



SECTION 6.0 PROPOSED CIVIC CENTER - PRELIMINARY MASTER PLANNING SCENARIOS

Upon completion of the staffing projections, the County investigated three possible scenarios for development of the proposed civic center facility. Each of the scenarios is located at the existing Tulare County Civic Center site that was selected as a result of the site evaluation/selection process. Each scenario includes:

- Site utilization strategy
- Scenario specific site attributes
- Preliminary development and construction costs
- Schedule impacts
- Phasing options.

The site utilization strategy identifies a potential location and shape for the facility at a conceptual level. While the final facility shape and size will be determined by the project design team's response to an architectural program (developed following this master plan process), it is important at this stage to ensure that the facility, as planned, is viable at the proposed location, within the master plan space requirements.

Each scenario includes unique attributes that affect the design, construction, cost, and implementation schedule as they pertain to the potential facility development. These attributes include:

- Analyzing the location and shape of a scenario
- Identifying potential California Environmental Quality Act (CEQA) requirements
- Determining impacts on existing parking and the need for future parking at a specific location
- Identify existing facilities that would need to be demolished to make room for the proposed facility
- Analyzing the image and aesthetic statement that the proposed facility can make at each location
- Proximity of site utilities to the proposed location
- Construction staging options/impacts

Although very preliminary at this stage of planning, the approximate total costs can be evaluated for each scenario. The total cost provided for each scenario is a combination of:

- Construction Costs (Hard and Soft Costs combined)
- Parking Facility Costs
- Site Development Costs
- Costs associated with scenario specific attributes

Due to the preliminary nature of this information, these costs are in today's dollars only, without escalations, and are based upon the actual bid price from comparable projects that were recently bid. These costs do not take into account financing costs or availability.

Finally, there are many options available to the County that relate to space need requirements and phasing the development/construction of the proposed facility. For the purpose of evaluating space needs at this stage, the County has prepared a list of departments which represent the long-term goal for a new County Government - Civic Center Campus. As some of these departments are spread geographically across the County, this list has been further refined to indicate the portion of staff, within each of the identified departments, that are ideal for inclusion in the Civic Center Master-Planning effort. These current staffing levels have been projected to 2026, using the growth projections identified in Section 4 - Staffing Projections and as illustrated by Table 1-1, "Proposed Department and Staff Level for the Proposed New Civic Center". These amounts serve as the basis for the Conceptual Cost Analyses found in the Preliminary Master Planning Scenarios that follow.

The three scenarios in this report have been described at a level of detail that allows the County to expand and contract the space requirements of the facility as the County's needs and budgetary requirement change over time. There are also multiple options within each scenario for splitting the facility construction into multiple phases over a period of time. While phasing the construction does add to the total cost of construction for the complete facility, it can decrease the initial cost, allowing for additional time and flexibility in obtaining the financing and support needed for construction.

As the nature of this study is considered very preliminary, the data generated was based upon similar projects in the State of California and does not have any level of departmental input at this initial phase. The purpose of this phase of the study is to identify the feasibility of consolidating essential government services in a new facility at this site. The next step, development of a functional program, will involve the active participation of all departments included in this facility feasibility study.

The following pages address the three proposed scenarios, and associated options.





6.1 Scenario 1 – Proposed Civic Center @ Footprint of Existing Jail

6.1.0 Summary

Site utilization scenario 1 plans for the placement of the proposed new civic center at the location of the existing jail. If necessary, a parking structure can be easily added at the location of the existing, adjacent surface parking lot that is currently use primarily by the Jail and Sheriff’s Offices.

The benefits of this scenario include:

- This site is ideal due to in-part, the adjacencies with other facilities. One third of the staffing planned for this facility includes judicial/probation services. By placing these services across from the existing courthouse, relationships between these departments and the functions of the court can be established/maintained.
- Due to its central location on the site, this facility could serve as a “flagship” for County government. This location, combined with the appropriate architectural expression, could accommodate a facility that represents what the County government stands for. This location also provides ideal access for visitors.

