

EAST AREA 1 REGIONAL PARK
CAPITAL AND OPERATING COSTS
SCENARIO 1
HIGH SCHOOL AQUATIC COMPLEX

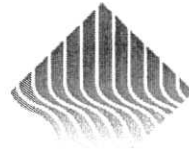
SANTA PAULA - EAST AREA 1 SPORTS PARK

OPINIONS OF COST - \$11 MILLION DOLLAR PARK DESIGN
ESTIMATE BASED ON PREVAILING WAGE RATES

	AMOUNT	UNIT	QTY.	SUB-TOTAL	
SOCCER / FOOTBALL FIELD	\$ 287,102	EA.			
WITH LIGHTS	\$ 318,302	EA.	3	\$ 954,906	
BASEBALL / SOFTBALL FIELD	\$ 455,900	EA.			
WITH LIGHTS	\$ 481,900	EA.	2	\$ 963,800	
BASKETBALL	\$ 74,890	EA.			
WITH LIGHTS	\$ 87,890	EA.	3	\$ 263,670	
TENNIS COURTS					
WITH LIGHTS	\$ 175,500	EA.	3	\$ 526,500	
AMPHITHEATRE (APPROX 275 SEATS)	\$ 988,075	EA.	1	\$ 988,075	
TOT LOT	\$ 573,620	EA.	1	\$ 573,620	
BARBEQUE PAVILION	\$ 167,250	EA.	2	\$ 334,500	
CORNHOLE/HORSESHOE PIT	\$ 9,100	EA.	3	\$ 36,000	
RESTROOM FACILITY	\$ 195,000	EA.	3	\$ 585,000	
MAINTENANCE SHED	\$ 30,000	EA.	1	\$ 45,000	
TRASH ENCLOSURE	\$ 20,000	EA.	2	\$ 40,000	
PARKING LOT	\$ 260,000	EA.	5	\$ 1,300,000	
NON-SPORTS LANDSCAPE	\$ 2,946,045	LS.	1	\$ 2,946,045	
(TREES, TURF, PLANTERS, TRASH CANS, WALKWAYS, ETC.)					
SOFT COSTS (DESIGN, ETC.)	\$ 1,100,000	LS.	1	\$ 1,100,000	
HIGH SCHOOL AQUATIC SPORTS COMPLEX				\$ 5,700,000	
REGIONAL PARK TOTAL CAPITAL COSTS				\$ 16,357,116	
FUNDS AVAILABLE:				\$ 11,000,000	
FUNDS NEEDED				\$ 5,357,116	
OPERATING COSTS - SWIMMING POOL					
ANNUAL OPERATING COSTS OF HIGH SCHOOL AQUATIC PARK			\$ 150,000	Chemicals, Pool Cleaning, Utilities	
STAFF OPERATING COSTS			\$ 300,000	All staffing activities	
			\$ 450,000		
REVENUE/FEES CHARGED			\$ 300,000	Swim lessons, free swim, private groups	
NET COSTS			\$ 150,000		

PRELIMINARY COST ESTIMATE: 14OCT2017

EA1 - SPORTS COMPLEX, POOL



ARCH-PAC, AQUATICS

Proposed Pool Data:

Area: 8,409 sf (35m by 25yd)

