

LAKELINE PARK MASTER PLAN

December 2018



CEDAR PARK





TABLE OF CONTENTS

SECTION 1 - INTRODUCTION.....1

SECTION 2 - SITE INVENTORY/ANALYSIS.....3

SECTION 3 - PARK PROGRAM DEVELOPMENT.....5

SECTION 4 - PARK MASTER PLANNING.....9

SECTION 5 - DEVELOPMENT REQUIREMENTS AND BUDGET.....17

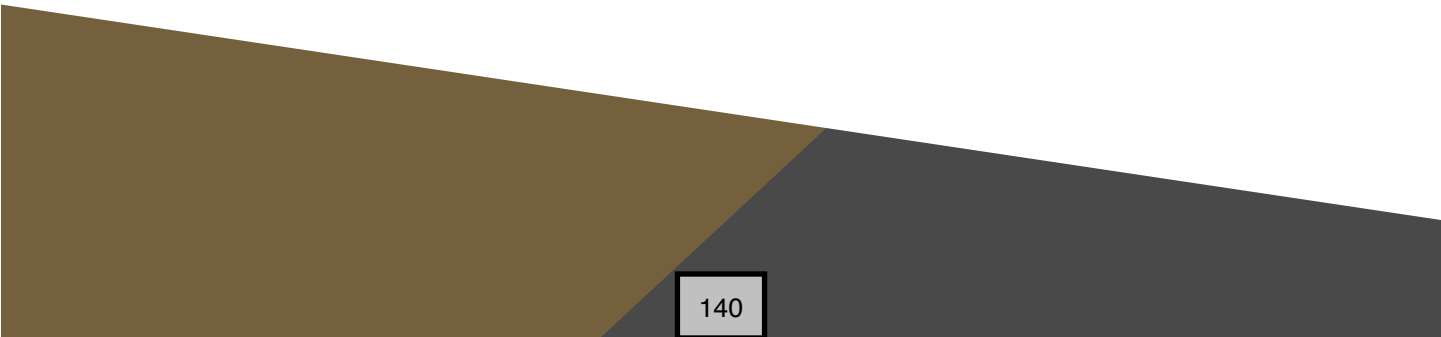
SECTION 6 - APPENDIX.....19

 FINAL CONCEPT PLAN

 FINAL CONCEPT PERSPECTIVE - NORTH

 FINAL CONCEPT PERSPECTIVE - SOUTH

 BUDGET OPINION OF PROBABLE CONSTRUCTION COSTS





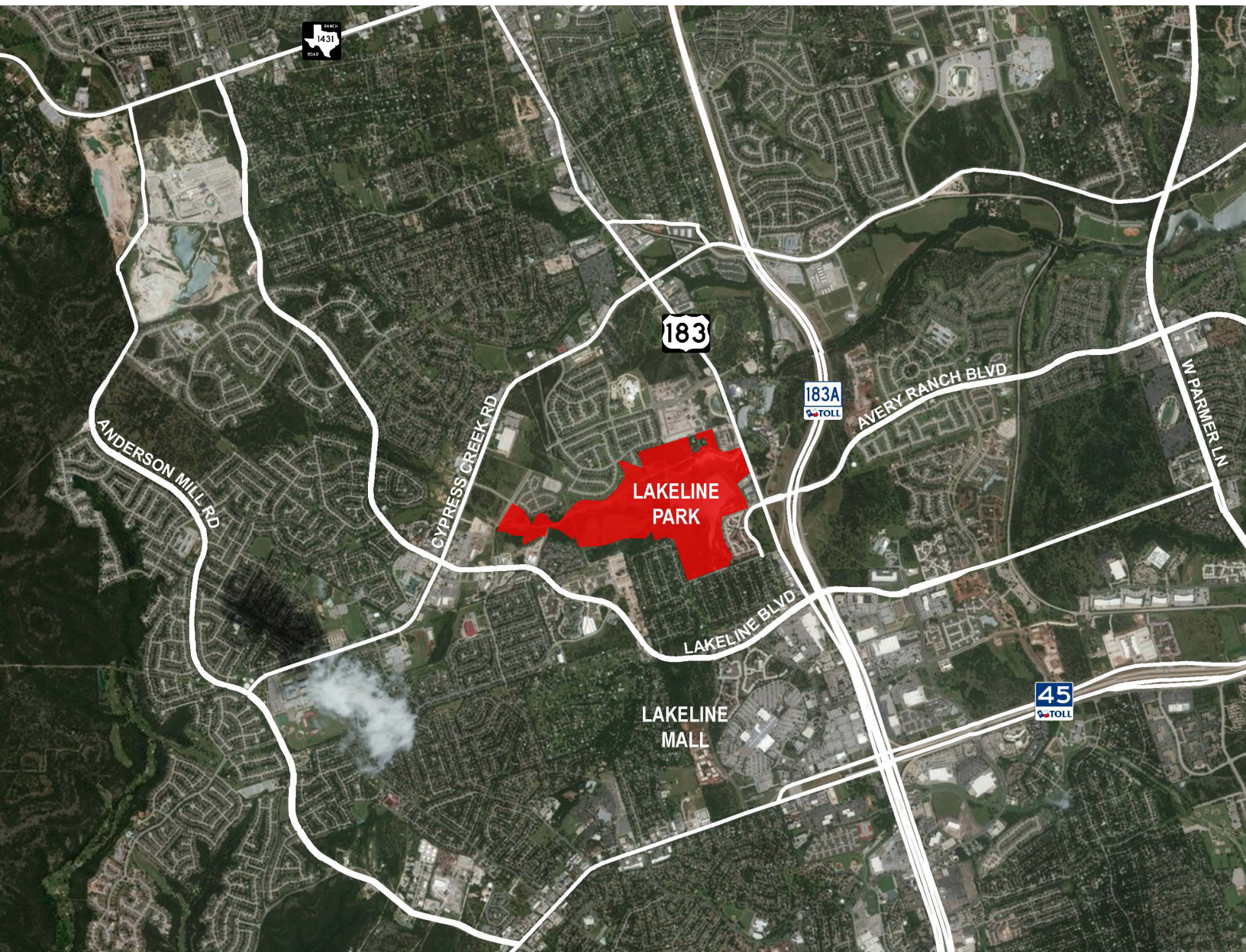
SECTION 1 - INTRODUCTION

PURPOSE

The purpose of this Master Plan Report is to summarize the process and events that established the programming and elements for the Lakeline Park Master Plan. This report provides the City a framework for how the park will be developed.

