

APPENDIX J

COST ESTIMATE / PHASING MATRIX

Appendix J: Order of Magnitude Cost Estimate / Phasing Matrix

DRAFT

Pease Park Master Plan

Order of Magnitude Cost Estimate / Phasing Matrix

July 28, 2014

Listed below are a series of explanations and assumptions for the Order of Magnitude Cost Estimate / Phasing Matrix for the Pease Park Master Plan. This contains two sections: 1) Project Phasing 2) Order of Magnitude Cost Estimate.

The Order of Magnitude Cost Estimate / Phasing Matrix is split up into two parts: 1) Inside the Park boundary and 2) Outside the Park. Inside the Park projects include trails, natural resources, cultural resources, recreation, etc. Outside the Park projects are infrastructural projects outside the park proper but benefit the Park through improved access and environmental enhancements. These items include Lamar Blvd enhancements (street trees, sidewalks, stormwater management), Parkway/Kingsbury enhancements (street trees, sidewalks, stormwater management), neighborhood connectivity, and reclaimed water infrastructure (purple pipes and storage tanks) and offsite storm water filtration.

Projects

1. The potential implementation projects are listed by phase (first number in project code), by theme (CR = Cultural resources, I = Infrastructure, NR = Natural Resources & R=Recreation) and by project number by theme in that phase.
2. Project names in **bold** with an * designate specific early action projects within Phase 1.

Phasing

1. The Master Plan will be a long term project whose implementation time frame is up to 20 years. The specific projects have been divided into three phases for each of the landscape character rooms: 1) Phase 1, 2) Phase 2, 3) Phase 3.
2. All projects and recommended phasing are subject to prioritization by the Pease Park Conservancy, PARD and the Technical Advisory Group and can shift from one phase to another if needed.

Order of Magnitude Construction Cost Estimate

1. The purpose of the Order of Magnitude Cost Estimate is to help establish potential construction budgets at a Master Plan Level. More cost estimates will need to be conducted in subsequent schematic, design development and construction documentation phases.
2. All costs are based on 2014 costs.
3. The Order of Magnitude Cost Estimate has been divided into a Low Range and a High Range of potential costs. This is a typical process at a Master Plan level since much of the design work will need to continue in subsequent phases of work.
4. A 38% Master Plan Overall Contingency has been applied to all project totals with the exception of Kingsbury Commons which has a 48% Master Plan Overall Contingency.

The Master Plan Overall Contingency consists of 25% Design Contingency (35% for Kingsbury Commons) + 10% Project Management Expense + 2% Art in Public Places + .5% Cost of Issuance of Debt.

5. Soft costs (designer fees) are not included in the Master plan Construction Estimate.

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PEASE PARK MASTER PLAN

ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX

July 28, 2014

INSIDE THE PARK		
Landscape Character Zone	Total	
	Low Range	High Range
Kingsbury Commons	\$4,195,060	\$6,458,202
Big Field	\$865,674	\$1,560,780
North Ramble & Hillside	\$296,148	\$466,716
Windsor Hillside	\$411,240	\$774,180
Polecat Hollow	\$2,220,420	\$4,328,370
Caswell Shoals	\$101,568	\$202,722
Custer's Meadow	\$629,280	\$1,012,920
24th St Bridge	\$563,040	\$935,640
Wooten Woods	\$405,720	\$661,020
Live Oak Terrace	\$196,650	\$383,640
Gaston Green	\$985,941	\$1,637,232
East Bank	\$68,310	\$164,220
Ramble Scramble	\$1,033,620	\$1,672,560
Lamar Slope	\$82,800	\$193,200
Lamar Terrace	\$1,121,250	\$2,028,600
29th St Bridge	\$455,400	\$759,000
The Bluffs	\$359,490	\$757,620
Reclaimed Water	\$871,200	\$1,742,400
TOTAL	\$14,862,811	\$25,739,022

OUTSIDE THE PARK		
Landscape Character Zone	Total	
	Low Range	High Range
Kingsbury Commons	\$489,900	\$897,000
Gaston Green	\$55,200	\$82,800
East Bank	\$34,500	\$55,200
Lamar Parkway	\$4,335,960	\$7,990,200
Parkway / Kingsbury	\$996,360	\$1,835,400
Reclaimed Water	\$1,400,000	\$4,200,000
TOTAL	\$7,311,920	\$15,060,600

PEASE PARK MASTER PLAN
ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX
 July 28, 2014

INSIDE THE PARK									
Landscape Character Zone	Phase 1		Phase 2		Phase 3		Total		Not Included
	Low Range	High Range	Low Range	High Range	Low Range	High Range	Low Range	High Range	
Kingsbury Commons	\$2,475,300	\$3,774,962	\$1,719,760	\$2,683,240			\$4,195,060	\$6,458,202	
Big Field	\$113,850	\$197,340	\$751,824	\$1,363,440			\$865,674	\$1,560,780	
North Ramble & Hillside	\$183,540	\$295,320	\$112,608	\$171,396			\$296,148	\$466,716	
Windsor Hillside	\$362,940	\$684,480	\$48,300	\$89,700			\$411,240	\$774,180	
Polecat Hollow	\$115,920	\$286,350	\$1,504,200	\$3,052,560	\$600,300	\$989,460	\$2,220,420	\$4,328,370	Public Art in Contingency
Caswell Shoals	\$24,840	\$49,680	\$76,728	\$153,042			\$101,568	\$202,722	
Custer's Meadow	\$31,740	\$77,280	\$597,540	\$935,640			\$629,280	\$1,012,920	
24th St Bridge			\$563,040	\$935,640			\$563,040	\$935,640	
Wooten Woods	\$59,340	\$125,580	\$346,380	\$535,440			\$405,720	\$661,020	
Live Oak Terrace	\$6,900	\$20,700	\$189,750	\$362,940			\$196,650	\$383,640	
Gaston Green	\$43,470	\$80,040	\$942,471	\$1,557,192			\$985,941	\$1,637,232	
East Bank	\$68,310	\$164,220					\$68,310	\$164,220	
Ramble Scramble	\$84,180	\$195,960	\$362,940	\$579,600	\$586,500	\$897,000	\$1,033,620	\$1,672,560	
Lamar Slope	\$31,740	\$91,080	\$51,060	\$102,120			\$82,800	\$193,200	
Lamar Terrace	\$126,270	\$380,880	\$994,980	\$1,647,720			\$1,121,250	\$2,028,600	
29th St Bridge			\$455,400	\$759,000			\$455,400	\$759,000	
The Bluffs	\$305,670	\$633,420	\$48,300	\$96,600	\$5,520	\$27,600	\$359,490	\$757,620	
Reclaimed Water					\$871,200	\$1,742,400	\$871,200	\$1,742,400	
TOTAL	\$4,034,010	\$7,057,292	\$8,765,281	\$15,025,270	\$2,063,520	\$3,656,460	\$14,862,811	\$25,739,022	

OUTSIDE THE PARK									
Landscape Character Zone	Phase 1		Phase 2		Phase 3		Total		Not Included
	Low Range	High Range	Low Range	High Range	Low Range	High Range	Low Range	High Range	
Kingsbury Commons	\$317,400	\$552,000			\$172,500	\$345,000	\$489,900	\$897,000	
Gaston Green					\$55,200	\$82,800	\$55,200	\$82,800	
East Bank					\$34,500	\$55,200	\$34,500	\$55,200	
Lamar Parkway			\$2,093,460	\$3,781,200	\$2,242,500	\$4,209,000	\$4,335,960	\$7,990,200	15th St Gateway
Parkway / Kingsbury	\$2,760	\$11,040			\$993,600	\$1,824,360	\$996,360	\$1,835,400	
Reclaimed Water			\$1,400,000	\$4,200,000			\$1,400,000	\$4,200,000	
TOTAL	\$320,160	\$563,040	\$3,493,460	\$7,981,200	\$3,498,300	\$6,516,360	\$7,311,920	\$15,060,600	

