

## Marcia P. Coggs Center Estimated Capital Investment

### Buildout Estimate

	<u>Cost</u>
DHHS Build-Out (not including FFE, technology, move expenses)	\$ 9,603,103
State of WI Build-Out	\$ 8,441,857
Common Areas	\$ 6,794,288
Furniture in DHHS Space & Common Areas	\$ 1,448,150
<b>Subtotal</b>	<b>\$ 26,287,398</b>

### Capital Plan - Infrastructure Projects

	<u>Cost</u>
WS13701 -Accessibility - General Improvements	\$ 499,941
WS13401 - Accessibility - Elevator	\$ 500,000
WS14101 - Building Façade Renovation-Phase 1	\$ 1,551,426
WS13501 - AHU 2, 3, 4, 5, 7 VAV Distribution Replacement	\$ 3,310,162
WC22901 - Water Seepage Mitigation	\$ 571,000
WO56701 - Retro-Commissioning - Phase II	\$ 281,970
D3060 - HVAC DDC System (controls & instrumentation)	\$ 424,954
WC21001 - HVAC Replacement	\$ 3,813,854
D3042 - Exhaust System Replacement	\$ 15,666
D3040 - Distribution System - AHU-9 VAV	\$ 118,927
D3040 - Distribution System - AHU-1 VAV	\$ 284,212
<b>Subtotal</b>	<b>\$ 11,372,112</b>

**Total Estimated Capital Cost** **\$ 37,659,510**

### Allocated Funding for Buildout & Capital Plan

	<u>Amount</u>
2019 Budget for Design	\$ 660,000
2021 Budget ( <i>Contingency</i> )	\$ 4,663,816
<b>Total</b>	<b>\$ 5,323,816</b>

### Total Funding Gap

**\$ (32,335,694)**