

IOT3 Proposed Allocation
3/22/2023

Project	Proposed	Description
Parks/Repairs & Renovation		
Chamberlain and Berry Park Improvements	\$ 5,000,000	The \$5 million for Berry and Chamberlain is proposed as a match to a total of \$20 million in private funds to completely renovate both parks, rebuild the Malone Center, and add trails, playgrounds, sports courts and fields, picnic areas, and other elements. GKFF has pledged \$12 million including current funding of design and has committed to working to raise an additional \$8 million from other private funders.
Fred Johnson Park Rehabilitation	\$ 5,000,000	Estimated project cost is \$8.4M with \$3.1M of IOT2 funding and based on master plan with community input for priorities. Currently interviewing designers. Covered Sports Courts. Found savings of \$1,557,731 Basketball structure reduced to \$1.9 M Sidewalk cost reduced to \$150,000 Walking trail reduced to \$283,680
Mohawk Park Facilities Rehabilitation	\$ 946,000	Repair of masonry, electrical, and lighting at park shelters; Repair of other electrical hookups throughout the park. *** \$1M IOT2 Mohawk Park Rehab and Renovation, \$30M identified in master plan Reactivate Recreation on ways, dredge Lake Sherry, Dam Repair, Renovate Equestrian Trails, Speed humps, sidewalks/paths to walk in park, lake yahola multipurpose trail, etc.
Mohawk Road Repairs	\$ 1,595,000	Asphalt repairs to select portions of heavy use roadways, from Mohawk entrance to polo field.
Systemwide		
Parking Lot Rehabilitation	\$ 2,000,000	Priorities are Hicks, Heller (west), Manion, and Garden Center. Others can be prioritized in Citywide Facility Maintenance.
Roof Repairs	\$ 1,621,000	Reed (low roof), Mohawk Clubhouse, Page Belcher, Henthorne Gym, Dawson
Repair & Convert Lighting to Solar or Other	\$ 1,862,000	
Building HVAC Replacement	\$ 408,000	Garden Center, McClure, Dawson, Henthorne, Owen
Regional Trails Repairs	\$ 3,000,000	Priorities are Skelly Bypass, Tisdale Expressway, Creek Turnpike, Osage, Midland Valley, Newblock, Mingo
Internal Loop Walk Repairs	\$ 1,050,000	Priorities are systemwide maintenance, McClure, Crescent, Leake.
	\$ 22,482,000	
Parks/Capital Project Gaps		
Chamberlain Pool	\$ 1,000,000	
Swan Lake	\$ 500,000	Install aeration system, replace existing fencing and landscape enhancements
	\$ 1,500,000	
Parks/Golf Courses		
Mohawk Park Golf Course Renovation	\$ 4,000,000	
Page Belcher Golf Course Renovation	\$ 4,000,000	
	\$ 8,000,000	
Total	\$ 31,982,000	

US Construction Cost Trends CFMA & CBRE

2005	
2006	8%
2007	8%
2008	deflation?
2009	deflation?
2010	deflation?
2011	deflation?
2012	2%
2013	3.60%
2014	4.50%
2015	3.60%
2016	3.60%
2017	4%
2018	6%
2019	1.80%
2020	4%
2021	20%
2022	14.10%

PARKING LOT REHABILITATION

IOT3 Request	AREA / SF	UNIT COST/SF	CONSTRUCTION SUBTOTAL COST	PROJECT SOFT COSTS	TOTAL PROJECT COST	
1	Hicks	56977	11	\$629,117.24	\$157,279.31	\$786,396.55
2	Manion	27908	11	\$308,148.97	\$77,037.24	\$385,186.22
3	Garden Center	60000	11	\$662,496.00	\$165,624.00	\$828,120.00
Total						\$1,999,702.77

