

**Buildings:**

- Welcome center, 3 picnic structures and stable remain
- Boathouse is to be restored
- Kirby Mill is to be mothballed
- All other buildings are demolished

# LAKE/DAM SCENARIO

Total Building Reno/Demo	397,400
Lower Lake Dredging	
Lower Dam Restoration	1,500,000
Lower Dam Removal + Restoration (3)	
Upper Lake Dredging	344,001
Upper Dam Restoration	300,000
WWTP	
Bridges	20,000
Maintenance Yard Updates	
Utility upgrades (elec + water)	
All-persons paved trail	
Aggregate park loop trail	
New Restroom	
Gund Use area improvements	
Entry Signage + landscaping	
Lower parking lot + entry	
Wayfinding & Signage	
<b>Total</b>	<b>2,561,401</b>
Capital Budget	3,179,000
Hold Back	871,200
Budget for 2 yr Plan	2,307,800
Infrastructure	2,561,401
<b>Amount Remaining</b>	<b>(253,601)</b>

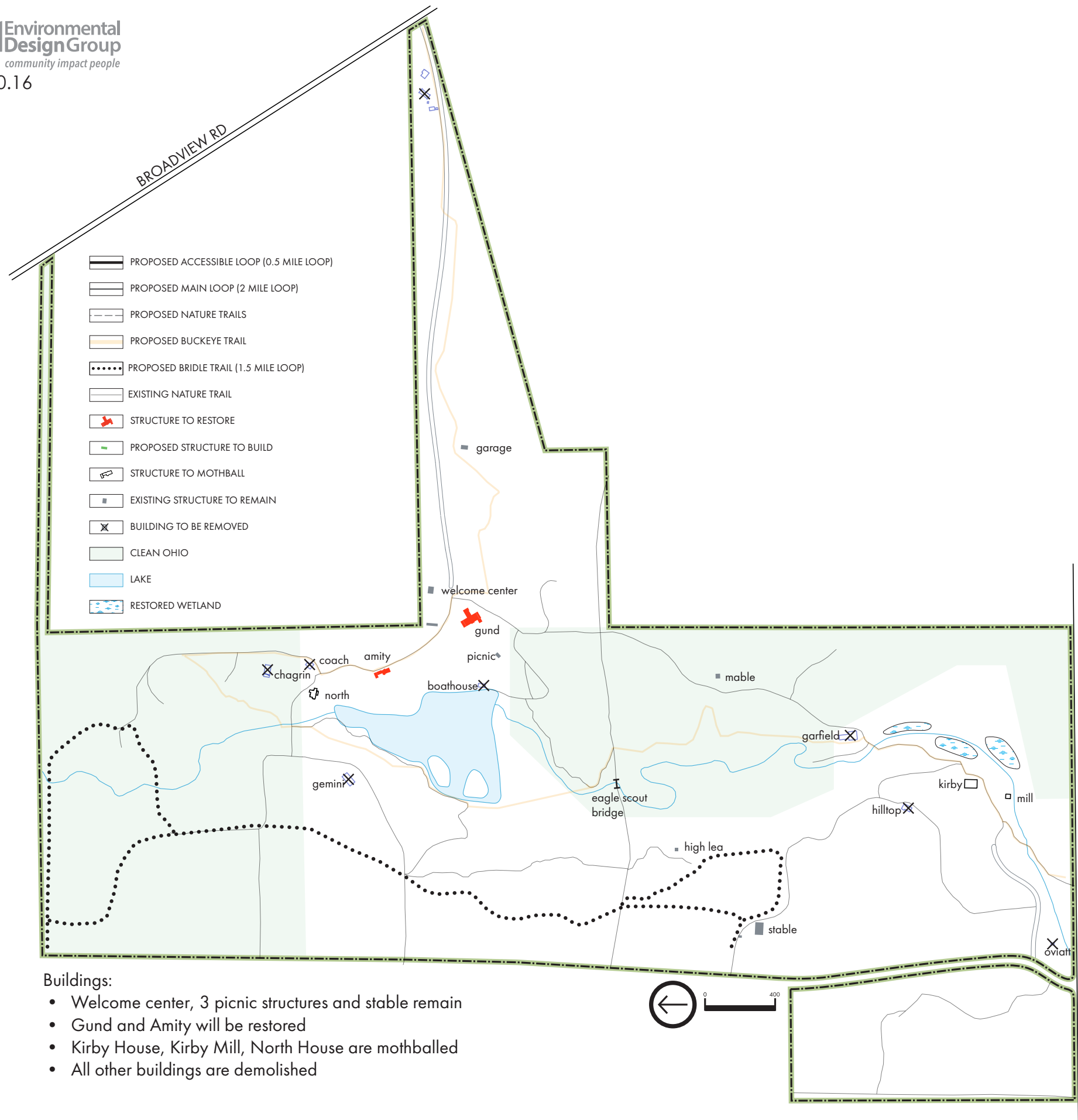
**ASSUMPTIONS**

- (1) Structure renovation plus deck replacement, engineering fees
- (2) Plus \$100k for FFE, plus architecture fees (10%)
- (3) Renovation includes +\$25k env. remediation on the high restore number (Mannik Smith)
- (4) Lake dredge : \$75k - \$250k per acre foot
- (5) No demolition costs provided in Franklin Report
- (6) Includes renovation costs of bldg 1-8, demo for bldg 9-14 + additional structures
