

XII. Appendix “B” – Conceptual Project Budget

The budgets on the following pages:

1. **Concept A**: Improvements to the North field only
2. **Concept B**: Improvements to both the North and Crocker fields



CONCEPTUAL ESTIMATE
Concept A - North Field Replacement - Natural Turf

Code	Budget Description	Calc %	Conceptual Estimate	Notes
100.00000	Site Costs			
100.16000	Special Studies		\$ 47,200	
100.16010	Toxic Study		-	
100.16020	CEQA		30,000	Assumption that a MND would be required
100.16030	Geotechnical		8,000	New borings for toilet room
100.16040	Geological Hazard		2,000	Update report
100.16050	Topographical Survey		6,000	
100.16060	Relocation Consultant		-	
100.16070	Site Civil Engineer		-	
100.16080	Underground Locating		1,200	
100.16090	Aeronautical Survey		-	
	Division Subtotal		\$ 47,200	
200.00000	District and Agency Costs			
200.21000	DSA Plan Check Fees		12,660	
200.25000	County/City/Utility Fees		\$ 500	
	Division Subtotal		\$ 13,160	
300.00000	All Consultants			
300.31000	Programming and Planning	5%	45,250	
300.32000	A/E		180,000	
	Division Subtotal		\$ 225,250	
400.00000	Bid Costs			
400.41000	Printing and Distribution		3,500	
400.42000	Advertisements & Notices		500	
	Division Subtotal		\$ 4,000	
500.00000	Construction Costs			
500.51000	Site Contractor		\$ 685,000	
500.51010	North Accessible Path-of-Travel		100,000	4100 s.f and 460 l.f.
500.51011	North Perimeter Track		260,000	8-foot synthetic track
500.51012	Natural Turf Field and Drainage		325,000	80,400 s.f.
500.52000	General Contractor		220,000	Modular toilet room and utility connections
	Division Subtotal		\$ 905,000	
600.00000	Construction Support			
600.61000	Inspection		21,760	
600.62000	Testing	1%	9,050	1% of construction
600.65000	CM Construction	3%	27,150	1% of construction
	Division Subtotal		\$ 57,960	
700.00000	Furniture & Equipment			
	Division Subtotal		\$ -	
800.00000	Miscellaneous Project Costs			
900.00000	Contingencies			
900.91000	Construction Contingency	10%	90,500	
900.92000	Project Contingency	42%	38,010	42% of construction contingency
900.93000	Owner Contingency		-	
	Division Subtotal		\$ 128,510	
	TOTAL		\$ 1,381,080	

Escalation		
Bid in winter of 2014	4%	\$ 1,436,323.20
Bid in winter of 2015	4%	\$ 1,493,776.13
Bid in winter of 2016	4%	\$ 1,553,527.17

CONCEPTUAL ESTIMATE
Concept A - North Field Replacement - Synthetic Turf

Code	Budget Description	Calc %	Conceptual Estimate	Notes
100.00000	Site Costs			
100.16000	Special Studies		\$ 47,200	
100.16010	Toxic Study		-	
100.16020	CEQA		30,000	Assumption that a MND would be required
100.16030	Geotechnical		8,000	New borings for toilet room
100.16040	Geological Hazard		2,000	Update report
100.16050	Topographical Survey		6,000	
100.16060	Relocation Consultant		-	
100.16070	Site Civil Engineer		-	
100.16080	Underground Locating		1,200	
100.16090	Aeronautical Survey		-	
	Division Subtotal		\$ 47,200	
200.00000	District and Agency Costs			
200.21000	DSA Plan Check Fees		12,660	
200.25000	County/City/Utility Fees		\$ 500	
	Division Subtotal		\$ 13,160	
300.00000	All Consultants			
300.31000	Programming and Planning	5%	69,000	
300.32000	A/E		180,000	
	Division Subtotal		\$ 249,000	
400.00000	Bid Costs			
400.41000	Printing and Distribution		3,500	
400.42000	Advertisements & Notices		500	
	Division Subtotal		\$ 4,000	
500.00000	Construction Costs			
500.51000	Site Contractor		\$ 1,160,000	
500.51010	North Accessible Path-of-Travel		100,000	4100 s.f and 460 l.f.
500.51011	North Perimeter Track		260,000	8-foot synthetic track
500.51012	Synthetic Turf Field and Drainage		800,000	80,400 s.f.
500.52000	General Contractor		220,000	Modular toilet room and utility connections
	Division Subtotal		\$ 1,380,000	
600.00000	Construction Support			
600.61000	Inspection		21,760	
600.62000	Testing	1%	13,800	1% of construction
600.65000	CM Construction	3%	41,400	1% of construction
	Division Subtotal		\$ 76,960	
700.00000	Furniture & Equipment			
	Division Subtotal		\$ -	
800.00000	Miscellaneous Project Costs			
900.00000	Contingencies			
900.91000	Construction Contingency	10%	138,000	
900.92000	Project Contingency	42%	57,960	42% of construction contingency
900.93000	Owner Contingency		-	
	Division Subtotal		\$ 195,960	
	TOTAL		\$ 1,966,280	

Escalation		
Bid in winter of 2014	4%	\$ 2,044,931.20
Bid in winter of 2015	4%	\$ 2,126,728.45
Bid in winter of 2016	4%	\$ 2,211,797.59

