

## Conceptual Cost Estimates

General Overview

Cost Estimate – Option 1

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Cost Estimate – Administration Building

Cost Estimate – Summary

## GENERAL OVERVIEW

The following pages include cost breakdowns for Options 1 through 4. All projections include projected cost escalations for future years. Costs for these options include utility work, earthwork, site improvements and amenities, etc. Project costs range from \$2.9 million (Option 4) to \$7.5 million (Option 3). In addition, costs for the renovations of the District Administration Building are \$3.8 million.

Costs were also projected for the Renovation Alternatives, including Options 5 and 6. The costs associated with those projects are as follows:

### OPTION 5

Two types of costs were projected for Phase One of Option 5; hard construction costs and soft construction costs. Hard construction costs consist of the money paid for renovation of the bleachers, replacement of the press box, and repair to the existing concrete foundations. Soft construction costs are all of the related expenses of construction, i.e.; architectural & engineering fees, permits, site survey, geotechnical investigation, etc.

The projected costs for Phase One of Option 5, including a 10% construction contingency, are approximately \$650,000.

In addition to the costs of this option are the cost to complete the project by replacing the Visitor's Side Bleachers and any additional work deemed appropriate by the District. These costs may vary from a low end of \$2 million to replace the Visitor's Bleachers including the provision of basic toilet rooms and standards of accessibility for this feature only, to greater than \$10 million to repair/replace the existing retaining walls, incorporate Central Parklet into the design, the introduction of key entry points, replacement of the site landscape and fencing, parking renovations and the renovation to the existing Administration Building as an athletic facility that would accommodate locker rooms, team rooms, official rooms, etc.

### OPTION 6

The approximate costs for a rental solution such as this would be \$100,000 to \$125,000 to rent 2,500 seats from August 1, 2007 to November 15, 2007.

Approximately \$50,000 of cost included in this price are delivery and setup, removal at the end of the season, ADA-accessible seating and all required ramps, elevated seating, all code-compliant guardrails and handrails and certificates of insurance from the installer. The balance of expenses (\$50,000 to \$75,000) would be associated with the removal of the existing seating structure (down to foundations), installation of a temporary press box, temporary utilities, etc.

**COST ESTIMATE - OPTION 1**

**PHASE ONE**

<u>Line Item</u>	<u>Low Cost</u>	<u>High Cost</u>	<u>Average Hard Costs</u>	<u>20% Soft Costs</u>	<u>Escalated Total Costs</u>
Exploration and Demolition	\$130,150.00	\$143,850.00	\$137,000.00	\$27,400.00	\$164,400.00
Earthwork	\$44,175.00	\$48,825.00	\$46,500.00	\$9,300.00	\$55,800.00
Foundations	\$71,250.00	\$78,750.00	\$75,000.00	\$15,000.00	\$90,000.00
Utilities	\$260,775.00	\$288,225.00	\$274,500.00	\$54,900.00	\$329,400.00
Drainage and Containment	\$23,750.00	\$26,250.00	\$25,000.00	\$5,000.00	\$30,000.00
Pavements	\$9,500.00	\$10,500.00	\$10,000.00	\$2,000.00	\$12,000.00
Site Improvements and Amenities	\$226,575.00	\$250,425.00	\$238,500.00	\$47,700.00	\$286,200.00
Concrete Work	\$309,225.00	\$341,775.00	\$325,500.00	\$65,100.00	\$390,600.00
Seating System	\$424,650.00	\$469,350.00	\$447,000.00	\$89,400.00	\$536,400.00
Additional Items	\$711,075.00	\$785,925.00	\$748,500.00	\$149,700.00	\$898,200.00
	\$2,211,125.00	\$2,443,875.00	\$2,327,500.00	\$465,500.00	\$2,793,000.00

