



FACILITY PROGRAM AND OPINION OF COST – AMPHITHEATER PHASE III

PREPARED FOR: CITY OF WESTMINSTER, SC

FINAL DELIVERY DATE: DECEMBER 2023





Table of Contents

Facility Program Details	2
Facility Program	3
Facility Development Costs and Financing	4
Capital Costs & Start-Up Expenses - Outdoor Amphitheater	5
Use of Proceeds	6

Facility Program Details



Facility Program

Amphitheater

Space	Outdoor Programming Product/Service	Count	Dimensions		Approx. SF each	Total SF	% of Footprint
			L (')	W (')			
Amp	Stage	1	-	-	600	600	27.3%
	<i>Total Amphitheater Sq. Ft.</i>					600	27.3%
Support Buildings	Support Buildings						
	Pre-Fab Restroom Building	1	40	40	1,600	1,600	72.7%
<i>Total Support Buildings Sq. Ft.</i>					1,600	72.7%	
Total Estimated Outdoor Facilities SF						2,200	100%
Total Outdoor Facility Acreage						0.05	

Site Development

Site Dev	Quantity	Dimensions		Approx. SF each	Total SF	% of Total	
		L (')	W (')				
Site Dev	Parking Spaces Total (10'x18') (20' x 20' Inc. aisles)	40	20	20	400	16,000	2.0%
	Disc Golf Course	1	-	-	609,840	609,840	77.9%
	Setbacks, Green Space, Trails, etc.		25% Indoor SF, 50% Outdoor			157,010	20.1%
Total Estimated Site Development SF					782,850	100%	
Total Site Development Acreage					17.97		
Total Complex Acreage						18.02	

Facility Development Costs and Financing



Capital Costs and Start-up Expenses

	Details	Quantity	Unit	Cost/Unit	Budgeted Cost	% of Total	
Building & Land Cost							
	Real Estate Acquisition	TBD	Acre	\$0	\$0	0.0%	
Land Cost Total					\$0	0.0%	
Hard Costs							
	Pre-Fab Restroom Building	1,600	SF	\$350	\$560,000	23.0%	
	Stage and Suites	600	SF	\$170	\$102,000	4.2%	
	Site Development - Clearing, Prep, Grading, Utility Runs, Landscaping, etc.	5.42	Acre	\$200,000	\$1,084,454	44.6%	
	Amphitheater Outdoor Lights	1	LS	\$50,000	\$50,000	100.0%	
	Fencing - Perimeter and Facility Control	1	LS	\$50,000	\$50,000	2.1%	
Contingency				10.00%	\$184,645	7.6%	
Escalation				3.00%	\$60,933	2.5%	
Hard Cost Total					\$2,092,032	86.1%	
Furniture, Fixtures and Equipment Cost							
FURNISHINGS							
	Furnishings	Support Buildings	1,600	SF	\$2	\$3,200	0.1%
MISCELLANEOUS							
	Disc Golf Course	1	LS	\$10,000	\$10,000	0.4%	
Shipping				5.00%	\$660	0.0%	
Contingency				10.00%	\$1,386	0.1%	
Escalation				3.00%	\$457	0.0%	
Furniture, Fixtures and Equipment Cost Total					\$15,703	0.6%	
Soft Costs Construction							
	Design-Build Fees	% of Structure and Site work		10.5%	\$219,663	9.0%	
	SFC Owner's Rep Services			3.0%	\$63,232	2.6%	
	Permits/Inspections			0.50%	\$10,460	0.4%	
	Additional Services			10.00%	\$29,336	1.2%	
Soft Costs Total					\$322,691	13.3%	
Total Construction Costs - Outdoor Facility					\$2,430,426	100.00%	



Capital Costs and Start-up Expenses

SOURCES OF FUNDS		
Equity Contribution	100%	\$2,430,426
Bank Financing	0%	\$0
Bond Financing	0%	\$0
Total Sources of Funds		\$2,430,426

USES OF FUNDS	LOW	MID
Land Cost	TBD	TBD
Hard Cost	\$1,827,989	\$2,031,099
Furniture, Fixtures, and Equipment	\$13,721	\$15,246
Soft Costs Construction	\$290,422	\$322,691
Soft Costs Operations	\$0	\$0
Escalation	\$55,251	\$61,390
Working Capital Reserve	TBD	TBD
Total Uses of Funds	\$2,187,384	\$2,430,426