

## **SUMMARY**

Caldwell Tot Lot

Faulkner Square

Forest Park

Mary Beaty Tot Lot

Nature Preserve

N&S Lawn

Parham Park

Dog Park

AJC field

McEver

River Run Soccer Field

Fisher Farm-Abersham-Allison

RWP

Greenways

Beaver Dam

**TOTAL**

**BUDGET TARGET**

**BALANCE**

UNFUNDED

FISHER FARM RESTROOMS

LASER LEVEL AJC FIELD

MCEVER REPLACE BACKSTOP

ADJUSTED

\$36,300.00

\$7,500.00

\$20,200.00

\$43,500.00

\$11,700.00

\$6,300.00

\$62,350.00

\$26,750.00

\$84,300.00

\$310,000.00

\$143,500.00

\$300,000.00

\$110,500.00

\$40,000.00

\$10,000.00

**\$1,212,900.00**

\$750,000.00

-\$462,900.00

\$300,000.00

\$45,000.00

\$125,000.00

**\$7,100.00**

## **Beaver Dam**

Replace rotten siding, window sills and porch railing	\$ 8,000.00
Electrical work	\$ 2,000.00
	\$ 10,000.00

# Parks 5 Year Plan

## **Caldwell Tot Lot**

Remove irrigation	\$	-	Landscape Crew
Install new water fountain	\$	6,000.00	
Replace Picnic tables/benches and concrete underneath	\$	4,000.00	
Rebuild sandbox	\$	4,000.00	
New shade canopies	\$	7,500.00	
Convert all turf to Bermuda – Treat like sports turf	\$	300.00	Per year
Add swing set with ADA seat	\$	2,500.00	
New trash/recycle containers	\$	1,500.00	
New signage	\$	500.00	
Rebuild tunnel structure	\$	10,000.00	
Total	\$	36,300.00	







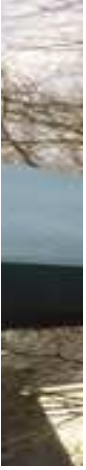
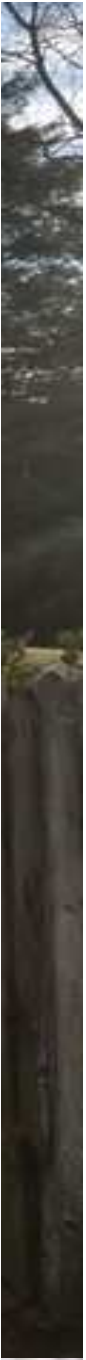






















## Faulkner Square

New trash/recycle containers	\$ 2,500.00
Paint arbor structures	\$ 1,500.00
New benches	\$ 2,000.00
Replant over crowded beds	\$ 1,500.00
Total	\$ 7,500.00







