

	A	B	C
1	Albany Civic Center Project - 2008 - 2010		
2	Report to Council March 15, 2010		
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5	CONSTRUCTION COSTS		
6	Civic Center Original Contract with Sausal Corp		\$ 7,852,700.00
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8	Contract Change Orders to Sausal Corp		
9	CCO 1	Cord Reels	\$ 10,862.90
10	CCO 2	Graffiti sealer	4,579.70
11	CCO 3	Casework & countertops added back in	228,480.00
12	CCO 4	Framing modifications & dry rot repair	4,536.48
13	CCO 5	Electrical wiring size upgrade	23,067.70
14	CCO 6	Mechanical Room concrete pad removal	2,161.08
15	CCO 7	GSM Gutters & Downspouts	1,500.00
16	CCO 8	Repair Veneer Ceiling Finish	1,811.61
17	CCO 9	New Texture, Conf Rm 62 Ceiling	1,795.34
18	CCO 10	Credit for HVAC Repair Payment	(1,076.50)
19	CCO 11	Stucco Soffit Repair (associated with dry rot repairs)	19,434.00
20	CCO 12	Stucco Soffit Repair	9,995.34
21	CCO 13	Abatement in Fire Station	49,846.76
22	CCO 14	Misc Electrical - PCO 18	783.70
23	CCO 15	Replace Building Sewer through FD	19,520.78
24	CCO 16	Gear Grid Locker Credit	(9,292.90)
25	CCO 17	Credit to Relocate LCP2	(4,826.20)
26	CCO 18	Add lights and switches at PD stair	1,498.20
27	CCO 19	PD Framing & Wall Furring Extra Work	6,321.93
28	CCO 20	Credit for EBMUD Fees	(5,602.00)
29	CCO 21	Misc Electrical 2 - PCO 25-28	19,321.20
30	CCO 22	Solar Panel Credit	(648.00)
31	CCO 23	SKM-006 Mechanical Additions	5,759.34
32	CCO 24	Removal of Stucco Soffit (Police)	5,931.14
33	CCO 25	Misc Elec 2 - PCO 37,39,40&43	22,281.20
34	CCO 26	Plumbing - PD HBs, City Hall WCs	10,086.30
35	CCO 27	Added Fire Alarm Devices	16,922.70
36	CCO 28	Added GFI Receptacles	1,748.70
37	CCO 29	Police Lobby Changes	9,475.71
38	CCO 30	Fire Station Additions - demo, SS replacement, slurry backfill	36,482.90
39	CCO 31	2" Water Line (FS), Plumbing Extras, Framing Extras	4,924.60
40	CCO 32	Conduit Add, Elec Demo, Fire Supprs	4,796.60
41	CCO 33	Wall Furring at City Hall	69,931.40
42	CCO 34	City Hall Wing Changes	137,484.49
43	CCO 35	Water Fountain in EOC	4,385.95
44	CCO 36	Deletion of UPS	(39,950.00)
45	CCO 37	Security Camera RFP	11,814.50
46	CCO 38	Corian Tops to Stainless in Fire	989.00
47	CCO39	Door Frames & Hardware	7,732.20
48	CCO40	Framing modifications & Plumbing Repairs to values	1,612.63
49	CCO41	Police Concrete Removal & Trenching	1,993.75
50	CCO42	New Sill Install at Police/Admin.	26,599.86
51	CCO43	EBMUD Requirement Change	(1,059.00)
52	CCO44	Smart light Fixtures	13,420.50
53	CCO45	4" Conduit Add for Antenna	6,383.60

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54	Contract Change Orders to Sausal Corp		
55	CCO46	Drake & Drake Extra Off Haul	19,328.82
56	CCO47	RFI #079 Response	681.00
57	CCO48	Concrete Height Outside Police	354.50
58	CCO49	12" PVC at Fire Marin Driveway	3,571.65
59	CCO50	Tracing Panel "B" Circuits	11,886.30
60	CCO51	Extra Framing per RFI #207	1,729.71
61	CCO52	Response to RFI #199	4,053.66
62	CCO53	Compressed Air Piping	8,249.50
63	CCO54	Audio Visual Outlets in Day Room	2,099.60
64	CCO55	Extra Sewer Work	3,232.25
65	CCO56	New Laundry Room Plumbing SKP-008	3,834.15
66	CCO57	Concrete Ramp Extra	938.00
