

**Cayuga Parks Plan – Preliminary Draft Budgets****Bob Baigent Memorial Park Final Concept:**

Item	Details	Quantity	Units	Unit Cost	Total
<b>Boat Launch Look-Out</b>	Structural report	1	lump sum	\$5,000	\$5,000
	Repair concrete and piers (per structural report)	1	lump sum	50,000	50,000
	Installation of railing	1	lump sum	30,000	30,000
	Benches	3	each	2,500	7,500
<b>Sub-Total:</b>					<b>\$92,500</b>
<b>Adult Recreation/Exercise Equipment – 5 Stations</b>	Purchase of three new stations	3	each	7,000	21,000
	Relocation of two existing stations	2	each	1,000	2,000
	Surfacing (limestone screenings) x 5	75	sq. m	15	1,125
<b>Sub-Total:</b>					<b>\$24,125</b>
<b>Armour Stone Borders</b>	Road buffer – Being completed through MTO work				
<b>Seating/Viewing Pods</b>	Benches	2	each	2,500	5,000
	Armour stone viewing pod	8	each	300	2,400
<b>Sub-Total:</b>					<b>\$7,400</b>
<b>Pathway Improvements</b>	Inspect/repair existing pathway to connect elements				<b>TBD</b>
	Extend pathway from pavilion to Ouse Street with brushed concrete (2 m)	360	sq. m	130	46,800
	<b>Optional</b> decorative elements, storyboards, etc. through Community Partnership Program				<b>TBD</b>
<b>Sub-Total:</b>					<b>\$46,800</b>
<b>Pavilion</b>	Inspect, repair, improve as necessary No work identified in current Capital Budget				<b>TBD</b>
<b>Pedestrian Water Access</b>	At Conway Park				
	Armour stone to provide separation (optional)	9	each	300	2,700
<b>Sub-Total:</b>					<b>\$2,700</b>
<b>Existing &amp; Formalized Parallel Parking</b>	Resurface existing lot (asphalt) – Being completed through MTO work				
	Line painting (six stalls) – Being completed through MTO work				

	Accessible space symbol (one stall) – Being completed through MTO work				
	Parallel parking – Through MTO work, shoulder from Brant St. to pavilion will be paved to grass (no formalized parking stalls due to potential damage to trees)				
	Parallel parking line painting (four stalls)				
<b>Lighting</b>	Pedestrian	9	each	6,000	54,000
<b>Sub-Total:</b>					<b>\$54,000</b>
<b>General Park Furnishings</b>	Benches	2	each	2,500	5,000
	Waste receptacles	2	each	1,250	2,500
	Bike racks	2	each	1,000	2,000
	Park identification signs	2	each	2,000	4,000
<b>Sub-Total:</b>					<b>\$13,500</b>
<b>Landscaping</b>	Trees	5	each	450	2,250
<b>Sub-Total:</b>					<b>\$2,250</b>
<b>Park Sub-Total:</b>					<b>\$243,275</b>
Contingency	10%				24,328
<b>Sub-Total:</b>					<b>\$267,603</b>
<b>Consulting Fees</b>	14.5% (OALA Service Fee Guide)				38,802
<b>TOTAL:</b>					<b>\$306,405</b>

