

Mira Costa High School

MBUSD  
 Cost Summary Report  
 3/9/2011



	A	B	C	D	E	F	G	H	I	J	K	L	M
	Original November 2008 Budget	Design Development Estimate	Construction Document Estimate	Commitment (or Estimate if no Commitment)	Approved Change Orders	Percent Change	Current Contract Amount	Pending Change Orders	Total Projected Percent Change	Projected to Complete	Variance from Budget	Billed To Date	Percent Complete
						D / C	C+D		(D+G) / C	C+D+G	I-A		K / B
<b>Building Construction</b>													
<b>Phase I</b>													
Math / Science Building	17,500,000	19,520,112	19,273,913										
Sitework at Math / Science Building	1,300,000	2,421,837	3,000,628										
Construction Support and Services	1,500,000		-										
Inspector of Record (16 Months)		240,000	240,000										
Geotechnical Observation and Testing		54,855	55,686										
Materials Testing and Inspection		292,802	289,109										
DSA Permit Fees		134,349	136,112										
Other Regulatory Fees & Inspections		50,000	50,000										
Design and Construction Contingency - 10%	4,060,000	3,407,093	2,227,454										
<b>Total Phase I</b>	<b>24,360,000</b>	<b>26,121,048</b>	<b>25,272,901</b>										
<b>Phase II</b>	9,950,000												
Building A - Modernization		2,017,086	2,326,633										
Building M - Modernization		1,449,446	1,610,431										
Building N - Modernization		834,092	871,564										
Building U - Modernization		260,282	227,532										
Building WW - Modernization		283,590	266,681										
Building YY - Modernization		57,932	103,352										
Building Y - Modernization		60,598	85,681										
Gymnasium Modernization		182,872	162,596										
Sitework Phase II		179,254	392,546										
Construction Support and Services	1,702,500												
Inspector of Record (8 Months)		120,000	120,000										
Geotechnical Observation and Testing		10,000	10,000										
Materials Testing and Inspection		77,188	84,817										
DSA Permit Fees		32,656	36,481										
Other Regulatory Fees & Inspections		20,000	20,000										
Design and Construction Contingency 10%	2,330,500	837,750	604,702										
<b>Total Phase II</b>	<b>13,983,000</b>	<b>6,422,747</b>	<b>6,923,016</b>										
<b>Phase III</b>	5,550,000												
Multi-Purpose Building		5,453,013	5,748,847										
Building W - Band Orchestra		2,678,161	2,967,286										
Building X - Modernization		504,359	610,335										
Building V - Modernization		286,850	342,284										
Building S - Modernization		302,929	272,589										
Building B		40,207	42,269										
Satellite Cafe		239,177	625,084										
Sitework at Multi-Purpose Building and Quad		2,588,849	2,776,951										
Construction Support and Services	1,300,000												
Inspector of Record (12 Months)		180,000	180,000										
Geotechnical Observation and Testing		28,461	31,870										
Materials Testing and Inspection		122,312	134,831										
DSA Permit Fees		74,048	80,896										
Other Regulatory Fees & Inspections		30,000	30,000										
Design and Construction Contingency 10%	1,570,000	1,879,255	1,338,565										
<b>Total Phase III</b>	<b>8,420,000</b>	<b>14,407,620</b>	<b>15,181,807</b>										
<b>Furniture Fixtures and Equipment - FF&amp;E</b>	<b>1,000,000</b>												
Furniture Fixtures and Equipment - FF&E - Phase I		500,000	500,000										
Furniture Fixtures and Equipment - FF&E - Phase I		150,000	150,000										
Furniture Fixtures and Equipment - FF&E - Phase I		350,000	350,000										
Available for Future Design Enhancement	292,000												
<b>TOTAL CONSTRUCTION COST</b>	<b>48,055,000</b>	<b>47,951,416</b>	<b>48,377,724</b>	-	-	-	-	-	-	-	-	-	-
<b>Soft Costs</b>													
Architect, CM, Services and Attorney	5,600,000	5,600,000	5,600,000									2,747,796	49.1%
Architect, CM, Services and Attorney - Contingency	1,120,000	1,120,000	1,120,000										
<b>TOTAL Soft Costs</b>	<b>6,720,000</b>	<b>6,720,000</b>	<b>6,720,000</b>	-	-	-	-	-	-	-	-	<b>2,747,796</b>	<b>40.9%</b>
<b>TOTAL PROJECT</b>	<b>54,775,000</b>	<b>54,671,416</b>	<b>55,097,724</b>	-	-	-	-	-	-	-	-	<b>2,747,796</b>	<b>5.0%</b>