

| Conceptual cost estimation by design area and phase |   |                     |             | June 23, 2023 |            |         |
|---|---|---------------------|-------------|---------------|------------|---------|
|   | Item  | Amount/<br>Quantity | Unit        | Unit Cost     | Total Cost | Repeat? |
| Phase 1   | Major utilities   |                     |             |               |            |         |
|   | Bury electrical   | 1150                | linear foot | \$35          | \$40,250   |         |
|   | Field lights  | 4                   | each        | \$100,000     | \$400,000  |         |
|   | Full lead service line replacement*                       |                     | lump sum    |               |            |         |
|   | Driveway realignment and parking lot                      |                     |             |               |            |         |
|   | Asphalt demolition  | 71,600              | square foot | \$0.50        | \$35,800   |         |
|   | 2" asphalt (includes regrading and prep of nonpaved area) | 40,500              | square foot | \$2.50        | \$101,250  |         |
|   | 3" imported topsoil                                       | 280                 | cubic yard  | \$50          | \$14,000   |         |
|   | Stormwater areas  |                     |             |               |            |         |
|   | Bioretention areas  | 1                   | lump sum    | \$25,000      | \$25,000   |         |
|   | 3" mulch  | 37                  | cubic yard  | \$40          | \$1,480    | 1x/yr   |
|   | Trees, 2" caliper   | 5                   | each        | \$750         | \$3,750    |         |
|   | Shrubs, 1 gall  | 60                  | each        | \$27          | \$1,620    |         |
|   | Grasses, plugs  | 120                 | flat        | \$3           | \$360      |         |
|   | Herbaceous plants, plugs                                  | 120                 | flat        | \$3.50        | \$420      |         |
|   | Turf grass (seed mix)                                     | 0.459               | acre        | \$2,500       | \$1,148    |         |
|   | Interpretive signage                                      | 2                   | each        | \$2,000       | \$4,000    |         |
|   | Maintenance   | 1                   | lump sum    |               | \$0        | 1-2x/yr |
|   | Bathroom  |                     |             |               |            |         |
|   | Bathroom demolition                                       | 1                   | lump sum    | \$2,000       | \$2,000    |         |
| Trash receptacles                                   | 2   | each                | \$600       | \$1,200       |            |         |
| Restroom facility with water fountain               | 1   | each                | \$75,000    | \$75,000      |            |         |
| Maintenance and storage shed                        |   |                     |             |               |            |         |
| Site preparation for maintenance shed relocation    | 1   | lump sum            | \$2,000     | \$2,000       |            |         |
| Relocate maintenance and storage shed               | 1   | lump sum            | \$1,000     | \$1,000       |            |         |
| Walking loop  |   |                     |             |               |            |         |
| Crushed stone path, 5' width                        | 25200   | square foot         | \$2.50      | \$63,000      |            |         |
| Crushed stone path, 9' width                        | 4700  | square foot         | \$2.50      | \$11,750      |            |         |
| Concrete walk, 5' width                             | 7500  | square foot         | \$10.50     | \$78,750      |            |         |
| Entry signage                                       | 1   | each                | \$3,000     | \$3,000       |            |         |
| Benches   | 9   | each                | \$600       | \$5,400       |            |         |

