

Overall Project Development Budget

ROM Plaza Pause Option

Wednesday, 2/17/21



| Cost Category | FGMP 2 Modifications | Total Project |
|--|-------------------------|---------------------|
| Convention Center Construction | \$ - | \$ - |
| Central Energy Plant | \$ - | \$ - |
| Hotel Construction | \$ - | \$ - |
| Existing Parking Garage | \$ - | \$ - |
| Retail Construction (3 outparcels) | \$ - | \$ - |
| Enabling Work, Utility Realignment (GMP 01) | \$ - | \$ - |
| Sitework (Plaza Suspension Design) | \$ 2,666,597 | \$ 2,666,597 |
| CVB | \$ - | \$ - |
| Public Art | \$ - | \$ - |
| FGMP 1 | \$ - | \$ - |
| Subtotal | \$ 2,666,597 | \$ 2,666,597 |
| Temp Utilities | \$ - | \$ - |
| FF&E (Trash receptacles, benches, etc.) | \$ 15,000 | \$ 15,000 |
| OS&E | \$ - | \$ - |
| Third Party Services | \$ 20,000 | \$ 20,000 |
| Bldg Permit | \$ 39,999 | \$ 39,999 |
| Impact Fees/FPL Service | \$ - | \$ - |
| Subtotal | \$ 74,999 | \$ 74,999 |
| Legal | \$ 40,000 | \$ 40,000 |
| Project Management | \$ 41,724 | \$ 41,724 |
| Subtotal | \$ 81,724 | \$ 81,724 |
| Development Fees (3.1%) | \$ 87,523 | \$ 87,523 |
| Subtotal | \$ 87,523 | \$ 87,523 |
| Developer Contingency (2%) | \$ 56,466 | \$ 56,466 |
| Subtotal of Developer Managed Costs | \$ 2,967,309 | \$ 2,967,309 |
| County Contingency (5%) | \$ 141,166 | \$ 141,166 |
| FGMP 2 Modifications (Plaza Pause Option) TOTAL | \$ 3,108,475 | \$ 3,108,475 |
| GRAND TOTAL | \$ 3,108,475 | \$ 3,108,475 |

Matthews Southwest - 3rd Party Services

ROM Plaza / Sitework - Option 2

2/17/2021

| 3RD PARTY SERVICES | Contracted By: | Plaza / Sitework | Estimate Source |
|--|----------------|------------------|---|
| Threshold Inspections | County | \$ - | By County Consultant |
| Structural Peer Review | N/A | \$ - | N/A |
| Permit Expediting | BBC | \$ - | COW |
| UIC - Insurance Consulting | MSW | \$ - | |
| Surveying - Building Construction | BBC | \$ - | COW |
| Land Use Attorney | MSW | \$ - | |
| Construction Reporting | MSW | \$ 2,500 | Estimate |
| Building Envelope (Threshold) | MSW | \$ - | |
| Waterproofing / Caulking | MSW | \$ - | |
| Roofing - Pull Testing | MSW | \$ - | |
| Photo Documentation | MSW | \$ 2,500 | Estimate |
| Geotechnical | | | |
| Pile Monitoring / Inclusion Pile Monitoring | MSW | N/A | Based on rates from NV5 and proposed schedule from BBC required |
| Test Pile Monitoring (3 load tests) | MSW | N/A | |
| Environmental | | | |
| Asbestos / Lead Based Paint Analysis | MSW | N/A | |
| Asbestos Removal Monitoring | MSW | N/A | |
| Asbestos / Vermiculite Analysis | MSW | N/A | |
| CO - Additional Environmental Assessment | MSW | N/A | |
| Phase 1 and 2 ESA | MSW | N/A | |
| Sound and Noise Testing | MSW | N/A | |
| Soil Management Monitoring | MSW | N/A | |
| Percolation Tests | BBC | N/A | |
| Reasonable Assurance Reports | BBC | N/A | |
| Well Capacity Tests | BBC | N/A | |
| Hydrostatic / Dewatering Monitoring | MSW | N/A | |
| CMT - Construction Material Testing | | | |
| Concrete Strength Testing | MSW | N/A | |
| Concrete Sampling | MSW | N/A | |
| Concrete Curing Testing | MSW | NA | |
| Post-tension & Grease Cap Inspections | MSW | N/A | |
| Masonry / CMU | MSW | N/A | |
| Asphalt Paving Materials Testing | MSW | N/A | |
| Soil Compaction / Density | MSW | \$ 15,000 | estimate |
| Structural Steel Inspections | MSW | N/A | |
| Welding inspections and Testing | MSW | N/A | |
| Fireproofing | MSW | N/A | |
| Floor Flatness | MSW | N/A | |
| 3RD PARTY INSPECTION TOTAL | | \$ 20,000 | |
| PERMIT / IMPACT FEES | | | |
| Contracted By: | | | |
| Plaza / Sitework | | | |
| Estimate Source | | | |
| Development Permit Fees | | \$ 39,999 | 1.5% of HC (Coordinated by MSW / Paid directly by County) |
| Transconcurrency Impact Fees | | \$ - | County Planning Supervisor |
| Education Impact Fees | | N/A | |
| Demolition (impact fee credits) | | N/A | |
| Water and Sewer Fees | | \$ - | |
| FPL Engineering / Construction Fees | | \$ - | |
| Cell Provider Relocation Expenses | | \$ - | |
| IMPACT FEES / PERMIT FEES / OTHER - TOTAL | | \$ 39,999 | |

