



**Queen  
Anne's  
County**  
MARYLAND

11

**MEMORANDUM**

Date: October 22, 2024  
To: County Commissioners **UPDATE**  
Via: Stephen Chandlee, Director  
From: Beryl Eismeier, Project Manager  
Subject: Feasibility Study: New Community Recreation Center

The Department of Parks and Recreation will present the study's findings to date. Consultant BerryDunn will lead an overview providing their assessment of the optimal location and design of a new facility alongside both capital and operating cost opinions.

Their conclusions are based on a study process that began in February with an intensive needs assessment phase. Ideas and data gleaned from the community at large, stakeholders, elected officials and staff have driven the remainder of the study.

The capital cost threshold for the project was identified as \$20M.

**Project location:**

Davidson Farm Park (Stevensville) or Kudner Property (Grasonville)

**Projected capital cost:**

Approx. \$24M at either location

**Net impact to the County's operating budget, Year 1:**

**(\$55,735)**

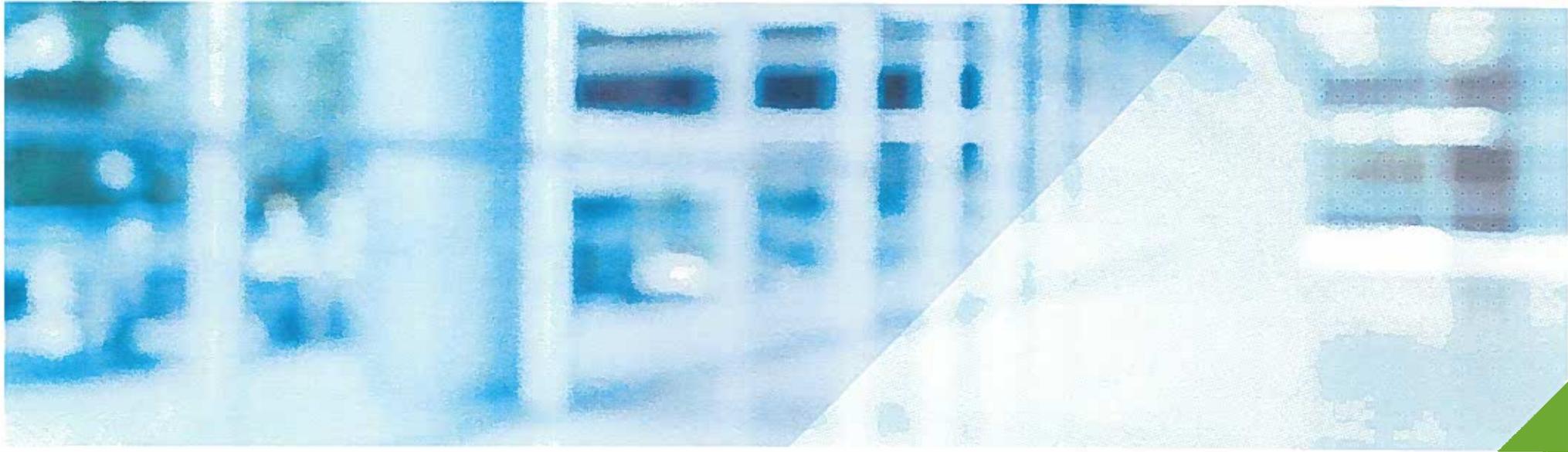
**Net cost recovery, Year 1: 91%**

Attached is the presentation itself along with supporting documents and graphics portrayed there.

We look forward to sharing more details of the feasibility study with you.

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**County Commissioners:**  
James J. Moran, At Large  
Jack N. Wilson, Jr., District 1  
J. Patrick McLaughlin, District 2  
Philip L. Dumenil, District 3  
Christopher M. Corchiarino, District 4



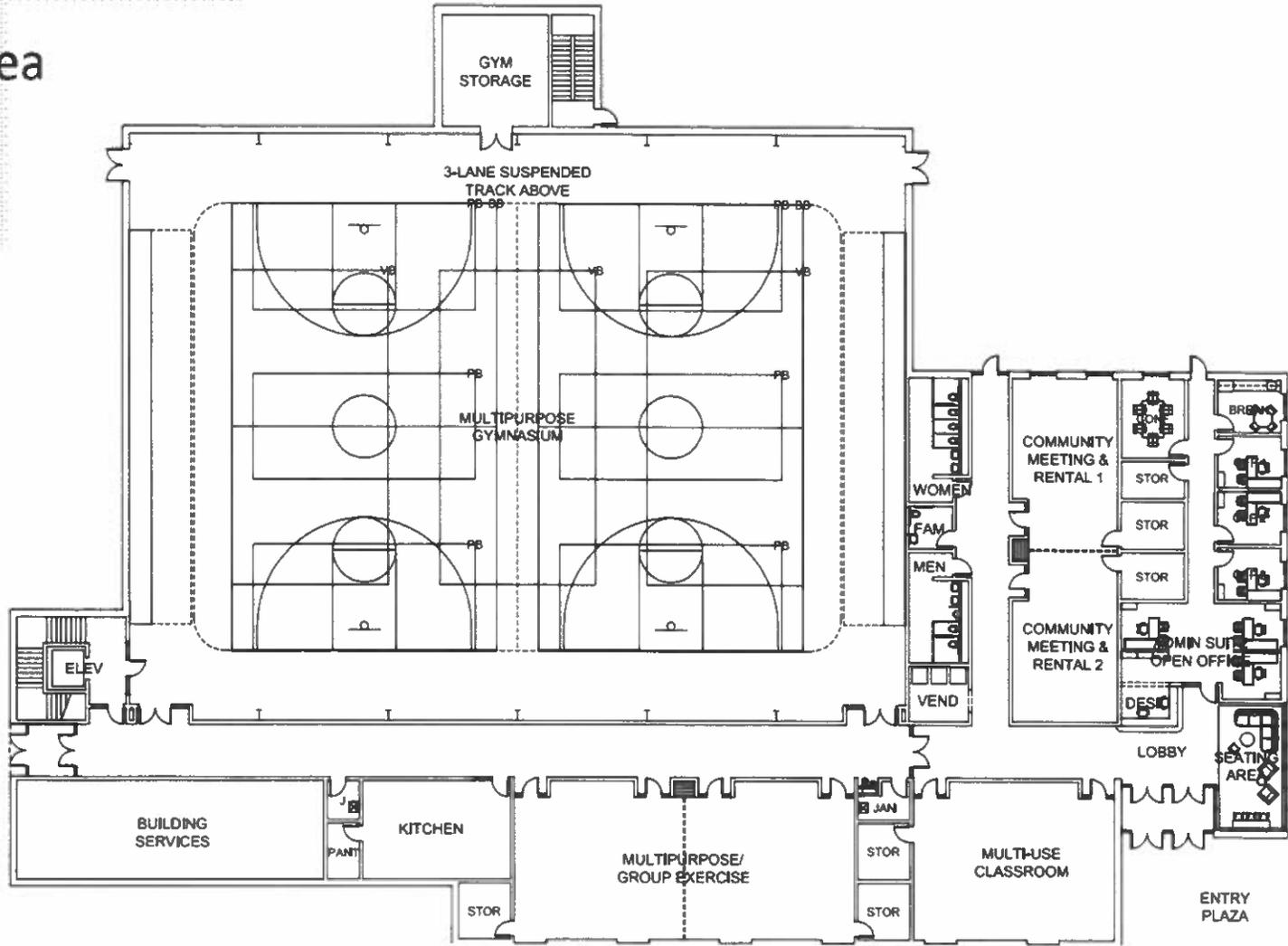
# Queen Anne's County Community Recreation Center Feasibility Study

