



June 21, 2021

**TO:** Parks and Recreation Advisory Committee  
**FROM:** Ron Munds, General Manager  
**SUBJECT:** **Agenda Item 3 – 06/21/2022 Parks & Recreation Meeting**  
 Project Status Report

**DISCUSSION**

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***Recap of the Last Meeting***

At the last Parks & Recreation Advisory Committee (PRAC) on April 26<sup>th</sup>, the committee discussed and approved the following points regarding the Dog Park project:

- Stay focused on the Dog Park.
- Expand the area of the park to the north towards the church and add a second entrance on the south side of the park.
- Investigate how to get water to the area for both landscape (recycled water) and drinking and the cost.
- Look at getting a cost estimate for the “big ticket” items in the conceptual plan (i.e. erosion control along Palisades Dr., parking lot construction, etc.).

***Other Outstanding Issues Discussed:***

- Operation & Maintenance (still to be determined)
- Insurance (District may be able to provide and cover)

**Project Updates and Decision Points Moving Forward**

Working with the Wallace Group, a cost estimation for the project has been developed (attached). The estimated cost is based on the desired elements in the Conceptual Plan and are broad based approximations for labor and material costs as of April 2022. As you can see, the estimation includes a large contingency budget (30%) because items, such as engineering fees, and the rate of inflation which could not be estimated at this time.

The following is a summary of cost from the project cost estimations for the Wallace Group:

<b>Los Osos Dog Park</b>	
<b>Opinion of Probable Construction Costs</b>	
Site Clear, Demolition and Earthwork	\$164,000
Hardscape	\$127,000
Landscape Planting	\$164,000
Miscellaneous (fencing, benches, etc.)	\$105,000
<b>Base Total</b>	<b>\$560,000</b>
Potential Additional Items (contingencies, mobilization)	\$182,000
<b>Grand Total</b>	<b>\$742,000</b>

***Not included in the cost estimate:***

- Engineering fees
- Permit fees
- Any offsite improvements

- Project design fees
- Potable water (drinking fountain(s)) plumbing to the point of connection (meter)
- Water connection fees (estimated to be approximately \$2,500 per meter)

Some of these costs may be covered by the contingency monies identified in the cost estimation.

### **Project Design**

Wallace Group estimates the cost for design services to be between \$82,000 and \$85,000. There will be additional costs associated with developing the Request for Proposal (RFP), evaluation of the proposals and contract execution which will more than likely be provided by Wallace Group. With the adoption of the 2022-23 fiscal year budget, the Board allocated approximately \$42,000 from Zone A property tax revenues to the design phase of the project.

To fund the difference between the estimated cost for the project design services and the Zone A revenue allocated to the project, the committee could consider the following alternatives:

- Time the release of the RFP so that extra funding could be requested in the 2023-24 fiscal year budget. This would spread the design cost over two years.
- Request that the Board approve additional funding from the Fund 900 reserves.
- Direct staff to find grant opportunities to help cover the shortfall.
- Other?

### **Next Steps**

Based on the direction provided by the PRAC, staff will move forward with the necessary actions to proceed with the design phase of the project.

### **Attachment**

Project cost estimate worksheet