



# LINCOLNWOOD PARK

MASTER PLAN

19 MARCH 2025



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# TABLE OF CONTENTS

---

<b>EXECUTIVE SUMMARY</b>	<b>1 - 4</b>
What is a Master Plan	
Why Was This Master Plan Undertaken?	
The Overall Process	
The Current Park	
<b>PROPOSED VISION</b>	<b>5 - 19</b>
Walking & Biking Trails	
Natural Drainage Corridor & Floodway / Flood Plain	
Parking Areas	
Amphitheater	
Outdoor Aquatics Center	
Indoor Recreation Center	
<b>BUSINESS PLAN</b>	<b>20</b>
<b>BUDGET</b>	<b>22</b>
<b>OUTDOOR AQUATICS PROGRAM</b>	<b>23</b>
<b>RECREATION CENTER PROGRAM</b>	<b>24</b>
<b>RECREATION CENTER FLOOR PLANS</b>	<b>25</b>
<b>APPENDIX</b>	
Project Detail Budgeting	

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# EXECUTIVE SUMMARY

*This summary of the **Master Planning effort for Lincolnwood Park** is intended to communicate numerous hours of research and design visioning for the **re-imagining of the existing Lincolnwood Park** located at  
315 W. Main Street,  
**Brownsburg, IN 46112.***

*This report is intended to provide the Town of Brownsburg with the information necessary to make informed decisions regarding future development of Lincolnwood Park.*

## **What is a Master Plan?**

A Master Plan creates a long-term vision that aids in future design, management, maintenance and implementation decisions. The intent is to capture “big ideas” while incorporating input from identified stakeholders and the public at large. The result of a Master Plan effort is not an engineered solution, but rather a creative solution that identifies priorities, and incorporates programmatic elements determined to be important or needed during the Master Plan process.

## **Why Was This Master Plan Undertaken?**

The main goal of the Master Plan process was to explore potential quality of life development opportunities available at Lincolnwood Park. A major focus of the effort was to address needs and deficiencies identified by previous public engagement efforts undertaken by Brownsburg Parks and the Town of Brownsburg.



## **The Overall Process**

This Master Plan effort was started in mid-2024 and was developed with input from key decision-makers from the Town of Brownsburg and Brownsburg Parks, including:

- Travis Tschaenn - Town Council President
- Matt Simpson - Town Council, Ward 4
- Debbie Cook - Town Manager
- Shawn Pabst - Assistant Town Manager
- Aaron Kaytar - Capital Projects & Procurement Manager
- Amber Lane - Parks Director

As the third-party Owners representative, Sarah Craft at Kramer Companies was also instrumental in orchestrating the process and the communications between Town and Parks representatives and the design team.

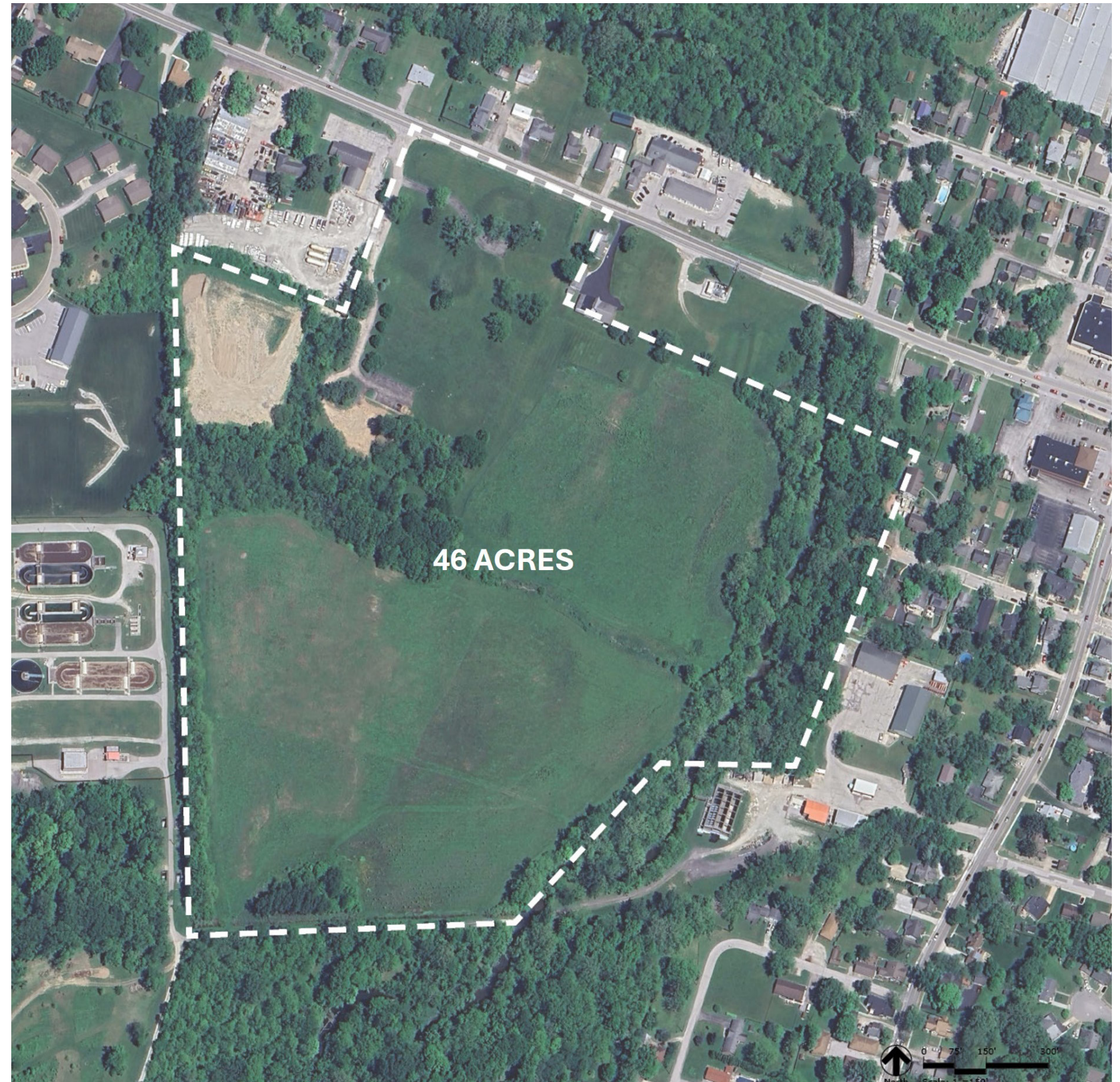
It is important to note that concurrent to the “visioning” process a Business Planning effort was also undertaken. This effort is a key aspect of the overall Master Plan process and allows factors such as recreational/demographic trends, staffing needs, programming & services offerings, and an operational approach to be considered during the planning process.

## The Current Park

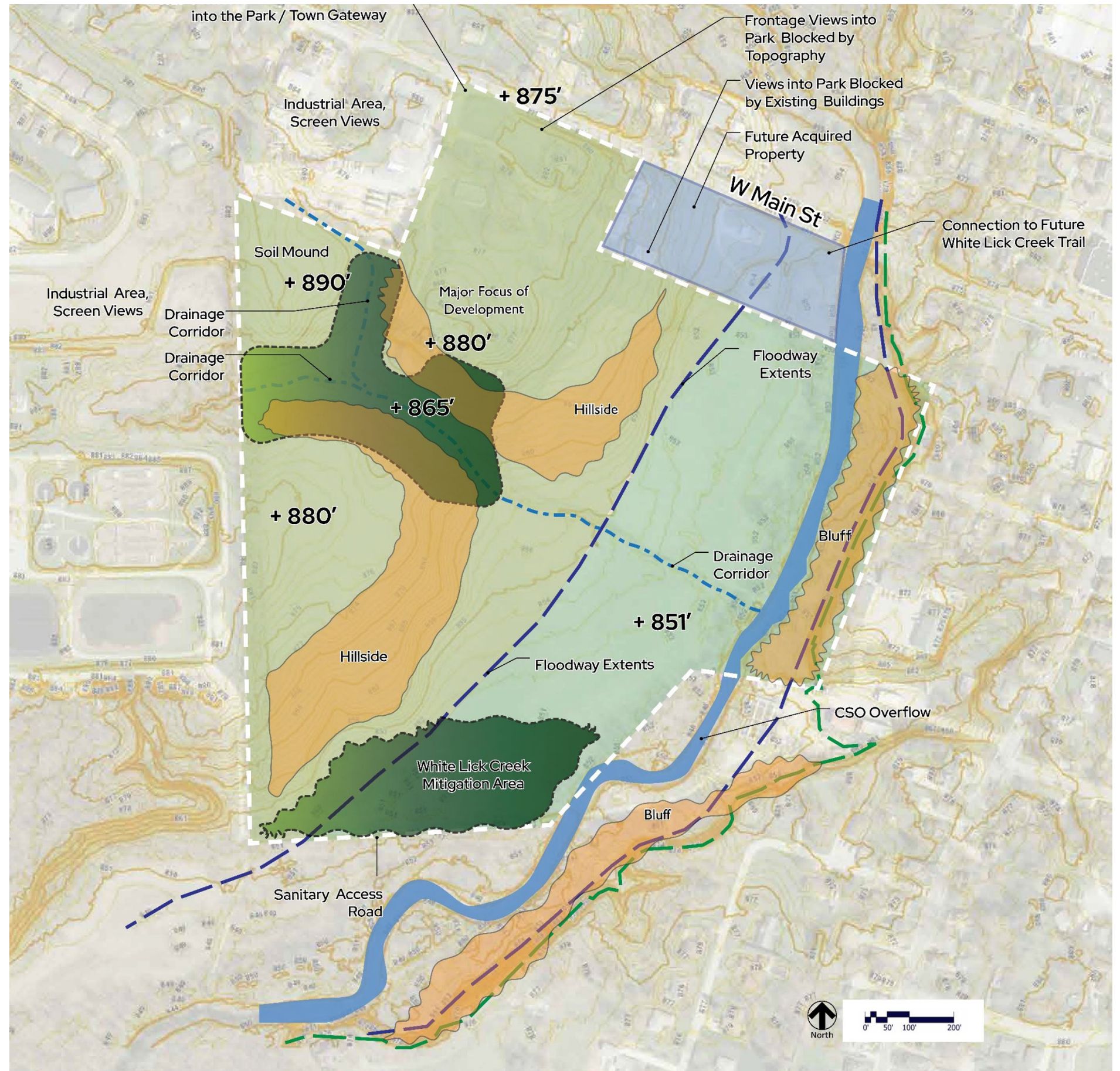
Lincolnwood Park is approximately 46 acres in total size. It is bounded to the north by Highway 136 / W Main Street and a residential property owned by others. A cellphone tower expected to remain is at the northeast corner of the park. The Park is generally bounded to the east by White Lick Creek although the creek itself is not actually the true boundary of the Park. The White Lick Creek Mitigation Area is at the Park's south edge. The Town of Brownsburg Water Department Sewer Treatment Plant is on the west edge along with a private business.

The Future Land Use documents available online (revision date September 8, 2021) indicates the following land usages surrounding the Park:

- North (Across Main Street): Single-Family Detached
- East (White Lick Creek): Public/Semi-Public and Single-Family Detached
- South: Unincorporated Growth Area
- West: Public Semi Public and Flex/Light Industrial



Approximately 23 acres of the eastern side of the Park is within a Floodway or Floodplain. Generally, no development or grading can occur within a Floodway. It is acceptable to make grade adjustments within a Floodplain, but building structures within the Floodplain is not advised. The Park is also bisected east-west by a drainage ditch which forms a natural barrier of sorts between the northern and southern halves of the Park. The Floodway/Floodplain and the drainage ditch were both major drivers in the development of the Master Plan and are discussed later in this report.

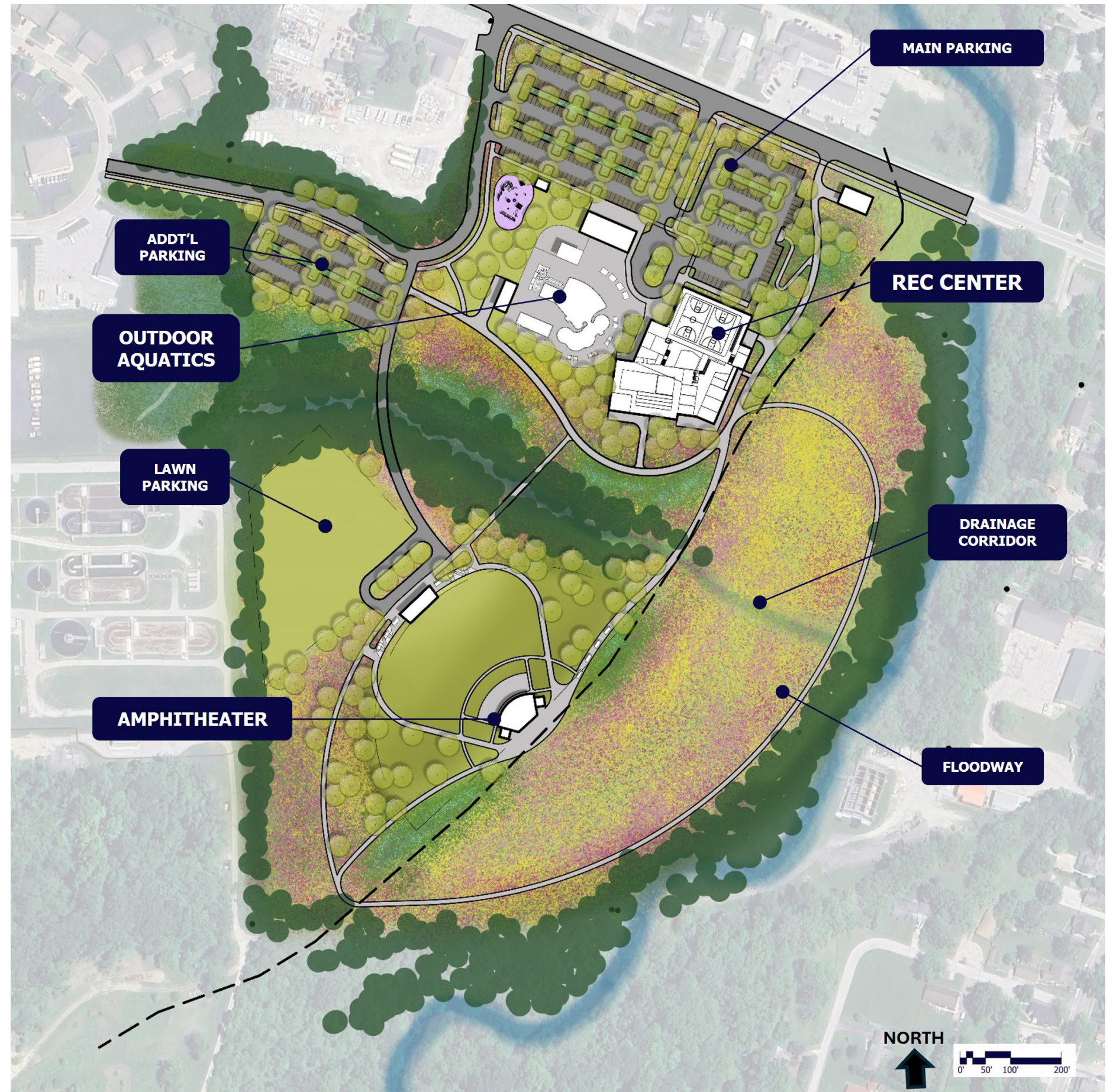


# THE PROPOSED VISION

The Master Plan includes six (6) features which, when completed, will enhance the Park and create year-round multi-experiential and multi-generational program opportunities. These features include:

- Walking/Biking Trails
- Natural Drainage Corridor & Floodway/Floodplain
- Parking Areas
- Amphitheater/Public Events Space
- Outdoor Aquatics Center
- Indoor Recreation Center

Each of these features are described in more detail on the following pages.

