

From: Jumper, Alison <ajumper@fayetteville-ar.gov>
Subject: FW: Aquatic Center Estimate Breakdown, Contingencies, and Bond Package Decisions
To: Farmer, Lee <lfarmer@fayetteville-ar.gov>; Jack, Ted <tjack@fayetteville-ar.gov>; Rawlings, Dean <drawlings@fayetteville-ar.gov>; Humphry, Byron <bhumphry@fayetteville-ar.gov>
Sent: February 2, 2026 5:09 PM (UTC+00:00)
Attached: Fayetteville Aquatics Center - Programmatic Summary - 2026.01.31.pdf

FYI- I've requested a meeting tomorrow for us all to discuss. Will let you know if/when it is set.

From: Abernathy, Waylon <wabernathy@fayetteville-ar.gov>
Sent: Monday, February 2, 2026 8:18 AM
To: Dotson, Steven <sdotson@fayetteville-ar.gov>; Macedo, Keith <kmacedo@fayetteville-ar.gov>; Jumper, Alison <ajumper@fayetteville-ar.gov>
Subject: Aquatic Center Estimate Breakdown, Contingencies, and Bond Package Decisions

This attachment includes a detailed breakdown of the estimate, along with supporting justifications. This is an internal document for our use only.

I want to bring to your attention that the estimate includes \$10,777,000 in contingencies and escalation. In addition, the construction schedule is not structured as a phased package delivery method. That said, a 2028 memorial day opening could be achievable if early phase-out occurs.

In order to prepare the information boards for the February 10 bond rollout, we will need a decision by Wednesday of this week on which components will be included in the bond package and which components should be identified as future phases.

Wade Abernathy
Project and Construction Director
City of Fayetteville
wabernathy@fayetteville-ar.gov
T 479-575-8361



Fayetteville Aquatics Center

Programmatic Estimate - January 2026

Prepared by:  **CDI CONTRACTORS**



CITY OF
FAYETTEVILLE
ARKANSAS



EXECUTIVE SUMMARY



Introduction & Narrative

Over the past couple of months, CDI has worked with the Design Team to gain a detailed understanding of the potential building program with the task of delivering up-to-date cost information to the City of Fayetteville in support of the bond campaign.

While creating the cost model for the project, dollars have been assigned to four areas:

- (1) Aquatics Center - indoor competition pool, leisure pool, support spaces, etc.,
- (2) Aquatics Park - outdoor leisure pool, lazy river, water slides, concessions, etc.,
- (3) Community center - fitness center, meeting rooms, basketball courts, elevated walking track, and additional cardio space, and
- (4) Sitework - park improvements, parking, trails, stormwater management, etc.

The estimated costs being presented were primarily developed from a combination of (1) parametric (\$/SF) based metrics which use the gross building areas coupled with CDI's historical cost data, (2) a benchmarking study of similar constructed facilities with publicly available information, and (3) high-level guidance from specialty aquatics vendors for potential aquatics features.

It's important to note that this analysis is inclusive of construction costs only and does not include items such as design fees, furniture/fixtures/equipment, A/V equipment, telephone/IT systems, or impact fees (police, fire, water, or sewer). These items are being accounted for by others in a total project cost worksheet.

Cost Model Recap

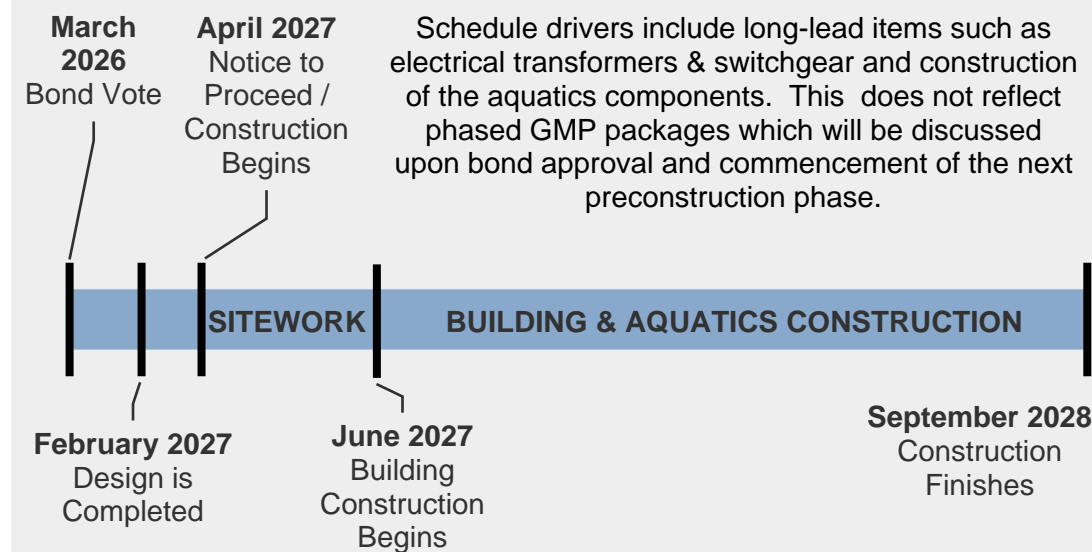
Estimate of Probable Construction Costs:
\$92.2 Million

