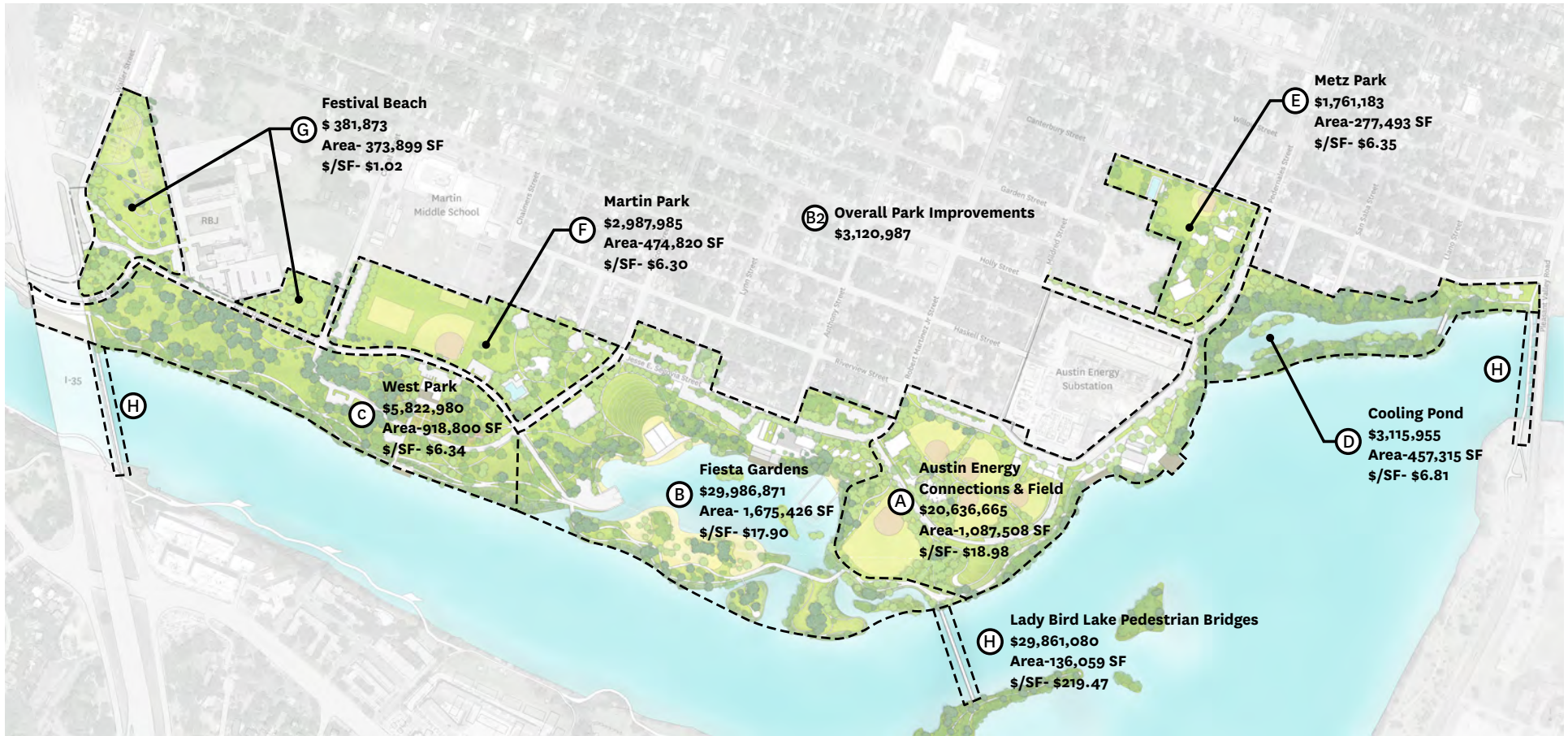


# PROJECT BUDGET ESTIMATE BY PHASE



# PROJECT BUDGET ESTIMATE BY PHASE

	Austin Energy Connections & Ball Fields Phase A	Park-Wide Improvements Phase B2	Festival Beach Phase B	West Park Phase C	Cooling Pond Phase D	Metz Park Phase E	Martin Phase F	RBJ Phase G	Lady Bird Lake Pedestrian Bridges Phase H	TOTAL
Roads	\$4,201,830.00		\$971,416.00	\$469,858.00						\$5,643,104.00
Paths/Trails	\$1,705,618.00		\$1,843,503.00	\$1,055,778.00	\$641,132.00	\$321,355.00	\$405,347.00	\$37,499.00		\$6,010,232.00
Buildings & Structures	\$5,557,206.00		\$2,279,288.00	\$2,080,831.00	\$1,114,600.00	\$195,200.00	\$366,572.00		\$23,838,864.00	\$35,432,561.00
Playgrounds & Sport Fields	\$3,293,663.00		\$653,741.00			\$678,054.00	\$1,408,182.00			\$6,033,640.00
Earthwork	\$298,831.00		\$14,658,956.00	\$655,260.00	\$208,500.00	\$83,400.00	\$68,100.00	\$118,000.00		\$16,091,047.00
Planting	\$268,125.00		\$200,000.00	\$296,657.50	\$120,312.50	\$35,937.50	\$92,187.50	\$100,000.00		\$1,013,220.00
Site Improvements & Art	\$1,184,059.00	\$2,496,790.00	\$3,382,593.00	\$100,000.00	\$408,220.00	\$95,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$7,816,662.00
<b>TOTAL</b>	\$16,509,332.00	\$2,496,790.00	\$23,989,497.00	\$4,658,384.50	\$2,492,764.50	\$1,408,946.50	\$2,390,388.50	\$305,499.00	\$23,888,864.00	<b>\$78,140,466.00</b>
<b>25 % Contingency TOTAL</b>	\$20,636,665.00	\$3,120,987.50	\$29,986,871.25	\$5,822,980.63	\$3,115,955.63	\$1,761,183.13	\$2,987,985.63	\$381,873.75	\$29,861,080.00	<b>\$97,675,582.50</b>



# Staff Recommendations

- ❖ Parks and Recreation Board to form implementation subcommittee
  - ❖ Prioritize schedule of improvements, discuss advocacy, partnerships and fundraising
- ❖ Close gap in Butler Trail at Holly Power Plant
- ❖ Improve 9 +/- acre parcel of land formerly Holly Power Plant
- ❖ General ADA and bike/pedestrian trail improvements

