

## COSTS AND IMPLEMENTATION

The following information provides a general opinion of probable construction costs for the implementation of the Francis Park Strategic Plan. The costs are based on available information obtained by the design team during the strategic planning phase of work. Costs are based on the year 2010 construction unit costs and are subject to fluctuation in the market place. This information is to be used in conjunction with the strategic plan to establish a logical sequence of budgeted projects to be implemented by the city and the neighborhood association.

Opinions are based on multiple phases of implementation. Phase one of the implementation is the greatest priority for park improvements. This phase of work should be completed prior to all other improvements. It should contain improvements to security (as phasing allows), general grading improvements, and recreation field improvements. Additional improvements are listed in sequential order but may be implemented as funds or support for each project becomes available.

# PHASE 1- HIGHEST PRIORITY

## Immediate Projects

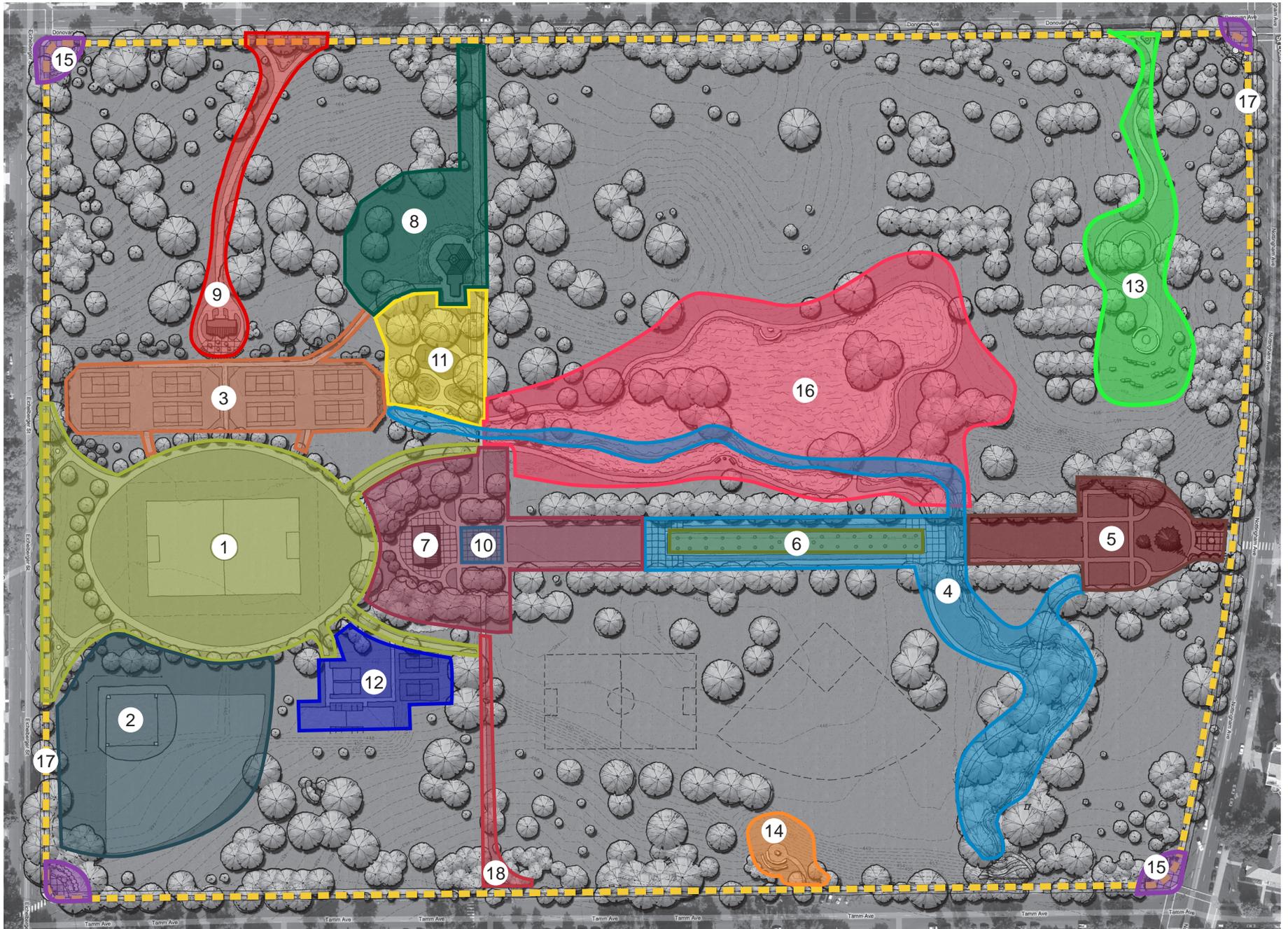
- General Grading and Drainage Improvements
- Recreation Field Improvements

# FUTURE PHASES

## In order of Priority

- 1 Formal Walk / Soccer Field - Phase One
- 2 Baseball Field
- 3 Tennis Courts
- 4 Naturalized Swale and Lily Pond Plazas
- 5 Entry Plaza
- 6 Lily Pond
- 7 Central Pavilion
- 8 Bandstand and Event Lawn
- 9 Multipurpose Gathering Space
- 10 Sprayground
- 11 Children's Play Area
- 12 Recreation Hub
- 13 Teen Activity Area
- 14 Sled Hill Improvements
- 15 Corner Monuments
- 16 Nature Garden
- 17 Running Path Improvements
- 18 Tamm Avenue Entry

| Francis Park Strategic Plan Opinion of Probable Construction Cost |  |                        |
|---|--|------------------------|
| Summary   |  |                        |
| Area No.  | Focus Area                               | Costs                  |
| 1   | Formal Walk and Soccer Field - Phase One | \$ 910,265.00          |
| 2   | Baseball Field                           | \$ 59,500.00           |
| 3   | Tennis Courts                            | \$ 241,560.00          |
| 4   | Naturalized Swale and Lily Pond Plazas   | \$ 893,320.00          |
| 5   | Entry Plaza                              | \$ 309,095.00          |
| 6   | Lily Pond                                | \$ 96,190.00           |
| 7   | Central Pavilion                         | \$ 713,992.50          |
| 8   | Bandstand Area and Event Lawn            | \$ 584,990.00          |
| 9   | Multipurpose Gathering Space             | \$ 483,782.50          |
| 10  | Sprayground                              | \$ 102,500.00          |
| 11  | Children's Play Area                     | \$ 407,522.50          |
| 12  | Recreation Hub                           | \$ 141,782.50          |
| 13  | Teen Activity Area                       | \$ 223,173.00          |
| 14  | Sled Hill Improvements                   | \$ 48,160.00           |
| 15  | Corner Monuments                         | \$ 189,258.00          |
| 16  | Nature Garden                            | \$ 259,610.00          |
| 17  | Running Path Improvements                | \$ 10,740.00           |
| 18  | Tamm Avenue Entry                        | \$ 56,150.00           |
| <b>Total</b>  |  | <b>\$ 5,731,591.00</b> |



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## Formal Walk and Soccer Field - Phase One

| Item   | Quantity  | Unit | Unit Cost              | Subtotal          |
|--|-----------|------|------------------------|-------------------|
| Mobilization/Demobilization                                      | 1 LS      | @ \$ | 32,000.00 = \$         | 32,000.00         |
| Construction Stakeout  | 1 LS      | @ \$ | 2,800.00 = \$          | 2,800.00          |
| Site Demolition  |           |      |                        |                   |
| Concrete Removal (Existing Sidewalk 8' W x 4" D)                 | 1850 SY   | @ \$ | 20.00 = \$             | 37,000.00         |
| Asphalt Removal (Mulipurpose Asphalt Surface)                    | 520 SY    | @ \$ | 15.00 = \$             | 7,800.00          |
| Cobra Light Removal  | 13 EA     | @ \$ | 500.00 = \$            | 6,500.00          |
| Curb Cut And Curb Removal  | 4 EA      | @ \$ | 200.00 = \$            | 800.00            |
| Erosion and Sediment Control                                     | 1 LS      | @ \$ | 6,500.00 = \$          | 6,500.00          |
| Protection and Restoration                                       | 1 LS      | @ \$ | 4,000.00 = \$          | 4,000.00          |
| Grading/Fill (Includes an increase of 10% for Shrinkage)         | 1950 CY   | @ \$ | 16.00 = \$             | 31,200.00         |
| Excavation   | 450 CY    | @ \$ | 20.00 = \$             | 9,000.00          |
| Borrow Material  | 1500 CY   | @ \$ | 15.00 = \$             | 22,500.00         |
| Trapped Area Inlet   | 4 EA      | @ \$ | 1,600.00 = \$          | 6,400.00          |
| 12 - Inch RCP Storm Sewer  | 1000 LF   | @ \$ | 54.00 = \$             | 54,000.00         |
| Connection to Existing Pipe                                      | 1 EA      | @ \$ | 3,800.00 = \$          | 3,800.00          |
| Area Inlet   | 12 EA     | @ \$ | 1,600.00 = \$          | 19,200.00         |
| 15 - Inch RCP Storm Sewer  | 310 LF    | @ \$ | 59.00 = \$             | 18,290.00         |
| Manhole Structure  | 1 EA      | @ \$ | 1,000.00 = \$          | 1,000.00          |
| 4-Inch Crushed Limestone Base                                    | 320 CY    | @ \$ | 38.00 = \$             | 12,160.00         |
| Concrete Paving (4-Inch)   | 530 SY    | @ \$ | 50.00 = \$             | 26,500.00         |
| Concrete Paving (6-Inch)   | 2300 SY   | @ \$ | 65.00 = \$             | 149,500.00        |
| Bollards   | 6 EA      | @ \$ | 175.00 = \$            | 1,050.00          |
| Canopy Trees 3" Cal. (Mulch & Amendments)                        | 40 EA     | @ \$ | 375.00 = \$            | 15,000.00         |
| Flowering Trees 2.5" Cal. (Mulch & Amendments)                   | 20 EA     | @ \$ | 275.00 = \$            | 5,500.00          |
| Ornamental Planting Beds (Mulch)                                 | 3,500 SF  | @ \$ | 6.00 = \$              | 21,000.00         |
| Rain Garden (Plants, Mulch and Sand Amendments)                  | 11,200 SF | @ \$ | 4.00 = \$              | 44,800.00         |
| Sod Lawn   | 14,100 SY | @ \$ | 3.65 = \$              | 51,465.00         |
| Planting Soil Amendments 40 (3" Deep)                            | 140 CY    | @ \$ | 40.00 = \$             | 5,600.00          |
| Special Feature / Sculpture                                      | 1 AL      | @ \$ | 15,000.00 = \$         | 15,000.00         |
| Mulch  | 140 CY    | @ \$ | 40.00 = \$             | 5,600.00          |
| Bleachers (Aluminum 3 Row 21' W)                                 | 2 EA      | @ \$ | 1,500.00 = \$          | 3,000.00          |
| Trash Receptacles  | 2 EA      | @ \$ | 1,000.00 = \$          | 2,000.00          |
| Water Line (3 - Inch)  | 650 LF    | @ \$ | 30.00 = \$             | 19,500.00         |
| Drinking Fountain (ADA Accessible)                               | 1 EA      | @ \$ | 7,500.00 = \$          | 7,500.00          |
| Soccer Goals (24' W x 8' H)                                      | 2 EA      | @ \$ | 1,500.00 = \$          | 3,000.00          |
| Decorative Lighting (12' Granitoid Pole)                         | 39 EA     | @ \$ | 3,500.00 = \$          | 136,500.00        |
| Electrical For Lighting (Includes Wire, Conduit, and Conections) | 39 EA     | @ \$ | 700.00 = \$            | 27,300.00         |
| Electrical For Central Pavilion                                  | 1 LS      | @ \$ | 7,500.00 = \$          | 7,500.00          |
| Security Stantion (Emergency Pole)                               | 1 EA      | @ \$ | 5,000.00 = \$          | 5,000.00          |
| Authorized Contingencies (10%)                                   | 1 LS      | @ \$ | 83,000.00 = \$         | 83,000.00         |
|  |           |      | <b>Total Cost = \$</b> | <b>910,265.00</b> |

