### SPORTS FACILITIES ADVISORY

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

PREPARED FOR: CITY OF WESTMINSTER, SC

FINAL REPORT DELIVERY DATE: DECEMBER 2023









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## Facility Program Details



#### **Facility Program**

Outdoor Phase I (Natural Grass Fields)

Space	Outdoor Programming Product/Service	Count	Dimer L (')	nsions W (')	Approx. SF each	Total SF	% of Footprint
BB/SB ields	Regulation Grass Field (with dugouts, warm-up, viewing area)	4	400' Fence		148,225	592,900	96.2%
0' BB/9 Fields	Youth Baseball/Softball Fields	8	225' Fence		Over 40	00' Fields	0.0%
400' Fi	Total 400' Baseball/Softball Fields Sq. Ft.					592,900	96.2%
	Batting Cages/Pitching Tunnels	8	75	15	1,125	9,000	1.5%
	Children's Playground	1	-	-	5,000	5,000	0.8%
Support Areas	Pre-Fab Restroom	1	-	-	250	250	0.0%
Ā	Splashpad	1	=.	-	4,000	4,000	0.6%
ort	Event Pavilions	2	15	20	300	600	0.1%
ddn	Secondary Support Buildings	1	40	40	1,600	1,600	0.3%
S	Press Box (2nd Level of Secondary Support Building)	1	40	40	1,600	1,600	0.3%
	Total Support Area Sq. Ft.	_	_		_	22,050	3.6%
Maint.	Maintenance Buildings	1	40	40	1,600	1,600	0.3%
Ma	Total Maintenance Sq. Ft.					1,600	0.3%
	Total Estimated Outdoor Athletic Facilities SF 616,550					100%	
	Total Outdoor Athletic Facility Acreage					14.15	

Site Development

		Quantity	Dimer L (')	nsions 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%
S S	Setbacks, Green Space, Trails, etc.		25% Ind	oor SF, 5	0% Outdoor	344,275	70.5%
	Total Estimated Site Developm	ent SF				488,275	100%
	Total Site Development Acre	age				11.21	

