

<b>G. Roland Vela Athletic Complex Budget</b>	
<b>Park Gas Well</b>	598,887
<b>Bond Funds &amp; Interest</b>	2,048,135
<b>Park System</b>	167,449
<b>Park Land Development Funds</b>	355,337
	<b>\$ 3,169,808</b>
<b>Projected Expenses</b>	
Mobilization	10,000
Clearing and Demolition	25,000
Clearing and Grading	156,000
	<b>\$ 191,000</b>
Parking Lot (419 Spaces) Drives, and Concrete Curbs	636,120
Drop Off Area Bollards	7,000
Parking Lot Lighting	180,000
Entry Drive including curb	92,340
Entry Drive Culvert	215,000
Concrete Walk/Trail	151,800
	<b>\$ 1,282,260</b>
Water Line and Service	20,460
Impact Fee	135,550
Tap	16,000
Manifold Tap	12,500
Valt	15,000
Water Prorata	167,194
Sewer Prorata	93,326
Sewer Impact Fee	17,600
Sanitary Sewer Line and Service	26,400
Storm Drainage System	26,600
	<b>\$ 530,630</b>
Restroom / Concession Construction	700,000
Entry Plaza Concrete	43,065
Restroom Plaza Concrete	41,470
	<b>\$ 784,535</b>
Sports Field Lighting	775,000
	<b>\$ 775,000</b>
Large Group Pavilion including Slab, Columns, Lighting	210,000
Playground	150,000
2 Small Group Pavilions including Slab, Columns, Lighting	60,000
Entry 6' Ornamental Fence	28,800
	<b>\$ 448,800</b>
<b>Projected Expenses Subtotal</b>	<b>\$ 4,012,225</b>
<b>Contingency 10%</b>	<b>\$ 401,222.50</b>
<b>Projected Expenses Total</b>	<b>\$ 4,413,448</b>

## Bid Alternates

Sports Field Fine Grading, Soil Amendments, and Sod Turf	326,550
Core Area Turf- Solid Sod	21,400
Sports Field Fencing- 16', 6', 4' Chain Link	142,350
Concrete Mow Strip Under Fence	62,400
Bleachers (8)	72,000
Players Benches (8)	8,000
Irrigation- Sports Fields	140,000
Irrigation-Outside of Sports Fields	65,000
Irrigation- Pump and Control System	80,000
Large Grill (2)	2,000
Site Benches (4)	4,800
6' Picnic Tables (4 tables)	4,000
8' Picnic Tables (6 tables)	7,200
8' ADA Picnic Tables ( 8 tables)	9,600
Litter Receptacles (8)	5,600
Soccer Goals (8)	8,000
Drinking Fountains (2) including water line	20,000
Large Trees (48)	66,600
Shrubs (screening and interior buffer)	22,680
Planting Beds	30,000
Buffer Planting Concrete Mow Strip	11,070
Parking Planting- Concrete Mow Strip	11,970
Buffer Planting Steel Edging	3,990
Hydro Mulch	21,200
<b>Bid Alternate Subtotal</b>	<b>\$ 1,146,410</b>
<b>Contingency 10%</b>	<b>\$ 114,641</b>
<b>Bid Alternate Total</b>	<b>\$ 1,261,051</b>
<b>Projected Expenses Total</b>	<b>\$ 4,413,448</b>
<b>Bid Alternate Total</b>	<b>\$ 1,261,051</b>
<b>Total</b>	<b>\$ 5,674,499</b>
<b>Funding Available</b>	<b>\$ 3,169,808</b>
<b>Additional Funding Option -Bond Program Funding for Future Park Land Purchase</b>	<b>\$ 950,000</b>
<b>Additional Funding Option -Bond Program Funding for Southwest Park Master Plan &amp; Design</b>	<b>\$ 1,000,000</b>
<b>Variance</b>	<b>\$ 554,691</b>