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## Baseball Field

| Item   | Quantity | Unit  | Unit Cost           | Subtotal            |
|--|----------|-------|---------------------|---------------------|
| Mobilization/Demobilization  | 1        | LS @  | \$ 2,500.00 =       | \$ 2,500.00         |
| Construction Stakeout  | 1        | LS @  | \$ 1,500.00 =       | \$ 1,500.00         |
| Erosion and Sediment Control   | 1        | LS @  | \$ 2,000.00 =       | \$ 2,000.00         |
| Protection and Restoration   | 1        | LS @  | \$ 3,000.00 =       | \$ 3,000.00         |
| Grading/Fill (Includes an increase of 10% for Shrinkage)   | 500      | CY @  | \$ 16.00 =          | \$ 8,000.00         |
| Excavation   | 600      | CY @  | \$ 20.00 =          | \$ 12,000.00        |
| Seed Lawn  | 6,410    | SY @  | \$ 0.75 =           | \$ 4,807.50         |
| Infield Surface Material (1/4" Cover)  | 15       | Ton @ | \$ 100.00 =         | \$ 1,500.00         |
| Benches (DuMore Metal)   | 2        | EA @  | \$ 1,500.00 =       | \$ 3,000.00         |
| Trash Receptacles  | 2        | EA @  | \$ 1,000.00 =       | \$ 2,000.00         |
| 42-Inch Chain Link Fence   | 200      | LF @  | \$ 50.00 =          | \$ 10,000.00        |
| Backstop Kit (12' High w/ 6' Angled Canopy, W 20' in the center with 10' side wings on the sides.) | 1        | LS @  | \$ 3,000.00 =       | \$ 3,000.00         |
| Bases and Plates (3 Bases, Home Plate and Pichter's Plate)   | 1        | LS @  | \$ 250.00 =         | \$ 250.00           |
| Authorized Contingencies (10%)   | 1        | LS @  | \$ 5,500.00 =       | \$ 5,500.00         |
|  |          |       | <b>Total Cost =</b> | <b>\$ 59,500.00</b> |

## Tennis Courts

| Item   | Quantity | Unit | Unit Cost              | Subtotal          |
|--|----------|------|------------------------|-------------------|
| Mobilization/Demobilization                                    | 1 LS     | @ \$ | 8,500.00 = \$          | 8,500.00          |
| Construction Stakeout  | 1 LS     | @ \$ | 1,500.00 = \$          | 1,500.00          |
| Site Demolition (Tennis Court Corners)                         |          |      |                        |                   |
| Removal of Tennis Court Corners                                | 1 LS     | @ \$ | 10,000.00 = \$         | 10,000.00         |
| Erosion and Sediment Control                                   | 1 LS     | @ \$ | 5,000.00 = \$          | 5,000.00          |
| Protection and Restoration                                     | 1 LS     | @ \$ | 2,500.00 = \$          | 2,500.00          |
| Grading/Fill (Includes an increase of 10% for Shrinkage)       | 100 CY   | @ \$ | 16.00 = \$             | 1,600.00          |
| Excavation   | 250 CY   | @ \$ | 20.00 = \$             | 5,000.00          |
| Inlet Manhole  | 2 EA     | @ \$ | 900.00 = \$            | 1,800.00          |
| Area Inlet (Standard, not trapped)                             | 2 EA     | @ \$ | 1,500.00 = \$          | 3,000.00          |
| Trapped Area Inlet   | 1 EA     | @ \$ | 3,000.00 = \$          | 3,000.00          |
| 12 - Inch RCP Storm Sewer                                      | 480 LF   | @ \$ | 60.00 = \$             | 28,800.00         |
| 4-Inch Crushed Limestone Base                                  | 45 CY    | @ \$ | 38.00 = \$             | 1,710.00          |
| Concrete Paving (4-inch)                                       | 450 SY   | @ \$ | 50.00 = \$             | 22,500.00         |
| Modular Block Retaining Wall (2' H)                            | 240 SF   | @ \$ | 30.00 = \$             | 7,200.00          |
| Evergreen Trees 8' Ht. (Includes Mulch & Amendments)           | 32 EA    | @ \$ | 225.00 = \$            | 7,200.00          |
| Flowering Trees 2.5" Cal. (Includes Mulch & Amendments)        | 20 EA    | @ \$ | 275.00 = \$            | 5,500.00          |
| Seed Lawn  | 1,000 SY | @ \$ | 0.75 = \$              | 750.00            |
| Tennis Court Resurfacing Material                              | 4 EA     | @ \$ | 7,500.00 = \$          | 30,000.00         |
| Fencing (Item includes enclosure of 2 courts)                  | 14 EA    | @ \$ | 3,200.00 = \$          | 44,800.00         |
| Trash Receptacles  | 4 EA     | @ \$ | 1,000.00 = \$          | 4,000.00          |
| Decorative Lighting (12' Granitoid Pole)                       | 6 EA     | @ \$ | 3,500.00 = \$          | 21,000.00         |
| Electric For Lighting (Includes Wire, Conduit, and Conections) | 6 EA     | @ \$ | 700.00 = \$            | 4,200.00          |
| Authorized Contingencies (10%)                                 | 1 LS     | @ \$ | 22,000.00 = \$         | 22,000.00         |
|  |          |      | <b>Total Cost = \$</b> | <b>241,560.00</b> |

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### Naturalized Swale and Lily Pond Plazas

| Item   | Quantity  | Unit | Unit Cost           | Subtotal             |
|--|-----------|------|---------------------|----------------------|
| Mobilization/Demobilization                              | 1 LS      | @    | \$ 31,500.00 =      | \$ 31,500.00         |
| Construction Stakeout                                    | 1 LS      | @    | \$ 4,000.00 =       | \$ 4,000.00          |
| Site Demolition  |           |      |                     |                      |
| Concrete Removal (Existing Sidewalk 8' W x 4" D)         | 650 SY    | @    | \$ 20.00 =          | \$ 13,000.00         |
| Cobra Head Light Removal                                 | 15 EA     | @    | \$ 500.00 =         | \$ 7,500.00          |
| Erosion and Sediment Control                             | 1 LS      | @    | \$ 4,500.00 =       | \$ 4,500.00          |
| Protection and Restoration                               | 1 LS      | @    | \$ 8,000.00 =       | \$ 8,000.00          |
| Excavation   | 700 CY    | @    | \$ 20.00 =          | \$ 14,000.00         |
| Chat Material  | 140 CY    | @    | \$ 38.00 =          | \$ 5,320.00          |
| Concrete Curb for Chat Walk (6-Inch)                     | 1800 LF   | @    | \$ 15.00 =          | \$ 27,000.00         |
| 4-Inch Crushed Limestone Base                            | 25 CY     | @    | \$ 38.00 =          | \$ 950.00            |
| Concrete Paving (4-Inch)                                 | 650 SY    | @    | \$ 50.00 =          | \$ 32,500.00         |
| Decorative Paving  | 750 SY    | @    | \$ 108.00 =         | \$ 81,000.00         |
| Decorative Outcropping Wall (200 SF)                     | 20 TON    | @    | \$ 80.00 =          | \$ 1,600.00          |
| Boulders   | 10 TON    | @    | \$ 400.00 =         | \$ 4,000.00          |
| Dry Stream Gravel Swale 8' wide (Gravel & Filter Fabric) | 22,440 SF | @    | \$ 5.00 =           | \$ 112,200.00        |
| Boulders (5 Boulders Over 50 Feet) (\$285 / Ton)         | 190 EA    | @    | \$ 285.00 =         | \$ 54,150.00         |
| Sod Lawn   | 750 SY    | @    | \$ 3.65 =           | \$ 2,737.50          |
| Seed Lawn  | 1,950 SY  | @    | \$ 0.75 =           | \$ 1,462.50          |
| Swale Plantings (Avg. 20' Width on Each Side of Swale)   | 74,800 SF | @    | \$ 4.00 =           | \$ 299,200.00        |
| Decorative Lighting (12' Granitoid Pole)                 | 16 EA     | @    | \$ 3,500.00 =       | \$ 56,000.00         |
| Electrical (Includes Wire, Conduit, and Connections)     | 16 EA     | @    | \$ 700.00 =         | \$ 11,200.00         |
| 42" Stone Wall for Bridge Railing                        | 1 LS      | @    | \$ 10,000.00 =      | \$ 10,000.00         |
| Pedestrian Bridge  | 2 LS      | @    | \$ 15,000.00 =      | \$ 30,000.00         |
| Authorized Contingencies (10%)                           | 1 LS      | @    | \$ 81,500.00 =      | \$ 81,500.00         |
|  |           |      | <b>Total Cost =</b> | <b>\$ 893,320.00</b> |

