



PORTLAND PARKS & RECREATION

Healthy Parks, Healthy Portland

Couch Park Bond Project Budget Allocation – 05-21-2015

Following is the budget allocation information for the two Couch Park bond projects – 1) the Playground Replacement & Plaza Repair Project and 2) the Loo Project. It is important to understand these are **not-to-exceed maximum budget allowances**.

The bond projects were all reviewed with adequate contingencies so that PP&R will be prepared for any unforeseen circumstances and site conditions that arise as the Bond team gets into the design and construction of the projects, and PP&R does not anticipate spending the full budgeted amounts.

Remaining funds after the projects are complete will be rolled over into other bond projects. It's important to note that this is still early in the process: there are no designs and drawings, no public involvement has yet been done to help guide what will be needed. A professional cost estimator was hired to review project cost templates, contingency and cost escalation percentages. The numbers below are based on information derived from site information, regulatory requirements and sizes / materials for representative-type projects.

ALLOCATION OF COSTS BY ADA ACCESSIBILITY IMPROVEMENTS:

PP&R is tracking all improvements related to ADA upgrades for the purpose of tracking implementation of our ADA Transition Plan. The figures below are totals for ADA accessibility features, playground replacement, and the Loo.

ALLOCATION OF COSTS

UP TO \$1,155,397 Couch ADA Accessibility Features in Playground, Plaza & Loo Areas
UP TO \$ 561,391 Couch Playground Replacement & Plaza Repairs (costs not credited to ADA Transition Plan)
UP TO \$ 494,115 Couch Loo (costs not credited to ADA Transition Plan)
UP TO \$2,210,903 Total *Not-To-Exceed* Couch Park Bond Budget

ALLOCATION OF COSTS BY BOND PROJECT:

The figures further below are those for each of the two bond projects – both of which include accessibility features to implement our ADA Transition Plan.

BOND PROJECTS

UP TO \$1,633,515 Couch Playground Replacement & Plaza Repairs Project
UP TO \$ 577,388 Couch Loo Project
UP TO \$2,210,903 Total *Not-To-Exceed* Couch Park Bond Budget

Administration

1120 S.W. 5th Ave., Suite 1302
Portland, OR 97204
Tel: (503) 823-7529 Fax: (503) 823-6007

PortlandParks.org
Amanda Fritz, Commissioner
Mike Abbaté, Director

DETAILED ALLOCATION FOR BOND PROJECTS:

UP TO \$1,633,515 total for Couch Playground Replacement & Plaza Repairs Project, broken down as follows:

\$702,087	Anticipated maximum construction contract including: <ul style="list-style-type: none">• Contractor fees (General Conditions, Bonds, Profit)• Startup/Demolition (Mobilization & Demobilization, Demolition, Salvage, Site Clearing & Grubbing, Erosion Control, Tree Protection, Tree Removals, Tree Mitigation Fees)• Hardscape Work (Reinstall salvaged brick pavers & replace concrete bands, grind areas of concrete bands)• Playground (Curbing, Drainage System, Play Surfacing Systems, New Accessible Play Equipment, Reinstall Salvaged Equipment, Boulders & Fencing)• Landscape Restoration
\$210,626	Scope Contingency to cover unforeseens during design
\$91,271	Construction Contingency to cover unforeseen during construction
\$134,098	External Project Soft Costs (Professional service fees such as survey, architectural & engineering design fees, land use approvals, % for art, building permits, SDC fees, etc.)
\$40,019	External Project Soft Costs Contingency to cover unforeseens
\$221,340	Mandatory Gvmt Programs & Internal Project Soft Costs (project mgmt, construction mgmt, admin, public involvement staff, overhead)
\$44,268	Internal Project Soft Costs Contingency to cover unforeseens
\$189,806	Escalation to date of construction

UP TO \$577,388 total for Couch Loo Project, broken down as follows:

\$250,943	Anticipated maximum construction contract amount: <ul style="list-style-type: none">• Contractor fees (General Conditions, Bonds, Profit)• Startup/Demolition (Mobilization & Demobilization, Demolition, Salvage, Site Clearing & Grubbing, Erosion Control, Tree Protection)• Utilities for Loo & Drinking Fountain (Upsized water piping & meter, upsized sewer piping, electricity)• Hardscape Work• Loo with Handwash Basin Installation• Accessible Drinking Fountain Installation• Landscape Restoration & Irrigation Controller Relocation
\$62,736	Scope Contingency to cover unforeseens during design
\$31,368	Construction Contingency to cover unforeseen during construction
\$47,930	External Project Soft Costs (Professional service fees such as survey, architectural & engineering design fees, land use approvals, % for art, building permits, SDC fees, etc.)
\$16,688	External Project Soft Costs Contingency to cover unforeseens
\$79,113	Mandatory Gvmt Programs & Internal Project Soft Costs (project mgmt, construction mgmt, admin, public involvement staff, overhead)
\$15,823	Internal Project Soft Costs Contingency to cover unforeseens
\$72,788	Escalation to date of construction