



City of Del Mar Staff Report



TO: Honorable Mayor and City Council Members

FROM: Kristen M. Crane, Management Services Director
Via Scott W. Huth, City Manager

DATE: November 16, 2015

SUBJECT: Review and Approval of Project Budget for the City Hall/Town Hall Project

REQUESTED ACTION/RECOMMENDATION:

Based on City Council adoption on November 2, 2015 of a proposed design for City Hall/Town Hall, staff requests that the City Council receive a report on the status of the project budget for the City Hall/Town Hall project and adopt a resolution establishing the project budget.

DISCUSSION/ANALYSIS:

Work continues to progress on the City Hall/Town Hall project in accordance with the schedule adopted by the City Council. At the November 2, 2015 City Council meeting, the Council adopted a proposed design for the project. The design will now advance through the Design Review Board process, including a Community Participation Process meeting scheduled for November 19th, the DRB hearing scheduled for December 16th, followed by final City Council consideration and final approval of project entitlements scheduled for January 4, 2016. At this point, the schematic design phase has concluded, and the project is now in the design development phase.

The purpose of this report is to provide an update on the status of the project budget so that the City Council can approve a revised budget for the project.

Project Budget

At the March 2, 2015 meeting, the City Council adopted Resolution 2015-11, establishing the project program, setting a total project budget range of \$12.4 to \$16.4 million, and directing staff to proceed with the next steps of developing a design and environmental review for a new City Hall and Town Hall.

The total project budget includes construction costs, as well as "soft" costs, such as architectural design; environmental review; the entitlement process; project and

City Council Action:

construction management; construction inspections; and fixtures, furnishings, and equipment. Some of these costs are already being incurred, such as architectural design and preparation of the Environmental Impact Report (EIR). These costs are factored into the overall project budget.

The \$12.4 to \$16.4 million budget range Council established in March 2015 was based on general estimates of probable development costs prepared by McCarthy Building Companies, Inc. in fall 2014 and presented to the City Council on October 20, 2014, as part of Keyser Marston's financial analysis. McCarthy's estimate was based on raw square footage figures for the proposed structures and elements (such as the Plaza). As was conveyed at that time, the figures provided by McCarthy were considered cost estimates at the conceptual stage/opinions of probable costs to be refined as part of the design process. The estimates were very general based on a Class B office building, assuming construction would start in January 2016 and did not factor in construction cost escalation or work performed off-site in the public right of way, nor did it anticipate equipment for Del Mar TV (DMTV).

As the project has advanced through the design process, staff and the design team have closely evaluated the estimated construction costs, as well as all associated project costs. This has been an iterative process, whereby the estimates have factored in value engineering changes and design changes based on preferences voiced by the community. Staff has also evaluated other needed work and improvements adjacent to the City Hall/Town Hall project site which would fall under other City projects, such as the Camino Del Mar Streetscape Project and the City-wide Roadway Repair and Maintenance project for purposes of more efficient planning and construction.

Based on the design approved by the City Council on November 2, 2015, a revised construction cost estimate was prepared by Cumming (subcontractor to the Miller Hull Partnership) and professionally vetted by Gafcon (under contract with the City as project manager).

The construction cost estimate prepared by Cumming (Attachment A) is much more thorough and detailed than that provided by McCarthy in October 2014, and therefore more accurate to the specific design elements for the currently envisioned project. Cumming's estimate also details "Off-Site Work" in the public right of way adjacent to the site.

For construction costs alone, Cumming's current estimated total is \$12,946,828 (including estimated \$356,789 for "Off-Site Work"), compared to McCarthy's estimate of \$11,178,450. These figures reflect construction costs only, not the full project budget costs.

The current construction estimate accounts for several aspects of the project that were unknown dynamics both at the time the McCarthy estimate was prepared and when the City Council established the project budget in March 2015. These dynamics include:

changes to the initially approved project scope; costs for mitigation of the impacts identified through preparation of the Environmental Impact Report (EIR); and construction escalation costs.

- ***Changes to the Project Scope for Town Hall***

Based on public comment and City Council direction, the Town Hall program was modified by the City Council on June 15, 2015 to increase the Town Hall by 200 square feet to accommodate flexible seating for 250 instead of the initially approved quantity of accommodating 100-150 persons, as well as the addition of a 330 square-foot catering kitchen and 80 square feet in the restrooms to accommodate the additional capacity.

While this configuration provides additional flexibility and benefit for the community, it results in additional project costs of approximately \$800,000 (construction and soft costs) beyond what were included in the budget for the original project scope. This includes the cost for construction of the additional Town Hall square footage, as well as the cost for:

- Architecture, fixtures and finishes to modify the breezeway to have a fully enclosable roof and walls on an as-needed basis,
- Flexible walls and doors to maximize use of the breezeway as an interchangeable part of the Town Hall;
- 80 square feet for the additional required restrooms space (additional 80 square footage and plumbing fixtures which are actually being housed in the City Hall building to consolidate the associated plumbing, which is more cost-effective);
- 200 square feet for storage space for the additional required chairs and tables; and
- 330 square feet for the catering kitchen. The catering kitchen is also being incorporated into the City Hall building with convenient access to the Town Hall building to maximize efficiency and leverage economy of scale for connections to the water and sewer utilities and consolidation with the employee lunch room. Appliances for the catering kitchen are not included in this figure.

- ***EIR Mitigations of Identified Environmental Impacts***

The draft EIR identified several components which may be incorporated into the project to mitigate any potential environmental impacts. These components will add additional unforeseen costs to the project of approximately \$167,500 (construction and soft costs). Examples include construction of an eight-foot wall along the entire west property line and louver screening on the west wall of the parking structure.

- ***Construction Escalation Costs***

The original construction cost estimates prepared in fall 2014 anticipated an earlier construction start date and were based on construction costs at the time construction was expected to start January 2016

After that time, several modifications were made to the project schedule, such as for conducting the Voice Your Choice Poll and allowing more time this fall to further develop the design based on input from the community. Therefore, the schedule now forecasts construction starting in summer 2016, and the construction cost estimates are based on the “midpoint” of construction (which would be approximately March 2017). This adjustment results in an additional cost of approximately \$761,878 based on a forecasted escalation in construction costs (labor and materials). Cost estimation experts indicate that they are seeing an uptick in construction costs industry-wide.

Escalation is calculated by adding a factor (percentage) to the present day estimate of construction costs. The construction cost estimators for the City's project are estimating escalation to be an average rate of 4.5% per year to the mid-point of construction in March 2017. For the City of Del Mar's project, this translates to an increased project cost of approximately \$47,000 for each month prior to the start of construction.

Budget Summary

Attachment B is an updated budget model for the City Hall/Town Hall project based on the current construction cost estimates. Below is a summary of the main components of the model.

- ***Construction Costs***

All of the cost components identified above are included in the overall Construction Cost estimate of \$12,590,039. This amount also includes a 10% percent Design Contingency of \$1,077,196, which is in place as a contingency for potential elements that may impact design from early in the design process

through completion of construction drawings and final bid documents. By the point construction drawings are complete, the plans will have a high degree of detail and there will be very little unknown factors. At that time, the Design Contingency would be 0% percent.

- **Soft Costs**

Soft costs are costs associated with architect design; engineering; permitting and entitlements; CEQA/EIR; project management; construction management and inspection; and all furniture, fixtures and equipment. The original budget approved by City Council included \$3,409,427 in soft costs, which represented about 30.5% of the estimated construction costs. The current soft cost budget is \$3,301,548 or about 26% of Construction Costs.

- **Owner's Contingency**

Owner's Contingency is primarily intended to reflect/cover costs increases during construction for things such as unknown site conditions, weather or uncontrollable delays, as well as change orders due to owner changes or inconsistencies in construction documents. The project budget has an Owner's Contingency of \$1,589,159, which is equal to 10% of the total project budget.

- **LEED Certification Option/Sustainability Features:**

During previous City Council discussions, the Council has expressed interest in reserving funding to use toward paying for potential additional enhanced sustainability features that could be incorporated into the project. The current budget includes \$364,697 for these types of elements to be determined in the near future as part of the design development phase of the project.

In addition, there are two other items that are related to the project to be funded by other sources that are not included as part of the City Hall/Town Hall budget:

- **Off-Site Work/On-Street Improvements for 10th and 11th Streets**

As part of the City's construction projects, we analyze work that is needed adjacent to projects that are underway to evaluate if we can consolidate work with other projects. In the case of this project, the City has an effort underway to improve the streetscape along Camino Del Mar, as well as certain street, sidewalk, curb, and gutter work on 10th and 11th Streets. This work will be tied together with the City Hall/Town Hall project site work and completed at the same time. The estimated construction cost for these improvements is \$356,789. Potential funding sources include roadway funds and grants.

- **Del Mar TV Equipment**

The DMTV Foundation estimates the total cost for equipment and specialty construction of a new TV studio would be around \$293,000 (excluding the cost of the building shell, which is included in the project budget for the City Hall/Town Hall). The estimated costs are based on current technology. Staff is working with

vendors to estimate the costs to install the basic equipment to broadcast the City Council, Planning Commission, and Design Review Board meetings in the currently designed Town Hall. This will help identify fundraising opportunities for the DMTV Foundation for any equipment beyond the essential needs of the City.

As part of the California Digital Infrastructure and Video Competition Act of 2006 ("DIVCA"), the City receives public, educational, or governmental ("PEG") fees from local cable TV franchise holders. This revenue can be used by the public agency for capital costs for public, educational, or governmental access facilities.

On May 19, 2014, the City Council directed staff to designate the PEG fees to pay for the TV Studio portion of the Town Hall and any remaining funds to be used to pay for equipment. The City Council also requested that the Del Mar Television Foundation return to the City Council to identify whether they are able to fundraise and/or implement other revenue generating options to help pay for the costs of a new TV Studio that are not covered by the PEG fees. The current balance of the PEG fee fund is \$178,000.

Budget Overview

The project team has been working diligently to manage the costs of the project. The current project budget is \$17,845,443. If one were to subtract the \$1,729,378 for escalation, scope of work changes for the Town Hall addition, and the EIR mitigation, the project budget would be at \$16,116,065, which is less than the originally established total project budget of \$16,411,362.

