

DATE: **Dec 04, 2018**

JOB No.: **1038-01-RC17**

JOB NM: **William Payne Sports Park Master Plan**

CALC BY: **AM**

CHK BY: **LM**



123 Estudillo Avenue, Suite 200 / San Leandro, CA 94577

Ph: (510) 751-4910 email: www.rrmdesign.com

Preliminary Construction Budget: Hard and Soft Cost Summary

CAT.	ITEM	COST	DESCRIPTION
HARD COSTS (Reference Preliminary Construction Budget)			
1.01	ATHLETIC FIELDS - SYNTHETIC TURF	\$7,276,000	
1.02	PLAY & PICNIC AREA	\$2,586,000	
1.03	FUTSAL COURTS	\$1,185,000	
1.04	PARKING ENTRANCE & CIRCULATION	\$3,227,000	
1.05	MULTI-USE GRASS FIELD	\$1,576,000	
		\$15,850,000	in 2018 Dollars, Rounded
SOFT COSTS			
2.01	PROJECT MANAGER	\$416,000	75% of full time staff person for 2 years
2.02	PROJECT CONSTRUCTION MANAGER (CONSULTANT)	\$450,000	ASSUMED ALLOWANCE
2.03	PERMIT COSTS	\$50,000	ASSUMED ALLOWANCE
2.04	SPECIAL INSPECTIONS & SYSTEMS AUDIT	\$75,000	ASSUMED ALLOWANCE
2.05	UPGRADED SERVICE CONNECTIONS	\$100,000	ASSUMED ALLOWANCE
2.06	SURVEYING, ARBORIST REPORT, GEOTECH, & ADDITIONAL STUDIES	\$75,000	ASSUMED ALLOWANCE
2.07	DESIGN FEES	\$1,268,000	8% OF HARD CONSTRUCTION COSTS
2.08	BIDDING AND CONSTRUCTION SUPPORT (DESIGN CONSULTANT)	\$250,000	
		\$2,690,000	in 2018 Dollars, Rounded
GRAND TOTAL: \$18,540,000.00 in 2018 Dollars, Rounded			

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Preliminary Construction Budget: Detail of Hard Costs