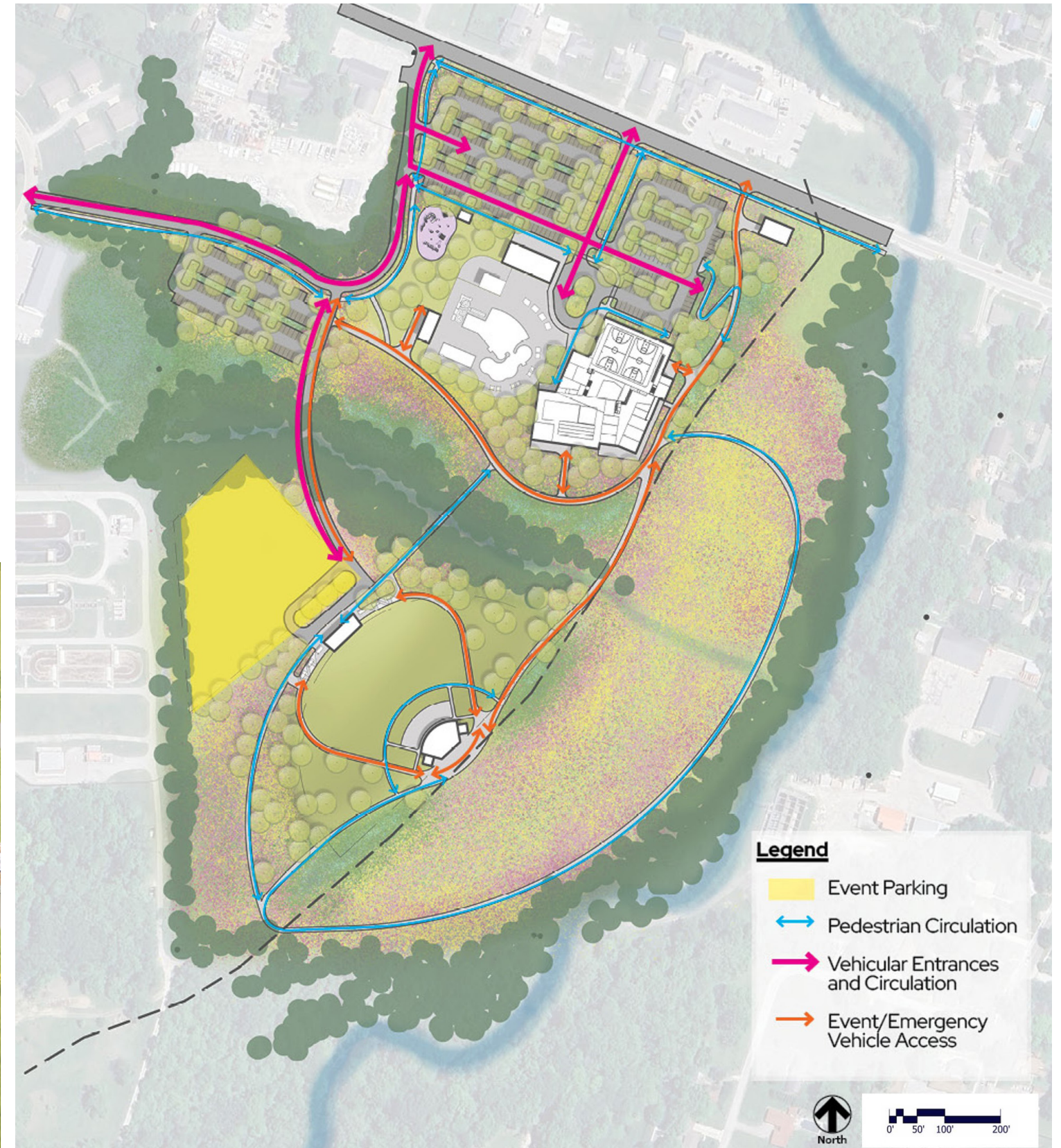
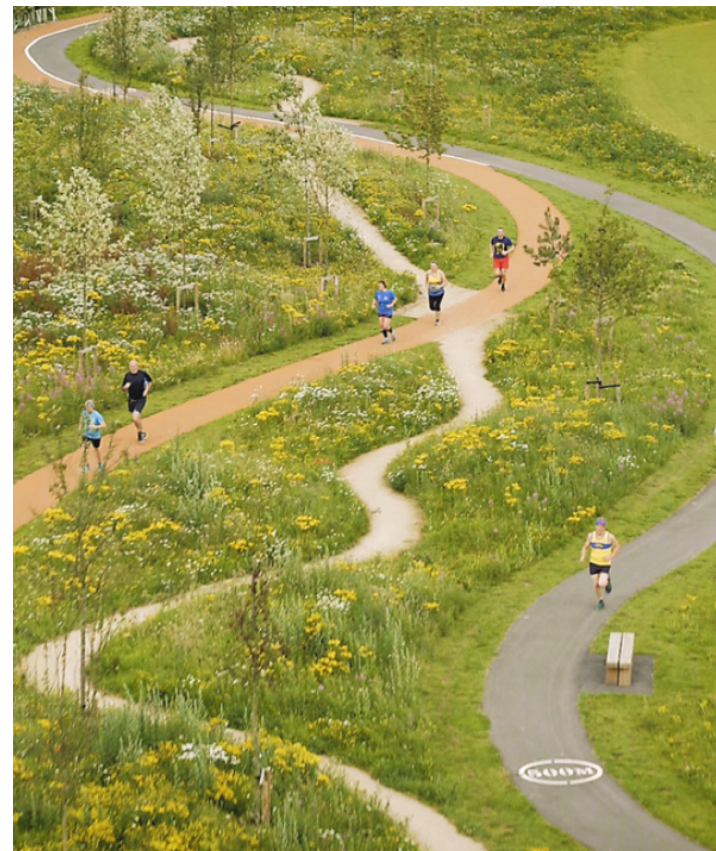


# Walking & Biking Trails

The Master Plan includes approximately 1 mile of walking and biking trails within Lincolnwood Park. A connection to the White Lick Creek Trail would occur along the creek at the safest identified crossing point along W Main Street and extend the trail south.

These trails allow the public to experience the entire Park and connect all the major features into a series of outdoor spaces during all seasons of the year.

Wider and more durable trails are highlighted in orange to show the Emergency vehicle Access points. These dual use pedestrian trails can be used by larger vehicles to access aquatic utilities, building utilities, bring in amenities for events around the amphitheater, food trucks and more. An entry along W Main Street provides quick and easy access separate from everyday vehicle use.



## Natural Drainage Corridor & Floodway / Flood Plain



Potential Plantings Improvements



Potential Plantings Improvements

As noted under the description of the Current Park, both the existing drainage ditch and the Floodway/Floodplain factored heavily in the Master Plan process. Ultimately both become unique natural features of the Park instead of impediments to development.

The drainage ditch forms a natural edge between the Outdoor Aquatics Center/Recreation Center and the Amphitheater to the south. It is intended that the natural woodland that currently exists along the ditch be maintained and possibly enhanced with additional plantings. Several crossing points would be developed to allow both pedestrians and vehicles to access the Amphitheater and the southern half of the Park.

The placement of the Recreation Center on the site was purposeful and located to take maximum advantage of the views afforded by the open space of the Floodway/Floodplain, and the Recreation Center plan provides convenient access to this area of the site from spaces such as the multi-use room and public gathering space on the lower level.

## Parking Areas



Allowing for the proper number of parking spaces at Lincolnwood Park is very important to the overall success of the Master Plan. Enough parking needs to be available for users, while at the same time overbuilding parking stalls would adversely affect the natural environment and reduce the amount of space available for other uses.

An understanding of when peak usage will likely occur is a key aspect of the final parking recommendations. Indoor recreation centers typically reach their peak usage during the fall and winter months, while the outdoor aquatics center and amphitheater are naturally at peak usage during summer months. During summer months, the outdoor aquatics center is likely occupied during daylight hours and the amphitheater in the evening. As such, parking needs tend to offset each other, and fewer overall stalls should be necessary when these facility types are combined onto one site.

The Master Plan anticipates approximately 340 paved parking stalls with another 120+ available on lawn space as overflow during events at the Amphitheater. Parking areas are designed to be easily phased, allowing the Park's major features to be constructed over time if necessary.

Public parking requirements currently included within the Town of Brownsburg Uniform Development Ordinance (UDO) (effective January 21, 2025) are:

- Recreation/Sports Facility, Indoor: 2.5 stalls/1000 GSF = 183 stalls
- Arts & Entertainment, Outdoor: 1 stall/4 seats or 400 sf lawn seating = Approx 325-400 stalls
- Open Space (parks): 1 stall per ½ acre = Approx 60 stalls

The UDO does not define parking requirements for Outdoor Aquatics facilities, so a determination by the Administrator will ultimately be necessary. Based on previous projects, approximately 150 parking stalls would be typical for a stand-alone facility of the size included within this Master Plan.





Two entry drives off of W Main St take advantage of existing entry infrastructure. A large planting buffer on either side of the main entrance drive allows for the mitigation of significant grade/topographical changes between the west parking area and east parking area. This larger vegetated buffer also creates an immersive park-like experience as you drive into the site and provides a comfortable pedestrian walking experience up to the building. A third entry drive is shown from the neighborhood to the west, which will streamline circulation and parking for an event at the amphitheater.

Wide medians allow for the mitigation of runoff throughout the parking areas, reducing the need for underground detention. We also suggest incorporating permeable pavements throughout the parking stall areas. This will reduce runoff and facilitate maintenance through asphalt drive aisles.

A drop-off loop serves the Aquatics Area and Rec Center Building. A pull-off lane within this loop allows buses to pull off and drop-off while still allowing other vehicles to pass. At the amphitheater, a drive crosses the drainage corridor to reach the ticketing/support building where an accessible drop-off area is provided.

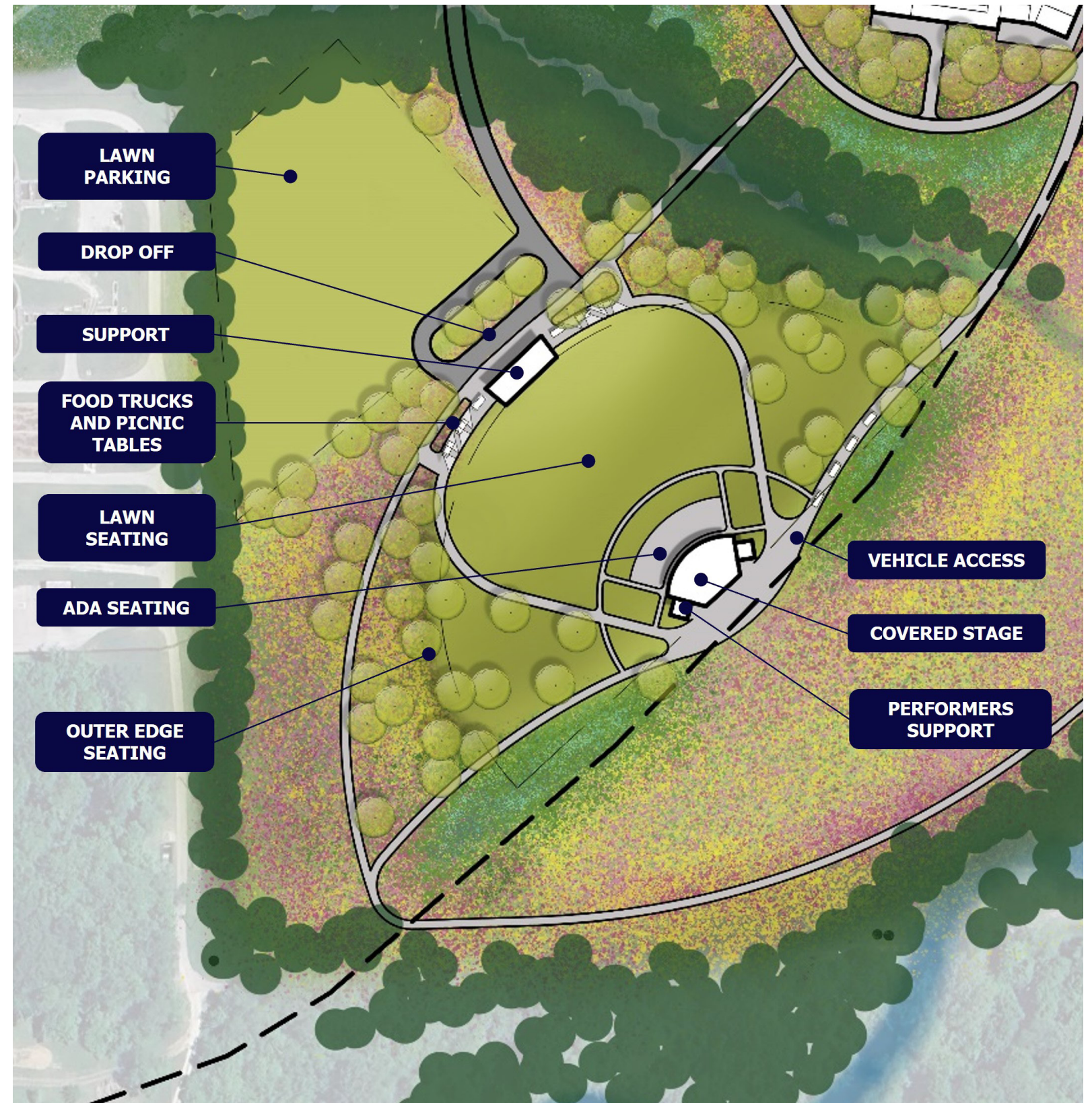
# Amphitheater

This improvement is intended to create a premier outdoor entertainment and events space for the Brownsburg Community and the larger region. With a potential ultimate capacity of approximately 4,500 people, it is of a size to allow for local performers up to regional and potentially national acts. Exclusive of parking, the amphitheater utilizes approximately 4.5 acres of Lincolnwood Park.

Like the Recreation Center, the Amphitheater is located within Lincolnwood Park to take maximum advantage of the existing topography. The site naturally slopes downward from west to east in the area contemplated for this improvement, which creates excellent sightlines from the open lawn space to the stage. Careful consideration has been given to accommodate ADA accessibility needs, with paved paths gently sloped down to a paved seating area and ADA lawn space immediately in front of the stage area.

The Amphitheater structure features a covered stage of approximately 3,200 SF, and includes support spaces for performers such as a green room, toilets and changing rooms. For convenience, public restrooms are also provided immediately off the ADA accessible lawn space and paved area.

As part of the Amphitheater development, a secondary structure is also included at the top of the lawn seating rake which is intended to include spaces for ticket sales and additional public toilets. Adjacent to this structure are paved areas intended to provide locations for food truck parking and seating areas for the public.

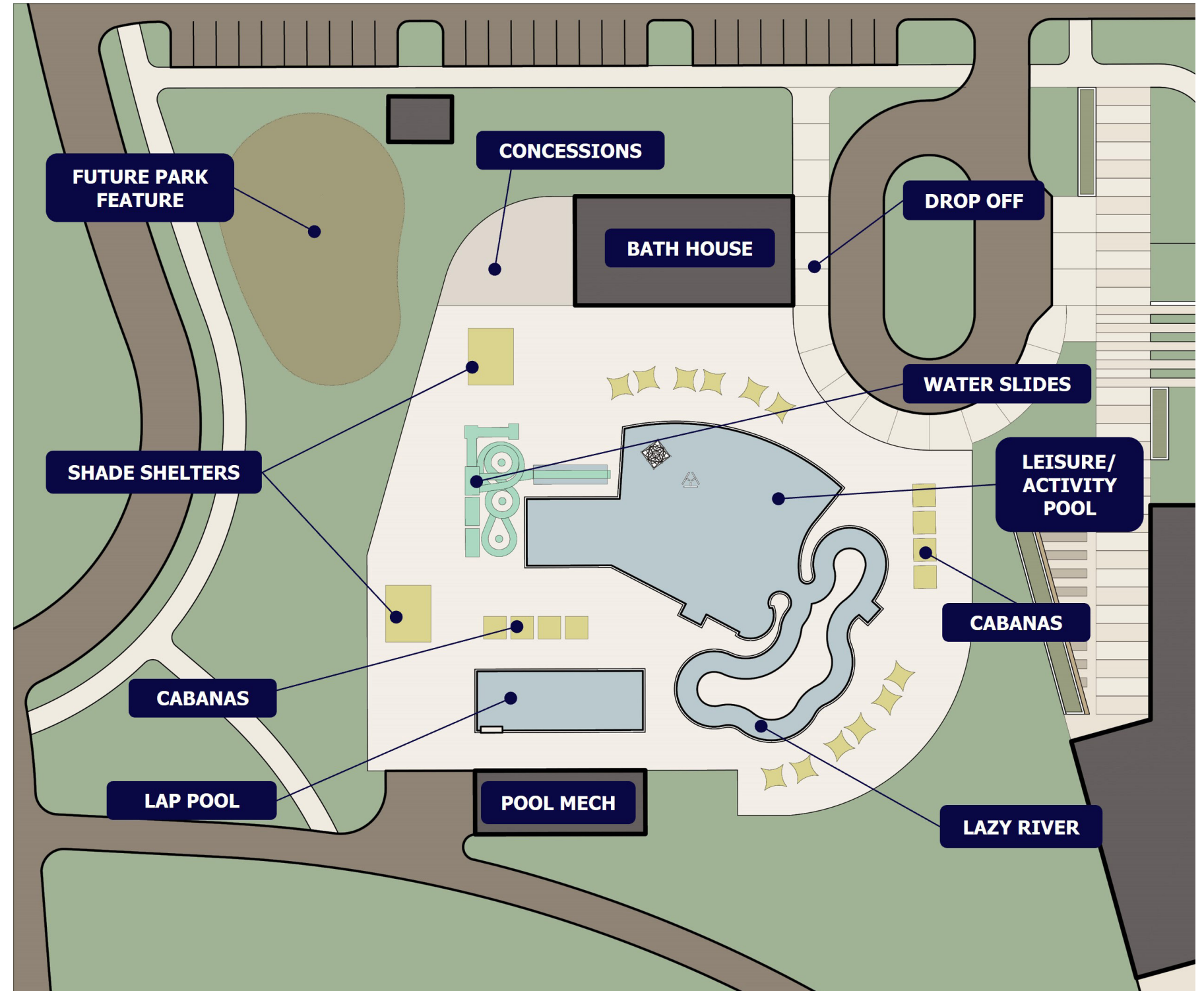


# Outdoor Aquatics Center

Exclusive of necessary parking areas, an area of approximately 1.5 acres would be utilized for the Outdoor Aquatics Center. At this point, the Outdoor Aquatics Center is envisioned to incorporate the following features:

- A leisure/activity pool with a “zero edge entry” and which includes a children’s water play structure and an assortment of water play features.
- A “lazy river” connected to the leisure/activity pool.
- Water slides of both run-out type and plunge type, with the plunge pool connected to the leisure/activity pool.
- A separate 4-lane 25-yd lap pool, with 42” deep water at one end and transitioning to a depth of approximately 8’ on the other end.
- Concessions / vending area.
- Cabanas and shade structures for comfort and relaxation.