Financing Capacity

An updated analysis of the City's financing capacity indicates that it can borrow up to \$38,200,000 at the 3.5 percent effective interest rate available through the California Infrastructure and Economic Development Bank (IBank), and can borrow up to \$19,100,000 using the financing policies recommended by the Finance Committee. The projected \$17,845,443 cost of the City Hall/Town Hall project is well within the City's capacity to finance. Please refer to Item 21 on the November 16, 2015 City Council agenda for more details on City Hall/Town Hall financing.

Request for Council Direction

Staff requests that the City Council review, comment, and provide direction on the City Hall and Town Hall project budget. Staff would also request that the City Council approve the attached Resolution, setting the revised project budget for the City Hall/Town Hall project.

FISCAL IMPACT:

The City Hall project efforts to date, including design and EIR, are funded in the adopted FY 2015 - 2016 and 2016 – 2017 Operating and Capital Budget. The Action before the City Council is to approve the budget for the City Hall/ Town Hall Project but not to fund the entire project at this time. That action will come later in the review process.

ENVIRONMENTAL IMPACT:

The City Hall project is undergoing an EIR currently, pursuant to the regulations of the California Environmental Quality Act (CEQA).

PRIOR CITY COUNCIL REVIEW:

On March 2, 2015, the City Council authorized staff to proceed with the design phase of for the City Hall/Town Hall project. April 6, 2015, the City Council initiated the Design phase of work for the City Hall project, and on June 15, 2015, the City Council directed the Design Team to pursue the recommended Concept Plan for Schematic Design Phase. Following review, the City Council initiated the Design Development Phase of work on July 20, 2015. An update on the Design Review Board's initial review of the project on August 26, 2015 was presented on September 8, 2015. A project design was approved by the City Council on November 2, 2015

ATTACHMENTS:

Attachment A – Cummings Draft Statement of Probable Costs
Attachment B – City Hall/Town Hall Budget Model
Attachment C – Proposed Resolution

DRAFT

CUMMING

Del Mar City Hall
Del Mar, California

100% Schematic Design Redux - Statement of Probable Cost
October 28, 2015
Cumming Project No. 15-00514.00

Prepared for The Miller Hull Partnership, LLP

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INTRODUCTION

Project Description

The Work for this Statement of Probable Cost (SOPC) involves construction of Del Mar City Center and associated sitework.

Basis of Estimate

This statement is based on the Schematic Design drawing package dated October 21, 2015 by The Miller Hull Partnership, LLP, received on October 22, 2015 along with verbal direction by the architect.

A	General:	3 Sheets
B	Civil drawings:	1 Sheet
C	Architectural drawings:	11 Sheets
D	Landscape drawings:	8 Sheet
E	Outline specifications:	Preliminary Project Description, dated August 19, 2015

Construction Schedule

Costs as included herein have been based upon a construction period of approximately 16 months. Any costs for excessive overtime to meet accelerated schedule milestone dates are not included in this estimate.

Basis for Quantities

Wherever possible, this SOPC has been based upon the actual measurement of different items of work. For the remaining items, parametric measurements were used in conjunction with references from other projects of a similar nature.

Basis for Unit Costs

Unit costs as contained herein are based on current prices in the Del Mar, California area - Prevailing Wage. Subcontractor's overhead and profit is included in each line item unit cost. This overhead and profit covers each subcontractor's cost for labor burden, materials and equipment sales taxes, field overhead, home office overhead, and profit. The general contractor's overhead and profit is shown separately on the Summary.

Sources for Pricing

This SOPC was prepared by cost consultants experienced in estimating construction costs at all stages of design. These consultants have used pricing data from Cumming's database for construction, updated to reflect current market conditions in the Del Mar, California area. In some cases, quotes were solicited from outside sources to substantiate in-house pricing data.

Design Allowances

An allowance of 10.0% for undeveloped design details has been included in the summary of this estimate.

General Contractor's Overhead and Profit

Jobsite general conditions, home office overhead, profit, and bond are shown on the Summary of this estimate. It is our opinion that for this project, a rate of 11.8% is appropriate to cover these mark-ups. (7.8% for General Conditions, Bonds, Insurance and 4.0% for Fee)

Owners Contingency

It is prudent for all program budgets to include an allowance for change orders which occur during construction. These change orders normally increase the cost of the project. It is recommended that a 5 - 10% contingency is carried in this respect.

INTRODUCTION

Items Excluded from the Base Estimate

- A Professional fees, inspections and testing.
- B Escalation beyond Mid-Point Construction - Mar 2017
- C Plan check fees and building permit fees.
- D Furnishings, fixtures and equipment (FF&E), except built-in cabinets, counters and other casework indicated.
- E Major site and building structures demolition unless noted in body of estimate.
- F Costs of hazardous material surveys, abatements, and disposals unless noted in estimate.
- G Construction contingency costs.
- H Blasting or excavation of rock.

Items Affecting the Cost Estimate

Items which may change the estimated construction cost include, but are not limited to:

- A Modifications to the scope of work included in this estimate.
- B Restrictive technical specifications or excessive contract conditions.
- C Any specified item of equipment, material, or product that cannot be obtained from at least 3 different sources.
- D Any other non-competitive bid situations.
- E Bids delayed beyond the projected schedule.

Bid Conditions

The statement reflects probable construction costs obtainable in a competitive and stable bidding market. This estimate is based upon a minimum of four (4) subcontractors per trade. This statement is a determination of fair market value for the construction of the project and is not intended to be a prediction of low bid. Experience indicates that a fewer number of bidders may result in a higher bid amount, and more bidders may result in a lower bid result.

Statement of Probable Cost

Cumming has no control over the cost of labor and materials, the general contractor's or any subcontractor's method of determining prices, or competitive bidding and market conditions. This opinion of the probable cost of construction is made on the basis of the experience, qualifications, and best judgment of a professional consultant familiar with the construction industry. Cumming, however, cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from this or subsequent cost estimates.

Cumming has no control over the quality, completeness, intricacy, constructability, or coordination of design documents. Cumming also has no control over the amount of funds available for the project. We, therefore, cannot be responsible for any design revision costs incurred in the event that this estimate is in excess of the budget.

Cumming cost consultants have prepared this SOPC in accordance with generally accepted principles and practices. This staff is available to discuss its contents with any interested party.

Recommendations for Cost Control

Cumming recommends that the Owner and the Architect carefully review this entire document to insure that it reflects their design intent. Requests for modifications of any apparent errors or omissions to this document must be made to Cumming within ten days of receipt of this estimate. Otherwise, it will be understood that the contents have been concurred with and accepted. If the project is over budget, or there are unresolved budgeting issues, alternate systems/schemes should be evaluated before proceeding into further design phases.

CONSTRUCTION COST SUMMARY

Element	Area	Cost / SF	Amount	
A	Sitework	54,348 SF	\$62.31	\$3,386,344
B	Off-site Work	27,771 SF	\$12.85	\$356,789
C	Parking Structure	44,371 SF	\$108.44	\$4,811,416
D	City Hall	8,489 SF	\$343.85	\$2,918,916
E	Town Hall	3,216 SF	\$394.51	\$1,268,743
F	Breezeway	966 SF	\$211.82	\$204,620
TOTAL ESTIMATED CONSTRUCTION COST				<u>\$12,946,828</u>

Additive Alternates

Greywater Reclamation	\$32,539
PV System, City Hall roof	\$166,900
Stormwater Capture, including Fog Harvesters	\$85,000

CSI Category	1 Sitework 54,348 sf		2 Off-site Work 27,771 sf		3 Parking Structure 44,371 sf		4 City Hall 8,489 sf		5 Town Hall 3,216 sf		6 Breezeway 966 sf		TOTAL 57,042 SF	
	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF
1 General Conditions (see below)														
2 Sitework					\$19,297	\$0.43			\$6,072	\$1.89			\$25,369	\$0.44
3 Concrete					\$2,542,004	\$57.29	\$8,489	\$1.00	\$156,334	\$48.61			\$2,706,827	\$47.45
4 Masonry					\$92,127	\$2.08			\$3,679	\$1.14			\$95,806	\$1.68
5 Metals					\$102,148	\$2.30	\$28,894	\$3.40	\$33,750	\$10.49	\$2,639	\$2.73	\$167,430	\$2.94
6 Wood & Plastics							\$229,807	\$27.07	\$48,492	\$15.08	\$24,041	\$24.89	\$302,341	\$5.30
7 Thermal & Moisture					\$149,336	\$3.37	\$293,620	\$34.59	\$121,405	\$37.75	\$23,820	\$24.66	\$588,181	\$10.31
8 Doors & Windows					\$29,972	\$0.68	\$223,410	\$26.32	\$207,167	\$64.42	\$38,260	\$39.61	\$498,809	\$8.74
9 Finishes					\$9,989	\$0.23	\$329,588	\$38.83	\$78,232	\$24.33	\$34,553	\$35.77	\$452,362	\$7.93
10 Specialties					\$41,670	\$0.94	\$177,076	\$20.86	\$32,568	\$10.13			\$251,314	\$4.41
11 Equipment														
12 Furnishings							\$11,457	\$1.35	\$28,612	\$8.90			\$40,070	\$0.70
13 Special Construction														
14 Conveying					\$116,375	\$2.62							\$116,375	\$2.04
15 Mechanical					\$167,279	\$3.77	\$485,845	\$57.23	\$84,099	\$26.15	\$4,917	\$5.09	\$742,140	\$13.01
16 Electrical					\$398,008	\$8.97	\$437,184	\$51.50	\$166,874	\$51.89	\$27,773	\$28.75	\$1,029,838	\$18.05
17 Site Development	\$2,581,736	\$47.50	\$272,015	\$9.79									\$2,853,751	\$50.03
Subtotal Construction Cost	\$2,581,736	\$47.50	\$272,015	\$9.79	\$3,668,205	\$82.67	\$2,225,370	\$262.15	\$967,285	\$300.77	\$156,002	\$300.77	\$9,870,613	\$173.04
GC's:	\$154,904	\$2.85	\$16,321	\$0.59	\$220,092	\$4.96	\$133,522	\$15.73	\$58,037	\$18.05	\$9,360	\$9.69	\$592,237	\$10.38
OH & P:	\$109,466	\$2.01	\$11,533	\$0.42	\$155,532	\$3.51	\$94,356	\$11.12	\$41,013	\$12.75	\$6,614	\$6.85	\$418,514	\$7.34
Bonds & Insurance	\$51,230	\$0.94	\$5,398	\$0.19	\$72,789	\$1.64	\$44,158	\$5.20	\$19,194	\$5.97	\$3,096	\$3.20	\$195,865	\$3.43
Builders Rick Insurance														
Contractors Contingency														
Owners Contingency														
Design Contingency	\$289,734	\$5.33	\$30,527	\$1.10	\$411,662	\$9.28	\$249,741	\$29.42	\$108,553	\$33.75	\$17,507	\$18.12	\$1,107,723	\$19.42
Escalation	\$199,275	\$3.67	\$20,996	\$0.76	\$283,136	\$6.38	\$171,768	\$20.23	\$74,661	\$23.22	\$12,041	\$12.47	\$761,878	\$13.36
Total Construction Cost	\$ 3,386,344	\$62.31	\$ 356,789	\$12.85	\$ 4,811,416	\$108.44	\$ 2,918,916	\$343.85	\$ 1,268,743	\$394.51	\$ 204,620	\$351.10	\$ 12,946,828	\$226.97

