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**Project Budget**

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**Project Name: Memorial Park Pool Improvements - Option B**  
**Project Address: Yankton, SD**  
**Project Budget: Conceptual**

Date: October 19, 2009

Description	PROJECT BUDGET	CONTRACTED AMOUNT	AMOUNT PAID TO DATE	Remarks
<b>CONSTRUCTION</b>				
Construction Cost	\$5,170,313			
<b>Subtotal Construction</b>	<b>5,170,313</b>	<b>\$ -</b>	<b>\$ -</b>	
Construction Contingency @ 2%	\$103,406			
<b>Total Proposed Construction Budget</b>	<b>5,273,719</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Design and Consultant Fees</b>				
TSP A/E Services	\$361,922			
TSP Reimbursable Expenses	\$26,000			
<b>Subtotal Fees</b>	<b>387,922</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Proposed Design and Construction Budget</b>	<b>5,661,641</b>	<b>\$0</b>	<b>\$0</b>	
<b>OWNER ADMINISTRATIVE COSTS</b>				
Topo Survey	\$1,500			
Soils Investigation & Report	\$3,000			
Construction Testing	\$5,000			
Administrative Costs	\$3,000			
<b>Subtotal Owner Administrative Costs</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	
<b>FIXTURES, FURNISHINGS &amp; EQUIPMENT (FF&amp;E)</b>				
Furniture/Furnishings/Equipment @ 1.5%	\$77,555	\$ -		
		\$ -		
		\$ -		
<b>Subtotal FF&amp;E</b>	<b>77,555</b>	<b>\$0</b>	<b>\$0</b>	
<b>Totals</b>	<b>\$5,751,696</b>	<b>\$0</b>	<b>\$0</b>	



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Yankton Memorial Pool Improvements  
October 19, 2009

**BUDGET TEMPLATE - OPTION B:**

	Quantity	Unit Cost	Total
Description: This option includes adding new water features, landscaping, buildings, and parking. Site footprint is smaller than Option A			
<b>Site Demolition</b>			
Wading pool	1,964 sf	\$ 4.50	\$8,836
Paths	6,455 sf	\$ 1.00	\$6,455
Fencing	685 lf	\$ 2.25	\$1,541
Trees	15 ea	\$ 250.00	\$3,750
Misc. items	1 ls	\$ 10,000.00	\$10,000
<b>Site Grading</b>			
Erosion control	1,200 lf	\$ 4.50	\$5,400
Site entry	1 ea	\$ 2,500.00	\$2,500
Topsoil management	3,867 cy	\$ 5.00	\$19,333
Grading	7,733 cy	\$ 3.75	\$29,000
<b>Site Paving</b>			
Parking	3,507 sy	\$ 27.00	\$94,680
Curb cut	100 lf	\$ 7.50	\$750
Curb and gutter	1,315 lf	\$ 15.00	\$19,725
Striping	1,420 lf	\$ 0.50	\$710
Handicapped access	4 ea	\$ 850.00	\$3,400
Replace sidewalk	3,360 sf	\$ 6.00	\$20,160
Paths	9,380 sf	\$ 5.00	\$46,900
Service drive	40 sy	\$ 40.00	\$1,600
<b>Site Utilities</b>			
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
<b>Site improvements</b>			
Landscaping, misc. fencing, etc.	1 ls	\$ 50,000.00	\$50,000
Sod	62,900 sf	\$ 1.00	\$62,900
Seed	2,111 sy	\$ 1.50	\$3,167
Fencing	770 lf	\$ 33.00	\$25,410
Pool deck	20,560 sf	\$ 5.25	\$107,940
Deck drainage	20,560 sf	\$ 1.00	\$20,560
Lighting fixtures	12 ea	\$ 4,500.00	\$54,000
Tables	5 ea	\$ 1,250.00	\$6,250
<b>Aquatics</b>			
Zero depth pool	6,117 sf	\$ 180.00	\$1,101,060
Slides	2 ea	\$ 190,000.00	\$380,000
Plunge pool	840 sf	\$ 200.00	\$168,000
Splash pad - 40' dia.	1,257 sf	\$ 167.00	\$209,859
Water features (allowance)	1 ls	\$ 125,000.00	\$125,000

Structures

Bath house	6,000	sf	\$	155.00	\$930,000
Concessions - in bath house	-	sf	\$	150.00	\$0
Pool equipment	2,600	sf	\$	187.50	\$487,500
Picnic shelter	2,100	sf	\$	32.50	\$68,250
Shade structures	1,350	sf	\$	25.00	\$33,750
Existing building/site touch-up	1	ls	\$	25,000.00	\$25,000

Subtotal

\$4,209,261

Indirect Costs

Contractor OH & P	12.5%	\$526,158
Contractor Excise Tax	2.0%	\$96,650
Contingency - estimating	7.0%	\$338,245

**Total Construction Costs**

**\$5,170,313**