The outdoor aquatics area will provide the necessary capacity, children’s attractions and thrill amenities for a well-balanced facility that can cater to multiple age ranges and swimmers of all ages and levels. The 4-lane pool will be an ideal area to teach swimming lessons during the summer season to higher levels, while the activity area will have adequate space to teaching preschool aged-children and entry level swimmers.



# Outdoor Aquatics Center

The Outdoor Aquatics Center will also include a bath house /changing building for public usage, and which will also include staff/lifeguard spaces and a staff control point to control public access. A separate structure to house the necessary pool mechanicals is also included.



Slides



Zero-Depth Entry



Lazy River



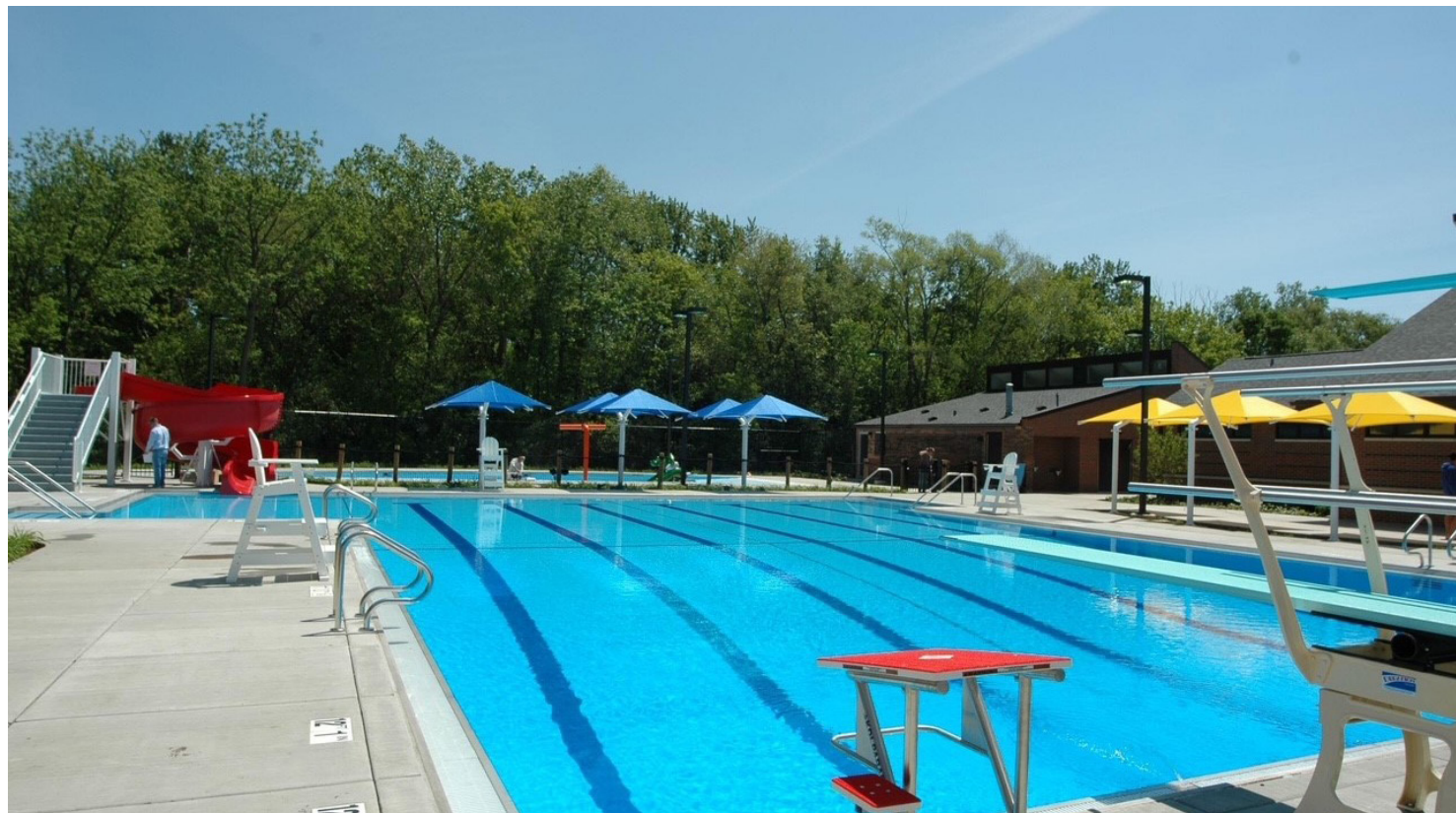
Concessions Seating



Interactive Sprayground



Cabanas



Lap Pool



Lazy River

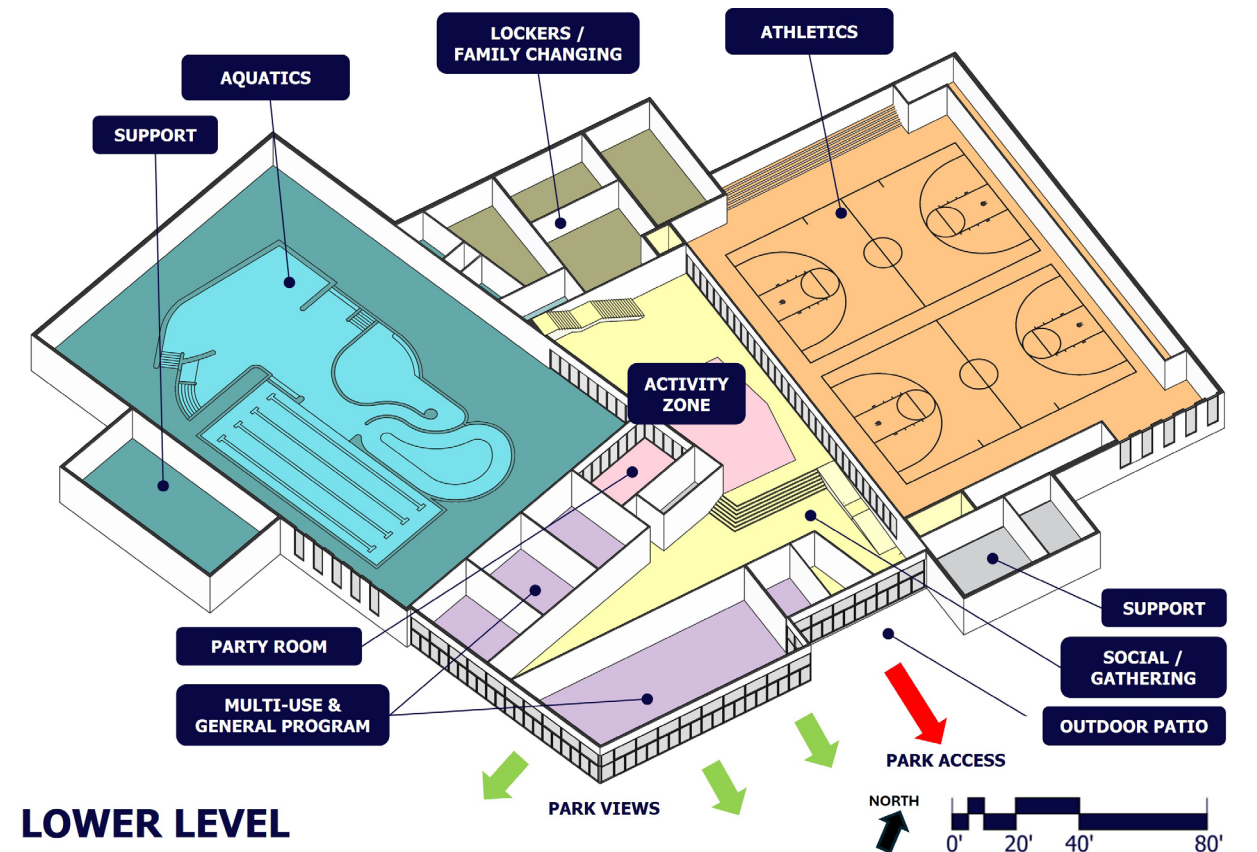
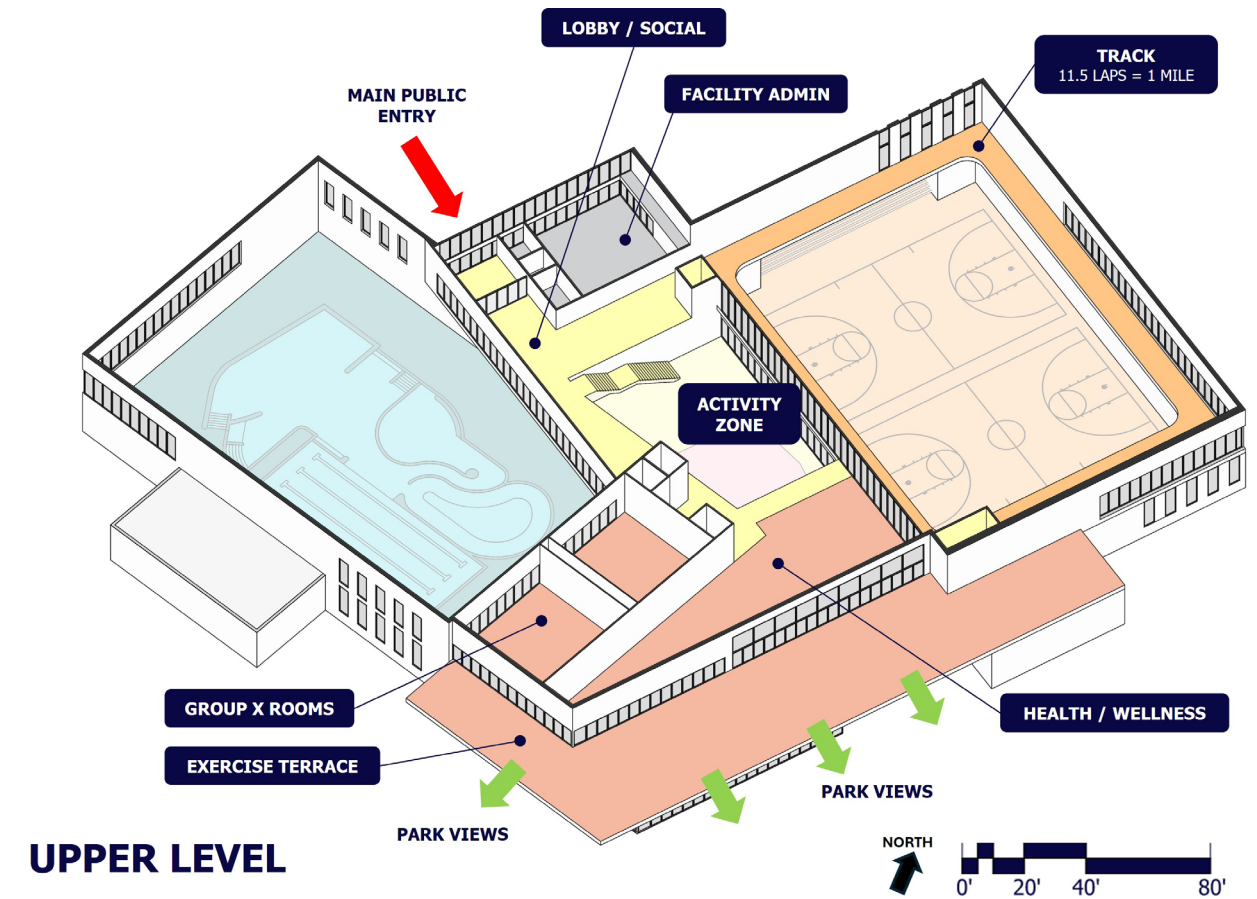
# Indoor Recreation Center

The Recreation Center is intended to bolster community pride in recreation but, as importantly, will provide a common area where members of the entire community can come together. A facility of approximately 73,300 sf is envisioned and which features:

- Indoor natatorium, featuring a 4-lane 25-yd lap pool and a leisure/activity pool.
- Two (2) basketball courts with an elevated walking/running track around its perimeter.
- Fitness center, including two (2) group exercise studios.
- Adventure play area intended to house a vertical play structure or similar feature.
- Party room, located to provide direct access to both the natatorium and the indoor adventure play area.
- Three (3) multi-purpose meeting/general program rooms suitable for toddlers, teen, dance, aerobics, karate and other activities.
- A large multi-use room suitable for large gatherings but which is subdividable to allow for multiple smaller group usages.
- Gathering spaces with a café area to serve the public.
- Outdoor exercise rooftop terrace and outdoor patio space for social gatherings.

All of these features were vetted with Hunden Partners as part of the Business Planning effort that that was performed concurrently to the Indoor Recreation Center visioning process.

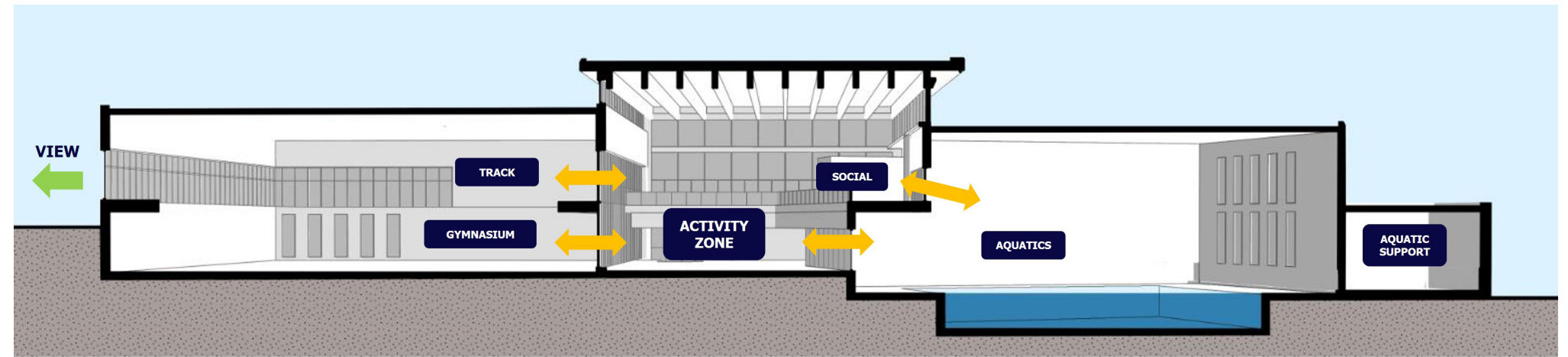
The recreation facility design itself is ordered on two juxtaposed grids, which while perhaps appearing unsystematic at first, upon further examination conveys a “disorganized order,” marked by a distinctively “morphed” and rational blend of rectilinear shapes, angles and rotated forms.