Sitework

Sitework Summary

Element		Total	Cost / SF
Site Construction			
Hazardous Materials Remediation			
Demolition		\$256,272	\$4.72
Excavation, Fill and Grading		\$261,167	\$4.81
Piles and Caissons			
Site Utilities		\$133,983	\$2.47
Site Electrical		\$313,525	\$5.77
Paving		\$479,943	\$8.83
Hardscape			
Walls and Fences		\$384,184	\$7.07
Site Amenities			
Miscellaneous Site Improvements		\$543,696	\$10.00
Landscape and Irrigation		\$208,965	\$3.84
Subtotal		\$2,581,736	\$47.50
General Conditions	6.0%	\$154,904	\$2.85
Subtotal		\$2,736,640	\$50.35
General Contractor OH & P	4.0%	\$109,466	\$2.01
Subtotal		\$2,846,106	\$52.37
Bonds & Insurance	1.8%	\$51,230	\$0.94
Subtotal		\$2,897,335	\$53.31
Design Contingency	10.0%	\$289,734	\$5.33
Subtotal		\$3,187,069	\$58.64
Escalation to MOC Mar 2017	6.3%	\$199,275	\$3.67
TOTAL ESTIMATED CONSTRUCTION COST		\$3,386,344	\$62.31

Total Area: 54,348 SF

Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
<u>A Site Construction</u>				
<i>Demolition</i>				
Demolition				
Buildings	7,780	sf	\$7.25	\$56,405
Modular and Portable buildings	2,500	sf	\$6.10	\$15,250
Saw-cut existing paving	190	lf	\$3.55	\$675
AC paving	28,700	sf	\$0.45	\$12,915
Concrete paving	9,740	sf	\$1.75	\$17,045
Retaining wall	185	lf	\$48.22	\$8,921
Concrete ramps	350	sf	\$14.75	\$5,163
Concrete stairs	400	sf	\$14.75	\$5,900
Utilities	54,348	sf	\$0.25	\$13,587
Landscape	4,878	sf	\$0.40	\$1,951
Fence	200	lf	\$6.16	\$1,232
Trees	27	ea	\$278.00	\$7,506
Electrical demo and safe off	1	ls	\$9,000.00	\$9,000
Hazardous material abatement	10,280	sf	\$6.85	\$70,418
Construction fence	1,150	lf	\$10.70	\$12,305
Miscellaneous demolition	1	ls	\$10,200.00	\$10,200
Protect existing structures / paving / utilities	1	ls	\$7,800.00	\$7,800
Total - Demolition				<u>\$256,272</u>
<i>Excavation, Fill and Grading</i>				
Excavation / Grading				
Site cut, allowance	12,970	cy	\$3.98	\$51,621
Site fill, allowance	4,686	cy	\$6.22	\$29,147
Haul-away excess	8,284	cy	\$11.24	\$93,112
Temporary shoring	900	sf	\$18.45	\$16,605
Rough and fine grading	54,348	sf	\$0.48	\$26,087
Erosion control				
Gravel bag barrier	1,200	lf	\$5.20	\$6,240
Construction entrance	800	sf	\$22.58	\$18,064
SWPPP, allowance	1	ls	\$20,291.67	\$20,292
Total - Excavation, Fill and Grading				<u>\$261,167</u>
<i>Site Utilities</i>				
Storm Drains				
Pipe, 3" dia, perforated	559	lf	\$26.35	\$14,730
Pipe, 4" dia, HDPE	297	lf	\$53.18	\$15,794
Pipe, 8" dia, HDPE	579	lf	\$68.92	\$39,905
Catch basin, 24" x 24"	1	ea	\$1,294.14	\$1,294

Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Area drain	19	ea	\$348.00	\$6,612
Storm drain cleanout, allowance	4	ea	\$874.95	\$3,500
Connection to existing service	1	ea	\$1,250.00	\$1,250
Sewer Drains				
Pipe, 6" dia, PVC	124	lf	\$68.08	\$8,442
Domestic Water				
Pipe, 2" dia, PVC	244	lf	\$36.15	\$8,821
Backflow assembly, 2"	1	ea	\$2,250.00	\$2,250
Fire Water				
Pipe, 4" dia, PVC	239	lf	\$50.61	\$12,096
Backflow assembly, 4"	1	ea	\$6,000.00	\$6,000
Site gas				
Pipe, 2" dia, allowance	240	lf	\$44.96	\$10,790
Connection to existing gas line	1	ea	\$2,500.00	\$2,500
Gas meter				Excluded

Total - Site Utilities**\$133,983****Site Electrical**

Site Power and Lighting

Primary Transformer pad, 8' x 10'	1	ea	\$6,250.00	\$6,250
Slab box under pad mount	1	ea	\$3,250.00	\$3,250
Primary Conduit 5" pvc encased	200	lf	\$91.00	\$18,200
Primary Service 2000 amp	1	ea	\$34,000.00	\$34,000
Primary Service feeders secondary	1	ea	\$25,600.00	\$25,600
Emergency generator 80KW allowance	1	ls	\$120,500.00	\$120,500

Site Lighting and Light control Allowance

Plaza and farmers market areas	10,000	sf	\$4.50	\$45,000
Surface parking lot Lighting poles	3	ea	\$5,600.00	\$16,800

Site Special Electrical

Site telephone, low voltage systems, connect to existing system	150	lf	\$79.00	\$11,850
Tele/data allowance	150	lf	\$63.00	\$9,450
Fire alarm allowance	150	lf	\$19.00	\$2,850
Security allowance	150	lf	\$18.50	\$2,775
Surface parking lot security	1	ls	\$10,000.00	\$10,000
Concrete handhole	2	ea	\$3,500.00	\$7,000

Total - Site Electrical**\$313,525****Paving**

Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Pervious concrete paving, parking lot	11,979	sf	\$8.75	\$104,816
Concrete paving 7 1/2", vehicular	4,779	sf	\$10.84	\$51,804
Patch / repair existing AC paving	50	sf	\$1.98	\$99
Connect to existing AC paving	100	lf	\$12.65	\$1,265
Concrete curb, 0"	30	lf	\$11.58	\$347
Concrete paving, exposed aggregate finish	4,894	sf	\$11.98	\$58,630
Flagstone sandstone paving	1,306	sf	\$22.26	\$29,072
Concrete paving 4", integral color, sand finish	10,503	sf	\$12.99	\$136,434
Concrete ramp	1,026	sf	\$32.67	\$33,519
Concrete steps	799	sf	\$48.04	\$38,384
Decomposed granite	1,244	sf	\$3.75	\$4,665
Miscellaneous				
Concrete wheel stop	54	ea	\$54.90	\$2,965
Truncated domes	69	sf	\$23.08	\$1,593
Striping, stall	54	ea	\$32.55	\$1,758
Striping, hatched	578	sf	\$5.45	\$3,150
ADA symbols	3	ea	\$62.27	\$187
Accessible metal sign / post	3	ea	\$218.00	\$654
Generator pad	50	sf	\$18.00	\$900

Total - Paving**\$479,943****Walls and Fences**

Walls

Retaining Wall

CMU retaining wall, 8" thick, 8' high, split face	2,280	sf	\$22.00	\$50,160
Continuous Strip Footings	286	lf	\$71.88	\$20,558

Planter Wall

Concrete planter walls, 8" thick, 42" high	538	lf	\$188.00	\$101,144
Concrete planter walls, 8" thick, 18" high	44	lf	\$88.50	\$3,894
Concrete planter/seat wall, 24" wide, 24" high	373	lf	\$143.75	\$53,619
Concrete planter/seat wall, 18" wide, 24" high	527	lf	\$126.50	\$66,666
Continuous Strip Footings	1,482	lf	\$51.52	\$76,353

Waterproofing

Membrane waterproofing, planters	3,145	sf	\$3.75	\$11,792
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Total - Walls and Fences**\$384,184**