- (7) All buildings, structures including pool less buildings #1 -#14
- (8) Buckeye and Bridle trail by others
- (9) Lower Lake Dredge

		<u>Low</u>		<u>High</u>
	Acres	6.5		6.5
	Set up/prep \$	75,000	\$	100,000
Total dredge removed (ft)		2		4
	CY	20,800		41,600
	\$/CY*	\$43.00		\$55.00
	Cost \$	894,402	\$	2,288,004

<b>Upper Lake Dredge</b>				
	Acres	5		5
	Set up/prep \$	75,000	\$	100,000
Total dredge removed (ft)		2		4
	CY	16,000		32,000
	\$/CY*	\$43.00		\$55.00
	Cost \$	688,002	\$	1,760,004

\* includes off-site disposal or on-site respread & seed



# BUILDING SCENARIO

Total Building Reno/Demo	1,097,188
Lower Lake Dredging	
Lower Dam Restoration	
Lower Dam Removal + Restoration (3)	500,000
Upper Lake Dredging	
Upper Dam Restoration	373,750
WWTP	575,000
Bridges	20,000
Maintenance Yard Updates	25,000
Utility upgrades (elec + water)	150,000
All-persons paved trail	
Aggregate park loop trail	
New Restroom	
Gund Use area improvements	
Entry Signage + landscaping	
Lower parking lot + entry	
Wayfinding & Signage	
<b>Total</b>	<b>2,740,938</b>
Capital Budget	3,179,000
Hold Back	871,200
Budget for 2 yr Plan	2,307,800
Infrastructure	2,740,938
<b>Amount Remaining</b>	<b>(433,138)</b>

