

Attachment 4 - Site Program Cost Comparison Base Case vs Modified Base Case

Pre-COVID Space (Base Case, 225 SF / FTE, 0% Telework)

Cost	Office Downtown	Office County Admin Center	Emergency Ops Center	Morgue & Public Health Lab	Council Chambers	Parking Structure (3,025 spaces)	Demolition	Downtown Total Project (sq ft exc. Parking)	County Admin Center Total Project (sq ft exc. Parking)
Size (sq. ft.)	696,699	696,699	12,000	26,450	21,000	1,170,518	n/a	756,149	756,149
Unit Cost (\$/sq. ft.)	641	557	850	710	630	134	n/a	673	596
Construction (\$)	446,518,201	388,276,697	10,200,000	18,779,500	13,230,000	156,931,712	20,000,000	665,659,413	607,417,909
Contingency (20%)	89,303,640	77,655,339	2,040,000	3,755,900	2,646,000	31,386,342	4,000,000	133,131,883	121,483,582
Cost (\$)	535,821,841	465,932,036	12,240,000	22,535,400	15,876,000	188,318,055	24,000,000	798,791,296	728,901,491

Post-COVID Space (Modified Base Case, 170 SF / FTE + 50% Telework at 50 SF / FTE)

Cost	Office Downtown	Office County Admin Center	Emergency Ops Center	Morgue & Public Health Lab	Council Chambers	Parking Structure (1,623 spaces)	Demolition	Downtown Total Project (sq ft exc. Parking)	County Admin Center Total Project (sq ft exc. Parking)
Size (sq. ft.)	346,260	346,260	12,000	26,450	21,000	628,039	n/a	405,710	405,710
Unit Cost (\$/sq. ft.)	641	557	850	710	630	134	n/a	700	629
Construction (\$)	221,920,176	192,974,066	10,200,000	18,779,500	13,230,000	84,201,431	20,000,000	368,331,107	339,384,997
Contingency (20%)	44,384,035	38,594,813	2,040,000	3,755,900	2,646,000	16,840,286	4,000,000	73,666,221	67,876,999
Cost (\$)	266,304,211	231,568,879	12,240,000	22,535,400	15,876,000	101,041,718	24,000,000	441,997,328	407,261,997