

## APPENDIX F: COST MODEL

### Cost Model

During the development of the Parks, Recreation and Trails Master Plan, the planning team developed a model for calculating the capital and operating and renewal costs by site and across the system. This cost model utilizes a series of assumptions about the cost of building, maintaining, and renewing Longmont's parks, recreation facilities and trails. These costs are based on the actual experience of the community as well as additional examples provided from the planning team's combined experience.

The cost model is used to identify the planning level cost for projects. It is important to note that the basis of these costs is an assumption, applied per site, to a percentage of the site, or per unit. This model is useful for generating an initial estimate of the project cost which can then be refined with specifics about the site to reach a project cost presented in this plan. These costs will be further refined as projects move forward toward implementation.

### Elements of the Model

**Project Selections:** this section of the model is where the number or amount is set for each site. These selections are then multiplied against a set of project assumptions to result in the total capital, operations and maintenance, and renewal costs.

**Capital Costs:** the total of all calculations for capital projects based on the selections in the first section.

**Maintenance and Operations:** the total of all calculations for ongoing maintenance and operations based on the selections in the first section.

**Renewal:** the total of all calculations for investments in renewal based on the selections in the first section. For the project tables in chapter 4, a simpler method was applied to illustrate the concept of renewal. This model allows for a more precise calculation with updated life-cycle values in the assumptions.

**Inflation:** this section presents inflated capital cost values for +5, +10, +15 and +20 years (based on an inflation factor in the assumptions) to illustrate the increased cost of waiting to complete projects.

## **Updates**

This appendix is a snapshot of the cost model used in the development of initial costs for the project tables in Chapter 4 of the Parks, Recreation and Trails Master Plan. From these initial costs, the planning team further refined the costs based on additional project data. The Cost Model is a tool designed for ongoing use by City staff and the current assumptions and the spreadsheet version of the model are kept by Parks and Natural Resources.