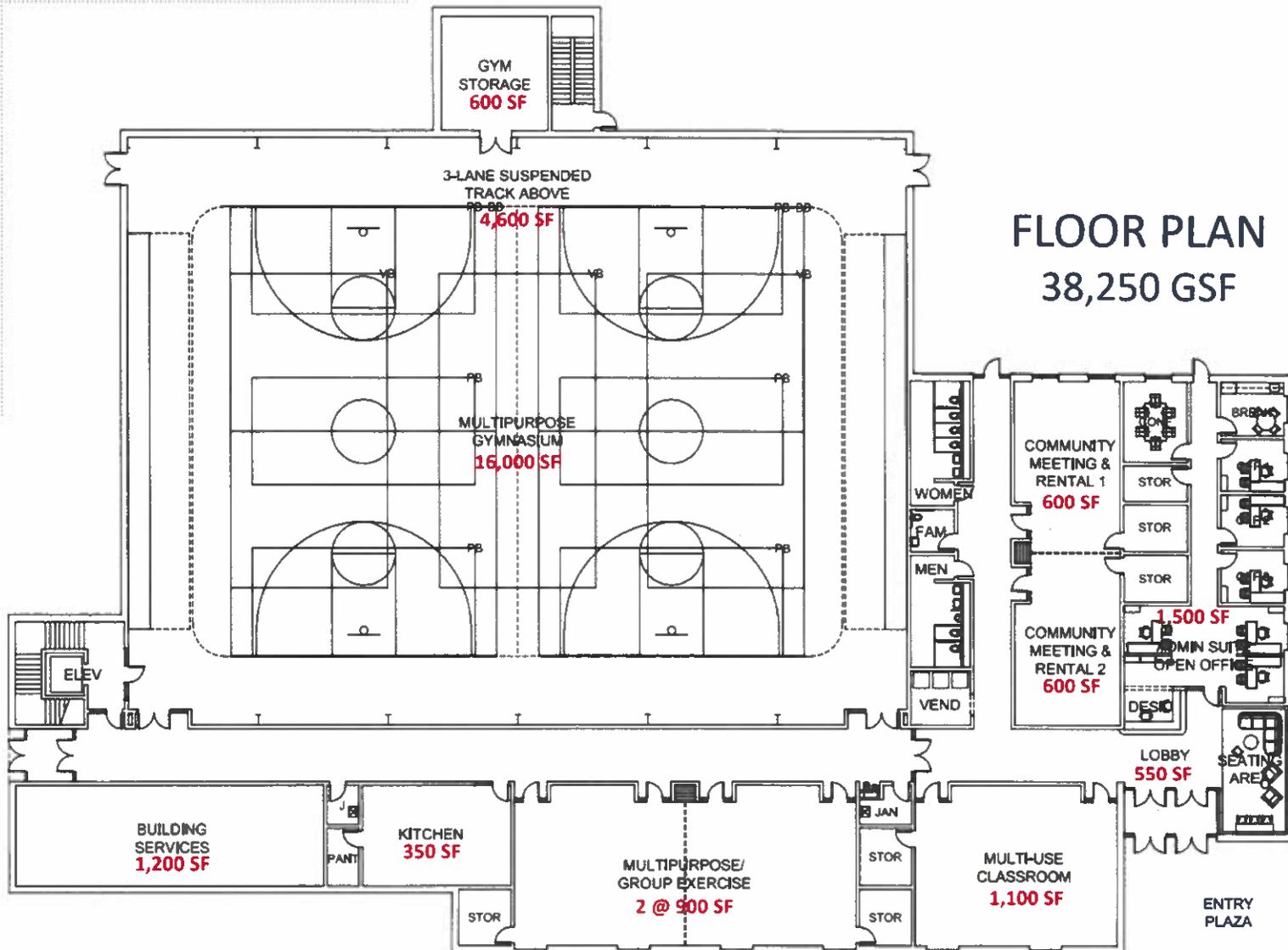
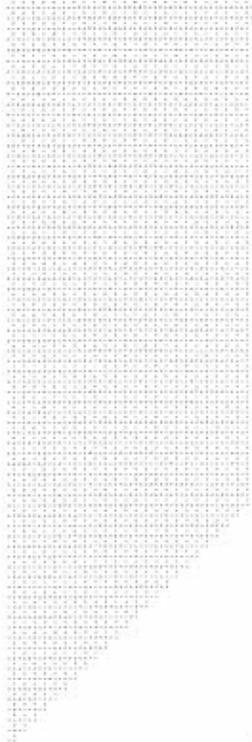
County Commissioners Presentation



October 22, 2024

# Floor Plan Area





\$340/SF (2024 Cost/SF)  
Construction Cost: \$4,352,000  
Total Project Cost: **\$5,440,000 - \$5,657,600**

FUTURE INDOOR TURF FIELD  
**12,800 GSF**

FUTURE AQUATIC CENTER  
**11,600 GSF**

\$600/SF (2024 Cost/SF)  
Construction Cost: \$6,960,000  
Total Project Cost: **\$8,700,000 - \$9,048,000**

FUTURE ICE FACILITY  
& SUPPORT  
**31,300 GSF**

\$600/SF (2024 Cost/SF)  
Construction Cost: \$18,780,000  
Total Project Cost: **\$23,475,000 - \$24,414,000**