PEASE PARK MASTER PLAN

ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX

INSIDE THE PARK

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
Kingsbury Commons								
	1.CR.1	Tudor Cottage Adaptive Re-Use					\$180,000	\$280,000
	1.CR.2	Tudor Cottage Terrace					\$130,000	\$206,000
	1.CR.3	Picnic Tables/Stone Wall Repairs					\$2,000	\$10,000
	1.I.2	Restroom & Splash Pad Relocation/Rebuild					\$995,000	\$1,540,000
	1.I.3	Historic Gate Bump-Outs / Framing					\$31,500	\$45,000
	1.I.4	Kingsbury Parking Lot					\$66,000	\$86,650
	1.I.5	Pave Shoal Creek Trail					\$36,000	\$48,000
	1.I.6	Entry Improvements (Lawn/Seatwall/Plantings/Kiosk)					\$127,000	\$165,000
	1.R.1	Basketball Court Relocation / Rebuild					\$60,000	\$85,000
	*1.NR.1	Tree Care/Replacement Plantings					\$25,000	\$40,000
	*1.NR.2	Tree Spade/Relocate Trees in Viewshed					\$15,000	\$30,000
	1.NR.3	Riparian Restoration					\$5,000	\$15,000
							\$1,672,500 Phase 1 Subtotal	\$2,550,650 Phase 1 Subtotal
							\$802,800 Contingency	\$1,224,312 Contingency
							\$2,475,300 Phase 1 Total	\$3,774,962 Phase 1 Total
			2.CR.1	Historical Intepretation			\$5,000	\$15,000
			2.I.1	New Ped. Bridge to Shoal Creek Trail @15th St			\$425,000	\$750,000
			2.I.2	Overlooks & Trail Connections			\$17,000	\$28,000
			2.R.1	Playground Pod Development			\$605,000	\$795,000
			2.R.2	Children's Nature Play			\$10,000	\$25,000
			2.R.3	Treehouse			\$75,000	\$150,000
			2.NR.1	Signature Plantings			\$25,000	\$50,000
							\$1,162,000 Phase 2 Subtotal	\$1,813,000 Phase 2 Subtotal
							\$557,760 Contingency	\$870,240 Contingency
							\$1,719,760 Phase 2 Total	\$2,683,240 Phase 2 Total
							\$4,195,060 Kingsbury Common Total	\$6,458,202 Kingsbury Common Total
Big Field								
	1.I.1	Pave Shoal Creek Trail					\$67,500	\$108,000
	1.NR.1	Riparian Restoration					\$5,000	\$15,000
	*1.NR.2	Tree Care					\$10,000	\$20,000
							\$82,500 Phase 1 Subtotal	\$143,000 Phase 1 Subtotal
							\$31,350 Contingency	\$54,340 Contingency
							\$113,850 Phase 1 Total	\$197,340 Phase 1 Total
			2.I.1	ADA Bridge Connection to Polecat Hollow			\$425,000	\$730,000
			2.I.2	Trail Node			\$21,800	\$75,000
			2.I.3	Waterline/Waterfountain to Big Field			\$24,000	\$35,000
			2.I.4	Overlooks & Trail Connections			\$29,000	\$46,000
			2.R.1	Baseball Field Improvements / Restoration			\$20,000	\$50,000
			2.NR.1	Sustainable Lawn Establishment			\$15,000	\$32,000
			2.NR.2	Signature Plantings			\$10,000	\$20,000
							\$544,800 Phase 2 Subtotal	\$988,000 Phase 2 Subtotal
							\$207,024 Contingency	\$375,440 Contingency
							\$751,824 Phase 2 Total	\$1,363,440 Phase 2 Total
							\$865,674 Big Field Total	\$1,560,780 Big Field Total

PEASE PARK MASTER PLAN

ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX

INSIDE THE PARK

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
North Ramble & Hillside								
	1.I.1	Pave Shoal Creek Trail (upaved section)					\$45,000	\$60,000
	*1.I.2	Trail Connection to Windsor Gateway					\$25,000	\$40,000
	*1.I.3	Hiking Trail Improvements (materiality / erosion)					\$24,000	\$36,000
	*1.NR.1	Invasive Species Removal					\$9,000	\$18,000
	*1.NR.2	Upland Reforestation					\$30,000	\$60,000
							\$133,000 Phase 1 Subtotal	\$214,000 Phase 1 Subtotal
							\$50,540 Contingency	\$81,320 Contingency
							\$183,540 Phase 1 Total	\$295,320 Phase 1 Total
			2.CR.1	Historical Intepretation / Capitol View Node			\$10,000	\$20,000
				Repave Shoal Creek Trail (remove old paved trail and install new Shoal Creek Tral)				
			2.I.1				\$61,600	\$84,200
			2.NR.1	Signature Plantings			\$10,000	\$20,000
							\$81,600 Phase 2 Subtotal	\$124,200 Phase 2 Subtotal
							\$31,008 Contingency	\$47,196 Contingency
							\$112,608 Phase 2 Total	\$171,396 Phase 2 Total
							\$296,148 North Ramble & Hillside Total	\$466,716 North Ramble & Hillside Total
Windsor Hillside								
	*1.I.1	Windsor Gateway					\$247,000	\$454,000
	1.NR.1	Invasive Species Removal					\$6,000	\$12,000
	1.NR.2	Upland Reforestation					\$10,000	\$30,000
							\$263,000 Phase 1 Subtotal	\$496,000 Phase 1 Subtotal
							\$99,940 Contingency	\$188,480 Contingency
							\$362,940 Phase 1 Total	\$684,480 Phase 1 Total
			2.CR.1	Historical Intepretation			\$5,000	\$15,000
			2.I.1	Hiking Trails			\$20,000	\$30,000
			2.NR.1	Signature Plantings			\$10,000	\$20,000
							\$35,000 Phase 2 Subtotal	\$65,000 Phase 2 Subtotal
							\$13,300 Contingency	\$24,700 Contingency
							\$48,300 Phase 2 Total	\$89,700 Phase 2 Total
							\$411,240 Windsor Hillside Total	\$774,180 Windsor Hillside Total

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Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
Polecat Hollow								
	1.I.1	Waterline/Waterfountain					\$24,000	\$35,000
	1.R.1	Volley Ball Court Improvements					\$50,000	\$150,000
	1.NR.1	Riparian Restoration					\$10,000	\$22,500
							\$84,000 Phase 1 Subtotal	\$207,500 Phase 1 Subtotal
							\$31,920 Contingency	\$78,850 Contingency
							\$115,920 Phase 1 Total	\$286,350 Phase 1 Total
			2.CR.1	Historical Intepretation			\$5,000	\$15,000
			2.I.1	ADA Bridge Connection to Custer's Meadow			\$420,000	\$730,000
			2.I.2	Excursion Trail			\$63,000	\$84,000
			2.I.3	Overlooks & Trail Connections			\$29,000	\$46,000
			2.I.4	Earthwork for Stormwater Infiltration Basins			\$48,000	\$120,000
			2.I.5	Polecat Hollow/ Rainbow Rd Utility Line Burial			\$120,000	\$350,000
			2.R.1	Picnic Shelter			\$140,000	\$260,000
			2.R.2	Amphitheather			\$200,000	\$500,000
			2.R.3	Fitness Stations & Picnic Tables			\$20,000	\$30,000
			2.R.4	Children's Nature Play			\$10,000	\$20,000
			2.NR.1	Sustainable Lawn Establishment			\$20,000	\$32,000
			2.NR.2	Signature Plantings			\$15,000	\$25,000
							\$1,090,000 Phase 2 Subtotal	\$2,212,000 Phase 2 Subtotal
							\$414,200 Contingency	\$840,560 Contingency
							\$1,504,200 Phase 2Total	\$3,052,560 Phase 2Total
			3.CR.1	Public Art			TBD	TBD
			3.I.1	Consider Additional Parking			\$115,000	\$167,000
			3.I.2	Consider Additional Restroom			\$320,000	\$550,000
							\$435,000 Phase 3 Subtotal	\$717,000 Phase 3 Subtotal
							\$165,300 Contingency	\$272,460 Contingency
							\$600,300 Phase 3Total	\$989,460 Phase 3Total
							\$2,220,420 Polecat Hollow Total	\$4,328,370 Polecat Hollow Total
Caswell Shoals								
	1.NR.1	Invasive Species Removal					\$3,000	\$6,000
	1.NR.2	Riparian Restoration					\$10,000	\$15,000
	1.NR.3	Upland Reforestation					\$5,000	\$15,000
							\$18,000 Phase 1 Subtotal	\$36,000 Phase 1 Subtotal
							\$6,840 Contingency	\$13,680 Contingency
							\$24,840 Phase 1 Total	\$49,680 Phase 1 Total
			2.CR.1	Historical Intepretation			\$5,000	\$15,000
			2.I.1	Overlooks & Trail Connections			\$40,600	\$75,900
			2.NR.1	Signature Plantings			\$10,000	\$20,000
							\$55,600 Phase 2 Subtotal	\$110,900 Phase 2 Subtotal
							\$21,128 Contingency	\$42,142 Contingency
							\$76,728 Phase 2 Total	\$153,042 Phase 2 Total
							\$101,568 Caswell Shoals Total	\$202,722 Caswell Shoals Total

PEASE PARK MASTER PLAN

ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX

INSIDE THE PARK

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
Custer's Meadow								
	1.NR.1	Invasive Species Removal					\$3,000	\$6,000
	1.NR.2	Riparian Restoration					\$10,000	\$30,000
	*1.NR.3	Tree Care					\$10,000	\$20,000
							\$23,000 Phase 1 Subtotal	\$56,000 Phase 1 Subtotal
							\$8,740 Contingency	\$21,280 Contingency
							\$31,740 Phase 1 Total	\$77,280 Phase 1 Total
			2.CR.1	Historical Intepretation			\$10,000	\$20,000
			2.CR.2	Restore Tables/ Culverts			\$1,000	\$5,000
			2.I.1	Repave Shoal Creek Trail			\$176,000	\$240,000
			2.I.3	Excursion Trail			\$41,000	\$54,000
			2.I.4	Overlooks & Trail Connections			\$41,000	\$64,000
			2.R.1	Picnic Shelter			\$140,000	\$260,000
			2.R.2	Children's Nature Play			\$10,000	\$20,000
			2.NR.1	Signature Plantings			\$25,000	\$40,000
							\$433,000 Phase 2 Subtotal	\$678,000 Phase 2 Subtotal
							\$164,540 Contingency	\$257,640 Contingency
							\$597,540 Phase 2 Total	\$935,640 Phase 2 Total
							\$629,280 Custer's Meadow Total	\$1,012,920 Custer's Meadow Total
24th St Bridge								
			2.CR.1	Bridge Lighting			\$40,000	\$80,000
			2.I.1	East Side Trail Connections			\$206,000	\$308,000
			2.I.2	West Side Shoal Creek Trail Connections			\$150,000	\$272,000
			2.I.3	Sidewalk Connection from Bridge to Parkway			\$12,000	\$18,000
							\$408,000 Phase 2 Subtotal	\$678,000 Phase 2 Subtotal
							\$155,040 Contingency	\$257,640 Contingency
							\$563,040 24th St Bridge Total	\$935,640 24th St Bridge Total
Wooten Woods								
	1.NR.1	Invasive Species Removal					\$3,000	\$6,000
	*1.NR.2	Tree Care					\$15,000	\$30,000
	1.NR.3	Riparian Restoration					\$5,000	\$15,000
	1.R.1	Picnic Tables / Seating / Dog Waste Stations					\$20,000	\$40,000
							\$43,000 Phase 1 Subtotal	\$91,000 Phase 1 Subtotal
							\$16,340 Contingency	\$34,580 Contingency
							\$59,340 Phase 1 Total	\$125,580 Phase 1 Total
			2.CR.1	Historical Intepretation			\$5,000	\$15,000
			2.CR.2	Stone Culvert Restoration			\$1,000	\$5,000
			2.I.1	Repave Shoal Creek Trail			\$176,000	\$240,000
			2.I.2	Overlooks & Trail Connections			\$54,000	\$108,000
			2.NR.1	Signature Plantings			\$20,000	\$35,000
							\$251,000 Phase 2 Subtotal	\$388,000 Phase 2 Subtotal
							\$95,380 Contingency	\$147,440 Contingency
							\$346,380 Phase 2 Total	\$535,440 Phase 2 Total
							\$405,720 Wooten Woods Total	\$661,020 Wooten Woods Total