Sitework Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Miscellaneous Site Improvements				
Site Structures				
Red oak paver and pedestal system	990	sf	\$38.00	\$37,620
Metal and wood trellis structure	3,402	sf	\$65.00	\$221,130
Handrails, ramps/stairs, galvanized steel	375	lf	\$42.91	\$16,091
Guardrails, galvanized steel, 24" high	472	lf	\$63.76	\$30,095
Guardrails, galvanized steel, 42" high	69	lf	\$125.00	\$8,625
Benches / Seats				
Adirondack chair with fan back, plastic	31	ea	\$350.00	\$10,850
26"Ø plastic table	10	ea	\$200.00	\$2,000
Table and 4 chair set	19	ea	\$1,200.00	\$22,800
Custom Bench, 6', wood slats, powdercoated steel	3	ea	\$2,000.00	\$36,700
Custom Bench, 10', wood slats, powdercoated steel	6	ea	\$3,500.00	\$73,400
Movable umbrella	9	ea	\$800.00	\$7,200
Flag pole	1	ea	\$4,000.00	\$4,000
Trash/recycling receptacle	8	ea	\$795.00	\$6,360
Bike hoop, powdercoated	8	ea	\$353.00	\$2,824
Trash enclosure	1	ea	\$16,500.00	\$16,500
Generator enclosure	1	ea	\$13,500.00	\$13,500
Miscellaneous				
Public art to be relocated	1	ls	\$4,000.00	\$4,000
Monument signage wall	1	ls	\$20,000.00	\$20,000
Site signage, plaza	1	ls	\$10,000.00	\$10,000
Total - Miscellaneous Site Improvements				<u>\$543,696</u>
Landscape and Irrigation				
Trees				
Trees, 36" box	15	ea	\$845.00	\$12,675
Trees, 48" box	3	ea	\$1,200.00	\$3,600
Shrubs, Groundcover, Vines				
Synthetic turf	2,389	sf	\$12.50	\$29,863
Shrubs, 1 gal	2,158	ea	\$15.75	\$33,989
Shrubs, 5 gal	529	ea	\$36.04	\$19,065
Shrubs, 15 gal	400	ea	152.02	\$60,808
Miscellaneous				
Mulch	13,635	sf	\$0.95	\$12,953
Steel edging	272	lf	\$7.07	\$1,924
Irrigation				
Irrigation, planting areas	13,635	sf	\$2.50	\$34,088
Total - Landscape and Irrigation				<u>\$208,965</u>

Off-site Work

Off-site Work Summary

Element		Total	Cost / SF
B Off-Site Construction			
Demolition		\$53,212	\$1.92
Excavation, Fill and Grading		\$5,143	\$0.19
Utilities		\$9,092	\$0.33
Electrical			
Paving		\$106,787	\$3.85
Hardscape			
Landscape and Irrigation		\$97,781	\$3.52
Subtotal		\$272,015	\$9.79
General Conditions	6.0%	\$16,321	\$0.59
Subtotal		\$288,336	\$10.38
General Contractor OH & P	4.0%	\$11,533	\$0.42
Subtotal		\$299,869	\$10.80
Bonds & Insurance	1.8%	\$5,398	\$0.19
Subtotal		\$305,267	\$10.99
Design Contingency	10.0%	\$30,527	\$1.10
Subtotal		\$335,793	\$12.09
Escalation to MOC Mar 2017	6.3%	\$20,996	\$0.76
TOTAL ESTIMATED CONSTRUCTION COST		\$356,789	\$12.85

Total Area: 27,771 SF

Off-site Work Detail Elements

Element	Quantity	Unit	Unit Cost	Total
<u>A Off-Site Construction</u>				
<i>Demolition</i>				
Demolition				
Saw-cut existing paving	709	lf	\$3.55	\$2,517
AC paving	1,064	sf	\$1.50	\$1,596
Concrete paving	5,800	sf	\$2.15	\$12,470
Concrete curb and gutter	760	lf	\$10.17	\$7,729
Concrete curbs	25	lf	\$6.22	\$156
DG Paving	1,700	sf	\$0.80	\$1,360
Landscape	3,850	sf	\$1.00	\$3,850
Trees	3	ea	\$278.00	\$834
Miscellaneous demolition	1	ls	\$4,600.00	\$4,600
Protect existing structures / paving / utilities	1	ls	\$6,100.00	\$6,100
Traffic control barriers	1	ls	\$1,200.00	\$1,200
Traffic control flagmen	2	wk	\$4,800.00	\$9,600
Trench covers	60	lf	\$20.00	\$1,200
<i>Total - Demolition</i>				<u>\$53,212</u>
<i>Excavation, Fill and Grading</i>				
Rough and fine grading	10,714	sf	\$0.48	\$5,143
<i>Total - Excavation, Fill and Grading</i>				<u>\$5,143</u>
<i>Utilities</i>				
Sewer Drains				
Pipe, 6" dia, PVC	33	lf	\$68.08	\$2,247
Connection to existing service	1	ea	\$1,250.00	\$1,250
Domestic Water				
Pipe, 2" dia, PVC	29	lf	\$36.15	\$1,048
Connection to existing service	1	ea	\$1,500.29	\$1,500
Fire Water				
Pipe, 4" dia, PVC	29	lf	\$50.61	\$1,468
Connection to existing service	1	ea	\$1,579.20	\$1,579
<i>Total - Utilities</i>				<u>\$9,092</u>

Off-site Work Detail Elements

Element	Quantity	Unit	Unit Cost	Total
<i>Paving</i>				
AC paving, 4" over 12" AB	1,878	sf	\$4.36	\$8,188
Patch / repair existing AC paving	1,418	sf	\$1.98	\$2,808
Connect to existing AC paving	709	lf	\$12.65	\$8,969
Concrete curb, 0"	62	lf	\$11.58	\$718
Concrete curb, 6"	42	lf	\$16.86	\$708
Concrete curb & gutter	751	lf	\$20.16	\$15,140
Concrete ramp	310	sf	\$16.78	\$5,202
Concrete paving, vehicular	956	sf	\$11.25	\$10,755
Concrete paving 4", natural grey, broom finish	5,382	sf	\$6.95	\$37,405
Concrete paving 4", integral color, lithocrete finish	265	sf	\$16.00	\$4,240
Miscellaneous				
Concrete curb ramps	7	ea	\$1,468.00	\$10,276
Truncated domes	96	sf	\$23.08	\$2,216
Striping, stall	5	ea	\$32.55	\$163
<i>Total - Paving</i>				<u>\$106,787</u>
<i>Landscape and Irrigation</i>				
Trees				
Trees, 36" box	8	ea	\$845.00	\$6,760
Shrubs, Groundcover, Vines				
Shrubs, 1 gal	1,873	ea	\$15.75	\$29,500
Shrubs, 5 gal	453	ea	\$36.04	\$16,326
Shrubs, 15 gal	188	ea	152.02	\$28,580
Irrigation				
Irrigation, planting areas	6,646	sf	\$2.50	\$16,615
<i>Total - Landscape and Irrigation</i>				<u>\$97,781</u>

Parking Structure

Parking Structure Construction Cost Summary

Element	Total	Cost / SF
1 General Conditions (Incl. Below)		
2 Sitework	\$19,297	\$0.43
3 Concrete	\$2,542,004	\$57.29
4 Masonry	\$92,127	\$2.08
5 Metals	\$102,148	\$2.30
6 Wood & Plastics		
7 Thermal & Moisture	\$149,336	\$3.37
8 Doors & Windows	\$29,972	\$0.68
9 Finishes	\$9,989	\$0.23
10 Specialties	\$41,670	\$0.94
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying	\$116,375	\$2.62
15 Mechanical	\$167,279	\$3.77
16 Electrical	\$398,008	\$8.97
Subtotal	\$3,668,205	\$82.67
General Conditions 6.0%	\$220,092	\$4.96
Subtotal	\$3,888,298	\$87.63
General Contractor OH&P 4.0%	\$155,532	\$3.51
Subtotal	\$4,043,829	\$91.14
Bonds & Insurance 1.8%	\$72,789	\$1.64
Subtotal	\$4,116,618	\$92.78
Design Contingency 10.0%	\$411,662	\$9.28
Subtotal	\$4,528,280	\$102.05
Escalation to MOC Mar 2017 6.3%	\$283,136	\$6.38
TOTAL ESTIMATED CONSTRUCTION COST	<u>\$4,811,416</u>	\$108.44

Total Area: 44,371 SF

Parking Structure Detail Elements

Element	Quantity	Unit	Unit Cost	Total
2 Sitework				
Earthwork				
Excavation / Grading				
Fine grade	23,776	sf	\$0.27	\$6,309
Total - 2 Sitework				<u>\$19,297</u>
3 Concrete				
Continuous Strip Footings				
Concrete	401	cy	\$180.84	\$72,487
Formwork	2,405	sf	\$6.95	\$16,715
Rebar, 125lbs/cy	52,609	lb	\$1.05	\$55,240
Excavation	421	cy	\$18.85	\$7,933
Backfill	20	cy	\$16.75	\$336
Spoils removal	401	cy	\$10.48	\$4,201
Spread Pad Footings, interior				
Concrete	188	cy	\$180.84	\$33,908
Formwork	2,250	sf	\$6.95	\$15,638
Rebar, 62.5lbs/cy (500lbs ea)	12,305	lb	\$1.05	\$12,920
Excavation	216	cy	\$18.85	\$4,065
Backfill	28	cy	\$16.75	\$471
Spoils removal	188	cy	\$10.48	\$1,965
Spread Pad Footings, Perimeter				
Concrete	52	cy	\$180.84	\$9,404
Formwork	936	sf	\$6.95	\$6,505
Rebar, 95lbs/cy (190lbs ea)	5,187	lb	\$1.05	\$5,446
Excavation	60	cy	\$18.85	\$1,127
Backfill	8	cy	\$16.75	\$131
Spoils removal	52	cy	\$10.48	\$545
Slab-on-grade, 5" thk				
Concrete slab	320	cy	\$177.21	\$56,631
Slab thickening	15	cy	\$177.21	\$2,599
Form edge	792	lf	\$7.26	\$5,750
Control joints	914	lf	\$1.65	\$1,508
Rebar, 1.5lbs/sf	32,615	lb	\$1.05	\$34,246
Finish	20,708	sf	\$0.75	\$15,531
Aggregate base, sand bed, fine grade	20,708	sf	\$2.90	\$60,053
Waterproofing membrane	20,708	sf	\$0.45	\$9,319
Slab-on-grade / Ramp, 5" thk				
Concrete slab	47	cy	\$177.21	\$8,390
Slab thickening	5	cy	\$177.21	\$945

