

Cannon Valley Trail Capital Improvement Plan – Draft

April 7, 2017

Cannon Valley Trail Improvement Projects Summary Table			
Key	Project	Phase	Estimated Cost (Rounded)
A	Infrastructure	Early	
A1	Bridge Replacement		\$1,429,000
A2	Water Conveyance/Erosion		\$1,093,000
A3	Anderson Rest Area		\$43,000
A4	Signs & Way Finding		\$20,200
B	Trail Experience	Early	
B1	Cannon Falls Downtown Access, Way Finding		\$6,100
C	Business Basics	Early	
C1	Acquisition		\$202,500
D	Natural/Cultural Resources	Early	
D1	Natural Resources		\$24,200
D2	Cultural Resources		\$13,200
E	Infrastructure	Mid	
E1	Bridge Replacement		\$908,000
E2	Bituminous Replacement/Widening		\$2,226,000
E3	Water Conveyance/Erosion		\$34,400
E4	Welch Station Access - Public Facilities		\$531,500
E5	Welch Station Access - Maintenance		\$190,600
E6	Cannon Bottom Road Access		\$78,800
E8	Old West Main Access		\$705,000
E9	Signs & Way Finding		\$10,100
F	Trail Experience	Mid	
F1	Amenities - General		\$27,800
F2	Trail Connections		\$46,100
G	Business Basics	Mid	
	None		\$0
H	Natural/Cultural Resources	Mid	
H1	Natural Resources		\$25,700
H2	Cultural Resources		\$15,200
I	Infrastructure	Late	
I1	Bridge Replacement		\$1,892,000
I2	Bituminous Replacement/Widening		\$1,722,000
I3	Water Conveyance/Erosion		\$283,000
I4	Welch Station Access - Maintenance		\$381,400
I5	Highway 61 Rest Area		\$92,400
I6	Signs & Way Finding		\$7,300
J	Trail Experience	Late	
J1	Amenities - General		\$15,900
K	Business Basics	Late	
	None		\$0
L	Natural/Cultural Resources	Late	
L1	Natural Resources		\$27,700
L2	Cultural Resources		\$32,700
	TOTAL Cost		\$12,084,800

Early Phase Budget (2018 – 2020)

Cannon Valley Trail Improvements Project Budgets and Funding Sources				
Item	Project		Funding Source Targets	
	Hard/Soft Cost	Total Cost	Local Funding	External Funding
TOTAL COMPREHENSIVE PLAN BUDGET				
		\$12,084,837	\$2,920,522	\$9,164,315
% of Total		100%	24%	76%
Early Phase Budget (2018/2019/2020)				
		\$2,830,559	\$590,366	\$2,240,193
Bridge Replacement		\$1,428,592		
Hard Costs	\$1,035,212		\$103,521	\$931,691
Soft Cost	\$393,380		\$177,021	\$216,359
Water Conveyance/Erosion		\$1,092,893		
Hard Costs	\$775,101		\$77,510	\$697,591
Soft Cost	\$317,791		\$143,006	\$174,785
Cannon Falls Downtown Access, Way Finding		\$6,064		
Hard Costs	\$5,775		\$5,775	
Soft Cost	\$289		\$289	
Anderson Rest Area		\$43,010		
Hard Costs	\$31,625		\$3,163	\$28,463
Soft Cost	\$11,385		\$5,123	\$6,262
Signs & Way Finding		\$20,160		
Hard Costs	\$16,800		\$16,800	
Soft Cost	\$3,360		\$3,360	
Acquisition		\$202,440		
Hard Costs	\$168,700		\$25,305	\$143,395
Soft Cost	\$33,740		\$16,870	\$16,870
Natural Resources		\$24,200		
Hard Costs	\$22,000		\$8,800	\$13,200
Soft Cost	\$2,200		\$1,293	\$908
Cultural Resources		\$13,200		
Hard Costs	\$11,000		\$1,650	\$9,350
Soft Cost	\$2,200		\$880	\$1,320

Mid Phase Budget (2021 – 2023)

