



Appendix C: **Cost Model**

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Appendix C Table 1: Parks Capital and Operations Cost Model																												
Inventory			Cost Model																					Operations Cost		Capital Cost		
Existing Acres	Proposed Acres		Site Acquisition	Site Design/Master Planning	Site Development	% Site Development	Site Furnishings	Shade Structure	Convert Lawn to Low-Water	Multi-Use Sport Field	Children's Play Area (Small)	Children's Play Area (Large)	Fitness Equipment	Group Picnic Area (Basic)	Group Picnic Area (Large)	Restroom	High-Impact Court (Tennis)	Low-Impact Court (Volleyball)	Dog Park with Fencing	Community Garden	Bike Skills or Pump Track	Water Fountain/Station	Paths and connections	Enhanced landscaping	Other capital	Total Annual Maintenance Additions	Total Capital Project Additions	
EXISTING																												
Mini Parks																												
21 Mile	0.65	0.65																						x		\$	-	\$ 40,000
Belle Estates	0.46	0.46					x	x	x		x			x										x	x	\$	-	\$ 470,000
Conte Gardens	0.50	0.50					x	x						x									x		x	\$	-	\$ 90,000
Diana Estates	0.50	0.50					x	x									x							x	x	\$	-	\$ 160,000
Fox Hollow	0.20	0.20					x																x		x	\$	-	\$ 20,000
Hamilton Square	0.57	0.57					x		x			x			x										x	\$	5,000	\$ 1,010,000
Howard Wiechert	0.90	0.90					x	x	x			x			x						x		x			\$	5,000	\$ 1,140,000
Mill Creek Park	0.93	0.93					x		x			x			x									x		\$	5,000	\$ 1,020,000
Murphy Springs Park	0.49	0.49					x	x			x												x	x	x	\$	-	\$ 430,000
Sanchez Park	0.16	0.16					x	x			x													x	x	\$	-	\$ 370,000
Stone Creek Park	0.95	0.95					x	x	x					x									x	x		\$	-	\$ 130,000
Neighborhood Parks																												
Oak Creek Park	2.93	2.93					x		x			x			x		x						x			\$	5,000	\$ 1,120,000
Jackson Park	1.30	1.30					x	x	x			x											x	x	x	\$	-	\$ 690,000
Civic Center / City Hall	2.00	2.00						x					x												x	\$	-	\$ 220,000
Small Community Parks																												
Diana	3.08	3.08					x	x				x											x	x	x	\$	-	\$ 700,000
Galvan Park	7.50	7.50					x	x					x	x			x							x	x	\$	-	\$ 480,000
Nordstrom Park	4.57	4.57					x	x				x	x	x		x								x		\$	50,000	TBD
Paradise Park	5.47	5.47					x	x	x			x		x	x	x							x	x	x	\$	55,000	\$ 1,540,000
Large Community Parks																												
Community Park	26	26.00					x	x					x	x			x						x	x	x	\$	-	\$ 680,000
SUBTOTAL EXISTING			59.16	59.16																						\$	125,000	\$ 10,310,000
PROPOSED																												
Proposed Parks																												
Downtown Parks: Railroad, Third Street Creek, and Nob Hill Parks	4.6	4.60																								\$	-	\$ 6,000,000
Borello School Park (JUA)	0.0	2.00																								\$	-	\$ 1,500,000
Jackson School Park (JUA)	0.0	4.00																								\$	-	\$ -
Nordstrom School Park (JUA) - Costs included in Nordstrom Park	0.0	4.00																								\$	-	\$ -
New Large Community Park	0.0	15.00	Outside of city	x	x	100%	x	x		x		x	x		x	x	x	x	x		x	x	x		x	\$	300,000	\$ 9,330,000
New Small Community Park	0.0	5.00	Outside of city	x	x	100%	x	x				x	x		x	x	x	x					x	x	x	\$	130,000	\$ 4,590,000
New Small Community Park	0.0	5.00	Inside of city	x	x	100%	x	x				x	x		x	x	x	x					x	x	x	\$	130,000	\$ 6,090,000
New Recreational Open Space	0.0		Inside of city		x																					\$	-	\$ -
SUBTOTAL PROPOSED			4.60	39.60																						\$	560,000	\$ 27,510,000
OTHER FACILITY IMPROVMENTS																												
Outdoor Sports Center - Phase 1																										\$	-	\$ 1,500,000
Outdoor Sports Center - Phase 2																										\$	-	\$ 1,000,000
Villa Mira Monte - Phase 1																										\$	-	\$ 2,000,000
Villa Mira Monte - Phase 2																										\$	-	\$ 3,000,000
Aquatic Center Improvements																										\$	10,000	\$ 500,000
OSC/AC Parking Improvements																										\$	-	\$ 500,000
Sand Volleyball Complex																										\$	-	\$ 1,000,000
Centennial Recreation Center Expansion																										\$	-	\$ 2,000,000
Preschool Expansion at CCC																										\$	-	\$ 500,000
Solar Panels at Recreation Facilities																										\$	-	\$ 2,000,000
Senior Service Center Expansion																										\$	-	\$ 1,000,000
Gymnasium - New																										\$	-	\$ 2,500,000
New Community Center - Repurpose Friendly Inn																										\$	-	\$ 2,000,000
TOTAL SYSTEM			63.76	98.76																						\$	685,000	\$ 39,820,000

[illegible]