

PLANS AND WORKING DRAWINGS

Architectural and Specialty Consultants	\$ 1,412,000	Allowance at 8%
DSA Plan Check	123,550	Allowance
Community College Plan Check	-	Not a State Funded Project
Preliminary Testing	150,000	Allowance
Other Costs	200,000	Allowance
<i>sub-total</i>	<u>\$ 1,885,550</u>	

CONSTRUCTION

Building (costs from BCT 2016)	\$12,900,000	Allow 30,000 GSF @ \$430
Pedestrian Bridge	\$1,500,000	Allowance
Site Improvements and Infrastructure	1,500,000	Allowance
Temporary Space	1,750,000	Modular relocation (21 a,b,c,E-J)
Construction Total	<u>\$17,650,000</u>	

TESTING and INPECTION

DSA Inspector	\$ 319,000	Allowance 22 Months @ \$14.5k
Materials Testing/Special Inspection	450,000	Allowance
	<u>\$ 769,000</u>	

FURNITURE FIXTURES and EQUIPMENT

Furniture and Group II	\$ 1,800,000	Allow \$60 per GSF per BCT
<i>sub-total</i>	<u>\$ 1,800,000</u>	

CONTINGENCY

Construction Contingency	\$ 1,059,000	6% of construction for unforeseen
Owner Contingency	850,000	Allow for owner added scope
<i>sub-total</i>	<u>\$ 1,909,000</u>	

TOTAL DIRECT COST	<u><u>\$ 24,013,550</u></u>
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ESCALATION

Construction Escalation @ 5%	\$ 4,151,902	Escalation to M.P. from 8/2016 BCT Bids
<i>Total Project Cost without CM</i>	<u>\$ 4,151,902</u>	

CONSTRUCTION MANAGEMENT

Pre-Construction Services	\$ 119,250	Allowance
Construction Management FEE	\$ 604,200	
Recommended Budget	\$ 28,888,902	

SOURCES of FUNDS

Measure GO	\$ 27,300,000
AFN	\$ 1,588,902

SCHEDULE

Programming Complete	4/1/2019	
DSA Submittal	3/1/2020	Escalation of 5 years and 4 months
Construction Start (20 Months)	2/1/2021	4.33 years at average of 5% per year
Construction MP	12/1/2021	
Construction Complete	9/1/2022	
Occupancy	12/1/2022	

NOTES:

Budget Basis is Business and Computer Technology
 Building Cost of \$430 per GSF in August 2016
 BCT Mid Point 8/1/2017
 Escalation from 8/1/2017 to 12/1/2021