Cannon Valley Trail Improvements Project Budgets and Funding Sources				
Item	Project		Funding Source Targets	
	Hard/Soft Cost	Total Cost	Local Funding	External Funding
Mid Phase Budget (2021/2022/2023)		\$4,799,929	\$1,140,753	\$3,659,176
Bridge Replacement		\$908,300		
Hard Costs	\$658,188		\$65,819	\$592,369
Soft Cost	\$250,112		\$112,550	\$137,561
Bituminous Replacement/Widening		\$2,226,488		
Hard Costs	\$1,699,610		\$169,961	\$1,529,649
Soft Cost	\$526,879		\$263,439	\$263,439
Water Conveyance/Erosion		\$34,404		
Hard Costs	\$24,400		\$2,440	\$21,960
Soft Cost	\$10,004		\$4,502	\$5,502
Welch Station Access - Public Facilities		\$531,451		
Hard Costs	\$376,916		\$37,692	\$339,224
Soft Cost	\$154,535		\$69,541	\$84,994
Welch Station Access - Maintenance		\$190,598		
Hard Costs	\$135,176		\$135,176	\$0
Soft Cost	\$55,422		\$55,422	\$0
Cannon Bottom Road Access		\$78,812		
Hard Costs	\$57,950		\$5,795	\$52,155
Soft Cost	\$20,862		\$9,388	\$11,474
Old West Main Access		\$704,975		
Hard Costs	\$510,851		\$51,085	\$459,766
Soft Cost	\$194,123		\$87,356	\$106,768
Amenities - General		\$27,755		
Hard Costs	\$21,350		\$3,203	\$18,148
Soft Cost	\$6,405		\$2,882	\$3,523
Trail Connections		\$46,116		
Hard Costs	\$36,600		\$36,600	\$0
Soft Cost	\$9,516		\$9,516	\$0
Signs & Way Finding		\$10,080		
Hard Costs	\$8,400		\$8,400	\$0
Soft Cost	\$1,680		\$1,680	\$0
Natural Resources		\$25,740		
Hard Costs	\$23,400		\$4,680	\$18,720
Soft Cost	\$2,340		\$468	\$1,872
Cultural Resources		\$15,210		
Hard Costs	\$11,700		\$1,755	\$9,945
Soft Cost	\$3,510		\$1,404	\$2,106

Late Phase Budget (2024 – 2027)

Cannon Valley Trail Improvements Project Budgets and Funding Sources				
Item	Project		Funding Source Targets	
	Hard/Soft Cost	Total Cost	Local Funding	External Funding
Late Phase Budget (2024-2027)		\$4,454,350	\$1,189,403	\$3,264,946
Bridge Replacement		\$1,892,025		
Hard Costs	\$1,371,033		\$137,103	\$1,233,930
Soft Cost	\$520,992		\$234,447	\$286,546
Bituminous Replacement/Widening		\$1,721,864		
Hard Costs	\$1,314,400		\$131,440	\$1,182,960
Soft Cost	\$407,464		\$203,732	\$203,732
Water Conveyance/Erosion		\$283,065		
Hard Costs	\$193,880		\$19,388	\$174,492
Soft Cost	\$89,185		\$40,133	\$49,052
Welch Station Access - Maintenance		\$381,441		
Hard Costs	\$280,471		\$280,471	\$0
Soft Cost	\$100,970		\$100,970	\$0
Highway 61 Rest Area		\$92,355		
Hard Costs	\$65,500		\$6,550	\$58,950
Soft Cost	\$26,855		\$12,085	\$14,770
Amenities - General		\$15,860		
Hard Costs	\$12,200		\$1,830	\$10,370
Soft Cost	\$3,660		\$1,647	\$2,013
Signs & Way Finding		\$7,260		
Hard Costs	\$6,050		\$6,050	\$0
Soft Cost	\$1,210		\$1,210	\$0
Natural Resources		\$27,720		
Hard Costs	\$25,200		\$5,040	\$20,160
Soft Cost	\$2,520		\$504	\$2,016
Cultural Resources		\$32,760		
Hard Costs	\$25,200		\$3,780	\$21,420
Soft Cost	\$7,560		\$3,024	\$4,536

Bridges – Early Phase

Estimated Budgets: Bridge Replacement/Remediation				
	Quantity	Unit	Price/Unit	Cost Estimate
Bridge Replacement/Remediation - Early				
Hard Costs				
Bridge: R0481 (Anderson Rest Area) Replace	1	LS	\$ 387,162	\$ 387,162
Bridge: R0481 stone step replacement	1	LS	\$ 10,000	\$ 10,000
Bridge: R0484 (High Bridge) Replace	1	LS	\$ 339,713	\$ 339,713
Bridge: R0483 (Mile 5.2) Replace	1	LS	\$ 206,271	\$ 206,271
Bridge: 25604 (Belle Creek) Remediation: West Abutment repair	1	LS	\$ 27,770	\$ 27,770
Hydrologic Study allowance	1	LS	\$ 15,000	\$ 15,000
Bridges: R0480 (Cattle Culverts), R0499 (Lower A.P. Park Spur), R0498 (Spring Creek) Monitor - An operational expense, not CIP	0	LS	\$ -	\$ -
Cost Estimates provided by Erickson Engineering	1	LS	\$ -	\$ -
Hard Cost Sub Total				\$ 985,916
Mobilization (included in above costs)	0%			\$ -
Escalation (5% early, 12% mid, 21% late, 30% future)	5%			\$ 49,296
Hard Cost Subtotal				\$ 1,035,212
Soft Costs				
Construction Contingency	20%			\$ 207,042
Engineering	12%			\$ 124,225
Construction Administration	6%			\$ 62,113
Soft Cost Subtotal				\$ 393,380
Project Budget				\$ 1,428,592