**PHASE TWO**

<u>Line Item</u>	<u>Low Cost</u>	<u>High Cost</u>	<u>Average Hard Costs</u>	<u>20% Soft Costs</u>	<u>Escalated Total Costs</u>
Exploration and Demolition	\$68,400.00	\$75,600.00	\$72,000.00	\$14,400.00	\$90,720.00
Earthwork	\$26,600.00	\$29,400.00	\$28,000.00	\$5,600.00	\$35,280.00
Foundations	\$19,000.00	\$21,000.00	\$20,000.00	\$4,000.00	\$25,200.00
Utilities	\$89,300.00	\$98,700.00	\$94,000.00	\$18,800.00	\$118,440.00
Drainage and Containment	\$23,750.00	\$26,250.00	\$25,000.00	\$5,000.00	\$31,500.00
Pavements	\$95,000.00	\$105,000.00	\$100,000.00	\$20,000.00	\$126,000.00
Site Improvements and Amenities	\$285,475.00	\$315,525.00	\$300,500.00	\$60,100.00	\$378,630.00
Concrete Work	\$878,750.00	\$971,250.00	\$925,000.00	\$185,000.00	\$1,165,500.00
Seating System	\$345,800.00	\$382,200.00	\$364,000.00	\$72,800.00	\$458,640.00
Additional Items	\$141,550.00	\$156,450.00	\$149,000.00	\$29,800.00	\$187,740.00
	\$1,973,625.00	\$2,181,375.00	\$2,077,500.00	\$415,500.00	\$2,617,650.00

**TOTAL - OPTION 1**

Phase One	\$2,793,000.00
Phase Two	\$2,617,650.00
<i>Total</i>	\$5,410,650.00

**COST ESTIMATE - OPTION 2**

**PHASE ONE**

<u>Line Item</u>	<u>Low Cost</u>	<u>High Cost</u>	<u>Average Hard Costs</u>	<u>20% Soft Costs</u>	<u>Escalated Total Costs</u>
Exploration and Demolition	\$116,850.00	\$129,150.00	\$123,000.00	\$24,600.00	\$147,600.00
Earthwork	\$44,650.00	\$49,350.00	\$47,000.00	\$9,400.00	\$56,400.00
Foundations	\$82,650.00	\$91,350.00	\$87,000.00	\$17,400.00	\$104,400.00
Utilities	\$260,300.00	\$287,700.00	\$274,000.00	\$54,800.00	\$328,800.00
Drainage and Containment	\$23,750.00	\$26,250.00	\$25,000.00	\$5,000.00	\$30,000.00
Pavements	\$9,500.00	\$10,500.00	\$10,000.00	\$2,000.00	\$12,000.00
Site Improvements and Amenities	\$226,575.00	\$250,425.00	\$238,500.00	\$47,700.00	\$286,200.00
Concrete Work	\$285,475.00	\$315,525.00	\$300,500.00	\$60,100.00	\$360,600.00
Seating System	\$464,550.00	\$513,450.00	\$489,000.00	\$97,800.00	\$586,800.00
Additional Items	\$663,100.00	\$732,900.00	\$698,000.00	\$139,600.00	\$837,600.00
	\$2,177,400.00	\$2,406,600.00	\$2,292,000.00	\$458,400.00	\$2,750,400.00

**PHASE TWO**

<u>Line Item</u>	<u>Low Cost</u>	<u>High Cost</u>	<u>Average Hard Costs</u>	<u>20% Soft Costs</u>	<u>Escalated Total Costs</u>
Exploration and Demolition	\$68,400.00	\$75,600.00	\$72,000.00	\$14,400.00	\$90,720.00
Earthwork	\$35,150.00	\$38,850.00	\$37,000.00	\$7,400.00	\$46,620.00
Foundations	\$19,000.00	\$21,000.00	\$20,000.00	\$4,000.00	\$25,200.00
Utilities	\$89,300.00	\$98,700.00	\$94,000.00	\$18,800.00	\$118,440.00
Drainage and Containment	\$23,750.00	\$26,250.00	\$25,000.00	\$5,000.00	\$31,500.00
Pavements	\$95,000.00	\$105,000.00	\$100,000.00	\$20,000.00	\$126,000.00
Site Improvements and Amenities	\$261,250.00	\$288,750.00	\$275,000.00	\$55,000.00	\$346,500.00
Concrete Work	\$793,250.00	\$876,750.00	\$835,000.00	\$167,000.00	\$1,052,100.00
Seating System	\$361,475.00	\$399,525.00	\$380,500.00	\$76,100.00	\$479,430.00
Additional Items	\$116,375.00	\$128,625.00	\$122,500.00	\$24,500.00	\$154,350.00
	\$1,862,950.00	\$2,059,050.00	\$1,961,000.00	\$392,200.00	\$2,470,860.00

