



AMARILLO TRI-STATE FAIRGROUNDS DISTRICT MASTER PLAN

SEPTEMBER 2022



Amarillo-Potter
Events Venue District



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ACKNOWLEDGMENTS

The project team would like to thank everyone that participated in the planning and public engagement throughout the course of this project. The Steering Committee in particular devoted substantial time and effort in helping shape the outcome of the Master Plan.

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A. EXECUTIVE SUMMARY

The impetus for creating the Amarillo Tri-State Fairgrounds District Master Plan (Master Plan) was to rejuvenate the fairgrounds and associated facilities, integrate the different users and help tie the facility into the larger neighborhood. This is a collaborative effort between the City of Amarillo, Potter County, Amarillo Independent School District (AISD), the Expo Venue District, and the Tri-State Expo.

The Tri-State Fairgrounds (TSF) attracts visitors from across west Texas, Oklahoma, and New Mexico. It is an integral part of the neighborhood east of downtown Amarillo. The TSF hosts events throughout the year, ranging from rodeos to car shows to private parties. The site is also home to the football stadium for the Amarillo Independent School District. In addition, Potter County owns a portion that is currently a baseball field.

The planning process for the Master Plan was shaped by three public meetings and steering committee sessions. Starting in late 2021, the Steering Committee, composed of representatives from Amarillo Independent School District, the City of Amarillo, Potter County and the Venue District, met periodically over nine months to discuss project goals and provide feedback on concepts, strategies and draft versions of the Master Plan.

Several themes emerged from the public meetings and Steering Committee input and helped inform the Master Plan:

- Enhance the operation of the annual fair
- Increase capacity for and functionality of livestock and equestrian events
- Diversify the types of events at the fairgrounds and increase their frequency, including youth sports, recreation, entertainment, and public shows
- Beautify the grounds and connections to the surrounding neighborhood
- Increase community access and provide community amenities
- Improve the interface between the Fairgrounds and the surrounding neighborhoods
- Increase parking availability to reduce the impact of events on the surrounding neighborhoods

The TSF, pre-COVID-19 pandemic, hosted between 92 and 98 events each year. These were primarily small livestock events, but featured some non-livestock events like banquets and sports and entertainment events. In 2019, the combined events attracted more than 190,000 visitors, resulting in about 30,000 room nights in local lodging and \$46.9 million in economic impact. The TSF competes with other regional venues for many events. Compared to similar facilities in the Southwest, TSF ranks 8 out of 11, according to data used in this report. To remain competitive, TSF needs to make investments in its current facilities and work with its partners to make improvements to the surrounding district and roadways. This report recommends the following improvements:

- Create a more flexible organizing framework with a new “Main Street” that runs north/south through the fairgrounds.
- Improve the perimeter with park space, farmers market, better access, consistent fencing, landscape and sidewalks.
- Address the surrounding neighborhood context with better signage, street improvements and planning initiatives to foster new businesses, better housing and improved safety. Create a new park and overflow parking on the east side of Grand Street.
- Demolish antiquated facilities, the tree farm and baseball stadium.
- Build a new multi-purpose Expo Center, a new entry component to the Amarillo National Center, and three new flexible stall barns

These improvements would be completed in three phases, over multiple years. In today’s dollars, the projected costs for the proposed Master Plan improvements are approximately \$21M for Phase I, \$32.4M for Phase 2, and \$38M for Phase 3. This magnitude of costs will require funding from multiple sources and a collaborative effort on the part of all public agencies.

This report projects that the number of events could increase significantly from less than 100 today to over 250 annually, with a corresponding increase in attendees to about 320,000. The economic impact associated with TSF is projected to more than double to \$103M with about 500 new jobs and \$1.2M in additional tax revenue per year.

The TSF is a major economic driver for East Amarillo and the entire region. The proposed improvements will enable it to be more competitive with other facilities and attract more activity. The risk of not undertaking the proposed improvements is that the TSF experiences a slow decline, with fewer marquee events and dwindling attendance. An infusion of investment in the facilities and the surrounding community could spark additional investment in the area, resulting in a safer, more attractive district for visitors and residents alike.



PROJECT OVERVIEW

The Amarillo Tri-State Fairgrounds (TSF) attracts visitors from across west Texas, Oklahoma and New Mexico. It has been an integral part of the neighborhood east of downtown Amarillo. The TSF hosts events throughout the year, ranging from rodeos to car shows to private parties. The site is also home to the football stadium for the Amarillo Independent School District. The impetus for creating a Master Plan was to rejuvenate the fairgrounds, integrate the different users and help tie the facility into the larger neighborhood.

This Master Plan represents a collaborative effort between the City of Amarillo, Potter County, Amarillo Independent School District, Amarillo-Potter Events Venue District and Tri-State Expo. Each entity contributed to the Master Plan and dedicated resources to participate in the planning process. The Master Plan project team, selected in a competitive bidding process, worked with the Steering Committee to assess the existing facilities, understand the peer facilities across the region, and make recommendations for how to improve the fairgrounds in a cost-effective manner in multiple phases. The result is a Master Plan that can help guide investments in the facilities and surrounding area to attract more users, generate revenue and improve the surrounding neighborhoods while making the Tri-State Fairgrounds a more inviting venue that creates a connection to surrounding neighborhoods.



FIGURE 1. PROJECT AREA



B. PUBLIC ENGAGEMENT

PROCESS

The planning process for the Master Plan was shaped by three public meetings and steering committee sessions. Starting in late 2021, the steering committee, composed of representatives from the City of Amarillo, Potter County, Amarillo Independent School District (AISD), the Expo Venue District, and the Tri-State Expo met periodically over nine months to discuss project goals and provide feedback on concepts, strategies and draft versions of the Master Plan. In conjunction with the steering committee meetings, the project team hosted public meetings that were held at the Venue District offices at the Fairgrounds and were also live-streamed online. These meetings were held in January, March, and July of 2022. They were well-attended, both in-person and online (see appendices for meeting materials/summaries).

The project team created a website linked to the City's website to provide timely information on the project and solicit feedback on the Master Plan concepts. The project team also conducted a survey that recieved a total of 844 responses after the initial Master Plan concepts had been drafted to get feedback on what survey participants saw as the most important components to include in redesigning TSF. Top concerns cited in the survey included: safety, inclusion of programmed events like a farmers market, and parking. This feedback helped shape the recommended program for future investments.



Future of Tri-State Fairgrounds discussed at second public meeting, photo credit: Amarillo Globe-News



Tri-State Fairgrounds Master Plan project team holds its first public meeting, photo credit: Amarillo Globe-News



GUIDING PRINCIPLES

Several themes emerged from the public input received during the engagement phase that were utilized to inform the establishment of principles that guided the decision making process throughout the project. These guiding principles are outlined below:

- Enhance the operation of the annual fair
- Increase capacity for and functionality of livestock and equestrian events
- Diversify the types of events at the fairgrounds and increase their frequency, including youth sports, recreation, entertainment, and public shows
- Beautify the grounds and connections to the surrounding neighborhood
- Increase community access and provide community amenities
- Improve the interface between the Fairgrounds and the surrounding neighborhoods
- Increase parking availability to reduce the impact of events on the surrounding neighborhoods

C. ASSESSMENT OF USERS

HISTORIC AND PROJECTED DEMAND ANALYSIS

The project team based event demand projections at the Tri-State Fairgrounds on the following research and analysis:

- » *The general program recommendations presented in the Building Program Recommendations*
- » *Historical TSF demand data*
- » *Industry data and trends reports*
- » *Key market and economic indicators*
- » *Discussions with representatives from the current TSF management and Visit Amarillo.*

Demand projections assume the continued presence of a highly qualified, professional sales and management team for TSF.

For the purpose of the analysis, event demand projections include those which would take place in both the renovated and existing meeting spaces and the flat-floor function spaces at the TSF.

HISTORICAL DEMAND

Staff from TSF provided a summary of the number of events that occurred at the facility from calendar years 2017 through 2021, as well as the facilities the events used. Event data was specifically analyzed for the 2019 calendar year. Staff at the TSF indicated that attendance

data was unavailable for other years. Event types were reclassified into consolidated categories to enable projection of the economic impact.

All events were classified into one of the following categories:

- » *Small Livestock Event — generating lower attendance and requiring fewer warm up and show spaces for the events, these smaller livestock events include County 4-H events, the Panhandle Cutting Horse Association, and Original Team Roping.*
- » *Major Livestock Event — occupying multiple warm up and show arenas at TSF, these livestock events last multiple days and attract more attendees from the Potter and Randall County areas than smaller livestock shows. These events include the American Quarter Horse Association Adequan Select Show, West Texas Cutting Futurity, Crown of Texas Stampede, and the Cowboy Mounted Shooting Association.*
- » *Banquets — only require a banquet set-up for food and beverage meal service. These events can be produced by any organizational type, and are either held privately or require guests to register.*
- » *Sports and Entertainment — touring sports events and concerts that are hosted at TSF. These include the Jordan World Circus, Roller Derby, Arenacross, and Monster Trucks.*
- » *Consumer Shows — public, ticketed events featuring the exhibitions of merchandise for sale or display. Exhibition companies produce consumer shows, as they provide a means of product distribution and advertising. They only require exhibit space set-up. Food and beverage service is limited to concessions.*
- » *Meetings — only require breakout space set-up. Like conferences, they can be produced from any of the organization types, but unlike conferences, they are private events to which one must be invited. Food service is limited to coffee breaks, breakfasts, or luncheons in breakout rooms.*
- » *Coors Cowboy Rodeo Club — the Coors Cowboy Club Ranch Rodeo occurs annually at TSF, and occupies the Tommy Grant Arena, the covered cattle pens, the Amarillo National Center, and the Commercial Exhibits Hall.*
- » *Tri-State Fair — the Tri-State Fair and Rodeo takes place across two weeks in September at the TSF. It occupies the entire fairgrounds and is the largest event at the TSF each year.*

The following figure presents the event and attendance history at the TSF for the past five years.

FIGURE 2. SUMMARY OF DEMAND HISTORY

	2017	2018	2019	2020	2021
Event					
Small Livestock Event	52	52	57	26	51
Major Livestock Event	8	6	4	3	5
Banquet	13	14	19	4	8
Sports and Entertainment	9	10	12	4	5
Consumer Show	2	0	2	0	1
Meeting	6	12	2	0	0
Coors Cowboy Rodeo Club	1	1	1	1	1
Tri-State Fair	1	1	1	1	1
Total	92	96	98	39	72
Attendee					
Small Livestock Event			10,495		
Major Livestock Event			11,250		
Banquet			5,705		
Sports and Entertainment			17,479		
Consumer Show			5,000		
Meeting			270		
Coors Cowboy Rodeo Club			3,465		
Tri-State Fair			136,800		
Total	na	na	190,464	na	na

Source: TSF

The TSF, pre-COVID-19 pandemic, hosted between 92 and 98 events each year. These were primarily small livestock events, but featured some non-livestock events like banquets and sports and entertainment events.

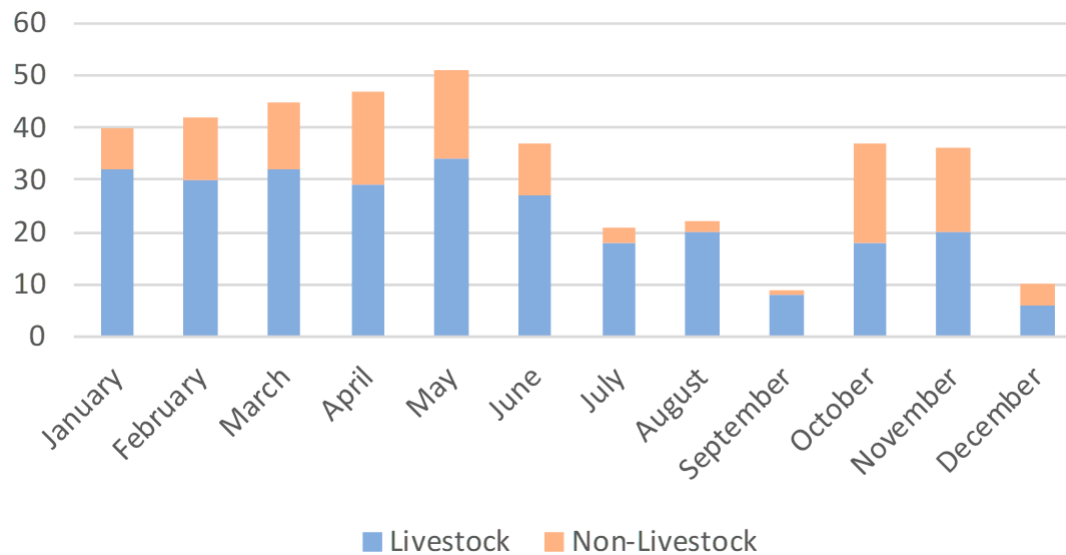
When the COVID pandemic began in 2020, the number of events fell to 39, with non-livestock and sports and entertainment events suffering the largest drop. Small livestock events fell by more than 50%, but made up 66% of total events in 2020. Small livestock events returned in 2021, with numbers returning to pre-pandemic levels; however, non-livestock and sports and entertainment events have yet to return to pre-pandemic levels.

In 2019, the largest event by attendance was the Tri-State Fair, attracting more than 70% of the total TSF attendees that year. The next most popular event type was sports and entertainment events, which attracted more than 17,000 attendees.

The seasonality of livestock and non-livestock events was analyzed in order to better understand the peak seasons for these different types of events.

Demand for the TSF event space peaks in May and drops off in the summer due to the weather, before picking up again in October and November. The level of demand for livestock events is relatively stable, reaching its lowest point below ten in September. Non-livestock event demand fluctuates much more, due to the lack of climate-controlled event space.

FIGURE 3. SUMMARY OF DEMAND SEASONALITY (2017-2021)



FUNCTION SPACE UTILIZATION

Room utilization data was analyzed for all events from 2017 through 2021. The following figure presents the number of events that occurred in each event space at the TSF from 2017-2021.

FIGURE 4. TSF AGGREGATE ROOM OCCUPANCY 2017-2021

Event Type	ANC	Bill Cody	Tommy Grant	Covered Horse Arena	Covered Cattle Pens	Rex Baxter	Kimble 1	Kimble 2	CEH	Glen McMenemy	ANC Parking Lot	Vance Reed	Other
Small Livestock Event	90	154	80	91	68	4	17	13	4	10	0	0	3
Major Livestock Event	22	16	20	15	14	0	15	13	1	13	0	2	0
Banquet	0	0	0	0	0	41	0	0	14	0	2	0	3
Sports and Entertainment	25	0	0	0	0	10	0	0	2	0	1	0	3
Consumer Show	1	0	0	0	0	3	0	0	1	0	0	0	0
Meeting	0	1	0	0	0	14	0	0	2	1	2	0	2
Coors Cowboy Rodeo Club	5	0	5	0	5	0	0	0	4	0	0	0	0
Tri-State Fair	5	5	5	5	5	5	5	5	4	5	4	5	3
Total	138	171	100	106	82	72	32	26	24	24	5	2	11

The Bill Cody Arena was the most commonly used part of the TSF, due to its flexibility as a stall barn and competition arena for smaller events; however, it is only used for livestock events. The Amarillo National Center is more flexible, hosting every type of event at the TSF, but only hosted 148 events over the period analyzed. The Rex Baxter is the other primary venue for non-livestock events; however, its lack of climate control limits the level of demand.

The combined percentage of events that occur in each space at the TSF are calculated in the figure to the right.

FIGURE 5. TSF ANNUAL ROOM OCCUPANCY SUMMARY

Location	Percentage of Events Using
Bill Cody	44%
ANC	37%
Covered Horse Arena	28%
Tommy Grant	28%
Covered Cattle Pens	23%
Rex Baxter	19%
Kimble 1	9%
Kimble 2	8%
CEH	8%
Glen McMenemy	7%
Other	4%
ANC Parking Lot	2%
Vance Reed	2%

The Bill Cody is the most frequently used space, by 44% of events, followed by the ANC. The next most used facilities are the warm up arenas and support stalls at the Covered Horse Arena, Tommy Grant Arena, and the Covered Cattle Pens.

DEMAND FORECAST

Annual demand for the TSF through the first phase of development, as well as stabilized demand for the second and third phase of development was projected. A ramp up period would occur at the opening of each phase, with demand stabilizing three years after the facilities open. The dates listed below do not represent a construction schedule and should not be interpreted as such. Feasible dates were selected for completion of each phase based on discussions with the planning and design team to facilitate the modeling of demand and impact.

- » *First Phase: January 1, 2024 - January 1, 2026*
- » *Second Phase: January 1, 2028 - January 1, 2033*
- » *Third Phase: January 1, 2035 - January 1, 2043*

The figures below break out annual event projections from 2023-2029, as well as stabilized demand for the second and third phase of development by type of event. Annual event demand was not projected after the first phase is complete due to the uncertainty surrounding the timing of development as well as the difficulty of predicting event demand past ten years due to uncertainty about economic and industry trends. Stabilized demand projections indicate the level of incremental growth in event demand each phase of development generates at the TSF. Total and average attendance figures represent individual event attendees.

FIGURE 6. SUMMARY OF DEMAND PROJECTIONS (2023-2029)

	Phase 1						Stabilized
	2023	2024	2025	2026	2027	2028	2029
Events							
Small Livestock Event	50	30	30	35	47	54	60
Major Livestock Event	5	3	3	3	4	5	5
Banquet	12	10	10	10	10	10	10
Sports and Entertainment	8	8	8	8	8	8	8
Consumer Show	2	2	2	2	2	2	2
Meeting	7	7	7	7	7	7	7
Coors Cowboy Rodeo Club	1	1	1	1	1	1	1
Tri-State Fair	1	1	1	1	1	1	1
Total	86	62	62	67	80	88	94
Total Attendees							
Small Livestock Event	8,800	5,300	5,300	6,100	8,200	9,500	10,500
Major Livestock Event	14,000	8,400	8,400	8,400	11,200	14,000	14,000
Banquet	3,600	3,000	3,000	3,000	3,000	3,000	3,000
Sports and Entertainment	11,600	11,600	11,600	11,600	11,600	11,600	11,600
Consumer Show	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Meeting	900	900	900	900	900	900	900
Coors Cowboy Rodeo Club	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Tri-State Fair	136,800	136,800	136,800	136,800	136,800	136,800	136,800
Total	184,200	174,500	174,500	175,300	180,200	184,300	185,300
Average Attendees							
Small Livestock Event	175	175	175	175	175	175	175
Major Livestock Event	2,800	2,800	2,800	2,800	2,800	2,800	2,800
Banquet	300	300	300	300	300	300	300
Sports and Entertainment	1,450	1,450	1,450	1,450	1,450	1,450	1,450
Consumer Show	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Meeting	130	130	130	130	130	130	130
Coors Cowboy Rodeo Club	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Tri-State Fair	136,800	136,800	136,800	136,800	136,800	136,800	136,800

FIGURE 7. SUMMARY OF DEMAND PROJECTIONS (STABILIZED PHASE 2 AND 3)

	Phase 1	Phase 2	Phase 3
	Stabilized		
Events			
Small Livestock Event	60	65	100
Major Livestock Event	5	10	20
Banquet	10	40	40
Sports and Entertainment	8	15	15
Consumer Show	2	25	25
Meeting	7	50	50
Coors Cowboy Rodeo Club	1	1	1
Tri-State Fair	1	1	1
Total	94	207	252
Total Attendees			
Small Livestock Event	10,500	11,400	17,500
Major Livestock Event	14,000	27,500	55,000
Banquet	3,000	14,000	14,000
Sports and Entertainment	11,600	21,800	21,800
Consumer Show	5,000	62,500	62,500
Meeting	900	7,500	7,500
Coors Cowboy Rodeo Club	3,500	3,500	3,500
Tri-State Fair	136,800	140,000	140,000
Total	185,300	288,200	321,800
Average Attendees			
Small Livestock Event	175	175	175
Major Livestock Event	2,800	2,750	2,750
Banquet	300	350	350
Sports and Entertainment	1,450	1,453	1,453
Consumer Show	2,500	2,500	2,500
Meeting	130	130	130
Coors Cowboy Rodeo Club	3,500	3,500	3,500
Tri-State Fair	136,800	140,000	140,000

In the first year, 2023, the TSF would operate as it does today, with all existing facilities operating. In the first phase of development, the Bill Cody and Glenn McMennamy buildings are being remodeled, which limits the amount of livestock shows that the facility can host. The Bill Cody facility offers permanent stalls and a small show arena that operates as a warm up arena

due to its size, the amount and quality of seating, and a lack of climate control. The Glenn McMennamy is a flexible livestock facility that can host stalls or smaller show rings for non-equine events. Until 2027, when the remodeled facilities reopen, demand is projected to drop among small and major livestock events.

When the remodeled Bill Cody and Glenn McMennamy buildings reopen as flexible stall barns, made up of portable stalls and flexible enough to support a full warm up arena, the number of small livestock events are projected to increase from 50 to 60 and the number of major livestock events increases from 3 to 5. This relatively small increase is due to the lack of a second show arena in the first phase of development. The first phase replaces outdated equestrian and livestock facilities to be more flexible and modern, but lacks the increase in show space that the TSF requires.

The second phase adds the new multipurpose flex space that can serve as an exhibit floor, a flexible ballroom space, and meeting space. It can host banquets, consumer shows, and meetings, as well as sports competitions and the banquet portions of livestock shows that use other TSF space. The number of banquets that happen at the TSF increases from 10 to 40 by stabilization, the number of consumer shows increases from 2 to 25 by stabilization, and the number of meetings increases from 7 to 50. This facility gives the TSF flexibility to host a variety of non-livestock events that cannot be accommodated by the Amarillo Civic Center Complex.

Construction on phase 3 of the development is projected to be completed by 2043, and includes the movement of the existing livestock facilities from the Bill Cody

facility to new flexible stall barns that are closer to the new multipurpose center. These flexible stall barns can support portable stalling as well as warm up arenas for equine events. These new flexible stall barns enable the TSF to host substantially more small livestock events, increasing from 65 after the second phase to 100 by the end of the third phase and demand stabilizes. Major livestock events are also projected to grow from 9 to 20.

At the end of the first phase, demand at the TSF increases by 8 events and slightly over 1,000 attendees. This is due to the first phase consisting of updating outdated facilities and enhancing the flexibility of the livestock and equine areas. The second phase of development increases demand by more than 110 events and nearly 100,000 attendees, due to the addition of multipurpose flexible event space that can host a variety of event types that the TSF struggles to attract currently. The final phase of development increases demand by 45 events and more than 30,000 attendees.

ROOM NIGHT PROJECTIONS

The potential generation of room nights by events hosted at TSF was calculated. These room nights represent new, induced demand into Amarillo as a direct result of the expansion of the TSF. The following Figure 8 presents the assumptions used to generate room night estimates throughout the phased development.

Figure 9 presents the resulting estimates of room night generation at the stabilized demand for each phase of development.

In the first phase of development, the number of room nights stabilizes slightly above 33,000 room nights as the equine facilities are updated. Once the second phase of development is completed, the number of room nights increases to more than 50,000 annually. This is due to the new facilities that can support banquets, consumer shows, and meetings. The final phase of development increases the number of annual room nights generated by the TSF to more than 75,000, driven primarily by the increased flexibility and amount of equine space.

The largest generator of these room nights is the major livestock events, the Tri-State Fair and Consumer Shows. Some of these room nights would result from contract blocks with groups and others would result from individual hotel reservations.

Demand projections are intended to show the expected levels of event numbers and attendance. Projections show smooth growth over time; however, event demand and booking cycles do not always run smoothly. Unpredictable local and national economic factors can affect businesses. Event demand often moves in cycles

based on rotation patterns and market conditions. Therefore, it is recommended to interpret the demand projections as a mid-point of a range of possible outcomes and over a multi-year period, rather than relying on projections for any one specific year.

FIGURE 8. ROOM NIGHT PARAMETERS

Event Type	Occupied Room Nights Parameters					
	Percent Lodgers		Length of Stay		Lodgers per Room	
	Base	Stabilized	Base	Stabilized	Base	Stabilized
Small Livestock Event	5%	5%	1.0	1.0	1.10	1.10
Major Livestock Event	40%	40%	2.5	2.5	1.10	1.10
Banquet	10%	10%	1.0	1.0	1.80	1.80
Sports and Entertainment	5%	5%	1.0	1.0	1.50	1.50
Consumer Show	5%	5%	1.0	1.0	1.10	1.10
Meeting	10%	10%	1.0	1.0	1.10	1.10
Coors Cowboy Rodeo Club	5%	5%	1.5	1.5	1.50	1.50
Tri-State Fair	10%	10%	2.5	2.5	1.80	1.80

FIGURE 9. ROOM NIGHT PARAMETERS

	Phase 1	Phase 2	Phase 3
	Stabilized		
Occupied Room Nights			
Small Livestock Event	500	500	800
Major Livestock Event	12,700	25,000	50,000
Banquet	200	800	800
Sports and Entertainment	400	700	700
Consumer Show	200	2,800	2,800
Meeting	100	700	700
Coors Cowboy Rodeo Club	200	200	200
Tri-State Fair	19,000	19,400	19,400
Total	33,300	50,100	75,400

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D. ASSESSMENT OF EXISTING FACILITIES AND LAND USES

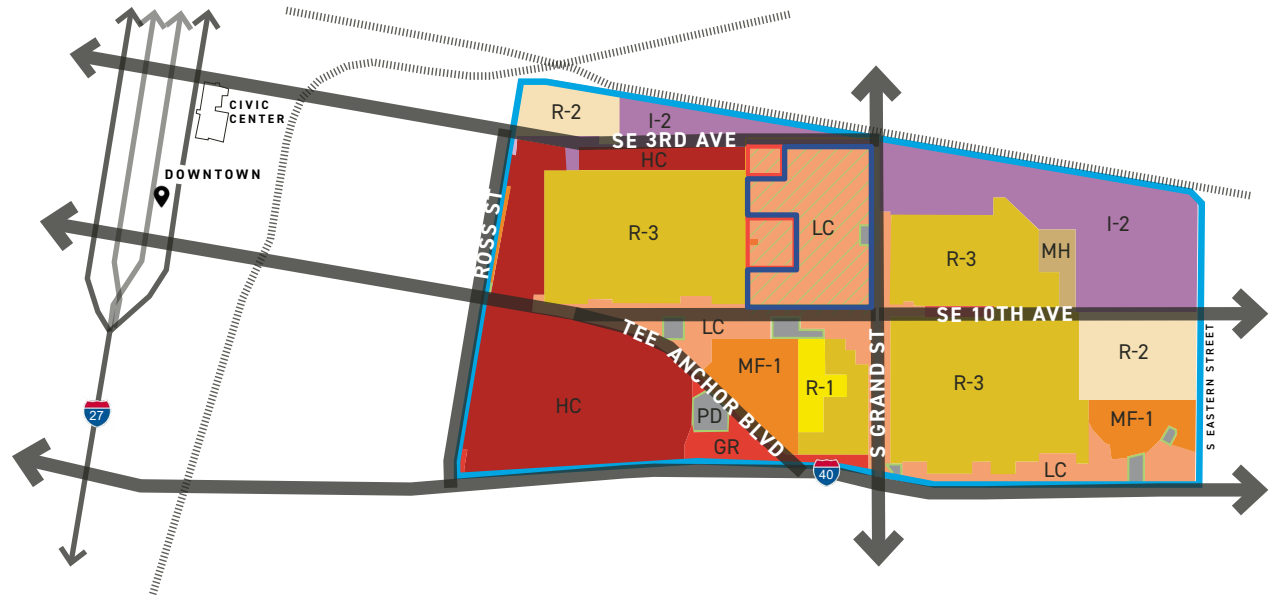
EXISTING DISTRICT CONTEXT

The neighborhoods surrounding the Fairgrounds are a mix of commercial/warehouse uses along 10th and 3rd Avenues and blocks of predominantly owner-occupied residences towards downtown and older housing stock east of Grand Avenue. The two main routes to the Fairgrounds are via I-40 and north along Grand Street and from downtown via SE 10th Ave.

The seven blocks of Grand Avenue from I-40 north to the Fairgrounds are a mix of auto-oriented commercial businesses, vacant/underutilized lots, and a sprinkling of restaurants. Few would venture on foot through this area; sidewalks are minimal, landscape is non-existent, and there is no buffer from the traffic. With some façade and ROW improvements, this gateway to the Fairgrounds could create a better first impression for visitors while also improving the neighborhood context for residents.

The route from downtown to the Fairgrounds along 10th Avenue (and 3rd Avenue) also has the potential to become a better gateway to the area. West of Ross Street in the Barrio District, the City is improving 10th Ave to make it safer and more appealing to pedestrians. The improvements include wider sidewalks, street trees, pedestrian-scale lighting, and better crosswalks. These improvements, done in collaboration with the local community, could be extended east to Grand Avenue, creating a stronger link between downtown and the Fairgrounds.

FIGURE 10. DISTRICT ZONING

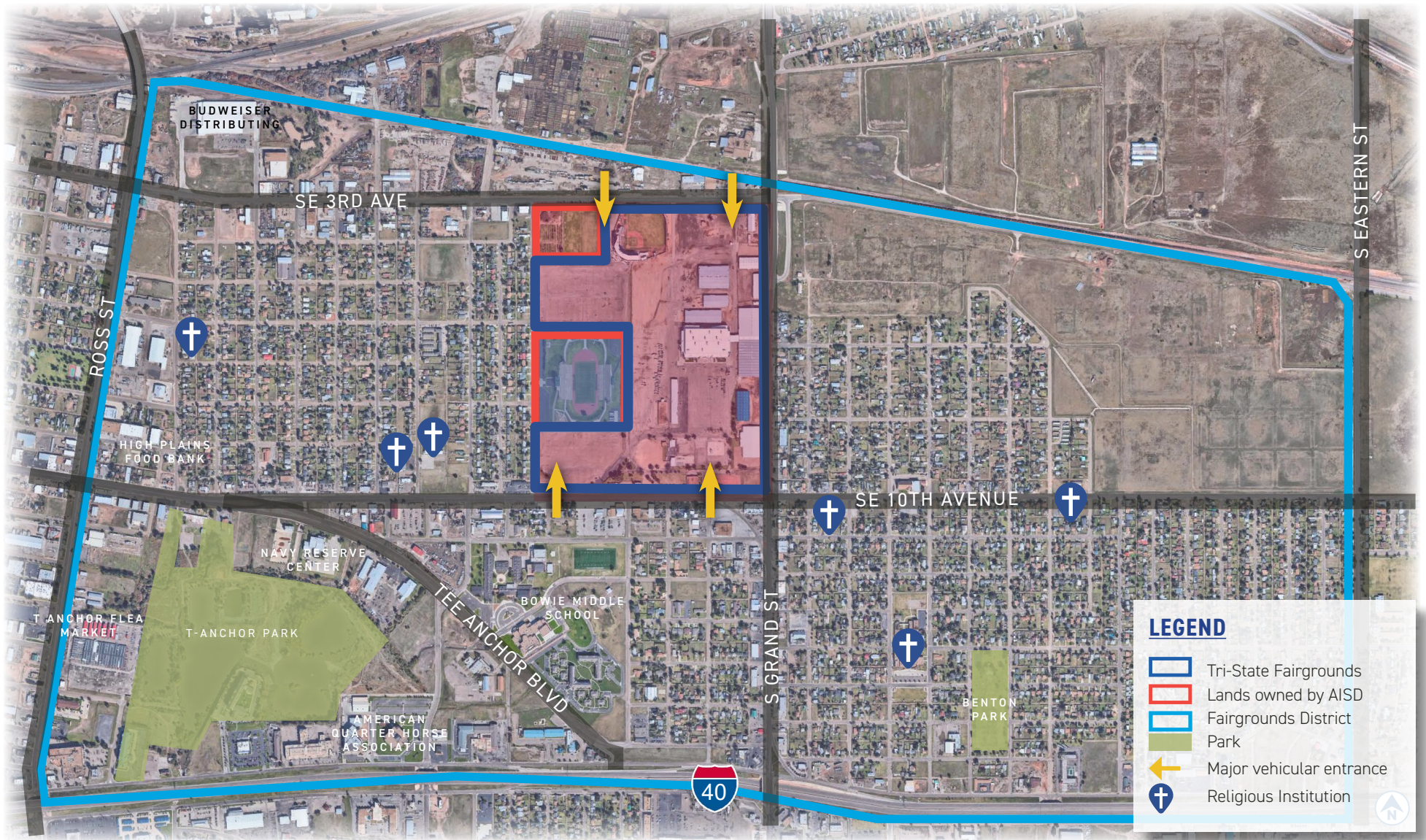


DEMOGRAPHICS

The area surrounding the fairgrounds is predominately residential, with some commercial uses such as hotels and retail establishments concentrated along Grand Street. The neighborhood population is young with a median age of 30. The median home value of \$60,000 is less than the average home value in Amarillo of \$140,000 per the US Census. The median household income within this area is also lower than the Amarillo average household income of \$53,000 and the State of Texas median household income of \$64,000. This data reflects an area that has a higher rate of poverty than the surrounding City or the State average, low property values, and little new investment in public infrastructure and businesses.

Neighborhood Description	
Demographics	
Population	5,746
Total Households	2,033
Median Household Income	\$38,333
Median Home Value	\$62,391
Median Age	30
Total Businesses	
Hotels	13
Restaurants and Bars	16
Storefront Retail	26
Arts, Entertainment, and Recreation	8
<i>Sources: U.S. Census, ESRI</i>	

FIGURE 11. DISTRICT ASSETS



EXISTING STREET CONDITIONS

The streets surrounding TSF are predominantly arterials that are designed to move traffic, with little space or accommodation for more neighborhood-focused needs, like ample sidewalks for pedestrians, safe crossings, landscape, and bike lanes. They work well to get vehicles to and from the TSF but they do little to contribute to the context and district character surrounding the TSF. All of the streets could benefit from improvements to make them safer, more attractive and better pathways to the TSF. Specifically:

- Marris Street is a local street serving the adjacent neighborhood. It features some mature landscape on the east side near Dick Bivins Stadium but could benefit from a more consistent “edge treatment” along this boundary.
- Grand Street is a four-lane arterial with minimal landscaping, non-contiguous sidewalks and a wide range of auto-oriented commercial uses. It has the potential to become a more welcoming gateway to TSF. At a minimum, new signage could help guide motorists to the TSF.
- The routes from downtown to the TSF along 10th Avenue and 3rd Avenue also have the potential to become better gateways to the area. West of Ross Street in the Barrio District, the City is improving 10th Ave to make it safer and more appealing to pedestrians. The improvements include wider sidewalks, street trees, lighting, and better crosswalks. These improvements, done in collaboration with the local community, could be extended east to Grand Avenue, creating a stronger link between downtown and the TSF.

KEY MAP

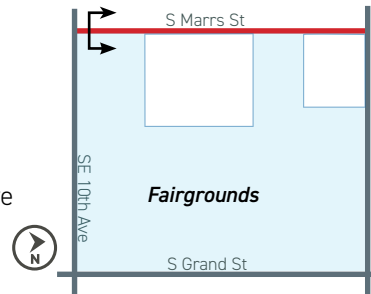
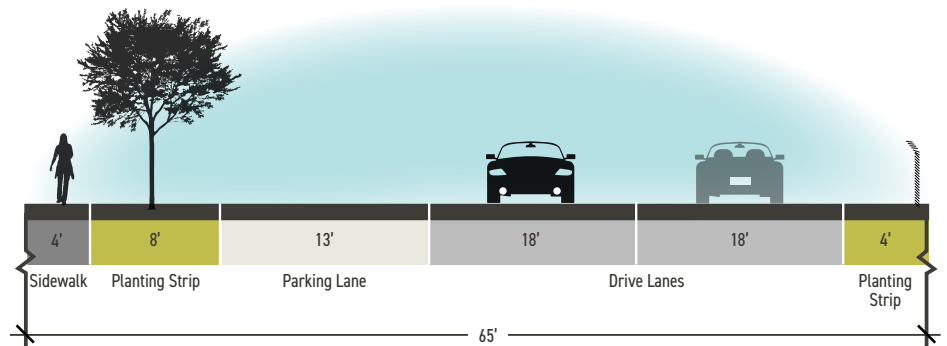


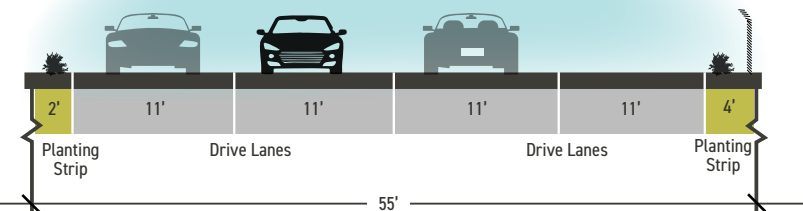
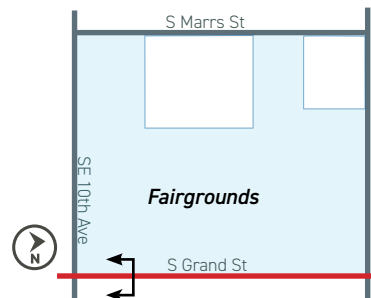
FIGURE 12. EXISTING S MARRS STREET FACING NORTH



Marris Street is a local street that primarily serves the surrounding neighborhood. It contains two eighteen-foot travel lanes, a thirteen-foot parking lane flanked by an eight-foot planting strip and four-foot sidewalk on the neighborhood side and a four-foot planting strip with no sidewalk adjacent to the fairgrounds. Street trees and streetscape landscaping is limited.

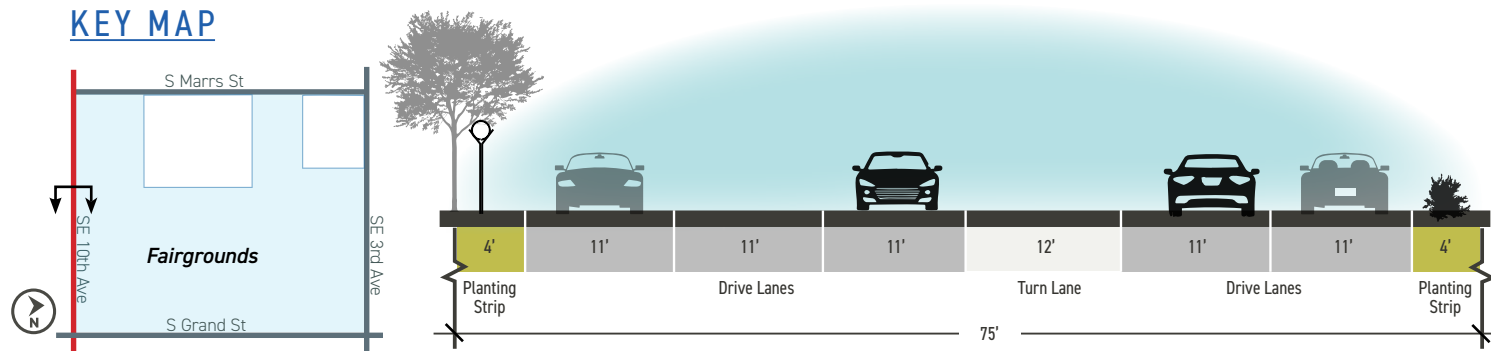
FIGURE 13. EXISTING S GRAND ST FACING SOUTH

KEY MAP



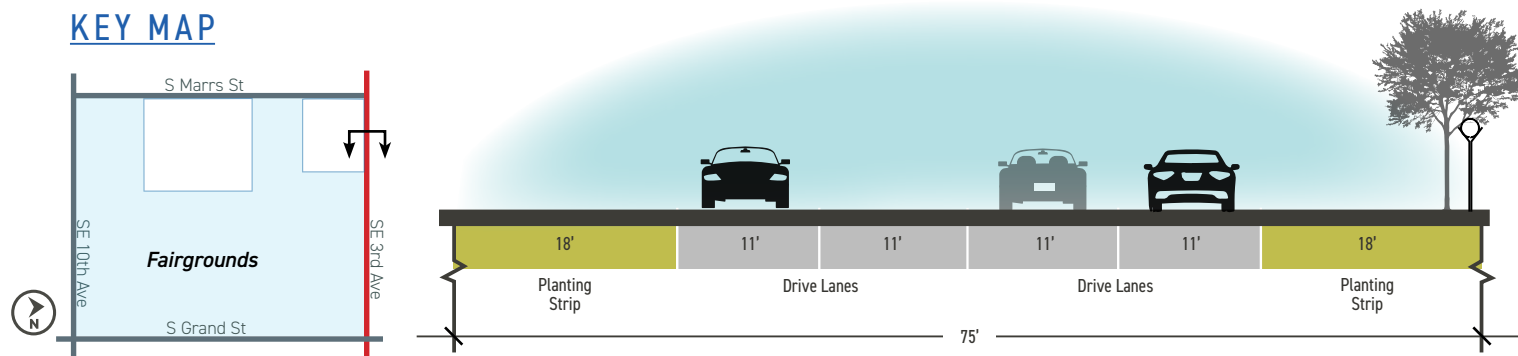
Grand Street runs along the east of the fairgrounds. This primary connector to TSF is a four lane arterial, exhibiting eleven-foot travel lanes, with minimal sidewalk or landscaping.

FIGURE 14. EXISTING SE 10TH AVENUE FACING EAST



SE 10th Avenue runs along the southern boundary of the fairgrounds. It is the most popular route from Downtown to TSF. It contains five, eleven-foot travel lanes and a twelve-foot travel lane flanked by narrow planting strips and contain sparse amounts of street trees. Sidewalks are minimal.

