

Staff Report Comparison

(Commissioners' printed version from 7/18 vs. Staff's Final Staff Report)

COST ESTIMATES

Estimated Construction Costs

A summary of construction costs is outlined in the table below. A detailed cost estimate is included in Attachment 7.

Item	Total Cost
Site Preparation and Demolition	\$ 118 120,500
Tree Care and Protection	\$ 59 66,000
Sediment and Erosion Control	\$27,000
Grading/Earthwork	\$ 41,500 66,000
Stormwater Management & Drainage	\$89,700
Utilities (MEP & lighting)	\$12,000
Vehicular Pavement	\$15,500
Hardscape (Paving, walls, boardwalk & steps)	\$450,800
Site Amenities (playground, furnishings, signage, railing and fences)	\$ 257,700 600
Landscape Improvements	\$ 39,100 44,400
CONSTRUCTION SUBTOTAL	\$1,110,800149,500
Construction Contingency (15% of Construction Subtotal)	\$ 166,600 172,500
CONSTRUCTION TOTAL (Subtotal plus Contingency)	\$1,277,400322,000
Design Cost with Contingency	\$185,000
Staff Chargebacks for Detail Design (30% of Design Contract)	\$ 55,500 56,000
Construction Management & Inspections (5% of Construction Total)	\$ 65 60,000
TOTAL PROJECT COST	\$1,582,900623,000

This preliminary cost estimate is based on the Facility Plan. Some design components may need to be modified pending site condition and constraints, as well as regulatory jurisdiction requirements. The design justification is to be evaluated at Detailed Design stage and may impact the cost estimate.

Operating Budget Impact

Annual operating budget costs to maintain the renovated park are expected to increase. Increased maintenance costs are associated with the new stormwater management facilities, improved open lawn area, additional walkway and furniture. The total operating budget was estimated at \$~~17,835~~43,000 per year. A detailed estimate is included in Attachment 8.