## FLOOR PLAN

Potential future phasing



# Davidson Farm Park



## Queen Anne's County Community Center Davidson Park Property Construction Costs Planning Estimate 10/9/2024

| Item No.    | Item Description   | Quantity | Unit | Unit Cost       | Total Cost          |
|-------------|--|----------|------|-----------------|---------------------|
| <b>1.00</b> | <b>Demolition/Earthwork</b>                              |          |      |                 | <b>\$220,000</b>    |
| 1.01        | Mobilization   | 1        | LS   | \$10,000.00     | \$10,000            |
| 1.02        | Erosion & Sediment Control                               | 6        | AC   | \$8,000.00      | \$48,000            |
| 1.03        | Clear and Grab   | 6        | AC   | \$2,000.00      | \$12,000            |
| 1.04        | Earthwork  | 1        | LS   | \$150,000.00    | \$150,000           |
| <b>2.00</b> | <b>Sitework</b>  |          |      |                 | <b>\$3,793,000</b>  |
| 2.01        | Concrete Walks   | 11,200   | SF   | \$25.00         | \$280,000           |
| 2.02        | Landscape  | 1        | LS   | \$60,000.00     | \$60,000            |
| 2.03        | Parking  | 95,000   | SF   | \$7.00          | \$665,000           |
| 2.04        | Curb/Divider   | 4400     | LF   | \$45.00         | \$198,000           |
| 2.05        | Bestman Road Improvements                                | 1        | LS   | \$2,500,000.00  | \$2,500,000         |
| <b>3.00</b> | <b>Utilities</b>   |          |      |                 | <b>\$485,000</b>    |
| 3.01        | New Electric Service                                     | 1        | LS   | \$75,000.00     | \$75,000            |
| 3.02        | Water service and distribution                           | 1        | LS   | \$160,000.00    | \$160,000           |
| 3.04        | Sanitary Sewer   | 1        | LS   | \$170,000.00    | \$170,000           |
| <b>4.00</b> | <b>Stormwater Management</b>                             |          |      |                 | <b>\$230,000</b>    |
| 4.01        | Storm Sewer/DI   | 1        | LS   | \$80,000.00     | \$80,000            |
| 4.02        | Treatment  | 1        | LS   | \$150,000.00    | \$150,000           |
| <b>5.00</b> | <b>Site Lighting</b>                                     |          |      |                 | <b>\$200,000</b>    |
| 5.01        | Parking lot / Access drive fixtures                      | 26       | EA   | \$3,500.00      | \$91,000            |
| 5.02        | Pedestrian fixtures                                      | 8        | EA   | \$9,500.00      | \$76,000            |
| 5.03        | Site Distribution  | 1        | LS   | \$100,000.00    | \$100,000           |
| <b>6.00</b> | <b>Amenities</b>   |          |      |                 | <b>\$25,000</b>     |
| 6.01        | Signage  | 1        | LS   | \$15,000.00     | \$15,000            |
| 6.02        | Benches/trash receptacles                                | 1        | LS   | \$10,000.00     | \$10,000            |
| <b>7.00</b> | <b>Building Cost</b>                                     |          |      |                 | <b>\$10,497,375</b> |
| 7.00        | Base Program I   | 1        | LS   | \$10,497,375.00 | \$10,497,375        |
| <b>8.00</b> | <b>Total</b>   |          |      |                 |                     |
| 8.01        | Construction Subtotal                                    |          |      |                 | \$15,280,975        |
| 8.02        | 10% General Conditions                                   |          |      |                 | \$1,528,098         |
| 8.03        | 20% Design Contingency                                   |          |      |                 | \$2,292,146         |
| 8.04        | 7.5% Escalation (to midpoint of construction - mid 2026) |          |      |                 | \$1,146,073         |
| 8.05        | 8% Soft Costs (Design, Permitting, Etc.)                 |          |      |                 | \$1,222,478         |
| 8.06        | FF&E (10% of Building Cost)                              |          |      |                 | \$1,049,738         |
| 8.07        | Total Construction Cost                                  |          |      |                 | \$22,519,507        |
| 8.08        | 8% Construction Contingency                              |          |      |                 | \$1,801,561         |
| <b>8.09</b> | <b>Total Cost Opinion</b>                                |          |      |                 | <b>\$24,321,068</b> |

### Assumptions



### Queen Anne's County Recreation Center Feasibility Study Davidson Farm Park Site Conceptual Layout

Queen Anne's County, Maryland  
September, 2024



Total Cost Opinion: \$24,321,068

# Kudner Property



## Queen Anne's County Community Center Kudner Property Construction Costs Planning Estimate 10/8/2024

| Item | Description  | Units | Quantity | Unit Cost | Cost            | Total        |
|------|--|-------|----------|-----------|-----------------|--------------|
| 1.00 | Demolition/Earthwork                                     |       |          |           |                 | \$228,000    |
| 1.01 | Mobilization   |       | 1        | LS        | \$10,000.00     | \$10,000     |
| 1.02 | Erosion & Sediment Control                               |       | 6        | AC        | \$8,000.00      | \$48,000     |
| 1.03 | Clear and Grub   |       | 6        | AC        | \$2,000.00      | \$12,000     |
| 1.04 | Earthwork  |       | 1        | LS        | \$150,000.00    | \$150,000    |
| 2.00 | Sitework   |       |          |           |                 | \$3,195,500  |
| 2.01 | Concrete Walks   |       | 11,500   | SF        | \$25.00         | \$287,500    |
| 2.02 | Landscape  |       | 1        | LS        | \$60,000.00     | \$60,000     |
| 2.03 | Paving   |       | 91,500   | SF        | \$7.00          | \$640,500    |
| 2.04 | Curb/Gutter  |       | 4300     | LF        | \$45.00         | \$193,500    |
| 3.00 | Utilities  |       |          |           |                 | \$420,000    |
| 3.01 | New Electric Service                                     |       | 1        | LS        | \$65,000.00     | \$65,000     |
| 3.02 | Water service and distribution                           |       | 1        | LS        | \$300,000.00    | \$300,000    |
| 3.04 | Sanitary Sewer   |       | 1        | LS        | \$55,000.00     | \$55,000     |
| 4.00 | Stormwater Management                                    |       |          |           |                 | \$230,000    |
| 4.01 | Storm Sewer/DI   |       | 1        | LS        | \$90,000.00     | \$90,000     |
| 4.02 | Treatment  |       | 1        | LS        | \$150,000.00    | \$150,000    |
| 5.00 | Site Lighting  |       |          |           |                 | \$186,600    |
| 5.01 | Parking lot/ Access drive fixtures                       |       | 22       | EA        | \$3,500.00      | \$77,000     |
| 5.02 | Pedestrian fixtures                                      |       | 8        | EA        | \$9,400.00      | \$75,200     |
| 5.03 | Site Distribution  |       | 1        | LS        | \$100,000.00    | \$100,000    |
| 6.00 | Amenity  |       |          |           |                 | \$25,000     |
| 6.01 | Signage  |       | 1        | LS        | \$15,000.00     | \$15,000     |
| 6.02 | Benches/trash receptacles                                |       | 1        | LS        | \$10,000.00     | \$10,000     |
| 7.00 | Building Cost  |       |          |           |                 | \$12,639,475 |
|      | Base Program 1   |       | 1        | LS        | \$12,639,475.00 | \$12,639,475 |
| 8.00 | Total  |       |          |           |                 |              |
| 8.01 | Construction Subtotal                                    |       |          |           |                 | \$14,916,575 |
| 8.02 | 10% General Conditions                                   |       |          |           |                 | \$1,491,658  |
| 8.03 | 20% Design Contingency                                   |       |          |           |                 | \$2,237,486  |
| 8.04 | 7.5% Escalation (to midpoint of construction - mid 2024) |       |          |           |                 | \$1,118,743  |
| 8.05 | 9% Soft Costs (Design, Permitting, Etc.)                 |       |          |           |                 | \$1,193,326  |
| 8.06 | FF&E (10% of Building Cost)                              |       |          |           |                 | \$1,263,948  |
| 8.07 | Total Construction Cost                                  |       |          |           |                 | \$22,221,735 |
| 8.08 | 9% Construction Contingency                              |       |          |           |                 | \$1,777,739  |
| 8.09 | Total Cost Opinion                                       |       |          |           |                 | \$23,999,474 |