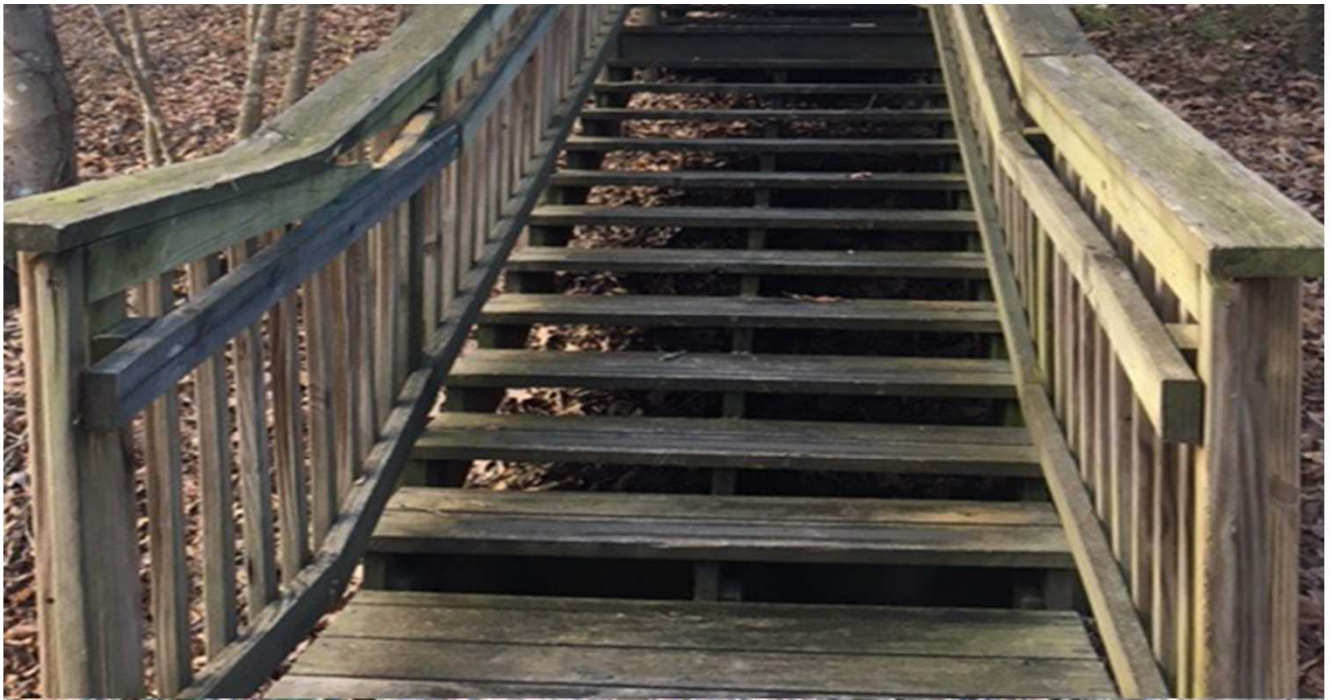


## Forrest Park Playground

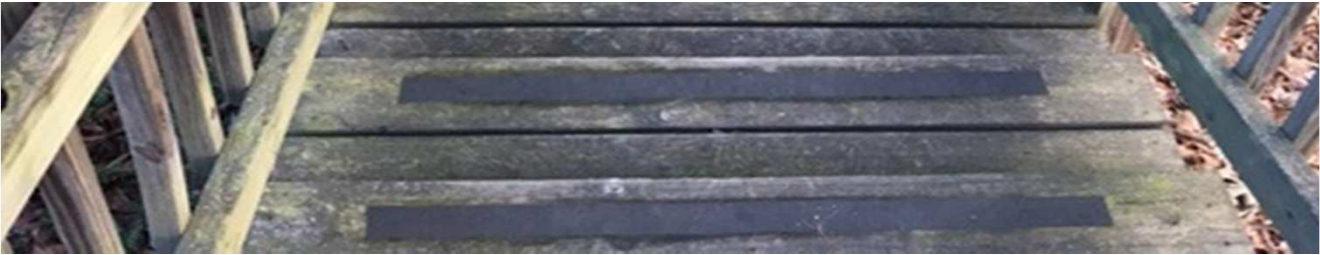
Remove irrigation	\$	-
New trash/recycle containers	\$	1,500.00
Blow in mulch	\$	3,000.00
Resurface trails	\$	1,200.00
New walkway steps	\$	8,500.00
New Picnic tables/benches	\$	6,000.00
	\$	20,200.00



















## Mary Beaty Tot Lot

New play structure with ADA unit	\$	35,000.00
Paint railing	\$	500.00
Make handicap accessible ramp	\$	1,500.00
Shade canopy	\$	6,500.00
	\$	43,500.00









## Nature Preserve

New maps	\$	200.00
Fresh gravel on the trail	\$	1,500.00
Changing Station	\$	1,000.00
New picnic tables/benches	\$	7,500.00
Canoe launch improvements	\$	35,000.00
Clean up and stain gazebo and benches	\$	1,500.00
	\$	11,700.00









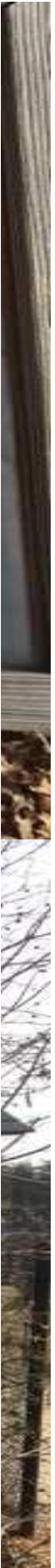














## North Lawn / South Lawn

Treat as sports turf-Bermuda	\$	300.00	per year
New fence in St. Albans	\$	57,600.00	\$ 32.00 Sqft
Park benches	\$	4,000.00	
Replant ornamental beds	\$	1,500.00	
Small soccer goals or leave as open space?	\$	500.00	
	\$	6,300.00	









