

Athletic Facility Master Plan - Concept A2 (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 | Description |
| | Budget Cost | Budget Cost | Budget Cost | Budget Cost Total | | |
| Athletic Field (Football/Soccer) | | | | | | |
| Natural Turf | | \$223,200 | | | | |
| Stormwater Drainage (Track/Field Perimeter) | | \$168,900 | | | | |
| Bleachers | | | | | | |
| Home Seating (1500 Seats) (Aluminum/Structure/Foundations) | \$820,000 | | | | -\$150,000 | (1200 Seats) |
| Visitor Seating (500 Seats) (Aluminum/Structure/Foundations) | | X (PARTIAL) | \$260,000 | | | |
| Press Box | \$180,000 | | | | | |
| Stadium Sound System | \$50,000 | | | | | |
| Miscellaneous Sitework | \$21,400 | | | | | |
| Electrical Service | \$30,000 | | | | | |
| Field Lighting | | | | | | |
| Field Lighting (4 Poles) | \$435,000 | | | | | |
| Concessions / Restrooms | | | | | | |
| Building (2200 SF) | | | \$671,400 | | | |
| Food Service Equipment | | | | | -\$60,000 | (Use Existing) |
| Sanitary / Domestic Water Service | X (PARTIAL) | \$138,000 | | | | |
| 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 (8 Lane 400M) / Field Events | | \$444,000 | | | | |
| Asphalt Paving / Stone Base | | | | | | |
| Track Surface | | | | | | |
| Site Work / Detention (included Below) | | | | | | |
| Sitework / Site Improvements | | | | | | |
| Excavation / Grading / Backfill | \$230,100 | X (PARTIAL) | | | | |
| Stormwater / Detention (Included Above) | | | | | | |
| Track / Sidewalks / Bleachers | \$170,500 | X (PARTIAL) | | | | |
| Clay Fill (Imported) | | | | | | |
| Concrete Paving | \$327,200 | 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) | | X (PARTIAL) | \$224,000 | | \$37,500 | (Galvanized) |
| Subtotal Direct Costs | \$2,375,700 | \$1,290,400 | \$1,155,400 | \$4,821,500 | -\$312,050 | --- |
| GC/Protection/Insurance/Bonds | \$130,700 | \$71,000 | \$63,500 | \$265,200 | -\$17,200 | |
| Total Construction Cost | \$2,506,400 | \$1,361,400 | \$1,218,900 | \$5,086,700 | -\$329,250 | --- |
| Overhead and Profit (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | -\$16,500 | |
| Construction Contingency (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | -\$16,500 | |
| Owner's Design Contingency (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | -\$16,500 | |
| Utility Fees | --- | \$27,500 | --- | \$27,500 | --- | |
| Total Project Cost | \$2,882,300 | \$1,593,200 | \$1,401,600 | \$5,877,100 | -\$378,750 | --- |
| Escalation (5% annually) | TBD | \$79,700 | \$140,200 | \$219,900 | TBD | |
| Adjusted Total Project Cost | \$2,882,300 | \$1,672,900 | \$1,541,800 | \$6,097,000 | -\$378,750 | --- |
| Project Funding | \$2,000,000 | \$800,000 | \$800,000 | \$3,600,000 | --- | --- |
| Project Funding / Project Cost Difference | | | | \$2,497,000 | \$2,118,250 | --- |

Athletic Facility Master Plan - Concept A2 (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 | Budget Cost | Budget Cost | Budget Cost Total | 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 | | | |
| (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) | \$435,000 | | | | | |
| Concessions / Restrooms | | | | | | |
| Building (2200 SF) | | | \$671,400 | | | |
| Food Service Equipment | | | | | -\$60,000 | (Use Existing) |
| Septic System / Domestic Water Service | X (PARTIAL) | \$138,000 | | | | |
| Primary Electrical Service (Stadium) | X (PARTIAL) | \$60,000 | | | | |
| Storage Building (Beneath Bleachers) | | | | | | |
| Building (720 SF) | | \$236,300 | | | | |
| Ticket Booth | | | | | | |
| Building (64 SF) (Budget Cost \$54,100) | | | | | | (Add Alternate) |
| Athletic Track (8 Lane 400M) / Field Events | | \$444,000 | | | | |
| Asphalt Paving / Stone Base | | | | | | |