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TAB 1

Budget

Balfour Beatty

Balfour Beatty

PLAZA PAUSE OPTION

Print Date: 02.17.2021

| BROWARD COUNTY CONVENTION CENTER - PLAZA Ft. Lauderdale, Florida BUDGET 2/17/2021 | TOTAL |
|---|-----------------------|
| 2.00 GENERAL CONDITIONS | |
| Personnel Labor Costs | \$ 288,813 |
| 2.00 TOTAL GENERAL CONDITIONS | \$ 288,813 |
| 2.01 GENERAL REQUIREMENTS | |
| Miscellaneous Construction Costs | \$ 35,000 |
| MOT along Grande (Balfour Beatty) | \$ 15,000 |
| 2.01 TOTAL GENERAL REQUIREMENTS | \$ 50,000 |
| 2.05 METAL FABRICATIONS | |
| Miscellaneous Metals | |
| Railing at seawall (Temporary Construction Fencing) | \$ 46,650 |
| Gates at East-West sidewalk | \$ 30,000 |
| 2.05 TOTAL METAL FABRICATIONS | \$ 76,650 |
| 2.13 SPECIAL CONSTRUCTION | |
| Sailfish Fountain | |
| Sailfish Fountain | \$ 1,435,000 |
| 2.13 TOTAL SPECIAL CONSTRUCTION | \$ 1,435,000 |
| 2.26 ELECTRICAL SYSTEMS - This scope of work will be covered in GMP-1 | |
| Electrical Systems | |
| Light poles at roadways | IN GMP 1* (see below) |
| Service drop for Fountain | IN GMP 1* (see below) |
| Camera, Wiring and Raceway | IN GMP 1* (see below) |
| 2.26 TOTAL ELECTRICAL SYSTEMS | \$ - |



PLAZA PAUSE OPTION

Print Date: 02.17.2021

| BROWARD COUNTY CONVENTION CENTER - PLAZA Ft. Lauderdale, Florida BUDGET 2/17/2021 | TOTAL |
|---|-----------------------|
| 2.31 EARTHWORK - This scope of work will be covered in GMP-1 | |
| Earthwork | |
| Limestone Base | IN GMP 1* (see below) |
| Asphalt Paving | IN GMP 1* (see below) |
| Concrete Curb / Gutter | IN GMP 1* (see below) |
| Pavement Markings | IN GMP 1* (see below) |
| Retention Piping & Structures | IN GMP 1* (see below) |
| 2.31 TOTAL EARTHWORK | \$ - |
| 2.32 EXTERIOR IMPROVEMENTS | |
| Fencing | |
| Temporary fencing to meet Homeland Security requirements | \$ 84,375 |
| | \$ - |
| Signage | |
| Directional Signage | \$ 10,000 |
| | |
| Landscaping | |
| Royal Palms along roadway, 16' | \$ 72,500 |
| Trees in plaza, 65 gallon | \$ 68,200 |
| Wild flower planting area with ADA compliant compacted path | \$ 75,000 |
| Second wild flower planting area at East end of site (circled in red) | \$ 30,000 |
| Hydroseed | \$ 150,000 |
| Hand watering or temporary irrigation | \$ 6,000 |
| 2.32 TOTAL EXTERIOR IMPROVEMENTS | \$ 496,075 |
| SUBTOTAL COST OF WORK | \$ 2,346,538 |
| Subguard | \$ 30,866 |
| SUBTOTAL | \$ 2,377,404 |
| P&P Bond | \$ 26,666 |



