



COUNTY OF MARIN
EMERGENCY OPERATIONS FACILITY

PHASING STUDY

July 10, 2008

Prepared by

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BACKGROUND

In 2005, the County of Marin initiated a study to assess the site feasibility for an emergency operations facility on the 7.4-acre site to the east of the Marin County Civic Center administrative offices. This study generated 4 separate options including two-story and three-story options and surface parking and 1-level parking deck options. A space needs analysis, conceptual site development diagrams, geotechnical studies and a civil engineer's evaluation were provided to support the site development feasibility and to establish a statement of probable construction cost for each option.

PURPOSE OF THE STUDY

To further assess the financial feasibility of the emergency operations facility project, the County retained Beverly Prior Architects to develop several construction phasing options and associated construction costs. This report thus summarizes the 4 phasing scenarios, their assumptions, and the associated costs for each scenario.

In addition to identifying viable phasing approaches, the purpose of the study is to capture the cost impacts to the county of these scenarios including both hard costs (construction) and soft costs (consultants, furnishings and equipment, approvals, construction contingency, etc.). Several newer considerations are also included in this study, including the potential for expanding the site area to incorporate the adjacent San Rafael fire station site, the potential for a design competition for architect selection, and the potential of structural base-isolation seismic system.

PHASING PHILOSOPHY

A common scenario for a county planning a new emergency services and public safety facility is that the existing functions have been dispersed into multiple locations which further compound the challenge of efficiently managing the operations-driven public safety and security functions. New facilities are typically designed to address under-sized, outdated and dysfunctional existing conditions, including consolidating functions into one facility to improve communications, management, and operational efficiency.

Therefore, the ideal approach for the County of Marin is one in which all emergency operations and public safety functions are built at the same time in a single building (Scenario 1). This includes consolidating the county sheriff's department, radio communications, and county information systems technology functions into one integrated facility that meets essential service facility standards and the best practices for this building type.

Recognizing that initial financing could limit the ability to build out the full scope of the project in one phase, the county's project team determined that the smallest viable new facility development (Scenario 4) should include the communications and dispatch center, emergency operations center, the regional Marin Emergency Radio Authority (MERA), and the county's information systems technology. Should financing allow, the next step up would be to add the sheriff's patrol functions into the facility (Scenario 3)

It is important to note that, under any scenario, the entire project's design and planning scope of work should be completed as part of the first phase. This is to ensure that circulation, parking, utility requirements, and other project needs are properly accounted for and the entire project design is understood by the County staff, elected officials, and the general public. Only the construction would be phased. Impacts of a two-phase project include the increased total project cost, managing the rigors of construction twice and the potential for another community process. Scenario 2 attempts to mitigate these impacts. A full building out and shell in the first phase may bring closure to the community process and limit further construction and cost impacts.

PHASING SCENARIOS

The four phasing scenarios are summarized briefly below.

SCENARIO 1 Full Build Out

All functions built out in one phase as originally planned.

SCENARIO 2 Two-Phase Build Out with Full Shell and Smallest Full Build Out, then Build Out Balance

In Phase 1, full build out of the smaller portion of the emergency operations facility with shelled build out of the balance. In Phase 2, complete build-out of the balance.

SCENARIO 3 Two-Phase Build-Out with Larger Initial Phase

In Phase 1, full build-out of a portion of the emergency operations facility. In Phase 2, an addition to build out the balance.

SCENARIO 4 Two-Phase Build Out with the Smallest Initial Phase

In Phase 1, full build-out of a smaller portion (than scenario 3) of the emergency operations facility. In Phase 2, an addition to build out the balance.

COST IMPLICATIONS

The four distinct phasing scenarios described briefly above is each based on a first phase of construction starting in November 2010 and a second phase of construction (if needed) starting 5 years following the completion of the first phase of construction in November 2017. Because the cost of construction increases over time due to escalating costs of labor and materials, short term savings due to phasing lead to longer term increased total project costs. The project costs (hard and soft costs), by phase are summarized below:

TOTAL PROJECT COST	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Phase 1	\$83,524,000	\$65,655,000	\$53,138,000	\$44,470,000
Phase 2	\$0	\$32,252,000	\$49,645,000	\$62,953,000
Total Phases 1 and 2	\$83,524,000	\$97,907,000	\$102,773,000	\$107,423,000

REPORT ORGANIZATION

The County of Marin Emergency Operations Facility report is organized as follows:

Phasing Summary. This section shows by scenario which functions are included in which phase of each of the scenarios.

Statement of Probable Construction Cost. This section summarizes the cost estimating assumptions, generally and by scenario, and projects both hard and soft construction costs by phases. In addition it includes detail cost estimating back up for each scenario.

STUDY PARTICIPANTS

Participants in the County of Marin Emergency Operations Facility report including the following:

County Project Planning Team: David Speer, Jeff Wong, Larry Beaton, Captain Mike Ridgway

Additional County Participants: CAO Matthew Hymel, Sheriff Robert Doyle, Assistant Director of Public Works Saaid Fakharzadeh

Board of Supervisors

Sub-Committee: Susan Adams, Steve Kinsey

Beverly Prior Architects: Beverly Prior, Mary McGrath, Wayne Miller, Yasser Malaika

Cumming Corporation: Sandy Gray, Alan Burns

The new Emergency Operations Facility project is a new essential services public safety building of 82,868 sf, an ancillary building (not essential services) of 7,453 sf and surface parking of 111,844 sf. In 2005, Beverly Prior Architects produced a program and facilitated a cost estimate for this project. Based on this information, 4 separate options including two-story vs. three-story options and surface parking vs. a two-level parking structure were produced. A space needs list, conceptual site development diagrams, geotechnical studies and a civil engineer's evaluation were provided to support the estimate.

All of these previous studies were developed with the assumption that construction would be in a single-phased project. In order to offer more flexibility in financing and overall project delivery for the County, four alternative phased building scenarios were produced and subsequent cost estimates were done for each. The following is a description of each construction scenario.

- SCENARIO 1** In this scenario, the entire scope of work is built out in a single phase (same as original program). This includes Emergency Operation Center (EOC), Sheriff's Administration, patrol, IST, MERA and a County multipurpose room. The total project square footage is for the public safety building of 82,868 sf, an ancillary building of 7,453 sf, and surface parking 111,844 sf.
- SCENARIO 2** This scenario is a two-phased construction approach, Phase 1 the EOC, IST and MERA are fully built out while space for the Sheriff's Administration, patrol and County multipurpose room are only built out as a "cold" shell space¹. Note, only site work associated with the EOC, IST and MERA will be built out at Phase 1. The next step, Phase 2, will complete the build out of the shell space for Sheriff Administration, patrol, ancillary space and community multipurpose room. In Phase 1, full public safety build out is 36,924 sf, a shelled build out of 45,944 sf and a shelled ancillary building build out of 7,453 sf.
- SCENARIO 3** In Phase 1, the full build out scope will include EOC, IST, MERA, Sheriff's Patrol along with associated site work. For this initial phase, full public safety build out of 41,073 sf and ancillary building build out of 9,347 sf and build out of surface parking of 77,245 sf. In this option only, the fitness room is moved into the ancillary building, thus reducing the essential service building s.f. and increasing the ancillary building s.f. In Phase 2, the scope of work build out will include Sheriff's Administration (including investigations, civil, and training services) of a total of 39,721 sf and the balance of surface parking of 34,599 sf.
- SCENARIO 4** In Phase 1, full build out scope is the same as Scenario 3 except that Sheriff's Patrol will move to Phase 2. The Phase 1 public safety build out is 35,392 sf and build out of surface parking of 53,148 sf. In Phase 2, full build out includes a 47,475 sf addition for Patrol and Sheriff's Administration, ancillary building build out of 7,453 sf, and balance of surface parking of 58,696 sf (with an option of adding a deck of parking of 45,746 sf).

¹**Definition of Cold Shell.** The shell of the building, consisting of foundations, the exterior walls (including the architectural skin), the floor slab for each story, the floor deck for each story, the load bearing walls, the roof system, the roof membrane with insulation, interior stairways, exterior doors and exterior door hardware, duct shafts, the elevators, paving and other parking areas, striping, sidewalks, loading docks, signage, parking curbs, ramps, dumpsters, gutters, storm sewer, electrical service with primary transmitter, bus duct, pull section, switch, main utility service conduits (excluding electrical panel) from the street to the building's perimeter, transformer pad, the main plumbing, water, gas and sewer connections. Also include smoke detection, fire alarm and security systems. Fire sprinklers are only required if non-combustible materials are used.

On the following pages, a spreadsheet with each scenario and its projected staffing and square footage by phase is presented.

**BASIC SCOPE
AND ANTICIPATED
IMPACTS ON THE
CONSTRUCTION COST**

The project is a new essential services public safety building of 83,321 sf, an ancillary building (not essential services) of 7,453 sf, and surface parking of 115,746 sf and site structures of 1,264 sf. These areas do not include site circulation, landscaping, and outdoor plazas. However, site development areas can be assessed by reviewing the site options from the 2005 studies. The figures above for site areas do not include the area needed for a potential new Fire Station facility.

The site is within the County's Civic Center Campus with the Civic Center buildings designed by internationally acclaimed Frank Lloyd Wright. The part of the approved site fronting Civic Center Drive (approximately 50 feet from the edge of Civic Center Drive) is part of a designated National Historic Landmark, and all treatments within the Historic District including the design(s) of the building(s) will need to fit within the County's Civic Center Master Design Guidelines for this campus, including potentially meeting the requirements of the Secretary of the Interior Standards.

A deck of parking over surface parking is estimated as an option. Likewise, the premium for doing a base isolation structural system is estimated as an option for all scenarios.

A fire station in phase one of the building project is estimated in all scenarios. The fire station estimate is shown as an option along with the add-ons for the base isolation and for the parking deck. The County anticipates that the City of San Rafael would pay for all costs associated with a new fire station.

A 2-year construction period is anticipated for the full project with a construction start date of November 2010 based on the assumption of an environmental negative declaration. In phasing options described in the previous section, the assumption is that the second phase would start construction in November 2017.

Mitigating design measures to reduce the impact on neighbors (lighting, views into neighbors, landscaping, and noise) are anticipated. The County needs to go through the environmental review process.

The County anticipates a minimum of LEED Gold certification for the building.

Outdoor artwork and a special landscape feature such as a fountain in the plaza should be included.

The amount of heating, ventilation, and air conditioning in the ancillary building are reduced to only the occupied spaces, similar to a warehouse facility.

For phased scenarios (2, 3 and 4), the site utilities are assumed to be sized for the full-build out in the first phase.

The Phasing Summary section of this study provides the specific square footages for each of the 4 scenarios.

Construction work schedule assumption is based on the county code: Monday through Friday: seven a.m. to six p.m.; Saturday: 9 am to 5 pm; and prohibited on Sundays and Holidays.

County of Marin - New Public Safety Building
Concept Study - 4 Options (R7)
Marin, California

Programmatic Budget
May 21, 2008
CCorp Project No. 08-00116.00

Prepared for Beverly Prior Architects

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INTRODUCTION

1. Basis Of Estimate

This statement has been prepared with the following documentation received from Beverly Prior Architects on 3rd March 2008 along with verbal direction from the architect and architect's consultants.

Design Information:

- A Overall Program (all options) - dated 08/21/05.
- B Summary of requirement / Building phasing options - dated 03/02/08.
- C Powerpoint slide show of options 1 thru 4 (dated 08/29/05).
- D Phasing study and cost estimation assumptions (per BPA) - dated 03/09/08.
- E Fugro geotech conclusions / recommendations - dated 03/01/2005.
- F Site assessment DRAFT - dated 04/07/05.
- G Mack 5 original budget and budget assumptions - dated 09/27/05.
- H IT trench measurement JPG file (emailed from BPA 03/11/08).
- I Updated program - (dated 04/06/08).
- J County of Marin - Comments & Revisions (dated 03/26/08).

The information listed above is considered concept design level for estimating purposes.

2. Items Not Included Within Estimate

The following cost items are excluded from this estimate.

- A Escalation beyond midpoint of construction (see schedule below for options).
- B Temporary leasing costs.
- C Major site and building structures demolition unless noted in body of estimate.
- D Costs of hazardous material surveys, abatements, and disposals unless noted in estimate.
- E Blasting of rock / removal of rock.
- F Underpinning of neighboring buildings.
- G Soil stabilization.
- H Premiums for "off hours" work or accelerated schedule.
- I Blast proof surfaces.
- J Bullet proof resistant panels / glazing.
- K Land acquisition costs.

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3. Project Option Scenarios

The following are the assumed project scenarios for each of the 4 study options.

Option 1

Single phase construction.

82,868 sf / 2 story main building.

7,500 sf / 1 story ancillary building.

7.2 acre site.

100% built out.

Schedule...

- Start of construction Nov-10
- End of construction Nov-12
- Duration 24 months
- Midpoint of construction Nov-11

Option 2

Two phase construction.

Phase 1 Scope...

82,868 sf shell.

36,924 sf build out.

7,500 sf / 1 story ancillary building shell.

7.2 acre site.

Phase 2 Scope...

45,944 sf T.I. build out (main building).

7,500 sf T.I. build out (ancillary).

Patch sitework.

Phase 1 Schedule...

- Start of construction Nov-10
- End of construction Jun-12
- Duration 18 months
- Midpoint of construction Aug-11

Phase 2 Schedule...

- Start of construction Nov-17
- End of construction Sep-18
- Duration 10 months
- Midpoint of construction Apr-18

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Option 3

Two phase construction.

Phase 1 Scope...

41,073 sf shell.

41,073 sf build out.

9,347 sf / 1 story ancillary building.

7.2 acre site (less Phase 2 parking).

Phase 2 Scope...

39,721 sf shell.

39,721 sf build out.

Phase 1 Schedule...

- Start of construction Nov-10
- End of construction Jun-12
- Duration 18 months
- Midpoint of construction Aug-11

Phase 2 Schedule...

- Start of construction Nov-17
- End of construction Sep-18
- Duration 16 months
- Midpoint of construction Jul-18

Option 4

Two phase construction.