| Track Surface | | | | | | |
| Site Work / Detention (included Below) | | | | | | |
| Sitework / Site Improvements | | | | | | |
| Excavation / Grading / Backfill | \$230,100 | X (PARTIAL) | | | | |
| Stormwater / Detention | (Included Above) | | | | | |
| Track / Sidewalks / Bleachers | \$170,500 | X (PARTIAL) | | | | |
| Clay Fill (Imported) | | | | | | |
| Concrete Paving | \$327,200 | X (PARTIAL) | | | | (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) | | X (PARTIAL) | \$224,000 | | | (Galvanized) |
| Subtotal Direct Costs | \$2,375,700 | \$1,290,400 | \$1,155,400 | \$4,821,500 | -\$210,000 | --- |
| GC/Protection/Insurance/Bonds | \$130,700 | \$71,000 | \$63,500 | \$265,200 | -\$11,600 | |
| Total Construction Cost | \$2,506,400 | \$1,361,400 | \$1,218,900 | \$5,086,700 | -\$221,600 | --- |
| Overhead and Profit (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | -\$11,100 | |
| Construction Contingency (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | -\$11,100 | |
| Owner's Design Contingency (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | -\$11,100 | |
| Utility Fees | --- | \$27,500 | --- | \$27,500 | --- | |
| Total Project Cost | \$2,882,300 | \$1,593,200 | \$1,401,600 | \$5,877,100 | -\$254,900 | --- |
| Escalation (5% annually) | TBD | \$79,700 | \$140,200 | \$219,900 | TBD | |
| Adjusted Total Project Cost | \$2,882,300 | \$1,672,900 | \$1,541,800 | \$6,097,000 | -\$254,900 | --- |
| Project Funding | \$5,100,000 | \$350,000 | \$350,000 | \$5,800,000 | --- | --- |
| Project Funding / Project Cost Difference | | | | \$297,000 | \$42,100 | --- |

Athletic Facility Master Plan - Concept A2 (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) | (Natural Turf) | (Natural Turf) | | Budget Cost | Description |
| | Budget Cost | Budget Cost | Budget Cost | Budget Cost Total | | |
| 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 | | | |
| (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) | \$435,000 | | | | | |
| Concessions / Restrooms | | | | | | |
| Building (2200 SF) | | | \$671,400 | | | |
| Food Service Equipment | | | | | -\$60,000 | (Use Existing) |
| Septic System / Domestic Water Service | X (PARTIAL) | \$138,000 | | | | |
| Primary Electrical Service (Stadium) | X (PARTIAL) | \$60,000 | | | | |
| Storage Building (Beneath Bleachers) | | | | | | |
| Building (720 SF) | | \$236,300 | | | | |
| Ticket Booth | | | | | | |
| Building (64 SF) | | | | | | (Add Alternate) |
| Athletic Track (8 Lane 400M) / Field Events | | \$444,000 | | | | |
| Asphalt Paving / Stone Base | | | | | | |
| Track Surface | | | | | | |
| Site Work / Detention (included Below) | | | | | | |
| Sitework / Site Improvements | | | | | | |
| Excavation / Grading / Backfill | \$230,100 | X (PARTIAL) | | | | |
| Stormwater / Detention | (Included Above) | | | | | |
| Track / Sidewalks / Bleachers | \$170,500 | X (PARTIAL) | | | | |
| Clay Fill (Imported) | | | | | | |
| Concrete Paving | \$327,200 | X (PARTIAL) | | | | |
| Stadium Sidewalks / Drives | | | | | | (60% Asphalt) |
| Miscellaneous Electrical / Lighting / Data | \$47,500 | | | | | |
| Landscaping | | \$20,000 | | | | |
| Scoreboard / Down Timers (2) | \$64,000 | | | | | |
| Chainlink Fencing / Gates (Black Vinyl) | | X (PARTIAL) | \$224,000 | | | (Galvanized) |
| Subtotal Direct Costs | \$2,375,700 | \$1,290,400 | \$1,155,400 | \$4,821,500 | -\$210,000 | --- |
| GC/Protection/Insurance/Bonds | \$130,700 | \$71,000 | \$63,500 | \$265,200 | -\$11,600 | |
| Total Construction Cost | \$2,506,400 | \$1,361,400 | \$1,218,900 | \$5,086,700 | -\$221,600 | --- |
| Overhead and Profit (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | -\$11,100 | |