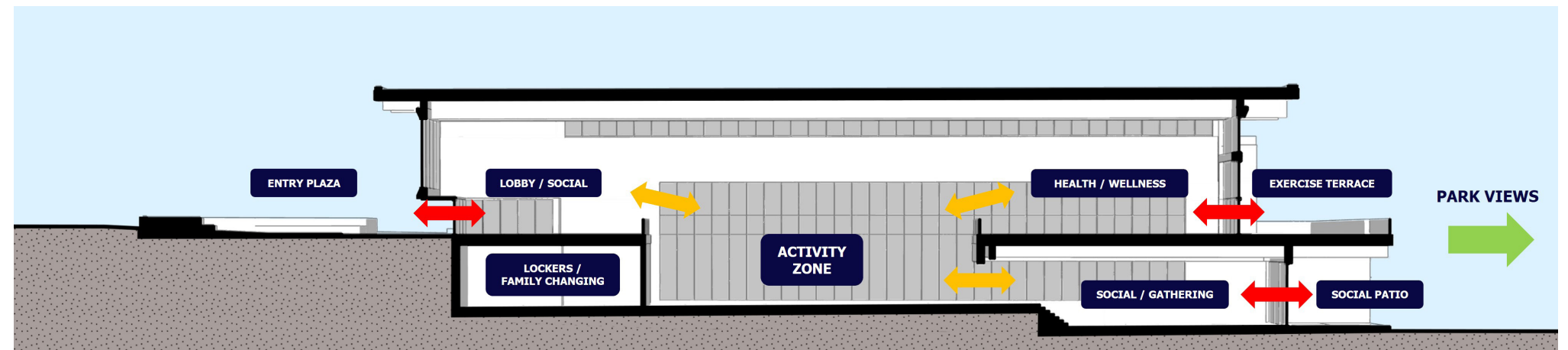
The design concept for the facility originated from a contextual understanding of the site and uses the site's natural grade and inherent beauty as the generator for the building's form and location. The building's profile benefits from the grade change, which falls approximately 16 feet from west to east. The spaces with larger volumes are set into the hill inconspicuously since these spaces are big enough to exploit views on multiple exposures. The views to nature to the east and south exposures are preserved by the building's architecture and visual connections are made to the site elements at the north and west of the building.

The interior of the facility is an open-plan concept, allowing for marvelous views from the public lobby and gathering spaces to all the major program components within the facility itself. With this open plan, natural daylighting opportunities are maximized and many visual connections to the outdoors are created.

The ultimate objective was to create a premiere facility in the region. The design team responded by designing a facility that features an exceptional combination of architectural vision, land planning and design detail to make a strong impression while providing an outstanding venue for filling recreational needs.



**NORTH-SOUTH SECTION**



**EAST-WEST SECTION**



Gymnasium



Running Track



Indoor Aquatics



Health & Wellness



Group Exercise



Outdoor Exercise Terrace



General Program



Outdoor Terrace



Social Gathering



Party Room



Multi-use Space

# THE BUSINESS PLAN

## Overview

As noted earlier, concurrent to the facilities conceptualization process, a Business Planning effort for the Indoor Recreation Center and the Outdoor Aquatics Facility was undertaken by Hunden Partners. As a result, the creative process was a collaborative effort grounded in research, case studies, and expert insight. The program and facility recommendations create a dynamic, flexible, and operationally sustainable space that maximizes public engagement and provides diverse offerings to meet the needs of various user groups in the community.

## Process

An in-depth analysis of case studies of similar facilities in comparable markets was carried out by Hunden Partners. This provided valuable insight into what works in terms of amenities, membership models, and overall facility program and design. By reviewing the breakdown of features, membership fees, and seasonal attendance at similar facilities, the Hunden team was able to identify facility best practices and key trends. Additionally, staffing structures were examined to understand how operational teams were organized and what staffing models could best fit the proposed facility.

## Operational Projections

After the programming and design recommendations were finalized, Hunden developed operational models for both the indoor recreation center and the outdoor aquatic facility, estimating the financial performance of each facility independently. Both facilities indicate strong potential for revenue generation, as illustrated on their resulting 10-Year Proformas.

## 10-YEAR OUTDOOR AQUATICS FACILITY PROFORMA

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>										
Membership	\$ 193,594	\$ 193,594	\$ 189,722	\$ 180,236	\$ 167,619	\$ 167,619	\$ 167,619	\$ 167,619	\$ 167,619	\$ 167,619
Daily Pass	\$ 655,200	\$ 674,856	\$ 699,023	\$ 729,888	\$ 765,340	\$ 788,300	\$ 811,949	\$ 836,308	\$ 861,397	\$ 887,239
Programming & Lessons	\$ 85,440	\$ 103,931	\$ 125,895	\$ 147,049	\$ 169,359	\$ 174,440	\$ 179,673	\$ 185,063	\$ 190,615	\$ 196,333
Facility Rentals	\$ 147,740	\$ 167,281	\$ 190,326	\$ 212,594	\$ 236,052	\$ 242,314	\$ 248,765	\$ 255,409	\$ 262,252	\$ 269,300
Concessions & Other	\$ 54,000	\$ 57,000	\$ 60,000	\$ 63,000	\$ 67,000	\$ 69,000	\$ 70,000	\$ 72,000	\$ 74,000	\$ 76,000
<b>Total Revenue</b>	<b>\$ 1,135,974</b>	<b>\$ 1,196,662</b>	<b>\$ 1,264,966</b>	<b>\$ 1,332,767</b>	<b>\$ 1,405,370</b>	<b>\$ 1,441,673</b>	<b>\$ 1,478,006</b>	<b>\$ 1,516,399</b>	<b>\$ 1,555,883</b>	<b>\$ 1,596,492</b>
<b>Operating Expenses</b>										
Salary - New Staff	\$ 293,000	\$ 301,790	\$ 310,844	\$ 320,169	\$ 329,774	\$ 339,667	\$ 349,857	\$ 360,353	\$ 371,164	\$ 382,299
Benefits - New Staff	\$ 135,000	\$ 139,050	\$ 143,222	\$ 147,518	\$ 151,944	\$ 156,502	\$ 161,197	\$ 166,033	\$ 171,014	\$ 176,144
Part-Time Wages	\$ 380,900	\$ 392,327	\$ 404,097	\$ 416,220	\$ 428,706	\$ 441,567	\$ 454,815	\$ 468,459	\$ 482,513	\$ 496,988
General & Administration	\$ 56,799	\$ 59,833	\$ 63,248	\$ 66,638	\$ 70,268	\$ 72,084	\$ 73,900	\$ 75,820	\$ 77,794	\$ 79,825
Utilities	\$ 97,292	\$ 100,211	\$ 103,217	\$ 106,314	\$ 109,503	\$ 112,788	\$ 116,172	\$ 119,657	\$ 123,247	\$ 126,944
Maintenance/Repairs	\$ 106,357	\$ 109,548	\$ 112,834	\$ 116,219	\$ 119,706	\$ 123,297	\$ 126,996	\$ 130,806	\$ 134,730	\$ 138,772
Advertising, Marketing & Other	\$ 64,974	\$ 66,923	\$ 68,930	\$ 70,998	\$ 73,128	\$ 75,322	\$ 77,582	\$ 79,909	\$ 82,307	\$ 84,776
<b>Total</b>	<b>\$ 1,134,322</b>	<b>\$ 1,169,682</b>	<b>\$ 1,206,392</b>	<b>\$ 1,244,077</b>	<b>\$ 1,283,030</b>	<b>\$ 1,321,228</b>	<b>\$ 1,360,519</b>	<b>\$ 1,401,037</b>	<b>\$ 1,442,768</b>	<b>\$ 1,485,748</b>
<b>Net Operating Income (Deficit)</b>	<b>\$ 1,653</b>	<b>\$ 26,980</b>	<b>\$ 58,573</b>	<b>\$ 88,691</b>	<b>\$ 122,340</b>	<b>\$ 120,445</b>	<b>\$ 117,487</b>	<b>\$ 115,361</b>	<b>\$ 113,115</b>	<b>\$ 110,744</b>

Source: Hunden Partners

**Additional Revenue Streams:**

The facility could also offer several avenues for supplementary revenue if pursued by Town leadership, these include but are not limited to the following:

- Sponsorship and Naming Rights: There is potential for corporate partnerships and sponsorships, especially for key spaces like the water slides, lap pools, or fitness areas.
- Philanthropy: Given the community-focused nature of the project, there are opportunities for philanthropic contributions and donations, particularly if the facility partnered with local businesses and charitable organizations.
- Cabanas: The introduction of cabanas as rentable spaces on weekends presented a lucrative opportunity to increase revenue. By managing the booking of these spaces, the facility could capture additional income, especially during peak periods.
- Summer Camps: The facility could leverage its space and resources to offer summer camps, a proven revenue stream that could be expanded as part of the overall programming.

**Other Considerations:**

Although many potential revenue generation opportunities exist for facilities such as these, membership and community satisfaction should always be a consideration. At their best, these types of facilities provide many intangible benefits such as quality of life, community health and well being and they can foster a sense of community pride.

**10-YEAR INDOOR RECREATION CENTER PROFORMA**

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Operating Revenue</b>										
Membership	\$ 1,866,014	\$ 1,989,829	\$ 2,096,104	\$ 2,278,931	\$ 2,470,841	\$ 2,544,966	\$ 2,621,315	\$ 2,699,954	\$ 2,780,953	\$ 2,864,382
Daily Pass	\$ 55,980	\$ 59,695	\$ 62,883	\$ 68,368	\$ 74,125	\$ 76,349	\$ 78,639	\$ 80,999	\$ 83,429	\$ 85,931
Court Rental	\$ 66,800	\$ 70,571	\$ 79,656	\$ 84,035	\$ 88,667	\$ 93,566	\$ 98,748	\$ 104,230	\$ 110,031	\$ 116,168
Room Rental	\$ 99,950	\$ 102,949	\$ 106,037	\$ 109,218	\$ 112,495	\$ 115,869	\$ 119,346	\$ 122,926	\$ 126,614	\$ 130,412
Programming Revenue	\$ 200,380	\$ 223,877	\$ 247,904	\$ 258,940	\$ 270,414	\$ 278,526	\$ 286,882	\$ 295,489	\$ 304,353	\$ 313,484
Concessions & Other	\$ 34,337	\$ 36,704	\$ 38,889	\$ 41,992	\$ 45,248	\$ 46,639	\$ 48,074	\$ 49,554	\$ 51,081	\$ 52,656
<b>Total Revenue</b>	<b>\$ 2,323,461</b>	<b>\$ 2,483,625</b>	<b>\$ 2,631,473</b>	<b>\$ 2,841,484</b>	<b>\$ 3,061,789</b>	<b>\$ 3,155,915</b>	<b>\$ 3,253,004</b>	<b>\$ 3,353,152</b>	<b>\$ 3,456,460</b>	<b>\$ 3,563,033</b>
<b>Operating Expenses</b>										
Salary - New Staff	\$ 689,000	\$ 709,670	\$ 730,960	\$ 752,889	\$ 775,476	\$ 798,740	\$ 822,702	\$ 847,383	\$ 872,805	\$ 898,989
Benefits - New Staff	\$ 189,000	\$ 194,670	\$ 200,510	\$ 206,525	\$ 212,721	\$ 219,103	\$ 225,676	\$ 232,446	\$ 239,420	\$ 246,602
Part-Time Wages	\$ 447,850	\$ 461,286	\$ 475,124	\$ 489,378	\$ 504,059	\$ 519,181	\$ 534,756	\$ 550,799	\$ 567,323	\$ 584,343
General & Administration	\$ 340,385	\$ 350,597	\$ 361,114	\$ 371,948	\$ 383,106	\$ 394,600	\$ 406,437	\$ 418,631	\$ 431,190	\$ 444,125
Utilities	\$ 412,045	\$ 424,406	\$ 437,139	\$ 450,253	\$ 463,760	\$ 477,673	\$ 492,003	\$ 506,763	\$ 521,966	\$ 537,625
Maintenance/Repairs/Cleaning	\$ 304,555	\$ 313,692	\$ 323,102	\$ 332,795	\$ 342,779	\$ 353,063	\$ 363,655	\$ 374,564	\$ 385,801	\$ 397,375
Supplies	\$ 197,065	\$ 202,977	\$ 209,066	\$ 215,338	\$ 221,798	\$ 228,452	\$ 235,306	\$ 242,365	\$ 249,636	\$ 257,125
Advertising & Marketing	\$ 35,830	\$ 36,905	\$ 38,012	\$ 39,152	\$ 40,327	\$ 41,537	\$ 42,783	\$ 44,066	\$ 45,388	\$ 46,750
Other	\$ 185,877	\$ 191,453	\$ 197,197	\$ 203,113	\$ 209,206	\$ 215,482	\$ 221,947	\$ 228,605	\$ 235,463	\$ 242,527
<b>Total</b>	<b>\$ 2,801,607</b>	<b>\$ 2,885,655</b>	<b>\$ 2,972,225</b>	<b>\$ 3,061,391</b>	<b>\$ 3,153,233</b>	<b>\$ 3,247,830</b>	<b>\$ 3,345,265</b>	<b>\$ 3,445,623</b>	<b>\$ 3,548,992</b>	<b>\$ 3,655,462</b>
<b>Net Operating Income (Deficit)</b>	<b>\$ (478,146)</b>	<b>\$ (402,031)</b>	<b>\$ (340,752)</b>	<b>\$ (219,908)</b>	<b>\$ (91,444)</b>	<b>\$ (91,915)</b>	<b>\$ (92,261)</b>	<b>\$ (92,471)</b>	<b>\$ (92,532)</b>	<b>\$ (92,429)</b>

Source: Hunden Partners

# THE BUDGET

Budgeting information is provided for use in the decision-making process by the Town of Brownsburg. The budgeting information provided is “high level” and is generally based on square footages and similar measurements from the concept plans and diagrams developed during the Master Plan process.

As currently understood, the approximate “all-in Project Budget” to implement the full Master Plan is estimated to be \$82 - \$92.5 million. Adjustments should be expected during any future design efforts as the concepts are further developed. As noted earlier, the Master Plan process is a “visioning effort” for the the entire Park and does not establish timelines or address potential project phasing.

The budgeting is “all-in total project cost” in nature, but since timelines for implementation have not been determined, the budgets are “year 2025” costs, and escalation of costs should be expected as time progresses. It is also understood that a sanitary lift station will likely be necessary and be located on the northern edge of the Park along W Main Street. Costs for this lift station are not included within the budgeting. Other factors are as noted on the budget sheets.

As of the time of this report, scheduling and potential phasing of the work has not been determined by the Town of Brownsburg, but it was requested that budgets for each of the three major components be provided if they were to be constructed first under a phased scenario.

- Outdoor Aquatics Center: \$19 - \$22 Million
- Recreation Center: \$53 - \$57 Million
- Amphitheater: \$15 - \$18 Million

These “constructed first” budgets are not additive in nature. If a phased approach is used, the component constructed first has more “upfront” costs, mostly for site related work including utilities installation, parking lots and drives, etc..