SITE WORK	AREA	UNIT	COST	OPTION #B
				EXTENSION
Excavation & Grading on site	23,000	SF	\$4.00	\$92,000.00
Sports Lights - LED on 50'-0" poles	4	EA	\$45,000.00	\$180,000.00
Fence & Exiting	433	LF	\$150.00	\$64,950.00
Extend Utilities onto Site (elect, sewer, water & gas)	1	LS	\$100,000.00	\$100,000.00
SUBTOTAL SITE WORK				\$436,950.00
BUILDING				
Bathouse/pool mechanical & storage	3,946	SF	\$400.00	\$1,578,400.00
Pool Deck with Storm Drain System	9,806	SF	\$16.00	\$156,896.00
Bonding & Grounding	500	LF	\$8.00	\$4,000.00
Bleachers	1	EA	\$75,000.00	FUTURE
SUBTOTAL BUILDING				\$1,739,296.00
POOL:				
35m by 25 yd competitive pool	8,409	SF	\$200.00	\$1,681,800.00
Diving Well with two 1 meter boards	2	BOARD	\$30,000.00	\$60,000.00
Colorado Timing System with Scoreboard	1	LS	\$130,000.00	\$130,000.00
SUBTOTAL POOLS				\$1,741,800.00
SUMMARY OF COSTS:				
SITE WORK				\$436,950.00
BUILDING				\$1,739,296.00
POOL				\$1,741,800.00
TOTAL HARD COSTS				\$3,918,046.00
CONTINGENCY	10.00%			\$391,804.60
CONTRACTOR OVERHEAD	12.00%			\$517,182.07
CONTRACTOR PROFIT	8.00%			\$386,162.61
BONDS & INSURANCE	2.75%			\$143,362.87
GRAND TOTAL: (A/E fee and permitting NIC)				\$5,356,558.16
AEC FEE	8.75%			\$468,698.84

EAST AREA 1 REGIONAL PARK
CAPITAL AND OPERATING COSTS
SCENARIO 2
COMMUNITY AND HIGH SCHOOL AQUATIC CENTER

SANTA PAULA - EAST AREA 1 SPORTS PARK

OPINIONS OF COST - \$11 MILLION DOLLAR PARK DESIGN
ESTIMATE BASED ON PREVAILING WAGE RATES

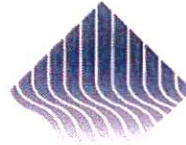
	AMOUNT	UNIT	QTY.	SUB-TOTAL
SOCCER / FOOTBALL FIELD	\$ 287,102	EA.		
WITH LIGHTS	\$ 318,302	EA.	3	\$ 954,906
BASEBALL / SOFTBALL FIELD	\$ 455,900	EA.		
WITH LIGHTS	\$ 481,900	EA.	2	\$ 963,800
BASKETBALL	\$ 74,890	EA.		
WITH LIGHTS	\$ 87,890	EA.	3	\$ 263,670
TENNIS COURTS				
WITH LIGHTS	\$ 175,500	EA.	3	\$ 526,500
AMPHITHEATRE (APPROX 275 SEATS)	\$ 988,075	EA.	1	\$ 988,075
TOT LOT	\$ 573,620	EA.	1	\$ 573,620
BARBEQUE PAVILION	\$ 167,250	EA.	2	\$ 334,500
CORNHOLE/HORSESHOE PIT	\$ 9,100	EA.	3	\$ 36,000
RESTROOM FACILITY	\$ 195,000	EA.	3	\$ 585,000
MAINTENANCE SHED	\$ 30,000	EA.	1	\$ 45,000
TRASH ENCLOSURE	\$ 20,000	EA.	2	\$ 40,000
PARKING LOT	\$ 260,000	EA.	5	\$ 1,300,000
NON-SPORTS LANDSCAPE	\$ 2,946,045	LS.	1	\$ 2,946,045
(TREES, TURF, PLANTERS, TRASH CANS, WALKWAYS, ETC.)				
SOFT COSTS (DESIGN, ETC.)	\$ 1,100,000	LS.	1	\$ 1,100,000
35 Meter by 25 yrd and Slide Pool, Wet Play Area	\$ 8,000,000	LS	1	\$ 8,000,000
REGIONAL PARK TOTAL CAPITAL COSTS				\$ 18,657,116
FUNDS AVAILABLE				\$ 11,000,000
FUNDS NEEDED				\$ 7,657,116

OPERATING COSTS - SWIMMING POOL

ANNUAL OPERATING COSTS OF HIGH SCHOOL AND COMMUNITY AQUATIC PARK	\$ 400,000	Chemicals, Pool Cleaning, Utilities
STAFF OPERATING COSTS	\$ 450,000	All staffing activities
	\$ 850,000	
REVENUE/FEES CHARGED	\$ 500,000	Swim lessons, free swim, private groups
NET COSTS	\$ 350,000	