Additional Priorities	AREA / SF	UNIT	CONSTRUCTION	PROJECT	TOTAL PROJECT	
4	Heller - west	12088	11.04	\$133,470.86	\$33,367.72	\$166,838.58
5	Garnett Station	62000	11	\$684,579.20	\$171,144.80	\$855,724.00
6	Hill	20047	11.04	\$221,350.96	\$55,337.74	\$276,688.69
7	McClure - sports	61469	11	\$678,716.11	\$169,679.03	\$848,395.14
8	Norberg	20770	11	\$229,334.03	\$57,333.51	\$286,667.54
9	Ute	7557	11	\$83,441.37	\$20,860.34	\$104,301.71
10	Maxwell	39427	11	\$435,337.16	\$108,834.29	\$544,171.45
11	Clinton/ Chittam	8603	11	\$94,990.88	\$23,747.72	\$118,738.61
12	Hunter - north	13665	11	\$150,883.46	\$37,720.87	\$188,604.33
13	Langenheim	12532	11	\$138,373.33	\$34,593.33	\$172,966.66
14	Heller - east	15941	11	\$176,014.15	\$44,003.54	\$220,017.68
15	Mohawk - Oxley	21681	11	\$239,392.93	\$59,848.23	\$299,241.16
16	Newblock - maintenanc	35820	11.04	\$395,510.11	\$98,877.53	\$494,387.64
17	Hawthorne	4134	11	\$45,645.97	\$11,411.49	\$57,057.47
Total						\$4,633,800.66

Future Needs	AREA / SF	UNIT	CONSTRUCTION	PROJECT	TOTAL PROJECT	
18	Admiral	5532	11	\$61,082.13	\$15,270.53	\$76,352.66
19	Archer	16972	11	\$187,398.04	\$46,849.51	\$234,247.54
20	Boots Adams	7089	11	\$78,273.90	\$19,568.48	\$97,842.38
21	Clark	19242	11	\$212,462.47	\$53,115.62	\$265,578.08
22	Crawford	15178	11	\$167,589.40	\$41,897.35	\$209,486.76
23	Franklin	27000	11	\$298,123.20	\$74,530.80	\$372,654.00
24	Helmerich	37915	11	\$418,642.26	\$104,660.57	\$523,302.83
25	Henthorne	18310	11	\$202,171.70	\$50,542.92	\$252,714.62

26	Hunter - south	47674	11	\$526,397.24	\$131,599.31	\$657,996.55
27	Joe's Station	29486	11	\$325,572.62	\$81,393.15	\$406,965.77
28	Lantz	57796	11	\$638,160.31	\$159,540.08	\$797,700.39
29	Leake	38874	11	\$429,231.16	\$107,307.79	\$536,538.95
30	Lloyd	8489	11	\$93,732.14	\$23,433.04	\$117,165.18
31	Loving	8687	11	\$95,918.38	\$23,979.59	\$119,897.97
32	McClure - glass blowers	84484	11	\$932,838.53	\$233,209.63	\$1,166,048.17
33	McClure - pool	120386	11	\$1,329,254.06	\$332,313.51	\$1,661,567.57
34	Minshall	8388	11	\$92,616.94	\$23,154.24	\$115,771.18
35	Mohawk - Fishing	20799	11	\$229,654.24	\$57,413.56	\$287,067.80
36	Mohawk - lake Sherry	22762	11	\$251,328.90	\$62,832.22	\$314,161.12
37	Newblock - main	142960	11	\$1,578,507.14	\$394,626.78	\$1,973,133.92
38	Norvell	7200	11	\$79,499.52	\$19,874.88	\$99,374.40
39	Owen - main	15922	11	\$175,804.36	\$43,951.09	\$219,755.44
40	Owen - service	6441	11	\$71,118.95	\$17,779.74	\$88,898.68
41	Patrick	160765	11	\$1,775,102.82	\$443,775.71	\$2,218,878.53
42	Reed - baseball	23521	11	\$259,709.47	\$64,927.37	\$324,636.84
43	Reed - main	49358	11	\$544,991.29	\$136,247.82	\$681,239.12
44	Sequoyah	7531	11	\$83,154.29	\$20,788.57	\$103,942.86
45	Schlegel	1935	11	\$21,365.50	\$5,341.37	\$26,706.87
46	Springdale	10000	11	\$110,416.00	\$27,604.00	\$138,020.00
47	Turner	10890	11	\$120,243.02	\$30,060.76	\$150,303.78
48	Vining	10093	11	\$111,442.87	\$27,860.72	\$139,303.59
49	Whiteside	44297	11	\$489,109.76	\$122,277.44	\$611,387.19
50	Williams	23849	11	\$263,331.12	\$65,832.78	\$329,163.90
51	Zeigler - ballfield	19958	11	\$220,368.25	\$55,092.06	\$275,460.32
52	Zeigler - main	28172	11	\$311,063.96	\$77,765.99	\$388,829.94