- Finally, by demolishing the existing jail and placing the new facility in its place, the County will most likely be able to avoid the lengthy and costly environmental review process by applying for a categorical exemption.

6.1.1 Option 1 - Full Build-Out with Parking Structure

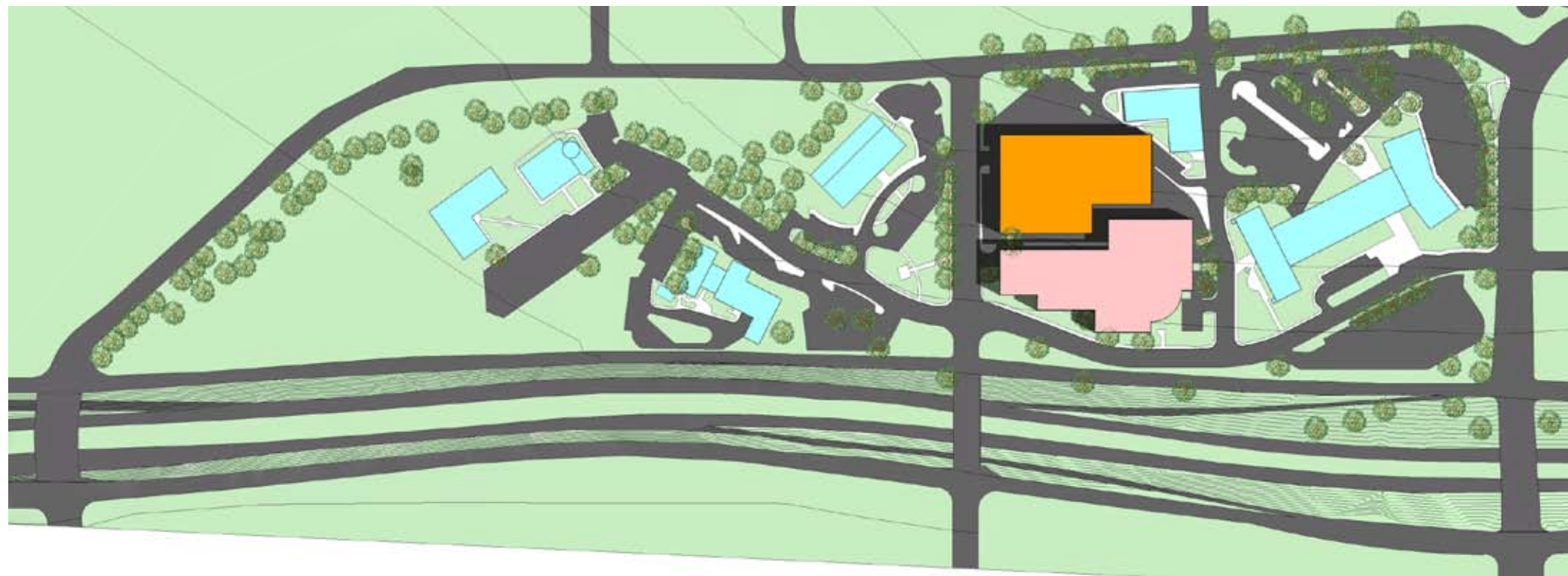
Site Utilization Scenario 1 – Option 1 plans for the construction of a single phase, full department build-out facility, to meet the projected staffing needs of 2026. This option also includes a 4 story, above ground, concrete parking structure with 1,334 spaces, adjacent to the facility. Underground parking could also be included but an additional 25% would need to be added to each level that is placed below grade. For this option to be possible, the existing jail must be removed and any necessary abatements conducted.

6.1.2 Option 2 - Full Build-out with Surface Parking

Due to the location of this scenario, it is possible that this facility could be planned and constructed without the need for a parking structure by increasing the amount and efficiency of the existing surface parking.

