



PROBABLE COSTS

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HARBOUR VIEW ELEMENTARY SCHOOL

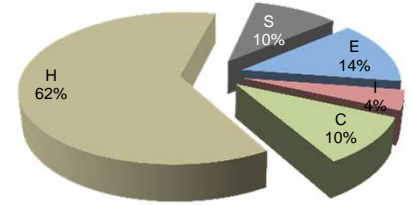


4343 PICKWICK CIRCLE
HUNTINGTON BEACH, CA 92649

(E) SITE AREA: 19.45 AC
(E) BLDG AREA: 52625 SF
PROP BLDG AREA: 56264 SF

\$19,539,968

HARD COSTS	H	\$12,104,321
SOFT COSTS	S	\$2,003,562
ESCALATION	E	\$2,647,856
IMMEDIATE	I	\$830,232
CONTINGENCY	C	\$1,953,997



SC#	INCL	SCOPE CATEGORY
CSS	Y	Campus Safety and Security
MEF	Y	Modernize Existing Facilities
NMP	Y	New Multi-Purpose Facilities
IFS	Y	Improve Food Service
SIS	Y	Specialized Instruction Spaces
ACR	Y	HVAC Replacement
REL	Y	Relocatable Replacement

SC#	INCL	SCOPE CATEGORY
CIE	Y	Collaborative Instructional Environments
SSD	Y	Sustainability and Daylighting
OLE	Y	Outdoor Learning Environments
SHD	Y	Shading Elements
PKG	Y	Parking and Drop Off
TCH	Y	Technology
OTH	Y	Other

CORE VALUES

Equity and Excellence	Collaboration	Integrity	Innovation
EE	CO	INT	INN

MP#	SC#	Scope Description	Quantity	Unit Cost	=	Cost	INCL	Total Cost	EE	CO	INT	INN
HARD CONSTRUCTION COSTS												
SITE WORK												
S1	PKG	New Parking and drop-off	44,656 SF	\$18.00 per SF	=	\$803,808	↔	\$ 803,808	✓			
S2	PKG	Reconfigure existing parking and drop-off	18,201 SF	\$18.00 per SF	=	\$327,618	↔	\$ 327,618	✓			
S3	MEF	New kindergarten play area	16,500 SF	\$16.00 per SF	=	\$264,000	↔	\$ 264,000			✓	
S4	MEF	Resurface hard courts	48,966 SF	\$6.00 per SF	=	\$293,796	↔	\$ 293,796			✓	
S5	MEF	Additional hard courts	18,100 SF	\$12.00 per SF	=	\$217,200	↔	\$ 217,200			✓	
S6	MEF	Replace turf and irrigation	325,027 SF	\$8.00 per SF	=	\$2,600,216	↔	\$ 2,600,216			✓	
S7	OLE	Addition of outdoor learning courts	2,290 SF	\$82.00 per SF	=	\$187,780	↔	\$ 187,780				✓
S8	CSS	New fencing and gates	3,171 LF	\$75.00 per LF	=	\$237,825	↔	\$ 237,825	✓			
S9	OTH	Relocate existing Rainbow Day Care relocatable	4 EA	\$12,000.00 per EA	=	\$48,000	↔	\$ 48,000			✓	
SITE WORK COSTS									\$ 4,980,243	41.14% hard		25.49% total
NEW CONSTRUCTION												
N1	CIE	Classroom additions to main building	5,869 SF	\$352.00 per SF	=	\$2,065,888	↔	\$ 2,065,888				✓
N2	CIE	Additional kindergarten classrooms	2,600 SF	\$352.00 per SF	=	\$915,200	↔	\$ 915,200				✓
N3	NMP	Covered gathering space	5,000 SF	\$175.00 per SF	=	\$875,000	↔	\$ 875,000		✓		
N4	IFS	Food service and restrooms	2,200 SF	\$540.00 per SF	=	\$1,188,000	↔	\$ 1,188,000	✓			
NEW CONSTRUCTION COSTS									\$ 5,044,088	41.67% hard		25.81% total
RECONFIGURATION												
R1	CSS	Convert classrooms to administration	3,300 SF	\$265.00 per SF	=	\$874,500	↔	\$ 874,500	✓			
R2	CSS	Convert administration to specialized learning	2,880 SF	\$265.00 per SF	=	\$763,200	↔	\$ 763,200				✓
RECONFIGURATION COSTS									\$ 1,637,700	13.53% hard		8.38% total
MODERNIZATION												
M1	MEF	Multi-Purpose building to include new finishes, lighting, air-conditioning, and electrical; add connection to new outdoor gathering space	4,120 SF	\$192.00 per SF	=	\$791,040	↔	\$ 791,040			✓	
MODERNIZATION COSTS									\$ -	0.00% hard		0.00% total



