

**Abendschein Park Master Plan Improvements**

Final Concept Plan Budget-DRAFT

12-Nov-18



ITEM	UNITS	QUANTITY	\$/UNIT	EXTENSION
Widen entry drive	LS	1	\$30,000	\$30,000
Parking expansion	Stall	108	\$4,000	\$432,000
New parking lot and drive	SF	37208	\$5	\$186,040
Trails	LF	3228	\$40	\$129,120
Sidewalks	LF	4527	\$60	\$271,620
Trail/sidewalk lighting	Each	55	\$3,000	\$165,000
West Entry Feature	LS	1	\$50,000	\$50,000
West Entry Plaza	SF	1140	\$25	\$28,500
East Entry Feature	LS	1	\$25,000	\$25,000
East Entry Plaza	SF	1245	\$25	\$31,125
Baseball Field	LS	1	\$400,000	\$400,000
Baseball Field Lighting	LS	1	\$225,000	\$225,000
Cricket/soccer field	Each	1	\$50,000	\$50,000
Beer Garden Building and plaza	LS	1	\$400,000	\$400,000
Picnic Tables	Each	10	\$2,500	\$25,000
Benches	Each	20	\$1,500	\$30,000
Trash Receptacles	Each	10	\$750	\$7,500
Destination Playground (ADA)	LS	1	\$400,000	\$400,000
Beer Garden Playground	LS	1	\$150,000	\$150,000
Vertical Element Splash Pad	LS	1	\$300,000	\$300,000
Skate/Bike Plaza	LS	1	\$400,000	\$400,000
Volleyball Court	Each	1	\$20,000	\$20,000
Remnant woodland restoration	LS	1	\$62,000	\$62,000
Woodland/riparian restoration	LS	1	\$130,000	\$130,000
Old-field/Prairie Restoration	LS	1	\$10,000	\$10,000
Prairie Restoration (mown turf are	LS	1	\$85,000	\$85,000
Gardens	SF	10,000	\$5	\$50,000
Trees	Each	100	\$500	\$50,000
Sub-Total				\$4,142,905
General Conditions	10%			\$414,291
Contingency	10%			\$455,720
<b>TOTAL</b>				<b>\$5,012,915</b>

# Opinion of Probable Cost

## Costs

Based on the final Master Plan, a preliminary opinion of probable cost was prepared for the various elements. This was prepared using 2018 estimated construction costs. The total cost for the items in the Master Plan is estimated at approximately \$X million, including a 10% contingency.