PEASE PARK MASTER PLAN

ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX

INSIDE THE PARK

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
Live Oak Terrace								
	1.NR.1	Riparian Restoration					\$5,000	\$15,000
							\$5,000	\$15,000
							Phase 1 Subtotal	Phase 1 Subtotal
							\$1,900	\$5,700
							Contingency	Contingency
							\$6,900	\$20,700
							Phase 1 Total	Phase 1 Total
			2.CR.1	Restore Historic Walls and Stone Bench Triangle			\$5,000	\$10,000
			2.CR.2	Stone Step Restoration			\$5,000	\$8,000
			2.I.1	Overlooks & Trail Connections			\$41,500	\$83,000
			2.R.1	Picnic Tables and Dog Waste Stations			\$6,000	\$12,000
			2.R.2	Shade Structure			\$70,000	\$130,000
			2.NR.1	Signature Plantings			\$10,000	\$20,000
							\$137,500	\$263,000
							Phase 2 Subtotal	Phase 2 Subtotal
							\$52,250	\$99,940
							Contingency	Contingency
							\$189,750	\$362,940
							Phase 2 Total	Phase 2 Total
							\$196,650	\$278,000
							Live Oak Terrace Total	Live Oak Terrace Total
Gaston Green								
	1.R.1	Picnic Tables / Seating / Dog Waste Stations					\$15,000	\$25,000
	1.NR.1	Invasive Species Removal					\$1,500	\$3,000
	1.NR.2	Riparian Restoration					\$5,000	\$15,000
	*1.NR.3	Tree Care					\$10,000	\$15,000
							\$31,500	\$58,000
							Phase 1 Subtotal	Phase 1 Subtotal
							\$11,970	\$22,040
							Contingency	Contingency
							\$43,470	\$80,040
							Phase 1 Total	Phase 1 Total
			2.CR.1	Historical Intepretation			\$5,000	\$15,000
			2.CR.2	Lighting at Bridges			\$40,000	\$80,000
			2.CR.3	Restore Historic Walls and Benches			\$8,000	\$20,000
			2.CR.4	History Hut			\$220,000	\$360,000
			2.I.1	Repave Shoal Creek Trail			\$148,500	\$203,000
			2.I.2	Overlooks & Trail Connections			\$32,200	\$64,400
			2.I.3	Excursion Trail			\$29,250	\$39,000
			2.I.4	Waterline/Waterfountain			\$24,000	\$30,000
			2.R.1	Shade Structure			\$140,000	\$260,000
			2.R.2	Children's Nature Play			\$10,000	\$15,000
			2.NR.1	Sustainable Lawn Establishment			\$6,000	\$12,000
			2.NR.2	Signature Plantings			\$20,000	\$30,000
							\$682,950	\$1,128,400
							Phase 2 Subtotal	Phase 2 Subtotal
							\$259,521	\$428,792
							Contingency	Contingency
							\$942,471	\$1,557,192
							Phase 2 Total	Phase 2 Total
							\$985,941	\$1,637,232
							Gaston Green Total	Gaston Green Total
East Bank								
	1.NR.1	Invasive Species Removal					\$4,500	\$9,000
	1.NR.2	Upland Reforestation					\$5,000	\$10,000
	1.I.1	Earthwork for Stormwater Infiltration Basins					\$40,000	\$100,000
							\$49,500	\$119,000
							Phase 1 Subtotal	Phase 1 Subtotal
							\$18,810	\$45,220
							Contingency	Contingency
							\$68,310	\$164,220
							East Bank Total	East Bank Total

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Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
Ramble Scamble								
	1.I.1	Hiking Trail					\$19,000	\$28,000
	1.R.1	Picnic Tables and Dog Waste Stations					\$6,000	\$12,000
	* 1.NR.1	Invasive Species Removal					\$6,000	\$12,000
	1.NR.2	Upland Reforestation					\$10,000	\$30,000
	1.NR.3	Riparian Reforestation					\$20,000	\$60,000
							\$61,000 Phase 1 Subtotal	\$142,000 Phase 1 Subtotal
							\$23,180 Contingency	\$53,960 Contingency
							\$84,180 Phase 1 Total	\$195,960 Phase 1 Total
			2.CR.1	Historical Intepretation			\$5,000	\$15,000
			2.CR.2	Stone Wall Restoration			\$2,000	\$6,000
			2.I.1	Repave Shoal Creek Trail			\$209,000	\$285,000
			2.I.2	Overlooks & Trail Connections			\$37,000	\$94,000
			2.R.1	Children's Nature Play			\$10,000	\$20,000
							\$263,000 Phase 2 Subtotal	\$420,000 Phase 2 Subtotal
							\$99,940 Contingency	\$159,600 Contingency
							\$362,940 Phase 2 Total	\$579,600 Phase 2 Total
					3.I.1	Elevate Janet Long Bridge	\$425,000	\$650,000
							\$425,000 Phase 3 Subtotal	\$650,000 Phase 3 Subtotal
							\$161,500 Contingency	\$247,000 Contingency
							\$586,500 Phase 3 Total	\$897,000 Phase 3 Total
							\$1,033,620 Ramble Scramble Total	\$1,672,560 Ramble Scramble Total
Lamar Slope								
	* 1.NR.1	Invasive Species Removal					\$3,000	\$6,000
	1.NR.2	Riparian Reforestation					\$20,000	\$60,000
							\$23,000 Phase 1 Subtotal	\$66,000 Phase 1 Subtotal
							\$8,740 Contingency	\$25,080 Contingency
							\$31,740 Phase 1 Total	\$91,080 Phase 1 Total
			2.I.1	Overlooks & Trail Connections			\$37,000	\$74,000
							\$37,000 Phase 2 Subtotal	\$74,000 Phase 2 Subtotal
							\$14,060 Contingency	\$28,120 Contingency
							\$51,060 Phase 2 Total	\$102,120 Phase 2 Total
							\$82,800 Lamar Slope Total	\$193,200 Lamar SlopeTotal

PEASE PARK MASTER PLAN

ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX

INSIDE THE PARK

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
Lamar Terrace								
	1.NR.1	Invasive Species Removal					\$1,500	\$6,000
	1.NR.2	Riparian Reforestation/Bank Stabilization					\$90,000	\$270,000
							\$91,500	\$276,000
							Phase 1 Subtotal	Phase 1 Subtotal
							\$34,770	\$104,880
							Contingency	Contingency
							\$126,270	\$380,880
							Phase 1 Total	Phase 1 Total
			2.CR.1	Historical Intepretation			\$5,000	\$15,000
			2.I.1	Repave Shoal Creek Trail			\$80,000	\$113,000
			2.I.2	Overlooks & Trail Connections			\$18,000	\$34,000
			2.I.3	Excursion Trail			\$36,000	\$48,000
			2.R.1	Shade Shelter			\$140,000	\$260,000
			2.R.2	Restroom / Overlook			\$400,000	\$650,000
			2.R.3	Children's Nature Play			\$10,000	\$20,000
			2.R.4	Fitness Stations & Dog Waste Stations			\$8,000	\$16,000
			2.NR.1	Sustainable Lawn Establishment			\$4,000	\$8,000
			2.NR.2	Signature Plantings			\$20,000	\$30,000
							\$721,000	\$1,194,000
							Phase 2 Subtotal	Phase 2 Subtotal
							\$273,980	\$453,720
							Contingency	Contingency
							\$994,980	\$1,647,720
							Phase 2 Total	Phase 2 Total
							\$1,121,250	\$2,028,600
							Lamar Terrace Total	Lamar Terrace Total
29th St Bridge								
			2.CR.1	Bridge Lighting			\$40,000	\$70,000
			2.CR.2	Bridge Event Space			\$250,000	\$400,000
			2.I.1	South-East Trail Connection at Intersection			\$40,000	\$80,000
							\$330,000	\$550,000
							Phase 2 Subtotal	Phase 2 Subtotal
							\$125,400	\$209,000
							Contingency	Contingency
							\$455,400	\$759,000
							29th St Bridge Total	29th St Bridge Total