### Assumptions



## Queen Anne's County Recreation Center Feasibility Study Kudner Property Site Conceptual Layout

Queen Anne's County, Maryland

September 2024



# Total Cost Opinion: \$23,999,474

## One-Year Operations and Maintenance Projections

| <b><u>Analysis with Existing Staff Salaries &amp; Benefits included:</u></b>      |                    |
|---|--------------------|
| <b>Total Revenue</b>  | <b>\$562,574</b>   |
| <b>Total Expenses</b>   | <b>\$1,287,152</b> |
| <b>Net Expense</b>  | <b>-\$724,578</b>  |
| <b>Cost Recovery</b>  | <b>43.71%</b>      |
| <b><u>Analysis Excluding Existing Staff Salaries &amp; Benefits included:</u></b> |                    |
| <b>Total Revenue</b>  | <b>\$562,574</b>   |
| <b>Total Expenses</b>   | <b>\$618,308</b>   |
| <b>Net Expense</b>  | <b>-\$55,735</b>   |
| <b>Cost Recovery</b>  | <b>90.99%</b>      |
| <b>Based on 2024 Figures</b>  |                    |



## Five-Year Pro Forma Operations and Maintenance Projections

| <b>QAC Community Recreation Center Operations &amp; Maintenance Projections</b> |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| <b>Five-Year Pro Forma</b>  |               |               |               |               |               |
| <b>BerryDunn's Conservative Plan to Maximize Use of New Facilities</b>          |               |               |               |               |               |
|   | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> |
| <b>Analysis with Existing Staff Salaries &amp; Benefits included:</b>           |               |               |               |               |               |
| <b>Total Revenue</b>  | \$562,574     | \$579,451     | \$596,834     | \$614,739     | \$633,181     |
| <b>Total Expenses</b>   | \$1,287,152   | \$1,325,766   | \$1,365,539   | \$1,406,505   | \$1,448,700   |
| <b>Net Expense</b>  | -\$724,578    | -\$746,315    | -\$768,705    | -\$791,766    | -\$815,519    |
| <b>Cost Recovery</b>  | 43.71%        | 43.71%        | 43.71%        | 43.71%        | 43.71%        |
| <b>Analysis Excluding Existing Staff Salaries &amp; Benefits included:</b>      |               |               |               |               |               |
| <b>Total Revenue</b>  | \$562,574     | \$579,451     | \$596,834     | \$614,739     | \$633,181     |
| <b>Total Expenses</b>   | \$618,308     | \$636,857     | \$655,963     | \$675,642     | \$695,911     |
| <b>Net Expense</b>  | -\$55,735     | -\$57,407     | -\$59,129     | -\$60,903     | -\$62,730     |
| <b>Cost Recovery</b>  | 90.99%        | 90.99%        | 90.99%        | 90.99%        | 90.99%        |
| Based on 2024 Figures   |               |               |               |               |               |



## Overview

### ▲ Amenities

- A 32,000 – 38,000 square-foot facility
- Multipurpose/two-basketball court gymnasium
- Four to five multi-purpose classrooms/conference/meeting spaces, and a kitchen
- Staff offices

### ▲ Cost

- Capital Program: Davidson **\$24,321,068**
- Capital Program: Kudner **\$23,999,474**
- Operating: Net cost, Year 1: **\$55,735**

### ▲ Cost recovery

- 90.99%

### ▲ Impact to County Operating Budget—Year 1:

- Net New Expenses: **\$55,735**



## Current and Future Operation Cost Comparisons

Recreation Division costs for FY24 compared with projected costs of Year 1 operations

| <u>Net Operating Costs: FY24 Actual</u><br><i>without</i> an indoor facility | <u>Projected Net Operating Costs: Year 1</u><br><i>with</i> a new community rec center |
|--|--|
|--|--|

**\$686,929**

**\$742,664**

The additional annual net operating cost of the Recreation Division *with* a new center for year 1:



**\$55,735**

## Next Steps

### ▲ **October**

- ▲ Conduct Cost Benefits and Economic Impact Analysis
- ▲ Draft Report

### ▲ **November**

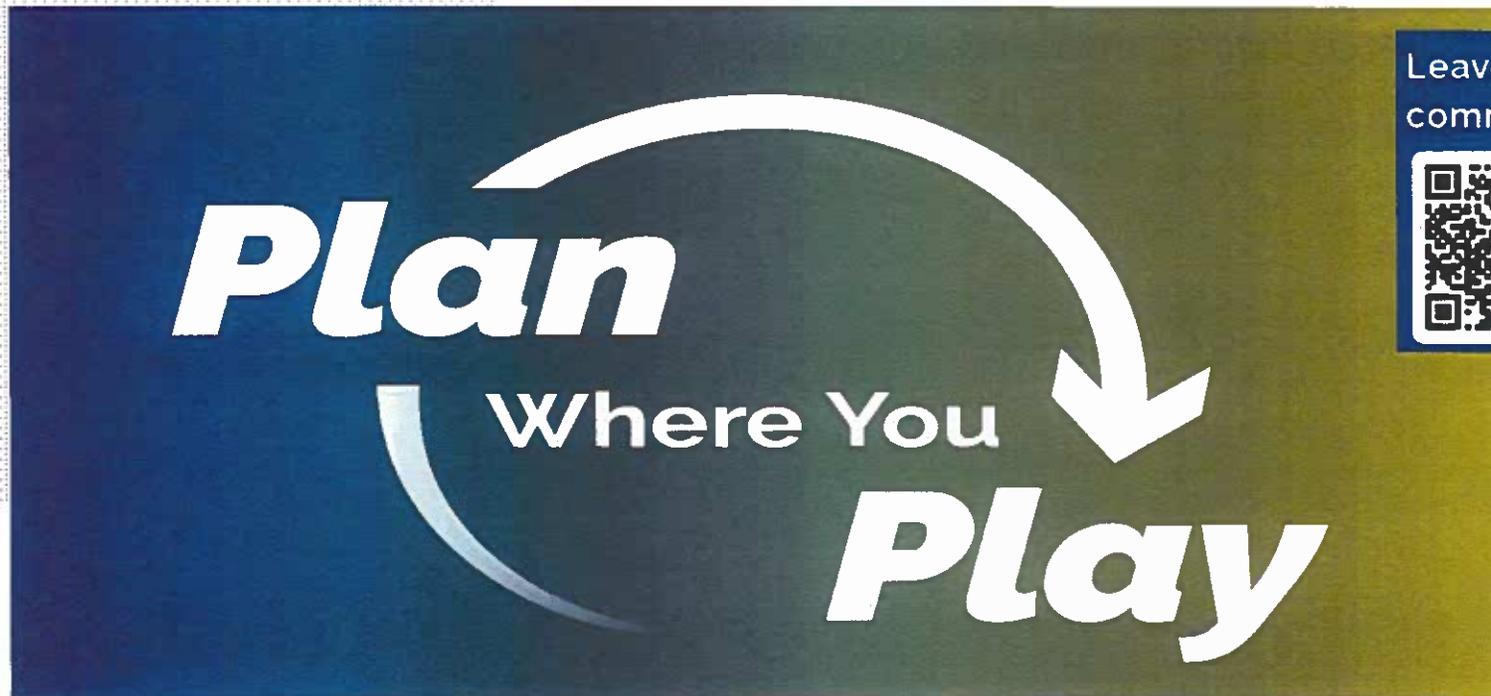
- ▲ Finalize Feasibility Study

### ▲ **December**

- ▲ Share With Stakeholders and Community



## Envisioning QAC's Community Recreation Space



Leave your  
comments!

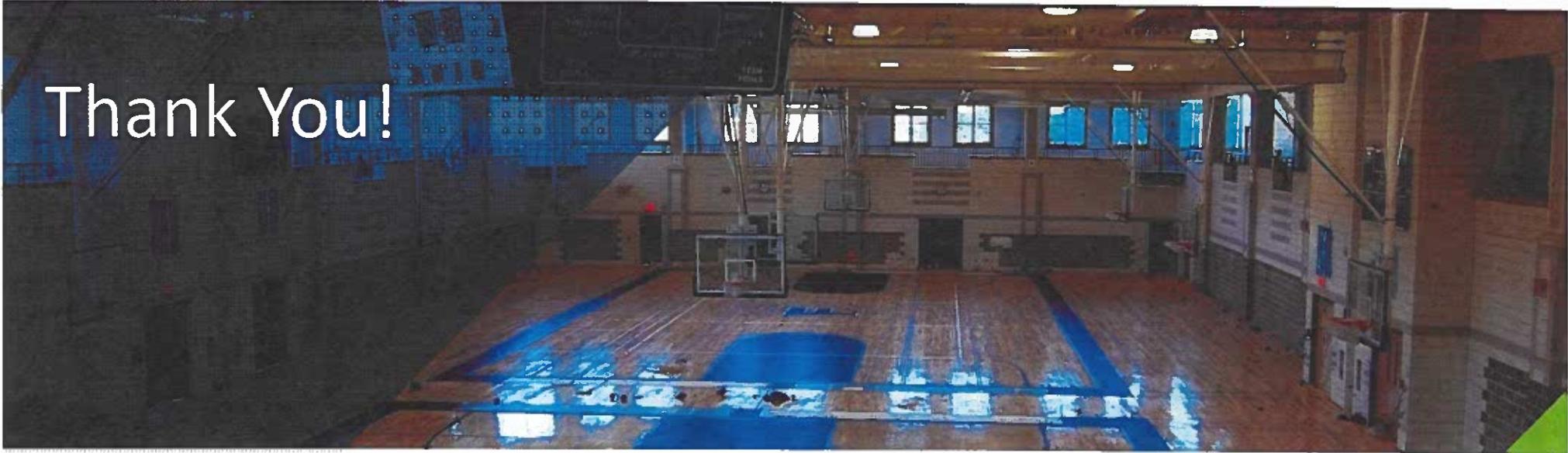


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Comentarios



Queen Anne's County Envisioning QAC's Community Recreation  
Space: <https://berrydunn.mysocialpinpoint.com/qacstudy>





Thank You!

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Engagement Manager

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[berrydunn.com](http://berrydunn.com)



**SITE INFORMATION**

TAX MAP 49 PARCEL 0009  
 OWNER: COUNTY COMMISSIONERS OF QUEEN ANNE'S COUNTY  
 ACRES: 88.1  
 ZONING: SMPO (STEVENSVILLE MASTER-PLANNED DEVELOPMENT)  
 USE: RECREATION FACILITY, INSTITUTIONAL (PERMITTED)  
 UTILITIES: NOT CURRENTLY SERVED (COMP. PLAN AMENDMENT REQUIRED)

**ZONING REQUIREMENTS:**  
 FLOOR AREA, MAX: 25% (22.03 ACRES)  
 IMPERVIOUS AREA, MAX: DETERMINED BY PLANNING COMMISSION  
 STRUCTURE HEIGHT, MAX: DETERMINED BY PLANNING COMMISSION  
 FRONT YARD DEPTH, MIN: DETERMINED BY PLANNING COMMISSION  
 SIDE YARD DEPTH, MIN: DETERMINED BY PLANNING COMMISSION  
 REAR YARD DEPTH, MIN: DETERMINED BY PLANNING COMMISSION

**PARKING REQUIREMENTS:**  
 1 SPACE PER 250 SF (BUILDING = 29,910 SF) + 1 SPACE PER EMPLOYEE ON  
 LARGEST SHIFT (8 EMPLOYEES)  
 PARKING REQUIRED = 128 SPACES  
 PARKING PROVIDED = +/- 130 SPACES





**SITE INFORMATION**

TAX MAP 66 PARCELS 0001 & 0028  
 OWNER: COUNTY COMMISSIONERS OF QUEEN ANNE'S COUNTY  
 ACRES: 236.9  
 ZONING: CS (COUNTRYSIDE)  
 USE: RECREATION FACILITY, INSTITUTIONAL (VARIANCE MAY BE REQUIRED)  
 UTILITIES: NOT CURRENTLY SERVED (COMP. PLAN AMENDMENT REQUIRED)

**ZONING REQUIREMENTS:**  
 FLOOR AREA, MAX: 10% (23.69 ACRES)  
 IMPERVIOUS AREA, MAX: 30% (71.07 ACRES)  
 STRUCTURE HEIGHT, MAX: 45 FT.  
 FRONT YARD DEPTH, MIN: 35 FT.  
 SIDE YARD DEPTH, MIN: 10 FT.  
 REAR YARD DEPTH, MIN: 10 FT.