## Parham Park

New arbors area	\$	10,000.00	
New benches	\$	3,500.00	
Canoe launch improvements	\$	35,000.00	
Mulch under all work out stations with border to retain it	\$	2,500.00	
Install water fountains with dog bowl option	\$	8,000.00	
New gravel along paths	\$	1,200.00	
Grind down all stumps	\$	1,000.00	
Gravel all grill areas	\$	850.00	
Turf program for area near road	\$	300.00	per year
	\$	62,350.00	















## The Dog Park

Dog Park play equipment	\$	8,000.00
Install borders along gravel walkways	\$	2,500.00
Redo plant bed at entrance area and benches	\$	1,750.00
New crushed concrete/gravel	\$	1,500.00
Grind down all stumps	\$	1,500.00
New picnic tables	\$	4,000.00
Water fountain with dog bowl options	\$	7,500.00
	\$	26,750.00















## Ada Jenkins Field

New water fountains	\$	6,000.00	
New trash/recycle containers	\$	1,500.00	
New basketball goals	\$	4,500.00	
Continue Bermuda turf program	\$	300.00	per year
Soccer goals	\$	7,000.00	
Laser level field	\$	45,000.00	
Install irrigation	\$	20,000.00	
	\$	84,300.00	









## McEver Field

Replace retaining wall		\$	40,000.00	
New outfield wall on middle field		\$	35,000.00	
Add dry storage to side of shed for infield machine		\$	1,000.00	
Sidewalk from parking lot to building		\$	500.00	
New corrugated pipe on top of fences		\$	1,500.00	
New windscreens along chain-link outfield fences		\$	6,000.00	
Key light systems for Middle and Lower field		\$	9,000.00	
New water fountains x2		\$	12,000.00	
Retaining wall behind middle field 1st base dugout		\$	2,500.00	
Install new irrigation clock systems- Field 1&2 weather stations		\$	2,000.00	
Replace sections of fence that are bowed/cut/bent		\$	24,000.00	
Replace batting cage nets & new cage @Field 1		\$	12,500.00	
Install net between top two fields		\$	15,000.00	
Remove chain-link backstops and install padded wall		\$	125,000.00	
Restroom concession stand renovations	175/sqft	\$	24,000.00	1350sqft
		\$	310,000.00	

























## River Run Fields

Rebuild T-Ball fields	\$	25,000.00
Laser grade soccer field	\$	45,000.00
Purchase reel mower	\$	33,000.00
Create landscape bed areas	\$	3,500.00
New water fountain with dog bowl option	\$	6,000.00
New backflow box in green	\$	1,000.00
New fence along Davidson-Concord Rd -Robert Walker section	\$	30,000.00
	\$	143,500.00













# Fisher Farm

## Fisher Farm / Abersham / Allison improvements

### Phase I/Immediate Needs Cost Estimate:

#### Infrastructure Costs:

Mobilization/General Conditions

Asphalt repair of existing roadways

Grading/Erosion control

Storm Drainage

Demo of Deadend Roads

Gate System Updates

#### Park Entrance/Restrooms

Greenway Trail Connection

Parking

Sidewalk

Restroom Building \*

Septic/Water

Signage

Landscaping

#### Picnic Area/Shelters:

Parking

Sidewalks

Medium Shelter \*

Small Shelter \*

Water Fountain/Water Service

#### Fisher Farm Improvements:

Small Picnic Shelter with Storage (Archery)

Greenway Connector to FF parking area

\* If one (1) large shelter is preferred over one (1) medium and one (1) small shelter then restroom facility would need to move to Picnic Area or Large shelter Park Entrance location.

Sub-Total:	\$1,209,500.00
10% Contingency:	\$120,950.00
Design/Survey/Geotech/Permits (12.5%)	<u>\$151,187.50</u>
<b>Total Park Improvements:</b>	<b>\$1,481,637.50</b>

#### WBRR Greenway Improvements:

Overlay/expand existing Greenway - Abersham

Overlay/expand existing Greenway - Grey Road

Greenway Extension thru Fisher Farm

Swale Bridges/Culverts

New Pedestrian Bridge - 50' length

Design/Survey/Geotech/Permits (12.5)

