

Summary of Phases and Costs

| | Description | Projected Construction Costs | 20% Contingency (Covers all additional costs) | Total |
|------------------------|---|--|---|------------------------------|
| PHASE 1 | <ul style="list-style-type: none"> • Relocate existing kilns • Regrade the area around the existing kilns • Demo existing concrete slab & steel structure | \$66,380 | \$13,276 | \$79,656 |
| PHASE 2 | <ul style="list-style-type: none"> • Demo existing SRC & regrade the area to the level of the Art Center • Demo existing concrete bays & regrade to the Art Center level • Clear and prepare site for future innovation center • Spread excess topsoil on landfill • Install a mix of native plantings on landfill | \$394,512.66 | \$78,902.53 | \$473,415.19 |
| PHASE 3 | <ul style="list-style-type: none"> • Construct a 10,000 SF animal rescue center & open space • Demo existing greenhouses • Construct new internal loop drive, north entrance and parking lot • Construct new even plaza at the Art Center | \$3,613,770 | \$722,754 | \$4,336,524 |
| | | The animal rescue center costs will be updated by the end of October 2019. | | |
| PHASE 4 | <ul style="list-style-type: none"> • Construct walking trails on landfill • Enhance native plantings and gardens on landfill • Construct dog park on landfill | \$131,100 | \$26,220 | \$157,320 |
| PHASE 5 (Site only) | <ul style="list-style-type: none"> • Construct south entry of internal loop drive and add parking • Improve main park entry drive | \$308,022.57 | \$61,604.51 | \$369,627.08 |
| | ESTIMATED TOTAL | \$4,513,785.23 | \$902,757.04 | <u>\$5,416,542.27</u> |

It is being requested to proceed with PHASES 1, 2, 3, 4 & 5 (site only) at an estimated cost of \$5,416,542.27. More accurate estimates for the Animal Rescue Center will be presented at the November 5, 2019 meeting.

| | Description | Projected Construction Costs | 20% Contingency (Covers all additional costs) | Total |
|------------------|--|-------------------------------------|--|--------------|
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| PHASE 5 (Center) | Construct innovation center on prepared site | \$1,787,500 | \$357,500 | \$2,145,000 |
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It is being proposed to fund the Innovation Center at a later time. Potential funding sources should include County funds, grants and other partnerships.