

APPENDIX A – Cost Estimate

MacLeod Reckord

Landscape Architects

Cost Estimate

Project: Mukilteo Lighthouse Park

Phase: Master Plan Phase 1

Date: 3/1/04

By: TR/VS

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Mobilization (6%)		LS			72,570
Site Preparation		LS		5,000	5,000
Demolition		LS		45,000	45,000
Earthwork					
Grading	23,910	SY	1.50	35,865	
Import fill		LS		107,500	
					143,365
Paving & Surfacing					
Concrete Paving	17,580	SF	3.00	52,740	
AC Paving	3,750	SY	14.00	52,500	
Overflow Parking (reinforced grass)	1,350	SY	5.00	6,750	
CIP Curb	1,195	LF	12.00	14,340	
					126,330
Site Features					
Children's Play Area		LS		100,000	
Art/Features		LS		50,000	
Signs (interpretive, entry, etc.)		LS		6,000	
Sand Volleyball	1	EA	2,000.00	2,000	
					158,000
Buildings/Structures					
Picnic Shelter		LS		40,000	
Restroom					
Enclosed Area	575	SF	225.00	129,375	
Eaves	300	SF	50.00	15,000	
					184,375
Site Furnishings (bollards, benches, tables, etc.)		LS		44,000	44,000
Planting					
Plant beds	27,950	SF	4.50	125,775	
Beach Plantings	37,900	SF	1.50	56,850	
Large Trees	45	EA	300.00	13,500	
Small/Medium Trees	45	EA	200.00	9,000	
Lawn (hydroseed)	9,075	SY	0.80	7,260	
Top Soil	1,895	CY	25.00	47,375	
					259,760
Irrigation	3.4	AC	37,500.00	127,500	127,500
Electric & Lighting		LS		45,000	45,000

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Phase: Master Plan Phase 1

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By: TR/VS

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Erosion Control					
Temporary Ditching	600	LF	10.00	6,000	
Fence, Silt	1150	LF	3.50	4,025	
Sediment Pond, 5' High Berm	1	LS	2,000.00	2,000	
Catch Basin/Area Drain Protection	9	EA	100.00	900	
					12,925
Drainage					
CB, Type I	8	EA	1,000.00	8,000	
Area Drain	3	EA	400.00	1,200	
Cleanout, PVC, 4"	6	EA	175.00	1,050	
Pipe, PVC, 4"	155	LF	13.00	2,015	
Pipe, LCPE, 12"	617	LF	21.00	12,957	
Flow Dispersal Trench (3 * \$1,400 base +)	33	LF	26.00	858	
Restrictor/Oil Separator, 12"	5	EA	1,000.00	5,000	
Biofiltration Swale w/ Underdrain	445	LF	45.00	20,025	
Connect to Existing System	3	EA	500.00	1,500	
					52,605
Water System					
Pipe, PE Service to Restroom, 1"	90	LF	14.00	1,260	
Connect to Existing System	1	EA	500.00	500	
					1,760
Sanitary Sewer System					
Pipe, PVC, 4" (side sewer)	205	LF	15.00	3,075	
Cleanout, PVC, 4"	1	EA	300.00	300	
Connect to Existing System	1	EA	500.00	500	
					3,875
Subtotal:					1,282,065
WA State Sales Tax (8.9%)					114,104
Design Contingency (20%)					256,413
Construction Contingency (10%)					128,206
Soft Costs (17.5%) (design fees, permitting, etc.)					224,361
Phase 1 Total:					2,005,149

