



DANA HILLS HIGH SCHOOL
PERFORMING ARTS FACILITY - EXHIBIT "A"

	Percent Factor	Percent Project	September 8, 2008 Budgeted Amount	September 8, 2008 Estimated OPSC Funding
A. ESTIMATED CONSTRUCTION (HARD) COSTS				
1			New Building Construction \$ 6,799,924	
2			Sustainable Design Features \$ 509,994	
3			New Tennis Courts & Lighting \$ 365,000	
4			Remodel of Existing Buildings \$ -	
5			General Site Development \$ 225,000	
6			Subtotal: \$ 7,899,918	State Grants \$ 3,000,000
7			Demo / Removal Buildings / Handball Courts / Tennis Courts \$ 162,000	\$ -
8			Wet Utilities (Water, Sewer, Drainage, Fire) Upgrades \$ 88,000	\$ -
9			Dry Utilities (Electrical, Low Voltage) Upgrades \$ 125,000	\$ -
10			Site Clean-Up (DTSC/HAZMAT) \$ 50,000	\$ -
11			Subtotal: \$ 425,000	
12		64.2%	Available for Construction (Prime Contractor Bids) \$ 8,324,918	\$ 3,000,000
13	5.0%		Construction Estimate Contingency \$ 416,246	
14		67.4%	Subtotal: \$ 8,741,164	
15	6.0%		CM's or GC's General Conditions Costs \$ 499,495	
16		71.3%	Subtotal: \$ 9,240,659	
17	6.4%		CM's or CG's Fees \$ 528,721	
18	6.0%		BID CONTINGENCY (Escalation) \$ 586,163	
19		79.9%	TOTAL ESTIMATED CONSTRUCTION COST: \$ 10,355,543	
B. ESTIMATED PROJECT (SOFT) COSTS				
20			Site Surveys / Topos lump sum \$ 26,000	\$ -
21			Site Geotech / Soil Borings lump sum \$ 10,000	\$ -
22			Furniture, Fixtures, Equipment (FFE) Allowance lump sum \$ 400,000	\$ -
23	7.73%		Architect/Engineer Fees \$ 800,610	
24	2.00%		Specialty Consultants (Acoustical/Theatre/CHIPS) \$ 207,111	
25	0.55%		DSA Plancheck Fees \$ 57,113	
26	0.07%		CDE Project Review Fees \$ 7,249	
27	0.35%		DTSC/HAZMAT Environmental Consultant/Fees \$ 36,244	\$ -
28	1.00%		CEQA Consultant \$ 103,555	
29			Utility City/County Fees & Inspections lump sum \$ 100,000	
30	1.50%		DSA Inspector of Record \$ 155,333	
31	0.50%		Special Inspection + Materials Testing \$ 51,778	
32	0.00%		Labor Compliance Program Administration \$ -	\$ -
33	1.00%		Bidding / Reimbursable \$ 83,249	
34		15.7%	Subtotal: \$ 2,038,243	\$ -
35	5.50%		PROJECT CONTINGENCY \$ 569,555	
36		20.1%	TOTAL ESTIMATED SOFT COST: \$ 2,607,798	
37				
38			TOTAL ESTIMATED PROJECT BUDGET: \$ 12,963,341	
39			PROJECT ELIGIBILITY (OPSC APPROVED): \$ 3,000,000	
40			DISTRICT LOCAL FUNDING: \$ 9,963,341	
41			TOTAL AVAILABLE FUNDING: \$ 12,963,341	

PREPARED BY ARCHITECT:

APPROVED BY DISTRICT:

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