Phase 1 Scope...

35,392 sf shell.

35,392 sf build out.

7.2 acre site (less Phase 2 parking).

Phase 2 Scope...

47,475 sf shell.

47,475 sf build out.

Phase 1 Schedule...

- Start of construction Nov-10
- End of construction Jun-12
- Duration 18 months
- Midpoint of construction Aug-11

Phase 2 Schedule...

- Start of construction Nov-17
- End of construction Nov-19
- Duration 24 months
- Midpoint of construction Nov-18

INTRODUCTION

4. Notes

We recommend that the client review this statement, and that any interpretations contrary to those intended by the design documents be fully addressed. The statement is based upon a detailed measurement of quantities, when possible, and reasonable allowances for items not clearly defined in the documents.

The statement reflects probable construction costs obtainable in a competitive and stable bidding market. This estimate is based upon a minimum of three competitive bids from qualified general contractors, with bids from a minimum of two (2) subcontractors per trade. This statement is a determination of fair market value for the construction of the project and is not intended to be a prediction of low bid. Experience indicates that a fewer number of bidders may result in a higher bid amount, and more bidders may result in a lower bid result.

Historical cost data indicates that the number of competitive bids obtained has the following effect:

1 bidder	add	15% to 40%
2 to 3 bids	add	8% to 12%
4 to 5 bids		-4% to +4%
7 to 8 bids	deduct	5% to 7%

Overall Cost Summary
Options 1 thru 4

PROJECT COST SUMMARY

Description	Option 1 90,321 SF	Option 2 90,321 SF	Option 3 90,141 SF	Option 4 90,320 SF	
A Overall Project Costs - Phase 1					
Construction Costs	\$58,473,000	\$45,184,000	\$36,949,000	\$31,107,000	
Soft Costs	\$25,051,000	\$20,471,000	\$16,189,000	\$13,363,000	
Sub-Total Project Costs - Phase 1	\$83,524,000	\$65,655,000	\$53,138,000	\$44,470,000	
B Overall Project Costs - Phase 2					
Construction Costs	n/a	\$22,196,000	\$34,513,000	\$44,036,000	
Soft Costs	n/a	\$10,056,000	\$15,122,000	\$18,917,000	
Sub-Total Project Costs - Phase 2	n/a	\$32,252,000	\$49,635,000	\$62,953,000	
C Total Project Costs - Phase 1 & 2	\$83,524,000	\$97,907,000	\$102,773,000	\$107,423,000	

PROJECT COST SUMMARY

Description		Option 1 90,321 SF	Option 2 90,321 SF	Option 3 90,141 SF	Option 4 90,320 SF		
Cost Options							
	Impact	Cost Implication					
1a Elevated parking deck (44,000 sf) (Ph 1)							
Construction cost (current)	Add	\$2,376,000	\$2,376,000	\$2,376,000	\$2,376,000		
Construction cost (escalated)	"	\$2,827,000	\$2,827,000	\$2,827,000	\$2,827,000		
Project cost (construction + soft cost)	"	\$3,816,000	\$3,816,000	\$3,816,000	\$3,816,000		
or/							
1b Elevated parking deck (44,000 sf) (Ph 2)							
Construction cost (current)	Add	n/a	\$3,802,000	\$3,839,000	\$3,889,000		
Construction cost (escalated)	"	n/a	\$6,083,000	\$6,142,000	\$6,222,000		
Project cost (construction + soft cost)	"	n/a	\$8,212,000	\$8,292,000	\$8,400,000		
2 Base isolation system (Ph 1)							
Construction cost (current)	Add	\$2,890,000	\$2,890,000	\$2,092,000	\$1,882,000		
Construction cost (escalated)	"	\$3,439,000	\$3,439,000	\$2,489,000	\$2,240,000		
Project cost (construction + soft cost)	"	\$4,127,000	\$4,127,000	\$2,987,000	\$2,688,000		
Base isolation system (Ph 2)							
Construction cost (current)	Add	n/a	n/a	\$2,362,000	\$2,736,000		
Construction cost (escalated)	"	n/a	n/a	\$3,779,000	\$4,378,000		
Project cost (construction + soft cost)	"	n/a	n/a	\$5,102,000	\$5,910,000		
3 Fire Station - construction cost							
Construction cost incl demo (current)	Add	\$4,159,000	\$4,159,000	\$4,159,000	\$4,159,000		
Construction cost (escalated) - phase 1	"	\$4,949,000	\$4,949,000	\$4,949,000	\$4,949,000		
Project cost (construction + soft cost)	"	\$6,929,000	\$6,929,000	\$6,929,000	\$6,929,000		
4 FF&E (all items include 10% contingency)							
a. Workstations - (including escalation)	Add	\$1,346,000	\$1,925,000	\$1,936,000	\$1,953,000		
b. Office furniture - (including escalation)	"	\$418,000	\$463,000	\$463,000	\$463,000		
c. General furnishings - (including escalation)	"	\$804,000	\$926,000	\$982,000	\$1,033,000		
d. Comm Center equip - (no escalation)	"	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000		
e. MERA equipment - (no escalation)	"	\$4,510,000	\$4,510,000	\$4,510,000	\$4,510,000		

Project Cost Summary
Options 1 thru 4

PROJECT COST SUMMARY

Description		Option 1 90,321 SF	Option 2 90,321 SF	Option 3 90,141 SF	Option 4 90,320 SF	Comments
Construction Costs						
1 Overall Escalated Construction Cost		\$58,473,000	\$67,380,000	\$71,462,000	\$75,143,000	
Soft Costs						
Professional Fees						
AE Fees - Phase 1	varies	\$7,017,000	\$8,086,000	\$5,360,000	\$5,360,000	
AE Fees - Phase 2	varies	n/a	\$674,000	\$3,573,000	\$3,757,000	
Interior Design	1.00%	\$585,000	\$674,000	\$715,000	\$751,000	
Equipment Planner	0.50%	\$292,000	\$337,000	\$357,000	\$376,000	
Signage Consultant	0.25%	\$146,000	\$168,000	\$179,000	\$188,000	
Printing / Surveys	0.50%	\$292,000	\$337,000	\$357,000	\$376,000	
Inspections (full time) / Testing	1.00%	\$585,000	\$674,000	\$715,000	\$751,000	
Historic Consultant	0.25%	\$146,000	\$168,000	\$179,000	\$188,000	
Design Manager	0.25%	\$146,000	\$168,000	\$179,000	\$188,000	
Peer Review	0.15%	\$88,000	\$101,000	\$107,000	\$113,000	
LEED Commissioning	0.50%	\$292,000	\$337,000	\$357,000	\$376,000	
Other Professional Consultants	1.00%	\$585,000	\$674,000	\$715,000	\$751,000	
Reimbursables (% of total fees)	0.50%	\$292,000	\$337,000	\$357,000	\$376,000	
Parcel Survey		\$25,000	\$25,000	\$25,000	\$25,000	
Hazmat Analysis Fee		\$15,000	\$15,000	\$15,000	\$15,000	
Topo / Geotech Consultant		\$100,000	\$115,000	\$115,000	\$115,000	
Environmental Consultant (full EIR)		\$150,000	\$195,000	\$195,000	\$195,000	
CM Fees (based on 640 hrs / month)		\$2,304,000	\$3,226,000	\$3,091,000	\$3,172,000	
Design Competition Budget		\$110,000	\$135,000	\$135,000	\$135,000	
Move / Relocation Coordination		\$75,000	\$90,000	\$90,000	\$90,000	
Low Voltage Design Fees	0.50%	\$292,000	\$337,000	\$357,000	\$376,000	
FFE Design Fees	0.25%	\$146,000	\$168,000	\$179,000	\$188,000	
Sub-Total Professional Fees		\$13,683,000	\$17,041,000	\$17,352,000	\$17,862,000	
Administrative Costs						
County Project Management		Excluded	Excluded	Excluded	Excluded	
Sherriff Dept Project Management		Excluded	Excluded	Excluded	Excluded	
Temporary Leasing		Excluded	Excluded	Excluded	Excluded	
Permits		\$522,000	\$574,000	\$574,000	\$574,000	
Utility Connection Fees		\$400,000	\$400,000	\$400,000	\$400,000	
Mitigation Fees		\$150,000	\$150,000	\$150,000	\$150,000	
Bid Period Costs		\$20,000	\$45,000	\$45,000	\$45,000	
Legal / Appraisals		\$25,000	\$40,000	\$40,000	\$40,000	
Moving expenses		\$80,000	\$125,000	\$125,000	\$125,000	
Sub-Total Administrative Costs		\$1,197,000	\$1,334,000	\$1,334,000	\$1,334,000	
Contingencies						
Construction / CO Contingency	10.00%	\$5,847,000	\$6,738,000	\$7,146,000	\$7,514,000	
Professional Fees Contingency	10.00%	\$1,368,000	\$1,704,000	\$1,735,000	\$1,786,000	
Administrative Costs Contingency	15.00%	\$180,000	\$200,000	\$200,000	\$200,000	
Equipment Contingency	10.00%	\$186,000	\$236,000	\$237,000	\$239,000	
Design Contingency - included in Construction Costs						

PROJECT COST SUMMARY

Description	Option 1 90,321 SF	Option 2 90,321 SF	Option 3 90,141 SF	Option 4 90,320 SF	Comments
Sub-Total Contingencies	\$7,581,000	\$8,878,000	\$9,318,000	\$9,739,000	
Equipment / FFE					
Main Equipment					
Kitchen / coffee bar(s)	\$50,000	\$65,000	\$65,000	\$66,000	
Ceiling mounted projectors (8 each)	\$20,000	\$26,000	\$26,000	\$26,000	
Plasma screen	\$4,000	\$4,000	\$4,000	\$4,000	
IT equipment	\$1,000,000	\$1,300,000	\$1,308,000	\$1,318,000	
Fingerprint / photo equipment	\$150,000	\$150,000	\$150,000	\$150,000	
Workstations (153 each)	see cost options	see cost options	see cost options	see cost options	
Workstations - communication / dispatch - incl above					
Office furniture (38 each)	see cost options	see cost options	see cost options	see cost options	
Report storage / misc storage	\$100,000	\$120,000	\$120,000	\$120,000	
Secure storage / laptop storage	\$50,000	\$75,000	\$75,000	\$75,000	
Card key readers (25 loc)	\$30,000	\$30,000	\$30,000	\$30,000	
Low Voltage Devices / Cabling (\$3.00 / sf)	\$452,000	\$588,000	\$591,000	\$596,000	
MERA / Radio Equipment					
Comm Center equipment and software	see cost options	see cost options	see cost options	see cost options	
MERA equipment	see cost options	see cost options	see cost options	see cost options	
Furnishings					
Tables / chairs / beds / miscellaneous	see cost options	see cost options	see cost options	see cost options	
Window blinds	\$250,000	\$325,000	\$327,000	\$330,000	
Install FF&E	\$42,000	\$54,000	\$54,000	\$54,000	
Signage / Artwork / Plants 0.50%	\$292,000	\$337,000	\$357,000	\$376,000	
Sub-Total Equipment / FFE	\$2,440,000	\$3,074,000	\$3,107,000	\$3,145,000	
Other Costs					
Keying	\$25,000	\$25,000	\$25,000	\$25,000	
Accounting	n/a	n/a	n/a	n/a	
Development Studies & Reports	n/a	n/a	n/a	n/a	
Owner GL & Builder's Risk ins	\$125,000	\$175,000	\$175,000	\$175,000	
Activation & Occupancy Planning & Mgt	n/a	n/a	n/a	n/a	
Sub-Total Other Costs	\$150,000	\$200,000	\$200,000	\$200,000	
TOTAL PROJECT COSTS	\$83,524,000	\$97,907,000	\$102,773,000	\$107,423,000	

OTHER EXCLUDED SOFT COSTS

Financing Costs

Site Acquisition/Land Purchase

Construction Cost Summary
Options 1 thru 4

CONSTRUCTION COST SUMMARY

Element	Area	Cost/SF	Total
Option 1			
A Main Building - Shell & Core	82,868 SF	\$268.00	\$22,204,000
B Main Building - T.I.	82,868 SF	\$168.00	\$13,925,000
Main Building - Sub-Total	82,868 SF	\$436.00	\$36,129,000
C Ancillary Building - complete	7,453 SF	\$314.00	\$2,338,000
D Sitework	316,000 SF	\$29.00	\$9,162,000
E Off-Site Improvements	n/a	n/a	\$250,000
F Hazardous Material Abatement			Not Required
Sub-Total - Option 1 Construction Cost (Current \$\$\$)			\$47,879,000
G Escalation to MOC November 2011 (24 months total)		19.63%	\$9,397,000
H LEED Gold Premium		2.50%	\$1,197,000
Total - Option 1 Construction Cost (Escalated \$\$\$)			\$58,473,000

CONSTRUCTION COST SUMMARY

Element	Area	Cost/SF	Total
Option 2			

Phase 1

A Main Building - "Arctic" Shell & Core	82,868 SF	\$227.00	\$18,826,000
B Main Building - T.I.	36,924 SF	\$225.00	\$8,306,000
C Ancillary Building Shell & Core	7,453 SF	\$243.00	\$1,808,000
D Sitework	316,000 SF	\$26.00	\$8,246,000
E Off-Site Improvements	n/a	n/a	\$250,000
F Hazardous Material Abatement			Not Required
Sub-total (Phase 1)			\$37,436,000
G Phase 1 escalation to MOC August 2011 (18 months total)		18.20%	\$6,812,000
H LEED Gold Premium		2.50%	\$936,000

Total - Option 2 / Phase 1 Construction Cost (Escalated \$\$\$)	\$45,184,000
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Phase 2

I Main Building - T.I.	45,944 SF	\$236.00	\$10,858,000
J Ancillary Building T.I.	7,453 SF	\$113.00	\$844,000
K Additional Sitework / Patch Repairs	n/a	n/a	\$1,832,000
Sub-total (Phase 2)			\$13,534,000
L Phase 2 escalation to MOC April 2018 (10 months total)		60.00%	\$8,121,000
M Phasing Premium		1.50%	\$203,000
N LEED Gold Premium		2.50%	\$338,000