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## Entry Plaza

| Item  | Quantity | Unit | Unit Cost           | Subtotal             |
|---|----------|------|---------------------|----------------------|
| Mobilization/Demobilization                                   | 1 LS     | @    | \$ 11,000.00 =      | \$ 11,000.00         |
| Construction Stakeout   | 1 LS     | @    | \$ 2,800.00 =       | \$ 2,800.00          |
| Site Demolition   |          |      |                     |                      |
| Concrete Removal (Existing Sidewalk 8' W x 4" D)              | 1350 SY  | @    | \$ 20.00 =          | \$ 27,000.00         |
| Cobra Head Light Removal                                      | 9 EA     | @    | \$ 500.00 =         | \$ 4,500.00          |
| Erosion and Sediment Control                                  | 1 LS     | @    | \$ 1,000.00 =       | \$ 1,000.00          |
| Protection and Restoration (Includes Tree Protection Fencing) | 1 LS     | @    | \$ 5,000.00 =       | \$ 5,000.00          |
| 4-Inch Crushed Limestone Base                                 | 165 CY   | @    | \$ 38.00 =          | \$ 6,270.00          |
| Concrete Paving (4 - Inch)                                    | 1350 SY  | @    | \$ 50.00 =          | \$ 67,500.00         |
| Decorative Paving   | 175 SY   | @    | \$ 108.00 =         | \$ 18,900.00         |
| 1.5 - Inch PVC Water Line                                     | 50 LF    | @    | \$ 21.00 =          | \$ 420.00            |
| 2-Inch Backflow Preventer                                     | 1 EA     | @    | \$ 2,750.00 =       | \$ 2,750.00          |
| General Service Connection                                    | 1 EA     | @    | \$ 1,000.00 =       | \$ 1,000.00          |
| Flowering Trees 2.5" Cal. (Includes Mulch & Amendments)       | 18 EA    | @    | \$ 275.00 =         | \$ 4,950.00          |
| Sod Lawn  | 1,700 SY | @    | \$ 3.65 =           | \$ 6,205.00          |
| Special Feature / Sculpture                                   | 1 AL     | @    | \$ 20,000.00 =      | \$ 20,000.00         |
| Decorative Lighting (12" Granitoid Pole)                      | 20 EA    | @    | \$ 3,500.00 =       | \$ 70,000.00         |
| Electrical (Includes Wire, Conduit, and Conections)           | 20 EA    | @    | \$ 700.00 =         | \$ 14,000.00         |
| Water Fountain (ADA Accessable)                               | 1 EA     | @    | \$ 7,500.00 =       | \$ 7,500.00          |
| Trash Receptacles   | 2 EA     | @    | \$ 1,000.00 =       | \$ 2,000.00          |
| Benches (DuMore Metal)  | 4 EA     | @    | \$ 700.00 =         | \$ 2,800.00          |
| Security Stantion   | 1 EA     | @    | \$ 5,000.00 =       | \$ 5,000.00          |
| Authorized Contingencies (10%)                                | 1 LS     | @    | \$ 28,500.00 =      | \$ 28,500.00         |
|   |          |      | <b>Total Cost =</b> | <b>\$ 309,095.00</b> |

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**Lily Pond**

| <b>Item</b>                     | <b>Quantity</b> | <b>Unit</b> | <b>Unit Cost</b>       | <b>Subtotal</b>  |
|---------------------------------|-----------------|-------------|------------------------|------------------|
| Mobilization/Demobilization     | 1               | LS @        | \$ 3,500.00 = \$       | 3,500.00         |
| Site Demolition (Existing Pond) | 1               | LS @        | \$ 10,000.00 = \$      | 10,000.00        |
| Erosion and Sediment Control    | 1               | LS @        | \$ 1,500.00 = \$       | 1,500.00         |
| Protection and Restoration      | 1               | LS @        | \$ 2,500.00 = \$       | 2,500.00         |
| Lily Pond Improvements          | 1               | LS @        | \$ 50,000.00 = \$      | 50,000.00        |
| 1.5 - Inch PVC Water Line       | 40              | LF @        | \$ 21.00 = \$          | 840.00           |
| 2-Inch Backflow Preventer       | 1               | EA @        | \$ 2,750.00 = \$       | 2,750.00         |
| General Service Connection      | 1               | EA @        | \$ 1,000.00 = \$       | 1,000.00         |
| Overflow Drains                 | 1               | LS @        | \$ 2,000.00 = \$       | 2,000.00         |
| Drain Pipes (4" PVC)            | 40              | LF @        | \$ 15.00 = \$          | 600.00           |
| Pond Lighting                   | 1               | LS @        | \$ 5,000.00 = \$       | 5,000.00         |
| Coping                          | 1               | LS @        | \$ 7,500.00 = \$       | 7,500.00         |
| Authorized Contingencies (10%)  | 1               | LS @        | \$ 9,000.00 = \$       | 9,000.00         |
|                                 |                 |             | <b>Total Cost = \$</b> | <b>96,190.00</b> |

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## Central Pavilion

| Item   | Quantity  | Unit | Unit Cost           | Subtotal             |
|--|-----------|------|---------------------|----------------------|
| Mobilization/Demobilization  | 1 LS      | @    | \$ 25,000.00 =      | \$ 25,000.00         |
| Construction Stakeout  | 1 LS      | @    | \$ 2,800.00 =       | \$ 2,800.00          |
| Site Demolition  |           |      |                     |                      |
| Concrete Removal (Existing Sidewalk 8' W x 4" D)                           | 1300 SY   | @    | \$ 20.00 =          | \$ 26,000.00         |
| Cobra Head Light Removal   | 11 EA     | @    | \$ 500.00 =         | \$ 5,500.00          |
| Erosion and Sediment Control   | 1 LS      | @    | \$ 1,000.00 =       | \$ 1,000.00          |
| Protection and Restoration   | 1 LS      | @    | \$ 2,500.00 =       | \$ 2,500.00          |
| Excavation   | 150 CY    | @    | \$ 20.00 =          | \$ 3,000.00          |
| 4-Inch Crushed Limestone Base  | 170 CY    | @    | \$ 38.00 =          | \$ 6,460.00          |
| Concrete Paving (4 - Inch)   | 1300 SY   | @    | \$ 50.00 =          | \$ 65,000.00         |
| Decorative Paving  | 300 SY    | @    | \$ 108.00 =         | \$ 32,400.00         |
| 2 - Inch Galvanized Steel Water Line                                       | 20 LF     | @    | \$ 25.00 =          | \$ 420.00            |
| Flowering Trees 2.5" Cal. (Includes Mulch & Amendments)                    | 12 EA     | @    | \$ 275.00 =         | \$ 3,300.00          |
| Shelter with Storage and Restrooms   | 1 AL      | @    | \$ 330,000.00 =     | \$ 330,000.00        |
| Drinking Fountain  | 1 EA      | @    | \$ 7,500.00 =       | \$ 7,500.00          |
| Rain Garden (Plants, Mulch and Sand Amendments)                            | 12,000 SF | @    | \$ 4.00 =           | \$ 48,000.00         |
| Seed Lawn  | 550 SY    | @    | \$ 0.75 =           | \$ 412.50            |
| Decorative Lighting (12' Granitiod Pole)                                   | 16 EA     | @    | \$ 3,500.00 =       | \$ 56,000.00         |
| Electrical (Includes Wire, Conduit, and Conections)                        | 16 EA     | @    | \$ 700.00 =         | \$ 11,200.00         |
| Electrical Subpanel  | 1 EA      | @    | \$ 1,000.00 =       | \$ 1,000.00          |
| Security Lighting (Pole, Lighting)   | 1 AL      | @    | \$ 3,500.00 =       | \$ 3,500.00          |
| Security System (Camera, Wire, Cable, Power Supply, Wireless Antenna, DVR) | 1 LS      | @    | \$ 10,000.00 =      | \$ 10,000.00         |
| Trash Receptacles  | 2 EA      | @    | \$ 1,000.00 =       | \$ 2,000.00          |
| Benches (DuMore Metal)   | 4 EA      | @    | \$ 1,500.00 =       | \$ 6,000.00          |
| Authorized Contingencies (10%)   | 1 LS      | @    | \$ 65,000.00 =      | \$ 65,000.00         |
|  |           |      | <b>Total Cost =</b> | <b>\$ 713,992.50</b> |