CAT.	ITEM	QUANT	UNIT	COST/UNIT	COST	DESCRIPTION
ATHLETIC FIELDS - SYNTHETIC TURF 256,588 sf						
1.01	DEMOLITION, CLEAR & GRUB	256,588	SF	\$0.50	\$128,294	
1.02	EARTHWORK AND SITE PREPARATION	256,588	SF	\$2.50	\$641,470	
1.03	SYNTHETIC TURF FIELD	222,000	SF	\$10.00	\$2,220,000	WITH ORGANIC INFILL
1.04	SYNTHETIC TURF FLAT PANEL SUB-DRAIN	8,000	LF	\$60.00	\$480,000	
1.05	SYNTHETIC TURF IRRIGATION	222,000	SF	\$1.00	\$222,000	
1.06	SPORTS FIELD LIGHTING	1	ALLOW	\$600,000.00	\$600,000	
1.07	PAVING - CONCRETE, PEDESTRIAN	9,890	SF	\$18.00	\$178,020	
1.08	FENCING - 8' HIGH AT SYNTHETIC FIELDS	1,930	LF	\$200.00	\$386,000	
1.09	GATES	3	EA	\$5,000.00	\$15,000	CAPABLE OF REMOTE OPERATION & LOCKING
1.10	CRICKET PITCH	1	ALLOW	\$15,000.00	\$15,000	
1.11	DRINKING FOUNTAIN	1	EA	\$6,900.00	\$6,900	
1.12	PLANTING AREAS (IRRIGATED)	24,698	SF	\$7.00	\$172,886	
1.13	PLANTING - TREES	31	EA	\$400.00	\$12,400	
1.14	EQUIPMENT STORAGE SHED	4	EA	\$15,000.00	\$60,000	
Subtotal:					\$5,137,970	
	GENERAL CONDITIONS	6%	OF	\$5,137,970.00	\$308,278	
	BONDS	2%	OF	\$5,137,970.00	\$102,759	
	CONTRACTOR FEES	10%	OF	\$5,137,970.00	\$513,797	
Subtotal:					\$6,062,805	
	DESIGN CONTINGENCY	20%	OF	\$6,062,804.60	\$1,212,561	
TOTAL					\$7,276,000	in 2018 Dollars, Rounded
PLAY & PICNIC AREA 35,596 sf						
2.01	DEMOLITION, CLEAR & GRUB	35,596	SF	\$0.50	\$17,798	
2.02	EARTHWORK AND SITE PREPARATION	35,596	SF	\$2.50	\$88,990	
2.03	RESTROOM - PREFABRICATED	1	ALLOW	\$400,000.00	\$400,000	INCLUDES UTILITY CONNECTION TO PATTERSON PASS RD.
2.04	PICNIC SHELTERS - METAL	3	EA	\$30,000.00	\$90,000	
2.05	PLAY EQUIPMENT	1	ALLOW	\$400,000.00	\$400,000	
2.06	OUTDOOR FITNESS EQUIPMENT	1	ALLOW	\$35,000.00	\$35,000	
2.07	SHADE CANOPIES AT FITNESS AREA	1	ALLOW	\$75,000.00	\$75,000	
2.08	SHADE CANOPIES AT PLAY AREA	1	ALLOW	\$75,000.00	\$75,000	
2.09	GRASS LAWN (IRRIGATED)	2,300	SF	\$6.00	\$13,800	SOD
2.10	PLANTING AREAS (IRRIGATED)	11,646	SF	\$7.00	\$81,522	
2.11	PLANTING - TREES	35	EA	\$400.00	\$14,000	
2.12	PICNIC TABLES	12	EA	\$2,500.00	\$30,000	
2.13	ROUND TABLES	8	EA	\$2,000.00	\$16,000	
2.14	DRINKING FOUNTAIN	1	EA	\$6,900.00	\$6,900	
2.15	BENCHES	4	EA	\$1,750.00	\$7,000	
2.16	WASTE RECEPTACLES	4	EA	\$750.00	\$3,000	
2.17	FENCING - LOW BARRIER	500	LF	\$125.00	\$62,500	
2.18	ENTRY GATE & ARBOR	1	ALLOW	\$20,000.00	\$20,000	
2.19	RUBBER PLAY SURFACING	5,050	SF	\$18.00	\$90,900	
2.20	RUBBER FITNESS EQUIP. SURFACING	2,000	SF	\$18.00	\$36,000	FITNESS EQUIPMENT SURFACING
2.21	PAVING - CONCRETE (PEDESTRIAN)	14,600	SF	\$18.00	\$262,800	4" THICK W/ #4 REBAR PEDESTRIAN RATED
Subtotal:					\$1,826,210	
	GENERAL CONDITIONS	6%	OF	\$1,826,210.00	\$109,573	
	BONDS	2%	OF	\$1,826,210.00	\$36,524	
	CONTRACTOR FEES	10%	OF	\$1,826,210.00	\$182,621	
Subtotal:					\$2,154,928	
	DESIGN CONTINGENCY	20%	OF	\$2,154,927.80	\$430,986	
TOTAL					\$2,586,000	in 2018 Dollars, Rounded

