Athletic Facility Master Plan - Concept C2 (Natural Turf)

Budget Cost Summary - Funding Option One 07/12/2022

Stadium Scope of Work	Phase One	Phase Two	Phase Three	Total	Adjusted Scope	
	(Natural Turf)	(Natural Turf)	(Natural Turf)	Budget Cost Total		ı
	Budget Cost	Budget Cost	Budget Cost		Budget Cost	Description
Athletic Field (Football/Soccer)						
Natural Turf	\$223,200					
Stormwater Drainage (Track/Field Perimeter)	\$168,900					
Subsurface Field Drainage System						
Bleachers						
Home Seating (1500 Seats)		\$820,000			-\$150,000	(1200 Seats)
(Aluminum/Structure/Foundations)						
Visitor Seating (500 Seats)		X (PARTIAL)	\$260,000		-\$260,000	(Eliminate)
(Aluminum/Structure/Foundations)						
Press Box		\$180,000				
Stadium Sound System		\$50,000				
Miscellaneous Sitework		\$21,400				
Electrical Service		\$30,000				
Field Lighting						
Field Lighting (4 Poles)	X (PARTIAL)	\$435,000				
Concessions / Restrooms						
Building (2200 SF)		X (PARTIAL)	\$671,400			
Food Service Equipment					-\$60,000	(Use Existing)
Septic System / Domestic Water Service	X (PARTIAL)	\$96,000				
Primary Electrical Service (Stadium)	X (PARTIAL)	\$60,000				
Storage Building (beneath Bleachers)						
Building (720 SF)		\$236,300			-\$236,300	(Eliminate)
Ticket Booth						
Building (64 SF) (Budget Cost \$54,100)						(Add Alternate)
Athletic Track (400M) / Field Events	\$444,000					
Asphalt Paving / Stone Base	\$444,000					
Track Surface						
Site Work / Detention (included Below)						
Sitourark / Sito Improvements						
Sitework / Site Improvements Excavation / Grading / Backfill	\$399,700					
Stormwater / Detention	\$333,700					
Track / Sidewalk / Bleachers	\$140,200					
Clay Fill (Imported)	\$311,000					
Concrete Paving	\$534,100	X (PARTIAL)			-\$96,750	(60% Asphalt)
Stadium Sidewalks / Drives						
Miscellaneous Electrical / Lighting / Data	\$47,500					
Landscaping		\$20,000				
Scoreboard / Down Timers (2)	\$64,000					
Chainlink Fencing / Gates Black Vinyl Clad Fencing	\$238,800	X (PARTIAL)			-\$37,500	(Galvanized)
	**		****	4	****	
Subtotal Direct Costs	\$2,571,400	\$1,948,700	\$931,400	\$5,451,500	-\$840,550	
GC/Protection/Insurance/Bonds	\$141,400	\$107,200	\$51,200	\$299,800	-\$46,200	
Total Construction Cost	\$2,712,800	\$2,055,900	\$982,600	\$5,751,300	-\$886,750	
				. , ,		
Overhead and Profit (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$44,300	
Construction Contingency (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$44,300	
Owner's Design Contingency (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$44,300	
Utility Fees		\$27,500		\$27,500		
Total Project Cost	\$3,119,600	\$2,391,800	\$1,129,900	\$6,641,300	-\$1,019,650	
Escalation (5% annually)	TBD	\$119,600	\$113,000	\$232,600	TBD	
Adjusted Total Project Cost	\$3,119,600	\$2,511,400	\$1,242,900	\$6,873,900	-\$1,019,650	
Project Funding	\$2,000,000	\$800,000	\$800,000	\$3,600,000		
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Athletic Facility Master Plan - Concept C2 (Natural Turf)