PEASE PARK MASTER PLAN

ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX

INSIDE THE PARK

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
The Bluffs								
	1.I.1	Shoal Creek Retaining Wall / Guardrails					\$135,000	\$201,000
	1.NR.1	Invasive Species Removal					\$1,500	\$3,000
	1.NR.2	Upland Reforestation					\$5,000	\$15,000
	1.NR.3	Riparian Reforestation/Bank Stabilization					\$80,000	\$240,000
							\$221,500 Phase 1 Subtotal	\$459,000 Phase 1 Subtotal
							\$84,170 Contingency	\$174,420 Contingency
							\$305,670 Phase 1 Total	\$633,420 Phase 1 Total
			2.CR.1	Historical Intepretation			\$5,000	\$15,000
			2.I.1	Overlooks & Trail Connections			\$20,000	\$40,000
			2.R.1	Children's Nature Play			\$10,000	\$15,000
							\$35,000 Phase 2 Subtotal	\$70,000 Phase 2 Subtotal
							\$13,300 Contingency	\$26,600 Contingency
							\$48,300 Phase 2 Total	\$96,600 Phase 2 Total
			3.CR.1	Restore Pylons / Culverts			\$4,000	\$20,000
							\$4,000 Phase 3 Subtotal	\$20,000 Phase 3 Subtotal
							\$1,520 Contingency	\$7,600 Contingency
							\$5,520 Phase 3 Total	\$27,600 Phase 3 Total
							\$359,490 The Bluffs Total	\$757,620 The Bluffs Total
Reclaimed Water								
			3.I.1	Integrate Purple Pipe Irrigation System into the Park			\$871,200	\$1,742,400
							\$871,200 Phase 3 Subtotal	\$1,742,400 Phase 3 Subtotal
							\$871,200 Purple Pipes Total	\$1,742,400 Purple Pipes Total

PEASE PARK MASTER PLAN
ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX
OUTSIDE THE PARK

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
Kingsbury Commons								
	1.I.1	Overhead Utility Burial					\$230,000	\$400,000
							\$230,000	\$400,000
							Phase 1 Subtotal	Phase 1 Subtotal
							\$87,400	\$152,000
							Contingency	Contingency
							\$317,400	\$552,000
							Phase 1 Total	Phase 1 Total
					3.I.1	Parkway Sidewalk Connections	\$100,000	\$200,000
					3.I.2	Stormwater Storage Tanks	\$25,000	\$50,000
							\$125,000	\$250,000
							Phase 3 Subtotal	Phase 3 Subtotal
							\$47,500	\$95,000
							Contingency	Contingency
							\$172,500	\$345,000
							Phase 2 Total	Phase 2 Total
							\$489,900	\$897,000
							Kings Com Total	Kings Com Total
Gaston Green								
					3.I.1	Gaston Sidewalk / Gateway	\$40,000	\$60,000
							\$40,000	\$60,000
							Phase 3 Subtotal	Phase 3 Subtotal
							\$15,200	\$22,800
							Contingency	Contingency
							\$55,200	\$82,800
							G. Green Total	G. Green Total
East Bank								
					3.I.1	28 1/2 St Gateway	\$25,000	\$40,000
							\$25,000	\$40,000
							\$9,500	\$15,200
							Contingency	Contingency
							\$34,500	\$55,200
							East Bank Total	East Bank Total
Lamar Parkway								
		2.I.1		Widen Lamar Sidewalk to 12' (15th - 29th)			\$728,000	\$1,275,000
		2.I.2		Widen Lamar Sidewalk to 8'/10'/12' (29th - 31St)			\$189,000	\$400,000
		2.I.3		Lamar Sidewalk Overlooks			\$35,000	\$70,000
		2.I.4		Street Tree Plantings			\$120,000	\$225,000
		2.I.5		24th St Pedestrian Signalization			\$70,000	\$140,000
		2.I.6		29th St Pedestrian Signalization			\$125,000	\$250,000
		2.I.7		MLK Bus Stop - Parkside			\$82,000	\$135,000
		2.I.8		24th St Bus Stop - Parkside			\$96,000	\$140,000
		2.I.9		29th/31st St Bus Stop - Parkside			\$72,000	\$105,000
							\$1,517,000	\$2,740,000
							Phase 2 Subtotal	Phase 2 Subtotal
							\$576,460	\$1,041,200
							Contingency	Contingency
							\$2,093,460	\$3,781,200
							Phase 2 Total	Phase 2 Total
					3.I.1	Overhead Utility Burial @ Polecat H.	\$600,000	\$900,000
					3.I.2	MLK Intersection Improvements	\$75,000	\$150,000
					3.I.3	24th St Intersection Improvements	\$50,000	\$100,000
					3.I.4	29th St Intersection Improvements	\$100,000	\$200,000
					3.I.5	Bluffs Overlook	\$100,000	\$300,000
					3.I.6	Daylighting / Bioswales	\$700,000	\$1,400,000
							\$1,625,000	\$3,050,000
							Phase 3 Subtotal	Phase 3 Subtotal
							\$617,500	\$1,159,000
							Contingency	Contingency
							\$2,242,500	\$4,209,000
							Phase 3 Total	Phase 3 Total
							\$4,335,960	\$7,990,200
							Lamar Pkwy Total	Lamar Pkwy Total

PEASE PARK MASTER PLAN
ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX
OUTSIDE THE PARK

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Landscape Character Zone	PHASE 1		PHASE 2		PHASE 3		COST ESTIMATE	
	Project Code	Project Name	Project Code	Project Name	Project Code	Project Name	Low Range	High Range
Parkway / Kingsbury								
1.I.1 Remove Bollards to allow for Parking							\$2,000	\$8,000
							\$2,000	\$8,000
							Phase 1 Subtotal	Phase 1 Subtotal
							\$760	\$3,040
							Contingency	Contingency
							\$2,760	\$11,040
							Phase 1 Total	Phase 1 Total
3.I.1 Sidewalk, Overlooks & Parallel Parking							\$720,000	\$1,322,000
							\$720,000	\$1,322,000
							Phase 3 Subtotal	Phase 3 Subtotal
							\$273,600	\$502,360
							Contingency	Contingency
							\$993,600	\$1,824,360
							Phase 1 Total	Phase 1 Total
							\$996,360	\$1,835,400
							Parkway / Kingsbury Total	Parkway / Kingsbury Total
Reclaimed Water								
2.I.1 Purple Pipe Connection from City System to Pease Park							\$1,400,000	\$4,200,000
							\$1,400,000	\$4,200,000
							Phase 2 Subtotal	Phase 2 Subtotal

Pease Park Master Plan

ORDER OF MAGNITUDE COST ESTIMATE / PHASING MATRIX

ORDER OF MAGNITUDE COST ESTIMATE

The purpose of the Order of Magnitude Cost Estimate is to help establish potential construction budgets at a Master Plan Level. More cost estimates will need to be conducted in subsequent schematic, design development and construction documentation phases.

The following Order of Magnitude Cost Estimate information is the back-up, detailed information that was used to generate the Low Rang and High Range Cost Estimates in the preceding spreadsheets. **The back-up, detailed information below does not include contingencies.** The contingencies have been included on the preceding spreadsheets.

Inside the Park

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Kingsbury Commons

Phase 1

- 1.CR.1 Tudor Cottage Adaptive Re-Use:** Low Range – Demo and New Finishes \$50,000; Outdoor kitchenette \$30,000; Storage \$40,000, Utilities \$60,000; Total \$180,000. High Range - Demo and New Finishes \$80,000; Outdoor kitchenette \$40,000; Storage \$60,000, Utilities \$100,000; Total \$280,000.
- 1.CR.2 Tudor Cottage Terrace:** Low Range - Accessible walk \$8,000; Vehicular Access \$12,000; Patios \$60,000; Retaining Walls/Steps \$50,000; Total \$ 130,000. High Range - Accessible walk \$10,000; Vehicular Access \$16,000; Patios \$100,000; Retaining Walls/Steps \$80,000; Total \$ 206,000.
- 1.CR.3 Picnic Table/Stone Wall Repairs:** Spot patch concrete and repointing of stone walls Low Range \$2,000 - High Range - \$10,000.
- 1.I.2 Restroom & Splash Pad Relocation / Rebuild:** Low Range – Demo Splashpad = \$20,000, New Restroom, Storage, Mechanical = \$475,000; New Splashpad = \$300,000; Utilities = \$200,000 Total = \$995,000. High Range - Demo Splashpad = \$40,000, New Restroom, Storage, Mechanical = \$750,000; Utilities \$300,000; New Splashpad = \$450,000; Total = \$1,540,000
- 1.I.3 Historic Gate Bump-Outs / Framing:** Low Range – Demolition of asphalt and curb 100LF (2 bumpouts) @\$35LF = \$3,500; New Curb = 200LF @ \$25 = \$5,000; Relocate storm drain (2 each) @ \$10,000 each = \$20,000; Fill & Grass = \$3,000; Total = \$31,500. High Range - Demolition of asphalt and curb 100LF (2 bumpouts) @\$50LF = \$5,000; New Curb = 200LF @ \$35 = \$7,000; Relocate storm drain (2 each) @ \$15,000 each = \$30,000; Fill & Grass = \$3,000; Total = \$45,000
- 1.I.4 Kingsbury Parking Lot:** Low Range – Demolition asphalt, guardrail, sidewalk, curb LS \$30,000; Asphalt resurfacing 650 SY @ \$20 SY = \$13,000; new curb 200LF @ \$25 = \$5,000; Sidewalk 1,800 SF @ \$10/SF = \$18,000; Total = \$66,000. High Range = Demolition asphalt, guardrail, sidewalk, curb LS \$40,000; Asphalt resurfacing 650 SY @ \$25 SY = \$16,250; new curb 200LF @ \$35 = \$7,000; Sidewalk 1,800 SF @ \$13/SF = \$23,400; Total = \$86,650