WHERE IS LAKELINE PARK?

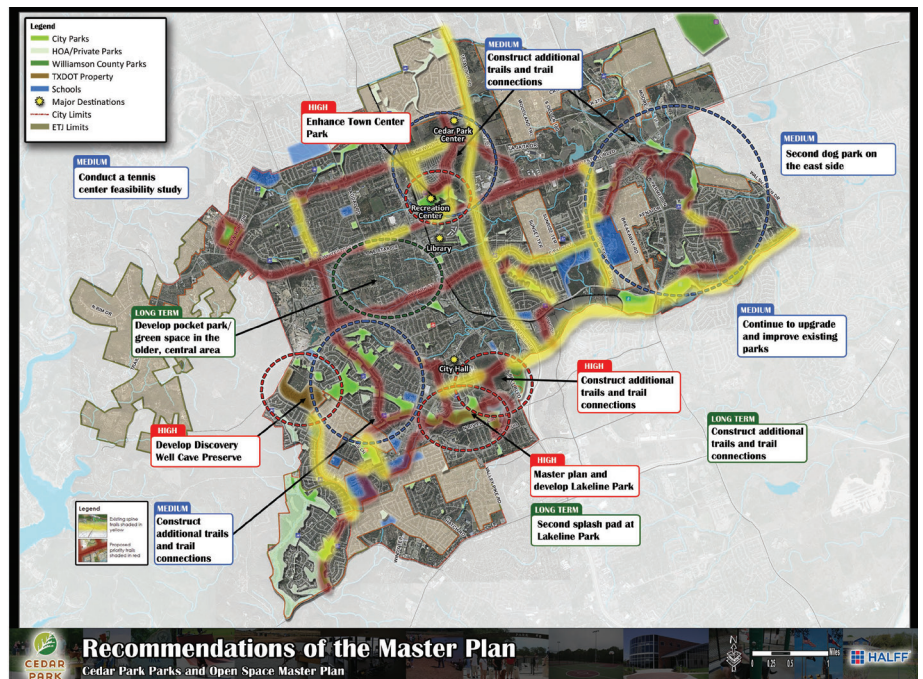
Lakeline Park consists of approximately 189 acres of undeveloped, City-owned land in south Cedar Park. The site is generally located on land within the 100-year floodplain and inundation area of the Upper Brushy Creek Water Control and Improvement District (UBCWCID) Dam No. 6 in the Buttercup Creek Watershed, adjacent to existing residential land uses, and is bound by US Highway 183/Bell Boulevard, Lakeline Boulevard, and Cypress Creek Road.



WHY A MASTER PLAN?

The City's adopted 2015 Parks and Open Space Master Plan identified the need to master plan and develop Lakeline Park as one of the highest priorities, and identified the following uses to be included in the parks development:

- trails
- open play fields
- pavilions and picnic facilities
- splash pad
- festival areas
- undeveloped preserve areas
- fishing area
- water activities
- nature trails
- neighborhood connections
- off-street parking
- restroom facilities
- native/drought tolerant landscape improvements
- perimeter multi-use trail
- connection to Twin Lakes Park and the Brushy Creek Regional Trail



The Lakeline Park Master Plan identifies community preferences, characteristics and factors that were used to build consensus and commitment between City officials, City staff, and the community to create a defined plan of action for moving forward with the development of the park.

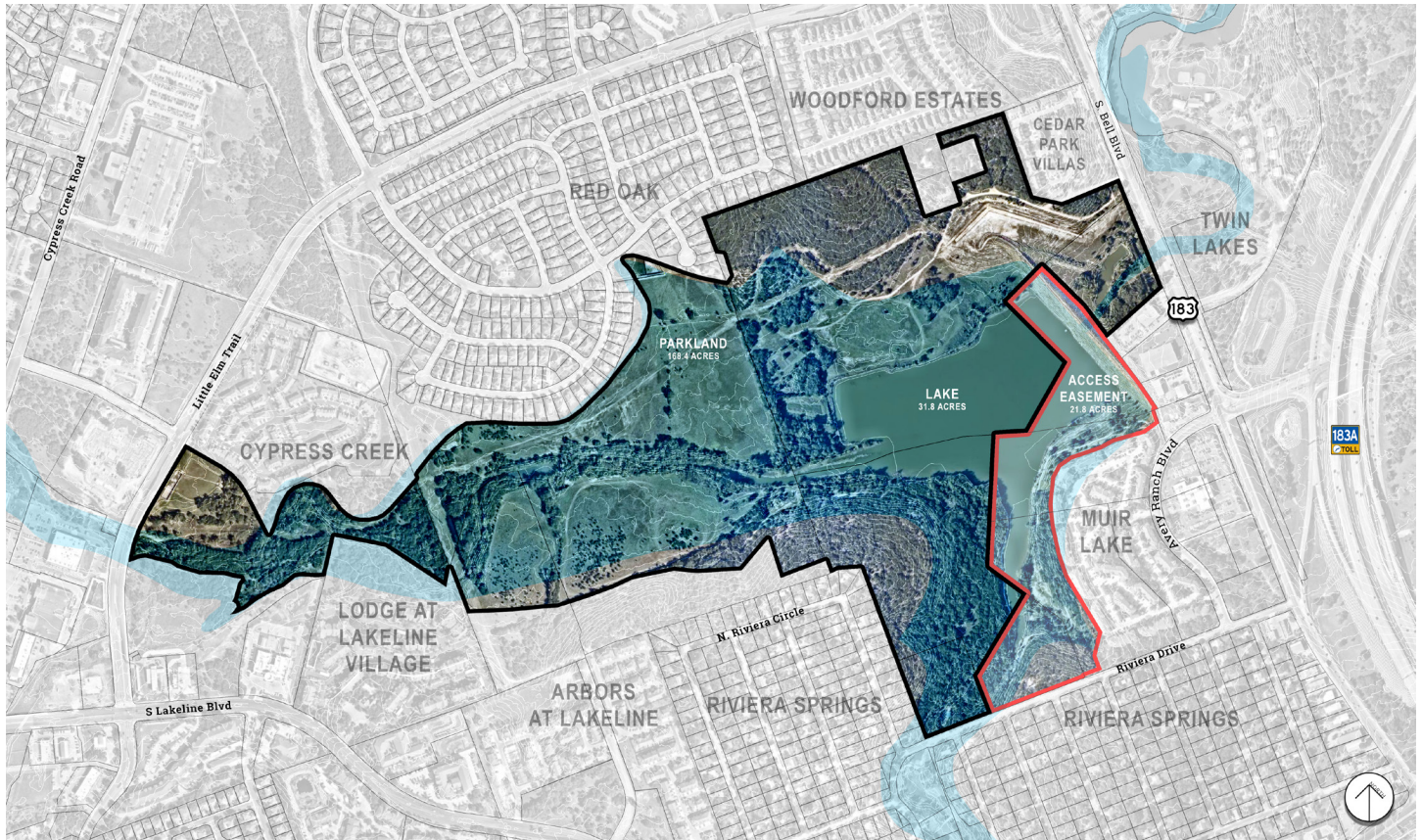
WHO WAS INVOLVED?

