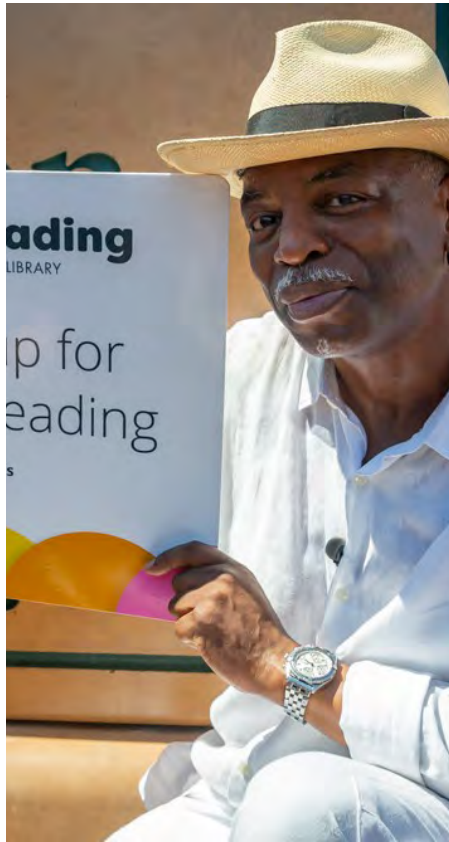
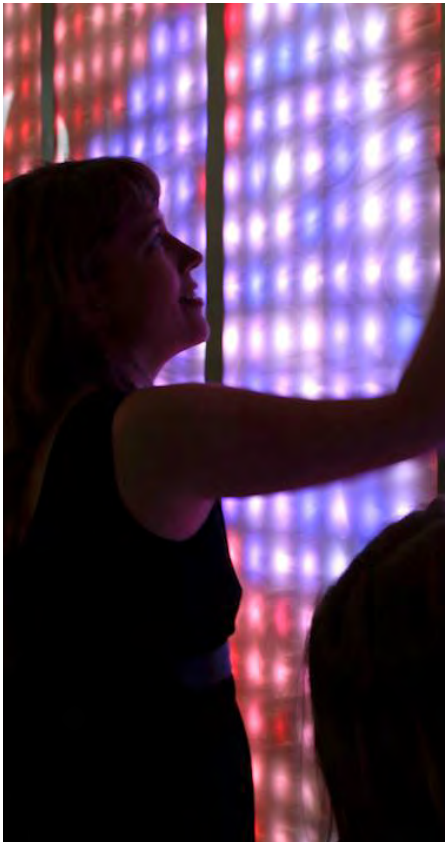




County of Sacramento Library Facilities Master Plan

APPENDIX A - CAPITAL BUDGET MODELS

FINAL | 12 April 2021



County of Sacramento Library Facilities Cost Models

ARCADE EXPANSION

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation				
Building				
	Library -New	\$648 / GSF	530 GSF	\$343,281
	Library - Minor Renovation	\$306 / GSF	1,000 GSF	\$306,000
Site Development and Parking				
<i>Subtotal Building & Site Preparation & Construction</i>				\$649,281
	<i>Design Contingency & Markups</i>	10%		\$64,928
Subtotal - Building and Site Construction				\$714,209
Furniture, FF&E				
	FF&E Library	\$40 / GSF	530 GSF	\$21,200
	Technology - Library	\$20 / GSF	530 GSF	\$10,600
	Signage	\$10 / GSF	530 GSF	\$5,300
<i>Subtotal FF&E</i>				\$37,100
	<i>FF&E Design Contingency & Soft Cost</i>	10%		\$3,710
Subtotal - FF&E/Technology				\$40,810
Escalation				
	Escalation (per year)			\$0
	Hard Cost Contingency	15%		\$113,300
Subtotal - Escalation and Project Contingency				\$113,300
Total Hard Cost Budget				\$868,000
Soft Costs				
	Design, CM, permits, city fees, etc.	35%		\$250,000
	Soft Costs Contingency	15%		\$37,500
Total Soft Cost Budget				\$288,000
TOTAL PROJECT BUDGET				\$1,156,000