Bridges – Mid Phase

Estimated Budgets: Bridge Replacement/Remediation				
	Quantity	Unit	Price/Unit	Cost Estimate
Bridge Replacement/Remediation - Mid				
Hard Costs				
Bridge: R0487 (By Ski Village) Replace - Box Culvert	1	LS	\$ 40,582	\$ 40,582
Hydrologic Study (for Bridges R0488, R0489)	1	LS	\$ 50,000	\$ 50,000
Bridge: R0488 (East of CR 7) Replace	1	LS	\$ 246,223	\$ 246,223
Bridge: R0493 (West of Mann's Pit) Replace - Box Culvert	1	LS	\$ 69,244	\$ 69,244
Bridge: R0493 (West of Mann's Pit) Allowance to raise bridge	1	LS	\$ 10,000	\$ 10,000
Bridge: R0496 (Cn Btm Rd) Replace - Box Culvert	1	LS	\$ 40,582	\$ 40,582
Bridge: R0482 (Sunset Trail) Remediation	1	LS	\$ 116,037	\$ 116,037
Hydrologic Study allowance	1	LS	\$ 15,000	\$ 15,000
Bridges: R0480 (Cattle Culverts), R0499 (Lower A.P. Park Spur), R0498 (Spring Creek) Monitor - operational expense, not CIP	0	LS	\$ -	\$ -
Cost Estimates provided by Erickson Engineering				
Hard Cost Sub Total				\$ 587,668
Mobilization (included in above costs)	0%			\$ -
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 70,520
Hard Cost Subtotal				\$ 658,188
Soft Costs				
Construction Contingency	20%			\$ 131,638
Engineering	12%			\$ 78,983
Construction Administration	6%			\$ 39,491
Soft Cost Subtotal				\$ 250,112
Project Budget				\$ 908,300

Bridges – Late Phase

Estimated Budgets: Bridge Replacement/Remediation				
	Quantity	Unit	Price/Unit	Cost Estimate
Bridge Replacement - Late				
Hard Costs				
Bridge: R0486 (Mile 9.5) Replace - Box Culvert	1	LS	\$ 44,195	\$ 44,195
Bridge: R0492 (Curved bridge) Replace	1	LS	\$ 274,514	\$ 274,514
Bridge: R0491 (East of Belle Creek) Replace - Box Culvert	1	LS	\$ 44,195	\$ 44,195
Bridge: R0491 (East of Belle Creek) Allowance to raise bridge	1	LS	\$ 10,000	\$ 10,000
Bridge: R0497 (Counter Bridge) Remediation	1	LS	\$ 92,933	\$ 92,933
Bridge: R0495 (West of Hwy 61) Remediation	1	LS	\$ 105,729	\$ 105,729
Bridge: R0485 (Mile 8.2) Remediation	1	LS	\$ 116,938	\$ 116,938
Bridge: R0489 (West of Belle Creek) Remediation	1	LS	\$ 100,650	\$ 100,650
Bridge: R0494 (Mann's Pit) Remediation	1	LS	\$ 133,236	\$ 133,236
Bridge: R0498 (Spring Creek) Remediation	1	LS	\$ 190,695	\$ 190,695
Hydrologic Study allowance	1	LS	\$ 20,000	\$ 20,000
Bridges: R0480 (Cattle Culverts), R0499 (Lower A.P. Park Spur), R0498 (Spring Creek) Monitor - operational expense, not CIP	0	LS	\$ -	\$ -
Cost Estimates provided by Erickson Engineering				
Hard Cost Sub Total				\$ 1,133,085
Mobilization (included in above costs)	0%			\$ -
Escalation (5% early, 12% mid, 21% late, 30% future)	21%			\$ 237,948
Hard Cost Subtotal				\$ 1,371,033
Soft Costs				
Construction Contingency	20%			\$ 274,207
Engineering	12%			\$ 164,524
Construction Administration	6%			\$ 82,262
Soft Cost Subtotal				\$ 520,992
Project Budget				\$ 1,892,025