**PHASE THREE**

<u>Line Item</u>	<u>Low Cost</u>	<u>High Cost</u>	<u>Average Hard Costs</u>	<u>20% Soft Costs</u>	<u>Escalated Total Costs</u>
Exploration and Demolition	\$18,050.00	\$19,950.00	\$19,000.00	\$3,800.00	\$25,137.00
Earthwork	\$21,375.00	\$23,625.00	\$22,500.00	\$4,500.00	\$29,767.50
Foundations	\$9,500.00	\$10,500.00	\$10,000.00	\$2,000.00	\$13,230.00
Utilities	\$3,562.50	\$3,937.50	\$3,750.00	\$750.00	\$4,961.25
Pavements	\$18,762.50	\$20,737.50	\$19,750.00	\$3,950.00	\$26,129.25
Site Improvements and Amenities	\$138,700.00	\$153,300.00	\$146,000.00	\$29,200.00	\$193,158.00
Concrete Work	\$294,025.00	\$324,975.00	\$309,500.00	\$61,900.00	\$409,468.50
Seating System	\$142,500.00	\$157,500.00	\$150,000.00	\$30,000.00	\$198,450.00
Additional Items	\$83,600.00	\$92,400.00	\$88,000.00	\$17,600.00	\$116,424.00
	\$730,075.00	\$806,925.00	\$768,500.00	\$153,700.00	\$1,016,725.50

**TOTAL - OPTION 2**

Phase One	\$2,750,400.00
Phase Two	\$2,470,860.00
Phase Three	<u>\$1,016,725.50</u>
<i>Total</i>	<b>\$6,237,985.50</b>

**COST ESTIMATE - OPTION 3**

**PHASE ONE**

Line Item	Low Cost	High Cost	Average Hard Costs	20% Soft Costs	Escalated Total Costs
Exploration and Demolition	\$129,437.50	\$143,062.50	\$136,250.00	\$27,250.00	\$163,500.00
Earthwork/Erosion and Sedimentation Measures	\$44,175.00	\$48,825.00	\$46,500.00	\$9,300.00	\$55,800.00
Foundations	\$95,000.00	\$105,000.00	\$100,000.00	\$20,000.00	\$120,000.00
Utilities	\$260,300.00	\$287,700.00	\$274,000.00	\$54,800.00	\$328,800.00
Drainage and Containment	\$23,750.00	\$26,250.00	\$25,000.00	\$5,000.00	\$30,000.00
Pavements	\$57,000.00	\$63,000.00	\$60,000.00	\$12,000.00	\$72,000.00
Site Improvements and Amenities	\$303,050.00	\$334,950.00	\$319,000.00	\$63,800.00	\$382,800.00
Concrete Work	\$353,400.00	\$390,600.00	\$372,000.00	\$74,400.00	\$446,400.00
Seating System	\$661,200.00	\$730,800.00	\$696,000.00	\$139,200.00	\$835,200.00
Additional Items	\$810,350.00	\$893,650.00	\$853,000.00	\$170,600.00	\$1,023,600.00
	\$2,737,662.50	\$3,025,837.50	\$2,881,750.00	\$576,350.00	\$3,458,100.00

**PHASE TWO**

Line Item	Low Cost	High Cost	Average Hard Costs	20% Soft Costs	Escalated Total Costs
Exploration and Demolition	\$68,400.00	\$75,600.00	\$72,000.00	\$14,400.00	\$90,720.00
Earthwork/Erosion and Sedimentation Measures	\$35,150.00	\$38,850.00	\$37,000.00	\$7,400.00	\$46,620.00
Foundations	\$19,000.00	\$21,000.00	\$20,000.00	\$4,000.00	\$25,200.00
Utilities	\$141,550.00	\$156,450.00	\$149,000.00	\$29,800.00	\$187,740.00
Drainage and Containment	\$23,750.00	\$26,250.00	\$25,000.00	\$5,000.00	\$31,500.00
Pavements	\$148,675.00	\$164,325.00	\$156,500.00	\$31,300.00	\$197,190.00
Site Improvements and Amenities	\$270,275.00	\$298,725.00	\$284,500.00	\$56,900.00	\$358,470.00
Concrete Work	\$842,175.00	\$930,825.00	\$886,500.00	\$177,300.00	\$1,116,990.00
Seating System	\$434,150.00	\$479,850.00	\$457,000.00	\$91,400.00	\$575,820.00
Additional Items	\$313,975.00	\$347,025.00	\$330,500.00	\$66,100.00	\$416,430.00
	\$2,297,100.00	\$2,538,900.00	\$2,418,000.00	\$483,600.00	\$3,046,680.00

