



DEL MAR COLLEGE

2016 Capital Improvement Program for Proposed Southside Campus



Prepared by;

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August 2016

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GENSLER, AUGUST 2, 2016

EXECUTIVE SUMMARY

After an intensive master plan process that included extensive community involvement, on June 14, 2016 the Board of Regents approved a masterplan for the new Southside campus. In anticipation of a possible vote by the Board to present the project for a bond referendum for the November 8, 2016 election, this document was prepared to summarize the budget and schedule for this project.

To respond to public comment and input, Phase 1 will be done in two phases; Phase 1A will build only the initial buildings and infrastructure needed to begin offering courses. Phase 1B will complete the phase 1 masterplan, adding the Culinary Institute and Community buildings as well as additional landscaping.

The budget outlines the work that will be included to do Phase 1A site preparation, construct roads, parking and utilities and then to construct three buildings and the physical plant for the first phase of the project. Future phases will add parking and building to complete the 96 acre site.

Attached on subsequent pages are:

PROJECT BUDGET

SITE ILLUSTRATIONS

MASTER SCHEDULE

Capital Improvement Program - Southside Campus
August 2016



BUDGET 2016 CAPITAL IMPROVEMENTS PROGRAM

| | QUANTITY | UNIT COST | TOTAL | DISCRPTION |
|--|--------------------|-----------|----------------------|---|
| NEW SOUTHSIDE CAMPUS | # SF | \$/SF | COST | |
| Site Preparation, Earthwork, Paving | 2,613,600 | \$2.80 | \$7,318,080 | clearing, building pads, parking lots, roads |
| Utilities | | | \$7,985,000 | Lump sum from estimate; Sewer, Water, Fire Line, Chiller Lines, Electrical Transformers, etc. |
| Landscaping | 435,600 | \$8.50 | \$3,702,600 | Plant materials, mulch, sod, signage |
| Main Building | 125,000 | \$325.00 | \$40,625,000 | 5 Story building |
| Architecture/Engineering/Culinary Building | 50,000 | \$385.00 | \$19,250,000 | 2 Story building |
| General Classroom Building | 50,000 | \$290.00 | \$14,500,000 | 2 Story building |
| Central Plant Building | 11,500 | \$415.00 | \$4,772,500 | Building and equipment |
| Sub-Total Building SF | 236,500 | | | |
| Sub-Total | | | \$98,153,180 | |
| Contractors Fee and Overhead | 10.0% of sub-total | | \$9,815,318 | |
| TOTAL - CONSTRUCTION COST | | | \$107,968,498 | |
| OTHER COSTS | | | | |
| Design, Regulatory, Tests, Administration | 12.0% of sub-total | | \$12,956,220 | Includes licenses, Permitting, Legal, consultants, etc. |
| Inflation/Escalation | 3.5% of sub-total | | \$3,778,897 | 6 quarters at 2% per year, to 4Q2018 |
| Contingency | 10.0% | | \$10,796,850 | |
| TOTAL - SOUTHSIDE CAMPUS | | | \$135,500,465 | |
| Project Alternates that may be considered, dependent on bids and donations; | | | | |
| 25,000 SF added to Main Building | | | \$10,135,000 | Additional floor with 14 additional classrooms |
| Pond, additional Landscaping | | | \$2,980,000 | Pond and landscaping at perimeter |
| Art / Additional Landscaping / Water Feature | | | \$1,750,000 | Additional landscape development, art and water feature at entry |
| Shade Structure/Building Walkway Connectors | | | \$900,000 | |
| Visitor Kiosk at Main Square | | | \$750,000 | Student and visitor pavilion with coffee and seating. |
| Jogging Trail | | | \$300,000 | |

SITE ILLUSTRATIONS – RENDERED SITE PLAN



MASTER PLAN FOR PHASE 1 (1A and 1B)



MASTER PLAN FOR PHASE 1A – (INITIAL PHASE TO BEGIN OFFERING COURSES)

Capital Improvement Program - Southside Campus August 2016

