

**CONCEPT BUDGET FOR MASTER PLAN**  
**UNITARIAN UNIVERSALIST SOCIETY OF SACRAMENTO**  
**11.9.11 DRAFT**

<b>NO.</b>	<b>ITEM:</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>COST</b>	<b>SUBTOTAL</b>
<b>1.0</b>	<b>SITWORK</b>				
<b>1.10</b>	<b>UTILITY SYSTEMS</b> (see attached detail)				
1.11	Water service:			43,900	
1.12	Electrical Service (new underground service)			30,000	
1.13	Gas service (gas meter location change)			12,000	
1.14	Sewer service main (upgrade size/location)			32,000	
1.15	Fire Protection (service line, hydrant)			40,800	
					<b>158,700</b>
<b>1.20</b>	<b>DRAINAGE</b> (see attached detail)				
1.21	Underground piping/inlets – paving/bldgs			59,750	
1.22	Underground piping – drainage channel			24,750	
1.23	Detention basin/sand/oil separator			18,000	
					<b>102,500</b>
<b>1.30</b>	<b>VEHICLE CIRCULATION &amp; PARKING</b> (attached detail)				
1.31	Paving, curbs, stripping, signage – main lot/driveway			268,500	
1.32	Service Driveway			44,500	
1.33	Gates (move existing service gate)			5,000	
1.34	Outdoor lighting			20,000	
					<b>338,000</b>
<b>1.40</b>	<b>STREET FRONTAGE IMPROVEMENTS</b> (see detail)				
1.41	Sidewalk, curb & gutter			45,500	
1.42	Paving			4,500	
1.43	Monument Sign			7,500	
					<b>57,500</b>

<b>1.50</b>	<b>BOUNDARIES:</b>				
1.51	fencing	1,100 l.f.	\$35/l.f.	38,500	
					<b>38,500</b>
<b>1.60</b>	<b>LANDSCAPING</b> (soil prep.,planting and irrigation):				
1.61	Parking Areas: planting Islands and perimeter buffers	14,350 s.f. (new) 3,430 s.f. (e. perim.)	\$2.50/sq.ft. \$1.25/sq.ft.	\$35,875 \$4,287	
1.62	Contemplative Garden: planting areas and perimeter	4,100 s.f.	\$2.65/sq.ft.	\$10,865	
1.63	Ornamental Beds associated with new construction	9,500 s.f.	\$3.25/sq.ft.	\$30,875	
1.64	Amphitheatre Area: lawns and perimeter plantings	3,100 s.f. (plant) 5,675 s.f.(lawn)	\$2.65/sq.ft. \$1.18/sq.ft.	\$8,215 \$6,696	
1.65	Memorial Garden: expansion and renovation	3,500 s.f.	\$1.25/sq.ft.	\$4,375	
1.66	Native Meadow and Oak Grove restoration	19,165 s.f.	.85/sq.ft.	\$16,290	
1.67	Streetside Buffer and Streetscape	16,150 s.f.	\$2.50/sq.ft.	\$40,375	
1.68	Drainage/Detention Area	2,400 s.f.	.85/sq.ft.	\$2,040	
1.69	East Patio: planting beds	1,080 s.f.	\$3.25/sq.ft.	\$3,510	
1.70	Educational Garden Areas	2,210 s.f.	\$2.85/sq.ft.	\$6,295	
1.71	Rose Garden	500 s.f.	\$3.25/sq.ft.	\$1,625	
1.72	Areas not otherwise landscaped to be mulched	22,200 s.f.	.35/sq.ft.	\$7,770	
1.73	First phase irrigation in advance of landscape to any area (POC, Controller and mainline)	1	\$22,000	\$22,000	
					<b>201,100</b>
<b>1.70</b>	<b>OUTDOOR ACTIVITY AREAS:</b>				
1.71	Courtyard Entry Area	875 s.f.	\$50/s.f.	43,750	
1.72	East Patio with Shade structure	1,500 s.f.	\$40/s.f.	60,000	
1.73	Labyrinth & meditation garden			10,000	
1.74	Playground(fencing & equipment)	450 l.f.		30,000	
1.75	Amphitheatre	2,500 s.f.	\$10/s.f.	25,000	
1.76	Walkways, bike parking, benches	5,500 s.f.	\$8/s.f.	44,000	
					<b>212,750</b>