Budget Cost Summary - Funding Option Two 07/12/2022

Stadium Scope of Work	Phase One	Phase Two	Phase Three	Total	Adjusted Scope	
	(Natural Turf)	(Natural Turf)	(Natural Turf)	Budget Cost Total		ı
	Budget Cost	Budget Cost	Budget Cost		Budget Cost	Description
Athletic Field (Football/Soccer)						
Natural Turf	\$223,200					
Stormwater Drainage (Track/Field Perimeter)	\$168,900					
Subsurface Field Drainage System						
Bleachers						
Home Seating (1500 Seats)		\$820,000			-\$150,000	(1200 Seats)
(Aluminum/Structure/Foundations)						
Visitor Seating (500 Seats)		X (PARTIAL)	\$260,000		-\$260,000	(Eliminate)
(Aluminum/Structure/Foundations)						
Press Box		\$180,000				
Stadium Sound System		\$50,000				
Miscellaneous Sitework		\$21,400				
Electrical Service		\$30,000				
Field Lighting						
Field Lighting (4 Poles)	X (PARTIAL)	\$435,000				
Concessions / Restrooms						
Building (2200 SF)		X (PARTIAL)	\$671,400			
Food Service Equipment					-\$60,000	(Use Existing)
Septic System / Domestic Water Service	X (PARTIAL)	\$96,000				
Primary Electrical Service (Stadium)	X (PARTIAL)	\$60,000				
Storage Building (beneath Bleachers)						
Building (720 SF)		\$236,300			-\$236,300	(Eliminate)
Ticket Booth						
Building (64 SF) (Budget Cost \$54,100)						(Add Alternate)
Athletic Track (400M) / Field Events	\$444,000					
Asphalt Paving / Stone Base	\$444,000					
Track Surface						
Site Work / Detention (included Below)						
Sitework / Site Improvements						
Excavation / Grading / Backfill	\$399,700					
Stormwater / Detention	\$333,700					
Track / Sidewalk / Bleachers	\$140,200					
Clay Fill (Imported)	\$311,000					
Concrete Paving	\$534,100	X (PARTIAL)			-\$96,750	(60% Asphalt)
Stadium Sidewalks / Drives						
Miscellaneous Electrical / Lighting / Data	\$47,500					
Landscaping		\$20,000				
Scoreboard / Down Timers (2)	\$64,000					
Chainlink Fencing / Gates Black Vinyl Clad Fencing	\$238,800	X (PARTIAL)			-\$37,500	(Galvanized)
	40	** ***	4004 400	4	****	
Subtotal Direct Costs	\$2,571,400	\$1,948,700	\$931,400	\$5,451,500	-\$840,550	
GC/Protection/Insurance/Bonds	\$141,400	\$107,200	\$51,200	\$299,800	-\$46,200	
Total Construction Cost	\$2,712,800	\$2,055,900	\$982,600	\$5,751,300	-\$886,750	
				. , ,		
Overhead and Profit (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$44,300	
Construction Contingency (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$44,300	
Owner's Design Contingency (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$44,300	
Utility Fees		\$27,500		\$27,500		
Total Project Cost	\$3,119,600	\$2,391,800	\$1,129,900	\$6,641,300	-\$1,019,650	
Escalation (5% annually)	TBD	\$119,600	\$113,000	\$232,600	TBD	
Adjusted Total Project Cost	\$3,119,600	\$2,511,400	\$1,242,900	\$6,873,900	-\$1,019,650	
Project Funding	\$5,100,000	\$350,000	\$350,000	\$5,800,000		
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Athletic Facility Master Plan - Concept C2 (Natural Turf)

Budget Cost Summary - Funding Option Three 07/12/2022

Stadium Scope of Work	Phase One	Phase Two	Phase Three	Total	Adjusted Scope	
	(Natural Turf) Budget Cost	(Natural Turf) Budget Cost	(Natural Turf) Budget Cost	Budget Cost Total	1	
					Budget Cost	Description
Athletic Field (Football/Soccer)						
Natural Turf	\$223,200					
Stormwater Drainage (Track/Field Perimeter)	\$168,900					
Subsurface Field Drainage System						
Bleachers						
Home Seating (1500 Seats)		\$820,000			-\$150,000	(1200 Seats)
(Aluminum/Structure/Foundations)		7020,000			+,	(=====)
Visitor Seating (500 Seats)		X (PARTIAL)	\$260,000			
(Aluminum/Structure/Foundations)						
Press Box		\$180,000				
Stadium Sound System		\$50,000				
Miscellaneous Sitework		\$21,400				
Electrical Service		\$30,000				
Field Lighting						
Field Lighting (4 Poles)	X (PARTIAL)	\$435,000				
Concessions / Restrooms						
Building (2200 SF)		X (PARTIAL)	\$671,400			1
Food Service Equipment (Alt ADD \$60,000)		,				(Use Existing)
Septic System / Domestic Water Service	X (PARTIAL)	\$96,000				
Primary Electrical Service (Stadium)	X (PARTIAL)	\$60,000				
Storage Building (beneath Bleachers)						
Building (720 SF)		\$236,300				(Eliminate)
Ticket Booth						
Building (64 SF) (Budget Cost \$54,100)						(Add Alternate)
Athletic Track (400M) / Field Events	\$444,000					
Asphalt Paving / Stone Base						
Track Surface						
Site Work / Detention (included Below)						
Sitework / Site Improvements						
Excavation / Grading / Backfill	\$399,700					
Stormwater / Detention						
Track / Sidewalk / Bleachers	\$140,200					
Clay Fill (Imported)	\$311,000					
Concrete Paving	\$534,100	X (PARTIAL)			-\$96,750	(Asphalt)
Stadium Sidewalks / Drives	¢47.500					
Miscellaneous Electrical / Lighting / Data Landscaping	\$47,500	\$20,000				
Scoreboard / Down Timers (2)	\$64,000	\$20,000				
Chainlink Fencing / Gates	40.,000					
Black Vinyl Clad Fencing	\$238,800	X (PARTIAL)				(Galvanized)
Subtotal Direct Costs	\$2,571,400	\$1,948,700	\$931,400	\$5,451,500	-\$246,750	
GC/Protection/Insurance/Bonds	\$141,400	\$107,200	\$51,200	\$299,800	-\$13,600	
T. 1.1.2	42.742.000	62.05= 000	\$000 coo	AF 754 000	4252 222	
Total Construction Cost	\$2,712,800	\$2,055,900	\$982,600	\$5,751,300	-\$260,350	
Overhead and Profit (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$13,000	
Construction Contingency (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$13,000	
Owner's Design Contingency (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$13,000	ļ
Utility Fees		\$27,500		\$27,500		
Total Project Cost	\$3,119,600	\$2,391,800	\$1,129,900	\$6,641,300	-\$299,350	
Escalation (5% annually)	TBD	\$119,600	\$113,000	\$232,600	TBD	
Adjusted Total Project Cost	\$3,119,600	\$2,511,400	\$1,242,900	\$6,873,900	-\$299,350	
Droinet Funding	\$E 000 000	\$250,000	\$350,000	\$6,600,000		
Project Funding	\$5,900,000	\$350,000	\$350,000	\$6,600,000		
Project Funding / Project Cost Difference				\$273,900	-\$25,450	