**ASSUMPTIONS**

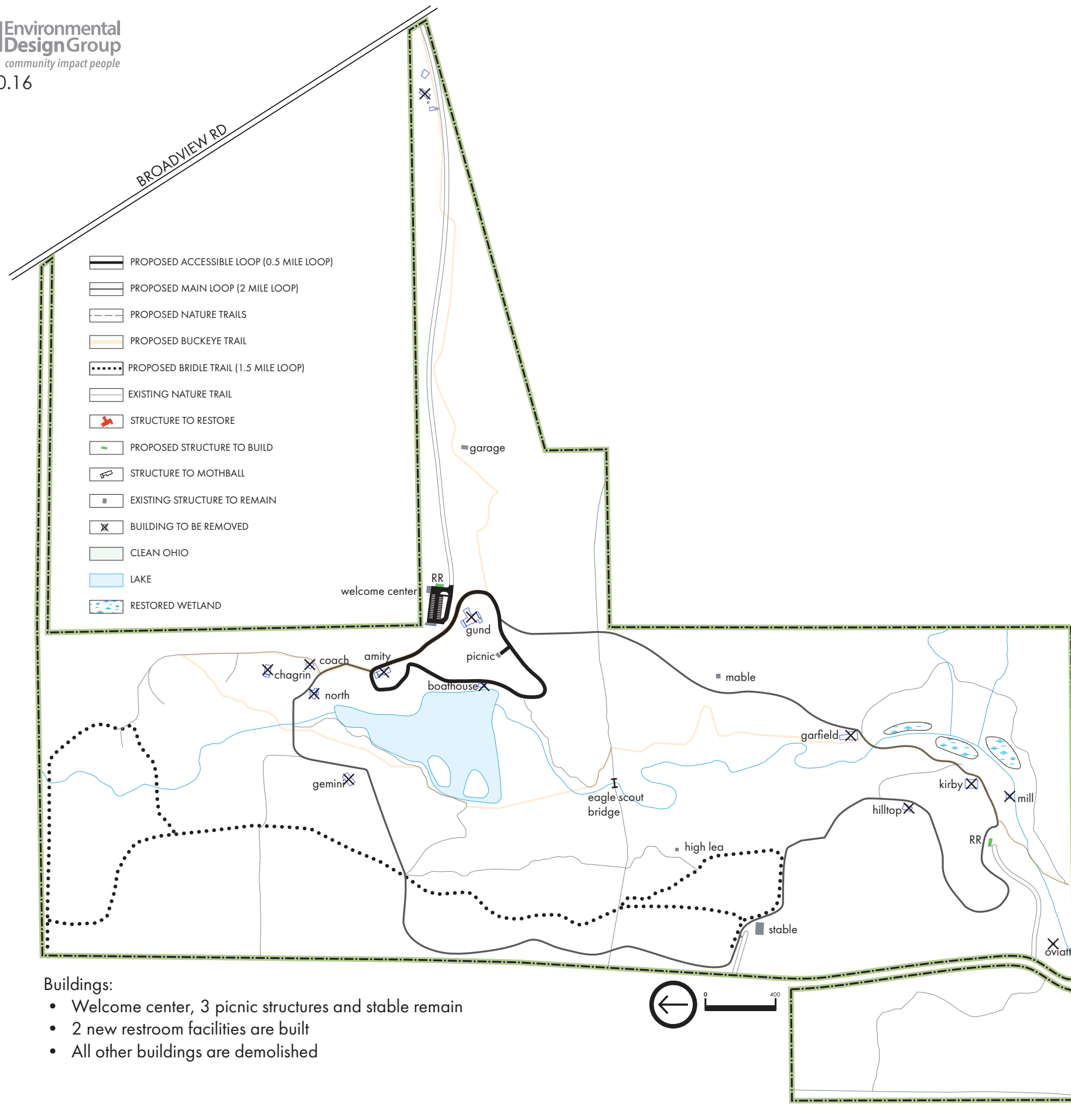
- (1) Structure renovation plus deck replacement, engineering fees
- (2) Plus \$100k for FFE, plus architecture fees (10%)
- (3) Renovation includes +\$25k env. remediation on the high restore number (Mannik Smith)
- (4) Lake dredge : \$75k - \$250k per acre foot
- (5) No demolition costs provided in Franklin Report
- (6) Includes renovation costs of bldg 1-8, demo for bldg 9-14 + additional structures
- (7) All buildings, structures including pool less buildings #1 -#14
- (8) Buckeye and Bridle trail by others
- (9) Lower Lake Dredge

	Low	High
Acres	6.5	6.5
Set up/prep \$	75,000	100,000
Total dredge removed (ft)	2	4
CY	20,800	41,600
\$/CY*	\$43.00	\$55.00
Cost \$	894,402	2,288,004

	Low	High
Acres	5	5
Set up/prep \$	75,000	100,000
Total dredge removed (ft)	2	4
CY	16,000	32,000
\$/CY*	\$43.00	\$55.00
Cost \$	688,002	1,760,004

\* includes off-site disposal or on-site respread & seed

# PASSIVE PARK SCENARIO



Total Building Reno/Demo	354,000
Lower Lake Dredging	
Lower Dam Restoration	
Lower Dam Removal + Restoration (3)	500,000
Upper Lake Dredging	344,001
Upper Dam Restoration	300,000
WWTP	
Bridges	100,000
Maintenance Yard Updates	25,000
Utility upgrades (elec + water)	75,000
All-persons paved trail	125,000
Aggregate park loop trail	250,000
New Restroom	150,000
Gund Use area improvements	160,000
Entry Signage + landscaping	15,000
Lower parking lot + entry	
Wayfinding & Signage	25,000
<b>Total</b>	<b>2,423,001</b>
Capital Budget	3,179,000
Hold Back	871,200
Budget for 2 yr Plan	2,307,800
Infrastructure	2,423,001
<b>Amount Remaining</b>	<b>(115,201)</b>

