

Contract Calculations		
	BUDGET	BID
Direct Costs	\$25,073,000	\$26,577,380
Direct Cost Escalation	\$1,504,380	
Subtotal Direct Hard Costs	\$26,577,380	\$26,577,380
BBC GC's	\$1,409,256	\$1,409,256
BBC Precon	\$75,000	\$75,000
Subtotal BBC Mgmt	\$1,484,256	\$1,484,256
Total of Direct Construction Costs	\$28,061,636	\$28,061,636
Design Contingency at 2.5% Direct Hard Costs	\$664,435	\$664,435
Contractor Contingency 5% Direct Hard Costs	\$1,328,869	\$1,328,869
Owner Contingency 5% Direct Hard Costs	\$1,328,869	\$1,328,869
Subtotal BBC Indirect Costs	\$3,322,173	\$3,322,173
Subtotal BBC Contract Value	\$31,383,809	\$31,383,809
Insurance at 1.04% of BBC Contract	\$326,392	\$326,392
Builders Risk at .95% of BBC Contract	\$298,146	\$298,146
Updated Subtotal	\$32,008,346	\$32,008,346
Fee at 3.95% of BBC Contract	\$1,264,330	\$1,264,330
Updated Subtotal	\$33,272,676	\$33,272,676
Bond at 1% of BBC Contract	\$332,727	\$332,727
Projected BBC Contract Value	\$33,605,403	\$33,605,403
Soft Costs		
Design Fee incl. Specialty Consultants - Fixed per MBUSD	\$2,174,921	\$2,174,921
Legal Fees per MBUSD	\$50,000	\$50,000
Admin Costs at .25% BBC Contract	\$84,014	\$84,014
T&I at 1.25% BBC Contract	\$420,068	\$420,068
FF&E at 4% BBC Contract	\$1,344,216	\$1,344,216
Permitting/DSA - 1.5% of BBC Contract	\$504,081	\$504,081
Reimbursable at .25% BBC Contract	\$84,014	\$84,014
Move/Relo Costs at .15% BBC Contract	\$50,408	\$50,408
Subtotal Soft Costs	\$4,711,721	\$4,711,721
Project Subtotal	\$38,317,124	\$38,317,124
Owner Contingency at 1% of Project Subtotal	\$383,171	\$383,171
PROJECT TOTAL	\$38,700,295	\$38,700,295
Available Budget	\$38,700,000	\$38,700,000
Delta	-\$295	-\$295

Direct Costs Breakdown			
CSI Division	Scope Description	Budget	ACTUAL BIDS
1	Gen Req'ts - SWPPP, survey, clean, trash, etc	\$ 303,000	
2	Existing Conditions - Demolition	\$ 750,000	\$ 690,500 *
3	Concrete	\$ 1,700,000	
4	Masonry	\$ 500,000	
5	Metals - Structural Steel, fencing, etc.	\$ 4,000,000	
6	Wood/Comp - framing, backing, cabinets	\$ 100,000	
7	Thermal/moisture Prot. - Roof, waterproofing	\$ 2,300,000	
8	Openings - Doors, frames, hardware, windows	\$ 900,000	
9	Finishes - framing, gyp, paint, flooring, ceilings	\$ 4,900,000	
10	Specialties - accessories, signs, lockers, benches	\$ 450,000	
11	Equipment - scoreboards, backstops, dividers, fans	\$ 250,000	
12	Furnishings - bleachers	\$ 500,000	
14	Conveying Equipment - elevator	\$ 170,000	
21	Fire Suppression - fire sprinkler system	\$ 350,000	
22	Plumbing	\$ 650,000	
23	HVAC	\$ 2,200,000	
26	Electrical	\$ 2,400,000	
27	Communications - speakers, card readers, clocks	\$ 350,000	
28	Safety & Security - fire alarm	\$ 350,000	
31	Earthwork - excavation, over-ex, backfill, haul	\$ 600,000	
32	Exterior Imp'mts - paving, benches, rails, plants, irrig	\$ 850,000	
33	Utilities - utilities 5' outside building face	\$ 500,000	
	Escalation	\$ 1,504,380	
	Placeholder Budget for Prelim GMP		\$ 25,886,880
		\$ 26,577,380	\$ 26,577,380
		\$ -	

Current Bid Additive Alternates			
Alternate #	Description	Rough Estimate	ACTUAL BIDS
1	"Rip-Cord" Dance/Classroom	\$ 500,000	
2	Increase size of entry canopy	\$ 150,000	
3	Gym/Pavillion "Smooth" Elevation	\$ 90,000	
4	Storage Building	\$ 300,000	
5	Remove 2 Backstops	\$ (20,000)	

*Revised to reflect the actual bid demo cost as reported to BOC 11/15/18.