FIGURE 15. EXISTING SE 3RD AVENUE FACING EAST



SE 3rd Avenue runs to the north of the fairgrounds. It is designed primarily for truck traffic and exhibits four, eleven-foot travel lanes flanked by large planting strips with minimal landscaping. There is no sidewalk on the north side of TSF.

EXISTING FACILITIES

The Amarillo Tri-State Expo was chartered in 1923 as a non-profit organization with the sole purpose of hosting the annual Tri-State Fair. The 104-acre site is strategically located near Interstate 40 in Amarillo to draw in spectators from the Texas Panhandle, Western Oklahoma, and Eastern New Mexico areas. The facility hosts some of the nation's premier equestrian events, rodeo, livestock shows, entertainment and other indoor events and outdoor festivals.

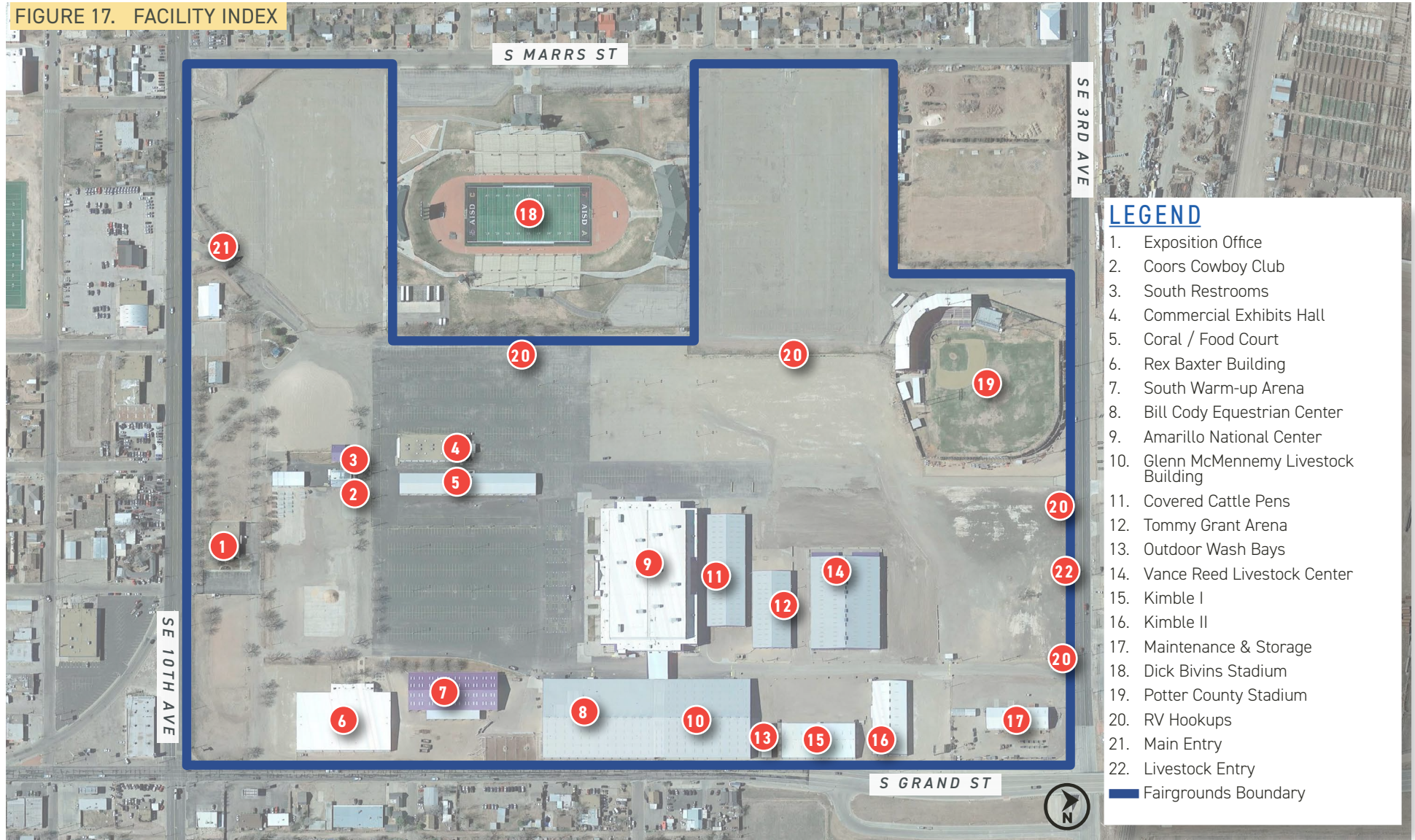
Key facilities include the 5,000-seat Amarillo National Center arena, the 235-stall Bill Cody Equestrian Center, and the Glenn McMennamy Livestock Building which is a flexible space that can be used for horses, livestock, small animals, or arena. These key facilities are supported by multiple smaller exhibit halls, barns, covered arenas, a maintenance yard and workshop, and various other structures such as a covered food pavilion, bathrooms, and the Coors Cowboy Club.

In general, the existing buildings have been well-maintained and are in good working order. The most recently built facility is the Amarillo National Center and several improvements have been completed to enhance accessibility and customer experience. The remainder of the facilities, while in fair condition, have fallen behind peer venues and need to be modernized or replaced to realize potential revenue enhancement opportunities as well as opportunities for operational efficiencies and existing/new event growth. More information regarding each of the primary campus facilities is included on the following pages.

FIGURE 16. EXISTING FUNCTION SPACES

Existing Program Summary			
Function Spaces	Size (sf)	Divisions	
Rex Baxter	44,000	1	
Commercial Exhibits Hall	14,430	1	
Arena Spaces	Fixed Seats	Floor Seats	Total Seats
Amarillo National Center	5,000	5,000	10,000
Bill Cody Arena	600	0	600
Equine/Livestock Spaces	Stalls	Arenas	Total SF
Bill Cody	235	1	95,900
South Warm Up Arena	0	1	22,500
Vance Reed Livestock Arena	300	0	54,000
Glenn McMennamy	320	1	55,000
Kimble I	94		NA
Kimble II	99		NA

FIGURE 17. FACILITY INDEX

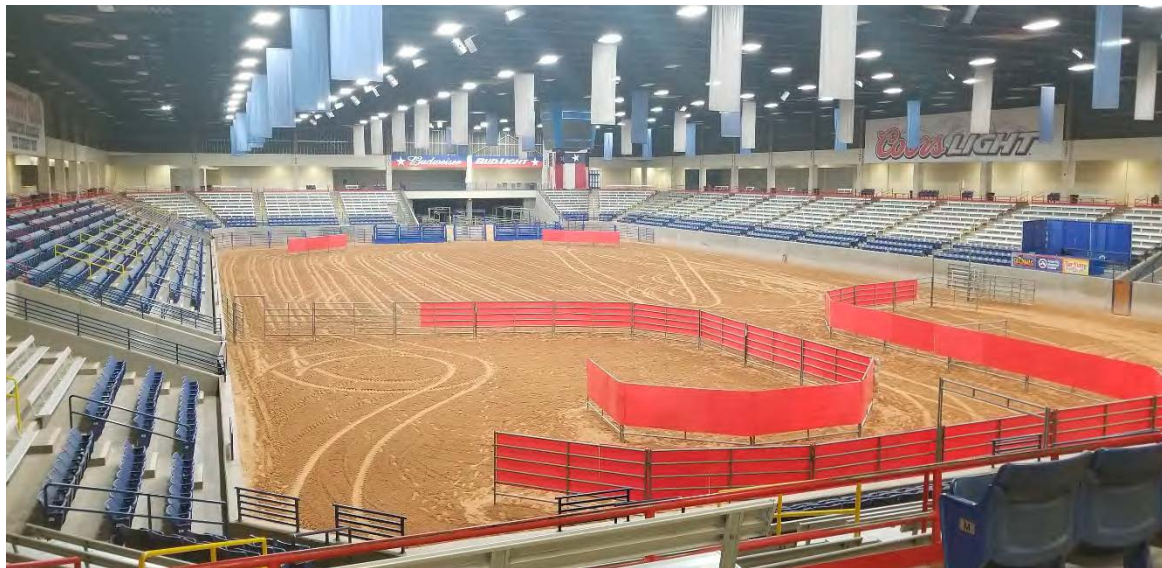


AMARILLO NATIONAL CENTER

- » Key campus asset
- » 50' x 300' arena floor
- » 5,000 permanent seat capacity
- » Remainder of bench seating needs to be upgraded
- » Limited adjacency of vendor/exhibit space to equine and livestock facilities
- » No concrete arena floor
- » Reliance on equine and livestock events
- » Needs technology upgrades



KEY MAP



COVERED CATTLE PENS

- » 35,000 square feet
- » Effective and necessary support facility for the ANC
- » Building in good condition
- » Upgrade to LED lighting
- » Consider installation of HVLS fans



KEY MAP

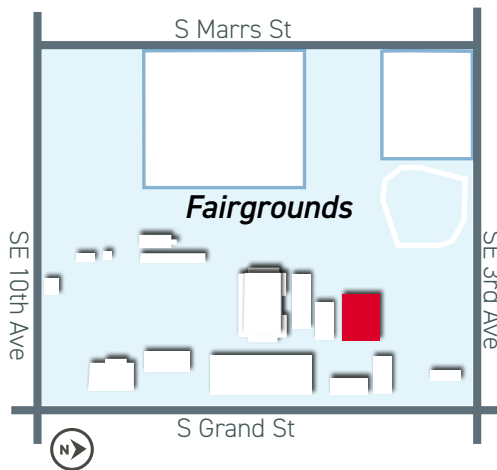


TOMMY GRANT ARENA

- » 110' x 220' arena
- » Building is in good condition
- » Detached from other facilities
- » Covered only, with seasonal use limitations
- » Small for equine use other than warm-up
- » Recommend minimal improvements such as fabric wind screens, LED lighting
- » Possible expansion opportunities to the west



KEY MAP

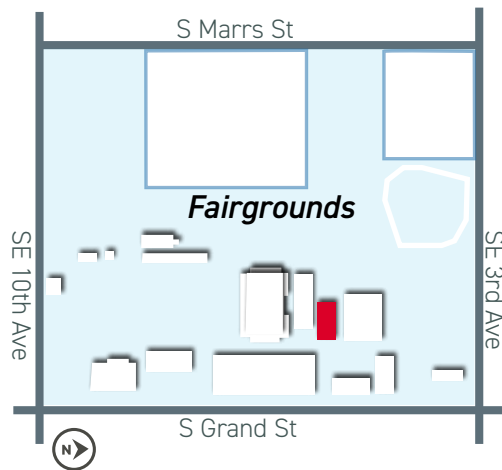


VANCE REED LIVESTOCK BARN

- » 54,000 square feet
- » Building in good condition
- » Animal wash areas on west end
- » Covered with wind screens
- » Limited to seasonal livestock/equine use
- » Effective building for livestock, small animals, and horse stall overflow



KEY MAP

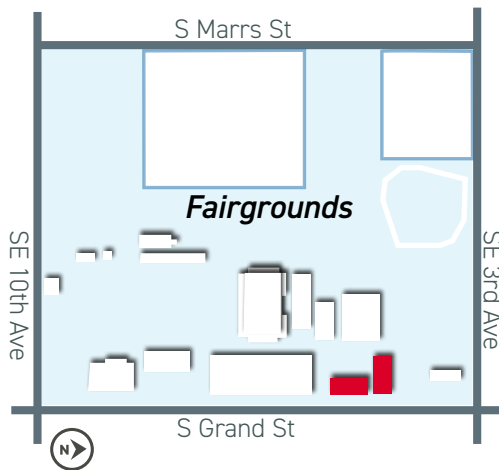


KIMBLE I & II HORSE BARN

- » 110' x 220' arena
- » Building is in good condition
- » Detached from other facilities
- » Covered only, with seasonal use limitations
- » Small for equine use other than warm-up
- » Recommend minimal improvements such as fabric wind screens, LED lighting
- » Possible expansion opportunities to the west



KEY MAP

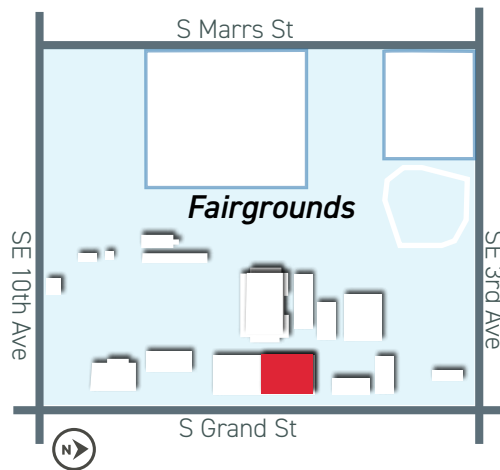


GLENN MCMENNAMY LIVESTOCK BARN

- » 57,000 square feet
- » Building in good condition
- » Key location with covered connector to the ANC and Cody
- » Mostly column free with ability to be used by many event types
- » Needs full climate control to be more useful year round
- » Clean up and paint interior to make environment more suitable for non-animal events



KEY MAP

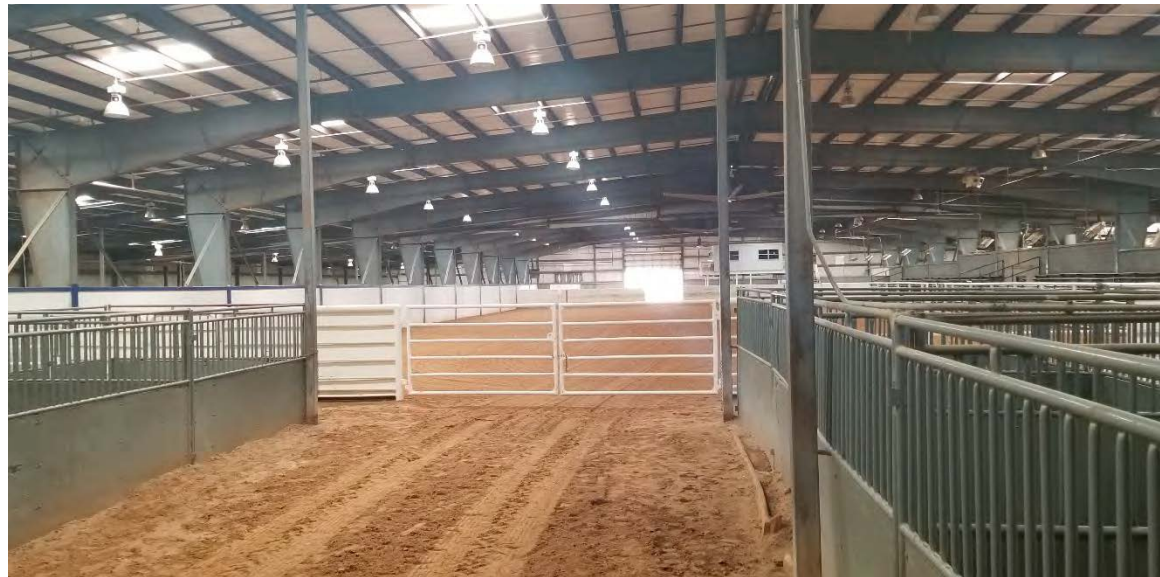
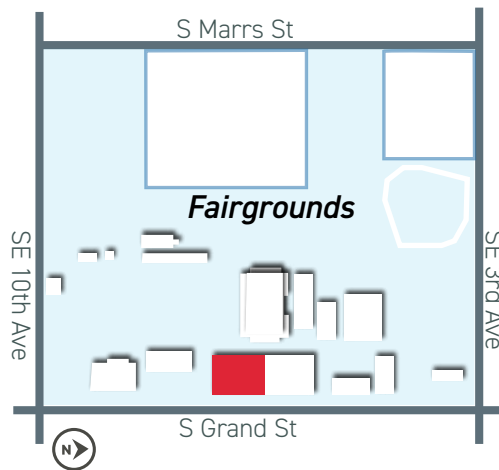


BILL CODY EQUESTRIAN CENTER

- » 74,000 square feet
- » Building is in fair condition
- » Currently single purpose use for horse stalls and arena
- » Existing arena too small for most equine events
- » Recommend conversion to multi-use flat floor with overhead power drops, improved lighting, heat and ventilation to support horses, livestock, small animals, flat floor shows
- » Improve load-in/load-out
- » Potential for expansion to the south



KEY MAP

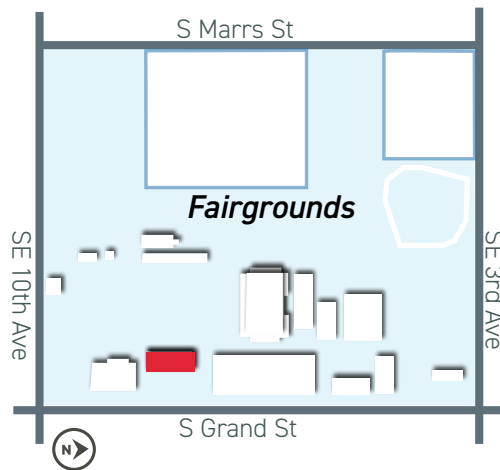


COVERED ARENA

- » 100' x 260' arena
- » Building in good condition
- » Open sided, seasonal use
- » Narrow for some equine events
- » No concessions or restroom amenities



KEY MAP

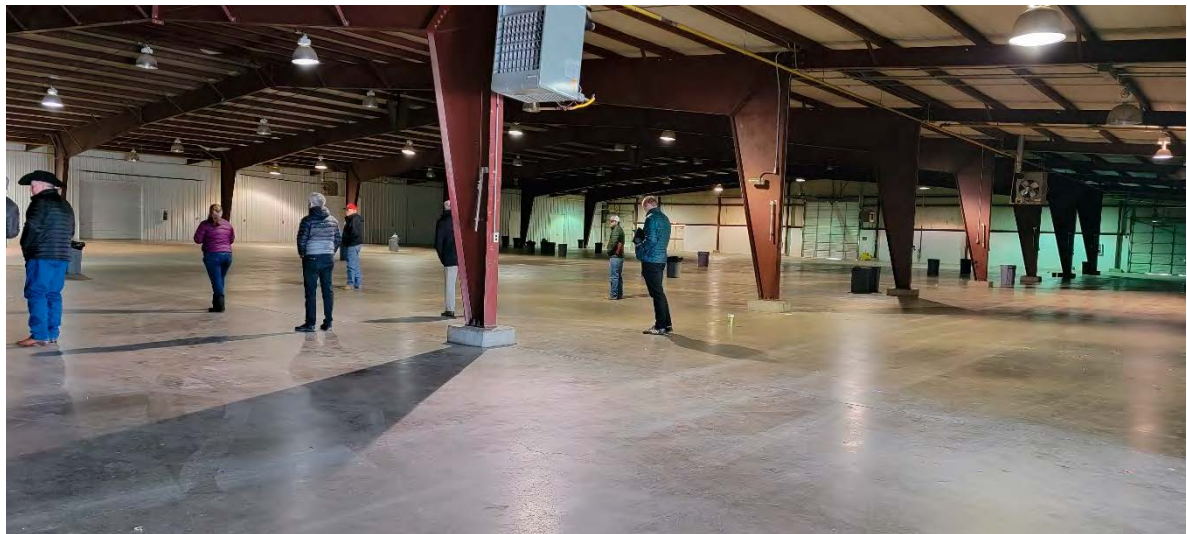
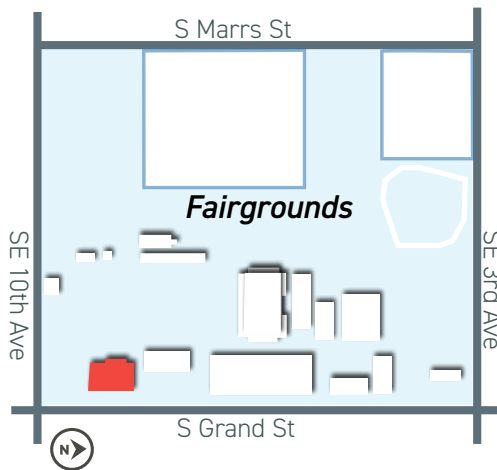


REX BAXTER BUILDING

- » *Simultaneous event capability is limited*
- » *Not divisible*
- » *Columns limit event layouts*
- » *Building clear height not suitable for most events*
- » *No pre-function space*
- » *Needs commercial kitchen for year round event use*
- » *Needs full climate control*
- » *No technology*
- » *Building does not meet current codes as exhibition/public assembly space*



KEY MAP

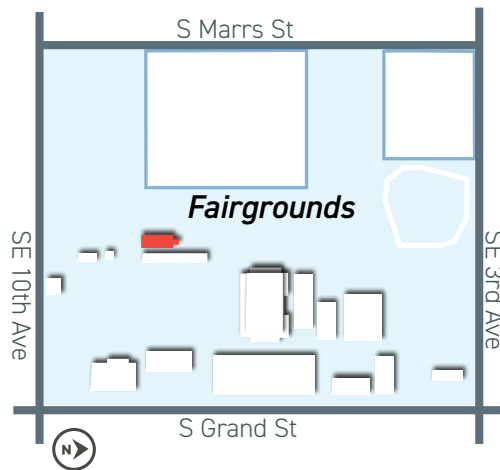


COMMERCIAL EXHIBIT HALL

- » *Simultaneous event capability is limited*
- » *Not divisible*
- » *No pre-function space*
- » *Needs expanded food service for year round event use*
- » *Columns limit event layouts*
- » *Low ceiling height*
- » *No technology*
- » *Building does not meet current codes*
- » *Not convenient to be used by livestock/equine users*



KEY MAP

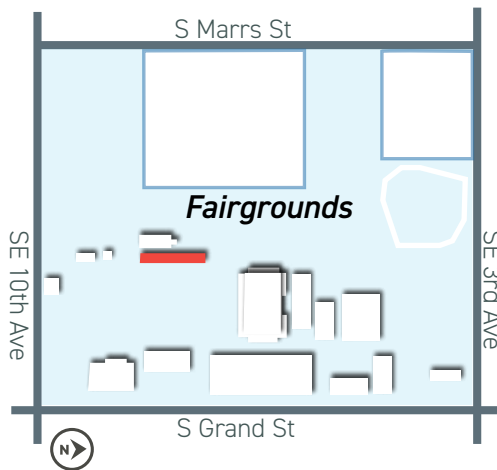


THE CORRAL

- » *Building is in good condition*
- » *Good location for fair with current site plan*
- » *Not good location for year round use or during major events*
- » *Not good location for farmers market*



KEY MAP



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EXISTING CONDITIONS

The Tri-State Fairgrounds spans the area between Grand St to the east, 10th Ave to the south, Marrs St to the west, and 3rd Ave to the north. It shares part of this block with AISD-owned land that includes Dick Bivins Stadium and a tree farm located in the northwest corner. Security fencing envelops the Fairgrounds and Dick Bivins Stadium to provide a safe, secure facility for hosting events. Major vehicular entrances or gates are arranged along three sides of the block with the main entrance along 10th Ave. Vehicular circulation is provided throughout the Fairgrounds via access drives but isn't well-defined with enhanced landscaping and pedestrian amenities. Parking fields take up most of the block. Stormwater drainage flows from the northeast corner towards the south and southwest.

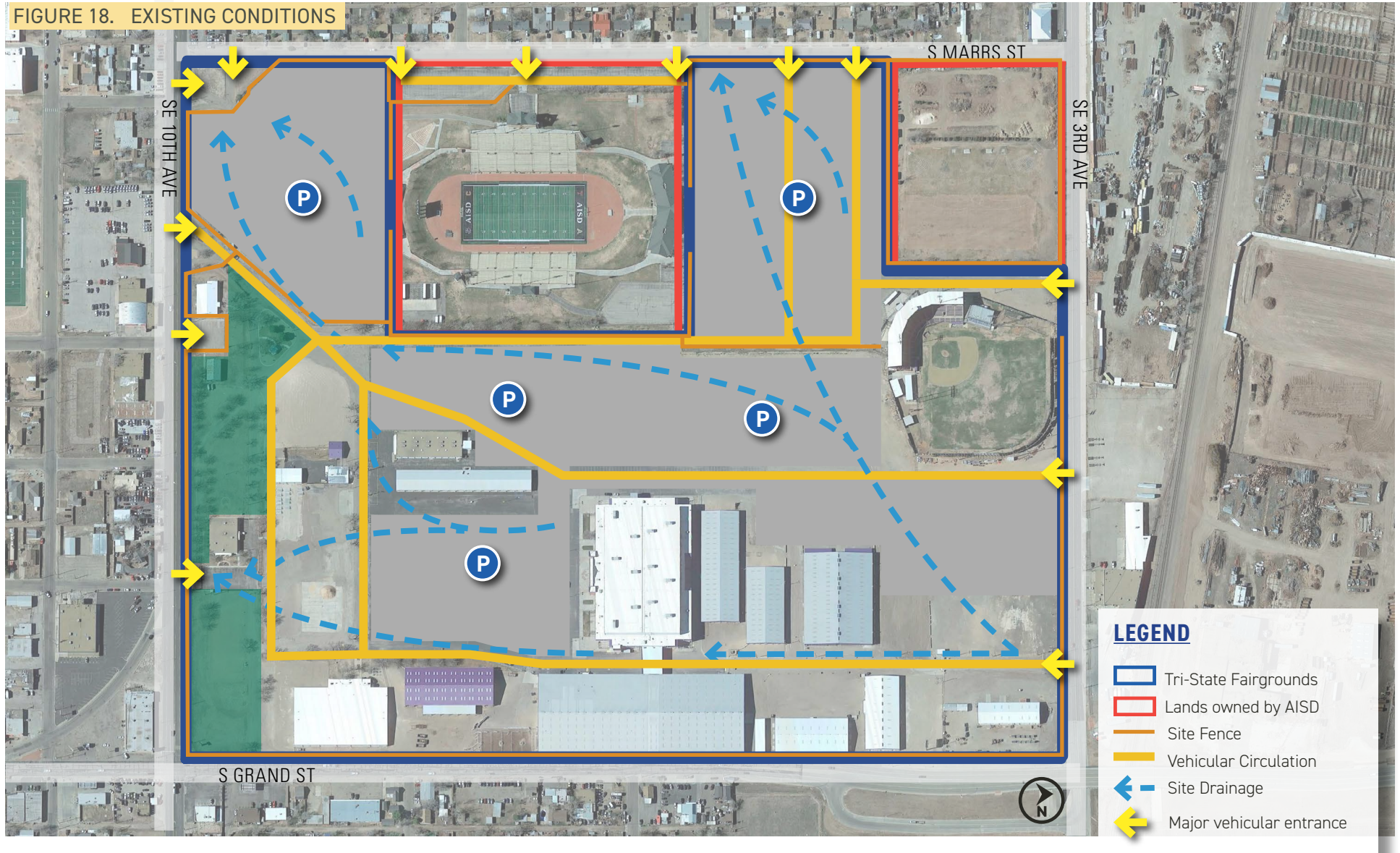
SITE STRENGTHS

- » *Location, ease of access from Interstate*
- » *Amarillo National Center*
- » *Adjacency of livestock facilities (Bill Cody, Glenn McMennamy, Kimble)*
- » *Strong base of recurring equine and livestock events*
- » *Amarillo lodging market*

SITE WEAKNESSES

- » *Simultaneous event capability is limited*
- » *Limited adjacency of exhibit space to equine and livestock facilities and limited use of Rex Baxter*
- » *Reliance on equine and livestock events*
- » *Need for more RV/Trailer connections with utilities*
- » *Isolated from surrounding amenities*

FIGURE 18. EXISTING CONDITIONS



E. CASE STUDIES

COMPARABLE VENUES

Ten other facilities were identified that would compete for events with the TSF across Texas, Oklahoma, and Colorado. The weighted facility ranking below compares the facilities in terms of capability to host events, including the amount of stalls available, the number and size of show arenas available for events, the number of RV parking spots, and the total amount of event function space. Each of these features are weighed based on how important they are to livestock and equestrian

event planners, in order to produce a ranking of which facilities are most preferred for events.

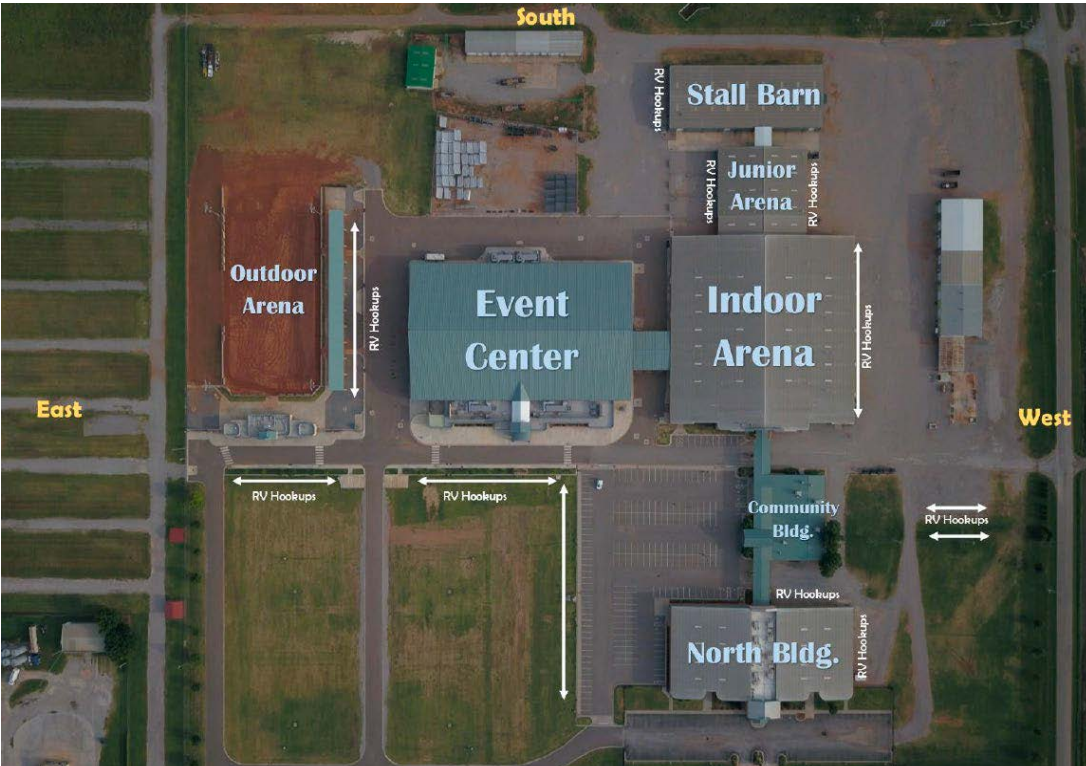
Specific case studies of the venues that are most similar to the TSF and would compete directly with the TSF for events are provided below. These case studies describe the venues and provide images of the venue function spaces and layouts

FIGURE 19. WEIGHTED COMPARABLE FACILITY RANKING

Weight (1 to 5)		4	1	3	5	2	3	2	Weighted Destination Score
Rank	City	Permanent Stalls	Total Stalls (Permanent + Temporary)	Largest Arena Capacity	Number of Show Arenas	Total Arena Seating (Across Venues)	RV Parking Spots	Total Function Space	
1	Will Rogers Memorial Center	0.60	0.77	1.00	1.00	1.00	0.37	0.31	0.74
2	Expo Square	1.00	0.72	0.29	0.50	0.31	0.64	1.00	0.63
3	Oklahoma City Fairgrounds	0.44	1.00	0.79	0.25	0.43	0.86	0.74	0.56
4	Taylor County Expo Center	0.54	0.36	0.47	0.50	0.63	1.00	0.07	0.54
5	Westworld of Scottsdale	0.42	0.45	0.18	0.25	0.48	0.77	0.42	0.40
6	Heart of Texas Complex	0.32	0.19	0.53	0.25	0.24	0.44	0.10	0.31
7	San Angelo Fairgrounds	0.12	0.24	0.43	0.50	0.49	0.10	0.00	0.29
8	Tri-State Exposition and Fairgrounds	0.19	0.31	0.39	0.25	0.21	0.22	0.07	0.24
9	The Ranch Events Complex	0.00	0.06	0.68	0.25	0.38	0.00	0.07	0.21
10	Grady County Fairgrounds	0.09	0.00	0.05	0.50	0.22	0.21	0.01	0.21
11	Mallet Event Center	0.13	0.03	0.00	0.00	0.00	0.06	0.03	0.04

GRADY COUNTY FAIRGROUNDS

Facility Information		
Location	Chickasha, OK	
RV/ Trailer Parking	150	
Permanent Stalls	195	
Total Stalls	195	
Arena Venues		
Seated Arenas	3	
Arena Capacities	2,400	
	2,300	
	1,000	
Warmup Arenas	1	
Function Space		
Type	Space (SF)	Divisions
Exhibit	25,000	2
Ballroom	4,000	1
Meeting	0	0
Total Function Space	29,000	



THE RANCH EVENT COMPLEX

Facility Information

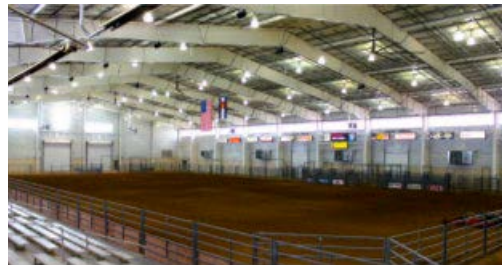
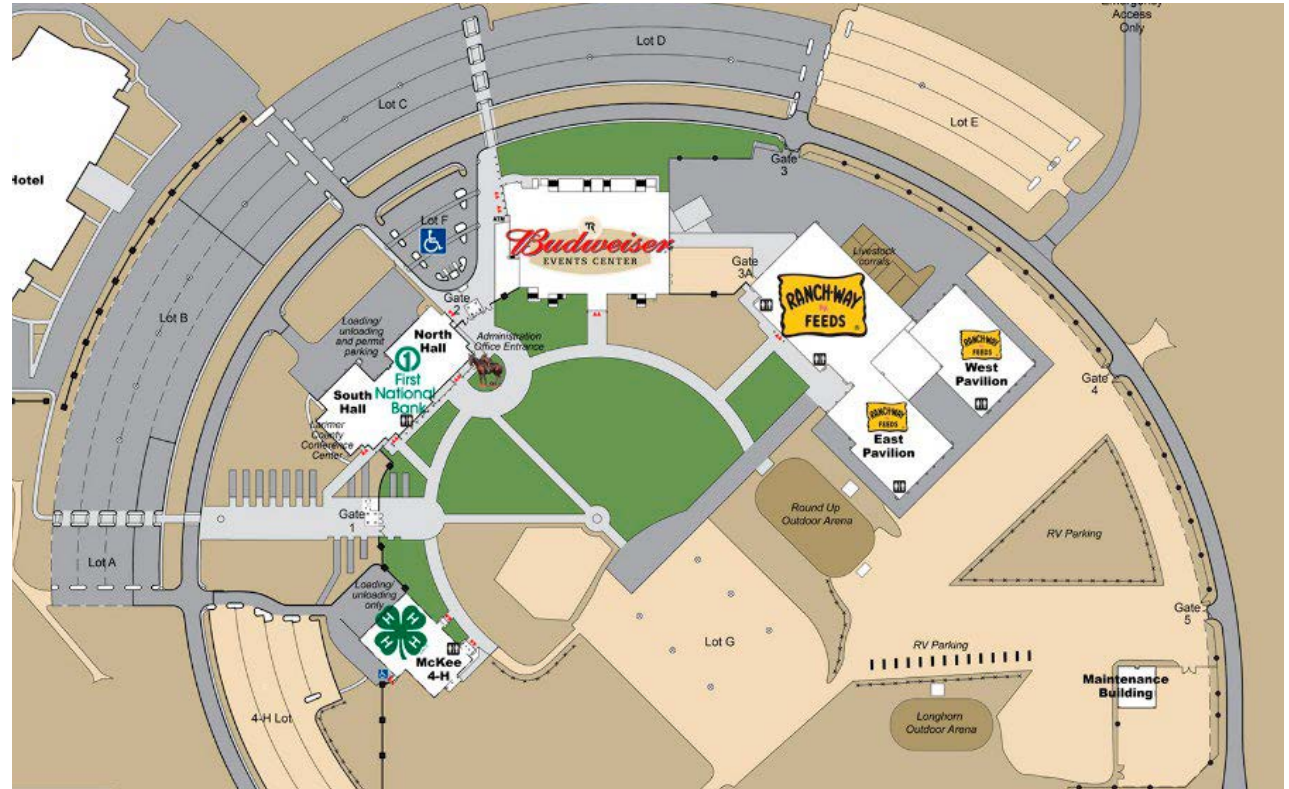
Location	Loveland, CO
RV/ Trailer Parking	57
Permanent Stalls	0
Total Stalls	350

Arena Venues

Seated Arenas	2
Arena Capacities	7,200
	1,200
Warmup Arenas	3

Function Space

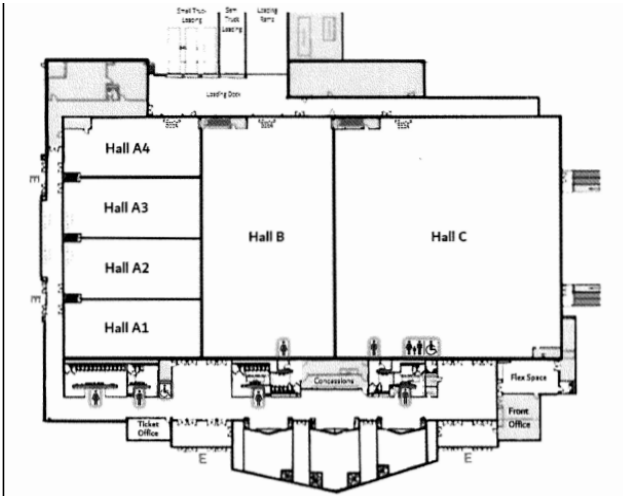
Type	Space (SF)	Divisions
Exhibit	50,500	4
Ballroom	0	0
Meeting	8,715	11
Total Function Space	59,215	



HEART OF TEXAS COMPLEX

Facility Information	
Location	Waco, TX
RV/ Trailer Parking	250
Permanent Stalls	710
Total Stalls	710
Arena Venues	
Seated Arenas	2
Arena Capacities	6,000
	NA
Warmup Arenas	2

Function Space		
Type	Space (SF)	Divisions
Exhibit	76,818	7
Ballroom	0	0
Meeting	742	1
Total Function Space	77,560	



WESTWORLD

Facility Information

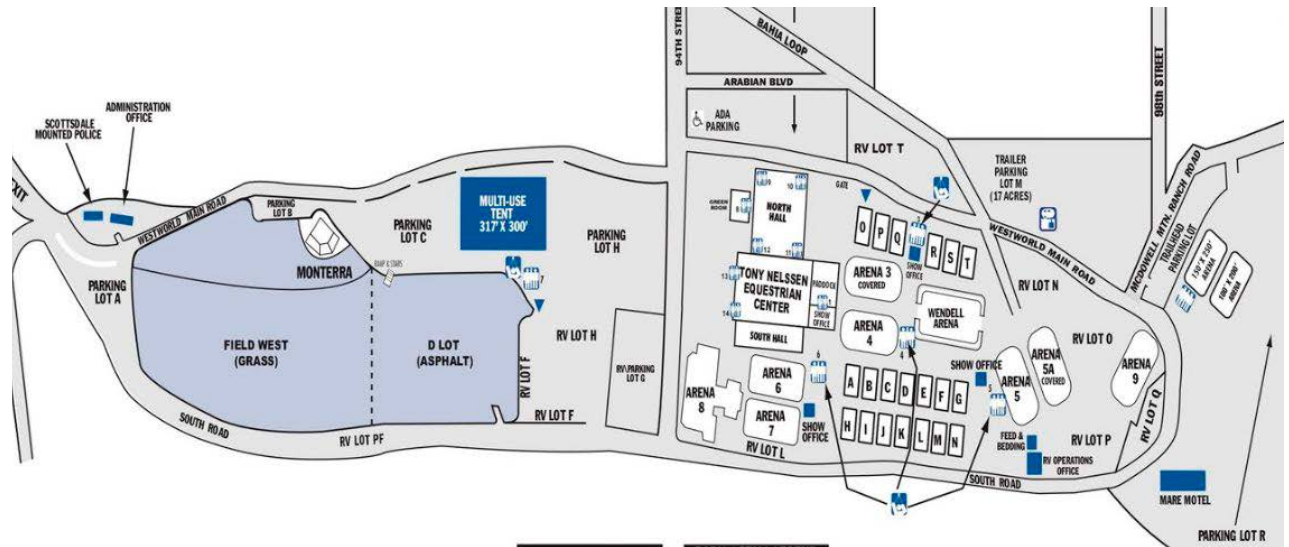
Location	Scottsdale, AZ
RV/ Trailer Parking	398
Permanent Stalls	936
Total Stalls	936

Arena Venues

Seated Arenas	2
Arena Capacities	3,400
	6,756
Warmup Arenas	9

Function Space

Type	Space (SF)	Divisions
Exhibit	249,100	3
Ballroom	0	0
Meeting	0	0
Total Function Space	249,100	



SAN ANGELO FAIRGROUNDS

Facility Information

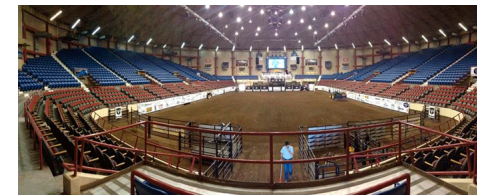
Location	San Angelo, TX
RV/ Trailer Parking	100
Permanent Stalls	262
Total Stalls	874

Arena Venues

Seated Arenas	3
Arena Capacities	5,260
	4,000
	956
Warmup Arenas	6

Function Space

Type	Space (SF)	Divisions
Exhibit	20,000	1
Ballroom	2,400	1
Meeting	0	0
Total Function Space	22,400	



Case Study Building Program Takeaways:

- A multipurpose facility that can accommodate sports, banquets, meetings, exhibit shows, and assemblies is needed to diversify the type of events that the TSF can host.
- Flexible livestock and equestrian barns should replace fixed stalls to be able to increase flexibility and accommodate a variety of equestrian and livestock show needs.
- Placing the main event facilities adjacent, the ANC and the Multipurpose Hall, enables the TSF to offer one event space for the largest events, and concentrates the activity on the site in one location when simultaneous events occur.
- Increasing the number of show arenas, as well as warm up arenas, makes it easier for the TSF to host simultaneous equestrian or livestock events.
- Campus beautification and signage needs to be enhanced to improve the attendee experience.

