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DEPARTMENT OF
GENERAL SERVICES

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
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DIVISIONS:

COMMUNICATIONS
FACILITY MANAGEMENT
FLEET MANAGEMENT
RISK MANAGEMENT
AND INSURANCE
SUPPORT SERVICES

March 30, 1987

Transportation and Community Development Committee
Budget and Finance Committee

Honorable Members in Session:

Subject: Civic Center Programming Budget (BA06)

SUMMARY

This report back addresses a question on the budget cost associated with the Programming Phase of the Civic Center Complex/Police Administration Facilities

BACKGROUND

In December 1986, staff estimated the budget cost for the Programming and Schematic Design Phases of the Civic Center Complex at \$1,360,088. The combining of the Programming and Schematic Design Phases was based on the recommendation of consultants. In February 1987, this estimate was revised to include only the Programming Phase of the Civic Center Project, leaving the Schematic Design as subsequent phase and after the Programming is reviewed and approved by the City Council. The budgeted cost for the Programming Phase is estimated to be \$527,035, leaving \$833,053 for the Schematic Design Phase of the Civic Center Project.

The referenced budget figures were estimated from data received from consultants, together with reviewing the budget figures for the New Federal Office Building to be located in Oakland, California. These figures indicated the following:

Total Architects fee:	6% *
Programming:	10%
Master Planning/Schematics:	15%
Design Development:	25%
Construction Documents:	50%

* Negotiated fee is 6% of shell cost of the building. Fee includes all consultants, direct costs, travel, expenses, etc.

Therefore, the budget figures submitted to the Joint Committees are for Programming only. The attached detailed project budget sheets are supplied for Committee information.

Respectfully submitted,

Frank Mugartegui

for

Frank Mugartegui
Director of General Services

Approved for Committee Information:

Solon Wisham, Jr.

Solon Wisham, Jr.,
Assistant City Manager

April 7, 1987
All Districts

PROJECT BUDGET

DATE: 3/30/87 11:53AM
 LAST UPDATE: 2/5/87
 PROJECT NO. BA06

NAME: CIVIC CENTER MASTERPLAN (Programming and Master Plan Schematics)

A. BUILDING SQUARE FOOTAGE: 600,000
 COST PER SQUARE FOOT:
 CALCULATED BUILDING COST:
 OR
 B. ESTIMATED BUILDING COST:

1. CONSTRUCTION

A. EST. BUILDING COST: \$0.00
 B. EST. SITE IMPROVEMENT COST: \$0.00
 C. SUB-TOTAL: \$0.00
 D. EST. STREET IMPROVEMENTS:
 E. TESTS AND INSPECTIONS:
 F. CONST. MANAGEMENT/INSP.:
 G. SPECIAL CONST. INSPECTION:
 H. CONTINGENCY:
 I. OTHER:
 J. TOTAL:

2. CONSULTANTS:

A. ARCHITECTURAL: \$1,034,400.00
 B. CIVIL SURVEY: \$30,000.00
 C. SOILS/FOUNDATION: \$50,000.00
 D. SUB-TOTAL: \$1,114,400.00
 E. CONTINGENCY: \$100,000.00
 F. PROJECT MANAGEMENT: \$125,000.00
 G. STUDIES AND PLANS:
 H. TOTAL:

3. MISCELLANEOUS:

A. TELEPHONE SYSTEM:
 B. FURNITURE:
 C. ENERGY MANAGEMENT:
 D. ART IN PUBLIC PLACES: \$20,688.00
 E. SUB-TOTAL: \$20,688.00
 F. CONTINGENCY:
 G. SITE PURCHASE & PREP:
 H. TOTAL:

4. PROJECT TOTAL:

CAPITAL IMPROVEMENT PROJECT FORMAT

STUDIES AND PLANS:	\$0.00/SF	\$0.00	0.00%
DESIGN:	\$1.86/SF	\$1,114,400.00	81.94%
SITE PURCHASE AND PREP:	\$0.00/SF	\$0.00	0.00%
CONSTRUCTION:	\$0.00/SF	\$0.00	0.00%
EQUIPMENT/FURNISHINGS:	\$0.00/SF	\$0.00	0.00%
INSPECTION/ADMIN:	\$0.21/SF	\$125,000.00	9.19%
ART IN PUBLIC PLACES:	\$0.03/SF	\$20,688.00	1.52%
INDIRECT COSTS:	\$0.00/SF	\$0.00	0.00%
OTHER:	\$0.00/SF	\$0.00	0.00%
CONTINGENCY:	\$0.17/SF	\$100,000.00	7.35%
TOTAL CIP COST:	\$2.27/SF	\$1,360,088.00	100.00%

PROJECT BUDGET

DATE: 3/30/87: 11:53AM
 LAST UPDATE: 2/5/87
 PROJECT NO. BA06

NAME: **CIVIC CENTER MASTERPLAN (Programming Only)**

A. BUILDING SQUARE FOOTAGE: 600,000
 COST PER SQUARE FOOT:
 CALCULATED BUILDING COST:
 OR
 B. ESTIMATED BUILDING COST:

1. CONSTRUCTION

A. EST. BUILDING COST: \$0.00
 B. EST. SITE IMPROVEMENT COST: \$2.00
 C. SUB-TOTAL: \$0.00
 D. EST. STREET IMPROVEMENTS:
 E. TESTS AND INSPECTIONS:
 F. CONST. MANAGEMENT/INSP.:
 G. SPECIAL CONST. INSPECTION:
 H. CONTINGENCY:
 I. OTHER:
 J. TOTAL:

2. CONSULTANTS:

A. PROGRAMMING CONSULTANT: \$413,760.00
 B. CIVIL SURVEY: \$10,000.00
 C. SOILS/FOUNDATION: \$15,000.00
 D. SUB-TOTAL: \$438,760.00
 E. CONTINGENCY: \$30,000.00
 F. PROJECT MANAGEMENT: \$50,000.00
 G. STUDIES AND PLANS:
 H. TOTAL:

3. MISCELLANEOUS:

A. TELEPHONE SYSTEM:
 B. FURNITURE:
 C. ENERGY MANAGEMENT:
 D. ART IN PUBLIC PLACES: \$8,275.20
 E. SUB-TOTAL: \$8,275.20
 F. CONTINGENCY:
 G. SITE PURCHASE & PREP:
 H. TOTAL:

4. PROJECT TOTAL:

CAPITAL IMPROVEMENT PROJECT FORMAT

STUDIES AND PLANS:	\$0.00/SF	\$0.00	0.00%
DESIGN:	\$0.73/SF	\$438,760.00	83.25%
SITE PURCHASE AND PREP:	\$0.00/SF	\$0.00	0.00%
CONSTRUCTION:	\$0.00/SF	\$0.00	0.00%
EQUIPMENT/FURNISHINGS:	\$0.00/SF	\$0.00	0.00%
INSPECTION/ADMIN:	\$0.08/SF	\$50,000.00	9.49%
ART IN PUBLIC PLACES:	\$0.01/SF	\$8,275.20	1.57%
INDIRECT COSTS:	\$0.00/SF	\$0.00	0.00%
OTHER:	\$0.00/SF	\$0.00	0.00%
CONTINGENCY:	\$0.05/SF	\$30,000.00	5.69%
TOTAL CIP COST:	\$0.88/SF	\$527,035.20	100.00%