6.1.3 Option 3 - Phased Build-Out

This Option was devised to offer a phased approach to this scenario. In this option, the RMA department would initially remain in its current location at Government Plaza and a smaller facility would be initially constructed as phase 1. In this smaller structure, sufficient infrastructure would be include to allow for future expansion as this structure would be designed to house the staffing needs of the County, projected to 2016. In 2016, a new adjacent facility/ expansion would the be constructed to house all departments, including RMA, until 2026. While this phased approach offers a lower initial cost, the complete construction cost for all phases will be greater due to cost escalations.



Existing Facilities Proposed 4 Story Civic Center 4 Story Parking Structure



Conceptual Cost Analysis

Proposed New County Civic Center Scenario #1 - Option 1 (Full Build-Out)- Conceptual Cost Analysis With Space Needs Projected to Year 2026

Based Upon Average of Population Projection Models found in Section 4 of this Report

Department	Current 2006 Staffing	2026 Projected Staffing	Growth Rate	Dept Net SF	30% Dept Grossing	Total Dept Need	Bldg Grossing (33% of Total)	Building Total SF	Project Cost @ \$600.00* Per SF	
Board of Supervisors	7	10	1.67%	1500	450	1950				
Misc. Admin	2	4	3.60%	600	180	780				
Assessor	84	115	1.57%	17250	5175	22425				
Auditor	57	77	1.52%	11550	3465	15015				
Purchasing	6	8	1.26%	1200	360	1560				
County Counsel / Risk Mgmt.	31	49	2.27%	7350	2205	9555				
County Administration Office	17	23	1.51%	3450	1035	4485				
D.A.	109	173	2.35%	25950	7785	33735				
H.R.	26	33	1.21%	4950	1485	6435				
Probation	40	62	2.19%	9300	2790	12090				
Public Defender	60	95	2.34%	14250	4275	18525				
RMA	223	293	1.38%	43950	13185	57135				
Court Coll. & Law Library	2.45	3	1.60%	450	135	585				
Information Technology	120	150		22500	6750	29250				
Grand Jury	22	34	2.18%	5100	1530	6630				
Projected Population Growth			1.61%							
Grand Total	806.45	1129	1.90%	169350	50805	220155	110077.5	333,568 SF	\$200,140,909.09	
Parking Structure ‡	Total Parking Spaces	@ 1 space per 250 SF building area in accordance with City of Visalia,							@ 350 SF / Space	\$98 per SF (Hard & Soft Cost)
	1334								373,596 SF	\$36,612,443.64
Demolish Existing Jail (including necessary abatements)									\$3,000,000.00	
Relocate Tanks (Thermal Storage Tank and Underground Fuel Tank)									\$2,000,000.00	
								Total	\$241,753,352.73	

* New construction cost of \$600 per square foot includes a construction cost of \$450 (Industry average in todays dollars for medium to high-end construction of this type of building use) and a soft cost of \$150. All costs are based upon year 2007 actual construction costs for similar projects with no escalations.

‡ Parking structure calculations are based on 2007 actual construction costs for an above ground, 4 story (with parking on roof), concrete parking structure. An additional 25% needs to be added for each floor to be placed underground.



Conceptual Cost Analysis

Proposed New County Civic Center

Scenario #1 - Option 2 (No Parking Structure) - Conceptual Cost Analysis

With Space Needs Projected to Year 2026

Based Upon Average of Population Projection Models found in Section 4 of this Report

Department	Current 2006 Staffing	2026 Projected Staffing	Growth Rate	Dept Net SF	30% Dept Grossing	Total Dept Need	Bldg Grossing (33% of Total)	Building Total SF	Project Cost @ \$600.00* Per SF
Board of Supervisors	7	10	1.67%	1500	450	1950			
Misc. Admin	2	4	3.60%	600	180	780			
Assessor	84	115	1.57%	17250	5175	22425			
Auditor	57	77	1.52%	11550	3465	15015			
Purchasing	6	8	1.26%	1200	360	1560			
County Counsel / Risk Mgmt.	31	49	2.27%	7350	2205	9555			
County Administration Office	17	23	1.51%	3450	1035	4485			
D.A.	109	173	2.35%	25950	7785	33735			
H.R.	26	33	1.21%	4950	1485	6435			
Probation	40	62	2.19%	9300	2790	12090			
Public Defender	60	95	2.34%	14250	4275	18525			
RMA	223	293	1.38%	43950	13185	57135			
Court Coll. & Law Library	2.45	3	1.60%	450	135	585			
Information Technology	120	150		22500	6750	29250			
Grand Jury	22	34	2.18%	5100	1530	6630			
Projected Population Growth			1.61%						
Grand Total	806.45	1129	1.90%	169350	50805	220155	110077.5	333,568 SF	\$200,140,909.09
Demolish Existing Jail (including necessary abatements)									\$3,000,000.00
Relocate Tanks (Thermal Storage Tank and Underground Fuel Tank)									\$2,000,000.00
Total									\$203,140,909.09

