



# FACILITY PROGRAM & OPINION OF COST

PREPARED FOR: DISCOVER KALISPELL

REPORT DELIVERY DATE: DECEMBER 2022



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# Facility Program Details

## Facility Program

### Indoor Athletic Facility

Space	Indoor Programming Product/Service	Count	Dimensions L (') W (')		Approx. SF each	Total SF	% of Footprint
Courts	Basketball Courts (actual courts 84' x 50')	4	104	80	8,320	33,280	21.0%
	Volleyball Courts	8	60	30	Over Basketball Courts		0.0%
	<b>Total Court Sq. Ft.</b>					33,280	21.0%
Ice	Primary Ice Rink (600 Seats)	1	220	115	25,300	25,300	15.9%
	Secondary Ice Rink (200-300 Seats)	1	220	132	29,040	29,040	18.3%
	Temporary Basketball Courts (84' x 50')	4	100	66	Over Ice		0.0%
	Temporary Volleyball Courts (30' x 60')	4	80	50	Over Basketball Courts		0.0%
	Locker Rooms	8	25	20	500	4,000	2.5%
	Ref Locker Rooms	4	20	15	300	1,200	0.8%
	Zamboni Storage	1	25	40	1,000	1,000	0.6%
	Ice Plant Room	1	25	50	1,250	1,250	0.8%
<b>Total Ice Sq. Ft.</b>						61,790	38.9%
SP	Sports Performance Training Area	1	120	50	6,000	6,000	3.8%
	Sports Performance Turf Area	1	75	50	Over Training Area		0.0%
	Sports Performance Fitness Area	1	45	50	Over Training Area		0.0%
	Batting Cages/Pitching Tunnels	3	75	15	Over Turf		0.0%
<b>Total Sports Performance Sq. Ft.</b>						6,000	3.8%
Flex Space	Lobby/Welcome Area	1	-	-	1,500	1,500	0.9%
	Control Room	1	10	10	100	100	0.1%
	Ticket Office	2	10	10	100	200	0.1%
	Manager's Offices	4	10	10	100	400	0.3%
	Office Area	1	-	-	1,600	1,600	1.0%
	Kitchen	1	40	40	1,600	1,600	1.0%
	Café Seating Area	1	50	50	2,500	2,500	1.6%
	Secondary Concessions	1	30	25	750	750	0.5%
	Flex/Team Rooms	2	60	25	1,500	3,000	1.9%
	Conference Room	1	40	25	1,000	1,000	0.6%
	Ref Rooms	1	10	10	100	100	0.1%
	Training/Physical Therapy Room	1	20	15	300	300	0.2%
	Skate Rental	1	12	30	360	360	0.2%
	Skate Storage	1	15	30	450	450	0.3%
	Temporary Court Storage	1	-	-	4,800	4,800	3.0%
	Restrooms	4	30	20	600	2,400	1.5%
	Leased Space - Medical	1	-	-	2,000	2,000	1.3%
	Mezzanine (Court Area)	1	208	16	3,328	3,328	2.1%
<b>Total Flex Space Sq. Ft.</b>						26,388	16.6%
Required SF for Products and Services						127,458	80.3%
Mechanical, Electrical, Storage, etc. 10% of P&S SF (Excl. Leased Space)						12,546	7.9%
Common Area, Stairs, Circulation, etc. 15% of P&S SF (Excl. Leased Space)						18,819	11.8%
<b>Total Estimated Indoor Athletic Facility SF</b>						<b>158,823</b>	<b>100%</b>
<b>Estimated Building Footprint</b>						<b>142,940</b>	
<b>Total Building Acreage</b>						<b>3.28</b>	

### Site Development

		Quantity	Dimensions L (')    W (')		Approx. SF each	Total SF	% of Total
Parking Spaces Total	Parking Spaces Total (10'x18') (20' x 20' Inc. aisles)	636	20	20	400	254,400	71.9%
	Setbacks, Green Space, Trails, etc.		25% Indoor SF, 50% Outdoor			99,335	28.1%
	Total Estimated Site Development SF					353,735	100%
Total Site Development Acreage					8.12		

