DLR Group

PROBABLE COSTS

MARINE VIEW MIDDLE SCHOOL

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5682 TILBURG DRIVE
HUNTINGTON BEACH, CA 92649

(E) SITE AREA:	13.67 AC	
(E) BLDG AREA:	71010 SF	
PROP BLDG AREA:	83615 SF	

$38,165,573

HARD COSTS	H	$25,245,379
SOFT COSTS	S	$3,651,899
ESCALATION	E	$5,423,623
IMMEDIATE	I	$28,114
CONTINGENCY	C	$3,816,557

Pie chart: H 66%, S 10%, E 14%, C 0%, C 10%

SC#	INCL	SCOPE CATEGORY	SC#	INCL	SCOPE CATEGORY
CSS	Y	Campus Safety and Security	CIE	Y	Collaborative Instructional Environments
MEF	Y	Modernize Existing Facilities	SSD	Y	Sustainability and Daylighting
NMP	Y	New Multi-Purpose Facilities	OLE	Y	Outdoor Learning Environments
IFS	Y	Improve Food Service	SHD	Y	Shading Elements
SIS	Y	Specialized Instruction Spaces	PKG	Y	Parking and Drop Off
ACR	Y	HVAC Replacement	TCH	Y	Technology
REL	Y	Relocatable Replacement	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	Reconfigure/expand existing parking and drop-off	53,332 SF	×	$18.00 per SF	=	$959,976	⇨	$ 959,976	✓			
S2	MEF	New entry court	5,937 SF	×	$16.00 per SF	=	$94,992	⇨	$ 94,992	✓			
S3	MEF	Resurface hard courts	53,609 SF	×	$6.00 per SF	=	$321,654	⇨	$ 321,654			✓	
S4	MEF	Replace turf and irrigation	183,657 SF	×	$8.00 per SF	=	$1,469,256	⇨	$ 1,469,256			✓	
S5	OLE	Addition of outdoor learning courts	11,038 SF	×	$82.00 per SF	=	$905,116	⇨	$ 905,116				✓
S6	CSS	New fencing and gates	2,748 LF	×	$75.00 per LF	=	$206,100	⇨	$ 206,100	✓			
S7	MEF	New electrical service	1 site	×	$100,000.00 per site	=	$100,000	⇨	$ 100,000			✓	
S8	OLE	All-weather track service	41,569 SF	×	$35.00 per SF	=	$1,454,915	⇨	$ 1,454,915			✓	
S9	MEF	Campus utilities	1 site	×	$250,000.00 per site	=	$250,000	⇨	$ 250,000			✓	
		SITE WORK COSTS							$ 5,762,009	22.82% hard		15.10% total	
NEW CONSTRUCTION													
N1	CIE	Classroom addition to main building	18,494 SF	×	$352.00 per SF	=	$6,509,888	⇨	$ 6,509,888				✓
N2	NMP	Covered gathering space	6,052 SF	×	$175.00 per SF	=	$1,059,100	⇨	$ 1,059,100		✓		
N3	IFS	Food service and restrooms	2,112 SF	×	$540.00 per SF	=	$1,140,480	⇨	$ 1,140,480	✓			
N4	SIS	Music Lab	3,646 SF	×	$362.00 per SF	=	$1,319,852	⇨	$ 1,319,852				✓
		NEW CONSTRUCTION COSTS							$ 10,029,320	39.73% hard		26.28% total	
RECONFIGURATION													
R1	CIE	Convert classrooms to media center	2,298 SF	×	$265.00 per SF	=	$608,970	⇨	$ 608,970				✓
R2	CSS	Convert classrooms to administration	3,832 SF	×	$265.00 per SF	=	$1,015,480	⇨	$ 1,015,480	✓			
R3	OLE	Convert classrooms to outdoor learning	3,866 SF	×	$265.00 per SF	=	$1,024,490	⇨	$ 1,024,490				✓
		RECONFIGURATION COSTS							$ 2,648,940	10.49% hard		6.94% total	
MODERNIZATION													
M1	MEF	Main building to include new finishes, lighting, air-conditioning, and electrical: add connection to adjacent classrooms and new outdoor learning courts	32,917 SF	×	$192.00 per SF	=	$6,320,064	⇨	$ 6,320,064			✓	
		MODERNIZATION COSTS							$ 6,320,064	25.03% hard		16.56% total	

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Scope Categories

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CORE VALUES

- Equity and Excellence (EE)
- Collaboration (CO)
- Integrity (INT)
- Innovation (INN)

