



Gilman Sports Complex
Phase II-A Revised Cost Estimate and Alternatives

JPA Meeting, November 18, 2009



Additional Costs

The City of Berkeley plan-check and EBRPD review revealed a number of additional costs

Additional Construction Costs	
2 additional catch basins and 149 feet of 12" SD pipe	\$ 13,132
Slope stabilization	26,250
Rock slope protection	9,000
Bollards at turn-around / emergency access point (south lot)	13,350
Total Additional Construction Costs	\$ 61,732



Revised Cost Estimate

Revised estimate based on additional costs and anticipated future costs

Revised Phase II-A Project Cost

Revised construction estimate ⁽¹⁾	\$ 711,732
Plus: Pre-construction survey ⁽²⁾	8,695
Plus: Permit fees	13,374
Plus: Temporary Parking Improvements ⁽³⁾	15,000
Plus: Construction management and inspection	27,500
Plus: 10% contingency	77,630
Total Project Cost Estimate as of 11/17/09	\$ 853,931

(1) From Phil Singer, based on field user comments and requirements of COB plan-check and EBRPD review.

(2) Required prior to completion of bid documents.

(3) Estimate based on improvements made to date and further improvements required by BCDC.

For illustrative purposes only.



Funding Gap

Proposed funding contribution by population

Phase II-A Revised Cost	\$	853,931
Less: CPS Contribution ⁽¹⁾		600,000
Less: Phase I Carryover		100,000
Required Contribution from JPA	\$	153,931

City	Population ⁽²⁾	% of JPA Population	WW Allocation	Contribution to Gilman
Albany	16,877	6.5%	\$ 771,363	\$ 9,984
Berkeley	106,697	41.0%	4,876,584	63,121
El Cerrito	23,320	9.0%	1,065,840	13,796
Emeryville	9,727	3.7%	444,572	5,754
Richmond	103,577	39.8%	4,733,985	61,275
JPA Contribution	260,198	100.0%	\$ 11,892,344	\$ 153,931

Note: CPS contribution to come in two installments \$450,000 prior to construction and \$150,000 at completion.

(1) California Department of Finance 2008 Population Estimates.

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