1.I.5 Pave Shoal Creek Trail: Low Range – 400LF @ \$90 = \$36,000. High Range – 400LF @ \$120 = \$48,000

1.I.6 Entry Improvements: Low Range – Lawn @ 1 acre = \$10,000; Seatwall 150LF @ \$400 = \$60,000; Steps 150LF @ \$150 = \$22,000; Plantings LS \$20,000; Kiosk \$15,000; Total = \$127,000. High Range - Lawn @ 1 acre = \$15,000; Seatwall 150LF @ \$500 = \$75,000; Steps 150LF @ \$200 = \$30,000; Plantings LS \$25,000; Kiosk \$20,000; Total = \$165,000

1.R.1 Basketball Court Relocation / Rebuild: Low Range – Demolition \$10,000; Concrete 5,000SF @ 7/SF = \$35,000; Nets (2) & Fence = \$15,000; Total = \$60,000. High Range – Demolition \$15,000; Concrete 5,000SF @ 10/SF = \$50,000; Nets (2) & Fence = \$20,000; Total = \$85,000

***1.NR.1 Tree Care/Replacement Plantings:** Low Range = \$25,000. High Range = \$40,000

***1.NR.2 Tree Spade / Relocate Tress in Viewshed:** Low Range 20 @ \$750 = \$15,000. High Range = 20 \$1,500 = \$30,000

***1.NR.3 Riparian Reforestation:** Supplement Watersheds Project - Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – .5 acres x \$10,000 = \$5,000 High Range – 1 acres x \$15,000 = \$15,000.

Phase 2

2.CR.1 Historical Interpretation: Low Range = \$5,000 High Range = \$15,000

2.I.1 New Ped Bridge to Shoal Creek Trail @15th St.: Low Range – demolition \$25,000; Bridge & Abutments \$400,000; Total = \$425,000 High Range - demolition \$50,000; Bridge & Abutments \$700,000; Total = \$750,000

2.I.2 Overlooks and Trail Connections: Low Range – 400LF @ \$30LF = \$12,000; Overlook LS = \$5,000; Total \$17,000. High Range – 400 LF @ \$45 = \$18,000; Overlook LS = \$10,000; Total = \$28,000.

2.R.1 Playground Pod Development: Low Range – Play Equipment with engineered fiber LS = \$400,000; New Paving LS = \$75,000, Site Furnishings LS = \$50,000; (4) Shade Structure/Trellis @ \$20,000 ea = \$80,000 Total = \$605,000. High Range - Play Equipment with Rubber Surface LS = \$500,000; New Paving LS = \$100,000, Site Furnishings LS = \$75,000; (4) Shade Structure/Trellis @ \$30,000 ea = \$120,000 Total = \$795,000.

2.R.2 Children's Nature Play: Low Range – LS \$10,000. High Range - \$25,000.

2.R.3 Treehouse: Low Range – LS \$75,000. High Range - \$150,000.

2.NR.1 Signature Plantings: Low Range – \$25,000. High Range = \$50,000

Big Field

Phase 1

1.I.1 Pave Shoal Creek Trail: Low Range – 900LF @ \$75 = \$67,500. High Range – 900LF @ \$120 = \$108,000

1.NR.1 Riparian Restoration: Supplement Watersheds Project - Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – .5 acres x \$10,000 = \$5,000 High Range – 1 acres x \$15,000 = \$15,000.

***1.NR.2 Tree Care:** Low Range = \$10,000. High Range = \$20,000

Phase 2

2.I.1 ADA Bridge Connection to Polecat Hollow: Low Range – demolition \$20,000; Bridge & Abutments \$400,000; Total = \$425,000 High Range - demolition \$30,000; Bridge & Abutments \$700,000; Total = \$730,000

2.I.2 Trail Node: Low Range - Stone pavement 400 SF @ \$20/SF = \$8,000; Interpretation/Wayfinding \$10,000; Planting \$10,000; Total = \$28,000 High Range - Stone pavement 500 SF @ \$30/SF = \$15,000; Interpretation/Wayfinding \$15,000; Planting \$15,000; Stone walls/ seats 150LF @ \$200/LF = \$30,000; Total = \$75,000.

2.I.3 Waterline / Waterfountain: Low Range – Waterline LS \$20,000; Fountain \$4,000; Total = \$24,000. High Range – Waterline \$30,000, Fountain \$5,000; Total = \$35,000.

2.I.4 Overlooks & Trail Connection: Low Range – 800LF @ \$30LF = \$24,000,000; Overlook LS = \$5,000; Total \$29,000. High Range – 800 LF @ \$45 = \$36,000; Overlook LS = \$10,000; Total = \$46,000.

2.R.1 Baseball Field Improvements / Restoration: Low Range – Backstops, seating, Fencing, infield LS \$20,000. High Range – LS \$50,000

2.NR.1 Sustainable Lawn Establishment: Low Range – Maintain Bermuda grass - 4 acres @ \$5,000/Acre = \$15,000. High Range – Habiturf or other sustainable grass - 4 acres @ \$8,000/Acre = \$32,000.

2.NR.2 Signature Planting: Low Range – LS \$10,000. High Range – LS \$20,000.

North Ramble & Hillside

Phase 1

1.I.1 Pave Shoal Creek Trail (Unpaved Section): Low Range – 500LF @ \$90 = \$45,000. High Range – 500LF @ \$120 = \$60,000

***1.I.2 Trail Connection to Windsor Gateway:** Low Range – LS \$25,000. High Range LS \$40,000.

***1.I.3 Hiking Trail Improvements:** Low Range – 3,000 LF @ \$8LF = \$24,000. High Range 3,000LF @ \$12LF = \$36,000.

1.NR.1 Invasive Species Removal: \$3,000 per acre Low Range – 3 acres x \$3,000 = \$9,000; High Range – 6 acres x \$3,000 = \$18,000.

***1.NR.2 Upland Reforestation:** Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – 3 acres x \$10,000 = \$30,000 High Range – 4 acres x \$15,000 = \$60,000.

Phase 2

2.CR.1 Historical Interpretation / Capitol View Node: Low Range = \$10,000 High Range = \$20,000

2.I.1 Repave Shoal Creek Trail (remove old paved trail and install new Shoal Creek Trail): Low Range – Demolition, 560 LF @ \$20 = \$11,200; Pavement 560LF @ \$90 = \$50,400; Total = \$61,600. High Range – Demolition, 560 LF @ \$30 = \$17,000; Pavement 560LF @ \$120 = \$67,200; Total = \$84,200.

2.NR.1 Signature Plantings: Low Range – LS \$10,000. High Range – LS \$20,000.

Windsor Hillside

Phase 1

***1.I.1 Windsor Gateway:** Low Range – Demolition LS \$15,000; Conc Steps 40 steps, 10' wide @ \$150LF = \$60,000; Pavement 2,000 SF at \$12SF = \$24,000, Cheekwall at 320LF - \$200LF = \$64,000; Railing 320 LF @ \$150LF = \$48,000; Concrete Ramp 2,400 sf x \$15/sf = \$36,000 Total = \$247,000. High Range – Demolition LS \$20,000; Stone Steps 40 steps, 10' wide @ \$300LF = \$120,000; Stone Pavement 2,000 SF at \$25 SF = \$50,000, Cheekwall at 320LF - \$400LF = \$128,000; Railing 320 LF @ \$200LF = \$64,000; Concrete Ramp 2,400 sf x \$30/sf = \$72,000; Total = \$454,000.

1.NR.1 Invasive Species Removal: \$3,000 per acre Low Range – 2 acres x \$3,000 = \$6,000; High Range – 4 acres x \$3,000 = \$12,000.

1.NR.2 Upland Reforestation: Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – 1 acres x \$10,000 = \$10,000 High Range – 2 acres x \$15,000 = \$30,000.

Phase 2

2.CR.1 Historical Interpretation: Low Range = \$5,000 High Range = \$15,000

2.I.1 Hiking Trails: Low Range – 2,500 LF @ \$8LF = \$20,000. High Range - 2,500 LF @ \$12LF = \$30,000.

2.NR.1 Signature Plantings: Low Range – LS \$10,000. High Range – LS \$20,000.

Polecat Hollow**Phase 1**

- 1.I.1 Waterline / Waterfountain:** Low Range – Waterline LS \$20,000; Fountain \$4,000; Total = \$24,000. High Range – Waterline \$30,000, Fountain \$5,000; Total = \$35,000.
- 1.R.1 Volley Ball Court Improvements:** Low Range – Edging, Seating, Shade Trees LS \$50,000. High Range – Edging, Seating, Shade Trellis, LS \$150,000.
- 1.NR.1 Riparian Restoration:** Supplement Watersheds Project - Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – 1 acres x \$10,000 = \$10,000 High Range – 1.5 acres x \$15,000 = \$22,500.

