

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	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		-\$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						
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	(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)
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	---	---
Project Funding / Project Cost Difference				\$3,273,900	\$2,254,250	---

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	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		-\$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						
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	(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)
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	---	---
Project Funding / Project Cost Difference				\$1,073,900	\$54,250	---

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)	(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)	X (PARTIAL)	\$435,000				
Concessions / Restrooms						
Building (2200 SF)		X (PARTIAL)	\$671,400			
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						
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)			---	(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	
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	
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	---
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
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)	X (PARTIAL)	\$435,000				
Concessions / Restrooms						
Building (2200 SF)		X (PARTIAL)	\$671,400			
Food Service Equipment (Budget Cost \$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				
Ticket Booth						
Building (64 SF) (Budget Cost \$54,100)						
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 (Alternate \$96,750)	\$534,100	X (PARTIAL)				
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 (Alt \$37,500)	\$238,800	X (PARTIAL)				
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	
Total 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	
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	---	
Total 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	---	---
Project Funding / Project Cost Difference				-\$526,100	-\$708,100	---