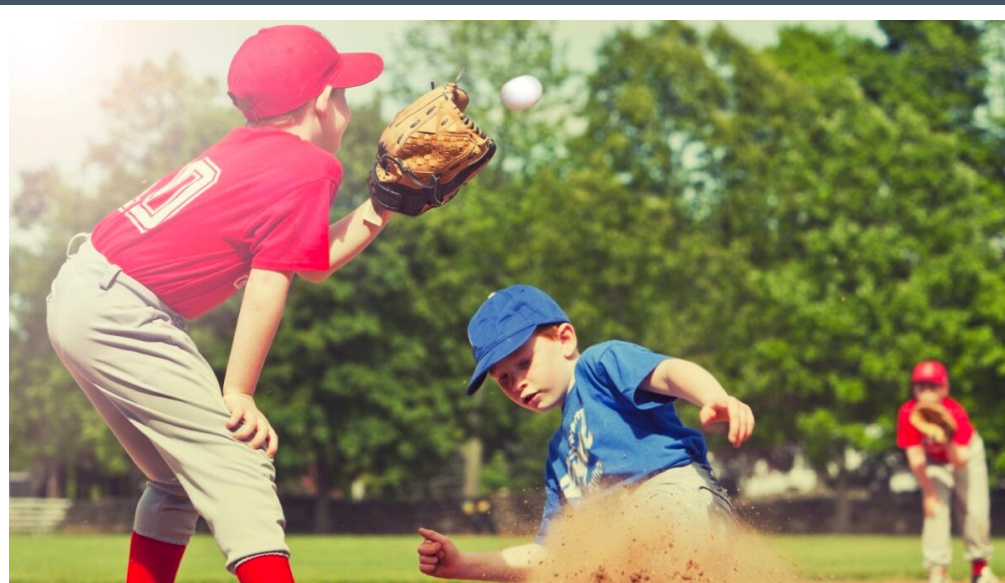




# FACILITY PROGRAM AND OPINION OF COST - OUTDOOR PHASE I

PREPARED FOR: CITY OF WESTMINSTER, SC

FINAL REPORT DELIVERY DATE: DECEMBER 2023



THIS PROJECT IS REPRESENTED BY



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# Facility Program Details

**Facility Program**

**Outdoor Phase I**

Space	Outdoor Programming Product/Service	Count	Dimensions L (') W (')		Approx. SF each	Total SF	% of Footprint
400' BB/SB Fields	Regulation Turf Field (with dugouts, warm-up, viewing area)	4	400' Fence		148,225	592,900	96.3%
	Youth Baseball/Softball Fields	8	225' Fence		Over 400' Fields		0.0%
	<i>Total 400' Baseball/Softball Fields Sq. Ft.</i>					592,900	96.3%
Support Areas	Batting Cages/Pitching Tunnels	8	75	15	1,125	9,000	1.5%
	Children's Playground	1	-	-	5,000	5,000	0.8%
	Pre-Fab Restroom	1	-	-	250	250	0.0%
	Splashpad	1	-	-	4,000	4,000	0.6%
	Event Pavilions	2	15	20	300	600	0.1%
	Secondary Support Buildings	1	40	40	1,600	1,600	0.3%
	Press Box (2nd Level of Secondary Support Building)	1	40	40	1,600	1,600	0.3%
<i>Total Support Area Sq. Ft.</i>					22,050	3.6%	
Maint.	Maintenance Buildings	1	30	30	900	900	0.1%
	<i>Total Maintenance Sq. Ft.</i>					900	0.1%
<b>Total Estimated Outdoor Athletic Facilities SF</b>						<b>615,850</b>	<b>100%</b>
<b>Total Outdoor Athletic Facility Acreage</b>						<b>14.14</b>	

**Site Development**

	Quantity	Dimensions L (') W (')		Approx. SF each	Total SF	% of Total	
Parking Spaces Total	Parking Spaces Total (10'x18') (20' x 20' Inc. aisles)	360	20	20	400	144,000	29.5%
	Setbacks, Green Space, Trails, etc.	25% Indoor SF, 50% Outdoor				343,925	70.5%
<b>Total Estimated Site Development SF</b>					<b>487,925</b>	<b>100%</b>	
<b>Total Site Development Acreage</b>					<b>11.20</b>		
<b>Total Complex Acreage</b>					<b>25.34</b>		

