

*The cost estimates prepared for the ten year cost projections were estimated in 2007 US Dollars. The previous Implementation Strategies section of this Master Plan outlines many existing and potential funding and acquisition sources to be utilized for accomplishing the plan. All have played a part in past park development. The costs expressed in the following estimates are not anticipated to come entirely from City funds, but from various combinations of these funding and acquisition sources.*

## Appendix C

### COST ESTIMATES

Appendix C includes the cost estimates prepared for the ten year cost projections. Strategic land acquisition is a high priority which could preempt implementation of priority projects.

These estimates include a 20% contingency, a 10% construction contingency, and an 10% design/implementation fee where applicable for larger implementation efforts. No adjustments have been made for inflation.



ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE

**Shaw Park**

March 20, 2007

Item	Unit	Qty	Unit Price	Total Cost
<b>1 SHAW PARK POOL IMPROVEMENTS</b>				
Exterior Shade Structure	LS	1	\$ 50,000.00	\$ 50,000
<b>2 ICE RINK OPTIONS</b>				
<b>3 TENNIS CENTER AND COURT IMPROVEMENTS</b>				
New Tennis Court Lighting	LS	1	\$ 120,000.00	\$ 120,000
North Court Walkway + Retaining wall	LS	1	\$ 23,000.00	\$ 23,000
Plaza + SRW Walls	LS	1	\$ 18,000.00	\$ 18,000
Site Lighting	LS	1	\$ 7,500.00	\$ 7,500
Landscape Plantings	LS	1	\$ 6,500.00	\$ 6,500
Signage	LS	1	\$ 3,000.00	\$ 3,000
<b>4 PERMANENT CORPORATE PAVILION</b>				
Demolition of Existing Conc. Pad and Walls	LS	1	\$ 3,500.00	\$ 3,500
Site Grading	CY	1600	\$ 18.00	\$ 28,800
Utility Extensions (Budget)	LS	1	\$ 60,000.00	\$ 60,000
New Corporate Pavilion Building (Incl. Comfort Station)	LS	1	\$ 600,000.00	\$ 600,000
Reconfigured Service Area	LS	1	\$ 45,000.00	\$ 45,000
Plaza	LS	1	\$ 50,000.00	\$ 50,000
Landscape Plantings	LS	1	\$ 6,500.00	\$ 6,500
Signage	LS	1	\$ 5,000.00	\$ 5,000
<b>5 POSSIBLE STRUCTURED PARKING LOCATION</b>				
Site Grading	CY	14500	\$ 14.00	\$ 203,000
Below Grade Parking Structure	CAR	95	\$ 15,000.00	\$ 1,425,000
Synthetic Turf Surfacing + Drainage Subbase	LS	1	\$ 400,000.00	\$ 400,000
Landscape Plantings	LS	1	\$ 28,000.00	\$ 28,000
<b>6 EXISTING COMFORT STATION/PAVILION</b>				
<b>7 EXISTING COMFORT STATION/PAVILION</b>				
8 AMPHITHEATER (Budget)	LS	1	\$ 750,000.00	\$ 750,000
<b>9 INCLUSION PLAYGROUND</b>				
Demolish Existing Playgrounds	LS	1	\$ 12,000.00	\$ 12,000
Fund Match	LS	1	\$ 200,000.00	\$ 200,000
<b>10 RELOCATED VOLLEYBALL COURTS</b>				
Remove Existing Volleyball Courts	EA	2	\$ 2,500.00	\$ 5,000
Construct New Sand Volleyball Courts	EA	2	\$ 3,500.00	\$ 7,000
Turf Restoration/Repair	LS	1	\$ 3,200.00	\$ 3,200
<b>11 IMPROVE PARK SERVICE ROADS</b>				
Demolish Existing Asphalt Paving	SY	7200	\$ 2.00	\$ 14,400
Hauling of Pavement	CY	1600	\$ 22.00	\$ 35,200
New Stamped Asphalt Pavement/Concrete Pavers	SY	7200	\$ 117.00	\$ 842,400
New Concrete Curbs	LF	4300	\$ 15.00	\$ 64,500
Storm Drainage Utility Adjustments	LS	1	\$ 35,000.00	\$ 35,000
<b>12 INTERIOR TURN AROUND/DROP OFF</b>				
Site Grading	LS	1	\$ 8,000.00	\$ 8,000
New Asphalt Pavement	SY	680	\$ 45.00	\$ 30,600
New Concrete Curbs	LF	180	\$ 15.00	\$ 2,700
Tennis Center Site Restoration	LS	1	\$ 8,500.00	\$ 8,500
Lighting	LS	1	\$ 12,000.00	\$ 12,000
Signage	LS	1	\$ 5,000.00	\$ 5,000
Bollards	EA	5	\$ 2,100.00	\$ 10,500
SRW Walls	SFW	750	\$ 30.00	\$ 22,500
<b>13 CONNECTION TO CENTENNIAL GREENWAY</b>				
Pathway/Site Grading	LS	1	\$ 20,000.00	\$ 20,000
New Asphalt Pavement	SY	430	\$ 45.00	\$ 19,350
Signage	LS	1	\$ 5,000.00	\$ 5,000
SRW Walls	SFW	2350	\$ 30.00	\$ 70,500
Guardrail/Handrail	LF	300	\$ 55.00	\$ 16,500
<b>14 LIGHTING FOR FIELDS #1 AND #2</b>				
EA	EA	2	\$ 80,000.00	\$ 160,000
<b>15 NEW WALKING TRAIL W/ SIGNAGE SYSTEM</b>				
New Asphalt Pavement	SY	3320	\$ 55.00	\$ 182,600
Pathway Grading	CY	4500	\$ 15.00	\$ 67,500
Bollards	EA	10	\$ 2,100.00	\$ 21,000
Signage	LS	1	\$ 30,000.00	\$ 30,000
<b>16 PARK ENTRY FEATURES</b>				
Concrete Pavement	SF	5000	\$ 5.50	\$ 27,500
Benches	EA	8	\$ 1,100.00	\$ 8,800
Signage	LS	1	\$ 25,600.00	\$ 25,600
Landscape Plantings	LS	1	\$ 17,600.00	\$ 17,600
PEDESTRIAN PARK LIGHTING SYSTEM/ELECTRICAL UPGRADES	LS	1	\$ 310,000.00	\$ 310,000
UNDERSTORY VEGETATION ENHANCEMENT PLAN	LS	1	\$ 45,000.00	\$ 45,000
OVERSTORY TREE REPLACEMENT PLAN	LS	1	\$ 100,000.00	\$ 100,000
IRRIGATION	AC	20	\$ 25,000.00	\$ 500,000
SCREEN UTILITY/SERVICE AREAS	LS	1	\$ 15,000.00	\$ 15,000
MULCH PILE RECONFIGURATION/REMEDIATION	LS	1	\$ 100,000.00	\$ 100,000
SHAW PARK DRIVE LANDSCAPE ENHANCEMENTS	LS	1	\$ 8,000.00	\$ 8,000
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$6,901,250</b>
<b>Contingency (20%)</b>				<b>\$1,380,250</b>
			<b>Subtotal</b>	<b>\$8,281,500</b>
<b>Construction Contingency (10%)</b>				<b>\$828,200</b>
<b>Fees (10%)</b>				<b>\$911,000</b>
			<b>TOTAL</b>	<b>\$10,020,700</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.

**ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE**

**Oak Knoll Park**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
<b>1 POND PICNIC PAVILION AND STAGE AREA EXPANSION</b>				
Electrical Extension/Upgrades	LS	1	\$ 30,000.00	\$ 30,000
Stage Area Overhead Structure	LS	1	\$ 20,000.00	\$ 20,000
Flagstone Paving Expansion	LS	1	\$ 20,000.00	\$ 20,000
New Picnic Shelter/Gazebo	LS	1	\$ 200,000.00	\$ 200,000
<b>2 ALTERNATE PICNIC LOCATION</b>				
<b>3 RENOVATE EXISTING COMFORT STATION</b>				
LS		1	\$ 50,000.00	\$ 50,000
<b>4 PLAYGROUND SURFACE IMPROVEMENTS</b>				
SF		4700	\$ 15.50	\$ 72,850
<b>5 RENOVATE EXISTING PAVED PATHWAY SYSTEM</b>				
Demolish Existing Asphalt Pavement	SY	1665	\$ 2.00	\$ 3,330
Hauling of Pavement	CY	277	\$ 22.00	\$ 6,094
New Asphalt Pavement	SY	2220	\$ 45.00	\$ 99,900
New Concrete Path Edger	SF	5000	\$ 5.50	\$ 27,500
<b>6 CLAVERACH PARK NEIGHBORHOOD PEDESTRIAN CONNECTION</b>				
Concrete Sidewalk Extension	SF	360	\$ 5.50	\$ 1,980
New Asphalt Pavement	SY	180	\$ 45.00	\$ 8,100
Signage	LS	1	\$ 3,000.00	\$ 3,000
Fence Modifications/Entry Columns	LS	1	\$ 10,000.00	\$ 10,000
Landscape Plantings	LS	1	\$ 5,000.00	\$ 5,000
<b>7 PICNIC TABLES</b>				
EA		5	\$ 1,800.00	\$ 9,000
<b>8 PERIMETER LANDSCAPE SCREENING OF MAINTENANCE AREA</b>				
LS		1	\$ 10,000.00	\$ 10,000
<b>9 NATIVE PLANT GARDEN</b>				
LS		1	\$ 12,000.00	\$ 12,000
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$588,754</b>
<b>Contingency (20%)</b>				<b>\$117,751</b>
			<b>Subtotal</b>	<b>\$706,505</b>
<b>Construction Contingency (10%)</b>				<b>\$70,700</b>
<b>Fees (10%)</b>				<b>\$77,700</b>
			<b>TOTAL</b>	<b>\$854,905</b>