The process for the Lakeline Park Master Plan was led by the Cedar Park Parks and Recreation Department and Halff Associates Planning and Landscape Architecture team. Guidance was provided by Cedar Park City Council, the Parks, Arts and Community Enrichment Board (PACE), and the Cedar Park Community through various forms of public outreach and engagement activities.

SECTION 2 - SITE INVENTORY/ANALYSIS

Extensive site inventory and analysis occurred throughout the master plan development and included gathering available data of the park site and surrounding area, and utilizing that information to identify opportunities and constraints.

Data collected included prior studies, Geographic Information System (GIS) data, available Lidar imagery and topography, current FEMA floodplain models, and as-built construction plans from on and off-site improvements. A preliminary site base map was generated based on relevant information, followed by a comprehensive site inventory; research and assessment of nearby land uses; recreational and demographic growth trends; and evaluation of hydraulic and environmental conditions.



Utilizing the site base map, on-site reconnaissance with the consulting team and City Staff was performed and included a photo inventory of existing conditions and surrounding influences, and identifying on-site conditions critical to the development of the site.

After evaluating site conditions, the master planning team identified available ingress and egress opportunities; on- and off-road pedestrian and bicycle connections to adjacent neighborhoods, parks and the regional trail system; neighborhood buffer areas; and environmental constraints. This information was compiled into a composite overlay, providing a framework of on and off-site opportunities and constraints. This step of the master planning process resulted in a summary of initial findings and established parameters by which to facilitate public engagement.



SECTION 3 - PARK PROGRAM DEVELOPMENT

Program development included in-depth public outreach to identify the community's vision for the future park development. A project website and Online survey were created to allow for centralized public input/feedback. Stakeholder and public input meetings, and homeowner association outreach was conducted to identify community preferences and program uses or elements to be incorporated into the park master plan. The intended result from this step of the master planning process was to establish a "community vision" statement based on initial public input to further guide development of the park master plan. The following is a summary of this process and the results

PUBLIC MEETING 1 (LEARNING AND LISTENING) APRIL 5, 2018

This public open house educated attendees about the park property and gathered public expectations, ideas and concerns, resulting in a strong base of needs, issues and ideas for park improvements.

The majority of attendees were residents from adjacent neighborhoods. Those in attendance were provided general background information in regards to the site as identified in Section 1 of this report. Attendees were then provided the opportunity to leave feedback on various activities and amenities they would prefer to see in the park. These activities include:

TRAILS

TRAIL TYPES

- multi-use trails
- nature trails
- mountain bike trails
- cycle track (road bikes)

TRAIL AMENITIES

- lighting
- water fountains
- mister (cooling stations)
- way-finding
- mile markers
- exercise stations



RECREATION

ACTIVE RECREATION

- sports courts
- equipment rentals
- playground areas
- sports fields
- skate park
- splash pad

PASSIVE RECREATION

- dog park
- fishing
- birding/nature viewing
- pavilions/picnicking
- social games
- free play open space



FEATURES

ENVIRONMENTAL/NATURAL

- wildflower meadows
- wetland preserve
- community garden
- demonstration garden
- outdoor classroom
- rain collection