Phase 2

- 2.CR.1 Historical Interpretation:** Low Range = \$5,000 High Range = \$15,000
- 2.I.1 ADA Bridge Connection to Custer's Meadow:** Low Range – demolition \$20,000; Bridge & Abutments \$400,000; Total = \$420,000 High Range - demolition \$30,000; Bridge & Abutments \$700,000; Total = \$730,000
- 2.I.2 Excursion Trail:** Low Range – 1,400LF @ \$45LF = \$63,000. High Range – 1,400 LF @ \$60 = \$84,000
- 2.I.3 Overlooks & Trail Connectors:** Low Range – 800LF @ \$30LF = \$24,000; Overlook LS = \$5,000; Total \$29,000. High Range – 800 LF @ \$45 = \$36,000; Overlook LS = \$10,000; Total = \$46,000.
- 2.I.4 Earthwork for Stormwater Infiltration Basins:** Low Range – 4,800 cu yds x \$10 = \$48,000; High Range – 4,800 cu yds x \$25 = \$120,000.
- 2.I.5 Polecat Hollow/ Rainbow Rd Utility Line Burial:** Low Range – 1000 LF = \$120,000. High Range = \$350,000.
- 2.R.1 Picnic Shelter:** Low Range - Structure = \$60,000; Stone Paving = \$80,000; Total = \$140,000. High Range Structure = \$100,000; Stone Paving = \$160,000; Total = \$260,000
- 2.R.2 Amphitheater:** Low Range – landform and modified “stage” LS \$200,000 High Range – 11 rows 100 long, stone seating 2’x’4’ @ \$1,500 each, stone stage LS \$500,000.
- 2.R.3 Fitness Stations & Picnic Tables:** Low Range – LS \$20,000 High Range – \$30,000
- 2.R.4 Children's Nature Play:** Low Range – LS \$10,000. High Range - \$20,000.
- 2.NR.1 Sustainable Lawn Establishment:** Low Range – Maintain Bermuda grass - 4 acres @ \$5,000/Acre = \$20,000. High Range – Habiturf or other sustainable grass - 4 acres @ \$8,000/Acre = \$32,000.
- 2.NR.1 Signature Plantings:** Low Range – LS \$15,000. High Range – LS \$25,000.

Phase 3

- 3.CR.1 Public Art:** To be determined on a specific public art schedule – Costs included as part of overall master plan contingency.
- 3.I.1 Consider Additional Parking:** Low Range – Demolition LS \$ 7,000; Pavement 1,400 SY @ \$30 SY = \$42,000, Curb Cut \$5,000, Sidewalk 250LF @ \$25 = \$6,000; Signage \$5,000; Traffic Lights = \$50,000 Total = \$115,000 High Range - Demolition LS \$ 10,000; Pavement 1,400 SY @ \$45 SY = \$63,000, Curb Cut \$10,000, Sidewalk 250LF @ \$35 = \$9,000; Signage \$10,000; Traffic Lights \$75,000 Total = \$167,000
- 3.I.2 Consider Additional Restroom:** Low Range – Structure = \$120,000; Utilities = \$200,000; Total = \$320,000. High Range - Structure = \$250,000; Utilities = \$300,000; Total = \$550,000.

Caswell Shoals**Phase 1**

1.NR.1 Invasive Species Removal: Supplement Watersheds Project -\$3,000 per acre Low Range – 1 acres x \$3,000 = \$3,000; High Range – 2 acres x \$3,000 = \$6,000.

1.NR.2 Riparian Restoration: Supplement Watersheds Project - Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – 1 acres x \$10,000 = \$10,000 High Range – 1 acres x \$15,000 = \$15,000.

1.NR.3 Upland Reforestation: Supplement Watersheds Project - Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – .5 acres x \$10,000 = \$5,000 High Range – 1 acres x \$15,000 = \$15,000.

Phase 2

2.CR.1 Historical Interpretation: Low Range = \$5,000 High Range = \$15,000

2.I.1 Overlooks & Trail Connectors: Low Range – 1020LF @ \$30LF = \$30,600; Overlooks (2) LS = \$10,000; Total \$40,600. High Range – 1020 LF @ \$45 = \$45,900; Overlooks (2) LS= \$20,000; Total = \$75,900.

2.NR.1 Signature Plantings: Low Range – LS \$10,000. High Range – LS \$20,000.

Custer's Meadow

Phase 1

1.NR.1 Invasive Species Removal: Supplement Watersheds Project -\$3,000 per acre Low Range – 1 acres x \$3,000 = \$3,000; High Range – 2 acres x \$3,000 = \$6,000.

1.NR.2 Riparian Restoration: Supplement Watersheds Project - Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – 1 acres x \$10,000 = \$10,000 High Range – 2 acres x \$1,000 = \$30,000.

***1.NR.3 Tree Care:** Low Range = \$10,000. High Range = \$20,000

Phase 2

2.CR.1 Historical Interpretation: Low Range = \$10,000 High Range = \$20,000

2.CR.2 Restore Tables /Culverts: Low Range LS \$1,000. High Range – LS \$5,000

2.I.1 Repave Shoal Creek Trail (remove old paved trail and install new Shoal Creek Trail): Low Range – Demolition, 1,600 LF @ \$20= \$32,000; Pavement 1,600LF @ \$90 = \$144,000; Total = \$176,000. High Range – Demolition, 1,600 LF @ \$30= \$48,000; Pavement 1,600LF @ \$120 = \$192,000; Total = \$240,000.

2.I.3 Excursion Trail: Low Range – 900LF @ \$45LF = \$41,000. High Range – 900 LF @ \$60 = \$54,000

2.I.1 Overlooks & Trail Connectors: Low Range – 1,200 LF @ \$30LF = \$36,000; Overlook LS = \$5,000; Total \$41,000. High Range – 1,200 LF @ \$45 = \$54,000; Overlook LS= \$10,000; Total = \$64,000.

2.R.1 Picnic Shelter: Low Range - Structure = \$60,000; Stone Paving = \$80,000; Total = \$140,000. High Range Structure = \$100,000; Stone Paving = \$160,000; Total = \$260,000

2.R.2 Children's Nature Play: Low Range – LS \$10,000. High Range - \$20,000.

2.NR.1 Signature Plantings: Low Range – LS \$25,000. High Range – LS \$40,000.

24th St Bridge

Phase 2

2.CR.1 Bridge Lighting: Low Range – Arch under-lighting = LS \$20,000; 4 Ped Lights at Ends LS = \$20,000; Total = \$40,000. High Range - Arch under-lighting = LS \$40,000; 4 Ped Lights at Ends LS = \$40,000; Total = \$80,000.

2.I.1 East Side Trail Connections: Low Range – Demolition LS \$5,000; Conc Steps 24 steps, 12' wide @ \$150LF = \$44,000; Pavement 2,000 SF at \$12SF = \$24,000, Cheekwall at 250LF - \$200LF = \$50,000; Railing 250 LF @ \$150LF = \$38,000; Ramp & Wall LS = \$25,000 ; Total = \$206,000. High Range – Demolition LS \$7,000; Stone Steps 24 steps, 12' wide @ \$300LF = \$86,000; Pavement 2,000 SF at \$25SF = \$50,000, Cheekwall at 250LF - \$300LF = \$75,000; Railing 250 LF @ \$200LF = \$50,000; Ramp & Wall LS = \$40,000 ; Total = \$308,000.

2.I.2 West Side Trail Connections: Low Range – Demolition LS \$10,000; Conc Steps 18 steps, 10' wide @ \$150LF = \$27,000; Pavement 1,000 SF at \$12SF = \$12,000, Cheekwall at 125LF - \$200LF = \$25,000; Railing 125 LF @ \$150LF = \$19,000; Scupper LS = \$7,000 ; North Side Connection LS = \$50,000; Total = \$150,000. High Range – Demolition LS \$10,000; Stone Steps 18 steps, 10' wide @ \$300LF = \$54,000; Pavement 1,000 SF at \$25SF = \$25,000, Cheekwall at 125 LF - \$300LF = \$38,000; Railing 125 LF @ \$200LF = \$25,000; Scupper LS = \$20,000 ; North Side Connection LS = \$100,000 Total = \$272,000.

2.I.3 Sidewalk Connection from Bridge to Parkway: Low Range – 240 lf @ \$50 LF = \$12,000. High Range – 240 LF @ \$75 LF = \$18,000.

Wooten Woods

Phase 1

1.NR.1 Invasive Species Removal: Supplement Watersheds Project -\$3,000 per acre Low Range – 1 acres x \$3,000 = \$3,000; High Range – 2 acres x \$3,000 = \$6,000.

***1.NR.2 Tree Care:** Low Range - \$15,000. High Range - \$30,000.

1.NR.3 Riparian Reforestation: Supplement Watersheds Project - Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – .5 acres x \$10,000 = \$5,000 High Range – 1 acres x \$15,000 = \$15,000.

1.R.1 Picnic Tables / Seating / Dog Waste Stations: Low Range - \$20,000. High Range - \$40,000.

Phase 2

2.CR.1 Historical Interpretation: Low Range = \$5,000 High Range = \$15,000

2.CR.2 Stone Culvert Restorations: Low Range - \$1,000. High Range - \$5,000

2.I.1 Repave Shoal Creek Trail (remove old paved trail and install new Shoal Creek Trail): Low Range – Demolition, 1,600 LF @\$20= \$32,000; Pavement 1,600LF @\$90 = \$144,000; Total = \$176,000. High Range – Demolition, 1,600 LF @\$30= \$48,000; Pavement 1,600LF @\$120 = \$192,000; Total = \$240,000.

2.I.2 Overlooks & Trail Connectors: Low Range – 1,300 LF@ \$30LF = \$39,000; Overlook LS = \$15,000; Total \$54,000. High Range – 1,300 LF @ \$60 = \$78,000; Overlook LS= \$30,000; Total = \$108,000.

2.NR.1 Signature Plantings: Low Range – LS \$20,000. High Range – LS \$35,000.

Live Oak Terrace

Phase 1

1.NR.1 Riparian Reforestation: Supplement Watersheds Project - Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – .5 acres x \$10,000 = \$5,000 High Range – 1.0 acres x \$15,000 = \$15,000.

Phase 2

2.CR.1 Repair Historic Walls and Stone Bench Triangle: Low Range - \$5,000. High Range - \$10,000.