Project Selections																							
Future Park Type	Acres (2012 GIS)	Land Acquisition	Site Master Planning	% of Site To Develop	% of Site Maintained	Playground Add	Playground Upgrade	On-Street Recreation Connection	Off-Street Multi-Use Trail	Underpass	Enhanced Crossing	Park Facility (Small)	Park Facility (Large)	Standard Ball Field	Enhanced Ball Field	Standard Multi-Purpose Field	Enhanced Multi-Purpose Field	Small Restroom	Large Restroom	Other	Other (Description)		
		X	X	%	%	#	#	Miles	Miles	#	#	#	#	#	#	#	#	#	#	#	X		
Affolter	Neighborhood	5.5			100%																X		
Alta	Neighborhood	0.5			100%																		
Athletic Field	Neighborhood	3.5			100%																		
Blue Skies	Neighborhood	11.3			100%																		
Carr	Neighborhood	8.7			100%																		
Collyer	Neighborhood	4.2			100%																		
Dawson	Neighborhood	15.0			100%																		
Flanders	Neighborhood	7.0			100%																		
Hover	Neighborhood	10.4			100%																		
Kanemoto	Neighborhood	7.2			100%																		
Kensington	Neighborhood	16.4			100%																		
Lanyon	Neighborhood	8.4			100%																		
Left Hand	Neighborhood	11.5			100%																		
Loomiller	Neighborhood	15.2			100%																		
Pratt	Neighborhood	3.5			100%																		
Price	Neighborhood	1.3			100%																		
Raber	Neighborhood	3.1			100%																		
Rothrock Dell	Neighborhood	5.8			100%																		
Rough & Ready	Neighborhood	9.0			100%																		
Spangler	Neighborhood	5.2			100%																		
Stephen Day	Neighborhood	14.8			100%																		
Sunset	Neighborhood	4.5			100%																		
Thompson	Neighborhood	4.3			100%																		
Valley	Neighborhood	2.6			100%																		
Willow Farm	Neighborhood	13.4			100%																		
Future Park Site P1	Neighborhood	10.0	X	X	100%		1					2				1		1					
Fox Meadows (P3)	Neighborhood	8.8		X	100%		1					2						1					
West Grange (P8)	Neighborhood	33.5		X	30%		1					2						1					
Future Park Site P7 (South Clover Basin)	Neighborhood	16.7	X	X	50%		1					2				1		1					
Wertman (P6)	Neighborhood	8.5		X	100%		1					2						1					
<b>Subtotal: Existing Neighborhood Parks</b>		<b>269.8</b>	<b>2</b>	<b>5</b>	<b>5</b>		<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Project Selections																							
Future Park Type	Acres (2012 GIS)	Land Acquisition	Site Master Planning	% of Site To Develop	% of Site Maintained	Playground Add	Playground Upgrade	On-Street Recreation Connection	Off-Street Multi-Use Trail	Underpass	Enhanced Crossing	Park Facility (Small)	Park Facility (Large)	Standard Ball Field	Enhanced Ball Field	Standard Multi-Purpose Field	Enhanced Multi-Purpose Field	Small Restroom	Large Restroom	Other	Other (Description)		
Clark	Community	47.7	X		100%	1						2											
Dry Creek	Community	31.3			100%																		
Dry Creek Park Undeveloped (at P8)	Community	21.2		100%		1						1	2		1				1	X	Water featur	\$ 2,500,000	
Garden Acres	Community	41.6			100%	1																	
Quail Campus	Community	14.1			100%																X	Fitness Area	\$ 6,000,000
Quail Campus Undeveloped	Community	25.7		100%		1	1						2										
Roosevelt	Community	19.4			100%																		
Sandstone Ranch	Community	99.4			100%																		
Sandstone Ranch (Phase 4)	Community	35.1		100%		1							4										
Longmont Tech Center (P2)	Community	75.0	X	X	100%	2	1					2	4		4	2			2				
Sisters (P6)	Community	69.3		X	100%	1	1					2	4				6		2				
Subtotal: Existing Community Parks		479.9																					
Golden Ponds (including Lychins Gulch)	District	87.8			50%	1																	
Jim Hamm	District	45.0			50%	1																	
Izaak Walton	District	21.5			25%	1																	
McCall Lake	District	53.7			0%																		
McIntosh Lake	District	362.0			25%																		
Pavlakis/Dickens Farm	District	52.1		60%																x	Floodplain work		
Rogers Grove	District	54.9			100%																		
Sandstone Ranch	District	85.2			100%																		
St. Vrain Greenway	District	102.8			100%																		
Future District Park (P4)	District	221.0		5%															1				
Future District Park (P5)	District	40.0		25%		1						1							1				
Union Reservoir	District	830.6		15%	5%																		
Subtotal: District Parks		1956.7																					
Dog Park I (21st & Francis)	Other City Property	7.0			100%																		
Dog Park II (Airport Rd.)	Other City Property	2.7			100%																		
Subtotal Other Property		9.6																					

Project Selections																							
	Future Park Type	Acres (2012 GIS)	Land Acquisition	Site Master Planning	% of Site To Develop	% of Site Maintained	Playground Add	Playground Upgrade	On-Street Recreation Connection	Off-Street Multi-Use Trail	Underpass	Enhanced Crossing	Park Facility (Small)	Park Facility (Large)	Standard Ball Field	Enhanced Ball Field	Standard Multi-Purpose Field	Enhanced Multi-Purpose Field	Small Restroom	Large Restroom	Other	Other (Description)	
Dry Creek	Greenway	3.0									1												
Jim Hamm Pond	Greenway	0.3																					
Lake McIntosh	Greenway	3.7																					
Lefthand Creek	Greenway	3.2																					
Longmont Supply	Greenway	0.8																					
Lykin's Gulch	Greenway	1.1																					
Oligarchy Ditch	Greenway	5.4																					
Rough & Ready	Greenway	2.4									2												
Spring Gulch #1	Greenway	1.1																					
Spring Gulch #2	Greenway	3.1																					
St. Vrain	Greenway	7.7									1												
Tri-State	Greenway	0.9																					
Total Proposed Off-Street Connections	Recreation Connection	22.0								22.0													
Total On Street Connections	Recreation Connection	27.0							20.0														
Subtotal Recreation Connections		81.6																					
Prototype Partner Site	Partner Site	1.5			100%		1						1										
Subtotal Partner Sites																							
System Total		2,716.0																					