NOTES:

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**ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE**

**Taylor Park**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 COMFORT STATION (INCLD. UTILITY EXTENSIONS)	EA	1	\$ 160,000.00	\$ 160,000
2 PERIMETER PLANTING ALONG RESIDENTIAL PROPERTY	LS	1	\$ 15,000.00	\$ 15,000
3 NEW FENCING ALONG NORTHWEST PROPERTY LINE	LF	180	\$ 45.00	\$ 8,100
4 GENERAL TREE MAINTENANCE AND/OR TREE REMOVAL AT MAIN CIRCLE	LS	1	\$ 18,000.00	\$ 18,000
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$201,100</b>
<b>Contingency (20%)</b>				<b>\$40,220</b>
				<b>Subtotal</b>
				<b>\$241,320</b>
<b>Construction Contingency (10%)</b>				<b>\$24,100</b>
<b>Fees (10%)</b>				<b>\$26,500</b>
<b>TOTAL</b>				<b>\$291,920</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.

ORDER of MAGNITUDE CONCEPT COST ESTIMATE

**Concordia Park**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 DRINKING FOUNTAIN (INCLD. UTILITY EXTENSIONS)	EA	1	\$ 5,500.00	\$ 5,500
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$5,500</b>
<b>Construction Contingency (10%)</b>				<b>\$550</b>
			<b>TOTAL</b>	<b>\$6,050</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.

**ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE**

**DeMun Park**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 NEW COMFORT STATION (INCLD. UTILITY EXTENSIONS)	LS	1	\$ 160,000.00	\$ 160,000
2 PLAYGROUND RESURFACING	SF	4000	\$ 15.50	\$ 62,000
3 LONG TERM PLAYGROUND UPGRADES	LS	1	\$ 85,000.00	\$ -
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$222,000</b>
<b>Contingency (20%)</b>				<b>\$44,400</b>
<b>Subtotal</b>				<b>\$266,400</b>
<b>Construction Contingency (10%)</b>				<b>\$26,600</b>
<b>Fees (10%)</b>				<b>\$29,300</b>
<b>TOTAL</b>				<b>\$322,300</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.

**ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE**

**Alamo Park**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 DRINKING FOUNTAIN	LS	1	\$ 5,500.00	\$ 5,500
<b>2 ACCESSIBLE PARKING</b>				
Paving	SY	85	\$ 25.00	\$ 2,125
Signage	LS	1	\$ 3,500.00	\$ 3,500
<b>3 HILL TERRACING AND LANDSCAPE TREATMENT</b>				
Segmental Retaining Wall	SFWF	350	\$ 35.00	\$ 12,250
Directional Sign	LS	1	\$ 1,500.00	\$ 1,500
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$24,875</b>
<b>Construction Contingency (10%)</b>				<b>\$2,488</b>
<b>TOTAL</b>				<b>\$27,400</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
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**ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE**

**Whitburn Park**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 TURF RESODDING	SF	8000	\$ 4.00	\$ 32,000
2 PERIMETER HEDGE	LS	1	\$ 18,000.00	\$ 18,000
3 BUILDING SERVICE AREA SCREENING				
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$50,000</b>
<b>Construction Contingency (10%)</b>				<b>\$5,000</b>
<b>TOTAL</b>				<b>\$55,000</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.

**ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE**

**Clayshire Park**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 LOW PERIMETER HEDGE	LS	1	\$ 5,000.00	\$ 48,000
2 OVERHEAD SHADE STRUCTURE	SF	300	\$ 32.00	\$ 9,600
<b>3 SHAW PARK CONNECTOR IMPROVEMENTS</b>				
Signage	LS	1	\$ 3,000.00	\$ 3,000
New Sidewalk	LS	1	\$ 30,000.00	\$ 30,000
Sidewalk Lighting	EA	9	\$ 5,000.00	\$ 45,000
Landscape Planting	LS	1	\$ 30,000.00	\$ 30,000
Decorative Screen Fencing	LF	800	\$ 125.00	\$ 100,000
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$265,600</b>
<b>Construction Contingency (10%)</b>				<b>\$26,560</b>
<b>TOTAL</b>				<b>\$292,200</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.