Total Complex Acreage	25.36



# Facility Development Costs and Financing



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

Read Estate Acquisition   TBD   25.36   Acre   \$0   0.0%   Acre   Acre   \$0   0.0%   Acre   Acre   \$0   0.0%   Acre   Acre   \$0   0.0%   Acre		Details	Quantity	Unit	Cost/Unit	Budgeted Cost	% of Total
Support Buildings	Building & Land Cost						
Name		TBD	25.36	Acre	\$0		
Simport Buildings						\$0	0.0%
Per-Fiab Restrorm	Hard Costs Site Development						
Pavilion Structures	Support Buildings	Finished Modular Building with FF&E (Not Including F&B)	3,200	SF	\$350	\$1,120,000	7.4%
Sing Development - Clearing, Piep, Grading, Macaling, Utilities, Landscaping, Improvement Lutility Runs, Landscaping, Landscaping, Improvement Lutility Runs, Landscaping, Landscaping, Lutility Runs, Landscaping, Landscaping, Lutility Runs, Landscaping, Landscaping, Lutility Runs,	Pre-Fab Restroom		250	SF	\$350	\$87,500	0.6%
Mile	Pavilion Structures		600	SF	\$105	\$63,000	0.4%
Maintenance Building			25.36	Acre	\$200,000	\$5,072,658	33.6%
Doublingency	Fencing - Perimeter and Facility Control		3,141	LF	\$12	\$37,690	0.2%
Secalation	Maintenance Building	Finished Modular Building	1,600	SF	\$190	\$304,000	2.0%
Same	Contingency				10.00%	\$668,485	4.4%
Same	Escalation				9.00%	\$661.800	4.4%
Search   S	Contractor Fee	Includes Hard Cost Contingency/Escalation					1.6%
Saeball/Softball Fields   Natural Grass Field   Natural Grass Fi		gj- <b>-</b>					
Natural Grass Fields						, , -,	
Natural Grass Fields							
Infled Clay		Full Natural Grass Model	448 800	SE	\$1.60	\$718 080	4 76%
Field Conditioner		i uli Naturai Grass Model					
Grading   Malerial and Install   Malerial A	*	1/4 depth standard seet per bec					
Intrigation   Material and Install   4		1/4 depth standard, cost per bag					
Field Lights (380' - 400' Fence)   Material and Install   4   Ea   \$275,000   \$1,100,000   7.29%   Batting Cages   8   8   Ea   \$20,000   \$160,000   1.08%   Scoreboard   4   Ea   \$12,500   \$50,000   0.33%   All Fields Structures & Equipment   1   LS   \$816,300   \$815,900   \$315,000   0.33%   All Fields Structures - Tension Fabric   8   Ea   \$10,000   \$80,000   0.53%   Shade Structures - Tension Fabric   8   Ea   \$10,000   \$80,000   0.53%   Streaming System   4   Ea   \$20,000   \$80,000   0.53%   Streaming System   4   Ea   \$10,000   \$40,000   0.28%   Field and Spont Equipment   Signage, Helmets, Balls, Cages, etc.   4   Ea   \$10,000   \$40,000   0.13%   Field and Spont Equipment   Bullpens, Batting Cages, Warm Up Areas, etc.   1   LS   \$150,000   \$150,000   0.39%   Shipping & Tax   Taxing Area Equipment   Bullpens, Batting Cages, Warm Up Areas, etc.   1   LS   \$150,000   \$150,000   0.39%   Shipping & Tax   Taxing Area Equipment   Bullpens, Batting Cages, Warm Up Areas, etc.   1   LS   \$10,000   \$150,000   0.39%   Shipping & Tax   Taxing Area Equipment Cost Total   Taxing Area Equipmen			4	Ea.	\$40,000	\$160,000	1.06%
Batting Cages   8				_	4075 000	04 400 000	7.000/
Scoreboard		Material and Install	•				
All Fields Structures & Equipment   1							
Shade Structures - Tension Fabric         8         Ea.         \$10,000         \$80,000         0.53%           Tracking System         4         Ea.         \$20,000         \$80,000         0.53%           Streaming System         4         Ea.         \$10,000         \$80,000         0.26%           Field and Sport Equipment         Bullpens, Batting Cages, Warm Up Areas, etc.         1         LS         \$150,000         \$20,000         0.99%           Shipping & Tax         Bullpens, Batting Cages, Warm Up Areas, etc.         1         LS         \$150,000         \$510,000         0.99%           Shipping & Tax         Bullpens, Batting Cages, Warm Up Areas, etc.         1         LS         \$150,000         \$510,000         0.99%           Shipping & Tax         Bullpens, Batting Cages, Warm Up Areas, etc.         1         LS         \$10,00%         \$376,523         1.19%         \$20,000         \$378,523         1.19%         \$20,000         \$378,223         1.299         \$4,515,230         2.991%         \$4,515,230         2.991%         \$4,515,230         2.991%         \$4,515,230         2.991%         \$4,515,230         2.991%         \$4,515,230         2.991%         \$4,515,230         2.991%         \$4,515,230         2.991%         \$4,515,230         2.991%			-				
Tracking System							
Streaming System							
Field and Sport Equipment   Signage, Helmets, Balls, Cages, etc.   4   Ea.   \$5,000   \$20,000   0.13%   Training Area Equipment   Bullpens, Batting Cages, Warm Up Areas, etc.   1   LS   \$15,000   \$15,000   \$179,325   1.19%   \$10,000   \$376,583   2.49%   \$25,000   \$376,583   2.49%   \$376,58			-				
Training Area Equipment Bullpens, Batting Cages, Warm Up Areas, etc. 1 LS \$150,000 \$150,000 \$0.99% \$150,000 \$150,000 \$150,000 \$179,325 \$1.19% \$150,000 \$170,000 \$170,325 \$1.19% \$150,000 \$170,000 \$170,500 \$170,325 \$1.19% \$150,000 \$170,000 \$170,500 \$170,325 \$1.19% \$150,000 \$170,000 \$170,500 \$170,000 \$170,500 \$170,000 \$10,000 \$17			•				
Shipping & Tax							
Contingency		Bullpens, Batting Cages, Warm Up Areas, etc.	1	LS			
Secalation   9,00% \$372,817 2,47%							
Sease   Seas	Contingency				10.00%	\$376,583	2.49%
Furniture, Fixtures and Equipment Cost   FOOD & BEVERAGE   Equipment   Equipment for Support Buildings   1   Ea.   \$50,000   \$50,000   0.3%   Finish Out   Fini	Escalation				9.00%	\$372,817	2.47%
FOOD & BEVERAGE	Baseball/Softball Fields Cost Total					\$4,515,230	29.91%
Equipment Finish Out         Equipment for Support Buildings         1         Ea.         \$50,000         \$50,000         0.3% Finish Out         Finish Out         Ea.         \$50,000         \$25,000         0.2% Oze         FINISHINGS         SURPORT Buildings         1         LS         \$50,000         \$50,000         0.3% Oze         FURDINGS         \$50,000         \$50,000         0.3% Oze         FURDING         \$50,000         \$50,000         0.3% Oze         \$50,000         \$50,000         0.0% Oze         \$50,000         \$50,000         \$50,000         0.0% Oze         \$50,000 <t< td=""><td>Furniture, Fixtures and Equipment Cost</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Furniture, Fixtures and Equipment Cost						