## Bandstand Area and Event Lawn

| Item   | Quantity | Unit | Unit Cost       | Subtotal      |
|--|----------|------|-----------------|---------------|
| Mobilization/Demobilization                              | 1        | LS @ | \$ 20,500.00 =  | \$ 20,500.00  |
| Construction Stakeout                                    | 1        | LS @ | \$ 2,800.00 =   | \$ 2,800.00   |
| Site Demolition  |          |      |                 |               |
| Concrete Removal (Existing Sidewalk 8' W x 4" D)         | 360      | SY @ | \$ 20.00 =      | \$ 7,200.00   |
| Cobra Head Light Removal                                 | 4        | EA @ | \$ 500.00 =     | \$ 2,000.00   |
| Tree Removal   | 3        | EA @ | \$ 750.00 =     | \$ 2,250.00   |
| Curb Cut   | 2        | EA @ | \$ 200.00 =     | \$ 400.00     |
| Erosion and Sediment Control                             | 1        | LS @ | \$ 2,500.00 =   | \$ 2,500.00   |
| Protection and Restoration                               | 1        | LS @ | \$ 3,500.00 =   | \$ 3,500.00   |
| Grading/Fill (Includes an increase of 10% for Shrinkage) | 2500     | CY @ | \$ 16.00 =      | \$ 40,000.00  |
| Excavation   | 100      | CY @ | \$ 20.00 =      | \$ 2,000.00   |
| Borrow Material  | 2400     | CY @ | \$ 15.00 =      | \$ 36,000.00  |
| 2-Inch Backflow Preventer                                | 1        | EA @ | \$ 2,750.00 =   | \$ 2,750.00   |
| General Service Connection                               | 1        | EA @ | \$ 1,000.00 =   | \$ 1,000.00   |
| 1.5 - Inch PVC Water Line                                | 20       | LF @ | \$ 21.00 =      | \$ 420.00     |
| 4-Inch Crushed Limestone Base                            | 90       | CY @ | \$ 38.00 =      | \$ 3,420.00   |
| Drinking Fountain (ADA Accessable)                       | 1        | EA @ | \$ 7,500.00 =   | \$ 7,500.00   |
| Concrete Paving (10' Wide, 6 - Inch)                     | 550      | SY @ | \$ 75.00 =      | \$ 41,250.00  |
| Foundational Concrete (8 - Inch)                         | 200      | SY @ | \$ 85.00 =      | \$ 17,000.00  |
| Bollards   | 3        | EA @ | \$ 200.00 =     | \$ 600.00     |
| Modular Block Retaining Wall (2' H)                      | 130      | SF @ | \$ 30.00 =      | \$ 3,900.00   |
| Canopy Trees 3" Cal. (Includes Mulch & Amendments)       | 10       | EA @ | \$ 375.00 =     | \$ 3,750.00   |
| Flowering Trees 2.5" Cal. (Includes Mulch & Amendments)  | 5        | EA @ | \$ 275.00 =     | \$ 1,375.00   |
| Ornamental Planting Beds                                 | 3,800    | SF @ | \$ 6.00 =       | \$ 22,800.00  |
| Bandstand Shelter with Storage                           | 1        | AL @ | \$ 250,000.00 = | \$ 250,000.00 |
| Seed Lawn  | 2,500    | SY @ | \$ 0.75 =       | \$ 1,875.00   |
| Architectural Column with Planter                        | 2        | AL @ | \$ 4,000.00 =   | \$ 8,000.00   |
| Donovan Ave. Entry Feature                               | 1        | AL @ | \$ 8,000.00 =   | \$ 8,000.00   |
| Restroom Restoration                                     | 1        | AL @ | \$ 5,000.00 =   | \$ 5,000.00   |
| Decorative Lighting (12' Granitoid Pole)                 | 6        | EA @ | \$ 3,500.00 =   | \$ 21,000.00  |
| Electrical (Includes Wire, Conduit, and Conections)      | 6        | EA @ | \$ 700.00 =     | \$ 4,200.00   |
| Security Lighting  | 1        | AL @ | \$ 3,500.00 =   | \$ 3,500.00   |
| Security System (Camera, Mounting, Wire, Cable)          | 1        | LS @ | \$ 5,000.00 =   | \$ 5,000.00   |
| Authorized Contingencies (10%)                           | 1        | LS @ | \$ 53,500.00 =  | \$ 53,500.00  |

**Total Cost = \$ 584,990.00**

## Multipurpose Gathering Space

| Item  | Quantity | Unit    | Unit Cost              | Subtotal          |
|---|----------|---------|------------------------|-------------------|
| Mobilization/Demobilization                             | 1        | LS @ \$ | 17,000.00 = \$         | 17,000.00         |
| Construction Stakeout                                   | 1        | LS @ \$ | 1,500.00 = \$          | 1,500.00          |
| Site Demolition   |          |         |                        |                   |
| Asphalt Removal (Existing Sidewalk 8' W x 4" D)         | 450      | SY @ \$ | 15.00 = \$             | 6,750.00          |
| Cobra Head Light Removal                                | 6        | EA @ \$ | 500.00 = \$            | 3,000.00          |
| Erosion and Sediment Control                            | 1        | LS @ \$ | 1,000.00 = \$          | 1,000.00          |
| Protection and Restoration                              | 1        | LS @ \$ | 2,500.00 = \$          | 2,500.00          |
| 4-Inch Crushed Limestone Base                           | 285      | CY @ \$ | 38.00 = \$             | 10,830.00         |
| Concrete Paving (4-Inch)                                | 560      | CY @ \$ | 50.00 = \$             | 28,000.00         |
| Decorative Paving                                       | 290      | SY @ \$ | 108.00 = \$            | 31,320.00         |
| 2-Inch Backflow Preventer                               | 1        | EA @ \$ | 2,750.00 = \$          | 2,750.00          |
| General Service Connection                              | 1        | EA @ \$ | 1,000.00 = \$          | 1,000.00          |
| 1.5 - Inch PVC Water Line                               | 20       | LF @ \$ | 21.00 = \$             | 420.00            |
| Flowering Trees 2.5" Cal. (Includes Mulch & Amendments) | 12       | EA @ \$ | 275.00 = \$            | 3,300.00          |
| Ornamental Planting Beds                                | 1,300    | SF @ \$ | 6.00 = \$              | 7,800.00          |
| Seed Lawn   | 550      | SY @ \$ | 0.75 = \$              | 412.50            |
| Planting soil Amendments 40 (3" Deep)                   | 20       | CY @ \$ | 40.00 = \$             | 800.00            |
| Building Improvements (1000 sf at \$125/sf)             | 1        | AL @ \$ | 125,000.00 = \$        | 125,000.00        |
| Building Finishes                                       | 1        | AL @ \$ | 10,000.00 = \$         | 10,000.00         |
| Pergola   | 1        | AL @ \$ | 95,000.00 = \$         | 95,000.00         |
| Chess Tables with Chairs                                | 5        | EA @ \$ | 1,200.00 = \$          | 6,000.00          |
| Mulch   | 20       | CY @ \$ | 40.00 = \$             | 800.00            |
| Utility Updates   | 1        | LS @ \$ | 10,000.00 = \$         | 10,000.00         |
| Trash Receptacles                                       | 4        | EA @ \$ | 1,000.00 = \$          | 4,000.00          |
| Drinking Fountain (ADA Accessable)                      | 1        | EA @ \$ | 7,500.00 = \$          | 7,500.00          |
| Decorative Lighting (12' Granitoid Light Poles)         | 13       | EA @ \$ | 3,500.00 = \$          | 45,500.00         |
| Electrical (Includes Wire, Conduit, and Conections)     | 13       | EA @ \$ | 700.00 = \$            | 9,100.00          |
| Security Lighting                                       | 1        | AL @ \$ | 3,500.00 = \$          | 3,500.00          |
| Security System (Camera, Mounting, Wire, Cable)         | 1        | LS @ \$ | 5,000.00 = \$          | 5,000.00          |
| Authorized Contingencies (10%)                          | 1        | LS @ \$ | 44,000.00 = \$         | 44,000.00         |
|   |          |         | <b>Total Cost = \$</b> | <b>483,782.50</b> |



## Sprayground

| Item                           | Quantity | Unit | Unit Cost      | Subtotal     |
|--------------------------------|----------|------|----------------|--------------|
| Mobilization/Demobilization    | 1        | LS @ | \$ 4,000.00 =  | \$ 4,000.00  |
| Protection and Restoration     | 1        | LS @ | \$ 2,000.00 =  | \$ 2,000.00  |
| Special Paving                 | 3,600    | SF @ | \$ 10.00 =     | \$ 36,000.00 |
| Spray Ground                   | 1        | AL @ | \$ 35,000.00 = | \$ 35,000.00 |
| Slab Stone Benches             | 2        | EA @ | \$ 8,000.00 =  | \$ 16,000.00 |
| Authorized Contingencies (10%) | 1        | LS @ | \$ 9,500.00 =  | \$ 9,500.00  |

|                   |             |                   |
|-------------------|-------------|-------------------|
| <b>Total Cost</b> | <b>= \$</b> | <b>102,500.00</b> |
|-------------------|-------------|-------------------|



## Children's Play Area

| Item   | Quantity | Unit    | Unit Cost              | Subtotal          |
|--|----------|---------|------------------------|-------------------|
| Mobilization/Demobilization                              | 1        | LS @ \$ | 14,500.00 = \$         | 14,500.00         |
| Construction Stakeout                                    | 1        | LS @ \$ | 1,500.00 = \$          | 1,500.00          |
| Site Demolition  |          |         |                        |                   |
| Existing Playground Features                             | 1        | LS @ \$ | 12,000.00 = \$         | 12,000.00         |
| Cobra Head Light Removal                                 | 3        | EA @ \$ | 500.00 = \$            | 1,500.00          |
| Erosion and Sediment Control                             | 1        | LS @ \$ | 1,000.00 = \$          | 1,000.00          |
| Protection and Restoration                               | 1        | LS @ \$ | 5,000.00 = \$          | 5,000.00          |
| Grading/Fill (Includes an increase of 10% for Shrinkage) | 150      | CY @ \$ | 16.00 = \$             | 2,400.00          |
| Borrow Material  | 150      | CY @ \$ | 15.00 = \$             | 2,250.00          |
| 4-Inch Crushed Limestone Base                            | 120      | CY @ \$ | 38.00 = \$             | 4,560.00          |
| Concrete Paving (Includes 4" Bench Pads)                 | 1100     | SY @ \$ | 50.00 = \$             | 55,000.00         |
| Concrete Curb (4 - Inch)                                 | 387      | SY @ \$ | 25.00 = \$             | 9,675.00          |
| Concrete Stairs  | 5        | CY @ \$ | 100.00 = \$            | 500.00            |
| Modular Block Retaining Wall (2' H)                      | 240      | SF @ \$ | 30.00 = \$             | 7,200.00          |
| Canopy Trees 3" Cal. (Includes Mulch & Amendments)       | 5        | EA @ \$ | 375.00 = \$            | 1,875.00          |
| Ornamental Planting Beds                                 | 2,300    | SF @ \$ | 6.00 = \$              | 13,800.00         |
| Rain Garden  | 5,400    | SF @ \$ | 3.00 = \$              | 16,200.00         |
| Sod Lawn   | 450      | SY @ \$ | 3.65 = \$              | 1,642.50          |
| Planting soil Amendments 40 (3" Deep)                    | 70       | CY @ \$ | 40.00 = \$             | 2,800.00          |
| Special Paving at Sculptural Play Pieces                 | 600      | SF @ \$ | 16.00 = \$             | 9,600.00          |
| Sculptural Play Pieces                                   | 2        | EA @ \$ | 20,000.00 = \$         | 40,000.00         |
| Resilient Surfacing (Play Structure Area)                | 8,000    | SF @ \$ | 16.00 = \$             | 128,000.00        |
| Engineered Wood Mulch (Swing Area)                       | 2,400    | SF @ \$ | 1.50 = \$              | 3,600.00          |
| Mulch  | 70       | CY @ \$ | 40.00 = \$             | 2,800.00          |
| Concrete Header (12" Wide)                               | 70       | LF @ \$ | 16.00 = \$             | 1,120.00          |
| Decorative Lighting (12' Tall Granitoid Poles)           | 5        | EA @ \$ | 3,500.00 = \$          | 17,500.00         |
| Electrical (Includes Wire, Conduit, and Conections)      | 5        | EA @ \$ | 700.00 = \$            | 3,500.00          |
| Benches (DuMore Metal)                                   | 5        | EA @ \$ | 1,500.00 = \$          | 7,500.00          |
| Trash Receptacles  | 3        | EA @ \$ | 1,000.00 = \$          | 3,000.00          |
| Authorized Contingencies (10%)                           | 1        | LS @ \$ | 37,500.00 = \$         | 37,500.00         |
|  |          |         | <b>Total Cost = \$</b> | <b>407,522.50</b> |