67	CC058	Kitchen Equipment	4,671.76
68	CCO59	Fire Station Showers Change to Corian	9,785.45
69	CCO60	New Door Framing @ Room #62 Admin.	702.14
70	CCO61	Roof Caps @ Police/Admin.	1,189.00
71	CC062	Furring per response to RFI #229	203.08
72	CCO63	Kalwall Credit	(8,511.11)
73	CCO64	New Sill @ Fire Station	10,252.56
74	CCO65	Drywall RFI Responses	1,292.65
75	CCO66	Window in Admin. Cost Variance	1,456.03
76	CCO67	Pony Wall in Fire Station	208.83
77	CCO68	Furring for Gas Piping in EOC	293.80
78	CCO69	Extra Stucco Work	8,170.27
79	CCO70	Sausal Labor for Added Plumbing	853.75
80	CCO71	New Door Framing/Fascia @ Police Entrance	583.35
81	CCO72	Credit CCO59 Corian Shower Wall @ Fire Station	(9,785.45)
82	CCO73	Add Color Accent Tile in Fire Bath Rooms	725.55
83	CCO74	Electrical Changes to Sheet E2.11 @ EOC	3,012.10
84	CCO75	Admin Wing Changes Phase 2 Electrical/ Time Extention	91,921.98
85	CCO76	Admin Wing Changes Phase 2 R/C & Gyp/ Time Extention	46,697.37
86	CCO77	Admin Wing Changes Phase 2 Mechanical/ Time Extention	21,892.90
87	CCO78	New Electrical Sheets SKE-9-SKE-13	1,553.70
88	CCO79	Add'l Framing @ Police Lobby and Room #62	1,452.51
89	CCO80	Drywall and Paint in Admin Lobby	12,053.68
90	CCO81	Structural Changes to Window in Room #78	1,996.18
91	CCO82	Admin Wing Changes Phase 2 Misc. Costs/ Time Extention	25,995.77
92	CCO83	Admin Wing Changes Phase 2 Abatement	17,220.10
93	CCO84	Electrical Plan Changes	424.60
94	CCO85	Light Fixture Change Due to Design Change	1,740.30
95	CCO86	Removal of Concrete Light Pole Base	773.20
96	CCO87	Admin Wing Float and Texture Hallways and Office	7,931.89
97	CCO88	Add Gas Lines for Roof A/C Units at Fire Station	2,472.35
98	CCO89	Additional Admin Demolition and Carpentry Work	12,983.29
99	CCO90	Skylight, Additional Framing, Drop Ceiling and Demolition	2,171.03
100	CCO91	Furring and Gyp at Council Chambers	4,824.29
101	CCO92	Water Line for Plumbing Appliances at Fire Station	455.60
102	CCO93	Demolition to Add 2 1/2" Conduits in Admin Wing Lobby	412.50
103	CCO94	Paint Council Chambers	1,645.00
104	CCO95	Electrical Design Change	9,528.95
105	CCO96	Add Wood Bench at Lockers	578.80
106	CCO97	Plumbing Extras in Fire Station	2,025.95

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107	Contract Change Orders to Sausal Corp		
108	CCO98	New Linoleum Design	616.00
109	CCO99	Repaint Admin. Wing	2,582.98
110	CCO100	Sausal Framing for Conduits	2,291.39
111	CCO101	Mast Pour for Antenna	961.00
112	CCO102	Color Change for Admin. Kitchen Casework	1,225.50
113	CCO103	Fire Matrix Plumbing	1,156.65
114	CCO104	Window Latch Exch. Fire	491.58
115	CCO105	Fire Station Matrix Electrical	17,442.45
116	CCO106	Fire Bathroom Cabinets	1,838.25
117	CCO107	Change Order 107 dated 12/30/09	(3,866.31)
118	CCO108	Change Order 108 dated 1/13/2010	126,190.27
119		Sausal change orders total to date: 12/31/09	1,248,563.79
120		Sausal original contract amount	7,852,700.00
121		Sausal contract total to date incl. change orders: 1/31/10	\$ 9,101,263.79
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123	Additional Costs -- Non-Sausal		
124		Window Testing	\$ 5,500.00
125		PG&E Contract	25,393.21