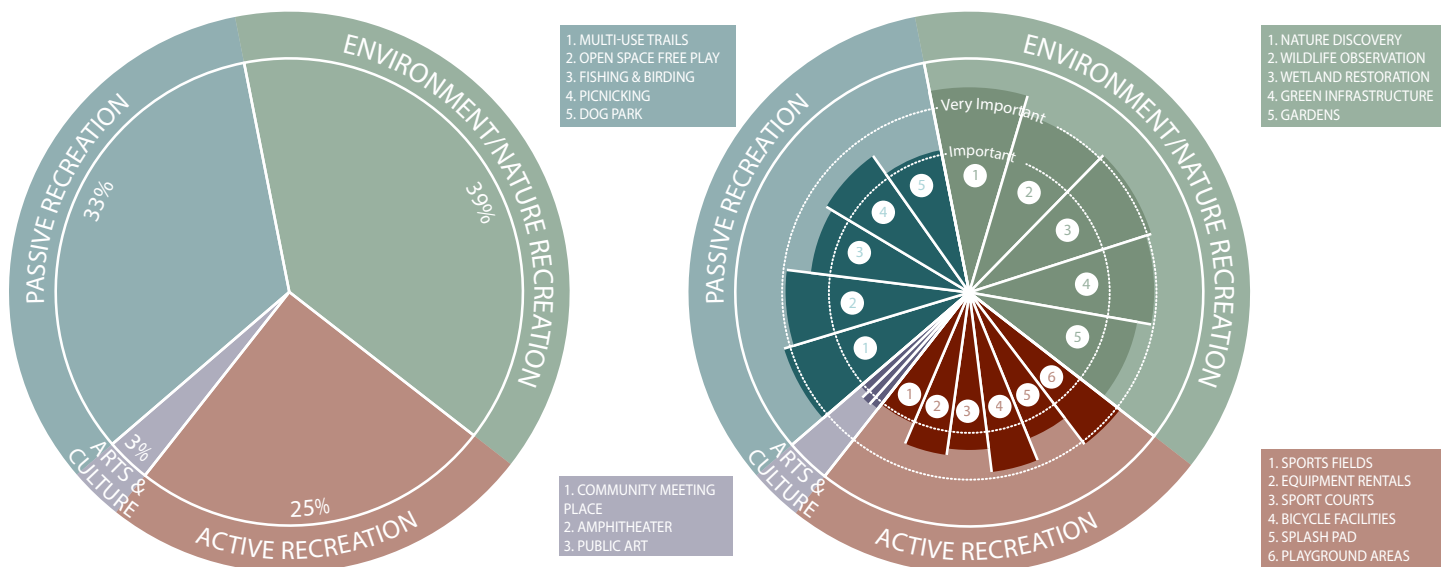
ARTS AND CULTURE

- public art
- music/other event area
- recreational programs
- meeting place (indoor)
- food & beverage
- historic preservation



During the Public Meeting, an Online survey was launched to gather additional information on recreation preferences from both attendees, and those who were unable to attend the meeting. The survey remained open from March 21 to April 20, 2018 and gathered responses from 725 participants.

The charts below display community preferences of activities and were generated from the data gathered at both Public Meeting 1 and the Online survey.



These charts indicate that the community valued a balance of Passive Recreation, Environmental Recreation, and Active Recreation within the park. Key items or activities identified by a majority of respondents included:

RECREATION

ACTIVE RECREATION

- sports fields
- equipment rentals
- sports courts
- bicycle facilities
- splash pad
- playground areas

PASSIVE RECREATION

- multi-use trails
- open space/free play
- fishing & birding
- picnicking

FEATURES

ENVIRONMENTAL/NATURAL

- nature/discovery
- wildlife observation
- gardens

ARTS AND CULTURE

- community mtg. place
- amphitheater
- public art

In addition to these preferences, 65% of respondents indicated that multi-use trails were “very important” to provide in the park. Both the Online survey and public meeting results were consistent with one another.



After analyzing this data, the consulting team and city staff developed the following overall vision statement to guide the further development of the park master plan:

“To preserve the natural character of Lakeline Park while providing a balance of passive and active recreational opportunities.”

Following these events, the City Council was updated on the progress of the master plan process.



SECTION 4 - PARK MASTER PLANNING

Park master planning began with the preparation of a preliminary concept plan delineating the overall character and image of the proposed park, incorporating public preferences and the "community vision" developed through the park programming phase. The results of the first public meeting and preliminary concept plan were presented to the City Council and PACE Board before proceeding with the second public meeting.

PUBLIC MEETING 2 (EXPLORING IDEAS) JUNE 19, 2018

This public meeting was a formal presentation of the preliminary concept plan delineating the overall character and image of the proposed park as a result of Public Meeting 1 and Online survey results. The goal of this meeting was to receive public input on the concept about which ideas were liked, which needed refinement, and which needed to be removed, in order to guide the development of a refined concept plan.



A formal presentation provided project background information, the feedback gathered at the first public meeting, and the Online survey results. The overall vision statement was shared with the audience followed by an in-depth and descriptive presentation of the preliminary concept plan.



The park site is bisected by a waterway creating a distinctive north and south park development area. The preliminary concept plan contained programming for both active and passive recreation, with both natural/environmental and arts/culture features in each development area. Following is a summary of the programming for each side of the park:

NORTH SIDE

The hub of activity on the north side of the park consisted of a great lawn for free play and events, social games and event pavilion/amphitheater; a play area with a splash pad, playground, grand pavilions and restrooms; a large multi-purpose area with practice fields and pavilions; community and demonstration gardens; a skate/bike park; a water sports pavilion for kayak rentals, boat launch; wildflower meadows to promote wildlife habitat; fishing piers; and a natural recreation area for birding/wildlife viewing. A park entrance drive from Little Elm Trail within future Alexis Drive right-of-way was proposed to provide vehicular and pedestrian access to the site with an internal loop road and large parking lot adjacent to the great lawn and play area, sufficient for three hundred vehicles.

SOUTH SIDE

The heart of the south side of the park consisted of baseball/softball and soccer/football fields; tennis/pickleball/basketball and sand volleyball courts; as well as supporting facilities such as restrooms and playgrounds. These uses are intended to be illuminated for use during evening hours. The southern side included a fishing pier; stabilized earth trails for hiking; and a natural recreation area to support birding/wildlife viewing, mountain biking, disc golf, and outdoor education. A park entrance from Old Mill Road was proposed to provide vehicular and pedestrian access to the site terminating at a large parking lot, sufficient for three hundred vehicles.

TRAIL NETWORK

Rated as the highest priority activity under passive recreation, trails were included as a major component of the preliminary concept plan tying the north and south sides of park together.

A twelve foot wide regional spine trail was included with future extensions to the existing Brushy Creek Regional Trail to the east and future continuation to the west.

