

Roy Harmon Park Improvements

<u>Item</u>	<u>Projected Cost Estimate</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
Batting Cage Refurbishment	\$ 12,000.00	\$ 12,000.00		
Tennis Court/Pickleball Refurbishment	\$ 500,000.00	\$ 500,000.00		
Splashpad / Pool Redesign	\$ 720,000.00			\$ 720,000.00
Pool / Restroom ADA Updates	\$ 500,000.00		\$ 500,000.00	
Parking Lot at former library location	\$ 100,000.00	\$ 100,000.00		
Sports Lighting	\$ 350,000.00	\$ 350,000.00		
Construction Total:	\$ 2,182,000.00	\$ 962,000.00	\$ 500,000.00	\$ 720,000.00
Design & Engineering (15%)	\$ 327,300.00	\$ 144,300.00	\$ 75,000.00	\$ 108,000.00
Plus 10% Contingency	\$ 218,200.00	\$ 96,200.00	\$ 50,000.00	\$ 72,000.00
Total:	\$ 2,727,500.00	\$ 1,202,500.00	\$ 625,000.00	\$ 900,000.00
LPRF 50%	\$ 1,363,750.00	\$ 601,250.00	\$ 312,500.00	\$ 450,000.00

*Notes: Cost estimates for batting cage and tennis court refurbishments are part of Parks & Rec's budget request for the FY27 budget season.