PRELIMINARY COST ESTIMATE - SCHEME B: 15JAN2018

EA1 - SPORTS COMPLEX, POOL



ARCH-PAC, AQUATICS

Proposed Pool Data:

COMPETITIVE POOL 35m by 25yd	8,409.00	
WET PLAY AREA	2,145.00	note bathhouse will be 4,600 sf - occupants increase
SLIDE POOL	450.00	with attititional water surface area

Total: 11,004.00

SITE WORK	AREA	UNIT	COST	OPTION #B EXTENSION
Excavation & Grading on site	23,000	SF	\$4.00	\$92,000.00
Sports Lights - LED on 50'-0" poles	4	EA	\$45,000.00	\$180,000.00
Fence & Exiting	627	LF	\$150.00	\$94,050.00
Extend Utilities onto Site (elect, sewer, water & gas)	1	LS	\$100,000.00	\$100,000.00
SUBTOTAL SITE WORK				\$466,050.00

BUILDING

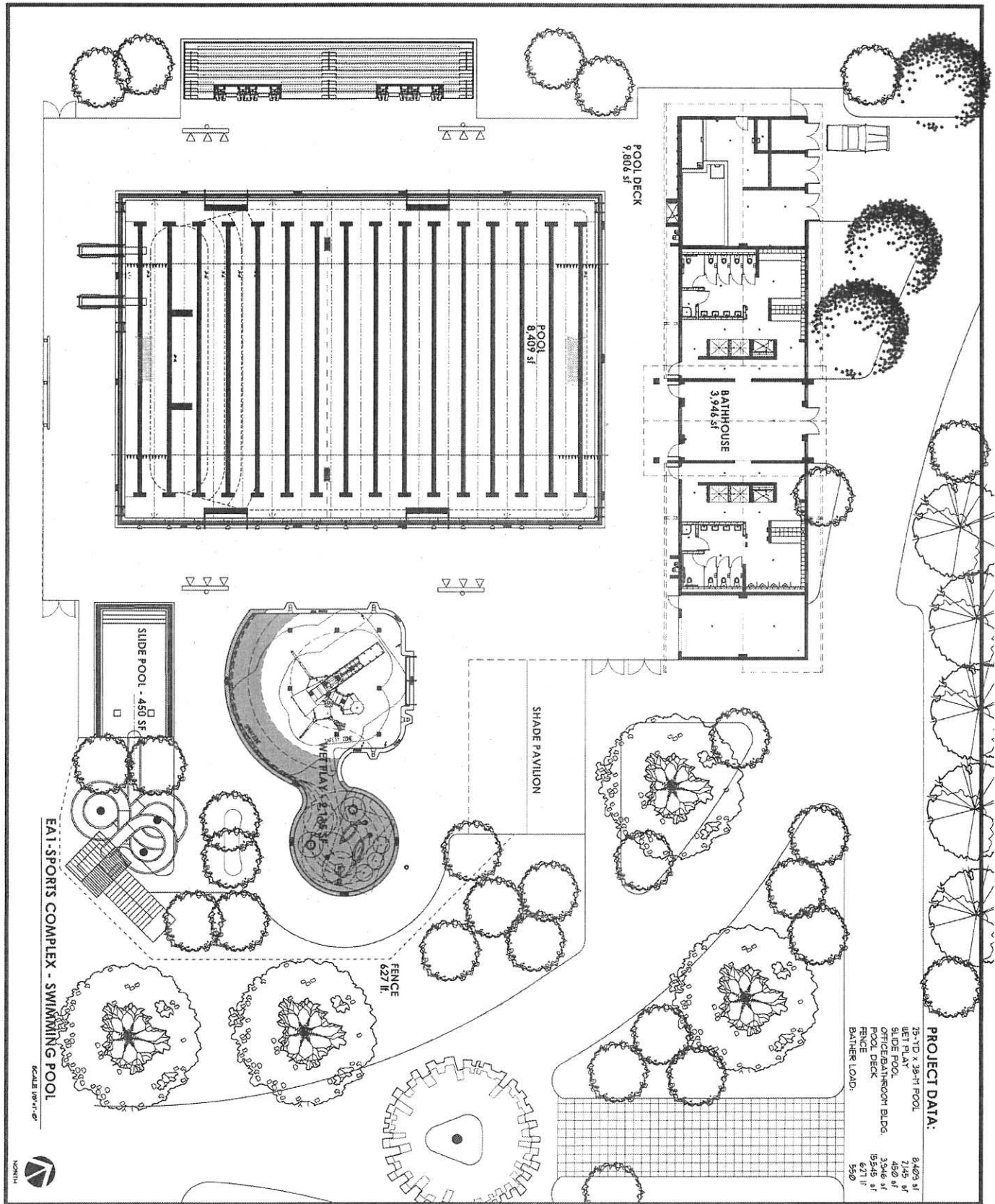
Bathhouse/pool mechanical & storage	4,600	SF	\$400.00	\$1,840,000.00
Pool Deck with Storm Drain System	15,545	SF	\$16.00	\$248,720.00
Bonding & Grounding	800	LF	\$8.00	\$6,400.00
Bleachers	1	EA	\$75,000.00	FUTURE
SUBTOTAL BUILDING				\$2,095,120.00