F. ILLUSTRATIVE MASTER PLAN

OVERALL INTENT:

- Update facilities to attract more events and visitors
- Create a more flexible organizing framework with a north/south Main Street
- Create a better interface at the perimeter with park space, farmers market, better access, consistent fencing, landscape, and sidewalks
- Address the surrounding neighborhood context with better signage, street improvements and planning initiatives to foster new businesses, better housing and improved safety.

PHASING PLAN:

PHASE I:

- Demo baseball stadium and tree farm
- Expand Exhibitor Parking
- Renovate Bill Cody to flexible stall barn
- Renovate Glen McMennamy to flexible warm-up arena
- Construct portions of Main Street, improve Marrs Street east edge
- Add track and field space for shotput, etc.

PHASE II:

- Construct Expo Hall
- Renovate ANC Entry
- Demo County Extension
- Convert Rex Baxter to storage
- Finish Main Street
- Improve SE 10th and 3rd Ave

PHASE III

- Demo remaining antiquated structures
- Construct Farmers Market on Grand St.
- Expand parking east side of Grand St.
- Construct park and fields east side of Grand St.
- Construct flexible stall barns
- Replace Cowboy Club on east side of Fairgrounds
- Expand and improve overall parking, circulation and amenities

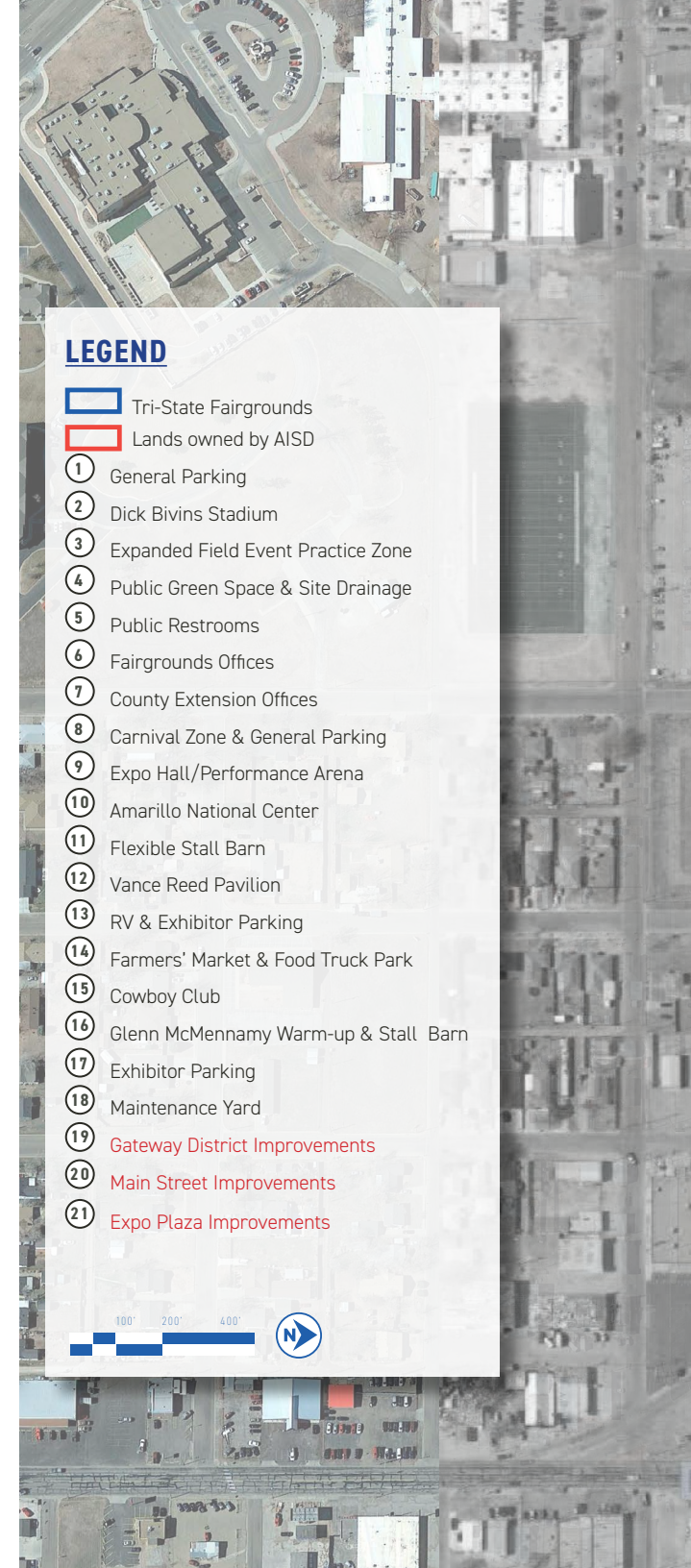
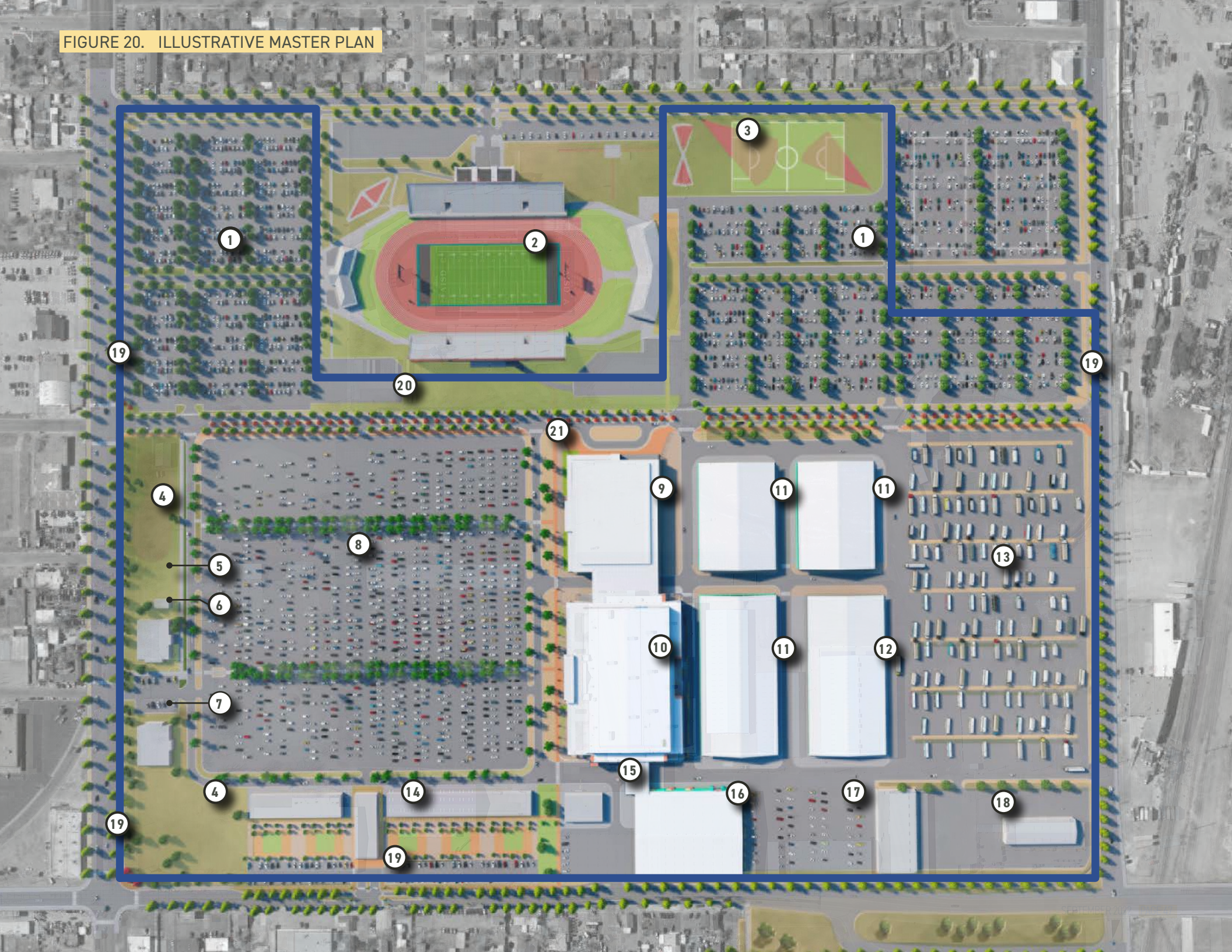


FIGURE 20. ILLUSTRATIVE MASTER PLAN



EAST GRAND EXPANSION

A series of improvements are proposed outside of the fairgrounds on the east side of S Grand St. This vacant area is currently used on a limited basis for overflow parking. The intent would be to develop more permanent improvements to the area to support the TSF and provide a buffered green space primarily for the neighborhood. These improvements are contingent upon reaching a deal with the current landowner, Chevron Corporation, to have more direct control of the land. It also requires that the current landowner continue/complete remediation of the site for legacy groundwater contamination and the associated liability.

The proposed improvements would create RV parking, along with the typical power and water hookups. The site would also accommodate overflow parking for the TSF; this would be constructed on the southwest portion of the site to minimize the walking distance to the fairgrounds entrance. The parking improvements would be coupled with a new sidewalk and signalized pedestrian crossing to access the fairgrounds. A city park and recreational facilities are proposed for the remainder of the site. More detailed designs for this park would be developed with City resources as the land and associated park funding becomes more viable. This would create a green buffer for the existing neighborhood to the south and also create much-needed sports and recreational amenities for nearby residents. A roughly one-mile walking trail would encompass the entire area.



FIGURE 21. ILLUSTRATIVE MASTER PLAN, EAST EXPANSION



G. BUILDING PROGRAM RECOMMENDATIONS

The building program recommendations presented herein describe the floor areas of various types of function spaces as well as other important amenities for the existing Tri-State Fairgrounds ("TSF"). To formulate these recommendations for the proposed venue, the team relied on a site inspection, interviews with facility operators, an analysis of meeting space programming in competitive venues and comparable markets, other market research, and knowledge of standard industry practices. This building program should serve as a guide for subsequent physical planning aimed at providing the desired facility program elements.

Currently, the TSF houses approximately 58,430 square feet of total functional space, the 5,000 fixed-seat Amarillo National Center, and six separate equine and livestock facilities that offer permanent stalls, warm up rings, livestock tie ups, and livestock show areas. Function spaces include the Rex Baxter and the Commercial Exhibits Hall.

However, the function spaces at the TSF that include Rex Baxter and Commercial Exhibits Hall fall short of exhibit hall industry standards. Rex Baxter does not have climate control, which limits its use due to weather. It is also not flexible or divisible and lacks an on-site kitchen to prepare food service. The Rex Baxter is also located south of the South Warm Up arena, separate from the other spaces at the TSF. The Commercial Exhibits Hall is similarly separated from the other event and livestock spaces at the TSF but is much smaller than Rex Baxter and has lower ceilings, which limits its use as an event facility. Both function spaces are also not divisible or flexible, which limits their use as well.

The equine and livestock areas at the TSF are better connected and situated on the site than the function spaces, with the Bill Cody and Glenn McMennamy buildings connected to the ANC via covered walkway, and the Vance Reed and Tommy Grant arenas are nearby. However, the TSF lacks a true second show arena that can support simultaneous events. The Bill Cody Arena is too small for most equine uses, lacks climate control, and the seating is small and outdated. The stalls in the Bill Cody and the Kimble barns are fixed, which limits the flexibility of the space and the different configurations possible. Replacing the fixed stalls with portable stalls would increase the flexibility of the livestock and equine facilities and enable the addition of more warm up arenas or stalls, as needed by event demand.

BUILDING PROGRAM RECOMMENDATIONS

It is recommended to add a multipurpose flex hall to the TSF, as well as renovate the existing equine and livestock areas. The addition of the multipurpose flex hall would increase the number of non-livestock events the TSF is able to host and would increase the flexibility of the function spaces. See the figure below.

FIGURE 22. RECOMMENDED MULTIPURPOSE FLEX HALL PROGRAM

Function Space	Size (sf)	Capacities		
		Theater	Banquet	Classroom
Division A	13,500	1,500	770	930
Division B	13,500	1,500	770	930
Division C	13,740	1,530	790	950
Division C1	4,580	510	260	320
Division C2	4,580	510	260	320
Division C3	4,580	510	260	320
Total Function Space	40,740			
Support Space	16,385			
Loading Dock	6,891			
Gross Space (sf)	64,016			

Exhibits Hall is similarly separated from the other event and livestock spaces at the TSF but is much smaller than Rex Baxter and has lower ceilings, which limits its use as an event facility. Both function spaces are also not divisible or flexible, which limits their use as well.

The equine and livestock areas at the TSF are better connected and situated on the site than the function spaces, with the Bill Cody and Glenn McMennamy buildings connected to the ANC via covered walkway,

Buildings	Demo	Renovation	New Construction
Phase 1 GSF	205,033	133,149	
Baseball Field	205,033		
Bill Cody		75,120	
Glenn McMennamy		58,029	
Phase 2 GSF	14,430		84,058
Amarilo National Center			10,379
Commercial Exhibits Building	14,430		
County Extension			8,704
Expo Hall			64,015
New Restroom			960
Phase 3 GSF	180,364	21,710	235,419
Covered Cattle Pens	37,361		
Cowboy Club	7,265		7,265
Flexible Stall Barn #1			56,883
Flexible Stall Barn #2			56,883
Flexible Stall Barn #3			84,088
Glen McMennamy Outdoor Washbays	2,940		
Kimbell II		21,710	
Old Restroom	1,943		
Rex Baxter	44,000		
South Warm-up Arena	35,352		
The Corral	24,000		
Tommy Grant Arena	25,582		
Vance Reed Livestock Center			30,300
Vance Reed Wash Bays	1,920		
Grand Total GSF	399,827	154,860	319,477

and the Vance Reed and Tommy Grant arenas are nearby. However, the TSF lacks a true second show arena that can support simultaneous events. The Bill Cody Arena is too small for most equine uses, lacks climate control, and the seating is small and outdated. The stalls in the Bill Cody and the Kimble barns are fixed, which limits the flexibility of the space and the different configurations possible. Replacing the fixed stalls with portable stalls would increase the flexibility of the livestock and equine facilities and enable the addition of more warm up arenas or stalls, as needed by event demand.

Building	Space Name	New Construction GSF	Demo GSF	Renovation GSF	Phase
Expo Hall	Flex Floor	40,740			Phase 2
Expo Hall	Support Spaces	16,385			Phase 2
Expo Hall	Loading Dock	6,891			Phase 2
New Restroom	Men's	480			Phase 2
New Restroom	Women's	480			Phase 2
Flexible Stall Barn #1	Open Floor	53,701			Phase 3
Flexible Stall Barn #1	Support Spaces	3,183			Phase 3
Flexible Stall Barn #2	Open Floor	53,701			Phase 3
Flexible Stall Barn #2	Support Spaces	3,183			Phase 3
Flexible Stall Barn #3	Open Floor	77,723			Phase 3
Flexible Stall Barn #3	Support Spaces	6,365			Phase 3
Vance Reed Livestock Center	Covered Expansion	30,300			Phase 3
Bill Cody	Stalling Floor			67,387	Phase 1
Bill Cody	Wash Bay			3,450	Phase 1
Bill Cody	Support Spaces			4,284	Phase 1
Kimbell II	Storage			21,710	Phase 3
Cowboy Club	Club Space	3,000			Phase 3
Cowboy Club	Storage	4,265			Phase 3
Cowboy Club	Club Space		3,000		Phase 3
Cowboy Club	Storage		4,265		Phase 3
County Extension	Primary Building	6,144			Phase 2
County Extension	Secondary Building	2,560			Phase 2
Glenn McMennamy	Overall Upgrades			58,029	Phase 1
Amarilo National Center	Entry Bumpout	10,379			Phase 2
Baseball Field	Baseball Field		205,033		Phase 1
Tommy Grant Arena	Tommy Grant Arena		25,582		Phase 3
Covered Cattle Pens	Covered Cattle Pens		37,361		Phase 3
Commercial Exhibits Building	Commerical Exhibits Building		14,430		Phase 2
The Corral	The Corral		24,000		Phase 3
Rex Baxter	Rex Baxter		44,000		Phase 3
Old Restroom	Old Restroom		1,943		Phase 3
Glen McMennamy	Glen McMennamy		2,940		Phase 3
Outdoor Washbays	Outdoor Washbays				
Vance Reed Wash Bays	Vance Reed Wash Bays		1,920		Phase 3
South Warm-up Arena	South Warm-up Arena		35,352		Phase 3
Total		319,477			

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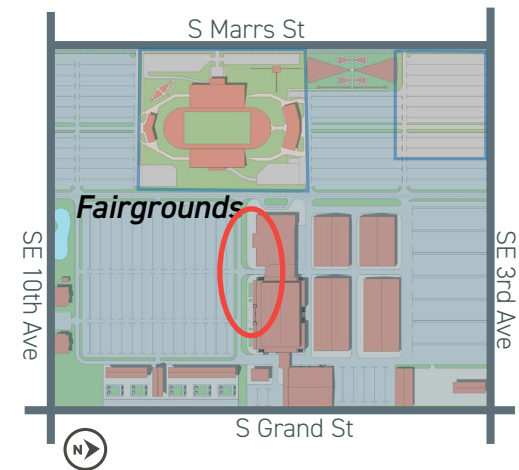




EXPO RENDERING

The Expo Hall has a recommended 40,000 SF of open exhibit floor space with an additional 23,000 SF of support spaces and loading docks. The exhibit floor will have industry standard 30' high ceilings and electrical utilities along a 30' x 30' grid to support various event overlays.

KEY MAP



H. SITE PROGRAM RECOMMENDATIONS

VEHICULAR IMPROVEMENT RECOMMENDATIONS

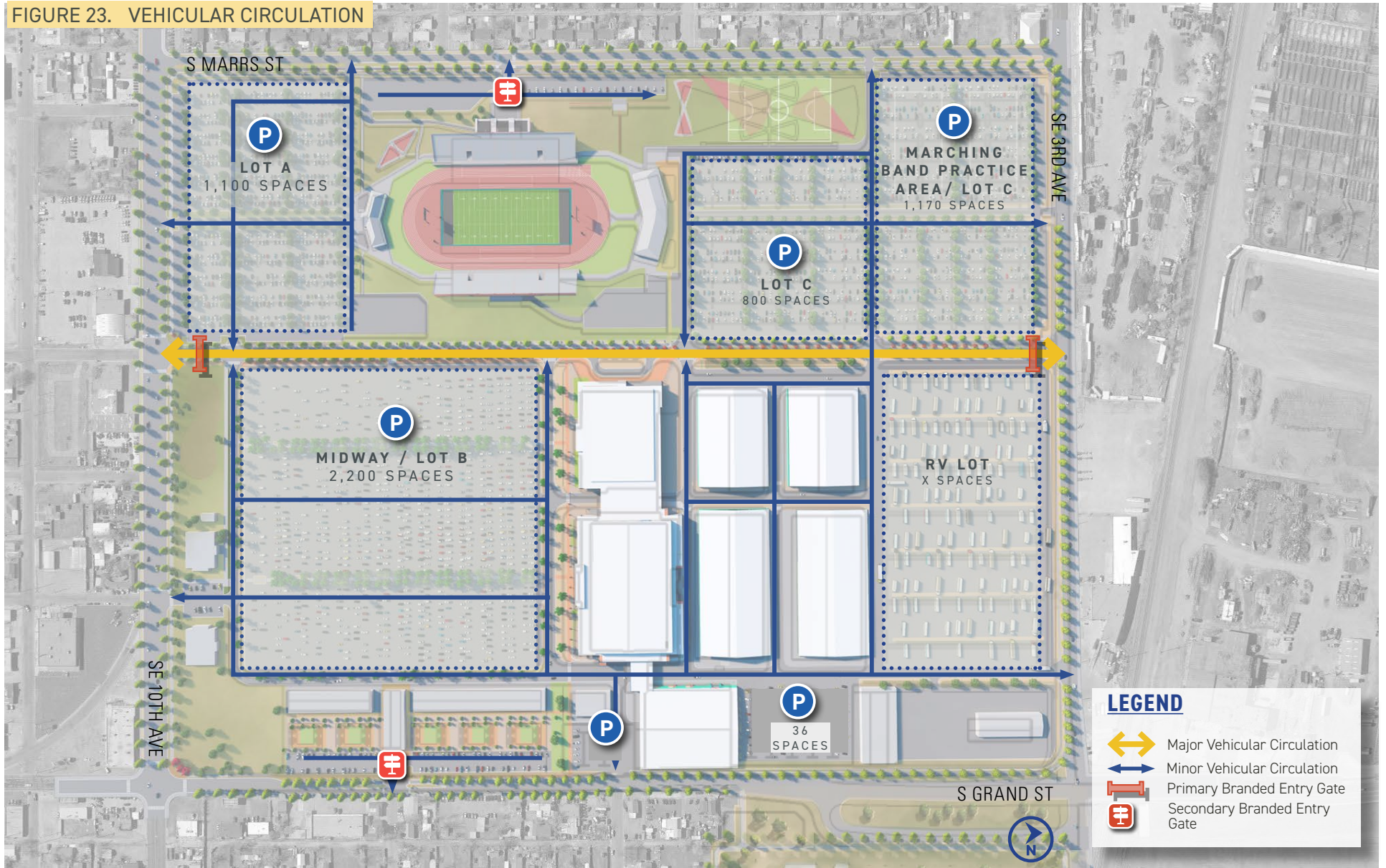
The Tri-State Fairgrounds is located between SE 3rd Avenue and SE 10th Avenue and S Marrs Street and S Grande Street in Amarillo Texas. Currently, the multitude of vehicular entrances lack wayfinding and signage, making the arrival to the TSF feel uninviting. The proposed improvements to the TSF will have two main vehicular entrances along the north/south corridor, denoted by branded entry gates, guiding the visitor onto the fairgrounds. Secondary access points will allow visitors direct entry to vehicle and RV parking lots. On the west side of the site, there will be a dedicated secondary branded entrance to the Dick Bivins Stadium and AISD track and field facilities. On the east side of the site, there will be a secondary branded entrance leading to the Farmer's Market and Food Truck Park. Newly relocated, resurfaced, and restriped parking lots will provide ample space when the TSF is hosting simultaneous events. Planting islands and trees will provide clear pathways for vehicular traffic to move through the expansive parking lots, as well as much needed shade and refuge for parked vehicles.

The north parking lot within the Fairgrounds secure zone can support up to 240 RVs utilizing a combination of permanent and portable RV pedestals. Approximately 100 permanent hookups will be located at the curb line and islands surrounding the lot, offering 30/50 Amp service, 20 Amp service, and water and sewer connections. Approximately 140 hookups will be made available via a series of manholes on a 60'x120' grid throughout the lot as well as sewer connections on a 30'x120' grid. Power and water will be pulled from the manholes and provided to the user by portable

pedestals. This design will allow maximum flexibility of the north lot for cars, trailers, RVs or other event overlay without being encumbered by parking islands or bollard-protected permanent pedestals.



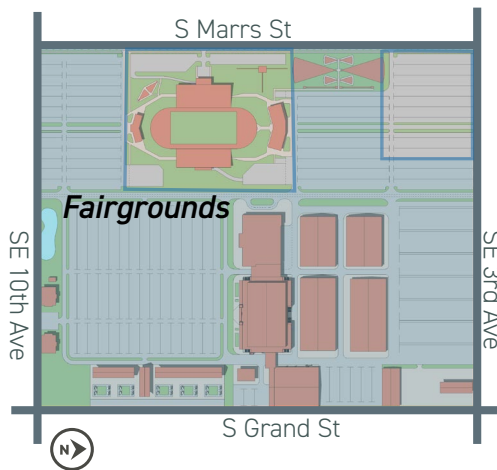
FIGURE 23. VEHICULAR CIRCULATION



MAIN STREET

The Main Street is the new primary thoroughfare for the TSF, improvements include a cohesive streetscape environment, pedestrian facilities and amenities such as landscaping and site furnishings that create a sense of arrival and identity for the grounds.

KEY MAP



Branded light pole banners along key thoroughfares such as Main Street create a sense of arrival and identity for the fairgrounds.

Protected pedestrian crossings at key thoroughfares demarcated by decorative pedestrian paving to serve as a visual cue for drivers to be mindful of pedestrians.



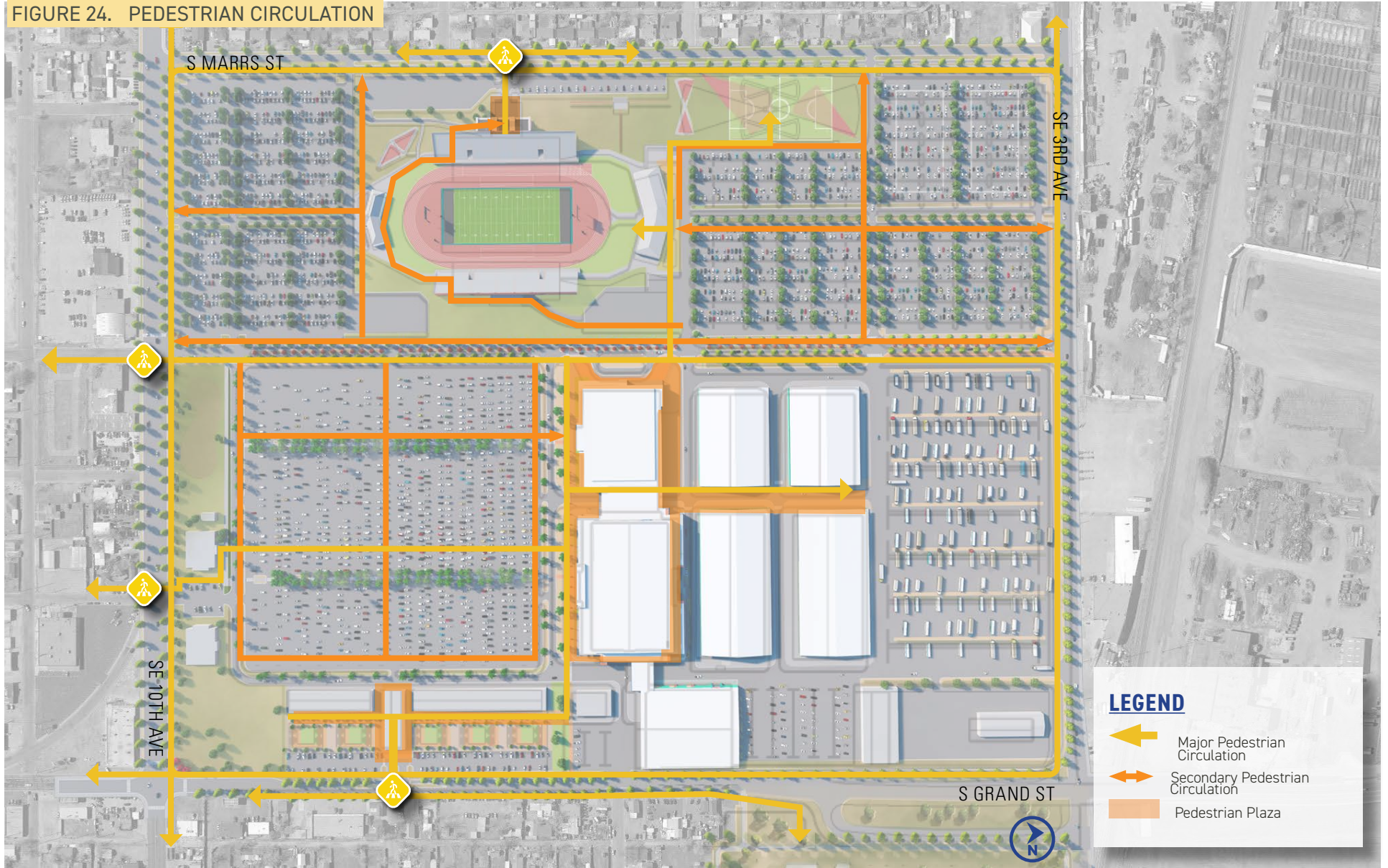
PEDESTRIAN IMPROVEMENT RECOMMENDATIONS

The proposed pedestrian improvements would expand the pedestrian amenities site to provide connectivity within the fairgrounds to the surrounding area. The goal of these improvements is to provide a safe, comfortable, and navigable circulation system for pedestrians of all ages and mobilities. A major pedestrian spine with landscape-buffered walkways would connect the two main pedestrian entrances located on SE 10th Ave and SE 3rd Ave. The other major pedestrian entrance would be located on S Grand St and lead directly into the mobile food truck court and farmer's market area. These major pedestrian circulation areas would connect in front of the Amarillo National Center. Major pedestrian circulation walkways are recommended to be delineated by a different surface than the other walkways, such as colored pavement or decorative pavers. Major walkways would include a landscape buffer and pedestrian amenities such as benches, trash receptacles, and wayfinding signage. Secondary pedestrian circulation walkways would tie into the major pedestrian ways and provide passage around the perimeter of the parking areas. These walkways would include landscape buffers and have a concrete sidewalk surfacing. Minor pedestrian circulation would provide connectivity and safe passage through the parking areas to major walkways.

In addition to the proposed improvements to the surrounding street network and proposed park/open space additions, this report recommends that a more comprehensive assessment of the surrounding area be undertaken in the form of a Neighborhood Plan. The Neighborhood Plan would provide more specific

direction in terms of public investment and incentives for private investment/businesses in the area. This would be particularly useful for Grand Street from I-40 to SE 10th Ave, where commercial activity could tie more directly to the Fairgrounds and to SE 10th Ave and SE 3rd Ave that connect to downtown.

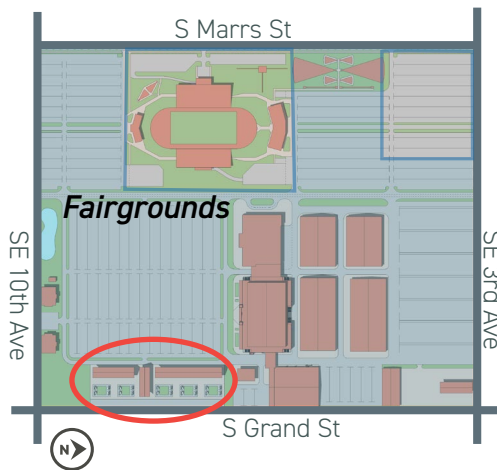
FIGURE 24. PEDESTRIAN CIRCULATION



FOOD TRUCK PARK

The food truck park located near the southeast corner of the fairgrounds provides permanent space exclusively for food trucks, including amenities such as shade trees, picnic tables and movable seating options.

KEY MAP





Dedicated Food Truck spaces

Varied shaded seating options within the Food Truck Plaza provides a dedicated place for patrons to enjoy their meal

SITE SECURITY RECOMMENDATIONS

While the fairgrounds and AISD athletic facilities are public amenities, there is a need to protect the buildings and other assets from vandalism and theft. Both venues also need the ability to easily control access and parking during ticketed events such as football games, the annual fair, festivals and others throughout the year. Additionally, visitors to most livestock and equine events expect a moderate level of 24 hour security control where they are parking their trailers and RVs.

Our approach to managing a security perimeter on this large campus is two-phased. The project team recognizes that the community doesn't want to look at a prison-style security fence surrounding the entire campus and that a sense of openness and pedestrian permeability should be maintained where possible. With this in mind, a portion of the site boundary along 3rd Avenue from the new central north/south campus street to S. Marrs Street, south on S. Marrs Street and along 10th Avenue to the new central campus street primarily requires a landscape and vehicle barrier. A pedestrian-scale fence and landscaping along this site border will allow for the control of traffic and parking while providing a sense of permeability and openness to the community.

Phase two of the secure perimeter includes the boundaries around the AISD athletic facilities and the core fairgrounds campus east of the new central campus street. The assets in these areas require a higher level of protection from vandalism and theft, ticketed events occur within these areas and exhibitors with trailers and RVs expect a higher level of security.

These zones require tall, non-climb security fencing with limited access points. Given that the entire boundary is encircled by public streets and sidewalks, it is recommended that this be an ornamental steel fence with a landscape strip or pockets of landscaping where appropriate. Gateways will need to include both those for vehicles/trucks as well as pedestrian gateways with space and utility connections for portable ticket booths and security checks.

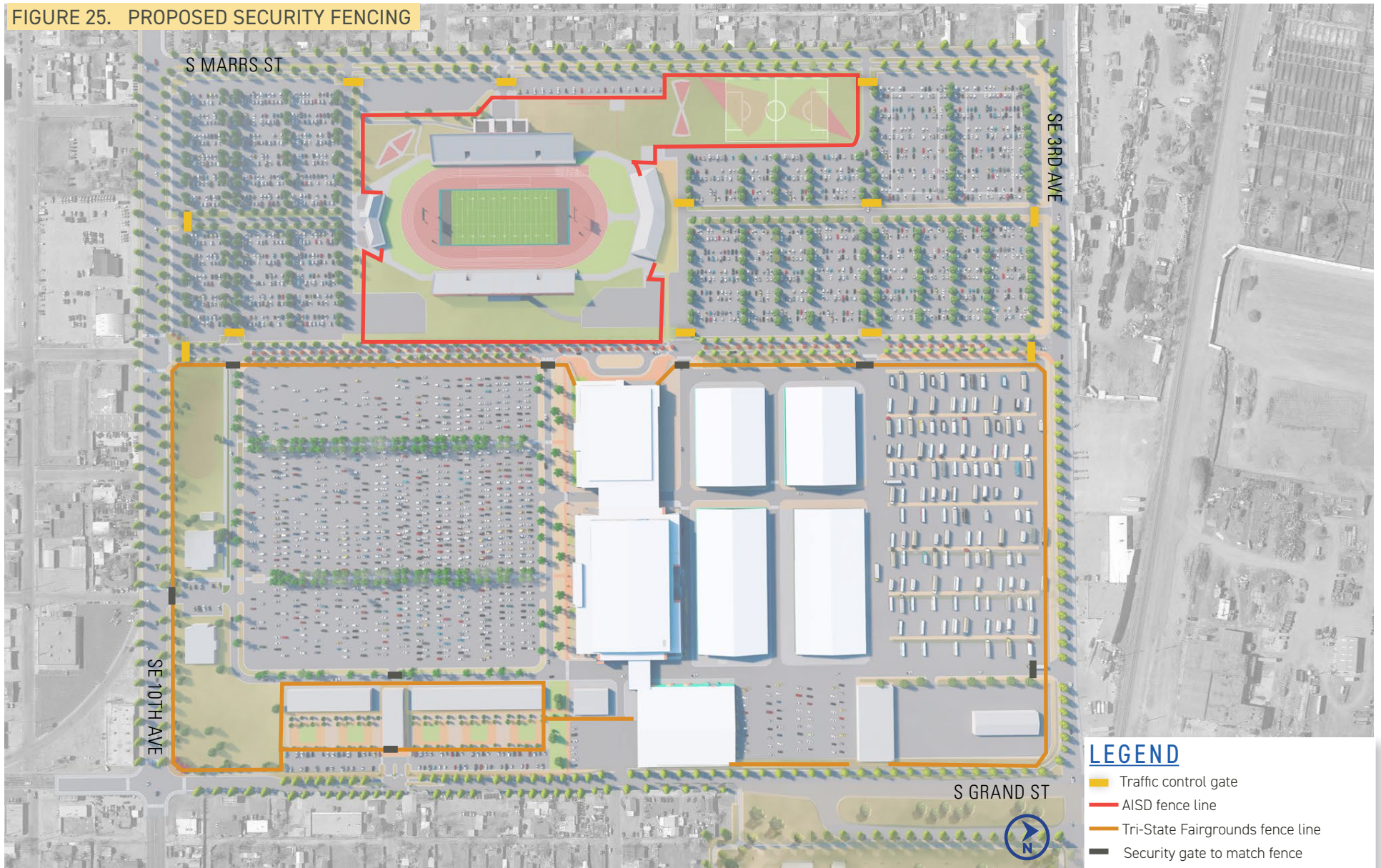


Example of ornamental steel, anti-climb security fencing recommended for perimeter fencing



Example of vehicular archway with security gate

FIGURE 25. PROPOSED SECURITY FENCING



LEGEND

- Traffic control gate
- AISD fence line
- Tri-State Fairgrounds fence line
- Security gate to match fence

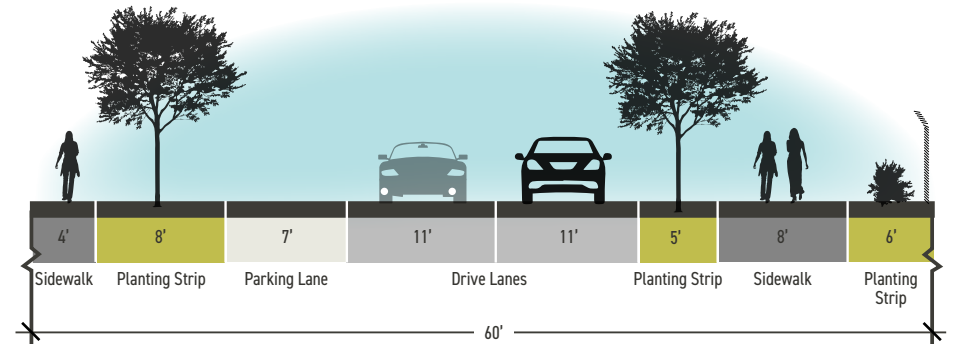
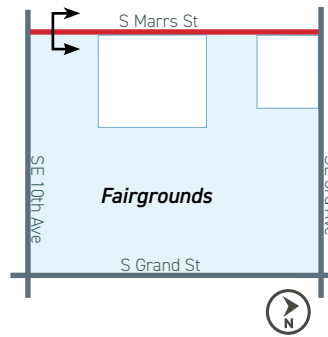
I. DISTRICT PROGRAM RECOMMENDATIONS

PROPOSED AREA STREET IMPROVEMENTS

The proposed improvements to the streets surrounding the TSF are intended to create a better interface between the site and the surrounding district, creating better pedestrian infrastructure and additional landscape. A more consistent perimeter fence, along with sidewalks and landscaping are proposed along 3rd Avenue, 10th Avenue and S. Grand St. Along Marrs St, proposed improvements include more landscaping and a buffer along the parking lots. New signage at strategic locations along S. Grand St and 10th Ave will help visitors find the right entrances at the TSF. This includes prominent signage near the I-40 offramp and for drivers on 10th Ave heading east out of downtown.

FIGURE 26. RECOMMENDED S MARRS STREET FACING NORTH

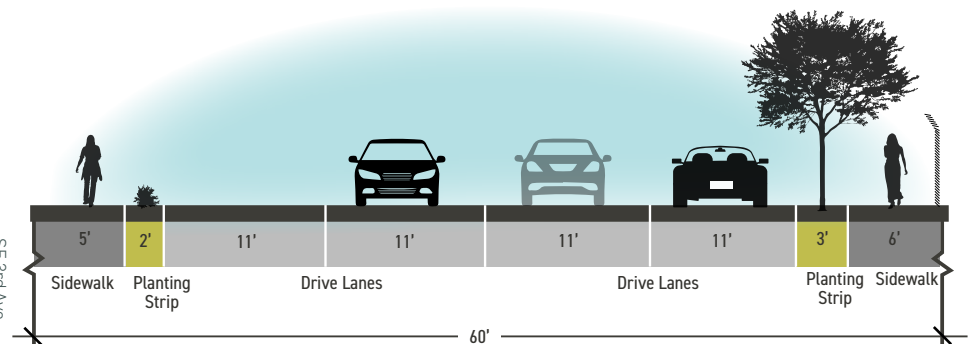
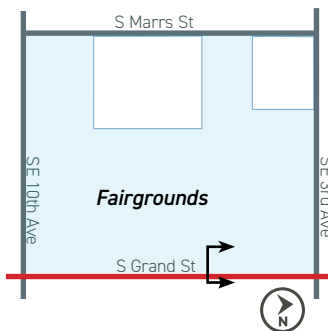
KEY MAP



Marrs St runs along the western edge of the fairgrounds. Recommended improvements include maintaining two eleven-foot travel lanes, one seven-foot on-street parking lane, a seven-foot landscape buffer strip, and a four-foot sidewalk along the neighborhood edge. A five-foot landscape buffer strip, eight-foot sidewalk and six-foot planting strip are recommended along the fairgrounds edge to improve the visual appearance of the fairgrounds and enhance the adjacent pedestrian experience.

