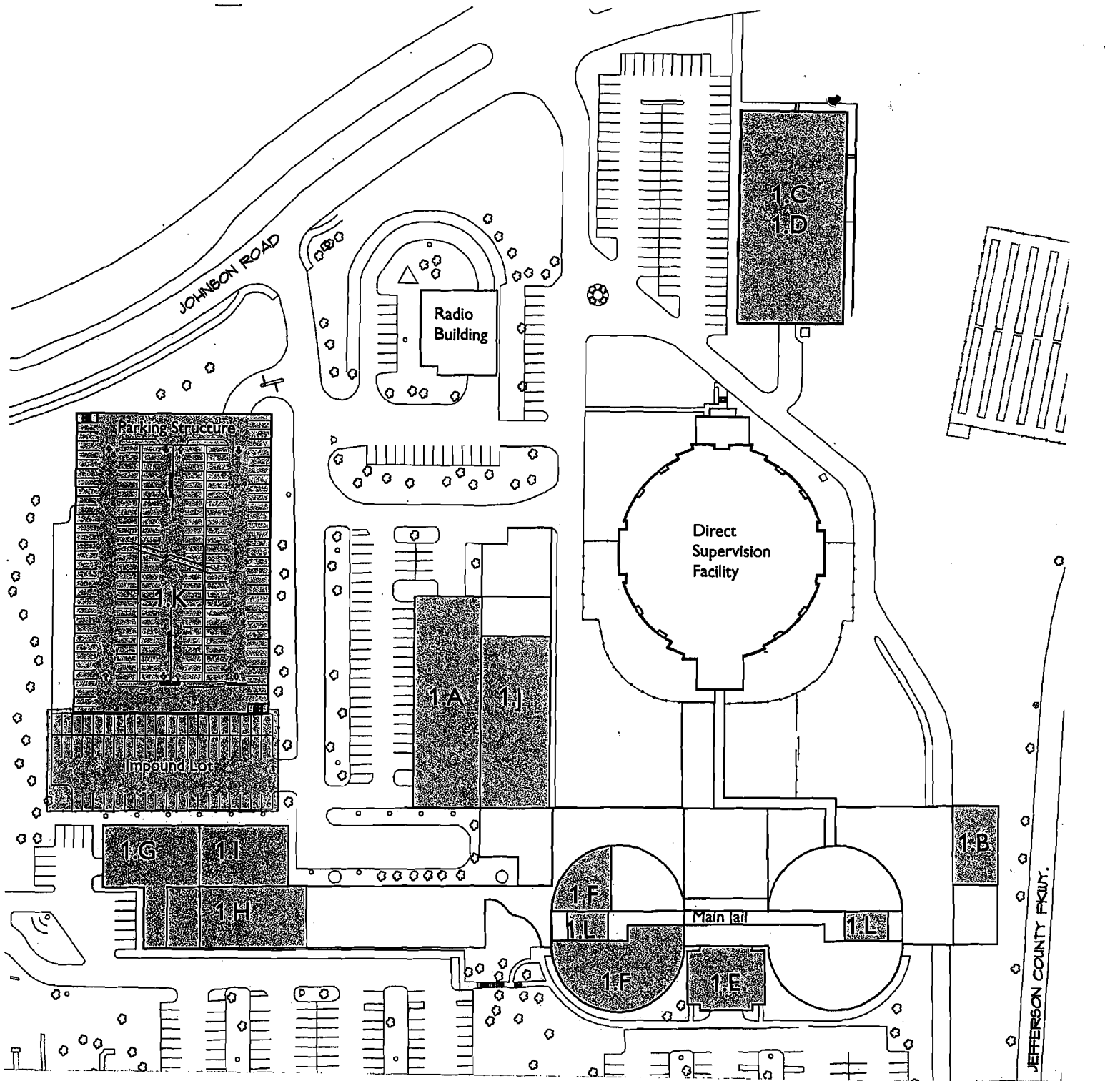


Phase One



Phase One

Total Project Cost Model

A. Construction (includes site work) **\$39,462,200**

1.A	Central Plant (w/Phase 1 Equipment)	11,900 gsf	\$7,853,100
1.B	Court Holding Expansion/Post 5	3,168 gsf	\$925,200
1.C	Work Release Building	52,000 gsf	\$10,376,600
1.D	Add ICCS To Work Release Building	41,500 gsf	\$6,892,500
1.E	Lobby Remodel	2,342 gsf	\$182,100
1.F	Sheriff's Briefing Room/Office Expansion - Level 4	4,535 gsf	\$905,600
1.G	Sheriff's Investigation Evidence Vault Expansion - Level 1	10,000 gsf	\$1,309,800
1.H	Sheriff's Investigation Crime Lab Expansion - Level 2	12,000 gsf	\$2,166,500
1.I	Sheriff's Law Enforcement Records "Record Storage Addition"	3,600 gsf	\$486,000
1.J	Laundry (w/equipment)	9,800 gsf	\$1,362,800
1.K	Parking Structure (including Impound Surface Lot)	156,000 gsf	\$6,857,000
1.L	New Recreation Areas Main Jail - North + South Towers - 7th Floor	1,900 gsf	\$145,000

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3

B. Professional Services **\$4,632,600**

Architect/Engineer (ex. Reimbursable Expenses)	\$3,946,200
Architect/Engineer Reimbursable Expenses	\$118,400
Telecommunications Consultant	\$15,000
Radio System Consultant	\$5,000
Topographical Survey (Partial)	\$15,000
Geotechnical Investigations	\$20,000
Materials Testing during construction @ 0.7% of "A"	\$276,200
Commissioning of HVAC System	\$236,800

C. Permit, Tap, and Development Fees **\$275,000**

Plan Review and Building Permit	Included in "A"
Sanitary Sewer Tap & Development Fees	Allowance \$150,000
Domestic Water Tap & Development fees	Allowance \$125,000
State, County, and City sales and use taxes	Exempt

D. Miscellaneous **\$2,115,200**

Video Visiting System & Equipment	Allowance \$750,000
Office Furniture and Equipment	Allowance \$500,000
Crime Lab Equipment	Allowance \$500,000
Dayroom Furniture (not fastened to floor)	\$125,000
Parking Equipment	\$30,000
Communications (voice and data) cabling	Allowance \$150,000
Radio Systems	Allowance \$25,000
Mattresses (352 @ \$100 each)	\$35,200

E. Sub-total A thru D **\$46,485,000**

F. Contingency @ 15% of "E" **\$6,972,800**

G. Total including Contingency **\$53,457,800**