Total - Option 2 / Phase 2 Construction Cost (Escalated \$\$\$)	\$22,196,000
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Total - Option 2 / Phase 1 & 2 Construction Cost (Escalated \$\$\$)	\$67,380,000
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CONSTRUCTION COST SUMMARY

Element	Area	Cost/SF	Total
Option 3			

Phase 1

A Main Building - Shell & Core (Phase 1)	41,073 SF	\$304.00	\$12,477,000
B Main Building - T.I.	41,073 SF	\$183.00	\$7,501,000
C Ancillary Building - complete	9,347 SF	\$340.00	\$3,178,000
D Sitework	251,000 SF	\$29.00	\$7,207,000
E Off-Site Improvements	n/a	n/a	\$250,000
F Hazardous Material Abatement			Not Required
Sub-total (Phase 1)			\$30,613,000
G Phase 1 escalation to MOC August 2011 (18 months total)		18.20%	\$5,571,000
H LEED Gold Premium		2.50%	\$765,000

Total - Option 3 / Phase 1 Construction Cost (Escalated \$\$\$)	\$36,949,000
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Phase 2

I Main Building - Shell & Core (Phase 1)	39,721 SF	\$315.00	\$12,512,000
J Main Building - T.I.	39,721 SF	\$187.00	\$7,422,000
K Sitework	65,000 SF	\$14.00	\$909,000
Sub-total (Phase 2)			\$20,843,000
L Phase 2 escalation to MOC July 2018 (16 months total)		61.58%	\$12,836,000
M Phasing Premium		1.50%	\$313,000
N LEED Gold Premium		2.50%	\$521,000

Total - Option 3 / Phase 2 Construction Cost (Escalated \$\$\$)	\$34,513,000
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Total - Option 3 / Phase 1 & 2 Construction Cost (Escalated \$\$\$)	\$71,462,000
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CONSTRUCTION COST SUMMARY

Element	Area	Cost/SF	Total
Option 4			

Phase 1

A Main Building - Shell & Core	35,392 SF	\$304.00	\$10,759,000
B Main Building - T.I.	35,392 SF	\$176.00	\$6,101,000
C Ancillary Building Shell & Core	7,453 SF	\$243.00	\$1,808,000
D Sitework	251,000 SF	\$27.00	\$6,855,000
E Off-Site Improvements	n/a	n/a	\$250,000
F Hazardous Material Abatement			Not Required
Sub-total (Phase 1)			\$25,773,000
G Phase 1 escalation to MOC August 2011 (18 months total)		18.20%	\$4,690,000
H LEED Gold Premium		2.50%	\$644,000

Total - Option 4 / Phase 1 Construction Cost (Escalated \$\$\$)	\$31,107,000
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Phase 2

I Main Building - Shell & Core	47,475 SF	\$318.00	\$15,097,000
J Main Building - T.I.	47,475 SF	\$186.00	\$9,023,000
K Ancillary Building T.I.	7,453 SF	\$129.00	\$964,000
L Sitework	65,000 SF	\$18.00	\$1,176,000
Sub-total (Phase 2)			\$26,260,000
M Phase 2 escalation to MOC Nov 2018 (24 months total)		63.69%	\$16,725,000
N Phasing Premium		1.50%	\$394,000
O LEED Gold Premium		2.50%	\$657,000

Total - Option 4 / Phase 2 Construction Cost (Escalated \$\$\$)	\$44,036,000
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Total - Option 4 / Phase 1 & 2 Construction Cost (Escalated \$\$\$)	\$75,143,000
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Option 1

County of Marin - New Public Safety Building
Concept Study - 4 Options (R7)
Schedule of Areas & Control Quantities
Programmatic Budget

21-May-08

Schedule of Areas	SF	SF
Option 1 - Main Building - 2 Story		
First floor	41,434	
Second floor	41,434	
Subtotal, Enclosed Areas		82,868
Unenclosed / Covered Areas		
Unenclosed / Covered Areas @ 50%		
Total Gross Floor Area		<u>82,868</u>

Control Quantities	Qty		Ratio to Gross Area
Number of stories	2	ea	0.00
Gross Area	82,868	sf	1.00
Enclosed Area	82,868	sf	1.00
Unenclosed / Covered Area - allowance	2,500	sf	0.03
Footprint Area	41,434	sf	0.50
First floor perimeter	1,120	lf	0.01
Second floor perimeter	1,120	lf	0.01
Floor to floor heights	16	lf	n/a
Gross Wall Area	42,600	sf	0.51
Concrete retaining wall / starter wall	6,700	sf	0.08
Finished Wall Area	23,100	sf	0.28
Windows or Glazing Area (allow 30%)	12,800	sf	0.15
Roof Area	45,577	sf	0.55
Roof Area-sloped		sf	-
Roof Area - Total	45,577	sf	0.55
Finished Area	82,868	sf	1.00
Shelled Area	-	sf	-
Elevators	2	ea	0.00
Total Site Area	316,000	sf	3.81
Finished Site Area	274,566	sf	3.31

County of Marin - New Public Safety Building

Option 1 - Scope Outline

Marin, California
 Programmatic Budget

Project #:

08-00116.00
 21-May-08

Scope Outline

Element	Scope
<u>Building Scope</u>	
1 Foundations	Spread and continuous footings. Overexcavation and import to 3'-0" below FFL. Below grade stabilization geogrid.
2 Vertical Structure	Steel structure, brace frames - allowance 5lb / sf. Concrete starter / retaining wall at perimeter - 3'-0" high. Floor to floor heights assumed 16'-0".
3 Floor & Roof Structures	Concrete slab on grade - 6" thick. Lean mix concrete fill / sand cement slurry fill below slab - 24". Steel structure - upper floor and roof - allowance 10lb / sf. Lightweight concrete fill to upper floor. Lightweight concrete fill to roof (at mech areas, etc.) - 5%. Remaining roof assumed deck only.
4 Exterior Enclosure	Metal stud substrate. Natural / non reflective panel finish - precast or other. 30% of exterior assumed to be high end punched openings, storefront, and / or curtainwall. Extensive shading with fixed or operable sunshades on West and South elevations. Metal panel exterior soffits. Feature exterior skin elements including radius work at West elevation.
5 Roofing	100% roof area assumed white roof finish. Associated insulation, flashings, etc. Skylights - 750 sf. Entrance canopies / eyebrows. PV support system (PVs are excluded).
6 Interior Construction	Metal stud interior partitions, soffits (including portion of radius work). Solid core doors / metal frames. Interior glazing.
7 Interior Finishes	Standard finishes at circulation, office, general use. Ceramic tile restrooms. Premium finishes at entrance way. Acoustic panel requirements.

County of Marin - New Public Safety Building

Option 1 - Scope Outline

Marin, California
 Programmatic Budget

Project #:

08-00116.00
 21-May-08

Scope Outline

Element	Scope
8 Equipment	All fixed specialties. Visual boards, plaques, projection screens, hook up for AV equipment. Fixed casework. Restroom specialties. Fitness equipment. Secure storage equipment. Fume hoods.
9 Vertical Transport.	Hydraulic elevators - 2 total. Metal pan / concrete fill switch back stairwells.
10 Plumbing	Plumbing equipment / hot water storage. Sanitary fixtures and all flow and return pipe distribution. Natural gas distribution. Roof and condensate drainage. Site service hook ups.
11 HVAC	100% conditioned space. Chillers and cooling towers assumed outwith building enclosure. VAV system. DDC controls.
12 Electrical	Service and distribution systems. Site service hook ups. Emergency generator / ATS. Lighting and controls - standard and enhanced. Fully automatic fire alarm system / panel tie in. All low voltage rough in of conduit and wire. Devices and cabling are predominantly soft cost items other than security cameras, sensors, card key boxes, and other devices. UPS System.
13 Fire Protection	Fully sprinklered building. 20% allowance for pre-action systems.

County of Marin - New Public Safety Building

Option 1 - Scope Outline

Marin, California
Programmatic Budget

Project #:

08-00116.00
21-May-08

Scope Outline

Element	Scope
Site Scope	
14 Site Preparation	Demolition of existing site improvements including dog park, parking lot, existing utilities (as required) / abandon in place where possible. All site cut and fill. Assumed balanced site overall for main grading work. All erosion control, soil stabilization (allowance). Dewatering / soil watering allowances.
15 Site Improvements	Parking lot (surface parking). Pedestrian circulation and plaza areas. Landscape / softscape areas - 100% irrigated. Entry monument.
16 Site Utilities	Tie into existing main utility lines. All site distribution / fittings.

**Option 1
Main Building Shell & Core**

Main Building - Shell & Core Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)		\$12,327,400		\$149.00
1 Foundations	\$713,000		\$8.60	
2 Vertical Structure	\$1,755,500		\$21.18	
3 Floor & Roof Structures	\$3,362,000		\$40.57	
4 Exterior Cladding	\$5,303,400		\$64.00	
5 Roofing and Waterproofing	\$1,193,500		\$14.40	
B) Interiors (6-7)		\$324,200		\$4.00
6 Interior Partitions, Doors and Glazing	\$299,200		\$3.61	
7 Floor, Wall and Ceiling Finishes	\$25,000		\$0.30	
C) Equipment and Vertical Transportation (8-9)		\$284,000		\$3.00
8 Function Equipment and Specialties	\$10,000		\$0.12	
9 Stairs and Vertical Transportation	\$274,000		\$3.31	
D) Mechanical and Electrical (10-13)		\$3,934,700		\$47.00
10 Plumbing Systems	\$331,500		\$4.00	
11 HVAC	\$1,823,100		\$22.00	
12 Electrical Lighting, Power and Communications	\$1,450,100		\$17.50	
13 Fire Protection Systems	\$330,000		\$3.98	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$16,870,300		\$204.00
Gen'l Cond, Bonds and Insurance 9.00%		\$1,518,300		\$18.00
Subtotal		\$18,388,600		\$222.00
General Contractor's Fee 5.00%		\$919,400		\$11.00
Subtotal		\$19,308,000		\$233.00
Design Contingency 15.00%		\$2,896,200		\$35.00
Subtotal		\$22,204,200		\$268.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		<u>\$22,204,200</u>		\$268.00

Total Area: 82,868 SF

Main Building - Shell & Core Detail Elements

Element	Quantity	Unit	Unit Cost	Total
1 Foundations				
Foundations				
Spread / continuous footings (per SOG area)	41,434	sf	\$8.00	\$331,500
Elevator pits	2	ea	\$15,000.00	\$30,000
Sub-Grade Prep				
Allowance for overexcavation / import fill / geogrid	5,295	cy	\$16.00	\$84,700
Dewatering & / or water treatment to dry soils	1	ls	\$75,000.00	\$75,000
Weak mix concrete below slab on grade (12")	1,535	cy	\$125.00	<u>\$191,800</u>
Total - 1 Foundations				<u>\$713,000</u>
2 Vertical Structure				
Structural Steel				
Allowance for all vertical steel, brace frames, connections, etc., allow 6 lb / sf	249	tn	\$3,700.00	\$919,800
Fireproofing	249	tn	\$400.00	\$99,400
Concrete Structure				
Concrete starter / retaining wall (36")	7,200	sf	\$85.00	\$612,000
Miscellaneous				
Miscellaneous structure	82,868	sf	\$1.50	<u>\$124,300</u>
Total - 2 Vertical Structure				<u>\$1,755,500</u>
3 Floor & Roof Structures				
Slab on Grade				
New slab on grade - 6" thick including waterproofing	41,434	sf	\$10.50	\$435,100
Structural Steel				
Allowance for all horizontal steel for upper floors / roofing, connections, etc., allow 10 lb / sf	414	tn	\$3,700.00	\$1,533,100
Fireproofing	414	tn	\$400.00	\$165,700
Premium for radius structural steel	1	ls	\$100,000.00	\$100,000
PV supports / microwave dish supports	1	ls	\$250,000.00	\$250,000
Metal Deck / Fill				
Metal deck - floor and roof	87,011	sf	\$5.25	\$456,800
LWC fill - upper floor	41,434	sf	\$5.00	\$207,200
LWC fill - mechanical roof wells	2,279	sf	\$6.50	\$14,800
Miscellaneous				
Miscellaneous structure	82,868	sf	\$1.50	\$124,300

Main Building - Shell & Core Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Loading dock	1	ls	\$75,000.00	\$75,000
Total - 3 Floor & Roof Structures				<u>\$3,362,000</u>
4 Exterior Cladding				
Exterior Cladding and Doors				
Exterior skin substrate (measured gross)	35,900	sf	\$18.00	\$646,200
Exterior finish systems - precast panel	23,100	sf	\$75.00	\$1,732,500
Trim / labors around openings	23,100	sf	\$5.00	\$115,500
Punched openings / storefront / curtain wall	12,800	sf	\$115.00	\$1,472,000
Premium for radius finishes	1	ls	\$250,000.00	\$250,000
Premium for enhanced finishes	35,900	sf	\$8.00	\$287,200
Exterior shading elements	1	ls	\$300,000.00	\$300,000
Exterior soffits	2,000	sf	\$90.00	\$180,000
Skin features / signage / bands / trim	1	ls	\$200,000.00	\$200,000
Exterior doors	20	leaf	\$3,500.00	\$70,000
Feature hardware / security specialties	1	ls	\$50,000.00	\$50,000
Total - 4 Exterior Cladding				<u>\$5,303,400</u>
5 Roofing and Waterproofing				
Waterproofing				
Miscellaneous waterproofing	82,868	sf	\$0.50	\$41,400
Roofing				
White roof complete with insulation, flashings, etc.	45,577	sf	\$16.00	\$729,200
Entrance canopies / eyebrows	2,000	sf	\$125.00	\$250,000
Skylights				
Allowance	750	sf	\$120.00	\$90,000
Miscellaneous				
Davits, sealants, roof accessories / access, etc.	82,868	sf	\$1.00	\$82,900
Total - 5 Roofing and Waterproofing				<u>\$1,193,500</u>
6 Interior Partitions, Doors and Glazing				
Core Interiors				
Shaft enclosures	3,150	sf	\$32.00	\$100,800
Stairwell enclosures	4,080	sf	\$30.00	\$122,400
Lobby / core corridors walls	2,500	sf	\$19.50	\$48,800
Core doors	8	leaf	\$1,900.00	\$15,200
Elevator shutters	2	ea	\$6,000.00	\$12,000