**PARKING REQUIREMENTS:**  
 1 SPACE PER 250 SF (BUILDING = 37,365 SF) + 1 SPACE PER EMPLOYEE ON  
 LARGEST SHIFT (8 EMPLOYEES)  
 PARKING REQUIRED = 158 SPACES  
 PARKING PROVIDED = +/- 160 SPACES



| A. Building Support                      |                                   | Base Program | Alternate    | Cost SF | Base Program     | Alternate        | Notes       |
|--|-----------------------------------|--------------|--------------|---------|------------------|------------------|-------------|
| A.01                                     | Vestibule                         | 150          | 150          | \$340   | \$51,000         | \$51,000         |             |
| A.02                                     | Lobby / Reception                 | 300          | 300          | \$340   | \$102,000        | \$102,000        |             |
| A.03                                     | Seating Area                      | 250          | 250          | \$340   | \$85,000         | \$85,000         |             |
| A.04                                     | Vending Alcove                    | 150          | 150          | \$340   | \$51,000         | \$51,000         |             |
| A.05                                     | Men's Restroom                    | 160          | 160          | \$340   | \$54,400         | \$54,400         |             |
| A.06                                     | Women's Restroom                  | 210          | 210          | \$350   | \$73,500         | \$73,500         |             |
| A.07                                     | All Gender / Family Restroom      | 75           | 75           | \$350   | \$26,250         | \$26,250         |             |
| A.08                                     | Janitorial Closets (2 @ 60sf ea.) | 120          | 120          | \$350   | \$42,000         | \$42,000         | Distributed |
| A.09                                     | Janitorial                        | 110          | 110          | \$300   | \$33,000         | \$33,000         |             |
| A.10                                     | IT/Data                           | 100          | 100          | \$300   | \$30,000         | \$30,000         |             |
| A.11                                     | Electrical                        | 130          | 130          | \$300   | \$39,000         | \$39,000         |             |
| A.12                                     | Emergency Electrical              | 100          | 100          | \$300   | \$30,000         | \$30,000         |             |
| A.13                                     | Mechanical Room                   | 300          | 300          | \$300   | \$90,000         | \$90,000         |             |
| A.14                                     | General Building Storage          | 200          | 200          | \$300   | \$60,000         | \$60,000         |             |
| A.15                                     | Custodial Maintenance Office      | 110          | 110          | \$300   | \$33,000         | \$33,000         |             |
| A.16                                     | Maintenance / Receiving / Storage | 180          | 180          | \$300   | \$54,000         | \$54,000         |             |
| <b>Subtotal: Building Support Spaces</b> |                                   | <b>2,645</b> | <b>2,645</b> |         | <b>\$854,150</b> | <b>\$854,150</b> |             |

| B. Facility Administration               |                         | Base Program | Alternate    | Cost SF | Base Program     | Alternate        | Notes          |
|--|-------------------------|--------------|--------------|---------|------------------|------------------|----------------|
| B.01                                     | Reception Desk          | 100          | 100          | \$340   | \$34,000         | \$34,000         | 2 person       |
| B.02                                     | Open Office             | 450          | 450          | \$340   | \$153,000        | \$153,000        | 3 workstations |
| B.03                                     | Offices (3-120sf ea.)   | 360          | 360          | \$340   | \$122,400        | \$122,400        |                |
| B.04                                     | Meeting/Conference Room | 250          | 250          | \$340   | \$85,000         | \$85,000         |                |
| B.05                                     | Kitchenette / Break     | 130          | 130          | \$350   | \$45,500         | \$45,500         |                |
| B.06                                     | Storage / Supplies      | 80           | 80           | \$340   | \$27,200         | \$27,200         |                |
| <b>Subtotal: Facility Administration</b> |                         | <b>1,370</b> | <b>1,370</b> |         | <b>\$467,100</b> | <b>\$467,100</b> |                |

| C. Activity Spaces               |   | Base Program  | Alternate     | Cost SF | Base Program       | Alternate          | Notes                         |
|----------------------------------|---|---------------|---------------|---------|--------------------|--------------------|-------------------------------|
| C.01                             | Multi-Purpose Gymnasium (Courts @ 50 x 84)    | 16,000        | 16,000        | \$340   | \$5,440,000        | \$5,440,000        |                               |
| C.02                             | Gymnasium Storage                             | 300           | 300           | \$340   | \$102,000          | \$102,000          |                               |
| C.03                             | Suspended Track                               | 0             | 4,600         | \$340   | \$0                | \$1,564,000        |                               |
| C.04                             | Suspended Track Stairs (2 required)           | 0             | 300           | \$320   | \$0                | \$96,000           |                               |
| C.05                             | Suspended Track Elevator                      | 0             | 80            | \$320   | \$0                | \$25,600           |                               |
| C.06                             | Suspended Track Stretching Area               | 0             | 200           | \$340   | \$0                | \$68,000           | Walking Track<br>=\$1,753,600 |
| C.07                             | Multiuse Classroom                            | 1,100         | 1,100         | \$340   | \$374,000          | \$374,000          |                               |
| C.08                             | Multiuse Classroom Storage                    | 100           | 100           | \$340   | \$34,000           | \$34,000           |                               |
| C.09                             | Multi-Purpose / Group Exercise (2 @ 900sf ea) | 1,800         | 1,800         | \$340   | \$612,000          | \$612,000          | Subdividable into 2           |
| C.10                             | Multi-Purpose Storage (2 @ 100sf ea)          | 200           | 200           | \$340   | \$68,000           | \$68,000           |                               |
| C.11                             | Community Meeting / Rental (2 @ 600sf ea)     | 1,200         | 1,200         | \$340   | \$408,000          | \$408,000          | Subdividable into 2           |
| C.12                             | Multi-Purpose Storage (2 @ 100sf ea)          | 200           | 200           | \$340   | \$68,000           | \$68,000           |                               |
| C.13                             | Kitchen                                       | 350           | 350           | \$340   | \$119,000          | \$119,000          |                               |
| C.14                             | Kitchen Storage / Pantry                      | 150           | 150           | \$300   | \$45,000           | \$45,000           |                               |
| C.15                             | Indoor Turf Field (175'x75')                  | 0             | 0             | \$340   | \$0                | \$0                | Future Phase                  |
| C.16                             | Indoor Turf Storage                           | 0             | 0             | \$340   | \$0                | \$0                | Future Phase                  |
| C.17                             | Recreation/Therapeutic Pool (75'x30' nominal) | 0             | 0             | \$600   | \$0                | \$0                | Future Phase                  |
| C.18                             | Pool Storage                                  | 0             | 0             | \$340   | \$0                | \$0                | Future Phase                  |
| C.19                             | Pool Janitorial                               | 0             | 0             | \$340   | \$0                | \$0                | Future Phase                  |
| C.20                             | Pool Mechanical/Pump Room                     | 0             | 0             | \$380   | \$0                | \$0                | Future Phase                  |
| C.21                             | Pool Changing & Support                       | 0             | 0             | \$380   | \$0                | \$0                | Future Phase                  |
| <b>Subtotal: Activity Spaces</b> |   | <b>21,400</b> | <b>26,580</b> |         | <b>\$7,270,000</b> | <b>\$9,023,600</b> |                               |