TRADE COSTS - CONCURRENT CONSTRUCTION		LOW	HIGH
GENERAL SITEWORK & UTILITIES		\$ 7,300,600	\$ 9,737,900
OUTDOOR AQUATICS (INSIDE FENCE)		\$ 7,270,425	\$ 8,155,150
OUTDOOR AQUATICS - BATHHOUSE & POOL SUPPORT		\$ 3,574,375	\$ 3,720,500
MULTI-GEN RECREATION CENTER		\$ 32,355,250	\$ 34,080,250
AMPHITHEATER		\$ 2,765,000	\$ 3,139,000
AMPHITHEATER SUPPORT BUILDING		\$ 626,500	\$ 664,500
<b>SUBTOTAL TRADE COSTS</b>		<b>\$ 53,892,150</b>	<b>\$ 59,497,300</b>

GENERAL CONTRACTOR COSTS		LOW	HIGH
SUBTOTAL TRADE COSTS		\$ 53,892,150	\$ 59,497,300
GEN CONDITIONS (% APPLIED TO TRADE COSTS)	10.00%	\$ 5,389,215	\$ 5,949,730
OH & P (% APPLIED TO TRADE COST + GEN CONDITIONS)	7.50%	\$ 4,446,102	\$ 4,908,527
INSURANCE (% APPLIED TO TRADE COSTS + OH&P + GEN CONDITIONS)	1.75%	\$ 1,115,231	\$ 1,231,222
<b>SUBTOTAL GENERAL CONTRACTOR COSTS</b>		<b>\$ 64,842,698</b>	<b>\$ 71,586,780</b>

CONTINGENCY		LOW	HIGH
CONTINGENCY (% APPLIED TO GEN CONTRACTOR COSTS)	15.0%	\$ 9,726,405	\$ 10,738,017
<b>SUBTOTAL BASE CONST COST W/ CONTINGENCIES</b>		<b>\$ 74,569,103</b>	<b>\$ 82,324,796</b>

ADJUSTMENT FACTORS		LOW	HIGH
ESCALATION (1 YEAR)	4.5%	\$ 3,355,610	\$ 3,704,616
LOCATION (RS MEANS BASE TO INDIANAPOLIS, IN.)	-6.5%	\$ (5,065,106)	\$ (5,591,912)

<b>TOTAL CONSTRUCTION COST</b>	<b>\$ 72,860,000</b>	<b>\$ 80,438,000</b>
<b>SOFT COSTS</b>	<b>\$ 8,967,000</b>	<b>\$ 11,917,000</b>
<b>TOTAL PROJECT COST</b>	<b>\$ 81,827,000</b>	<b>\$ 92,355,000</b>

**NOTES:**

1. The estimate assumes normal soil conditions and a “balanced” site (no import or export of soils).
2. Costs typically based on typical frost depth foundations (no deep foundations).
3. No costs are included for environmental remediation (hazardous materials)
4. No costs are included for winter conditions.
5. Estimated costs are based on 2025 data with escalation to end of 2025
6. Estimates of probable construction costs prepared by the A/E, represent the A/E's judgement as a design professional. It is recognized, however, that the A/E does not have control over the cost of labor, materials, or equipment; the contractor's methods of determining bid prices; or competitive bidding, market, or negotiating conditions. accordingly, the A/E cannot and does not warrant or guarantee that bids or negotiated prices will not vary from the estimate of probable construction cost.

# OUTDOOR AQUATICS PROGRAM

BUDGET - BROWNSBURG OUTDOOR AQUATICS FACILITY			
<b>OUTDOOR AQUATICS</b>			
<b>HARDSCAPE (DECK)</b>	<b>30,900</b>	<b>SF</b>	
CONC DECK (W/ DRAINS AND PVC PIPE TO SAN OR STORM)	25000	SF	
WATER SLIDES CONC DECK (W/ DRAINS AND PVC PIPE TO SAN OR STORM)	3200	SF	
CONCESSIONS PAVING	2700	SF	
<b>LANDSCAPE / SOFTSCAPE (INSIDE FENCE)</b>	<b>22,000</b>	<b>SF</b>	
SITE FINE GRADING & SEED / SOD	22000	SF	
TREES & LANDSCAPE BEDS	1	ALLOW	
<b>WATER BODIES</b>	<b>12,585</b>	<b>SF</b>	
POOL BODY - LIFESTYLE / ACTIVITY	6,400	SF	INCL. POOL MECH & FILTRATION SYSTEMS
POOL BODY - LAZY RIVER	2,785	SF	280 LF X 10' TYPICAL WIDTH. INCL. POOL MECH & FILTRATION SYSTEMS
POOL - LAP LANES - 4 LANES AT 7'-0" WIDE X 25 YD	2,100	SF	INCL. POOL MECH & FILTRATION SYSTEMS
POOL - PLUNGE	1,300	SF	INCL. POOL MECH & FILTRATION SYSTEMS
<b>FEATURES &amp; EQUIPMENT</b>			
WATER PLAY FEATURES - LIFESTYLE / ACTIVITY	1	ALLOW	
WATER PLAY STRUCTURE	1	ALLOW	
WATER PLAY FEATURES - LAZY RIVER	1	ALLOW	
(1) STAIR TOWER W/ (1) 24' WATER SLIDE (RUN-OUT TYPE)	1	ALLOW	
ADD 24' WATER SLIDE (PLUNGE TYPE) TO ABOVE	2	ALLOW	
ADA LIFTS	2	ALLOW	(1) EACH IN ACTIVITY AND LAP POOL WATER BODIES
CABANAS	8	EA	RENTABLE
CANTILEVERED TYPE SHADE DEVICES (OVER LOUNGE SEATING)	4	EA	
SHADE STRUCTURE(S)	2	EA	COULD BE UTILIZED FOR PARTY RENTAL
PICNIC TABLES (AT CONCESSIONS)	0	ALLOW	(INCLUDED IN FFE)
POOL FURNITURE (LOUNGE SEATS, LIFE GUARD CHAIRS)	0	ALLOW	(INCLUDED IN FFE)
<b>FENCING</b>			
8 FT HIGH (CHAIN LINK TYPE)	700	LF	POOL ENCLOSURE
10 FT WIDE CHAIN LINK GATE (MAINTENANCE)	1	EA	
4 FT WIDE STAFF / PUBLIC CHAIN LINK GATES	2	EA	
6 FT HIGH (CHAIN LINK TYPE)	120	LF	FENCE TO SEPARATE CONCESSIONS SEATING FOR EXTENDED SEASON
4 FT WIDE STAFF / PUBLIC CHAIN LINK GATES	2	EA	GATES AT CONCESSIONS ENCLOSURE
<b>MISCELLANEOUS - INSIDE OF FENCE</b>			
DEEP SUMP	0	ALLOW	DEEP SUMP ASSUMED UNNECESSARY DUE TO ELEVATION ABOVE CREEK
OBSERVATION WELL	1	ALLOW	
YARD HYDRANTS	1	ALLOW	
POOL AREA OUTDOOR LIGHTING	1	ALLOW	
<b>SUBTOTAL OUTDOOR AQUATICS</b>	<b>65,485</b>	<b>SF</b>	TRADE COST PER SF OF OUTDOOR AQUATICS AREA (WITHIN FENCE)

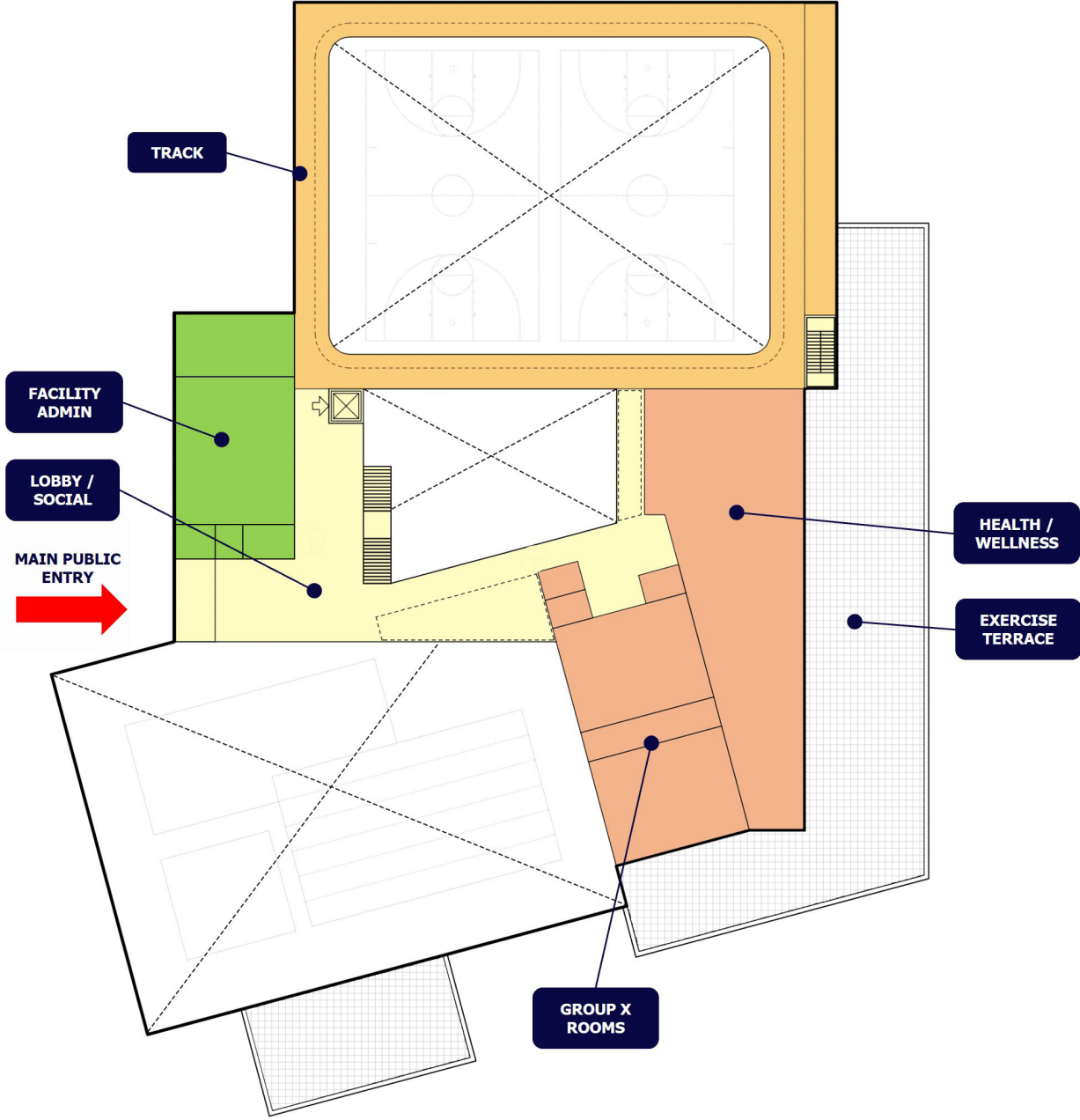
BUDGET - BROWNSBURG OUTDOOR AQUATICS FACILITY			
<b>BUILDING(S) - BATHHOUSE &amp; POOL SUPPORT</b>			
<b>PUBLIC AREAS</b>	<b>685</b>	<b>SF</b>	
ADMISSIONS / CHECK IN DESK	100	SF	
BREEZEWAY	375	SF	
PARTY ROOM	0	SF	UTILIZE CABANAS OR SHADE STRUCTURE FOR PARTY RENTAL
PUBLIC LOCKERS	150	SF	
CIRC AND GSF	10.00%	60	SF
<b>LOCKERS &amp; CHANGING AREAS</b>	<b>2,050</b>	<b>SF</b>	
FAMILY CHANGING ROOM 1	100	SF	
FAMILY CHANGING ROOM 2	100	SF	
WOMENS TOILETS	400	SF	
WOMENS SHOWERS	180	SF	
WOMENS CHANGING / LOCKERS	300	SF	
MENS TOILETS	200	SF	
MENS SHOWERS	180	SF	
MENS CHANGING / LOCKERS	400	SF	
CIRC AND GSF	10.00%	190	SF
<b>STAFF AREAS</b>	<b>865</b>	<b>SF</b>	
MANAGERS OFFICE	140	SF	
STAFF BREAK ROOM	500	SF	
JANITORS CLOSET	50	SF	
STAFF TOILET	65	SF	
CIRC AND GSF	15.00%	110	SF
<b>OUTDOOR AQUATICS SUPPORT</b>	<b>3,345</b>	<b>SF</b>	
FIRST AID	100	SF	
CONCESSIONS & CONCESSION STORAGE	1160	SF	
POOL MECH (FILTERS)	1,200	SF	
POOL MECH (PUMP PIT)	70	SF	
pH BUFFER STORAGE	50	SF	
SANITIZER STORAGE	50	SF	
WASH PIT	15	SF	
OUTDOOR MAT'LS STORAGE	400	SF	
CIRC AND GSF	10.00%	300	SF
<b>BUILDING SUPPORT</b>	<b>290</b>	<b>SF</b>	
ELEC ROOM	70	SF	
MECH ROOM	150	SF	
IT CLOSET(S)	50	SF	
CIRC AND GSF	10.00%	20	SF
<b>SUBTOTAL BUILDINGS - BATHHOUSE &amp; POOL SUPPORT</b>	<b>7,235</b>	<b>SF</b>	TRADE COST PER SF OF BUILDINGS

# RECREATION CENTER PROGRAM

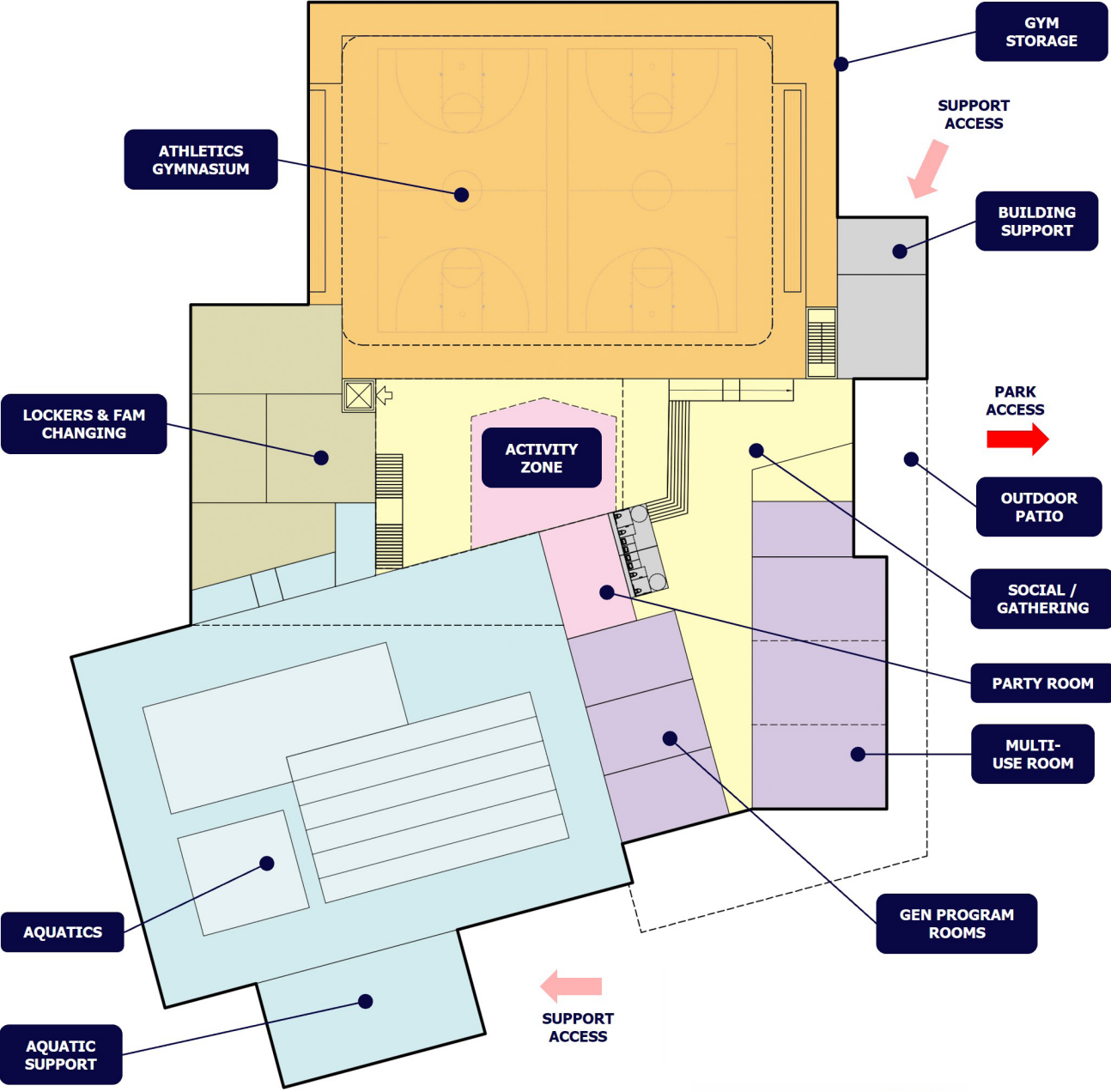
BUDGET - BROWNSBURG MULTI-GEN RECREATION CENTER			
<b>BUILDING (INDOOR RECREATION CENTER)</b>			
<b>SOCIAL / GATHERING</b>	<b>4,750</b>	<b>SF</b>	
VESTIBULES	300	SF	
LOBBY / GATHERING	2,500	SF	
SERVICE DESK / RECEPTION	100	SF	
SENIOR SOCIAL LOUNGE	500	SF	
CONCESSIONS / CAFÉ (W/ SUPPORT SPACES)	250	SF	
CAFÉ SEATING	0	SF	INCLUDED IN LOBBY/GATHERING
CIRC AND GSF	30.00%	1,100	SF
<b>MULTI-USE/GENERAL PROGRAM</b>	<b>7,000</b>	<b>SF</b>	
GENERAL PROGRAM ROOM 1	700	SF	
GENERAL PROGRAM ROOM 2	700	SF	
GENERAL PROGRAM ROOM 2	700	SF	
MULTI-USE ROOM	3,000	SF	
TEACHING KITCHEN/KITCHEN STORAGE	500	SF	
CIRC AND GSF	25.00%	1,400	SF
<b>ACTIVITY ZONES</b>	<b>2,640</b>	<b>SF</b>	
INDOOR ADVENTURE PLAY	1,500	SF	
PARTY ROOM / PROGRAM ROOM	700	SF	
COMPUTER GAMING / SIMULATORS / E-SPORTS	0	SF	
CIRC AND GSF	20.00%	440	SF
ROPES COURSE	1	ALLOW	
ADVENTURE PLAY STRUCTURE	1	ALLOW	
<b>HEALTH/ WELLNESS</b>	<b>8,400</b>	<b>SF</b>	
CHECK-IN COUNTER	100	SF	
FITNESS OFFICE	100	SF	
SCREENING	100	SF	
STRETCHING / WARM-UP	200	SF	
PERFORMANCE FITNESS	0	SF	
EXERCISE FLOOR	4,000	SF	
GROUP EXERCISE ROOM 1	1,250	SF	
GROUP EXERCISE ROOM 2	1,250	SF	INCLUDED IN LOBBY/GATHERING
CIRC AND GSF	20.00%	1,400	SF