Athletic Facility Master Plan - C2 (Natural Turf)

Budget Cost Summary - Funding Option Four 07/12/2022

Stadium Scope of Work	Phase One	Phase Two	Phase Three	Total	Adjusted Scope	
	(Natural Turf)	(Natural Turf)	(Natural Turf)			
	Budget Cost	Budget Cost	Budget Cost	Budget Cost Total	Budget Cost	Description
thletic Field (Football/Soccer)						
Natural Turf	\$223,200					
Stormwater Drainage (Track/Field Perimeter)	\$168,900					
Subsurface Field Drainage System	7-10,000					
Substitute Held Braininge System						
Bleachers					4	
Home Seating (1500 Seats)		\$820,000			-\$150,000	(1200 Seats)
(Aluminum/Structure/Foundations)		V (D. 1. D. T. 1. 1.)	4050.000			
Visitor Seating (500 Seats)		X (PARTIAL)	\$260,000			
(Aluminum/Structure/Foundations) Press Box		\$180,000				
						-
Stadium Sound System		\$50,000				
Miscellaneous Sitework		\$21,400				
Electrical Service		\$30,000				
ield Lighting						
Field Lighting (4 Poles)	X (PARTIAL)	\$435,000				
Concessions / Restrooms						
Building (2200 SF)		X (PARTIAL)	\$671,400			1
Food Service Equipment (Budget Cost \$60,000)		(, 1: -, .00			(Use Existing)
Septic System / Domestic Water Service	X (PARTIAL)	\$96,000				(**** ** 0/
Primary Electrical Service (Stadium)	X (PARTIAL)	\$60,000				
Storage Building (beneath Bleachers)		¢226.200				
Building (720 SF)		\$236,300				
ricket Booth						
Building (64 SF) (Budget Cost \$54,100)						
Abblabia Track (40084) / Field French	¢444.000					
Athletic Track (400M) / Field Events	\$444,000					
Asphalt Paving / Stone Base						
Track Surface Site Work / Detention (included Below)						
Sitework / Site Improvements	4000 700					
Excavation / Grading / Backfill	\$399,700					
Stormwater / Detention	4440.000					
Track / Sidewalk / Bleachers	\$140,200					
Clay Fill (Imported)	\$311,000) (D. D. D. T. L. L.)				
Concrete Paving (Alternate \$96,750)	\$534,100	X (PARTIAL)				
Stadium Sidewalks / Drives	Ć47.500					
Miscellaneous Electrical / Lighting / Data	\$47,500	¢20.000				
Landscaping Scoreboard / Down Timers (2)	\$64,000	\$20,000				1
Chainlink Fencing / Gates	\$64,000					
Black Vinyl Clad Fencing (Alt \$37,500)	\$238,800	X (PARTIAL)				
	7=23,233	(
subtotal Direct Costs	\$2,571,400	\$1,948,700	\$931,400	\$5,451,500	-\$150,000	
GC/Protection/Insurance/Bonds	\$141,400	\$107,200	\$51,200	\$299,800	-\$8,300	
Fahal Carretorration Cost	63.743.000	Ć2 0F5 000	¢002.000	ČE 754 200	¢450 200	
otal Construction Cost	\$2,712,800	\$2,055,900	\$982,600	\$5,751,300	-\$158,300	
Overhead and Profit (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$7,900	1
Construction Contingency (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$7,900	
Owner's Design Contingency (5%)	\$135,600	\$102,800	\$49,100	\$287,500	-\$7,900	
Utility Fees		\$27,500		\$27,500		
otal Project Cost	\$3,119,600	\$2,391,800	\$1,129,900	\$6,641,300	-\$182,000	
Escalation (5% annually)	TBD	\$119,600	\$113,000	\$232,600	TBD	
Adjusted Total Project Cost	\$3,119,600	\$2,511,400	\$1,242,900	\$6,873,900	-\$182,000	
Project Funding	\$6,700,000	\$350,000	\$350,000	\$7,400,000		
				-\$526,100	-\$708,100	1