Main Building - Shell & Core Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Total - 6 Interior Partitions, Doors and Glazing				<u>\$299,200</u>
7 Floor, Wall and Ceiling Finishes				
Core Interiors				
Minor finishes for core interiors	1	ls	\$25,000.00	<u>\$25,000</u>
Total - 7 Floor, Wall and Ceiling Finishes				<u>\$25,000</u>
8 Function Equipment and Specialties				
Core Interiors				
Core signage / specialties	1	ls	\$10,000.00	<u>\$10,000</u>
Total - 8 Function Equipment and Specialties				<u>\$10,000</u>
9 Stairs and Vertical Transportation				
Stairs				
Steps on grade / ramps	1	ls	\$10,000.00	\$10,000
Stairwells	2	flt	\$20,000.00	\$40,000
Escape stairs	1	flt	\$16,000.00	\$16,000
Elevators				
Hydraulic elevators, 2 stop	2	ea	\$104,000.00	<u>\$208,000</u>
Total - 9 Stairs and Vertical Transportation				<u>\$274,000</u>
10 Plumbing Systems				
Plumbing				
Core plumbing - allowance for all main equipment, vertical distribution, main horizontal distribution systems, stubs, roof drainage, etc.	82,868	sf	\$4.00	<u>\$331,500</u>
Total - 10 Plumbing Systems				<u>\$331,500</u>
11 HVAC				
HVAC				
Core HVAC mechanical - allowance for all main AHU & central plant equipment, vertical shaft risers, main horizontal distribution systems, stubs, core controls, main exhausts etc.	82,868	sf	\$22.00	<u>\$1,823,100</u>
Total - 11 HVAC				<u>\$1,823,100</u>

Main Building - Shell & Core Detail Elements

Element	Quantity	Unit	Unit Cost	Total
12 Electrical Lighting, Power and Communications				
Electrical				
Core electrical - allowance for all main service and distribution, emergency systems, core lighting and controls, etc.	82,868	sf	\$8.00	\$662,900
Additional electrical across entire building SF-age for fully automatic fire alarm, emergency lighting, and security systems (rough in and devices / cable)	82,868	sf	\$9.50	<u>\$787,200</u>
Total - 12 Electrical Lighting, Power and Communications				<u>\$1,450,100</u>
13 Fire Protection Systems				
Fire Sprinklers				
Full system across building SF-age	82,868	sf	\$3.50	\$290,000
Pre-action systems - assume n/a for shell/core package				
Fire Pump	1	ls	\$40,000.00	<u>\$40,000</u>
Total - 13 Fire Protection Systems				<u>\$330,000</u>

**Option 1
Main Building T.I.**

Main Building - T.I. Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)				
1 Foundations				
2 Vertical Structure				
3 Floor & Roof Structures				
4 Exterior Cladding				
5 Roofing and Waterproofing				
B) Interiors (6-7)				
		\$4,248,800		\$51.00
6 Interior Partitions, Doors and Glazing	\$2,639,400		\$31.85	
7 Floor, Wall and Ceiling Finishes	\$1,609,400		\$19.42	
C) Equipment and Vertical Transportation (8-9)				
		\$1,446,800		\$17.00
8 Function Equipment and Specialties	\$1,446,800		\$17.46	
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)				
		\$4,884,300		\$59.00
10 Plumbing Systems	\$662,900		\$8.00	
11 HVAC	\$2,734,600		\$33.00	
12 Electrical Lighting, Power and Communications	\$1,342,500		\$16.20	
13 Fire Protection Systems	\$144,300		\$1.74	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$10,579,900		\$128.00
Gen'l Cond, Bonds and Insurance 9.00%		\$952,200		\$11.00
Subtotal		\$11,532,100		\$139.00
General Contractor's Fee 5.00%		\$576,600		\$7.00
Subtotal		\$12,108,700		\$146.00
Design Contingency 15.00%		\$1,816,300		\$22.00
Subtotal		\$13,925,000		\$168.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		<u>\$13,925,000</u>		\$168.00

Total Area: 82,868 SF

Main Building - T.I. Detail Elements

Element	Quantity	Unit	Unit Cost	Total
6 Interior Partitions, Doors and Glazing				
Interior Construction				
Interior partitions - based on 1.05 sf / gsf	91,155	sf	\$19.00	\$1,731,900
Column cladding - per gsf	1	ls	\$75,000.00	\$75,000
Interior soffits	15,000	sf	\$14.00	\$210,000
Interior doors	275	leaf	\$1,900.00	\$522,500
Interior glazing	1	ls	\$100,000.00	\$100,000

Total - 6 Interior Partitions, Doors and Glazing

\$2,639,400

7 Floor, Wall and Ceiling Finishes

Floor Finishes / Base				
Carpet / rubber base	14,784	sf	\$6.00	\$88,700
Sheet flooring / seamless base	33,147	sf	\$7.50	\$248,600
VCT / rubber base	12,430	sf	\$5.80	\$72,100
Sealed concrete / rubber base	9,944	sf	\$2.25	\$22,400
Rubber sports flooring / base	1,603	sf	\$11.00	\$17,600
Ceramic tile / base	672	sf	\$22.40	\$15,100
Feature entry flooring / base	2,000	sf	\$50.00	\$100,000
Wall Finishes				
Painted drywalls	176,689	sf	\$0.75	\$132,500
Painted drywalls - epoxy	10,800	sf	\$4.50	\$48,600
FRP wall panels	4,900	sf	\$10.00	\$49,000
Ceramic wall tile	1,500	sf	\$19.00	\$28,500
Feature wall finishes / chair rails / wainscot	2,500	sf	\$75.00	\$187,500
Acoustic wall panels / treatment	1	ls	\$75,000.00	\$75,000
Ceiling Finishes				
ACT ceilings	50,081	sf	\$4.30	\$215,300
ACT ceilings, washable	5,000	sf	\$6.10	\$30,500
Gypsum board ceilings	12,000	sf	\$9.00	\$108,000
Feature entry ceilings	2,500	sf	\$35.00	\$87,500
Paint exposed structure	5,000	sf	\$1.50	\$7,500
Acoustic treatment	1	ls	\$75,000.00	\$75,000

Total - 7 Floor, Wall and Ceiling Finishes

\$1,609,400

8 Function Equipment and Specialties

Interior Fixed Specialties				
Restrooms / shower rooms	1	ls	\$15,000.00	\$15,000
Locker rooms - benches / lockers	1	ls	\$55,000.00	\$55,000
Fitness rooms - bars, mirrors, mats, TV mounts	1	ls	\$40,000.00	\$40,000
Break room - fixed appliances / trash / recycle	1	ls	\$15,000.00	\$15,000

Main Building - T.I. Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Break room - kitchenette equipment	1	ls	\$50,000.00	\$50,000
Conference - projectors, mounts	1	ls	\$35,000.00	\$35,000
Interview rooms - 1 way mirrors, AV hook ups, etc.	1	ls	\$25,000.00	\$25,000
Library - TV mounts, secure tape storage	1	ls	\$5,000.00	\$5,000
Training - accordion walls, TV mounts, AV hook ups	1	ls	\$35,000.00	\$35,000
Finger print - dark rooms, etc.	1	ls	\$5,000.00	\$5,000
Microfilm equipment	1	ls	\$10,000.00	\$10,000
MERA / IST specialty racks	1	ls	\$45,000.00	\$45,000
Armory - secure gun storage	1	ls	\$40,000.00	\$40,000
Armory - chemical storage	1	ls	\$50,000.00	\$50,000
ID lab - hoods, safety wash stations, lockers, etc.	1	ls	\$25,000.00	\$25,000
Walk in freezer / fridge	1	ls	\$50,000.00	\$50,000
Dog kennels	1	ls	\$5,000.00	\$5,000
Inbuilt safes	1	ls	\$10,000.00	\$10,000
Evidence shelving	1	ls	\$50,000.00	\$50,000
Janitorial equipment	1	ls	\$3,000.00	\$3,000
Access flooring - server rooms, etc.	2,000	sf	\$25.00	\$50,000
Exterior Fixed Specialties				
Loading dock equipment	1	ls	\$50,000.00	\$50,000
Trash / recycling	1	ls	\$25,000.00	\$25,000
Bike racks	1	ls	\$5,000.00	\$5,000
Communications tower, 120lf high, complete	1	ls	\$150,000.00	\$150,000
Miscellaneous Fixed Specialties				
Building wide signage, extinguishers, way finding, kiosks, alcoves, marker/white boards, coat hooks, etc.	82,868	sf	\$1.00	\$82,900
Fixed Casework				
Reception / cash registers	1	ls	\$32,000.00	\$32,000
Base units - offices / break rooms / work rooms	1	ls	\$90,000.00	\$90,000
Base units - labs	1	ls	\$6,000.00	\$6,000
Wall units - offices / break rooms / work rooms	1	ls	\$75,000.00	\$75,000
Mailboxes	1	ls	\$30,000.00	\$30,000
Book shelving	1	ls	\$30,000.00	\$30,000
Workstations (non furniture)	1	ls	\$30,000.00	\$30,000
Storage cabinetry	1	ls	\$15,000.00	\$15,000
Filing cabinets / flat files / vertical files	1	ls	\$75,000.00	\$75,000
Storage shelving	1	ls	\$25,000.00	\$25,000
Built in seating	1	ls	\$5,000.00	\$5,000
Lecture dais	1	ls	\$20,000.00	\$20,000
Miscellaneous Built In Casework				
Building wide allowance	82,868	sf	\$1.00	\$82,900
Total - 8 Function Equipment and Specialties				<u>\$1,446,800</u>

Main Building - T.I. Detail Elements

Element	Quantity	Unit	Unit Cost	Total
10 Plumbing Systems				
Plumbing				
TI plumbing - including all horizontal distribution, sanitary fixtures, gas connections, etc.	82,868	sf	\$8.00	<u>\$662,900</u>
Total - 10 Plumbing Systems				<u>\$662,900</u>
11 HVAC				
HVAC				
TI HVAC mechanical fit out - allowance for all horizontal distribution, VAVs, diffusers, grilles, duct drops, insulation, exhaust duct, controls, etc.	82,868	sf	\$33.00	<u>\$2,734,600</u>
Total - 11 HVAC				<u>\$2,734,600</u>
12 Electrical Lighting, Power and Communications				
Electrical				
TI electrical - allowance for connections to main distribution, convenience power, additional equipment hook ups, remaining lighting and controls, etc.	82,868	sf	\$9.20	\$762,400
Remaining TI low voltage system rough in (tel/data, AV, CATV, voice / clock systems, etc.)	82,868	sf	\$4.50	\$372,900
Essential services premium	82,868	sf	\$2.50	<u>\$207,200</u>
Total - 12 Electrical Lighting, Power and Communications				<u>\$1,342,500</u>
13 Fire Protection Systems				
Fire Sprinklers				
Remaining TI sprinkler work as required	82,868	sf	\$1.50	\$124,300
Premium for pre-action systems	2,500	sf	\$8.00	<u>\$20,000</u>
Total - 13 Fire Protection Systems				<u>\$144,300</u>

**Option 1
Ancillary Building**

County of Marin - New Public Safety Building
Concept Study - 4 Options (R7)
Schedule of Areas & Control Quantities
Programmatic Budget

21-May-08

Schedule of Areas	SF	SF
Option 1 - Ancillary Building		
First floor	7,453	
Subtotal, Enclosed Areas		7,453
Unenclosed / Covered Areas		
Unenclosed / Covered Areas @ 50%		
Total Gross Floor Area		<u>7,453</u>

Control Quantities	Qty		Ratio to Gross Area
Number of stories	1	ea	0.00
Gross Area	7,453	sf	1.00
Enclosed Area	7,453	sf	1.00
Unenclosed / Covered Area - allowance	250	sf	0.03
Footprint Area	7,453	sf	1.00
First floor perimeter	400	lf	0.05
Floor to floor heights	14	lf	n/a
Gross Wall Area	5,600	sf	0.75
Finished Wall Area	4,800	sf	0.64
Windows or Glazing Area (allow 15%)	800	sf	0.11
Roof Area	7,453	sf	1.00
Roof Area-sloped		sf	-
Roof Area - Total	7,453	sf	1.00
Finished Area	7,453	sf	1.00
Shelled Area	-	sf	-
Elevators		ea	-

County of Marin - New Public Safety Building

Option 1 - Scope Outline

Marin, California
 Programmatic Budget

Project #:

08-00116.00
 21-May-08

Scope Outline

Element	Scope
Building Scope	
1 Foundations	Spread and continuous footings. Overexcavation and import to 3'-0" below FFL. Below grade stabilization geogrid.
2 Vertical Structure	Pre-engineered building framework - vertical. Floor to floor heights assumed 16'-0".
3 Floor & Roof Structures	Concrete slab on grade - 6" thick. Lean mix concrete fill / sand cement slurry fill below slab - 24". Pre-engineered building framework - horizontal.
4 Exterior Enclosure	Metal stud substrate. Exterior finishes assumed mid level panel finish. 20% of exterior assumed to be high end punched openings, storefront.
5 Roofing	100% roof area assumed white roof finish. Associated insulation, flashings, etc.
6 Interior Construction	Metal stud interior partitions, soffits. Solid core doors / metal frames. Interior glazing.
7 Interior Finishes	Standard finishes at circulation, office, general use. Ceramic tile restrooms. Acoustic panel requirements.
8 Equipment	All fixed specialties. Visual boards, plaques, projection screens, hook up for AV equipment. Fixed casework. Restroom specialties.
9 Vertical Transport.	N/A
10 Plumbing	Plumbing equipment / hot water storage. Sanitary fixtures and all flow and return pipe distribution. Natural gas distribution. Roof and condensate drainage.

