

**LACC New Hall
Preliminary Master Project Budget**

BUDGET ITEM	Amount
PREDEVELOPMENT EXPENSES	
EIR Preparation / CEQA and Zoning Approval	\$ 1,000,000
SUBTOTAL~ PREDEVELOPMENT EXPENSES	\$ 1,000,000
LAND ACQUISITION & SITE DEVELOPMENT	
Environmental Monitoring	300,000
Public Art	2,804,993
SUBTOTAL~ LAND ACQUISITION & SITE DEVELOPMENT	\$ 3,104,993
DESIGN/PROFESSIONAL SERVICES	
Basic Design & Engineering Services	\$ 11,165,600
Additional Services - Architecture	2,233,120
Reimbursables - Architecture	780,000
Site Surveying (Boundary & Topographic)	150,000
Traffic and Parking Studies	300,000
Landscape Design (Melendrez)	100,000
Geotechnical Report/Ground Water Analysis	350,000
District Wide Signage	45,000
Other Design Related Consultants/Security Analysis	500,000
LEED Related Consultants	150,000
SUBTOTAL~ DESIGN/PROFESSIONAL SERVICES	\$ 15,773,720
LEGAL & GOVERNMENTAL SERVICES	
Legal Services (Construction Related)	\$ 250,000
City Cost Reimbursement	1,000,000
MBE/WBE Facilitator (diversity coordinator)	150,000
Legal (Misc.)	200,000
SUBTOTAL~ LEGAL & GOVERNMENTAL SERVICES	\$ 1,600,000
PROJECT ADMINISTRATION	
Program Manager Services	\$ 4,384,696
Program Manager Reimbursables	500,000
Project Office Expense	250,000
Office Build-out Expense	50,000
Furniture, Fixtures, & Equipment (Project Admin related)	25,000
Printing/Reproduction Expenses	250,000
SUBTOTAL~ PROJECT ADMINISTRATION	\$ 5,459,696
CONSTRUCTION	
Preconstruction Services Fees	\$ 500,000
Hard Construction Cost	\$ 253,907,052
SUBTOTAL~ CONSTRUCTION	\$ 254,407,052
SYSTEMS & EQUIPMENT	
Food Service Equipment	\$ 7,836,525
A-V Equipment	\$ 1,482,000
Miscellaneous Systems and Equipment	\$ 1,000,000
SUBTOTAL~ SYSTEMS & EQUIPMENT	\$ 10,318,525
PERMITS, TESTING, FEES, and SPECIAL TAXES	
Building Permit Fees/Approvals	\$ 3,474,779
Street Vacation Fees	106,000
Sewer Connection Fees and Facility Charge Fee	10,000
Fees for A Permits, B Permits and Revocable Permits	597,010
Highway Dedication	16,000
Excavation Permit	110,000
Health Department Fees	500,000
Street Closures and Traffic Mitigation Fees	500,000
Owners Testing Fees	2,500,000
Utility & Other Fees (Tap Fees) & Deposits	4,000,000
SUBTOTAL~ PERMITS, TESTING, FEES, and SPECIAL TAXES	\$ 11,813,789
INSURANCE, FINANCING & TRANSACTION COSTS	
Construction Insurance - Builders Risk	949,980
Project Specific Professional Liability Insurance	949,359
SUBTOTAL~ INSURANCE, FINANCING & TRANSACTION COSTS	\$ 1,899,339
TOTAL PROJECT COSTS~ Subtotal before Contingency	\$ 305,377,114
CONTINGENCY	
General Project Contingency	9,222,886
TOTAL PROJECT COSTS	\$ 314,600,000