<b>Total Complex Acreage</b>					<b>11.40</b>	
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# Facility Development Costs and Financing



## Capital Costs and Start-up Expenses - Indoor Facility

Details	Quantity	Unit	Cost/Unit	Budgeted Cost	% of Total
<b>Building &amp; Land Cost</b>					
Real Estate Acquisition	TBD	11.40	\$0.00	\$0	0.0%
<b>Land Cost Total</b>				<b>\$0</b>	<b>0.0%</b>
<b>Hard Costs</b>					
Hard Structure Cost	Warm Shell (includes LED lighting solution)	97,033	SF	\$170	\$16,495,525 27.6%
Hard Structure Cost - Ice Areas	Warm Shell (includes LED lighting solution)	61,790	SF	\$260	\$16,065,400 26.9%
Site Development	Paving, Grading, Utilities, Landscaping, Improvement	11.40	Acre	\$250,000	\$2,850,524 4.8%
Contingency			10.00%	\$3,541,145	5.9%
Escalation			9.00%	\$3,505,733	5.9%
<b>Hard Cost Total</b>				<b>\$42,458,327</b>	<b>71.0%</b>
<b>Field and Sport Equipment Cost</b>					
<b>Court Area</b>					
Hardwood Flooring		33,280	SF	\$11	\$366,080 0.6%
Basketball Net & Stanchion System	Mechanical Roll-Down System	8	Ea.	\$10,000	\$80,000 0.1%
Volleyball Net System	Electronic System (Nets, Poles, Padding, Etc.)	8	Ea.	\$10,000	\$80,000 0.1%
Wall Padding		4	Ea.	\$4,000	\$16,000 0.0%
Scoreboards	With Controllers	4	Ea.	\$10,000	\$40,000 0.1%
Court Seats (Participants)		184	Ea.	\$125	\$23,000 0.0%
Bleachers (Spectators)	Approx. 50 Seats per Tip and Roll Set. 800 Total	16	Ea.	\$3,000	\$48,000 0.1%
Curtains (Court)	Mechanical Roll-Down System	3	Ea.	\$20,000	\$60,000 0.1%
Vinyl Floor Covering		33,280	SF	\$1.70	\$56,576 0.1%
Athletic Equipment	Sports Equipment (Cones, Balls, Etc.)	1	LS	\$15,000	\$15,000 0.0%
<b>Permanent and Seasonal Ice Area</b>					
Refrigeration System		1	LS	\$3,000,000	\$3,000,000 5.0%
Youth/Amateur Dasher Boards		2	Ea.	\$175,000	\$350,000 0.6%
Upgraded Dasher Boards		1	Ea.	\$300,000	\$300,000 0.5%
Practice Rink Dasher Boards		2	Ea.	\$75,000	\$150,000 0.3%
Ice Resurfacers		2	Ea.	\$125,000	\$250,000 0.4%
Ice Edger		1	Ea.	\$6,000	\$6,000 0.0%
Scoreboards		2	Ea.	\$15,000	\$30,000 0.1%
Floor Scrubber		1	Ea.	\$7,000	\$7,000 0.0%
Rental Skates		300	Ea.	\$80	\$24,000 0.0%
Skate Rental Racks		1	LS	\$6,000	\$6,000 0.0%
Skate Sharpener & Tools		1	LS	\$9,000	\$9,000 0.0%
Ice Tools/Hoses		1	LS	\$5,000	\$5,000 0.0%
Rubber Flooring		20,000	SF	\$12	\$240,000 0.4%
<b>Temporary Courts</b>					
Temporary Court Flooring		26,400	SF	\$15	\$396,000 0.7%
Basketball Net & Stanchion System	Portable	8	Ea.	\$15,000	\$120,000 0.2%
Volleyball Net System	Portable	4	Ea.	\$15,000	\$60,000 0.1%
Scoreboards		4	Ea.	\$5,000	\$20,000 0.0%
Court Seats (Participants)		92	Ea.	\$125	\$11,500 0.0%
Bleachers (Spectators)		8	Ea.	\$3,000	\$24,000 0.0%