2.CR.2 Stone Step Restoration: Low Range - \$5,000. High Range - \$8,000.

2.I.1 Overlooks & Trail Connectors: Low Range – 1050 LF@ \$30LF = \$31,500; Overlook LS = \$10,000; Total \$41,500. High Range – 1050 LF @ \$60 = \$63,000; Overlook LS= \$20,000; Total = \$83,000.

- 2.R.1 Picnic Tables and Dog Waste Stations:** Low Range - \$6,000. High Range - \$12,000.
2.R.2 Shade Shelter: Low Range - Structure = \$30,000; Stone Paving = \$40,000; Total = \$70,000. High Range Structure = \$50,000; Stone Paving = \$800,000; Total = \$130,000
2.NR.1 Signature Plantings: Low Range – LS \$10,000. High Range – LS \$20,000.

Gaston Green

Phase 1

- 1.R.1 Picnic Tables / Seating / Dog Waste Stations:** Low Range - \$15,000. High Range - \$25,000.
1.NR.1 Invasive Species Removal: Supplement Watersheds Project - \$3,000 per acre Low Range – .5 acres x \$3,000 = \$1,500; High Range – 1 acres x \$3,000 = \$3,000.
1.NR.2 Riparian Reforestation: Supplement Watersheds Project - Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – .5 acres x \$10,000 = \$5,000 High Range – 1 acres x \$15,000 = \$15,000.
1.NR.3 Tree Care: Low Range = \$10,000. High Range = \$15,000

Phase 2

- 2.CR.1 Historical Interpretation:** Low Range = \$5,000 High Range = \$15,000
2.CR.2 Bridge Lighting: Both Shoal Creek Blvd Bridges - Low Range – 8 Ped Lights at Ends LS = \$40,000 High Range - 8 Ped Lights at Ends LS = \$80,000.
2.CR.3 Restore Historic Walls and Benches: Low Range - \$8,000 High Range - \$20,000.
2.CR.4 History Hut: Low Range – Structure = \$120,000, Utilities = \$100,000; Total = \$220,000. High Range - Structure = \$160,000, Utilities = \$200,000; Total = \$360,000
2.I.1 Repave Shoal Creek Trail (remove old paved trail and install new Shoal Creek Trail): Low Range – Demolition, 1,350 LF @ \$20 = \$27,000; Pavement 1,350LF @ \$90 = \$121,500; Total = \$148,500. High Range – Demolition, 1,350 LF @ \$30 = \$41,000; Pavement 1,350LF @ \$120 = \$162,000; Total = \$203,000.
2.I.2 Overlooks & Trail Connectors: Low Range – 740 LF @ \$30LF = \$22,200; Overlook LS = \$10,000; Total \$32,200. High Range – 740 LF @ \$60 = \$44,400; Overlook LS = \$20,000; Total = \$64,400.
2.I.3 Excursion Trail: Low Range – 650LF @ \$45LF = \$29,250. High Range – 650 LF @ \$60 = \$39,000.
2.I.4 Waterline / Waterfountain: Low Range – Waterline LS \$20,000; Fountain \$4,000; Total = \$24,000. High Range – Waterline \$25,000, Fountain \$5,000; Total = \$30,000.
2.R.1 Shade Shelter: Low Range - Structure = \$60,000; Stone Paving = \$80,000; Total = \$140,000. High Range Structure = \$100,000; Stone Paving = \$160,000; Total = \$260,000.
2.R.2 Children's Nature Play: Low Range – LS \$10,000. High Range - \$15,000.
2.NR.1 Sustainable Lawn Establishment: Low Range – Maintain Bermuda grass – 1.5 acres @ \$4,000/Acre = \$6,000. High Range – Habiturf or other sustainable grass – 1.5 acres @ \$8,000/Acre = \$12,000.
2.NR.1 Signature Plantings: Low Range – LS \$20,000. High Range – LS \$30,000.

East Bank

Phase 1

- 1.NR.1 Invasive Species Removal:** \$3,000 per acre Low Range – 1.5 acres x \$3,000 = \$4,500; High Range – 3 acres x \$3,000 = \$9,000.
1.NR.2 Upland Reforestation: Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – .5 acres x \$10,000 = \$5,000 High Range – 1 acres x \$15,000 = \$15,000.
1.I.1 Earthwork for Stormwater Infiltration Basins: Low Range – 4,000 cu yds x \$10 = \$40,000; High Range – 4,000 cu yds x \$25 = \$100,000.

Ramble Scramble**Phase 1**

1.I.1 Hiking Trails: Low Range – 1,750 LF @ \$5LF = \$9,000; Gateway LS \$10,000; Total = \$19,000. High Range - 1,750 LF @ \$10LF = \$18,000; Gateway LS \$10,000; Total = \$28,000.

1.R.1 Picnic Tables and Dog Waste Stations: Low Range - \$6,000. High Range - \$12,000.

***1.NR.1 Invasive Species Removal:** \$3,000 per acre Low Range – 2 acres x \$3,000 = \$6,000; High Range – 4 acres x \$3,000 = \$12,000.

1.NR.2 Upland Reforestation: Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – 1 acres x \$10,000 = \$10,000 High Range – 2 acres x \$15,000 = \$30,000.

1.NR.3 Riparian Reforestation: Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – 2 acres x \$10,000 = \$20,000 High Range – 4 acres x \$15,000 = \$60,000.

Phase 2

2.CR.1 Historical Interpretation: Low Range = \$5,000 High Range = \$15,000

2.CR.2 Stone Wall Restoration: Low Range = \$2,000 High Range = \$6,000

2.I.1 Repave Shoal Creek Trail (remove old paved trail and install new Shoal Creek Trail): Low Range – Demolition, 1,900 LF @ \$20 = \$38,000; Pavement 1,900LF @ \$90 = \$171,000; Total = \$209,000. High Range – Demolition, 1,900 LF @ \$30 = \$57,000; Pavement 1,900LF @ \$120 = \$228,000; Total = \$285,000.

2.I.2 Overlooks & Trail Connectors: Low Range – 900 LF@ \$30LF = \$27,000; Overlook LS = \$10,000; Total \$37,000. High Range – 900 LF @ \$60 = \$54,000; Overlook LS= \$20,000; Total = \$74,000.

2.R.1 Children's Nature Play: Low Range – LS \$10,000. High Range - \$20,000.

Phase 3

3.I.1 Elevate Janet Long Bridge: Low Range – demolition \$25,000; Bridge & Abutments \$400,000; Total = \$425,000 High Range - demolition \$50,000; Bridge & Abutments \$500,000; Total = \$650,000

Lamar Slope**Phase 1**

***1.NR.1 Invasive Species Removal:** \$3,000 per acre Low Range – 1 acres x \$3,000 = \$3,000; High Range – 2 acres x \$3,000 = \$6,000.

1.NR.2 Riparian Reforestation: Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – 2 acres x \$10,000 = \$20,000 High Range – 4 acres x \$15,000 = \$60,000.

Phase 2

2.I.1 Overlooks & Trail Connectors: Low Range – 900 LF@ \$30LF = \$27,000; Overlook LS = \$10,000; Total \$37,000. High Range – 900 LF @ \$60 = \$54,000; Overlook LS= \$20,000; Total = \$74,000.

Lamar Terrace

Phase 1

1.NR.1 Invasive Species Removal: \$3,000 per acre Low Range – .5 acres x \$3,000 = \$1,500; High Range – 2 acres x \$3,000 = \$6,000.

1.NR.2 Riparian Reforestation/ Bank Stabilization: Watershed's Project is \$6.2 Million for 6,200LF of work along the Creek = \$1,000 LF which includes both sides of the Creek, or \$500 LF for each side of the Creek. This rate of \$500 LF represents a maximum unit price (includes non-riparian reforestation & bank stabilization work like trails & raingardens). Low Range - @ \$100 LF x 900 LF = \$90,000 High Range - \$300 LF X 900LF = \$270,000.

Phase 2

2.CR.1 Historical Interpretation: Low Range = \$5,000 High Range = \$15,000

2.I.1 Repave Shoal Creek Trail (remove old paved trail and install new Shoal Creek Trail): Low Range – Demolition 750 LF @ \$15 = \$12,000; Pavement 750LF @ \$90 = \$68,000; Total = \$80,000. High Range – Demolition, 750 LF @ \$30 = \$23,000; Pavement 750LF @ \$120 = \$90,000; Total = \$113,000.

2.I.2 Overlooks & Trail Connectors: Low Range – 400 LF @ \$30LF = \$12,000; Overlook LS = \$6,000; Total \$18,000. High Range – 400 LF @ \$60 = \$24,000; Overlook LS = \$10,000; Total = \$34,000.

2.I.3 Excursion Trail: Low Range – 800LF @ \$45LF = \$36,000. High Range – 800 LF @ \$60 = \$48,000.

2.R.1 Shade Shelter: Low Range - Structure = \$60,000; Stone Paving = \$80,000; Total = \$140,000. High Range Structure = \$100,000; Stone Paving = \$160,000; Total = \$260,000.

2.R.2 Restroom / Overlook: Restroom, Overlook, Utilities: Low Range – \$400,000 High Range - \$650,000

2.R.3 Children's Nature Play: Low Range – LS \$10,000. High Range - \$20,000.

2.R.4 Fitness Stations & Dog Waste Stations: Low Range – LS \$8,000 High Range – \$16,000

2.NR.1 Sustainable Lawn Establishment: Low Range – Maintain Bermuda grass - 1 acre @ \$4,000/Acre = \$4,000. High Range – Habiturf or other sustainable grass - 1 acres @ \$8,000/Acre = \$8,000.