Parking Structure Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Form edge	288	lf	\$7.26	\$2,091
Control joints	52	lf	\$1.65	\$86
Rebar, 2.0lbs/sf	6,443	lb	\$1.05	\$6,765
Finish	3,068	sf	\$0.75	\$2,301
Aggregate base, sand bed, fine grade	3,068	sf	\$2.90	\$8,897
Waterproofing membrane	3,068	sf	\$0.45	\$1,381
Basement/Retaining Walls				
Walls, 12" thk				
Concrete	451	cy	\$180.85	\$81,493
Formwork	24,333	sf	\$12.15	\$295,646
Rebar, 250lbs/cy	112,653	lb	\$1.13	\$127,298
Finish	24,333	sf	\$1.05	\$25,550
Walls, 10" thk (West Wall, Upper Level)				
Concrete	97	cy	\$180.85	\$17,540
Formwork	6,310	sf	\$12.15	\$76,667
Rebar, 200lbs/cy	19,397	lb	\$1.13	\$21,919
Finish	6,310	sf	\$1.05	\$6,626
Shear Walls				
12" thk				
Concrete	39	cy	\$180.35	\$7,014
Formwork	2,000	sf	\$12.15	\$24,300
Rebar, 350lbs/cy	13,611	lb	\$1.13	\$15,381
Finish	2,000	sf	\$1.05	\$2,100
Columns, 14" x 24"				
Concrete	84	cy	\$190.69	\$15,933
Formwork	5,436	sf	\$13.73	\$74,636
Rebar, 450lbs/sf	39,480	lb	\$1.13	\$44,612
Finish	5,436	sf	\$1.05	\$5,708
Elevated floor slab, 10" thk				
Concrete	637	cy	\$183.67	\$116,921
Formwork	20,708	sf	\$9.16	\$189,685
Rebar, 6lbs/sf	130,460	lb	\$1.05	\$136,983
Finish	20,708	sf	\$0.76	\$15,738
Podium slab CIP, 12" thk, under City Hall				
Concrete	375	cy	\$183.67	\$68,951
Formwork	10,136	sf	\$9.16	\$92,846
Rebar, 6lbs/sf	63,857	lb	\$1.05	\$67,050
Finish	10,136	sf	\$0.76	\$7,703
Podium slab CIP, 14" thk				
Concrete	655	cy	\$183.67	\$120,283

Parking Structure Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Formwork	13,640	sf	\$9.16	\$124,942
Rebar, 8.5lbs/sf	115,940	lb	\$1.05	\$121,737
Finish	13,640	sf	\$0.76	\$10,366
Concrete deck infill				
Topping slab over waterproofing, podium deck	13,640	sf	\$6.61	\$90,160
Miscellaneous				
GFRC infill panels, in lieu of louvers	1,175	sf	\$40.00	\$47,000
Perimeter drain	530	lf	\$26.86	\$14,236
Elevator pit	1	ea	\$9,453.57	\$9,454
Total - 3 Concrete				<u>\$2,542,004</u>
4 Masonry				
CMU walls				
Walls, 8" thick, precision	3,757	sf	\$24.52	\$92,127
Total - 4 Masonry				<u>\$92,127</u>
5 Metals				
Metal stairs				
Concrete stair including handrails, north end	1	flt	\$35,000.00	\$35,000
Concrete filled metal pan stair, landing including handrails	3	flt	\$17,945.41	\$53,836
Miscellaneous				
Miscellaneous, blocking, backing, plates, anchor etc.	44,371	sf	\$0.30	\$13,311
Total - 5 Metals				<u>\$102,148</u>
7 Thermal & Moisture Protection				
Waterproofing				
Membrane waterproofing, podium slab	13,640	sf	\$5.65	\$77,066
Membrane waterproofing, basement walls	9,964	sf	\$5.65	\$56,297
Miscellaneous				
Caulking and sealants	44,371	sf	\$0.36	\$15,974
Total - 7 Thermal & Moisture Protection				<u>\$149,336</u>
8 Doors & Windows				
Exterior Doors				
Miscellaneous Doors				

Parking Structure Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Roll-up door, 8' x 10', motorized	1	ea	\$5,540.00	\$5,540
Roll-up grill, 25' x 10', motorized	1	ea	\$12,000.00	\$12,000
Interior Doors				
Hollow metal doors, frames, finish hardware, paint				
Single	5	ea	\$1,407.50	\$7,037
Double	1	pr	\$2,914.76	\$2,915
Miscellaneous				
Panic hardware	4	ea	\$620.05	\$2,480
Total - 8 Doors & Windows				<u>\$29,972</u>
9 Finishes				
Interior Finishes				
Paint				
Columns	5,848	sf	\$1.04	\$6,082
CMU walls	3,757	sf	\$1.04	\$3,908
Ceiling				
Paint exposed deck, not required				
Total - 9 Finishes				<u>\$9,989</u>
10 Specialties				
Miscellaneous				
Striping, per stall	108	ea	\$32.55	\$3,515
Striping, hatched	1,549	sf	\$5.25	\$8,132
ADA sign, fixed to wall	3	ea	\$85.00	\$255
ADA symbols	3	ea	\$262.27	\$787
Column / corner guards	103	ea	\$109.05	\$11,232
Miscellaneous building specialties	44,371	sf	\$0.40	\$17,748
Total - 10 Specialties				<u>\$41,670</u>
11 Equipment				
Traffic Control Equipment / Ticketing				
Automatic traffic control equipment, assumed not required				Excluded
Total - 11 Equipment				
14 Conveying				
Elevators				
Hydraulic elevator, 3-stop	1	ea	\$115,000.00	\$115,000

Parking Structure Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Miscellaneous				
Elevator pit ladder	1	ea	\$1,375.00	<u>\$1,375</u>
Total - 14 Conveying				<u>\$116,375</u>
15 Mechanical				
Plumbing				
Sump pump and piping, not required				Excluded
HVAC				
Ventilation, push-pull	44,371	sf	\$1.02	\$45,258
Fire protection				
Wet-pipe sprinklers	44,371	sf	\$2.75	<u>\$122,020</u>
Total - 15 Mechanical				<u>\$167,279</u>
16 Electrical				
Power and Lighting				
Service and distribution	44,371	sf	\$0.55	\$24,404
Convenience power	44,371	sf	\$0.22	\$9,762
Led Light Fixtures and controls	44,371	sf	\$3.50	\$155,299
HVAC Equipment connections	44,371	sf	\$0.65	\$28,841
Special Systems				
Fire Alarm	44,371	sf	\$1.25	\$55,464
Telephone / Data and code blue	44,371	sf	\$1.11	\$49,252
Security Systems, cameras	44,371	sf	\$1.69	<u>\$74,987</u>
Total - 16 Electrical				<u>\$398,008</u>

City Hall

City Hall Construction Cost Summary

Element		Total	Cost / SF
1 General Conditions (Incl. Below)			
2 Sitework			
3 Concrete		\$8,489	\$1.00
4 Masonry			
5 Metals		\$28,894	\$3.40
6 Wood & Plastics		\$229,807	\$27.07
7 Thermal & Moisture		\$293,620	\$34.59
8 Doors & Windows		\$223,410	\$26.32
9 Finishes		\$329,588	\$38.83
10 Specialties		\$177,076	\$20.86
11 Equipment			
12 Furnishings		\$11,457	\$1.35
13 Special Construction			
14 Conveying			
15 Mechanical		\$485,845	\$57.23
16 Electrical		\$437,184	\$51.50
Subtotal		\$2,225,370	\$262.15
General Conditions	6.0%	\$133,522	\$15.73
Subtotal		\$2,358,892	\$277.88
General Contractor OH&P	4.0%	\$94,356	\$11.12
Subtotal		\$2,453,248	\$288.99
Bonds & Insurance	1.8%	\$44,158	\$5.20
Subtotal		\$2,497,407	\$294.19
Design Contingency	10.0%	\$249,741	\$29.42
Subtotal		\$2,747,147	\$323.61
Escalation to MOC Mar 2017	6.3%	\$171,768	\$20.23
TOTAL ESTIMATED CONSTRUCTION COST		<u>\$2,918,916</u>	\$343.85

Total Area: 8,489 SF

City Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
3 Concrete				
Miscellaneous Prepare concrete slab	8,489	sf	\$1.00	<u>\$8,489</u>
Total - 3 Concrete				<u>\$8,489</u>
5 Metals				
Structural steel Vertical, steel framing, allow 1.0lbs /sf Miscellaneous plates, connections	4.2	tn	\$4,250.25	\$18,040
	0.6	tn	\$4,083.65	\$2,600
Metal stairs Included with parking garage				
Miscellaneous Miscellaneous, blocking, backing, plates, anchor etc. Mechanical equipment platform	8,489	sf	\$0.30	\$2,547
	100	sf	\$57.07	<u>\$5,707</u>
Total - 5 Metals				<u>\$28,894</u>
6 Wood & Plastics				
Exterior Walls 2x6 Wood stud framing, walls Exterior sheathing Gypsum board 5/8", interior of exterior walls	6,314	sf	\$4.65	\$29,360
	6,314	sf	\$2.80	\$17,679
	6,314	sf	\$2.71	\$17,111
Roof Framing Wood framing Roof sheathing Exposed timber car decking, 2" x 6" Wood fascia, 2" x 14" Miscellaneous rough carpentry	8,489	sf	\$12.85	\$109,084
	8,489	sf	\$2.75	\$23,333
	3,715	sf	\$3.75	\$13,931
	969	lf	\$16.32	\$15,814
	8,489	sf	\$0.41	<u>\$3,495</u>
Total - 6 Wood & Plastics				<u>\$229,807</u>
7 Thermal & Moisture Protection				
Waterproofing Membrane waterproofing, tile flooring	1,374	sf	\$3.50	\$4,809
Roofing Asphalt shingles, double underlayment EPDM, single ply roofing membrane Crickets	1,929	sf	\$6.25	\$12,056
	7,386	sf	\$8.87	\$65,514
	665	sf	\$4.77	\$3,171

City Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Waterproofing				
Vapor barrier on slab	8,489	sf	\$3.15	\$26,740
Insulation				
Batt insulation, external walls	6,314	sf	\$1.25	\$7,893
Batt insulation, interior partitions	12,208	sf	\$0.86	\$10,499
Protection board, roof	7,386	sf	\$1.55	\$11,448
Rigid insulation, roof	7,386	sf	\$3.61	\$26,663
Batt insulation, attached to underside of structure	1,929	sf	\$1.47	\$2,836
Sheet Metalwork				
Flashing	8,489	sf	\$2.00	\$16,978
Metal gutters	332	lf	\$15.61	\$5,183
Metal downspouts	112	lf	\$12.56	\$1,407
Miscellaneous				
Canopy, cantilevered with glass	252	sf	\$75.00	\$18,900
Canopy, cantilevered	1,015	sf	\$55.00	\$55,825
Fall Restraint System	8,489	sf	\$2.15	\$18,251
Roof access hatch / ladder	1	ea	\$2,391.07	\$2,391
Caulking & sealants	8,489	sf	\$0.36	\$3,056