County of Sacramento Library Facilities Cost Models

ARDEN DIMICK REPLACEMENT

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Building Demo				
	(E) building demolition	\$17 / GSF	12,000 GSF	\$198,000
Building				
	Library - New	\$648 / GSF	12,000	\$7,772,400
Site Development and Parking				
				SITE COSTS NOT INCLUDED
<i>Subtotal Building & Site Preparation & Construction</i>				\$7,970,400
<i>Design Contingency & Markups</i>				10% \$797,040
Subtotal - Building and Site Construction				\$8,767,440
Furniture, FF&E				
	FF&E Library	\$40 / GSF	12,000 GSF	\$480,000
	Technology - Library	\$20 / GSF	12,000 GSF	\$240,000
	Signage	\$10 / GSF	12,000 GSF	\$120,000
	Safety and security	\$8 / GSF	12,000 GSF	\$96,000
<i>Subtotal FF&E</i>				\$840,000
<i>FF&E Design Contingency & Soft Cost</i>				10% \$84,000
Subtotal - FF&E/Technology				\$924,000
Escalation				
	Escalation (per year)			\$0
	Hard Cost Contingency			10% \$969,200
Subtotal - Escalation and Project Contingency				\$969,200
Total Hard Cost Budget				\$10,661,000
Soft Costs				
	Design, CM, permits, city fees, etc.	35%		\$3,068,700
	Soft Costs Contingency	10%		\$306,900
Total Soft Cost Budget				\$3,376,000
TOTAL PROJECT BUDGET				\$14,037,000

County of Sacramento Library Facilities Cost Models

CARMICHAEL MINOR RENOVATION

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation			SITE COSTS NOT INCLUDED	
Building				
	Library - Major Renovation	\$653 / GSF	2,400 GSF	\$1,566,720
Site Development and Parking			SITE COSTS NOT INCLUDED	
<i>Subtotal Building & Site Preparation & Construction</i>				\$1,566,720
<i>Design Contingency & Markups</i>				10% \$156,672
Subtotal - Building and Site Construction				\$1,723,392
Furniture, FF&E				
	FF&E Library	\$40 / GSF	2,400 GSF	\$96,000
	Technology - Library	\$20 / GSF	2,400 GSF	\$48,000
	Signage	\$10 / GSF	2,400 GSF	\$24,000
<i>Subtotal FF&E</i>				\$168,000
<i>FF&E Design Contingency & Soft Cost</i>				10% \$16,800
Subtotal - FF&E/Technology				\$184,800
Escalation				
	Escalation (per year)			\$0
	Hard Cost Contingency			15% \$286,300
Subtotal - Escalation and Project Contingency				\$286,300
Total Hard Cost Budget				\$2,194,000
Soft Costs				
	Design, CM, permits, city fees, etc.			35% \$603,200
	Soft Costs Contingency			15% \$90,500
Total Soft Cost Budget				\$694,000
TOTAL PROJECT BUDGET				\$2,888,000

County of Sacramento Library Facilities Cost Models

COURTLAND LIBRARY MAJOR RENOVATION

January 2021 \$

BUDGET	Unit Cost	Units	\$
Hard Costs			
Site Preparation			
SITE COSTS NOT INCLUDED			
Building			
Library - Major Renovation	\$653 / GSF	2,300 GSF	\$1,501,440
Site Development and Parking			
SITE COSTS NOT INCLUDED			
<i>Design Contingency & Markups</i>	10%		\$150,144
Subtotal - Building and Site Construction			\$1,651,584
Furniture, FF&E			
FF&E Library	\$40 / GSF	2,300 GSF	\$92,000
Technology - Library	\$20 / GSF	2,300 GSF	\$46,000
Signage	\$10 / GSF	2,300 GSF	\$23,000
Subtotal FF&E			\$161,000
<i>FF&E Design Contingency & Soft Cost</i>	10%		\$16,100
Subtotal - FF&E/Technology			\$177,100
Escalation			
Escalation (per year)			\$0
Hard Cost Contingency	15%		\$274,400
Subtotal - Escalation and Project Contingency			\$274,400
Total Hard Cost Budget			\$2,103,000
Soft Costs			
Design, CM, permits, city fees, etc.	35%		\$578,100
Soft Costs Contingency	15%		\$86,800
Total Soft Cost Budget			\$665,000
TOTAL PROJECT BUDGET			\$2,768,000