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Cost Estimate

Project: Mukilteo Lighthouse Park

Phase: Master Plan Phase 2

Date: 3/1/04

By: TR/VS

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Mobilization (6%)		LS			37,686
Site Preparation		LS		5,000	5,000
Demolition		LS		8,500	8,500
Earthwork					
Grading	4,955	SY	1.50	7,433	
Import Fill		LS		4,500	
					11,933
Paving & Surfacing					
Concrete Paving	3,120	SF	3.00	9,360	
Unit Pavers	9,375	SF	20.00	187,500	
					196,860
Buildings					
Lightstation buildings rehabilitation		LS		200,000	200,000
Site Features					
Art/Features		LS		50,000	
Signs (interpretive, entry, etc.)		LS		4,000	
					54,000
Site Furnishings (bollards, benches, tables, etc.)		LS		65,000	65,000
Planting					
Plant beds	1,600	SF	4.50	7,200	
Beach Plantings	6,150	SF	1.50	9,225	
Large Trees	15	EA	300.00	4,500	
Lawn (hydroseed)	2,705	SY	0.80	2,164	
Top Soil	410	CY	25.00	10,250	
					33,339
Irrigation	.7	AC	37,500.00	26,250	26,250
Electric & Lighting		LS		25,000	25,000
Erosion Control					
Fence, Silt	633	LF	3.50	2,216	
					2,216
Subtotal:					665,783
WA State Sales Tax (8.9%)					59,255
Design Contingency (20%)					133,157
Construction Contingency (10%)					66,578
Soft Costs (17.5%) (design fees, permitting, etc.)					116,512
Phase 2 Total:					1,041,284

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Landscape Architects

Cost Estimate

Project: Mukilteo Lighthouse Park

Phase: Master Plan Phase 3

Date: 3/1/04

By: TR/VS

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Mobilization (6%)		LS			55,660
Site Preparation		LS		5,000	5,000
Demolition		LS		50,000	50,000
Earthwork					
Grading	10,550	SY	1.50	15,825	
Import fill		LS		26,500	42,325
Paving & Surfacing					
Concrete Paving	13,420	SF	3.00	40,260	
Unit Pavers	800	SF	20.00	16,000	
AC Paving	4,080	SY	14.00	57,120	
Overflow Parking (reinforced grass)	415	SY	5.00	2,075	
CIP Curb	2,045	LF	12.00	24,540	139,995
Site Features					
Art/Features		LS		50,000	
Signs (interpretive, entry, etc.)		LS		4,000	54,000
Site Furnishings (bollards, benches, tables, etc.)		LS		8,000	8,000
Structures					
Staircase		LS		150,000	150,000
Planting					
Plant beds	24,425	SF	4.50	109,913	
Large Trees	90	EA	300.00	27,000	
Small/Medium Trees	40	EA	200.00	8,000	
Lawn (hydroseed)	1,590	SY	0.80	1,272	
Top Soil	603	CY	25.00	15,075	161,260
Irrigation	.8	AC	37,500.00	30,000	30,000
Electric & Lighting		LS		55,000	55,000
Erosion Control					
Fence, Silt	267	LF	3.50	935	
Catch Basin/Area Drain Protection	28	EA	100.00	2,800	3,735

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Phase: Master Plan Phase 3

Date: 3/1/04

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ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Drainage					
CB, Type I	9	EA	1,000.00	9,000	
Pipe, LCPE, 12"	874	LF	21.00	18,354	
Connect to Existing System	2	EA	500.00	1,000	
					28,354
Misc. Street/Utility Improvements		LS		200,000	200,000
Subtotal:					983,328
WA State Sales Tax (8.9%)					87,516
Design Contingency (20%)					196,666
Construction Contingency (10%)					98,333
Soft Costs (17.5%) (design fees, permitting, etc.)					172,082
Phase 3 Total:					1,537,925

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Project: Mukilteo Lighthouse Park

Phase: Master Plan Phase 4

Date: 3/1/04

By: TR/VS

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Mobilization (6%)		LS			87,738
Site Preparation		LS		5,000	5,000
Demolition		LS		90,000	90,000
Earthwork					
Grading	16,370	SY	1.50	24,555	
Import fill		LS		153,000	
					177,555
Paving & Surfacing					
Concrete Paving	6,985	SF	3.00	20,955	
Unit Pavers	5,120	SF	20.00	102,400	
					123,355
Site Features					
Pier		LS		700,000	
Signs (interpretive, entry, etc.)		LS		6,000	
					706,000
Buildings/Structures					
Restroom					
Enclosed Area	575	SF	225.00	129,375	
Eaves	300	SF	50.00	15,000	
					144,375
Site Furnishings (bollards, benches, tables, etc.)		LS		8,000	8,000
Planting					
Beach Plantings	1,900	SF	1.50	2,850	
Large Trees	22	EA	300.00	6,600	
Lawn (hydroseed)	15,175	SY	0.80	12,140	
Top Soil	1,715	CY	25.00	42,875	
					64,465
Irrigation	3.2	AC	37,500.00	120,000	120,000
Electric & Lighting		LS		20,000	20,000
Erosion Control					
Catch Basin/Area Drain Protection	8	EA	100.00	800	
					800
Water System					
Pipe, PE Service to Restroom, 1"	50	LF	14.00	700	
Connect to Existing System	1	EA	500.00	500	
					1,200