Total Greenway Improve

**ITEMS NOT INCLUDED IN IMMEDIATE NEEDS ABOVE BUT PROVIDED FOR REFERENCE**

Restroom Building at Fisher Farm

Trail Connection from Grey Rd. to Abersh. G-way

Design/Survey/Geotech/Permits (12.5



1	LS	#	\$50,000.00
1	LS	#	\$75,000.00
1	LS	#	\$40,000.00
1	LS	#	\$40,000.00
1	LS	#	\$40,000.00
1	LS	#	\$25,000.00
250	SY	#	\$6,750.00
2900	SY	#	\$78,300.00
600	SY	#	\$24,000.00
1	LS	#	\$250,000.00
1	LS	#	\$60,000.00
1	LS	#	\$30,000.00
1	LS	#	\$25,000.00
1350	SY	#	\$36,450.00
225	SY	#	\$9,000.00
1	EA	#	\$75,000.00
1	EA	#	\$55,000.00
1	LS	#	\$25,000.00
1	EA	#	\$55,000.00
1400	LF	#	\$210,000.00

er would need to move

4800	LF	\$17.50	\$84,000.00
3150	LF	\$17.50	\$55,125.00
4600	LF	\$150.00	\$690,000.00
1	LS	\$30,000.00	\$30,000.00
1	LS	\$60,000.00	\$60,000.00
<b>Sub-Total:</b>			<b>\$929,125.00</b>
<b>10% Contingency:</b>			<b>\$92,912.50</b>
<b>%)</b>			<b>\$116,140.63</b>

nts:

\$1,138,178.13



≡

1  
2800

LS  
LF

\$300,000.00  
\$150.00

\$300,000.00  
\$420,000.00

**Sub-Total: \$720,000.00**

**10% Contingency: \$72,000.00**

%)

**\$90,000.00**

**Total: \$882,000.00**





# Roosevelt Wilson Park

## COMPLETED

BOARDWALK REPAIRS	\$5,530.00	
CONCRETE WALKWAY REPLACEMENT	\$43,870.00	600
LIMBING, DEMO AND CLEANUP	\$0.00	IN HOUSE
CAUSEWAY REPLACEMENT		
DEMO	\$5,620.00	
LAWRENCE GROUP	\$3,800.00	
STRUCTURAL DESIGN	\$2,000.00	
GEOTECH DESIGN	\$14,975.00	
PERMITTING	\$1,000.00	
MATERIALS	\$17,500.00	
FERC		
SURVEY	\$1,250.00	
ENVIRONMENTAL ASSESSMENT	\$1,500.00	
BOARDWALK CONSTRUCTION	\$128,812.00	
NORTH SIDE LANDSCAPE DESIGN	\$2,100.00	
NORTH SIDE PAVERS INSTALLATION	\$60,971.00	
NORTH SIDE SOD INSTALLATION	\$12,400.00	
CONCRETE WALKWAY REPLACEMENT	\$129,432.00	
IRRIGATION	\$3,600.00	
BENCHES	\$7,827.00	
TREE WORK	\$2,950.00	

**Sub-total**

**\$445,137.00**

## FUTURE

PLAY STRUCTURE	\$50,000.00
SOUTH SIDE PUBLIC ART	\$20,000.00
PICNIC SHELTER MODS	\$20,000.00
PICNIC GRILLS REPLACEMENT	\$1,000.00
SOUTH SIDE LANDSCAPE DESIGN	\$3,000.00
SOUTH SIDE LANDSCAPE INSTALL	\$15,000.00
PAINT GUARDRAIL	\$1,500.00

**GRAND TOTAL**

**\$555,637.00**

\$110,500.00

## Greenways

Replace wooden bridges	\$	10,000.00	Material costs	Excludes River Run section
	\$	10,000.00	Labor estimate	
Asphalt Work	\$	20,000.00	10k per section P&R to Davidson Concord Rd	
	\$	40,000.00		