The concept also included a 10 foot wide primary loop trail within the park that utilizes a proposed bridge, existing on-site trails and the regional trail to create a complete loop. Several optional trail routes and residential connections were also provided on the south side.

Eight foot wide sidewalks and connections to adjacent neighborhoods and developments were also included in the concept plan.

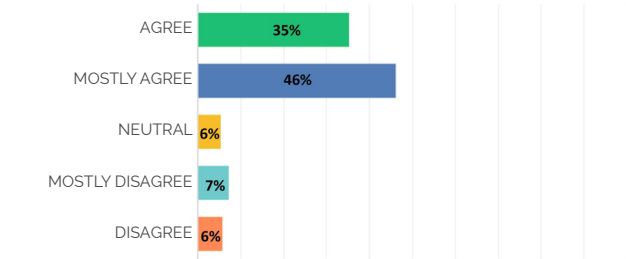


After the presentation, attendees were provided the opportunity to review the preliminary concept plan, ask questions of the design consultants and City staff, and take a short written survey. Approximately 120 participants attended Public Meeting 2, and 77 of those provided written feedback.

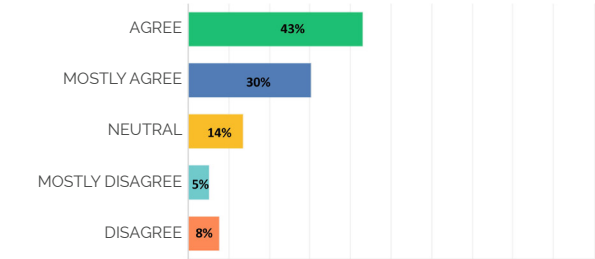


A second Online survey was launched the same day to show the preliminary concept plan to those that were unable to attend the public meeting and gather additional feedback. The Online survey was open from June 20 to July 9, 2018 in which 479 participants provided feedback. Feedback gathered at the meeting was digitized and combined with the Online survey results to determine whether the public agreed or disagreed with the types of features included in the preliminary concept plan, the location of those features, and any associated concerns.

THE TYPES OF FEATURES AND PROGRAMMING IN THE CONCEPT PLAN REFLECT MY VISION OF LAKELINE PARK.



THE LOCATION OF FEATURES AND PROGRAMMING IN THE CONCEPT PLAN MEETS MY EXPECTATIONS.



The survey results indicated that 81% of respondents "agree" or "mostly agree" with the types of features and programming in the preliminary concept plan and 73% of respondents "agree" or "mostly agree" with the location of features and programming in the preliminary concept plan. Primary concerns with the preliminary concept plan included noise from both the skate/bike park and event pavilion/amphitheater.

With consistent results and concerns from the online survey and public meeting, the consultant team and City staff developed a refined concept plan with supporting graphics illustrating specific areas. Primary revisions included the removal of the skate/bike park, event pavilion/amphitheater and increasing the no development zone from fifty to seventy-five feet.

PUBLIC MEETING 3 (REFINING THE PLAN) AUGUST 27, 2018

This public meeting was a formal presentation recapping the preliminary concept plan and survey results from Public Meeting 2. The refined concept plan and supporting graphics were then presented to the audience describing how comments were incorporated into the refined concept plan.



The refined concept plan and supporting graphics were presented to the PACE board on September 10, 2018. The PACE board supported the refined concept plan and voted to recommend the approval of the refined plan to City Council.

The refined concept plan was then presented to City Council on September 13, 2018 for consideration and approval. At the meeting, a large number of performing arts stakeholders spoke and asked the Council to consider adding a performing arts venue, such as an amphitheater, back into the concept plan. As a result of this additional stakeholder input, City Council directed staff and the consultant team to engage with surrounding neighborhoods and performing arts and music stakeholders to consider how a performance facility could best be reincorporated into the park master plan.

Upon further evaluation and review of public and City Council comments, City Staff and the consultant team developed a framework of considerations for the performance facility. Considerations included: a multi-purpose pavilion for general day use, performing arts, music and other special events; sizing appropriate for this park and the user; performer needs - lighting, storage, sun orientation, spectator experience – sun orientation, personal space, shade; location and proximity to adjacent residents, noise buffering, floodplain, access, parking, utilities, and development cost.

Based on these considerations, two potential locations in the “Great Lawn” were identified that could support the performance facility. Conceptual graphics were developed to assist with communicating the vision for this facility to the community for additional input.

PUBLIC MEETING 4 (MULTI-PURPOSE PAVILION) OCTOBER 22, 2018

A fourth public meeting was held with a formal presentation recapping the public engagement process and City Council directive to evaluate the incorporation of a performance facility in the concept plan. Concept plan graphics and a map showing two locations considered were included in the presentation. The meeting was attended by: ten residents from the adjacent neighborhoods of Arbors at Lakeline, Red Oaks, Cedar Park Villas and Riviera Springs; and four representatives from performing arts and music groups. A written survey was conducted for preference on location of the facility and additional comments. Location “A” was preferred by 90% of attendees due to location related to residential areas, floodplain, shade opportunities, proximity to parking for loading/unloading and opportunity to use kayak launch driveway for food vendor staging. Additional comments included preferences and needs of performers (i.e.- lighting, sound mitigation, proximity to restrooms, adequate stage area, storage) to be considered with future detailed design of the facility.





Overall the concept was well received by the adjacent residents and performing arts and music interest groups. The Multi-Purpose Pavilion concept and summary of stakeholder input were then presented to City Council on November 15, 2018. City Council voted unanimously to include the Multi-Purpose Pavilion into the Final Concept Plan at location "A".



MASTER PLAN CONSIDERATION AND APPROVAL DECEMBER 6, 2018

With the directive to include the multi-purpose pavilion in the Lakeline Park Master Plan, the consultant team revised the master plan to include the multi-purpose pavilion. The final master plan report was presented to City Council and approved on December 6, 2018.





The Final Concept Plan and perspectives are included in the Appendix at the end of this report.