2.NR.2 Signature Plantings: Low Range – LS \$20,000. High Range – LS \$30,000.

29th St Bridge**Phase 2**

2.CR.1 Bridge Lighting: Low Range – Arch under-lighting = LS \$20,000; 4 Ped Lights at Ends LS = \$20,000; Total = \$40,000. High Range - Arch under-lighting = LS \$30,000; 4 Ped Lights at Ends LS = \$40,000; Total = \$70,000.

2.CR.2 Bridge Event Space: Low Range - \$250,000 High Range - \$400,000

2.I.1 East Side Trail Connections: Low Range – Pavement & Walls \$40,000. High Range – Pavement & Walls \$80,000.

The Bluffs**Phase 1**

1.I.1 Shoal Creek Retaining Wall / Guardrails: Low Range – Railing = 500 LF @ \$200 = \$10,000; Retaining Wall = 500LF x \$150 = \$75,000; Pavement = 500LF x 10' wide x \$10 = \$50,000; Total = \$135,000. High Range – Railing = 600 LF @ \$400 LF = \$24,000; Retaining Wall 600 LF x \$175 = \$105,000; Pavement = 600 LF x 10' wide x \$12 = \$72,000; Total = \$201,000.

1.NR.1 Invasive Species Removal: \$3,000 per acre Low Range – .5 acres x \$3,000 = \$1,500; High Range – 1 acres x \$3,000 = \$3,000.

1.NR.2 Upland Reforestation: Additional Tree Plantings & Herbaceous Layer \$10,000 per acre (Floyds Fork is \$14,000/acre starting from scratch) Low Range – .5 acres x \$10,000 = \$5,000 High Range – 1 acres x \$10,000 = \$15,000.

1.NR.3 Riparian Reforestation/ Bank Stabilization: Watershed's Project is \$6.2 Million for 6,200LF of work along the Creek = \$1,000 LF which includes both sides of the Creek, or \$500 LF for each side of the Creek. This rate of \$500 LF represents a maximum unit price (includes non-riparian reforestation & bank stabilization work like trails & raingardens). Low Range - @ \$100 LF x 800 LF = \$80,000 High Range - \$300 LF X 800LF = \$240,000.

Phase 2

2.CR.1 Historical Interpretation : Low Range = \$5,000 High Range = \$15,000

2.I.1 Overlooks & Trail Connections: Low Range – 500 LF@ \$30LF = \$15,000; Overlook LS = \$5,000; Total \$20,000. High Range – 500 LF @ \$60 = \$30,000; Overlook LS= \$10,000; Total = \$40,000.

2.R.1 Children's Nature Play: Low Range – LS \$10,000. High Range - \$15,000.

Phase 3

3.CR.1 Restore Pylons / Culverts : Low Range = \$4,000 High Range = \$20,000

Reclaimed Water

Phase 33.I.1 Integrate Purple Pipe Irrigation System into the Park: Low Range – 20 acres @ \$1/SF = \$871,200. High Range - 20 acres @ \$2/SF = \$1,742,400.

Pease Park Master Plan

IMPLEMENTATION MATRIX

ORDER OF MAGNITUDE COST ESTIMATE

Outside the Park

Project Code: CR = Cultural Resources; I = Infrastructure; NR = Natural Resources; R = Recreation

Kingsbury Commons

Phase 1

1.I.1 Overhead Utility Burial: Low Range – 200LF of Burial with 3 relocations = \$100,000; Total = \$230,000. High Range - 975LF of Burial with 6 relocations = \$400,000

Phase 3

3.I.1 Parkway Sidewalk Connections: Low Range – 500LF @ \$200 = \$100,000. High Range = 500LF @ \$400 = \$200,000

3.I.2 Stormwater Storage Tanks: Low Range – LS \$25,000. High Range = \$50,000

Gaston Green

Phase 3

3.I.1 Gaston Sidewalk / Gateway: Low Range – 800 LF @ \$50 LF = \$40,000. High Range – 800 LF @ \$75 LF = \$60,000.

East Bank

Phase 3

3.I.1 28 ½ St Gateway: Low Range – \$25,000 High Range \$40,000

Lamar Parkway

Phase 2

2.I.1 Widen Lamar Sidewalk to 12' (15th - 29th): Low Range - Demolition @ \$20LF; Conc Sidewalk @ \$60 LF = \$80LF for 9,100 LF = \$728,000 High Range - Demolition @ \$40LF; Conc Sidewalk @ \$100 LF = \$140LF for 9,100 LF = \$1,275,000.

2.I.2 Widen Lamar Sidewalk to 8'/10'/12' (29th - 31st): Low Range - Demolition @ \$50LF; Conc Sidewalk @ \$80 LF = \$130LF for 1,450 LF = \$189,000 High Range - Demolition @ \$75LF; Conc Sidewalk @ \$200 LF = \$275LF for 1,450 LF = \$400,000.

2.1.3 Lamar Sidewalk Overlooks: Low Range – 500 LF @ \$30LF = \$15,000; Overlook LS = \$20,000; Total \$35,000. High Range – 500 LF @ \$60 = \$30,000; Overlook LS = \$40,000; Total = \$70,000.

2.1.4 Street Tree Plantings: Low Range – 300 Trees @ 40' Spacing @ \$400/Tree = \$120,000 High Range – 450 Trees @ \$500 / Tree = \$225,000.

2.1.5 24th St Signalization : Low Range – Pedestrian Crossing Signals-pushbuttons, countdown displays (8@ LS \$5,000 each) = \$40,000; pedestrian paving amenities LS \$10,000, crosswalk striping LS 4 at \$5,000 = \$20,000; Total = \$70,000 High Range – Pedestrian Crossing Signals-pushbuttons, countdown displays (8@ LS \$10,000 each) = \$80,000; pedestrian paving amenities LS \$20,000, crosswalk striping LS 4 at \$10,000 = \$40,000; Total = \$140,000

2.1.6 29th St Signalization: Low Range – Pedestrian Crossing Signals-pushbuttons, countdown displays (14@ LS \$5,000 each) = \$70,000; pedestrian paving amenities LS \$20,000, crosswalk striping LS 7 at \$5,000 = \$35,000; Total = \$125,000 High Range – Pedestrian Crossing Signals-pushbuttons, countdown displays (14@ LS \$10,000 each) = \$140,000; pedestrian paving amenities LS \$40,000, crosswalk striping LS 7 at \$10,000 = \$70,000; Total = \$250,000

2.1.7 MLK Bus Stop Parkside: Low Range – Bus Shelter \$55,000; Plaza Paving \$10 x 1,500 SF=\$15,000; Stone Wall 30LF x \$400= \$12,000; Total = \$82,000 High Range - Bus Shelter \$75,000; Plaza Paving \$30 x 1,500 SF=\$45,000; Stone Wall 30LF x \$500= \$15,000; Total = \$135,000

2.1.8 24th St Bus Stop Parkside: Low Range – Bus Shelter \$55,000; Plaza Paving \$10 x 750 SF=\$7,500; Stone Wall 85LF x \$400= \$34,000; Total = \$96,500 High Range - Bus Shelter \$75,000; Plaza Paving \$30 x 750 SF=\$22,500; Stone Wall 85LF x \$500= \$42,500; Total = \$140,000

2.1.9 29th / 31st Bus Stop Parkside: Low Range – Bus Shelter \$55,000; Plaza Paving \$10 x 500 SF=\$5,000; Stone Wall 30LF x \$400= \$12,000; Total = \$72,000 High Range - Bus Shelter \$75,000; Plaza Paving \$30 x 500 SF=\$15,000; Stone Wall 30LF x \$500= \$15,000; Total = \$105,000

Phase 3

3.1.1 Overhead Utility Burial @ Polecat Hollow: Low Range – 1400 LF of Burial = \$600,000; High Range – 2,100LF of Burial = \$900,000

3.1.2 MLK Intersection Improvements: Relocate curbs, Remove free-right turns, enhanced crosswalks Low Range – \$75,000 High Range – \$150,000

3.1.3 24th St Intersection Improvements: Relocate curbs, Bump-outs, enhanced crosswalks Low Range – \$50,000 High Range – \$100,000

3.1.4 29th St Intersection Improvements: Relocate curbs, Remove free-right turns, enhanced crosswalks Low Range – \$100,000 High Range – \$200,000

3.1.5 Bluffs Overlook: Low Range - LS \$100,000 High Range – \$300,000

3.1.6 Daylighting / Bioswales: Low Range - \$700,000 High Range - \$1,400,000

Parkway / Kignsbury

Phase 1

1.1.1 Remove Bollards to allow for Parking: Low Range - Demolition LS \$2,000 High Range – Demolition \$8,000

Phase 3

3.1.1 Sidewalk, Overlooks & Parallel Parking: Low Range - Demolition @\$10 LF; Conc Sidewalk @ \$30LF; Walls @ \$100LF; Curb \$15LF; Drainage @ \$25LF; Utility @ \$20LF = \$200 LF Length = 3,600 LF Total = \$720,000. High Range - Demolition @\$30 LF; Conc Sidewalk @ \$50LF; Walls @ \$150LF; Curb \$40LF; Drainage @ \$50LF; Utility @ \$50LF = \$370 LF Length = 3,600 LF Total = \$1,332,000.

Reclaimed Water

Phase 2

2.I.1 Purple Pipe Connection from City System to Pease Park: Low Range – Duncan Park to 15th St = \$1,400,000 High Range - Duncan to 15th St + 15th St to 24th St + 24th St to 29th St = \$4,200,000 .

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