* New construction cost of \$600 per square foot includes a construction cost of \$450 (Industry average in todays dollars for medium to high-end construction of this type of building use) and a soft cost of \$150. All costs are based upon year 2007 actual construction costs for similar projects with no escalations.

Proposed New County Civic Center

Scenario #1 - Option 3 (Phase Construction) - Conceptual Cost Analysis

With Space Needs Projected to Year 2026

Based Upon Average of Population Projection Models found in Section 4 of this Report

Department	Current 2006 Staffing	2026 Projected Staffing	Growth Rate	Dept Net SF	30% Dept Grossing	Total Dept Need	Bldg Grossing (33% of Total)	Building Total SF	Project Cost @ \$600.00* Per SF
Board of Supervisors	7	10	1.67%	1500	450	1950			
Misc. Admin	2	4	3.60%	600	180	780			
Assessor	84	115	1.57%	17250	5175	22425			
Auditor	57	77	1.52%	11550	3465	15015			
Purchasing	6	8	1.26%	1200	360	1560			
County Counsel / Risk Mgmt.	31	49	2.27%	7350	2205	9555			
County Administration Office	17	23	1.51%	3450	1035	4485			
D.A.	109	173	2.35%	25950	7785	33735			
H.R.	26	33	1.21%	4950	1485	6435			
Probation	40	62	2.19%	9300	2790	12090			
Public Defender	60	95	2.34%	14250	4275	18525			
RMA	223	293	1.38%	43950	13185	57135			
Court Coll. & Law Library	2.45	3	1.60%	450	135	585			
Information Technology	120	150		22500	6750	29250			
Grand Jury	22	34	2.18%	5100	1530	6630			
Projected Population Growth			1.61%						
Grand Total	806.45	1129	1.90%	169350	50805	220155	110077.5	333,568 SF	\$200,140,909.09
Parking Structure ‡ (Phase II)	Total Parking Spaces							@ 350 SF / Space	\$98 per SF (Hard & Soft Cost)
	1334							373,596 SF	\$36,612,443.64
Demolish Existing Jail (including necessary abatements)									\$3,000,000.00
Relocate Tanks (Thermal Storage Tank and Underground Fuel Tank)									\$2,000,000.00
Phase I - (All Depts. Except RMA to 2016)									\$153,200,000.00
Phase II - (Complete RMA & Parking at 2016)									\$88,553,352.73
Total									\$241,753,352.73

* New construction cost of \$600 per square foot includes a construction cost of \$450 (Industry average in todays dollars for medium to high-end construction of this type of building use) and a soft cost of \$150. All costs are based upon year 2007 actual construction costs for similar projects with no escalations.

‡ Parking structure calculations are based on 2007 actual construction costs for an above ground, 4 story (with parking on roof), concrete parking structure. An additional 25% needs to be added for each floor to be placed underground.



6.2 Scenario 2 – Proposed Civic Center North of Existing Main Jail

6.2.0 Summary

Site utilization scenario 2 plans for the placement of the proposed new civic center at a location north of, and adjacent to, the existing jail. A parking structure will be necessary at this location.

