

Anthony Lake Trail Budget Notes

The top budget is the proposed total project budget as of November 2022, indicating a projected \$960,125 project.

Budget

OPINION OF PROBABLE COST KANSAS DEPARTMENT OF WILDLIFE & PARKS RECREATIONAL TRAILS CITY OF ANTHONY - TOWN/LAKE TRAIL				
EBH ENGINEERS			11/11/2022	
ITEM	QUANTITY	UNIT	UNIT PRICE	AMOUNT
1 Mobilization	1	L.S.	\$60,000.00	\$60,000.00
2 Clearing and Grubbing	1	L.S.	\$15,000.00	\$15,000.00
3 Common Excavation	2000	C.Y.	\$30.00	\$60,000.00
4 Sidewalk Construction (4") (AE)	4550	S.Y.	\$75.00	\$341,250.00
5 Sidewalk Construction (6") (AE)	75	S.Y.	\$105.00	\$7,875.00
6 Drainage Piping	300	L.F.	\$130.00	\$39,000.00
7 Kiosk	2	Each	\$5,000.00	\$10,000.00
8 Pedestrian Bridge	1	L.S.	\$85,000.00	\$85,000.00
9 Lighting & Electrical	1	L.S.	\$110,000.00	\$110,000.00
10 Fencing	1	L.S.	\$23,000.00	\$23,000.00
TOTAL CONSTRUCTION COSTS				\$751,125.00
PLUS 10% CONTINGENCIES				\$76,000.00
OPINION OF PROBABLE COST				\$827,125.00
PRELIMINARY ENGINEERING/DESIGN				\$56,000.00
CONSTRUCTION ENGINEERING/INSPECTION				\$77,000.00
TOTAL ESTIMATED COST (Design, Construction & Inspection)				\$960,125.00
LOCAL MATCH (47%)				\$451,367.14
TOTAL REQUESTED AMOUNT FROM KDWP				\$508,757.86

Note: The two sizes of sidewalk thickness (4" and 6") is due to approximately 75 S.Y.'s of the trail that will need to be driven over with vehicular traffic south of the spillway near the City Maintenance shop.

The following is the amended Grant Budget. KDWP changed the budget and removed the items listed below. This was to achieve the 80/20 funding of the grant but DOES NOT represent total project costs. Estimated actual project costs are still real expenses that will have to be paid as projected above. Meaning, you will see two budgets, one for the grant and one that is actual for the project. The remaining funds (the city's 20% match on the grant budget, and all the expenses removed such as the Kiosk, fencing, lighting, electrical, design, and inspection, still have to be paid for. They will be funded with the monies from the private benefactor). A donation of \$471,455.11 was received from a private benefactor and is currently invested in a 6-month CD that matures in January 2024 at 5.42%.

City of Anthony

Item	Cost
Mobilization	\$60,000.00
Clearing and Grubbing	\$15,000.00
Common Excavation	\$60,000.00
Sidewalk Construction (4")	\$341,250.00
Sidewalk Construction (6")	\$7,875.00
Drainage Piping	\$39,000.00
Pedestrian Bridge	\$85,000.00
Total	\$608,125.00
Total with 10% Contingency	\$668,937.50
80%	\$535,150.00
20%	\$133,787.50

*Removed Kiosk, Fencing, Lighting and Electrical

*Removed Engineering/Design

*Removed Construction Engineering/inspection

Project Summary:

Grant Agreement Notes: Grant amount \$535,150.00. Grant Adjusted Project Total: \$668,937.50

Actual Project Total \$960,125

Project must be completed by September 30,2026

Project must start within one year of signed agreement date.

Rough Outline of Action items:

1. Prepare Press Release announcing the grant and the upcoming Lake Trail Project.
2. Go out for bid for engineering.
3. Secure easement for land:
 - a. Approve request for 2 permanent RV hook ups in lieu of cash payment for easement.
 - b. Consult with engineer to determine the best way to tie in their sewer. Determine cost for connection.
 - c. Pay for surveying, draft easement. File.
4. Prepare engineering design for approval with Commission.
5. Bid out construction for the path itself. Concurrently City of Anthony will need to install electricity and lights.
6. Still need to work on the aesthetics of the project: landscaping, benches, etc. I have talked to Bill Moyer with the Tree Board to determine landscaping. I'm hoping there will be a club, association, or student project that might have an interest in providing or constructing benches. If not, the hope is that there are funds left to purchase some.
7. Finally, I have spoken to the benefactor about coming up with a name for the trail in honor of the donor. This would of course be approved by the Commission, but I wanted to make sure you were ok with this direction. Once constructed, there would also be signage indicating who the funding partners were. Let me know if you would prefer, I change course on that.