**Davidson Kudner**

|   | Base Program  | Alternate     | Cost SF | Base Program        | Alternate           | Notes |
|---|---------------|---------------|---------|---------------------|---------------------|-------|
| Net Indoor Square Feet                        | 25,415        | 30,595        |         |                     |                     |       |
| Mechanical, Circulation, Wall Thickness (25%) | 6,354         | 7,649         | \$300   | \$1,906,125         | \$2,294,625         |       |
| <b>Total Building Gross Square Footage</b>    | <b>31,769</b> | <b>38,244</b> |         |                     |                     |       |
| <b>Total Building Estimate</b>                |               |               |         | <b>\$10,497,375</b> | <b>\$12,639,475</b> |       |

Davidson Kudner





Queen Anne's County Community Center  
Davidson Park Property Construction Costs  
Planning Estimate  
10/8/2024

| Item        | Description  | Notes | Quantity | Unit | Cost            | Total               |
|-------------|--|-------|----------|------|-----------------|---------------------|
| <b>1.00</b> | <b>Demolition/Earthwork</b>                              |       |          |      |                 | <b>\$220,000</b>    |
| 1.01        | Mobilization   |       | 1        | LS   | \$10,000.00     | \$10,000            |
| 1.02        | Erosion & Sediment Control                               |       | 6        | AC   | \$8,000.00      | \$48,000            |
| 1.03        | Clear and Grub   |       | 6        | AC   | \$2,000.00      | \$12,000            |
| 1.04        | Earthwork  |       | 1        | LS   | \$150,000.00    | \$150,000           |
| <b>2.00</b> | <b>Sitework</b>  |       |          |      |                 | <b>\$3,703,000</b>  |
| 2.01        | Concrete Walks   |       | 11,200   | SF   | \$25.00         | \$280,000           |
| 2.02        | Landscape  |       | 1        | LS   | \$60,000.00     | \$60,000            |
| 2.03        | Parking  |       | 95,000   | SF   | \$7.00          | \$665,000           |
| 2.04        | Curb/Gutter  |       | 4400     | LF   | \$45.00         | \$198,000           |
| 2.05        | Benton Road Improvements                                 |       | 1        | LS   | \$2,500,000.00  | \$2,500,000         |
| <b>3.00</b> | <b>Utilities</b>   |       |          |      |                 | <b>\$405,000</b>    |
| 3.01        | New Electric Service                                     |       | 1        | LS   | \$75,000.00     | \$75,000            |
| 3.02        | Water service and distribution                           |       | 1        | LS   | \$160,000.00    | \$160,000           |
| 3.04        | Sanitary Sewer   |       | 1        | LS   | \$170,000.00    | \$170,000           |
| <b>4.00</b> | <b>Stormwater Management</b>                             |       |          |      |                 | <b>\$230,000</b>    |
| 4.01        | Storm Sewer/DI   |       | 1        | LS   | \$80,000.00     | \$80,000            |
| 4.02        | Treatment  |       | 1        | LS   | \$150,000.00    | \$150,000           |
| <b>5.00</b> | <b>Site Lighting</b>                                     |       |          |      |                 | <b>\$200,600</b>    |
| 5.01        | Parking lot/ Access drive fixtures                       |       | 26       | EA   | \$3,500.00      | \$91,000            |
| 5.02        | Pedestrian fixtures                                      |       | 8        | EA   | \$1,200.00      | \$9,600             |
| 5.03        | Site Distribution  |       | 1        | LS   | \$100,000.00    | \$100,000           |
| <b>6.00</b> | <b>Amenities</b>   |       |          |      |                 | <b>\$25,000</b>     |
| 6.01        | Signage  |       | 1        | LS   | \$15,000.00     | \$15,000            |
| 6.02        | Benches/trash receptacles                                |       | 1        | LS   | \$10,000.00     | \$10,000            |
| <b>7.00</b> | <b>Building Cost</b>                                     |       |          |      |                 | <b>\$10,497,375</b> |
|             | Base Program 1   |       | 1        | LS   | \$10,497,375.00 | \$10,497,375        |
| <b>8.00</b> | <b>Total</b>   |       |          |      |                 |                     |
| 8.01        | Construction Subtotal                                    |       |          |      |                 | \$15,280,975        |
| 8.02        | 10% General Conditions                                   |       |          |      |                 | \$1,528,098         |
| 8.03        | 20% Design Contingency                                   |       |          |      |                 | \$2,292,146         |
| 8.04        | 7.5% Escalation (to midpoint of construction - mid 2026) |       |          |      |                 | \$1,146,073         |
| 8.05        | 8% Soft Costs (Design, Permitting, Etc.)                 |       |          |      |                 | \$1,222,478         |
| 8.06        | FF&E (10% of Building Cost)                              |       |          |      |                 | \$1,049,738         |
| 8.07        | <b>Total Construction Cost</b>                           |       |          |      |                 | <b>\$22,519,507</b> |
| 8.08        | 8% Construction Contingency                              |       |          |      |                 | <b>\$1,801,561</b>  |
| <b>8.09</b> | <b>Total Cost opinion</b>                                |       |          |      |                 | <b>\$24,321,068</b> |