Results												
Future Park Type	Acres (2012 GIS)	Subtotal: Capital Projects	Subtotal: Maintenance and Operations	Subtotal: Renewal Investment	Inflation	2018		2023		2028		2033
						Now	+5 Years	+10 Years	+15 Years	+20 Years		
Affolter	Neighborhood	5.5	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alta	Neighborhood	0.5	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Athletic Field	Neighborhood	3.5	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Blue Skies	Neighborhood	11.3	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carr	Neighborhood	8.7	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Collyer	Neighborhood	4.2	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dawson	Neighborhood	15.0	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Flanders	Neighborhood	7.0	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hover	Neighborhood	10.4	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Kanemoto	Neighborhood	7.2	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Kensington	Neighborhood	16.4	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lanyon	Neighborhood	8.4	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Left Hand	Neighborhood	11.5	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loomiller	Neighborhood	15.2	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pratt	Neighborhood	3.5	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Price	Neighborhood	1.3	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Raber	Neighborhood	3.1	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rothrock Dell	Neighborhood	5.8	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rough & Ready	Neighborhood	9.0	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Spangler	Neighborhood	5.2	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stephen Day	Neighborhood	14.8	\$ -	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunset	Neighborhood	4.5	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Thompson	Neighborhood	4.3	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Valley	Neighborhood	2.6	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Willow Farm	Neighborhood	13.4	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Future Park Site P1	Neighborhood	10.0	\$ 1,965,000	\$ 82,000	\$ 43,000	\$ 1,965,000	\$ 2,507,000	\$ 3,199,000	\$ 4,082,000	\$ 5,209,000	\$ -	\$ -
Fox Meadows (P3)	Neighborhood	8.8	\$ 1,379,000	\$ 51,000	\$ 21,000	\$ 1,379,000	\$ 1,760,000	\$ 2,246,000	\$ 2,867,000	\$ 3,659,000	\$ -	\$ -
West Grange (P8)	Neighborhood	33.5	\$ 1,488,000	\$ 57,000	\$ 23,000	\$ 1,488,000	\$ 1,898,000	\$ 2,423,000	\$ 3,092,000	\$ 3,946,000	\$ -	\$ -
Future Park Site P7 (South Clover Basin)	Neighborhood	16.7	\$ 2,004,000	\$ 73,000	\$ 41,000	\$ 2,004,000	\$ 2,557,000	\$ 3,263,000	\$ 4,164,000	\$ 5,315,000	\$ -	\$ -
Wertman (P6)	Neighborhood	8.5	\$ 1,351,000	\$ 49,000	\$ 21,000	\$ 1,351,000	\$ 1,725,000	\$ 2,202,000	\$ 2,810,000	\$ 3,588,000	\$ -	\$ -
<b>Subtotal: Existing Neighborhood Parks</b>		<b>269.8</b>	<b>\$ 8,187,000</b>	<b>\$ 1,369,000</b>	<b>\$ 149,000</b>	<b>\$ 8,187,000</b>	<b>\$ 10,447,000</b>	<b>\$ 13,333,000</b>	<b>\$ 17,015,000</b>	<b>\$ 21,717,000</b>	<b>\$ -</b>	<b>\$ -</b>

