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





HILLSBOROUGH RECREATION DEPARTMENT

CONCEPTUAL ESTIMATE Concept A - North Field Replacement - Natural Turf

		•			
	Budget	Calc	C	onceptual	
Code	Description	%		Estimate	Notes
100.00000	Site Costs	, .			1100000
100.16000	Special Studies		\$	47,200	
100.16010	Toxic Study		Ψ	-	
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		50 /		45.050	
	Programming and Planning	5%		45,250	
300.32000	A/E Division Subtotal		\$	180,000 225,250	
	Division Subtotal		Ф	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				4100 s.f and 460 l.f.
500.51011	North Perimeter Track				8-foot synthetic track
500.51012	Natural Turf Field and Drainage			325,000	
500.52000	General Contractor				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
000.03000	Division Subtotal	376	\$	57,960	170 OF CONSTRUCTION
	Division dubtotal		Ψ	37,300	
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		



HILLSBOROUGH RECREATION DEPARTMENT

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	
400.42000	Division Subtotal		\$ 4,000	
500.00000	Construction Costs			
500.51000	Site Contractor		\$ 1,160,000	
500.51010	North Accessible Path-of-Travel			4100 s.f and 460 l.f.
500.51010	North Perimeter Track			8-foot synthetic track
500.51011	Synthetic Turf Field and Drainage			80,400 s.f.
500.52000	General Contractor		220,000	Modular toilet room and utility connections
300:32000	Division Subtotal		\$ 1,380,000	inodular tollet room and utility connections
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
000.00000	Division Subtotal	370	\$ 76,960	170 Of Construction
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		



HILLSBOROUGH RECREATION DEPARTMENT

CONCEPTUAL ESTIMATE Concept B - Crocker & North Field Replacement - Natural Turf

	5 1				
Code	Budget Description	Calc %		onceptual 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	
200.2000	Division Subtotal		\$	13,160	
300.00000	All Consultants				
		501	_	07.750	
300.31000	Programming and Planning	5%		87,750	
300.32000	A/E		Φ.	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		Ψ		4100 s.f and 460 l.f. of curb
500.51011	North Perimeter Track				8-foot synthetic track
500.51012	North Natural Turf Field and Draina	ane			80,400 s.f.
500.51013	Crocker Accessable Path-of-Trave				9,000 s.f. and 800 l.f. of curb
500.51014	Crocker Natural Turf Field and Dra				89,000 s.f.
500.52000	General Contractor	I			Modular toilet room and utility connections
000.02000	Division Subtotal		\$	1,755,000	
600.00000	Construction Support				
600.61000	Inspection			21,760	
600.62000	Testing	1%			1% of construction
600.65000	CM Construction	3%	Φ.	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
900.92000	Owner Contingency	42%		13,110	72 /0 OF COTISH UCHOTE COTHINGERICS
JUU.JUUU	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

	S Greeker & Hertin		T		
	Budget	Calc	С	onceptual	
Code	Description	%		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	
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	
200.20000	Division Subtotal		\$	13,160	
	Division dubiotal		Ψ	10,100	
300.00000	All Consultants				
300.31000	Programming and Planning	5%		136,500	
300.32000	A/E			180,000	
	Division Subtotal		\$	316,500	
400 0000	5:10				
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		_		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 Drair	nage		800,000	80,400 s.f.
500.51013	Crocker Accessable Path-of-Travel				9,000 s.f. and 800 l.f. of curb
500.51014	Crocker Synthetic Turf Field and Dr	ainage			89,000 s.f.
500.52000	General Contractor				Modular toilet room and utility connections
	Division Subtotal		\$	2,730,000	
600.00000	Construction Support				
600.61000	1			24.760	
600.62000	Inspection	40/		21,760	40/ of acceptance in a
600.65000	Testing CM Construction	1% 3%		27,300 81,900	
600.65000	Division Subtotal	3%	\$	130,960	1% Of Construction
	Division Subtotal		φ	130,900	
700.00000	Furniture & Equipment				
	Division Subtotal		\$	-	
800.00000	Miscellaneous Project Costs				
900.00000	Contingencies	•	1		
900.91000	Construction Contingency	10%	1	273,000	
900.92000	Project Contingency	42%	1	114,660	42% of construction contingency
900.93000	Owner Contingency		1	-	
	Division Subtotal		\$	387,660	
		<u> </u>			
	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		

