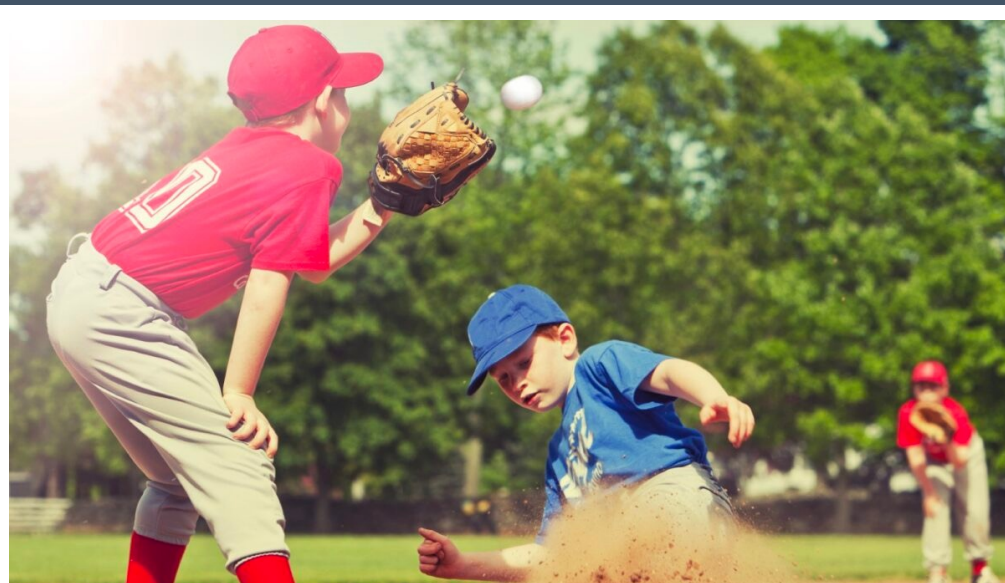




FACILITY PROGRAM AND OPINION OF COST - OUTDOOR PHASE I (NATURAL GRASS)

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 (Natural Grass Fields)

Space	Outdoor Programming Product/Service	Count	Dimensions L (') W (')		Approx. SF each	Total SF	% of Footprint
400' BB/SB Fields	Regulation Grass Field (with dugouts, warm-up, viewing area)	4	400' Fence		148,225	592,900	96.2%
	Youth Baseball/Softball Fields	8	225' Fence		Over 400' Fields		0.0%
	<i>Total 400' Baseball/Softball Fields Sq. Ft.</i>						592,900
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
Maint.	Maintenance Buildings	1	40	40	1,600	1,600	0.3%
	<i>Total Maintenance Sq. Ft.</i>						1,600
Total Estimated Outdoor Athletic Facilities SF						616,550	100%
Total Outdoor Athletic Facility Acreage						14.15	

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			344,275	70.5%
Total Estimated Site Development SF					488,275	100%	
Total Site Development Acreage					11.21		
Total Complex Acreage					25.36		

Facility Development Costs and Financing

Capital Costs and Start-up Expenses - Outdoor Phase I (Natural Grass Fields)