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## Recreation Hub

| Item   | Quantity | Unit | Unit Cost      | Subtotal  |
|--|----------|------|----------------|-----------|
| Mobilization/Demobilization                          | 1 LS     | @ \$ | 5,000.00 = \$  | 5,000.00  |
| Construction Stakeout                                | 1 LS     | @ \$ | 2,800.00 = \$  | 2,800.00  |
| Site Demolition                                      |          |      |                |           |
| Concrete Removal (Existing Sidewalk 8' W x 4" D)     | 80 SY    | @ \$ | 20.00 = \$     | 1,600.00  |
| Cobra Head Light Removal                             | 1 EA     | @ \$ | 500.00 = \$    | 500.00    |
| Erosion and Sediment Control                         | 1 LS     | @ \$ | 1,500.00 = \$  | 1,500.00  |
| Protection and Restoration                           | 1 LS     | @ \$ | 3,000.00 = \$  | 3,000.00  |
| Excavation   | 200 CY   | @ \$ | 20.00 = \$     | 4,000.00  |
| 4-Inch Crushed Limestone Base                        | 30 CY    | @ \$ | 38.00 = \$     | 1,140.00  |
| Concrete Paving (4-Inch, Includes Bench Pads)        | 210 SY   | @ \$ | 50.00 = \$     | 10,500.00 |
| Concrete Stairs                                      | 5 CY     | @ \$ | 100.00 = \$    | 500.00    |
| Modular Block Retaining Wall (2' H)                  | 240 SF   | @ \$ | 30.00 = \$     | 7,200.00  |
| Handball Court Repairs                               | 1 AL     | @ \$ | 20,000.00 = \$ | 20,000.00 |
| Racquetball Court Repairs                            | 1 AL     | @ \$ | 40,000.00 = \$ | 40,000.00 |
| Seed Lawn  | 350 SY   | @ \$ | 0.75 = \$      | 262.50    |
| Sand Volleyball Courts                               | 2 EA     | @ \$ | 7,500.00 = \$  | 15,000.00 |
| Decorative Lighting (12' Granitoid Pole)             | 3 EA     | @ \$ | 60.00 = \$     | 180.00    |
| Electrical (Includes Wire, Conduit, and Connections) | 3 EA     | @ \$ | 700.00 = \$    | 2,100.00  |
| Security Lighting                                    | 1 AL     | @ \$ | 3,500.00 = \$  | 3,500.00  |
| Security System (Camera, Mounting, Wire, Cable)      | 1 LS     | @ \$ | 5,000.00 = \$  | 5,000.00  |
| Benches (DuMore Metal)                               | 2 EA     | @ \$ | 1,500.00 = \$  | 3,000.00  |
| Trash Receptacles                                    | 2 EA     | @ \$ | 1,000.00 = \$  | 2,000.00  |
| Authorized Contingencies (10%)                       | 1 LS     | @ \$ | 13,000.00 = \$ | 13,000.00 |

**Total Cost = \$ 141,782.50**

## Teen Activity Area

| Item   | Quantity | Unit  | Unit Cost      | Subtotal     |
|--|----------|-------|----------------|--------------|
| Mobilization/Demobilization  | 1        | LS @  | \$ 8,000.00 =  | \$ 8,000.00  |
| Construction Stakeout  | 1        | LS @  | \$ 1,500.00 =  | \$ 1,500.00  |
| Erosion and Sediment Control<br>Protection and Restoration           | 1        | LS @  | \$ 2,000.00 =  | \$ 2,000.00  |
| Grading/Fill (Includes an increase of 10% for Shrinkage)             | 33       | CY @  | \$ 16.00 =     | \$ 528.00    |
| Excavation   | 30       | CY @  | \$ 20.00 =     | \$ 600.00    |
| Borrow Material  | 3        | CY @  | \$ 15.00 =     | \$ 45.00     |
| 4-Inch Crushed Limestone Base  | 95       | CY @  | \$ 38.00 =     | \$ 3,610.00  |
| Decorative Paving (4-Inch)   | 830      | SY @  | \$ 108.00 =    | \$ 89,640.00 |
| Flowering Trees 2.5" Cal. (includes mulch & amendments)              | 12       | EA @  | \$ 275.00 =    | \$ 3,300.00  |
| Ornamental Planting Beds   | 400      | SF @  | \$ 6.00 =      | \$ 2,400.00  |
| Wifi Internet (Cable, Conduit, Router, Protective Cover, Mounting) * | 1        | AL @  | \$ 5,000.00 =  | \$ 5,000.00  |
| Sculptural Element   | 1        | AL @  | \$ 30,000.00 = | \$ 30,000.00 |
| Seed Lawn  | 3,000    | SY @  | \$ 0.75 =      | \$ 2,250.00  |
| Planting soil Amendments 40 (3" Deep)                                | 40       | CY @  | \$ 40.00 =     | \$ 1,600.00  |
| Cyclone Play Structures  | 3        | EA @  | \$ 1,900.00 =  | \$ 5,700.00  |
| Entry Feature (At City Sidewalk)                                     | 1        | AL @  | \$ 8,000.00 =  | \$ 8,000.00  |
| Boulders   | 30       | Ton @ | \$ 400.00 =    | \$ 12,000.00 |
| Security Lighting  | 1        | AL @  | \$ 3,500.00 =  | \$ 3,500.00  |
| Security System (Camera, Mounting, Wire, Cable)                      | 1        | LS @  | \$ 5,000.00 =  | \$ 5,000.00  |
| Electrical For Lighting/Camera                                       | 1        | AL @  | \$ 5,000.00 =  | \$ 5,000.00  |
| Perimeter Bench  | 1        | EA @  | \$ 7,000.00 =  | \$ 7,000.00  |
| Trash Receptacle   | 2        | EA @  | \$ 1,000.00 =  | \$ 2,000.00  |
| Authorized Contingencies (10%)                                       | 1        | LS @  | \$ 20,500.00 = | \$ 20,500.00 |

\* Wifi internet service will have a monthly service fee.

**Total Cost = \$ 223,173.00**

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**Sled Hill Improvements**

| <b>Item</b>   | <b>Quantity</b> | <b>Unit</b> | <b>Unit Cost</b>       | <b>Subtotal</b>  |
|---|-----------------|-------------|------------------------|------------------|
| Mobilization/Demobilization                                   | 1 LS            | @ \$        | 2,000.00 = \$          | 2,000.00         |
| Construction Stakeout   | 1 LS            | @ \$        | 800.00 = \$            | 800.00           |
| Erosion and Sediment Control                                  | 1 LS            | @ \$        | 1,500.00 = \$          | 1,500.00         |
| Protection and Restoration (Tree Protection Fencing Included) | 1 LS            | @ \$        | 4,000.00 = \$          | 4,000.00         |
| Grading/Fill (Includes an increase of 10% for Shrinkage)      | 75 CY           | @ \$        | 16.00 = \$             | 1,200.00         |
| Excavation  | 30 CY           | @ \$        | 20.00 = \$             | 600.00           |
| Borrow Material   | 40 CY           | @ \$        | 15.00 = \$             | 600.00           |
| 4-Inch Crushed Limestone Base                                 | 20 CY           | @ \$        | 38.00 = \$             | 760.00           |
| Decorative Paving   | 175 SY          | @ \$        | 108.00 = \$            | 18,900.00        |
| Evergreen Trees 8' Ht. (includes mulch & amendments)          | 8 EA            | @ \$        | 350.00 = \$            | 2,800.00         |
| Seed Lawn   | 2,000 SY        | @ \$        | 0.75 = \$              | 1,500.00         |
| Boulders (Used for Benches)                                   | 20 Ton          | @ \$        | 400.00 = \$            | 8,000.00         |
| Trash Receptacle  | 1 EA            | @ \$        | 1,000.00 = \$          | 1,000.00         |
| Authorized Contingencies (10%)                                | 1 LS            | @ \$        | 4,500.00 = \$          | 4,500.00         |
|   |                 |             | <b>Total Cost = \$</b> | <b>48,160.00</b> |

