

TOTAL PROGRAM COSTS / SCOPES-OF-WORK



Mt. Diablo Unified School District Facilities Master Plan



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BUDGET DEVELOPMENT

The following comments are intended to lend understanding to the development of the budgets included in the Facilities Master Plan and what steps should be taken beyond this study as the District continues planning for future facilities.

Project budgets have been developed for each school site and District support sites based on program and campus needs identified by the District and school site stakeholders during the Facilities Master Plan process. Each budget contains a breakdown based on the (16) scope categories with associated areas, unit costs, construction costs and soft costs; which result in a total project cost for each campus.

The total project cost includes the total costs to construct the project with the following markups and soft costs applied to the construction unit costs. It should be noted that all total project costs outlined in the Facilities Master Plan are in 2017 dollars. Upon inception of each proposed facilities modernization or new construction project, the cost for each scope of work should be escalated to the anticipated mid-point of construction as a project scope and schedule are identified in consultation with District staff and the Board of Education.

MASTER PLAN COST SUMMARY

The following pages outline the master plan and school site costs for each of the (54) existing educational, (3) charter, and (5) district support facilities. These total costs represent the entire need identified for each school site based on the Facility Condition Assessments and input during the master planning process from the Planning Committee, the Facilities Master Plan Committee, and the individual School Site Committees.

The budgets developed for this Facilities Master Plan include construction costs and soft costs for the scope of work identified in this study, based on information known by the District, LPA, and cost estimating consultant, HL Construction Management at this time and have been adjusted to reflect construction costs within the East Bay Area.

Exclusions

- Utility and City connection fees, off-site improvements, traffic signals or re-stripping of City streets is not included in these budgets. These requirements and costs are subject to change regularly by the City or utility companies, and are best identified early in project development.
- No land acquisition costs have been included in these budgets, and should be considered separately.
- No hazardous materials surveys, asbestos or lead paint abatement or monitoring costs are included in these budgets for renovation work on existing buildings. Also not included are any surveys for removal of contaminated or unsuitable soils on existing or new sites.
- Phasing and interim housing/facility costs are not included in these budgets. These costs should be determined once an implementation plan is developed, including a project schedule and phasing plan for the individual projects.

	% Mark-up
Construction Cost Mark-ups:	
General Contractor, Overhead & Profit	15.00%
Escalation	0.00%
Bonds & Insurance	2.00%
Design / Phasing Contingency	10.00%
Subtotal Mark-ups (Compound)	27.00%
Soft Cost Mark-ups:	
Architect / Engineer Design Fee	10.00%
DSA Plan Check Fee	0.75%
Printing / Advertising	0.05%
Test / Survey	1.25%
Inspection	1.25%
Project Management Fees	5.00%
Project / Construction Contingency	5.00%
Relocation Costs	0.80%
Labor Compliance	0.25%
Builders Risk Insurance	0.80%
Legal	0.03%
Commissioning	0.08%
FF&E (Other than Classroom)	4.00%
Other Miscellaneous Consultants	4.00%
Subtotal Soft Costs (Additive)	33.26%
(75% Construction / 25% Soft Cost Scenario)	



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DISTRICT-WIDE SCOPE

Rather than representing costs as one large total sum, the total FMP need was broken into (16) project scope categories that would be the foundation for the work proposed at each school site, aligning with the Educational Specifications in the Vision section of the FMP. This organization serves as a foundation for each conceptual master plan design and ensures parity between educational and support sites in the District while allowing ease of prioritization as funds become available.

00 Modernization, Repair, and Site Utilities

This scope carries the costs identified in the Facility Condition Assessments and applies to the modernization and repair of all space types including food service equipment. Costs indicated in the assessments reflect construction costs only; the Facilities Master Plan has adjusted these costs to reflect total project costs.

01 Reconfigure Existing Classrooms

On the site plan diagrams, this scope is represented by the hatch pattern and applies to Preschool, TK, Kindergarten, and other general and special education classrooms and student collaboration spaces. Reconfiguration means walls would need to be demolished and/or constructed within an existing space.