County of Sacramento Library Facilities Cost Models

FAIR OAKS LIBRARY MAJOR RENOVATION

January 2021 \$

BUDGET	Unit Cost	Units	\$
Hard Costs			
Site Preparation		SITE COSTS NOT INCLUDED	
Building			
Library - Major Renovation	\$653 / GSF	12,000 GSF	\$7,833,600
Site Development and Parking		SITE COSTS NOT INCLUDED	
<i>Subtotal Building & Site Preparation & Construction</i>			\$7,833,600
<i>Design Contingency & Markups</i> 10%			\$783,360
Subtotal - Building and Site Construction			\$8,616,960
Furniture, FF&E			
FF&E Library	\$40 / GSF	12,000 GSF	\$480,000
Technology - Library	\$20 / GSF	12,000 GSF	\$240,000
Signage	\$10 / GSF	12,000 GSF	\$120,000
<i>Subtotal FF&E</i>			\$840,000
<i>FF&E Design Contingency & Soft Cost</i> 10%			\$84,000
Subtotal - FF&E/Technology			\$924,000
Escalation			
Escalation (per year)			\$0
Hard Cost Contingency	15%		\$1,431,200
Subtotal - Escalation and Project Contingency			\$1,431,200
Total Hard Cost Budget			\$10,972,000
Soft Costs			
Design, CM, permits, city fees, etc.	35%		\$3,016,000
Soft Costs Contingency	15%		\$452,400
Total Soft Cost Budget			\$3,468,000
TOTAL PROJECT BUDGET			\$14,440,000

County of Sacramento Library Facilities Cost Models

FAIR OAKS LIBRARY BUILD NEW

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation			SITE COSTS NOT INCLUDED	
Building				
	Library - New	\$648 / GSF	12,000 GSF	\$7,772,400
Site Development and Parking			SITE COSTS NOT INCLUDED	
	<i>Design Contingency & Markups</i>			10% \$804,740
Subtotal - Building and Site Construction				\$8,852,140
Furniture, FF&E				
	FF&E Library	\$40 / GSF	12,000 GSF	\$480,000
	Technology - Library	\$20 / GSF	12,000 GSF	\$240,000
	Signage	\$10 / GSF	12,000 GSF	\$120,000
	Safety and Security	\$8 / GSF	12,000 GSF	\$96,000
Subtotal FF&E				\$936,000
	<i>FF&E Design Contingency & Soft Cost</i>			10% \$93,600
Subtotal - FF&E/Technology				\$1,029,600
Escalation				
	Escalation (per year)			\$0
	Hard Cost Contingency			10% \$988,200
Subtotal - Escalation and Project Contingency				\$988,200
Total Hard Cost Budget				\$10,870,000
Soft Costs				
	Design, CM, permits, city fees, etc.			35% \$3,098,300
	Soft Costs Contingency			10% \$309,900
Total Soft Cost Budget				\$3,408,000
TOTAL PROJECT BUDGET				\$14,278,000

County of Sacramento Library Facilities Cost Models

NORTH HIGHLANDS MAJOR+ MINOR RENOVATION

January 2021 \$

BUDGET	Unit Cost	Units	\$
Hard Costs			
Site Preparation			
		SITE COSTS NOT INCLUDED	
Building			
Library - Major Renovation	\$653 / GSF	1,000 GSF	\$652,800
Library - Minor Renovation	\$306 / GSF	11,900 GSF	\$3,641,400
Site Development and Parking			
		SITE COSTS NOT INCLUDED	
<i>Subtotal Building & Site Preparation & Construction</i>			\$4,294,200
<i>Design Contingency & Markups</i> 10%			\$429,420
Subtotal - Building and Site Construction			\$4,723,620
Furniture, FF&E			
FF&E Library	\$40 / GSF	1,000 GSF	\$40,000
Technology - Library	\$20 / GSF	1,000 GSF	\$20,000
Signage	\$10 / GSF	1,000 GSF	\$10,000
<i>Subtotal FF&E</i>			\$70,000
<i>FF&E Design Contingency & Soft Cost</i> 10%			\$7,000
Subtotal - FF&E/Technology			\$77,000
Escalation			
Escalation (per year)			\$0
Hard Cost Contingency			\$720,100
Subtotal - Escalation and Project Contingency			\$720,100
Total Hard Cost Budget			\$5,521,000
Soft Costs			
Design, CM, permits, city fees, etc.	35%		\$1,653,300
Soft Costs Contingency	15%		\$248,000
Total Soft Cost Budget			\$1,901,000
TOTAL PROJECT BUDGET			\$7,422,000