# Facility Development Costs and Financing

**Capital Costs and Start-up Expenses - Outdoor Phase I**

Details		Quantity	Unit	Cost/Unit	Budgeted Cost	% of Total
<b>Building &amp; Land Cost</b>						
Real Estate Acquisition	TBD	25.34	Acre	\$0	\$0	0.0%
<b>Land Cost Total</b>					<b>\$0</b>	<b>0.0%</b>
<b>Hard Costs</b>						
<b>Site Development</b>						
Support Buildings	Finished Modular Building with FF&E (Not Including F&B)	3,200	SF	\$350	\$1,120,000	5.6%
Pre-Fab Restroom		250	SF	\$350	\$87,500	0.4%
Pavilion Structures		600	SF	\$105	\$63,000	0.3%
Site Development - Clearing, Prep, Grading, Utility Runs, Landscaping, etc.	Paving, Grading, Utilities, Landscaping, Improvement Allocation for Outdoor Facility	25.34	Acre	\$200,000	\$5,067,837	25.5%
Fencing - Perimeter and Facility Control		3,139	LF	\$12	\$37,669	0.2%
Maintenance Building	Finished Modular Building	900	SF	\$190	\$171,000	0.9%
<b>Contingency</b>				10.00%	\$654,701	3.3%
<b>Escalation</b>				9.00%	\$648,154	3.3%
<b>Contractor Fee</b>				3.00%	\$235,496	1.2%
<b>Hard Cost Total</b>					<b>\$8,085,356</b>	<b>40.7%</b>
<b>Baseball/Softball Fields</b>						
<b>Synthetic Turf Fields</b>						
Synthetic Turf Fields	Full Turf Model, Turf with Full Installation, Includes Curb, Field Drainage, Stone, Geotech, Turf & Infill	500,000	SF	\$9.65	\$4,825,000	24.29%
<b>All Fields</b>						
Field Lights (390' - 400' Fence)	Material and Install	4	Ea.	\$275,000	\$1,100,000	5.54%
Batting Cages		8	Ea.	\$20,000	\$160,000	0.81%
Scoreboard		4	Ea.	\$12,500	\$50,000	0.25%
<b>All Fields Structures &amp; Equipment</b>						
Shade Structures - Tension Fabric		1	LS	\$815,900	\$815,900	4.11%
Tracking System		8	Ea.	\$10,000	\$80,000	0.40%
Streaming System		4	Ea.	\$20,000	\$80,000	0.40%
Field and Sport Equipment	Signage, Helmets, Balls, Cages, etc.	4	Ea.	\$5,000	\$20,000	0.10%
Training Area Equipment	Bullpens, Batting Cages, Warm Up Areas, etc.	1	LS	\$150,000	\$150,000	0.76%
<b>Shipping &amp; Tax</b>				5.00%	\$366,045	1.84%
<b>Contingency</b>				10.00%	\$768,695	3.87%
<b>Escalation</b>				9.00%	\$761,008	3.83%
<b>Baseball/Softball Fields Cost Total</b>					<b>\$9,216,647</b>	<b>46.40%</b>
<b>Furniture, Fixtures and Equipment Cost</b>						
<b>FOOD &amp; BEVERAGE</b>						
Equipment	Equipment for Support Buildings	1	Ea.	\$50,000	\$50,000	0.3%
Finish Out		1	Ea.	\$25,000	\$25,000	0.1%
<b>FURNISHINGS</b>						
Signage	Monument and Wayfinding	1	LS	\$50,000	\$50,000	0.3%
Furnishings	Support Buildings	22,050	SF	\$2	\$44,100	0.2%
Hardware	IT systems, Computers, Etc.	1	LS	\$100,000	\$100,000	0.5%
Software		1	LS	\$5,000	\$5,000	0.0%
<b>FIELD MAINTENANCE EQUIPMENT</b>						
Utility Vehicles (Gator)	Budget Allocation	1	LS	\$5,000	\$5,000	0.0%
Utility Golf Cart		1	LS	\$10,000	\$10,000	0.1%
<b>MISCELLANEOUS</b>						
Children's Playground		5,000	SF	\$30	\$150,000	0.8%
Splashpad		4,000	SF	\$90	\$360,000	1.8%
<b>Shipping</b>				5.00%	\$39,955	0.2%
<b>Contingency</b>				10.00%	\$83,906	0.4%
<b>Escalation</b>				9.00%	\$83,066	0.4%
<b>Furniture, Fixtures and Equipment Cost Total</b>					<b>\$1,006,027</b>	<b>5.1%</b>
<b>Soft Costs Construction</b>						
Design-Build Fees	% of Structure and Site work			6.0%	\$470,992	2.4%
SFC Owner's Rep Services				5.0%	\$903,627	4.5%
Permits/Inspections				0.50%	\$39,249	0.2%
Additional Services				10.00%	\$141,387	0.7%
<b>Soft Costs Total</b>					<b>\$1,555,254</b>	<b>7.8%</b>
<b>Total Construction Costs - Outdoor Facility</b>					<b>\$19,863,284</b>	<b>100.00%</b>

## Capital Costs and Start-up Expenses

SOURCES OF FUNDS		
Equity Contribution	100%	\$19,863,284
Bank Financing	0%	\$0
Bond Financing	0%	\$0
Public Contribution	0%	\$0
<b>Total Sources of Funds</b>		<b>\$19,863,284</b>

USES OF FUNDS	LOW	MID	HIGH
Land Cost	TBD	TBD	TBD
Hard Cost	\$6,693,482	\$7,437,202	\$8,180,923
Field and Sport Equipment Cost	\$7,610,076	\$8,455,640	\$9,301,203
Furniture, Fixtures, and Equipment	\$830,664	\$922,961	\$1,015,257
Soft Costs Construction	\$1,399,729	\$1,555,254	\$1,710,780
Soft Costs Operations	TBD	TBD	TBD
Escalation	\$1,343,005	\$1,492,228	\$1,641,450
Working Capital Reserve	TBD	TBD	TBD
<b>Total Uses of Funds</b>	<b>\$17,876,956</b>	<b>\$19,863,284</b>	<b>\$21,849,613</b>