02 Classrooms New Construction

On the site plan diagrams, this scope is represented by a white space outlined in color and applies to Preschool, TK, Kindergarten, and other general and special education classrooms and student collaboration spaces. This scope applies to new construction.

03 Science, Arts, CTE, and Electives Programs

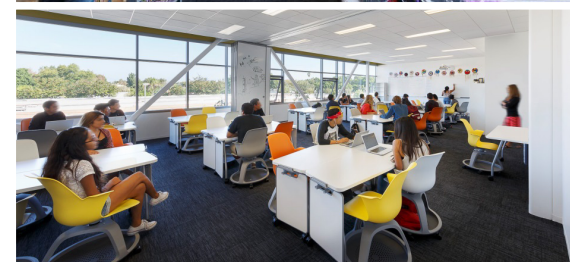
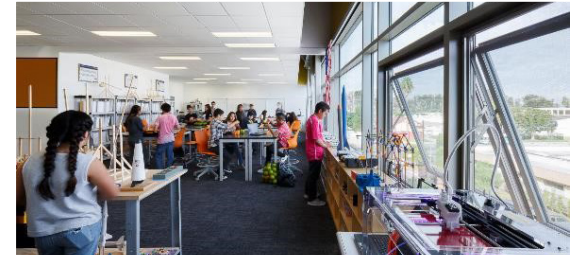
Addition of new and/or reconfigure of existing electives spaces for Science, Art, and Maker spaces as well as Career Technical Education (CTE) and intensive elective programs such as Robotics and Woodshop.

04 Performing Arts Improvements

Addition of new and/or reconfigure of existing Music, Drama, and Theater spaces.

05 MUR, Student Union, and Food Service Improvements

Addition of new and/or reconfigure of existing Multi-Use Rooms, Student Unions, and Food Service / Kitchen spaces. This category also includes new lunch shelters for outdoor dining and the addition of HVAC at the MURs, where needed.





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06 Physical Education Improvements

Addition of new and/or reconfigure of existing facilities at Middle and High School sites for physical education including Gymnasiums and rooms for Wrestling, Dance, Weights, and other fitness activities.

07 Administration and Staff Support

Addition of new and/or reconfigure of existing Administration spaces including front entry / reception, Teacher Colab (faculty work and lounge spaces), and Community Rooms.

08 Media Center and Student Support Services

Addition of new and/or reconfigure of existing Library (Media Center) and Innovation Lab spaces. This scope also includes new and/or reconfigure of existing student support spaces such as the Learning Center for student resource and counseling services and College and Career Center.

09 New and Reconfigured Restrooms

Addition of new and/or reconfigure of existing restrooms including adding restrooms to Gymnasium Locker Rooms (where needed) and an allocation for Gender-Neutral restrooms at each site.

10 Safety and Security

This scope encompasses new fencing and gates, emergency signs and posts for wayfinding, and the inclusion of new electronic marquee signs at all sites (where one does not already exist).

11 Campus Arrival: Parking, Drop-Off and Entry Plaza

Addition of new and/or reconfigured parking areas and drop-off lanes and an allocation for entry plaza improvements at each site.





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12 Outdoor Learning Environments and Quads

Enhancements to the exterior environments to support classroom activities and serve as outdoor classrooms. This scope includes improvements to school gardens, amphitheaters, and central student quad areas.

13 Exterior Play Spaces, Playfields, and Hardcourts

Addition of new and/or reconfigure of existing hardcourts, playfields, and play spaces such as Kindergarten play yards with shade. This scope also includes addition of other exterior athletics improvements such as a decomposed granite fitness track, press box, batting cages, bleachers, and pedestrian access ramp (where applicable).

14 Next Generation Classroom Flexibility

Furniture for all classrooms, electives spaces, and shared learning spaces such as the Media Center.

15 Classroom Technology and Infrastructure

Classroom technology package for each classroom, electives space, and shared learning space such as the Media Center. Package includes presentation equipment and audio systems.