Issues related to this location include:

- During construction, the staging area for construction adjacent to the site will be very limited. There will also be difficulties relating to parking use as this location is currently utilized by the Jail and Sheriff’s Offices.
- The ultimate layout of this scenarios dictates a new civic center facing a parking structure and dated jail facility. In this location the presence of the County government center as a landmark and focus of governmental operation will not be as visually pronounced.

6.2.1 Option 1 - Full Build-Out with Parking Structure

Site Utilization Scenario 2 – Option 1 plans for the construction of a single phase, full department build-

out facility, to meet the projected staffing needs of 2026. This option also includes a 4 story, above ground, concrete parking structure with 1,334 spaces, adjacent to the facility. Underground parking could also be included but an additional 25% would need to be added to each level that is placed below grade. For this option to be possible, the existing surface parking lot and Environmental Health / WIC facility must be removed and any necessary abatements conducted.

6.2.2 Option 2 - Full Build-out with Surface Parking

Due to the limited available site area and location of this scenario on an existing surface parking lot that serves primarily the Main Jail and Sheriff’s Offices, a parking structure would likely be required, eliminating the possibility for a surface parking option.

6.2.3 Option 3 - Phased Build-Out

This Option was devised to offer a phased approach to this scenario. In this option, the RMA department would initially remain in its current location at Government Plaza and a smaller facility would be initially constructed as phase 1. In this smaller structure, sufficient infrastructure would be include to allow for future expansion as this structure would be designed to house the staffing needs of the County, projected to 2016. In 2016, a new adjacent facility/ expansion would the be constructed to house all departments, including RMA, until 2026. While this phased approach offers a lower initial cost, the complete construction cost for all phases will be greater due to cost escalations.



Existing Facilities Proposed 4 Story Civic Center 4 Story Parking Structure



Conceptual Cost Analysis

Proposed New County Civic Center Scenario #2 - Option 1 (Full Build-Out) - Conceptual Cost Analysis With Space Needs Projected to Year 2026

Based Upon Average of Population Projection Models found in Section 4 of this Report

Department	Current 2006 Staffing	2026 Projected Staffing	Growth Rate	Dept Net SF	30% Dept Grossing	Total Dept Need	Bldg Grossing (33% of Total)	Building Total SF	Project Cost @ \$600.00* Per SF
Board of Supervisors	7	10	1.67%	1500	450	1950			
Misc. Admin	2	4	3.60%	600	180	780			
Assessor	84	115	1.57%	17250	5175	22425			
Auditor	57	77	1.52%	11550	3465	15015			
Purchasing	6	8	1.26%	1200	360	1560			
County Counsel / Risk Mgmt.	31	49	2.27%	7350	2205	9555			
County Administration Office	17	23	1.51%	3450	1035	4485			
D.A.	109	173	2.35%	25950	7785	33735			
H.R.	26	33	1.21%	4950	1485	6435			
Probation	40	62	2.19%	9300	2790	12090			
Public Defender	60	95	2.34%	14250	4275	18525			
RMA	223	293	1.38%	43950	13185	57135			
Court Coll. & Law Library	2.45	3	1.60%	450	135	585			
Information Technology	120	150		22500	6750	29250			
Grand Jury	22	34	2.18%	5100	1530	6630			
Projected Population Growth			1.61%						
Grand Total	806.45	1129	1.90%	169350	50805	220155	106741.8182	333,568 SF	\$200,140,909.09
Parking Structure ‡	Total Parking Spaces	<small>@ 1 space per 250 SF building area in accordance with City of Visalia,</small>		@ 350 SF / Space			@ 350 SF / Space	\$98 per SF (Hard & Soft Cost)	
	1334			373,596 SF			373,596 SF	\$36,612,443.64	
Demolish Environmental Health/WIC Facility <small>(including necessary abatements and temporary housing)</small>									\$1,500,000.00
Relocate Tanks <small>(Thermal Storage Tank and Underground Fuel Tank)</small>									\$2,000,000.00
							Total		\$240,253,352.73

* New construction cost of \$600 per square foot includes a construction cost of \$450 (Industry average in today's dollars for medium to high-end construction of this type of building use) and a soft cost of \$150. All costs are based upon year 2007 actual construction costs for similar projects with no escalations.

