

Baltimore Orioles Spring Training Facility - Sarasota, FL						
Schematic Design Total Project Budget						
11/25/2009 Original Data Date						
12/23/2009 UPDATE DESIGN DEVELOPMENT						
	HUNT Budget	CC&A 11/24/09 Pre-SD	CC&A 12/4/09 SD	CC&A 12/23/09 DD	Remarks	
CONSTRUCTION COSTS	Hunt Conceptual Budget AUG09	CC&A Draft Schematic Estimate 24NOV09 (11/25/09)	CCA 12/4/09 Full Schematic Design Update, Scope Growth, Davis Bacon	CCA 12/23/09 Full Design Development Update		
Ed Smith Stadium Site	\$ 17,350,000	\$ 885,851	\$ 717,023	\$ 717,023		
Ed Smith Stadium Addition		\$ 6,612,971	\$ 6,856,084	\$ 6,567,515		
Ed Smith Stadium Right Field		\$ 1,360,925	\$ 1,343,057	\$ 311,167		
Ed Smith Stadium Left Field		\$ 592,051	\$ 665,345	\$ 426,943		
Ed Smith Stadium Renovations		\$ 2,464,387	\$ 3,102,745	\$ 4,683,720		
Ed Smith Stadium Practice Fields		\$ 843,833	\$ 546,917	\$ 346,917		
Ed Smith Stadium Clubhouse		\$ 6,269,836	\$ 5,863,324	\$ 5,638,723		
Minor League Site - Twin Lakes	\$ 3,900,000	\$ 2,668,892	\$ 2,871,530	\$ 2,116,530		
Davis Bacon Prevailing Wage Impact			included above	included above		
Schematic Design Adjustments (see worksheet tab below)		\$ (1,980,000)	included above	included above		
Contractor Contingency	\$ 2,000,000	\$ 985,937	\$ 1,098,301	\$ 832,342	Use 4% CM Contingency (Barton Malow)	
Contractor GCs and Fee	\$ 3,960,000	\$ 2,484,562	\$ 2,767,719	\$ 2,488,701	Use 11.5% GC's, Staff, Fee, Bond and Insurance (Barton Malow)	
Total Construction Cost	\$ 27,210,000	\$ 23,189,245	\$ 25,832,045	\$ 24,129,581		
Sales Tax Savings		\$ (400,000)	\$ (400,000)	\$ (400,000)		
SOFT COSTS	2,990,000					
DESIGN FEES Hoyt/DSW Scope- Basic Service \$2,184,000, Unbought Consultants \$225,000 and (Future Add Service \$50,000 Contingency 12/23/09)		\$ 2,634,000	\$ 2,634,000	\$ 2,459,000		
Reimbursable Expenses		in basic services	in basic services	in basic services		
Cost Estimates and Schedules		in basic services	in basic services	in basic services		
Green Building Standards		in basic services	in basic services	in basic services		
Code Review and Analysis		in basic services	in basic services	in basic services		
All Surveys		in basic services	in basic services	in basic services		
Evaluation of existing site improvements		in basic services	in basic services	in basic services		
Landscaping/Playing Fields		in basic services	in basic services	in basic services		
Civil		in basic services	in basic services	in basic services		
Storm Water Management		in basic services	in basic services	in basic services		
Foundations		in basic services	in basic services	in basic services		
Architectural		in basic services	in basic services	in basic services		
Structural		in basic services	in basic services	in basic services		
MEP		in basic services	in basic services	in basic services		
Low Voltage Systems		in basic services	in basic services	in basic services		
Fire Protection		in basic services	in basic services	in basic services		
Life Safety		in basic services	in basic services	in basic services		
Audio/Visual		not contracted yet	not contracted yet	not contracted yet		
Scoreboard		not contracted yet	not contracted yet	not contracted yet		
modeling		additional service	additional service	additional service		
permits		in basic services	in basic services	in basic services		
Food Service		not contracted yet	not contracted yet	not contracted yet		
ADA		in basic services	in basic services	in basic services		
Graphics/Signage		in basic services	in basic services	in basic services		
Utilities (on and off-site)		in basic services	in basic services	in basic services		
Transportation		in basic services	in basic services	in basic services		
FF&E Design Coordination		in basic services	in basic services	in basic services		
Permit/Development Costs						
Health Department Permit for Food Service		\$ 5,000	\$ 5,000	\$ 5,000		
Zoning Fee			\$ 10,000	\$ 10,000		
Permit Fees SWFWMD				\$ 1,600		
DEP				\$ 2,500		
Other Permit and Application Fees per Hoyt Summary 08DEC09				\$ 13,823		
Public Art 0.5% total construction cost		\$ 115,946	\$ 129,160	\$ 120,648	Some of proposed signage is art.	