CONCEPTUAL ESTIMATE				
Concept B - Crocker & North Field Replacement - Natural Turf				
Code	Budget Description	Calc %	Conceptual Estimate	Notes
100.00000	Site Costs			
100.16000	Special Studies		\$ 47,200	
100.16010	Toxic Study		-	
100.16020	CEQA		30,000	Assumption that a MND would be required
100.16030	Geotechnical		8,000	New borings for toilet room
100.16040	Geological Hazard		2,000	Update report
100.16050	Topographical Survey		6,000	
100.16060	Relocation Consultant		-	
100.16070	Site Civil Engineer		-	
100.16080	Underground Locating		1,200	
100.16090	Aeronautical Survey		-	
	Division Subtotal		\$ 47,200	
200.00000	District and Agency Costs			
200.21000	DSA Plan Check Fees		12,660	
200.25000	County/City/Utility Fees		\$ 500	
	Division Subtotal		\$ 13,160	
300.00000	All Consultants			
300.31000	Programming and Planning	5%	87,750	
300.32000	A/E		180,000	
	Division Subtotal		\$ 267,750	
400.00000	Bid Costs			
400.41000	Printing and Distribution		3,500	
400.42000	Advertisements & Notices		500	
	Division Subtotal		\$ 4,000	
500.00000	Construction Costs			
500.51000	Site Contractor		\$ 1,535,000	
500.51010	North Accessible Path-of-Travel		100,000	4100 s.f and 460 l.f. of curb
500.51011	North Perimeter Track		260,000	8-foot synthetic track
500.51012	North Natural Turf Field and Drainage		325,000	80,400 s.f.
500.51013	Crocker Accessable Path-of-Travel		200,000	9,000 s.f. and 800 l.f. of curb
500.51014	Crocker Natural Turf Field and Drainage		650,000	89,000 s.f.
500.52000	General Contractor		220,000	Modular toilet room and utility connections
	Division Subtotal		\$ 1,755,000	
600.00000	Construction Support			
600.61000	Inspection		21,760	
600.62000	Testing	1%	17,550	1% of construction
600.65000	CM Construction	3%	52,650	1% of construction
	Division Subtotal		\$ 91,960	
700.00000	Furniture & Equipment			
	Division Subtotal		\$ -	
800.00000	Miscellaneous Project Costs			
900.00000	Contingencies			
900.91000	Construction Contingency	10%	175,500	
900.92000	Project Contingency	42%	73,710	42% of construction contingency
900.93000	Owner Contingency		-	
	Division Subtotal		\$ 249,210	
	TOTAL		\$ 2,428,280	

Escalation		
Bid in winter of 2014	4%	\$ 2,525,411.20
Bid in winter of 2015	4%	\$ 2,626,427.65
Bid in winter of 2016	4%	\$ 2,731,484.75

CONCEPTUAL ESTIMATE				
Concept B - Crocker & North Field Replacement - Synthetic Turf				
Code	Budget Description	Calc %	Conceptual Estimate	Notes
100.00000	Site Costs			
100.16000	Special Studies		\$ 47,200	
100.16010	Toxic Study		-	
100.16020	CEQA		30,000	Assumption that a MND would be required
100.16030	Geotechnical		8,000	New borings for toilet room
100.16040	Geological Hazard		2,000	Update report
100.16050	Topographical Survey		6,000	
100.16060	Relocation Consultant		-	
100.16070	Site Civil Engineer		-	
100.16080	Underground Locating		1,200	
100.16090	Aeronautical Survey		-	
	Division Subtotal		\$ 47,200	
200.00000	District and Agency Costs			
200.21000	DSA Plan Check Fees		12,660	
200.25000	County/City/Utility Fees		\$ 500	
	Division Subtotal		\$ 13,160	
300.00000	All Consultants			
300.31000	Programming and Planning	5%	136,500	
300.32000	A/E		180,000	
	Division Subtotal		\$ 316,500	
400.00000	Bid Costs			
400.41000	Printing and Distribution		3,500	
400.42000	Advertisements & Notices		500	
	Division Subtotal		\$ 4,000	
500.00000	Construction Costs			
500.51000	Site Contractor		\$ 2,510,000	
500.51010	North Accessible Path-of-Travel		100,000	4100 s.f and 460 l.f. of curb
500.51011	North Perimeter Track		260,000	8-foot synthetic track
500.51012	North Synthetic Turf Field and Drainage		800,000	80,400 s.f.
500.51013	Crocker Accessible Path-of-Travel		200,000	9,000 s.f. and 800 l.f. of curb
500.51014	Crocker Synthetic Turf Field and Drainage		1,150,000	89,000 s.f.
500.52000	General Contractor		220,000	Modular toilet room and utility connections
	Division Subtotal		\$ 2,730,000	
600.00000	Construction Support			
600.61000	Inspection		21,760	
600.62000	Testing	1%	27,300	1% of construction
600.65000	CM Construction	3%	81,900	1% of construction
	Division Subtotal		\$ 130,960	
700.00000	Furniture & Equipment			
	Division Subtotal		\$ -	
800.00000	Miscellaneous Project Costs			
900.00000	Contingencies			
900.91000	Construction Contingency	10%	273,000	
900.92000	Project Contingency	42%	114,660	42% of construction contingency
900.93000	Owner Contingency		-	
	Division Subtotal		\$ 387,660	
	TOTAL		\$ 3,629,480	

Escalation		
Bid in winter of 2014	4%	\$ 3,774,659.20
Bid in winter of 2015	4%	\$ 3,925,645.57
Bid in winter of 2016	4%	\$ 4,082,671.39