FIGURE 27. RECOMMENDED S GRAND STREET FACING SOUTH

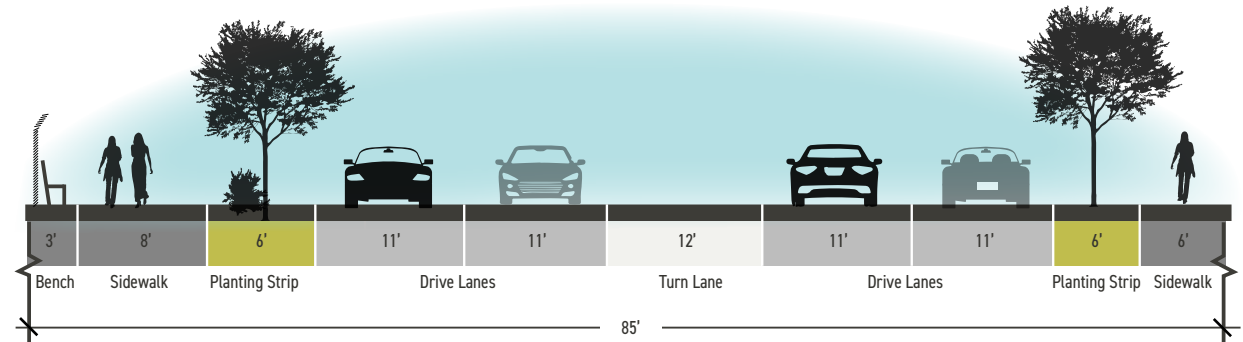
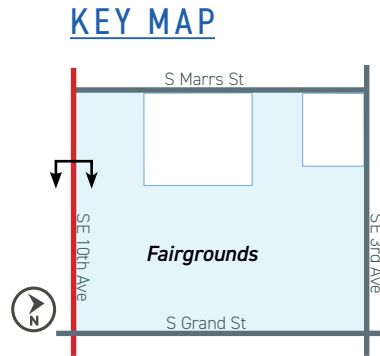
KEY MAP



Grand St runs along the eastern edge of the fairgrounds. Recommended improvements include maintaining four eleven-foot travel lanes and incorporating a landscape buffer strip between the curb and the sidewalk along the fairgrounds edge to the maximum extent feasible in order to improve the visual appearance of the fairgrounds and enhance the adjacent pedestrian safety and experience.

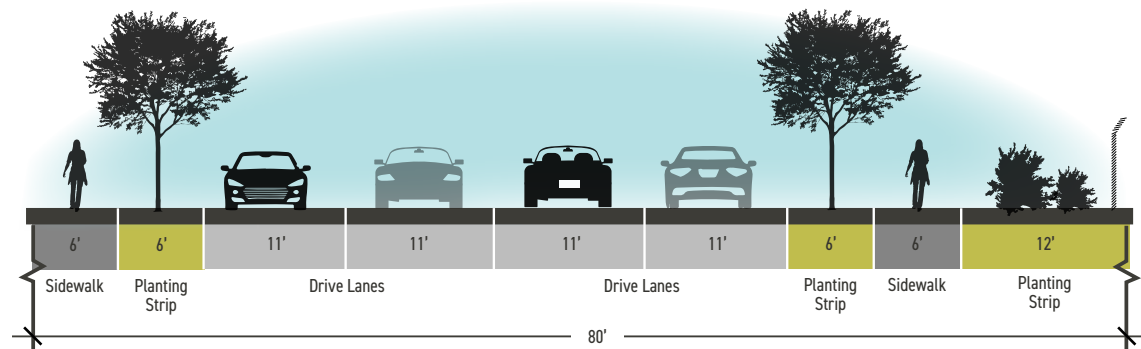
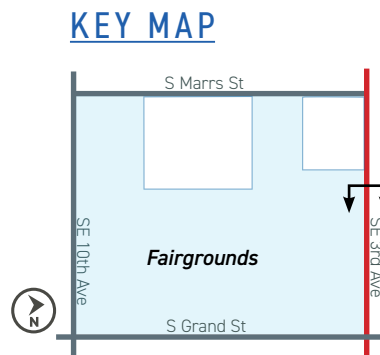
NOTE: NOT TO SCALE

FIGURE 28. RECOMMENDED SE 10TH AVENUE FACING EAST



10th Ave runs along the southern edge of the fairgrounds. Recommended improvements include maintaining four eleven-foot travel lanes and one twelve-foot turning lane, incorporating a six-foot landscape buffer strip between the curb and a six to eight-foot sidewalk on each side of the roadway in order to improve the visual appearance of the fairgrounds and enhance the adjacent pedestrian safety and experience.

FIGURE 29. RECOMMENDED SE 3RD AVENUE FACING EAST



3rd Ave runs along the northern edge of the fairgrounds. Recommended improvements include maintaining four eleven-foot travel lanes, incorporating a six-foot landscape buffer strip between the curb and a six-foot sidewalk on each side of the roadway in order to improve the visual appearance of the fairgrounds and enhance the adjacent pedestrian safety and experience.

NOTE: NOT TO SCALE

KEY MAP

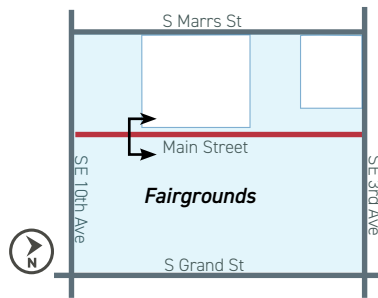
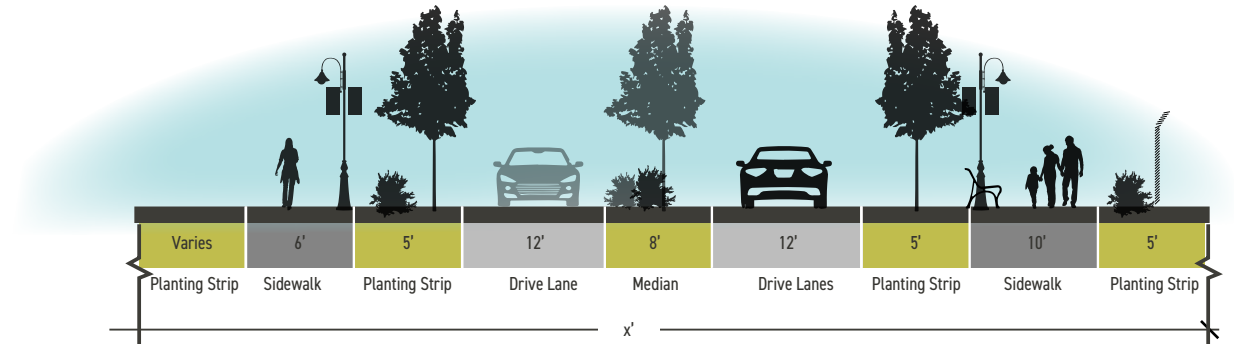


FIGURE 30. RECOMMENDED MAIN STREET IMPROVEMENTS



Main Street runs directly through the center of the fairgrounds. Recommended improvements include maintaining two twelve-foot travel lanes, an eight-foot landscaped median, incorporating a five-foot landscape buffer strip between the curb and a six-foot sidewalk on the western side of the roadway and a five-foot landscape buffer strip and generous ten-foot wide sidewalk on the eastern side. These improvements are intended to improve the sense of arrival into and the overall visual appearance of the fairgrounds as well as enhance the pedestrian connectivity and experience on site.

NOTE: NOT TO SCALE

FIGURE 31. DISTRICT IMPROVEMENTS



Protected pedestrian crossings at key thoroughfares demarcated by decorative pedestrian paving to serve as a visual cue for drivers to be mindful of pedestrians.

Cohesive streetscaping improvements along perimeter roadways such as Grand St create a sense of arrival and identity for the fairgrounds as well as improve the district pedestrian experience and safety.

A branded wayfinding signage system increases the visibility and accessibility of the fairgrounds as well as enhances the grounds sense of place.

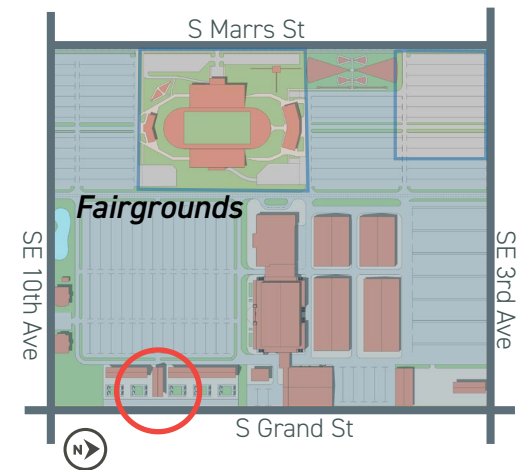




MARKET ENTRANCE

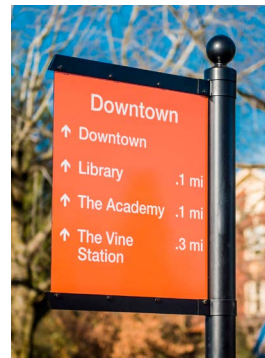
The entrance to the Farmer's Market is enhanced with signage, landscape, and clear pedestrian pathways.

KEY MAP



WAYFINDING PRECEDENT SIGNS

The aim of wayfinding signage is to provide safe navigation between destinations that promotes a variety of travel modes. Signage can also communicate a sense of place and provide an identity for a specific district. Effective wayfinding allows users to navigate a space with ease and confidence. The precedent wayfinding images exhibit effective wayfinding by using the following principles. Effective wayfinding signage is accessible and designed to serve a range of users of different ages, mobility, and languages. Information on the signage should be presented clearly and simply. Too much information on the sign can be confusing and difficult to read. Signs should be legible for the intended users. Drivers should be able to read the signage and comprehend the message without stopping.



WAYFINDING PROGRAM
RECOMMENDATIONS

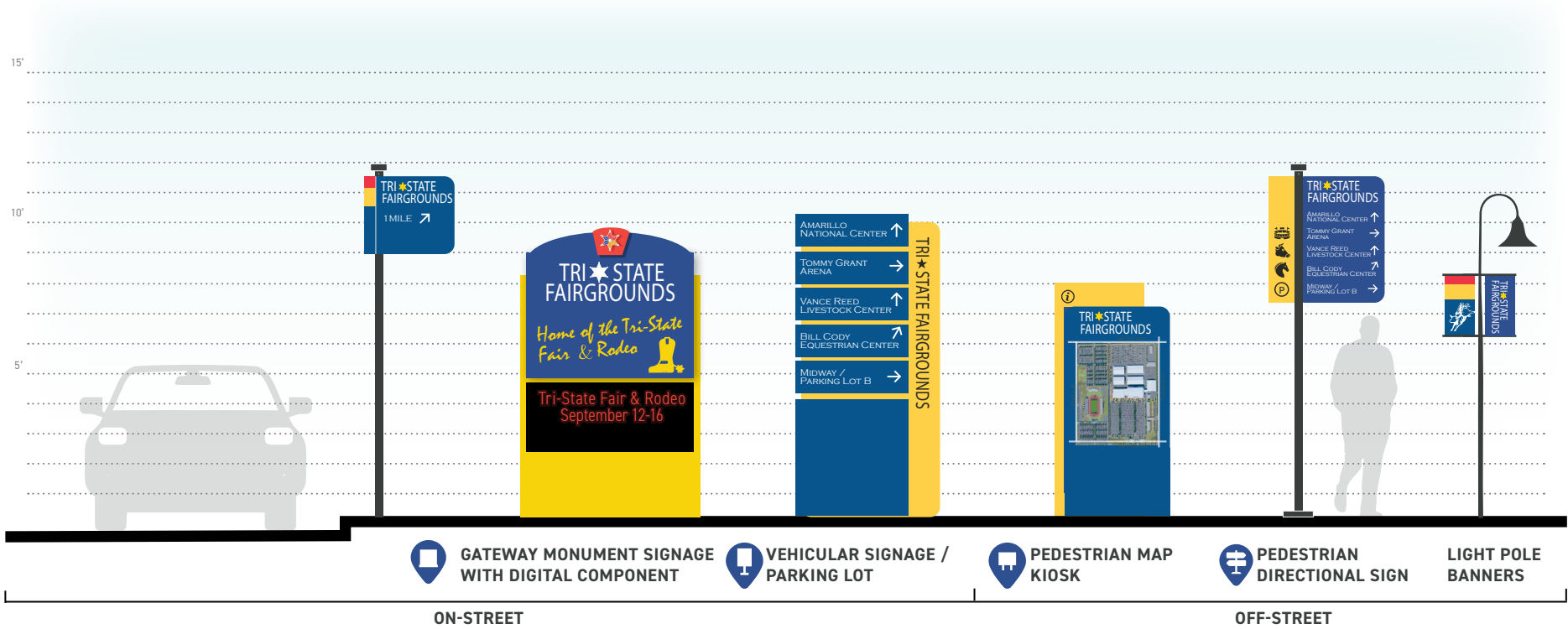
Pedestrian Level Wayfinding Signage:

The pedestrian level wayfinding signage serves predominately pedestrians and helps wayfinding within the fairgrounds. This signage can include detailed information about the campus and maps and can be designed with smaller font to be viewed from close up with some elements that are visible form a smaller distance.

Vehicular Level Signage:

The vehicular level wayfinding signage serves predominantly the motorist and is of larger scale with elements that can be seen from the distance.

Gateway/entry signage serves to mark the entrance to the fairgrounds and to signal to the visitor that they have arrived. The name and logo should be large and visible to establish the arrival at the fairgrounds. In addition, the sign can include elements that are permanent to help wayfinding purposes and digital components with changing messages to announce events.



GATEWAY ELEMENTS

A comprehensive fairground brand and identity that is reflected in its built environment is an important part of creating a strong sense of place for the grounds and helping visitor and the surrounding community to feel a sense of belonging. The look, feel, and features of the grounds itself could be improved to create a stronger sense of identity and place, beginning with primary entrances. There are currently many entrances to grounds that function as direct parking lot access rather than a centralized, welcoming gateway. Closing off some of these entrances and establishing a main entrances along the new Main Street with branded entry

monumentation and supporting landscaping will aid in creating a strong and welcoming sense of arrival into the grounds.

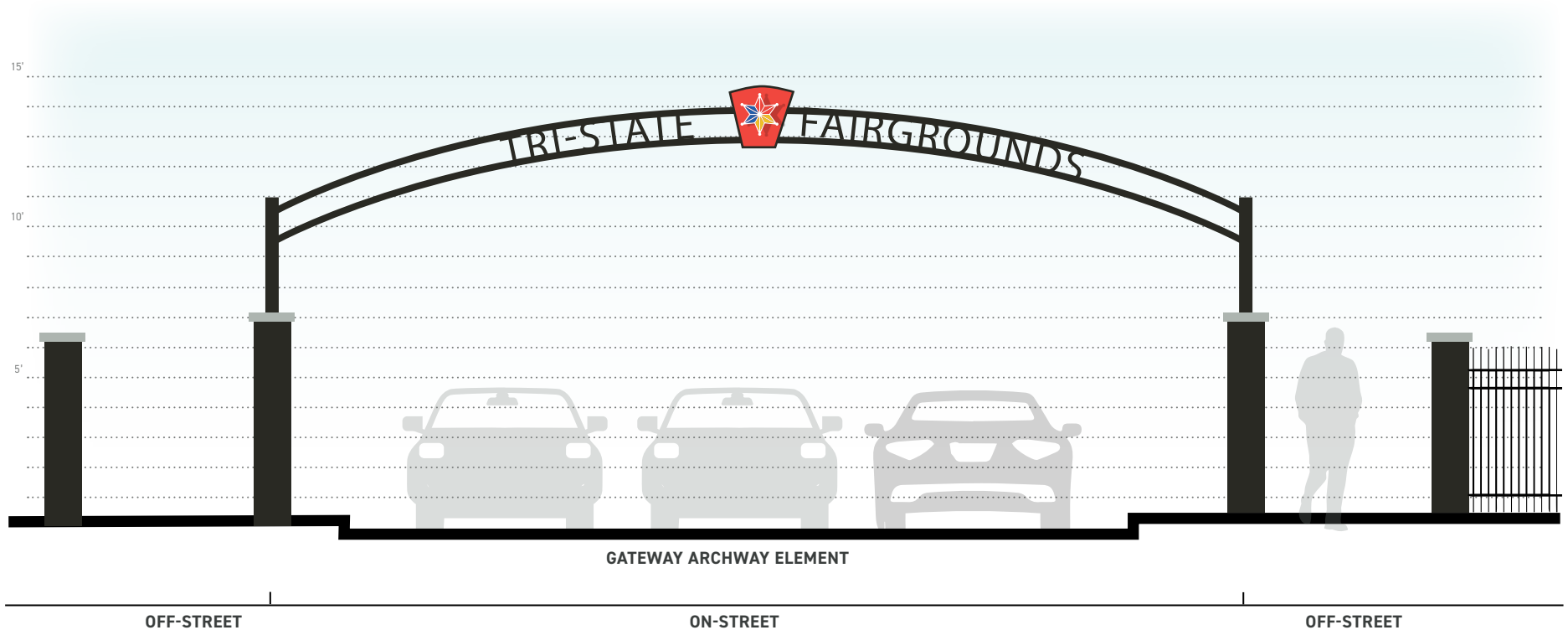
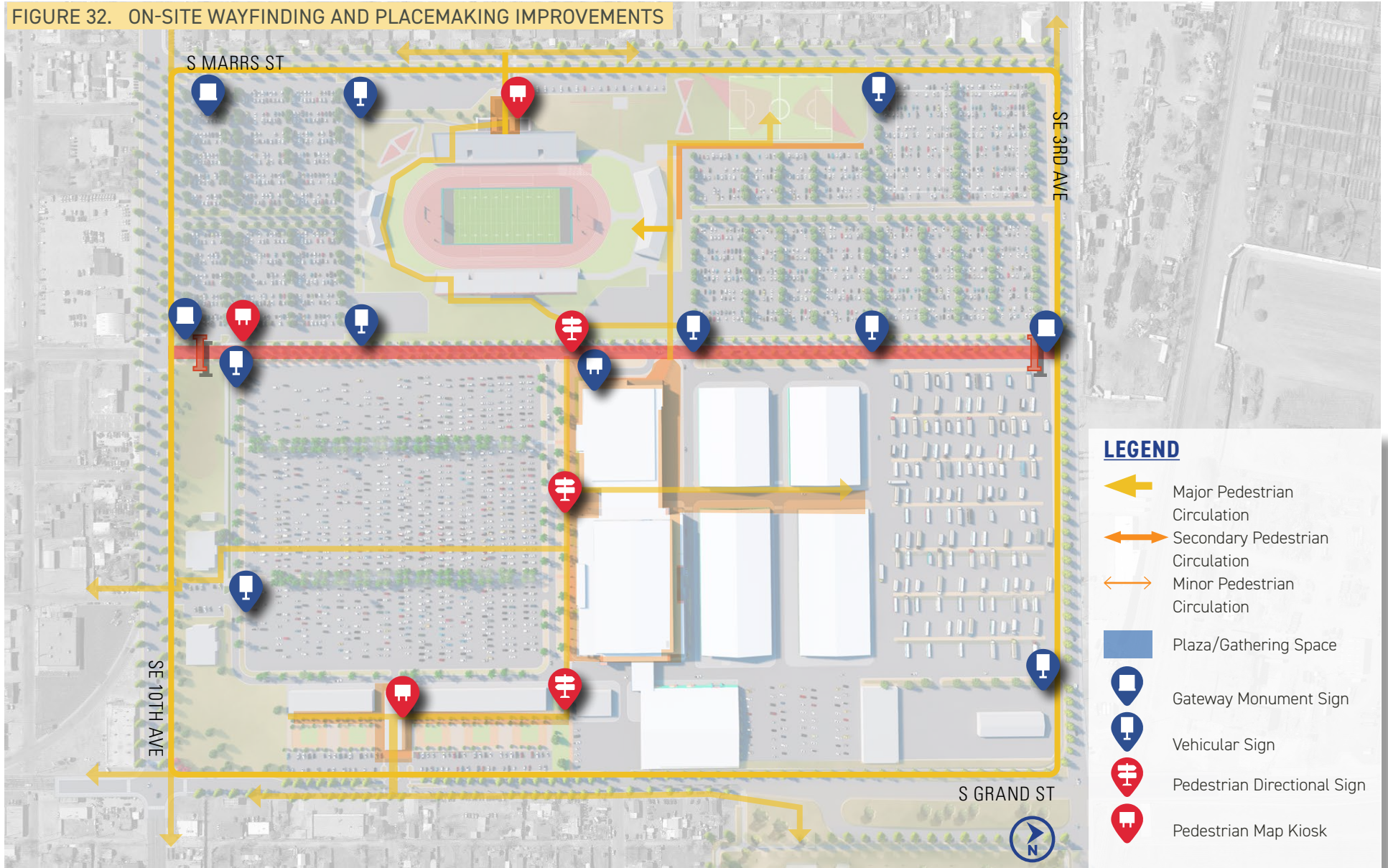


FIGURE 32. ON-SITE WAYFINDING AND PLACEMAKING IMPROVEMENTS



Dedicated Farmer's Market
space



TRI★STATE FAIRGROUND



Branded wayfinding signage
located at strategic locations
along pedestrian routes
ensures visitor can easily
navigate the fairgrounds

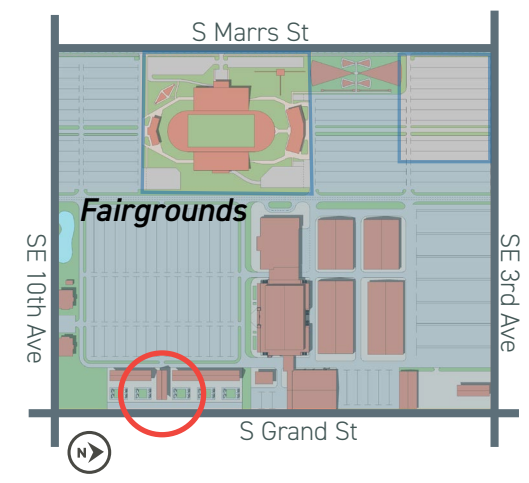


Primary pedestrian pathways such as the market promenade are delineated with decorative paving that, along with signage, serves as a visual wayfinding device while also enhancing the fairgrounds sense of place.

RENDERING

The Farmer's Market and Food Truck Park create a sense of community and engagement between the TSF and the surrounding districts.

KEY MAP



J. IMPLEMENTATION PLAN

The success of the implementation of this Master Plan is predicated on ongoing coordination between the partner organizations that include the City of Amarillo, Potter County, Amarillo Independent School District, Amarillo-Potter Events Venue District and Tri-State Expo. This includes a committee between these partners that meets regularly as well as a staff technical committee that would realistically analyze debt service and capacity. These committees would work towards carrying out the Master Plan through its various phases, outlined below.

PHASE I

The first phase of the Master Plan focuses on meeting the immediate needs of the campus and the entities currently utilizing its facilities.

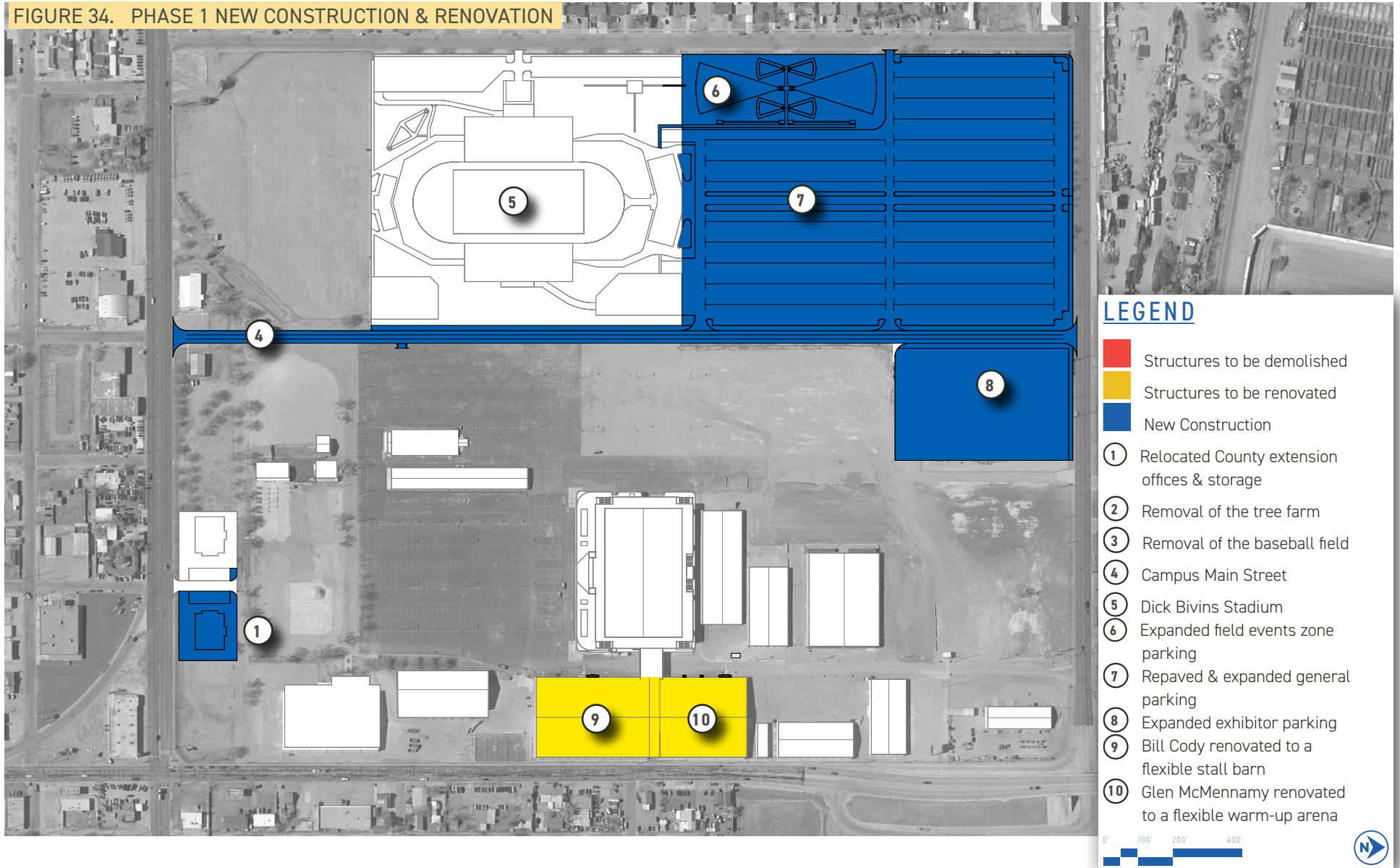
The demolition of the baseball stadium and the tree farm allow for the expansion of campus parking. The field event practice facilities will be relocated from the tree farm to improved facilities adjacent to Dick Bivins Stadium. These facilities will be designed to competition standards to allow for new track and field event opportunities at Dick Bivins Stadium. Along the eastern edge of Marrs St, adjacent to the Phase 1 improvements, the updated streetscapes and sidewalks will be completed.

To improve site circulation for pedestrians and vehicles and minimize the use of Marrs Street during large events, a new campus main street will be created to connect 10th Ave and 3rd Ave. To provide space for a new main entrance at 10th Ave, the County extension

FIGURE 33. PHASE 1 DEMOLITION



FIGURE 34. PHASE 1 NEW CONSTRUCTION & RENOVATION



offices and storage facility will be relocated across from the fairgrounds offices, utilizing the existing campus entry.

To continue to attract equine and livestock events to the Amarillo Tri-State Fairgrounds, the facilities need to be updated for safety and flexibility. To bring the facilities up to date, we recommend removing the dedicated arena inside the Bill Cody to open up the usable floor space to be utilized as flexible stalling and penning. The arena could then be temporarily overlaid, as needed, in the upgraded Glenn McMennamy building.

The remaining proposed renovations to the Bill Cody building focus on bringing it up to par with other similar venues while improving operational efficiencies. For added ventilation and air circulation, seven HVLS overhead fans are recommended in conjunction with high operable windows in the east wall. Replacing the existing lighting fixtures with LED lighting will minimize electrical costs and load requirements.

Recommended updates to the Glenn McMennamy building include added overhead doors along the west wall for additional load in and out access, a new HVAC system supported with eight HCLS overhead fans, to further circulate the air, and 200 linear feet of open wash bays.

For more detailed floor plans for specific building renovations, see Appendix.

FIGURE 35. PHASE 2 DEMOLITION

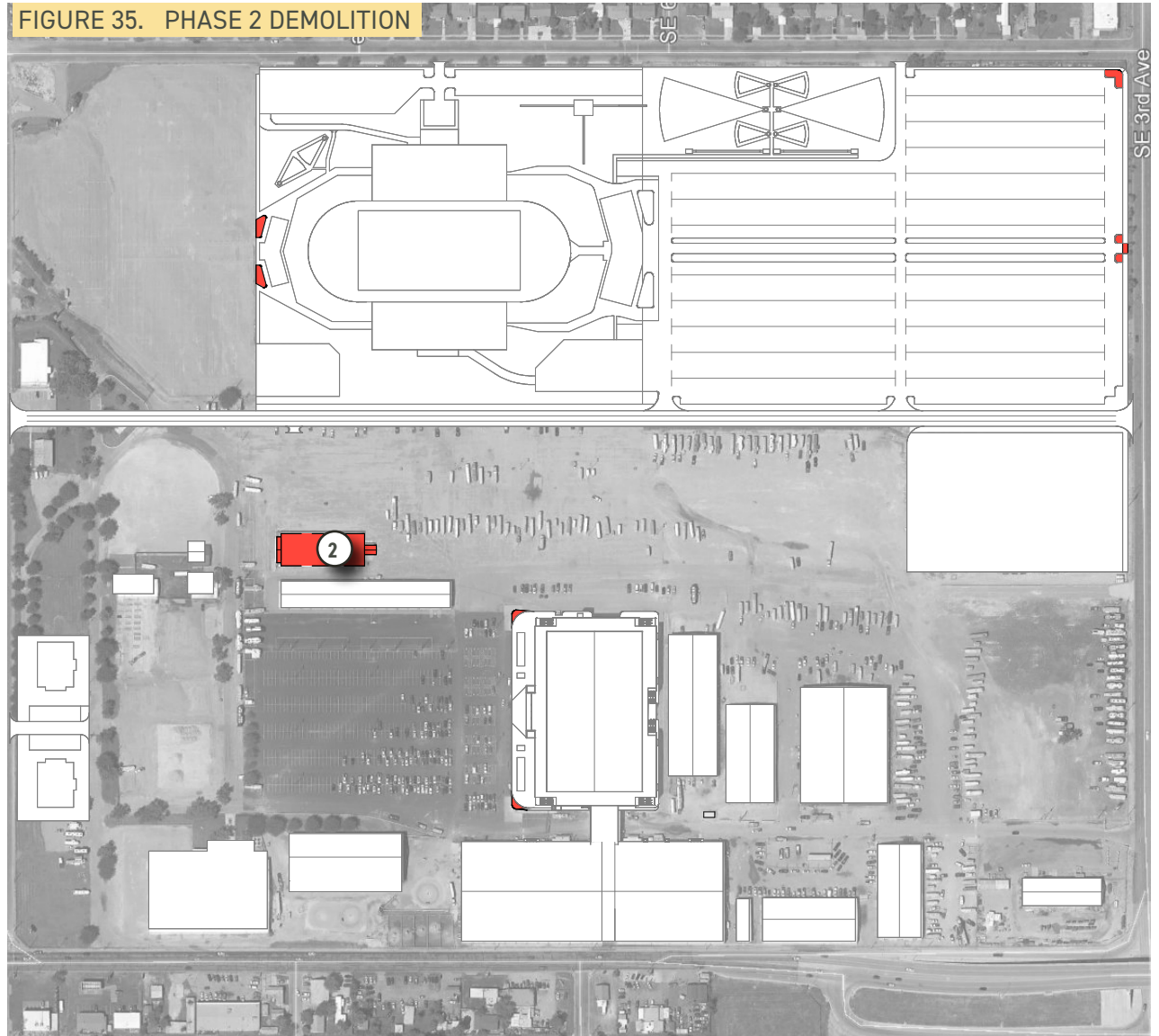
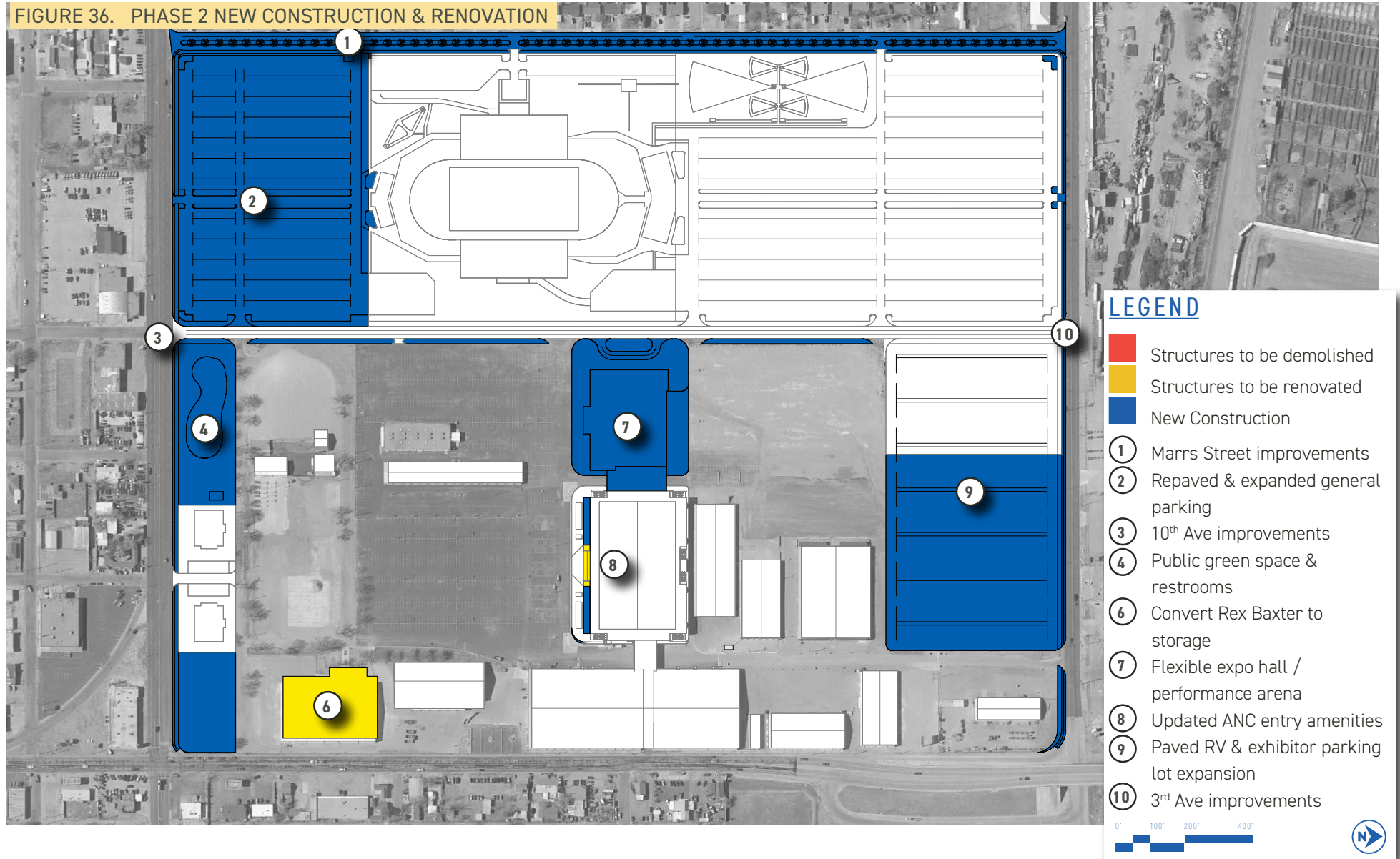


FIGURE 36. PHASE 2 NEW CONSTRUCTION & RENOVATION



PHASE II

The recommendations for Phase 2 focus on providing the campus' key programmatic addition, the Expo Hall. The Expo Hall has a recommended 40,000 SF of open exhibit floor space with an additional 23,000 SF of support spaces and loading docks. The exhibit floor will have industry standard 30' high ceilings and electrical utilities along a 30' x 30' grid to support various event overlays.

In addition to the Expo Hall, it is recommended that the first floor of the ANC be expanded to provide adequate restroom and concession amenities that can serve both the interior and the exterior plaza. A balcony above this expansion will provide additional programmatic opportunities at the club space and along the south side of the concourse. Connecting the ANC and the Expo Hall will be a large plaza.

Once the Expo Hall is completed, the existing Rex Baxter can be converted to a campus equipment storage facility without any infrastructure improvements needed. Additionally, the Commercial Exhibits Hall will be obsolete and will be demolished to open up the parking lot for the annual carnival overlay.

Site improvements during this phase will include the streetscape improvements along 10th Ave and 3rd Ave, a water retention pond, greenspace, and public restrooms to the west of the fairgrounds offices, and the monument signage and greenspace at the corner of 10th Ave and Grand St. Lastly, a RV lot will be provided to the north of the ANC and Expo Hall.

FIGURE 37. PHASE 3 DEMOLITION

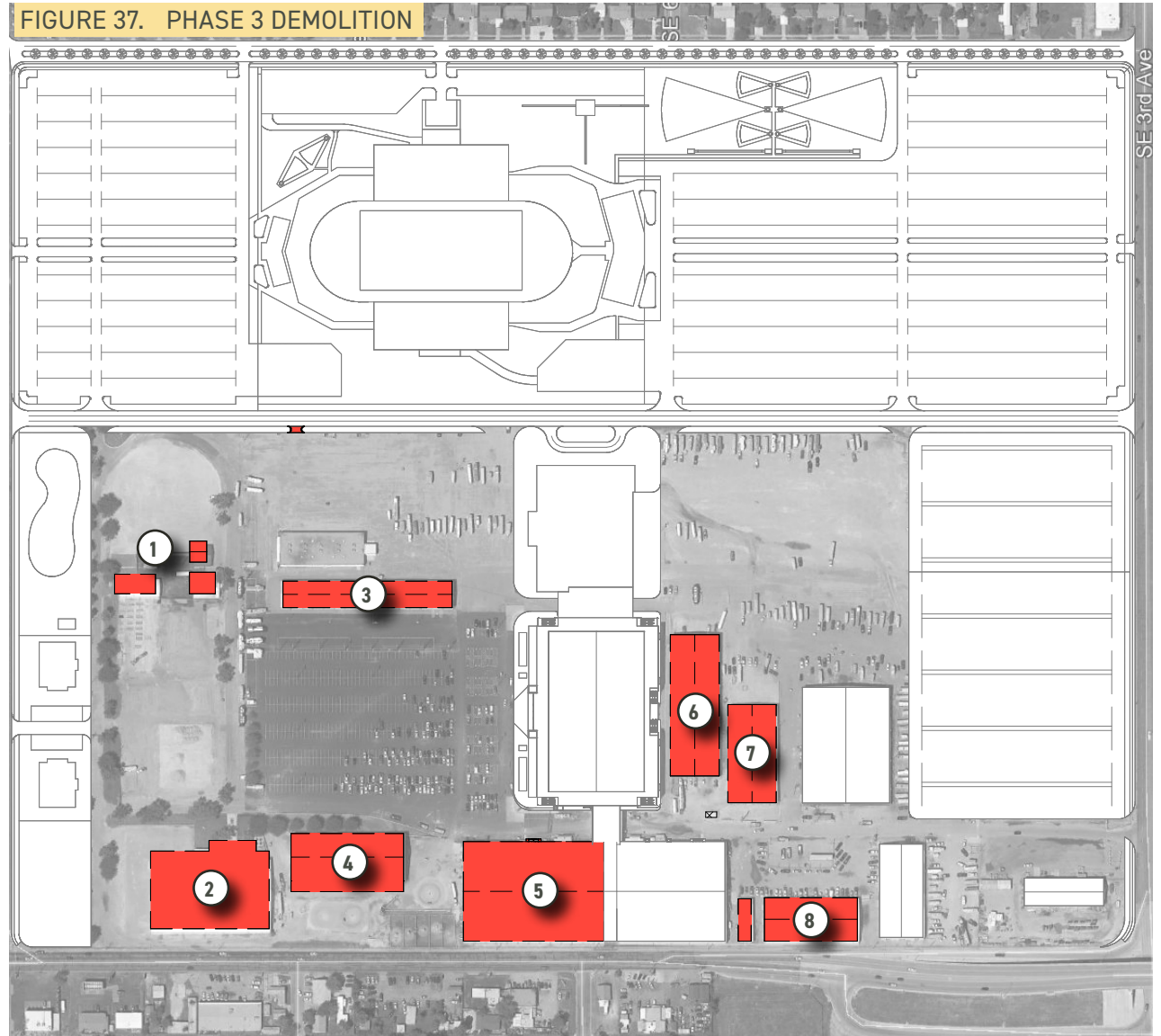
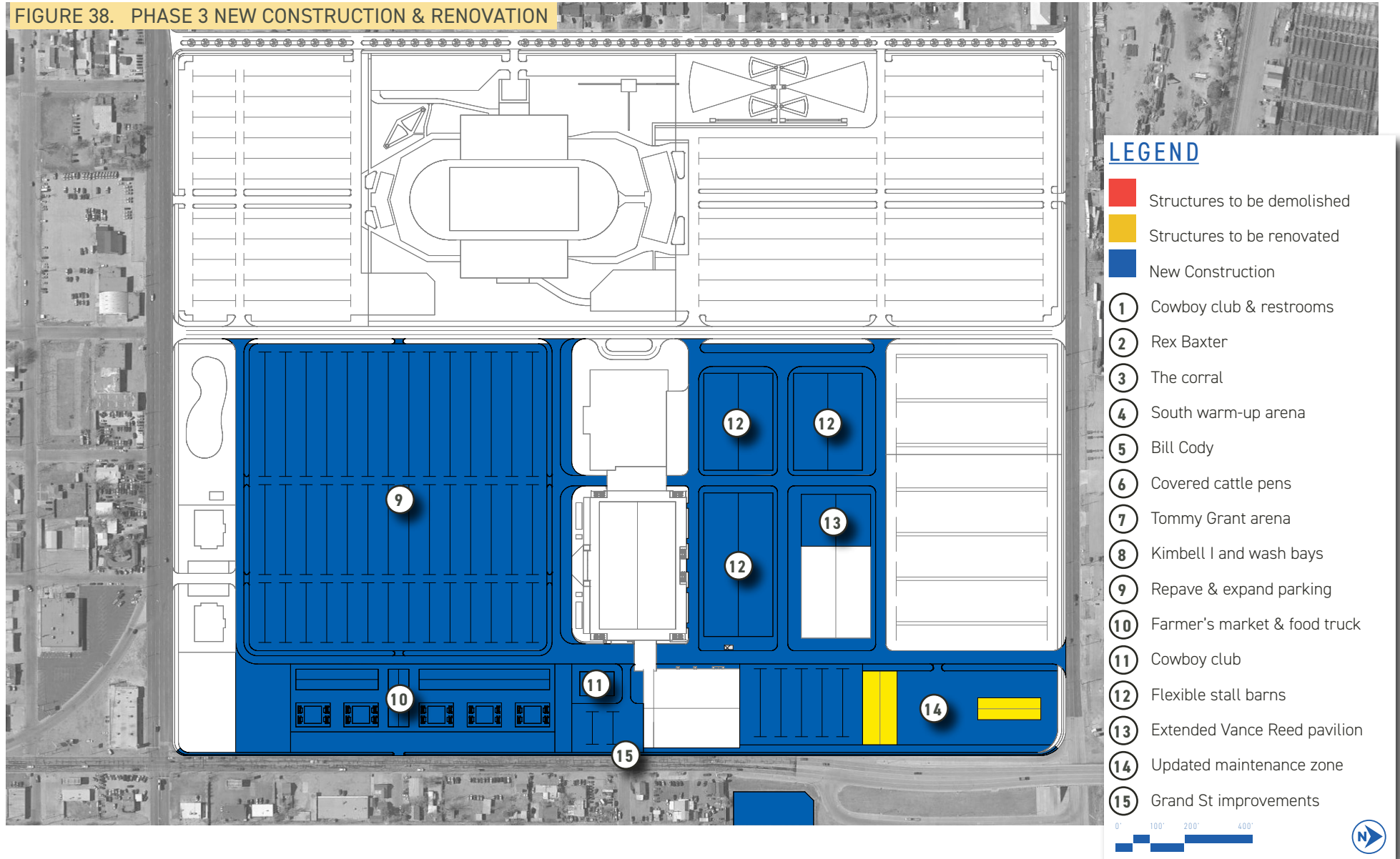


FIGURE 38. PHASE 3 NEW CONSTRUCTION & RENOVATION



For more detailed floor plans for specific building renovations, see Appendix.

