

## Little Squalicum Park Master Plan

### Planning Level Cost Estimate

16-Dec-09

*The following cost estimate provides general costs for the major park elements. These estimates are intended for general planning purposes and should not be construed as actual costs. Final costs can be more accurately determined once final design and engineering tasks are completed. This estimate does NOT include costs associated with the environmental cleanup, the estuary construction, or the W. Illinois Street improvements. For the purposes of this cost estimate cut and fill material would be balanced on-site. Tree and shrub removal would include only those removals necessary to open the forest canopy and create park spaces and meadows. Given the unknowns associated with a planning level cost estimate, in some cases a range of estimated unit costs or quantities has been provided and an average has been used for the purposes of this estimate.*

|  | Unit      | Unit Cost               | Quantity  | Cost            | Comments   |
|--|-----------|-------------------------|-----------|-----------------|--|
| <b>PRECONSTRUCTION</b>                                 |           |                         |           |                 |  |
| Park DD, CDs and Engineering 20% of Construction Costs | LS        | 20%                     | of total  | \$ 575,086.00   |  |
| Geotechnical Testing                                   | LS        | \$15,000 to \$30,000    |           | \$ 22,500.00    |  |
| Permitting & Environmental Review                      | LS        | \$ 50,000 to \$ 100,000 |           | \$ 75,000.00    |  |
| Archaeological Investigation                           | LS        | \$ 10,000 to \$ 30,000  |           | \$ 20,000.00    |  |
| Construction Management and Observation                | LS        | 5 % to 15%              | of total  | \$ 317,047.30   | 5 % est. for CO, up to 15% est. for CM   |
| <b>SUBTOTAL</b>  |           |                         |           | \$ 1,009,633.30 |  |
| <b>MOBILIZATION</b>                                    |           |                         |           |                 |  |
| Construction Surveying                                 | LS        | \$ 5000 to \$ 10000     | 1 to 2    | \$ 7,500.00     | assumes post cleanup "as built" survey info available                                      |
| Mobilization (10% of Total Construction \$)            | LS        | 10%                     |           | \$ 287,543.00   |  |
| <b>SUBTOTAL</b>  |           |                         |           | \$ 295,043.00   |  |
| <b>PARK FACILITY IMPROVEMENTS</b>                      |           |                         |           |                 |  |
| Parking Lot Expansion (Phase 2) 14 Spaces              | Per Space | \$ 2,750                | 14        | \$ 38,500.00    |  |
| <b>Restroom Facility At Trailhead</b>                  |           |                         |           |                 |  |
| Trenching & 1"Water                                    | LF        | \$ 35.00                | 100       | \$ 3,500.00     |  |
| Trenching & Sewer 4"                                   | LF        | \$ 40.00                | 100       | \$ 4,000.00     |  |
| Trenching Electric                                     | LF        | \$ 30.00                | 100       | \$ 3,000.00     |  |
| Hook Up, Service and Meter Fee                         | LS        | \$ 35,000.00            | 1         | \$ 35,000.00    | \$ 195,500.00 Total  |
| <b>Restroom Facility At Pier</b>                       |           |                         |           |                 |  |
| Trenching & 1"Water                                    | LF        | \$ 35.00                | 800       | \$ 28,000.00    |  |
| Trenching & Sewer 4"                                   | LF        | \$ 40.00                | 800       | \$ 32,000.00    |  |
| Trenching Electric                                     | LF        | \$ 30.00                | 800       | \$ 24,000.00    |  |
| Hook Up, Service and Meter Fee                         | LS        | \$ 35,000.00            | 1         | \$ 35,000.00    |  |
| Lift Station   | LS        | \$ 10,000.00            | 1         | \$ 10,000.00    | \$ 279,000.00 Total  |
| Picnic Shelter   | EA        | 70,000 to 90,000        | 1         | \$ 80,000.00    |  |
| Playground   | LS        | 100,000 to 200,000      | 1         | \$ 150,000.00   |  |
| <b>Lower Trail Improvements*</b>                       |           |                         |           |                 |  |
| Crushed Limestone Trails (10' wide)                    | LF        | \$ 50                   | 1500      | \$ 75,000.00    | * New trail required based on proposed trail realignment.                                  |
| Bridge (5-Ton For Emergency Vehicles) (12' x 25')      | SF        | \$ 325                  | 300 - 500 | \$ 130,000.00   | Does not include new trail potentially required as a result of disturbance during clean-up |
| Culvert Short  | EA        | \$ 3,500                | 2         | \$ 7,000.00     |  |
| Culvert Long (optional Birchwood to Wetland)           | EA        | \$ 9,500.00             | 2         | \$ 19,000.00    |  |
| <b>BTC Connector Trail #1</b>                          |           |                         |           |                 |  |
| Crushed Limestone Trails (10' wide)                    | LF        | \$ 50                   | 250       | \$ 12,500.00    |  |
| <b>Beach Trail</b>                                     |           |                         |           |                 |  |
| Crushed Limestone Trails (6' wide)                     | LF        | \$ 40                   | 230       | \$ 9,200.00     |  |
| Bridge (2-Ton For Maintenance Vehicles) (8' x 50')     | SF        | \$ 300                  | 400       | \$ 120,000.00   |  |