County of Sacramento Library Facilities Cost Models

RANCHO CORDOVA EXPANSION + REFRESH

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation			SITE COSTS NOT INCLUDED	
Building				
	Library- TI	\$41 / GSF	12,500 GSF	\$510,000
	Library - New	\$648 / GSF	2,675 GSF	\$1,732,598
Site Development and Parking			SITE COSTS NOT INCLUDED	
<i>Subtotal Building & Site Preparation & Construction</i>				\$2,242,598
<i>Design Contingency & Markups</i>		10%		\$224,260
Subtotal - Building and Site Construction				\$2,466,857
Furniture, FF&E				
	FF&E Library	\$40 / GSF	2,675 GSF	\$107,000
	Technology - Library	\$20 / GSF	2,675 GSF	\$53,500
	Signage	\$10 / GSF	2,675 GSF	\$26,750
<i>Subtotal FF&E</i>				\$187,250
<i>FF&E Design Contingency & Soft Cost</i>		10%		\$18,725
Subtotal - FF&E/Technology				\$205,975
Escalation				
	Escalation (per year)			\$0
	Hard Cost Contingency	15%		\$401,000
Subtotal - Escalation and Project Contingency				\$401,000
Total Hard Cost Budget				\$3,074,000
Soft Costs				
	Design, CM, permits, city fees, etc.	35%		\$863,500
	Soft Costs Contingency	15%		\$129,600
Total Soft Cost Budget				\$993,000
TOTAL PROJECT BUDGET				\$4,067,000

County of Sacramento Library Facilities Cost Models

VINEYARD- LEASE NEW

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation				
SITE COSTS NOT INCLUDED				
Building				
Library- TI		\$41 / GSF	25,000 GSF	\$1,020,000
Site Development and Parking				
SITE COSTS NOT INCLUDED				
<i>Subtotal Building & Site Preparation & Construction</i>				\$1,020,000
<i>Design Contingency & Markups</i>				10% \$102,000
Subtotal - Building and Site Construction				\$1,122,000
Furniture, FF&E				
FF&E Library		\$40 / GSF	25,000 GSF	\$1,000,000
Technology - Library		\$20 / GSF	25,000 GSF	\$500,000
Signage		\$10 / GSF	25,000 GSF	\$250,000
Safety and security		\$8 / GSF	25,000 GSF	\$200,000
<i>Subtotal FF&E</i>				\$1,950,000
<i>Opening Day Collection</i>				\$200,000
<i>FF&E Design Contingency & Soft Cost</i>				10% \$195,000
Subtotal - FF&E/Technology				\$2,145,000
				\$195,000 / GSF
				\$0
Escalation				
Escalation (per year)				
Hard Cost Contingency		10%		\$326,700
Subtotal - Escalation and Project Contingency				\$326,700
Total Hard Cost Budget				\$5,544,000
Soft Costs				
Design, CM, permits, city fees, etc.		35%		\$392,700
Soft Costs Contingency		10%		\$39,300
Total Soft Cost Budget				\$432,000
TOTAL PROJECT BUDGET				\$5,976,000

County of Sacramento Library Facilities Cost Models

VINEYARD- BUILD NEW

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation				
SITE COSTS NOT INCLUDED				
Building				
Library - New		\$648 / GSF	25,000 GSF	\$16,192,500
Site Development and Parking				
SITE COSTS NOT INCLUDED				
<i>Design Contingency & Markups</i>		10%		\$1,619,250
Subtotal - Building and Site Construction				\$17,811,750
Furniture, FF&E				
FF&E Library		\$40 / GSF	25,000 GSF	\$1,000,000
Technology - Library		\$20 / GSF	25,000 GSF	\$500,000
Signage		\$10 / GSF	25,000 GSF	\$250,000
Safety and security		\$8 / GSF	25,000 GSF	\$200,000
Subtotal FF&E				\$1,950,000
<i>Opening Day Collection</i>				
				\$200,000
<i>FF&E Design Contingency & Soft Cost</i>				
				10%
Subtotal - FF&E/Technology				\$2,145,000
				\$195,000 / GSF
				\$0
Escalation	Escalation (per year)			\$0
	Hard Cost Contingency			10%
Subtotal - Escalation and Project Contingency				\$1,995,700
Total Hard Cost Budget				\$24,102,000
Soft Costs				
Design, CM, permits, city fees, etc.				
				35%
				\$6,234,200
Soft Costs Contingency				
				10%
				\$623,500
Total Soft Cost Budget				\$6,858,000
TOTAL PROJECT BUDGET				\$30,960,000