SECTION 5 - DEVELOPMENT REQUIREMENTS AND BUDGET

PERMITTING

The development of this park may include but not be limited to permitting and entitlements with the following regulatory entities:

- The City of Cedar Park - Site Development and Building Permits
- Upper Brushy Creek Water Control and Improvement District (UBCW/CID) - Development Permit
- TCEQ Edwards Aquifer Recharge Zone Water Pollution Abatement Plan (WPAP)
- Texas Accessibility Standards Compliance
- United States Army Corps of Engineers - Nationwide Permitting
- Texas Historical Commission (for grant funded projects)
- United States Fish and Wildlife Service (for grant funded projects)
- Texas Parks & Wildlife Department (for grant funded projects)

DEVELOPMENT BUDGET

The Budget Opinion of Probable Construction Costs (OPCC) for all master plan site improvements including construction contingencies and soft costs is estimated at \$21.7M (2018 dollars).

The north side of the park is budgeted at \$7.8M (2018 dollars), and includes: the great lawn, multi-purpose pavilion, play area, multi-purpose area, gardens, water sports pavilion, meadows, fishing piers, natural recreation area, entrance drive, loop road and parking. The south side of the park is budgeted at \$7.1M (2018 dollars), and includes lighted, organized sports courts/fields, and supporting facilities, fishing pier, trails, natural recreation area, entrance drive and parking. Trails, sidewalks, and pedestrian bridges and connections throughout the park are budgeted at \$5.4M (2018 dollars). Off-site roadway improvements providing access to the park from Little Elm Trail and Old Mill Road are budgeted at \$1.4M (2018 dollars).

These totals do not include permitting or regulatory review/approval fees. Construction contingencies are calculated at 20% to cover general conditions, mobilization, demolition, erosion/sedimentation controls, electrical distribution, unclassified earthwork, and other conditions resulting from detailed design. Soft costs are calculated at 17% to cover professional design and support services. The OPCC's for both the north and south park areas include water, wastewater, and drainage infrastructure allowances at 12% of the total proposed improvements.

A detailed Budget OPCC is included in the appendix at the end of this report.

MAINTENANCE - OPERATIONS - REVENUE - EXPENSES

Following is a summary of projected Maintenance-Operations-Revenue-Expenses (MORE) for Lakeline Park based on the master plan level of detail included in this report. These estimates and projections are intended for planning and budgeting purposes only and will be further refined based on final park use programming, phasing, design and implementation. Current City of Cedar Park parks maintenance and operations expenses and National Recreation and Park Association (NRPA) metrics were used to estimate future O/M costs and staffing projections. Estimated revenue is based on current City rental fees and contracts for similar programmed uses. Proposed uses that are not in the City's current fee schedule were projected from comparable facilities in the Austin area.

Annual Maintenance (approximately 55 acres developed area including trails)

Multi-purpose Fields (organized sports and practice fields)	\$ 110,000
Softball Fields (organized sports)	\$ 45,000
Court Sports (tennis/pickleball/volleyball)	\$ 15,000
Great Lawn/Play Area (playground, splash pad, pavilions multi-purpose pavilion, restroom)	\$ 80,000
Trails (concrete trails and walkways)	\$ 6,000
Contracted Maintenance (as needed)	\$ 15,000
Equipment Maintenance (2.5% initial equipment cost)	\$ 5,000
Estimated Total	\$276,000

Personnel

Maintenance Workers (4)	\$170,000
Crew Leader	\$ 50,000
Park Attendant	\$ 40,000
Estimated Total	\$260,000

Total Annual M & O Cost (not including initial equipment cost) **\$536,000**

Equipment (One-time cost for equipment)

Groomer (1)	\$ 20,000
Finish Mower (2)	\$100,000
Wide Area Mower (1)	\$ 45,000
Zero Turn Mower (2)	\$ 30,000
Misc. Equipment Allowance	\$ 20,000
Estimated Total	\$215,000

Revenue Projections

Pavilion (general day-use)	\$ 60,000
Multi-purpose (6 major events annual)	\$ 30,000
Kayak Rental	\$ 10,000
Field Rentals (multi-purpose fields and softball/baseball)	\$ 80,000
Field Lights	\$ 25,000
Garden Rentals	\$ 3,000
Tennis/Pickleball Court keys	\$ 4,000
Tennis/Pickleball Contract	\$ 10,000

Projected Revenue **\$222,000**

Projected Cost Recovery based on estimated expenses and revenue +/-40%.

