

Four Year Construction / Five Year Budget Plan

Phase I
Summer, 2015

Phase II
Summer, 2016

Phase III
Summer, 2017

Phase IV
Summer, 2018

Item No.	Item Description	Units	Estimated Quantity	Unit Price	Extension	Category Sub Total	Unit Price	Category Sub Total	Unit Price	Category Sub Total	Unit Price	Category Sub Total	Unit Price	Category Sub Total
EARTHWORK/DEMOLITION (15.8 ACRES)						\$503,170.59		\$399,615.59		\$58,555.00		\$45,000.00		\$0.00
1.	Demolition / Mobilization	L.S.	1	\$50,000.00	\$50,000.00		\$40,000.00		\$10,000.00					
2.	Common Excavation (at 1-ft)	C.Y.	55,000	\$4.00	\$220,000.00		\$175,000.00		\$10,000.00		\$35,000.00			
3.	Strip and Remove Topsoil	L.S.	1	\$73,000.00	\$73,000.00		\$63,000.00		\$0.00		\$10,000.00			
4.	Place Topsoil (6" Depth)	L.S.	1	\$72,750.00	\$72,750.00		\$66,500.00		\$6,250.00					
3.	Excavation Below Sub-Grade	S.Y.	1,000	\$8.75	\$8,750.00		\$8,750.00							
4.	Seed/Fertilize/Mulch Common Green Space	S.F.	365,000	\$0.10	\$36,500.00		\$15,695.00		\$20,805.00					
5.	Erosion Control	L.S.	1	\$39,170.59	\$39,170.59		\$29,170.59		\$10,000.00					
6.	Tracking Pad	EACH	2	\$1,500.00	\$3,000.00		\$1,500.00		\$1,500.00					

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UTILITIES						\$385,402.80		\$197,627.80		\$96,450.00		\$53,150.00		\$38,175.00
7.	Stormwater Management Allowance (biofilter)	L.S.	1	\$30,000.00	\$30,000.00				\$0.00		\$30,000.00			
8.	Storm Sewer pipe	L.S.	1	\$194,012.80	\$194,012.80		\$148,687.80		\$5,000.00		\$10,050.00		\$30,275.00	
9.	29" x 45" RCP Elliptical Culvert	L.F.	150	\$150.00	\$22,500.00		\$9,400.00		\$0.00		\$13,100.00			
10.	Storm Basins	L.S.	1	\$44,035.00	\$44,035.00		\$26,435.00		\$13,200.00				\$4,400.00	
11.	Storm End wall	L.S.	1	\$20,105.00	\$20,105.00		\$13,105.00		\$3,500.00				\$3,500.00	
12.	Sanitary (holding tank)	L.S.	1	\$25,000.00	\$25,000.00				\$25,000.00					
13.	Water (new well)	L.F.	1	\$25,000.00	\$25,000.00				\$25,000.00					
14.	Communication	L.F.	450	\$25.00	\$11,250.00				\$11,250.00					
15.	Electrical Service	L.S.	450	\$30.00	\$13,500.00				\$13,500.00					