PHASE III

The final phase of this Master Plan focuses on providing improved public space for the community and modernizing the flexibility stalling facilities.

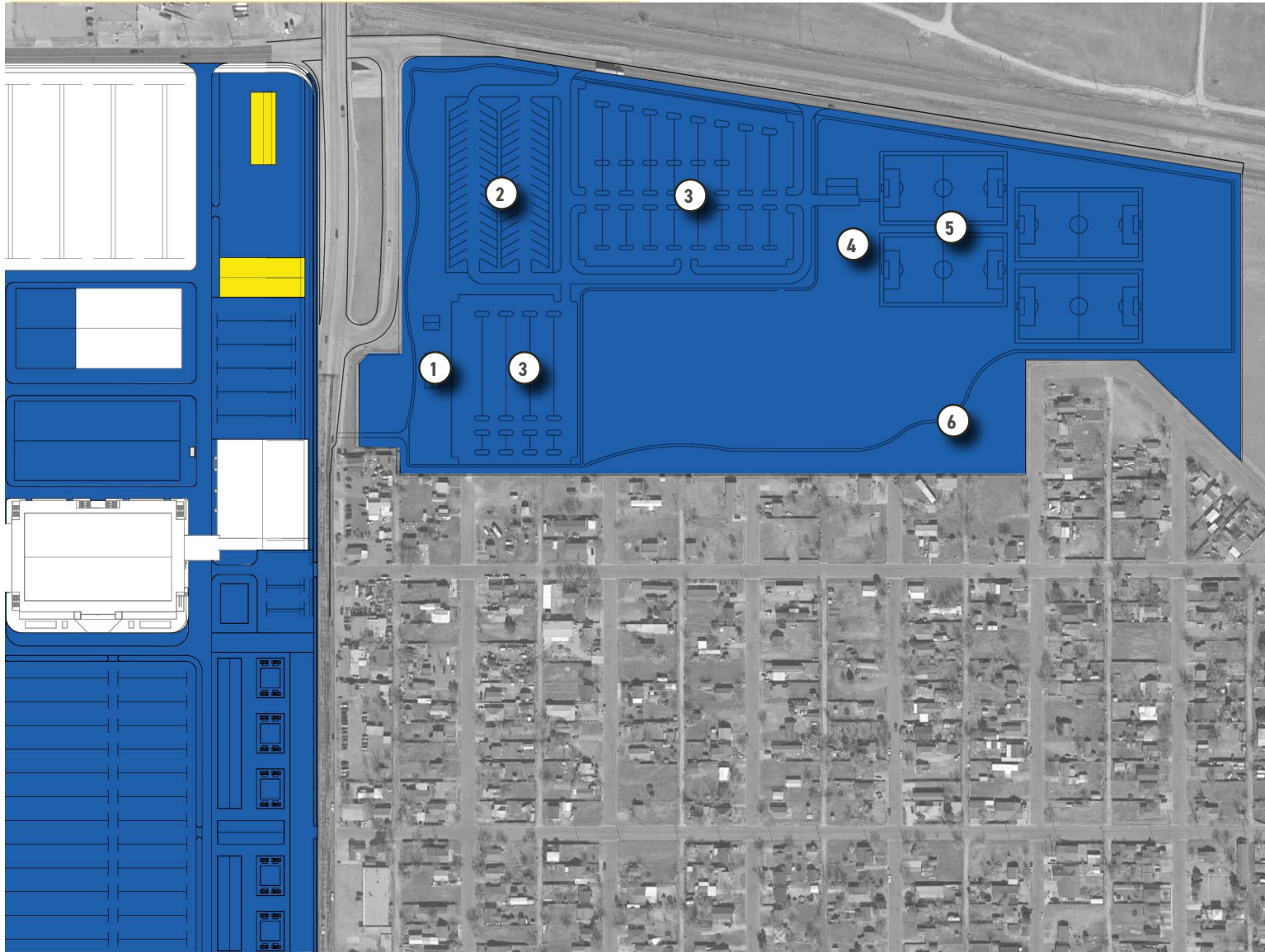
By the time Phase 3 will be implemented, the Bill Cody's building primary infrastructure will be outdated. To replace this venue and provide room for anticipated event expansion, we recommend providing 3 new open floor stall barns with direct connections to the ANC and Expo Hall. Similar to the Glenn McMennamy, these facilities will be climate controlled and provide open floors that could house a variety of events. To handle additional cattle show capacity it is recommended that the Covered Cattle facility be extended to align with the new barns around it.

Once these barns are completed the Kimbell II stall barn can be converted to a storage facility for the campus and expanded maintenance zone. At this time the Rex Baxter and Bill Cody can be removed to make space for the public farmer's market and food truck park as well as a relocated Cowboy Club. The farmer's market will also be able to convert to the food vendor's facility during the annual fair. These improvements will allow the remainder of the carnival parking lot to expand. Finally, all the street improvements along Grand St can be completed.

For more detailed floor plans for specific building renovations, see Appendix.

FIGURE 39. PHASE 3 DEMOLITION





LEGEND

- Structures to be demolished
- Structures to be renovated
- New Construction
- ① Existing remediation facilities
- ② RV lot
- ③ Fairgrounds overflow parking
- ④ Community playground
- ⑤ Youth soccer fields
- ⑥ Walking trail



PHASE I: 2024-2026

IMPLEMENTATION MATRIX			
PRIORITY	PROJECT	DESCRIPTION	ENTITY
PHASE 1	Demolition of obsolete facilities	<i>Removal of baseball stadium and tree farm</i>	POTTER COUNTY / AISD
PHASE 1	Renovation of existing Livestock and Equine Facilities	<i>Bill Cody renovated to a flexible stall barn, Glen McMennamy renovated to a flexible warm-up arena</i>	VENUE BOARD / EXPO
PHASE 1	County Extension New Construction	<i>Relocate county extension offices & storage</i>	POTTER COUNTY
PHASE 1	Parking Improvements	<i>Expand field events zone parking, repave and expand general parking, expand exhibitor parking</i>	POTTER COUNTY / AISD
PHASE 1	Campus Main Street New Construction	<i>Begin construction of Main Street within site boundary (including vehicular and pedestrian wayfinding and signage)</i>	POTTER COUNTY / VENUE BOARD
PHASE 1	Public Street Improvements	<i>Improvements to eastern edge of Marrs Street</i>	CITY OF AMARILLO
PHASE 1	Track & Field New construction	<i>Add track and field space for shotput, discus, and jumping events</i>	AISD
PHASE 1	County Extension Demolition	<i>Demolish existing County Extension facility</i>	POTTER COUNTY

PHASE I: ESTIMATED OPINION OF PROBABLE COST - \$21M*

* Costs in 2022 Dollars

PHASE II: 2028-2032

IMPLEMENTATION MATRIX			
PRIORITY	PROJECT	DESCRIPTION	ENTITY
PHASE 2	Demolition of obsolete facilities	<i>Demolish Commercial Exhibits Hall</i>	VENUE BOARD / EXPO
PHASE 2	Expansion/Renovation of ANC	<i>Update ANC entry amenities</i>	VENUE BOARD / EXPO
PHASE 2	Conversion of Rex Baxter	<i>Convert Rex Baxter to storage</i>	VENUE BOARD / EXPO
PHASE 2	Parking Improvements	<i>Repave and expand general parking, pave and expand RV parking, exhibitor lot expansion</i>	POTTER COUNTY / VENUE BOARD
PHASE 2	Public Street Improvements	<i>Continue improvements to Marrs Street. Begin 10th Avenue and 3rd Avenue improvements (including vehicular and pedestrian wayfinding and signage)</i>	CITY OF AMARILLO
PHASE 2	Expo Hall New Construction	<i>Construct flexible Expo Hall and Performance Arena</i>	VENUE BOARD / EXPO
PHASE 2	Public Greenspace	<i>Construct public green space along 10th Ave, retention pond, and restrooms</i>	POTTER COUNTY/ CITY OF AMARILLO

PHASE II: ESTIMATED OPINION OF PROBABLE COST - \$32.4M*

* Costs in 2022 Dollars

PHASE III: 2035-2042

IMPLEMENTATION MATRIX			
PRIORITY	PROJECT	DESCRIPTION	ENTITY
PHASE 3	Demolition of Obsolete Facilities	<i>Demolish Tommy Grant Arena</i>	VENUE BOARD / EXPO
PHASE 3	Stalling Complex New Construction	<i>Construct 3 new flexible stall barns and extend the Vance Reed Pavilion</i>	VENUE BOARD / EXPO
PHASE 3	Renovation of existing facilities	<i>Update maintenance zone and convert Kimbell II</i>	VENUE BOARD / EXPO
PHASE 3	Demolition of Obsolete Facilities	<i>Demolish Rex Baxter, South Warm-up Arena, Bill Cody, and covered cattle pens, outdoor wash bays, and Kimbell I</i>	VENUE BOARD / EXPO
PHASE 3	Farmers Market New Construction	<i>Construct farmers market and food truck courts with adjacent public greenspace and parking</i>	CITY OF AMARILLO / POTTER COUNTY
PHASE 3	Cowboy Club New Construction	<i>Construct new cowboy club and parking lot</i>	VENUE BOARD / EXPO
PHASE 3	Demolition of obsolete facilities	<i>Demolish Existing Cowboy Club</i>	VENUE BOARD / EXPO
PHASE 3	Improvements to parking	<i>Repave and expand parking and carnival zone</i>	POTTER COUNTY / VENUE BOARD
PHASE 3	Improvements to Main Street and adjacent districts	<i>Complete improvements on Grand Street (including vehicular and pedestrian wayfinding and signage)</i>	CITY OF AMARILLO
PHASE 3	Parking Improvements	<i>Phase 3B - Construct new parking on Texaco lot East of Grand Street</i>	TBD
PHASE 3	New construction	<i>Phase 3B - construct park and fields east of Grand Street.</i>	TBD

PHASE III: ESTIMATED OPINION OF PROBABLE COST - \$38*

* Costs in 2022 Dollars

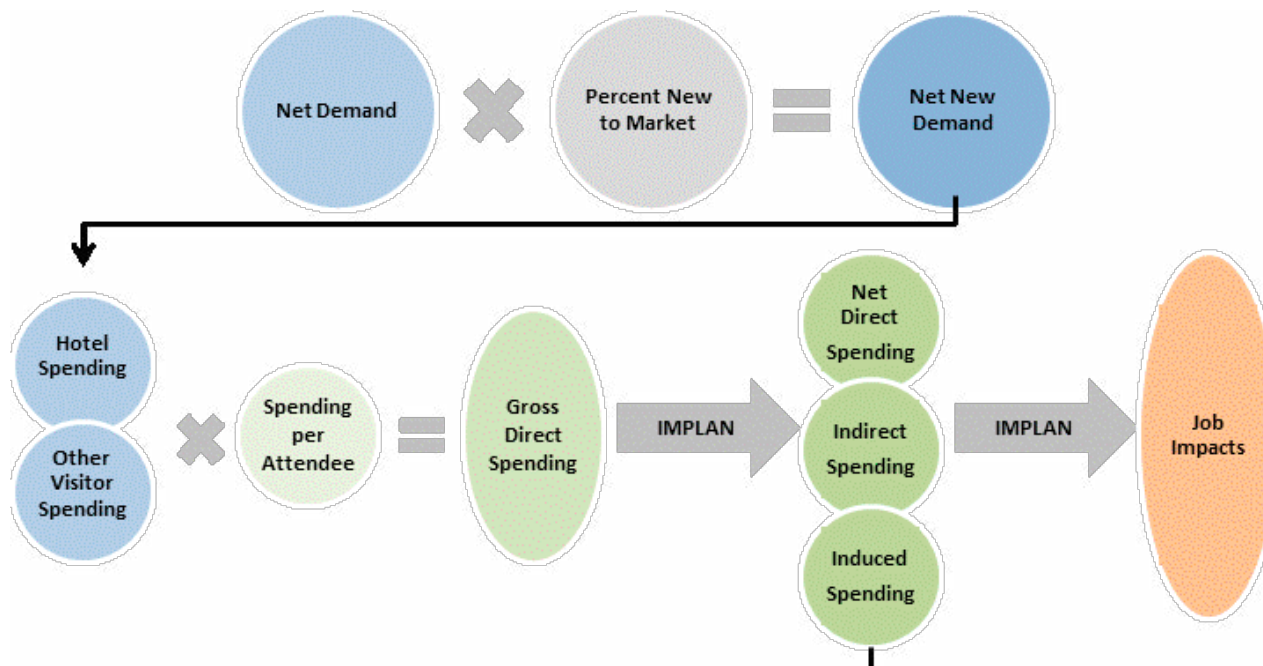
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K. ECONOMIC IMPACT ANALYSIS

Based on the demand projections presented in this report, the project team identified the new spending that would occur in the local economy due to the proposed development of the Tri-State Fairgrounds. The project team estimated the amounts of income and employment that new visitors, event organizers, and exhibitors would generate in Amarillo.

The figure below demonstrates this methodology.

FIGURE 41. METHODOLOGY FOR ECONOMIC IMPACT AND FISCAL IMPACT ANALYSIS



DIRECT, INDIRECT AND INDUCED SPENDING

Spending falls into three categories:

Direct spending includes the new spending of event attendees and organizers. For example, an attendee's expenditure on a restaurant meal is a direct spending impact. Direct spending includes only new spending that originates from outside Amarillo. Spending by attendees who live within the market area is a transfer of income from one sector of the area's economy to another; therefore, this analysis does not count spending by local residents as a new economic impact. Net direct spending are the amounts of direct spending that falls into the local economy.

Indirect spending follows from the business spending resulting from the initial direct spending. For example, an event attendee's direct expenditure on a restaurant meal causes the restaurant to purchase food and other items from suppliers. The portion of these restaurant purchases that remain within Amarillo count as indirect impacts.

Induced spending represents the change in local consumption due to the personal spending by employees whose incomes change from direct and indirect spending. For example, a waiter at a local restaurant may have more personal income as a result of an event attendee dining at the restaurant. The amount of the increased income that the waiter spends in the local economy is an induced impact.

To generate direct spending estimates, the project team applied assumptions about the amounts of new spending generated by TSF event attendees and sponsors. The project team used the IMPLAN input-output model of the local economy to estimate net direct, indirect, and induced spending. The sum of net direct, indirect, and induced spending estimates make up the total estimated spending impact of the proposed development of the TSF.

Some refer to indirect and induced impacts as multiplier effects. The relationship between direct spending and the multiplier effects vary based upon the specific size and characteristics of a local area's economy.

The project team identified sources of new direct spending impact by type of event:

- Small Livestock Show Attendees: Visitors to Amarillo for smaller livestock shows at the TSF who may require overnight lodging, and spending includes the spending on meals, shopping, local transportation, recreation and entertainment, and other goods and services while in town.
- Major Livestock Show Attendees: Visitors to Amarillo for larger livestock shows at the TSF who may require overnight lodging, as well as meals, shopping, recreation and entertainment, and other goods and services while in town.
- Non-Livestock Show Attendees: Visitors to Amarillo for consumer shows, banquets, or meetings.
- Coors Cowboy Rodeo Association Attendees: Visitors to Amarillo for the Coors Cowboy Rodeo.
- Tri-State Fair Attendees: Visitors to Amarillo the Tri-State Fair.

- Event Organizers: Individuals, associations, or other organizations that plan, sponsor, organize, and coordinate events that take place at TSF facilities. In addition to facility spending, event organizers also spend on lodging, meals, local transportation, facility rentals, equipment rentals, and other goods and services required to plan and organize a successful event.
- Exhibitors: Individuals or companies that rent exhibition space, typically from event organizers, to display information or products at events. In addition to spending at the facility, exhibitors purchase lodging, meals, local transportation, vendor services, meeting room rentals, equipment rentals, and other goods and services.

Estimation of new spending of each of these sources involves three sets of assumptions: 1) the number of new visitors to the market, 2) the geographic location of their spending, and 3) the amounts typically spent by each of the sources.

NEW VISITORS

HVS estimated the percentage of each visitor type that would come from outside the market rather than from the local area. As has previously been discussed, the TSF event and livestock facilities need to be upgraded to continue to be functional as an event facility. Due to the age and quality of the existing facilities, it is unlikely that the TSF could continue to operate at its current demand level unless renovations or expansion occurs.

HVS has estimated that all of the attendance and visitation generated by the TSF would be new to Amarillo because the alternative scenario, where the

TSF does not get redeveloped, the level of event activity and impact would decrease significantly from its current level.

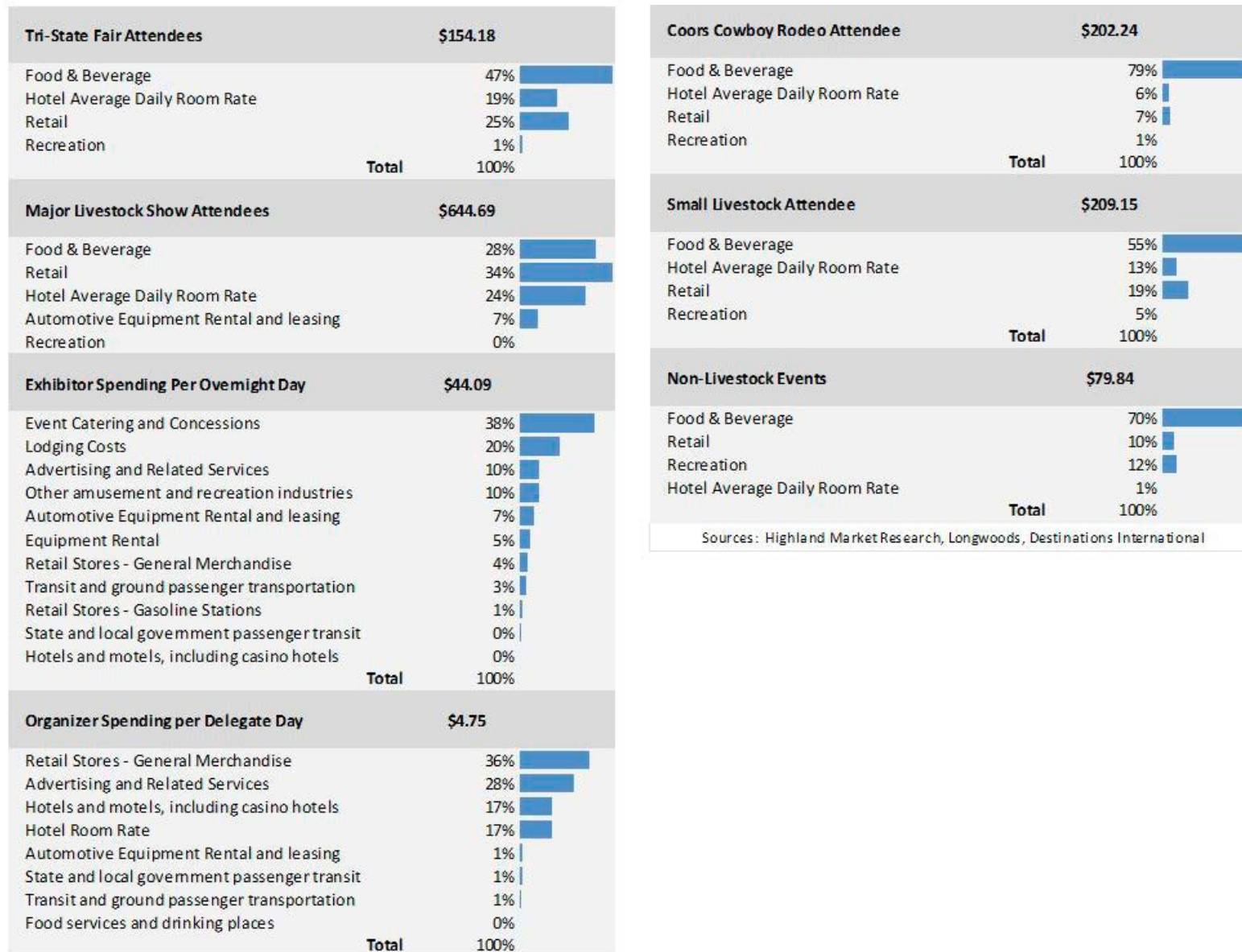
SPENDING PARAMETERS

Delegates, attendees, event organizers, and exhibitors spend locally on lodging, meals, local transportation, facility rentals, vendor services, meeting room rentals, equipment rentals, and other goods and services.

To estimate the spending for overnight and day trip visitors, HVS used results from several tourism spending data sources. Our primary source is an economic impact report prepared by Highland Market Research on the ANC and TSF in 2018. This economic impact study included in-person interviews and spending surveys. HVS relied on the results of these spending surveys to estimate the amount of spending by event type at the TSF.

HVS also used the Travel USA study by Longwoods International. This survey is conducted annually with a sample size of approximately 350,000 trips and assesses origin, spending, party size, and primary purpose of the trip. HVS supplements this with the Destination International ("DI") Convention Expenditure & Impact Study which surveyed event organizers across over 1,000 events to gather daily spending parameters on overnight convention attendees, day-trip event attendees, exhibiting companies, and event organizers. HVS applies parameters from the Corporate Travel Index ("CTI") to account for local spending patterns. Adjusted data from DI provides estimates of organizer spending per visitor day.

FIGURE 42. TSF ATTENDEE SPENDING



All spending parameters are stated as the daily spending by individual attendees in 2022 dollars. The following figures present the direct spending estimates for each spending category.

HVS applied the previous sources of spending impacts and spending parameters to estimate gross direct spending for a base 2019 year as well as a stabilized year in Phase 1, Phase 2, and Phase 3 of development. See the figures to the right.

The proposed development of the TSF is projected to increase gross direct spending from \$34.1 million to \$72.4 million by stabilization.

IMPLAN IMPACT MODELING

HVS uses the IMPLAN input-output model to estimate indirect and induced spending and employment impacts. IMPLAN is a nationally recognized model developed at the University of Minnesota and commonly used to estimate economic impacts. An input-output model generally describes the commodities and income that normally flow through the various sectors of a given economy. The indirect and induced spending and employment effects represent the estimated changes in the flow of income, goods, and services caused by the estimated direct spending. The IMPLAN model accounts for the specific characteristics of the local area economy

FIGURE 43. GROSS DIRECT SPENDING (BASE)

Visitor Type	Number of Visitors			Daily Spending	Total Spending (Millions)
Tri-State Fair Attendees =	136,800	attendees	x	\$154.18 =	21.09
Major Livestock Show Attendees =	11,250	attendees	x	\$644.69 =	7.25
Exhibiting Company Spending per attendee =	5,000	attendees	x	\$27.57 =	0.14
Event Organizer Spending per attendee =	190,464	attendees	x	\$2.43 =	0.46
Coors Cowboy Rodeo =	3,465	attendees	x	\$202.24 =	0.70
Small Livestock Attendee =	10,495	attendees	x	\$209.15 =	2.19
Non-Livestock Events =	28,454	attendees	x	\$79.84 =	2.27
Total Gross Direct Spending =					\$34.11

FIGURE 44. GROSS DIRECT SPENDING (PHASE 1)

Visitor Type	Number of Visitors			Daily Spending	Total Spending (Millions)
Tri-State Fair Attendees =	136,800	attendees	x	\$154.18 =	21.09
Major Livestock Show Attendees =	14,000	attendees	x	\$644.69 =	9.03
Exhibiting Company Spending per attendee =	5,000	attendees	x	\$27.57 =	0.14
Event Organizer Spending per attendee =	185,300	attendees	x	\$2.43 =	0.45
Coors Cowboy Rodeo =	3,500	attendees	x	\$202.24 =	0.71
Small Livestock Attendee =	10,500	attendees	x	\$209.15 =	2.20
Non-Livestock Events =	20,500	attendees	x	\$79.84 =	1.64
Total Gross Direct Spending =					\$35.25

FIGURE 45. GROSS DIRECT SPENDING (PHASE 2)

Visitor Type	Number of Visitors			Daily Spending	Total Spending (Millions)
Tri-State Fair Attendees =	140,000	attendees	x	\$154.18 =	21.59
Major Livestock Show Attendees =	27,500	attendees	x	\$644.69 =	17.73
Exhibiting Company Spending per attendee =	62,500	attendees	x	\$27.57 =	1.72
Event Organizer Spending per attendee =	288,200	attendees	x	\$2.43 =	0.70
Coors Cowboy Rodeo =	3,500	attendees	x	\$202.24 =	0.71
Small Livestock Attendee =	11,400	attendees	x	\$209.15 =	2.38
Non-Livestock Events =	105,800	attendees	x	\$79.84 =	8.45
Total Gross Direct Spending =					\$53.28

FIGURE 46. GROSS DIRECT SPENDING (PHASE 3)

Visitor Type	Number of Visitors			Daily Spending	Total Spending (Millions)
Tri-State Fair Attendees =	140,000	attendees	x	\$154.18 =	21.59
Major Livestock Show Attendees =	55,000	attendees	x	\$644.69 =	35.46
Exhibiting Company Spending per attendee =	62,500	attendees	x	\$27.57 =	1.72
Event Organizer Spending per attendee =	321,800	attendees	x	\$2.43 =	0.78
Coors Cowboy Rodeo =	3,500	attendees	x	\$202.24 =	0.71
Small Livestock Attendee =	17,500	attendees	x	\$209.15 =	3.66
Non-Livestock Events =	105,800	attendees	x	\$79.84 =	8.45
Total Gross Direct Spending =					\$72.36

and estimates the share of indirect and induced spending that it would retain.

HVS categorized new direct expenditures into spending categories that we provide inputs into the IMPLAN model. Specifically, the IMPLAN model relies on spending categories defined by the U.S. Census according to the North American Industry Classification System ("NAICS"). Because the spending data from the spending surveys used by HVS do not match the NAICS spending categories, HVS translates the spending categories into the NAICS spending categories that most closely match.

ANNUAL NET DIRECT SPENDING

Not all of the gross direct spending counts as an economic impact because some of the spending does not generate income within the market . HVS adjusts gross direct spending to account for income that leaks out of the local economy by estimating retail margins and local purchase parentages. As a result, the realized direct spending ("net direct spending") is lower than the gross direct spending in the market area.

RETAIL MARGINS

Spending at retailers creates a smaller economic impact compared to spending in other industries. Retailers add value equal to the margin or price increase of the good above the original price paid to obtain the good. The IMPLAN model is product based, so HVS uses IMPLAN margin numbers to account for the discrepancy between retail purchaser prices and producer prices.

LOCAL PURCHASE PERCENTAGE

To accurately measure spending impacts, HVS counts spending on products and services located in the market area. Some of the direct spending demand in the market area cannot be accommodated. For example, an event organizer may need to buy novelty items for all attendees but find that the market area does not produce these items. This effect occurs for direct, indirect, and induced spending. HVS uses the IMPLAN SAM model values to track the percentage of a good purchased within the market area.

INDIRECT AND INDUCED SPENDING

The relationship between direct spending and the multiplier effects can vary based on the specific size and characteristics of a local area’s economy. HVS enters the gross direct spending estimate into the IMPLAN input output model of the local economy to estimate the net direct, indirect and induced spending. HVS obtained the

most recent available data from IMPLAN for Randall and Potter County.

The following figures present the output of the IMPLAN model—the net new direct, indirect, and induced economic impacts and that are attributable to the proposed renovation and expansion of the TSF. HVS also used IMPLAN to estimate the jobs created based on the direct, indirect, and induced spending estimates.

ANNUAL NET SPENDING IMPACTS

The figure below shows the annual net direct, indirect and induced spending generated by development phase for Amarillo.

In the base year of 2019, HVS estimates the economic impact of the TSF on the Amarillo was \$46.9 million. This increases to \$49.8 million after the first phase of development is completed and demand stabilizes. After the second phase is completed, the annual impact increases to \$78.9 million at stabilization, and after the

FIGURE 47. ANNUAL ECONOMIC IMPACT ESTIMATES

Total Economic Impact	Base	Phase 1	Phase 2	Phase 3
Spending Estimates				
Net Direct	\$27.76	\$30.19	\$46.77	\$61.21
Indirect	\$9.33	\$9.94	\$15.77	\$20.56
Induced	\$9.76	\$9.68	\$16.34	\$21.28
Total	\$46.9	\$49.8	\$78.9	\$103.1

final phase of development, the annual economic impact of the TSF increases to \$103.1 million at stabilization. The entire development of the TSF will increase the economic impact of the facility on Amarillo by \$56.2 million annually.

HVS calculated the full-time equivalent jobs supported by the spending in each economic sector in each development phase. The figure 37 summarizes the results.

By a stabilized year of operation, after the final phase of development, the project would support approximately 924 permanent full-time equivalent jobs, an increase of 495 jobs.

FISCAL IMPACTS

Fiscal impacts are the public sector share of the economic impacts generated by tax collections on new spending. The previously discussed spending estimates provide a basis for estimating potential tax revenue, as certain existing Amarillo taxes would apply to some of the spending.

The IMPLAN analysis generates net-direct, indirect, and induced outputs, which fall into various NAICS categories. HVS determined which taxes would apply to which category of output. HVS then used the appropriate tax rates to estimate the amount of tax revenue. See the Figure 38 FISCAL IMPACT – AMARILLO TAXES.

HVS applied these nominal tax rates to a detailed breakdown of spending and income categories that result from direct, indirect, and induced spending

FIGURE 48. EMPLOYMENT IMPACT IN A STABILIZED YEAR

Full-Time Equivalent Jobs	Base	Phase 1	Phase 2	Phase 3
Direct	331	381	552	708
Indirect	45	47	78	102
Induced	52	51	88	114
Total Permanent Jobs	429	479	717	924

FIGURE 49. FISCAL IMPACT – AMARILLO TAXES.

FISCAL IMPACT – AMARILLO TAXES

Tax Category	Effective Tax Rate
City Sales & Use Tax	1.50%
EDC Sales & Use Tax	0.50%
Auto Rental	5.00%
City HOT	7.00%
Venue District HOT	2.00%
Telecommunications	\$2.32/month/line
Electricity	5.00%

FIGURE 50. FISCAL IMPACT – AMARILLO TAXES.

Tax Category	Base	Phase 1	Phase 2	Phase 3
City Sales & Use Tax	\$632,300	\$678,000	\$1,056,300	\$1,383,000
EDC Sales & Use Tax	\$210,800	\$226,000	\$352,100	\$461,000
Auto Rental	\$3,200	\$3,200	\$3,200	\$3,200
City HOT	\$61,200	\$61,400	\$144,500	\$177,900
Venue District HOT	\$17,500	\$17,500	\$41,300	\$50,800
Telecommunications	\$9,100	\$9,100	\$15,300	\$20,000
Electricity	\$51,700	\$51,700	\$87,100	\$114,300
Total	\$985,800	\$1,046,900	\$1,699,800	\$2,210,200

through operation of the TSF. HVS then estimated the potential annual revenue from each tax source. HVS summarized the incremental revenue generation by development phase in Figure 39.

The TSF currently generates approximately \$986,000 in annual tax revenue for the City of Amarillo. After the first phase of development, HVS estimates that will increase by \$61,000 to slightly more than \$1 million annually. The second phase of development increases the tax generation by more than \$650,000 annually, while the final phase of development increases tax revenue by \$510,000. HVS estimates that the TSF, once all development phases are completed, could generate more than \$2.2 million annually in tax revenue, an increase of \$1.2 million.

Figure 40 summarizes recurring annual economic and fiscal impacts in a stabilized year, as well as the increase from the base year.

ONE TIME CONSTRUCTION IMPACTS

Unlike the economic impacts discussed above, the impact of construction will be limited to the periods in which the construction occurs. The impacts from construction do not recur annually.

Construction impacts are based on the cost estimates provided by Murphey Construction. Murphey Construction provided estimates of construction costs by phase, reformatted below. HVS projected the one time impact of construction spending for each phase of construction. The table in Figure 41 shows the gross direct spending by phase for the development.

FIGURE 51. FISCAL IMPACT – AMARILLO TAXES.

Summary of Impacts*	Base	Phase 1	Phase 2	Phase 3	Increase from Base
Economic Impact (millions)	\$46.85	\$49.81	\$78.88	\$103.06	\$56.20
Fiscal Impact (thousands)	\$985.80	\$1,046.90	\$1,699.80	\$2,210.20	\$1,224.40
Jobs	429	479	717	924	495
*In a stabilized year.					

FIGURE 52. CONSTRUCTION GROSS SPENDING (\$2022 000'S)

Cost Item	Phase 1	Phase 2	Phase 3
Labor	\$653	\$683	\$996
Material	\$208	\$1,846	\$2,916
Subcontract	\$15,074	\$20,262	\$27,175
Equipment	\$92	\$381	\$576
Contingency	\$2,404	\$3,476	\$4,749
Markup	\$922	\$1,332	\$1,821
Builder's Risk	\$84	\$151	\$272
P&P Bond	\$139	\$229	\$391
Total	\$19,576	\$28,362	\$38,896

Source: Murphey Construction

FIGURE 53. ONE TIME CONSTRUCTION ECONOMIC IMPACT (\$ MILLIONS)

Incremental Impact	Phase 1	Phase 2	Phase 3	Total
Spending Estimates				
Net Direct	\$19.58	\$28.36	\$38.90	\$86.83
Indirect	\$6.32	\$9.15	\$12.55	\$28.02
Induced	\$7.01	\$10.16	\$13.93	\$31.10
Total	\$32.9	\$47.7	\$65.4	\$146.0

Phase 3 is the most expensive phase, due to the construction of the new flexible stall barns and expansion of existing equine and livestock facilities. Phase 1 is the cheapest phase because it updates the older facilities to modern equine and livestock standards.

Figure 42 shows the net direct, indirect and induced spending generated in Amarillo by construction for the period that the impacts occur.

The economic impacts of construction in Amarillo would reach \$32.9 million during the first phase of construction, \$47.7 during the second phase of construction, and \$65.4 million during the third phase of construction. Throughout the entire construction process, the project will create \$146 million in economic activity in Amarillo.

CONSTRUCTION EMPLOYMENT IMPACTS

HVS calculated the full-time equivalent jobs supported by the spending in each economic sector during construction. Due to the temporary nature of the construction spending, these are temporary jobs created during construction and will end once construction is completed. The figure 43 summarizes the results.

A total of 500 full-time equivalent jobs will be created through the redevelopment of the TSF. These jobs will end once the construction periods end.

FIGURE 54. EMPLOYMENT IMPACT OF CONSTRUCTION

Full-Time Equivalent Jobs	Phase 1	Phase 2	Phase 3	Total
Direct	48	69	95	211
Indirect	26	38	52	115
Induced	39	57	78	173
Total Permanent Jobs	113	163	224	500

FIGURE 55. EMPLOYMENT IMPACT OF CONSTRUCTION

Tax Category	Phase 1	Phase 2	Phase 3	Total
City Sales & Use Tax	\$424,800	\$615,500	\$844,100	\$1,884,400
EDC Sales & Use Tax	\$141,600	\$205,200	\$281,400	\$628,200
Auto Rental	\$11,200	\$16,200	\$22,200	\$49,600
City HOT	\$23,000	\$33,300	\$45,600	\$101,900
Venue District HOT	\$6,600	\$9,500	\$13,000	\$29,100
Telecommunications	\$4,700	\$6,800	\$9,300	\$20,800
Electricity	\$65,700	\$21,300	\$29,300	\$116,300
Total	\$677,600	\$907,800	\$1,244,900	\$2,830,300

FIGURE 56. SUMMARY OF CONSTRUCTION ECONOMIC AND FISCAL IMPACTS

Summary of Impacts*	Phase 1	Phase 2	Phase 3	Total
Economic Impact (millions)	\$32.91	\$47.67	\$65.38	\$145.96
Fiscal Impact (thousands)	\$677.60	\$907.80	\$1,244.90	\$2,830.30
Jobs	113	163	224	500

CONSTRUCTION FISCAL IMPACTS

Construction, and the resulting economic impact will similarly generate tax revenues in Amarillo. Using the same tax rates and process described above, HVS estimated the amount of tax revenue that the project would generate in Amarillo. See the Figure 44.

Construction will generate \$618,000 in tax revenue in the first phase of the project, increasing to \$907,000 in the second phase, and peaking at nearly \$1.25 million during the third phase of construction.

Figure 45 summarizes one-time economic and fiscal impacts of construction. Impacts and jobs would occur during the construction periods.

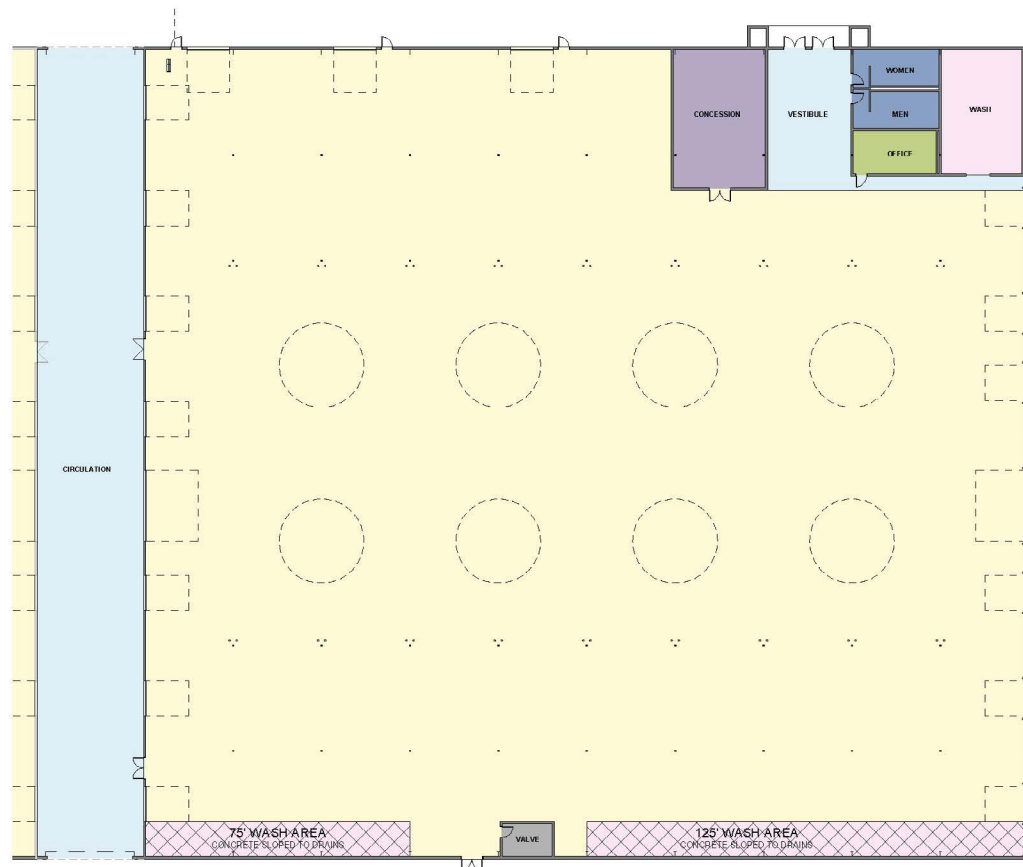
These economic and fiscal impact estimates are subject to the assumptions and limiting conditions described throughout the report. Numerous assumptions about future events and circumstances form the basis for these estimates. Although we consider these assumptions reasonable, we cannot provide assurances that the project will achieve the forecast results. Actual events and circumstances are likely to differ from the assumptions in this report and some of those differences may be material. The readers should consider these estimates as a mid-point in a range of potential outcomes.

