



FACILITY PROGRAM AND OPINION OF COST - INDOOR PHASE II

PREPARED FOR: CITY OF WESTMINSTER, SC

FINAL REPORT DELIVERY DATE: DECEMBER 2023



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Facility Program Details

Facility Program

Indoor Athletic Facility

Space	Indoor Programming Product/Service	Count	Dimensions		Approx. SF each	Total SF	% of Footprint
			L (')	W (')			
Courts	Basketball Courts (actual courts 84' x 50')	6	104	80	8,320	49,920	53.9%
	Volleyball Courts	12	60	30	Over Basketball Courts		0.0%
	<i>Total Courts Sq. Ft.</i>						49,920
Fitness Center	Fitness Center	1	-	-	3,000	3,000	3.2%
	Small Group Exercise Room	1	-	-	850	850	0.9%
	Locker Rooms	2	30	30	900	1,800	1.9%
	<i>Total Fitness Center Sq. Ft.</i>						5,650
Flex Space	Lobby/Welcome Area	1	-	-	1,200	1,200	1.3%
	Rec Department Office Area	1	-	-	1,500	1,500	1.6%
	Secondary Concessions	1	30	20	600	600	0.6%
	Team/Flex Community Meeting Rooms	3	60	25	1,500	4,500	4.9%
	Ref Rooms	1	15	10	150	150	0.2%
	Training Room	1	20	15	300	300	0.3%
	Restrooms	2	35	25	875	1,750	1.9%
	Leased Space - Medical	1	-	-	2,000	2,000	2.2%
	Elevated Running Track	1	-	-	6,873	6,873	7.4%
<i>Total Flex Space Sq. Ft.</i>						18,873	20.4%
Required SF for Products and Services						74,443	80.4%
Mechanical, Electrical, Storage, etc. 10% of P&S SF (Excl. Leased Space)						7,244	7.8%
Common Area, Stairs, Circulation, etc. 15% of P&S SF (Excl. Leased Space)						10,866	11.7%
Total Estimated Indoor Athletic Facility SF						92,554	100%
Estimated Building Footprint						85,681	
Total Building Acreage						1.97	

Outdoor Athletic Facilities

Space	Outdoor Programming Product/Service	Count	Dimensions		Approx. SF each	Total SF	% of Footprint
			L (')	W (')			
Sand VB	Sand Volleyball Courts	2	60	30	1,800	3,600	21.6%
	<i>Total Sand Volleyball Courts Sq. Ft.</i>						3,600
Outdoor Courts	Hard Pickleball Courts (44'x20' with Clear Space)	6	64	34	2,176	13,056	78.4%
	<i>Total Outdoor Courts Sq. Ft.</i>						13,056
Total Estimated Outdoor Athletic Facilities SF						16,656	100%
Total Outdoor Athletic Facility Acreage						0.38	

Site Development

Quantity	Dimensions	Approx. SF each	Total SF	% of Total		
					L (')	W (')
Parking Spaces Total (10'x18') (20' x 20' Inc. aisles)	428	20	20	400	171,200	70.2%
Setbacks, Green Space, Trails, etc.	25% Indoor SF, 50% Outdoor				72,548	29.8%
Total Estimated Site Development SF					243,748	100%
Total Site Development Acreage					5.60	

Total Complex Acreage					7.95
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Facility Development Costs and Financing