ASSUMPTIONS

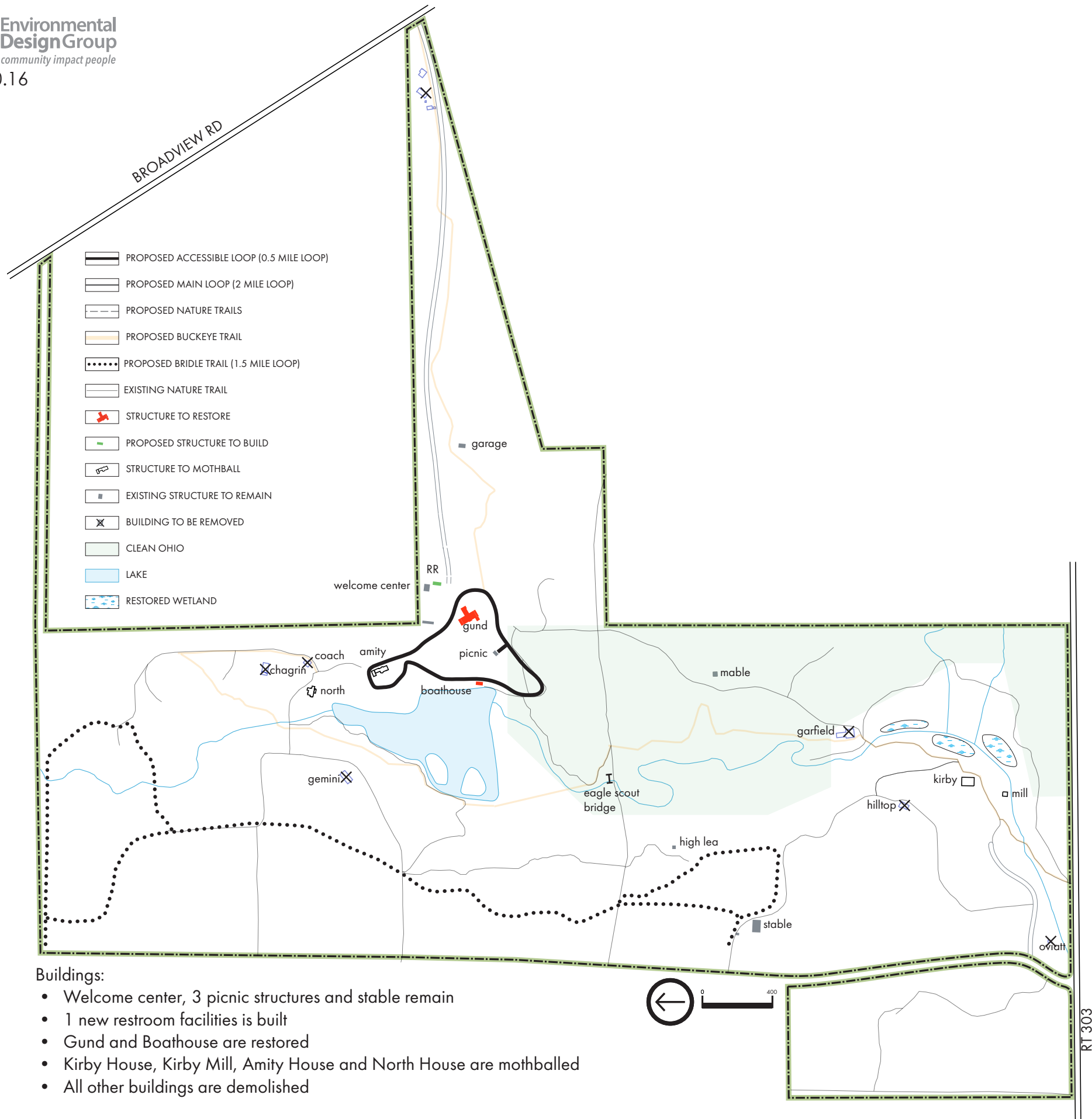
- (1) Structure renovation plus deck replacement, engineering fees
- (2) Plus \$100k for FFE, plus architecture fees (10%)
- (3) Renovation includes +\$25k env. remediation on the high restore number (Mannik Smith)
- (4) Lake dredge : \$75k - \$250k per acre foot
- (5) No demolition costs provided in Franklin Report
- (6) Includes renovation costs of bldg 1-8, demo for bldg 9-14 + additional structures
- (7) All buildings, structures including pool less buildings #1 -#14
- (8) Buckeye and Bridle trail by others
- (9) Lower Lake Dredge

