

## Athletic Facility Master Plan - Concept C2 (Synthetic Turf)

### Budget Cost Summary - Funding Option One

07/12/2022

Stadium Scope of Work	Phase One	Phase Two	Phase Three	Total	Adjusted Scope	
	(Synthetic Turf)	(Synthetic Turf)	(Synthetic Turf)		Budget Cost Total	Budget Cost
	Budget Cost	Budget Cost	Budget Cost			
<b>Athletic Field (Football/Soccer)</b>						
Synthetic Turf	\$1,232,600					
Stormwater Drainage / Detention	\$391,400					
Stone Base	\$90,900					
<b>Bleachers</b>						
Home Seating (1500 Seats) (Aluminum/Structure/Foundations)		\$820,000			-\$150,000	(1200 Seats)
Visitor Seating (500 Seats) (Aluminum/Structure/Foundations)		X (PARTIAL)	\$260,000		-\$260,000	(Eliminate)
Press Box		\$180,000				
Stadium Sound System		\$50,000				
Miscellaneous Sitework		\$21,400				
Electrical Service		\$30,000				
<b>Field Lighting</b>						
Field Lighting (4 Poles)	X (PARTIAL)	\$435,000				
<b>Concessions / Restrooms</b>						
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				
<b>Storage Building (beneath Bleachers)</b>						
Building (720 SF)		\$236,300			-\$236,300	(Eliminate)
<b>Ticket Booth</b>						
Building (64 SF) (Budget Cost \$54,100)						(Add Alternate)
<b>Athletic Track (400M) / Field Events</b>	\$444,000					
Asphalt Paving / Stone Base						
Track Surface						
Site Work / Detention (included Below)						
<b>Sitework / Site Improvements</b>						
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	(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)	\$238,800	X (PARTIAL)			-\$37,500	(Galvanized)
<b>Subtotal Direct Costs</b>	<b>\$3,894,200</b>	<b>\$1,948,700</b>	<b>\$931,400</b>	<b>\$6,774,300</b>	<b>-\$840,550</b>	<b>---</b>
GC/Protection/Insurance/Bonds	\$214,200	\$107,200	\$51,200	\$372,600	-\$46,200	
<b>Total Construction Cost</b>	<b>\$4,108,400</b>	<b>\$2,055,900</b>	<b>\$982,600</b>	<b>\$7,146,900</b>	<b>-\$886,750</b>	<b>---</b>
Overhead and Profit (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Construction Contingency (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Owner's Design Contingency (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Utility Fees	---	\$27,500	---	\$27,500	---	
<b>Total Project Cost</b>	<b>\$4,724,600</b>	<b>\$2,391,800</b>	<b>\$1,129,900</b>	<b>\$8,246,300</b>	<b>-\$1,019,650</b>	<b>---</b>
Escalation (5% annually)	TBD	\$119,600	\$113,000	\$232,600	TBD	
<b>Adjusted Total Project Cost</b>	<b>\$4,724,600</b>	<b>\$2,511,400</b>	<b>\$1,242,900</b>	<b>\$8,478,900</b>	<b>-\$1,019,650</b>	<b>---</b>
<b>Project Funding</b>	<b>\$2,000,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$3,600,000</b>	<b>---</b>	<b>---</b>
<b>Project Funding / Project Cost Difference</b>				<b>\$4,878,900</b>	<b>\$3,859,250</b>	<b>---</b>