PLAZA PAUSE OPTION

Print Date: 02.17.2021

| BROWARD COUNTY CONVENTION CENTER - PLAZA Ft. Lauderdale, Florida BUDGET 2/17/2021 | | TOTAL |
|---|----|------------------|
| Insurance not Covered by OCIP | \$ | 8,868 |
| SUBTOTAL | \$ | 2,412,937 |
| Contingency | \$ | 120,647 |
| SUBTOTAL | \$ | 2,533,584 |
| Fee | \$ | 133,013 |
| TOTAL PROJECT COST | \$ | 2,666,597 |

* GMP-1 Cost Breakout (Not included in Plaza Pause Option Budget above)

The following scope items will be funded from the GMP-1 Budget and pricing breakout is as follows:

PLAZA PAUSE OPTION (Funded from GMP-1)

| BROWARD COUNTY CONVENTION CENTER - PLAZA (Funded from GMP-1) Ft. Lauderdale, Florida | | TOTAL |
|---|----|----------------|
| 2.26 ELECTRICAL SYSTEMS | | |
| Electrical Systems | | |
| Light poles at roadways | \$ | 150,000 |
| Service drop for Fountain | \$ | 15,000 |
| Camera, Wiring and Raceway | \$ | 30,000 |
| 2.26 TOTAL ELECTRICAL SYSTEMS | \$ | 195,000 |
| 2.31 EARTHWORK | | |
| Earthwork | | |
| Limestone Base | \$ | 48,914 |
| Asphalt Paving | \$ | 39,660 |
| Concrete Crub / Gutter | \$ | 45,500 |
| Pavement Markings | \$ | 30,000 |
| Retention Piping & Structures | \$ | 450,000 |
| 2.31 TOTAL EARTHWORK | \$ | 614,074 |

Balfour Beatty

PLAZA PAUSE OPTION

Print Date: 02.17.2021

| BROWARD COUNTY CONVENTION CENTER - PLAZA Ft. Lauderdale, Florida BUDGET 2/17/2021 | TOTAL |
|---|-------------------|
| SUBTOTAL COST OF WORK | \$ 809,074 |
| Subguard | \$ 12,136 |
| SUBTOTAL | \$ 821,210 |
| P&P Bond | \$ 9,310 |
| Insurance | \$ 11,942 |
| SUBTOTAL | \$ 842,462 |
| Contingency | \$ 42,123 |
| SUBTOTAL | \$ 884,585 |
| Fee | \$ 46,441 |
| TOTAL GMP-1 BUDGETED COST | \$ 931,026 |