		Low	High
	Acres	6.5	6.5
	Set up/prep \$	75,000	100,000
Total dredge removed (ft)		2	4
	CY	20,800	41,600
	\$/CY*	\$43.00	\$55.00
	Cost \$	894,402	2,288,004
<b>Upper Lake Dredge</b>			
	Acres	5	5
	Set up/prep \$	75,000	100,000
Total dredge removed (ft)		2	4
	CY	16,000	32,000
	\$/CY*	\$43.00	\$55.00
	Cost \$	688,002	1,760,004

\* includes off-site disposal or on-site respread & seed

Buildings:

- Welcome center, 3 picnic structures and stable remain
- 2 new restroom facilities are built
- All other buildings are demolished



# COMPOSITE SCENARIO

Total Building Reno/Demo	784,613
Lower Lake Dredging	
Lower Dam Restoration	
Lower Dam Removal + Restoration (3)	500,000
Upper Lake Dredging	344,001
Upper Dam Restoration	300,000
WWTP	258,750
Bridges	
Maintenance Yard Updates	25,000
Utility upgrades (elec + water)	150,000
All-persons paved trail	125,000
Aggregate park loop trail	
New Restroom	75,000
Gund Use area improvements	
Entry Signage + landscaping	15,000
Lower parking lot + entry	
Wayfinding & Signage	
<b>Total</b>	<b>2,577,364</b>
Capital Budget	3,179,000
Hold Back	871,200
Budget for 2 yr Plan	2,307,800
Infrastructure	2,577,364
<b>Amount Remaining</b>	<b>(269,564)</b>

**ASSUMPTIONS**

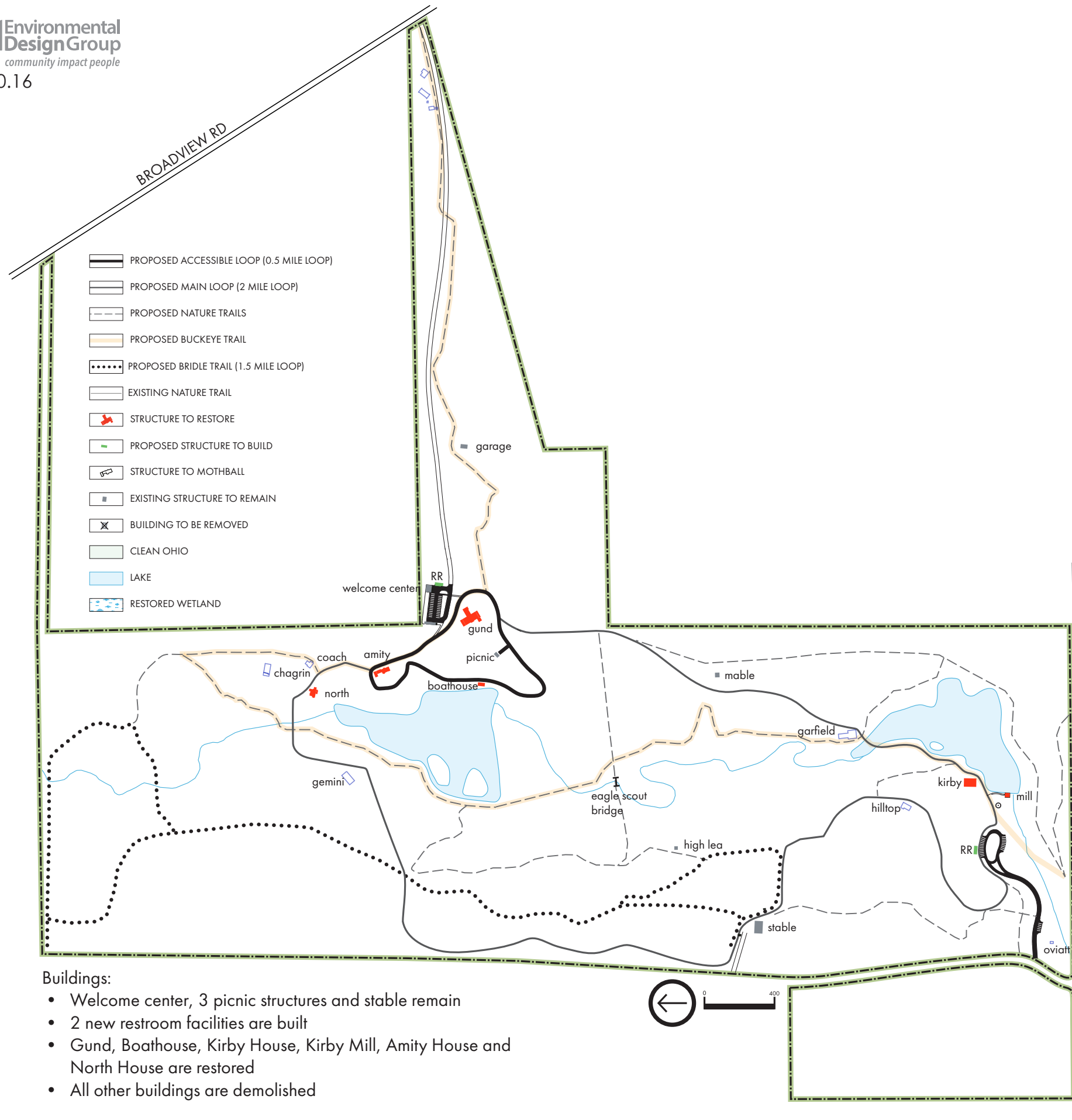
- (1) Structure renovation plus deck replacement, engineering fees
- (2) Plus \$100k for FFE, plus architecture fees (10%)
- (3) Renovation includes +\$25k env. remediation on the high restore number (Mannik Smith)  
(4) Lake dredge : \$75k - \$250k per acre foot
- (5) No demolition costs provided in Franklin Report
- (6) Includes renovation costs of bldg 1-8, demo for bldg 9-14 + additional structures
- (7) All buildings, structures including pool less buildings #1 -#14
- (8) Buckeye and Bridle trail by others
- (9) Lower Lake Dredge