53 Woodward cobblestone assessment needed

54 Additional parking lots assessment needed

Total						\$22,166,909.12
--------------	--	--	--	--	--	------------------------

TOTAL Parking Lots Need						\$28,800,412.55
--------------------------------	--	--	--	--	--	------------------------

ROOF REPAIRS

IOT3 Request	Roof Type	Roof Size (\$ Replaced)		Total Cost
1 Page Belcher	Composition Shingles		Alt. Funding	\$280,000.00
2 Dawson	Composition Shingles	3,480	2004	\$21,750.00
3 Henthorne (Gym only)	EPDM	5,650	2005	\$211,875.00
4 Mohawk Clubhouse	Mod. Bitumen/Cap Sheet	10,591	2006 Alt. Funding	\$397,162.00
5 Reed (Low roof only)	Coal Tar	18,952	2005	\$710,700.00
TOTAL				\$1,621,487.00

Additional Priorities	Roof Type	Roof Size (\$ Replaced)	Replace/Convert	Total Cost
Recreation Centers		Ft2	Per FT2	Total
6 Redbud House	Composition Shingles	2,500	\$6.25	\$15,625.00
Shelters				
7 Carbondale Shelter	Shingle to Metal	375	\$48.85	\$18,318.75
8 Crescent	Shingle to Metal	540	\$48.85	\$26,379.00
9 Darlington	Shingle to Metal	515	\$48.85	\$25,157.75
10 Dream Keepers	Unsure	2398	\$48.85	\$117,142.30
11 Lantz	Unsure	135	\$48.85	\$6,594.75
12 Leake	Shingle to Metal	763	2004 \$48.85	\$37,272.55
13 Manion	Shingle to Metal	1220	\$48.85	\$59,597.00
14 Manion 2	Shingle to Metal	400	\$48.85	\$19,540.00
15 Maxwell	Shingle to Metal	132	\$48.85	\$6,448.20
16 Mohawk 1	Shingle to Metal	929	\$48.85	\$45,381.65
17 Mohawk 3	Shingle to Metal	1100	\$48.85	\$53,735.00
18 Mohawk 4	Shingle to Metal	1872	\$48.85	\$91,447.20
19 Heller Park	Unsure	350	\$48.85	\$17,097.50
20 Turner (north)	Shingle to Metal	785	\$48.85	\$38,347.25
Additional				
22 Newblock Dugout	Metal	565	2004 \$48.85	\$27,600.25
23 Joe Station Building	Metal	520	\$48.85	\$25,402.00
24 Reed Park Dugout	Shingle to Metal	725	2004 \$48.85	\$35,416.25
25 Woodward Gift Shop/ Crew Shop	Clay & Other	1300	\$600.00	\$780,000.00
26 Challenger 7 Restroom Building	Modified Bitumen	2293	\$37.50	\$85,987.50
27 Mowhawk Restroom	Shingle to Metal	315	\$48.85	\$15,387.75

28	Maxwell Baseball	Shingle to Metal	700	2004	\$48.85	\$34,195.00
29	Carl Smith 1-4 Dugouts	Shingle to Metal	1350		\$48.85	\$65,947.50
30	Carl Smith 5-9 Dugouts	Shingle to Metal	7340		\$48.85	\$358,559.00
31	Carl Smith Concession	Shingle to Metal	2050		\$48.85	\$100,142.50
32	Water damage repair	Assessment needed				assessment needed
33	Metal Roof Repair	Paint, Washers, Wood Sealing				assessment needed
TOTAL						\$2,106,721.65