SECTION 6 - APPENDIX

FINAL CONCEPT PLAN.....21

FINAL CONCEPT PERSPECTIVE - NORTH.....23

FINAL CONCEPT PERSPECTIVE - SOUTH.....25

BUDGET OPINION OF PROBABLE CONSTRUCTION COSTS.....27

FINAL CONCEPT PLAN







Lakeline Park Master Plan

Budget Opinion of Probable Construction Costs

NORTH						December 2018	
Item No.	Item	Quantity	Unit	Unit Price	Amount	Cost per Field	Field QTY
Multi-Purpose Area							
101	Hydromulched TIF 419 w/ irrigation	37,000	SY	5.00	185,000.00		
102	Pavilion (30'x30' structure includes subgrade prep, slab, and MEP)	2	EA	90,000.00	180,000.00		
103	Creekside pavilions (12'x12' structure includes base prep, slab, trash receptacle, grill and picnic table)	4	EA	20,000.00	80,000.00		
Great Lawn							
104	Sod TIF 419 with irrigation	65,000	SY	5.00	325,000.00		
105	Pavilion (30'x30' structure includes subgrade prep, slab, and MEP)	4	EA	90,000.00	360,000.00		
Play Area							
106	Playground allowance (includes play equipment, paving, ribbon curb, playground surfacing and subgrade, benches, trash receptacles, shade structure, landscaping, drainage, and electrical)	1	LS	475,000.00	475,000.00		
107	Splash pad allowance (includes paving and surfacing, pumps, splash pad equipment, plumbing, drainage, landscaping, and electrical)	1	LS	750,000.00	750,000.00		
108	Restroom allowance (1,000 sf structure includes subgrade prep, slab, and MEP)	1	EA	250,000.00	250,000.00		
109	Multi-purpose pavilion (4,500 sf structure includes subgrade prep and slab, furnishings, and MEP)	1	EA	750,000.00	750,000.00		
110	Grand pavilion allowance (6,000 sf structure includes subgrade prep and slab, furnishings)	1	EA	250,000.00	250,000.00		
Community Garden							
111	Community garden allowance (includes storage shed, materials bins, raised plots, fencing and gates)	1	LS	150,000.00	150,000.00		
Water Sports Rental							
112	Kayak rental pavilion allowance (includes subgrade and pad, MEP and boat launch)	1	LS	225,000.00	225,000.00		
113	Parking area (includes asphalt paving and drives, base prep, concrete curb, striping and sign allowance)	20	EA	1,800.00	36,000.00		
114	Driveway (includes drive from entrance drive and ramp)	2,075	SY	60.00	124,500.00		
115	Vehicle gates (2-way)	2	EA	10,000.00	20,000.00		
Wildflower Meadows							
118	Wildflower meadows (includes meadow scalping and prep, seeding and establishment)	28,000	SY	1.50	42,000.00		
119	Special Event Access Drive to Hwy 183 Access Easement	1,100	SY	120.00	132,000.00		
Fishing Pier							
120	Pier allowance (includes composite decking, helical piers, framing, and connection to adjacent trail)	1	LS	130,000.00	130,000.00		
Utility Infrastructure							
121	Water/Wastewater Allowance	1	LS	350,000.00	350,000.00		
122	Storm Sewer/Water Quality Allowance	1	LS	250,000.00	250,000.00		
OTHER PROJECT COSTS							
123	*Construction Contingency	1	LS	20%	1,121,000.00		
124	Estimated Soft Costs (Professional Design Services, Geotechnical reporting, testing)	1	LS	17%	1,143,000.00		
NORTH TOTAL						\$7,868,500.00	

SOUTH							
Item No.	Item	Quantity	Unit	Unit Price	Amount	Cost per Field	Field QTY
Baseball/Softball Field (230 ft.)							
201	Skinned infield/bull pens	18,000	SF	3.50	63,000.00		
202	Sod outfield: rolled sod bermuda TIF 419, w/ irrigation	5,500	SY	8.50	46,800.00		
203	8' outfield and foul line: w/ mow strip	875	LF	45.00	39,400.00		
204	8' bull pen fencing: w/ mow strip (inside field fencing)	100	LF	45.00	4,500.00		
205	16' batter's eye fence: w/ mow strip	75	LF	77.00	5,800.00		
206	12' gates: 6 ft. leaves	2	EA	1,500.00	3,000.00		
207	4' chainlink gates: bull pens & field (6' height)	4	EA	600.00	2,400.00		
208	25' backstop net: 25 ft. h x 220 lf., marine grade netting and fasteners	200	LF	25.00	5,000.00		
209	Grandstand shade structure	1	LS	150,000.00	150,000.00		
210	Grandstand bleacher pad (includes subgrade prep)	5,500	SF	6.00	33,000.00		
211	Grandstand aluminum bleachers (4 row, 50 seats)	2	EA	3,000.00	6,000.00		
212	Field lighting (includes primary electrical distribution)	1	LS	250,000.00	250,000.00		
213	Dugout (includes fencing, bench w/ shelf, and shade structure)	2	EA	15,000.00	30,000.00		
214	Foul poles (2)	1	LS	2,500.00	2,500.00		
215	Wireless scoreboard (includes board and controller and structural posts)	1	LS	20,000.00	20,000.00		
Soccer Fields (240x365)							
216	Sod TIF 419 (includes irrigation)	11,125	SY	9.00	100,100.00		
217	Field lighting (includes primary electrical distribution)	1	LS	275,000.00	275,000.00		
218	Aluminum bleachers (4 row, 50 seats)	2	EA	3,000.00	6,000.00		
219	Field equipment (2 benches, flag, goals, and nets)	1	LS	7,500.00	7,500.00		
Tennis							
220	Outdoor court allowance (includes slab, surfacing, fence, and court lighting)	4	EA	100,000.00	400,000.00		
Play Area							
221	Playground allowance (includes play equipment, ribbon curb, playground surfacing, benches, trash receptacles, shade structure, Pavilion (30'x30' structure includes subgrade prep, slab, and MEP)	1	LS	250,000.00	250,000.00		
222	Pavilion (30'x30' structure includes subgrade prep, slab, and MEP)	2	EA	90,000.00	180,000.00		
223	Restroom allowance (2,500 sf structure includes subgrade prep, slab, and MEP)	1	EA	650,000.00	650,000.00		
Sand Volleyball							
224	Volleyball court allowance (includes sand court, poles, netting, court delineation, and lighting)	4	EA	25,000.00	100,000.00		
Natural Recreation Area							
225	Stabilized earth trails - 4' width (includes clearing and grubbing, grading, and soil compaction)	13,500	LF	20.00	270,000.00		
226	Trailhead allowance (includes paving, pavilion, interpretive facilities, water fountain, electrical and landscaping)	1	LS	125,000.00	125,000.00		
227	Bird watching station allowance (includes blinds and stabilized earth trails to main trail)	3	EA	10,000.00	30,000.00		
228	Disc golf allowance - 9 holes (includes clearing and grubbing for 300' holes, concrete tee boxes, and baskets)	1	LS	35,000.00	35,000.00		
229	Outdoor classroom allowance (includes clearing and grubbing, and bench seating)	2	EA	15,000.00	30,000.00		
Parking (300 spaces)							
230	Parking area (includes asphalt paving and drives, base prep, concrete curb, striping and sign allowance)	300	EA	1,800.00	540,000.00		
Fishing Pier							
231	Pier allowance (includes composite decking, helical piers, framing, and connection to adjacent trail)	1	EA	125,000.00	125,000.00		
Utility Infrastructure							
232	Water/Wastewater Allowance	1	LS	338,000.00	338,000.00		
233	Storm Sewer/Water Quality Allowance	1	LS	242,000.00	242,000.00		
OTHER PROJECT COSTS							
234	*Construction Contingency	1	LS	20%	818,000.00		
235	Estimated Soft Costs (Professional Design Services, Geotechnical reporting, testing)	1	LS	17%	835,000.00		
SOUTH TOTAL						\$7,068,000.00	