## Corner Monuments

| Item   | Quantity | Unit | Unit Cost           | Subtotal             |
|--|----------|------|---------------------|----------------------|
| Mobilization/Demobilization                      | 1        | LS @ | \$ 7,000.00 =       | \$ 7,000.00          |
| Construction Stakeout                            | 1        | LS @ | \$ 800.00 =         | \$ 800.00            |
| Removal of Improvements                          |          |      |                     |                      |
| Concrete Removal (Existing Sidewalk 8' W x 4" D) | 300      | SY @ | \$ 20.00 =          | \$ 6,000.00          |
| Erosion and Sediment Control                     | 1        | LS @ | \$ 2,000.00 =       | \$ 2,000.00          |
| Protection and Restoration                       | 1        | LS @ | \$ 5,000.00 =       | \$ 5,000.00          |
| Ornamental Planting Beds                         | 6,400    | SF @ | \$ 6.00 =           | \$ 38,400.00         |
| Sod Lawn   | 120      | SY @ | \$ 3.65 =           | \$ 438.00            |
| Planting soil Amendments 40 (3" deep)            | 60       | CY @ | \$ 40.00 =          | \$ 2,400.00          |
| 1.5 - Inch PVC Water Line                        | 200      | LF @ | \$ 21.00 =          | \$ 420.00            |
| 2-Inch Backflow Preventer                        | 4        | EA @ | \$ 2,750.00 =       | \$ 2,750.00          |
| Quick Coupler                                    | 4        | EA @ | \$ 40.00 =          | \$ 160.00            |
| General Service Connection                       | 4        | EA @ | \$ 1,000.00 =       | \$ 1,000.00          |
| Special Feature / Sculpture                      | 4        | AL @ | \$ 12,000.00 =      | \$ 48,000.00         |
| Mulch  | 64       | CY @ | \$ 40.00 =          | \$ 2,560.00          |
| Decorative Paving                                | 475      | SY @ | \$ 108.00 =         | \$ 51,300.00         |
| Concrete for Ramps                               | 25       | SY @ | \$ 50.00 =          | \$ 1,250.00          |
| 4-Inch Crushed Limestone Base                    | 60       | CY @ | \$ 38.00 =          | \$ 2,280.00          |
| Authorized Contingencies (10%)                   | 1        | LS @ | \$ 17,500.00 =      | \$ 17,500.00         |
|  |          |      | <b>Total Cost =</b> | <b>\$ 189,258.00</b> |

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**Nature Garden**

| Item  | Quantity | Unit  | Unit Cost              | Subtotal          |
|---|----------|-------|------------------------|-------------------|
| Mobilization/Demobilization                             | 1        | LS @  | \$ 9,500.00 = \$       | 9,500.00          |
| Construction Stakeout                                   | 1        | LS @  | \$ 2,800.00 = \$       | 2,800.00          |
| Clearing and Grubbing                                   | 1        | LS @  | \$ 7,000.00 = \$       | 7,000.00          |
| Erosion and Sediment Control                            | 1        | LS @  | \$ 3,500.00 = \$       | 3,500.00          |
| Protection and Restoration                              | 1        | LS @  | \$ 4,000.00 = \$       | 4,000.00          |
| Canopy Trees 3" Cal. (Includes Mulch & Amendments)      | 12       | EA @  | \$ 375.00 = \$         | 4,500.00          |
| Flowering Trees 2.5" Cal. (Includes Mulch & Amendments) | 20       | EA @  | \$ 275.00 = \$         | 5,500.00          |
| Native Seeding  | 13,600   | SY @  | \$ 3.50 = \$           | 47,600.00         |
| Native Plugs (18" O.C.)                                 | 7,700    | EA @  | \$ 3.00 = \$           | 23,100.00         |
| Buffalo Grass Sod                                       | 450      | SY @  | \$ 4.00 = \$           | 1,800.00          |
| Interpretive Signage                                    | 2        | EA @  | \$ 3,000.00 = \$       | 6,000.00          |
| Asphalt Paving  | 1100     | SY @  | \$ 40.00 = \$          | 44,000.00         |
| Chat Material   | 125      | CY @  | \$ 38.00 = \$          | 4,750.00          |
| Concrete Curb (6-Inch)                                  | 1600     | LF @  | \$ 30.00 = \$          | 48,000.00         |
| 4-Inch Crushed Limestone Base                           | 120      | CY @  | \$ 38.00 = \$          | 4,560.00          |
| Bridge (Clam Shell)                                     | 1        | EA @  | \$ 15,000.00 = \$      | 15,000.00         |
| Boulders (Benches)                                      | 10       | Ton @ | \$ 400.00 = \$         | 4,000.00          |
| Authorized Contingencies (10%)                          | 1        | LS @  | \$ 24,000.00 = \$      | 24,000.00         |
|   |          |       | <b>Total Cost = \$</b> | <b>259,610.00</b> |

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**Running Path**

| <b>Item</b>                    | <b>Quantity</b> | <b>Unit</b> | <b>Unit Cost</b>       | <b>Subtotal</b>  |
|--------------------------------|-----------------|-------------|------------------------|------------------|
| Mobilization/Demobilization    | 1 LS            | @           | \$ 500.00 = \$         | 500.00           |
| Erosion and Sediment Control   | 1 LS            | @           | \$ 1,000.00 = \$       | 1,000.00         |
| Protection and Restoration     | 1 LS            | @           | \$ 5,000.00 = \$       | 5,000.00         |
| Excavation                     | 60 CY           | @           | \$ 20.00 = \$          | 1,200.00         |
| Chat Material (2" Top Layer)   | 20 CY           | @           | \$ 38.00 = \$          | 760.00           |
| Gravel (4" Bottom Layer)       | 40 CY           | @           | \$ 32.00 = \$          | 1,280.00         |
| Authorized Contingencies (10%) | 1 LS            | @           | \$ 1,000.00 = \$       | 1,000.00         |
|                                |                 |             | <b>Total Cost = \$</b> | <b>10,740.00</b> |

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**Tamm Avenue Entry**

| <b>Item</b>  | <b>Quantity</b> | <b>Unit</b> | <b>Unit Cost</b>       | <b>Subtotal</b>  |
|--|-----------------|-------------|------------------------|------------------|
| Mobilization/Demobilization                              | 1 LS            | @ \$        | 2,000.00 = \$          | 2,000.00         |
| Construction Stakeout                                    | 1 LS            | @ \$        | 1,500.00 = \$          | 1,500.00         |
| Site Demolition  |                 |             |                        |                  |
| Concrete Removal (Existing Sidewalk 8' W x 4" D)         | 410 SY          | @ \$        | 20.00 = \$             | 8,200.00         |
| Erosion and Sediment Control                             | 1 LS            | @ \$        | 1,500.00 = \$          | 1,500.00         |
| Protection and Restoration                               | 1 LS            | @ \$        | 3,500.00 = \$          | 3,500.00         |
| Grading/Fill (Includes an increase of 10% for Shrinkage) | 50 CY           | @ \$        | 16.00 = \$             | 800.00           |
| Ornamental Planting Beds                                 | 400 SF          | @ \$        | 6.00 = \$              | 2,400.00         |
| Amendments   | 5 CY            | @ \$        | 30.00 = \$             | 150.00           |
| Entry Feature  | 1 AL            | @ \$        | 8,000.00 = \$          | 8,000.00         |
| Mulch  | 5 CY            | @ \$        | 40.00 = \$             | 200.00           |
| Concrete Paving  | 410 SY          | @ \$        | 50.00 = \$             | 20,500.00        |
| 4-Inch Crushed Limestone Base                            | 50 CY           | @ \$        | 38.00 = \$             | 1,900.00         |
| Authorized Contingencies (10%)                           | 1 LS            | @ \$        | 5,500.00 = \$          | 5,500.00         |
|  |                 |             | <b>Total Cost = \$</b> | <b>56,150.00</b> |

# FUNDING

An evaluation of financing alternatives and methods for development of major improvements was conducted. This evaluation included:

- Identification and definition of potential funding sources.
- Identification of individual grants available through federal, state, and other sources.

## TYPES AND DEFINITIONS

Parks and Recreation projects are funded in a multitude of manners. Methods of financing projects in Missouri communities are identified for consideration in funding Francis Park projects. These methods and their definitions follow.

### ACTIVITY / USER FEES

This is a dedicated user fee established by ordinance for the purpose of constructing and maintaining recreation facilities and programs. The fee applies to all organized activities that require a paid registration or reservation of some type. Fees are based on activity level. For example, in sports leagues each participant may be charged \$1.45 per scheduled game with \$1.00 going to offset operating and maintenance costs (mowing, utilities, field preparation, etc...) and \$0.45 used for construction or renovation of facilities. The enticement is that it is the users that pay and the funds are earmarked for the facilities that generate the revenue.

The City of St. Louis currently institutes user fees for some activities and facilities. Departments could take the opportunity to review fees for Resident and Non-Resident.

The creation of a not-for-profit organization, like Forest Park Forever or the Central Park Conservancy, could be a valuable tool for fund raising and processing funds contributed for park improvements. Park lovers who desire a means of contributing to the enhancement, upkeep, and promotion of Francis Park, could give to the "Friends of Francis Park" organization and feel confident that their gifts would be utilized in Francis Park.

## FOUNDATIONS / GRANTS / GIFTS

These funding opportunities can be from private or public sources and they promote specific causes, activities and issues. They offer a variety of means to fund capital projects including capital campaigns, gift catalogs, fund raisers, endowments, sales of items, and Federal or State grant programs. Included in this document is a summary of various grants that are available to parks and recreation agencies and co-sponsored organizations.

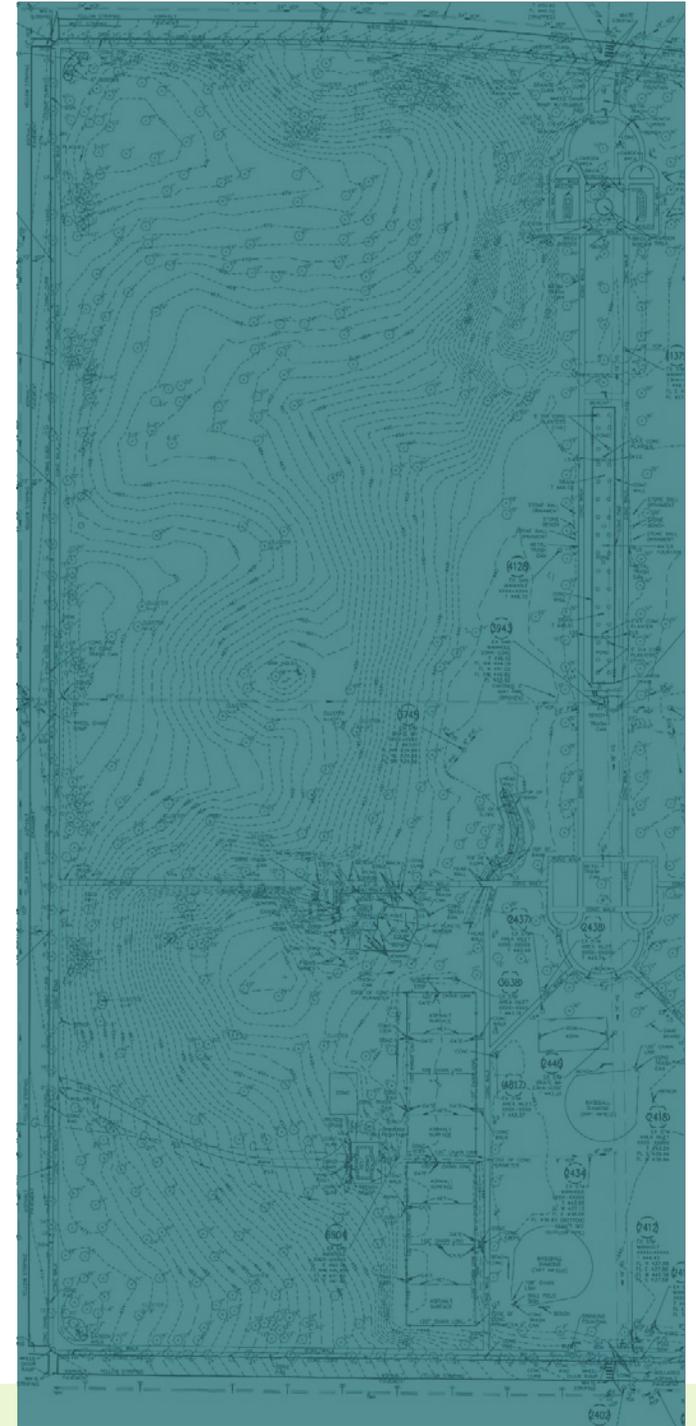
## METRO PARKS FUND AND NEIGHBORHOOD PARKS FUND

These are grants currently offered by the City of St. Louis for improvements in parks throughout the city wide park system. Some of these funds have already been utilized in Francis Park.