County of Marin - New Public Safety Building

Option 1 - Scope Outline

Marin, California
Programmatic Budget

Project #:

08-00116.00
21-May-08

Scope Outline

Element	Scope
11 HVAC	Site service hook ups. Conditioned space at occupied areas only. Chillers and cooling towers assumed outwith building enclosure. VAV system. DDC controls.
12 Electrical	Service and distribution systems. Site service hook ups. Lighting and controls - standard and enhanced. Fully automatic fire alarm system / panel tie in. All low voltage rough in of conduit and wire. Devices and cabling are predominantly soft cost items other than security cameras, sensors, card key boxes, and other devices.
13 Fire Protection	Fully sprinklered building.

Ancillary Building Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)		\$958,400		\$129.00
1 Foundations	\$104,700		\$14.05	
2 Vertical Structure	\$149,100		\$20.01	
3 Floor & Roof Structures	\$186,300		\$25.00	
4 Exterior Cladding	\$341,800		\$45.86	
5 Roofing and Waterproofing	\$176,500		\$23.68	
B) Interiors (6-7)		\$263,800		\$35.00
6 Interior Partitions, Doors and Glazing	\$114,700		\$15.39	
7 Floor, Wall and Ceiling Finishes	\$149,100		\$20.01	
C) Equipment and Vertical Transportation (8-9)		\$69,500		\$9.00
8 Function Equipment and Specialties	\$69,500		\$9.33	
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)		\$484,400		\$65.00
10 Plumbing Systems	\$74,500		\$10.00	
11 HVAC	\$186,300		\$25.00	
12 Electrical Lighting, Power and Communications	\$186,300		\$25.00	
13 Fire Protection Systems	\$37,300		\$5.00	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$1,776,100		\$238.00
Gen'l Cond, Bonds and Insurance 9.00%		\$159,800		\$21.00
Subtotal		\$1,935,900		\$260.00
General Contractor's Fee 5.00%		\$96,800		\$13.00
Subtotal		\$2,032,700		\$273.00
Design Contingency 15.00%		\$304,900		\$41.00
Subtotal		\$2,337,600		\$314.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		\$2,337,600		\$314.00

Total Area: 7,453 SF

Ancillary Building Detail Elements

Element	Quantity	Unit	Unit Cost	Total
1 Foundations				
Foundations				
Spread / continuous footings (per SOG area)	7,453	sf	\$10.00	\$74,500
Sub-Grade Prep				
Allowance for overexcavation / import fill / geogrid	952	cy	\$16.00	\$15,200
Dewatering & / or water treatment to dry soils	1	ls	\$15,000.00	<u>\$15,000</u>
Total - 1 Foundations				<u>\$104,700</u>
2 Vertical Structure				
Building Structure				
Pre-engineered structure - vertical	7,453	sf	\$20.00	<u>\$149,100</u>
Total - 2 Vertical Structure				<u>\$149,100</u>
3 Floor & Roof Structures				
Slab on Grade				
New slab on grade - 6" thick including waterproofing	7,453	sf	\$10.00	\$74,500
Structural Steel				
Pre-engineered structure - horizontal / deck	7,453	sf	\$15.00	<u>\$111,800</u>
Total - 3 Floor & Roof Structures				<u>\$186,300</u>
4 Exterior Cladding				
Exterior Cladding and Doors				
Exterior skin substrate (measured gross)	5,600	sf	\$16.00	\$89,600
Exterior finish systems - stucco / EIFS	4,800	sf	\$24.00	\$115,200
Trim / labors around openings	4,800	sf	\$5.00	\$24,000
Punched openings / storefront / curtain wall	800	sf	\$80.00	\$64,000
Exterior shading elements	1	ls	\$15,000.00	\$15,000
Exterior soffits	1	ls	\$5,000.00	\$5,000
Exterior doors	8	leaf	\$3,000.00	\$24,000
Feature hardware / security specialties	1	ls	\$5,000.00	<u>\$5,000</u>
Total - 4 Exterior Cladding				<u>\$341,800</u>
5 Roofing and Waterproofing				
Roofing				
Metal roof panel including all insulation, ridge, flashings	8,000	sf	\$18.00	\$144,000
Entrance canopies / eyebrows	1	ls	\$25,000.00	\$25,000

Ancillary Building Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Miscellaneous				
Davits, sealants, roof accessories / access, etc.	7,453	sf	\$1.00	<u>\$7,500</u>
Total - 5 Roofing and Waterproofing				<u>\$176,500</u>
6 Interior Partitions, Doors and Glazing				
Interior Construction				
Interior partitions - based on 0.50 sf / gsf	3,727	sf	\$18.00	\$67,100
Column cladding - per gsf	1	ls	\$15,000.00	\$15,000
Interior soffits	300	sf	\$16.00	\$4,800
Interior doors	12	leaf	\$1,900.00	\$22,800
Interior glazing	1	ls	\$5,000.00	<u>\$5,000</u>
Total - 6 Interior Partitions, Doors and Glazing				<u>\$114,700</u>
7 Floor, Wall and Ceiling Finishes				
Interior Finishes				
Interior finishes - complete	7,453	sf	\$20.00	<u>\$149,100</u>
Total - 7 Floor, Wall and Ceiling Finishes				<u>\$149,100</u>
8 Function Equipment and Specialties				
Interior Fixed Specialties				
Restrooms / shower rooms	1	ls	\$6,000.00	\$6,000
Locker rooms - benches / lockers	1	ls	\$8,000.00	\$8,000
Kitchenette - fixed appliances / trash / recycle, equip	1	ls	\$8,000.00	\$8,000
Armory - secure gun storage	1	ls	\$8,000.00	\$8,000
Commercial wash station	1	ls	\$8,000.00	\$8,000
Janitorial equipment	1	ls	\$1,000.00	\$1,000
Exterior Fixed Specialties				
Trash / recycling	1	ls	\$3,000.00	\$3,000
Miscellaneous Fixed Specialties				
Building wide signage, extinguishers, way finding, kiosks, alcoves, marker/white boards, coat hooks, etc.	7,453	sf	\$1.00	\$7,500
Fixed Casework				
Building wide allowance	1	ls	\$20,000.00	<u>\$20,000</u>
Total - 8 Function Equipment and Specialties				<u>\$69,500</u>
10 Plumbing Systems				

Ancillary Building Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Plumbing				
Interior / exterior plumbing - complete	7,453	sf	\$10.00	<u>\$74,500</u>
Total - 10 Plumbing Systems				<u>\$74,500</u>
11 HVAC				
HVAC				
HVAC complete - conditioned space at occupied areas, all remaining scope to be heat and ventilate	7,453	sf	\$25.00	<u>\$186,300</u>
Total - 11 HVAC				<u>\$186,300</u>
12 Electrical Lighting, Power and Communications				
Electrical				
Electrical and low voltage systems - complete	7,453	sf	\$25.00	<u>\$186,300</u>
Total - 12 Electrical Lighting, Power and Communications				<u>\$186,300</u>
13 Fire Protection Systems				
Fire Sprinklers				
Full system across building SF-age	7,453	sf	\$5.00	<u>\$37,300</u>
Total - 13 Fire Protection Systems				<u>\$37,300</u>

**Option 1
Sitework**

Sitework Construction Cost Summary

Element	Subtotal	Total	Cost / SF	Cost / SF
E) Site Construction (14-16)		\$6,961,000		\$22.00
14 Site Preparation and Demolition	\$632,000		\$2.00	
15 Site Paving, Structures and Landscaping	\$3,865,000		\$12.23	
16 Utilities on Site	\$2,464,000		\$7.80	
Subtotal		\$6,961,000		\$22.00
Gen'l Cond, Bonds and Insurance 9.00%		\$626,500		\$2.00
Subtotal		\$7,587,500		\$24.00
General Contractor's Fee 5.00%		\$379,400		\$1.00
Subtotal		\$7,966,900		\$25.00
Design Contingency 15.00%		\$1,195,000		\$4.00
Subtotal		\$9,161,900		\$29.00
Escalation - see front summary				
TOTAL CONSTRUCTION COST		<u>\$9,161,900</u>		\$29.00

Total Area: 316,000 SF

Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
14 Site Preparation and Demolition				
Site Demolition				
Site demolition - allowance	316,000	sf	\$0.75	\$237,000
Earthwork				
Grading, rough, fine, erosion control - assume balanced site overall	316,000	sf	\$1.00	\$316,000
Soil Stabilization - allowance	316,000	sf	\$0.25	<u>\$79,000</u>
Total - 14 Site Preparation and Demolition				<u>\$632,000</u>
15 Site Paving, Structures and Landscaping				
Site Improvements				
Pedestrian paving / plaza areas	20,000	sf	\$18.00	\$360,000
Parking lots - surface parking	110,580	sf	\$7.50	\$829,400
Landscape - including planting & irrigation	123,420	sf	\$10.00	\$1,234,200
Retaining walls - minor allowance	300	lf	\$350.00	\$105,000
Concrete seatwalls / planters - allowance	250	lf	\$200.00	\$50,000
Site signage	1	ls	\$100,000.00	\$100,000
Miscellaneous site furnishings, allowance	1	ls	\$250,000.00	\$250,000
Lighting / drainage	316,000	sf	\$1.00	\$316,000
Site structures	1,264	sf	\$115.00	\$145,400
Patch repairs	1	ls	\$15,000.00	\$15,000
Ornamental fencing at official parking	400	lf	\$125.00	\$50,000
Additional chain link fencing	250	lf	\$40.00	\$10,000
Outdoor artwork	1	ls	\$150,000.00	\$150,000
Water feature - allowance	1	ls	\$250,000.00	<u>\$250,000</u>
Total - 15 Site Paving, Structures and Landscaping				<u>\$3,865,000</u>
16 Utilities on Site				
Site Utilities				
All wet utilities - complete	316,000	sf	\$3.00	\$948,000
Site electrical service - primary / secondary / LV	316,000	sf	\$2.50	\$790,000
Additional site security systems (incl devices)	316,000	sf	\$0.30	\$94,800
Replacement IT trenched service	1,050	lf	\$240.00	\$252,000
Site mechanical / CHW distribution	316,000	sf	\$1.20	<u>\$379,200</u>
Total - 16 Utilities on Site				<u>\$2,464,000</u>

ATTACHMENT "B"

Construction Cost Back Up - Options 2 - 4

Option 2

County of Marin - New Public Safety Building
Concept Study - 4 Options (R7)
Schedule of Areas & Control Quantities
Programmatic Budget

21-May-08

Schedule of Areas	SF	SF
Option 2 - Main Building - 2 Story		
First floor	41,434	
Second floor	41,434	
Subtotal, Enclosed Areas		82,868
Unenclosed / Covered Areas		
Unenclosed / Covered Areas @ 50%		
Total Gross Floor Area		<u>82,868</u>

Control Quantities	Qty		Ratio to Gross Area
Number of stories	2	ea	0.00
Gross Area	82,868	sf	1.00
Enclosed Area	82,868	sf	1.00
Unenclosed / Covered Area - allowance	2,500	sf	0.03
Footprint Area	41,434	sf	0.50
First floor perimeter	1,120	lf	0.01
Second floor perimeter	1,120	lf	0.01
Floor to floor heights	16	lf	n/a
Gross Wall Area	42,600	sf	0.51
Concrete retaining wall / starter wall	6,700	sf	0.08
Finished Wall Area	23,100	sf	0.28
Windows or Glazing Area (allow 30%)	12,800	sf	0.15
Roof Area	45,577	sf	0.55
Roof Area-sloped	-	sf	-
Roof Area - Total	45,577	sf	0.55
Finished Area	82,868	sf	1.00
Shelled Area	-	sf	-
Elevators	2	ea	0.00
Total Site Area	316,000	sf	3.81
Finished Site Area	274,566	sf	3.31

**Option 2
Main Building Shell & Core**

Main Building - "Arctic" Shell & Core Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)		\$12,529,600		\$151.00
1 Foundations	\$716,400		\$8.65	
2 Vertical Structure	\$1,761,900		\$21.26	
3 Floor & Roof Structures	\$3,377,900		\$40.76	
4 Exterior Cladding	\$5,475,200		\$66.07	
5 Roofing and Waterproofing	\$1,198,200		\$14.46	
B) Interiors (6-7)		\$80,000		\$1.00
6 Interior Partitions, Doors and Glazing	\$75,000		\$0.91	
7 Floor, Wall and Ceiling Finishes	\$5,000		\$0.06	
C) Equipment and Vertical Transportation (8-9)		\$279,000		\$3.00
8 Function Equipment and Specialties	\$5,000		\$0.06	
9 Stairs and Vertical Transportation	\$274,000		\$3.31	
D) Mechanical and Electrical (10-13)		\$1,414,900		\$17.00
10 Plumbing Systems	\$250,000		\$3.02	
11 HVAC	\$499,900		\$6.03	
12 Electrical Lighting, Power and Communications	\$500,000		\$6.03	
13 Fire Protection Systems	\$165,000		\$1.99	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$14,303,500		\$173.00
Gen'l Cond, Bonds and Insurance 9.00%		\$1,287,300		\$16.00
Subtotal		\$15,590,800		\$188.00
General Contractor's Fee 5.00%		\$779,500		\$9.00
Subtotal		\$16,370,300		\$198.00
Design Contingency 15.00%		\$2,455,500		\$30.00
Subtotal		\$18,825,800		\$227.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		<u>\$18,825,800</u>		\$227.00

Total Area: 82,868 SF

**Option 2
Main Building T.I. - Phase 1**

Main Building - T.I. (Phase 1) Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)				
1 Foundations				
2 Vertical Structure				
3 Floor & Roof Structures				
4 Exterior Cladding				
5 Roofing and Waterproofing				
B) Interiors (6-7)				
6 Interior Partitions, Doors and Glazing	\$1,266,400	\$2,168,400	\$15.28	\$59.00
7 Floor, Wall and Ceiling Finishes	\$902,000		\$10.88	
C) Equipment and Vertical Transportation (8-9)				
8 Function Equipment and Specialties	\$856,300	\$856,300	\$23.19	\$23.00
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)				
10 Plumbing Systems	\$369,200	\$3,286,200	\$10.00	\$89.00
11 HVAC	\$1,846,200		\$50.00	
12 Electrical Lighting, Power and Communications	\$960,000		\$26.00	
13 Fire Protection Systems	\$110,800		\$3.00	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$6,310,900		\$171.00
Gen'l Cond, Bonds and Insurance 9.00%		\$568,000		\$15.00
Subtotal		\$6,878,900		\$186.00
General Contractor's Fee 5.00%		\$343,900		\$9.00
Subtotal		\$7,222,800		\$196.00
Design Contingency 15.00%		\$1,083,400		\$29.00
Subtotal		\$8,306,200		\$225.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		\$8,306,200		\$225.00