| Construction Contingency (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | -\$11,100 | |
| Owner's Design Contingency (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | -\$11,100 | |
| Utility Fees | --- | \$27,500 | --- | \$27,500 | --- | |
| Total Project Cost | \$2,882,300 | \$1,593,200 | \$1,401,600 | \$5,877,100 | -\$254,900 | --- |
| Escalation (5% annually) | TBD | \$79,700 | \$140,200 | \$219,900 | TBD | |
| Adjusted Total Project Cost | \$2,882,300 | \$1,672,900 | \$1,541,800 | \$6,097,000 | -\$254,900 | --- |
| Project Funding | \$5,900,000 | \$350,000 | \$350,000 | \$6,600,000 | --- | --- |
| Project Funding / Project Cost Difference | | | | -\$503,000 | -\$757,900 | --- |

Athletic Facility Master Plan - Concept A2 (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 | Description |
| | Budget Cost | Budget Cost | Budget Cost | Budget Cost Total | | |
| Athletic Field (Football/Soccer) | | | | | | |
| Natural Turf | | \$223,200 | | | | |
| Stormwater Drainage (Track/Field Perimeter) | | \$168,900 | | | | |
| Subsurface Field Drainage System | | | | | | |
| Bleachers | | | | | | |
| Home Seating (1500 Seats) (Aluminum/Structure/Foundations) | \$820,000 | | | | | (1200 Seats) |
| Visitor Seating (500 Seats) (Aluminum/Structure/Foundations) | | X (PARTIAL) | \$260,000 | | | |
| Press Box | \$180,000 | | | | | |
| Stadium Sound System | \$50,000 | | | | | |
| Miscellaneous Sitework | \$21,400 | | | | | |
| Electrical Service | \$30,000 | | | | | |
| Field Lighting | | | | | | |
| Field Lighting (4 Poles) | \$435,000 | | | | | |
| Concessions / Restrooms | | | | | | |
| Building (2200 SF) | | X (PARTIAL) | \$671,400 | | | |
| Food Service Equipment | | | | | | (Use Existing) |
| Septic System / Domestic Water Service | X (PARTIAL) | \$138,000 | | | | |
| Primary Electrical Service (Stadium) | X (PARTIAL) | \$60,000 | | | | |
| Storage Building (beneath Bleachers) | | | | | | |
| Building (720 SF) | | \$236,300 | | | | (Eliminate) |
| Ticket Booth | | | | | | |
| Building (64 SF) | | | | | | (Add Alternate) |
| Athletic Track (8 Lane 400M) / Field Events | | \$444,000 | | | | |
| Asphalt Paving / Stone Base | | | | | | |
| Track Surface | | | | | | |
| Site Work / Detention (included Below) | | | | | | |
| Sitework / Site Improvements | | | | | | |
| Excavation / Grading / Backfill | \$230,100 | X (PARTIAL) | | | | |
| Stormwater / Detention (Included Above) | | | | | | |
| Track / Sidewalks / Bleachers | \$170,500 | X (PARTIAL) | | | | |
| Clay Fill (Imported) | | | | | | |
| Concrete Paving | \$327,200 | X (PARTIAL) | | | | (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) | | X (PARTIAL) | \$224,000 | | | (Galvanized) |
| Subtotal Direct Costs | \$2,375,700 | \$1,290,400 | \$1,155,400 | \$4,821,500 | \$0 | --- |
| G/C/Protection/Insurance/Bonds | \$130,700 | \$71,000 | \$63,500 | \$265,200 | | |
| Total Construction Cost | \$2,506,400 | \$1,361,400 | \$1,218,900 | \$5,086,700 | \$0 | --- |
| Overhead and Profit (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | \$0 | |
| Construction Contingency (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | \$0 | |
| Owner's Design Contingency (5%) | \$125,300 | \$68,100 | \$60,900 | \$254,300 | \$0 | |
| Utility Fees | --- | \$27,500 | --- | \$27,500 | --- | |
| Total Project Cost | \$2,882,300 | \$1,593,200 | \$1,401,600 | \$5,877,100 | \$0 | --- |
| Escalation (5% annually) | TBD | \$79,700 | \$140,200 | \$219,900 | TBD | |
| Adjusted Total Project Cost | \$2,882,300 | \$1,672,900 | \$1,541,800 | \$6,097,000 | \$0 | --- |
| Project Funding | \$6,700,000 | \$350,000 | \$350,000 | \$7,400,000 | --- | --- |
| Project Funding / Project Cost Difference | | | | -\$1,303,000 | -\$1,303,000 | --- |