## ITEM

Beaver Dam Replace rotten siding, window sills and porch railing	\$ 8,000.00
Beaver Dam Electrical work	\$ 2,000.00
Caldwell Tot lot Remove irrigation	\$ -
Caldwell Tot lot Install new water fountain	\$ 6,000.00
Caldwell Tot lot Replace Picnic tables/benches and concrete underneath	\$ 4,000.00
Caldwell Tot lot Rebuild sandbox	\$ 4,000.00
Caldwell Tot lot New shade canopies	\$ 7,500.00
Caldwell Tot lot Convert all turf to Bermuda – Treat like sports turf	\$ 300.00
Caldwell Tot lot Add swing set with ADA seat	\$ 2,500.00
Caldwell Tot lot New trash/recycle containers	\$ 1,500.00
Caldwell Tot lot New signage	\$ 500.00
Caldwell Tot lot Rebuild tunnel structure	\$ 10,000.00
Faulkner Square New trash/recycle containers	\$ 2,500.00
Faulkner Square Paint arbor structures	\$ 1,500.00
Faulkner Square New benches	\$ 2,000.00
Faulkner Square Replant over crowded beds	\$ 1,500.00
Forest Park Playground Remove irrigation	\$ -
Forest Park Playground New trash/recycle containers	\$ 1,500.00
Forest Park Playground Blow in mulch	\$ 3,000.00
Forest Park Playground Resurface trails	\$ 1,200.00
Forest Park Playground New walkway steps	\$ 8,500.00
Forest Park Playground New Picnic tables/benches	\$ 6,000.00
Mary Beaty Tot Lot New play structure with ADA unit	\$ 35,000.00
Mary Beaty Tot Lot Paint railing	\$ 500.00
Mary Beaty Tot Lot Make handicap accessible ramp	\$ 1,500.00
Mary Beaty Tot Lot Shade canopy	\$ 6,500.00
Nature Preserve New maps	\$ 200.00
Nature Preserve resh gravel on the trail	\$ 1,500.00
Nature Preserve Changing Station	\$ 1,000.00
Nature Preserve New picnic tables/benches	\$ 7,500.00
Nature Preserve Canoe launch improvements	\$ 35,000.00
Nature Preserve Clean up and stain gazebo and benches	\$ 1,500.00
North Lawn / South lawn Treat as sports turf-Bermuda	\$ 300.00
North Lawn / South lawn New fence in St. Albans	
North Lawn / South lawn Park benches	\$ 4,000.00
North Lawn / South lawn Replant ornamental beds	\$ 1,500.00
North Lawn / South lawn Small soccer goals or leave as open space?	\$ 500.00
Parham Park New arbors area	\$ 10,000.00
Parham Park New benches	\$ 3,500.00
Parham Park Canoe launch improvements	\$ 35,000.00
Parham Park Mulch under all work out stations with border to retain it	\$ 2,500.00
Parham Park Install water fountains with dog bowl option	\$ 8,000.00
Parham Park New gravel along paths	\$ 1,200.00
Parham Park Grind down all stumps	\$ 1,000.00
Parham Park Gravel all grill areas	\$ 850.00
Parham Park Turf program for area near road	\$ 300.00



The Preserve Dog Park play equipment	\$ 8,000.00
The Preserve Dog Park Install borders along gravel walkways	\$ 2,500.00
The Preserve Dog Park Redo plant bed at entrance area and benches	\$ 1,750.00
The Preserve Dog Park New crushed concrete/gravel	\$ 1,500.00
The Preserve Dog Park Grind down all stumps	\$ 1,500.00
The Preserve Dog Park New picnic tables	\$ 4,000.00
The Preserve Dog Park Water fountain with dog bowl options	\$ 7,500.00
Ada Jenkins Center New water fountains	\$ 6,000.00
Ada Jenkins Center New trash/recycle containers	\$ 1,500.00
Ada Jenkins Center New basketball goals	\$ 4,500.00
Ada Jenkins Center Continue Bermuda turf program	\$ 300.00
Ada Jenkins Center Soccer goals	\$ 7,000.00
Ada Jenkins Center Laser level field	\$ 45,000.00
Ada Jenkins Center Install irrigation	\$ 20,000.00
McEver Fields Replace retaining wall	\$ 40,000.00
McEver Fields New outfield wall on middle field	\$ 35,000.00
McEver Fields Add dry storage to side of shed for infield machine	\$ 1,000.00
McEver Fields Sidewalk from parking lot to building	\$ 500.00
McEver Fields New corrugated pipe on top of fences	\$ 1,500.00
McEver Fields New windscreens along chain-link outfield fences	\$ 6,000.00
McEver Fields Key light systems for Middle and Lower field	\$ 9,000.00
McEver Fields New water fountains x2	\$ 12,000.00
McEver Fields Retaining wall behind middle field 1st base dugout	\$ 2,500.00
McEver Fields Install new irrigation clock systems- Field 1&2 weather stations	\$ 2,000.00
McEver Fields Replace sections of fence that are bowed/cut/bent	\$ 24,000.00
McEver Fields Replace batting cage nets & new cage @Field 1	\$ 12,500.00
McEver Fields Install net between top two fields	\$ 15,000.00
McEver Fields Remove chain-link backstops and install padded wall	
McEver Fields Restroom concession stand renovations	\$ 24,000.00
River Run Fields Rebuild T-Ball fields	\$ 25,000.00
River Run Fields Laser grade soccer field	\$ 45,000.00
River Run Fields Purchase reel mower	\$ 33,000.00
River Run Fields Create landscape bed areas	\$ 3,500.00
River Run Fields New water fountain with dog bowl option	\$ 6,000.00
River Run Fields New backflow box in green	\$ 1,000.00
River Run Fields New fence along Davidson-Concord Rd -Robert Walker section	\$ 30,000.00
Fisher Farm Restrooms	
Roosevelt Wilson Park PLAY STRUCTURE	
Roosevelt Wilson Park SOUTH SIDE PUBLIC ART	
Roosevelt Wilson Park PICNIC SHELTER MODS	
Roosevelt Wilson Park PICNIC GRILLS REPLACEMENT	
Roosevelt Wilson Park SOUTH SIDE LANDSCAPE DESIGN	
Roosevelt Wilson Park SOUTH SIDE LANDSCAPE INSTALL	
Roosevelt Wilson Park PAINT GUARDRAIL	
Greenways Replace wooden bridges	\$ 20,000.00
Greenways Asphalt Work	\$ 20,000.00

