

Option A

Chinquapin Aquatic Center Initial Budget-Phase I One Story Scheme - Conventional Construction		
Soft Costs	Initial Budget	\$/SF
Project Management	\$ 539,876	\$ 16.36
A/E Fees	\$ 1,663,034	\$ 50.39
CMI (Commissioning, mat. testing, 3rd party ins)	\$ 220,000	\$ 6.67
Legal	\$ -	\$ -
Other Owner Costs & Consultants	\$ 37,000	\$ 1.12
DSUP Entitlements	\$ -	\$ -
Feasibility Study*	\$ -	\$ -
Owner Contingency	\$ 1,956,510	\$ 59.29
Owner Hard Costs & Equipment	\$ 552,823	\$ 16.75
Total Soft Costs	\$ 4,969,242	\$ 150.58
Hard Cost New Addition	Approved Budget	\$/SF
Building Construction	\$ 13,272,033	\$ 402.18
Escalation	\$ 1,061,763	\$ 32.17
Builder Fees	\$ 597,241	\$ 18.10
Bonds and Insurance	\$ 199,080	\$ 6.03
Contingency	\$ 663,602	\$ 20.11
TOTAL	\$ 15,793,719	\$ 478.60
Hard Cost Renovation	Approved Budget	\$/SF
Building Construction	\$ 67,500	\$ 2.05
Escalation	\$ 5,400	\$ 0.16
Builder Fees	\$ 3,038	\$ 0.09
Bonds and Insurance	\$ 1,013	\$ 0.03
Contingency	\$ 3,375	\$ 0.10
TOTAL	\$ 80,325	\$ 2.43
Hard Cost Demolition & Sitework	Approved Budget	\$/SF
Site Construction	\$ 3,101,729	\$ 93.99
Escalation	\$ 248,138	\$ 7.52
Builder Fees	\$ 139,578	\$ 4.23
Bonds and Insurance	\$ 46,526	\$ 1.41
Contingency	\$ 155,086	\$ 4.70
TOTAL	\$ 3,691,057	\$ 111.85
Total Hard Costs	\$ 19,565,101	\$ 592.88
Total Hard & Soft Costs	\$ 24,534,343	\$ 743.46

Option A

*Feasibility Analysis Has Been Completed

Project Schedule: 12/2018 Completion

Option B

Chinquapin Aquatic Center Initial Budget-Phase I One Story Scheme - Pre-Engineered

Soft Costs	Initial Budget	\$/SF
Project Management	\$ 501,545	\$ 15.20
A/E Fees	\$ 1,540,835	\$ 46.69
CMI (Commissioning, mat. testing, 3rd party ins)	\$ 220,000	\$ 6.67
Legal	\$ -	\$ -
Other Owner Costs & Consultants	\$ 37,000	\$ 1.12
DSUP Entitlements	\$ -	\$ -
Feasibility Study*	\$ -	\$ -
Owner Contingency	\$ 1,812,747	\$ 54.93
Owner Hard Costs & Equipment	\$ 552,823	\$ 16.75
Total Soft Costs	\$ 4,664,949	\$ 141.36
Hard Cost New Addition	Approved Budget	\$/SF
Building Construction	\$ 12,063,936	\$ 365.57
Escalation	\$ 965,115	\$ 29.25
Builder Fees	\$ 542,877	\$ 16.45
Bonds and Insurance	\$ 180,959	\$ 5.48
Contingency	\$ 603,197	\$ 18.28
TOTAL	\$ 14,356,084	\$ 435.03
Hard Cost Renovation	Approved Budget	\$/SF
Building Construction	\$ 67,500	\$ 2.05
Escalation	\$ 5,400	\$ 0.16
Builder Fees	\$ 3,038	\$ 0.09
Bonds and Insurance	\$ 1,013	\$ 0.03
Contingency	\$ 3,375	\$ 0.10
TOTAL	\$ 80,325	\$ 2.43
Hard Cost Demolition & Sitework	Approved Budget	\$/SF
Site Construction	\$ 3,101,729	\$ 93.99
Escalation	\$ 248,138	\$ 7.52
Builder Fees	\$ 139,578	\$ 4.23
Bonds and Insurance	\$ 46,526	\$ 1.41
Contingency	\$ 155,086	\$ 4.70
TOTAL	\$ 3,691,057	\$ 111.85
Total Hard Costs	\$ 18,127,466	\$ 549.32
Total Hard & Soft Costs	\$ 22,792,415	\$ 690.68