**Athletic Facility Master Plan - Concept C2 (Synthetic Turf)**

**Budget Cost Summary - Funding Option Two**

07/12/2022

Stadium Scope of Work	Phase One	Phase Two	Phase Three	Total	Adjusted Scope	
	(Synthetic Turf)	(Synthetic Turf)	(Synthetic Turf)		Budget Cost	Description
	Budget Cost	Budget Cost	Budget Cost	Budget Cost Total		
<b>Athletic Field (Football/Soccer)</b>						
Synthetic Turf	\$1,232,600					
Stormwater Drainage / Detention	\$391,400					
Stone Base	\$90,900					
<b>Bleachers</b>						
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				
<b>Field Lighting</b>						
Field Lighting (4 Poles)	X (PARTIAL)	\$435,000				
<b>Concessions / Restrooms</b>						
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				
<b>Storage Building (beneath Bleachers)</b>						
Building (720 SF)		\$236,300			-\$236,300	(Eliminate)
<b>Ticket Booth</b>						
Building (64 SF) (Budget Cost \$54,100)						(Add Alternate)
<b>Athletic Track (400M) / Field Events</b>	\$444,000					
Asphalt Paving / Stone Base						
Track Surface						
Site Work / Detention (included Below)						
<b>Sitework / Site Improvements</b>						
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	(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)	\$238,800	X (PARTIAL)			-\$37,500	(Galvanized)
<b>Subtotal Direct Costs</b>	<b>\$3,894,200</b>	<b>\$1,948,700</b>	<b>\$931,400</b>	<b>\$6,774,300</b>	<b>-\$840,550</b>	<b>---</b>
GC/Protection/Insurance/Bonds	\$214,200	\$107,200	\$51,200	\$372,600	-\$46,200	
<b>Total Construction Cost</b>	<b>\$4,108,400</b>	<b>\$2,055,900</b>	<b>\$982,600</b>	<b>\$7,146,900</b>	<b>-\$886,750</b>	<b>---</b>
Overhead and Profit (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Construction Contingency (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Owner's Design Contingency (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Utility Fees	---	\$27,500	---	\$27,500	---	
<b>Total Project Cost</b>	<b>\$4,724,600</b>	<b>\$2,391,800</b>	<b>\$1,129,900</b>	<b>\$8,246,300</b>	<b>-\$1,019,650</b>	<b>---</b>
Escalation (5% annually)	TBD	\$119,600	\$113,000	\$232,600	TBD	
<b>Adjusted Total Project Cost</b>	<b>\$4,724,600</b>	<b>\$2,511,400</b>	<b>\$1,242,900</b>	<b>\$8,478,900</b>	<b>-\$1,019,650</b>	<b>---</b>
<b>Project Funding</b>	<b>\$5,100,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$5,800,000</b>	<b>---</b>	<b>---</b>
<b>Project Funding / Project Cost Difference</b>				<b>\$2,678,900</b>	<b>\$1,659,250</b>	<b>---</b>

## Athletic Facility Master Plan - Concept C2 (Synthetic Turf)

### Budget Cost Summary - Funding Option Three

07/12/2022

Stadium Scope of Work	Phase One	Phase Two	Phase Three	Total	Adjusted Scope	
	(Synthetic Turf)	(Synthetic Turf)	(Synthetic Turf)		Budget Cost Total	Budget Cost
	Budget Cost	Budget Cost	Budget Cost			
<b>Athletic Field (Football/Soccer)</b>						
Synthetic Turf	\$1,232,600					
Stormwater Drainage / Detention	\$391,400					
Stone Base	\$90,900					
<b>Bleachers</b>						
Home Seating (1500 Seats)		\$820,000			-\$150,000	(1200 Seats)
(Aluminum/Structure/Foundations)						
Visitor Seating (500 Seats)			\$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				
<b>Field Lighting</b>						
Field Lighting (4 Poles)	X (PARTIAL)	\$435,000				
<b>Concessions / Restrooms</b>						
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				
<b>Storage Building (beneath Bleachers)</b>						
Building (720 SF)		\$236,300			-\$236,300	(Eliminate)
<b>Ticket Booth</b>						
Building (64 SF) (Budget Cost \$54,100)						(Add Alternate)
<b>Athletic Track (400M) / Field Events</b>	\$444,000					
Asphalt Paving / Stone Base						
Track Surface						
Site Work / Detention (included Below)						
<b>Sitework / Site Improvements</b>						
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	(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)	\$238,800	X (PARTIAL)			-\$37,500	(Galvanized)
<b>Subtotal Direct Costs</b>	<b>\$3,894,200</b>	<b>\$1,948,700</b>	<b>\$931,400</b>	<b>\$6,774,300</b>	<b>-\$840,550</b>	---
GC/Protection/Insurance/Bonds	\$214,200	\$107,200	\$51,200	\$372,600	-\$46,200	
<b>Total Construction Cost</b>	<b>\$4,108,400</b>	<b>\$2,055,900</b>	<b>\$982,600</b>	<b>\$7,146,900</b>	<b>-\$886,750</b>	---
Overhead and Profit (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Construction Contingency (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Owner's Design Contingency (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Utility Fees	---	\$27,500	---	\$27,500	---	
<b>Total Project Cost</b>	<b>\$4,724,600</b>	<b>\$2,391,800</b>	<b>\$1,129,900</b>	<b>\$8,246,300</b>	<b>-\$1,019,650</b>	---
Escalation (5% annually)	TBD	\$119,600	\$113,000	\$232,600	TBD	
<b>Adjusted Total Project Cost</b>	<b>\$4,724,600</b>	<b>\$2,511,400</b>	<b>\$1,242,900</b>	<b>\$8,478,900</b>	<b>-\$1,019,650</b>	---
<b>Project Funding</b>	<b>\$5,900,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$6,600,000</b>	---	---
<b>Project Funding / Project Cost Difference</b>				<b>\$1,878,900</b>	<b>\$859,250</b>	---