Bituminous Replacement/Widening – Late Phase

Estimated Budgets: Bituminous Replacement/Widening				
	Quantity	Unit	Price/Unit	Cost Estimate
Bituminous Replacement/Widening - Late				
Hard Costs				
Mile 7.3 to 10.9	3.6	LS	\$ 100,715	\$ 362,574
Mile 10.9 to 15.4	4.5	LS	\$ 100,715	\$ 453,218
Widening Difficulty premium	0.5	LS	\$ 75,000	\$ 37,500
Mobilization	1	LS	\$ 20,000	\$ 20,000
Trail Raising Allowance	1.1	Mile	\$ 100,000	\$ 110,000
Hydrologic capacity improvements - culverts, etc.	8.1	Mile	\$ 10,000	\$ 81,000
Erickson Engineering assumed mobilization charge of \$25,000 for only 1 phase of work - mobilization added to this 2nd phase	8.1 miles			
Hard Cost Sub Total				\$ 1,064,292
Mobilization	2.5%			\$ 26,607
Escalation (5% early, 12% mid, 21% late, 30% future)	21%			\$ 223,501
Hard Cost Subtotal	24%			\$ 1,314,400
Soft Costs				
Construction Contingency	20%			\$ 262,880
Engineering	5%			\$ 65,720
Construction Administration	6%			\$ 78,864
Soft Cost Subtotal	31%			\$ 407,464
Project Budget				\$ 1,721,864

Water Conveyance/Erosion – Early Phase

Project Cost Estimates: Water/Erosion - Early				
	Quantity	Unit	Price/Unit	Cost Estimate
Water/Erosion - Early				
Hard Costs				
Mile 6.3 Uphill slope slippage - 75' - stabilize	1	LS	\$ 25,000	\$ 25,000
Mile 7.6: Uphill slope slippage - 30' - stabilize	1	LS	\$ 15,000	\$ 15,000
Mile 14 Downhill slope slippage - 150' - engineer and stabilize	1	LS	\$ 75,000	\$ 75,000
Mile 16 Downhill slope slippage - 300' - stabilize	1	LS	\$ 150,000	\$ 150,000
Mile 16.1 Downhill slope slippage - 125' - stabilize	1	LS	\$ 100,000	\$ 100,000
Mile 16.9 - 4 Sand Washouts (cost imported from separate worksheet)	1	LS	\$ -	\$ 309,001
Hard Cost Sub Total				\$ 674,001
Mobilization	10%			\$ 67,400
Escalation (5% early, 12% mid, 21% late, 30% future)	5%			\$ 33,700
Hard Cost Subtotal	15%			\$ 775,101
Soft Costs				
Construction Contingency	20%			\$ 155,020
Engineering	15%			\$ 116,265
Construction Administration	6%			\$ 46,506
Soft Cost Subtotal	41%			\$ 317,791
Project Budget				\$ 1,092,893

Water Conveyance/Erosion – Mid Phase

Project Cost Estimates: Water/Erosion - mid				
	Quantity	Unit	Price/Unit	Cost Estimate
Water/Erosion - Mid				
Hard Costs				
Mile 4.2, 7.0 Shallow ditches - included with bituminous/trail raising - mid	0	LS	\$ -	\$ -
Mile 5.7 Ditch capacity issue: included with bituminous/trail raising - mid	0	LS	\$ -	\$ -
Mile 13.4 Bridge R0493 - sedimentation/plugged bridge - included in bridge replacement (box culvert) - mid	0	LS	\$ -	\$ -
Mile 13.4 Bridge R0493 - allowance for ditch improvement separate from bridge construction and bituminous - mid	1	LS	\$ 20,000	\$ 20,000
Hard Cost Sub Total				\$ 20,000
Mobilization	10%			\$ 2,000
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 2,400
Hard Cost Subtotal				\$ 24,400
Soft Costs				
Construction Contingency	20%			\$ 4,880
Engineering	15%			\$ 3,660
Construction Administration	6%			\$ 1,464
Soft Cost Subtotal				\$ 10,004
Project Budget				\$ 34,404

Way Finding/Cannon Falls – Early Phase

Estimated Budgets: Downtown Cannon Falls Access/Wayfinding				
	Quantity	Unit	Price/Unit	Cost Estimate
Downtown Cannon Falls Access/Wayfinding - Early				
Hard Costs				
Way finding improvements	1	LS	\$ 3,000	\$ 3,000
Through Route Demarcation	1	LS	\$ 2,500	\$ 2,500
Hard Cost Sub Total				\$ 5,500
Mobilization	0%			\$ -
Escalation (5% early, 12% mid, 21% late, 30% future)	5%			\$ 275
Hard Cost Subtotal	5%			\$ 5,775
Soft Costs				
Construction Contingency	5%			\$ 289
Engineering (see above)	0%			\$ -
Construction Administration	0%			\$ -
Soft Cost Subtotal	5%			\$ 289
Project Budget				\$ 6,064