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PAVEMENT STRUCTURE - PARKING (189 SPACES)						\$506,490.00		\$0.00		\$9,900.00		\$496,590.00		\$0.00
16.	HMA Type E-1.0, 2.5-inch Depth Parking Lot	S.Y.	9,800	\$14.50	\$142,100.00						\$142,100.00			
17.	Dense Graded Base, 12-inch Depth - Parking Lot	S.Y.	12,250	\$11.00	\$134,750.00			\$9,900.00		\$124,850.00				
18.	Granular Fill Below Asphalt - 1' Depth	S.Y.	12,250	\$6.00	\$73,500.00					\$73,500.00				
19.	Geogrid Structural Fabric	S.Y.	12,250	\$2.00	\$24,500.00					\$24,500.00				
19.	Concrete Curb Ramp w/ Detectable Warning Field	EACH	2	\$1,900.00	\$3,800.00					\$3,800.00				
20.	Lot and Crosswalk Striping	L.S.	2	\$1,500.00	\$3,000.00					\$3,000.00				
21.	24" Curb and Gutter	L.F.	2,200	\$22.00	\$24,310.00					\$24,310.00				
22.	5" Concrete Thickened Edge Walk	S.F.	3,435	\$5.00	\$13,750.00					\$13,750.00				
23.	Dense Graded Base, 6-inch Depth	S.Y.	480	\$5.00	\$2,400.00					\$2,400.00				
24.	Granular Fill Below Concrete- 1' Depth	S.Y.	480	\$5.50	\$2,640.00					\$2,640.00				
23.	Parking Lot Lighting	EACH	20	\$3,500.00	\$70,000.00					\$70,000.00				
24.	Sodded Green Space / Islands	S.Y.	2,935	\$4.00	\$11,740.00					\$11,740.00				
PLAZA						\$328,700.47		\$0.00		\$207,021.69		\$13,500.00		\$108,178.78
25.	5" Reinforced Concrete	S.F.	26,932	\$5.00	\$134,660.00			\$48,775.00					\$85,885.00	
26.	5" Decorative Concrete W/Banding	S.F.	11,180	\$6.00	\$67,080.00			\$67,080.00		\$0.00				
27.	Decorative Brick Pavers W/Banding	S.F.	2,500	\$18.00	\$45,000.00			\$45,000.00		\$0.00				
28.	Dense Graded Base, 6-inch Depth	S.Y.	4,512	\$5.00	\$22,562.22			\$13,019.44					\$9,542.78	

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29.	Granular Fill Below Concrete- 1' Depth	S.Y.	4,512	\$6.00	\$27,072.00			\$14,321.00					\$12,751.00	
29.	6'x12' Service Gate	EACH	1	\$1,000.00	\$1,000.00						\$1,000.00			
30.	6' Chainlink Perimeter Fence	L.F.	270	\$20.00	\$13,026.25			\$9,026.25			\$4,000.00			
31.	Tree Grates	EACH	7	\$1,400.00	\$9,800.00			\$9,800.00						
32.	Hill Side Entry / Signage Feature	L.S.	1	\$8,500.00	\$8,500.00						\$8,500.00			

PAVEMENT STRUCTURE - RUNNING TRACK						\$416,927.72		\$265,167.72		\$151,760.00		\$0.00		\$0.00
33.	3.0" Bituminous Running Track	S.Y.	7,968	\$12.86	\$97,926.72		\$97,926.72							
34.	12" Dense Graded Base	S.Y.	9,215	\$5.70	\$49,115.95		\$49,115.95							
35.	Granular Fill Below Asphalt - 1' Depth	S.Y.	9,215	\$5.15	\$36,860.00		\$36,860.00							
36.	Geogrid Structural Fabric	S.Y.	9,215	\$3.00	\$23,682.55		\$23,682.55							
36.	All Weather Surfacing - latex System	S.Y.	7,750	\$15.00	\$116,250.00			\$116,250.00						
37.	Striping	L.S.	1	\$6,500.00	\$6,500.00			\$6,500.00						
38.	4' Chainlink Fencing	L.F.	1,330	\$20.00	\$25,260.00			\$25,260.00						
39.	4'W X 4'H Service Gate	Each	5	\$300.00	\$1,500.00			\$1,500.00						
40.	12'W X 4'H Service Gate	Each	3	\$750.00	\$2,250.00			\$2,250.00						
41.	ACO Slot Drain	L.S.	1	\$21,050.00	\$21,050.00		\$21,050.00							
42.	6" Sleeves	L.S.	1	\$5,345.00	\$5,345.00		\$5,345.00							
43.	12"x12" Curb Nailer + Base Material	L.S.	1	\$31,187.50	\$31,187.50		\$31,187.50							

SHOT PUT (2)						\$21,950.00		\$21,950.00		\$0.00		\$0.00		\$0.00
44.	Shot Put System	L.S.	1	\$21,950.00	\$21,950.00		\$21,950.00							