## LAND AND WATER CONSERVATION FUND (LWCF)

Grants available to cities, counties and school districts to be used for outdoor recreation projects. Projects require a 55 percent match. All funded projects are taken under perpetuity by the National Park Service and must only be used for outdoor recreational purposes. Development and renovation projects must be maintained for a period of 25 years or the life of the manufactured goods. Grant cap has been set at \$150,000.

Department of Natural Resources  
P.O. Box 176  
Jefferson City, MO 65102-0176  
Telephone: 573-751-2479  
<http://www.ncrc.nps.gov/lwcf>





## 1/8 CENT CITY SALES TAX

The city currently has an 1/8 cent sales tax that generates about 4.5 million dollars and is primarily used to pay for the new city community center. The state of Missouri would allow the city to raise the tax to 1/2 cent to be used for park and stormwater improvements. If the city chose to raise the tax another 1/8 cent it could generate an additional 4.5 million dollars per year for improvements.

## USTA - RECREATIONAL TENNIS GRANT

Grants available to USTA Community Tennis Associations, USTA NJTL Chapters and Programs, Parks and Recreation Agencies, Schools, School Districts, Military Base organizations, non-profit community based organizations. Applicants may submit an application seeking funding to support their general tennis programming, project and equipment needs. Applicants should meet the following objectives: increase tennis participation, support tennis programming, and foster diversity with both tennis participation and programming. Applicants may submit an application seeking funding to establish and/or develop community based partnerships to meet the following objectives: increase tennis participation, support tennis programming, and foster diversity with both tennis participation and programming.

United States Tennis Association

National Contact:

David Slade, Community Tennis Associations Manager

Telephone: 914-696-7241

Email: [slade@usta.com](mailto:slade@usta.com)

## WHITAKER FOUNDATION PARK GRANTS

The Whitaker Foundation encourages the preservation and use of parks and promotes the enrichments of lives through the arts. The Foundation encourages organizations with interesting ideas, initiatives, and projects, that fall within their guidelines, to apply for grant funds. Specifically, they are interested in projects that enhance lives through the arts and preserve and encourage use of urban parks. Grantees must be located within 50 miles of the Gateway Arch.

There are two ways to approach the Foundation for funding. The first is by Letter of Inquiry and the second is through the submission of a full proposal and a completed Whitaker Foundation Proposal Summary form. Applicants must contact the Foundation before submitting a full proposal.

Whitaker Foundation

308 North 21st Street, Suite 400

St. Louis, MO 63103

Telephone: 314-241-4352

[www.thewhitakerfoundation.org](http://www.thewhitakerfoundation.org)

Email Contacts: Executive Director - Christy E. Gray - [cgray@thewhitakerfoundation.org](mailto:cgray@thewhitakerfoundation.org)

Administrative Assistant - Betsy Kellerman - [bkellerman@thewhitakerfoundation.org](mailto:bkellerman@thewhitakerfoundation.org)

## TRIM GRANT

TRIM is a cost-share tree care program administered by the Missouri Department of Conservation in cooperation with the Missouri Community Forest Council. Through this program, funds are available for communities to inventory, remove high-risk trees, train workers, prune and plant trees.

Community Forestry Coordinator

Forestry Division

Missouri Department of Conservation

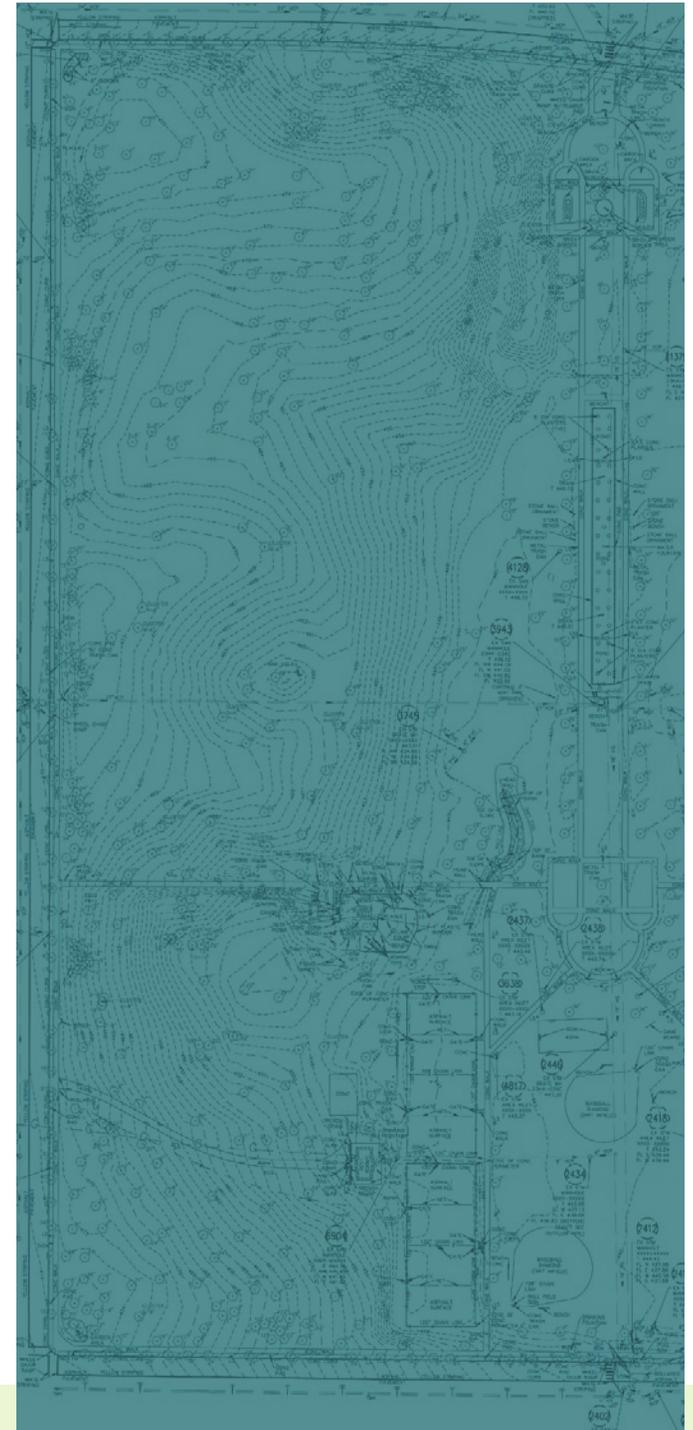
P.O. Box 180

Jefferson City, MO 65102-0180

<http://www.conservacion.state.mo.us/>

## COMMUNITY STEWARDSHIP GRANT PROGRAM

The objectives of the Community Stewardship Grant Program are to provide support for open space management, wildlife habitat improvement, and community land stewardship, and to engage urban residents in community conservation through volunteer efforts to improve open space.





Missouri Department of Conservation  
Powder Valley Conservation Nature Center  
11715 Cragwold Road  
St. Louis, MO 63122  
Contact: Erin Shank, Urban Wildlife Biologist - 314-301-1506

### NATIONAL FISH & WILDLIFE FOUNDATION

Five-Star Restoration Challenge Program provides modest financial assistance on a competitive basis to support community-based wetland, riparian, and coastal habitat restoration projects that build diverse partnerships and foster local natural resource stewardship through education, outreach and training activities.

