

LAKEWOOD DRIVE

- **4 - LANE DIVIDED ROADWAY**
- **10-FOOT SHARED USE PATH ON EACH SIDE OF ROADWAY**
- **POTENTIAL LANDSCAPING OF PARKWAYS AND MEDIANS**
- **STREETLIGHTING & BURIAL OF OVERHEAD ELECTRIC LINES**



PROJECT BUDGET

THE FY2023 BUDGET FOR THE 4A ECONOMIC DEVELOPMENT CORP INCLUDED \$25M FOR LAKEWOOD DRIVE

- **\$18M - CONSTRUCTION OF LAKEWOOD DRIVE (INCLUDING \$3M CONTINGENCY)**
- **\$3.5M - STREETLIGHTING & BURIAL OF OVERHEAD ELECTRIC LINES**
- **\$2.5M - LANDSCAPING PARKWAYS AND MEDIANS**

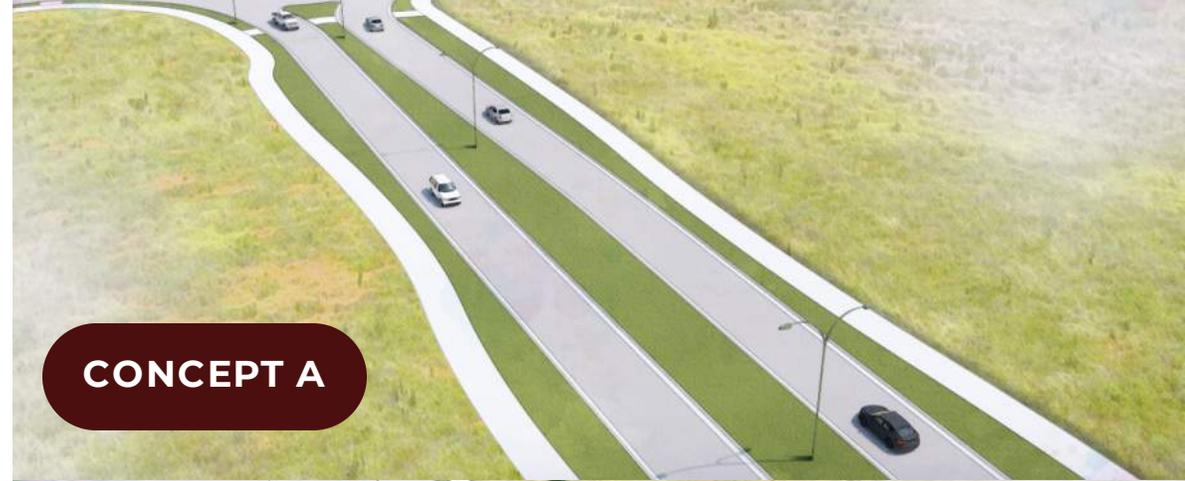


LAKEWOOD DRIVE

Preliminary Landscape Design Concepts

- **LANDSCAPE ARCHITECTS FROM R.A. DEVELOPMENT'S DESIGN TEAM PROVIDED THREE CONCEPTS FOR DISCUSSION**
- **THE DESIGN WILL BE REFINED BASED ON FEEDBACK TODAY**
 - Concept A - \$534,868
 - Concept B - \$919,726
 - Concept C - \$1,747,861

Estimated installation costs include 20% contingency



LAKEWOOD DRIVE

Landscape Concept A

- **BASIC CONCEPT**

No trees / shrubs proposed

274,000 sf Bermuda Sod

274,000 sf irrigation system

- **ESTIMATED INSTALLATION COST -
\$534,868**

- **ESTIMATED ANNUAL OPERATING
AND MAINTENANCE COST -
\$60,000/YR**



LAKEWOOD DRIVE

Landscape Concept B

- **LANDSCAPING IN PARKWAYS WITH MINIMAL MEDIAN LANDSCAPING**
 - 320 three-inch caliper shade trees
 - 22 two-inch caliper ornamental trees
 - 12,500 sf shrubs and ground cover plantings
 - 261,500 sf Bermuda sod
 - 274,000 sf irrigation system
- **ESTIMATED INSTALLATION COST - \$919,726**
- **ESTIMATED ANNUAL OPERATING AND MAINTENANCE COST - \$80,000/YR**



LAKEWOOD DRIVE

Landscape Concept C

- **DENSE LANDSCAPING IN PARKWAYS AND MEDIANS**
 - Art feature in roundabout
 - 400 three-inch caliper shade trees
 - 210 two-inch caliper ornamental trees
 - 47,600 sf of shrubs and ground cover plantings
 - 226,400 sf of Bermuda sod
 - 274,000 sf irrigation system
- **ESTIMATED INSTALLATION COST - \$1,747,861**
- **ESTIMATED ANNUAL OPERATING AND MAINTENANCE COST - \$110,000/YR**



SUMMARY

Landscape Installation Budget - \$2.5M

Concepts	Elements	Estimated Costs
A	Bermuda sod and irrigation	\$534,868
B	Option A plus moderate landscaping in parkways and medians	\$919,726
C	Option A plus dense landscaping in parkways and medians with hardscape feature in round-about	\$1,747,861

Installation cost estimates include 20% contingency. Additional elements for consideration: benches / seating, trash receptacles, etc.