***Includes indoor aquatic center, competition facility, fitness center, meeting rooms, outdoor aquatics, associated sitework, and contingencies.**

Programmatic Estimate Breakdown

	Sitework		Aquatic Center (Indoor)		Fitness & Meeting Rooms		Aquatic Park	Gymnasium	TOTAL
	21.8 acre		57,287 SF		17,571 SF		-	-	
	Total	\$ / acre	Total	\$ / SF	Total	\$ / SF	Total	Total	Total
A00 Substructure	\$ -	\$ -	\$ 1,384,082	\$ 24.16	\$ 347,338	\$ 19.77	\$ -	\$ 397,469	\$ 2,128,888
B00 Shell	\$ -	\$ -	\$ 12,193,579	\$ 212.85	\$ 2,942,696	\$ 167.47	\$ -	\$ 3,160,092	\$ 18,296,367
C00 Interiors	\$ -	\$ -	\$ 6,920,410	\$ 120.80	\$ 1,505,130	\$ 85.66	\$ -	\$ 1,722,364	\$ 10,147,904
D10 Conveying	\$ -	\$ -	\$ 164,731	\$ 2.88	\$ -	\$ -	\$ -	\$ -	\$ 164,731
D20 Plumbing	\$ -	\$ -	\$ 1,887,384	\$ 32.95	\$ 289,448	\$ 16.47	\$ -	\$ 331,224	\$ 2,508,056
D30 HVAC	\$ -	\$ -	\$ 5,033,025	\$ 87.86	\$ 964,827	\$ 54.91	\$ -	\$ 1,104,079	\$ 7,101,932
D40 Fire Protection	\$ -	\$ -	\$ 440,390	\$ 7.69	\$ 115,779	\$ 6.59	\$ -	\$ 132,490	\$ 688,659
D50 Electrical	\$ -	\$ -	\$ 4,089,333	\$ 71.38	\$ 752,565	\$ 42.83	\$ -	\$ 861,182	\$ 5,703,080
D60 Communications	\$ -	\$ -	\$ 283,108	\$ 4.94	\$ 110,955	\$ 6.31	\$ -	\$ 126,969	\$ 521,032
D70 Elec. Safety/Security	\$ -	\$ -	\$ 377,477	\$ 6.59	\$ 77,186	\$ 4.39	\$ -	\$ 88,326	\$ 542,989
E10 Equipment	\$ -	\$ -	\$ -	\$ -	\$ 115,779	\$ 6.59	\$ -	\$ 132,490	\$ 248,269
F10 Special Construction	\$ -	\$ -	\$ 6,576,430	\$ 114.80	\$ -	\$ -	\$ 9,472,987	\$ -	\$ 16,049,418
G10 Site Preparations	\$ 2,157,642	\$ 98,974.38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,157,642
G20 Site Improvements	\$ 3,617,594	\$ 165,944.68	\$ -	\$ -	\$ -	\$ -	\$ 1,752,485	\$ -	\$ 5,370,079
G30 Site Utilities	\$ 1,558,297	\$ 71,481.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,558,297
G40 Site Electrical	\$ 599,345	\$ 27,492.88	\$ -	\$ -	\$ -	\$ -	\$ 197,176	\$ -	\$ 796,521
T00 Assemblies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,605,324	\$ -	\$ 2,605,324
	\$ 7,932,877	\$ 363,893.44	\$ 39,349,949	\$ 686.89	\$ 7,221,704	\$ 411.00	\$ 14,027,973	\$ 8,056,684	\$ 76,589,188
Escalation 5.00%	\$ 384,658	\$ 17,644.87	\$ 1,908,044	\$ 33.31	\$ 350,174	\$ 19.93	\$ 680,204	\$ 390,661	\$ 3,713,741
Design Contingency 4.50%	\$ 346,192	\$ 15,880.38	\$ 1,717,239	\$ 29.98	\$ 315,157	\$ 17.94	\$ 612,183	\$ 351,595	\$ 3,342,367
Construction Contin. 5.00%	\$ 384,658	\$ 17,644.87	\$ 1,908,044	\$ 33.31	\$ 350,174	\$ 19.93	\$ 680,204	\$ 390,661	\$ 3,713,741
CDI P&P Bond 0.47%	\$ 45,308	\$ 2,078.36	\$ 224,745	\$ 3.92	\$ 41,246	\$ 2.35	\$ 80,120	\$ 46,015	\$ 437,435
CM Fee 5.00%	\$ 453,551	\$ 20,805.08	\$ 2,249,777	\$ 39.27	\$ 412,891	\$ 23.50	\$ 802,029	\$ 460,629	\$ 4,378,876
	\$ 1,614,367	\$ 74,053.55	\$ 8,007,849	\$ 139.78	\$ 1,469,641	\$ 83.64	\$ 2,854,740	\$ 1,639,563	\$ 15,586,161
	\$ 9,547,245	\$ 437,947.00	\$ 47,357,798	\$ 826.68	\$ 8,691,346	\$ 494.64	\$ 16,882,714	\$ 9,696,247	\$ 92,175,349

