

Raymond Community Park Change Order #1

Raymond Community Park

Original Project Budget

• Design, Testing & PM	\$1.9 M
• Contingency	\$1.2 M
• Construction	<u>\$16.7 M</u>
• Total Cost	\$19.8 M

**Anticipated Completion in
Summer 2025**



Raymond Community Park

Budget with Well & MP Irrigation

- Design, Testing & PM \$1.9 M
- Contingency \$1.2 M
- Construction \$16.7 M

Original Budget \$19.8 M

- Add Well + Irrigation 1.8 M
- Uncommitted Funds .3 M

Total Budget \$21.9 M

**Anticipated Completion in
Summer 2025**



Budget: + Well & MP Irrigation

- Design, Testing & PM \$ 2.0 M
- Contingency \$1.5 M
- Construction \$18.1 M
- Uncommitted Funds .3 M

Budget w/Well & Irrig \$21.9 M

- Add Trail Budget 1.0 M
- Total Budget \$22.9 M**

Park Completion Summer 2025
Trail Completion Fall 2025



GMP #1 – Site Preparation

- Demolition & Earthwork
- Erosion Control / SWPPP Plan
- Fire Lane and Vehicular Paving (parking lot and drive aisles)
- Tree Protection / Temporary Fencing
- Site Electric - Musco
- Irrigation Sleeving
- Utilities

GMP #2 – Site Development

- Lighted Four Field Baseball Complex with Restroom Concession Building
- Storm Drain System, Sanitary Sewer Lines with Required Lift Station
- Required Onsite Detention Ponds (3)
- Multipurpose Fields (5) without lighting
- Pickleball Courts (8) with Lighting
- Multi-Level, Accessible Playground with Integral Shade
- Restroom at Playground
- Concrete Walkways and Plaza

Funding Sources

Raymond Community Park Project Funding	
GO Bonds (Design)	1,200,000
GO Bonds (Construction)	9,000,000
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Capital Dedicated	600,000
GO Bonds (Moved forward from Future Year)	1,900,000
Park Bond Interest	200,000
Subtotal: Park Project Funding Sources	21,900,000

Funding Sources

Raymond Community Park Trail Funding	
Collin County Grant Funds	400,000
Park Fees (Matching Funds)	448,000
Various Hike & Bike Trails (PK202337)	152,000
Subtotal: Park Trail Funding Sources	1,000,000

Total Raymond Park Project Sources Budget	22,900,000
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Prioritized Alternate Funding / Contingency Use

Scope Proposed to be Added by Town of Prosper's \$2.1 Million CIP Funding		
ToP Priority	Description	Owner's Budget
1.0	Water Well	1,358,611
2.0	Irrigation of Multipurpose Fields	458,426
Total for Water Well + Multipurpose Irrigation		1,817,037
Residual Funding Available from \$ 2.1 M After Well + Irrigation for Tennis Courts, etc.		282,963

Prioritized Alternate Funding / Contingency Use

Recommended Amenities for Town's Consideration (In Order of Priority)		
ToP Priority	Description	Owner's Budget
3.0	Additional Funding Needed for Tennis Courts (Residual Cost After Using CO # 1 Surplus)	253,184
	Shade Structures @ Tennis & PB Courts	35,034
	Pavillion at Playground	90,555
	Added Landscaping	113,366
	Batting Cages w/Trail & Site Amenities	238,984
	Upgrade Site Signage	60,000
Staff's Recommended Amenities for Added Funding (Some quotes above have expired; need to be confirmed if funded)		791,123