**PHASE THREE**

Line Item	Low Cost	High Cost	Average Hard Costs	20% Soft Costs	Escalated Total Costs
Exploration and Demolition	\$18,050.00	\$19,950.00	\$19,000.00	\$3,800.00	\$25,137.00
Earthwork/Erosion and Sedimentation Measures	\$21,375.00	\$23,625.00	\$22,500.00	\$4,500.00	\$29,767.50
Foundations	\$9,500.00	\$10,500.00	\$10,000.00	\$2,000.00	\$13,230.00
Utilities	\$3,562.50	\$3,937.50	\$3,750.00	\$750.00	\$4,961.25
Pavements	\$18,525.00	\$20,475.00	\$19,500.00	\$3,900.00	\$25,798.50
Site Improvements and Amenities	\$147,962.50	\$163,537.50	\$155,750.00	\$31,150.00	\$206,057.25
Concrete Work	\$281,200.00	\$310,800.00	\$296,000.00	\$59,200.00	\$391,608.00
Seating System	\$136,325.00	\$150,675.00	\$143,500.00	\$28,700.00	\$189,850.50
Additional Items	\$79,800.00	\$88,200.00	\$84,000.00	\$16,800.00	\$111,132.00
	\$716,300.00	\$791,700.00	\$754,000.00	\$150,800.00	\$997,542.00

**TOTAL - OPTION 3**

Phase One	\$3,458,100.00
Phase Two	\$3,046,680.00
Phase Three	\$997,542.00
<i>Total</i>	\$7,502,322.00

**COST ESTIMATE - OPTION 4**

**PHASE ONE**

<u>Line Item</u>	<u>Low Cost</u>	<u>High Cost</u>	<u>Average Hard Costs</u>	<u>20% Soft Costs</u>	<u>Escalated Total Costs</u>
Exploration and Demolition	\$129,200.00	\$142,800.00	\$136,000.00	\$27,200.00	\$163,200.00
Earthwork	\$44,175.00	\$48,825.00	\$46,500.00	\$9,300.00	\$55,800.00
Foundations	\$71,250.00	\$78,750.00	\$75,000.00	\$15,000.00	\$90,000.00
Utilities	\$57,000.00	\$63,000.00	\$60,000.00	\$12,000.00	\$72,000.00
Drainage and Containment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Site Improvements and Amenities	\$91,437.50	\$101,062.50	\$96,250.00	\$19,250.00	\$115,500.00
Concrete Work	\$123,500.00	\$136,500.00	\$130,000.00	\$26,000.00	\$156,000.00
Seating System	\$494,000.00	\$546,000.00	\$520,000.00	\$104,000.00	\$624,000.00
Additional Items	\$64,125.00	\$70,875.00	\$67,500.00	\$13,500.00	\$81,000.00
	\$1,074,687.50	\$1,187,812.50	\$1,131,250.00	\$226,250.00	\$1,357,500.00

**PHASE TWO**

<u>Line Item</u>	<u>Low Cost</u>	<u>High Cost</u>	<u>Average Hard Costs</u>	<u>20% Soft Costs</u>	<u>Escalated Total Costs</u>
Exploration and Demolition	\$68,400.00	\$75,600.00	\$72,000.00	\$14,400.00	\$90,720.00
Earthwork	\$26,600.00	\$29,400.00	\$28,000.00	\$5,600.00	\$35,280.00
Foundations	\$19,000.00	\$21,000.00	\$20,000.00	\$4,000.00	\$25,200.00
Utilities	\$73,625.00	\$81,375.00	\$77,500.00	\$15,500.00	\$97,650.00
Drainage and Containment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pavements	\$58,900.00	\$65,100.00	\$62,000.00	\$12,400.00	\$78,120.00
Site Improvements and Amenities	\$102,125.00	\$112,875.00	\$107,500.00	\$21,500.00	\$135,450.00
Concrete Work	\$279,775.00	\$309,225.00	\$294,500.00	\$58,900.00	\$371,070.00
Seating System	\$423,700.00	\$468,300.00	\$446,000.00	\$89,200.00	\$561,960.00
Additional Items	\$78,375.00	\$86,625.00	\$82,500.00	\$16,500.00	\$103,950.00
	\$1,130,500.00	\$1,249,500.00	\$1,190,000.00	\$238,000.00	\$1,499,400.00