Welch Station Access (Non Maintenance Building Improvements) – Mid Phase

Project Cost Estimates - Welch Station Access				
	Quantity	Unit	Price/Unit	Cost Estimate
Welch Station Access (Maintenance Bldg Costs Not Included)- Mid				
Hard Costs				
Picnic Shelter with performance area (cost from separate worksheet)	1	LS	\$ 93,750	\$ 93,750
Furnishings - tables	7	each	\$ 700	\$ 4,900
Modern Restroom, showers, drainfield (cost from separate worksheet)	1	LS	\$ 213,500	\$ 213,500
Interpretive elements, amenities/nature play/other	1	LS	\$ 10,000	\$ 10,000
Hard Cost Sub Total				\$ 322,150
Mobilization	5%			\$ 16,108
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 38,658
Hard Cost Subtotal	17%			\$ 376,916
Soft Costs				
Construction Contingency	20%			\$ 75,383
Design	15%			\$ 56,537
Construction Administration	6%			\$ 22,615
Soft Cost Subtotal	41%			\$ 154,535
Project Budget				\$ 531,451

Welch Station Access Maintenance Building Improvements – Mid Phase

Project Cost Estimates - Welch Station Access				
	Quantity	Unit	Price/Unit	Cost Estimate
Welch Station Access - Maintenance Related Only - Mid				
Hard Costs				
Addition to Existing Storage Building	672	SF	\$ 150	\$ 100,800
Fixtures, furnishings	1	LS	\$ 5,000	\$ 5,000
Site work, misc.	1	LS	\$ 5,000	\$ 5,000
Hard Cost Sub Total				\$ 110,800
Mobilization	10%			\$ 11,080
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 13,296
Hard Cost Subtotal	22%			\$ 135,176
Soft Costs				
Construction Contingency	20%			\$ 27,035
Design	15%			\$ 20,276
Construction Administration	6%			\$ 8,111
Soft Cost Subtotal	41%			\$ 55,422
Project Budget				\$ 190,598

Welch Station Access Maintenance Building Improvements – Late Phase

Project Cost Estimates				
	Quantity	Unit	Price/Unit	Cost Estimate
Welch Station Access - Maintenance Related Only - Late				
Hard Costs				
New Maintenance building at existing Outdoor Storage Location (concrete floor, flood proofed)	1344	SF	\$ 150	\$ 201,600
Fixtures, furnishings	1	LS	\$ 5,000	\$ 5,000
Site work, misc.	1	LS	\$ 7,500	\$ 7,500
Hard Cost Sub Total				\$ 214,100
Mobilization	10%			\$ 21,410
Escalation (5% early, 12% mid, 21% late, 30% future)	21%			\$ 44,961
Hard Cost Subtotal	31%			\$ 280,471
Soft Costs				
Construction Contingency	20%			\$ 56,094
Design	10%			\$ 28,047
Construction Administration	6%			\$ 16,828
Soft Cost Subtotal	36%			\$ 100,970
Project Budget				\$ 381,441

Cannon Bottom Road Access – Mid Phase

Estimated Budgets: Cannon Bottom Road Access				
	Quantity	Unit	Price/Unit	Cost Estimate
Cannon Bottom Road Access - Mid				
Hard Costs				
Vault Toilet: Pre-fab, 1 stall, 1000 gal tank	1	LS	\$ 25,000	\$ 25,000
Site work	1	LS	\$ 2,500	\$ 2,500
Signs, kiosk, interpretation elements, misc	1	LS	\$ 10,000	\$ 10,000
Art/Culture Theme development premium	1	LS	\$ 10,000	\$ 10,000
Hard Cost Sub Total				\$ 47,500
Mobilization	10%			\$ 4,750
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 5,700
Hard Cost Subtotal	22%			\$ 57,950
Soft Costs				
Construction Contingency	20%			\$ 11,590
Design/Engineering	10%			\$ 5,795
Construction Administration	6%			\$ 3,477
Soft Cost Subtotal	36%			\$ 20,862
Project Budget				\$ 78,812