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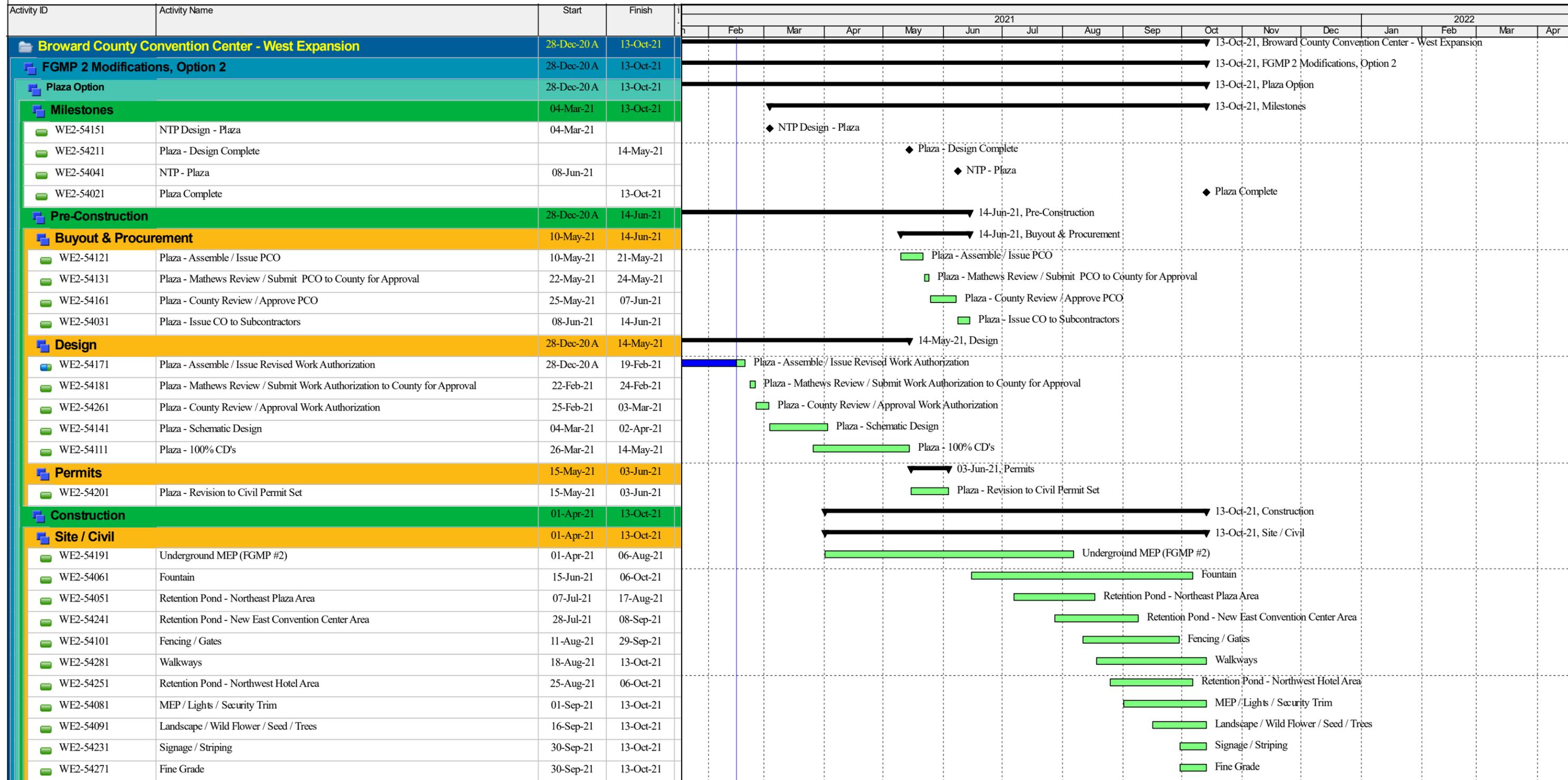
TAB 2