Total - 7 Thermal & Moisture Protection**\$293,620****8 Doors & Windows**

Exterior Doors

Hollow metal doors, frames, finish hardware, paint

Single	6	ea	\$1,715.50	\$10,293
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Glazed aluminum doors and frames, hardware

Double	1	pr	\$6,351.74	\$6,352
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Miscellaneous

Power-assisted door operators	1	ea	\$2,706.89	\$2,707
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Panic hardware	6	ea	\$638.73	\$3,832
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Exterior Glazing

Aluminum storefront system with redwood trims	1,327	sf	\$80.90	\$107,348
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Interior Doors

SC Wood doors, HM frames, finish hardware, paint

Single	27	ea	\$1,561.10	\$42,150
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Double, glazed	1	pr	\$5,037.50	\$5,038
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Double, glazed, with redwood accents	2	pr	\$5,757.00	\$11,514
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Miscellaneous

Panic hardware	4	ea	\$638.73	\$2,555
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Operable partition, manual	132	sf	\$65.00	\$8,580
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Interior Glazing

City Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Aluminum glazed storefront, office	288	sf	\$59.65	\$17,179
Aluminum glazed windows	50	sf	\$59.65	\$2,983
Glass partition on low walls	72	sf	\$40.00	\$2,880

Total - 8 Doors & Windows**\$223,410****9 Finishes**

Exterior Walls				
Stucco, walls	2,571	sf	\$12.00	\$30,852
Redwood siding	178	sf	\$8.25	\$1,469
Interior Partitions				
Wood stud framing	12,208	sf	\$4.65	\$56,767
Gypsum board, 5/8", finished	17,896	sf	\$2.78	\$49,751
Cement backer board, 1/2"	3,032	sf	\$2.44	\$7,398
Blocking and backing	12,208	sf	\$0.20	\$2,442
Interior Finishes				
Floors				
Carpet	5,106	sf	\$3.68	\$18,781
Marmoleum	2,009	sf	\$5.50	\$11,050
Ceramic tile	1,374	sf	\$14.39	\$19,772
Bases				
MDF base	1,648	lf	\$9.85	\$16,240
Ceramic tile	379	lf	\$14.16	\$5,367
Walls				
Paint	20,276	sf	\$1.04	\$21,087
Ceramic tile	3,032	sf	\$14.18	\$42,994
Ceiling				
Acoustic tile ceilings	3,000	sf	\$6.25	\$18,750
Wood slat ceiling system	400	sf	\$20.17	\$8,067
Gypsum board ceiling including framing	1,374	sf	\$10.80	\$14,839
Gypsum board soffit drops including framing	100	sf	\$16.25	\$1,625
Paint gypsum board ceilings	1,474	sf	\$1.22	\$1,798

Total - 9 Finishes**\$329,588****10 Specialties**

Restroom Specialties				
Toilet partitions				
Standard stall, solid	10	ea	\$1,126.92	\$11,269
Accessible stall, solid	4	ea	\$1,227.95	\$4,912

City Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Toilet accessories				
Mirror	88	sf	\$32.44	\$2,855
Paper towel dispenser/disposal	4	ea	\$288.47	\$1,154
Liquid soap dispenser	8	ea	\$80.73	\$646
Seat cover / tissue paper dispenser, partition mounted	4	ea	\$225.29	\$901
Seat cover / tissue paper dispenser, napkin disposal, partition mounted	7	ea	\$225.29	\$1,577
Napkin dispenser	2	ea	\$285.85	\$572
Grab bar	8	ea	\$159.71	\$1,278
Shower grab bar	2	ea	\$236.99	\$474
Folding shower seat	2	ea	\$327.57	\$655
Shower rail / curtain	2	ea	\$191.24	\$382
Soap dish	2	ea	\$71.37	\$143
Mop rack	1	ea	\$225.00	\$225
Projector screens and marker boards				
Projector screens, recessed in ceiling, electrically operated	2	ea	\$2,624.22	\$5,248
Projector mounts	2	ea	\$689.91	\$1,380
Televisions	2	ea	\$1,750.00	\$3,500
Casework / Millwork				
Base cabinet with PL counter top	32	lf	\$244.71	\$7,831
Base cabinet with stainless steel counter top	11	lf	\$304.71	\$3,352
Island counter with stainless steel counter top	15	lf	\$375.00	\$5,625
Wall cabinet	43	lf	\$136.23	\$5,858
Wall shelving	150	lf	\$90.13	\$13,519
Counter top including brackets	24	lf	\$122.04	\$2,929
Reception desk / information desk	14	lf	\$517.43	\$7,244
Planning counters	20	lf	\$450.00	\$9,000
Display cabinet	4	lf	\$245.68	\$983
Mail cubby station	6	lf	\$343.13	\$2,059
Vanity top, solid surface	16	lf	\$218.50	\$3,496
Miscellaneous				
Walk-off grate, carpet	50	sf	\$29.33	\$1,466
High density filing system, manual	1	ls	\$50,000.00	\$50,000
Lockers, 1 tier, police	8	ea	\$175.00	\$1,400
Lockers, 2 tier, staff	12	ea	\$205.00	\$2,460
Fire extinguisher, semi recessed	4	ea	\$365.40	\$1,462
Miscellaneous building specialties	8,489	sf	\$2.50	\$21,223
Total - 10 Specialties				<u>\$177,076</u>
12 Furnishings				
Blinds and Shades				
Mechoshade, manual	1,327	sf	\$8.63	<u>\$11,457</u>

City Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Total - 12 Furnishings				<u>\$11,457</u>
15 Mechanical				
Plumbing				
General Plumbing Equipment				
Water heater, commercial	1	ea	\$2,840.00	\$2,840
Circulating pump	1	ea	\$926.00	\$926
Expansion tank	1	ea	\$531.00	\$531
Sanitary Fixtures				
Water closet WC-1, floor, fv	7	ea	\$1,050.00	\$7,350
Water closet WC-2, floor, fv, ada	4	ea	\$842.00	\$3,368
Lavatory L-1, counter	8	ea	\$768.00	\$6,144
Drinking Fountain, HI-Lo	2	ea	\$2,500.00	\$5,000
Showers	2	ea	\$2,000.00	\$4,000
Mop sink, floor	1	ea	\$926.00	\$926
Floor drain	4	ea	\$193.00	\$772
Rough-ins				
Complete rough-in per fixture, including all piping	19	ea	\$3,470.00	\$65,930
Rough-in at floor sink or floor drain, trap	4	ea	\$951.00	\$3,804
Condensate Drainage	8,489	sf	\$1.50	\$12,734
Miscellaneous plumbing, clean, test, identification, etc.	8,489	sf	\$0.50	\$4,245
HVAC				
Air-Side Equipment				
VRF indoor fancoil unit, controls	16	ea	\$3,820.00	\$61,120
VRF condensing unit, controls, 20 tons	2	ea	\$42,200.00	\$84,400
VRV branch controllers	2	ea	\$6,050.00	\$12,100
VRV branch selector	3	ea	\$2,850.00	\$8,550
Equipment connects, condensing units	2	ea	\$1,600.00	\$3,200
Equipment connects, indoor units	16	ea	\$790.00	\$12,640
Equipment connects, branch controller	2	ea	\$2,380.00	\$4,760
Equipment connects, branch selector	3	ea	\$790.00	\$2,370
Refrigerant piping and insulation	1,214	ea	\$30.20	\$36,663
Air Distribution	8,489	sf	\$7.40	\$62,819
HVAC Controls				
DDC controls integration with VRF system	1	ea	\$19,500.00	\$19,500
Miscellaneous				
Test / balance HVAC	48	hr	\$108.00	\$5,184
Commissioning, start-up, coordination, as-builts, etc.	1	ls	\$5,837.48	\$5,837
Hoisting and rigging	1	ls	\$4,500.00	\$4,500
Seismic supports	8,489	sf	\$0.35	\$2,971
Penetrations and firestopping, allowance	8,489	sf	\$0.20	\$1,698
Fire Protection				
Wet-pipe sprinklers	8,489	sf	\$4.59	<u>\$38,965</u>
Total - 15 Mechanical				<u>\$485,845</u>

City Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
Power and Lighting				
Service and distribution normal and em	8,489	sf	\$12.00	\$101,868
Convenience power	8,489	sf	\$5.00	\$42,445
Led Light Fixtures and controls	8,489	sf	\$17.50	\$148,558
HVAC Equipment connections	8,489	sf	\$2.25	\$19,100
Special Systems				
Fire Alarm	8,489	sf	\$4.00	\$33,956
Telephone Data	8,489	sf	\$6.00	\$50,934
A/V and CATV systems (rough only)	8,489	sf	\$2.50	\$21,223
Security Systems (rough only)	8,489	sf	\$2.25	\$19,100
Security Systems equipment				Excluded
A/V and CATV equipment				Excluded
Total - 16 Electrical				<u>\$437,184</u>

Town Hall

Town Hall Construction Cost Summary

Element		Total	Cost / SF
1 General Conditions (Incl. Below)			
2 Sitework		\$6,072	\$1.89
3 Concrete		\$156,334	\$48.61
4 Masonry		\$3,679	\$1.14
5 Metals		\$33,750	\$10.49
6 Wood & Plastics		\$48,492	\$15.08
7 Thermal & Moisture		\$121,405	\$37.75
8 Doors & Windows		\$207,167	\$64.42
9 Finishes		\$78,232	\$24.33
10 Specialties		\$32,568	\$10.13
11 Equipment			
12 Furnishings		\$28,612	\$8.90
13 Special Construction			
14 Conveying			
15 Mechanical		\$84,099	\$26.15
16 Electrical		\$166,874	\$51.89
Subtotal		\$967,285	\$300.77
General Conditions	6.0%	\$58,037	\$18.05
Subtotal		\$1,025,322	\$318.82
General Contractor OH&P	4.0%	\$41,013	\$12.75
Subtotal		\$1,066,335	\$331.57
Bonds & Insurance	1.8%	\$19,194	\$5.97
Subtotal		\$1,085,529	\$337.54
Design Contingency	10.0%	\$108,553	\$33.75
Subtotal		\$1,194,082	\$371.29
Escalation to MOC Mar 2017	6.3%	\$74,661	\$23.22
TOTAL ESTIMATED CONSTRUCTION COST		<u>\$1,268,743</u>	\$394.51