<b>Sports Performance Training Area</b>					
Sports Performance Synthetic Turf Flooring		3,750	SF	\$5	\$18,750 0.0%
Fitness Center Flooring		2,250	SF	\$12	\$27,000 0.0%
Sports Performance Equipment		3,750	SF	\$50	\$187,500 0.3%
Fitness Center Equipment		2,250	SF	\$70	\$157,500 0.3%
Batting Cages/Pitching Tunnels	75' x 15' Tunnel	3	Ea.	\$15,000	\$45,000 0.1%
Pitching Machines		3	Ea.	\$3,000	\$9,000 0.0%
Shipping & Tax				9.00%	\$561,412 0.9%
Contingency				10.00%	\$679,932 1.1%
Escalation				9.00%	\$673,132 1.1%
<b>Field and Sport Equipment Cost Total</b>				<b>\$8,152,382</b>	<b>13.6%</b>
<b>Furniture, Fixtures and Equipment Cost</b>					
<b>FOOD &amp; BEVERAGE</b>					
Concessions Equipment		1	LS	\$225,000	\$225,000 0.4%
Secondary Concessions		1	LS	\$125,000	\$125,000 0.2%
Finish Out	Enhanced Cost of Kitchen Space	1	LS	\$32,000	\$32,000 0.1%
<b>FURNISHINGS</b>					
Furnishings	Flex Space	24,388	SF	\$2	\$48,776 0.1%
Hardware - Security/Access Control		158,823	SF	\$0.75	\$119,117 0.2%
Hardware - POS		1	LS	\$8,000	\$8,000 0.0%
Hardware - Telecommunications		158,823	SF	\$1.00	\$158,823 0.3%
Software		1	LS	\$5,000	\$5,000 0.0%
<b>MISCELLANEOUS</b>					
Locker Rooms/Lounge Areas	Build Out	4,000	SF	\$65	\$260,000 0.4%
Marquee Signage	Exterior	1	LS	\$300,000	\$300,000 0.5%
Graphics Package		158,823	SF	\$2.00	\$317,645 0.5%
Audio/Video		1	LS	\$300,000	\$300,000 0.5%
Maintenance Equipment		158,823	SF	\$0.50	\$79,411 0.1%
Shipping & Tax				9.00%	\$178,089 0.3%
Contingency				10.00%	\$215,686 0.4%
Escalation				9.00%	\$213,529 0.4%
<b>Furniture, Fixtures and Equipment Cost Total</b>				<b>\$2,586,076</b>	<b>4.3%</b>
<b>Soft Costs Construction</b>					
Design-Build Fee	Civil, Architectural, Contractor Fee			10.5%	\$4,458,124 7.5%
SFC Owner's Rep Services	Planning Support, FF&E Procurement			2.5%	\$1,329,920 2.2%
Permits/Inspections				0.50%	\$212,292 0.4%
Additional Services				10.00%	\$600,034 1.0%
<b>Soft Cost Total</b>				<b>\$6,600,369</b>	<b>11.0%</b>
<b>Total Construction Costs - Indoor Facility</b>				<b>\$59,797,155</b>	<b>100.0%</b>
<b>Cost Per Square Foot</b>				<b>\$377</b>	



## Capital Costs and Start-up Expenses

SOURCES OF FUNDS		
Equity Contribution	100%	\$59,797,155
Bank Financing	0%	\$0
Bond Financing	0%	\$0
Public Contribution	0%	\$0
<b>Total Sources of Funds</b>		<b>\$59,797,155</b>

USES OF FUNDS	
Land Cost	TBD
Hard Cost	\$38,952,594
Field and Sport Equipment Cost	\$7,479,249
Furniture, Fixtures, and Equipment	\$2,372,547
Soft Costs Construction	\$6,600,369
Soft Costs Operations	TBD
Escalation	\$4,392,395
Working Capital Reserve	TBD
<b>Total Uses of Funds</b>	<b>\$59,797,155</b>