



PROBABLE COSTS

WESTMONT

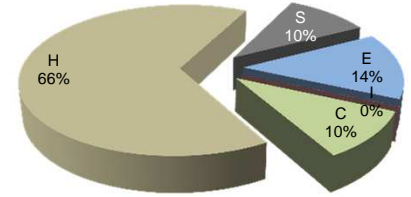
WESTMONT ELEMENTARY SCHOOL



8251 HEIL AVENUE
WESTMINSTER, CA 92683

(E) SITE AREA: 12.12 AC
(E) BLDG AREA: 57751 SF
PROP BLDG AREA: 51148 SF

		\$24,451,910
HARD COSTS	H	\$16,075,154
SOFT COSTS	S	\$2,449,770
ESCALATION	E	\$3,476,875
IMMEDIATE	I	\$4,921
CONTINGENCY	C	\$2,445,191



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	Reconfigure/expand existing parking and drop-off	63,583 SF	\$18.00 per SF	=	\$1,144,494	⇒	\$ 1,144,494	✓			
S2	MEF	Refurbish kindergarten play area	SF	\$16.00 per SF	=	\$0	⇒	\$ -			✓	
S3	MEF	Resurface hard courts	67,775 SF	\$6.00 per SF	=	\$406,650	⇒	\$ 406,650			✓	
S4	MEF	Replace turf and irrigation	251,223 SF	\$8.00 per SF	=	\$2,009,784	⇒	\$ 2,009,784			✓	
S5	OLE	Addition of outdoor learning courts surrounding existing buildings	14,200 SF	\$82.00 per SF	=	\$1,164,400	⇒	\$ 1,164,400				✓
S6	CSS	New fencing and gates	3,077 LF	\$75.00 per LF	=	\$230,775	⇒	\$ 230,775	✓			
S7	MEF	New electrical service	1 site	\$100,000.00 per site	=	\$100,000	⇒	\$ 100,000			✓	
S8	MEF	Campus utilities	1 site	\$250,000.00 per site	=	\$250,000	⇒	\$ 250,000			✓	
								SITE WORK COSTS	\$ 5,306,103	33.01% hard		21.70% total
NEW CONSTRUCTION												
N1	CSS	Addition to administration	629 SF	\$368.00 per SF	=	\$231,472	⇒	\$ 231,472	✓			
N2	NMP	Covered gathering space	4,006 SF	\$540.00 per SF	=	\$2,163,240	⇒	\$ 2,163,240		✓		
N3	IFS	Food service and restrooms	2,200 SF	\$540.00 per SF	=	\$1,188,000	⇒	\$ 1,188,000	✓			
								NEW CONSTRUCTION COSTS	\$ 3,582,712	22.29% hard		14.65% total
RECONFIGURATION												
R1	SIS	Convert existing classroom building to music lab and specialty classrooms	4,237 SF	\$265.00 per SF	=	\$1,122,805	⇒	\$ 1,122,805				✓
								RECONFIGURATION COSTS	\$ 1,122,805	6.98% hard		4.59% total
MODERNIZATION												
M1	MEF	Classroom building to include new finishes, lighting, air-conditioning, and electrical: add connection to adjacent classrooms and new outdoor learning courts	29,200 SF	\$192.00 per SF	=	\$5,606,400	⇒	\$ 5,606,400			✓	
								MODERNIZATION COSTS	\$ 5,606,400	34.88% hard		22.93% total
DEMOLITION												
D1	REL	Existing Relocatable	9,432 SF	\$18.00 per SF	=	\$169,776	⇒	\$ 169,776			✓	



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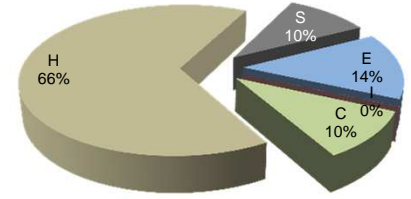
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MP#	SC#	Scope Description	Quantity	x	Unit Cost	=	Cost	INCL	Total Cost	EE	CO	INT	INN	
DEMOLITION COSTS										\$ 169,776		1.06% hard 0.69% total		
MISCELLANEOUS														
	TCH	Technology Upgrades	47,893 unit	x	\$6.00 per unit	=	\$287,358	⇒	\$ 287,358				✓	
MISCELLANEOUS COSTS										\$ 287,358		1.79% hard 1.18% total		
HARD CONSTRUCTION COST SUBTOTAL										\$ 16,075,154		65.74% total		
SOFT PROJECT COSTS														
		Architectural Fees	\$16,075,154	x	5.00%	=	\$803,758	⇒	\$ 803,758	32.81% soft	3.29% total			
		Engineering Fees	\$16,075,154	x	3.00%	=	\$482,255	⇒	\$ 482,255	19.69% soft	1.97% total			
		Plan Check (DSA & Other Agencies)	\$16,075,154	x	1.00%	=	\$160,752	⇒	\$ 160,752	6.56% soft	0.66% total			
		Pre-Con/Legal/Planning/CEQA	\$16,075,154	x	2.00%	=	\$321,503	⇒	\$ 321,503	13.12% soft	1.31% total			
		Construction Testing/Inspection	\$16,075,154	x	2.00%	=	\$321,503	⇒	\$ 321,503	13.12% soft	1.31% total			
		Topographic Survey & Soils Report	1 site	x	\$100,000 per site	=	\$100,000	⇒	\$ 100,000	4.08% soft	0.41% total			
		Interim Housing	CR/yr	x	\$12,000 per CR/yr	=	\$0		-	0.00% soft	0.00% total			
		Next-Gen Furniture & Equipment	26 CR	x	\$10,000 per CR	=	\$260,000	⇒	\$ 260,000	10.61% soft	1.06% total			
SOFT PROJECT COST SUBTOTAL										\$ 2,449,770		10.02% total		
HARD & SOFT COSTS SUBTOTAL										\$ 18,524,924		75.76% total		
ESCALATION (averaged)			5 years	x	3.50% per years	=	18.77%		\$ 3,476,875	14.22% total				
IMMEDIATE NEEDS														
		From facilities assessment	1 EA	x	\$3,785.00 per EA	=	\$3,785	⇒	\$ 3,785	76.92% immediate				
			unit	x	per unit	=	\$0		-	0.00% immediate				
IMMEDIATE NEEDS: DIRECT COSTS										\$ 3,785				
		Soft Cost Allowance	\$3,785	x	10.00%	=	\$379	⇒	\$ 379	7.69% immediate				
		Construction/Contractor Costs	\$3,785	x	20.00%	=	\$757	⇒	\$ 757	15.38% immediate				
IMMEDIATE NEEDS: INDIRECT COSTS										\$ 1,136				
IMMEDIATE NEEDS COST SUBTOTAL										\$ 4,921		0.02% total		
OVERALL CONTINGENCY			10.00% of total				=	11.11%		\$ 2,445,191	10.00% total			
TOTAL PROJECT COSTS FOR WESTMONT ELEMENTARY SCHOOL										\$ 24,451,910		WEST (ES)		