‡ Parking structure calculations are based on 2007 actual construction costs for an above ground, 4 story (with parking on roof), concrete parking structure. An additional 25% needs to be added for each floor to be placed underground.

Proposed New County Civic Center Scenario #2 - Option 3 - Conceptual Cost Analysis With Space Needs Projected to Year 2026

Based Upon Average of Population Projection Models found in Section 4 of this Report

Department	Current 2006 Staffing	2026 Projected Staffing	Growth Rate	Dept Net SF	30% Dept Grossing	Total Dept Need	Bldg Grossing (33% of Total)	Building Total SF	Project Cost @ \$600.00* Per SF
Board of Supervisors	7	10	1.67%	1500	450	1950			
Misc. Admin	2	4	3.60%	600	180	780			
Assessor	84	115	1.57%	17250	5175	22425			
Auditor	57	77	1.52%	11550	3465	15015			
Purchasing	6	8	1.26%	1200	360	1560			
County Counsel / Risk Mgmt.	31	49	2.27%	7350	2205	9555			
County Administration Office	17	23	1.51%	3450	1035	4485			
D.A.	109	173	2.35%	25950	7785	33735			
H.R.	26	33	1.21%	4950	1485	6435			
Probation	40	62	2.19%	9300	2790	12090			
Public Defender	60	95	2.34%	14250	4275	18525			
RMA	223	293	1.38%	43950	13185	57135			
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Information Technology	120	150		22500	6750	29250			
Grand Jury	22	34	2.18%	5100	1530	6630			
Projected Population Growth			1.61%						
Grand Total	806.45	1129	1.90%	169350	50805	220155	106741.8182	333,568 SF	\$200,140,909.09
Parking Structure ‡ (Phase I)	Total Parking Spaces	<small>@ 1 space per 250 SF building area in accordance with City of Visalia,</small>		@ 350 SF / Space			@ 350 SF / Space	\$98 per SF (Hard & Soft Cost)	
	1334			373,596 SF			373,596 SF	\$36,612,443.64	
Demolish Environmental Health/WIC Facility <small>(including necessary abatements and temporary housing)</small>									\$1,500,000.00
Relocate Tanks <small>(Thermal Storage Tank and Underground Fuel Tank)</small>									\$2,000,000.00

Phase I - (All Depts. Except RMA to 2016)	\$188,312,443.64
Phase II - (Complete RMA at 2016)	\$51,940,909.09
Total	\$240,253,352.73

* New construction cost of \$600 per square foot includes a construction cost of \$450 (Industry average in today's dollars for medium to high-end construction of this type of building use) and a soft cost of \$150. All costs are based upon year 2007 actual construction costs for similar projects with no escalations.

‡ Parking structure calculations are based on 2007 actual construction costs for an above ground, 4 story (with parking on roof), concrete parking structure. An additional 25% needs to be added for each floor to be placed underground.





6.3 Scenario 3 – Proposed Civic Center @ Eastern Unimproved Site Area

6.3.0 Summary

Site utilization scenario 3 plans for the placement of the facility on the vacant lot located at the western portion of the site. This location is currently the only other ideal location on the existing site as it is currently developed. In comparison to Scenario 1, this site has a number of issues that have the potential to greatly increase construction cost and reduce the feasibility of this location as compared to the centralized site locations of scenarios 1 and 2.

- The most significant issues with this site include environmental impacts, existing easements, and parking. As this site is undeveloped and adjacent to a natural creek, there will almost definitely be the need to conduct a full environmental impact review in accordance with the California Environmental Quality Act. This process greatly adds both time and cost to the project.
- This portion of the site is also impacted by a storm drain easement dedicated to the City of Visalia.
- The location of this site, unlike scenarios 1 and 2, does not provide an ideal proximity to the courthouse for the District Attorney, Public Defender, and Probation Departments.

- Finally, due to the location of other building adjacent to the proposed facility, some would need to be demolished to make room for a new parking structure. As these facilities currently house essential County services, careful attention to phasing and potential added demolition & interim housing costs would need to be considered.