|                   |                               |      |             |           |           |       |  |
|-------------------|-------------------------------|------|-------------|-----------|-----------|-------|--|
| Phase 2           | Story trail signage           | 10   | each        | \$50      | \$500     |       |  |
|                   | Playground                    |      |             |           |           |       |  |
|                   | Demo playground               | 1    | lump sum    | \$7,500   | \$7,500   |       |  |
|                   | Inclusive playground          | 1    | lump sum    | \$65,000  | \$65,000  |       |  |
|                   | Wood fencing, 3' height       | 350  | linear foot | \$35      | \$12,250  |       |  |
|                   | Specimen boulder              | 3    | each        | \$300     | \$900     |       |  |
|                   | 3" mulch                      | 2    | cubic yard  | \$40      | \$80      | 1x/yr |  |
|                   | Trees, 2" caliper             | 3    | each        | \$750     | \$2,250   |       |  |
|                   | Shrubs, 1 gallon              | 12   | each        | \$27      | \$324     |       |  |
|                   | Benches                       | 6    | each        | \$600     | \$3,600   |       |  |
|                   | Water fountain                | 1    | each        | \$3,500   | \$3,500   |       |  |
|                   | Trash receptacles             | 1    | each        | \$600     | \$600     |       |  |
|                   | Bandstand Area                |      |             |           |           |       |  |
|                   | Demo bandstand sides          | 1    | lump sum    | \$300     | \$300     |       |  |
|                   | Benches                       | 10   | each        | \$600     | \$6,000   |       |  |
|                   | Nature play elements          | 1    | lump sum    | \$12,000  | \$12,000  |       |  |
|                   | Lighting                      | 3    | each        | \$4,000   | \$12,000  |       |  |
|                   | 3" mulch                      | 34   | cubic yard  | \$40      | \$1,360   | 1x/yr |  |
|                   | Trees, 2" caliper             | 19   | each        | \$750     | \$14,250  |       |  |
|                   | Shrubs, 1 gallon              | 30   | each        | \$27      | \$810     |       |  |
|                   | Trash receptacles             | 2    | each        | \$600     | \$1,200   |       |  |
|                   | Bistro tables and chairs, set | 8    | each        | \$500     | \$4,000   |       |  |
|                   | Courts                        |      |             |           |           |       |  |
|                   | Demo courts                   | 1    | lump sum    | \$12,000  | \$12,000  |       |  |
|                   | Basketball courts             | 2    | each        | \$50,000  | \$100,000 |       |  |
|                   | Pickleball courts             | 2    | each        | \$45,000  | \$90,000  |       |  |
|                   | Water fountain                | 1    | each        | \$3,500   | \$3,500   |       |  |
|                   | Lighting                      | 6    | each        | \$4,000   | \$24,000  |       |  |
|                   | Benches                       | 4    | each        | \$600     | \$2,400   |       |  |
|                   | Pump track/skate park         |      |             |           |           |       |  |
|                   | Pump track/skate facility     | 1    | lump sum    | \$150,000 | \$150,000 |       |  |
|                   | Benches                       | 4    | each        | \$600     | \$2,400   |       |  |
|                   | Lighting                      | 3    | each        | \$4,000   | \$12,000  |       |  |
|                   | Bike rack                     | 2    | each        | \$600     | \$1,200   |       |  |
| Trash receptacles | 1                             | each | \$600       | \$600     |           |       |  |

|         |  |      |             |          |                       |       |
|---------|--|------|-------------|----------|-----------------------|-------|
| Phase 3 | Sylvester School entrance  |      |             |          |                       |       |
|         | Bistro tables and chairs, set  | 2    | each        | \$500    | \$1,000               |       |
|         | 3" mulch   | 4.5  | cubic yard  | \$40     | \$180                 | 1x/yr |
|         | Shrubs,1 gallon  | 10   | each        | \$27     | \$270                 |       |
|         | Meadow   |      |             |          |                       |       |
|         | Tillage  | 1    | lump sum    | \$1,500  | \$1,500               |       |
|         | 3" imported top soil   | 760  | cubic yard  | \$50     | \$38,000              |       |
|         | Seed mix   | 1.88 | acre        | \$3,500  | \$6,580               |       |
|         | Trees, 2" caliper  | 25   | each        | \$750    | \$18,750              |       |
|         | Interpretive signage   | 1    | each        | \$2,000  | \$2,000               |       |
|         | Benches  | 7    | each        | \$600    | \$4,200               |       |
|         | Turf   |      |             |          |                       |       |
|         | Aeration   | 4.6  | acres       | \$565    | \$2,599               | 2x/yr |
|         | Grading  | 1    | lump sum    | \$30,000 | \$30,000              |       |
|         | 6" imported top soil   | 1855 | cubic yards | \$50     | \$92,750              |       |
|         | Seed mix   | 4.6  | acre        | \$2,500  | \$11,500              | 1x/yr |
|         |  |      |             |          |                       |       |
|         | <b>Subtotal</b>  |      |             |          | \$1,628,031           |       |
|         | Design and Administration  | 15%  |             |          | \$244,205             |       |
|         | Mobilization   | 1.5% |             |          | \$24,420              |       |
|         | <b>Subtotal</b>  |      |             |          | \$1,896,656           |       |
|         |  |      |             |          |                       |       |
|         | Contingency  | 10%  |             |          | \$189,666             |       |
|         |  |      |             |          |                       |       |
|         | <b>TOTAL</b>   |      |             |          | <b>\$2,086,321.52</b> |       |
|         |  |      |             |          |                       |       |
|         |  |      |             |          |                       |       |
|         | Total costs could be reduced through in-kind donations   |      |             |          |                       |       |
|         | *This will depend on length and size of the lead pipe to be replaced. Estimated by the EPA to cost \$4,700, ranging from \$1,200 to \$12,300 per line. |      |             |          |                       |       |
|         | **To be repeated 1-2 times a year  |      |             |          |                       |       |
|         | ***To be repeated once a year  |      |             |          |                       |       |