POLE VAULT / "D"-AREA						\$92,992.25		\$88,492.25		\$0.00		\$4,500.00		\$0.00
45.	6" Base Course	S.Y.	1,533	\$4.25	\$6,515.25		\$6,515.25							
46.	All Weather Surfacing and Striping	L.S.	1	\$4,500.00	\$4,500.00				\$4,500.00					
47.	Vault Boxes and Runway	L.S.	1	\$7,850.00	\$7,850.00		\$7,850.00							
48.	5" Concrete	S.F.	12,540	\$5.30	\$66,462.00		\$66,462.00							
49.	12" Granular Fill Beneath Concrete	S.Y.	1,533	\$5.00	\$7,665.00		\$7,665.00							
LONG/TRIPLE JUMP						\$14,000.00		\$8,500.00		\$0.00		\$5,500.00		\$0.00
49.	Landing Pits	L.S.	1	\$8,500.00	\$8,500.00		\$8,500.00							
50.	All weather Surfacing and Striping	L.S.	1	\$5,500.00	\$5,500.00				\$5,500.00					

DISCUS						\$9,350.00		\$9,350.00		\$0.00		\$0.00		\$0.00
51.	Discus Pad	L.S.	1	\$3,550.00	\$3,550.00		\$3,550.00							
52.	Discus Cage	L.S.	1	\$5,800.00	\$5,800.00		\$5,800.00							

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SYNTHETIC TURF FOOTBALL/SOCCER FIELD (TRACK INTERIOR)						\$798,350.30		\$370,701.55		\$387,648.75		\$0.00		\$40,000.00
53.	Synthetic Turf - Base Drainage Stone, 6" Depth	S.Y.	10,115	\$7.75	\$78,391.25		\$78,391.25							
54.	Synthetic Turf - Finish Drainage Stone, 2" Depth	S.Y.	10,115	\$4.00	\$40,460.00		\$40,460.00							
55.	Geotextile Fabric	S.Y.	10,115	\$1.20	\$12,138.00		\$12,138.00							
56.	Synthetic Turf w/ field markings (FB, SOC)	S.F.	90,815	\$3.25	\$295,148.75			\$295,148.75						
57.	Center Logo (synthetic turf)	L.S.	1	\$10,000.00	\$10,000.00			\$10,000.00						
58.	End Zone Lettering (synthetic turf)	L.S.	1	\$22,000.00	\$22,000.00			\$22,000.00						
59.	Turf Maintenance Equipment	L.S.	1	\$7,500.00	\$7,500.00			\$7,500.00						
60.	Flat Panel Drain	L.F.	2,458	\$5.85	\$14,379.30		\$14,379.30							
61.	Football Goal Posts	L.S.	1	\$18,500.00	\$18,500.00		\$18,500.00							
62.	Score Board	EACH	1	\$90,000.00	\$90,000.00		\$4,000.00	\$46,000.00					\$40,000.00	
63.	Athletic Field Lighting	FIELD	1	\$169,887.00	\$169,887.00		\$169,887.00							
64.	Electrical	L.S.	1	\$36,446.00	\$36,446.00		\$29,446.00	\$7,000.00						
65.	Flag Pole	EACH	1	\$3,500.00	\$3,500.00		\$3,500.00							
315/365/315' BASEBALL FIELD						\$382,944.50		\$0.00		\$5,000.00				\$377,944.50
66.	Infield Material 6" Depth	C.Y.	395	\$40.00	\$15,800.00									\$15,800.00
67.	24' Backstop (Vinyl Coated Color)	L.S.	1	\$29,000.00	\$29,000.00									\$29,000.00
68.	Underdrain	L.S.	1	\$18,500.00	\$18,500.00									\$18,500.00
69.	Irrigation	L.S.	1	\$25,000.00	\$25,000.00			\$5,000.00						\$20,000.00
70.	Topsoil Amendment	S.Y.	11,870	\$4.50	\$48,507.50									\$48,507.50
71.	Athletic Field Seeding	S.F.	106,780	\$0.15	\$16,017.00									\$16,017.00
72.	Masonry Dugouts	EACH	2	\$31,000.00	\$62,000.00									\$62,000.00
73.	Concrete Dugout Pads and Base Course	EACH	2	\$900.00	\$1,800.00									\$1,800.00
74.	Foul Poles	EACH	2	\$1,200.00	\$2,400.00									\$2,400.00
75.	Pitcher's Mound/Bases	SET	1	\$3,000.00	\$3,000.00									\$3,000.00
76.	12' Service Gates (Vinyl - Coated Color)	EACH	4	\$1,000.00	\$4,000.00									\$4,000.00
77.	4' Pedestrian Gates (Vinyl - Coated Color)	EACH	9	\$600.00	\$5,400.00									\$5,400.00
78.	8' Line Fencing (Vinyl - Coated Color)	L.F.	1,260	\$27.00	\$34,020.00									\$34,020.00
79.	Batting Cage	L.S.	2	\$22,000.00	\$44,000.00									\$44,000.00
80.	Score Board	EACH	1	\$15,000.00	\$15,000.00									\$15,000.00
81.	Electrical Service	L.S.	1	\$30,000.00	\$30,000.00									\$30,000.00
82.	Scorer's Booth	L.S.	1	\$26,000.00	\$26,000.00									\$26,000.00
83.	Flag Pole	EACH	1	\$2,500.00	\$2,500.00									\$2,500.00
210' SOFTBALL FIELD						\$242,690.00		\$0.00		\$5,000.00				\$237,690.00
84.	Infield Material 6" Depth	C.Y.	218	\$40.00	\$10,400.00									\$10,400.00
85.	24' Backstop (Vinyl Coated Color)	L.S.	1	\$29,000.00	\$29,000.00									\$29,000.00
86.	Underdrain	L.S.	1	\$18,500.00	\$18,500.00									\$18,500.00
87.	Irrigation	L.S.	1	\$25,000.00	\$25,000.00			\$5,000.00						\$20,000.00
88.	Topsoil Amendment	S.Y.	3,485	\$4.50	\$15,682.50									\$15,682.50