County of Sacramento Library Facilities Cost Models

2ND RANCHO CORDOVA- LEASE NEW

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation				
SITE COSTS NOT INCLUDED				
Building				
Library- TI		\$41 / GSF	25,000 GSF	\$1,020,000
Site Development and Parking				
SITE COSTS NOT INCLUDED				
<i>Subtotal Building & Site Preparation & Construction</i>				\$1,020,000
<i>Design Contingency & Markups</i>				10% \$102,000
Subtotal - Building and Site Construction				\$1,122,000
Furniture, FF&E				
FF&E Library		\$40 / GSF	25,000 GSF	\$1,000,000
Technology - Library		\$20 / GSF	25,000 GSF	\$500,000
Signage		\$10 / GSF	25,000 GSF	\$250,000
Safety and security		\$8 / GSF	25,000 GSF	\$200,000
<i>Subtotal FF&E</i>				\$1,950,000
<i>Opening Day Collection</i>				\$200,000
<i>FF&E Design Contingency & Soft Cost</i>				10% \$195,000
Subtotal - FF&E/Technology				\$2,345,000
Escalation				
Escalation (per year)				\$0
Hard Cost Contingency		10%		\$346,700
Subtotal - Escalation and Project Contingency				\$346,700
Total Hard Cost Budget				\$5,964,000
Soft Costs				
Design, CM, permits, city fees, etc.		35%		\$392,700
Soft Costs Contingency		10%		\$39,300
Total Soft Cost Budget				\$432,000
TOTAL PROJECT BUDGET				\$6,396,000

County of Sacramento Library Facilities Cost Models

2ND RANCHO CORDOVA - BUILD NEW

January 2021 \$

BUDGET	Unit Cost	Units	\$
Hard Costs			
Site Preparation			
			SITE COSTS NOT INCLUDED
Building			
Library - New	\$648 / GSF	25,000 GSF	\$16,192,500
Site Development and Parking			
			SITE COSTS NOT INCLUDED
<i>Subtotal Building & Site Preparation & Construction</i>			\$16,192,500
<i>Design Contingency & Markups</i>			10% \$1,619,250
Subtotal - Building and Site Construction			\$17,811,750
Furniture, FF&E			
FF&E Library	\$40 / GSF	25,000 GSF	\$1,000,000
Technology - Library	\$20 / GSF	25,000 GSF	\$500,000
Signage	\$10 / GSF	25,000 GSF	\$250,000
Safety and security	\$8 / GSF	25,000 GSF	\$200,000
<i>Subtotal FF&E</i>			\$1,950,000
<i>Opening Day Collection</i>			\$200,000
<i>FF&E Design Contingency & Soft Cost</i>			10% \$195,000
Subtotal - FF&E/Technology			\$2,345,000
Escalation			
Escalation (per year)			\$0
Hard Cost Contingency	10%		\$2,015,700
Subtotal - Escalation and Project Contingency			\$2,015,700
Total Hard Cost Budget			\$24,322,000
Soft Costs			
Design, CM, permits, city fees, etc.	35%		\$6,234,200
Soft Costs Contingency	10%		\$623,500
Total Soft Cost Budget			\$6,858,000
TOTAL PROJECT BUDGET			\$31,180,000

County of Sacramento Library Facilities Cost Models

RIO LINDA EXPANSION

January 2021 \$

BUDGET	Unit Cost	Units	\$
Hard Costs			
Site Preparation			
SITE COSTS NOT INCLUDED			
Building			
Library - Major Renovation	\$653 / GSF	1,000 GSF	\$652,800
Site Development and Parking			
SITE COSTS NOT INCLUDED			
<i>Subtotal Building & Site Preparation & Construction</i>			\$652,800
<i>Design Contingency & Markups</i>			10%
Subtotal - Building and Site Construction			\$718,080
Furniture, FF&E			
FF&E Library	\$40 / GSF	1,000 GSF	\$40,000
Technology - Library	\$20 / GSF	1,000 GSF	\$20,000
Signage	\$10 / GSF	1,000 GSF	\$10,000
<i>Subtotal FF&E</i>			\$70,000
<i>FF&E Design Contingency & Soft Cost</i>			10%
Subtotal - FF&E/Technology			\$77,000
Escalation			
Escalation (per year)			\$0
Hard Cost Contingency	15%		\$119,300
Subtotal - Escalation and Project Contingency			\$119,300
Total Hard Cost Budget			\$914,000
Soft Costs			
Design, CM, permits, city fees, etc.	35%		\$251,400
Soft Costs Contingency	15%		\$37,800
Total Soft Cost Budget			\$289,000
TOTAL PROJECT BUDGET			\$1,203,000