POOL:

35m by 25 yd competitive pool	8,409	SF	\$200.00	\$1,681,800.00
Diving Well with two 1 meter boards	2	BOARD	\$30,000.00	\$60,000.00
Colorado Timing System with Scoreboard	1	LS	\$130,000.00	\$130,000.00
Slide Pool	450	SF	\$200.00	\$90,000.00
Slide (body or tube flume with tower)	150	LF	\$1,000.00	\$150,000.00
Wet Play Pool	2145	SF	\$200.00	\$429,000.00
Wet Play Features	12	EA	\$30,000.00	\$360,000.00
Large Play Feature	1	EA	\$250,000.00	\$250,000.00
SUBTOTAL POOLS				\$3,150,800.00

SUMMARY OF COSTS:

SITE WORK		\$466,050.00
BUILDING		\$2,095,120.00
POOL		\$3,150,800.00
TOTAL HARD COSTS		\$5,711,970.00
CONTINGENCY	10.00%	\$571,197.00
CONTRACTOR OVERHEAD	12.00%	\$753,980.04
CONTRACTOR PROFIT	8.00%	\$562,971.76
BONDS & INSURANCE	2.75%	\$209,003.27
GRAND TOTAL: (A/E fee and permitting NIC)		\$7,809,122.07

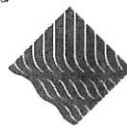


project:

EA1-SPORTS COMPLEX - POOL
-
SANTA PAULA, CA

client:

Oxnard Unified H. S. District
309 S. "K" Street
Oxnard, CA



ARCH • PAC, AQUATICS
architects, landscape architects & planners
1341 Distribution Way, Studio #11
Vista, CA 92081
ph: 760 734-1600

DRAWING/SCHEME NO.