Ed Smith Building Permit		\$ 50,000	\$ 184,515	\$ 173,127	Plug number to County 11/25/09 - 12/1/09 forward 8\$ per \$1,000 Hard Costs Only (rows 9 thru 19)	
Twin Lakes Building Permit				\$ 19,600	Per Hoyt 12/15/09	
Trade Permits		With Trades	With Trades	With Trades		
Permit Expeditor		\$ 5,000	\$ 5,000	\$ 5,000		
Food & Beverage Licensing			\$ 3,000	\$ 3,000	\$150 per F&B Operation - assume 20 operations	

Consultant Services						
County Representative (IFG)		\$ 500,000	\$ 500,000	\$ 500,000		
Player Training Areas Specialist		\$ 100,000	\$ 100,000	\$ 100,000		
Stranix Associates		\$ 500,000	\$ 500,000	\$ 500,000		
Misc. Project Management Costs/Reimbursables (Orioles)		\$ 100,000	\$ 100,000	\$ 25,000		
SITE SURVEY (VIA COUNTY)		\$ 50,000	\$ 50,000	\$ 50,000		
Geotechnical Investigation		\$ 30,000	\$ 30,000	\$ 30,000		
Environmental Investigation		\$ 50,000	\$ 50,000	\$ 50,000		
Asbestos Survey of Existing Facilities		\$ 5,000	\$ 5,000	\$ 5,000		
Mold Investigation		\$ 5,000	\$ 5,000	\$ 5,000		
Telecom VoIP, Server, Software, Labor		\$ 50,000	\$ 50,000	\$ 50,000		
LEED Commissioning		\$ 50,000	\$ 50,000	\$ -		
Testing & Inspection		\$ 70,000	\$ 70,000	\$ 70,000		
FF&E Coordinator		\$ 10,000	\$ 10,000	\$ -		
Move Manager		\$ 10,000	\$ 10,000	\$ -		
Concessions/Food Service		incl. in Hard Costs & FFE	incl. in Hard Costs & FFE	incl. in Hard Costs		
ADA		\$ 10,000	\$ 10,000	\$ 10,000		
Thematic/Graphics		\$ 75,000	\$ 75,000	\$ 25,000		
Retail		\$ 10,000	\$ 10,000	\$ 10,000		
FF&E and Miscellaneous	\$ 1,000,000	\$ 1,600,000	\$ 1,600,000	\$ 1,100,000		KFS Equipment (\$500k) included in hard costs above.
Re-use some existing Orioles Equipment		\$ (175,000)	\$ (175,000)	\$ (175,000)		
Scoreboard		\$ 500,000	\$ 500,000	\$ 500,000		
Sound System		\$ 100,000	\$ 100,000	\$ 100,000		PA System (only) included in CCA Estimate Above
Site Signage/Team Signage		\$ 427,000	\$ 427,000	\$ 427,000		Per Ashton Design 11/23/09. Some overlap with Public Art.
Legal		\$ -	\$ -	\$ -		
Insurance						
Builders Risk Insurance		\$ 15,000	\$ 15,000	\$ 15,000		
Insurance Consultant				\$ -		
Orioles Insurance Requirements		\$ 25,000	\$ 25,000	\$ 25,000		
Other County Costs		\$ -	\$ -	\$ -		
Subtotal	\$ 31,200,000	\$ 29,716,192	\$ 32,519,720	\$ 29,964,879		
Project Contingency (was 5% now 4.3% 12/23/09)		\$ 1,485,810	\$ 1,625,986	\$ 1,288,490		
Total Project Budget	\$ 31,200,000	\$ 31,202,001	\$ 34,145,706	\$ 31,253,368		