	Low	High
Acres	6.5	6.5
Set up/prep \$	75,000	100,000
Total dredge removed (ft)	2	4
CY	20,800	41,600
\$/CY*	\$43.00	\$55.00
Cost \$	894,402	2,288,004

	Low	High
Acres	5	5
Set up/prep \$	75,000	100,000
Total dredge removed (ft)	2	4
CY	16,000	32,000
\$/CY*	\$43.00	\$55.00
Cost \$	688,002	1,760,004

\* includes off-site disposal or on-site respread & seed

# ALL- IN SCENARIO



Total Building Reno/Demo	1,894,800
Lower Lake Dredging	2,288,004
Lower Dam Restoration	1,500,000
Lower Dam Removal + Restoration (3)	
Upper Lake Dredging	1,760,004
Upper Dam Restoration	300,000
WWTP	575,000
Bridges	100,000
Maintenance Yard Updates	25,000
Utility upgrades (elec + water)	150,000
All-persons paved trail	125,000
Aggregate park loop trail	250,000
New Restroom	150,000
Gund Use area improvements	350,000
Entry Signage + landscaping	15,000
Lower parking lot + entry	450,000
Wayfinding & Signage	25,000
<b>Total</b>	<b>9,957,808</b>
Capital Budget	3,179,000
Hold Back	871,200
Budget for 2 yr Plan	2,307,800
Infrastructure	9,957,808
<b>Amount Remaining</b>	<b>(7,650,008)</b>

**ASSUMPTIONS**

- (1) Structure renovation plus deck replacement, engineering fees
- (2) Plus \$100k for FFE, plus architecture fees (10%)
- (3) Renovation includes +\$25k env. remediation on the high restore number (Mannik Smith)
- (4) Lake dredge : \$75k - \$250k per acre foot
- (5) No demolition costs provided in Franklin Report
- (6) Includes renovation costs of bldg 1-8, demo for bldg 9-14 + additional structures
- (7) All buildings, structures including pool less buildings #1 -#14
- (8) Buckeye and Bridle trail by others
- (9) Lower Lake Dredge

	Low	High
Acres	6.5	6.5
Set up/prep \$	75,000	100,000
Total dredge removed (ft)	2	4
CY	20,800	41,600
\$/CY*	\$43.00	\$55.00
Cost \$	894,402	2,288,004

	Low	High
Acres	5	5
Set up/prep \$	75,000	100,000
Total dredge removed (ft)	2	4
CY	16,000	32,000
\$/CY*	\$43.00	\$55.00
Cost \$	688,002	1,760,004

\* includes off-site disposal or on-site respread & seed