**Athletic Facility Master Plan - Concept C2 (Synthetic Turf)**

**Budget Cost Summary - Funding Option Four**

07/12/2022

Stadium Scope of Work	Phase One	Phase Two	Phase Three	Total	Adjusted Scope	
	(Synthetic Turf)	(Synthetic Turf)	(Synthetic Turf)		Budget Cost Total	Budget Cost
	Budget Cost	Budget Cost	Budget Cost			
<b>Athletic Field (Football/Soccer)</b>						
Synthetic Turf	\$1,232,600					
Stormwater Drainage / Detention	\$391,400					
Stone Base	\$90,900					
<b>Bleachers</b>						
Home Seating (1500 Seats) (Aluminum/Structure/Foundations)		\$820,000			-\$150,000	(1200 Seats)
Visitor Seating (500 Seats) (Aluminum/Structure/Foundations)		X (PARTIAL)	\$260,000		-\$260,000	(Eliminate)
Press Box		\$180,000				
Stadium Sound System		\$50,000				
Miscellaneous Sitework		\$21,400				
Electrical Service		\$30,000				
<b>Field Lighting</b>						
Field Lighting (4 Poles)	X (PARTIAL)	\$435,000				
<b>Concessions / Restrooms</b>						
Building (2200 SF)		X	\$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				
<b>Storage Building (beneath Bleachers)</b>						
Building (720 SF)		\$236,300			-\$236,300	(Eliminate)
<b>Ticket Booth</b>						
Building (64 SF) (Budget Cost \$54,100)						(Add Alternate)
<b>Athletic Track (400M) / Field Events</b>	\$444,000					
Asphalt Paving / Stone Base						
Track Surface						
Site Work / Detention (included Below)						
<b>Sitework / Site Improvements</b>						
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	(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)	\$238,800	X (PARTIAL)			-\$37,500	(Galvanized)
<b>Subtotal Direct Costs</b>	<b>\$3,894,200</b>	<b>\$1,948,700</b>	<b>\$931,400</b>	<b>\$6,774,300</b>	<b>-\$840,550</b>	---
GC/Protection/Insurance/Bonds	\$214,200	\$107,200	\$51,200	\$372,600	-\$46,200	
<b>Total Construction Cost</b>	<b>\$4,108,400</b>	<b>\$2,055,900</b>	<b>\$982,600</b>	<b>\$7,146,900</b>	<b>-\$886,750</b>	---
Overhead and Profit (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Construction Contingency (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Owner's Design Contingency (5%)	\$205,400	\$102,800	\$49,100	\$357,300	-\$44,300	
Utility Fees	---	\$27,500	---	\$27,500	---	
<b>Total Project Cost</b>	<b>\$4,724,600</b>	<b>\$2,391,800</b>	<b>\$1,129,900</b>	<b>\$8,246,300</b>	<b>-\$1,019,650</b>	---
Escalation (5% annually)	TBD	\$119,600	\$113,000	\$232,600	---	
<b>Adjusted Total Project Cost</b>	<b>\$4,724,600</b>	<b>\$2,511,400</b>	<b>\$1,242,900</b>	<b>\$8,478,900</b>	<b>-\$1,019,650</b>	---
<b>Project Funding</b>	<b>\$6,700,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$7,400,000</b>	---	---
<b>Project Funding / Project Cost Difference</b>				<b>\$1,078,900</b>	<b>\$59,250</b>	---