Total Area: 3,216 SF

Town Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
2 Sitework				
Earthwork				
Overexcavate and recompact	655	cy	\$5.66	\$3,708
Import fill	98	cy	\$15.37	\$1,511
Fine grade	3,216	sf	\$0.27	<u>\$853</u>
Total - 2 Sitework				<u>\$6,072</u>
3 Concrete				
Foundations	3,216	sf	\$12.00	\$38,592
Slab-on-grade	3,216	sf	\$9.50	\$30,552
Concrete deck infill 4" thick light weight concrete	1,120	sf	\$7.00	\$7,840
Retaining wall with formliner	1,380	sf	\$57.50	<u>\$79,350</u>
Total - 3 Concrete				<u>\$156,334</u>
4 Masonry				
Miscellaneous Perimeter drain	137	lf	\$26.86	<u>\$3,679</u>
Total - 4 Masonry				<u>\$3,679</u>
5 Metals				
Structural steel				
Vertical, steel framing	4.5	tn	\$4,250.25	\$19,041
Miscellaneous plates, connections	0.7	tn	\$4,083.65	\$2,744
Metal roof deck	1,120.0	sf	\$6.00	\$6,720
Miscellaneous				
Miscellaneous, blocking, backing, plates, anchor etc.	3,216	sf	\$0.30	\$965
Mechanical equipment platform	75	sf	\$57.07	<u>\$4,280</u>
Total - 5 Metals				<u>\$33,750</u>
6 Wood & Plastics				
Exterior Walls				
2x6 Wood stud framing, walls	1,036	sf	\$4.65	\$4,815
Exterior sheathing	1,036	sf	\$2.80	\$2,899

Town Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Gypsum board 5/8", interior of exterior walls	1,036	sf	\$2.71	\$2,806
Roof Framing				
Wood framing	2,364	sf	\$12.85	\$30,377
Roof sheathing	2,364	sf	\$2.75	\$6,498
Wood fascia, 2" x 14"	276	lf	\$16.32	\$4,504
Miscellaneous rough carpentry	2,364	sf	\$0.41	\$973
Total - 6 Wood & Plastics				<u>\$48,492</u>
7 Thermal & Moisture Protection				
Roofing				
Roof deck waterproofing	1,125	sf	\$12.00	\$13,500
Asphalt shingles, double underlayment	2,364	sf	\$6.25	\$14,775
Base flashing and cant	35	lf	\$14.29	\$500
Crickets	101	sf	\$14.29	\$1,447
Red oak paver and pedestal system	1,125	sf	\$38.00	\$42,750
Insulation				
Batt insulation, external walls	1,036	sf	\$1.25	\$1,294
Batt insulation, interior partitions	2,592	sf	\$0.86	\$2,229
Protection board, roof	1,125	sf	\$1.55	\$1,744
Rigid insulation, roof	1,125	sf	\$3.61	\$4,061
Batt insulation, attached to underside of structure	2,364	sf	\$1.47	\$3,475
Sheet Metalwork				
Flashing	276	lf	\$12.50	\$3,450
Metal gutters	42	lf	\$9.76	\$410
Reglet and counter flashing	35	lf	\$18.31	\$641
Miscellaneous				
Canopy, cantilevered	206	sf	\$55.00	\$11,330
Guardrails, galvanized steel, 3' 6" high	130	lf	\$125.00	\$16,250
Roof access hatch / ladder	1	ea	\$2,391.07	\$2,391
Caulking & sealants	3,216	sf	\$0.36	\$1,158

Total - 7 Thermal & Moisture Protection**\$121,405****8 Doors & Windows**

Exterior Doors

Glazed aluminum doors and frames, hardware

Single	1	ea	\$3,211.26	\$3,211
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Double, with wood slates	1	pr	\$7,071.74	\$7,072
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Miscellaneous

Power-assisted door operators	1	ea	\$2,706.89	\$2,707
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Panic hardware	3	ea	\$638.73	\$1,916
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Town Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Exterior Glazing				
Aluminum storefront system	1,061	sf	\$80.90	\$85,830
Nana-wall	360	sf	\$135.00	\$48,600
Interior Doors				
Hollow metal doors, frames, finish hardware, paint				
SC Wood doors, frames, finish hardware, paint				
Single	3	ea	\$1,561.10	\$4,683
Glazed aluminum doors and frames, hardware				
Single	2	ea	\$2,569.01	\$5,138
Miscellaneous				
Operable Partition, motorized	539	sf	\$85.00	\$45,815
Panic hardware	2	ea	\$620.05	\$1,240
Interior Glazing				
Aluminum glazed windows	16	sf	\$59.65	<u>\$954</u>
Total - 8 Doors & Windows				<u>\$207,167</u>
9 Finishes				
Exterior Walls				
Red oak horizontal siding	562	sf	\$15.00	\$8,430
Interior Partitions				
Wood stud framing	2,592	sf	\$4.65	\$12,053
Gypsum board, 5/8", finished	3,456	sf	\$2.78	\$9,608
Blocking and backing	2,592	sf	\$0.35	\$907
Interior Finishes				
Floors				
Marmoleum	3,216	sf	\$5.50	\$17,688
Vapor barrier, Ardex	3,216	sf	\$3.00	\$9,648
Bases				
MDF base	536	lf	\$9.85	\$5,282
Walls				
Paint	4,492	sf	\$1.04	\$4,671
Acoustic panels, allowance	736	sf	\$10.39	\$7,644
Ceiling				
ACX Plywood to ceiling soffit	1,716	sf	\$3.75	\$6,435
Acoustic tile ceilings	1,500	sf	\$6.25	<u>\$9,375</u>
Total - 9 Finishes				<u>\$78,232</u>

Town Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
10 Specialties				
Projector screens and marker boards				
Projector screens, recessed in ceiling, electrically operated	1	ea	\$2,624.22	\$2,624
Projector mounts	1	ea	\$689.91	\$690
Televisions	4	ea	\$1,750.00	\$7,000
Audio system	1	ls	\$7,500.00	\$7,500
Casework / Millwork				
Work station / HAM Radio station	1	ls	\$5,000.00	\$5,000
Display cabinet	4	lf	\$245.68	\$983
Miscellaneous				
Fire extinguisher, semi recessed	2	ea	\$365.40	\$731
Miscellaneous building specialties	3,216	sf	\$2.50	<u>\$8,040</u>
Total - 10 Specialties				<u>\$32,568</u>
12 Furnishings				
Blinds and Shades				
Mechoshade, motorized	164	sf	\$25.00	\$4,100
Mechoshade, dual, manual	1,421	sf	\$17.25	<u>\$24,512</u>
Total - 12 Furnishings				<u>\$28,612</u>
15 Mechanical				
Plumbing				
Condensate Drainage	3,216	sf	\$1.20	\$3,859
Miscellaneous plumbing, clean, test, identification, etc.	3,216	sf	\$0.50	\$1,608
HVAC				
Air-Side Equipment				
VRF indoor fancoil unit, controls, 2 ton	4	ea	\$3,820.00	\$15,280
VRV branch selector	1	ea	\$2,850.00	\$2,850
Equipment connects, indoor units	4	ea	\$790.00	\$3,160
Equipment connects, branch selector	1	ea	\$790.00	\$790
Refrigerant piping and insulation	332	ea	\$30.20	\$10,020
Air Distribution	3,216	sf	\$7.60	\$24,442
Miscellaneous				
Test / balance HVAC	16	hr	\$108.00	\$1,728
Commissioning, start-up, coordination, as-builts, etc.	1	ls	\$1,689.19	\$1,689
Hoisting and rigging	1	ls	\$1,500.00	\$1,500
Seismic supports	3,216	sf	\$0.55	\$1,769
Penetrations and firestopping, allowance	3,216	sf	\$0.20	\$643

Fire Protection

Town Hall Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Wet-pipe sprinklers	3,216	sf	\$4.59	\$14,761
Total - 15 Mechanical				<u>\$84,099</u>
16 Electrical				
Power and Lighting				
Service and distribution normal and em	3,216	sf	\$7.00	\$22,512
Convenience power	2,287	sf	\$5.00	\$11,435
Convenience power TV Studio	929	sf	\$15.00	\$13,935
Led Light Fixtures and controls	3,216	sf	\$18.50	\$59,496
HVAC Equipment connections	3,216	sf	\$2.25	\$7,236
Special Systems				
Fire Alarm	3,216	sf	\$4.00	\$12,864
Telephone Data	3,216	sf	\$6.00	\$19,296
A/V and CATV systems (rough only)	3,216	sf	\$4.00	\$12,864
Security Systems(rough only)	3,216	sf	\$2.25	\$7,236
Security Systems equipment				Excluded
A/V and CATV equipment				Excluded
Total - 16 Electrical				<u>\$166,874</u>

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Breezeway

Breezeway Construction Cost Summary

Element	Total	Cost / SF
1 General Conditions (Incl. Below)		
2 Sitework		
3 Concrete		
4 Masonry		
5 Metals	\$2,639	\$2.73
6 Wood & Plastics	\$24,041	\$24.89
7 Thermal & Moisture	\$23,820	\$24.66
8 Doors & Windows	\$38,260	\$39.61
9 Finishes	\$34,553	\$35.77
10 Specialties		
11 Equipment		
12 Furnishings		
13 Special Construction		
14 Conveying		
15 Mechanical	\$4,917	\$5.09
16 Electrical	\$27,773	\$28.75
Subtotal	\$156,002	\$161.49
General Conditions 6.0%	\$9,360	\$9.69
Subtotal	\$165,362	\$171.18
General Contractor OH&P 4.0%	\$6,614	\$6.85
Subtotal	\$171,976	\$178.03
Bonds & Insurance 1.8%	\$3,096	\$3.20
Subtotal	\$175,072	\$181.23
Design Contingency 10.0%	\$17,507	\$18.12
Subtotal	\$192,579	\$199.36
Escalation to MOC Mar 2017 6.3%	\$12,041	\$12.47
TOTAL ESTIMATED CONSTRUCTION COST	<u>\$204,620</u>	\$211.82