MP#	SC#	Scope Description	Quantity	×	Unit Cost	=	Cost	INCL	Total Cost	EE	CO	INT	INN
DEMOLITION													
D1	OTH	Existing relocatable buildings	11,647 SF	×	$18.00 per SF	=	$209,646	⇨	$ 209,646			✓	
D2	OTH	Existing lunch shelter	2,161 SF	×	$18.00 per SF	=	$38,898	⇨	$ 38,898			✓	
		DEMOLITION COSTS							$ 248,544	0.98% hard			0.65% total
MISCELLANEOUS													
	TCH	Technology Upgrades	39,417 unit	×	$6.00 per unit	=	$236,502	⇨	$ 236,502				✓
		MISCELLANEOUS COSTS							$ 236,502	0.94% hard			0.62% total
		HARD CONSTRUCTION COST SUBTOTAL							$ 25,245,379				66.15% total
SOFT PROJECT COSTS													
		Architectural Fees	$25,245,379	×	5.00%	=	$1,262,269	⇨	$ 1,262,269	34.56% soft			3.31% total
		Engineering Fees	$25,245,379	×	3.00%	=	$757,361	⇨	$ 757,361	20.74% soft			1.98% total
		Plan Check (DSA & Other Agencies)	$25,245,379	×	1.00%	=	$252,454	⇨	$ 252,454	6.91% soft			0.66% total
		Pre-Con/Legal/Planning/CEQA	$25,245,379	×	2.00%	=	$504,908	⇨	$ 504,908	13.83% soft			1.32% total
		Construction Testing/Inspection	$25,245,379	×	2.00%	=	$504,908	⇨	$ 504,908	13.83% soft			1.32% total
		Topographic Survey & Soils Report	1 site	×	$100,000 per site	=	$100,000	⇨	$ 100,000	2.74% soft			0.26% total
		Interim Housing	CR/yr	×	$12,000 per CR/yr	=	$0		-	0.00% soft			0.00% total
		Next-Gen Furniture & Equipment	27 CR	×	$10,000 per CR	=	$270,000	⇨	$ 270,000	7.39% soft			0.71% total
		SOFT PROJECT COST SUBTOTAL							$ 3,651,899				9.57% total
		HARD & SOFT COSTS SUBTOTAL							$ 28,897,278				75.72% total
ESCALATION (averaged)			5 years	×	3.50% per years	=	18.77%		$ 5,423,623				14.21% total
IMMEDIATE NEEDS													
		From facilities assessment	1 EA	×	$21,626.00 per EA	=	$21,626	⇨	$ 21,626	76.92% immediate			
			unit	×	per unit	=	$0		-	0.00% immediate			
		IMMEDIATE NEEDS: DIRECT COSTS							$ 21,626				
		Soft Cost Allowance	$21,626	×	10.00%	=	$2,163	⇨	$ 2,163	7.69% immediate			
		Construction/Contractor Costs	$21,626	×	20.00%	=	$4,325	⇨	$ 4,325	15.38% immediate			
		IMMEDIATE NEEDS: INDIRECT COSTS							$ 6,488				
		IMMEDIATE NEEDS COST SUBTOTAL							$ 28,114				0.07% total
OVERALL CONTINGENCY					10.00% of total	=	11.11%		$ 3,816,557				10.00% total

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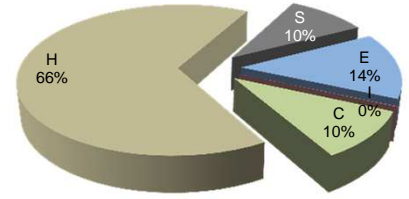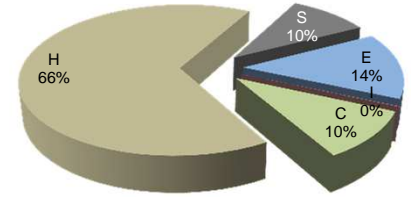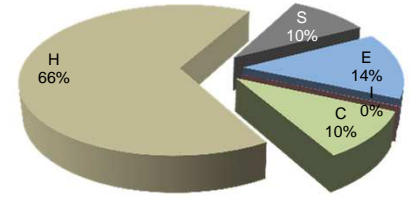
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		TOTAL PROJECT COSTS FOR MARINE VIEW MIDDLE SCHOOL							$ 38,165,573			**MARI (MS)**	