Preliminary Schedule Overview



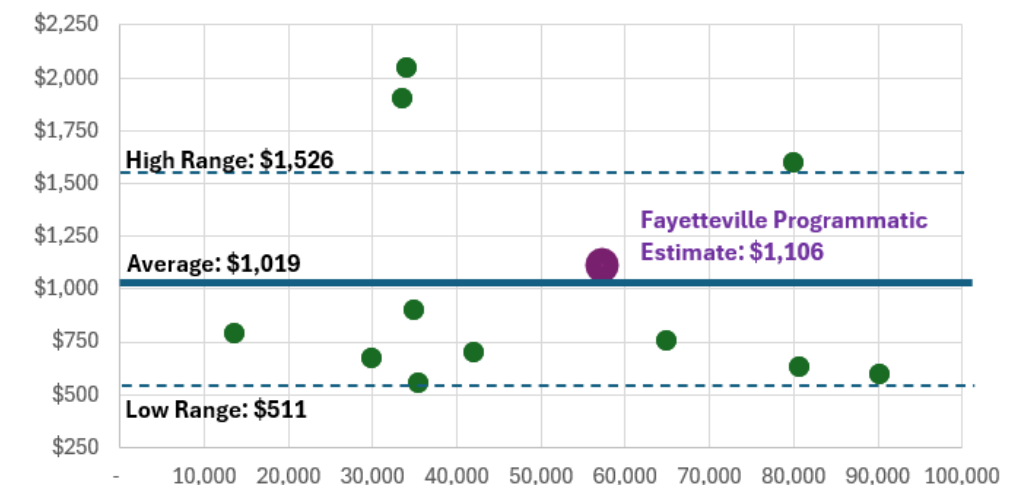
Benchmarking

To support this early budget validation, a benchmarking analysis was performed of recently completed and/or budgeted natatorium projects with a comparable scope of work. Note that the comparable projects were composed based on publicly available information and are considered **total project cost** (including allocated sitework and other soft/indirect costs) and are escalated to 2025 dollars.

Overall, the benchmarking analysis indicates that the size and scope of the proposed natatorium program aligns closely with peer facilities. The projected cost is trending very near the average, indicating that the program is neither under-scoped nor excessively ambitious.

The benchmarking effort provides an important validation check that the project is both an appropriate use of municipal funds while delivering a high-quality, durable facility.

