

Holly Shores Master Plan Phase 1 Implementation

Estimate of Probable Improvement Costs for Holly Shores Master Plan Implementation Phase 1						
Concept Level						
Prepared for: Holly Shores Working Group						
Updated: 6.16.15						
Bid	Item Description	Quantity	Unit	Unit Cost	Total Amount	Remarks
Item						
A Area1 - Festival Beach/West End						
1	Restroom Demolition/Removal	0.0	LS	10,000.00	0.00	Future Phase
2	New Restroom	0.0	LS	350,000.00	0.00	Future Phase
3	Curb Ramp	1.0	LS	1,500.00	1,500.00	includes curb removal
4	Crosswalk Striping	1.0	EA	1,000.00	1,000.00	
5	5' Concrete Walk, from RBJ	300.0	LF	30.00	9,000.00	Allowance
6	Accessible Picnic Tables	4.0	EA	1,500.00	6,000.00	Standard PARD Tables
7	Trash Receptacles	2.0	EA	1,000.00	2,000.00	
8	5' Concrete Walk to picnic tables	200.0	LF	30.00	6,000.00	Allowance
9	Picnic Tables Concrete Pads	1,250.0	SF	6.00	7,500.00	
10	Miscellaneous Dirtwork	1.0	LS	10,000.00	10,000.00	Allowance, Repair erosion near restroom, walk excavation
11	Revegetation	1.0	LS	5,000.00	5,000.00	Allowance
	Subtotal Area 1				48,000.00	
B Area 2 - Martin Neighborhood Park						
1	Restroom Renovation	1.0	LS	150,000.00	150,000.00	Unisex/Family Add-on, new drinking fountain, existing RR mods
2	Restroom Mural Renovation/Recreation	1.0	LS	20,000.00	20,000.00	
3	Pool Deck and Fence Modifications	1.0	LS	10,000.00	10,000.00	Allowance, if required by by RR renovations
4	Pool Shade	1.0	LS	25,000.00	25,000.00	Allowance
5	Splash Pad	0.0	LS	500,000.00	0.00	Allowance, Potential Future Phase
6	Playground Shade	1.0	LS	20,000.00	20,000.00	Allowance
7	Benches	5.0	EA	1,500.00	7,500.00	Standard PARD bench - 6'
8	Accessible Picnic Tables	2.0	EA	1,500.00	3,000.00	Standard Tables
9	Picnic Tables	6.0	EA	1,500.00	9,000.00	Standard Tables, Allowance
10	Grills	3.0	EA	1,000.00	3,000.00	
11	Trash Receptacles	2.0	EA	1,000.00	2,000.00	
12	5' Concrete Walk to picnic tables	100.0	LF	30.00	3,000.00	Allowance
13	5' Concrete Walk to existing pavilion	450.0	LF	30.00	13,500.00	Allowance, from existing walk and from cul-de-sac
14	Curb Ramps	5.0	LS	1,500.00	7,500.00	new curb ramps, 2 crosswalks across Chicon, and at cul-de-sac near pavilion
15	Crosswalk Striping	3.0	EA	1,000.00	3,000.00	
16	Picnic Table/Grill Concrete Pads	1,800.0	SF	6.00	10,800.00	
17	Revegetation	1.0	LS	5,000.00	5,000.00	Allowance
	Subtotal Area 2				292,300.00	
C Area 3 - Degollado Pavilion						
1	Restroom Demolition/Removal	1.0	LS	15,000.00	15,000.00	Potential Building Re-Purpose
2	New Drinking Fountain, Hand Washing, PortaPotty Station	1.0	LS	75,000.00	75,000.00	Allowance
3	Fence Removal	1.0	LS	10,000.00	10,000.00	Wooden Fence to Remain
4	Secure Existing Assets	1.0	LS	10,000.00	10,000.00	Allowance

