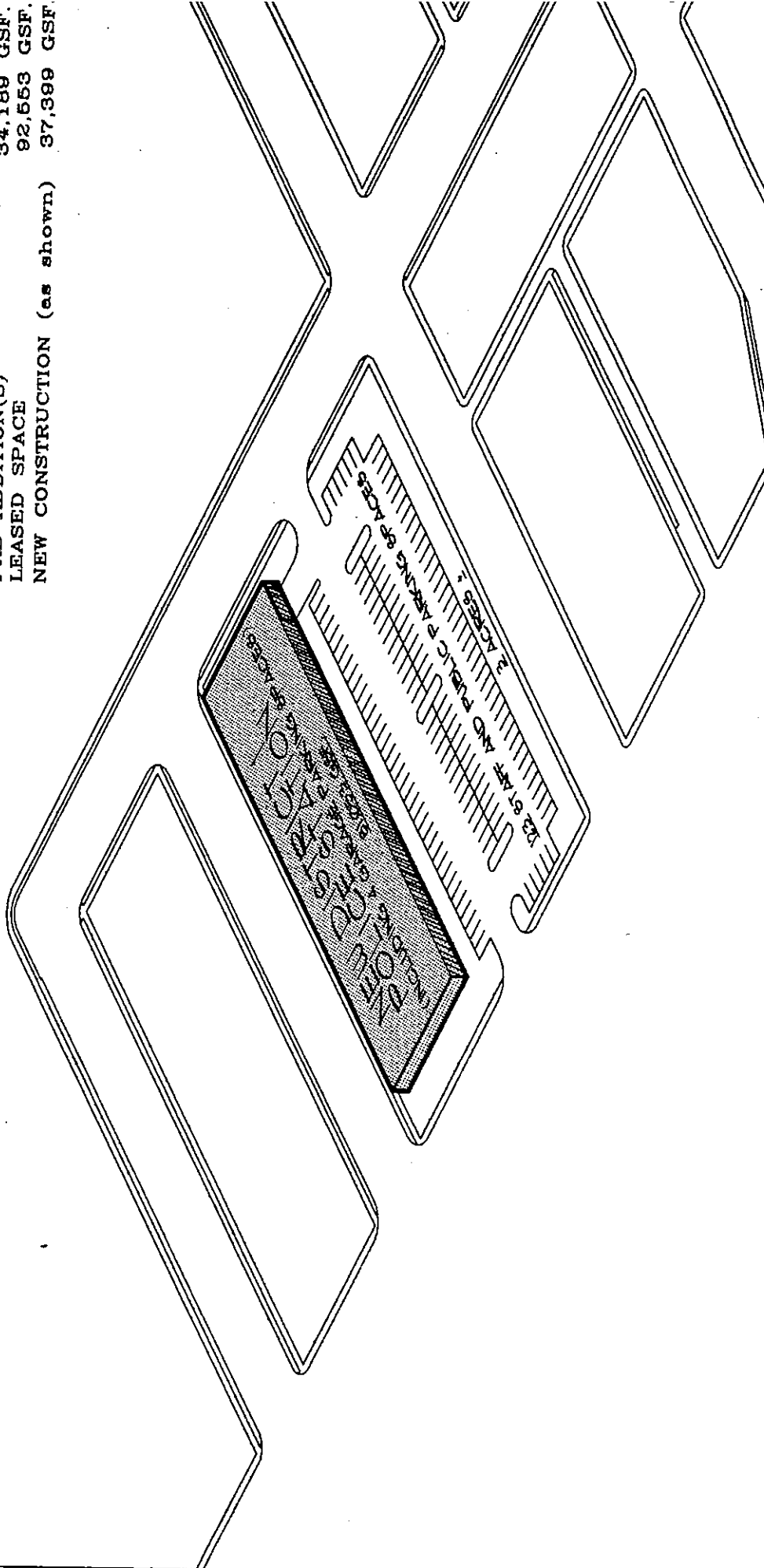


CITY OF MILWAUKEE
POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY
OPTION 2G
LEASED SPACE



EPPSTEIN KELLER UHEN ARCHITECTS
MOYER ASSOCIATES, INCORPORATED
SHEET 2 OF 3

