

MORGUE/PUBLIC HEALTH LAB BUDGET ESTIMATE

Consultant -Bridging Architect	\$	139,000
Environmental (CEQA MND or CE)	\$	5,000
County Counsel	\$	20,000
Staff	\$	200,000
Contingency	\$	19,000
ST Bridging Phase	\$	383,000

Design Build Contract	\$	22,000,000	
FFE PHL & Morgue	\$	1,000,000	\$994K included in ARPA Proposal for both.
IT/Telephone	\$	150,000	
Moving/relocation cost	\$	400,000	Not included in ARPA Proposal
Staff	\$	2,355,000	
Contingency	\$	1,320,000	Estimated at 6%. Potentially too low given current materials pricing. Assumes prices will come down.
6% Escalation to Mid-Point	\$	1,554,300	Not included in ARPA Proposal
ST Design Build Phase	\$	28,779,300	

TOTAL	\$	29,162,300	Total is \$1.9M more than ARPA proposal due to inclusion of additional items noted above.
Operational costs	\$	149,500	Annual Cost
Utilities	\$	60,000	Annual Cost