Results										
Future Park Type	Acres (2012 GIS)	Subtotal: Capital Projects	Subtotal: Maintenance and Operations	Subtotal: Renewal Investment	Inflation	2018	2023	2028	2033	
Clark	Community	47.7	\$ 550,000	\$ 167,000	\$ 5,000	\$ 550,000	\$ 897,000	\$ 1,145,000	\$ 1,461,000	
Dry Creek	Community	31.3	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Dry Creek Park Undeveloped (at P8)	Community	21.2	\$ 5,761,000	\$ 154,000	\$ 126,000	\$ 5,761,000	\$ 9,384,000	\$ 11,976,000	\$ 15,285,000	
Garden Acres	Community	41.6	\$ 100,000	\$ 146,000	\$ 5,000	\$ 100,000	\$ 163,000	\$ 208,000	\$ 265,000	
Quail Campus	Community	14.1	\$ 6,000,000	\$ 49,000	\$ -	\$ 6,000,000	\$ 9,773,000	\$ 12,474,000	\$ 15,921,000	
Quail Campus Undeveloped	Community	25.7	\$ 2,915,000	\$ 90,000	\$ 74,000	\$ 2,915,000	\$ 4,748,000	\$ 6,060,000	\$ 7,734,000	
Roosevelt	Community	19.4	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Sandstone Ranch	Community	99.4	\$ -	\$ 348,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Sandstone Ranch (Phase 4)	Community	35.1	\$ 4,463,000	\$ 223,000	\$ 173,000	\$ 4,463,000	\$ 7,269,000	\$ 9,278,000	\$ 11,841,000	
Longmont Tech Center (P2)	Community	75.0	\$ 15,300,000	\$ 343,000	\$ 579,000	\$ 15,300,000	\$ 24,921,000	\$ 31,806,000	\$ 40,593,000	
Sisters (P6)	Community	69.3	\$ 14,189,000	\$ 283,000	\$ 679,000	\$ 14,189,000	\$ 23,111,000	\$ 29,497,000	\$ 37,647,000	
<b>Subtotal: Existing Community Parks</b>		<b>479.9</b>	<b>\$ 49,278,000</b>	<b>\$ 1,980,000</b>	<b>\$ 1,641,000</b>	<b>\$ 49,278,000</b>	<b>\$ 62,891,000</b>	<b>\$ 80,266,000</b>	<b>\$ 130,747,000</b>	
Golden Ponds (including Lychins Gulch)	District	87.8	\$ 100,000	\$ 44,000	\$ 5,000	\$ 100,000	\$ 163,000	\$ 208,000	\$ 265,000	
Jim Hamm	District	45.0	\$ 100,000	\$ 23,000	\$ 5,000	\$ 100,000	\$ 163,000	\$ 208,000	\$ 265,000	
Izaak Walton	District	21.5	\$ 100,000	\$ 5,000	\$ 5,000	\$ 100,000	\$ 163,000	\$ 208,000	\$ 265,000	
McCall Lake	District	53.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
McIntosh Lake	District	362.0	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Pavlakis/Dickens Farm	District	52.1	\$ 2,811,000	\$ 31,000	\$ 47,000	\$ 2,811,000	\$ 4,580,000	\$ 5,844,000	\$ 7,458,000	
Rogers Grove	District	54.9	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Sandstone Ranch	District	85.2	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	
St. Vrain Greenway	District	102.8	\$ -	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Future District Park (P4)	District	221.0	\$ 1,145,000	\$ 13,000	\$ 20,000	\$ 1,145,000	\$ 1,866,000	\$ 2,381,000	\$ 3,039,000	
Future District Park (P5)	District	40.0	\$ 1,250,000	\$ 12,000	\$ 23,000	\$ 1,250,000	\$ 2,037,000	\$ 2,600,000	\$ 3,319,000	
Union Reservoir	District	830.6	\$ 11,213,000	\$ 166,000	\$ 187,000	\$ 11,213,000	\$ 18,266,000	\$ 23,312,000	\$ 29,753,000	
