

PHL/Morgue Budget					5/1/2024		
Area		22,538	SQ FT				
						Previous Estimate	Delta
Construction HardCosts					\$ 33,150,174.00		
Construction				\$ 28,456,144.00		\$27,000,000	\$1,456,144
	Site Work*	\$7,231,462					
	Building*	\$21,224,682					
Equipment				\$ 4,694,030.00			\$4,694,030
	Equipment*	\$4,694,030					
Furniture & IT					\$ 350,000.00		
	Furniture & IT	\$350,000		\$ 350,000.00			\$350,000
Soft Cost					\$ 8,850,127.20		
Consultant Services				\$ 6,241,363.05			
	CMAR Design Fee	\$1,989,010	6%			\$1,750,000	\$239,010
	Owner's Rep	\$1,320,000				\$1,100,000	\$220,000
	Architect	\$1,775,000				\$1,775,000	
	Geotechnical Engineer	\$28,100				\$28,100	
	Survey	\$10,000				\$10,000	
	Move Services	\$400,000					\$400,000
	CalGreen Inspector	\$20,000				\$20,000	
	Special Inspector	\$497,253	1.5%			\$200,000	\$205,000
	Commissioning Services	\$78,000					\$78,000
	Labor Compliance	\$124,000					\$124,000
Consultant Services Contingencies		\$436,895	7%	\$ 436,895.41			\$436,895
Internal / County Staff				\$ 730,000.00			
	Fac Ops Construction (Security Electronics)	\$60,000				\$60,000	
	Fac Ops Incidental Support	\$25,000				\$25,000	
	County Counsel	\$60,000				\$60,000	
	Permits (PRMD, SRFD, BAAQMD)	\$60,000				\$60,000	
	CEQA	\$25,000				\$25,000	
	PI - Capital Project Staff	\$500,000				\$450,000	\$50,000
Utility Connections				\$ 475,000.00			
	Water Connection	\$100,000					\$100,000
	Sewer	\$100,000					\$100,000
	PG&E	\$250,000					\$250,000
	Fire Dept	\$25,000					\$25,000
Insurance Coverage				\$ 734,168.52			
	Builder's risk - All Risks	\$93,905	0.33%				\$93,905
	Builder's risk - Earthquake	\$640,263	2.25%				\$640,263
Internal Staff Contingencies		\$232,700	12%	\$ 232,700.22			\$232,700
Project Contingencies					\$ 4,757,754.89		
	Soft Cost Contingencies	\$812,884.18	9.185%				\$812,884
	Construction Contingencies	\$3,944,870.71	11.9%				\$3,944,871
Total				\$ 47,108,056.09		\$32,563,100	\$14,452,703
PCR Ask							
	Approved Funding from the 11/28/2023 Board Summary Report			\$ 35,649,627.00			
	Total Funding Gap				\$ 11,458,429.09		
	Additional Reserve Contingencies				\$ 3,541,570.91		
Total Ask				\$ 15,000,000.00			