

## Estimated Budget

### Future Community Park (Former Par 3)

Item	Description	Cost
1	Playground & Equipment	\$ 858,000
2	Tennis Courts (6), Lights & Fencing	\$ 592,900
3	Tennis Facility & Bathrooms	\$ 666,600
4	Parking Lot and Lights	\$ 507,100
5	Entrance Plaza	\$ 165,000
6	Lake (excavation, aeration, lake and river cascade feature, island, boardwalk (ped/veh access))	\$ 3,087,150
7	Linear Water Feature	\$ 495,000
8	Landscape & Irrigation (amphitheater, sunset ter, dog park and fencing, park signage, site furnishing, site fill and grading)	\$ 3,327,500
9	Overlooks (4)	\$ 1,100,000
10	Vita Course & Trail System (pathways, vita course equipment, pathway lighting)	\$ 1,474,000
11	Pavilions	\$ 220,000
12	Utilities Adjustment / Site Drainage	\$ 400,000
13	Environmental Remediation	\$ 1,550,000
14	Permitting	\$ 288,865
Sub Total		\$ 14,732,115
Other Soft Costs (Design, AIPP, Contingency, Testing, etc)		\$ 3,569,260
<b>Estimated Total Budget</b>		<b>\$ 18,301,375</b>
Current Available Budget		(\$ 3,894,934)
Encumbered Contracts and fees		(\$ 1,211,537)
<b>Additional Funding Required</b>		<b>\$ 13,194,904</b>

2/15/2018