**Abendschein Park Approach and Costs - Habitat Restoration**

5-Year Outlook

Existing Habitat / Target Habitat	Approx. Acres	Ecological Priority	Plan Element			Habitat Approach and Costs						Value-Added Benefits	Notes	
			Concept	Action	Benefit	Phase	Tasks (Base)	Tasks (Enhancement)	Approx. Cost / Acre	Frequency Per Year	Years			Subtotal
Remnant woodland / restored woodland	6.5	High	Sports	Remove invasive woody growth in understory	Increased trail use / safety	Construction	Brush mowing		\$ 1,000	1	1	\$ 6,500	Community engagement / local school involvement with brush removal and ecological stewardship; SE WI Oak Recovery initiative.	Based on review of historic / recent aerials, it looks like this is a remnant oak woodland. If confirmed, this would represent, by far, the most valuable habitat element on the site; therefore, the highest priority. Oak woodlands are globally imperiled.
							Selective herbaceous control		\$ 350	2	1	\$ 4,550		
							Herbicide re-sprouts		\$ 600	1	1	\$ 3,900		
			Health	Remove invasive growth in understory, preserve native trees (oaks)	Aesthetics / connection to nature, increased trail use, safety	Construction	<b>CONSTRUCTION SUBTOTAL: BASE</b>			\$ 14,950				
							Prescribed burn		\$ 750	1	1	\$ 4,875		
							Selective (non-native tree) canopy removal		\$ 3,000	1	1	\$ 19,500		
			Lifestyle	Ecological stewardship	Sustainability, community engagement, wildlife	Maintenance	<b>CONSTRUCTION SUBTOTAL: BASE + ENHANCEMENTS</b>			\$ 24,375				
							Selective herbaceous control		\$ 350	2	4	\$ 18,200		
							Prescribed burn		\$ 750	0.25	4	\$ 4,875		
							<b>MAINTENANCE SUBTOTAL (4 YEARS)</b>			\$ 23,075				
<b>HABITAT COST RANGE 5-YEAR</b>											\$ 38,025	\$ 62,400		
Secondary growth woodland - riparian / Secondary growth woodland - riparian	12.5	Medium-low	Sports	Remove invasive growth in understory	Increased trail use / safety	Construction	Brush mowing / area clean-up		\$ 1,500	1	1	\$ 18,750	Likely limited unless there is a long-term commitment to habitat restoration; e.g. native tree planting and invasive species control.	These areas are likely to be highly degraded by flooding and stream erosion. Areas such as this typically have invasive or low-value native trees, along with invasive brush and herbaceous plants. They can be difficult to restore due to ongoing disturbance.
							Selective herbaceous control		\$ 350	3	1	\$ 13,125		
							Herbicide re-sprouts		\$ 600	1	1	\$ 7,500		
			Health	Remove invasive growth in understory, preserve native trees	Aesthetics / connection to nature, increased trail use, safety	Construction	<b>CONSTRUCTION SUBTOTAL: BASE</b>			\$ 39,375				
							Selective canopy removal		\$ 3,000	1	1	\$ 37,500		
							Native tree / shrub planting		\$ 1,000	1	1	\$ 12,500		
			Lifestyle	Ecological stewardship	Sustainability, community engagement, wildlife	Maintenance	<b>CONSTRUCTION SUBTOTAL: BASE + ENHANCEMENTS</b>			\$ 50,000				
							Selective herbaceous control		\$ 350	2	4	\$ 35,000		
							Tree / shrub maintenance		\$ 250	4	1	\$ 12,500		
							<b>MAINTENANCE SUBTOTAL (4 YEARS)</b>			\$ 39,375				
<b>HABITAT COST RANGE 5-YEAR</b>											\$ 78,750	\$ 128,750		
Old-field / prairie-pollinator	1.5	Medium	Sports	Mowing prep		Construction			\$ 125	1	1	\$ 188	Community engagement / local school involvement with seed collection and ecological stewardship, Monarch waystations, pollinator monitoring / citizen science.	This area is likely to have existing cover of non-native / invasives grasses and flowers. It is likely currently providing some pollinator benefits, but would be suitable for native prairie / pollinator plot restoration.
							Herbicide application - total kill		\$ 300	2	1	\$ 900		
							Native seed install - basic		\$ 750	1	1	\$ 1,125		
			Health	Plant wildflowers	Aesthetics, socioeconomic benefits of pollinators	Construction	<b>CONSTRUCTION SUBTOTAL: BASE</b>			\$ 2,213				
							Native seed install - enhancement		\$ 500	1	1	\$ 750		
							<b>CONSTRUCTION SUBTOTAL: BASE + ENHANCEMENTS</b>			\$ 750				
			Lifestyle	Ecological stewardship	Sustainability, community engagement, pollinators	Maintenance	Maintenance mowing		\$ 125	2	2	\$ 750		
							Selective herbaceous control		\$ 350	2	4	\$ 4,200		
							Prescribed burn		\$ 500	0.5	4	\$ 1,500		
							<b>MAINTENANCE SUBTOTAL (4 YEARS)</b>			\$ 6,450				
<b>HABITAT COST RANGE 5-YEAR</b>											\$ 8,663	\$ 9,413		
Mowed turf / prairie-pollinator	15	Medium	Sports	Trails	Hiking	Construction	Herbicide application - total kill		\$ 300	2	1	\$ 9,000	Community engagement / local school involvement with seed collection and ecological stewardship, Monarch waystations, pollinator monitoring / citizen science.	This would represent a turf-to-prairie conversion. If budget is an issue, pollinator plots could be strategically placed for habitat enhancement and as a educational opportunity (signage, community engagement, etc.).
							Native seed install - basic		\$ 750	1	1	\$ 11,250		
							<b>CONSTRUCTION SUBTOTAL: BASE</b>			\$ 20,250				
			Health	Plant wildflowers	Aesthetics, socioeconomic benefits of pollinators	Construction	<b>CONSTRUCTION SUBTOTAL: BASE + ENHANCEMENTS</b>			\$ 7,500				
							Native seed install - enhancement		\$ 500	1	1	\$ 7,500		
							Maintenance mowing		\$ 125	2	2	\$ 7,500		
			Lifestyle	Ecological stewardship	Sustainability, community engagement, pollinators	Maintenance	Selective herbaceous control		\$ 350	2	4	\$ 42,000		
							Prescribed burn		\$ 250	0.5	4	\$ 7,500		
							<b>MAINTENANCE SUBTOTAL (4 YEARS)</b>			\$ 57,000				
							<b>HABITAT COST RANGE 5-YEAR</b>							