MAINTENANCE CONSIDERATIONS

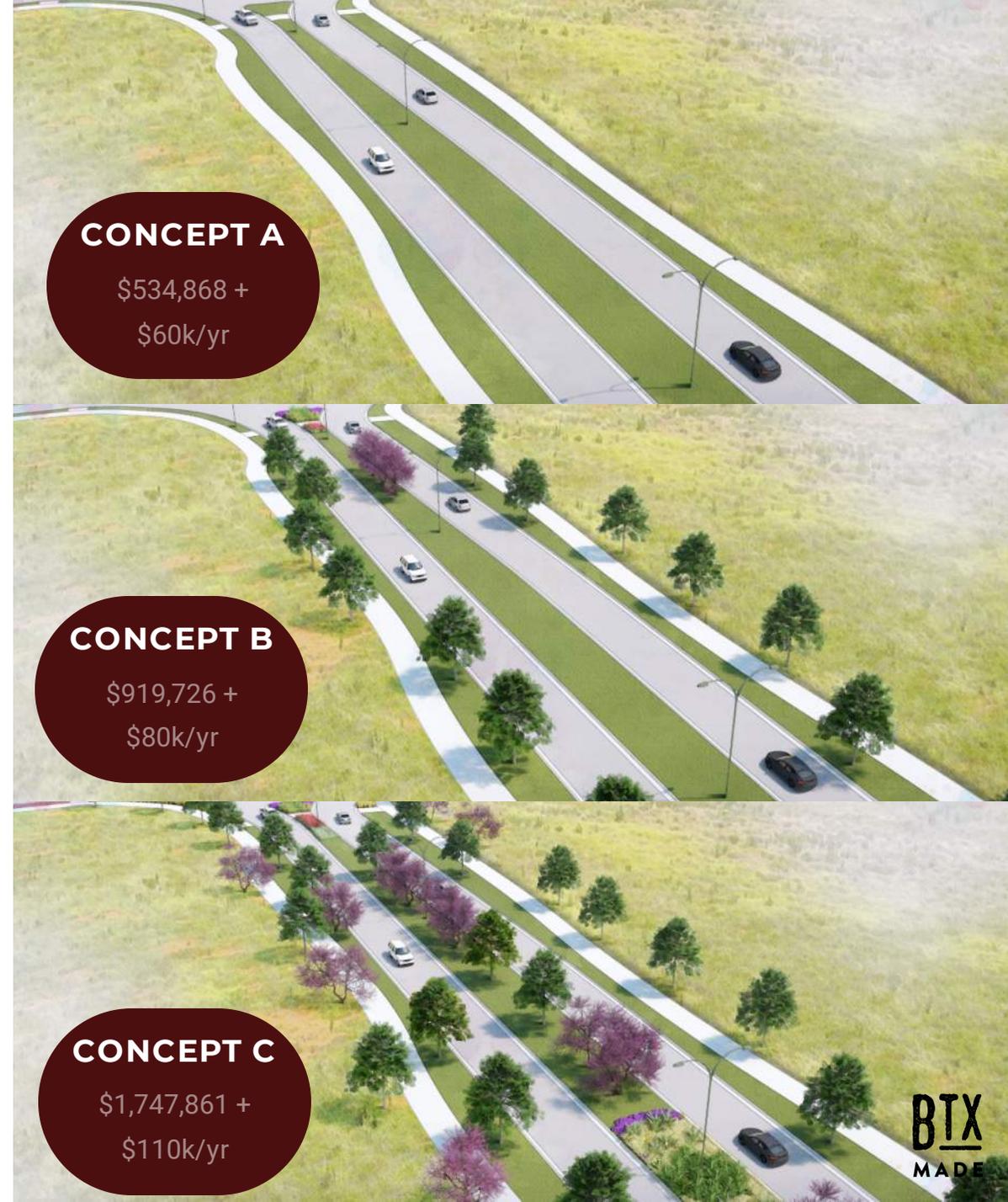
Concepts	Elements	Estimated Annual Maintenance Costs
A	Bermuda sod and irrigation	\$60,000
B	Option A plus moderate landscaping in parkways and medians	\$80,000
C	Option A plus dense landscaping in parkways and medians with hardscape feature in round-about	\$110,000

Cost estimates are based on City of Burleson staff maintaining the corridor.

TIMING

Preliminary Landscape Design Concepts

- **LANDSCAPING TO BE BID AS A SEPARATE CONSTRUCTION / INSTALLATION CONTRACT**
- **INSTALLATION ANTICIPATED LATE 2024**
 - Fall planting season
 - Two-year maintenance agreement
- **CITY WOULD EFFECTIVELY NOT NEED TO BUDGET FOR MAINTENANCE UNTIL THE FY2026-2027 FISCAL YEAR**
- **STRATEGIES CONSIDERED FOR FUNDING ANNUAL MAINTENANCE COULD INCLUDE**
 - 4B
 - General Fund operating budget



CONCEPT A

\$534,868 +
\$60k/yr

CONCEPT B

\$919,726 +
\$80k/yr

CONCEPT C

\$1,747,861 +
\$110k/yr