Old West Main Access – Mid Phase

Project Cost Estimates - Old West Main Access				
	Quantity	Unit	Price/Unit	Cost Estimate
Old West Main Access - Mid				
Hard Costs				
Modern Restrooms, with Shower, City utilities - cost imported from separate spreadsheet	1	LS	\$ 277,500	\$ 277,500
				\$ -
Other				\$ -
Trail Realignment - 375 feet	375	LF	\$ 75	\$ 28,125
Parking Lot expansion 8 stalls	8	Each	\$ 750	\$ 6,000
Stormwater management - curbs, raingardens	1	LS	\$ 20,000	\$ 20,000
Basic Picnic shelter - 300 sq. ft	300	SF	\$ 100	\$ 30,000
New Plazas	1	LS	\$ 10,000	\$ 10,000
Street Parking	1	LS	\$ 20,000	\$ 20,000
Signs, lighting, benches, interpretive elements, kiosks, other amenities	1	LS	\$ 25,000	\$ 25,000
Gateway Functions allowance	1	LS	\$ 20,000	\$ 20,000
Hard Cost Sub Total				\$ 436,625
Mobilization	5%			\$ 21,831
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 52,395
Hard Cost Subtotal	17%			\$ 510,851
Soft Costs				
Construction Contingency	20%			\$ 102,170
Design	12%			\$ 61,302
Construction Administration	6%			\$ 30,651
Soft Cost Subtotal	38%			\$ 194,123
Project Budget				\$ 704,975

Anderson Rest Area – Early Phase

Estimated Budgets: Anderson Rest Area Vault Toilet				
	Quantity	Unit	Price/Unit	Cost Estimate
Anderson Rest Area - Early				
Hard Costs				
Vault Toilet: Pre-fab, 1 stall, 1000 gal tank.	1	LS	\$ 25,000	\$ 25,000
Site work, other	1	LS	\$ 2,500	\$ 2,500
Hard Cost Sub Total				\$ 27,500
Mobilization	10%			\$ 2,750
Escalation (5% early, 12% mid, 21% late, 30% future)	5%			\$ 1,375
Hard Cost Subtotal	15%			\$ 31,625
Soft Costs				
Construction Contingency	20%			\$ 6,325
Design/Engineering	10%			\$ 3,163
Construction Administration	6%			\$ 1,898
Soft Cost Subtotal	36%			\$ 11,385
Project Budget				\$ 43,010

Highway 61 Rest Area – Late Phase

Estimated Budgets: Highway 61 Rest Area				
	Quantity	Unit	Price/Unit	Cost Estimate
Highway 61 Rest Area - late				
Hard Costs				
Redevelopment for better function and image	1	LS	\$ 50,000	\$ 50,000
Hard Cost Sub Total				\$ 50,000
Mobilization	10%			\$ 5,000
Escalation (5% early, 12% mid, 21% late, 30% future)	21%			\$ 10,500
Hard Cost Subtotal	31%			\$ 65,500
Soft Costs				
Construction Contingency	20%			\$ 13,100
Design/Engineering	15%			\$ 9,825
Construction Administration	6%			\$ 3,930
Soft Cost Subtotal	41%			\$ 26,855
Project Budget				\$ 92,355

Amenities – Mid Phase

Estimated Budgets: Amenities				
	Quantity	Unit	Price/Unit	Cost Estimate
Amenities - mid				
Hard Costs				
Camp Pearson overlook - redevelop	1	LS	\$ 5,000	\$ 5,000
Red Wing Wheel Pass Selling Station - redevelop	1	LS	\$ 7,500	\$ 7,500
Other miscellaneous	1	LS	\$ 5,000	\$ 5,000
Hard Cost Sub Total				\$ 17,500
Mobilization	10%			\$ 1,750
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 2,100
Hard Cost Subtotal	22%			\$ 21,350
Soft Costs				
Construction Contingency	20%			\$ 4,270
Design/Engineering	10%			\$ 2,135
Construction Administration	0%			\$ -
Soft Cost Subtotal	30%			\$ 6,405
Project Budget				\$ 27,755

Amenities – Late Phase

Estimated Budgets: Amenities				
	Quantity	Unit	Price/Unit	Cost Estimate
Amenities - Late				
Hard Costs				
Allowance	1	LS	\$ 10,000	\$ 10,000
Hard Cost Sub Total				\$ 10,000
Mobilization	10%			\$ 1,000
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 1,200
Hard Cost Subtotal	22%			\$ 12,200
Soft Costs				
Construction Contingency	20%			\$ 2,440
Design/Engineering	10%			\$ 1,220
Construction Administration	0%			\$ -
Soft Cost Subtotal	30%			\$ 3,660
Project Budget				\$ 15,860