TRAILS							
Item No.	Item	Quantity	Unit	Unit Price	Amount	Cost per Field	Field QTY
Regional Trail - 12 FT Wide							
301	Main spine - 12 ft width (includes subgrade prep and concrete trail)	6,000	LF	125.00	750,000.00		
302	Future regional trail (West) - 12 ft width (includes subgrade prep and concrete trail)	500	LF	125.00	62,500.00		
303	Future regional trail (East) - 12 ft width (includes subgrade prep and concrete trail)	1,250	LF	125.00	156,300.00		
Primary Loop Trail - 10 FT Wide							
304	Main Loop Trail - 10 ft width (includes subgrade prep and 4,600 lf concrete trail)	4,600	LF	105.00	483,000.00		
305	Main Loop Bridge - 75 Lf bridge (includes prefab bridge and abutments)	1	EA	125,000.00	125,000.00		
306	Option to reconstruct existing Muir Lake trail (includes demo of 2,500 Lf of 8 ft wide concrete trail)	2,500	LF	155.00	387,500.00		
307	Loop Option 1 Trail - 10 ft width (includes subgrade prep and 1,000 lf concrete trail)	1,000	LF	105.00	105,000.00		
308	Loop Option 1 Bridge - 225 Lf bridge (includes prefab bridge and abutments)	1	EA	275,000.00	275,000.00		
309	Loop Option 2 Trail - 10 ft width (includes subgrade prep and 500 lf concrete trail)	500	LF	105.00	52,500.00		
310	Loop Option 2 Bridge - 225 Lf bridge (includes prefab bridge and abutments)	1	EA	235,000.00	235,000.00		
Secondary Sidewalks/Trails/Neighborhood Connections - 8 FT Wide							
311	Miscellaneous sidewalks and connections - North	9,320	LF	56.00	521,900.00		
312	Miscellaneous sidewalks and connections - South	4,300	LF	56.00	240,800.00		
313	Neighborhood connections - North	1,350	LF	56.00	75,600.00		
314	Neighborhood connections - South	1,350	LF	56.00	75,600.00		
315	Culverts - North	1	EA	10,000.00	10,000.00		
316	Culverts - South	1	EA	10,000.00	10,000.00		
Trail Lighting							
317	Trail Security Lighting Allowance	1	LS	250,000.00	250,000.00		
OTHER PROJECT COSTS							
317	*Construction Contingency	1	LS	20%	763,100.00		
318	Estimated Soft Costs (Professional Design Services, Geotechnical reporting & testing)	1	LS	17%	778,400.00		
TRAILS TOTAL						\$5,357,200.00	

Continued page 29

OFF-SITE ROADWAYS						
Item No.	Item	Quantity	Unit	Unit Price	Amount	Cost per Field
North Entrance Drive (From Little Elm Trail, Alexis Drive ROW)						
401	1,170 lf., 26 ft. width (includes road widening, overlay, base prep, concrete curb/gutter, and striping and sign allowance)	3,380	SY	120.00	405,600.00	
402	Option to enhance 830 Lf of existing driveway (includes overlay, edge treatment, and drainage on existing drive)	1,850	SY	30.00	55,500.00	
403	Driveway landscaping allowance (includes shade and ornamental trees)	1	LS	50,600.00	50,600.00	
404	Entry monument allowance (includes signage, lighting, and landscaping)	1	LS	15,000.00	15,000.00	
405	Sidewalk (includes subgrade and base prep)	2,000	LF	45.00	90,000.00	
South Entrance Drive (From Old Mill Road)						
406	850 lf., 26 ft. width (includes road widening, overlay, base prep, concrete curb/gutter, and striping and sign allowance)	2,455	SY	120.00	294,600.00	
407	Driveway landscaping allowance (includes shade and ornamental trees)	1	LS	30,000.00	30,000.00	
408	Entry monument allowance (includes signage, lighting, and landscaping)	1	LS	15,000.00	15,000.00	
409	Sidewalk (includes subgrade and base prep)	850	LF	45.00	38,300.00	
OTHER PROJECT COSTS						
410	*Construction Contingency	1	LS	20%	196,900.00	
411	Estimated Soft Costs (Professional Design Services, Geotechnical reporting & testing)	1	LS	17%	202,900.00	
OFF-SITE ROADWAYS						\$1,396,400.00

GRAND TOTAL = \$21,690,000.00

Disclaimers:

- 1) All Opinion of Probable Construction Costs(OPCC) represent the Consultant and their Sub-Consultant(s) best judgement as professionals, familiar with the construction industry and current available unit pricing. Consultant/Sub-Consultant(s) do not guarantee that proposals, bids or actual project costs will not vary from its Opinion of Probable Construction Costs. Quantities are estimates only and the actual amount of work and/or materials are contingent upon final design of these facilities.
- 2) Unit pricing is based on average cost statewide and do not account for any site specific determinates that would effect costs of construction (i.e.- unknown subsurface conditions, etc.)
- 3) Off-site utility extensions to site not included.
- 4) 20% Construction Contingency includes but is not limited to: general conditions, mobilization, demolition, erosion/seed, controls, unclassified earthwork, electric distribution, and other conditions resulting from detailed design.
- 5) Environmental permitting is not included in this OPCC.
- 6) Easements and acquisition are not included in this OPCC.

BUDGET OPINION OF PROBABLE CONSTRUCTION COST