\$ 712,400.00

**COST**

**FY17**

Landscape Crew

Per year

per year

per year

per year

175/sqft

\$	50,000.00
\$	20,000.00
\$	20,000.00
\$	1,000.00
\$	3,000.00
\$	15,000.00
\$	1,500.00

\$	110,500.00
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## Needs List (unfunded)

\$ 57,600.00 \$ 32.00 Sqft

\$ 125,000.00

\$ 300,000.00

\$ 482,600.00

<u>ITEM</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>NOT FUNDED</u>	
Beaver Dam Replace rotten siding, window sills and porch railing	\$ 8,000.00						
Beaver Dam Electrical work	\$ 2,000.00						
Caldwell Tot lot Install new water fountain	\$ 6,000.00						
Caldwell Tot lot Replace Picnic tables/benches and concrete underneath					\$ 4,000.00		
Caldwell Tot lot Rebuild sandbox	\$ 4,000.00						
Caldwell Tot lot New shade canopies					\$ 7,500.00		
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Caldwell Tot lot Add swing set with ADA seat		\$ 2,500.00					
Caldwell Tot lot New trash/recycle containers						\$ 1,500.00	
Caldwell Tot lot New signage					\$ 500.00		
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Parham Park Gravel all grill areas			\$ 850.00				
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McEver Fields New outfield wall on middle field				\$ 1,000.00			
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McEver Fields Replace batting cage nets & new cage @Field 1					\$ 12,500.00		
McEver Fields Install net between top two fields					\$ 15,000.00		
McEver Fields Remove chain-link backstops and install padded wall							
McEver Convert Field from 60' base to 90' base						\$211,000.00	
McEver Fields Restroom concession stand renovations						\$ 24,000.00	
River Run Fields Rebuild T-Ball fields					\$ 25,000.00		
River Run Fields Laser grade soccer field						\$ 45,000.00	
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Fisher Farm Restrooms						\$300,000.00	
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Roosevelt Wilson Park PICNIC SHELTER MODS							
Roosevelt Wilson Park PICNIC GRILLS REPLACEMENT							
Roosevelt Wilson Park SOUTH SIDE LANDSCAPE DESIGN							
Roosevelt Wilson Park SOUTH SIDE LANDSCAPE INSTALL							
Roosevelt Wilson Park PAINT GUARDRAIL							
Greenways Replace wooden bridges	\$ 20,000.00						
Greenways Asphalt Work					\$ 20,000.00		
	<b>\$117,500.00</b>	<b>\$99,000.00</b>	<b>\$93,850.00</b>	<b>\$98,500.00</b>	<b>\$101,000.00</b>	<b>\$713,550.00</b>	<b>\$1,223,400.00</b>