## Cayuga Administration Building Park Final Concept:

Item	Details	Quantity	Units	Unit Cost	Total
<b>Picnic Pavilion/Restroom Facilities</b>	Pavilion w. Restroom(s) (8m x 17m)	1	lump sum	\$200,000	\$200,000
	Pavilion base (concrete)	136	sq. m	130	17,680
	Pavilion surround (paving)	115	sq. m	125	14,375
	Waste receptacle	1	each	1,250	1,250
	Bike rack	1	each	1,000	1,000
<b>Sub-Total:</b>					<b>\$234,305</b>
<b>Log Cabin</b>	Building condition assessment to determine scope of restoration	1	lump sum	5,000	5,000
<b>Sub-Total:</b>					<b>\$5,000</b>
<b>Playground</b>	Surfacing (engineered wood fibre)	300	sq. m.	120	36,000
	Medium-scale playground structure	1	lump sum	175,000	175,000
	Shade sail	1	lump sum	7,500	7,500
	Benches	2	each	2,500	5,000
	Waste receptacle	1	each	1,250	1,250
	Bike rack	1	each	1,000	1,000
<b>Sub-Total:</b>					<b>\$225,750</b>
<b>Splash Pad</b>	In keeping with Dunnville Splash Pad Project (approved in 2019) +10%	1	lump sum	825,000	825,000
	Shade sail	2	lump sum	7,500	15,000
	Park sign (use, safety, hours)	1	each	2,000	2,000
	Benches	2	each	2,500	5,000
	Waste receptacle	1	each	1,250	1,250
	Armour stone (perimeter seating)	15	each	300	4,500
	Trees	4	each	450	1,800
<b>Sub-Total:</b>					<b>\$854,550</b>
<b>Pedestrian Gateways Formalized Pathways</b>	Pathway paving (2m wide, brushed concrete)	720	sq. m	130	93,600
	Pedestrian access points (3; unit paving)	75	sq. m	125	9,375
	Parks signage	2	each	2,000	4,000
<b>Sub-Total:</b>					<b>\$106,975</b>
<b>Enhanced Parking</b>	Reconfigure existing lot	1050	sq. m	20	21,000
	Line painting (34 stalls)	34	each	72	2,448
	Accessible space symbol (1stall)	1	each	250	250
<b>Sub-Total:</b>					<b>\$23,698</b>
<b>Heritage Storyboards</b>	<b>Optional</b> decorative element through Community Partnership Program				<b>TBD</b>
<b>Park Plaza</b>	Entry from parking lot (paving)	180	sq. m	125	22,500

	Information/welcome sign	1	each	3,000	3,000
	Benches	2	each	2,500	5,000
	Waste receptacle	1	each	1,250	1,250
	Bike racks	2	each	1,000	2,000
	Trees	5	each	450	2,250
<b>Sub-Total:</b>					<b>\$36,000</b>
<b>Park Furnishings</b>	Benches	3	each	2,500	7,500
	Waste receptacles	1	each	1,250	1,250
<b>Sub-Total:</b>					<b>\$8,750</b>
<b>Lighting</b>	Pedestrian	8	each	6,000	48,000
<b>Sub-Total:</b>					<b>\$48,000</b>
<b>Landscaping</b>	Trees	25	each	450	11,250
	Buffer plantings	85	sq. m	50	4,250
<b>Sub-Total:</b>					<b>\$15,500</b>
<b>Sidewalk Enhancement</b>	From Courthouse to Park (65 x 1.8 m)	117	linear m	130	\$15,210
<b>Sub-Total:</b>					<b>\$15,210</b>
<b>Park Sub-Total:</b>					<b>\$1,573,738</b>
Contingency	10%				157,374
<b>Sub-Total:</b>					<b>\$1,731,112</b>
<b>Consulting Fees</b>	14.5% (OALA Service Fee Guide)				251,011
<b>TOTAL:</b>					<b>\$1,982,123</b>

## Cayuga Library Parkette Final Concept:

Item	Details	Quantity	Units	Unit Cost	Total
<b>Paving</b>	Entry plaza (unit paving)	195	sq. m	\$125	\$24,375
	Sidewalk extension (concrete)	165	sq. m	130	21,450
<b>Sub-Total:</b>					<b>\$45,825</b>
<b>Lighting</b>	Pedestrian	2	each	6,000	12,000
<b>Sub-Total:</b>					<b>\$12,000</b>
<b>Furnishings</b>	Benches	4	each	2,500	10,000
	Waste receptacles	2	each	1,250	2,500
	Bike rack	2	each	1,000	2,000
<b>Sub-Total:</b>					<b>\$14,500</b>
<b>Decorative Elements</b>	Optional: wrapping of utility box, etc. through Community Partnership Program				<b>TBD</b>
	Lions Arch (re-installed)	1	lump sum	1,000	1,000
	Concrete pad for Lions Arch	1	lump sum	2,000	2,000
<b>Sub-Total:</b>					<b>\$3,000</b>
<b>Landscaping</b>	Trees	4	each	450	1,800
	Buffer plantings	325	sq. m	50	16,250
<b>Sub-Total:</b>					<b>\$18,050</b>
<b>Park Sub-Total:</b>					<b>\$93,375</b>
Contingency	10%				9,338
<b>Sub-Total:</b>					<b>\$102,713</b>
<b>Consulting Fees</b>	14.5% (OALA Service Fee Guide)				14,893
<b>TOTAL:</b>					<b>\$117,606</b>