Total Area: 36,924 SF

**Option 2
Main Building T.I. - Phase 2**

Main Building - T.I. (Phase 2) Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)				
1 Foundations				
2 Vertical Structure				
3 Floor & Roof Structures				
4 Exterior Cladding				
5 Roofing and Waterproofing				
B) Interiors (6-7)				
		\$3,064,900		\$67.00
6 Interior Partitions, Doors and Glazing	\$1,857,000		\$22.41	
7 Floor, Wall and Ceiling Finishes	\$1,207,900		\$14.58	
C) Equipment and Vertical Transportation (8-9)				
		\$658,800		\$14.00
8 Function Equipment and Specialties	\$658,800		\$14.34	
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)				
		\$4,338,600		\$94.00
10 Plumbing Systems	\$643,200		\$14.00	
11 HVAC	\$2,297,200		\$50.00	
12 Electrical Lighting, Power and Communications	\$1,240,400		\$27.00	
13 Fire Protection Systems	\$157,800		\$3.43	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$8,062,300		\$175.00
Gen'l Cond, Bonds and Insurance 11.00%		\$886,900		\$19.00
Subtotal		\$8,949,200		\$195.00
General Contractor's Fee 5.50%		\$492,200		\$11.00
Subtotal		\$9,441,400		\$205.00
Design Contingency 15.00%		\$1,416,200		\$31.00
Subtotal		\$10,857,600		\$236.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		<u>\$10,857,600</u>		\$236.00

Total Area: 45,944 SF

**Option 2
Ancillary Building Shell & Core**

County of Marin - New Public Safety Building
Concept Study - 4 Options (R7)
Schedule of Areas & Control Quantities
Programmatic Budget

21-May-08

Schedule of Areas	SF	SF
Option 1 - Ancillary Building		
First floor	7,453	
Subtotal, Enclosed Areas		7,453
Unenclosed / Covered Areas		
Unenclosed / Covered Areas @ 50%		
Total Gross Floor Area		<u>7,453</u>

Control Quantities	Qty		Ratio to Gross Area
Number of stories	1	ea	0.00
Gross Area	7,453	sf	1.00
Enclosed Area	7,453	sf	1.00
Unenclosed / Covered Area - allowance	250	sf	0.03
Footprint Area	7,453	sf	1.00
First floor perimeter	400	lf	0.05
Floor to floor heights	16	lf	n/a
Gross Wall Area	6,400	sf	0.86
Finished Wall Area	5,400	sf	0.72
Windows or Glazing Area (allow 15%)	1,000	sf	0.13
Roof Area	7,453	sf	1.00
Roof Area-sloped		sf	-
Roof Area - Total	7,453	sf	1.00
Finished Area	7,453	sf	1.00
Shelled Area	-	sf	-
Elevators		ea	-

Ancillary Building Shell & Core Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)		\$949,900		\$127.00
1 Foundations	\$104,700		\$14.05	
2 Vertical Structure	\$149,100		\$20.01	
3 Floor & Roof Structures	\$193,800		\$26.00	
4 Exterior Cladding	\$341,800		\$45.86	
5 Roofing and Waterproofing	\$160,500		\$21.53	
B) Interiors (6-7)		\$50,000		\$7.00
6 Interior Partitions, Doors and Glazing	\$25,000		\$3.35	
7 Floor, Wall and Ceiling Finishes	\$25,000		\$3.35	
C) Equipment and Vertical Transportation (8-9)		\$5,000		\$1.00
8 Function Equipment and Specialties	\$5,000		\$0.67	
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)		\$368,900		\$49.00
10 Plumbing Systems	\$44,700		\$6.00	
11 HVAC	\$178,900		\$24.00	
12 Electrical Lighting, Power and Communications	\$119,200		\$15.99	
13 Fire Protection Systems	\$26,100		\$3.50	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$1,373,800		\$184.00
Gen'l Cond, Bonds and Insurance 9.00%		\$123,600		\$17.00
Subtotal		\$1,497,400		\$201.00
General Contractor's Fee 5.00%		\$74,900		\$10.00
Subtotal		\$1,572,300		\$211.00
Design Contingency 15.00%		\$235,800		\$32.00
Subtotal		\$1,808,100		\$243.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		\$1,808,100		\$243.00

Total Area: 7,453 SF

**Option 2
Ancillary Building T.I.**

Ancillary Building T.I. Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)				
1 Foundations				
2 Vertical Structure				
3 Floor & Roof Structures				
4 Exterior Cladding				
5 Roofing and Waterproofing				
B) Interiors (6-7)				
6 Interior Partitions, Doors and Glazing	\$108,400	\$242,600	\$14.54	\$33.00
7 Floor, Wall and Ceiling Finishes	\$134,200		\$18.01	
C) Equipment and Vertical Transportation (8-9)				
8 Function Equipment and Specialties	\$74,700	\$74,700	\$10.02	\$10.00
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)				
10 Plumbing Systems	\$52,200	\$309,400	\$7.00	\$42.00
11 HVAC	\$149,100		\$20.01	
12 Electrical Lighting, Power and Communications	\$96,900		\$13.00	
13 Fire Protection Systems	\$11,200		\$1.50	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$626,700		\$84.00
Gen'l Cond, Bonds and Insurance 11.00%		\$68,900		\$9.00
Subtotal		\$695,600		\$93.00
General Contractor's Fee 5.50%		\$38,300		\$5.00
Subtotal		\$733,900		\$98.00
Design Contingency 15.00%		\$110,100		\$15.00
Subtotal		\$844,000		\$113.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		<u>\$844,000</u>		\$113.00

Total Area: 7,453 SF

Ancillary Building T.I. Detail Elements

Element	Quantity	Unit	Unit Cost	Total
6 Interior Partitions, Doors and Glazing				
Interior Construction				
Interior partitions - based on 0.50 sf / gsf	3,727	sf	\$19.00	\$70,800
Column cladding - per gsf	1	ls	\$5,000.00	\$5,000
Interior soffits	300	sf	\$16.00	\$4,800
Interior doors	12	leaf	\$1,900.00	\$22,800
Interior glazing	1	ls	\$5,000.00	\$5,000
Total - 6 Interior Partitions, Doors and Glazing				<u>\$108,400</u>
7 Floor, Wall and Ceiling Finishes				
Interior Finishes				
Interior finishes - complete	7,453	sf	\$18.00	\$134,200
Total - 7 Floor, Wall and Ceiling Finishes				<u>\$134,200</u>
8 Function Equipment and Specialties				
Interior Fixed Specialties				
Restrooms / shower rooms	1	ls	\$6,000.00	\$6,000
Locker rooms - benches / lockers	1	ls	\$10,000.00	\$10,000
Kitchenette - fixed appliances / trash / recycle, equip	1	ls	\$8,000.00	\$8,000
Armory - secure gun storage	1	ls	\$8,000.00	\$8,000
Commercial wash station	1	ls	\$15,000.00	\$15,000
Janitorial equipment	1	ls	\$1,000.00	\$1,000
Exterior Fixed Specialties				
Trash / recycling	1	ls	\$3,000.00	\$3,000
Miscellaneous Fixed Specialties				
Building wide signage, extinguishers, way finding, kiosks, alcoves, marker/white boards, coat hooks, etc.	7,453	sf	\$0.50	\$3,700
Fixed Casework				
Building wide allowance	1	ls	\$20,000.00	\$20,000
Total - 8 Function Equipment and Specialties				<u>\$74,700</u>
10 Plumbing Systems				
Plumbing				
Interior / exterior plumbing - TI	7,453	sf	\$7.00	\$52,200
Total - 10 Plumbing Systems				<u>\$52,200</u>

Ancillary Building T.I. Detail Elements

Element	Quantity	Unit	Unit Cost	Total
11 HVAC				
HVAC HVAC TI partial conditioned	7,453	sf	\$20.00	<u>\$149,100</u>
Total - 11 HVAC				<u>\$149,100</u>
12 Electrical Lighting, Power and Communications				
Electrical Electrical and low voltage systems - TI	7,453	sf	\$13.00	<u>\$96,900</u>
Total - 12 Electrical Lighting, Power and Communications				<u>\$96,900</u>
13 Fire Protection Systems				
Fire Sprinklers Full system across building SF-age - TI	7,453	sf	\$1.50	<u>\$11,200</u>
Total - 13 Fire Protection Systems				<u>\$11,200</u>

**Option 2
Sitework**

Sitework Construction Cost Summary

Element	Subtotal	Total	Cost / SF	Cost / SF
E) Site Construction (14-16)		\$6,114,600		\$19.00
14 Site Preparation and Demolition	\$632,000		\$2.00	
15 Site Paving, Structures and Landscaping	\$3,113,400		\$9.85	
16 Utilities on Site	\$2,369,200		\$7.50	
Subtotal		\$6,114,600		\$19.00
Gen'l Cond, Bonds and Insurance 9.00%		\$550,300		\$2.00
Subtotal		\$6,664,900		\$21.00
General Contractor's Fee 5.00%		\$333,200		\$1.00
Subtotal		\$6,998,100		\$22.00
Design Contingency 15.00%		\$1,049,700		\$3.00
Subtotal		\$8,047,800		\$25.00
Escalation - see front summary				
TOTAL CONSTRUCTION COST		<u>\$8,047,800</u>		\$25.00

Total Area: 316,000 SF

Option 3

County of Marin - New Public Safety Building
Concept Study - 4 Options (R7)
Schedule of Areas & Control Quantities
Programmatic Budget

21-May-08

Schedule of Areas	SF	SF
Option 3 - Main Building - 2 Story		
First floor	28,210	
Second floor	28,210	
Subtotal, Enclosed Areas		56,419
Unenclosed / Covered Areas		
Unenclosed / Covered Areas @ 50%		
Total Gross Floor Area		<u>56,419</u>

Control Quantities	Qty		Ratio to Gross Area
Number of stories	3	ea	0.00
Gross Area	56,419	sf	1.00
Enclosed Area	56,419	sf	1.00
Unenclosed / Covered Area - allowance	2,500	sf	0.04
Footprint Area	28,210	sf	0.50
First floor perimeter	770	lf	0.01
Second floor perimeter	770	lf	0.01
Floor to floor heights	16	lf	n/a
Gross Wall Area	24,640	sf	0.44
Concrete retaining wall / starter wall	2,310	sf	0.04
Finished Wall Area	14,900	sf	0.26
Windows or Glazing Area (allow 30%)	7,400	sf	0.13
Roof Area	31,030	sf	0.55
Roof Area-sloped		sf	-
Roof Area - Total	31,030	sf	0.55
Finished Area	56,419	sf	1.00
Shelled Area	-	sf	-
Elevators	2	ea	0.00
Total Site Area	316,000	sf	5.60
Finished Site Area	287,791	sf	5.10

**Option 3
Main Building Shell & Core**

Main Building - Shell & Core (Phase 1) Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)		\$6,986,000		\$170.00
1 Foundations	\$589,000		\$10.44	
2 Vertical Structure	\$809,400		\$14.35	
3 Floor & Roof Structures	\$1,676,300		\$29.71	
4 Exterior Cladding	\$3,123,700		\$55.37	
5 Roofing and Waterproofing	\$787,600		\$13.96	
B) Interiors (6-7)		\$328,000		\$8.00
6 Interior Partitions, Doors and Glazing	\$303,000		\$5.37	
7 Floor, Wall and Ceiling Finishes	\$25,000		\$0.44	
C) Equipment and Vertical Transportation (8-9)		\$180,000		\$4.00
8 Function Equipment and Specialties	\$10,000		\$0.24	
9 Stairs and Vertical Transportation	\$170,000		\$4.14	
D) Mechanical and Electrical (10-13)		\$1,985,500		\$48.00
10 Plumbing Systems	\$164,300		\$4.00	
11 HVAC	\$903,600		\$22.00	
12 Electrical Lighting, Power and Communications	\$718,800		\$17.50	
13 Fire Protection Systems	\$198,800		\$4.84	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$9,479,500		\$231.00
Gen'l Cond, Bonds and Insurance 9.00%		\$853,200		\$21.00
Subtotal		\$10,332,700		\$252.00
General Contractor's Fee 5.00%		\$516,600		\$13.00
Subtotal		\$10,849,300		\$264.00
Design Contingency 15.00%		\$1,627,400		\$40.00
Subtotal		\$12,476,700		\$304.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		<u>\$12,476,700</u>		\$304.00

Total Area: 41,073 SF

**Option 3
Main Building T.I. - Phase 1**

Main Building - T.I. (Phase 1) Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)				
1 Foundations				
2 Vertical Structure				
3 Floor & Roof Structures				
4 Exterior Cladding				
5 Roofing and Waterproofing				
B) Interiors (6-7)				
6 Interior Partitions, Doors and Glazing	\$1,226,300	\$2,087,600	\$21.74	\$51.00
7 Floor, Wall and Ceiling Finishes	\$861,300		\$15.27	
C) Equipment and Vertical Transportation (8-9)				
8 Function Equipment and Specialties	\$1,108,200	\$1,108,200	\$26.98	\$27.00
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)				
10 Plumbing Systems	\$361,400	\$2,503,400	\$8.80	\$61.00
11 HVAC	\$1,417,000		\$34.50	
12 Electrical Lighting, Power and Communications	\$651,100		\$15.85	
13 Fire Protection Systems	\$73,900		\$1.80	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$5,699,200		\$139.00
Gen'l Cond, Bonds and Insurance 9.00%		\$512,900		\$12.00
Subtotal		\$6,212,100		\$151.00
General Contractor's Fee 5.00%		\$310,600		\$8.00
Subtotal		\$6,522,700		\$159.00
Design Contingency 15.00%		\$978,400		\$24.00
Subtotal		\$7,501,100		\$183.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		<u>\$7,501,100</u>		\$183.00