ORDER of MAGNITUDE CONCEPT COST ESTIMATE

**Hanley Park**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 DRINKING FOUNTAIN (INCLD. WATERLINE TAP & EXTENSION)	EA	1	\$ 7,500.00	\$ 7,500
PICNIC/GAME TABLES	EA	3	\$ 2,150.00	\$ 6,450
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$13,950</b>
<b>Construction Contingency (10%)</b>				<b>\$1,395</b>
			<b>TOTAL</b>	<b>\$15,345</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.

**ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE**

**The Center of Clayton**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 ADULT LOCKER ROOM EXPANSION	SF	900	\$ 200.00	\$ 180,000
2 NEW SAUNA	SF	125	\$ 200.00	\$ 25,000
3 NEW STEAM ROOM	SF	125	\$ 200.00	\$ 25,000
4 YOUTH CENTER	SF	500	\$ 110.00	\$ 55,000
5 GENERAL PROGRAMMING ROOM	SF	1500	\$ 200.00	\$ 300,000
6 WET PARTY ROOM	SF	1200	\$ 200.00	\$ 240,000
7 ARRIVAL ROAD ENHANCEMENTS				
Mulch Pile Visual Enhancements	LS	1	\$ 30,000.00	\$ 30,000
Parking Lot Shrub Planting	LS	1	\$ 10,000.00	\$ 10,000
Additional Light Poles w/ Banners	EA	14	\$ 5,500.00	\$ 77,000
Landscape Planting @ Roadway Bend	LS	1	\$ 7,000.00	\$ 7,000
New Sign @ Roadway Bend	LS	1	\$ 25,000.00	\$ 25,000
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$974,000</b>
<b>Contingency (20%)</b>				<b>\$194,800</b>
			<b>Subtotal</b>	<b>\$1,168,800</b>
<b>Construction Contingency (10%)</b>				<b>\$116,900</b>
<b>Fees (10%)</b>				<b>\$128,600</b>
			<b>TOTAL</b>	<b>\$1,414,300</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.
- 3 Costs for The Center of Clayton improvements have been based on generalized size assumptions and unit square foot costs for basic budgeting purposes. A more detailed investigation of the current floor plan including specific locations within the existing building should be completed for a determination of probable construction costs.

**ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE**

**Proposed Neighborhood Park A**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 LAND ACQUISITION	AC	3	\$ 475,000.00	\$ 1,425,000
2 FACILITIES	AC	3	\$ 220,000.00	\$ 660,000
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$2,085,000</b>
<b>Contingency (20%)</b>				<b>\$417,000</b>
			<b>Subtotal</b>	<b>\$2,502,000</b>
<b>Construction Contingency (10%)</b>				<b>\$250,200</b>
<b>Fees (10%)</b>				<b>\$275,200</b>
			<b>TOTAL</b>	<b>\$3,027,400</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.

ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE

**Proposed Neighborhood Park B**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 LAND ACQUISITION	AC	3	\$ 475,000.00	\$ 1,425,000
2 FACILITIES	AC	3	\$ 220,000.00	\$ 660,000
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$2,085,000</b>
<b>Contingency (20%)</b>				<b>\$417,000</b>
			<b>Subtotal</b>	<b>\$2,502,000</b>
<b>Construction Contingency (10%)</b>				<b>\$250,200</b>
<b>Fees (10%)</b>				<b>\$275,200</b>
			<b>TOTAL</b>	<b>\$3,027,400</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.

**ROUGH ORDER of MAGNITUDE CONCEPT COST ESTIMATE**

**Wydown Boulevard**

March 20, 2007

<i>Item</i>	<i>Unit</i>	<i>Qty</i>	<i>Unit Price</i>	<i>Total Cost</i>
1 SYNTHETIC PATH SURFACING	LS	1	\$ 325,000.00	\$ 325,000
<b>Sub-Total Master Plan Construction Cost Estimate</b>				<b>\$325,000</b>
<b>Construction Contingency (10%)</b>				<b>\$32,500</b>
<b>TOTAL</b>				<b>\$357,500</b>

NOTES:

- 1 Pricing reflects March 2007 costs.
- 2 Estimates do not include escalation or any adjustments for inflation.