Trail Connections – Mid Phase

Estimated Budgets: Trail Connections				
	Quantity	Unit	Price/Unit	Cost Estimate
Trail Connections - Mid				
Hard Costs				
Feasibility Study: Trail Connectivity: CVT to Cannondale Ave/Hwy 61 Trail, Aspen Drive/Hwy 61 crosswalk to Anderson Center/CVT (Cannon Bottom Road)	1	LS	\$ 30,000	\$ 30,000
Hard Cost Sub Total				\$ 30,000
Mobilization	10%			\$ 3,000
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 3,600
Hard Cost Subtotal	22%			\$ 36,600
Soft Costs				
Construction Contingency	20%			\$ 7,320
Design/Engineering (included above)	0%			\$ -
Construction Administration	6%			\$ 2,196
Soft Cost Subtotal	26%			\$ 9,516
Project Budget				\$ 46,116

Signs – Early Phase

Estimated Budgets: Signs and Kiosks				
	Quantity	Unit	Price/Unit	Cost Estimate
Signs, Interpretation, Related - Early				
Hard Costs				
Sign Plan Update	1	LS	\$ 3,000	\$ 3,000
Intepretive Plan	1	LS	\$ 3,000	\$ 3,000
Old West Main Access to Withers Harbor Drive Wayfinding	1	LS	\$ 5,000	\$ 3,000
Sign improvement allowance (includes new sign at CF's Ball Field access)	1	LS	\$ 5,000	\$ 3,000
Highway signs allowance	1	LS	\$ 4,000	\$ 4,000
Hard Cost Sub Total				\$ 16,000
Mobilization	0%			\$ -
Escalation (5% early, 12% mid, 21% late, 30% future)	5%			\$ 800
Hard Cost Subtotal	5%			\$ 16,800
Soft Costs				
Construction Contingency	20%			\$ 3,360
Design/Engineering	0%			\$ -
Construction Administration	0%			\$ -
Soft Cost Subtotal	20%			\$ 3,360
Project Budget				\$ 20,160

Signs – Mid Phase

Estimated Budgets: Signs and Kiosks				
	Quantity	Unit	Price/Unit	Cost Estimate
Signs, Interpretation, Related - Mid				
Hard Costs				
Allowance - includes Kiosk at Mile 6.2	1	LS	\$ 7,500	\$ 7,500
Hard Cost Sub Total				\$ 7,500
Mobilization	0%			\$ -
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 900
Hard Cost Subtotal	12%			\$ 8,400
Soft Costs				
Construction Contingency	20%			\$ 1,680
Design/Engineering	0%			\$ -
Constructin Administration	0%			\$ -
Soft Cost Subtotal	20%			\$ 1,680
Project Budget				\$ 10,080

Signs – Late Phase

Estimated Budgets: Signs and Kiosks				
	Quantity	Unit	Price/Unit	Cost Estimate
Signs, Interpretation, Related - Late				
Hard Costs				
Allowance	1	LS	\$ 5,000	\$ 5,000
Hard Cost Sub Total				\$ 5,000
Mobilization	0%			\$ -
Escalation (5% early, 12% mid, 21% late, 30% future)	21%			\$ 1,050
Hard Cost Subtotal	21%			\$ 6,050
Soft Costs				
Construction Contingency	20%			\$ 1,210
Design/Engineering	0%			\$ -
Constructin Administration	0%			\$ -
Soft Cost Subtotal	20%			\$ 1,210
Project Budget				\$ 7,260

Acquisition – Early Phase

Estimated Budgets: Acquisition				
	Quantity	Unit	Price/Unit	Cost Estimate
Acquisition - Early				
Hard Costs				
3.9 acres west of Welch Station Access	3.9	Acre	\$ 5,000	\$ 19,500
20.2 acres at Welch Station Access	20.2	Acre	\$ 5,000	\$ 101,000
8.8 acres at Camp Pearson	8.8	Acre	\$ 5,000	\$ 44,000
.6 acres along County Road 7 - Welch	0.6	Acre	\$ 7,000	\$ 4,200
Hard Cost Sub Total				\$ 168,700
Mobilization	0%			\$ -
Escalation (5% early, 12% mid, 21% late, 30% future)	0%			\$ -
Hard Cost Subtotal	0%			\$ 168,700
Soft Costs				
Contingency	20%			\$ 33,740
Design/Engineering	0%			\$ -
Construction Administration	0%			\$ -
Soft Cost Subtotal	20%			\$ 33,740
Project Budget				\$ 202,440