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4	Arch Gateway	1.0	EA	20,000.00	20,000.00	Allowance
5	Gateway Plaza	1.0	EA	7,500.00	7,500.00	decorative paving, seatwalls
6	Vehicular Gate/Bollards	1.0	EA	7,500.00	7,500.00	at curb cut
7	Repaint/ Art at Pavilion	1.0	EA	20,000.00	20,000.00	Allowance
8	Revegetation/Lake Edge Clean Up	1.0	LS	25,000.00	25,000.00	Allowance, Poision Ivy/Hazard Removal
	Subtotal Area 3				190,000.00	
D Area 4 - Fiesta Gardens						
1	Fence Removal	1.0	LS	10,000.00	10,000.00	
2	Storage Facility	1.0	LS	100,000.00	100,000.00	Kayaks, Camacho, Open Air, Allowance
3	Arch Gateway	1.0	EA	20,000.00	20,000.00	Allowance
4	Gateway Plaza	1.0	EA	7,500.00	7,500.00	decorative paving, seatwalls
5	Accessible Picnic Tables	2.0	EA	1,500.00	3,000.00	Standard Tables
6	Picnic Tables	6.0	EA	1,500.00	9,000.00	Standard Tables
7	Trash Receptacles	2.0	EA	1,000.00	2,000.00	
8	Picnic Tables Concrete Pads	2,000.0	SF	6.00	12,000.00	
9	5' Concrete Walks	200.0	LF	30.00	6,000.00	Allowance
10	Metal Picket Fencing and Gate	500.0	LF	60.00	30,000.00	6', at Wedding Area, Allowance
11	Revegetation/Lake Edge Clean Up	1.0	LS	25,000.00	25,000.00	Allowance, Poision Ivy/Hazard Removal
	Subtotal Area 4				224,500.00	
E Area 5 - Metz Park						
1	Restroom Demolition/Removal	0.0	LS	10,000.00	0.00	Future Phase
2	New Restroom	0.0	LS	350,000.00	0.00	Future Phase
3	Utility Relocation	0.0	LS	50,000.00	0.00	Future Phase
4	Drinking Fountain	0.0	LS	7,500.00	0.00	Future Phase
5	Miscellaneous Dirtwork	0.0	LS	10,000.00	0.00	Future Phase
6	Basketball and Hockey Court Enhancement	1.0	LS	25,000.00	25,000.00	
7	Wall Removal/Enhancement	1.0	LS	10,000.00	10,000.00	Allowance, All or just Portions
8	Revegetation	1.0	LS	2,500.00	2,500.00	At Wall Removal Area
	Subtotal Area 5				37,500.00	
F Area 6 - Lakefront Trail Area						
1	Decomposed Granite Trail - 10'	2,000.0	LF	35.00	70,000.00	DG with Binder
2	Asphalt Removal	30,000.0	SF	2.00	60,000.00	Retain Base for trail
3	Miscellaneous Dirtwork	1.0	LS	20,000.00	20,000.00	Allowance
4	Secure Buildings	1.0	LS	50,000.00	50,000.00	Allowance, Fencing, etc.
5	Railings at Overlooks	50.0	LF	500.00	25,000.00	
6	Ramps/Access to Overlooks	2.0	EA	10,000.00	20,000.00	Accessible Route to lower overlooks
7	Bollards/Vehicular Gates	3.0	EA	7,500.00	22,500.00	at Holly, Riverview, Pedernales
8	Wall Removal	1.0	LS	10,000.00	10,000.00	Allowance, Between Camacho and A/E Property
8	Miscellaneous Make-Ready Construction	1.0	LS	50,000.00	50,000.00	Allowance
9	Revegetation	1.0	LS	10,000.00	10,000.00	Allowance
	Subtotal Area 6				337,500.00	
G Area 7 - Utility Screening						
1	Utility Screening	1.0	LS	407,480.00	407,480.00	1500 linear feet, Allowance
2	Mural Restoration/Recreation	1.0	LS	50,000.00	50,000.00	AIPP Allocation
3	Revegetation	1.0	LS	10,000.00	10,000.00	Allowance
	Subtotal Area 7				467,480.00	

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Bid	Item Description	Quantity	Unit	Unit Cost	Total Amount	Remarks
Item						
H	All Areas					
1	Benches	8.0	EA	1,500.00	12,000.00	Standard PARD bench - 6'
2	Additional Art/Mural Opportunities	1.0	LS	50,000.00	50,000.00	Allowance
3	Signage	1.0	LS	50,000.00	50,000.00	Allowance, Wayfinding/Warnings
	Subtotal All Areas				112,000.00	
I	Contractor Overhead/Front Ends					
1	Mobilization/Insurance	1.0	LS	200,000.00	200,000.00	10% of \$2million, Allowance
2	Site Prep/Tree Protection	1.0	LS	100,000.00	100,000.00	Allowance
	Subtotal Overhead				300,000.00	
J	Design/Management					
1	Professional Design/Engineering	1.0	LS	300,000.00	300,000.00	15% of \$2million, Allowance
2	Survey	1.0	LS	75,000.00	75,000.00	Allowance
3	PARD Staff management	1.0	LS	75,000.00	75,000.00	Allowance
	Subtotal Design/Management				450,000.00	
	Subtotal (Items A through J)				2,459,280.00	
	20 Percent Estimate Contingency				491,856.00	
	TOTAL ESTIMATED CONSTRUCTION COST				2,951,136.00	
	Budget					
1	2012 Bond				2,450,000.00	AIPP Allocation Removed
2	AIPP allocation				50,000.00	2% of \$2.5 mil. bond funds
3	APF Funding				100,000.00	
4	Austin Energy Wall Allowance				407,480.00	
	TOTAL Available Phase 1 Funds				3,007,480.00	
NOTES: This is an estimate of probable construction cost and is for budget purposes only.						