6.3.1 Option 1 - Full Build-Out with Parking Structure

Site Utilization Scenario 2 – Option 1 plans for the construction of a single phase, full department build-out facility, to meet the projected staffing needs of 2026. This option also includes a 4 story, above ground, concrete parking structure with 1,334 spaces, adjacent to the facility. Underground parking could also be included but an additional 25% would need to be added to each level that is placed below grade. For this option to be possible, the existing Personnel and County Administration Facilities must be removed and any necessary abatements conducted.

6.3.2 Option 2 - Full Build-out with Surface Parking

Due to the location of this scenario, it is possible that this facility could be planned and constructed without the need for a parking structure by increasing the amount and efficiency of the existing surface parking.

6.3.3 Option 3 - Phased Build-Out

This Option was devised to offer a phased approach to this scenario. In this option, the RMA department would initially remain in its current location at Government Plaza and a smaller facility would be initially constructed as phase 1. In this smaller structure, sufficient infrastructure would be include to allow for future expansion as this structure would be designed to house the staffing needs of the County, projected to 2016. In 2016, a new adjacent facility/ expansion would the be constructed to house all departments, including RMA, until 2026. While this phased approach offers a lower initial cost, the complete construction cost for all phases will be greater due to cost escalations.



Existing Facilities Proposed 4 Story Civic Center 4 Story Parking Structure



Conceptual Cost Analysis

Proposed New County Civic Center Scenario #3 - Option 1 (Full Build-Out) - Conceptual Cost Analysis With Space Needs Projected to Year 2026

Based Upon Average of Population Projection Models found in Section 4 of this Report

Department	Current 2006 Staffing	2026 Projected Staffing	Growth Rate	Dept Net SF	30% Dept Grossing	Total Dept Need	Bldg Grossing (33% of Total)	Building Total SF	Project Cost @ \$600.00* Per SF	
Board of Supervisors	7	10	1.67%	1500	450	1950				
Misc. Admin	2	4	3.60%	600	180	780				
Assessor	84	115	1.57%	17250	5175	22425				
Auditor	57	77	1.52%	11550	3465	15015				
Purchasing	6	8	1.26%	1200	360	1560				
County Counsel / Risk Mgmt.	31	49	2.27%	7350	2205	9555				
County Administration Office	17	23	1.51%	3450	1035	4485				
D.A.	109	173	2.35%	25950	7785	33735				
H.R.	26	33	1.21%	4950	1485	6435				
Probation	40	62	2.19%	9300	2790	12090				
Public Defender	60	95	2.34%	14250	4275	18525				
RMA	223	293	1.38%	43950	13185	57135				
Court Coll. & Law Library	2.45	3	1.60%	450	135	585				
Information Technology	120	150		22500	6750	29250				
Grand Jury	22	34	2.18%	5100	1530	6630				
Projected Population Growth			1.61%							
Grand Total	806.45	1129	1.90%	169350	50805	220155	106741.82	333,568 SF	\$200,140,909.09	
Parking Structure ‡	Total Parking Spaces	@ 1 space per 250 SF building area in accordance with City of Visalia.						@ 350 SF / Space	\$98 per SF (Hard & Soft Cost)	
	1334						373,596 SF	\$36,612,443.64		
Demolish Existing Personnel & County Administration										
(including necessary abatements and temporary housing. Approximately 63 staff at 200 square feet per staff- \$1.50 per square foot = \$500,000.00)									\$3,500,000.00	
								Total	\$240,253,352.73	

* New construction cost of \$600 per square foot includes a construction cost of \$450 (Industry average in todays dollars for medium to high-end construction of this type of building use) and a soft cost of \$150. All costs are based upon year 2007 actual construction costs for similar projects with no escalations.

‡ Parking structure calculations are based on 2007 actual construction costs for an above ground, 4 story (with parking on roof), concrete parking structure. An additional 25% needs to be added for each floor to be placed underground.