## Village Green Park Final Concept:

Item	Details	Quantity	Units	Unit Cost	Total
<b>Refurbished/Rebuilt Gazebo &amp; Restroom</b>	Building condition assessment to determine state of gazebo	1	lump sum	\$5,000	\$5,000
	Stand-alone restroom (optional seasonal portable washroom with surround)	1	lump sum	65,000	65,000
<b>Sub-Total:</b>					<b>\$70,000</b>
<b>Toddler Playground</b>	Surfacing (engineered wood fibre)	136	sq. m.	120	16,320
	Medium-scale playground structure, swings	1	lump sum	175,000	175,000
	Bench	1	each	2,500	2,500
	Waste receptacle	1	each	1,250	1,250
	Bike rack	1	each	1,000	1,000
	Armour stone (perimeter seating)	13	each	300	3,900
	Trees	2	each	450	900
<b>Sub-Total:</b>					<b>\$200,870</b>
<b>Entry Plaza (southwest corner of Park)</b>	Decorative paving	100	sq. m	150	15,000
	Landscaping (buffer planting)	20	sq. m	50	1,000
	Relocation of two existing memorial assets (bell and Cayuga 150 <sup>th</sup> marker) and installation of recently-found Centennial marker onto concrete pads	1	lump sum	5,000	5,000
	Benches	2	each	2,500	5,000
	Waste receptacle	1	each	1,250	1,250
	Bike rack	1	each	1,000	1,000
<b>Sub-Total:</b>					<b>\$28,250</b>
<b>Stage Area</b>	Trees	3	each	450	1,350
	Benches	2	each	2,500	5,000
	Waste receptacle	1	each	1,250	1,250
<b>Sub-Total:</b>					<b>\$7,600</b>
<b>Formalized Pathways</b>	Pathway paving (2m brushed concrete)	460	sq. m	130	59,800
	Market area paving (3m brushed concrete)	135	sq. m	130	17,550
<b>Sub-Total:</b>					<b>\$77,350</b>
<b>Additional Parking</b>	Additional parking spaces (13)	450	sq. m	125	\$56,250
	Line painting (12 stalls)	12	each	72	864
	Accessible parking space painting	1	each	250	250
	Resurface Ottawa Street lot (asphalt)	200	sq. m	20	4,000
	Line painting (7 stalls)	7	each	72	504
	Accessible parking space painting	1	each	250	250
<b>Sub-Total:</b>					<b>\$62,118</b>

<b>Trail Connections</b>	Pedestrian gateway/wayfinding signage from Grand Vista Trail	1	lump sum	2,000	2,000
<b>Sub-Total:</b>					<b>\$2,000</b>
<b>General Park Furnishings</b>	Benches	2	each	2,500	5,000
	Waste receptacles	1	each	1,250	1,250
	Bike racks	1	each	1,000	1,000
	Park identification signs	2	each	1,500	3,000
<b>Sub-Total:</b>					<b>\$10,250</b>
<b>Lighting</b>	Pedestrian	13	each	6,000	78,000
<b>Sub-Total:</b>					<b>\$78,000</b>
<b>Landscaping</b>	Trees	5	each	450	2,250
<b>Sub-Total:</b>					<b>\$2,250</b>
<b>Park Sub-Total:</b>					<b>\$538,688</b>
Contingency	10%				53,869
<b>Sub-Total:</b>					<b>\$592,557</b>
<b>Consulting Fees</b>	14.5% (OALA Service Fee Guide)				85,921
<b>TOTAL:</b>					<b>\$678,478</b>