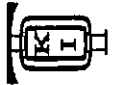
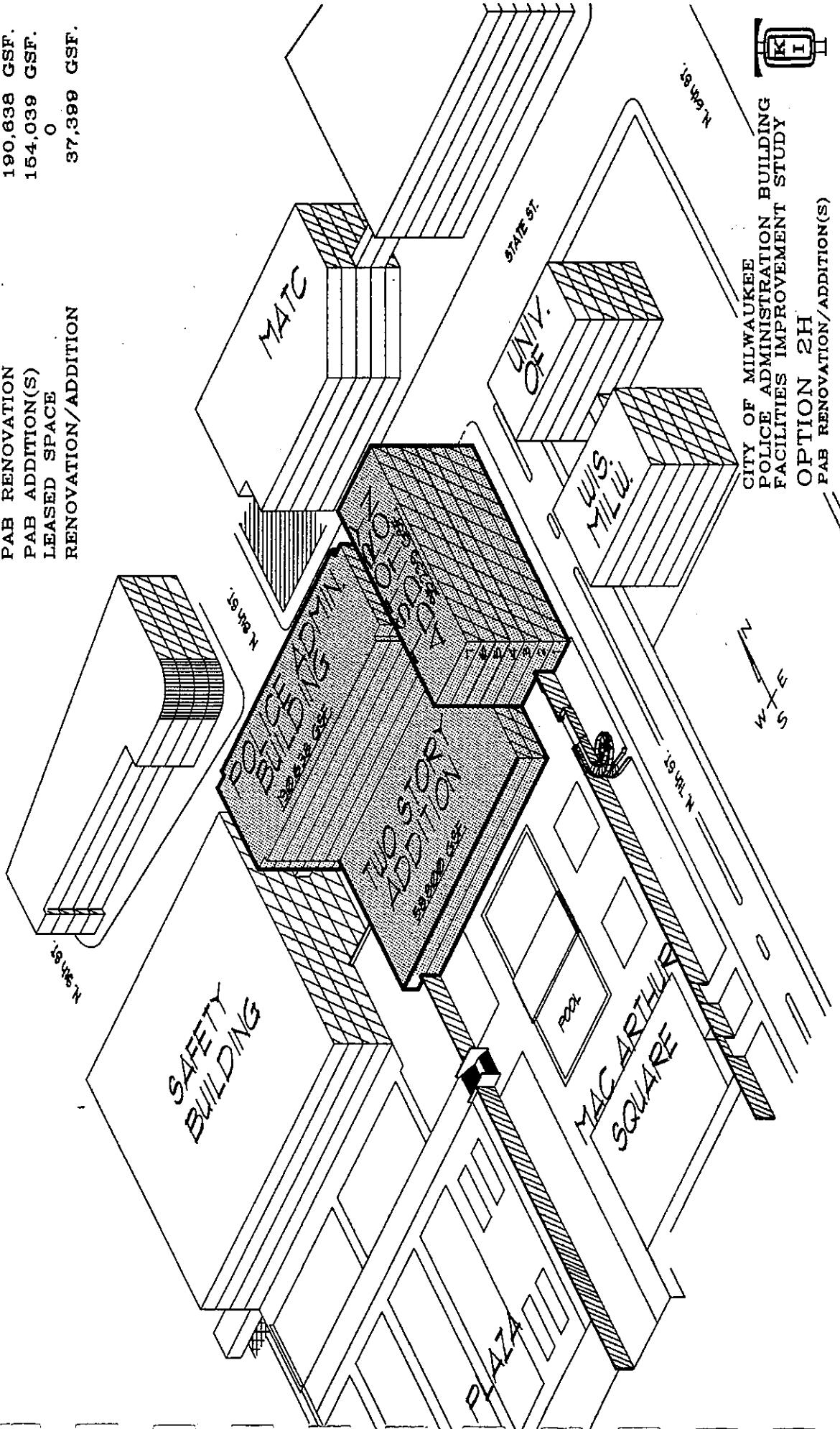
PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 34,189 GSF.
 LEASED SPACE 92,553 GSF.
 NEW CONSTRUCTION (as shown) 37,399 GSF.



