

**\* CONCEPTUAL COST / BUDGET RANGES \***

Criteria	Option "A" (2-Branch 24,000 sf) Do Nothing / Asset Preservation	Option "B" (2-Branch 24,000 sf) Renovations Additions	Option "C" (2-Branch 50,000 sf) Renovations With Additions	Option "D" (2-Branch 55,500 sf) Two (2) New Buildings	Option "E" (1 Library 50,000 sf) One (1) New Building
Asset Preservation	\$1,503,000	\$1,503,000	\$1,503,000	-----	-----
Existing Facilities Re-Use / Re-Development / Re-sale / Demolition Costs	-----	-----	-----	Not Accounted For	Not Accounted For
Land Acquisition **	-----	-----	-----	\$500,000	\$500,000
Site Development	-----	\$200,000	\$500,000	\$1,026,000	\$950,000
Renovations 24,000 sf @ \$60 / sf	-----	\$1,440,000	\$1,440,000	-----	-----
Additions 26,000 sf @ \$165 / sf	-----	-----	\$4,290,000	-----	-----
2-Branch New Construction 55,500 sf @ \$130 / sf	-----	-----	-----	\$7,215,000	-----
1 Library New Construction 50,000 sf @ \$130 / sf	-----	-----	-----	-----	\$6,500,000
<b>Sub-Total</b>	<b>\$1,503,000</b>	<b>\$3,143,000</b>	<b>\$7,733,000</b>	<b>\$8,741,000</b>	<b>\$7,950,000</b>
Contingency ***	\$150,300	\$314,300	\$773,300	\$655,575	\$596,250
Incidental Costs (20%)	\$330,660	\$691,460	\$1,701,260	\$1,879,315	\$1,709,250
<b>TOTAL PROJECT COSTS</b>	<b>\$1,983,960</b>	<b>\$4,148,760</b>	<b>\$10,207,560</b>	<b>\$11,275,890</b>	<b>\$10,255,500</b>
Total Project Cost Square Foot (Annual) Operating Costs (From Panz Report)	Per \$83 \$1,422,000	\$173 \$1,422,000	\$204 \$1,684,000	\$203 \$1,684,000	\$205 \$1,510,000

\* ALL COSTS ARE PRELIMINARY and CONCEPTUAL IN NATURE.  
 \*\* ASSUME 5 ACRES @ \$100,000 / ACRE (Per Irondequoit Recreation and Open-space Committee)  
 \*\*\* CONTINGENCY = 10% on RENOV. / ADD'S and 7.5% on NEW CONSTE.