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Preliminary Construction Budget: Detail of Hard Costs						
CAT.	ITEM	QUANT	UNIT	COST/UNIT	COST	DESCRIPTION
FUTSAL COURTS		18,660 sf				
3.01	DEMOLITION, CLEAR & GRUB	18,660	SF	\$0.50	\$9,330	
3.02	EARTHWORK AND SITE PREPARATION	18,660	SF	\$2.50	\$46,650	
3.03	SHELTER - METAL	2	EA	\$80,000.00	\$160,000	
3.04	CONCRETE COURT WITH SPORT SURFACING	17,060	SF	\$22.00	\$375,320	
3.05	FENCING	780	LF	\$175.00	\$136,500	
3.06	COURT LIGHTING	1	ALLOW	\$50,000.00	\$50,000	
3.07	EQUIPMENT STORAGE	1	EA	\$13,000.00	\$13,000	
3.08	BLEACHERS	8	EA	\$3,000.00	\$24,000	
3.09	PLANTING AREAS (IRRIGATED)	800	SF	\$7.00	\$5,600	
3.11	WASTE RECEPTACLES	2	EA	\$750.00	\$1,500	
3.12	PAVING - CONCRETE (PEDESTRIAN)	800	SF	\$18.00	\$14,400	
				Subtotal:	\$836,300	
	GENERAL CONDITIONS	6%	OF	\$836,300.00	\$50,178	
	BONDS	2%	OF	\$836,300.00	\$16,726	
	CONTRACTOR FEES	10%	OF	\$836,300.00	\$83,630	
				Subtotal:	\$986,834	
	DESIGN CONTINGENCY	20%	OF	\$986,834.00	\$197,367	
				ESCALATION (PER YEAR)		
				TOTAL	\$1,185,000	in 2018 Dollars, Rounded
PARKING, ENTRANCE, AND CIRCULATION		167,618 sf				
4.01	DEMOLITION, CLEAR & GRUB	167,618	SF	\$0.50	\$83,809	
4.02	EARTHWORK AND SITE PREPARATION	167,618	SF	\$2.50	\$419,045	
4.03	PAVING - ASPHALT PARKING LOT	99,400	SF	\$6.00	\$596,400	
4.04	TRASH ENCLOSURE	1	ALLOW	\$50,000.00	\$50,000	
4.05	PAVING - CONCRETE (PEDESTRIAN)	18,014	SF	\$18.00	\$324,252	
4.06	PAVING - CONCRETE (VEHICULAR)	7,950	SF	\$22.00	\$174,900	
4.07	ENTRY SIGN	1	ALLOW	\$5,000.00	\$5,000	
4.08	PEDESTRIAN GATE	1	EA	\$2,800.00	\$2,800	
4.09	SITE LIGHTING	1	ALLOW	\$150,000.00	\$150,000	
4.10	FENCING - 4' HIGH	1,000	LF	\$100.00	\$100,000	
4.11	BIKE RACK	1	ALLOW	\$1,000.00	\$1,000	
4.12	BOLLARDS	4	EA	\$670.00	\$2,680	
4.13	BENCHES	15	EA	\$1,750.00	\$26,250	
4.14	PLANTING AREAS (IRRIGATED)	42,254	SF	\$7.00	\$295,778	
4.15	PLANTING - TREES	95	EA	\$400.00	\$38,000	
4.16	VEHICULAR GATE	1	EA	\$9,000.00	\$9,000	
				Subtotal:	\$2,278,914	
	GENERAL CONDITIONS	6%	OF	\$2,278,914.00	\$136,735	
	BONDS	2%	OF	\$2,278,914.00	\$45,578	
	CONTRACTOR FEES	10%	OF	\$2,278,914.00	\$227,891	
				Subtotal:	\$2,689,119	
	DESIGN CONTINGENCY	20%	OF	\$2,689,118.52	\$537,824	
				TOTAL	\$3,227,000	in 2018 Dollars, Rounded
CONTINUED ON NEXT PAGE...						