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2G
 NEW CONSTRUCTION
 EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 3 OF 3

PAB RENOVATION
 PAB ADDITION(S)
 LEASED SPACE
 RENOVATION/ADDITION

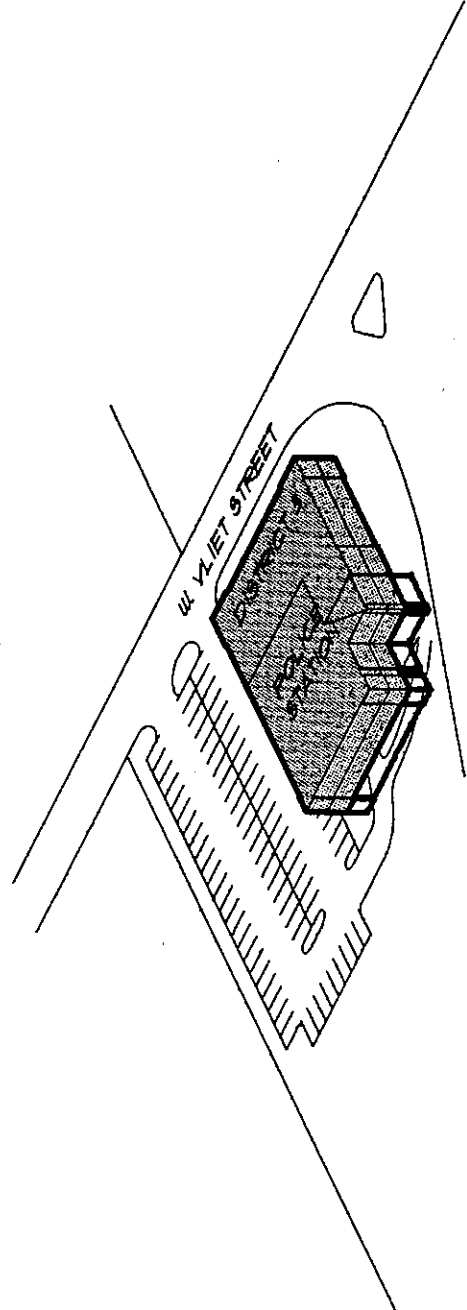
190,638 GSF.
 154,039 GSF.
 0
 37,399 GSF.



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2H
 PAB RENOVATION/ADDITION(S)

EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 1 OF 2

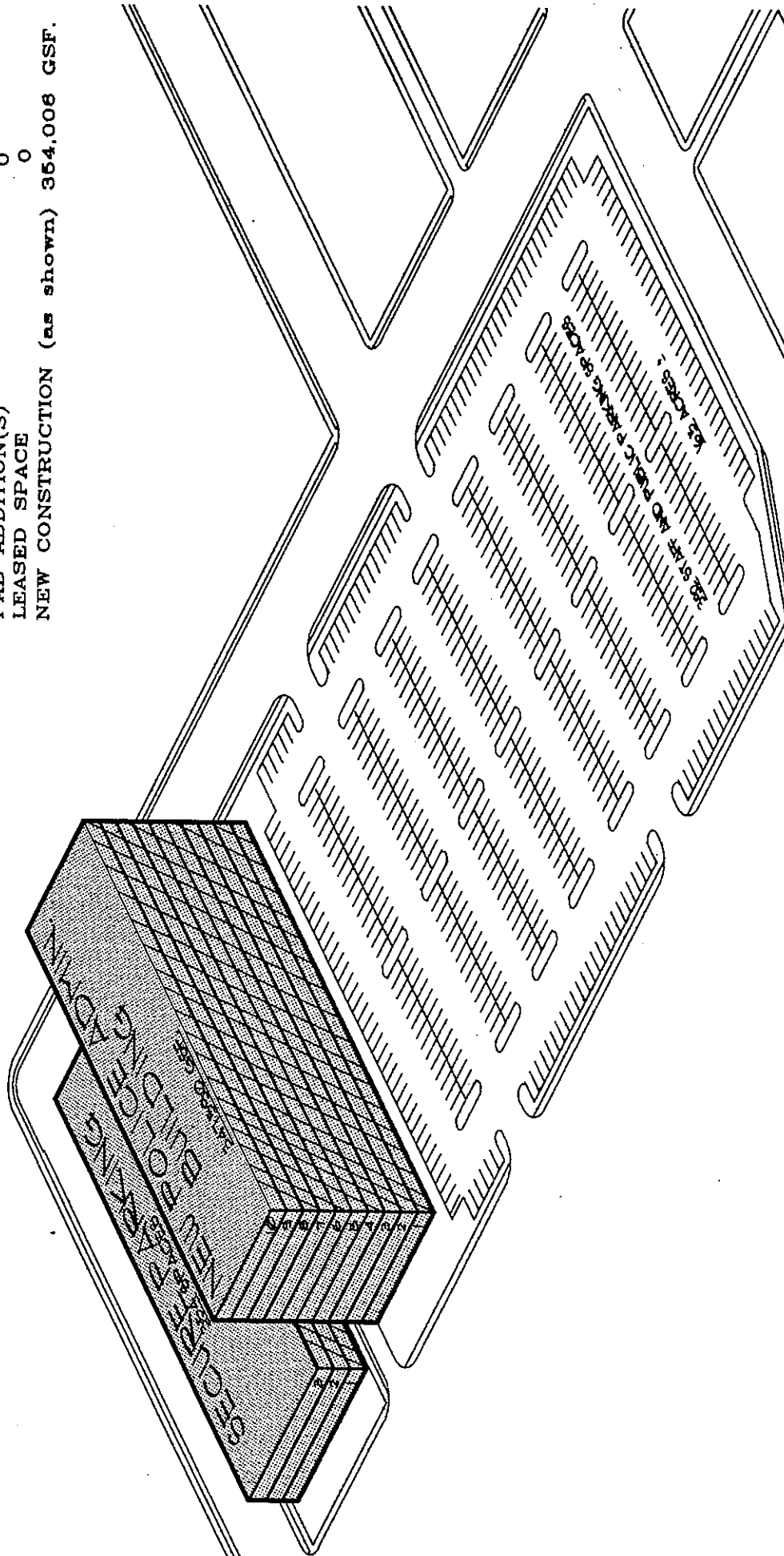
PAB RENOVATION 190,638 GSF.
 PAB ADDITION(S) 148,039 GSF.
 LEASED SPACE 0
 RENOVATION/ADDITION 37,399 GSF.



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY
 OPTION 2H
 RENOVATION/ADDITION
 EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED
 SHEET 2 OF 8



PAB RENOVATION 0
 PAB ADDITION(S) 0
 LEASED SPACE 0
 NEW CONSTRUCTION (as shown) 354,008 GSF.



