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Project Budget

To Solve. To Excel. Together. Marshalltown - Minneapolis - Rochester - Omaha - Rapid City - Sioux Falls - Sheridan

Project Name: Memorial Park Pool Improvements - Phase 1
Project Address: Yankton, SD
Project Budget: Conceptual

Date: December 15, 2009

Description	PROJECT BUDGET	CONTRACTED AMOUNT	AMOUNT PAID TO DATE	Remarks
CONSTRUCTION				
Construction Cost	\$2,732,761			
Subtotal Construction	2,732,761	\$ -	\$ -	
Construction Contingency @ 2%	\$54,655			
Total Proposed Construction Budget	2,787,416	\$ -	\$ -	
Design and Consultant Fees				
TSP A/E Services <i>7%</i>	\$191,293			
TSP Reimbursable Expenses	\$15,000			
Subtotal Fees	206,293	\$0	\$0	
Total Proposed Design and Construction Budget	2,993,709	\$0	\$0	
OWNER ADMINISTRATIVE COSTS				
Topo Survey	\$1,500			
Soils Investigation & Report	\$3,000			
Construction Testing	\$5,000			
Administrative Costs	\$3,000			
Subtotal Owner Administrative Costs	\$12,500	\$0	\$0	
FIXTURES, FURNISHINGS & EQUIPMENT (FF&E)				
Furniture/Furnishings/Equipment @ 1.5%	\$40,991	\$ -		
		\$ -		
		\$ -		
Subtotal FF&E	40,991	\$0	\$0	
Totals	\$3,047,201	\$0	\$0	



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Yankton Memorial Pool Improvements - Phase 1
12/15/09

BUDGET TEMPLATE:

	Quantity	Unit Cost	Total
Description: This phase includes the initial improvements toward completing the Master Plan Concept dated 11/25/09, adding new water features, landscaping, buildings, and parking to the existing pool complex.			
Site Demolition			
Wading pool	1,964 sf	\$ 4.50	\$8,836
Paths	4,648 sf	\$ 1.00	\$4,648
Fencing	685 lf	\$ 2.25	\$1,541
Trees	15 ea	\$ 250.00	\$3,750
Misc. items	1 ls	\$ 10,000.00	\$10,000
Site Grading			
Erosion control	1,200 lf	\$ 4.50	\$5,400
Site entry	1 ea	\$ 2,500.00	\$2,500
Topsoil management	1,722 cy	\$ 5.00	\$8,611
Grading	3,444 cy	\$ 3.75	\$12,917
Site Paving			
Parking	- sy	\$ 27.00	\$0
Curb cut	- lf	\$ 7.50	\$0
Curb and gutter	- lf	\$ 15.00	\$0
Striping	- lf	\$ 0.50	\$0
Handicapped access	- ea	\$ 850.00	\$0
Replace sidewalk	- sf	\$ 6.00	\$0
Paths	3,425 sf	\$ 5.00	\$17,125
Service drive	40 sy	\$ 40.00	\$1,600
Site Utilities			
Water	525 lf	\$ 50.00	\$26,250
Sanitary	525 lf	\$ 40.00	\$21,000
Gas	525 lf	\$ 45.00	\$23,625
Electric	1 ls	\$ 5,000.00	\$5,000
Site improvements			
Landscaping, misc. fencing, etc.	1 ls	\$ 15,000.00	\$15,000
Sod	25,700 sf	\$ 1.00	\$25,700
Seed	4,667 sy	\$ 1.50	\$7,000
Fencing	945 lf	\$ 33.00	\$31,185
Pool deck	20,560 sf	\$ 5.25	\$107,940
Deck drainage	20,560 sf	\$ 1.00	\$20,560
Lighting fixtures	6 ea	\$ 4,500.00	\$27,000
Tables	- ea	\$ 1,250.00	\$0
Aquatics			
Zero depth pool	6,117 sf	\$ 180.00	\$1,101,060
Slides	- ea	\$ 190,000.00	\$0
Plunge pool	- sf	\$ 200.00	\$0
Splash pad - 40' dia.	- sf	\$ 167.00	\$0
Water features (allowance)	1 ls	\$ 125,000.00	\$125,000
Underground work for future aquatics	1 ls	\$ 200,000.00	\$200,000

- splash pad
- slide
- piping to main pool for someday replacement

Structures			
Bath house	560 sf	\$ 230.00	\$128,800
Concessions	1,600 sf	\$ 140.00	\$224,000
Pool equipment	- sf	\$ 187.50	\$0
Picnic shelter	sf	\$ 32.50	\$0
Shade structures	1,350 sf	\$ 25.00	\$33,750
Existing building/site touch-up	1 ls	\$ 25,000.00	\$25,000
		Subtotal	\$2,224,798
Indirect Costs			
Contractor OH & P	12.5%		\$278,100
Contractor Excise Tax	2.0%		\$51,084
Contingency - estimating	7.0%		\$178,779
		Total Construction Costs	\$2,732,761