

**Balfour-Beatty - May 3, 2018 BOC Presentation  
Measure EE: Mira Costa Athletic Complex**

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

<b>Direct Costs Breakdown</b>		
<b>CSI Division</b>	<b>Scope Description</b>	<b>Budget</b>
1	Gen Req'ts - SWPPP, survey, clean, trash, etc	\$ 300,000
2	Existing Conditions - Demolition	\$ 750,000
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 Supression - 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 Impm'ts - paving, benches, rails, plants, irrig	\$ 850,000
33	Utilities - utilities 5' outside building face	\$ 500,000
		<b>\$ 25,070,000</b>

<b>Current Bid Additive Alternates</b>		
<b>Alternate #</b>	<b>Description</b>	<b>Rough Estimate</b>
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)