<b>Subtotal: District Parks</b>		<b>1956.7</b>	<b>\$ 16,719,000</b>	<b>\$ 628,000</b>	<b>\$ 292,000</b>	<b>\$ 16,719,000</b>	<b>\$ 21,342,000</b>	<b>\$ 27,238,000</b>	<b>\$ 44,364,000</b>	
Dog Park I (21st & Francis)	Other City Property	7.0	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Dog Park II (Airport Rd.)	Other City Property	2.7	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Subtotal Other Property</b>		<b>9.6</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Results											
	Future Park Type	Acres (2012 GIS)	Subtotal: Capital Projects	Subtotal: Maintenance and Operations	Subtotal: Renewal Investment	Inflation	2018	2023	2028	2033	
Dry Creek	Greenway	3.0	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 510,000	\$ 652,000	\$ 833,000	\$ 1,064,000	
Jim Hamm Pond	Greenway	0.3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Lake McIntosh	Greenway	3.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Lefthand Creek	Greenway	3.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Longmont Supply	Greenway	0.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Lykin's Gulch	Greenway	1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Oligarchy Ditch	Greenway	5.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rough & Ready	Greenway	2.4	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ 1,021,000	\$ 1,303,000	\$ 1,662,000	\$ 2,121,000	
Spring Gulch #1	Greenway	1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Spring Gulch #2	Greenway	3.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
St. Vrain	Greenway	7.7	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 510,000	\$ 652,000	\$ 833,000	\$ 1,064,000	
Tri-State	Greenway	0.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Proposed Off-Street Connections	Recreation Connection	22.0	\$ 13,200,000	\$ 44,000	\$ 660,000	\$ 13,200,000	\$ 16,847,000	\$ 21,501,000	\$ 27,442,000	\$ 35,024,000	
Total On Street Connections	Recreation Connection	27.0	\$ 40,000,000	\$ 60,000	\$ 600,000	\$ 40,000,000	\$ 51,051,000	\$ 65,156,000	\$ 83,158,000	\$ 106,133,000	
<b>Subtotal Recreation Connections</b>		<b>81.6</b>	<b>\$ 54,800,000</b>	<b>\$ 104,000</b>	<b>\$ 1,260,000</b>	<b>\$ 54,800,000</b>	<b>\$ 69,939,000</b>	<b>\$ 89,264,000</b>	<b>\$ 113,928,000</b>	<b>\$ 145,406,000</b>	
Prototype Partner Site	Partner Site	1.5	\$ 335,000	\$ -	\$ 5,000	\$ 335,000	\$ 428,000	\$ 546,000	\$ 697,000	\$ 889,000	
<b>Subtotal Partner Sites</b>			<b>\$ 335,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 335,000</b>	<b>\$ 428,000</b>	<b>\$ 546,000</b>	<b>\$ 697,000</b>	<b>\$ 889,000</b>	
<b>System Total</b>		<b>2,716.0</b>	<b>\$ 129,319,000</b>	<b>\$ 4,091,000</b>	<b>\$ 3,347,000</b>	<b>\$ 129,319,000</b>	<b>\$ 165,047,000</b>	<b>\$ 210,647,000</b>	<b>\$ 268,845,000</b>	<b>\$ 343,123,000</b>	



