

CAC/CEC AV Upgrades Project Estimated Cost and Phasing

Phase	Room	Room Type	AV Type	Constr. Start	Constr. End	Project Delivery	Estimate
CAC Large Shared Conference Rooms							
2A	2065 - In Progress	Common	Logitech	10/02/23	12/31/2023	Direct Negotiation	\$40,000.00
2B	6003	Common	Logitech	01/01/24	2/29/2024	RFQ	\$40,000.00
2B	6002	Common	Logitech	01/01/24	2/29/2024	RFQ	\$40,000.00
2B	4th floor	Common	Logitech	01/01/24	2/29/2024	RFQ	\$40,000.00
N/A	3rd Floor - Previously Improved	Common					
N/A	1st Floor - Hearing Room Not Included	Common					
PHASE 2 TOTAL							\$160,000.00
CEC and CAC Large Public Conference Rooms							
3	CEC A	Large/ Public	Custom	04/01/24	5/31/2024	JOC	\$300,000.00
3	6004	Large/ Public	Custom	04/01/24	5/31/2024	JOC	\$200,000.00
3	CEC B	Large/ Public	Custom	06/01/24	7/31/2024	JOC	\$180,000.00
3	1600	Large/ Public	Custom	06/01/24	7/31/2024	JOC	\$300,000.00
CANNON Design Construction Administration Fee							\$70,000.00
PHASE 3 TOTAL							\$1,050,000.00
CAC Departmental Conference Rooms							
6TH FLOOR 3 Departments (1 Room per Department)							
4	CAO Conference Room	Departmental	Logitech	TBD Apr 24	TBD May 24	RFQ	\$40,000.00
4	Board of Supervisors	Departmental	Logitech	TBD Apr 24	TBD May 24	RFQ	\$40,000.00
4A	County Counsel	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
5TH FLOOR 2 Departments (1 Room per Department)							
5	Resource Management	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
5	Child Support Services	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
4TH FLOOR 2 Departments (1 Room per Department)							
6	District Attorney	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
6	Veterans Services	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
3RD FLOOR 4 Departments (1 Room per Department)							
7	Public Defender	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
7	Alternate Public Defender	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
7	Department of Information Technology	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
7	Health & Social Services	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
2ND FLOOR 3 Departments (1 Room per Department)							
N/A	General Services	Room Complete					
TBD	Registrar of Voters	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
TBD	Assessor Recorder	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
TBD	Auditor Controller	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
1ST FLOOR 2 Departments (1 Room per Department)							
N/A	Human Resources	HR Training room part of separate project. (1673 HR Training Room & Lobby Remodel)					
TBD	Treasurer/Tax Collector /County Clerk	Departmental	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
TBD	Hearing Room	Common	Logitech	TBD - 2024	TBD - 2024	RFQ	\$40,000.00
PHASES 4 ONWARDS TOTAL							\$640,000.00
N/A	DCSS 5th Floor Shared Conf Room	Common	Existing	Completed	Completed	GSD Purchase	\$28,527.00

PROJECT CONTINGENCY \$ 185,000

ADDITIONAL FUNDING NEEDS WITH CONTINGENCY \$ 2,063,527