Option B

*Feasibility Analysis Has Been Completed
Project Schedule: 12/2018 Completion

Option C

Chinquapin Aquatic Center Initial Budget-Phase I One Story Scheme - Translucent Enclosure		
Soft Costs	Initial Budget	\$/SF
Project Management	\$ 559,933	\$ 16.97
A/E Fees	\$ 1,726,976	\$ 52.33
CMI (Commissioning, mat. testing, 3rd party ins)	\$ 220,000	\$ 6.67
Legal	\$ -	\$ -
Other Owner Costs & Consultants	\$ 37,000	\$ 1.12
DSUP Entitlements	\$ -	\$ -
Feasibility Study*	\$ -	\$ -
Owner Contingency	\$ 2,031,736	\$ 61.57
Owner Hard Costs & Equipment	\$ 552,823	\$ 16.75
Total Soft Costs	\$ 5,128,468	\$ 155.41
Hard Cost New Addition	Approved Budget	\$/SF
Building Construction	\$ 13,904,187	\$ 421.34
Escalation	\$ 1,112,335	\$ 33.71
Builder Fees	\$ 625,688	\$ 18.96
Bonds and Insurance	\$ 208,563	\$ 6.32
Contingency	\$ 695,209	\$ 21.07
TOTAL	\$ 16,545,982	\$ 501.39
Hard Cost Renovation	Approved Budget	\$/SF
Building Construction	\$ 67,500	\$ 2.05
Escalation	\$ 5,400	\$ 0.16
Builder Fees	\$ 3,038	\$ 0.09
Bonds and Insurance	\$ 1,013	\$ 0.03
Contingency	\$ 3,375	\$ 0.10
TOTAL	\$ 80,325	\$ 2.43
Hard Cost Demolition & Sitework	Approved Budget	\$/SF
Site Construction	\$ 3,101,729	\$ 93.99
Escalation	\$ 248,138	\$ 7.52
Builder Fees	\$ 139,578	\$ 4.23
Bonds and Insurance	\$ 46,526	\$ 1.41
Contingency	\$ 155,086	\$ 4.70
TOTAL	\$ 3,691,057	\$ 111.85
Total Hard Costs	\$ 20,317,365	\$ 615.68
Total Hard & Soft Costs	\$ 25,445,833	\$ 771.09

Option C

*Feasibility Analysis Has Been Completed
Project Schedule: 12/2018 Completion

Option D

Chinquapin Aquatic Center Initial Budget-Phase I One Story Scheme - Architectural Membrane		
Soft Costs	Initial Budget	\$/SF
Project Management	\$ 484,681	\$ 14.69
A/E Fees	\$ 1,487,073	\$ 45.06
CMI (Commissioning, mat. testing, 3rd party ins)	\$ 220,000	\$ 6.67
Legal	\$ -	\$ -
Other Owner Costs & Consultants	\$ 37,000	\$ 1.12
DSUP Entitlements	\$ -	\$ -
Feasibility Study*	\$ -	\$ -
Owner Contingency	\$ 1,749,497	\$ 53.02
Owner Hard Costs & Equipment	\$ 552,823	\$ 16.75
Total Soft Costs	\$ 4,531,074	\$ 137.31
Hard Cost New Addition	Approved Budget	\$/SF
Building Construction	\$ 11,532,430	\$ 349.47
Escalation	\$ 922,594	\$ 27.96
Builder Fees	\$ 518,959	\$ 15.73
Bonds and Insurance	\$ 172,986	\$ 5.24
Contingency	\$ 576,622	\$ 17.47
TOTAL	\$ 13,723,592	\$ 415.87
Hard Cost Renovation	Approved Budget	\$/SF
Building Construction	\$ 67,500	\$ 2.05
Escalation	\$ 5,400	\$ 0.16
Builder Fees	\$ 3,038	\$ 0.09
Bonds and Insurance	\$ 1,013	\$ 0.03
Contingency	\$ 3,375	\$ 0.10
TOTAL	\$ 80,325	\$ 2.43
Hard Cost Demolition & Sitework	Approved Budget	\$/SF
Site Construction	\$ 3,101,729	\$ 93.99
Escalation	\$ 248,138	\$ 7.52
Builder Fees	\$ 139,578	\$ 4.23
Bonds and Insurance	\$ 46,526	\$ 1.41
Contingency	\$ 155,086	\$ 4.70
TOTAL	\$ 3,691,057	\$ 111.85
Total Hard Costs	\$ 17,494,974	\$ 530.15
Total Hard & Soft Costs	\$ 22,026,048	\$ 667.46