Preliminary Construction Budget: Detail of Hard Costs						
CAT.	ITEM	QUANT	UNIT	COST/UNIT	COST	DESCRIPTION
MULTI-USE GRASS FIELD		134,428 sf				
5.01	DEMOLITION, CLEAR & GRUB	134,428	SF	\$0.75	\$100,821	INCLUDES EXPORT OF BMX TRACK SOIL
5.02	EARTHWORK AND SITE PREPARATION	134,428	SF	\$2.50	\$336,070	
5.03	GRASS LAWN (IRRIGATED)	84,250	SF	\$3.25	\$273,813	HYDROSEED
5.04	PLANTING AREAS (IRRIGATED)	38,468	SF	\$7.00	\$269,276	
5.05	PLANTING - TREES	45	EA	\$400.00	\$18,000	
5.06	PAVING - CONCRETE (PEDESTRIAN)	3,000	SF	\$18.00	\$54,000	
5.07	PAVING - STABILIZED DECOMPOSED GRANITE	8,710	SF	\$6.00	\$52,260	
5.08	BENCHES	4	EA	\$1,750.00	\$7,000	
5.09	WASTE RECEPTACLES	2	EA	\$750.00	\$1,500	
Subtotal:					\$1,112,740	
	GENERAL CONDITIONS	6%	OF	\$1,112,739.50	\$66,764	
	BONDS	2%	OF	\$1,112,739.50	\$22,255	
	CONTRACTOR FEES	10%	OF	\$1,112,739.50	\$111,274	
Subtotal:					\$1,313,033	
	DESIGN CONTINGENCY	20%	OF	\$1,313,032.61	\$262,607	
TOTAL					\$1,576,000	in 2018 Dollars, Rounded
HARD COSTS TOTAL: \$15,850,000.00 in 2018 Dollars, Rounded						
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William Payne Sports Park Master Plan Preliminary Operations and Maintenance Annual Budget

CAT.	ITEM	QTY	FREQUENCY	COST UNIT (LABOR OR MATERIALS)	ANNUALIZED COST	DESCRIPTION
MAINTENANCE BUDGET						
1.0	GENERAL MAINTENANCE & PAVING					
1.01	PARK CLEAN-UP CREW	3.00	1 WEEK	\$150.00	\$23,400	2-3 TIMES A WEEK
1.02	RESTRIPING	1.00	2 YEARS	\$2,000.00	\$1,000	
1.03	ASPHALT CRACK REPAIR & SEALING	1.00	4 YEARS	\$2,500.00	\$625	
1.05	SURFACE CLEANING-ASPHALT	4.00	1 YEARS	\$100.00	\$400	STREET SWEEPER
1.06	SURFACE CLEANING-CONCRETE	1.00	2 YEARS	\$2,000.00	\$1,000	
1.06	RESURFACE DG	1.00	3 YEARS	\$1,000.00	\$333	AS NEEDED AFTER RAIN
1.07	DRAIN INLET CLEAN-OUT	1.00	3 YEARS	\$1,000.00	\$333	PERIODICALLY AND BEFORE WET WEATHER SEASON
Subtotal:					\$27,100	in 2018 Dollars, Rounded
2.0	ATHLETIC FIELDS					
2.01	SYNTHETIC TURF VACUUM MAINTENANCE	1.00	1 WEEK	\$75.00	\$3,900	
2.02	ORGANIC TURF INFILL REPLENISHMENT	1.00	10 YEARS	\$5,000.00	\$500	NO FILL NEEDED FIRST 5 YEARS, THEN AS NEEDED ANNUALLY
2.04	GMAX TESTING	1.00	1 YEAR	\$500.00	\$500	
2.05	SYNTHETIC TURF IRRIG MAINTENANCE	2.00	1 YEAR	\$100.00	\$200	
2.07	LIGHTING INSPECTION/REPAIR	1.00	4 YEARS	\$120.00	\$30	
Subtotal:					\$5,200	in 2018 Dollars, Rounded
3.0	PLAYGROUND & PLAY EQUIPMENT					
3.01	PLAY EQUIPMENT INSPECTION	12.00	1 YEAR	\$65.00	\$780	
3.03	RUBBER SURFACING CLEANING	1.00	1 WEEK	\$30.00	\$1,560	REMOVE LOOSE DEBRIS
3.04	RUBBER SURFACING REHAB	1.00	5 YEARS	\$12,000.00	\$2,400	
Subtotal:					\$4,800	in 2018 Dollars, Rounded
4.0	RESTROOM BUILDING					
4.01	CLEAN-UP CREW	7.00	1 WEEK	\$65.00	\$23,860	WASTE REMOVAL/RESTOCK/ INCLUDES \$200 FOR SUPPLIES
4.02	REPAINTING BUILDING	1.00	5 YEARS	\$2,500.00	\$500	
4.03	PLUMBING MAINTENANCE	1.00	4 YEAR	\$500.00	\$125	
Subtotal:					\$24,500	in 2018 Dollars, Rounded
5.0	FUTSAL COURT					
5.01	SURFACE CLEANING-CONCRETE	1.00	1 WEEK	\$60.00	\$3,120	
5.02	CONCRETE CRACK REPAIR & SEALING	1.00	5 YEAR	\$2,500.00	\$500	
5.03	RESTRIPING	1.00	3 YEARS	\$1,400.00	\$467	
5.05	LIGHTING INSPECTION/REPAIR	1.00	4 YEAR	\$120.00	\$30	
Subtotal:					\$4,200	in 2018 Dollars, Rounded
6.0	PICNIC & GROUP FITNESS					
6.01	FITNESS EQUIPMENT INSPECTION	1.00	1 YEAR	\$60.00	\$60	
6.05	RUBBER SURFACING ROUTINE MAINTENANCE	1.00	1 WEEK	\$60.00	\$3,120	
6.06	RUBBER SURFACING REHAB	1.00	5 YEARS	\$12,000.00	\$2,400	SEAL CRACKS, REPAIR SEAMS/JOINTS
6.08	MOWING-GRASS PATCH	2.00	1 WEEK	\$65.00	\$6,760	
6.09	EDGING-GRASS PATCH	2.00	1 MONTH	\$65.00	\$1,560	
6.1	FERTILIZE GRASS PATCH	3.00	1 YEAR	\$85.00	\$255	
6.11	AERATE GRASS PATCH	3.00	1 YEAR	\$65.00	\$195	
6.12	OVERSEED GRASS PATCH	1.00	1 YEAR	\$85.00	\$85	
Subtotal:					\$14,500	in 2018 Dollars, Rounded
7.0	SITE FURNISHINGS					
7.01	FURNISHING INSPECTIONS/REPAIR	1.00	12 YEAR	\$130.00	\$11	
7.08	PARK LIGHTING INSPECTION / REPAIR	1.00	4 YEAR	\$65.00	\$16	
Subtotal:					\$100	in 2018 Dollars, Rounded