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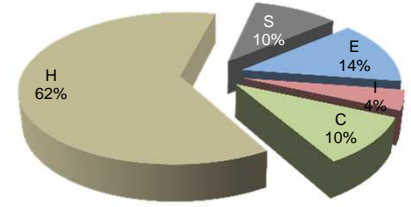


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MP#	SC#	Scope Description	Quantity	x	Unit Cost	=	Cost	INCL	Total Cost	EE	CO	INT	INN	
DEMOLITION														
D1	OTH	Existing relocatable buildings	7,030 SF	x	\$18.00 per SF	=	\$126,540	→	\$ 126,540			✓		
									DEMOLITION COSTS	\$ 126,540	1.05% hard		0.65% total	
MISCELLANEOUS														
	TCH	Technology Upgrades	52,625 unit	x	\$6.00 per unit	=	\$315,750	→	\$ 315,750				✓	
									MISCELLANEOUS COSTS	\$ 315,750	2.61% hard		1.62% total	
									HARD CONSTRUCTION COST SUBTOTAL	\$ 12,104,321				61.95% total
SOFT PROJECT COSTS														
		Architectural Fees	\$12,104,321	x	5.00%	=	\$605,216	→	\$ 605,216	30.21% soft		3.10% total		
		Engineering Fees	\$12,104,321	x	3.00%	=	\$363,130	→	\$ 363,130	18.12% soft		1.86% total		
		Plan Check (DSA & Other Agencies)	\$12,104,321	x	1.00%	=	\$121,043	→	\$ 121,043	6.04% soft		0.62% total		
		Pre-Con/Legal/Planning/CEQA	\$12,104,321	x	2.00%	=	\$242,086	→	\$ 242,086	12.08% soft		1.24% total		
		Construction Testing/Inspection	\$12,104,321	x	2.00%	=	\$242,086	→	\$ 242,086	12.08% soft		1.24% total		
		Topographic Survey & Soils Report	1 site	x	\$100,000 per site	=	\$100,000	→	\$ 100,000	4.99% soft		0.51% total		
		Interim Housing	CR/yr	x	\$12,000 per CR/yr	=	\$0		\$ -	0.00% soft		0.00% total		
		Next-Gen Furniture & Equipment	33 CR	x	\$10,000 per CR	=	\$330,000	→	\$ 330,000	16.47% soft		1.69% total		
									SOFT PROJECT COST SUBTOTAL	\$ 2,003,562				10.25% total
									HARD & SOFT COSTS SUBTOTAL	\$ 14,107,883				72.20% total
ESCALATION (averaged)			5 years	x	3.50% per years	=	18.77%		\$ 2,647,856				13.55% total	
IMMEDIATE NEEDS														
		From facilities assessment	1 EA	x	\$638,640 per EA	=	\$638,640	→	\$ 638,640	76.92% immediate				
			unit	x	per unit	=	\$0		\$ -	0.00% immediate				
									IMMEDIATE NEEDS: DIRECT COSTS	\$ 638,640				
		Soft Cost Allowance	\$638,640	x	10.00%	=	\$63,864	→	\$ 63,864	7.69% immediate				
		Construction/Contractor Costs	\$638,640	x	20.00%	=	\$127,728	→	\$ 127,728	15.38% immediate				
									IMMEDIATE NEEDS: INDIRECT COSTS	\$ 191,592				
									IMMEDIATE NEEDS COST SUBTOTAL	\$ 830,232				4.25% total
OVERALL CONTINGENCY			10.00% of total				=	11.11%		\$ 1,953,997				10.00% total
									TOTAL PROJECT COSTS FOR HARBOUR VIEW ELEMENTARY SCHOOL	\$ 19,539,968				HARB (ES)