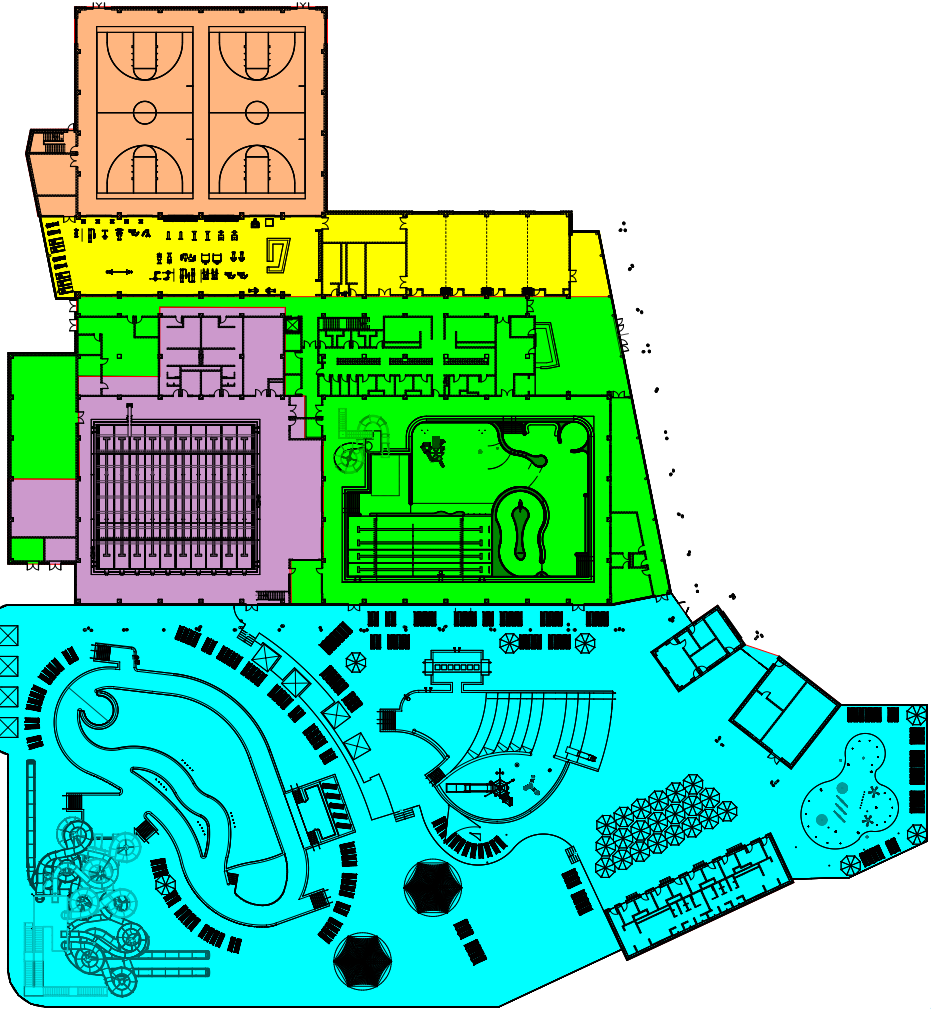
Natatorium - Cost Per SF Survey



ESTIMATE NOTES

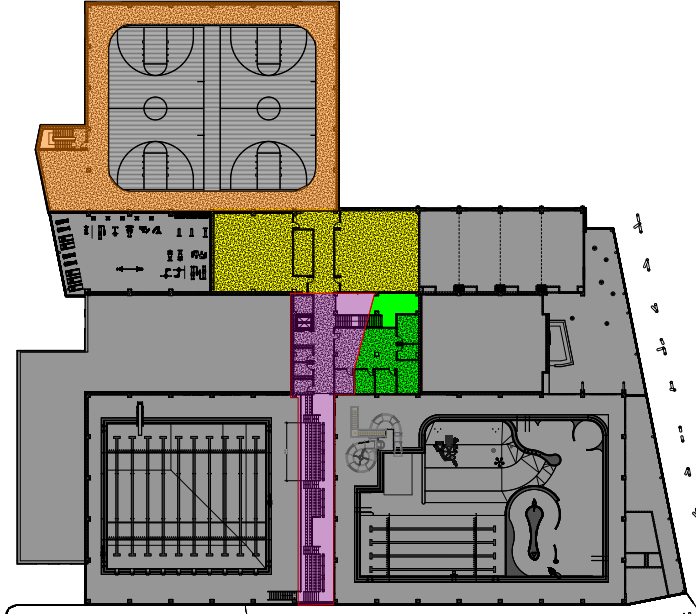


Approximate Cost Breakdown by Area

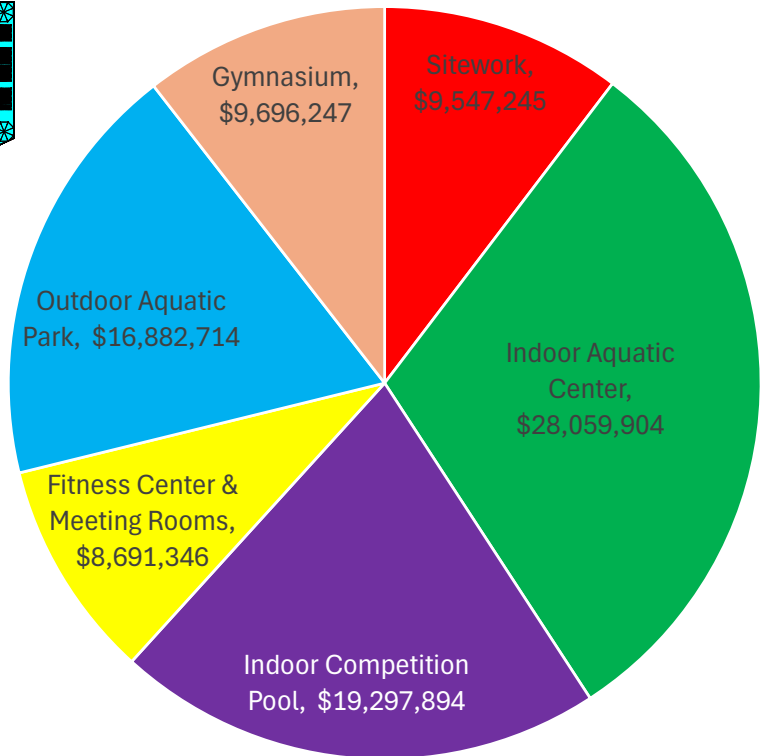


Level 1 Color Key

Depicted is the approximate construction cost breakdown by big picture program element. Note that site costs have not been allocated to each program element.



Level 2 Color Key



Approximate Value per Area

Contingencies & Risk

At this point of project development, there are multiple key risk factors that should be considered and mitigated as we advance the design and preconstruction phase. Within this estimate, we have included suggested contingencies for escalation, design development, and construction contingency which is reflective of the current stage of the project. These allowances are intended to mitigate risk and uncertainty that exists in early-phase estimating and will be refined as the preconstruction phase advances.

RISK

Subsurface / soil conditions: A geotechnical investigation has not yet been completed on the Lewis Park property. Unsuitable soil conditions, groundwater discovery, and rock excavation all have the potential to adversely impact the construction budget. Our estimate includes an industry- and region-standard practice that allows for some minor undercut for unsuitable soils, but extended undercut, over-excavation, or soil stabilization would be mitigated from contingencies.

Off-site and Utility Improvements: We have anticipated on-street parking along Lewis and Mt. Comfort and an on-site trail addition on the Lewis Park property. Connections to trails (North to Deane and East to Mt. Comfort) are assumed to be funded from alternate sources. Additionally, downstream sanitary sewer or stormwater system upgrades could be required, but are not included today.

Systems, Equipment, and Tariffs: This facility will rely on specialty systems such as pool filtration, chemical treatment, dehumidification and substantial HVAC, aquatics features, and controls. Many of these components are long-lead items and also may be subject to pricing volatility - especially potential impacts of tariffs on imported materials.

CONTINGENCIES

A 5% escalation contingency is included to account for material and labor cost increases between now and the anticipated purchasing phase of the project in the first half of 2027.

A 4.5% design development contingency addresses cost impacts due to ongoing design development. While we have a program, proposed building areas, and indications of shape and form of the building, the key building systems and components have not been fully detailed. This contingency will be refined and revisited as the project scope continues being developed and building systems are more defined.

A 5% construction contingency is included to address any unknowns and unforeseen conditions encountered after the project groundbreaking. This could include minor scope adjustments, constructibility refinements, and coordination issues that cannot be fully resolved prior to the construction phase.