BUDGET - BROWNSBURG MULTI-GEN RECREATION CENTER			
<b>ATHLETICS</b>	<b>23,210</b>	<b>SF</b>	
GYMNASIUM COURT 1	6,250	SF	
GYMNASIUM COURT 2	6,250	SF	
SPECTATOR SEATING	600	SF	
RUNNING/WALKING TRACK	6,000	SF	
GYM STORAGE	2,000	SF	
CIRC AND GSF	10.00%	2,110	SF
<b>INDOOR AQUATICS</b>	<b>17,400</b>	<b>SF</b>	
CHECK-IN COUNTER	100	SF	
POOL - LAP LANES - 4 LANES AT 7' WIDE X 25 YD	2,250	SF	
POOL - LIFESTYLE / ACTIVITY POOL	3,000	SF	
POOL - UNASSIGNED	1,130	SF	
POOL DECK (WATER SURFACE X1.20)	7,020	SF	
POOL MANAGER	150	SF	
GUARDS	200	SF	
FIRST AID	80	SF	
POOL MECHANICAL & CHEM STORAGE	1,200	SF	POOL MECH EQUIPMENT INCLUDED IN POOL COSTS
CIRC AND GSF	15.00%	2,270	SF
<b>LOCKERS &amp; CHANGING AREAS</b>	<b>4,030</b>	<b>SF</b>	
TOILETS & GROOMING	1,000	SF	
LOCKER AREAS	1,200	SF	
SHOWERS	500	SF	
FAMILY CHANGING ROOMS	400	SF	(4) AT APPROX 100 SF EACH
CIRC AND GSF	30.00%	930	SF
<b>STAFF AREAS</b>	<b>1,880</b>	<b>SF</b>	
FACILITY ADMINISTRATION	1,500	SF	
STAFF RESTROOMS	0	SF	USE PUBLIC RESTROOMS
CIRC AND GSF	25.00%	380	SF
<b>BUILDING SUPPORT</b>	<b>3,990</b>	<b>SF</b>	
PUBLIC RESTROOMS	800	SF	
RECEIVING	300	SF	
ELEC ROOM	70	SF	
MECH ROOM	800	SF	
IT CLOSET(S)	100	SF	
GENERAL STORAGE	1,000	SF	
CIRC AND GSF	30.00%	920	SF
ELEVATOR	1	EA	
<b>SUBTOTAL INDOOR RECREATION CENTER</b>	<b>14.94%</b>	<b>73,300</b>	<b>SF</b>

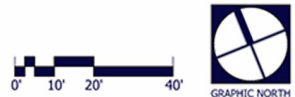
# RECREATION CENTER FLOOR PLANS



**UPPER LEVEL**



**LOWER LEVEL**



# MASTER PLAN **APPENDIX**

## **Project Detail Budgeting**

# PROJECT DETAIL BUDGETING

## BUDGET - BROWNSBURG LINCOLNWOOD PARK

PROJECT NUMBER: 2024-031

DATE: 2/20/2025 14:14

GENERAL CONTRACTOR: TBD

BID DATE: TBD

CONSTRUCTION COMPLETION DATE: TBD

TOTAL SITE AREA: APPROX 47 ACRES

DEVELOPED AREA: APPROX 6.5 ACRES

MASTER PLAN DATA							
	UNIT	COST PER UNIT		TRADE COST		COMMENTS	
		LOW	HIGH	LOW	HIGH		
<b>GENERAL SITEWORK &amp; UTILITIES</b>							
<b>DEMOLITION &amp; HAUL-OFF</b>					<b>\$ 25,000</b>	<b>\$ 31,250</b>	
PAVING REMOVAL (900 LF, 25' WIDE)	25,000	SF	\$ 1.00	\$ 1.25	\$ 25,000	\$ 31,250	
<b>EARTHWORK</b>					<b>\$ 410,000</b>	<b>\$ 625,000</b>	
OUTDOOR AQUATICS - TOPSOIL STRIP AND STOCKPILE	28,000	SY	\$ 2.00	\$ 3.00	\$ 56,000	\$ 84,000	
OUTDOOR AQUATICS - ROUGH GRADING	1	ALLOW	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	
OUTDOOR AQUATICS - DETENTION	1	ALLOW	\$ 40,000	\$ 60,000	\$ 40,000	\$ 60,000	
REC CENTER - TOPSOIL STRIP AND STOCKPILE	21,000	SY	\$ 2.00	\$ 3.00	\$ 42,000	\$ 63,000	
REC CENTER - ROUGH GRADING	1	ALLOW	\$ 20,000	\$ 40,000	\$ 20,000	\$ 40,000	
REC CENTER - DETENTION	1	ALLOW	\$ 40,000	\$ 60,000	\$ 40,000	\$ 60,000	
AMPHITHEATER -TOPSOIL STRIP AND STOCKPILE	21,000	SY	\$ 2.00	\$ 3.00	\$ 42,000	\$ 63,000	
AMPHITHEATER -ROUGH GRADING	1	ALLOW	\$ 75,000	\$ 125,000	\$ 75,000	\$ 125,000	
AMPHITHEATER -DETENTION	1	ALLOW	\$ 75,000	\$ 100,000	\$ 75,000	\$ 100,000	
<b>UTILITIES</b>					<b>\$ 1,675,500</b>	<b>\$ 2,006,500</b>	
OUTDOOR AQUATICS - SANITARY SEWER	600	LF	\$ 180	\$ 200	\$ 108,000	\$ 120,000	ASSUME FROM LIFT STATION ON W. MAIN STREET TO POOL MECH BLDG
OUTDOOR AQUATICS - SANITARY SEWER LIFT STATION	0	ALLOW	\$ -		\$ -	\$ -	LIFT STATION NOT INCLUDED IN BUDGET
OUTDOOR AQUATICS - STORM SEWER	1	ALLOW	\$ 200,000	\$ 250,000	\$ 200,000	\$ 250,000	
OUTDOOR AQUATICS - WATER SERVICE	525	LF	\$ 180	\$ 200	\$ 94,500	\$ 105,000	ASSUME FROM W. MAIN STREET TO POOL MECH BLDG
OUTDOOR AQUATICS - GAS SERVICE	525	LF	\$ 180	\$ 200	\$ 94,500	\$ 105,000	ASSUME FROM W. MAIN STREET TO POOL MECH BLDG
OUTDOOR AQUATICS - ELECTRICAL SERVICE	525	LF	\$ 180	\$ 200	\$ 94,500	\$ 105,000	ASSUME FROM W. MAIN STREET TO POOL MECH BLDG
OUTDOOR AQUATICS - FIBER CONNECTION	350	LF	\$ 35	\$ 50	\$ 12,250	\$ 17,500	ASSUME FROM W. MAIN STREET TO BATHHOUSE
REC CENTER -SANITARY SEWER	460	LF	\$ 180	\$ 200	\$ 82,800	\$ 92,000	ASSUME FROM LIFT STATION ON W. MAIN STREET TO POOL MECH BLDG
REC CENTER -SANITARY SEWER LIFT STATION	0	ALLOW	\$ -		\$ -	\$ -	LIFT STATION NOT INCLUDED IN BUDGET
REC CENTER -STORM SEWER	1	ALLOW	\$ 200,000	\$ 250,000	\$ 200,000	\$ 250,000	
REC CENTER -WATER SERVICE	400	LF	\$ 180	\$ 200	\$ 72,000	\$ 80,000	ASSUME TIE IN TO WATER SERVICE INSTALLED DURING OUTDOOR AQUATICS PROJECT
REC CENTER -GAS SERVICE	460	LF	\$ 180	\$ 200	\$ 82,800	\$ 92,000	ASSUME FROM W. MAIN STREET
REC CENTER -ELECTRICAL SERVICE	460	LF	\$ 180	\$ 200	\$ 82,800	\$ 92,000	ASSUME FROM W. MAIN STREET
REC CENTER -FIBER CONNECTION	460	LF	\$ 35	\$ 50	\$ 16,100	\$ 23,000	ASSUME FROM W. MAIN STREET
AMPHITHEATER - SANITARY PUMP STATION	1	EA	\$ 150,000	\$ 200,000	\$ 150,000	\$ 200,000	AT AMPHITHEATER (ASSUME AMPHITHEATER TO LOW FOR GRAVITY)
AMPHITHEATER - SANITARY FORCEMAIN	350	LF	\$ 200	\$ 250	\$ 70,000	\$ 87,500	FROM AMPHITHEATER TO SUPPORT BUILDING
AMPHITHEATER - SANITARY	350	LF	\$ 80	\$ 100	\$ 28,000	\$ 35,000	FROM SUPPORT BUILDING TO TREATMENT PLANT
AMPHITHEATER - ELECTRICAL SERVICE	650	LF	\$ 180	\$ 200	\$ 117,000	\$ 130,000	ASSUME TO POOL MECH BLDG OR REC CENTER
AMPHITHEATER - WATER SERVICE	650	LF	\$ 150	\$ 200	\$ 97,500	\$ 130,000	ASSUME TO POOL MECH BLDG OR REC CENTER
AMPHITHEATER - GAS SERVICE	0	LF	\$ 150	\$ 200	\$ -	\$ -	ASSUME NO GAS SERVICE REQUIRED
AMPHITHEATER - STORM SEWER	0	ALLOW	\$ -	\$ -	\$ -	\$ -	ASSUME NO STORM SEWER REQUIRED

AMPHITHEATER - FIBER CONNECTION	650	LF	\$ 35	\$ 50	\$ 22,750	\$ 32,500	ASSUME TO POOL MECH BLDG OR REC CENTER
AMPHITHEATER - STORM SEWER (PARKING AREA)	1	ALLOW	\$ 50,000	\$ 60,000	\$ 50,000	\$ 60,000	
<b>PAVING</b>					<b>\$ 3,163,100</b>	<b>\$ 4,437,150</b>	
ASPHALT (PARKING STALLS AND DRIVES)	350	STALLS	\$ 2,000	\$ 3,000	\$ 700,000	\$ 1,050,000	
UNIT PAVING / PERMEABLE PAVERS	30,000	SF	\$ 20	\$ 30	\$ 600,000	\$ 900,000	
OUTDOOR AQUATICS -ASPHALT PATHS (6-8' WIDE, WALKING / BICYCLES)	1900	LF	\$ 80	\$ 100	\$ 152,000	\$ 190,000	
OUTDOOR AQUATICS -ASPHALT PATHS (10-12' WIDE, HEAVY DUTY, DRIVABLE)	0	LF	\$ 100	\$ 150	\$ -	\$ -	
OUTDOOR AQUATICS -ASPHALT DRIVES (24' WIDE, HEAVY DUTY)	750	LF	\$ 180	\$ 220	\$ 135,000	\$ 165,000	
OUTDOOR AQUATICS -CONCRETE SIDEWALKS AND PAVING	2,500	SF	\$ 10	\$ 12	\$ 25,000	\$ 30,000	
REC CENTER -ASPHALT PATHS (6-8' WIDE, WALKING / BICYCLES)	550	LF	\$ 80	\$ 100	\$ 44,000	\$ 55,000	
REC CENTER -ASPHALT PATHS (10-12' WIDE, HEAVY DUTY, DRIVABLE)	225	LF	\$ 100	\$ 150	\$ 22,500	\$ 33,750	
REC CENTER -ASPHALT DRIVES (24' WIDE, HEAVY DUTY)	280	LF	\$ 180	\$ 220	\$ 50,400	\$ 61,600	ADD CIRCULAR DROP-OFF
REC CENTER -CONCRETE SIDEWALKS AND PAVING	5,000	SF	\$ 10	\$ 12	\$ 50,000	\$ 60,000	
AMPHITHEATER - ASPHALT PATHS (6-8' WIDE, WALKING / BICYCLES)	5000	LF	\$ 80	\$ 100	\$ 400,000	\$ 500,000	
AMPHITHEATER - ASPHALT PATHS (10-12' WIDE, HEAVY DUTY, DRIVABLE)	2200	LF	\$ 100	\$ 150	\$ 220,000	\$ 330,000	
AMPHITHEATER - ASPHALT DRIVES (24' WIDE, HEAVY DUTY)	690	LF	\$ 180	\$ 220	\$ 124,200	\$ 151,800	
AMPHITHEATER - DRAINAGE DITCH CROSSING (VEHICLE)	2	EA	\$ 200,000	\$ 275,000	\$ 400,000	\$ 550,000	
AMPHITHEATER - DRAINAGE DITCH CROSSING (PEDESTRIAN)	2	EA	\$ 120,000	\$ 180,000	\$ 240,000	\$ 360,000	
AMPHITHEATER - CONCRETE SIDEWALKS AND PAVING	0	SF	\$ 10	\$ 12	\$ -	\$ -	
<b>SITE LIGHTING</b>					<b>\$ 350,000</b>	<b>\$ 405,000</b>	
LOT LIGHTING -20' POLES (INCL ELEC TO SAME)	24	EA	\$ 8,000	\$ 9,000	\$ 192,000	\$ 216,000	
OUTDOOR AQUATICS -BOLLARDS AND MISC EXT LIGHTING	1	ALLOW	\$ 10,000	\$ 15,000	\$ 10,000	\$ 15,000	
REC CENTER -BOLLARDS AND MISC EXT LIGHTING	1	ALLOW	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	
AMPHITHEATER - PATHS - BOLLARDS AND MISC EXT LIGHTING	16	EA	\$ 8,000	\$ 9,000	\$ 128,000	\$ 144,000	ASSUME BOLLARDS OR 12' POLES ALONG ASPHALT PATHS
<b>LANDSCAPING</b>					<b>\$ 280,000</b>	<b>\$ 335,000</b>	
OUTDOOR AQUATICS -TREES AND PLANTINGS	1	ALLOW	\$ 50,000	\$ 60,000	\$ 50,000	\$ 60,000	
REC CENTER -TREES AND PLANTINGS	1	ALLOW	\$ 30,000	\$ 50,000	\$ 30,000	\$ 50,000	
AMPHITHEATER - TREES AND PLANTINGS	1	ALLOW	\$ 200,000	\$ 225,000	\$ 200,000	\$ 225,000	
<b>MISCELLANEOUS</b>					<b>\$ 1,397,000</b>	<b>\$ 1,898,000</b>	
MONUMENT SIGN	1	ALLOW	\$ 20,000	\$ 75,000	\$ 20,000	\$ 75,000	
REC CENTER -20' FLAGPOLE	1	EA	\$ 5,000	\$ 7,000	\$ 5,000	\$ 7,000	
OUTDOOR AQUATICS -MISC SITE SIGNAGE	1	ALLOW	\$ 4,000	\$ 8,000	\$ 4,000	\$ 8,000	
OUTDOOR AQUATICS -20' FLAGPOLE	0	EA	\$ 5,000	\$ 7,000	\$ -	\$ -	
OUTDOOR AQUATICS -SITE FURNISHINGS (TRASH CANS, BIKE RACKS, ETC.)	1	ALLOW	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	
REC CENTER -MISC SITE SIGNAGE	1	ALLOW	\$ 4,000	\$ 8,000	\$ 4,000	\$ 8,000	
REC CENTER -SITE FURNISHINGS (TRASH CANS, BIKE RACKS, ETC.)	1	ALLOW	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	
AMPHITHEATER - AUDIENCE SEATING (CONC PAVED PATHS WITHIN AUDIENCE AREA)	3,500	LF	\$ 80	\$ 100	\$ 280,000	\$ 350,000	
AMPHITHEATER - AUDIENCE SEATING (PAVED - ADA)	6,500	SF	\$ 12	\$ 15	\$ 78,000	\$ 97,500	
AMPHITHEATER - AUDIENCE SEATING (PAVED AND COVERED - VIP, RENTAL)	0	SF	\$ 12	\$ 15	\$ -	\$ -	
AMPHITHEATER - AUDIENCE SEATING (LAWN - CENTER STAGE)	9,500	SY	\$ 20	\$ 25	\$ 190,000	\$ 237,500	ASSUME SOD AND IRRIGATED
AMPHITHEATER - AUDIENCE SEATING (LAWN - OUTER EDGE )	6,000	SY	\$ 20	\$ 25	\$ 120,000	\$ 150,000	ASSUME SOD AND IRRIGATED
AMPHITHEATER - LIGHT / SOUND MASTS	6	EA	\$ 20,000	\$ 30,000	\$ 120,000	\$ 180,000	
AMPHITHEATER - STAGE SOUND / LIGHT CONTROL LOCATION	1	EA	\$ 30,000	\$ 40,000	\$ 30,000	\$ 40,000	
AMPHITHEATER - DRAINAGE TRENCHES (FOR CABLING AND WIRES)	180	LF	\$ 200	\$ 250	\$ 36,000	\$ 45,000	
AMPHITHEATER - SITE FURNISHINGS (TRASH CANS, BIKE RACKS, ETC.)	1	ALLOW	\$ 50,000	\$ 60,000	\$ 50,000	\$ 60,000	