CONCLUSION

TSF and the adjacent AISD stadium have been economic drivers and a regional destination for decades. This study assessed the competitive landscape for similar venues and concluded that new investment is needed in the current facilities in order to remain competitive and attract new activities. The collaborative spirit that characterized the proceedings of the Steering Committee is an essential ingredient going forward. The proposed improvements will require sustained investment by multiple parties and a commitment to continuing to work together to implement the Master Plan. The surrounding neighborhood can also benefit from a better street network, new public park space, and a farmers market. With targeted, strategic investment, the TSF and the surrounding district can attract more events, attendees and boost the local economy, creating jobs and more demand for hotels, restaurants, and entertainment.

L. APPENDICES AND RESOURCES

FLOOR PLANS



Equestrian Program Colors

- Wash Stalls
- Retail
- Food Service
- Circulation
- Vertical Circulation
- Restrooms
- Spectator Facilities
- Team and Event Facilities
- Media Facilities
- Administration
- Multi-purpose Stalling / Event Floor
- Premium Circulation
- Suites
- Clubs
- Support Circulation
- M/E/P/T
- Operations and Support
- Expo

Amarillo Tri State Expo

Glenn McMennamy Floor Plan

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Equestrian Program Colors

- Wash Stalls
- Retail
- Food Service
- Circulation
- Vertical Circulation
- Restrooms
- Spectator Facilities
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- Media Facilities
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5'x5' Small Animal Pens = 528

Amarillo Tri State Expo

Glenn McMennamy Livestock Overlay

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10'x10' Equine Stalls = 225

Amarillo Tri State Expo

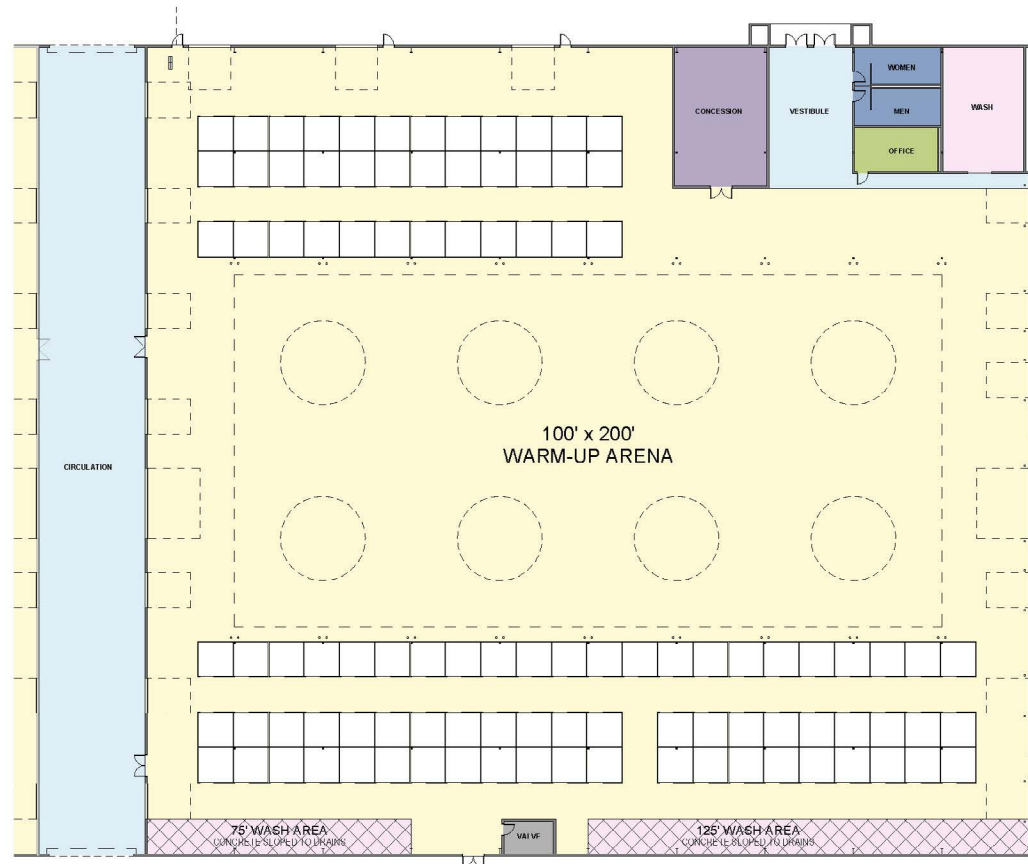
Glenn McMennamy Equine Overlay - All Stalls

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10'x10' Equine Stalls = 100

Amarillo Tri State Expo

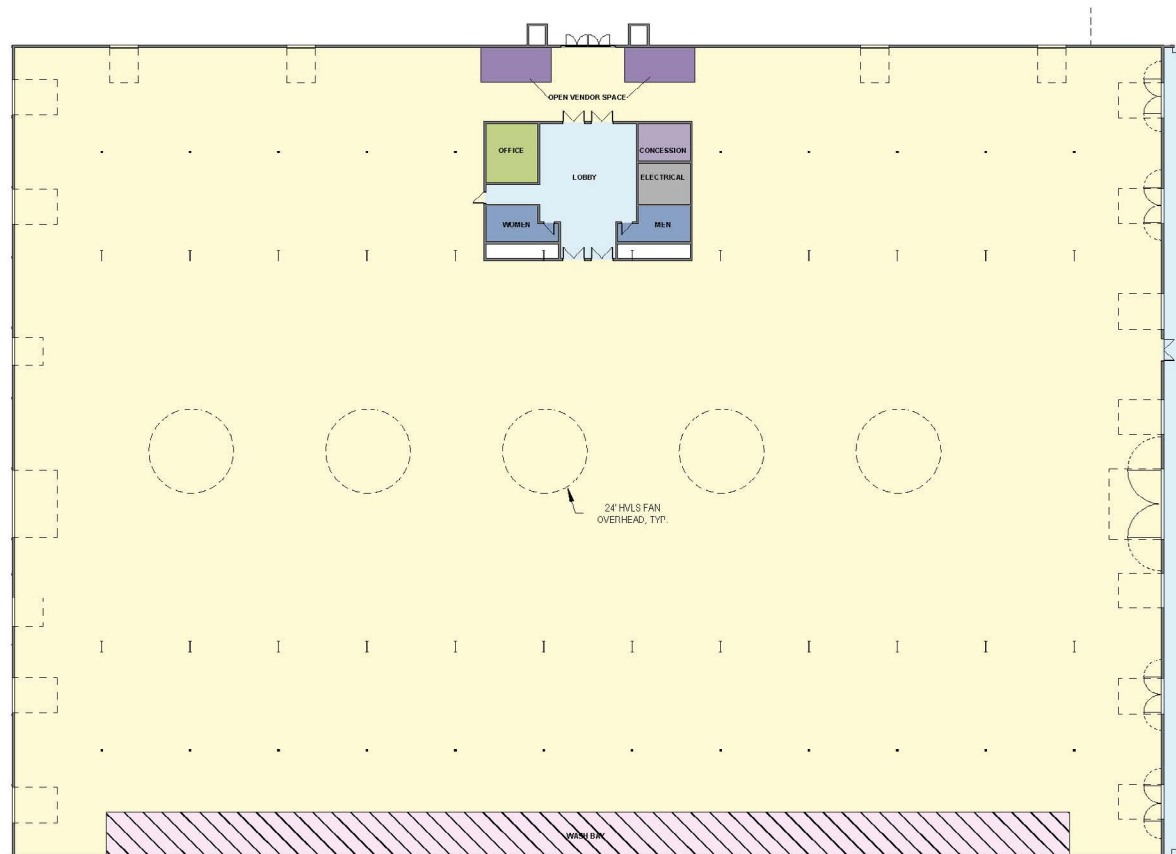
Glenn McMennamy Equine Overlay - Warm-up

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Amarillo Tri State Expo

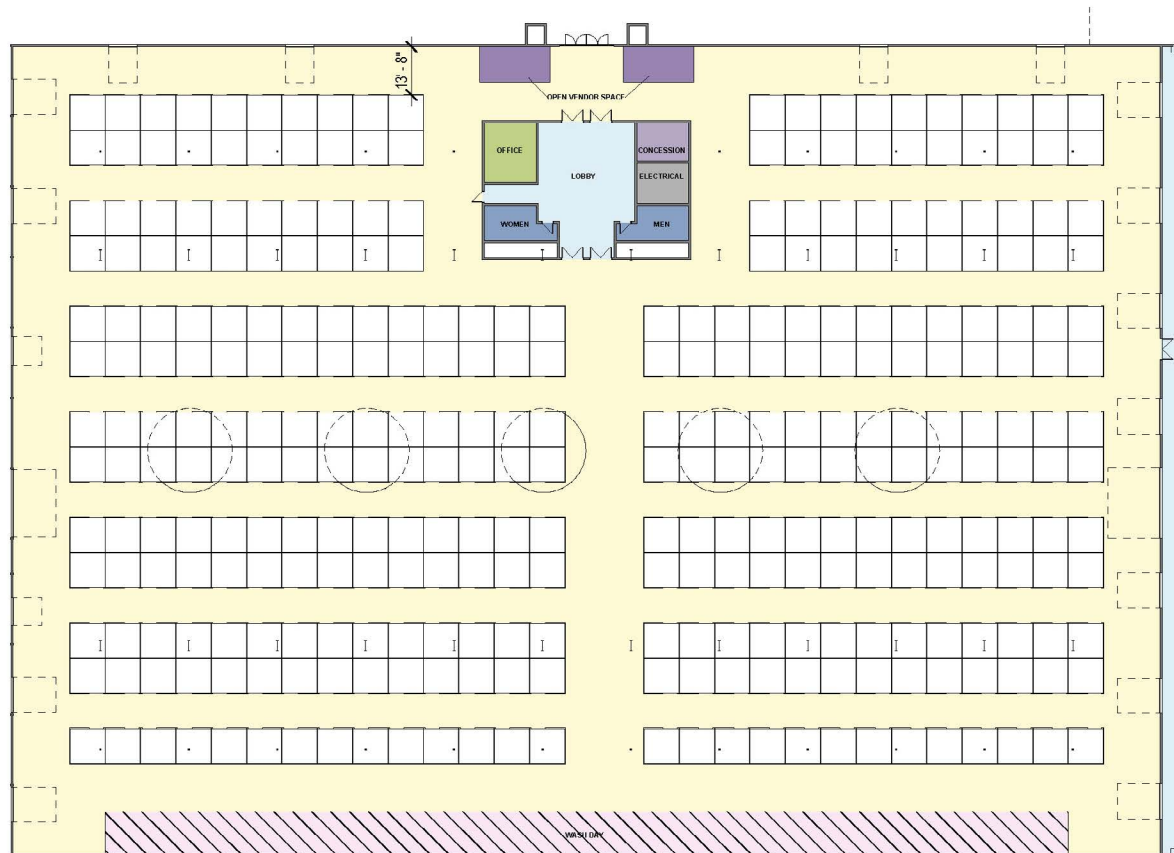
Bill Cody Floor Plan

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Equestrian Program Colors

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- Clubs
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- Expo

10'x10' Equine Stalls = 323

Amarillo Tri State Expo

Bill Cody Equine Overlay - All Stalls

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Equestrian Program Colors

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5'x5' Small Animal Pens = 728

Amarillo Tri State Expo

Bill Cody Livestock Overlay - Show Ring & Pens

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Equestrian Program Colors

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- Suites
- Clubs
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5'x5' Small Animal Pens = 924

Amarillo Tri State Expo

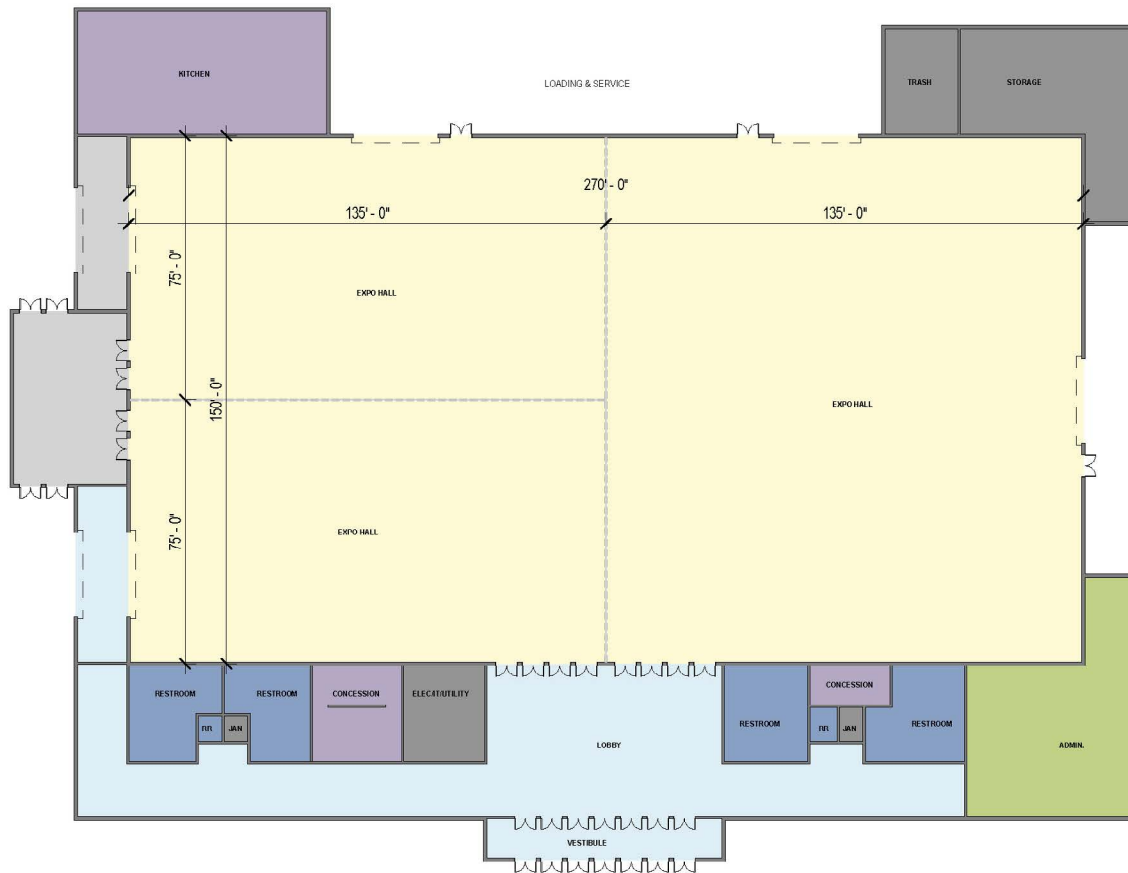
Bill Cody Livestock Overlay - Pens Only

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Amarillo Tri State Expo

Expo Hall

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Project name	Amarillo Tri-State Fairgrounds Phase I Including Site Work		
Client	DPS Albuquerque NM		
Architect	DPS		
Estimator	Rick Murphey		
Labor rate table	Texas PW		
Equipment rate table	Standard Equip.		
Job size	133149 sf		
Duration	16 mos		
Bid date	8/26/2022	05:00 PM	
Report format	Sorted by 'Group phase/Phase' 'Detail' summary		

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
		GENERAL CONDITIONS													
01310.000		PROJECT MANAGEMENT													
	01310.000	Project Manager	16.00 mo	10,911.60 /mo	174,586	-	-	-	-	-	-	10,911.60 /mo	174,586	GC'S	All Bldgs.
		PROJECT MANAGEMENT		/sf	174,586	/sf		/sf		/sf		/sf	174,586		
01312.000		FIELD PERSONNEL													
	01312.000	Project Superintendent	70.00 wk	2,400.00 /wk	168,000	-	-	-	-	-	-	2,400.00 /wk	168,000	GC'S	All Bldgs.
	01312.000	Carpenter Foreman	70.00 wk	2,100.00 /wk	147,000	-	-	-	-	-	-	2,100.00 /wk	147,000	GC'S	All Bldgs.
	01312.000	Labor Foreman(working)	70.00 wk	594.00 /wk	41,580	-	-	-	-	-	-	594.00 /wk	41,580	GC'S	All Bldgs.
		FIELD PERSONNEL		/sf	356,580	/sf		/sf		/sf		/sf	356,580		
01320.000		CONSTRUCTION DOCUMENTS													
	01320.000	C.P.M. Schedule	70.00 wk	108.00 /wk	7,560	15.00 /wk	1,050	-	-	-	-	123.00 /wk	8,610	GC'S	All Bldgs.
	01320.000	Extra Plans	1.00 ea	-	-	125.00 /ea	125	-	-	-	-	125.00 /ea	125	GC'S	All Bldgs.
		CONSTRUCTION DOCUMENTS		/sf	7,560	/sf	1,175	/sf		/sf		/sf	8,735		
01330.000		SUBMITTALS													
	01330.000	Submittal Cost	1.00 ls	-	-	2,500.00 /ls	2,500	-	-	-	-	2,500.00 /ls	2,500	GC'S	All Bldgs.
		SUBMITTALS		/sf		/sf	2,500	/sf		/sf		/sf	2,500		
01450.000		QUALITY CONTROL													
	01450.000	Drug Testing	133,149.00 sf	-	-	0.02 /sf	2,663	-	-	-	-	0.02 /sf	2,663	GC'S	All Bldgs.
	01450.000	Safety Supervisor	16.00 mo	1,320.00 /mo	21,120	-	-	-	-	-	-	1,320.00 /mo	21,120	GC'S	All Bldgs.
	01450.000	Personnel Safety Equipment	133,149.00 sf	-	-	-	-	-	-	0.04 /sf	5,326	0.04 /sf	5,326	GC'S	All Bldgs.
	01450.000	First Aid	133,149.00 sf	-	-	0.02 /sf	2,663	-	-	-	-	0.02 /sf	2,663	GC'S	All Bldgs.
		QUALITY CONTROL		/sf	21,120	/sf	5,326	/sf		/sf	5,326	/sf	31,772		
01510.000		TEMPORARY UTILITIES													
	01510.000	Temporary Power/Lighting	133,149.00 sf	-	-	0.05 /sf	6,657	0.10 /sf	13,315	-	-	0.15 /sf	19,972	GC'S	All Bldgs.
	01510.000	Temporary Water Service	1.00 ea	-	-	-	-	750.00 /ea	750	-	-	750.00 /ea	750	GC'S	All Bldgs.
	01510.000	Final Month Gas Equip. Check Out	133,149.00 sf	-	-	0.05 /sf	6,657	-	-	-	-	0.05 /sf	6,657	GC'S	All Bldgs.
	01510.000	Temp. Phone Service	1.00 ea	-	-	-	-	450.00 /ea	450	-	-	450.00 /ea	450	GC'S	All Bldgs.
	01510.000	Additional Phone Line	1.00 ea	-	-	-	-	95.00 /ea	95	-	-	95.00 /ea	95	GC'S	All Bldgs.
	01510.000	Monthly Electric Costs	16.00 mo	-	-	325.00 /mo	5,200	-	-	-	-	325.00 /mo	5,200	GC'S	All Bldgs.
	01510.000	Final Month Checkout Power	133,149.00 sf	-	-	0.06 /sf	7,989	-	-	-	-	0.06 /sf	7,989	GC'S	All Bldgs.
	01510.000	Monthly Water Costs	16.00 mo	-	-	250.00 /mo	4,000	-	-	-	-	250.00 /mo	4,000	GC'S	All Bldgs.
	01510.000	Monthly Telephone Costs	16.00 mo	-	-	250.00 /mo	4,000	-	-	-	-	250.00 /mo	4,000	GC'S	All Bldgs.
	01510.000	Space Heaters/Temp. Building Heat	4.00 mo	1,291.95 /mo	5,168	8,000.00 /mo	32,000	-	-	7,000.00 /mo	28,000	16,291.95 /mo	65,168	GC'S	All Bldgs.
		TEMPORARY UTILITIES		/sf	5,168	/sf	66,504	/sf	14,610	/sf	28,000	/sf	114,282		
01520.000		CONSTRUCTION FACILITIES													
	01520.000	Project Office	16.00 mo	-	-	2,000.00 /mo	32,000	-	-	-	-	2,000.00 /mo	32,000	GC'S	All Bldgs.
	01520.000	Storage Sheds	16.00 mo	-	-	1,000.00 /mo	16,000	-	-	-	-	1,000.00 /mo	16,000	GC'S	All Bldgs.
	01520.000	Temporary Toilet	70.00 wk	-	-	325.00 /wk	22,750	-	-	-	-	325.00 /wk	22,750	GC'S	All Bldgs.
	01520.000	Ice Cups Water	70.00 wk	-	-	95.00 /wk	6,650	-	-	-	-	95.00 /wk	6,650	GC'S	All Bldgs.
	01520.000	Wireless Alarm System	1.00 ls	-	-	2,500.00 /ls	2,500	-	-	-	-	2,500.00 /ls	2,500	GC'S	All Bldgs.
	01520.000	Office Supplies	16.00 mo	-	-	50.00 /mo	800	-	-	-	-	50.00 /mo	800	GC'S	All Bldgs.
	01520.000	Office Equipment	16.00 mo	-	-	250.00 /mo	4,000	-	-	-	-	250.00 /mo	4,000	GC'S	All Bldgs.
	01520.000	Postage/Express	16.00 mo	-	-	50.00 /mo	800	-	-	-	-	50.00 /mo	800	GC'S	All Bldgs.
	01520.000	Mobilization	1.00 wk	1,136.72 /wk	1,137	-	-	-	-	750.00 /wk	750	1,886.72 /wk	1,887	GC'S	All Bldgs.
	01520.000	Demobilization	2.00 wk	1,136.72 /wk	2,273	150.00 /wk	300	-	-	750.00 /wk	1,500	2,036.72 /wk	4,073	GC'S	All Bldgs.
	01520.000	Jobsite Cell Phones	16.00 mo	-	-	200.00 /mo	3,200	-	-	-	-	200.00 /mo	3,200	GC'S	All Bldgs.
		CONSTRUCTION FACILITIES		/sf	3,410	/sf	89,000	/sf		/sf	2,250	/sf	94,660		
01530.000		TEMPORARY CONSTRUCTION													
	01530.000	Construction Fence Rental	2,500.00 lf	-	-	-	-	3.00 /lf	7,500	-	-	3.00 /lf	7,500	GC'S	All Bldgs.
	01530.000	Misc. Scaffolding	4.00 mo	350.76 /mo	1,403	400.00 /mo	1,600	-	-	-	-	750.76 /mo	3,003	GC'S	All Bldgs.
	01530.000	Temporary Inside Finish Protection	3.00 mo	2,569.05 /mo	7,707	150.00 /mo	450	-	-	-	-	2,719.05 /mo	8,157	GC'S	All Bldgs.
		TEMPORARY CONSTRUCTION		/sf	9,110	/sf	2,050	/sf	7,500	/sf		/sf	18,660		
01540.000		CONSTRUCTION EQUIPMENT													
	01540.000	Pickup Truck	16.00 mo	-	-	-	-	-	-	1,050.00 /mo	16,800	1,050.00 /mo	16,800	GC'S	All Bldgs.
	01540.000	Truck With Driver	16.00 wk	756.00 /wk	12,096	-	-	-	-	225.00 /wk	3,600	981.00 /wk	15,696	GC'S	All Bldgs.
	01540.000	Forklift With Operator	3.00 mo	3,269.70 /mo	9,809	-	-	-	-	3,000.00 /mo	9,000	6,269.70 /mo	18,809	GC'S	All Bldgs.
	01540.000	Skidsteer With Operator	3.00 mo	756.00 /mo	2,268	-	-	-	-	2,000.00 /mo	6,000	2,756.00 /mo	8,268	GC'S	All Bldgs.
	01540.000	Misc. Small Tools	16.00 mo	-	-	-	-	-	-	750.00 /mo	12,000	750.00 /mo	12,000	GC'S	All Bldgs.
	01540.000	Fuel	16.00 mo	-	-	1,000.00 /mo	16,000	-	-	-	-	1,000.00 /mo	16,000	GC'S	All Bldgs.
	01540.000	Vehicle & Equipment Maintenance	16.00 mo	-	-	750.00 /mo	12,000	-	-	-	-	750.00 /mo	12,000	GC'S	All Bldgs.
		CONSTRUCTION EQUIPMENT		/sf	24,173	/sf	28,000	/sf		/sf	47,400	/sf	99,573		
01560.000		TEMP.BARRICADES/ENCLOSURS													
	01560.000	Fire Extinguishers	30.00 ea	7.43 /ea	223	50.00 /ea	1,500	-	-	-	-	57.43 /ea	1,723	GC'S	All Bldgs.
		TEMP.BARRICADES/ENCLOSURS		/sf	223	/sf	1,500	/sf		/sf		/sf	1,723		
01580.000		PROJECT IDENTIFICATION													
	01580.000	Project Sign	1.00 ea	71.05 /ea	71	-	-	750.00 /ea	750	-	-	821.05 /ea	821	GC'S	All Bldgs.
	01580.000	Project/Directional Signs	6.00 ea	42.63 /ea	256	-	-	150.00 /ea	900	-	-	192.63 /ea	1,156	GC'S	All Bldgs.
	01580.000	Project Bulletin Board Weatherlight	2.00 ea	42.63 /ea	85	-	-	750.00 /ea	1,500	-	-	792.63 /ea	1,585	GC'S	All Bldgs.
		PROJECT IDENTIFICATION		/sf	412	/sf		/sf	3,150	/sf		/sf	3,562		
01720.000		BUILDING LAYOUT													
	01720.000	Building Lay-Out	4.00 wk	1,136.72 /wk	4,547	60.00 /wk	240	-	-	-	-	1,196.72 /wk	4,787	GC'S	All Bldgs.
		BUILDING LAYOUT		/sf	4,547	/sf	240	/sf		/sf		/sf	4,787		
01740.000		PROJECT CLEANING													
	01740.000	Final Clean/Janitor	67,387.00 sf	-	-	-	-	0.05 /sf	3,369	-	-	0.05 /sf	3,369	GC'S	All Bldgs.
	01740.000	Final Clean/Janitor	65,762.00 sf	-	-	-	-	0.30 /sf	19,729	-	-	0.30 /sf	19,729	GC'S	All Bldgs.
	01740.000	Daily Clean-up Labor	70.00 wk	356.40 /wk	24,948	-	-	-	-	-	-	356.40 /wk	24,948	GC'S	All Bldgs.
	01740.000	Dumpsters	64.00 ea	-	-	-	-	450.00 /ea	28,800	-	-	450.00 /ea	28,800	GC'S	All Bldgs.
	01740.000	Clean-up Supplies	16.00 mo	-	-	50.00 /mo	800	-	-	-	-	50.00 /mo	800	GC'S	All Bldgs.
	01740.000	Clean Site	40.00 hr	17.54 /hr	702	-	-	-	-	-	-	17.54 /hr	702	GC'S	All Bldgs.
	01740.000	Clean Streets	24.00 hr	14.85 /hr	356	-	-	-	-	-	-	14.85 /hr	356	GC'S	All Bldgs.
		PROJECT CLEANING		/sf	26,006	/sf	800	/sf	51,898	/sf		/sf	78,704		
01750.000		STARTING & ADJUSTING													
	01750.000	Start-Up Costs	1.00 ls	-	-	-	-	1,500.00 /ls	1,500	-	-	1,500.00 /ls	1,500	GC'S	All Bldgs.
		STARTING & ADJUSTING		/sf		/sf		/sf	1,500	/sf		/sf	1,500		
01780.000		PROJECT CLOSE-OUT													
	01780.000	Close-Out Costs	1.00 ls	-	-	-	-	500.00 /ls	500	-	-	500.00 /ls	500	GC'S	All Bldgs.

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
01780.000		PROJECT CLOSE-OUT													
	01780.000	Punch List	3.00 wk	4,385.76 /wk	13,157	150.00 /wk	450	-	-	-	-	4,535.76 /wk	13,607	GC'S	All Bldgs.
		PROJECT CLOSE-OUT		/sf	13,157	/sf	450	/sf	500	/sf	-	/sf	14,107		
		GENERAL CONDITIONS		/mo	646,052	/mo	197,545	/mo	79,158	/mo	82,976	/mo	1,005,730		
02220.000		SITEWORK													
		SITE DEMOLITION													
	02220.000	Hardscape/Landscape Demo sf	205,033.00 sf	-	-	-	-	2.00 /sf	410,066	-	-	2.00 /sf	410,066	Baseball Field	Baseball Field
	02220.000	Hardscape/Landscape Demo sf	331,106.00 sf	-	-	-	-	1.25 /sf	413,883	-	-	1.25 /sf	413,883	Phase I Site work	
	02220.000	Demo Asphalt Paving Sub	457,937.00 sf	-	-	-	-	1.75 /sf	801,390	-	-	1.75 /sf	801,390	Phase I Site work	
		SITE DEMOLITION		/sf		/sf		/sf	1,625,338	/sf		/sf	1,625,338		
02303.000		SITE SURVEYING													
	02303.000	Site Surveying/Cut & Fill	40.00 hr	95.00 /hr	3,800	2.00 /hr	80	-	-	8.00 /hr	320	105.00 /hr	4,200	Site Work	
	02303.000	Site Surveying/Sidewalk&Curb&Gutter	40.00 hr	95.00 /hr	3,800	2.00 /hr	80	-	-	8.00 /hr	320	105.00 /hr	4,200	Site Work	
	02303.000	Site Surveying/Utilities	16.00 hr	95.00 /hr	1,520	2.00 /hr	32	-	-	8.00 /hr	128	105.00 /hr	1,680	Site Work	
	02303.000	Site Surveying/Blue Tops	40.00 hr	95.00 /hr	3,800	2.00 /hr	80	-	-	8.00 /hr	320	105.00 /hr	4,200	Site Work	
		SITE SURVEYING		/hr	12,920	/hr	272	/hr		/hr	1,088	/hr	14,280		
02310.000		GRADING													
	02310.000	Rough Grade Site	719,199.00 sf	-	-	-	-	0.20 /sf	143,840	-	-	0.20 /sf	143,840	Phase I Site work	
	02310.000	Regrade Under Paving	457,937.00 sf	-	-	-	-	0.35 /sf	160,278	-	-	0.35 /sf	160,278	Phase I Site work	
		GRADING		/sf		/sf		/sf	304,118	/sf		/sf	304,118		
02510.000		WATER DISTRIBUTION													
	02510.000	Domestic Water Service/lf	2,480.00 lf	-	-	-	-	34.00 /lf	84,320	-	-	34.00 /lf	84,320	Site Utilities	
	02510.000	Street Cut & Patch Tie-In	2.00 ea	-	-	-	-	5,000.00 /ea	10,000	-	-	5,000.00 /ea	10,000	Site Utilities	
		WATER DISTRIBUTION		/sf		/sf		/sf	94,320	/sf		/sf	94,320		
02530.000		SANITARY SEWER													
	02530.000	6" Sanitary Sewer	2,480.00 lf	-	-	-	-	50.00 /lf	124,000	-	-	50.00 /lf	124,000	Site Utilities	
	02530.000	Sanitary Sewer Manhole	5.00 ea	-	-	-	-	5,500.00 /ea	27,500	-	-	5,500.00 /ea	27,500	Site Utilities	
	02530.000	Tie to Existing/ Street Cut & Patch	2.00 ea	-	-	-	-	2,250.00 /ea	4,500	-	-	2,250.00 /ea	4,500	Site Utilities	
		SANITARY SEWER		/sf		/sf		/sf	156,000	/sf		/sf	156,000		
02560.000		SITE COMMUNICATION DISTR.													
	02560.000	Excavate & Backfill Communications Underground System/ lf	2,480.00 lf	-	-	-	-	30.00 /lf	74,400	-	-	30.00 /lf	74,400	Site Utilities	
		SITE COMMUNICATION DISTR.		/ea		/ea		/ea	74,400	/ea		/ea	74,400		
02590.000		SITE ELEC. DISTRIBUTION													
	02590.000	Electrical Service Secondary/ Includes Excavation & Backfill	2,480.00 lf	-	-	-	-	150.00 /lf	372,000	-	-	150.00 /lf	372,000	Site Utilities	
		SITE ELEC. DISTRIBUTION		/ea		/ea		/ea	372,000	/ea		/ea	372,000		
02720.000		BASE COURSES													
	02720.000	Crushed Stone Base Sub/lf	61,373.00 sf	-	-	-	-	2.25 /sf	138,089	-	-	2.25 /sf	138,089	Phase I Site work/Road	
	02720.000	Crushed Stone Base Sub/4"	828,780.00 sf	-	-	-	-	1.85 /sf	1,533,243	-	-	1.85 /sf	1,533,243	Phase I Site work/Parking/Isles	
		BASE COURSES		/sf		/sf		/sf	1,671,332	/sf		/sf	1,671,332		
02740.000		ASPHALT PAVING													
	02740.000	2" Asphalt Surface Course	8,346.67 sy	-	-	-	-	20.00 /sy	166,933	-	-	20.00 /sy	166,933	New Floor	Bill Cody
	02740.000	2" Asphalt Surface Course	88,635.22 sy	-	-	-	-	20.00 /sy	1,772,704	-	-	20.00 /sy	1,772,704	Phase I Site work/Parking/Isles	
	02740.000	3" Asphalt Surface Course	6,819.22 sy	-	-	-	-	28.00 /sy	190,938	-	-	28.00 /sy	190,938	Phase I Site work/Road	
	02740.000	Subgrade Prep	8,346.67 sy	-	-	-	-	1.85 /sy	15,441	-	-	1.85 /sy	15,441	New Floor	Bill Cody
		ASPHALT PAVING		/sy		/sy		/sy	2,146,017	/sy		/sy	2,146,017		
02750.000		CONCRETE PAVING													
	02750.000	Sub 6" Paving	2,400.00 sf	-	-	-	-	8.00 /sf	19,200	-	-	8.00 /sf	19,200	Phase I Site work/ Entry Drive	
		CONCRETE PAVING		/cy		/cy		/cy	19,200	/cy		/cy	19,200		
02760.000		PAVEMENT MARKING													
	02760.000	Parking Stripes	35,888.00 lf	-	-	-	-	1.00 /lf	35,888	-	-	1.00 /lf	35,888	Phase I Site work/Parking/Isles	
	02760.000	Directional Arrows	24.00 ea	-	-	-	-	25.00 /ea	600	-	-	25.00 /ea	600	Phase I Site work/Parking/Isles	
	02760.000	Parking/Directional Signs	20.00 ea	50.00 /ea	1,000	145.00 /ea	2,900	-	-	-	-	195.00 /ea	3,900	Phase I Site work/Parking/Isles	
	02760.000	Stop Signs	4.00 ea	45.00 /ea	180	250.00 /ea	1,000	-	-	-	-	295.00 /ea	1,180	Phase I Site work/Parking/Isles	
		PAVEMENT MARKING		/sf	1,180	/sf	3,900	/sf	36,488	/sf		/sf	41,568		
02770.000		CURBS & GUTTERS													
	02770.000	Curb & Gutter lf	16,991.00 lf	-	-	-	-	20.00 /lf	339,820	-	-	20.00 /lf	339,820	Phase I Site work	
		CURBS & GUTTERS		/lf		/lf		/lf	339,820	/lf		/lf	339,820		
02775.000		SIDEWALKS													
	02775.000	Sidewalk sf	49,266.00 sf	-	-	-	-	6.50 /sf	320,229	-	-	6.50 /sf	320,229	Phase I Site work	
	02775.000	HC Ramps	17.00 ea	-	-	-	-	1,250.00 /ea	21,250	-	-	1,250.00 /ea	21,250	Phase I Site work	
	02775.000	Detectable Warning Strips @ HC Ramps	17.00 ea	11.17 /ea	190	250.00 /ea	4,250	-	-	-	-	261.17 /ea	4,440	Phase I Site work	
		SIDEWALKS		/cy	190	/cy	4,250	/cy	341,479	/cy		/cy	345,919		
02820.000		FENCE & GATES													
	02820.000	Vehicular Drive Gates Custom	72.00 lf	-	-	-	-	350.00 /lf	25,200	-	-	350.00 /lf	25,200	Phase I Site work/ Entry Drive	
	02820.000	Masonry Wall/Includes Flg	100.00 lf	-	-	-	-	300.00 /lf	30,000	-	-	300.00 /lf	30,000	Phase I Site work/ Entry Drive	
		FENCE & GATES		/lf		/lf		/lf	55,200	/lf		/lf	55,200		
02905.000		LANDSCAPE SUBCONTRACT													
	02905.000	Landscape By sf	85,385.00 sf	-	-	-	-	3.50 /sf	298,848	-	-	3.50 /sf	298,848	Phase I Site work	
		LANDSCAPE SUBCONTRACT		/sf		/sf		/sf	298,848	/sf		/sf	298,848		
		SITEWORK		/sf	14,290	/sf	8,422	/sf	7,534,560	/sf	1,088	/sf	7,558,360		
04220.000		MASONRY													
		CONCRETE MASONRY UNITS													
	04220.000	Block Masonry sf	3,450.00 sf	-	-	-	-	30.00 /sf	103,500	-	-	30.00 /sf	103,500	Bill Cody/Wash Stall	
	04220.000	Block Masonry sf	3,450.00 sf	-	-	-	-	30.00 /sf	103,500	-	-	30.00 /sf	103,500	Glenn McMennamy	
		CONCRETE MASONRY UNITS		/sf		/sf		/sf	207,000	/sf		/sf	207,000		
		MASONRY		/sf		/sf		/sf	207,000	/sf		/sf	207,000		
		WOOD & PLASTICS													
06100.000		WOODS & PLASTICS BY SF													
	06100.000	Woods & Plastics by sf	3,450.00 sf	-	-	-	-	2.00 /sf	6,900	-	-	2.00 /sf	6,900	Bill Cody/Wash Stall	
	06100.000	Woods & Plastics by sf	4,284.00 sf	-	-	-	-	2.00 /sf	8,568	-	-	2.00 /sf	8,568	Bill Cody/Support	
	06100.000	Woods & Plastics by sf	58,029.00 sf	-	-	-	-	1.00 /sf	58,029	-	-	1.00 /sf	58,029	Glenn McMennamy	
		WOODS & PLASTICS BY SF		/sf		/sf		/sf	73,497	/sf		/sf	73,497		