Concept Schedule

Balfour Beatty

BCCCH - Conceptual Plaza Pause Option Schedule

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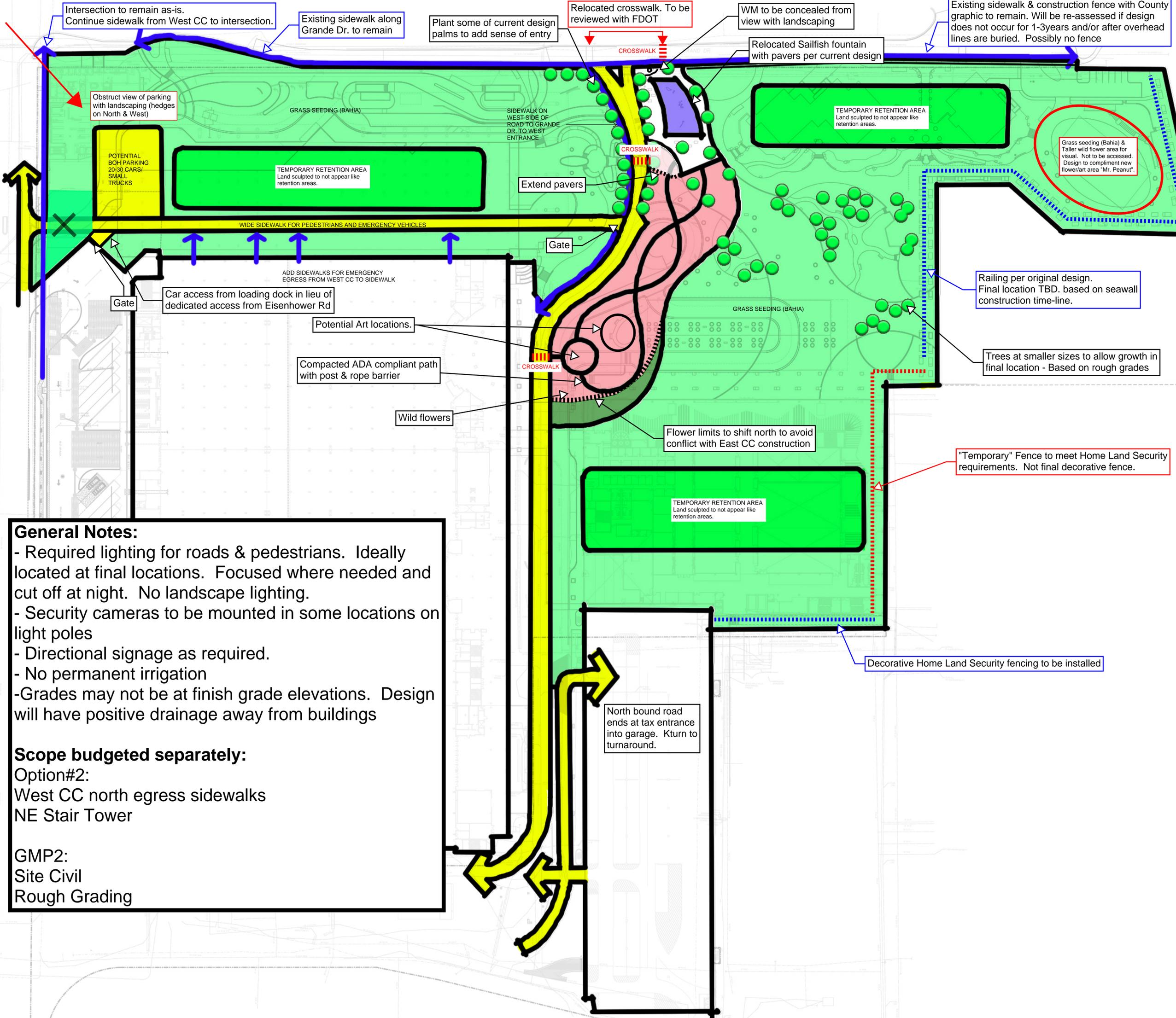


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TAB 3

Supporting Documents

Balfour Beatty



Intersection to remain as-is. Continue sidewalk from West CC to intersection.

Existing sidewalk along Grande Dr. to remain

Plant some of current design palms to add sense of entry

Relocated crosswalk. To be reviewed with FDOT

WM to be concealed from view with landscaping

Existing sidewalk & construction fence with County graphic to remain. Will be re-assessed if design does not occur for 1-3years and/or after overhead lines are buried. Possibly no fence

Obstruct view of parking with landscaping (hedges on North & West)

POTENTIAL BOH PARKING 20-30 CARS/ SMALL TRUCKS

TEMPORARY RETENTION AREA Land sculpted to not appear like retention areas.

SIDEWALK ON WEST SIDE OF ROAD TO GRANDE DR. TO WEST ENTRANCE

Extend pavers

Relocated Sailfish fountain with pavers per current design

TEMPORARY RETENTION AREA Land sculpted to not appear like retention areas.

Grass seeding (Bahia) & Taller wild flower area for visual. Not to be accessed. Design to compliment new flower/art area "Mr. Peanut".

WIDE SIDEWALK FOR PEDESTRIANS AND EMERGENCY VEHICLES

Gate

ADD SIDEWALKS FOR EMERGENCY EGRESS FROM WEST CC TO SIDEWALK

Car access from loading dock in lieu of dedicated access from Eisenhower Rd

Gate

Potential Art locations.

Compacted ADA compliant path with post & rope barrier

Wild flowers

Flower limits to shift north to avoid conflict with East CC construction

Railing per original design. Final location TBD. based on seawall construction time-line.

Trees at smaller sizes to allow growth in final location - Based on rough grades

"Temporary" Fence to meet Home Land Security requirements. Not final decorative fence.

TEMPORARY RETENTION AREA Land sculpted to not appear like retention areas.

Decorative Home Land Security fencing to be installed

North bound road ends at tax entrance into garage. Kturn to turnaround.

General Notes:

- Required lighting for roads & pedestrians. Ideally located at final locations. Focused where needed and cut off at night. No landscape lighting.
- Security cameras to be mounted in some locations on light poles
- Directional signage as required.
- No permanent irrigation
- Grades may not be at finish grade elevations. Design will have positive drainage away from buildings

Scope budgeted separately:

Option#2:
West CC north egress sidewalks
NE Stair Tower

GMP2:
Site Civil
Rough Grading