**Assumptions**



# Queen Anne's County Community Center

## Kudner Property Construction Costs

Planning Estimate

10/8/2024

| Item        | Description  | Notes | Quantity | Unit | Cost            | Total               |
|-------------|--|-------|----------|------|-----------------|---------------------|
| <b>1.00</b> | <b>Demolition/Earthwork</b>                              |       |          |      |                 | <b>\$220,000</b>    |
| 1.01        | Mobilization   |       | 1        | LS   | \$10,000.00     | \$10,000            |
| 1.02        | Erosion & Sediment Control                               |       | 6        | AC   | \$8,000.00      | \$48,000            |
| 1.03        | Clear and Grub   |       | 6        | AC   | \$2,000.00      | \$12,000            |
| 1.04        | Earthwork  |       | 1        | LS   | \$150,000.00    | \$150,000           |
| <b>2.00</b> | <b>Sitework</b>  |       |          |      |                 | <b>\$1,195,500</b>  |
| 2.01        | Concrete Walks   |       | 11,500   | SF   | \$25.00         | \$287,500           |
| 2.02        | Landscape  |       | 1        | LS   | \$60,000.00     | \$60,000            |
| 2.03        | Parking  |       | 93,500   | SF   | \$7.00          | \$654,500           |
| 2.04        | Curb/Gutter  |       | 4300     | LF   | \$45.00         | \$193,500           |
| <b>3.00</b> | <b>Utilities</b>   |       |          |      |                 | <b>\$420,000</b>    |
| 3.01        | New Electric Service                                     |       | 1        | LS   | \$65,000.00     | \$65,000            |
| 3.02        | Water service and distribution                           |       | 1        | LS   | \$300,000.00    | \$300,000           |
| 3.04        | Sanitary Sewer   |       | 1        | LS   | \$55,000.00     | \$55,000            |
| <b>4.00</b> | <b>Stormwater Management</b>                             |       |          |      |                 | <b>\$230,000</b>    |
| 4.01        | Storm Sewer/DI   |       | 1        | LS   | \$80,000.00     | \$80,000            |
| 4.02        | Treatment  |       | 1        | LS   | \$150,000.00    | \$150,000           |
| <b>5.00</b> | <b>Site Lighting</b>                                     |       |          |      |                 | <b>\$186,600</b>    |
| 5.01        | Parking lot/ Access drive fixtures                       |       | 22       | EA   | \$3,500.00      | \$77,000            |
| 5.02        | Pedestrian fixtures                                      |       | 8        | EA   | \$1,200.00      | \$9,600             |
| 5.03        | Site Distribution  |       | 1        | LS   | \$100,000.00    | \$100,000           |
| <b>6.00</b> | <b>Amenities</b>   |       |          |      |                 | <b>\$25,000</b>     |
| 6.01        | Signage  |       | 1        | LS   | \$15,000.00     | \$15,000            |
| 6.02        | Benches/trash receptacles                                |       | 1        | LS   | \$10,000.00     | \$10,000            |
| <b>7.00</b> | <b>Building Cost</b>                                     |       |          |      |                 | <b>\$12,639,475</b> |
|             | Base Program 1   |       | 1        | LS   | \$12,639,475.00 | \$12,639,475        |
| <b>8.00</b> | <b>Total</b>   |       |          |      |                 |                     |
| 8.01        | Construction Subtotal                                    |       |          |      |                 | \$14,916,575        |
| 8.02        | 10% General Conditions                                   |       |          |      |                 | \$1,491,658         |
| 8.03        | 20% Design Contingency                                   |       |          |      |                 | \$2,237,486         |
| 8.04        | 7.5% Escalation (to midpoint of construction - mid 2026) |       |          |      |                 | \$1,118,743         |
| 8.05        | 8% Soft Costs (Design, Permitting, Etc.)                 |       |          |      |                 | \$1,193,326         |
| 8.06        | FF&E (10% of Building Cost)                              |       |          |      |                 | \$1,263,948         |
| 8.07        | <b>Total Construction Cost</b>                           |       |          |      |                 | <b>\$22,221,735</b> |
| 8.08        | 8% Construction Contingency                              |       |          |      |                 | \$1,777,739         |
| <b>8.09</b> | <b>Total Cost opinion</b>                                |       |          |      |                 | <b>\$23,999,474</b> |

### Assumptions

**QAC Community Recreation Center Operations & Maintenance Projections  
Five-Year Pro Forma**

**BerryDunn's Conservative Plan to Maximize Use of New Facilities**

|  | Year 1             | Year 2             | Year 3             | Year 4             | Year 5             |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Expenses</b>  |                    |                    |                    |                    |                    |
| Personnel, Existing Staff  | \$668,844          | \$688,909          | \$709,576          | \$730,863          | \$752,789          |
| Personel, New Staff  | \$104,009          | \$107,129          | \$110,343          | \$113,654          | \$117,063          |
| New Part Time Staff  | \$76,050           | \$78,332           | \$80,681           | \$83,102           | \$85,595           |
| New Contractual Services   | \$167,210          | \$172,226          | \$177,393          | \$182,715          | \$188,196          |
| Commodities  | \$34,890           | \$35,937           | \$37,015           | \$38,125           | \$39,269           |
| Other Expenses   | \$236,149          | \$243,233          | \$250,530          | \$258,046          | \$265,788          |
| <b>Total Expenses</b>  | <b>\$1,287,152</b> | <b>\$1,325,766</b> | <b>\$1,365,539</b> | <b>\$1,406,505</b> | <b>\$1,448,700</b> |
| <b>Revenues</b>  |                    |                    |                    |                    |                    |
| Annual Passes  | \$66,300           | \$68,289           | \$70,338           | \$72,448           | \$74,621           |
| Daily Passes   | \$14,700           | \$15,141           | \$15,595           | \$16,063           | \$16,545           |
| New Program Revenue  | \$368,324          | \$379,373          | \$390,754          | \$402,477          | \$414,551          |
| Rentals  | \$111,750          | \$115,103          | \$118,556          | \$122,112          | \$125,776          |
| Customer Services  | \$1,500            | \$1,545            | \$1,591            | \$1,639            | \$1,688            |
| <b>Total Revenues</b>  | <b>\$562,574</b>   | <b>\$579,451</b>   | <b>\$596,834</b>   | <b>\$614,739</b>   | <b>\$633,181</b>   |
| <b>Total Revenue</b>   | <b>\$562,574</b>   | <b>\$579,451</b>   | <b>\$596,834</b>   | <b>\$614,739</b>   | <b>\$633,181</b>   |
| <b>Analysis with Existing Staff Salaries &amp; Benefits included:</b>      |                    |                    |                    |                    |                    |
| Total Revenue  | \$562,574          | \$579,451          | \$596,834          | \$614,739          | \$633,181          |
| Total Expenses   | \$1,287,152        | \$1,325,766        | \$1,365,539        | \$1,406,505        | \$1,448,700        |
| Net Expense  | <b>-\$724,578</b>  | <b>-\$746,315</b>  | <b>-\$768,705</b>  | <b>-\$791,766</b>  | <b>-\$815,519</b>  |
| Cost Recovery  | 43.71%             | 43.71%             | 43.71%             | 43.71%             | 43.71%             |
| <b>Analysis Excluding Existing Staff Salaries &amp; Benefits included:</b> |                    |                    |                    |                    |                    |
| Total Revenue  | \$562,574          | \$579,451          | \$596,834          | \$614,739          | \$633,181          |
| Total Expenses   | \$618,308          | \$636,857          | \$655,963          | \$675,642          | \$695,911          |
| Net Expense  | <b>-\$55,735</b>   | <b>-\$57,407</b>   | <b>-\$59,129</b>   | <b>-\$60,903</b>   | <b>-\$62,730</b>   |
| Cost Recovery  | 90.99%             | 90.99%             | 90.99%             | 90.99%             | 90.99%             |

Based on 2024 Figures