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
		WOOD & PLASTICS		/sf		/sf		/sf	73,497	/sf		/sf	73,497		
		THERMAL/MOISTURE PROTECT													
07100.000		THERMAL/MOISTURE BY SF													
	07100.000	Thermal & Moisture by sf/ Insulation	67,387.00 sf	-	-	-	-	5.00 /sf	336,935	-	-	5.00 /sf	336,935		Bill Cody/Stalling
	07100.000	Thermal & Moisture by sf/	3,450.00 sf	-	-	-	-	10.00 /sf	34,500	-	-	10.00 /sf	34,500		Bill Cody/Wash Stall
	07100.000	Thermal & Moisture by sf/	4,284.00 sf	-	-	-	-	10.00 /sf	42,840	-	-	10.00 /sf	42,840		Bill Cody/Support
	07100.000	Thermal & Moisture by sf/ Insulation and Metal Liner Panels	58,029.00 sf	-	-	-	-	10.00 /sf	580,290	-	-	10.00 /sf	580,290		Glenn McMenamy
		THERMAL/MOISTURE BY SF		/sf		/sf		/sf	994,565	/sf		/sf	994,565		
		THERMAL/MOISTURE PROTECT		/sf		/sf		/sf	994,565	/sf		/sf	994,565		
08002.000		DOORS & WINDOWS													
		DOORS & WINDOWS BY SF													
	08002.000	Door & Windows by sf	3,450.00 sf	-	-	-	-	8.00 /sf	27,600	-	-	8.00 /sf	27,600		Bill Cody/Wash Stall
	08002.000	Door & Windows by sf	4,284.00 sf	-	-	-	-	8.00 /sf	34,272	-	-	8.00 /sf	34,272		Bill Cody/Support
	08002.000	Door & Windows by sf	58,029.00 sf	-	-	-	-	5.00 /sf	290,145	-	-	5.00 /sf	290,145		Glenn McMenamy
	08002.000	Door & Windows by sf	67,387.00 sf	-	-	-	-	3.00 /sf	202,161	-	-	3.00 /sf	202,161		Glenn McMenamy
		DOORS & WINDOWS BY SF		/sf		/sf		/sf	554,178	/sf		/sf	554,178		
		DOORS & WINDOWS		/sf		/sf		/sf	554,178	/sf		/sf	554,178		
09010.000		FINISHES													
		INTERIOR FINISH ALLOWANCE													
	09010.000	Interior Finish By sf	4,284.00 sf	-	-	-	-	40.00 /sf	171,360	-	-	40.00 /sf	171,360		Bill Cody/Support
		INTERIOR FINISH ALLOWANCE		/ls		/ls		/ls	171,360	/ls		/ls	171,360		
		FINISHES		/sf		/sf		/sf	171,360	/sf		/sf	171,360		
10100.000		SPECIALTIES													
		SPECIALTIES OFCI & MISC													
	10100.000	Specialities by sf	3,450.00 sf	-	-	-	-	2.00 /sf	6,900	-	-	2.00 /sf	6,900		Bill Cody/Wash Stall
	10100.000	Specialities by sf	4,284.00 sf	-	-	-	-	4.00 /sf	17,136	-	-	4.00 /sf	17,136		Bill Cody/Support
		SPECIALTIES OFCI & MISC		/ea		/ea		/ea	24,036	/ea		/ea	24,036		
10430.000		EXTERIOR SIGNAGE													
	10430.000	Marquee Sign/ Allowance for 2ea.	1.00 ls	-	-	-	-	150,000.00 /ls	150,000	-	-	150,000.00 /ls	150,000	Phase I Site work/ Entry Drive	
		EXTERIOR SIGNAGE		/ea		/ea		/ea	150,000	/ea		/ea	150,000		
		SPECIALTIES		/sf		/sf		/sf	174,036	/sf		/sf	174,036		
11002.000		EQUIPMENT													
		EQUIPMENT BY SF													
	11002.000	Equipment by sf	67,387.00 sf	-	-	-	-	20.00 /sf	1,347,740	-	-	20.00 /sf	1,347,740	Stalls	Bill Cody/Stalling
	11002.000	Equipment by sf	3,450.00 sf	-	-	-	-	2.00 /sf	6,900	-	-	2.00 /sf	6,900		Bill Cody/Wash Stall
	11002.000	Equipment by sf	4,284.00 sf	-	-	-	-	2.00 /sf	8,568	-	-	2.00 /sf	8,568		Bill Cody/Support
	11002.000	Equipment by sf	58,029.00 sf	-	-	-	-	2.00 /sf	116,058	-	-	2.00 /sf	116,058	Stalls	Glenn McMenamy
		EQUIPMENT BY SF		/sf		/sf		/sf	1,479,266	/sf		/sf	1,479,266		
		EQUIPMENT		/sf		/sf		/sf	1,479,266	/sf		/sf	1,479,266		
15082.000		MECHANICAL													
		MECHANICAL INSULATION													
	15082.000	Mechanical Insulation by sf	3,450.00 sf	-	-	-	-	2.00 /sf	6,900	-	-	2.00 /sf	6,900		Bill Cody/Wash Stall
	15082.000	Mechanical Insulation by sf	4,284.00 sf	-	-	-	-	2.00 /sf	8,568	-	-	2.00 /sf	8,568		Bill Cody/Support
	15082.000	Mechanical Insulation by sf	58,029.00 sf	-	-	-	-	2.00 /sf	116,058	-	-	2.00 /sf	116,058		Glenn McMenamy
		MECHANICAL INSULATION		/sf		/sf		/sf	131,526	/sf		/sf	131,526		
15100.000		PLUMBING													
	15100.000	Plumbing Sub /sf	3,450.00 sf	-	-	-	-	18.00 /sf	62,100	-	-	18.00 /sf	62,100		Bill Cody/Wash Stall
	15100.000	Plumbing Sub /sf	4,284.00 sf	-	-	-	-	16.00 /sf	68,544	-	-	16.00 /sf	68,544		Bill Cody/Support
	15100.000	Plumbing Sub /sf	58,029.00 sf	-	-	-	-	5.00 /sf	290,145	-	-	5.00 /sf	290,145	Wash Bays	Glenn McMenamy
		PLUMBING		/sf		/sf		/sf	420,789	/sf		/sf	420,789		
15300.000		FIRE PROTECTION													
	15300.000	Relocate Heads	58,029.00 sf	-	-	-	-	1.75 /sf	101,551	-	-	1.75 /sf	101,551		Glenn McMenamy
	15300.000	Relocate Heads	3,450.00 sf	-	-	-	-	1.75 /sf	6,038	-	-	1.75 /sf	6,038		Bill Cody/Wash Stall
	15300.000	Relocate Heads	4,284.00 sf	-	-	-	-	1.75 /sf	7,497	-	-	1.75 /sf	7,497		Bill Cody/Support
		FIRE PROTECTION		/sf		/sf		/sf	115,085	/sf		/sf	115,085		
15510.000		HVAC													
	15510.000	Controls by the sf	3,450.00 sf	-	-	-	-	2.00 /sf	6,900	-	-	2.00 /sf	6,900		Bill Cody/Wash Stall
	15510.000	Controls by the sf	4,284.00 sf	-	-	-	-	2.00 /sf	8,568	-	-	2.00 /sf	8,568		Bill Cody/Support
	15510.000	Controls by the sf	58,029.00 sf	-	-	-	-	4.00 /sf	232,116	-	-	4.00 /sf	232,116		Glenn McMenamy
	15510.000	HVAC Per sf.	3,450.00 sf	-	-	-	-	10.00 /sf	34,500	-	-	10.00 /sf	34,500		Bill Cody/Wash Stall
	15510.000	HVAC Per sf.	4,284.00 sf	-	-	-	-	10.00 /sf	42,840	-	-	10.00 /sf	42,840		Bill Cody/Support
	15510.000	HVAC Per sf.	58,029.00 sf	-	-	-	-	25.00 /sf	1,450,725	-	-	25.00 /sf	1,450,725		Glenn McMenamy
		HVAC		/sf		/sf		/sf	1,775,649	/sf		/sf	1,775,649		
15950.000		TEST & BALANCE													
	15950.000	Test & Balance by the sf	3,450.00 sf	-	-	-	-	1.50 /sf	5,175	-	-	1.50 /sf	5,175		Bill Cody/Wash Stall
	15950.000	Test & Balance by the sf	4,284.00 sf	-	-	-	-	1.50 /sf	6,426	-	-	1.50 /sf	6,426		Bill Cody/Support
	15950.000	Test & Balance by the sf	58,029.00 sf	-	-	-	-	0.75 /sf	43,522	-	-	0.75 /sf	43,522		Glenn McMenamy
		TEST & BALANCE		/sf		/sf		/sf	55,123	/sf		/sf	55,123		
		MECHANICAL		/sf		/sf		/sf	2,498,172	/sf		/sf	2,498,172		
16010.000		ELECTRICAL													
		ELECTRICAL													
	16010.000	Electrical By sf	67,387.00 sf	-	-	-	-	10.00 /sf	673,870	-	-	10.00 /sf	673,870		Bill Cody/Stalling
	16010.000	Electrical By sf	3,450.00 sf	-	-	-	-	24.00 /sf	82,800	-	-	24.00 /sf	82,800		Bill Cody/Wash Stall
	16010.000	Electrical By sf	4,284.00 sf	-	-	-	-	24.00 /sf	102,816	-	-	24.00 /sf	102,816		Bill Cody/Support
	16010.000	Electrical By sf	58,029.00 sf	-	-	-	-	20.00 /sf	1,160,580	-	-	20.00 /sf	1,160,580		Glenn McMenamy
		ELECTRICAL		/sf		/sf		/sf	2,020,066	/sf		/sf	2,020,066		
16740.000		DATA COMMUNICATION SYSTEM													
	16740.000	IT/Technology sf	67,387.00 sf	-	-	-	-	1.00 /sf	67,387	-	-	1.00 /sf	67,387		Bill Cody/Stalling
	16740.000	IT/Technology sf	3,450.00 sf	-	-	-	-	2.00 /sf	6,900	-	-	2.00 /sf	6,900		Bill Cody/Wash Stall
	16740.000	IT/Technology sf	4,284.00 sf	-	-	-	-	12.00 /sf	51,408	-	-	12.00 /sf	51,408		Bill Cody/Support
	16740.000	IT/Technology sf	58,029.00 sf	-	-	-	-	4.00 /sf	232,116	-	-	4.00 /sf	232,116		Glenn McMenamy

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
		DATA COMMUNICATION SYSTEM		/sf		/sf		/sf	357,811	/sf		/sf	357,811		
		ELECTRICAL		/sf		/sf		/sf	2,377,877	/sf		/sf	2,377,877		

Estimate Totals

Description	Amount	Totals	Hours	Rate	Cost Basis	Cost per Unit	Percent of Total
Labor	660,342		16,707.200 hrs			4.959 /sf	2.22%
Material	205,967					1.547 /sf	0.69%
Subcontract	16,143,669					121.245 /sf	54.24%
Equipment	84,064		896.000 hrs			0.631 /sf	0.28%
Other							
	17,094,042	17,094,042				128.383 /sf	57.43%
Estimating Contingency	2,564,106			15.000 %	T	19.257 /sf	8.61%
	2,564,106	19,658,148				147.640 /sf	8.61%
Markup	982,907			5.000 %	T	7.382 /sf	3.30%
	982,907	20,641,055				155.022 /sf	3.30%
Builders Risk	89,295			0.300 %	T	0.671 /sf	0.30%
	89,295	20,730,350				155.693 /sf	0.30%
P & P Bond	146,810				B	1.103 /sf	0.49%
	146,810	20,877,160				156.795 /sf	0.49%
Cost 2022		20,877,160				156.795 /sf	70.14%
Escalation 2023	1,899,822			9.100 %	T	14.268 /sf	6.38%
	1,899,822	22,776,982				171.064 /sf	6.38%
Escalation 2024	2,277,698			10.000 %	T	17.106 /sf	7.65%
	2,277,698	25,054,680				188.170 /sf	7.65%
Escalation 2025	2,505,468			10.000 %	T	18.817 /sf	8.42%
	2,505,468	27,560,148				206.987 /sf	8.42%
Escalation 2026	2,204,812			8.000 %	T	16.559 /sf	7.41%
	2,204,812	29,764,960				223.546 /sf	7.41%
Total		29,764,960				223.546 /sf	100.00%

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PHASE 2 DETAIL SUMMARY

Spreadsheet Report
Amarillo Tri-State Fairgrounds Phase 2

Project name	Amarillo Tri-State Fairgrounds Phase 2
Client	DPS Albuquerque NM
Architect	DPS
Estimator	Rick Murphey
Labor rate table	Texas PW
Equipment rate table	Standard Equip.
Job size	84058 sf
Duration	16 mos
Bid date	7/14/2022 05:00 PM
Report format	Sorted by 'Group phase/Phase' 'Detail' summary

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
		GENERAL CONDITIONS													
01310.000		PROJECT MANAGEMENT													
	01310.000	Project Manager	16.00 mo	10,911.60 /mo	174,586	-	-	-	-	-	-	10,911.60 /mo	174,586	GC'S	All Bldgs.
		PROJECT MANAGEMENT		/sf	174,586	/sf		/sf		/sf		/sf	174,586		
01312.000		FIELD PERSONNEL													
	01312.000	Project Superintendent	70.00 wk	2,400.00 /wk	168,000	-	-	-	-	-	-	2,400.00 /wk	168,000	GC'S	All Bldgs.
	01312.000	Carpenter Foreman	70.00 wk	2,100.00 /wk	147,000	-	-	-	-	-	-	2,100.00 /wk	147,000	GC'S	All Bldgs.
	01312.000	Labor Foreman(working)	70.00 wk	594.00 /wk	41,580	-	-	-	-	-	-	594.00 /wk	41,580	GC'S	All Bldgs.
		FIELD PERSONNEL		/sf	356,580	/sf		/sf		/sf		/sf	356,580		
01320.000		CONSTRUCTION DOCUMENTS													
	01320.000	C.P.M. Schedule	70.00 wk	108.00 /wk	7,560	15.00 /wk	1,050	-	-	-	-	123.00 /wk	8,610	GC'S	All Bldgs.
	01320.000	Extra Plans	1.00 ea	-	-	125.00 /ea	125	-	-	-	-	125.00 /ea	125	GC'S	All Bldgs.
		CONSTRUCTION DOCUMENTS		/sf	7,560	/sf	1,175	/sf		/sf		/sf	8,735		
01330.000		SUBMITTALS													
	01330.000	Submittal Cost	1.00 ls	-	-	2,500.00 /ls	2,500	-	-	-	-	2,500.00 /ls	2,500	GC'S	All Bldgs.
		SUBMITTALS		/sf		/sf	2,500	/sf		/sf		/sf	2,500		
01450.000		QUALITY CONTROL													
	01450.000	Drug Testing	84,058.00 sf	-	-	0.02 /sf	1,681	-	-	-	-	0.02 /sf	1,681	GC'S	All Bldgs.
	01450.000	Safety Supervisor	16.00 mo	1,320.00 /mo	21,120	-	-	-	-	-	-	1,320.00 /mo	21,120	GC'S	All Bldgs.
	01450.000	Personnel Safety Equipment	84,058.00 sf	-	-	-	-	-	-	0.04 /sf	3,362	0.04 /sf	3,362	GC'S	All Bldgs.
	01450.000	First Aid	84,058.00 sf	-	-	0.02 /sf	1,681	-	-	-	-	0.02 /sf	1,681	GC'S	All Bldgs.
		QUALITY CONTROL		/sf	21,120	/sf	3,362	/sf		/sf	3,362	/sf	27,845		
01510.000		TEMPORARY UTILITIES													
	01510.000	Temporary Power/Lighting	84,058.00 sf	-	-	0.05 /sf	4,203	0.10 /sf	8,406	-	-	0.15 /sf	12,609	GC'S	All Bldgs.
	01510.000	Temporary Water Service	1.00 ea	-	-	-	-	750.00 /ea	750	-	-	750.00 /ea	750	GC'S	All Bldgs.
	01510.000	Final Month Gas Equip. Check Out	84,058.00 sf	-	-	0.05 /sf	4,203	-	-	-	-	0.05 /sf	4,203	GC'S	All Bldgs.
	01510.000	Temp. Phone Service	1.00 ea	-	-	-	-	450.00 /ea	450	-	-	450.00 /ea	450	GC'S	All Bldgs.
	01510.000	Additional Phone Line	1.00 ea	-	-	-	-	95.00 /ea	95	-	-	95.00 /ea	95	GC'S	All Bldgs.
	01510.000	Monthly Electric Costs	16.00 mo	-	-	325.00 /mo	5,200	-	-	-	-	325.00 /mo	5,200	GC'S	All Bldgs.
	01510.000	Final Month Checkout Power	84,058.00 sf	-	-	0.06 /sf	5,043	-	-	-	-	0.06 /sf	5,043	GC'S	All Bldgs.
	01510.000	Monthly Water Costs	16.00 mo	-	-	250.00 /mo	4,000	-	-	-	-	250.00 /mo	4,000	GC'S	All Bldgs.
	01510.000	Monthly Telephone Costs	16.00 mo	-	-	250.00 /mo	4,000	-	-	-	-	250.00 /mo	4,000	GC'S	All Bldgs.
	01510.000	Space Heaters/Temp. Building Heat	4.00 mo	1,291.95 /mo	5,168	8,000.00 /mo	32,000	-	-	7,000.00 /mo	28,000	16,291.95 /mo	65,168	GC'S	All Bldgs.
		TEMPORARY UTILITIES		/sf	5,168	/sf	58,649	/sf	9,701	/sf	28,000	/sf	101,518		
01520.000		CONSTRUCTION FACILITIES													
	01520.000	Project Office	16.00 mo	-	-	2,000.00 /mo	32,000	-	-	-	-	2,000.00 /mo	32,000	GC'S	All Bldgs.
	01520.000	Storage Sheds	16.00 mo	-	-	1,000.00 /mo	16,000	-	-	-	-	1,000.00 /mo	16,000	GC'S	All Bldgs.
	01520.000	Temporary Toilet	70.00 wk	-	-	325.00 /wk	22,750	-	-	-	-	325.00 /wk	22,750	GC'S	All Bldgs.
	01520.000	Ice Cups Water	70.00 wk	-	-	95.00 /wk	6,650	-	-	-	-	95.00 /wk	6,650	GC'S	All Bldgs.
	01520.000	Wireless Alarm System	1.00 ls	-	-	2,500.00 /ls	2,500	-	-	-	-	2,500.00 /ls	2,500	GC'S	All Bldgs.
	01520.000	Office Supplies	16.00 mo	-	-	50.00 /mo	800	-	-	-	-	50.00 /mo	800	GC'S	All Bldgs.
	01520.000	Office Equipment	16.00 mo	-	-	250.00 /mo	4,000	-	-	-	-	250.00 /mo	4,000	GC'S	All Bldgs.
	01520.000	Postage/Express	16.00 mo	-	-	50.00 /mo	800	-	-	-	-	50.00 /mo	800	GC'S	All Bldgs.
	01520.000	Mobilization	1.00 wk	1,136.72 /wk	1,137	-	-	-	-	750.00 /wk	750	1,886.72 /wk	1,887	GC'S	All Bldgs.
	01520.000	Demobilization	2.00 wk	1,136.72 /wk	2,273	150.00 /wk	300	-	-	750.00 /wk	1,500	2,036.72 /wk	4,073	GC'S	All Bldgs.
	01520.000	Jobsite Cell Phones	16.00 mo	-	-	200.00 /mo	3,200	-	-	-	-	200.00 /mo	3,200	GC'S	All Bldgs.
		CONSTRUCTION FACILITIES		/sf	3,410	/sf	89,000	/sf		/sf	2,250	/sf	94,660		
01530.000		TEMPORARY CONSTRUCTION													
	01530.000	Construction Fence Rental	2,500.00 lf	-	-	-	-	3.00 /lf	7,500	-	-	3.00 /lf	7,500	GC'S	All Bldgs.
	01530.000	Misc. Scaffolding	4.00 mo	350.76 /mo	1,403	400.00 /mo	1,600	-	-	-	-	750.76 /mo	3,003	GC'S	All Bldgs.
	01530.000	Temporary Inside Finish Protection	3.00 mo	2,569.05 /mo	7,707	150.00 /mo	450	-	-	-	-	2,719.05 /mo	8,157	GC'S	All Bldgs.
		TEMPORARY CONSTRUCTION		/sf	9,110	/sf	2,050	/sf	7,500	/sf		/sf	18,660		
01535.000		WINTER PROTECTION													
	01535.000	Subcontracor's Work Protection	3.00 mo	2,472.37 /mo	7,417	3,500.00 /mo	10,500	-	-	3,000.00 /mo	9,000	8,972.37 /mo	26,917	GC'S	All Bldgs.
		WINTER PROTECTION		/sf	7,417	/sf	10,500	/sf		/sf	9,000	/sf	26,917		
01540.000		CONSTRUCTION EQUIPMENT													
	01540.000	Pickup Truck	16.00 mo	-	-	-	-	-	-	1,050.00 /mo	16,800	1,050.00 /mo	16,800	GC'S	All Bldgs.
	01540.000	Truck With Driver	16.00 wk	756.00 /wk	12,096	-	-	-	-	225.00 /wk	3,600	981.00 /wk	15,696	GC'S	All Bldgs.
	01540.000	Water Truck With Operator	16.00 mo	756.00 /mo	12,096	-	-	-	-	1,800.00 /mo	28,800	2,556.00 /mo	40,896	GC'S	All Bldgs.
	01540.000	Forklift With Operator	3.00 mo	3,269.70 /mo	9,809	-	-	-	-	3,000.00 /mo	9,000	6,269.70 /mo	18,809	GC'S	All Bldgs.
	01540.000	Skidsteer With Operator	3.00 mo	756.00 /mo	2,268	-	-	-	-	2,000.00 /mo	6,000	2,756.00 /mo	8,268	GC'S	All Bldgs.
	01540.000	Portable Generators 25 KW	3.00 mo	594.00 /mo	1,782	626.00 /mo	1,878	-	-	650.00 /mo	1,950	1,870.00 /mo	5,610	GC'S	All Bldgs.
	01540.000	Misc. Small Tools	16.00 mo	-	-	-	-	-	-	750.00 /mo	12,000	750.00 /mo	12,000	GC'S	All Bldgs.
	01540.000	Fuel	16.00 mo	-	-	1,000.00 /mo	16,000	-	-	-	-	1,000.00 /mo	16,000	GC'S	All Bldgs.
	01540.000	Vehicle & Equipment Maintenance	16.00 mo	-	-	750.00 /mo	12,000	-	-	-	-	750.00 /mo	12,000	GC'S	All Bldgs.
		CONSTRUCTION EQUIPMENT		/sf	38,051	/sf	29,878	/sf		/sf	78,150	/sf	146,079		
01560.000		TEMP.BARRICADES/ENCLOSURS													
	01560.000	Barricades at Street	16.00 wk	701.52 /wk	11,224	95.00 /wk	1,520	-	-	-	-	796.52 /wk	12,744	GC'S	All Bldgs.
	01560.000	Perimeter Fall Protection	1,600.00 lf	2.84 /lf	4,547	5.00 /lf	8,000	-	-	-	-	7.84 /lf	12,547	GC'S	All Bldgs.
	01560.000	Fire Extinguishers	30.00 ea	7.43 /ea	223	50.00 /ea	1,500	-	-	-	-	57.43 /ea	1,723	GC'S	All Bldgs.
		TEMP.BARRICADES/ENCLOSURS		/sf	15,994	/sf	11,020	/sf		/sf		/sf	27,014		
01580.000		PROJECT IDENTIFICATION													
	01580.000	Project Sign	1.00 ea	71.05 /ea	71	-	-	750.00 /ea	750	-	-	821.05 /ea	821	GC'S	All Bldgs.
	01580.000	Project/Directional Signs	6.00 ea	42.63 /ea	256	-	-	150.00 /ea	900	-	-	192.63 /ea	1,156	GC'S	All Bldgs.
	01580.000	Project Bulletin Board Weathertight	2.00 ea	42.63 /ea	85	-	-	750.00 /ea	1,500	-	-	792.63 /ea	1,585	GC'S	All Bldgs.
		PROJECT IDENTIFICATION		/sf	412	/sf		/sf	3,150	/sf		/sf	3,562		
01720.000		BUILDING LAYOUT													
	01720.000	Building Lay-Out	4.00 wk	1,136.72 /wk	4,547	60.00 /wk	240	-	-	-	-	1,196.72 /wk	4,787	GC'S	All Bldgs.
		BUILDING LAYOUT		/sf	4,547	/sf	240	/sf		/sf		/sf	4,787		
01740.000		PROJECT CLEANING													
	01740.000	Final Clean/Janitor	84,058.00 sf	-	-	-	-	0.30 /sf	25,217	-	-	0.30 /sf	25,217	GC'S	All Bldgs.
	01740.000	Daily Clean-up Labor	70.00 wk	356.40 /wk	24,948	-	-	-	-	-	-	356.40 /wk	24,948	GC'S	All Bldgs.
	01740.000	Dumpsters	80.00 ea	-	-	-	-	450.00 /ea	36,000	-	-	450.00 /ea	36,000	GC'S	All Bldgs.
	01740.000	Clean-up Supplies	16.00 mo	-	-	50.00 /mo	800	-	-	-	-	50.00 /mo	800	GC'S	All Bldgs.
	01740.000	Clean Site	40.00 hr	17.54 /hr	702	-	-	-	-	-	-	17.54 /hr	702	GC'S	All Bldgs.

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
01740.000		PROJECT CLEANING													
	01740.000	Clean Streets	24.00 hr	14.85 /hr	356	-	-	-	-	-	-	14.85 /hr	356	GC'S	All Bldgs.
		PROJECT CLEANING		/sf	26,006	/sf	800	/sf	61,217	/sf		/sf	88,023		
01750.000		STARTING & ADJUSTING													
	01750.000	Start-Up Costs	1.00 ls	-	-	-	-	1,500.00 /ls	1,500	-	-	1,500.00 /ls	1,500	GC'S	All Bldgs.
		STARTING & ADJUSTING		/sf		/sf		/sf	1,500	/sf		/sf	1,500		
01780.000		PROJECT CLOSE-OUT													
	01780.000	Close-Out Costs	1.00 ls	-	-	-	-	500.00 /ls	500	-	-	500.00 /ls	500	GC'S	All Bldgs.
	01780.000	Punch List	3.00 wk	4,385.76 /wk	13,157	150.00 /wk	450	-	-	-	-	4,535.76 /wk	13,607	GC'S	All Bldgs.
		PROJECT CLOSE-OUT		/sf	13,157	/sf	450	/sf	500	/sf		/sf	14,107		
		GENERAL CONDITIONS		/mo	683,118	/mo	209,625	/mo	83,568	/mo	120,762	/mo	1,097,073		
		SITEWORK													
02100.000		SITEWORK ALLOWANCE/SF													
	02100.000	Sitework Allowance/SF of Building	84,058.00 sf	-	-	-	-	50.00 /sf	4,202,900	-	-	50.00 /sf	4,202,900		All Bldgs.
		SITEWORK ALLOWANCE/SF		/sf		/sf		/sf	4,202,900	/sf		/sf	4,202,900		
02220.000		SITE DEMOLITION													
	02220.000	Demo Structures Sub	14,430.00 sf	-	-	-	-	15.00 /sf	216,450	-	-	15.00 /sf	216,450	Commercial Exhibits	All Bldgs.
		SITE DEMOLITION		/sf		/sf		/sf	216,450	/sf		/sf	216,450		
		SITEWORK		/sf		/sf		/sf	4,419,350	/sf		/sf	4,419,350		
		CONCRETE													
03310.000		CAST IN PLACE CONCRETE													
	03310.000	SOG Foundation Complete/sf	10,379.00 sf	-	-	-	-	20.00 /sf	207,580	-	-	20.00 /sf	207,580		National Center
	03310.000	SOG Foundation Complete/sf	8,704.00 sf	-	-	-	-	25.00 /sf	217,600	-	-	25.00 /sf	217,600		County Extensions
	03310.000	SOG Foundation Complete/sf	64,015.00 sf	-	-	-	-	20.00 /sf	1,280,300	-	-	20.00 /sf	1,280,300		Expo Hall
	03310.000	SOG Foundation Complete/sf	960.00 sf	-	-	-	-	35.00 /sf	33,600	-	-	35.00 /sf	33,600		New Restrooms
		CAST IN PLACE CONCRETE		/sf		/sf		/sf	1,739,080	/sf		/sf	1,739,080		
		CONCRETE		/sf		/sf		/sf	1,739,080	/sf		/sf	1,739,080		
		MASONRY													
04220.000		CONCRETE MASONRY UNITS													
	04220.000	Block Masonry sf	960.00 sf	-	-	-	-	120.00 /sf	115,200	-	-	120.00 /sf	115,200		New Restrooms
	04220.000	Block Masonry sf	3,140.00 sf	-	-	-	-	32.00 /sf	100,480	-	-	32.00 /sf	100,480	Exterior wall 10'	National Center
	04220.000	Block Masonry sf	11,800.00 sf	-	-	-	-	32.00 /sf	377,600	-	-	32.00 /sf	377,600	Exterior wall 10'	Expo Hall
		CONCRETE MASONRY UNITS		/sf		/sf		/sf	593,280	/sf		/sf	593,280		
		MASONRY		/sf		/sf		/sf	593,280	/sf		/sf	593,280		
		METALS													
05120.000		STRUCTURAL STEEL													
	05120.000	Structural Steel Material & Erection by sf	8,704.00 sf	-	-	-	-	35.00 /sf	304,640	-	-	35.00 /sf	304,640		County Extensions
	05120.000	Structural Steel Material & Erection by sf	960.00 sf	-	-	-	-	45.00 /sf	43,200	-	-	45.00 /sf	43,200		New Restrooms
	05120.000	Structural Steel Material & Erection / Ton/ 15lbs/sf	38.93 ton	-	-	-	-	5,925.00 /ton	230,631	-	-	5,925.00 /ton	230,631	2nd Floor	National Center
	05120.000	Structural Steel Material & Erection / Ton/9 lbs/sf	23.35 ton	-	-	-	-	5,925.00 /ton	138,349	-	-	5,925.00 /ton	138,349	Roof	National Center
		STRUCTURAL STEEL		/tn		/tn		/tn	716,819	/tn		/tn	716,819		
		METALS		/sf		/sf		/sf	716,819	/sf		/sf	716,819		
		WOOD & PLASTICS													
06100.000		WOODS & PLASTICS BY SF													
	06100.000	Woods & Plastics by sf	10,379.00 sf	-	-	-	-	3.00 /sf	31,137	-	-	3.00 /sf	31,137		National Center
	06100.000	Woods & Plastics by sf	8,704.00 sf	-	-	-	-	3.00 /sf	26,112	-	-	3.00 /sf	26,112		County Extensions
	06100.000	Woods & Plastics by sf	64,015.00 sf	-	-	-	-	3.00 /sf	192,045	-	-	3.00 /sf	192,045		Expo Hall
	06100.000	Woods & Plastics by sf	960.00 sf	-	-	-	-	5.00 /sf	4,800	-	-	5.00 /sf	4,800		New Restrooms
		WOODS & PLASTICS BY SF		/sf		/sf		/sf	254,094	/sf		/sf	254,094		
		WOOD & PLASTICS		/sf		/sf		/sf	254,094	/sf		/sf	254,094		
		THERMAL/MOISTURE PROTECT													
07100.000		THERMAL/MOISTURE BY SF													
	07100.000	Thermal & Moisture by sf	10,379.00 sf	-	-	-	-	25.00 /sf	259,475	-	-	25.00 /sf	259,475		National Center
	07100.000	Thermal & Moisture by sf	8,704.00 sf	-	-	-	-	25.00 /sf	217,600	-	-	25.00 /sf	217,600		County Extensions
	07100.000	Thermal & Moisture by sf	64,015.00 sf	-	-	-	-	25.00 /sf	1,600,375	-	-	25.00 /sf	1,600,375		Expo Hall
	07100.000	Thermal & Moisture by sf	960.00 sf	-	-	-	-	25.00 /sf	24,000	-	-	25.00 /sf	24,000		New Restrooms
		THERMAL/MOISTURE BY SF		/sf		/sf		/sf	2,101,450	/sf		/sf	2,101,450		
		THERMAL/MOISTURE PROTECT		/sf		/sf		/sf	2,101,450	/sf		/sf	2,101,450		
		DOORS & WINDOWS													
08002.000		DOORS & WINDOWS BY SF													
	08002.000	Door & Windows by sf	10,379.00 sf	-	-	-	-	15.00 /sf	155,685	-	-	15.00 /sf	155,685		National Center
	08002.000	Door & Windows by sf	8,704.00 sf	-	-	-	-	15.00 /sf	130,560	-	-	15.00 /sf	130,560		County Extensions
	08002.000	Door & Windows by sf	64,015.00 sf	-	-	-	-	8.00 /sf	512,120	-	-	8.00 /sf	512,120		Expo Hall
	08002.000	Door & Windows by sf	960.00 sf	-	-	-	-	25.00 /sf	24,000	-	-	25.00 /sf	24,000		New Restrooms
		DOORS & WINDOWS BY SF		/sf		/sf		/sf	822,365	/sf		/sf	822,365		
		DOORS & WINDOWS		/sf		/sf		/sf	822,365	/sf		/sf	822,365		
		FINISHES													
09010.000		INTERIOR FINISH ALLOWANCE													
	09010.000	Interior Finish By sf	10,379.00 sf	-	-	-	-	40.00 /sf	415,160	-	-	40.00 /sf	415,160		National Center
	09010.000	Interior Finish By sf	8,704.00 sf	-	-	-	-	40.00 /sf	348,160	-	-	40.00 /sf	348,160		County Extensions
	09010.000	Interior Finish By sf	64,015.00 sf	-	-	-	-	25.00 /sf	1,600,375	-	-	25.00 /sf	1,600,375		Expo Hall
	09010.000	Interior Finish By sf	960.00 sf	-	-	-	-	30.00 /sf	28,800	-	-	30.00 /sf	28,800		New Restrooms
		INTERIOR FINISH ALLOWANCE		/ls		/ls		/ls	2,392,495	/ls		/ls	2,392,495		
		FINISHES		/sf		/sf		/sf	2,392,495	/sf		/sf	2,392,495		
		SPECIALTIES													
10100.000		SPECIALTIES OFCI & MISC													
	10100.000	Specialities by sf	10,379.00 sf	-	-	-	-	4.00 /sf	41,516	-	-	4.00 /sf	41,516		National Center
	10100.000	Specialities by sf	8,704.00 sf	-	-	-	-	4.00 /sf	34,816	-	-	4.00 /sf	34,816		County Extensions
	10100.000	Specialities by sf	64,015.00 sf	-	-	-	-	12.00 /sf	768,180	-	-	12.00 /sf	768,180		Expo Hall

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
10100.000		SPECIALTIES OFCI & MISC													
	10100.000	Specialities by sf SPECIALTIES OFCI & MISC SPECIALTIES	960.00 sf	- /ea /sf	-	- /ea /sf	-	20.00 /sf /ea /sf	19,200 863,712 863,712	- /ea /sf	-	20.00 /sf /ea /sf	19,200 863,712 863,712		New Restrooms
		EQUIPMENT													
11002.000		EQUIPMENT BY SF													
	11002.000	Equipment by sf	10,379.00 sf	-	-	-	-	1.00 /sf	10,379	-	-	1.00 /sf	10,379		National Center
	11002.000	Equipment by sf	8,704.00 sf	-	-	-	-	1.00 /sf	8,704	-	-	1.00 /sf	8,704		County Extensions
	11002.000	Equipment by sf	64,015.00 sf	-	-	-	-	8.00 /sf	512,120	-	-	8.00 /sf	512,120		Expo Hall
	11002.000	Equipment by sf EQUIPMENT BY SF EQUIPMENT	960.00 sf	- /sf /sf	-	- /sf /sf	-	1.00 /sf /sf /sf	960 532,163 532,163	- /sf /sf	-	1.00 /sf /sf /sf	960 532,163 532,163		New Restrooms
		FURNISHINGS													
12002.000		Furnishings by the sf													
	12002.000	Furnishins by the sf	10,379.00 sf	-	-	-	-	2.00 /sf	20,758	-	-	2.00 /sf	20,758		National Center
	12002.000	Furnishins by the sf	8,704.00 sf	-	-	-	-	2.00 /sf	17,408	-	-	2.00 /sf	17,408		County Extensions
	12002.000	Furnishins by the sf	64,015.00 sf	-	-	-	-	5.00 /sf	320,075	-	-	5.00 /sf	320,075		Expo Hall
	12002.000	Furnishins by the sf Furnishings by the sf FURNISHINGS	960.00 sf	- /sf /sf	-	- /sf /sf	-	2.00 /sf /sf /sf	1,920 360,161 360,161	- /sf /sf	-	2.00 /sf /sf /sf	1,920 360,161 360,161		New Restrooms
		SPECIAL CONSTRUCTION													
13121.000		PRE-ENGINEERED BUILDINGS													
	13121.000	Pre-Engineered Bldg. by sf	10,379.00 sf	-	-	22.00 /sf	228,338	9.50 /sf	98,601	3.50 /sf	36,327	35.00 /sf	363,265		National Center
	13121.000	Pre-Engineered Bldg. by sf PRE-ENGINEERED BUILDINGS SPECIAL CONSTRUCTION	64,015.00 sf	- /sf /sf	-	22.00 /sf /sf /sf	1,408,330 1,636,668 1,636,668	9.50 /sf /sf /sf	608,143 706,743 706,743	3.50 /sf /sf /sf	224,053 260,379 260,379	35.00 /sf /sf /sf	2,240,525 2,603,790 2,603,790		Expo Hall
		CONVEYING SYSTEMS													
14240.000		HYDRAULIC ELEVATORS													
	14240.000	Hydraulic Elevators - 2 Floors HYDRAULIC ELEVATORS CONVEYING SYSTEMS	1.00 ea	- /sf /sf	-	- /sf /sf	-	94,000.00 /ea /sf /sf	94,000 94,000 94,000	- /sf /sf	-	94,000.00 /ea /sf /sf	94,000 94,000 94,000		National Center
		MECHANICAL													
15082.000		MECHANICAL INSULATION													
	15082.000	Mechanical Insulation by sf	10,379.00 sf	-	-	-	-	2.00 /sf	20,758	-	-	2.00 /sf	20,758		National Center
	15082.000	Mechanical Insulation by sf	8,704.00 sf	-	-	-	-	2.00 /sf	17,408	-	-	2.00 /sf	17,408		County Extensions
	15082.000	Mechanical Insulation by sf	64,015.00 sf	-	-	-	-	2.00 /sf	128,030	-	-	2.00 /sf	128,030		Expo Hall
	15082.000	Mechanical Insulation by sf MECHANICAL INSULATION	960.00 sf	- /sf /sf	-	- /sf /sf	-	2.00 /sf /sf /sf	1,920 168,116 168,116	- /sf /sf	-	2.00 /sf /sf /sf	1,920 168,116 168,116		New Restrooms
15100.000		PLUMBING													
	15100.000	Plumbing Sub /sf	10,379.00 sf	-	-	-	-	10.00 /sf	103,790	-	-	10.00 /sf	103,790		National Center
	15100.000	Plumbing Sub /sf	8,704.00 sf	-	-	-	-	16.00 /sf	139,264	-	-	16.00 /sf	139,264		County Extensions
	15100.000	Plumbing Sub /sf	64,015.00 sf	-	-	-	-	8.00 /sf	512,120	-	-	8.00 /sf	512,120		Expo Hall
	15100.000	Plumbing Sub /sf PLUMBING	960.00 sf	- /sf /sf	-	- /sf /sf	-	75.00 /sf /sf /sf	72,000 827,174 827,174	- /sf /sf	-	75.00 /sf /sf /sf	72,000 827,174 827,174		New Restrooms
15300.000		FIRE PROTECTION													
	15300.000	Fire Protection by sf	10,379.00 sf	-	-	-	-	5.00 /sf	51,895	-	-	5.00 /sf	51,895		National Center
	15300.000	Fire Protection by sf FIRE PROTECTION	64,015.00 sf	- /sf /sf	-	- /sf /sf	-	4.25 /sf /sf /sf	272,064 323,959 323,959	- /sf /sf	-	4.25 /sf /sf /sf	272,064 323,959 323,959		Expo Hall
15510.000		HVAC													
	15510.000	Controls by the sf	10,379.00 sf	-	-	-	-	4.00 /sf	41,516	-	-	4.00 /sf	41,516		National Center
	15510.000	Controls by the sf	8,704.00 sf	-	-	-	-	4.00 /sf	34,816	-	-	4.00 /sf	34,816		County Extensions
	15510.000	Controls by the sf	64,015.00 sf	-	-	-	-	4.00 /sf	256,060	-	-	4.00 /sf	256,060		Expo Hall
	15510.000	Controls by the sf	960.00 sf	-	-	-	-	8.00 /sf	7,680	-	-	8.00 /sf	7,680		New Restrooms
	15510.000	HVAC Per sf.	10,379.00 sf	-	-	-	-	30.00 /sf	311,370	-	-	30.00 /sf	311,370		National Center
	15510.000	HVAC Per sf.	8,704.00 sf	-	-	-	-	30.00 /sf	261,120	-	-	30.00 /sf	261,120		County Extensions
	15510.000	HVAC Per sf.	64,015.00 sf	-	-	-	-	30.00 /sf	1,920,450	-	-	30.00 /sf	1,920,450		Expo Hall
	15510.000	HVAC Per sf. HVAC	960.00 sf	- /sf /sf	-	- /sf /sf	-	40.00 /sf /sf /sf	38,400 2,871,412 2,871,412	- /sf /sf	-	40.00 /sf /sf /sf	38,400 2,871,412 2,871,412		New Restrooms
15950.000		TEST & BALANCE													
	15950.000	Test & Balance by the sf	10,379.00 sf	-	-	-	-	1.50 /sf	15,569	-	-	1.50 /sf	15,569		National Center
	15950.000	Test & Balance by the sf	8,704.00 sf	-	-	-	-	1.50 /sf	13,056	-	-	1.50 /sf	13,056		County Extensions
	15950.000	Test & Balance by the sf	64,015.00 sf	-	-	-	-	1.50 /sf	96,023	-	-	1.50 /sf	96,023		Expo Hall
	15950.000	Test & Balance by the sf TEST & BALANCE MECHANICAL	960.00 sf	- /sf /sf	-	- /sf /sf	-	3.00 /sf /sf /sf	2,880 127,527 4,318,188	- /sf /sf	-	3.00 /sf /sf /sf	2,880 127,527 4,318,188		New Restrooms
		ELECTRICAL													
16010.000		ELECTRICAL													
	16010.000	Electrical By sf	10,379.00 sf	-	-	-	-	32.00 /sf	332,128	-	-	32.00 /sf	332,128		National Center
	16010.000	Electrical By sf	8,704.00 sf	-	-	-	-	32.00 /sf	278,528	-	-	32.00 /sf	278,528		County Extensions
	16010.000	Electrical By sf	64,015.00 sf	-	-	-	-	28.00 /sf	1,792,420	-	-	28.00 /sf	1,792,420		Expo Hall
	16010.000	Electrical By sf ELECTRICAL	960.00 sf	- /sf /sf	-	- /sf /sf	-	36.00 /sf /sf /sf	34,560 2,437,636 2,437,636	- /sf /sf	-	36.00 /sf /sf /sf	34,560 2,437,636 2,437,636		New Restrooms
16740.000		DATA COMMUNICATION SYSTEM													
	16740.000	IT/Technology sf	10,379.00 sf	-	-	-	-	18.00 /sf	186,822	-	-	18.00 /sf	186,822		National Center
	16740.000	IT/Technology sf	8,704.00 sf	-	-	-	-	18.00 /sf	156,672	-	-	18.00 /sf	156,672		County Extensions
	16740.000	IT/Technology sf DATA COMMUNICATION SYSTEM ELECTRICAL	64,015.00 sf	- /sf /sf	-	- /sf /sf	-	12.00 /sf /sf /sf	768,180 1,111,674 3,549,310	- /sf /sf	-	12.00 /sf /sf /sf	768,180 1,111,674 3,549,310		Expo Hall