Lacy Reimer Alison  
Assistant Program Director  
Lacy.Alison@nfwf.org  
<http://www.nfwf.org>

### RECREATIONAL TRAILS PROGRAM (RTP)

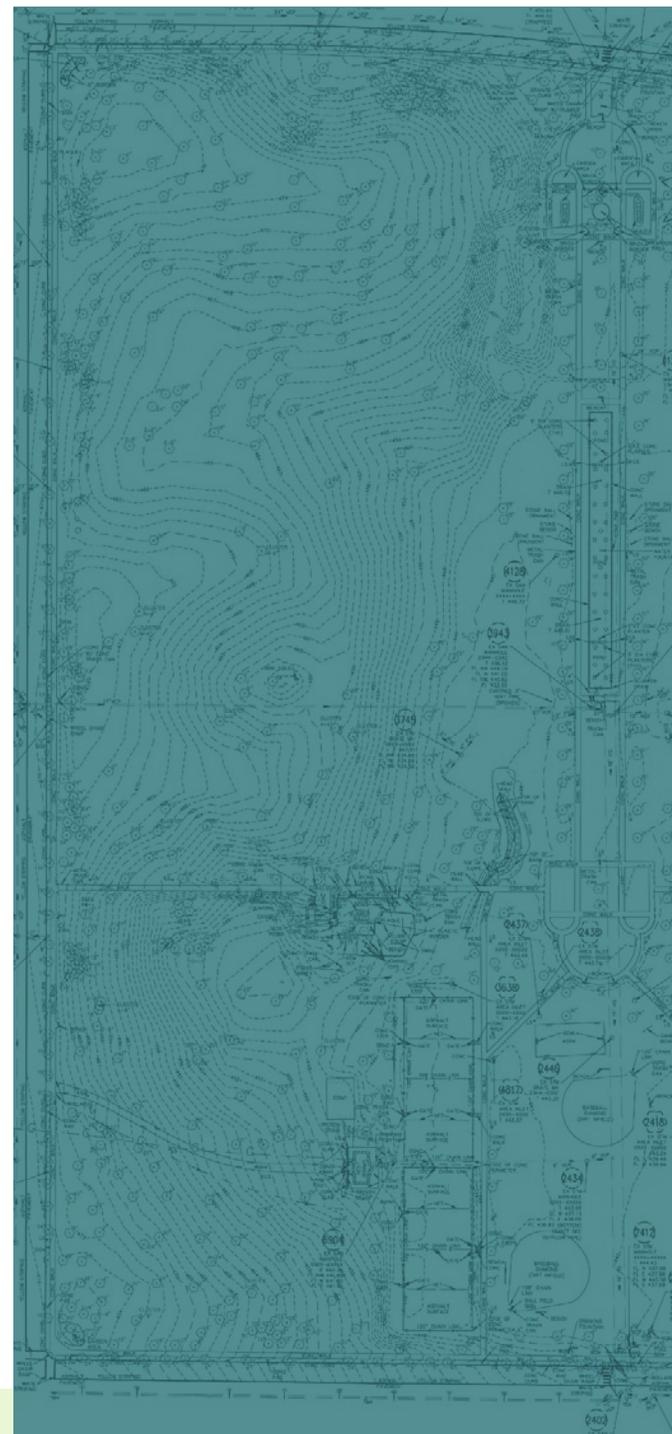
Grants to be used for motorized or non-motorized trail development, renovation, maintenance and/or the development/renovation of trailheads. Projects require a minimum match of 20 percent. All projects must be maintained for a period of 25 years. Grant requests up to \$100,000 are eligible. Eligible applicants include cities and counties, schools, and private, non-profit, and for-profit businesses.

Recreational Trails Program  
Grant Management Section  
P.O. Box 176  
Jefferson City, MO 65102  
Telephone: 573-751-0848  
E-mail: [moparks@dnr.mo.gov](mailto:moparks@dnr.mo.gov)  
<http://www.mostateparks.com/grantinfo.htm>

### MISSOURI TRANSPORTATION ENHANCEMENTS PROGRAM

This program provides funding through a competitive selection process for transportation related activities other than routine highway and bridge construction. Funds are distributed through the East West Gateway Coordinating Council. There are enhancement dollars available for transportation related projects including bicycle and pedestrian trails, rail depot rehabilitation, landscaping, beautification and streetscape enhancements.

East-West Gateway Coordinating Council  
The Gateway Tower  
One South Memorial Drive, Suite 1600  
St. Louis, MO 63102-1714  
Telephone: 1-314-421-4220  
Contact: Jason Lange, Planning and Programming  
<http://www.ewgateway.org/>





## INTERLOCAL AGREEMENTS

Contractual relationships can be entered into between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of a program or facility. The City could explore an agreement of this type with the Metropolitan Sewer District. The combined sewer system within the park could be turned over to MSD for upkeep and maintenance while the City maintains responsibilities further additions or improvements.

## PRIVATE CONCESSIONAIRES AND PUBLIC – PRIVATE PARTNERSHIPS

Contracts could be entered into between the City and private business to provide and operate desirable recreational activities and amenities. The term “public-private partnership” refers to a cooperative venture between the public and private sectors, built on the expertise of each partner, that best meets clearly defined public needs through the appropriate allocation of resources, risks and rewards. The St. Louis Hills Neighborhood Association has strong relationships with the local business community. This plan could catalyze support for private funding of recreation programs and amenities within the park. Businesses such as Target, Schnucks, and Starbucks could be sought out for partnership opportunities.

**FRANCIS PARK**, its quality landscapes, varied amenities, and historic structures currently require a moderate amount of maintenance. The City of St. Louis regularly mows the park, maintains the infrastructure, removes trash, and performs tree maintenance. This existing level of care may need to grow in order to properly maintain existing and proposed amenities. City funding may not be available to meet the park's needs.

**VOLUNTEERISM** is a critical part of current maintenance practices in the park. Currently, volunteers maintain everything in the park that the city does not, including ornamental plantings, the woodland garden, and aquatic plantings. In the past, part time help has been employed by the St. Louis Hills Neighborhood Association to provide supplemental maintenance during the summer, the busiest season in the park.

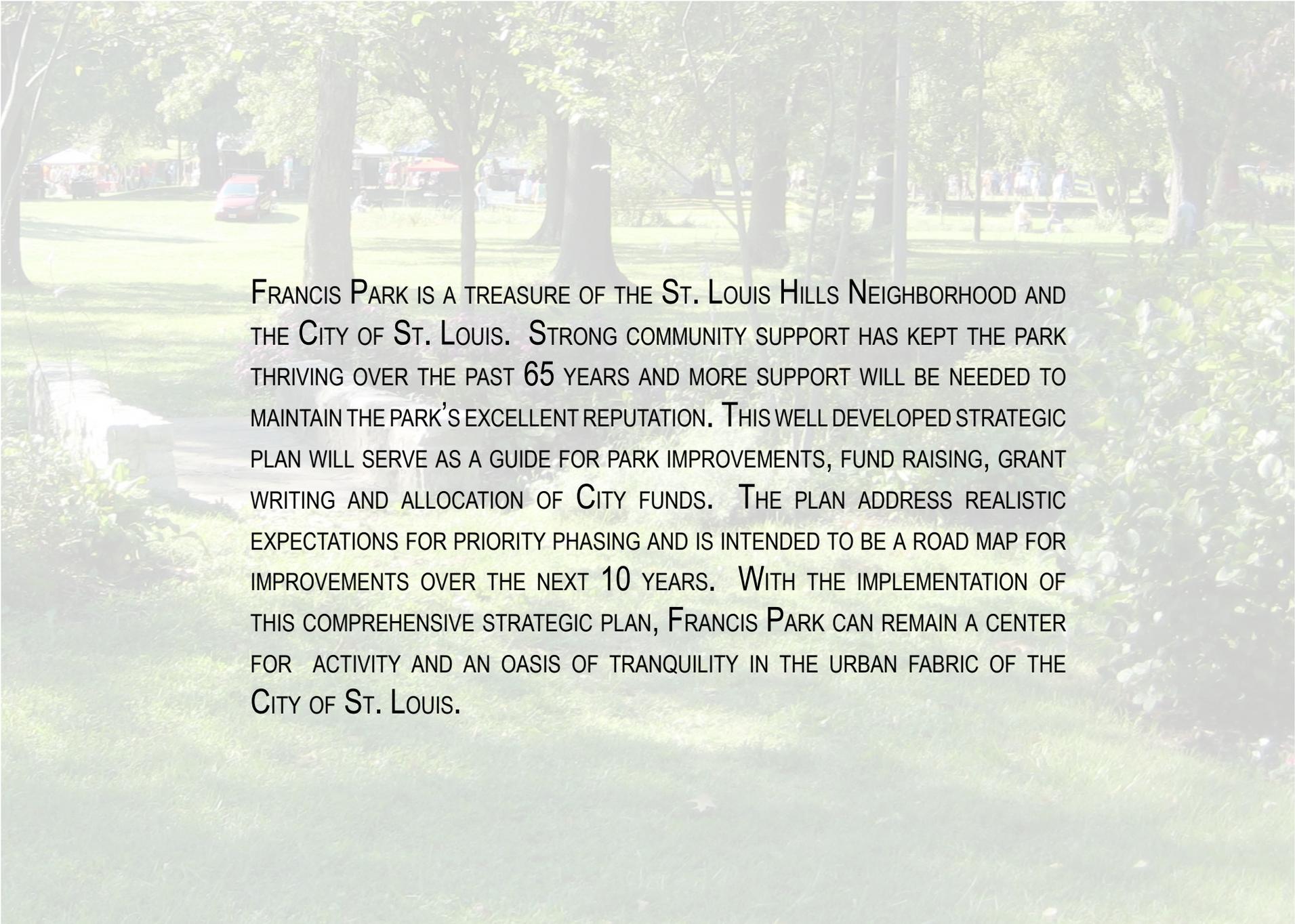
**OUTSOURCING** of maintenance should be considered if higher, or more skilled levels of maintenance are desired. The proposed ball fields and nature garden are two areas of the park that could benefit from this type of attention.

**“GROW IN”** maintenance contracts should be required on all newly installed landscape, especially in the nature garden and rain gardens. This will help ensure proper establishment of these landscapes and therefore make future maintenance easier and more successful.

**PARTNERSHIPS** and endowments could be sought as funding opportunities for long-term maintenance of the park. A not-for-profit organization could also be formed to help collect and distribute funds designated for park maintenance.

As the master plan is implemented and the park maintenance needs grow and change, further study of maintenance costs, modes of care, and methodology will be necessary.





FRANCIS PARK IS A TREASURE OF THE ST. LOUIS HILLS NEIGHBORHOOD AND THE CITY OF ST. LOUIS. STRONG COMMUNITY SUPPORT HAS KEPT THE PARK THRIVING OVER THE PAST 65 YEARS AND MORE SUPPORT WILL BE NEEDED TO MAINTAIN THE PARK'S EXCELLENT REPUTATION. THIS WELL DEVELOPED STRATEGIC PLAN WILL SERVE AS A GUIDE FOR PARK IMPROVEMENTS, FUND RAISING, GRANT WRITING AND ALLOCATION OF CITY FUNDS. THE PLAN ADDRESS REALISTIC EXPECTATIONS FOR PRIORITY PHASING AND IS INTENDED TO BE A ROAD MAP FOR IMPROVEMENTS OVER THE NEXT 10 YEARS. WITH THE IMPLEMENTATION OF THIS COMPREHENSIVE STRATEGIC PLAN, FRANCIS PARK CAN REMAIN A CENTER FOR ACTIVITY AND AN OASIS OF TRANQUILITY IN THE URBAN FABRIC OF THE CITY OF ST. LOUIS.