CITY OF MILWAUKEE
 POLICE ADMINISTRATION BUILDING
 FACILITIES IMPROVEMENT STUDY

OPTION 3A
 NEW CONSTRUCTION

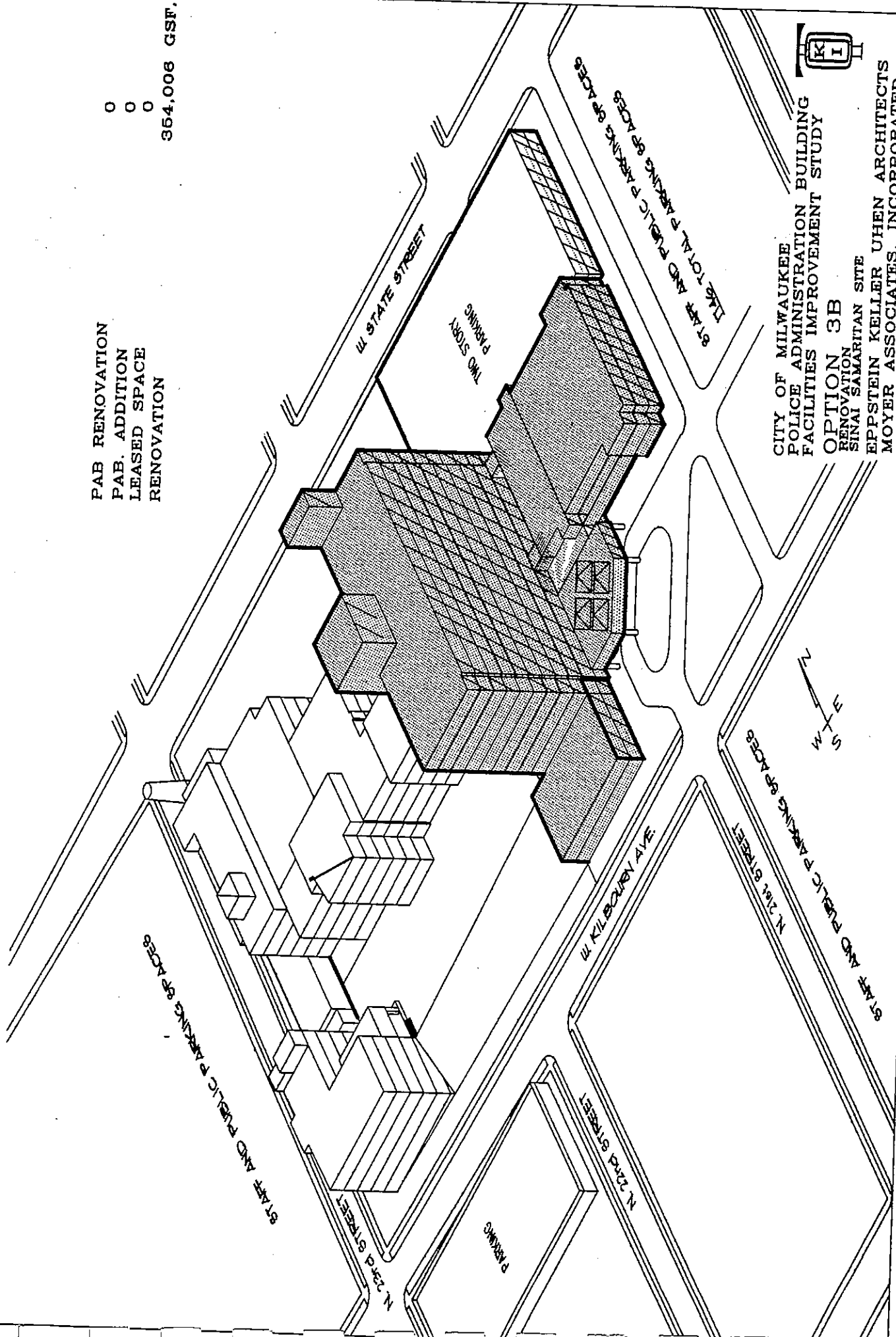
EPPSTEIN KELLER UHEN ARCHITECTS
 MOYER ASSOCIATES, INCORPORATED



FAB RENOVATION
FAB. ADDITION
LEASED SPACE
RENOVATION

0
0
0

354,006 GSF.



CITY OF MILWAUKEE
POLICE ADMINISTRATION BUILDING
FACILITIES IMPROVEMENT STUDY
OPTION 3B
RENOVATION
SINAI SAMARITAN SITE
EPPSTEIN KELLER UHEN ARCHITECTS
MOYER ASSOCIATES, INCORPORATED