Total Area: 41,073 SF

**Option 3
Main Building T.I. - Phase 2**

Main Building - T.I. (Phase 2) Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)				
1 Foundations				
2 Vertical Structure				
3 Floor & Roof Structures				
4 Exterior Cladding				
5 Roofing and Waterproofing				
B) Interiors (6-7)				
6 Interior Partitions, Doors and Glazing	\$1,399,200	\$2,362,200	\$24.80	\$59.00
7 Floor, Wall and Ceiling Finishes	\$963,000		\$17.07	
C) Equipment and Vertical Transportation (8-9)				
8 Function Equipment and Specialties	\$539,400	\$539,400	\$13.58	\$14.00
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)				
10 Plumbing Systems	\$365,400	\$2,609,700	\$9.20	\$66.00
11 HVAC	\$1,390,200		\$35.00	
12 Electrical Lighting, Power and Communications	\$774,500		\$19.50	
13 Fire Protection Systems	\$79,600		\$2.00	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$5,511,300		\$139.00
Gen'l Cond, Bonds and Insurance 11.00%		\$606,200		\$15.00
Subtotal		\$6,117,500		\$154.00
General Contractor's Fee 5.50%		\$336,500		\$8.00
Subtotal		\$6,454,000		\$162.00
Design Contingency 15.00%		\$968,100		\$24.00
Subtotal		\$7,422,100		\$187.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		\$7,422,100		\$187.00

Total Area: 39,721 SF

**Option 3
Sitework (Phase 1)**

Sitework (Phase 1) Construction Cost Summary

Element	Subtotal	Total	Cost / SF	Cost / SF
E) Site Construction (14-16)		\$5,476,050		\$22.00
14 Site Preparation and Demolition	\$502,100		\$2.00	
15 Site Paving, Structures and Landscaping	\$2,776,700		\$11.06	
16 Utilities on Site	\$2,197,250		\$8.75	
Subtotal		\$5,476,050		\$22.00
Gen'l Cond, Bonds and Insurance 9.00%		\$492,800		\$2.00
Subtotal		\$5,968,850		\$24.00
General Contractor's Fee 5.00%		\$298,400		\$1.00
Subtotal		\$6,267,250		\$25.00
Design Contingency 15.00%		\$940,100		\$4.00
Subtotal		\$7,207,350		\$29.00
Escalation - see front summary				
TOTAL CONSTRUCTION COST		<u>\$7,207,350</u>		\$29.00

Total Area: 251,000 SF

**Option 3
Sitework (Phase 2)**

Sitework (Phase 2) Construction Cost Summary

Element	Subtotal	Total	Cost / SF	Cost / SF
E) Site Construction (14-16)		\$690,800		\$11.00
14 Site Preparation and Demolition	\$130,000		\$2.00	
15 Site Paving, Structures and Landscaping	\$485,800		\$7.47	
16 Utilities on Site	\$75,000		\$1.15	
Subtotal		\$690,800		\$11.00
Gen'l Cond, Bonds and Insurance 9.00%		\$62,200		\$1.00
Subtotal		\$753,000		\$12.00
General Contractor's Fee 5.00%		\$37,700		\$1.00
Subtotal		\$790,700		\$12.00
Design Contingency 15.00%		\$118,600		\$2.00
Subtotal		\$909,300		\$14.00
Escalation - see front summary				
TOTAL CONSTRUCTION COST		<u>\$909,300</u>		\$14.00

Total Area: 65,000 SF

Option 4

3 Story Main Building - 87,500 sf
Shell Construction = 87,500 sf (Phase 1)
T.I. Fit Out = 34,211 sf (Phase 1)
T.I. Fit Out = 53,289 sf (Phase 2)
1 Story Ancillary Building - 7,453 sf (Phase 2)
Shell Construction = 7,453 sf (Phase 1)
T.I. Fit Out = 7,453 sf (Phase 2)
Site Improvements - 251,000 sf (Ph 1) / 65,000 sf (Ph 2)
2 Phase Construction

County of Marin - New Public Safety Building
Concept Study - 4 Options (R7)
Schedule of Areas & Control Quantities
Programmatic Budget

21-May-08

Schedule of Areas	SF	SF
Option 4 - Main Building - 3 Story		
First floor	35,500	
Second floor	27,500	
Third floor	24,500	
Subtotal, Enclosed Areas		87,500
Unenclosed / Covered Areas		
Unenclosed / Covered Areas @ 50%		
Total Gross Floor Area		<u>87,500</u>

Control Quantities	Qty		Ratio to Gross Area
Number of stories	3	ea	0.00
Gross Area	87,500	sf	1.00
Enclosed Area	87,500	sf	1.00
Unenclosed / Covered Area - allowance	2,500	sf	0.03
Footprint Area	35,500	sf	0.41
First floor perimeter	820	lf	0.01
Second floor perimeter	750	lf	0.01
Third floor perimeter	700	lf	0.01
Floor to floor heights	16	lf	n/a
Gross Wall Area	36,320	sf	0.42
Concrete retaining wall / starter wall	2,460	sf	0.03
Finished Wall Area	23,000	sf	0.26
Windows or Glazing Area (allow 30%)	10,900	sf	0.12
Roof Area	39,050	sf	0.45
Roof Area-sloped		sf	-
Roof Area - Total	39,050	sf	0.45
Finished Area	87,500	sf	1.00
Shelled Area	-	sf	-
Elevators	3	ea	0.00
Total Site Area	316,000	sf	3.61
Finished Site Area	280,500	sf	3.21

**Option 4
Main Building Shell & Core**

Main Building - Shell & Core Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)		\$6,130,500		\$173.00
1 Foundations	\$452,700		\$5.17	
2 Vertical Structure	\$719,300		\$8.22	
3 Floor & Roof Structures	\$1,613,900		\$18.44	
4 Exterior Cladding	\$2,629,500		\$30.05	
5 Roofing and Waterproofing	\$715,100		\$8.17	
B) Interiors (6-7)		\$234,000		\$7.00
6 Interior Partitions, Doors and Glazing	\$209,000		\$2.39	
7 Floor, Wall and Ceiling Finishes	\$25,000		\$0.29	
C) Equipment and Vertical Transportation (8-9)		\$180,000		\$5.00
8 Function Equipment and Specialties	\$10,000		\$0.28	
9 Stairs and Vertical Transportation	\$170,000		\$4.80	
D) Mechanical and Electrical (10-13)		\$1,629,900		\$46.00
10 Plumbing Systems	\$141,600		\$4.00	
11 HVAC	\$707,800		\$20.00	
12 Electrical Lighting, Power and Communications	\$601,600		\$17.00	
13 Fire Protection Systems	\$178,900		\$5.05	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$8,174,400		\$231.00
Gen'l Cond, Bonds and Insurance 9.00%		\$735,700		\$21.00
Subtotal		\$8,910,100		\$252.00
General Contractor's Fee 5.00%		\$445,500		\$13.00
Subtotal		\$9,355,600		\$264.00
Design Contingency 15.00%		\$1,403,300		\$40.00
Subtotal		\$10,758,900		\$304.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		<u>\$10,758,900</u>		\$304.00

Total Area: 35,392 SF

**Option 4
Main Building T.I. - Phase 1**

Main Building - T.I. (Phase 1) Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)				
1 Foundations				
2 Vertical Structure				
3 Floor & Roof Structures				
4 Exterior Cladding				
5 Roofing and Waterproofing				
B) Interiors (6-7)				
6 Interior Partitions, Doors and Glazing	\$970,000	\$1,751,200	\$11.71	\$51.00
7 Floor, Wall and Ceiling Finishes	\$781,200		\$9.43	
C) Equipment and Vertical Transportation (8-9)				
8 Function Equipment and Specialties	\$809,500	\$809,500	\$23.66	\$24.00
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)				
10 Plumbing Systems	\$301,100	\$2,075,000	\$8.80	\$61.00
11 HVAC	\$1,180,300		\$34.50	
12 Electrical Lighting, Power and Communications	\$542,300		\$15.85	
13 Fire Protection Systems	\$51,300		\$1.50	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$4,635,700		\$136.00
Gen'l Cond, Bonds and Insurance 9.00%		\$417,200		\$12.00
Subtotal		\$5,052,900		\$148.00
General Contractor's Fee 5.00%		\$252,600		\$7.00
Subtotal		\$5,305,500		\$155.00
Design Contingency 15.00%		\$795,800		\$23.00
Subtotal		\$6,101,300		\$178.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		\$6,101,300		\$178.00

Total Area: 34,211 SF

**Option 4
Main Building T.I. - Phase 2**

Main Building - T.I. (Phase 2) Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)				
1 Foundations				
2 Vertical Structure				
3 Floor & Roof Structures				
4 Exterior Cladding				
5 Roofing and Waterproofing				
B) Interiors (6-7)				
6 Interior Partitions, Doors and Glazing	\$1,679,200	\$2,797,900	\$20.26	\$57.00
7 Floor, Wall and Ceiling Finishes	\$1,118,700		\$13.50	
C) Equipment and Vertical Transportation (8-9)				
8 Function Equipment and Specialties	\$665,200	\$665,200	\$13.55	\$14.00
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)				
10 Plumbing Systems	\$442,000	\$3,236,900	\$9.00	\$66.00
11 HVAC	\$1,718,900		\$35.00	
12 Electrical Lighting, Power and Communications	\$982,300		\$20.00	
13 Fire Protection Systems	\$93,700		\$1.91	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$6,700,000		\$136.00
Gen'l Cond, Bonds and Insurance 11.00%		\$737,000		\$15.00
Subtotal		\$7,437,000		\$151.00
General Contractor's Fee 5.50%		\$409,000		\$8.00
Subtotal		\$7,846,000		\$160.00
Design Contingency 15.00%		\$1,176,900		\$24.00
Subtotal		\$9,022,900		\$184.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		<u>\$9,022,900</u>		\$184.00

Total Area: 49,110 SF

**Option 4
Ancillary Building Shell & Core**

Ancillary Building Shell & Core Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)		\$1,338,000		\$180.00
1 Foundations	\$112,200		\$15.05	
2 Vertical Structure	\$164,000		\$22.00	
3 Floor & Roof Structures	\$246,300		\$33.05	
4 Exterior Cladding	\$605,200		\$81.20	
5 Roofing and Waterproofing	\$210,300		\$28.22	
B) Interiors (6-7)		\$50,000		\$7.00
6 Interior Partitions, Doors and Glazing	\$25,000		\$3.35	
7 Floor, Wall and Ceiling Finishes	\$25,000		\$3.35	
C) Equipment and Vertical Transportation (8-9)		\$5,000		\$1.00
8 Function Equipment and Specialties	\$5,000		\$0.67	
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)		\$417,400		\$56.00
10 Plumbing Systems	\$48,400		\$6.49	
11 HVAC	\$208,700		\$28.00	
12 Electrical Lighting, Power and Communications	\$134,200		\$18.01	
13 Fire Protection Systems	\$26,100		\$3.50	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$1,810,400		\$243.00
Gen'l Cond, Bonds and Insurance 9.00%		\$162,900		\$22.00
Subtotal		\$1,973,300		\$265.00
General Contractor's Fee 5.00%		\$98,700		\$13.00
Subtotal		\$2,072,000		\$278.00
Design Contingency 15.00%		\$310,800		\$42.00
Subtotal		\$2,382,800		\$320.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		\$2,382,800		\$320.00

Total Area: 7,453 SF

**Option 4
Ancillary Building T.I.**

Ancillary Building T.I. Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)				
1 Foundations				
2 Vertical Structure				
3 Floor & Roof Structures				
4 Exterior Cladding				
5 Roofing and Waterproofing				
B) Interiors (6-7)				
		\$272,500		\$37.00
6 Interior Partitions, Doors and Glazing	\$138,300		\$18.56	
7 Floor, Wall and Ceiling Finishes	\$134,200		\$18.01	
C) Equipment and Vertical Transportation (8-9)				
		\$74,700		\$10.00
8 Function Equipment and Specialties	\$74,700		\$10.02	
9 Stairs and Vertical Transportation				
D) Mechanical and Electrical (10-13)				
		\$368,900		\$49.00
10 Plumbing Systems	\$59,600		\$8.00	
11 HVAC	\$193,800		\$26.00	
12 Electrical Lighting, Power and Communications	\$104,300		\$13.99	
13 Fire Protection Systems	\$11,200		\$1.50	
E) Site Construction (14-16)				
14 Site Preparation and Demolition				
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$716,100		\$96.00
Gen'l Cond, Bonds and Insurance 11.00%		\$78,800		\$11.00
Subtotal		\$794,900		\$107.00
General Contractor's Fee 5.50%		\$43,700		\$6.00
Subtotal		\$838,600		\$113.00
Design Contingency 15.00%		\$125,800		\$17.00
Subtotal		\$964,400		\$129.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		\$964,400		\$129.00

Total Area: 7,453 SF

**Option 4
Sitework (Phase 1)**

Sitework (Phase 1) Construction Cost Summary

Element	Subtotal	Total	Cost / SF	Cost / SF
E) Site Construction (14-16)		\$5,208,450		\$21.00
14 Site Preparation and Demolition	\$502,100		\$2.00	
15 Site Paving, Structures and Landscaping	\$2,509,100		\$10.00	
16 Utilities on Site	\$2,197,250		\$8.75	
Subtotal		\$5,208,450		\$21.00
Gen'l Cond, Bonds and Insurance 9.00%		\$468,800		\$2.00
Subtotal		\$5,677,250		\$23.00
General Contractor's Fee 5.00%		\$283,900		\$1.00
Subtotal		\$5,961,150		\$24.00
Design Contingency 15.00%		\$894,200		\$4.00
Subtotal		\$6,855,350		\$27.00
Escalation - see front summary				
TOTAL CONSTRUCTION COST		<u>\$6,855,350</u>		\$27.00