Details		Quantity	Unit	Cost/Unit	Budgeted Cost	% of Total
Building & Land Cost						
Real Estate Acquisition	TBD	25.36	Acre	\$0	\$0	0.0%
Land Cost Total					\$0	0.0%
Hard Costs						
Site Development						
Support Buildings	Finished Modular Building with FF&E (Not Including F&B)	3,200	SF	\$350	\$1,120,000	7.4%
Pre-Fab Restroom		250	SF	\$350	\$87,500	0.6%
Pavilion Structures		600	SF	\$105	\$63,000	0.4%
Site Development - Clearing, Prep, Grading, Utility Runs, Landscaping, etc.	Paving, Grading, Utilities, Landscaping, Improvement Allocation for Outdoor Facility	25.36	Acre	\$200,000	\$5,072,658	33.6%
Fencing - Perimeter and Facility Control		3,141	LF	\$12	\$37,690	0.2%
Maintenance Building	Finished Modular Building	1,600	SF	\$190	\$304,000	2.0%
Contingency				10.00%	\$668,485	4.4%
Escalation				9.00%	\$661,800	4.4%
Contractor Fee				3.00%	\$240,454	1.6%
Hard Cost Total					\$8,255,587	54.7%
Baseball/Softball Fields						
Natural Grass Field						
Natural Grass Fields	Full Natural Grass Model	448,800	SF	\$1.60	\$718,080	4.76%
Infield Clay		46	Ton	\$2,500	\$115,417	0.76%
Field Conditioner	1/4 depth standard, cost per bag	220	Ea.	\$13	\$2,860	0.02%
Grading		448,800	SF	\$0.21	\$94,248	0.62%
Irrigation		4	Ea.	\$40,000	\$160,000	1.06%
All Fields						
Field Lights (390' - 400' Fence)	Material and Install	4	Ea.	\$275,000	\$1,100,000	7.29%
Batting Cages		8	Ea.	\$20,000	\$160,000	1.06%
Scoreboard		4	Ea.	\$12,500	\$50,000	0.33%
All Fields Structures & Equipment						
Shade Structures - Tension Fabric		1	LS	\$815,900	\$815,900	5.41%
Tracking System		8	Ea.	\$10,000	\$80,000	0.53%
Streaming System		4	Ea.	\$20,000	\$80,000	0.53%
Field and Sport Equipment	Signage, Helmets, Balls, Cages, etc.	4	Ea.	\$10,000	\$40,000	0.26%
Training Area Equipment	Bullpens, Batting Cages, Warm Up Areas, etc.	4	Ea.	\$5,000	\$20,000	0.13%
		1	LS	\$150,000	\$150,000	0.99%
Shipping & Tax				5.00%	\$179,325	1.19%
Contingency				10.00%	\$376,583	2.49%
Escalation				9.00%	\$372,817	2.47%
Baseball/Softball Fields Cost Total					\$4,515,230	29.91%
Furniture, Fixtures and Equipment Cost						
FOOD & BEVERAGE						
Equipment	Equipment for Support Buildings	1	Ea.	\$50,000	\$50,000	0.3%
Finish Out		1	Ea.	\$25,000	\$25,000	0.2%
FURNISHINGS						
Signage	Monument and Wayfinding	1	LS	\$50,000	\$50,000	0.3%
Furnishings	Support Buildings	22,050	SF	\$2	\$44,100	0.3%
Hardware	IT systems, Computers, Etc.	1	LS	\$100,000	\$100,000	0.7%
Software		1	LS	\$5,000	\$5,000	0.0%
FIELD MAINTENANCE EQUIPMENT						
Utility Vehicles (Gator)	Budget Allocation	1	LS	\$5,000	\$5,000	0.0%
Utility Golf Cart		1	LS	\$10,000	\$10,000	0.1%
MISCELLANEOUS						
Children's Playground		5,000	SF	\$30	\$150,000	1.0%
Splashpad		4,000	SF	\$90	\$360,000	2.4%
Shipping				5.00%	\$39,955	0.3%
Contingency				10.00%	\$83,906	0.6%
Escalation				9.00%	\$83,066	0.6%
Furniture, Fixtures and Equipment Cost Total					\$1,006,027	6.7%
Soft Costs Construction						
Design-Build Fees	% of Structure and Site work			6.0%	\$480,908	3.2%
SFC Owner's Rep Services				5.0%	\$676,820	4.5%
Permits/Inspections				0.50%	\$40,076	0.3%
Additional Services				10.00%	\$119,780	0.8%
Soft Costs Total					\$1,317,583	8.7%
Total Construction Costs - Outdoor Facility					\$15,094,428	100.00%

Capital Costs and Start-up Expenses

SOURCES OF FUNDS		
Equity Contribution	100%	\$15,094,428
Bank Financing	0%	\$0
Bond Financing	0%	\$0
Public Contribution	0%	\$0
Total Sources of Funds		\$15,094,428

USES OF FUNDS	LOW	MID	HIGH
Land Cost	TBD	TBD	TBD
Hard Cost	\$6,834,408	\$7,593,787	\$8,353,166
Field and Sport Equipment Cost	\$3,728,172	\$4,142,413	\$4,556,654
Furniture, Fixtures, and Equipment	\$830,664	\$922,961	\$1,015,257
Soft Costs Construction	\$1,185,825	\$1,317,583	\$1,449,342
Soft Costs Operations	TBD	TBD	TBD
Escalation	\$1,005,915	\$1,117,684	\$1,229,452
Working Capital Reserve	TBD	TBD	TBD
Total Uses of Funds	\$13,584,985	\$15,094,428	\$16,603,870