Prioritized Alternate Funding / Contingency Use

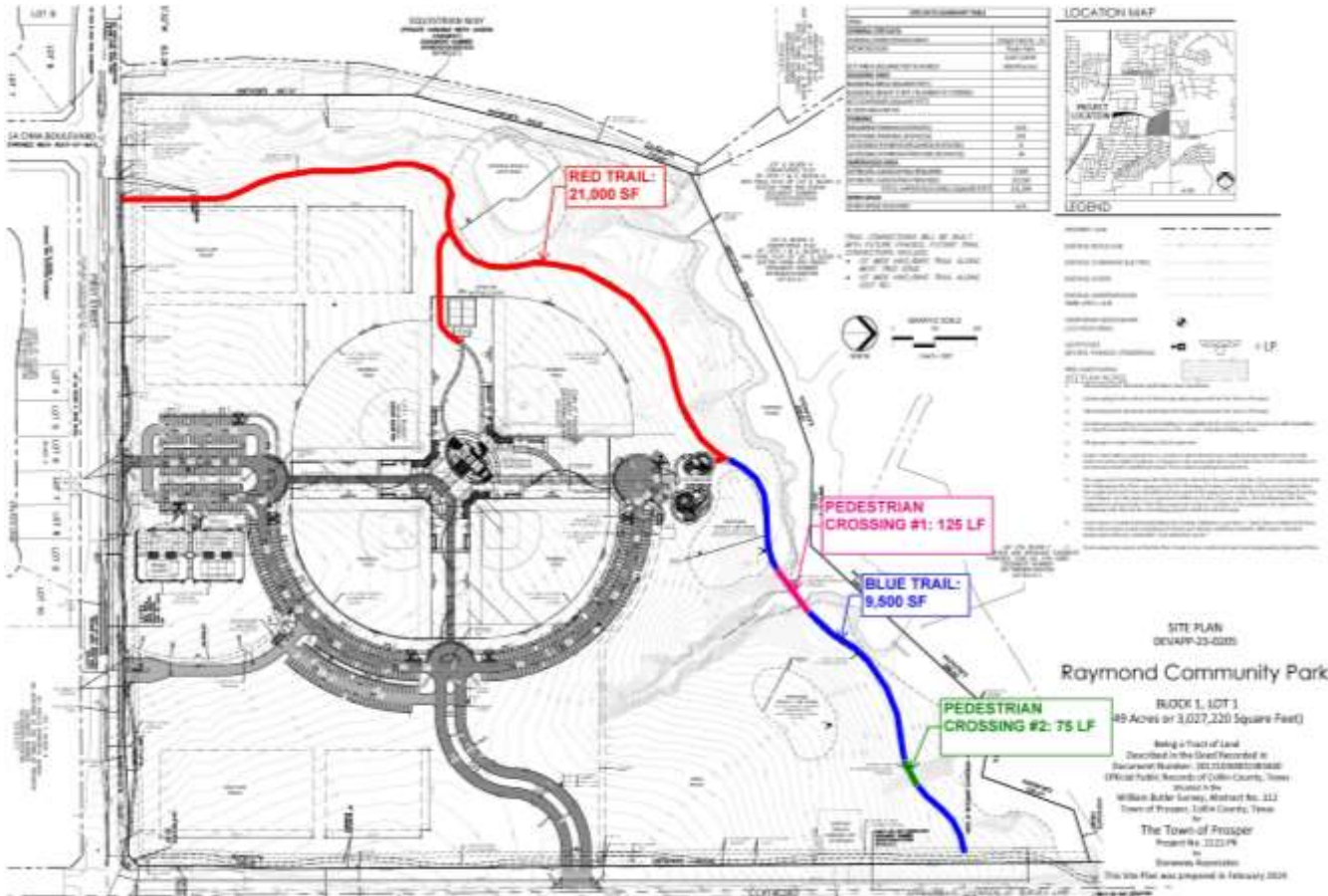
Other Raymond Park Options Not Currently Funded		
ToP Priority	Description	Owner's Budget
TBD	Other Amenities to Include:	
	Masonry at Playground Columns	17,246
	Pedestrian Concrete + Paint at Tennis	19,726
	Zap Stand Electrical Infrastructure	2,427
TBD	Concrete Enhancements	69,887
TBD	Concrete Trail along First Street	115,370
Total of Other Options Not Currently Funded (Quotes above have expired; need to be confirmed if funded)		224,656

Prioritized Alternate Funding / Contingency Use

Raymond Park Scope of Work Funded from Other Sources		
<u>Funded w/Owner's Contingency Already Inside GMP (Risk Profile Excellent Now)</u>		
	Pedestrian Lighting	203,176
	CTX Restroom Building at Tennis/Pickleball Area	257,286
	Monument Sign	17,124
	Masonry on CXT Bldg at Playground + Masonry on CXT Bldg at Tennis + Other Masonry	84,571
Total of Amenities Added by Contingency Inside GMP		562,157
<u>Funded with Matching Grant Funds + Parks Funding</u>		
	Raymond Community Park Trail Project	1,000,000
<u>To be Funded in Fiscal Year 2025-2026</u>		
	Safety & Quality Upgrades to Existing Irrigation Pond Dam & Water Source	438,840

Collin County Grant Award

Raymond Community Park Trail – Collin County Grant Award



- Project Budget: \$1,000,000
- Collin County has approved \$400,000 in project assistance grant funds for Hike & Bike Trail across the park. The Town has \$448,000 available to match the grant.
- Staff is proposing to use \$152,000 from Various Hike and Bike Trails to fund the remainder of the project.
- Staff is working to execute an ILA with Collin County
- Pedestrian Bridge has a long lead time, approx. 6 months
- Steel costs anticipated to increase Jan '25