B

EAST AREA 1 REGIONAL PARK
CAPITAL AND OPERATING COSTS
SCENARIO 3
COMMUNITY AQUATIC CENTER

SANTA PAULA - EAST AREA 1 SPORTS PARK

OPINIONS OF COST - \$11 MILLION DOLLAR PARK DESIGN
ESTIMATE BASED ON PREVAILING WAGE RATES

	AMOUNT	UNIT	QTY.	SUB-TOTAL	
SOCCER / FOOTBALL FIELD	\$ 287,102	EA.			
WITH LIGHTS	\$ 318,302	EA.	3	\$ 954,906	
BASEBALL / SOFTBALL FIELD	\$ 455,900	EA.			
WITH LIGHTS	\$ 481,900	EA.	2	\$ 963,800	
BASKETBALL	\$ 74,890	EA.			
WITH LIGHTS	\$ 87,890	EA.	3	\$ 263,670	
TENNIS COURTS					
WITH LIGHTS	\$ 175,500	EA.	3	\$ 526,500	
AMPHITHEATRE (APPROX 275 SEATS)	\$ 988,075	EA.	1	\$ 988,075	
TOT LOT	\$ 573,620	EA.	1	\$ 573,620	
BARBEQUE PAVILION	\$ 167,250	EA.	2	\$ 334,500	
CORNHOLE/HORSESHOE PIT	\$ 9,100	EA.	3	\$ 36,000	
RESTROOM FACILITY	\$ 195,000	EA.	3	\$ 585,000	
MAINTENANCE SHED	\$ 30,000	EA.	1	\$ 45,000	
TRASH ENCLOSURE	\$ 20,000	EA.	2	\$ 40,000	
PARKING LOT	\$ 260,000	EA.	5	\$ 1,300,000	
NON-SPORTS LANDSCAPE (TREES, TURF, PLANTERS, TRASH CANS, WALKWAYS, ETC.)	\$ 2,946,045	LS.	1	\$ 2,946,045	
SOFT COSTS (DESIGN, ETC.)	\$ 1,100,000	LS.	1	\$ 1,100,000	
COMMUNITY AQUATIC CENTER	\$ 6,000,000.00			\$ 6,000,000	
REGIONAL PARK TOTAL CAPITAL COSTS				\$ 16,657,116	
FUNDS AVAILABLE:				\$ 11,000,000	
FUNDS NEEDED				\$ 5,657,116	
OPERATING COSTS - SWIMMING POOL					
ANNUAL OPERATING COSTS OF COMMUNITY AQUATIC PARK				\$ 100,000	Chemicals, Pool Cleaning, Utilities
STAFF OPERATING COSTS				\$ 300,000	All staffing activities
				\$ 400,000	
REVENUE/FEES CHARGED				\$ 300,000	Swim lessons, free swim, private groups
NET COSTS				\$ 100,000	

PRELIMINARY COST ESTIMATE - SCHEME C: 15JAN2018

EA1 - SPORTS COMPLEX, POOL



Proposed Pool Data:

RECREATIONAL POOL 6 LANES BY 25yd	3,250.00	
WET PLAY AREA	2,145.00	note bathhouse will be 4,600 sf - occupants increase
SLIDE POOL	450.00	with attititional water surface area

Total: 5,845.00

	AREA	UNIT	COST	OPTION #B EXTENSION
SITE WORK				
Excavation & Grading on site	13,000	SF	\$4.00	\$52,000.00
Sports Lights - LED on 50'-0" poles	2	EA	\$45,000.00	\$90,000.00
Fence & Exiting	656	LF	\$150.00	\$98,400.00
Extend Utilities onto Site (elect, sewer, water & gas)	1	LS	\$100,000.00	\$100,000.00
SUBTOTAL SITE WORK				\$340,400.00
BUILDING				
Bathhouse/pool mechanical & storage	3,946	SF	\$400.00	\$1,578,400.00
Pool Deck with Storm Drain System	13,000	SF	\$16.00	\$208,000.00
Bonding & Grounding	600	LF	\$8.00	\$4,800.00
Bleachers	1	EA	\$75,000.00	future
Shade	1	EA	\$30,000.00	
SUBTOTAL BUILDING				\$1,791,200.00
POOL:				
Recreational 6 lane by 25 yd pool	3,250	SF	\$200.00	\$650,000.00
Slide Pool	450	SF	\$200.00	\$90,000.00
Slide (body or tube flume with tower)	150	LF	\$1,000.00	\$150,000.00
Wet Play Pool	2145	SF	\$200.00	\$429,000.00
Wet Play Features	12	EA	\$30,000.00	\$360,000.00
Large Play Feature	1	EA	\$250,000.00	\$250,000.00
SUBTOTAL POOLS				\$1,929,000.00
SUMMARY OF COSTS:				
SITE WORK				\$340,400.00
BUILDING				\$1,791,200.00
POOL				\$1,929,000.00
TOTAL HARD COSTS				\$4,060,600.00
CONTINGENCY	10.00%			\$406,060.00
CONTRACTOR OVERHEAD	12.00%			\$535,999.20
CONTRACTOR PROFIT	8.00%			\$400,212.74
BONDS & INSURANCE	2.75%			\$148,578.98
GRAND TOTAL: (A/E fee and permitting NIC)				\$5,551,450.91
AEC FEE	8.75%			\$485,751.95