Finish Out FURNISHINGS Signage Monument and Wayfinding 1 LS \$50,000 \$50,000 0.3% Furnishings Support Buildings 22,050 SF \$2 \$44,100 0.3% Furnishings IT systems, Computers, Etc. 1 LS \$50,000 \$50,000 0.7% Software 1 LS \$50,000 0.7% Software 1 LS \$50,000 0.7% Software 1 LS \$50,000 0.7% Software 1 L	FOOD & BEVERAGE						
Signage	Equipment	Equipment for Support Buildings	1	Ea.	\$50,000	\$50,000	0.3%
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         \$5,000         0.7%           Software         1         LS         \$5,000         \$5,000         0.0%           FIELD MAINTENANCE EQUIPMENT         Budget Allocation         1         LS         \$5,000         \$5,000         0.0%           Utility Celricles (Gator)         Budget Allocation         1         LS         \$10,000         \$10,000         0.0%           MISCEL LANEOUS         1         LS         \$10,000         \$10,000         0.1%         0.0%         \$10,000         \$10,000         0.1%         0.0%         \$10,000         \$10,000         0.1%         0.0%         \$10,000         \$10,000         0.1%         0.0%         \$10,000         \$10,000         0.1%         0.0%         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000		••	1	Ea.	\$25,000	\$25,000	0.2%
Furnishings   Support Buildings   22,050   SF   \$2	FURNISHINGS						
Hardware   IT systems, Computers, Etc.   1	Signage	Monument and Wayfinding	1		\$50,000	\$50,000	0.3%
Hardware   Software   1T systems, Computers, Etc.   1	Furnishings	Support Buildings	22,050	SF	\$2	\$44,100	0.3%
Software	Hardware		1	LS	\$100,000	\$100,000	0.7%
Budget Allocation   1		•	1				
Utility Vehicles (Gator)         Budget Allocation         1         LS         \$5,000         \$5,000         0.0%           Utility Golf Cart         1         LS         \$5,000         \$5,000         0.0%           MISCELLANEOUS           Children's Playground         5,000         SF         \$30         \$150,000         1.0%           Splashpad         5,000         SF         \$90         \$360,000         2.4%           Shipping         5,000         SF         \$90         \$360,000         2.4%           Contingency         5,000         \$5,000         \$83,906         0.6%           Escalation         9,000         \$83,906         0.6%           Escalation         9,000         \$83,906         0.6%           Every Extrures and Equipment Cost Total         \$1,006,027         6.7%           Soft Costs Construction         \$6,000         \$480,908         3.2%           SpC Owner's Rep Services         \$6,000         \$480,908         3.2%           SFC Owner's Rep Services         \$6,000         \$480,908         3.2%           Permits/Inspections         \$6,000         \$40,076         0.3%           Additional Services         \$1,317,583	FIELD MAINTENANCE EQUIPMENT				•		
Utility Golf Cart         1         LS         \$10,000         \$10,000         0.1%           MISCEL LANEOUS         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%         \$83,966         0.6%           Escalation         9,00%         \$83,066         0.6%           Escalation         9,00%         \$83,066         0.6%           Soft Costs Construction         \$1,006,027         6.7%           Soft Costs Construction         \$60,002         \$480,908         3.2%           SFC Owner's Rep Services         5.0%         \$676,820         4.5%           Permits/Inspections         5.0%         \$676,820         4.5%           Additional Services         10.00%         \$19,780         0.8%           Soft Costs Total         \$1,317,583         8.7%		Budget Allocation	1	LS	\$5,000	\$5.000	0.0%
Children's Playground   5,000   SF   \$30   \$150,000   1.0%   Splashpad   4,000   SF   \$90   \$360,000   2.4%   \$150,000   \$1,00%   \$150,000   \$1,00%   \$150,000   \$1,00%   \$150,000   \$1,00%   \$150,000   \$1,00%   \$150,000   \$1,00%   \$150,000   \$1,00%   \$150,000   \$1,00%   \$150,000   \$1,00%	, ,	<b>5</b>	-				
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%         \$83,965         0.6%           Escalation         9,00%         \$83,066         0.6%           Furniture, Fixtures and Equipment Cost Total         \$1,006,027         6.7%           Soft Costs Construction         50ft Costs Construction         \$6.0%         \$480,908         3.2%           SFC Owner's Rep Services         6.0%         \$480,908         3.2%           Permits/Inspections         5.0%         \$676,820         4.5%           Additional Services         10.0%         \$40,076         0.3%           Soft Costs Total         \$1,317,583         8.7%	MISCELLANEOUS				,===	,	
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%			5.000	SF	\$30	\$150,000	1.0%
Shipping         5.00%         \$39,955         0.3%           Contingency         10.00%         \$83,965         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         10.00%         \$40,076         0.3%           Additional Services         10.00%         \$119,780         0.8%           Soft Costs Total         \$1,317,583         8.7%							
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         80,000         \$480,908         3.2%           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%			.,000	Ŭ.			
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%							
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         10.0%         \$119,780         0.8%           Soft Costs Total         \$1,317,583         8.7%	Escalation						
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%					2.3070		
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         10.0%         \$119,780         0.8%           Soft Costs Total         \$1,317,583         8.7%						+ .,	2,0
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%		% of Structure and Site work			6.0%	\$480 908	3.2%
Permits/Inspections         0.50%         \$40,076         0.3%           Additional Services         10.00%         \$119,780         0.8%           Soft Costs Total         \$1,317,583         8.7%		75 S. S. S. S. S. S. G.					
Additional Services         10.00%         \$119,780         0.8%           Soft Costs Total         \$1,317,583         8.7%							
Soft Costs Total         \$1,317,583         8.7%							
					10.0070		
Total Construction Costs - Outdoor Facility \$15,094,428 100.00%		on Costs - Outdoor Facility					
	Total Construction	on costs - Outdoor Facility				φ15,094,428	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