Natural Resources – Early Phase

Estimated Budgets: Natural Resources				
	Quantity	Unit	Price/Unit	Cost Estimate
Natural Resources - Early				
Hard Costs				
Update 1988 Plan	1	LS	\$ 5,000	\$ 5,000
Projects	1	LS	\$ 15,000	\$ 15,000
Hard Cost Sub Total				\$ 20,000
Mobilization	5%			\$ 1,000
Escalation (5% early, 12% mid, 21% late, 30% future)	5%			\$ 1,000
Hard Cost Subtotal	10%			\$ 22,000
Soft Costs				
Construction Contingency	10%			\$ 2,200
Design/Engineering	0%			\$ -
Construction Administration	0%			\$ -
Soft Cost Subtotal	10%			\$ 2,200
Project Budget				\$ 24,200

Natural Resources – Mid Phase

Estimated Budgets: Natural Resources				
	Quantity	Unit	Price/Unit	Cost Estimate
Natural Resources - Mid				
Hard Costs				
Projects	1	LS	\$ 20,000	\$ 20,000
Hard Cost Sub Total				
Mobilization	5%			\$ 1,000
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 2,400
Hard Cost Subtotal				
	17%			\$ 23,400
Soft Costs				
Construction Contingency	10%			\$ 2,340
Design/Engineering/Administration	0%			\$ -
Construction Administration	0%			\$ -
Soft Cost Subtotal				
	10%			\$ 2,340
Project Budget				
				\$ 25,740

Natural Resources – Late Phase

Estimated Budgets: Natural Resources				
	Quantity	Unit	Price/Unit	Cost Estimate
Natural Resources - Late				
Hard Costs				
Projects	1	LS	\$ 20,000	\$ 20,000
Hard Cost Sub Total				
Mobilization	5%			\$ 1,000
Escalation (5% early, 12% mid, 21% late, 30% future)	21%			\$ 4,200
Hard Cost Subtotal				
	26%			\$ 25,200
Soft Costs				
Construction Contingency	10%			\$ 2,520
Design/Engineering	0%			\$ -
Construction Administration	0%			\$ -
Soft Cost Subtotal				
	10%			\$ 2,520
Project Budget				
				\$ 27,720

Cultural Resources – Early Phase

Estimated Budgets: Cultural Resources				
	Quantity	Unit	Price/Unit	Cost Estimate
Cultural Resources - Early				
Hard Costs				
Planning Allowance	1	LS	\$ 5,000	\$ 5,000
Project Allowance	1	LS	\$ 5,000	\$ 5,000
Hard Cost Sub Total				\$ 10,000
Mobilization	5%			\$ 500
Escalation (5% early, 12% mid, 21% late, 30% future)	5%			\$ 500
Hard Cost Subtotal	10%			\$ 11,000
Soft Costs				
Construction Contingency	20%			\$ 2,200
Design/Engineering	0%			\$ -
Construction Administration	0%			\$ -
Soft Cost Subtotal	20%			\$ 2,200
Project Budget				\$ 13,200

Cultural Resources – Mid Phase

Estimated Budgets: Cultural Resources				
	Quantity	Unit	Price/Unit	Cost Estimate
Cultural Resources - Mid				
Hard Costs				
Planning/Project Allowance	1	LS	\$ 10,000	\$ 10,000
Hard Cost Sub Total				\$ 10,000
Mobilization	5%			\$ 500
Escalation (5% early, 12% mid, 21% late, 30% future)	12%			\$ 1,200
Hard Cost Subtotal	17%			\$ 11,700
Soft Costs				
Construction Contingency	20%			\$ 2,340
Design/Engineering	10%			\$ 1,170
Construction Administration	0%			\$ -
Soft Cost Subtotal	30%			\$ 3,510
Project Budget				\$ 15,210

Cultural Resources – Late Phase

Estimated Budgets: Cultural Resources				
	Quantity	Unit	Price/Unit	Cost Estimate
Cultural Resources - Late				
Hard Costs				
Cultural Heritage Park Planning	1	LS	\$ 10,000	\$ 10,000
Planning/Project Allowance	1	LS	\$ 10,000	\$ 10,000
Hard Cost Sub Total				\$ 20,000
Mobilization	5%			\$ 1,000
Escalation (5% early, 12% mid, 21% late, 30% future)	21%			\$ 4,200
Hard Cost Subtotal	26%			\$ 25,200
Soft Costs				
Construction Contingency	20%			\$ 5,040
Design/Engineering	10%			\$ 2,520
Construction Administration	0%			\$ -
Soft Cost Subtotal	30%			\$ 7,560
Project Budget				\$ 32,760