126		R.T Alarm Wireless Fire Alarm	9,495.00
127		CMAS Purchase Sys. & Space Police I Fire Storage Casework	200,997.00
128		Two new doors at Evidence SSI	1,240.02
129		Reconfig Police Lockers	6,325.00
130		Floor Sealing at Fire Station	4,000.00
131		Rekey Administration	1,906.84
132		Communication Cabling and Racks at Server Room ALLSYSTEMS	121,500.00
133		Casework at Adm Lobby Counters	54,970.00
134		Opticom System	19,570.00
135		Galvin Appliance (Microwave Ovens at Fire)	327.00
136		Rex Key Locksets and new required cylinders for Police	4,440.64
137		Rex Key to rekey Fire Station and budget for future pickup work	1,118.33
138		Handrails at Firehouse Navarro Iron Works	3,675.00
139		Total non-Sausal costs	\$ 460,458.04
140	Estimated "Soft Costs"		
141		Architect's Fees, including \$180,000 for construction phase	\$ 1,344,383.22
142		Special Inspections (structural concrete, steel, roofing)	206,354.35
143		Project Management	455,479.45
144		Relocation and Temporary Quarters Allowance	2,799,065.53
145		Moving Expense to Civic Center	154,585.37
146		Total estimated soft costs	\$ 4,959,867.92
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148	Project Cost Summary		
149		Total Sausal costs as of 1/31/2010	\$ 9,101,263.79
150		Total non-Sausal costs as of 1/31/2010	460,458.04
151		Total estimated soft costs	4,959,867.92
152		Anticipated future change orders to complete project	167,528.00
153		Anticipated future change orders Credits to complete project	(20,000.00)

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154		Total Estimated Project Costs	14,669,117.75
155		Total Project Budget	14,680,000.00
156		Net Under/Over Project Budget	\$ 10,882.25
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158	Available Project Funds		
159		FEMA Grant	\$ 1,700,000.00
160		Measure F 2003	6,500,000.00
161		Measure C 2007	5,000,000.00
162		City capital projects funds	1,480,000.00
163		Total available funds:	\$ 14,680,000.00
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167	ASSOCIATED CAPITAL EXPENDITURES		
168		AV Equipment & Installation (funded from multiple accounts)	\$ 80,000.00
169		Police/Admin/EOC Door and Access control (funded by PD)	24,000.00
170		Fire Station Door and Access control (funded by FD)	11,597.00
171		New Police/Fire Radio Antenna and Light	108,640.00
172		Net Work Cabling & Voice Data	135,000.00
173		Furnishings and Equipment	121,000.00
174		K C Future - Communications/IT Planning & Consulting	125,000.00
175		Mitel Telephone System	95,000.00
176		Total Associated Capital Expenditures	\$ 700,237.00
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178	Associated Expenditures Funding		
179		Equipment Reserve	\$ 400,000.00
180		Undesignated Capital Project Funds	69,715.00
181		Police Department Grants	24,000.00
182		Fire Department Grants	11,597.00
183		Cable TV Operations	10,000.00
184		Cable TV PEG Fees	20,000.00
185		Buy Recycle Funds	15,000.00
186		Green Building Grant (pending)	50,000.00
187		Sale of apparatus bay, containers and partial lease credit	100,000.00
188		Total Associated Expenditures Funding	\$ 700,312.00
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