

**Option C - Rosemary Pool Reconstruction + Year-round Multipurpose Room & Offices**

			12/21/2015	4/11/2016	
		Area (sf)	Unit Cost	Total Cost	Total Cost
<b>Building (Seasonal lower floor - year-round upper floor)</b>					
1	Demolition of existing building and New Pool Support Bldg	6,800	\$ 566	\$ 3,850,000	\$ 4,185,215
2	Upper floor with Multipurpose Room (2,300sf) & Office and Support space (5,000sf)	7,300	\$ 370	\$ 2,701,000	\$ 1,907,424
			Subtotal	<b>\$ 6,551,000</b>	<b>\$ 6,092,639</b>
<b>Pool</b>					
1	Demolish Existing Pool, New Swimming Pool, Pool Equipmt., water features, filter, & complete system. (*Spray Park in Terraces: Item 5)			\$ 3,350,000	\$ 3,510,822
2	Remove Existing bulkhead, new bulkhead, concrete wall without draining Rosemary Lake			\$ 800,000	See Alt. #5
3	Remove Existing bulkhead, new bulkhead, concrete wall with Rosemary Lake drained				\$ 596,538
4	Fill to raise pool to Elevation 102'	See Below		\$ -	N/A
5	Compensatory Storage	See Below		\$ -	N/A
			Subtotal	<b>\$ 4,150,000</b>	<b>\$ 4,107,360</b>
<b>Terraces</b>					
1	Accessible ramps and pedestrian stairs from entry el. 109 to pool and to upper level terraces, decks and landscape terraces			\$ 200,000	\$ 398,027
2	Accessible ramps and pedestrian stairs from entry to building and parking area and landscape terraces			\$ -	\$ 398,027
3	Restore existing terraces including additional guardrails required by code			\$ 300,000	\$ 452,658
4	Consolidate 3 terraces into 2 levels	See Below		\$ -	N/A
5	Small playground and play structures			\$ 75,000	N/A
6	*Spray Park- ground surface, drains & filter	1,000 SF		\$ 100,000	\$ 192,000
			Subtotal	<b>\$ 675,000</b>	<b>\$ 1,440,712</b>
<b>Parking &amp; Site improvements outside Pool area</b>					
1	Provide new Access Road (less steep) with accessible sidewalk, new larger lower parking lot, repave upper lot with new setback, misc. curb & sidewalk improvements	98 spaces		\$ 1,000,000	\$ 1,257,074
2	Mid-Terrace - (Optional see below)	See Below		\$ -	N/A
3	Specialty Fence at Rosemary St property line for access control and visual screening	1,000 ft.		\$ 150,000	\$ 160,265
4	Site improvements outside of the fence consisting of lawns, drainage, and landscape allowance including vegetated parking setback at Rosemary St upper lot			\$ 200,000	\$ 171,550
5	Site Utilities: water, sewer, and gas for heating year-round building			\$ 150,000	\$ 200,000
6	Site Utilities: Electric / voice/ tel- data & etc.			\$ 100,000	\$ 138,646
7	Existing parking at west lake lot - (no improvements)	See Below	Alt. #4	\$ -	\$ -
8	Retention Basin Expansion Stormwater Improvements			\$ -	\$ 159,102
			Subtotal	<b>\$ 1,600,000</b>	<b>\$ 2,086,637</b>
<b>Construction Subtotal</b>				<b>\$ 12,976,000</b>	<b>\$ 13,727,348</b>
<b>Soft Costs</b>					
A&E fees, OPM, Testing, bonds, permitting, Const. and Owners contingency & FF&E				\$ 1,854,720	\$ 1,953,600
Design Costs - SD/DD/CE with survey, permitting, & legal (\$450K + \$550K)				\$ 1,000,000	\$ 1,000,000
<b>Total Preliminary Estimated Project Cost</b>				<b>\$ 15,830,720</b>	<b>\$ 16,680,948</b>
<b>Potential Additions to base cost (includes hard and soft costs)</b>					
1	Alternate - Add 27 spaces for mid-terrace parking lot			\$ 500,000	N/A
2	Alternate - consolidate existing 3 terraces into 2 terraces			\$ 2,565,000	N/A
3	Alternate - Raise pool to elevation 102 with compensatory storage			\$ 675,000	N/A
4	Alternate - West Lake Parking Lot			\$ -	\$ 274,382
5	Alternate - with Porta-Dam			\$ -	\$ 654,040