**Assumptions for Cost Calculation**

	Capital				Additional Operation & Maintenance				Future Renewal Investment				
	Cost	Unit	Description	Notes	Cost	Unit	Description	Notes	Cost	Unit	Life Cycle	Description	Notes
<b>Land Acquisition</b>													
Park Acquisition (average cost of land/acre)	\$28,000	Per Acre											
<b>Site Master Planning</b>													
Neighborhood Park	\$135,000	Per site											
Community Park	\$250,000	Per site											
District Park	\$150,000	Per Site											
<b>Park Development</b>													
				Modified by % of site developed									
Neighborhood Park	\$90,000	Per Acre	Basic site development, does not include major features such as playground, multi-purpose field, restroom	Starts from \$122k per acre and backs out multi purpose field, restroom, playground (which are included separately in this model)	\$5,500	Per Acre		CIP O&M Estimate \$3,900/acre with no overhead	\$1,500	Per Acre	30	Assumes most systems to be replaced within 30 years, including turf, irrigation etc.	
Community Park	\$90,000	Per Acre	Site development, does not include major features (added in separately)	Starts from \$195k per acre	\$3,500	Per Acre		CIP O&M Estimate \$2,300/acre with no overhead	\$2,500	Per Acre	30		
District Park	\$90,000	Per Acre	Lower percentage of site anticipated for development		\$1,000	Per Acre			\$1,500	Per Acre	30		
<b>Play Areas</b>													
Playground Replacement/Addition	\$100,000	Each	Standard play equipment (including swings) with standard surfacing (engineered wood fiber)					Included in general maintenance	\$5,000	Each	20		
Playground Upgrade	\$100,000	Each	Additional resources for a larger play area in a community park or special setting, upgraded surfacing (poured-in-place)		\$5,000	Per site		allocation for extra equipment, specialized needs	\$5,000	Each	20		
<b>Trails</b>													
On-Street Recreation Connection	\$2,000,000	Per Mile	Wide range of design solutions, no land acquisition cost	High standard of development could be as much as \$6 million/mile Lower end could be very minimal (can of paint per block?)	\$3,000	Per Mile		Assumes more plantings, paint, etc	\$30,000	Per Mile			
Off-Street Multi-Use Trail	\$600,000	Per Mile	8' wide asphalt trail, assumes a mix of owned and purchased land. Does not include crossings, bridges etc.	Based on \$38/ linear ft in CIP with average additional expenses estimated in including land acquisition etc.	\$2,000	Per Mile			\$30,000	Per Mile			
Underpass	\$400,000	Each	Road or railroad underpass	Estimate from CIP									
Enhanced crossing	\$150,000	Each	At-grade railroad or major street crossing with enhanced safety features										
<b>Facility Development</b>													
Park Facility (Small)	\$100,000	Each	Could be a small wheel park, set of tennis courts, good basketball court										

**Assumptions for Cost Calculation**

	Capital				Additional Operation & Maintenance				Future Renewal Investment				
	Cost	Unit	Description	Notes	Cost	Unit	Description	Notes	Cost	Unit	Life Cycle	Description	Notes
Park Facility (Large)	\$200,000	Each											
<b>Park Renewal</b>													
Park Renewal (NP)		Per Acre	Based on 50% of the Neighborhood Park development cost	Modified by % of site to be renewed									
Park Renewal (CP)		Per Acre	Based on 50% of the Community Park development cost	Modified by % of site to be renewed									
Park Renewal (District Park)		Per Acre	Based on CP renewal but assuming that a smaller portion of the site would be developed	Modified by % of site to be renewed									
<b>Athletic Fields</b>													
Standard Ball Field	\$300,000	Per Field			\$25,000	Per Field	Extra resources for athletic field maintenance due to programmed/heavy use	Reduced by \$5,000 per field to reflect share of tournament, rental, player fee revenue	\$20,000	Per Field	10	\$200,000 renewal, Irrigation, drainage, sod replacement	
Enhanced Ball Field	\$1,000,000	Per Field	Artificial Turf and Lights		\$5,000	Per Field		Reduced by \$5,000 per field to reflect share of tournament, rental, player fee revenue	\$80,000	Per Field	10	\$800,000 renewal, Reduced cost of replacement due to improvements in place	
Standard Multi-Purpose Field	\$200,000	Per Field			\$25,000	Per Field	Extra resources for athletic field maintenance due to programmed/heavy use	Reduced by \$5,000 per field to reflect share of tournament, rental, player fee revenue	\$20,000	Per Field	10	\$200,000 renewal, Irrigation, drainage, sod replacement	
Enhanced Multi-Purpose Field	\$1,000,000	Per Field	Artificial Turf and Lights		\$5,000	Per Field		Reduced by \$5,000 per field to reflect share of tournament, rental, player fee revenue	\$80,000	Per Field	10	\$800,000 renewal, Reduced cost of replacement due to improvements in place	
<b>Site Features</b>													
Small Restroom	\$150,000	Each	Unisex building to Longmont Standards		\$2,000	Each			\$3,000	Each	30		
Large Restroom	\$250,000	Each	Larger scale Men's/Women's restrooms with multiple fixtures		\$5,000	Each			\$8,000	Each	30		
Other			For specific projects that are one-off, refer to additional information below										