	<b>TOTAL SITEWORK COSTS:</b>				<b>1,109,050</b>
<b>2.0</b>	<b>BUILDINGS</b>				
<b>2.1</b>	<b>EXISTING SOCIAL HALL (see detail)</b>				
2.11	Structural reinforcement (roof, walls, foundation)			297,600	
2.12	HVAC, Mechanical/plumbing			135,000	
2.13	Interior Remodel – walls, ceiling, flooring, stage, doors			90,000	
2.14	Exterior remodel - doors, windows, walls			40,000	
1.25	Roofing			39,400	
2.16	Lighting, electrical, sound, low voltage, projection			120,000	
2.17	Kitchen Equipment & cabinetry			100,000	
2.18	Furniture & furnishings (new chairs)			30,000	
					<b>852,000</b>
<b>2.2</b>	<b>SOCIAL HALL - ADDITION 1B (Welcome hall, bathrooms, storage, backstage, mechanical)</b>	<b>3,833 sf</b>	<b>\$175/sf</b>	670,800	
					<b>670,800</b>
<b>2.3</b>	<b>SOCIAL HALL - ADDITION 1C (Multi-purpose room)</b>	<b>1,390 sf</b>	<b>\$175/sf</b>	243,300	
					<b>243,300</b>
<b>2.4</b>	<b>SOCIAL HALL - ADDITION 1C (Custodial, storage)</b>	<b>805 sf</b>	<b>\$175/sf</b>	140,900	
					<b>140,900</b>
<b>2.5</b>	<b>OFFICE/ADMIN BUILDING – ADDITION 1C</b>	<b>2,432 sf</b>	<b>\$175/sf</b>	425,600	
					<b>425,600</b>
<b>2.6</b>	<b>EXISTING RE BUILDING</b>				
2.61	HVAC/Mechanical/plumbing			75,000	
2.62	Interior Remodel – walls, ceilings, flooring, doors			45,000	
2.63	Exterior remodel – doors, windows, walls			30,000	

2.64	Lighting, electrical, low voltage			50,000	
2.65	Cabinetry/millwork			25,000	
2.66	Furniture/furnishings/equipment			35,000	
					<b>260,000</b>
<b>2.7</b>	<b>RE BUILDING ADDITION</b>	<b>1,478 sf</b>	<b>\$175/sf</b>	<b>258,600</b>	
					<b>258,600</b>
<b>2.8</b>	<b>SANCTUARY BUILDING ADDITION</b>	<b>9,300 sf</b>		-----	-----
<b>2.9</b>	<b>CARETAKER QUARTERS</b>	<b>800 sf</b>		-----	-----
	<b>TOTAL BUILDING COSTS</b>				<b>2,851,200</b>
	<b>TOTAL OF SITEWORK &amp; BUILDING COSTS:</b>				<b>3,960,250</b>
<b>3.0</b>	<b>OTHER COSTS:</b>				
3.1	A&E Consulting (10%)				396,000
3.2	Capital Campaign				?
3.3	Legal				?
3.4	Financing				?
3.5	Permits & Mitigation Fees				?
3.6	Contingency (10%)				396,000
	<b>TOTAL OTHER COSTS:</b>				<b>792,000</b>
	<b>TOTAL COST:</b>				<b>4,752,250</b>

<b>SUMMARY OF COSTS:</b>		
1.1 – 1.5	Sitework – utilities, drainage & vehicle parking/circulation, boundaries	695,200
1.6	Sitework – landscaping	201,100
1.7	Sitework – outdoor activity areas:	212,750
2.1	Social Hall Remodeling/Renovation	852,000
2.2	Social Hall West Building Addition	670,800
2.3	Social Hall West Building Addition – Multi-purpose Room	243,300
2.4	Social Hall East Building Addition	157,500
2.5	Office/Admin Building	425,600
2.6	RE Building Remodel/Renovation	260,000
2.7	RE Building Addition	258,600
2.8	Sanctuary Building Addition	-----
2.9	Caretaker Quarters	-----
3.0	Other Costs (Fees & Contingency)	792,000
	<b>TOTAL:</b>	<b>4,752,250</b>