**TOTAL - OPTION 4**

Phase One	\$1,357,500.00
Phase Two	\$1,499,400.00
<i>Total</i>	\$2,856,900.00

**COST ESTIMATE - ADMIN. BUILDING**

RENOVATE ADMINISTRATION BUILDING

Line Item	Low Cost	High Cost	Average Hard Costs	20% Soft Costs	Escalated Total Costs
Exterior Demolition	\$1,187.50	\$1,312.50	\$1,250.00	\$250.00	\$1,650.50
Earthwork	\$950.00	\$1,050.00	\$1,000.00	\$200.00	\$1,323.00
Pavements	\$16,150.00	\$17,850.00	\$17,000.00	\$3,400.00	\$22,491.00
Site Improvements and Amenities	\$42,750.00	\$47,250.00	\$45,000.00	\$9,000.00	\$59,535.00
Concrete Work	\$10,450.00	\$11,550.00	\$11,000.00	\$2,200.00	\$14,553.00
Renovate Existing Structure	\$2,422,500.00	\$2,677,500.00	\$2,550,000.00	\$510,000.00	\$3,373,650.00
Additional Items	\$226,575.00	\$250,425.00	\$238,500.00	\$47,700.00	\$315,535.50
	\$2,720,562.50	\$3,006,937.50	\$2,863,750.00	\$572,750.00	\$3,788,738.00

<b>Total - Year 2009 Construction</b>	
Escalated Cost to Renovate Administration Building	\$3,788,738.00

**COST ESTIMATE - SUMMARY**

**OPTION 1**

Line Item	Low Cost	High Cost	Average Hard Costs	20% Soft Costs	Escalated Total Costs
Phase One	\$2,211,125.00	\$2,443,875.00	\$2,327,500.00	\$465,500.00	\$2,793,000.00
Phase Two	\$1,973,625.00	\$2,181,375.00	\$2,077,500.00	\$415,500.00	\$2,617,650.00
			\$4,405,000.00	\$881,000.00	\$5,410,650.00

**OPTION 2**

Line Item	Low Cost	High Cost	Average Hard Costs	20% Soft Costs	Escalated Total Costs
Phase One	\$2,177,400.00	\$2,406,600.00	\$2,292,000.00	\$458,400.00	\$2,750,400.00
Phase Two	\$1,862,950.00	\$2,059,050.00	\$1,961,000.00	\$392,200.00	\$2,470,860.00
Phase Three	\$730,075.00	\$806,925.00	\$768,500.00	\$153,700.00	\$1,016,725.50
			\$5,021,500.00	\$1,004,300.00	\$6,237,985.50

**OPTION 3**

Line Item	Low Cost	High Cost	Average Hard Costs	20% Soft Costs	Escalated Total Costs
Phase One	\$2,737,662.50	\$3,025,837.50	\$2,881,750.00	\$576,350.00	\$3,458,100.00
Phase Two	\$2,297,100.00	\$2,538,900.00	\$2,418,000.00	\$483,600.00	\$3,046,680.00
Phase Three	\$716,300.00	\$791,700.00	\$754,000.00	\$150,800.00	\$997,542.00
			\$6,053,750.00	\$1,210,750.00	\$7,502,322.00

**OPTION 4**

Line Item	Low Cost	High Cost	Average Hard Costs	20% Soft Costs	Escalated Total Costs
Phase One	\$1,074,687.50	\$1,187,812.50	\$1,131,250.00	\$226,250.00	\$1,357,500.00
Phase Two	\$1,130,500.00	\$1,249,500.00	\$1,190,000.00	\$238,000.00	\$1,499,400.00
			\$2,321,250.00	\$464,250.00	\$2,856,900.00

**RENOVATE ADMINISTRATION BUILDING**

Line Item	Low Cost	High Cost	Average Hard Costs	20% Soft Costs	Escalated Total Costs
Renovate Existing Structure	\$2,720,562.50	\$3,006,937.50	\$2,863,750.00	\$572,750.00	\$3,788,738.00