Option D

*Feasibility Analysis Has Been Completed
Project Schedule: 12/2018 Completion

Option E

Chinquapin Aquatic Center Initial Budget-Phase I Two Story Scheme - Conventional Construction		
Soft Costs	Initial Budget	\$/SF
Project Management	\$ 596,009	\$ 16.56
A/E Fees	\$ 1,841,988	\$ 51.17
CMI (Commissioning, mat. testing, 3rd party ins)	\$ 220,000	\$ 6.11
Legal	\$ -	\$ -
Other Owner Costs & Consultants	\$ 37,000	\$ 1.03
DSUP Entitlements	\$ -	\$ -
Feasibility Study*	\$ -	\$ -
Owner Contingency	\$ 2,167,045	\$ 60.20
Owner Hard Costs & Equipment	\$ 552,823	\$ 15.36
Total Soft Costs	\$ 5,414,866	\$ 150.41
Hard Cost New Addition	Approved Budget	\$/SF
Building Construction	\$ 14,331,179	\$ 398.09
Escalation	\$ 1,146,494	\$ 31.85
Builder Fees	\$ 644,903	\$ 17.91
Bonds and Insurance	\$ 214,968	\$ 5.97
Contingency	\$ 716,559	\$ 19.90
TOTAL	\$ 17,054,103	\$ 473.73
Hard Cost Renovation	Approved Budget	\$/SF
Building Construction	\$ 150,000	\$ 4.17
Escalation	\$ 12,000	\$ 0.33
Builder Fees	\$ 6,750	\$ 0.19
Bonds and Insurance	\$ 2,250	\$ 0.06
Contingency	\$ 7,500	\$ 0.21
TOTAL	\$ 178,500	\$ 4.96
Hard Cost Demolition & Sitework	Approved Budget	\$/SF
Site Construction	\$ 3,729,285	\$ 103.59
Escalation	\$ 298,343	\$ 8.29
Builder Fees	\$ 167,818	\$ 4.66
Bonds and Insurance	\$ 55,939	\$ 1.55
Contingency	\$ 186,464	\$ 5.18
TOTAL	\$ 4,437,849	\$ 123.27
Total Hard Costs	\$ 21,670,452	\$ 601.96
Total Hard & Soft Costs	\$ 27,085,318	\$ 752.37

Option E

*Feasibility Analysis Has Been Completed
Project Schedule: 12/2018 Completion

Option F

Chinquapin Aquatic Center Initial Budget-Phase I Two Story Scheme - Pre-Engineered