|  |    |    |              |                    |                        |   |
|--|----|----|--------------|--------------------|------------------------|---|
| <b>The Springs Trail</b>                             |    |    |              |                    |                        |   |
| Crushed Limestone Trails (6' wide)                   | LF | \$ | 40           | 360                | \$ 14,400.00           |   |
| <b>BTC Connector Trail #2</b>                        |    |    |              |                    |                        |   |
| Crushed Limestone Trails (6' wide)                   | LF | \$ | 40           | 140                | \$ 5,600.00            |   |
| <b>Lindbergh Ave. Connector Trail</b>                |    |    |              |                    |                        |   |
| Crushed Limestone Trails (6' wide)                   | LF | \$ | 40           | 200                | \$ 8,000.00            |   |
| Elevated Walkway (8' wide x 130')                    | SF | \$ | 22           | 1,040              | \$ 22,880.00           |   |
| <b>Nature Trail Option #1</b>                        |    |    |              |                    |                        |   |
| Crushed Limestone Trail (48" Thread)                 | LF | \$ | 35           | 530                | \$ 18,550.00           |   |
| <b>Nature Trail Option #2</b>                        |    |    |              |                    |                        |   |
| Crushed Limestone Trail (48" Thread)                 | LF | \$ | 35           | 680                | \$ 23,800.00           |   |
| Boardwalks w/ Railing (8' wide x 150' long)          | SF | \$ | 50.00        | 1200               | \$ 60,000.00           |   |
| Park Entry Sign                                      | EA | \$ | 5,000.00     | 1                  | \$ 5,000.00            | assumes durable signage (metal)   |
| Interpretive Panels                                  | EA | \$ | 2,000.00     | 8                  | \$ 16,000.00           | assumes wood/vinyl  |
| Park Information Sign at Trailhead                   | EA | \$ | 4,500.00     | 3                  | \$ 13,500.00           | COB Standard  |
| Park Directional/Wayfinding/Regulatory Signs         | EA | \$ | 450.00       | 10                 | \$ 4,500.00            |   |
| Crushed Limestone Picnic Sites (15' x 15')           | EA | \$ | 950.00       | 10                 | \$ 9,500.00            |   |
| Picnic Tables  | EA | \$ | 2,200.00     | 10                 | \$ 22,000.00           |   |
| Park Benches   | EA | \$ | 1,400.00     | 5                  | \$ 7,000.00            |   |
| Gathering Area/Outdoor Classroom                     | LS | \$ | 9,500.00     | 1                  | \$ 9,500.00            |   |
| Spring Site Stonework                                | LS | \$ | 26,000.00    | 1                  | \$ 26,000.00           | assumes rock basin/cascading falls/masonry                                      |
| Environmental/Public Art                             | EA |    | TBD          | 7                  | TBD                    |   |
| <b>Pier</b>  |    |    |              |                    |                        |   |
| Acquisition/Transfer                                 |    |    | TBD          |                    |                        | outside of project area   |
| Improvements   |    |    | TBD          |                    |                        | outside of project area   |
| <b>SUBTOTAL</b>                                      |    |    |              |                    | <b>\$ 1,381,930.00</b> |   |
| <b>SITE RESTORATION/HABITAT IMPROVEMENTS</b>         |    |    |              |                    |                        |   |
| Does not include costs associated with the wetlands. |    |    |              |                    |                        |   |
| Large Tree & Stump Removal                           | EA | \$ | 950.00       | 150-300            | \$ 213,750.00          | Estimate of the number of tree removals necessary, if not under other projects  |
| General Clearing and Grubbing                        | SF | \$ | 1.10         | 150,000 to 300,000 | \$ 247,500.00          | Assumes approximately 3 - 7 acres of shrub removal, if not under other projects |
| Stream Channel/wetland Excavation                    | CY | \$ | 20.00        | 8,000 to 16,000    | \$ 240,000.00          |   |
| Channel grading                                      | SY | \$ | 4.00         | 6000 to 12000      | \$ 36,000.00           |   |
| Rough and fine Grading of "uplands"                  | SY | \$ | 2.00         | 80,000 to 100,000  | \$ 180,000.00          |   |
| Floodplain/Wetland Enhancement and Veg.              | SY | \$ | 15.00        | 9000 - 18,000      | \$ 202,500.00          | assumed average area extent   |
| Wetland Enhancements (50k to 200k per acre)          | AC | \$ | 125,000.00   | 3.6                |                        | note - alternative approach to estimating wetland costs                         |
| Upland/Meadow Enhancements                           | SF | \$ | 0.50         | 200,000 - 400,000  | \$ 150,000.00          | Assumes seed, some soil amendments  |
| Park Trees   | EA | \$ | 1,250.00     | 125 to 175         | \$ 187,500.00          | Large caliber specimen trees  |
| Park Shrubs  | EA | \$ | 145.00       | 250                | \$ 36,250.00           | Assumes a mix of container stock sizes  |
| 2-year Establishment/Maintenance Contract            | LS |    |              |                    |                        | ask Gina about City crews   |
| <b>SUBTOTAL</b>                                      |    |    |              |                    | <b>\$ 1,493,500.00</b> |   |
| <b>ANNUAL MAINTENANCE &amp; LABOR</b>                |    |    |              |                    |                        |   |
| Annual Maintenance Labor - Open Space                | AC | \$ | 5,000.00     | 24                 | \$ 120,000.00          |   |
| Annual Maintenance Labor - Trails                    | LF | \$ | 2.00         | 7100               | \$ 14,200.00           |   |
| Annual Maintenance Materials                         | LS |    | 15% of Labor |                    | \$ 20,130.00           |   |
|  |    |    |              |                    | \$ 154,330.00          |   |
| <b>CONSTRUCTION SUBTOTAL</b>                         |    |    |              |                    | <b>\$ 3,170,473.00</b> |   |
| <b>Construction + Preconstruction</b>                |    |    |              |                    | <b>\$ 4,180,106.30</b> |   |
| <b>Annual Maintenance &amp; Labor</b>                |    |    |              |                    | <b>\$ 154,330.00</b>   |   |

Contingency 30%

**TOTAL COSTS**

\$ 1,254,031.89

\$ 5,588,468.19

unknown factors may lead to changes in costs

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