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Project: Mukilteo Lighthouse Park

Phase: Master Plan Phase 4

Date: 3/1/04

By: TR/VS

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Sanitary Sewer System					
Pipe, PVC, 4" (side sewer)	50	LF	15.00	750	
Cleanout, PVC, 4"	1	EA	300.00	300	
Connect to Existing System	1	EA	500.00	500	
					1,550
Subtotal:					1,550,038
WA State Sales Tax (8.9%)					137,953
Design Contingency (20%)					310,008
Construction Contingency (10%)					155,004
Soft Costs (17.5%) (design fees, permitting, etc.)					271,257
Phase 4 Total:					2,424,259
Project Total:					7,008,618
Note:					
Estimate does not include: Intersection improvements along SR 525 and at the intersection of Front Street with SR 525.					

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Cost Estimate

Project: Mukilteo Lighthouse Park

Phase: Master Plan Options

Date: 3/1/04

By: TR/VS

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
OPTION 1: PARK BUILDING					
Mobilization (6%)					11,808
Park Building (includes 2 unisex restrooms)					
Enclosed Area	768	SF	200.00	153,600	
Porch	384	SF	75.00	28,800	
Eaves	288	SF	50.00	14,400	
					196,800
Subtotal:					208,608
WA State Sales Tax (8.9%)					18,566
Design Contingency (20%)					41,722
Construction Contingency (10%)					20,861
Soft Costs (15%) (design fees, permitting, etc.)					31,291
Total:					321,048
OPTION 2: COMMERCIAL PROPERTY ACQUISITION					
Mobilization (6%)					4,471
Site Preparation		LS		1,000	1,000
Demolition		LS		15,000	15,000
Earthwork		LS		3,000	3,000
Paving & Surfacing					
AC Paving	1300	SY	14.00	18,200	
CIP Curb	860	LF	12.00	10,320	
					28,520
Planting (includes irrigation)		LS		8,500	8,500
Utilities					
Electrical		LS		6,500	
Drainage/Stormwater		LS		12,000	
					18,500
Subtotal:					78,991
WA State Sales Tax (8.9%)					7,030
Design Contingency (20%)					15,798
Construction Contingency (10%)					7,899
Soft Costs (15%) (design fees, permitting, etc.)					11,849
Total:					121,567
Note: Estimate does not include acquisition of the commercial property.					

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ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
OPTION 3: PARKING GARAGE					
Mobilization (6%)					234,000
Parking Garage	156	stall	25,000.00	3,900,000	3,900,000
Subtotal:					4,134,000
WA State Sales Tax (8.9%)					367,926
Design Contingency (20%)					826,800
Construction Contingency (10%)					413,400
Soft Costs (17.5%) (design fees, permitting, etc.)					723,450
Total:					6,465,576
OPTION 4: SOUTH DROP-OFF/PARKING					
Mobilization (6%)					1,387
Site Preparation		LS		500	
Earthwork		LS		1,700	1,700
Paving & Surfacing					
AC Paving	875	SY	14.00	12,250	
CIP Curb		LF	12.00	465	
					12,715
Planting (includes irrigation)		LS		5,500	5,500
Utilities					
Electrical		LS		1,000	
Drainage/Stormwater		LS		2,200	
					3,200
Subtotal:					24,502
WA State Sales Tax (8.9%)					2,181
Design Contingency (20%)					4,900
Construction Contingency (10%)					2,450
Soft Costs (17.5%) (design fees, permitting, etc.)					4,288
Total:					38,321

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ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Subtotal:					833,848
WA State Sales Tax (8.9%)					74,212
Design Contingency (20%)					166,770
Construction Contingency (10%)					83,385
Soft Costs (15%) (design fees, permitting, etc.)					125,077
Total Savings:					1,283,292
NET SAVINGS:					953,394
Note: Option 5 reduces the cost of Phase 4 improvements by \$953,394.					