Total Area: 966 SF

Breezeway Detail Elements

Element	Quantity	Unit	Unit Cost	Total
5 Metals				
Structural steel				
Vertical, steel framing, allow 1.0lbs /sf	0.5	tn	\$4,250.25	\$2,053
Miscellaneous plates, connections	0.1	tn	\$4,083.65	\$296
Metal stairs				
Included with parking garage				
Miscellaneous				
Miscellaneous, blocking, backing, plates, anchor etc.	966	sf	\$0.30	<u>\$290</u>
Total - 5 Metals				<u>\$2,639</u>
6 Wood & Plastics				
Exterior Walls				
2x6 Wood stud framing, walls	420	sf	\$4.65	\$1,953
Exterior sheathing	420	sf	\$2.80	\$1,176
Gypsum board 5/8", interior of exterior walls	420	sf	\$2.71	\$1,138
Roof Framing				
Wood framing	966	sf	\$12.85	\$12,413
Roof sheathing	966	sf	\$2.75	\$2,655
Exposed timber car decking, 2" x 6"	966	sf	\$3.75	\$3,623
Wood fascia, 2" x 14"	42	lf	\$16.32	\$685
Miscellaneous rough carpentry	966	sf	\$0.41	<u>\$398</u>
Total - 6 Wood & Plastics				<u>\$24,041</u>
7 Thermal & Moisture Protection				
Roofing				
Asphalt shingles, double underlayment	966	sf	\$6.25	\$6,038
Insulation				
Batt insulation, external walls	420	sf	\$1.25	\$525
Batt insulation, attached to underside of structure	966	sf	\$1.47	\$1,420
Sheet Metalwork				
Flashing	42	sf	\$2.00	\$84
Metal gutters	21	lf	\$15.61	\$328
Metal downspouts	20	lf	\$12.56	\$251
Miscellaneous				
Skylights	150	sf	\$85.00	\$12,750
Fall Restraint System	966	sf	\$2.15	\$2,077
Caulking & sealants	966	sf	\$0.36	\$348

Breezeway Detail Elements

Element	Quantity	Unit	Unit Cost	Total
Total - 7 Thermal & Moisture Protection				<u>\$23,820</u>
8 Doors & Windows				
Exterior Doors				
Pivot Doors				
Pivoting, 10' high	4	ea	\$7,500.00	\$30,000
Miscellaneous				
Premium hardware	1	ls	\$1,200.00	\$1,200
Exterior Glazing				
Aluminum storefront system	96	sf	\$73.54	<u>\$7,060</u>
Total - 8 Doors & Windows				<u>\$38,260</u>
9 Finishes				
Exterior Walls				
Stucco, walls	120	sf	\$12.00	\$1,440
Interior Finishes				
Floors				
Concrete paving, exposed aggregate finish	958	sf	\$11.98	\$11,477
Bases				
MDF base	42	lf	\$9.85	\$414
Walls				
Paint	420	sf	\$1.04	\$437
Ceiling				
Wood slat ceiling system	966	sf	\$20.17	<u>\$19,481</u>
Total - 9 Finishes				<u>\$34,553</u>
15 Mechanical				
Plumbing				
Miscellaneous plumbing, clean, test, identification, etc.	966	sf	\$0.50	\$483
HVAC, no work anticipated				
Fire Protection				
Wet-pipe sprinklers	966	sf	\$4.59	<u>\$4,434</u>
Total - 15 Mechanical				<u>\$4,917</u>

Breezeway Detail Elements

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
Power and Lighting				
Convenience power	966	sf	\$5.00	\$4,830
Led Light Fixtures and controls	966	sf	\$17.50	\$16,905
HVAC Equipment connections		sf	\$2.25	
Special Systems				
Fire Alarm	966	sf	\$4.00	\$3,864
Security Systems (rough only)	966	sf	\$2.25	\$2,174
Security Systems equipment				Excluded
A/V and CATV equipment				Excluded
Total - 16 Electrical				<u>\$27,773</u>

City Hall/Town Hall Budget Model Changes

11/10/2015

	Original Budget Model (Reso 2015-11)		As of 11/10/15	
	Original Model	Project Costs	Current Model	Project Costs
Construction Costs				
City Hall	\$	2,867,500	\$	2,918,916
Town Hall and Breezeway	\$	896,000	\$	1,473,363
Parking	\$	5,865,000	\$	4,811,416
Plaza	\$	495,000		
Sitework/Demo	\$	1,054,950	\$	3,386,344
	\$	11,178,450	\$	12,590,039 (1) (2)
Soft Costs				
Design, Engineering, Permits, CEQA, FF&E, Signage, etc. (30.5%)	\$	3,409,427	\$	3,301,548
Owner's Contingencies (10%)	\$	1,458,788	\$	1,589,159
LEED Certification Option/Sustainability Features	\$	364,697	\$	364,697
Total Budget Model (Jan 2016 costs):	\$	16,411,362	\$	17,845,443

(1) Changes / Adds

Items below are incorporated into the construction cost estimate (11/10/15) listed above.

Town Hall Scope Increases

Kitchen + 250 person Town Hall+Breezeway \$ 800,000

EIR Mitigations

Solid wall at property line (8'-0") \$ 100,000

Louvers at Garage \$ 67,500

Escalation (Jan 2016 to March 2017 midpoint of construction) \$ 761,878

Total \$ 1,729,378

All of these items are included in the current cost figure listed above.

(2) Design Contingency

Item below is incorporated into the construction cost estimate (11/10/15) listed above.

Design Contingency (10%) \$ 1,077,196

Items/Work Funded by Other Sources

Off-Site Work and Streetscape (Funding Source: Roadway funds, grants) \$ 356,789

DMTV Equipment (Funding Source: PEG Fees and fundraising) \$ 293,000

Total Funded by Other Sources: \$ 649,789

RESOLUTION NO. 2015 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DEL MAR,
CALIFORNIA, ESTABLISHING THE PROJECT BUDGET FOR A NEW
CITY HALL/TOWN HALL LOCATED AT 1050 CAMINO DEL MAR

WHEREAS, the City of Del Mar has, between June 17, 2013 and June 16, 2014, conducted the planning phase for a new City Hall/Town Hall at 1050 Camino del Mar and committed itself to improve the conditions of public buildings for community users and City employees within a three-year timeframe; and

WHEREAS, on June 16, 2014, the City Council reviewed the results of the planning phase and directed staff to initiate the Master Planning Phase of work; and

WHEREAS, on June 16, 2014, the City Council amended the Adopted Operating and Capital Budget for Fiscal Years 2013-2014 and 204-2015 to allocate funds from the Capital Improvement Reserve Fund in an amount not to exceed Four Hundred and Thirty-one Thousand Dollars (\$431,000) for consultant fees and expenses to prepare both the Master Planning Phase and Design Phase efforts; and

WHEREAS, the City Council approved an amount not to exceed One Hundred Thousand Dollars (\$100,000) from that allocation for the Master Planning Phase; and

WHEREAS, between June 16, 2014 and March 2, 2015, the City undertook the Master Planning Phase, including analysis of a variety of options for additional uses, preliminary cost estimates and options for site development; and

WHEREAS, on October 27, 2014, the City conducted a community workshop to review different scenarios for development; and

WHEREAS, the City further solicited the input of registered voters between February 2, 2015 and February 20, 2015 with a Voice Your Choice Poll to determine community preference on three options; and

WHEREAS, on March 2, 2015, the City Council received the results of the poll which garnered 980 responses and determined to move forward with the City Hall, Town Hall, Plaza, public parking for 160 cars and flexible space for 11,000 to 20,000 square feet of area for future development/expansion, with an estimated development cost of between \$12,400,000 and \$16,400,000; and

WHEREAS, on March 2, 2015, by Resolution 2015-11, the City Council directed staff to initiate the Design Phase (Schematic Design and Design Development) and the Environmental Review process, consisting of review of the proposed project according to the California Environmental Quality Act (CEQA); and

WHEREAS, on June 1, 2015, the City conducted a workshop for the architects to present their initial ideas for different ways the plan can be arranged; and

WHEREAS, on June 15, 2015, based on public comment and City Council direction, the Town Hall program was modified by the City Council to increase by 200 square feet to accommodate flexible seating for 250 instead of the initially approved quantity of accommodating 100-150 persons, as well as the addition of a catering kitchen; and

WHEREAS, while the revised configuration for Town Hall provides additional flexibility and benefit for the community, it resulted in additional project costs beyond what were included in the budget for the original project scope; and

WHEREAS, on July 20, 2015, the City Council approved the schematic design of the project; and

WHEREAS, on September 28, 2015, the City and the architectural team conducted a public workshop with the community to gather input on the design of the City Hall/Town Hall and Civic Plaza to date, in particular the architectural expression and the landscape character; and

WHEREAS, at its follow-on meeting of October 5, 2015, the City Council summarized the comments received from the community workshop and directed the architects to return with further refinements to the design of the buildings and plaza; and

WHEREAS, on November 2, 2015 the City Council adopted a proposed design for the project; and

WHEREAS, as the project has advanced through the design process, staff and the design team have closely evaluated the estimated construction costs, as well as all associated project costs; and

WHEREAS, this has been an iterative process, whereby the estimates have factored in value engineering changes and design changes based on preferences voiced by the community; and

WHEREAS, based on the current design, the project budget is estimated to be \$17,845,443.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Del Mar, California, that the project budget for the City Hall/Town Hall be approved at \$17,845,443.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Del Mar, California, at a Regular Meeting held on the 16th day of November, 2015.

AL CORTI, Mayor
City of Del Mar

APPROVED AS TO FORM:

Leslie E. Devaney, City Attorney
City of Del Mar

ATTEST AND CERTIFICATION:
STATE OF CALIFORNIA
COUNTY OF SAN DIEGO
CITY OF DEL MAR

I, ANDREW POTTER, Administrative Services Director/City Clerk of the City of Del Mar, California, DO HEREBY CERTIFY, that the foregoing is a true and correct copy of Resolution No. 2015-11, adopted by the City Council of the City of Del Mar, California, at a Regular Meeting held the 16th day of November, 2015, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Andrew Potter, Administrative Services Director/City Clerk
City of Del Mar