

FUERST PROPERTY

Budget Work Session

The attached memo was provided to City Council for their consideration during the April 19, 2008 budget work session.

Township Hall Relocation

The Township Hall will be relocated to the Fuerst property in accordance with the McKenna Associates conceptual plan. Staff are preparing a Request For Proposal (RFP) to design/build this project. The selected firm will provide engineering services and conduct the actual relocation of the building. Staff anticipate providing a recommendation for City Council approval at the July 7, 2008 Council meeting.

Fuerst Property Improvements

City Council approved funding for development of the Northwest Plaza, pathways, village green, and the removal of the barns and house on the Fuerst property. Staff are identifying the scope of projects and will prepare a Request For Proposal.

MEMORANDUM



TO: PAM ANTIL, ASSISTANT CITY MANAGER
FROM: RANDY AULER, DIRECTOR PARKS, RECREATION & FORESTRY
SUBJECT: FUERST PROPERTY
DATE: APRIL 17, 2008

In response to the April 7, 2008 City Council discussion regarding the Fuerst property, staff requested McKenna & Associates verify the estimated development costs for the North West Entry Plaza and the estimated removal cost of the barns and house. The following information addresses these two items.

North West Entry Plaza

In the Fuerst Property Report, the cost to develop the North West Entry Plaza was listed as \$83,000 in Plan "A" (page 10) and \$38,000 in Plan "B" (page 14). The correct number for Plan "B" is also \$83,000 (numbers transposed on the final document to Council on April 7th). This includes a lighted entry, irrigation for planting, plaza paving, 18" seating wall, overhead trellis and columns, and trellis lights. Total cost, including 10% contingency and 15% engineering, is estimated at \$103,750. A breakdown of these costs is attached.

If Council would like to add the placement of one of the new City logo entryway signs at this location, the total cost would increase by an additional \$4,500 (new grant total: \$108,250).

There is \$47,500 in the proposed FY 2008/09 budget for this part of the overall project. Should Council wish to fully fund the North West Entry Plaza, an additional \$60,750 would need to be added to the FY 2008/09 Budget (this would include funds to add the City logo entryway sign).

Barn and House Removals

The Fuerst property plan prepared by McKenna & Associates included the opportunity for dismantling of the barns and selling the salvaged wood, potentially resulting in no costs to the city. Estimated costs to dismantle the barns is \$25,000 for each barn. The removal cost for the home is \$35,000. Preparation of demolition specifications is \$4,000. Total cost of removal of the barns, house, and Township Hall without salvage savings is \$269,000.

The relocation cost of Township Hall to the Fuerst Property is \$124,000. This includes soil boring test. Total cost, including 10% contingency and 15% engineering, is estimated at \$155,000. There is \$73,750 in the proposed FY 2008/09 Budget, which was essentially a placeholder at the Fuerst Property Report was being developed.

Should Council wish to fund additional improvements beyond the removal of the buildings and Township Hall relocation, staff recommends the development of the "Village Green" area.

Village Green

The Village Green is a large formal open space defined by a circular pathway, gazebo, amphitheatre, landscape and irrigation. This area allows the site to function as a true campus green space encouraging multiple uses by the community. The costs of each component within the Village Green is attached.

As this project progresses, it will be unlikely that we will need the full 10% contingency AND full 15% engineering fee on all items. However, staff has taken a conservative estimating approach to ensure that the budget for each piece of the project is sufficient. Any savings achieved could be used for a continuation of the Furst Property project or other projects identified by Council.

Fuerst Property (Concept B)

April 17, 2008

ITEM	QTY.	UNITS	UNIT COST	TOTAL COST
A. North West Entry Plaza				
Entry Sign and Lighting	1	EA	\$3,300.00	\$3,300
Irrigation for focal planting at sign	1	EA	\$1,300.00	\$1,300
Plaza Paving	1800	SF	\$18.00	\$32,400
Seat Wall 18" tall	80	LF	\$75.00	\$6,000
Overhead Trellis	600	SF	\$20.00	\$12,000
Trellis Stone Columns	4	EA	\$4,000.00	\$16,000
Trellis Lights	4	EA	\$3,000.00	\$12,000
Estimated Construction Cost				\$83,000
Subtotal:				\$83,000
Contingency 10%				\$8,300
Engineering 15%				\$12,450
Estimated Project Cost				\$103,750
Total:				\$103,750

B. Township Hall Re-location

Township Hall re-location	1	LS	\$114,000.00	\$114,000
Soil Boring Test	1	EA	\$10,000.00	\$10,000
Estimated Construction Cost				\$124,000
Subtotal:				\$124,000
Contingency 10%				\$12,400
Engineering 15%				\$18,600
Estimated Project Cost				\$155,000
Total:				\$155,000

Fuerst Property (Concept B)

April 17, 2008

ITEM	QTY.	UNITS	UNIT COST	TOTAL COST
C. Barn House Removals				
Removal of barns	3	EA	\$25,000.00	\$75,000
Removal of house	1	EA	\$35,000.00	\$35,000
Demolition specifications	1	EA	\$4,000.00	\$4,000
Estimated Project Cost Total:				\$114,000
Salvage (potential) savings	3	3	\$30,000.00	\$90,000

D. Asphalt Pathway

Asphalt Pathway, 10' wide	18,240	SF	\$3.50	\$63,840
Estimated Construction Cost Subtotal:				\$63,840
Contingency 10%				\$6,384
Engineering 15%				\$9,576
Estimated Project Cost Total:				\$79,800

E. Amphitheatre

Amphitheatre	1	LS	\$154,000.00	\$154,000
Estimated Construction Cost Subtotal:				\$154,000
Contingency 10%				\$15,400
Engineering 15%				\$23,100
Estimated Project Cost Total:				\$192,500

Fuerst Property (Concept B)

April 17, 2008

ITEM	QTY.	UNITS	UNIT COST	TOTAL COST
F. Village Green				
Sod/irrigation	1	LS	\$153,000.00	\$153,000
Gazebo	1	EA	\$33,500.00	\$33,500
Landscape	1	LS	\$75,000.00	\$75,000
Estimated Construction Cost				
Subtotal:				\$261,500
Contingency 10%				\$26,150
Engineering 15%				\$39,225
Estimated Project Cost				
Total:				\$326,875