Capital Costs and Start-up Expenses - Indoor Athletics Facility

Details		Quantity	Unit	Cost/Unit	Budgeted Cost	% of Total
Building & Land Cost						
Real Estate Acquisition	TBD	1.97		\$0.00	\$0	0.0%
Land Cost Total					\$0	0.0%
Hard Costs						
Hard Structure Cost	Warm Shell	85,681	SF	\$170	\$14,565,733	54.5%
Hard Structure Cost - Mezzanine/Walking Track	Warm Shell	6,873	SF	\$185	\$1,271,527	4.8%
Locker Rooms/Lounge Areas	Build Out	1,800	SF	\$65	\$117,000	0.4%
Site Development	Paving, Grading, Utilities, Landscaping, Improvement Allocation for Indoor Facility	1.97	Acre	\$350,000	\$688,436	2.6%
Contingency				10.00%	\$1,664,270	6.2%
Escalation				9.00%	\$1,647,627	6.2%
Contractor Fee				Includes Hard Cost Contingency/Escalation		2.6%
				3.50%	\$698,411	
Hard Cost Total					\$20,653,003	77.3%
Field and Sport Equipment Cost						
Court Area						
Hardwood Flooring		49,920	SF	\$14	\$698,880	2.6%
Basketball Net & Stanchion System	Mechanical Roll-Down System	12	Ea.	\$10,000	\$120,000	0.4%
Volleyball Net System	Electronic System (Nets, Poles, Padding, Etc.)	12	Ea.	\$20,000	\$240,000	0.9%
Wall Padding/Netting	Average Cost per Court	6	Ea.	\$6,500	\$39,000	0.1%
Scoreboards	With Controllers	6	Ea.	\$8,000	\$48,000	0.2%
Court Seats (Participants)		276	Ea.	\$125	\$34,500	0.1%
Bleachers (Spectators)	Approx. 50 Capacity per Tip and Roll Set	24	Ea.	\$3,250	\$78,000	0.3%
Curtains (Court)	Mechanical Roll-Down System	5	Ea.	\$20,000	\$100,000	0.4%
Vinyl Floor Covering		49,920	SF	\$1.70	\$84,864	0.3%
Walking Track Surface		6,873	SF	\$11	\$75,604	0.3%
Athletic Equipment	Sports Equipment (Cones, Balls, Etc.)	1	LS	\$20,000	\$20,000	0.1%
Membership Fitness Area						
Fitness Center Flooring		3,000	SF	\$12	\$36,000	0.1%
Fitness Center Equipment		3,000	SF	\$70	\$210,000	0.8%
Group Exercise Flooring		850	SF	\$12	\$10,200	0.0%
Group Exercise Equipment		850	SF	\$25	\$21,250	0.1%
Shipping				5.00%	\$90,815	0.3%
Contingency				10.00%	\$190,711	0.7%
Escalation				9.00%	\$188,804	0.7%
Field and Sport Equipment Cost Total					\$2,286,629	8.6%
Furniture, Fixtures and Equipment Cost						
FOOD & BEVERAGE						
Secondary Concessions		1	LS	\$125,000	\$125,000	0.5%
Smallwares		1	LS	\$18,000	\$18,000	0.1%
FURNISHINGS						
Furnishings	Flex Space	16,873	SF	\$2	\$33,746	0.1%
Hardware - Security/Access Control	Structure Cabling included in Hard Structure Costs	92,554	SF	\$0.75	\$69,415	0.3%
Hardware - POS		1	LS	\$6,000	\$6,000	0.0%
Hardware - Telecommunications		92,554	SF	\$1.50	\$138,831	0.5%
Software		1	LS	\$5,000	\$5,000	0.0%
MISCELLANEOUS						
Marquee Signage	Exterior	1	LS	\$100,000	\$100,000	0.4%
Graphics Package		92,554	SF	\$2.00	\$185,108	0.7%
Audio/Video		1	LS	\$150,000	\$150,000	0.6%
Maintenance Equipment		92,554	SF	\$0.50	\$46,277	0.2%
Shipping				5.00%	\$43,869	0.2%
Contingency				10.00%	\$92,125	0.3%
Escalation				9.00%	\$91,203	0.3%
Furniture, Fixtures and Equipment Cost Total					\$1,104,574	4.1%
Soft Costs Construction						
Design-Build Fee	Civil, Architectural			7.0%	\$1,396,821	5.2%
SFC Owner's Rep Services	Planning Support, FF&E Procurement			4.0%	\$933,832	3.5%
Permits/Inspections				0.50%	\$99,773	0.4%
Additional Services				10.00%	\$243,043	0.9%
Soft Cost Total					\$2,673,469	10.0%
Total Construction Costs - Indoor Facility					\$26,717,675	100.0%
Cost Per Square Foot					\$289	