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William Payne Sports Park Master Plan Preliminary Operations and Maintenance Annual Budget

CAT.	ITEM	QTY	FREQUENCY	COST UNIT (LABOR OR MATERIALS)	ANNUALIZED COST	DESCRIPTION
8.0 LANDSCAPING						
8.01	MOWING-LAWN	2.00	1	WEEK	\$65.00	\$6,760
8.02	EDGING-LAWN	2.00	1	MONTH	\$65.00	\$1,560
8.03	FERTILIZE LAWN	3.00	1	YEAR	\$85.00	\$255
8.04	AERATE LAWN	3.00	1	YEAR	\$65.00	\$195
8.05	OVERSEED LAWN	1.00	1	YEAR	\$85.00	\$85
8.07	PRUNING-SHRUBS	3.00	1	YEAR	\$300.00	\$900
8.08	PRUNING-SMALL TREES	3.00	1	YEAR	\$150.00	\$450
8.09	PRUNING-LARGE TREES	1.00	7	YEARS	\$1,500.00	\$214
8.12	PRE-EMERGENT TREATMENT	1.00	1	YEAR	\$350.00	\$350
8.13	POST-EMERGENT TREATMENT	4.00	1	YEAR	\$300.00	\$1,200
8.14	MOWING-STORMWATER BASIN	1.00	1	YEAR	\$300.00	\$300
8.15	IRRIGATION-MAINTENANCE	2.00	1	YEAR	\$300.00	\$600
8.17	IRRIGATION REPLACEMENT-HEADS	1.00	5	YEARS	\$100.00	\$20