Soft Costs	Initial Budget	\$/SF
Project Management	\$ 560,657	\$ 15.57
A/E Fees	\$ 1,729,285	\$ 48.04
CMI (Commissioning, mat. testing, 3rd party ins)	\$ 220,000	\$ 6.11
Legal	\$ -	\$ -
Other Owner Costs & Consultants	\$ 37,000	\$ 1.03
DSUP Entitlements	\$ -	\$ -
Feasibility Study*	\$ -	\$ -
Owner Contingency	\$ 2,034,453	\$ 56.51
Owner Hard Costs & Equipment	\$ 552,823	\$ 15.36
Total Soft Costs	\$ 5,134,217	\$ 142.62
Hard Cost New Addition	Approved Budget	\$/SF
Building Construction	\$ 13,216,955	\$ 367.14
Escalation	\$ 1,057,356	\$ 29.37
Builder Fees	\$ 594,763	\$ 16.52
Bonds and Insurance	\$ 198,254	\$ 5.51
Contingency	\$ 660,848	\$ 18.36
TOTAL	\$ 15,728,176	\$ 436.89
Hard Cost Renovation	Approved Budget	\$/SF
Building Construction	\$ 150,000	\$ 4.17
Escalation	\$ 12,000	\$ 0.33
Builder Fees	\$ 6,750	\$ 0.19
Bonds and Insurance	\$ 2,250	\$ 0.06
Contingency	\$ 7,500	\$ 0.21
TOTAL	\$ 178,500	\$ 4.96
Hard Cost Demolition & Sitework	Approved Budget	\$/SF
Site Construction	\$ 3,729,285	\$ 103.59
Escalation	\$ 298,343	\$ 8.29
Builder Fees	\$ 167,818	\$ 4.66
Bonds and Insurance	\$ 55,939	\$ 1.55
Contingency	\$ 186,464	\$ 5.18
TOTAL	\$ 4,437,849	\$ 123.27
Total Hard Costs	\$ 20,344,525	\$ 565.13
Total Hard & Soft Costs	\$ 25,478,742	\$ 707.74

Option F

*Feasibility Analysis Has Been Completed
Project Schedule: 12/2018 Completion

Option G

Chinquapin Aquatic Center Initial Budget-Phase I Two Story Scheme - Translucent Enclosure		
Soft Costs	Initial Budget	\$/SF
Project Management	\$ 622,331	\$ 17.29
A/E Fees	\$ 1,925,901	\$ 53.50
CMI (Commissioning, mat. testing, 3rd party ins)	\$ 220,000	\$ 6.11
Legal	\$ -	\$ -
Other Owner Costs & Consultants	\$ 37,000	\$ 1.03
DSUP Entitlements	\$ -	\$ -
Feasibility Study*	\$ -	\$ -
Owner Contingency	\$ 2,265,766	\$ 62.94
Owner Hard Costs & Equipment	\$ 552,823	\$ 15.36
Total Soft Costs	\$ 5,623,821	\$ 156.22
Hard Cost New Addition	Approved Budget	\$/SF
Building Construction	\$ 15,160,767	\$ 421.13
Escalation	\$ 1,212,861	\$ 33.69
Builder Fees	\$ 682,235	\$ 18.95
Bonds and Insurance	\$ 227,412	\$ 6.32
Contingency	\$ 758,038	\$ 21.06
TOTAL	\$ 18,041,313	\$ 501.15
Hard Cost Renovation	Approved Budget	\$/SF
Building Construction	\$ 150,000	\$ 4.17
Escalation	\$ 12,000	\$ 0.33
Builder Fees	\$ 6,750	\$ 0.19
Bonds and Insurance	\$ 2,250	\$ 0.06
Contingency	\$ 7,500	\$ 0.21
TOTAL	\$ 178,500	\$ 4.96
Hard Cost Demolition & Sitework	Approved Budget	\$/SF
Site Construction	\$ 3,729,285	\$ 103.59
Escalation	\$ 298,343	\$ 8.29
Builder Fees	\$ 167,818	\$ 4.66
Bonds and Insurance	\$ 55,939	\$ 1.55
Contingency	\$ 186,464	\$ 5.18
TOTAL	\$ 4,437,849	\$ 123.27
Total Hard Costs	\$ 22,657,662	\$ 629.38
Total Hard & Soft Costs	\$ 28,281,484	\$ 785.60

Option G

*Feasibility Analysis Has Been Completed
Project Schedule: 12/2018 Completion