Capital Costs and Start-up Expenses - Outdoor Athletic Complex

Details		Quantity	Unit	Cost/Unit	Budgeted Cost	% of Total
Building & Land Cost						
Real Estate Acquisition	TBD	5.98	Acre	\$0	\$0	0.0%
Land Cost Total					\$0	0.0%
Hard Costs						
Site Development						
Site Development - Clearing, Prep, Grading, Utility Runs, Landscaping, etc.	Paving, Grading, Utilities, Landscaping, Improvement Allocation for Outdoor Facility and All Site Development outside of Indoor Building	5.98	Acre	\$200,000	\$1,195,612	62.0%
Fencing - Perimeter and Facility Control		516	LF	\$12	\$6,195	0.3%
Contingency				10.00%	\$120,181	6.2%
Escalation				9.00%	\$118,979	6.2%
Contractor Fee	Includes Hard Cost Contingency/Escalation			3.00%	\$43,229	2.2%
Hard Cost Total					\$1,484,195	77.0%
Sand Volleyball						
Sand		2	Ea.	\$10,000	\$20,000	1.04%
Court Equipment	Poles, Nets, Lines, Etc.	2	Ea.	\$5,000	\$10,000	0.52%
Lighting		2	Ea.	\$8,000	\$16,000	0.83%
Benches (Participants)		4	Ea.	\$400	\$1,600	0.08%
Benches (Spectators)	Tip and Roll	4	Ea.	\$2,500	\$10,000	0.52%
Athletic Equipment	Balls, Cones, & Training Equipment	1	LS	\$10,000	\$10,000	0.52%
Shipping & Tax				5.00%	\$3,380	0.18%
Contingency				10.00%	\$7,098	0.37%
Escalation				9.00%	\$7,027	0.36%
Sand Volleyball Court Cost Total					\$85,105	4.41%
Outdoor Courts						
Hard Pickleball Court Surface	Surface, Coloring, Striping, Etc.	6	Ea.	\$10,000	\$60,000	3.11%
Pickleball Court Lights		6	Ea.	\$1,800	\$10,800	0.56%
Seating (Participants)		12	Ea.	\$600	\$7,200	0.37%
Bleachers (Spectators)		12	Ea.	\$3,000	\$36,000	1.87%
Pickleball Netting (Permanent)	Court Nets, Poles, Etc.	6	Ea.	\$750	\$4,500	0.23%
General Pickleball Equipment	Balls, Cones, & Training Equip.	1	LS	\$25,000	\$25,000	1.30%
Shipping				5.00%	\$7,175	0.37%
Contingency				10.00%	\$15,068	0.78%
Escalation				9.00%	\$14,917	0.77%
Outdoor Courts Cost Total					\$180,659	9.4%
Soft Costs Construction						
Design-Build Fees	% of Structure and Site work			6.0%	\$86,458	4.5%
SFC Owner's Rep Services				4.0%	\$68,269	3.5%
Permits/Inspections				0.50%	\$7,205	0.4%
Additional Services				10.00%	\$16,193	0.8%
Soft Costs Total					\$178,125	9.2%
Total Construction Costs - Outdoor Facility					\$1,928,084	100.00%

Capital Costs and Start-up Expenses

SOURCES OF FUNDS		
Equity Contribution	100%	\$28,645,759
Bank Financing	0%	\$0
Bond Financing	0%	\$0
Public Contribution	0%	\$0
Total Sources of Funds		\$28,645,759

USES OF FUNDS	LOW	MID	HIGH
Land Cost	TBD	TBD	TBD
Hard Cost	\$18,333,533	\$20,370,592	\$22,407,651
Field and Sport Equipment Cost	\$2,107,481	\$2,341,645	\$2,575,810
Furniture, Fixtures, and Equipment	\$912,034	\$1,013,371	\$1,114,708
Soft Costs Construction	\$2,566,435	\$2,851,594	\$3,136,753
Soft Costs Operations	TBD	TBD	TBD
Escalation	\$1,861,701	\$2,068,557	\$2,275,413
Working Capital Reserve	TBD	TBD	TBD
Total Uses of Funds	\$25,781,183	\$28,645,759	\$31,510,335