Estimate Totals

Description	Amount	Totals	Hours	Rate	Cost Basis	Cost per Unit	Percent of Total	
Labor	683,118		18,383.700 hrs			8.127 /sf	1.19%	
Material	1,846,293					21.965 /sf	3.21%	
Subcontract	23,546,778					280.125 /sf	40.90%	
Equipment	381,141		760.000 hrs			4.534 /sf	0.66%	
Other								
	<u>26,457,330</u>	26,457,330				314.751 /sf	45.95%	45.95%
Estimating Contingency	<u>3,968,600</u>			15.000 %	T	<u>47.213 /sf</u>	6.89%	
	3,968,600	30,425,930				361.964 /sf	6.89%	52.84%
Markup	<u>1,521,296</u>			5.000 %	T	<u>18.098 /sf</u>	2.64%	
	1,521,296	31,947,226				380.062 /sf	2.64%	55.49%
Builders Risk	<u>172,728</u>			0.300 %	T	<u>2.055 /sf</u>	0.30%	
	172,728	32,119,954				382.117 /sf	0.30%	55.79%
P & P Bond	<u>258,055</u>				B	<u>3.070 /sf</u>	0.45%	
	258,055	32,378,009				385.187 /sf	0.45%	56.24%
Cost 2022		32,378,009				385.187 /sf		56.24%
Escalation 2023	<u>2,946,399</u>			9.100 %	T	<u>35.052 /sf</u>	5.12%	
	2,946,399	35,324,408				420.239 /sf	5.12%	61.35%
Escalation 2024	<u>3,532,441</u>			10.000 %	T	<u>42.024 /sf</u>	6.14%	
	3,532,441	38,856,849				462.262 /sf	6.14%	67.49%
Escalation 2025	<u>3,885,685</u>			10.000 %	T	<u>46.226 /sf</u>	6.75%	
	3,885,685	42,742,534				508.489 /sf	6.75%	74.24%
Escalation 2026	<u>3,419,403</u>			8.000 %	T	<u>40.679 /sf</u>	5.94%	
	3,419,403	46,161,937				549.168 /sf	5.94%	80.18%
Escalation 2027	<u>2,769,716</u>			6.000 %	T	<u>32.950 /sf</u>	4.81%	
	2,769,716	48,931,653				582.118 /sf	4.81%	84.99%
Escalation 2028	<u>1,957,266</u>			4.000 %	T	<u>23.285 /sf</u>	3.40%	
	1,957,266	50,888,919				605.402 /sf	3.40%	88.39%
Escalation 2029	<u>1,272,223</u>			2.500 %	T	<u>15.135 /sf</u>	2.21%	
	1,272,223	52,161,142				620.538 /sf	2.21%	90.60%
Escalation 2030	<u>1,304,029</u>			2.500 %	T	<u>15.513 /sf</u>	2.26%	
	1,304,029	53,465,171				636.051 /sf	2.26%	92.86%
Escalation 2031	<u>1,336,629</u>			2.500 %	T	<u>15.901 /sf</u>	2.32%	
	1,336,629	54,801,800				651.952 /sf	2.32%	95.18%
Escalation 2032	<u>1,370,045</u>			2.500 %	T	<u>16.299 /sf</u>	2.38%	
	1,370,045	56,171,845				668.251 /sf	2.38%	97.56%
Escalation 2033	<u>1,404,296</u>			2.500 %	T	<u>16.706 /sf</u>	2.44%	
	1,404,296	57,576,141				684.957 /sf	2.44%	100.00%
Total		57,576,141				684.957 /sf		

Project name	Amarillo Tri-State Fairgrounds Phase 3	
Client	DPS Albuquerque NM	
Architect	DPS	
Estimator	Rick Murphey	
Labor rate table	Texas PW	
Equipment rate table	Standard Equip.	
Job size	257129 sf	
Duration	24 mos	
Bid date	7/14/2022	05:00 PM
Report format	Sorted by 'Group phase/Phase' 'Detail' summary	

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
		GENERAL CONDITIONS													
01310.000		PROJECT MANAGEMENT													
	01310.000	Project Manager	24.00 mo	10,911.60 /mo	261,878	-	-	-	-	-	-	10,911.60 /mo	261,878	GC'S	All Bldgs.
		PROJECT MANAGEMENT		/sf	261,878	/sf		/sf		/sf		/sf	261,878		
01312.000		FIELD PERSONNEL													
	01312.000	Project Superintendent	104.00 wk	2,400.00 /wk	249,600	-	-	-	-	-	-	2,400.00 /wk	249,600	GC'S	All Bldgs.
	01312.000	Carpenter Foreman	104.00 wk	2,100.00 /wk	218,400	-	-	-	-	-	-	2,100.00 /wk	218,400	GC'S	All Bldgs.
	01312.000	Labor Foreman(working)	104.00 wk	594.00 /wk	61,776	-	-	-	-	-	-	594.00 /wk	61,776	GC'S	All Bldgs.
		FIELD PERSONNEL		/sf	529,776	/sf		/sf		/sf		/sf	529,776		
01320.000		CONSTRUCTION DOCUMENTS													
	01320.000	C.P.M. Schedule	104.00 wk	108.00 /wk	11,232	15.00 /wk	1,560	-	-	-	-	123.00 /wk	12,792	GC'S	All Bldgs.
	01320.000	Extra Plans	1.00 ea	-	-	125.00 /ea	125	-	-	-	-	125.00 /ea	125	GC'S	All Bldgs.
		CONSTRUCTION DOCUMENTS		/sf	11,232	/sf	1,685	/sf		/sf		/sf	12,917		
01330.000		SUBMITTALS													
	01330.000	Submittal Cost	1.00 ls	-	-	2,500.00 /ls	2,500	-	-	-	-	2,500.00 /ls	2,500	GC'S	All Bldgs.
		SUBMITTALS		/sf		/sf	2,500	/sf		/sf		/sf	2,500		
01450.000		QUALITY CONTROL													
	01450.000	Drug Testing	257,129.00 sf	-	-	0.02 /sf	5,143	-	-	-	-	0.02 /sf	5,143	GC'S	All Bldgs.
	01450.000	Safety Supervisor	24.00 mo	1,320.00 /mo	31,680	-	-	-	-	-	-	1,320.00 /mo	31,680	GC'S	All Bldgs.
	01450.000	Personnel Safety Equipment	257,129.00 sf	-	-	-	-	-	-	0.04 /sf	10,285	0.04 /sf	10,285	GC'S	All Bldgs.
	01450.000	First Aid	257,129.00 sf	-	-	0.02 /sf	5,143	-	-	-	-	0.02 /sf	5,143	GC'S	All Bldgs.
		QUALITY CONTROL		/sf	31,680	/sf	10,285	/sf		/sf	10,285	/sf	52,250		
01510.000		TEMPORARY UTILITIES													
	01510.000	Temporary Power/Lighting	257,129.00 sf	-	-	0.05 /sf	12,856	0.10 /sf	25,713	-	-	0.15 /sf	38,569	GC'S	All Bldgs.
	01510.000	Temporary Water Service	1.00 ea	-	-	-	-	750.00 /ea	750	-	-	750.00 /ea	750	GC'S	All Bldgs.
	01510.000	Final Month Gas Equip. Check Out	257,129.00 sf	-	-	0.05 /sf	12,856	-	-	-	-	0.05 /sf	12,856	GC'S	All Bldgs.
	01510.000	Temp. Phone Service	1.00 ea	-	-	-	-	450.00 /ea	450	-	-	450.00 /ea	450	GC'S	All Bldgs.
	01510.000	Additional Phone Line	1.00 ea	-	-	-	-	95.00 /ea	95	-	-	95.00 /ea	95	GC'S	All Bldgs.
	01510.000	Monthly Electric Costs	24.00 mo	-	-	325.00 /mo	7,800	-	-	-	-	325.00 /mo	7,800	GC'S	All Bldgs.
	01510.000	Final Month Checkout Power	257,129.00 sf	-	-	0.06 /sf	15,428	-	-	-	-	0.06 /sf	15,428	GC'S	All Bldgs.
	01510.000	Monthly Water Costs	24.00 mo	-	-	250.00 /mo	6,000	-	-	-	-	250.00 /mo	6,000	GC'S	All Bldgs.
	01510.000	Monthly Telephone Costs	24.00 mo	-	-	250.00 /mo	6,000	-	-	-	-	250.00 /mo	6,000	GC'S	All Bldgs.
	01510.000	Space Heaters/Temp. Building Heat	4.00 mo	1,291.95 /mo	5,168	8,000.00 /mo	32,000	-	-	7,000.00 /mo	28,000	16,291.95 /mo	65,168	GC'S	All Bldgs.
		TEMPORARY UTILITIES		/sf	5,168	/sf	92,941	/sf	27,008	/sf	28,000	/sf	153,116		
01520.000		CONSTRUCTION FACILITIES													
	01520.000	Project Office	24.00 mo	-	-	2,000.00 /mo	48,000	-	-	-	-	2,000.00 /mo	48,000	GC'S	All Bldgs.
	01520.000	Storage Sheds	24.00 mo	-	-	1,000.00 /mo	24,000	-	-	-	-	1,000.00 /mo	24,000	GC'S	All Bldgs.
	01520.000	Temporary Toilet	104.00 wk	-	-	325.00 /wk	33,800	-	-	-	-	325.00 /wk	33,800	GC'S	All Bldgs.
	01520.000	Ice Cups Water	104.00 wk	-	-	95.00 /wk	9,880	-	-	-	-	95.00 /wk	9,880	GC'S	All Bldgs.
	01520.000	Wireless Alarm System	1.00 ls	-	-	2,500.00 /ls	2,500	-	-	-	-	2,500.00 /ls	2,500	GC'S	All Bldgs.
	01520.000	Office Supplies	24.00 mo	-	-	50.00 /mo	1,200	-	-	-	-	50.00 /mo	1,200	GC'S	All Bldgs.
	01520.000	Office Equipment	24.00 mo	-	-	250.00 /mo	6,000	-	-	-	-	250.00 /mo	6,000	GC'S	All Bldgs.
	01520.000	Postage/Express	24.00 mo	-	-	50.00 /mo	1,200	-	-	-	-	50.00 /mo	1,200	GC'S	All Bldgs.
	01520.000	Mobilization	1.00 wk	1,136.72 /wk	1,137	-	-	-	-	750.00 /wk	750	1,886.72 /wk	1,887	GC'S	All Bldgs.
	01520.000	Demobilization	2.00 wk	1,136.72 /wk	2,273	150.00 /wk	300	-	-	750.00 /wk	1,500	2,036.72 /wk	4,073	GC'S	All Bldgs.
	01520.000	Jobsite Cell Phones	24.00 mo	-	-	200.00 /mo	4,800	-	-	-	-	200.00 /mo	4,800	GC'S	All Bldgs.
		CONSTRUCTION FACILITIES		/sf	3,410	/sf	131,680	/sf		/sf	2,250	/sf	137,340		
01530.000		TEMPORARY CONSTRUCTION													
	01530.000	Construction Fence Rental	2,500.00 lf	-	-	-	-	3.00 /lf	7,500	-	-	3.00 /lf	7,500	GC'S	All Bldgs.
	01530.000	Misc. Scaffolding	4.00 mo	350.76 /mo	1,403	400.00 /mo	1,600	-	-	-	-	750.76 /mo	3,003	GC'S	All Bldgs.
	01530.000	Temporary Inside Finish Protection	5.00 mo	2,569.05 /mo	12,845	150.00 /mo	750	-	-	-	-	2,719.05 /mo	13,595	GC'S	All Bldgs.
		TEMPORARY CONSTRUCTION		/sf	14,248	/sf	2,350	/sf	7,500	/sf		/sf	24,098		
01535.000		WINTER PROTECTION													
	01535.000	Subcontracor's Work Protection	4.00 mo	2,472.37 /mo	9,889	3,500.00 /mo	14,000	-	-	3,000.00 /mo	12,000	8,972.37 /mo	35,889	GC'S	All Bldgs.
		WINTER PROTECTION		/sf	9,889	/sf	14,000	/sf		/sf	12,000	/sf	35,889		
01540.000		CONSTRUCTION EQUIPMENT													
	01540.000	Pickup Truck	24.00 mo	-	-	-	-	-	-	1,050.00 /mo	25,200	1,050.00 /mo	25,200	GC'S	All Bldgs.
	01540.000	Truck With Driver	24.00 wk	756.00 /wk	18,144	-	-	-	-	225.00 /wk	5,400	981.00 /wk	23,544	GC'S	All Bldgs.
	01540.000	Water Truck With Operator	3.00 mo	756.00 /mo	2,268	-	-	-	-	1,800.00 /mo	5,400	2,556.00 /mo	7,668	GC'S	All Bldgs.
	01540.000	Forklift With Operator	3.00 mo	3,269.70 /mo	9,809	-	-	-	-	3,000.00 /mo	9,000	6,269.70 /mo	18,809	GC'S	All Bldgs.
	01540.000	Skidsteer With Operator	3.00 mo	756.00 /mo	2,268	-	-	-	-	2,000.00 /mo	6,000	2,756.00 /mo	8,268	GC'S	All Bldgs.
	01540.000	Portable Generators 25 KW	3.00 mo	594.00 /mo	1,782	626.00 /mo	1,878	-	-	650.00 /mo	1,950	1,870.00 /mo	5,610	GC'S	All Bldgs.
	01540.000	Misc. Small Tools	24.00 mo	-	-	-	-	-	-	750.00 /mo	18,000	750.00 /mo	18,000	GC'S	All Bldgs.
	01540.000	Fuel	24.00 mo	-	-	1,000.00 /mo	24,000	-	-	-	-	1,000.00 /mo	24,000	GC'S	All Bldgs.
	01540.000	Vehicle & Equipment Maintenance	24.00 mo	-	-	750.00 /mo	18,000	-	-	-	-	750.00 /mo	18,000	GC'S	All Bldgs.
		CONSTRUCTION EQUIPMENT		/sf	34,271	/sf	43,878	/sf		/sf	70,950	/sf	149,099		
01560.000		TEMP.BARRICADES/ENCLOSURS													
	01560.000	Barricades at Street	24.00 wk	701.52 /wk	16,836	95.00 /wk	2,280	-	-	-	-	796.52 /wk	19,116	GC'S	All Bldgs.
	01560.000	Perimeter Fall Protection	5,000.00 lf	2.84 /lf	14,209	5.00 /lf	25,000	-	-	-	-	7.84 /lf	39,209	GC'S	All Bldgs.
	01560.000	Fire Extinguishers	60.00 ea	7.43 /ea	446	50.00 /ea	3,000	-	-	-	-	57.43 /ea	3,446	GC'S	All Bldgs.
		TEMP.BARRICADES/ENCLOSURS		/sf	31,491	/sf	30,280	/sf		/sf		/sf	61,771		
01580.000		PROJECT IDENTIFICATION													
	01580.000	Project Sign	1.00 ea	71.05 /ea	71	-	-	750.00 /ea	750	-	-	821.05 /ea	821	GC'S	All Bldgs.
	01580.000	Project/Directional Signs	6.00 ea	42.63 /ea	256	-	-	150.00 /ea	900	-	-	192.63 /ea	1,156	GC'S	All Bldgs.
	01580.000	Project Bulletin Board Weathertight	2.00 ea	42.63 /ea	85	-	-	750.00 /ea	1,500	-	-	792.63 /ea	1,585	GC'S	All Bldgs.
		PROJECT IDENTIFICATION		/sf	412	/sf		/sf	3,150	/sf		/sf	3,562		
01720.000		BUILDING LAYOUT													
	01720.000	Building Lay-Out	6.00 wk	1,136.72 /wk	6,820	60.00 /wk	360	-	-	-	-	1,196.72 /wk	7,180	GC'S	All Bldgs.

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
		BUILDING LAYOUT		/sf	6,820	/sf	360	/sf		/sf		/sf	7,180		
01740.000		PROJECT CLEANING													
	01740.000	Final Clean/Janitor	257,129.00 sf	-	-	-	-	0.30 /sf	77,139	-	-	0.30 /sf	77,139	GC'S	All Bldgs.
	01740.000	Daily Clean-up Labor	104.00 wk	356.40 /wk	37,066	-	-	-	-	-	-	356.40 /wk	37,066	GC'S	All Bldgs.
	01740.000	Dumpsters	120.00 ea	-	-	-	-	450.00 /ea	54,000	-	-	450.00 /ea	54,000	GC'S	All Bldgs.
	01740.000	Clean-up Supplies	24.00 mo	-	-	50.00 /mo	1,200	-	-	-	-	50.00 /mo	1,200	GC'S	All Bldgs.
	01740.000	Clean Site	40.00 hr	17.54 /hr	702	-	-	-	-	-	-	17.54 /hr	702	GC'S	All Bldgs.
	01740.000	Clean Streets	24.00 hr	14.85 /hr	356	-	-	-	-	-	-	14.85 /hr	356	GC'S	All Bldgs.
		PROJECT CLEANING		/sf	38,124	/sf	1,200	/sf	131,139	/sf		/sf	170,462		
01750.000		STARTING & ADJUSTING													
	01750.000	Start-Up Costs	1.00 ls	-	-	-	-	1,500.00 /ls	1,500	-	-	1,500.00 /ls	1,500	GC'S	All Bldgs.
		STARTING & ADJUSTING		/sf		/sf		/sf	1,500	/sf		/sf	1,500		
01780.000		PROJECT CLOSE-OUT													
	01780.000	Close-Out Costs	1.00 ls	-	-	-	-	500.00 /ls	500	-	-	500.00 /ls	500	GC'S	All Bldgs.
	01780.000	Punch List	4.00 wk	4,385.76 /wk	17,543	150.00 /wk	600	-	-	-	-	4,535.76 /wk	18,143	GC'S	All Bldgs.
		PROJECT CLOSE-OUT		/sf	17,543	/sf	600	/sf	500	/sf		/sf	18,643		
		GENERAL CONDITIONS		/mo	995,943	/mo	331,759	/mo	170,797	/mo	123,485	/mo	1,621,984		
		SITEWORK													
02100.000		SITEWORK ALLOWANCE/SF													
	02100.000	Sitework Allowance/SF of Building	7,265.00 sf	-	-	-	-	50.00 /sf	363,250	-	-	50.00 /sf	363,250		Cowboy Club
	02100.000	Sitework Allowance/SF of Building	56,883.00 sf	-	-	-	-	25.00 /sf	1,422,075	-	-	25.00 /sf	1,422,075		Flex. Stall Barn # 1
	02100.000	Sitework Allowance/SF of Building	56,883.00 sf	-	-	-	-	25.00 /sf	1,422,075	-	-	25.00 /sf	1,422,075		Flex. Stall Barn # 2
	02100.000	Sitework Allowance/SF of Building	84,088.00 sf	-	-	-	-	25.00 /sf	2,102,200	-	-	25.00 /sf	2,102,200		Flex. Stall Barn # 3
	02100.000	Sitework Allowance/SF of Building	30,300.00 sf	-	-	-	-	50.00 /sf	1,515,000	-	-	50.00 /sf	1,515,000		Vance Reed Livestock
		SITEWORK ALLOWANCE/SF		/sf		/sf		/sf	6,824,600	/sf		/sf	6,824,600		
02220.000		SITE DEMOLITION													
	02220.000	Demo Structures Sub	180,364.00 sf	-	-	-	-	12.00 /sf	2,164,368	-	-	12.00 /sf	2,164,368		Baseball Field
	02220.000	Demo Structures Sub	75,120.00 sf	-	-	-	-	12.00 /sf	901,440	-	-	12.00 /sf	901,440		Bill Cody
		SITE DEMOLITION		/sf		/sf		/sf	3,065,808	/sf		/sf	3,065,808		
02225.000		SELECTIVE DEMOLITION													
	02225.000	Demo Building Interior	21,710.00 sf	-	-	-	-	3.00 /sf	65,130	-	-	3.00 /sf	65,130		Kimbell II
		SELECTIVE DEMOLITION		/sf		/sf		/sf	65,130	/sf		/sf	65,130		
		SITEWORK		/sf		/sf		/sf	9,955,538	/sf		/sf	9,955,538		
		CONCRETE													
03310.000		CAST IN PLACE CONCRETE													
	03310.000	SOG Foundation Complete/sf	7,265.00 sf	-	-	-	-	24.00 /sf	174,360	-	-	24.00 /sf	174,360		Cowboy Club
	03310.000	SOG Foundation Complete/sf	56,883.00 sf	-	-	-	-	15.00 /sf	853,245	-	-	15.00 /sf	853,245		Flex. Stall Barn # 1
	03310.000	SOG Foundation Complete/sf	56,883.00 sf	-	-	-	-	15.00 /sf	853,245	-	-	15.00 /sf	853,245		Flex. Stall Barn # 2
	03310.000	SOG Foundation Complete/sf	84,088.00 sf	-	-	-	-	15.00 /sf	1,261,320	-	-	15.00 /sf	1,261,320		Flex. Stall Barn # 3
	03310.000	SOG Foundation Complete/sf	30,300.00 sf	-	-	-	-	22.00 /sf	666,600	-	-	22.00 /sf	666,600		Vance Reed Livestock
		CAST IN PLACE CONCRETE		/sf		/sf		/sf	3,808,770	/sf		/sf	3,808,770		
		CONCRETE		/sf		/sf		/sf	3,808,770	/sf		/sf	3,808,770		
		METALS													
05120.000		STRUCTURAL STEEL													
	05120.000	Structural Steel Material & Erection by sf	7,265.00 sf	-	-	-	-	30.00 /sf	217,950	-	-	30.00 /sf	217,950		Cowboy Club
		STRUCTURAL STEEL		/tn		/tn		/tn	217,950	/tn		/tn	217,950		
		METALS		/sf		/sf		/sf	217,950	/sf		/sf	217,950		
		WOOD & PLASTICS													
06100.000		WOODS & PLASTICS BY SF													
	06100.000	Woods & Plastics by sf	7,265.00 sf	-	-	-	-	3.00 /sf	21,795	-	-	3.00 /sf	21,795		Cowboy Club
	06100.000	Woods & Plastics by sf	21,710.00 sf	-	-	-	-	0.50 /sf	10,855	-	-	0.50 /sf	10,855		Kimbell II
	06100.000	Woods & Plastics by sf	30,300.00 sf	-	-	-	-	3.00 /sf	90,900	-	-	3.00 /sf	90,900		Vance Reed Livestock
		WOODS & PLASTICS BY SF		/sf		/sf		/sf	123,550	/sf		/sf	123,550		
		WOOD & PLASTICS		/sf		/sf		/sf	123,550	/sf		/sf	123,550		
		THERMAL/MOISTURE PROTECT													
07100.000		THERMAL/MOISTURE BY SF													
	07100.000	Thermal & Moisture by sf	7,265.00 sf	-	-	-	-	25.00 /sf	181,625	-	-	25.00 /sf	181,625		Cowboy Club
	07100.000	Thermal & Moisture by sf	21,710.00 sf	-	-	-	-	1.00 /sf	21,710	-	-	1.00 /sf	21,710		Kimbell II
	07100.000	Thermal & Moisture by sf	30,300.00 sf	-	-	-	-	5.00 /sf	151,500	-	-	5.00 /sf	151,500		Vance Reed Livestock
		THERMAL/MOISTURE BY SF		/sf		/sf		/sf	354,835	/sf		/sf	354,835		
		THERMAL/MOISTURE		/sf		/sf		/sf	354,835	/sf		/sf	354,835		
		PROTECT													
		DOORS & WINDOWS													
08002.000		DOORS & WINDOWS BY SF													
	08002.000	Door & Windows by sf	7,265.00 sf	-	-	-	-	25.00 /sf	181,625	-	-	25.00 /sf	181,625		Cowboy Club
	08002.000	Door & Windows by sf	30,300.00 sf	-	-	-	-	8.00 /sf	242,400	-	-	8.00 /sf	242,400		Vance Reed Livestock
	08002.000	Door & Windows by sf	21,710.00 sf	-	-	-	-	8.00 /sf	173,680	-	-	8.00 /sf	173,680		Kimbell II
		DOORS & WINDOWS BY SF		/sf		/sf		/sf	597,705	/sf		/sf	597,705		
		DOORS & WINDOWS		/sf		/sf		/sf	597,705	/sf		/sf	597,705		
		FINISHES													
09010.000		INTERIOR FINISH ALLOWANCE													

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
09010.000		INTERIOR FINISH ALLOWANCE													
	09010.000	Interior Finish By sf	21,710.00 sf	-	-	-	-	10.00 /sf	217,100	-	-	10.00 /sf	217,100		Kimbell II
	09010.000	Interior Finish By sf	30,300.00 sf	-	-	-	-	15.00 /sf	454,500	-	-	15.00 /sf	454,500		Vance Reed Livestock
		INTERIOR FINISH ALLOWANCE		/ls		/ls		/ls	853,225	/ls		/ls	853,225		
		FINISHES		/sf		/sf		/sf	853,225	/sf		/sf	853,225		
		SPECIALTIES													
10100.000		SPECIALTIES OFCI & MISC													
	10100.000	Specialities by sf	7,265.00 sf	-	-	-	-	4.00 /sf	29,060	-	-	4.00 /sf	29,060		Cowboy Club
	10100.000	Specialities by sf	30,300.00 sf	-	-	-	-	4.00 /sf	121,200	-	-	4.00 /sf	121,200		Vance Reed Livestock
	10100.000	Specialities by sf	21,710.00 sf	-	-	-	-	0.25 /sf	5,428	-	-	0.25 /sf	5,428		Kimbell II
		SPECIALTIES OFCI & MISC		/ea		/ea		/ea	155,688	/ea		/ea	155,688		
		SPECIALTIES		/sf		/sf		/sf	155,688	/sf		/sf	155,688		
		EQUIPMENT													
11002.000		EQUIPMENT BY SF													
	11002.000	Equipment by sf	7,265.00 sf	-	-	-	-	2.00 /sf	14,530	-	-	2.00 /sf	14,530		Cowboy Club
	11002.000	Equipment by sf	21,710.00 sf	-	-	-	-	2.00 /sf	43,420	-	-	2.00 /sf	43,420	Stalls	Kimbell II
	11002.000	Equipment by sf	30,300.00 sf	-	-	-	-	8.00 /sf	242,400	-	-	8.00 /sf	242,400		Vance Reed Livestock
		EQUIPMENT BY SF		/sf		/sf		/sf	300,350	/sf		/sf	300,350		
		EQUIPMENT		/sf		/sf		/sf	300,350	/sf		/sf	300,350		
		FURNISHINGS													
12002.000		Furnishings by the sf													
	12002.000	Furnishins by the sf	7,265.00 sf	-	-	-	-	2.00 /sf	14,530	-	-	2.00 /sf	14,530		Cowboy Club
	12002.000	Furnishins by the sf	21,710.00 sf	-	-	-	-	2.00 /sf	43,420	-	-	2.00 /sf	43,420		Cowboy Club
	12002.000	Furnishins by the sf	30,300.00 sf	-	-	-	-	2.00 /sf	60,600	-	-	2.00 /sf	60,600		Cowboy Club
		Furnishings by the sf							118,550				118,550		
		FURNISHINGS		/sf		/sf		/sf	118,550	/sf		/sf	118,550		
		SPECIAL CONSTRUCTION													
13121.000		PRE-ENGINEERED BUILDINGS													
	13121.000	Pre-Engineered Bldg. by sf	56,883.00 sf	-	-	10.00 /sf	568,830	4.50 /sf	255,974	1.75 /sf	99,545	16.25 /sf	924,349		Flex. Stall Barn # 1
	13121.000	Pre-Engineered Bldg. by sf	56,883.00 sf	-	-	10.00 /sf	568,830	4.50 /sf	255,974	1.75 /sf	99,545	16.25 /sf	924,349		Flex. Stall Barn # 2
	13121.000	Pre-Engineered Bldg. by sf	84,088.00 sf	-	-	10.00 /sf	840,880	4.50 /sf	378,396	1.75 /sf	147,154	16.25 /sf	1,366,430		Flex. Stall Barn # 3
	13121.000	Pre-Engineered Bldg. by sf	30,300.00 sf	-	-	20.00 /sf	606,000	9.50 /sf	287,850	3.50 /sf	106,050	33.00 /sf	999,900		Vance Reed Livestock
		PRE-ENGINEERED BUILDINGS		/sf		/sf	2,584,540	/sf	1,178,193	/sf	452,295	/sf	4,215,028		
		SPECIAL CONSTRUCTION		/sf		/sf	2,584,540	/sf	1,178,193	/sf	452,295	/sf	4,215,028		
		MECHANICAL													
15082.000		MECHANICAL INSULATION													
	15082.000	Mechanical Insulation by sf	7,265.00 sf	-	-	-	-	2.00 /sf	14,530	-	-	2.00 /sf	14,530		Cowboy Club
	15082.000	Mechanical Insulation by sf	21,710.00 sf	-	-	-	-	2.00 /sf	43,420	-	-	2.00 /sf	43,420		Kimbell II
	15082.000	Mechanical Insulation by sf	30,300.00 sf	-	-	-	-	2.00 /sf	60,600	-	-	2.00 /sf	60,600		Vance Reed Livestock
		MECHANICAL INSULATION		/sf		/sf		/sf	118,550	/sf		/sf	118,550		
15100.000		PLUMBING													
	15100.000	Plumbing Sub /sf	7,265.00 sf	-	-	-	-	20.00 /sf	145,300	-	-	20.00 /sf	145,300		Cowboy Club
	15100.000	Plumbing Sub /sf	3,183.00 sf	-	-	-	-	18.00 /sf	57,294	-	-	18.00 /sf	57,294		Flex. Stall Barn # 1
	15100.000	Plumbing Sub /sf	3,183.00 sf	-	-	-	-	18.00 /sf	57,294	-	-	18.00 /sf	57,294		Flex. Stall Barn # 2
	15100.000	Plumbing Sub /sf	6,365.00 sf	-	-	-	-	18.00 /sf	114,570	-	-	18.00 /sf	114,570		Flex. Stall Barn # 3
	15100.000	Plumbing Sub /sf	30,300.00 sf	-	-	-	-	18.00 /sf	545,400	-	-	18.00 /sf	545,400		Vance Reed Livestock
		PLUMBING		/sf		/sf		/sf	919,858	/sf		/sf	919,858		
15300.000		FIRE PROTECTION													
	15300.000	Fire Protection by sf	30,300.00 sf	-	-	-	-	4.25 /sf	128,775	-	-	4.25 /sf	128,775		Vance Reed Livestock
	15300.000	Relocate Heads	21,710.00 sf	-	-	-	-	1.75 /sf	37,993	-	-	1.75 /sf	37,993		Storage Renovation
		FIRE PROTECTION		/sf		/sf		/sf	166,768	/sf		/sf	166,768		
15510.000		HVAC													
	15510.000	Controls by the sf	7,265.00 sf	-	-	-	-	4.00 /sf	29,060	-	-	4.00 /sf	29,060		Cowboy Club
	15510.000	Controls by the sf	21,710.00 sf	-	-	-	-	4.00 /sf	86,840	-	-	4.00 /sf	86,840		Kimbell II
	15510.000	Controls by the sf	30,300.00 sf	-	-	-	-	4.00 /sf	121,200	-	-	4.00 /sf	121,200		Vance Reed Livestock
	15510.000	HVAC Per sf.	7,265.00 sf	-	-	-	-	30.00 /sf	217,950	-	-	30.00 /sf	217,950		Cowboy Club
	15510.000	HVAC Per sf.	21,710.00 sf	-	-	-	-	15.00 /sf	325,650	-	-	15.00 /sf	325,650		Kimbell II
	15510.000	HVAC Per sf.	30,300.00 sf	-	-	-	-	30.00 /sf	909,000	-	-	30.00 /sf	909,000		Vance Reed Livestock
		HVAC		/sf		/sf		/sf	1,689,700	/sf		/sf	1,689,700		
15950.000		TEST & BALANCE													
	15950.000	Test & Balance by the sf	7,265.00 sf	-	-	-	-	1.50 /sf	10,898	-	-	1.50 /sf	10,898		Cowboy Club
	15950.000	Test & Balance by the sf	21,710.00 sf	-	-	-	-	0.75 /sf	16,283	-	-	0.75 /sf	16,283		Kimbell II
	15950.000	Test & Balance by the sf	30,300.00 sf	-	-	-	-	1.50 /sf	45,450	-	-	1.50 /sf	45,450		Vance Reed Livestock
		TEST & BALANCE		/sf		/sf		/sf	72,630	/sf		/sf	72,630		
		MECHANICAL		/sf		/sf		/sf	2,967,506	/sf		/sf	2,967,506		
		ELECTRICAL													
16010.000		ELECTRICAL													
	16010.000	Electrical By sf	7,265.00 sf	-	-	-	-	32.00 /sf	232,480	-	-	32.00 /sf	232,480		Cowboy Club
	16010.000	Electrical By sf	56,883.00 sf	-	-	-	-	18.00 /sf	1,023,894	-	-	18.00 /sf	1,023,894		Flex. Stall Barn # 1
	16010.000	Electrical By sf	56,883.00 sf	-	-	-	-	18.00 /sf	1,023,894	-	-	18.00 /sf	1,023,894		Flex. Stall Barn # 2
	16010.000	Electrical By sf	84,088.00 sf	-	-	-	-	18.00 /sf	1,513,584	-	-	18.00 /sf	1,513,584		Flex. Stall Barn # 3
	16010.000	Electrical By sf	30,300.00 sf	-	-	-	-	32.00 /sf	969,600	-	-	32.00 /sf	969,600		Vance Reed Livestock
	16010.000	Electrical By sf	21,710.00 sf	-	-	-	-	20.00 /sf	434,200	-	-	20.00 /sf	434,200		Kimbell II

Phase	Phase	Description	Takeoff Quantity	Labor Cost/Unit	Labor Amount	Material Cost/Unit	Material Amount	Sub Cost/Unit	Sub Amount	Equip Cost/Unit	Equip Amount	Total Cost/Unit	Total Amount	Location	Building
		ELECTRICAL		/sf		/sf		/sf	5,197,652	/sf		/sf	5,197,652		
16740.000		DATA COMMUNICATION SYSTEM													
	16740.000	IT/Technology sf	7,265.00 sf	-	-	-	-	18.00 /sf	130,770	-	-	18.00 /sf	130,770		Cowboy Club
	16740.000	IT/Technology sf	56,883.00 sf	-	-	-	-	3.00 /sf	170,649	-	-	3.00 /sf	170,649		Flex. Stall Barn # 1
	16740.000	IT/Technology sf	56,883.00 sf	-	-	-	-	3.00 /sf	170,649	-	-	3.00 /sf	170,649		Flex. Stall Barn # 2
	16740.000	IT/Technology sf	84,088.00 sf	-	-	-	-	3.00 /sf	252,264	-	-	3.00 /sf	252,264		Flex. Stall Barn # 3
	16740.000	IT/Technology sf	30,300.00 sf	-	-	-	-	12.00 /sf	363,600	-	-	12.00 /sf	363,600		Vance Reed Livestock
	16740.000	IT/Technology sf	21,710.00 sf	-	-	-	-	4.00 /sf	86,840	-	-	4.00 /sf	86,840		Kimbell II
		DATA COMMUNICATION SYSTEM		/sf		/sf		/sf	1,174,772	/sf		/sf	1,174,772		
		ELECTRICAL		/sf		/sf		/sf	6,372,424	/sf		/sf	6,372,424		

Estimate Totals

Description	Amount	Totals	Hours	Rate	Cost Basis	Cost per Unit	Percent of Total
Labor	995,943		26,125.300 hrs			3.873 /sf	1.10%
Material	2,916,299					11.342 /sf	3.21%
Subcontract	27,175,080					105.687 /sf	29.94%
Equipment	575,780		1,080.000 hrs			2.239 /sf	0.63%
Other							
	31,663,102	31,663,102				123.141 /sf	34.89%
Estimating Contingency	<u>4,749,465</u>			15.000 %	T	<u>18.471 /sf</u>	5.23%
	4,749,465	36,412,567				141.612 /sf	5.23%
Markup	<u>1,820,628</u>			5.000 %	T	<u>7.081 /sf</u>	2.01%
	1,820,628	38,233,195				148.693 /sf	2.01%
Builders Risk	<u>272,260</u>			0.300 %	T	<u>1.059 /sf</u>	0.30%
	272,260	38,505,455				149.752 /sf	0.30%
P & P Bond	<u>390,763</u>				B	<u>1.520 /sf</u>	0.43%
	390,763	38,896,218				151.271 /sf	0.43%
Cost 2022		38,896,218				151.271 /sf	42.86%
Escalation 2023	<u>3,539,556</u>			9.100 %	T	<u>13.766 /sf</u>	3.90%
	3,539,556	42,435,774				165.037 /sf	3.90%
Escalation 2024	<u>4,243,577</u>			10.000 %	T	<u>16.504 /sf</u>	4.68%
	4,243,577	46,679,351				181.541 /sf	4.68%
Escalation 2025	<u>4,667,935</u>			10.000 %	T	<u>18.154 /sf</u>	5.14%
	4,667,935	51,347,286				199.695 /sf	5.14%
Escalation 2026	<u>4,107,783</u>			8.000 %	T	<u>15.976 /sf</u>	4.53%
	4,107,783	55,455,069				215.670 /sf	4.53%
Escalation 2027	<u>3,327,304</u>			6.000 %	T	<u>12.940 /sf</u>	3.67%
	3,327,304	58,782,373				228.610 /sf	3.67%
Escalation 2028	<u>2,351,295</u>			4.000 %	T	<u>9.144 /sf</u>	2.59%
	2,351,295	61,133,668				237.755 /sf	2.59%
Escalation 2029	<u>1,528,342</u>			2.500 %	T	<u>5.944 /sf</u>	1.68%
	1,528,342	62,662,010				243.699 /sf	1.68%
Escalation 2030	<u>1,566,550</u>			2.500 %	T	<u>6.092 /sf</u>	1.73%
	1,566,550	64,228,560				249.791 /sf	1.73%
Escalation 2031	<u>1,605,714</u>			2.500 %	T	<u>6.245 /sf</u>	1.77%
	1,605,714	65,834,274				256.036 /sf	1.77%
Escalation 2032	<u>1,645,857</u>			2.500 %	T	<u>6.401 /sf</u>	1.81%
	1,645,857	67,480,131				262.437 /sf	1.81%
Escalation 2033	<u>1,687,003</u>			2.500 %	T	<u>6.561 /sf</u>	1.86%
	1,687,003	69,167,134				268.998 /sf	1.86%
Escalation 2034	<u>1,729,178</u>			2.500 %	T	<u>6.725 /sf</u>	1.91%
	1,729,178	70,896,312				275.723 /sf	1.91%
Escalation 2035	<u>1,772,408</u>			2.500 %	T	<u>6.893 /sf</u>	1.95%
	1,772,408	72,668,720				282.616 /sf	1.95%
Escalation 2036	<u>1,816,718</u>			2.500 %	T	<u>7.065 /sf</u>	2.00%
	1,816,718	74,485,438				289.681 /sf	2.00%
Escalation 2037	<u>1,862,136</u>			2.500 %	T	<u>7.242 /sf</u>	2.05%
	1,862,136	76,347,574				296.923 /sf	2.05%
Escalation 2038	<u>1,908,689</u>			2.500 %	T	<u>7.423 /sf</u>	2.10%
	1,908,689	78,256,263				304.346 /sf	2.10%
Escalation 2039	<u>1,956,407</u>			2.500 %	T	<u>7.609 /sf</u>	2.16%
	1,956,407	80,212,670				311.955 /sf	2.16%
Escalation 2040	<u>2,005,317</u>			2.500 %	T	<u>7.799 /sf</u>	2.21%
	2,005,317	82,217,987				319.754 /sf	2.21%
Escalation 2041	<u>2,055,450</u>			2.500 %	T	<u>7.994 /sf</u>	2.26%
	2,055,450	84,273,437				327.748 /sf	2.26%
Escalation 2042	<u>2,106,836</u>			2.500 %	T	<u>8.194 /sf</u>	2.32%
	2,106,836	86,380,273				335.941 /sf	2.32%
Escalation 2043	<u>2,159,507</u>			2.500 %	T	<u>8.399 /sf</u>	2.38%
	2,159,507	88,539,780				344.340 /sf	2.38%
Escalation 2044	<u>2,213,494</u>			2.500 %	T	<u>8.608 /sf</u>	2.44%
	2,213,494	90,753,274				352.948 /sf	2.44%
Total		90,753,274				352.948 /sf	100.00%