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89.	Athletic Field Seeding	S.F.	31,350	\$0.15	\$4,702.50									\$4,702.50
90.	Masonry Dugouts	EACH	2	\$31,000.00	\$62,000.00									\$62,000.00
91.	Concrete Dugout Pads and Base Course	EACH		\$2.00	\$900.00	\$1,800.00								\$1,800.00
92.	Foul Poles	EACH	2	\$1,200.00	\$2,400.00									\$2,400.00
93.	Pitcher's Mound/Bases	SET	1	\$3,000.00	\$3,000.00									\$3,000.00
94.	12' Service Gates (Vinyl - Coated Color)	EACH	3	\$1,000.00	\$3,000.00									\$3,000.00
95.	4' Pedestrian Gates (Vinyl - Coated Color)	EACH	7	\$600.00	\$4,200.00									\$4,200.00
96.	8' Line Fencing (Vinyl - Coated Color)	L.F.	815	\$27.00	\$22,005.00									\$22,005.00
97.	Score Board (Move From Park)	EACH	1	\$25,000.00	\$0.00									\$0.00
98.	Electrical Service	L.S.	1	\$15,000.00	\$15,000.00									\$15,000.00
99.	Retaining Wall	L.S.	1	\$0.00	\$0.00									\$0.00
100.	Scorer's Booth	L.S.	1	\$26,000.00	\$26,000.00									\$26,000.00