County of Sacramento Library Facilities Cost Models

SOUTHGATE MINOR RENOVATION

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation				SITE COSTS NOT INCLUDED
Building				
	Library - Minor Renovation	\$306 / GSF	1,640 GSF	\$501,840
Site Development and Parking				SITE COSTS NOT INCLUDED
<i>Subtotal Building & Site Preparation & Construction</i>				\$776,840
<i>Design Contingency & Markups</i>				10% \$77,684
Subtotal - Building and Site Construction				\$854,524
Furniture, FF&E				
	Safety and security	\$8 / GSF	12,000 GSF	\$96,000
<i>Subtotal FF&E</i>				\$96,000
<i>FF&E Design Contingency & Soft Cost</i>				10% \$9,600
Subtotal - FF&E/Technology				\$105,600
Escalation				
	Escalation (per year)			\$0
	Hard Cost Contingency	15%		\$144,100
Subtotal - Escalation and Project Contingency				\$144,100
Total Hard Cost Budget				\$1,104,000
Soft Costs				
	Design, CM, permits, city fees, etc.	35%		\$299,100
	Soft Costs Contingency	15%		\$44,900
Total Soft Cost Budget				\$344,000
TOTAL PROJECT BUDGET				\$1,448,000

County of Sacramento Library Facilities Cost Models

SYLVAN OAKS EXPANSION

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation				
	(E) building demolition	\$17 / GSF	1,200 GSF	\$19,800
SITE COSTS NOT INCLUDED				
Building	Library - Major Renovation	\$653 / GSF	1,200 GSF	\$783,360
Site Development and Parking				
SITE COSTS NOT INCLUDED				
<i>Subtotal Building & Site Preparation & Construction</i>				\$803,160
<i>Design Contingency & Markups</i>				15%
Subtotal - Building and Site Construction				\$923,634
Furniture, FF&E				
	FF&E Library	\$40 / GSF	1,200 GSF	\$48,000
	Technology - Library	\$20 / GSF	1,200 GSF	\$24,000
	Signage	\$10 / GSF	1,200 GSF	\$12,000
<i>Subtotal FF&E</i>				\$84,000
<i>FF&E Design Contingency & Soft Cost</i>				10%
Subtotal - FF&E/Technology				\$92,400
Escalation	Escalation (per year)			\$0
	Hard Cost Contingency			15%
Subtotal - Escalation and Project Contingency				\$152,500
Total Hard Cost Budget				\$1,169,000
Soft Costs				
	Design, CM, permits, city fees, etc.			35%
	Soft Costs Contingency			15%
Total Soft Cost Budget				\$372,000
TOTAL PROJECT BUDGET				\$1,541,000

County of Sacramento Library Facilities Cost Models

WALNUT GROVE MAJOR RENOVATION

January 2021 \$

BUDGET		Unit Cost	Units	\$
Hard Costs				
Site Preparation				SITE COSTS NOT INCLUDED
Building				
	Library - Major Renovation	\$653 / GSF	3,600 GSF	\$2,350,080
Site Development and Parking				SITE COSTS NOT INCLUDED
<i>Subtotal Building & Site Preparation & Construction</i>				\$2,350,080
<i>Design Contingency & Markups</i>				10% \$235,008
Subtotal - Building and Site Construction				\$2,585,088
Furniture, FF&E				
	FF&E Library	\$40 / GSF	3,600 GSF	\$144,000
	Technology - Library	\$20 / GSF	3,600 GSF	\$72,000
	Signage	\$10 / GSF	3,600 GSF	\$36,000
<i>Subtotal FF&E</i>				\$252,000
<i>FF&E Design Contingency & Soft Cost</i>				10% \$25,200
Subtotal - FF&E/Technology				\$277,200
Escalation				
	Escalation (per year)			\$0
	Hard Cost Contingency	15%		\$429,400
Subtotal - Escalation and Project Contingency				\$429,400
Total Hard Cost Budget				\$3,292,000
Soft Costs				
	Design, CM, permits, city fees, etc.	35%		\$904,800
	Soft Costs Contingency	15%		\$135,800
Total Soft Cost Budget				\$1,041,000
TOTAL PROJECT BUDGET				\$4,333,000