POCKET PARK - PLAY STRUCTURES	1	ALLOW	\$ 300,000	\$ 400,000	\$ 300,000	\$ 400,000	
POCKET PARK - SHADE STRUCTURE	1	ALLOW	\$ 100,000	\$ 150,000	\$ 100,000	\$ 150,000	
POCKET PARK - SITE FURNISHINGS (TRASH CANS, BIKE RACKS, ETC.)	1	ALLOW	\$ 20,000	\$ 30,000	\$ 20,000	\$ 30,000	SHADE ONLY (NO TOILETS INCL.)
<b>SUBTOTAL GENERAL SITEWORK &amp; UTILITIES</b>					<b>\$ 7,300,600</b>	<b>\$ 9,737,900</b>	

<b>OUTDOOR AQUATICS (INSIDE FENCE)</b>							
<b>HARDSCAPE (DECK)</b>	<b>30,900</b>	<b>SF</b>	<b>\$ 15</b>	<b>\$ 20</b>	<b>\$ 455,400</b>	<b>\$ 604,500</b>	
CONC DECK (W/ DRAINS AND PVC PIPE TO SAN OR STORM)	25000	SF	\$ 15	\$ 20	\$ 375,000	\$ 500,000	
WATER SLIDES CONC DECK (W/ DRAINS AND PVC PIPE TO SAN OR STORM)	3200	SF	\$ 15	\$ 20	\$ 48,000	\$ 64,000	
CONCESSIONS PAVING	2700	SF	\$ 12	\$ 15	\$ 32,400	\$ 40,500	
<b>LANDSCAPE / SOFTSCAPE (INSIDE FENCE)</b>	<b>22,000</b>	<b>SF</b>	<b>\$ 10</b>	<b>\$ 11</b>	<b>\$ 216,000</b>	<b>\$ 248,000</b>	
SITE FINE GRADING & SEED / SOD	22000	SF	\$ 8	\$ 9	\$ 176,000	\$ 198,000	
TREES & LANDSCAPE BEDS	1	ALLOW	\$ 40,000	\$ 50,000	\$ 40,000	\$ 50,000	
<b>WATER BODIES</b>	<b>12,585</b>	<b>SF</b>	<b>\$ 406</b>	<b>\$ 431</b>	<b>\$ 5,103,625</b>	<b>\$ 5,418,250</b>	
POOL BODY - LIFESTYLE / ACTIVITY	6,400	SF	\$ 400	\$ 425	\$ 2,560,000	\$ 2,720,000	INCL. POOL MECH & FILTRATION SYSTEMS
POOL BODY - LAZY RIVER	2,785	SF	\$ 425	\$ 450	\$ 1,183,625	\$ 1,253,250	280 LF X 10' TYPICAL WIDTH. INCL. POOL MECH & FILTRATION SYSTEMS
POOL - LAP LANES - 4 LANES AT 7'-0" WIDE X 25 YD	2,100	SF	\$ 400	\$ 425	\$ 840,000	\$ 892,500	INCL. POOL MECH & FILTRATION SYSTEMS
POOL - PLUNGE	1,300	SF	\$ 400	\$ 425	\$ 520,000	\$ 552,500	INCL. POOL MECH & FILTRATION SYSTEMS
<b>FEATURES &amp; EQUIPMENT</b>					<b>\$ 1,333,000</b>	<b>\$ 1,686,000</b>	
WATER PLAY FEATURES - LIFESTYLE / ACTIVITY	1	ALLOW	\$ 150,000	\$ 200,000	\$ 150,000	\$ 200,000	
WATER PLAY STRUCTURE	1	ALLOW	\$ 200,000	\$ 250,000	\$ 200,000	\$ 250,000	
WATER PLAY FEATURES - LAZY RIVER	1	ALLOW	\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000	
(1) STAIR TOWER W/ (1) 24' WATER SLIDE (RUN-OUT TYPE)	1	ALLOW	\$ 280,000	\$ 320,000	\$ 280,000	\$ 320,000	
ADD 24' WATER SLIDE (PLUNGE TYPE) TO ABOVE	2	ALLOW	\$ 180,000	\$ 200,000	\$ 360,000	\$ 400,000	
ADA LIFTS	2	ALLOW	\$ 12,000	\$ 15,000	\$ 24,000	\$ 30,000	(1) EACH IN ACTIVITY AND LAP POOL WATER BODIES
POOL	8	EA	\$ 10,000	\$ 15,000	\$ 80,000	\$ 120,000	RENTABLE
CANTILEVERED TYPE SHADE DEVICES (OVER LOUNGE SEATING)	4	EA	\$ 3,500	\$ 4,000	\$ 14,000	\$ 16,000	
SHADE STRUCTURE(S)	2	EA	\$ 100,000	\$ 150,000	\$ 200,000	\$ 300,000	COULD BE UTILIZED FOR PARTY RENTAL
PICNIC TABLES (AT CONCESSIONS)	0	ALLOW	\$ -	\$ -	\$ -	\$ -	(INCLUDED IN FFE)
POOL FURNITURE (LOUNGE SEATS, LIFEGUARD CHAIRS)	0	ALLOW	\$ -	\$ -	\$ -	\$ -	(INCLUDED IN FFE)
<b>FENCING</b>					<b>\$ 57,400</b>	<b>\$ 63,400</b>	
8 FT HIGH (CHAIN LINK TYPE)	700	LF	\$ 65	\$ 70	\$ 45,500	\$ 49,000	POOL ENCLOSURE
10 FT WIDE CHAIN LINK GATE (MAINTENANCE)	1	EA	\$ 2,500	\$ 3,000	\$ 2,500	\$ 3,000	
4 FT WIDE STAFF / PUBLIC CHAIN LINK GATES	2	EA	\$ 1,000	\$ 1,200	\$ 2,000	\$ 2,400	
6 FT HIGH (CHAIN LINK TYPE)	120	LF	\$ 45	\$ 55	\$ 5,400	\$ 6,600	FENCE TO SEPARATE CONCESSIONS SEATING FOR EXTENDED SEASON
4 FT WIDE STAFF / PUBLIC CHAIN LINK GATES	2	EA	\$ 1,000	\$ 1,200	\$ 2,000	\$ 2,400	GATES AT CONCESSIONS ENCLOSURE
<b>MISCELLANEOUS - INSIDE OF FENCE</b>					<b>\$ 105,000</b>	<b>\$ 135,000</b>	
DEEP SUMP	0	ALLOW	\$ -	\$ -	\$ -	\$ -	DEEP SUMP ASSUMED UNNECESSARY DUE TO ELEVATION ABOVE CREEK
OBSERVATION WELL	1	ALLOW	\$ 30,000	\$ 35,000	\$ 30,000	\$ 35,000	
YARD HYDRANTS	1	ALLOW	\$ 25,000	\$ 30,000	\$ 25,000	\$ 30,000	
POOL AREA OUTDOOR LIGHTING	1	ALLOW	\$ 50,000	\$ 70,000	\$ 50,000	\$ 70,000	
<b>SUBTOTAL OUTDOOR AQUATICS</b>	<b>65,485</b>	<b>SF</b>	<b>\$ 111</b>	<b>\$ 125</b>	<b>\$ 7,270,425</b>	<b>\$ 8,155,150</b>	TRADE COST PER SF OF OUTDOOR AQUATICS AREA (WITHIN FENCE)

OUTDOOR AQUATICS - BATHHOUSE & POOL SUPPORT							
<b>PUBLIC AREAS</b>	<b>685</b>	<b>SF</b>	<b>\$ 450</b>	<b>\$ 475</b>	<b>\$ 308,250</b>	<b>\$ 325,375</b>	
ADMISSIONS / CHECK IN DESK	100	SF	\$ 450	\$ 475	\$ 45,000	\$ 47,500	
BREEZEWAY	375	SF	\$ 450	\$ 475	\$ 168,750	\$ 178,125	
PARTY ROOM	0	SF	\$ 450	\$ 475	\$ -	\$ -	UTILIZE CABANAS OR SHADE STRUCTURE FOR PARTY RENTAL
PUBLIC LOCKERS	150	SF	\$ 450	\$ 475	\$ 67,500	\$ 71,250	
CIRC AND GSF	10.00%	60	\$ 450	\$ 475	\$ 27,000	\$ 28,500	
<b>LOCKERS &amp; CHANGING AREAS</b>	<b>2,050</b>	<b>SF</b>	<b>\$ 562</b>	<b>\$ 570</b>	<b>\$ 1,151,500</b>	<b>\$ 1,168,000</b>	
FAMILY CHANGING ROOM 1	100	SF	\$ 575	\$ 600	\$ 57,500	\$ 60,000	
FAMILY CHANGING ROOM 2	100	SF	\$ 575	\$ 600	\$ 57,500	\$ 60,000	
WOMENS TOILETS	400	SF	\$ 575	\$ 600	\$ 230,000	\$ 240,000	
WOMENS SHOWERS	180	SF	\$ 575	\$ 600	\$ 103,500	\$ 108,000	
WOMENS CHANGING / LOCKERS	300	SF	\$ 500	\$ 525	\$ 150,000	\$ 157,500	
MENS TOILETS	200	SF	\$ 575	\$ 600	\$ 115,000	\$ 120,000	
MENS SHOWERS	180	SF	\$ 575	\$ 600	\$ 103,500	\$ 108,000	
MENS CHANGING / LOCKERS	400	SF	\$ 575	\$ 525	\$ 230,000	\$ 210,000	
CIRC AND GSF	10.00%	190	\$ 550	\$ 550	\$ 104,500	\$ 104,500	
<b>STAFF AREAS</b>	<b>865</b>	<b>SF</b>	<b>\$ 436</b>	<b>\$ 461</b>	<b>\$ 377,375</b>	<b>\$ 399,000</b>	
MANAGERS OFFICE	140	SF	\$ 425	\$ 450	\$ 59,500	\$ 63,000	
STAFF BREAK ROOM	500	SF	\$ 425	\$ 450	\$ 212,500	\$ 225,000	
JANITORS CLOSET	50	SF	\$ 425	\$ 450	\$ 21,250	\$ 22,500	
STAFF TOILET	65	SF	\$ 575	\$ 600	\$ 37,375	\$ 39,000	
CIRC AND GSF	15.00%	110	\$ 425	\$ 450	\$ 46,750	\$ 49,500	
<b>OUTDOOR AQUATICS SUPPORT</b>	<b>3,345</b>	<b>SF</b>	<b>\$ 485</b>	<b>\$ 510</b>	<b>\$ 1,621,250</b>	<b>\$ 1,704,875</b>	
FIRST AID	100	SF	\$ 450	\$ 475	\$ 45,000	\$ 47,500	
CONCESSIONS & CONCESSION STORAGE	1160	SF	\$ 550	\$ 575	\$ 638,000	\$ 667,000	
POOL MECH (FILTERS)	1,200	SF	\$ 450	\$ 475	\$ 540,000	\$ 570,000	
POOL MECH (PUMP PIT)	70	SF	\$ 450	\$ 475	\$ 31,500	\$ 33,250	
pH BUFFER STORAGE	50	SF	\$ 450	\$ 475	\$ 22,500	\$ 23,750	
SANITIZER STORAGE	50	SF	\$ 450	\$ 475	\$ 22,500	\$ 23,750	
WASH PIT	15	SF	\$ 450	\$ 475	\$ 6,750	\$ 7,125	
OUTDOOR MAT'LS STORAGE	400	SF	\$ 450	\$ 475	\$ 180,000	\$ 190,000	
CIRC AND GSF	10.00%	300	\$ 450	\$ 475	\$ 135,000	\$ 142,500	
<b>BUILDING SUPPORT</b>	<b>290</b>	<b>SF</b>	<b>\$ 400</b>	<b>\$ 425</b>	<b>\$ 116,000</b>	<b>\$ 123,250</b>	
ELEC ROOM	70	SF	\$ 400	\$ 425	\$ 28,000	\$ 29,750	
MECH ROOM	150	SF	\$ 400	\$ 425	\$ 60,000	\$ 63,750	
IT CLOSET(S)	50	SF	\$ 400	\$ 425	\$ 20,000	\$ 21,250	
CIRC AND GSF	10.00%	20	\$ 400	\$ 425	\$ 8,000	\$ 8,500	
<b>SUBTOTAL OUTDOOR AQUATICS BATHHOUSE &amp; POOL SUPPORT</b>	<b>7,235</b>	<b>SF</b>	<b>\$ 494</b>	<b>\$ 514</b>	<b>\$ 3,574,375</b>	<b>\$ 3,720,500</b>	TRADE COST PER SF OF BUILDINGS