5-year costs provided as this is considered a suitable timeframe for initial habitat recovery / restoration efforts. Ongoing stewardship is recommended to maintain restored habitats.

**Abendschein Park Concept Costs Matrix**

CONCEPT	Social Play								Sports				Fitness						
	Themed Playground (Destination)	Nature Based Playground (Neighborhood)	ADA Playground (Universally Accessible)	Vertical Element Splash Pad (flow thru)	Community Splash Pad (recirculating)	Integrated Water Feature (flow thru)	Skate/Bike Plaza	Amphitheater	Synthetic Multi-Use Field (2 softball/baseball and soccer field)	Synthetic High School Baseball Field (includes Batting Cages/Pitching Mound)	Rehabilitation to cricket field to allow for multi-use	Volleyball	Teen/ Adult Agility Course	Children's Agility Course/Play	Exercise Station	Mini Track	Walking/Biking Trails (10')	Dog Agility Course	Yoga Tree House
1. SPORTS	\$300-\$500k			\$250-300k			\$350-400k		\$2.5-4.5M	\$1.5-3M	\$5-10k	\$10-20k	\$150-230K	\$115-150k	\$115-150k		\$75-100k		
2. LIFESTYLE			\$200-230k		\$700-850k		\$800k-1M	\$100-200k				\$10-20k	\$150-230K				\$75-100k		
3. HEALTH		\$50-150k				\$200-450k	\$150-200k					\$10-20k				\$50-100k	\$75-100k	\$10-20k	TBD

CONCEPT (continued)	Patio   Lounge				Environment			Miscellaneous					Ball Park Cost Range	
	Shelter	Traveling Beer Garden (excluding building)	Permanent Beer Garden (excluding building)	Deluxe Beer Garden (excluding building)	Habitat/ Prairie Restoration	Creek Restoration	Educational Signage	East Entry Drive Widening	West Entry Drive Widening	Monument Sign+ Enhancements	Disc Golf Course (varies per plan)	Additional Parking	Low	High
1. SPORTS	TBD	\$250k			\$85,000	\$130,000		\$20-50k	\$20-50k	\$50-100k+	\$36-60k	\$165-300k	\$6,116,000	\$10,365,000
2. LIFESTYLE	TBD		\$500k		\$85,000	\$130,000	\$12-21k	\$20-50k	\$20-50k	\$50-100k+	\$8-12k	\$85-165k	\$2,945,000	\$3,743,000
3. HEALTH	TBD			\$1M	\$85,000	\$130,000	\$24-42k	\$20-50k	\$20-50k	\$50-100k+	\$8-12k	\$85-165k	\$1,937,000	\$2,654,000

Note: These costs are ball park numbers for comparison and planning purposes based on conceptual diagrams. Additional planning, design, engineering and cost estimating will be required to understand the true cost of all of the elements in the matrix.