Conceptual Cost Analysis

Proposed New County Civic Center Scenario #3 - Option 2 (No Parking Structure) - Conceptual Cost Analysis With Space Needs Projected to Year 2026

Based Upon Average of Population Projection Models found in Section 4 of this Report

Department	Current 2006 Staffing	2026 Projected Staffing	Growth Rate	Dept Net SF	30% Dept Grossing	Total Dept Need	Bldg Grossing (33% of Total)	Building Total SF	Project Cost @ \$600.00* Per SF
Board of Supervisors	7	10	1.67%	1500	450	1950			
Misc. Admin	2	4	3.60%	600	180	780			
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Public Defender	60	95	2.34%	14250	4275	18525			
RMA	223	293	1.38%	43950	13185	57135			
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Information Technology	120	150		22500	6750	29250			
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Projected Population Growth			1.61%						
Grand Total	806.45	1129	1.90%	169350	50805	220155	106741.82	333,568 SF	\$200,140,909.09
Demolish Existing Personnel & County Administration (including necessary abatements and temporary housing. Approximately 63 staff at 200 square feet per staff- \$1.50 per square foot = \$500,000.00)									
Total									
\$203,640,909.09									

* New construction cost of \$600 per square foot includes a construction cost of \$450 (Industry average in today's dollars for medium to high-end construction of this type of building use) and a soft cost of \$150. All costs are based upon year 2007 actual construction costs for similar projects with no escalations.

Proposed New County Civic Center Scenario #3 - Option 3 - Conceptual Cost Analysis With Space Needs Projected to Year 2026

Based Upon Average of Population Projection Models found in Section 4 of this Report

Department	Current 2006 Staffing	2026 Projected Staffing	Growth Rate	Dept Net SF	30% Dept Grossing	Total Dept Need	Bldg Grossing (33% of Total)	Building Total SF	Project Cost @ \$600.00* Per SF
Board of Supervisors	7	10	1.67%	1500	450	1950			
Misc. Admin	2	4	3.60%	600	180	780			
Assessor	84	115	1.57%	17250	5175	22425			
Auditor	57	77	1.52%	11550	3465	15015			
Purchasing	6	8	1.26%	1200	360	1560			
County Counsel / Risk Mgmt.	31	49	2.27%	7350	2205	9555			
County Administration Office	17	23	1.51%	3450	1035	4485			
D.A.	109	173	2.35%	25950	7785	33735			
H.R.	26	33	1.21%	4950	1485	6435			
Probation	40	62	2.19%	9300	2790	12090			
Public Defender	60	95	2.34%	14250	4275	18525			
RMA	223	293	1.38%	43950	13185	57135			
Court Coll. & Law Library	2.45	3	1.60%	450	135	585			
Information Technology	120	150		22500	6750	29250			
Grand Jury	22	34	2.18%	5100	1530	6630			
Projected Population Growth			1.61%						
Grand Total	806.45	1129	1.90%	169350	50805	220155	106741.8182	333,568 SF	\$200,140,909.09
Parking Structure ‡ (Phase II)	Total Parking Spaces							@ 350 SF / Space	\$98 per SF (Hard & Soft Cost)
	1334							373,596 SF	\$36,612,443.64
Demolish Existing Personnel & County Administration (including necessary abatements and temporary housing. Approximately 63 staff at 200 square feet per staff- \$1.50 per square foot = \$500,000.00)									
Total									
\$240,253,352.73									
Phase I - (All Depts. Except RMA to 2016)									
\$151,700,000.00									
Phase II - (Complete RMA & Parking at 2016)									
\$88,553,352.73									
Total									
\$240,253,352.73									

* New construction cost of \$600 per square foot includes a construction cost of \$450 (Industry average in today's dollars for medium to high-end construction of this type of building use) and a soft cost of \$150. All costs are based upon year 2007 actual construction costs for similar projects with no escalations.

‡ Parking structure calculations are based on 2007 actual construction costs for an above ground, 4 story (with parking on roof), concrete parking structure. An additional 25% needs to be added for each floor to be placed underground.