SCHOOL ACCESS WALK & WETLAND BOARDWALK						\$16,950.00		\$16,950.00		\$0.00		\$0.00		\$0.00
101.	Pedestrian Boardwalk	L.S.	1	\$16,950.00	\$16,950.00		\$16,950.00							
BUILDINGS / MISCELLANEOUS						\$1,610,618.50		\$725,831.00		\$844,216.25		\$3,371.25		\$37,200.00
102.	Concession Building	L.S.	1	\$365,000.00	\$365,000.00			\$365,000.00						
103.	Team Storage - Lower Level - Finishes	L.S.	1	\$35,000.00	\$35,000.00			\$35,000.00						
104.	1500 Seat Bleachers	L.S.	1	\$262,600.00	\$262,600.00		\$27,000.00	\$235,600.00						
105.	450 Seat Backrests	SEAT		\$0.00	\$40.00	\$0.00		\$0.00						
106.	Press Box and Elec Service	L.S.	1	\$74,000.00	\$74,000.00			\$74,000.00						
107.	C.I.P. Retaining Wall and Lower Level Walls/Deck	L.S.	1	\$718,151.00	\$718,151.00		\$692,151.00	\$0.00						\$26,000.00
108.	(2) Ticket Booths (8'x8')	S.F.			\$27,690.00		\$1,300.00	\$26,390.00						
109.	Pedestrian Lighting	L.S.	1	\$50,000.00	\$50,000.00			\$50,000.00						
110.	Rip-Rap 6"-12" w/ Fabric	L.S.	1	\$15,570.00	\$15,570.00		\$15,570.00							
111.	6' Chainlink Perimeter Fence	L.F.	900	\$21.75	\$19,575.00		\$7,177.50	\$9,026.25		\$3,371.25				
112.	6'x10' Pedestrian Gate	EACH	2	\$1,000.00	\$2,000.00			\$2,000.00						
113.	42" Spectator Fence	L.F.	310	\$40.75	\$12,632.50		\$12,632.50							
114.	Site Landscaping	EACH	1	\$7,500.00	\$7,500.00			\$7,500.00						
115.	8' Bench Seating	EACH	7	\$1,600.00	\$11,200.00									\$11,200.00
116.	4' Bench Seating (ADA Companion)	EACH	10	\$1,000.00	\$10,000.00			\$10,000.00						
117.	Masonry Columns	EACH	8	\$3,700.00	\$22,200.00			\$22,200.00						
118.	Overhead Entry Portal	EACH	1	\$7,500.00	\$7,500.00			\$7,500.00						
119.	Donation	L.S.	1	-\$30,000.00	-\$30,000.00		-\$30,000.00							

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INITIAL CHANGE ORDERS (FEB, 2015)														
	Voluntary Alternate - w/ accepting Alternate A1					-\$70,000.00		-\$70,000.00						
	Value Engineering Change Order #1 - Haas					-\$192,569.61		-\$192,569.61						
CHANGE ORDERS						-\$41,088.80		-\$44,588.80		\$3,500.00				
	Tax Savings from Haas Direct Purchases (est.)				-\$12,668.69		-\$12,668.69							
	Black Dirt Sale				\$0.00		\$0.00							
	Eliminate Pavers from Entry				-\$16,500.00			-\$16,500.00						
	Eliminate Pavers from Concession Area				-\$30,000.00			-\$30,000.00						
	City Water and Pipe - Additional beyond Budget				\$50,000.00			\$50,000.00						
	Orange Outline on Goal Post Padding				\$1,100.00		\$1,100.00							
	Change Order #1B - Lights Tax Savings				-\$6,875.00		-\$6,875.00							
	Change Order #1B - Added Conduit				\$4,805.00		\$4,805.00							
	Change Order #2B - Concession Conduit				\$3,403.75		\$3,403.75							
	Change Order #2A - No Bleacher Pads				-\$2,000.00		-\$2,000.00							
	Change Order #2A - Screened Dirt				-\$31,250.00		-\$31,250.00							
	Change Order #2A - Retaining Wall Rock				-\$13,117.95		-\$13,117.95							
	Change Order #3A - Goal Post Drain				\$1,080.00		\$1,080.00							
	Change Order #4A - Goal Post Drain				\$10,934.09		\$10,934.09							
TOTAL							PHASE I		PHASE II		PHASE III		PHASE IV	
CONSTRUCTION ITEMS TOTAL:						\$5,026,878.72	\$1,797,027.50	\$1,769,051.69	\$621,611.25	\$839,188.28				
<i>Design Fee</i>						\$368,601.02	\$252,847.88	\$0.00	\$0.00	\$0.00				
<i>Construction Management Fee at 6%</i>						\$304,288.08	\$110,497.01	\$106,143.10	\$37,296.68	\$50,351.30				
STADIUM PROJECT TOTAL						\$5,699,767.83	\$2,160,372.39	\$1,875,194.80	\$658,907.93	\$889,539.57				
<i>Remaining</i>						\$5,699,767.83	\$3,539,395.44	\$1,664,200.64	\$1,005,292.71	\$115,753.14				
2014-15 Budget Year							\$1,820,014.02							
2014-15 Budget Year Over spend														
2015-16 Budget Year								\$1,215,553.17						
2016-17 Budget Year														
2017-18 Budget Year									\$658,907.93					
2018-19 Budget Year										\$889,539.57				
Loan							\$340,358.37	\$659,641.63						