Total Area: 251,000 SF

**Option 4
Sitework (Phase 2)**

Sitework (Phase 2) Construction Cost Summary

Element		Subtotal	Total	Cost / SF	Cost / SF
E) Site Construction (14-16)			\$893,500		\$14.00
14 Site Preparation and Demolition		\$65,000		\$1.00	
15 Site Paving, Structures and Landscaping		\$753,500		\$11.59	
16 Utilities on Site		\$75,000		\$1.15	
Subtotal			\$893,500		\$14.00
Gen'l Cond, Bonds and Insurance	9.00%		\$80,400		\$1.00
Subtotal			\$973,900		\$15.00
General Contractor's Fee	5.00%		\$48,700		\$1.00
Subtotal			\$1,022,600		\$16.00
Design Contingency	15.00%		\$153,400		\$2.00
Subtotal			\$1,176,000		\$18.00
Escalation - see front summary					
TOTAL CONSTRUCTION COST			<u>\$1,176,000</u>		\$18.00

Total Area: 65,000 SF

ATTACHMENT "C"

Construction Cost Back Up - Fire Station

Fire Station

County of Marin - New Public Safety Building
Concept Study - 4 Options (R7)
Schedule of Areas & Control Quantities
Programmatic Budget

21-May-08

Schedule of Areas	SF	SF
Option 1 - Main Building - 2 Story		
First floor	7,560	
Second floor	2,690	
Subtotal, Enclosed Areas		10,250
Unenclosed / Covered Areas		
Unenclosed / Covered Areas @ 50%		
Total Gross Floor Area		<u>10,250</u>

Control Quantities	Qty		Ratio to Gross Area
Number of stories	2	ea	0.00
Gross Area	10,250	sf	1.00
Enclosed Area	10,250	sf	1.00
Unenclosed / Covered Area - allowance	500	sf	0.05
Footprint Area	7,560	sf	0.74
First floor perimeter	400	lf	0.04
Second floor perimeter	240	lf	0.02
Floor to floor heights	16	lf	n/a
Gross Wall Area	10,240	sf	1.00
Concrete retaining wall / starter wall	500	sf	0.05
Finished Wall Area	9,000	sf	0.88
Windows or Glazing Area	750	sf	0.07
Roof Area	8,316	sf	0.81
Roof Area-sloped		sf	-
Roof Area - Total	8,316	sf	0.81
Finished Area	10,250	sf	1.00
Shelled Area	-	sf	-
Elevators	-	ea	-

Fire Station Option Construction Cost Summary

Element	Subtotal	Total	System Cost/SF	Overall Cost/SF
A) Shell (1-5)		\$1,515,300		\$148.00
1 Foundations	\$141,200		\$13.78	
2 Vertical Structure	\$257,800		\$25.15	
3 Floor & Roof Structures	\$328,400		\$32.04	
4 Exterior Cladding	\$560,400		\$54.67	
5 Roofing and Waterproofing	\$227,500		\$22.20	
B) Interiors (6-7)		\$457,900		\$45.00
6 Interior Partitions, Doors and Glazing	\$211,900		\$20.67	
7 Floor, Wall and Ceiling Finishes	\$246,000		\$24.00	
C) Equipment and Vertical Transportation (8-9)		\$100,900		\$10.00
8 Function Equipment and Specialties	\$76,900		\$7.50	
9 Stairs and Vertical Transportation	\$24,000		\$2.34	
D) Mechanical and Electrical (10-13)		\$835,400		\$82.00
10 Plumbing Systems	\$123,000		\$12.00	
11 HVAC	\$246,000		\$24.00	
12 Electrical Lighting, Power and Communications	\$410,000		\$40.00	
13 Fire Protection Systems	\$56,400		\$5.50	
E) Site Construction (14-16)		\$250,000		\$24.39
14 Site Preparation and Demolition	\$250,000		\$24.39	
15 Site Paving, Structures & Landscaping				
16 Utilities on Site				
Subtotal		\$3,159,500		\$308.00
Gen'l Cond, Bonds and Insurance 9.00%		\$284,400		\$28.00
Subtotal		\$3,443,900		\$336.00
General Contractor's Fee 5.00%		\$172,200		\$17.00
Subtotal		\$3,616,100		\$353.00
Design Contingency 15.00%		\$542,400		\$53.00
Subtotal		\$4,158,500		\$406.00
Escalation - see Construction Cost Summary				
TOTAL CONSTRUCTION COST		\$4,158,500		\$406.00

Total Area: 10,250 SF

Fire Station Option Detail Elements

Element	Quantity	Unit	Unit Cost	Total
1 Foundations				
Foundations				
Spread / continuous footings (per SOG area)	7,560	sf	\$12.00	\$90,700
Sub-Grade Prep				
Allowance for overexcavation / import fill / geogrid	966	cy	\$16.00	\$15,500
Weak mix concrete below slab on grade (12")	280	cy	\$125.00	<u>\$35,000</u>
Total - 1 Foundations				<u>\$141,200</u>
2 Vertical Structure				
Structure				
Vertical structure - allowance	10,250	sf	\$20.00	\$205,000
Concrete Structure				
Concrete starter / retaining wall (36")	500	sf	\$85.00	\$42,500
Miscellaneous				
Miscellaneous structure	10,250	sf	\$1.00	<u>\$10,300</u>
Total - 2 Vertical Structure				<u>\$257,800</u>
3 Floor & Roof Structures				
Slab on Grade				
New slab on grade - 6" thick including waterproofing	5,160	sf	\$10.50	\$54,200
New slab on grade - 10" thick including waterproofing	2,400	sf	\$16.00	\$38,400
Structure				
Horizontal structure - allowance	10,250	sf	\$22.00	\$225,500
Miscellaneous				
Miscellaneous structure	10,250	sf	\$1.00	<u>\$10,300</u>
Total - 3 Floor & Roof Structures				<u>\$328,400</u>
4 Exterior Cladding				
Exterior Cladding and Doors				
Exterior skin substrate (measured gross)	9,750	sf	\$17.00	\$165,800
Exterior finish systems - stucco	9,000	sf	\$18.00	\$162,000
Trim / labors around openings	9,000	sf	\$3.40	\$30,600
Punched openings / storefront / curtain wall	750	sf	\$80.00	\$60,000
Premium for enhanced finishes	1	ls	\$40,000.00	\$40,000
Exterior soffits	500	sf	\$50.00	\$25,000

Fire Station Option Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Exterior signage	1	ls	\$10,000.00	\$10,000
Exterior doors	6	leaf	\$2,000.00	\$12,000
Exterior roller doors	1	ls	\$45,000.00	\$45,000
Feature hardware / security specialties	1	ls	\$10,000.00	\$10,000

Total - 4 Exterior Cladding

\$560,400

5 Roofing and Waterproofing

Waterproofing				
Miscellaneous waterproofing	10,250	sf	\$0.50	\$5,100
Roofing				
Pitched roof finish - complete	8,316	sf	\$21.00	\$174,600
Entrance canopies / eyebrows	500	sf	\$75.00	\$37,500
Miscellaneous				
Sealants, roof accessories / access, etc.	10,250	sf	\$1.00	\$10,300

Total - 5 Roofing and Waterproofing

\$227,500

6 Interior Partitions, Doors and Glazing

Interior Construction				
Interior partitions - based on 0.75 sf / gsf	7,688	sf	\$19.00	\$146,100
Toughened drywall - premium	1	ls	\$30,000.00	\$30,000
Interior soffits	300	sf	\$14.00	\$4,200
Interior doors	14	leaf	\$1,900.00	\$26,600
Interior glazing	1	ls	\$5,000.00	\$5,000

Total - 6 Interior Partitions, Doors and Glazing

\$211,900

7 Floor, Wall and Ceiling Finishes

Finishes				
Interior finishes - complete	10,250	sf	\$24.00	\$246,000

Total - 7 Floor, Wall and Ceiling Finishes

\$246,000

8 Function Equipment and Specialties

Fixed Specialties				
Allowance	10,250	sf	\$7.50	\$76,900

Total - 8 Function Equipment and Specialties

\$76,900

9 Stairs and Vertical Transportation

Fire Station Option Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Stairs				
Stairwells	1	flt	\$24,000.00	<u>\$24,000</u>
Total - 9 Stairs and Vertical Transportation				<u>\$24,000</u>
10 Plumbing Systems				
Plumbing				
Plumbing - complete	10,250	sf	\$12.00	<u>\$123,000</u>
Total - 10 Plumbing Systems				<u>\$123,000</u>
11 HVAC				
HVAC				
HVAC complete - 60% conditioned / 40% H&V only	10,250	sf	\$24.00	<u>\$246,000</u>
Total - 11 HVAC				<u>\$246,000</u>
12 Electrical Lighting, Power and Communications				
Electrical				
Electrical - complete	10,250	sf	\$40.00	<u>\$410,000</u>
Total - 12 Electrical Lighting, Power and Communications				<u>\$410,000</u>
13 Fire Protection Systems				
Fire Sprinklers				
Full system across building SF-age	10,250	sf	\$5.50	<u>\$56,400</u>
Total - 13 Fire Protection Systems				<u>\$56,400</u>
14 Site Preparation and Demolition				
Demolition				
Existing structure demolition - complete	10,000	sf	\$25.00	<u>\$250,000</u>
Total - 14 Site Preparation and Demolition				<u>\$250,000</u>

ATTACHMENT "D"

Comparable Construciton Costs

Comparative Construction Costs

CONSTRUCTION COST COMPARISON

Description	Public Safety Facility Base Option 1	Police Response Facility Confidential Comparable 1	Police / Emerg Facility Confidential Comparable 2	Sherrif Training Facility Confidential Comparable 3	Police / Hwy Facility Confidential Comparable 4
<u>Information</u>					
Location	Marin	Escondido	Norwalk	San Bernardino	Los Angeles
Date	Mar-08	Nov-06	Nov-07	Dec-07	Dec-07
Overall SF-age	83,000 SF	177,000 SF	62,000 SF	97,000 SF	67,000 SF
Cost / SF - Building only (current \$\$\$)	\$436.00	\$330.00	\$421.00	\$393.00	\$410.00
<u>Adjustments</u>					
Geographical factor - Marin	n/a	\$370.00	\$455.00	\$411.00	\$443.00
Adjust for time line (March 2008)	n/a	\$416.00	\$466.00	\$419.00	\$452.00
Adjust for building quality (skin premium)	n/a	\$424.00	n/a	n/a	\$457.00
<u>Comparison</u>					
Overall cost / SF (adjusted)	\$436.00	\$424.00	\$466.00	\$419.00	\$457.00

ATTACHMENT "E"

Construction Cost Reconciliation

CONSTRUCTION COST RECONCILIATION - BUILDING SCOPE

System	1 Mack 5 09/27/05	2 Mack 5 esc to 03/2008	3 Cumming Corp R1 03/19/08	4 Variance \$	5 Variance %	6 Comments
1 Foundations	\$8.94	\$11.00	\$8.60	\$2.40	27.84%	1
2 Vertical Structure	\$46.25	\$56.91	\$61.75	(\$4.85)	-7.85%	
3 Floor & Roof Structures	incl above	incl above	incl above			
4 Exterior Cladding	\$30.66	\$37.72	\$64.00	(\$26.27)	-41.05%	2
5 Roofing and Waterproofing	\$13.69	\$16.84	\$14.40	\$2.44	16.95%	
6 Interior Partitions, Doors and Glazing	\$18.82	\$23.16	\$35.46	(\$12.31)	-34.70%	3
7 Floor, Wall and Ceiling Finishes	\$17.30	\$21.29	\$19.72	\$1.56	7.92%	
8 Function Equipment and Specialties	\$12.45	\$15.32	\$17.58	(\$2.26)	-12.86%	
9 Stairs and Vertical Transportation	\$2.95	\$3.63	\$3.31	\$0.32	9.77%	
10 Plumbing Systems	\$9.50	\$11.69	\$12.00	(\$0.31)	-2.59%	
11 HVAC	\$38.21	\$47.01	\$55.00	(\$7.99)	-14.52%	4
12 Electrical	\$27.76	\$34.16	\$33.70	\$0.46	1.35%	
13 Fire Protection Systems	\$4.87	\$5.99	\$5.72	\$0.27	4.69%	
Subtotal	\$231.40	\$284.71	\$331.25	(\$46.54)	-14.05%	
Gen'l Cond, Bonds and Insurance	\$15.55	\$19.13	\$29.00	(\$9.87)	-34.03%	5
General Contractor's Fee	\$14.82	\$18.23	\$18.00	\$0.23	1.28%	
Design Contingency	\$39.27	\$48.31	\$57.00	(\$8.69)	-15.24%	
LEED gold	\$15.05	\$18.52	\$10.88			
Escalation - excluded for comparison						
Total Construction Cost	\$316.08	\$388.91	\$446.13	(\$57.23)	-12.83%	6

Comments

- Variance appears to be allocation. Mack 5 most likely have included slab on grade with "Foundations" / Ccorp included in "Structure". Overall comparable.
- Exterior cladding. Variance appears to be in assumption. Ccorp have assumed this may carry a significant premium for skin finish, shading, etc. It appears that the Mack 5 numbers may account for a more nominal exterior skin system.
- Although drywall / studs have been subject to extremely volatile escalation / market factors over the last few years, we expect the main variance is a result of the assumed partition density assumptions. We have assumed 1.2 sf ptns / GSF (on average).
- A portion of the HVAC variance may be resulting from controls / distribution density driven by interior configuration discrepancies highlighted in item 4 above. Also, a portion of this is most likely off set in the LEED gold % premium. Mack 5 carried 5% / Ccorp carried 2.5%. Mechanical systems are likely to feature strongly in LEED gold achievement.
- Although GCs are looked at right now based on a % of direct cost, we do feel the 5% allowance per Mack 5 may be tight. Ccorp have used 9%. Ccorp to study GCs in detail for time related and initial capital costs to get a better read on true cost.
- Overall variance in direct cost for building construction = 12.7%.