Subtotal: **\$12,900** in 2018 Dollars, Rounded

MAINTENANCE SUBTOTAL: **\$94,000** in 2018 Dollars, Rounded

REPLACEMENT & REINVESTMENT						
5 YEAR						
	REPLACEMENT-SIGNAGE	1.00	5	YEARS	\$5,000.00	\$1,000
	REPLACEMENT-SYNTH TURF IRRIG	1.00	5	YEARS	\$10,000.00	\$2,000
	REPLACEMENT-SHADE CANOPY TEXTILE	1.00	5	YEARS	\$6,000.00	\$1,200
						PLAYGROUND & FITNESS AREA
					Subtotal:	\$4,200 in 2018 Dollars, Rounded
8 YEAR						
	REPLACEMENT-LANDSCAPE	1.00	8	YEARS	\$50,000.00	\$6,250
	REPLACEMENT-LAWNS	1.00	8	YEARS	\$287,613.00	\$35,952
	REPLACEMENT-DRINKING FOUNTAIN	1.00	8	YEARS	\$6,900.00	\$863
					Subtotal:	\$43,100 in 2018 Dollars, Rounded
10 YEAR						
	REPLACEMENT-SYNTHETIC TURF	1.00	10	YEARS	\$2,700,000.00	\$270,000
	REPLACEMENT-FUTSAL SHADE STRUCTURES	1.00	10	YEARS	\$160,000.00	\$16,000
	REPLACEMENT-PICNIC SHADE SHELTERS	1.00	10	YEARS	\$90,000.00	\$9,000
	REPLACEMENT-PICNIC TABLE-METAL	1.00	10	YEARS	\$46,000.00	\$4,600
	REPLACEMENT-BENCHES-METAL	1.00	10	YEARS	\$7,000.00	\$700
	REPLACEMENT-WASTE RECEPTACLES -METAL	1.00	10	YEARS	\$3,000.00	\$300
	REPLACEMENT-RUBBER SURFACING PLAYGROUND	1.00	10	YEARS	\$90,900.00	\$9,090
	REPLACEMENT-RUBBER SURFACING FITNESS AREA	1.00	10	YEARS	\$90,900.00	\$9,090
	REPLACEMENT-DECOMPOSED GRANITE	1.00	10	YEARS	\$52,260.00	\$5,226
	REPLACEMENT-BENCHES	1.00	10	YEARS	\$24,000.00	\$2,400
					Subtotal:	\$326,500 in 2018 Dollars, Rounded
15 YEAR						
	REPLACEMENT-ASPALT	1.00	15	YEARS	\$596,400.00	\$39,760
	REPLACEMENT-PLAY EQUIPMENT	1.00	15	YEAR	\$400,000.00	\$26,667
	REPLACEMENT-ATHLETIC FIELD & FUTSAL FENCE	1.00	15	YEARS	\$36,200.00	\$2,413
	REPLACEMENT-FITNESS EQUIPMENT	1.00	15	YEARS	\$35,000.00	\$2,333
					Subtotal:	\$71,200 in 2018 Dollars, Rounded
20 YEARS & BEYOND						
	REPLACEMENT-LIGHTING FIXTURES	1.00	30	YEARS	\$16,000.00	\$533
	IRRIGATION REPLACEMENT-CONTROLLER	1.00	20	YEARS	\$6,000.00	\$300
	REPLACEMENT-PERIMETER FENCE	1.00	30	YEARS	\$100,000.00	\$3,333
	REPLACEMENT-LOW BARRIER DECORATIVE FENCING	1.00	30	YEARS	\$62,500.00	\$2,083
	REPLACEMENT-CONCRETE	1.00	80	YEARS	\$1,383,692.00	\$17,296
					Subtotal:	\$23,600 in 2018 Dollars, Rounded

REPLACEMENT & REINVESTMENT SUBTOTAL: **\$469,000** in 2018 Dollars, Rounded

MAINTENANCE AND REPLACEMENT & REINVESTMENT TOTAL: **\$563,000** in 2018 Dollars, Rounded

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