MULTI-GEN RECREATION CENTER							
<b>SOCIAL / GATHERING</b>	<b>4,750</b>	<b>SF</b>	<b>\$ 500</b>	<b>\$ 525</b>	<b>\$ 2,375,000</b>	<b>\$ 2,493,750</b>	
VESTIBULES	300	SF	\$ 500	\$ 525	\$ 150,000	\$ 157,500	
LOBBY / GATHERING	2,500	SF	\$ 500	\$ 525	\$ 1,250,000	\$ 1,312,500	
SERVICE DESK / RECEPTION	100	SF	\$ 500	\$ 525	\$ 50,000	\$ 52,500	
SENIOR SOCIAL LOUNGE	500	SF	\$ 500	\$ 525	\$ 250,000	\$ 262,500	
CONCESSIONS / CAFÉ (W/ SUPPORT SPACES)	250	SF	\$ 500	\$ 525	\$ 125,000	\$ 131,250	
CAFÉ SEATING	0	SF	\$ 500	\$ 525	\$ -	\$ -	INCLUDED IN LOBBY/GATHERING
CIRC AND GSF	30.00%	1,100	SF	\$ 500	\$ 525	\$ 550,000	\$ 577,500
<b>MULTI-USE/GENERAL PROGRAM</b>	<b>7,000</b>	<b>SF</b>	<b>\$ 411</b>	<b>\$ 436</b>	<b>\$ 2,880,000</b>	<b>\$ 3,055,000</b>	
GENERAL PROGRAM ROOM 1	700	SF	\$ 400	\$ 425	\$ 280,000	\$ 297,500	
GENERAL PROGRAM ROOM 2	700	SF	\$ 400	\$ 425	\$ 280,000	\$ 297,500	
GENERAL PROGRAM ROOM 2	700	SF	\$ 400	\$ 425	\$ 280,000	\$ 297,500	
MULTI-USE ROOM	3,000	SF	\$ 450	\$ 475	\$ 1,350,000	\$ 1,425,000	
TEACHING KITCHEN/KITCHEN STORAGE	500	SF	\$ 400	\$ 425	\$ 200,000	\$ 212,500	
CIRC AND GSF	25.00%	1,400	SF	\$ 350	\$ 375	\$ 490,000	\$ 525,000
<b>ACTIVITY ZONES</b>	<b>2,640</b>	<b>SF</b>	<b>\$ 632</b>	<b>\$ 673</b>	<b>\$ 1,668,000</b>	<b>\$ 1,776,000</b>	
INDOOR ADVENTURE PLAY	1,500	SF	\$ 475	\$ 500	\$ 712,500	\$ 750,000	
PARTY ROOM / PROGRAM ROOM	700	SF	\$ 475	\$ 500	\$ 332,500	\$ 350,000	
COMPUTER GAMING / SIMULATORS / E-SPORTS	0	SF	\$ 475	\$ 500	\$ -	\$ -	
CIRC AND GSF	20.00%	440	SF	\$ 450	\$ 400	\$ 198,000	\$ 176,000
ROPES COURSE	1	ALLOW	\$ 150,000	\$ 175,000	\$ 150,000	\$ 175,000	
ADVENTURE PLAY STRUCTURE	1	ALLOW	\$ 275,000	\$ 325,000	\$ 275,000	\$ 325,000	
<b>HEALTH/ WELLNESS</b>	<b>8,400</b>	<b>SF</b>	<b>\$ 400</b>	<b>\$ 425</b>	<b>\$ 3,360,000</b>	<b>\$ 3,570,000</b>	
CHECK-IN COUNTER	100	SF	\$ 400	\$ 425	\$ 40,000	\$ 42,500	
FITNESS OFFICE	100	SF	\$ 400	\$ 425	\$ 40,000	\$ 42,500	
SCREENING	100	SF	\$ 400	\$ 425	\$ 40,000	\$ 42,500	
STRETCHING / WARM-UP	200	SF	\$ 400	\$ 425	\$ 80,000	\$ 85,000	
PERFORMANCE FITNESS	0	SF	\$ 400	\$ 425	\$ -	\$ -	
EXERCISE FLOOR	4,000	SF	\$ 400	\$ 425	\$ 1,600,000	\$ 1,700,000	
GROUP EXERCISE ROOM 1	1,250	SF	\$ 400	\$ 425	\$ 500,000	\$ 531,250	
GROUP EXERCISE ROOM 2	1,250	SF	\$ 400	\$ 425	\$ 500,000	\$ 531,250	INCLUDED IN LOBBY/GATHERING
CIRC AND GSF	20.00%	1,400	SF	\$ 400	\$ 425	\$ 560,000	\$ 595,000
<b>ATHLETICS</b>	<b>23,210</b>	<b>SF</b>	<b>\$ 366</b>	<b>\$ 391</b>	<b>\$ 8,484,000</b>	<b>\$ 9,064,250</b>	
GYMNASIUM COURT 1	6,250	SF	\$ 400	\$ 425	\$ 2,500,000	\$ 2,656,250	
GYMNASIUM COURT 2	6,250	SF	\$ 400	\$ 425	\$ 2,500,000	\$ 2,656,250	
SPECTATOR SEATING	600	SF	\$ 400	\$ 425	\$ 240,000	\$ 255,000	
RUNNING/WALKING TRACK	6,000	SF	\$ 300	\$ 325	\$ 1,800,000	\$ 1,950,000	
GYM STORAGE	2,000	SF	\$ 300	\$ 325	\$ 600,000	\$ 650,000	
CIRC AND GSF	10.00%	2,110	SF	\$ 400	\$ 425	\$ 844,000	\$ 896,750
<b>INDOOR AQUATICS</b>	<b>17,400</b>	<b>SF</b>	<b>\$ 536</b>	<b>\$ 552</b>	<b>\$ 9,324,500</b>	<b>\$ 9,600,000</b>	
CHECK-IN COUNTER	100	SF	\$ 400	\$ 425	\$ 40,000	\$ 42,500	
POOL - LAP LANES - 4 LANES AT 7' WIDE X 25 YD	2,250	SF	\$ 800	\$ 800	\$ 1,800,000	\$ 1,800,000	
POOL - LIFESTYLE / ACTIVITY POOL	3,000	SF	\$ 800	\$ 800	\$ 2,400,000	\$ 2,400,000	
POOL - UNASSIGNED	1,130	SF	\$ 800	\$ 800	\$ 904,000	\$ 904,000	

POOL DECK (WATER SURFACE X1.20)	7,020	SF	\$ 400	\$ 425	\$ 2,808,000	\$ 2,983,500	
POOL MANAGER	150	SF	\$ 375	\$ 400	\$ 56,250	\$ 60,000	
GUARDS	200	SF	\$ 375	\$ 400	\$ 75,000	\$ 80,000	
FIRST AID	80	SF	\$ 375	\$ 400	\$ 30,000	\$ 32,000	
POOL MECHANICAL & CHEM STORAGE	1,200	SF	\$ 300	\$ 325	\$ 360,000	\$ 390,000	POOL MECH EQUIPMENT INCLUDED IN POOL COSTS
CIRC AND GSF 15.00%	2,270	SF	\$ 375	\$ 400	\$ 851,250	\$ 908,000	
<b>LOCKERS &amp; CHANGING AREAS</b>	<b>4,030</b>	<b>SF</b>	<b>\$ 507</b>	<b>\$ 532</b>	<b>\$ 2,041,250</b>	<b>\$ 2,142,000</b>	
TOILETS & GROOMING	1,000	SF	\$ 575	\$ 600	\$ 575,000	\$ 600,000	
LOCKER AREAS	1,200	SF	\$ 500	\$ 525	\$ 600,000	\$ 630,000	
SHOWERS	500	SF	\$ 575	\$ 600	\$ 287,500	\$ 300,000	
FAMILY CHANGING ROOMS	400	SF	\$ 575	\$ 600	\$ 230,000	\$ 240,000	(4) AT APPROX 100 SF EACH
CIRC AND GSF 30.00%	930	SF	\$ 375	\$ 400	\$ 348,750	\$ 372,000	
<b>STAFF AREAS</b>	<b>1,880</b>	<b>SF</b>	<b>\$ 370</b>	<b>\$ 395</b>	<b>\$ 695,500</b>	<b>\$ 742,500</b>	
FACILITY ADMINISTRATION	1,500	SF	\$ 375	\$ 400	\$ 562,500	\$ 600,000	
STAFF RESTROOMS	0	SF	\$ 525	\$ 550	\$ -	\$ -	USE PUBLIC RESTROOMS
CIRC AND GSF 25.00%	380	SF	\$ 350	\$ 375	\$ 133,000	\$ 142,500	
<b>BUILDING SUPPORT</b>	<b>3,990</b>	<b>SF</b>	<b>\$ 383</b>	<b>\$ 410</b>	<b>\$ 1,527,000</b>	<b>\$ 1,636,750</b>	
PUBLIC RESTROOMS	800	SF	\$ 575	\$ 600	\$ 460,000	\$ 480,000	
RECEIVING	300	SF	\$ 300	\$ 325	\$ 90,000	\$ 97,500	
ELEC ROOM	70	SF	\$ 300	\$ 325	\$ 21,000	\$ 22,750	
MECH ROOM	800	SF	\$ 300	\$ 325	\$ 240,000	\$ 260,000	
IT CLOSET(S)	100	SF	\$ 300	\$ 325	\$ 30,000	\$ 32,500	
GENERAL STORAGE	1,000	SF	\$ 300	\$ 325	\$ 300,000	\$ 325,000	
CIRC AND GSF 30.00%	920	SF	\$ 300	\$ 325	\$ 276,000	\$ 299,000	
ELEVATOR	1	EA	\$ 110,000	\$ 120,000	\$ 110,000	\$ 120,000	
<b>SUBTOTAL MULTI-GEN RECREATION CENTER</b>	<b>73,300</b>	<b>SF</b>	<b>\$ 441</b>	<b>\$ 465</b>	<b>\$ 32,355,250</b>	<b>\$ 34,080,250</b>	<b>TRADE COST</b>

AMPHITHEATER							
<b>PUBLIC AREAS</b>	<b>210</b>	<b>SF</b>	<b>\$ 248</b>	<b>\$ 298</b>	<b>\$ 52,000</b>	<b>\$ 62,500</b>	
STAGE ACCESS - PUBLIC (ADA RAMP)	200	SF	\$ 250	\$ 300	\$ 50,000	\$ 60,000	UNCOVERED
CIRC AND GSF 5.00%	10	SF	\$ 200	\$ 250	\$ 2,000	\$ 2,500	
<b>ACTIVITY ZONES (PERFORMERS)</b>	<b>3,200</b>	<b>SF</b>	<b>\$ 494</b>	<b>\$ 589</b>	<b>\$ 1,580,000</b>	<b>\$ 1,885,000</b>	
COVERED STAGE	3,200	SF	\$ 400	\$ 425	\$ 1,280,000	\$ 1,360,000	
CIRC AND GSF 0.00%	0	SF	\$ 400	\$ 425	\$ -	\$ -	
LIGHT BARS (ABOVE STAGE)	3	EA	\$ 50,000	\$ 75,000	\$ 150,000	\$ 225,000	
SOUND SYSTEM (SPEAKERS)	1	ALLOW	\$ 150,000	\$ 300,000	\$ 150,000	\$ 300,000	
<b>LOCKERS &amp; CHANGING AREAS (PERFORMERS)</b>	<b>760</b>	<b>SF</b>	<b>\$ 447</b>	<b>\$ 472</b>	<b>\$ 340,000</b>	<b>\$ 359,000</b>	
GREENROOM / CHANGING	600	SF	\$ 425	\$ 450	\$ 255,000	\$ 270,000	
RESTROOMS - PERFORMERS	120	SF	\$ 575	\$ 600	\$ 69,000	\$ 72,000	(2) AT 60 SF EACH
CIRC AND GSF 5.00%	40	SF	\$ 400	\$ 425	\$ 16,000	\$ 17,000	
<b>BUILDING SUPPORT</b>	<b>1,580</b>	<b>SF</b>	<b>\$ 502</b>	<b>\$ 527</b>	<b>\$ 793,000</b>	<b>\$ 832,500</b>	
PUBLIC RESTROOMS - MALE & FEMALE	800	SF	\$ 575	\$ 600	\$ 460,000	\$ 480,000	
PUBLIC RESTROOMS - FAMILY / UNISEX	120	SF	\$ 575	\$ 600	\$ 69,000	\$ 72,000	(2) AT 60 SF EACH
BACKSTAGE / STAGE STORAGE	400	SF	\$ 400	\$ 425	\$ 160,000	\$ 170,000	
STAGE ACCESS - EQUIPMENT (SEMI - LOAD & UNLOAD)	0	SF	\$ 400	\$ 425	\$ -	\$ -	UNCOVERED. DIRECTLY ONTO STAGE
LIGHT/SOUND CONTROL ROOM	100	SF	\$ 400	\$ 425	\$ 40,000	\$ 42,500	
MECH/ELEC ROOM	100	SF	\$ 400	\$ 425	\$ 40,000	\$ 42,500	
IT CLOSET	50	SF	\$ 400	\$ 425	\$ 20,000	\$ 21,250	
CIRC AND GSF 5.00%	10	SF	\$ 400	\$ 425	\$ 4,000	\$ 4,250	
<b>SUBTOTAL AMPHITHEATER</b>	<b>5,750</b>				<b>\$ 2,765,000</b>	<b>\$ 3,139,000</b>	<b>TRADE COST</b>

AMPHITHEATER SUPPORT BUILDING							
<b>STAFF AREAS</b>	<b>420</b>	<b>SF</b>	<b>\$ 444</b>	<b>\$ 469</b>	<b>\$ 186,500</b>	<b>\$ 197,000</b>	
TICKETING BOOTHS	180	SF	\$ 425	\$ 450	\$ 76,500	\$ 81,000	
MANAGERS OFFICE	140	SF	\$ 425	\$ 450	\$ 59,500	\$ 63,000	
STAFF RESTROOMS	60	SF	\$ 575	\$ 600	\$ 34,500	\$ 36,000	(1) AT 60 SF
CIRC AND GSF 10.00%	40	SF	\$ 400	\$ 425	\$ 16,000	\$ 17,000	
<b>BUILDING SUPPORT</b>	<b>1,100</b>	<b>SF</b>	<b>\$ 400</b>	<b>\$ 425</b>	<b>\$ 440,000</b>	<b>\$ 467,500</b>	
PUBLIC RESTROOMS - MALE & FEMALE	800	SF	\$ 400	\$ 425	\$ 320,000	\$ 340,000	
MECH/ELEC ROOM	100	SF	\$ 400	\$ 425	\$ 40,000	\$ 42,500	
IT CLOSET	100	SF	\$ 400	\$ 425	\$ 40,000	\$ 42,500	
CIRC AND GSF 10.00%	100	SF	\$ 400	\$ 425	\$ 40,000	\$ 42,500	
<b>SUBTOTAL AMPHITHEATER SUPPORT BUILDING</b>	<b>1,520</b>	<b>SF</b>	<b>\$ 412</b>	<b>\$ 437</b>	<b>\$ 626,500</b>	<b>\$ 664,500</b>	<b>TRADE COST</b>

TRADE COSTS - CONCURRENT CONSTRUCTION					LOW	HIGH
GENERAL SITEWORK & UTILITIES					\$ 7,300,600	\$ 9,737,900
OUTDOOR AQUATICS (INSIDE FENCE)					\$ 7,270,425	\$ 8,155,150
OUTDOOR AQUATICS - BATHHOUSE & POOL SUPPORT					\$ 3,574,375	\$ 3,720,500
MULTI-GEN RECREATION CENTER					\$ 32,355,250	\$ 34,080,250
AMPHITHEATER					\$ 2,765,000	\$ 3,139,000
AMPHITHEATER SUPPORT BUILDING					\$ 626,500	\$ 664,500
<b>SUBTOTAL TRADE COSTS</b>					<b>\$ 53,892,150</b>	<b>\$ 59,497,300</b>

GENERAL CONTRACTOR COSTS					LOW	HIGH
			% of overall Gen Contractor Costs			
SUBTOTAL TRADE COSTS			83.1%		\$ 53,892,150	\$ 59,497,300
GEN CONDITIONS (% APPLIED TO TRADE COSTS)	10.00%		8.3%		\$ 5,389,215	\$ 5,949,730
OH & P (% APPLIED TO TRADE COST + GEN CONDITIONS)	7.50%		6.9%		\$ 4,446,102	\$ 4,908,527
INSURANCE (% APPLIED TO TRADE COSTS + OH&P + GEN CONDITIONS)	1.75%		1.7%		\$ 1,115,231	\$ 1,231,222
<b>SUBTOTAL GENERAL CONTRACTOR COSTS</b>			100.0%		<b>\$ 64,842,698</b>	<b>\$ 71,586,780</b>

CONTINGENCY					LOW	HIGH
CONTINGENCY (% APPLIED TO GEN CONTRACTOR COSTS)	15.0%				\$ 9,726,405	\$ 10,738,017
<b>SUBTOTAL BASE CONST COST W/ CONTINGENCIES</b>					<b>\$ 74,569,103</b>	<b>\$ 82,324,796</b>

ADJUSTMENT FACTORS					LOW	HIGH
ESCALATION (1 YEAR)	4.5%				\$ 3,355,610	\$ 3,704,616
LOCATION (RS MEANS BASE TO INDIANAPOLIS, IN.)	-6.5%				\$ (5,065,106)	\$ (5,591,912)

<b>TOTAL CONSTRUCTION COST</b>					<b>\$ 72,860,000</b>	<b>\$ 80,438,000</b>
<b>SOFT COSTS</b>					<b>\$ 8,967,000</b>	<b>\$ 11,917,000</b>
<b>TOTAL PROJECT COST</b>					<b>\$ 81,827,000</b>	<b>\$ 92,355,000</b>

- NOTES:**
- The estimate assumes normal soil conditions and a "balanced" site (no import or export of soils).
  - Costs typically based on typical frost depth foundations (no deep foundations).
  - No costs are included for environmental remediation (hazardous materials)
  - No costs are included for winter conditions.
  - Estimated costs are based on 2025 data with escalation to end of 2025
  - Estimates of probable construction costs prepared by the A/E, represent the A/E's judgement as a design professional. It is recognized, however, that the A/E does not have control over the cost of labor, materials, or equipment; the contractor's methods of determining bid prices; or competitive bidding, market, or negotiating conditions. accordingly, the A/E cannot and does not warrant or guarantee that bids or negotiated prices will not vary from the estimate of probable construction cost.