TOTAL Roofing Need \$3,728,208.65

LIGHTING IMPROVEMENTS

IOT3 Request		Repair/Upgrade LED	Repair/Upgrade Solar	Total Cost
UNIT COST		\$8,400.00	\$7,000.00	
1	Admiral	10		\$84,000.00
2	Archer		6	\$42,000.00
3	Bales	10		\$84,000.00
4	Benedict	2		\$16,800.00
5	Benton	2		\$16,800.00
6	Berry		6	\$42,000.00
7	Braden		6	\$42,000.00
8	Bullette	2		\$16,800.00
9	Carbondale	2		\$16,800.00
10	Carl Smith	15		\$126,000.00
11	Chamberlain	3		\$25,200.00
12	Chapman Green	8		\$67,200.00
13	Chittom Clinton	4		\$33,600.00
14	Clark	4		\$33,600.00
15	Cowan	6		\$50,400.00
16	Crawford	4		\$33,600.00
17	Creek Council Oak	6		\$50,400.00
18	Crutchfield	4		\$33,600.00
19	Dream Keepers		35	\$245,000.00
20	Dawson	4		\$33,600.00
21	Forest Orchard	6		\$50,400.00
22	Graham	4		\$33,600.00
23	Heller	8		\$67,200.00
24	Helmerich	4		\$33,600.00
25	Leake	4		\$33,600.00
26	McClure Path		12	\$84,000.00
27	Maxwell	8		\$67,200.00
28	Terrace		12	\$84,000.00
29	Reed Rec Center	X		\$28,040.00
30	Hicks Rec Center	X		\$28,040.00
31	Lacy Rec Center	X		\$28,040.00

32	Whiteside Rec Center	X		\$28,040.00
33	Additional Maintenance- Pole Repair, Lamp Repair			\$202,840.00
TOTAL				\$1,862,000.00

	Additional	LED	Solar	Total Cost
34	McClure Sports Courts	Electric Stolen	16	\$112,000.00
35	Skate North	Remove 16 Poles, Electric Stolen		\$35,200.00
36	Midland Valley	Add	67	\$469,000.00
37	Osage Trail	Add	131	\$917,000.00
38	Mohawk Park	Electric Stolen		\$250,000.00
39	Cyrus Avery	Design Assessment, Electric Stolen		\$0.00
TOTAL				\$1,783,200.00

TOTAL Lighting Need				\$3,645,200.00
----------------------------	--	--	--	-----------------------

Building HVAC IMPROVEMENTS

			Package	Quantity	Cost/Unit	Cost Ac	Total
1	Garden Center	Alt. Funding	5 Ton Split	12	\$ 4,192.00	2.75	\$ 138,336.00
2	McClure		20 Ton Pkg Unit	2	\$ 22,215.59	2.75	\$ 122,185.75
3	McClure 2		5 Ton Split	2	\$ 4,192.00	2.75	\$ 23,056.00
4	McClure 3		7.5 Ton Split	2	\$ 8,417.00	2.75	\$ 46,293.50
5	Dawson	Alt. Funding	5 Ton Split	1	\$ 4,192.00	2.75	\$ 11,528.00
6	Henthorne		5 Ton Split	2	\$ 4,192.00	2.75	\$ 23,056.00
7	Owen		3 Ton Split	1	\$ 3,325.00	2.75	\$ 9,143.75
8	Owen 2		5 Ton Split	3	\$ 4,192.00	2.75	\$ 34,584.00
TOTAL							\$ 408,183.00

	Additional Priorities		Package	Quantity	Cost/Unit	Cost Ac	Total
9	Mohawk Country Store		5 Ton Split	1	\$ 4,192.00	2.75	\$ 11,528.00
10	Mohawk Country Store 2		3 Ton Split	1	\$ 3,325.00	2.75	\$ 9,143.75
11	Savage		5 Ton Split	1	\$ 4,192.00	2.75	\$ 11,528.00
12	Savage 2		Heaters		\$ 12,000.00	2.75	\$ 33,000.00
13	Carl Smith		5 Ton Split	3	\$ 4,192.00	2.75	\$ 34,584.00
14	Page Belcher		7.5 Ton Split	1	\$ 8,417.00	2.75	\$ 23,146.75
15	Mohawk Clubhouse		7.5 Ton Split	1	\$ 8,417.00	2.75	\$ 23,146.75
TOTAL							\$ 146,077.25

TOTAL HVAC Need	\$ 554,260.25
------------------------	----------------------

REGIONAL TRAILS REPAIRS

IOT3 Request		Mi	INCOG Rating (Average)*	Cost
1	Skelly Bypass	0.668	5	\$401,069.00
2	Tisdale Expressway Trail	0.863	4.25	\$157,843.00
3	Creek Turnpike	7.2	2.289	\$428,166.00
4	Osage Trail	5.04	2.65	\$173,318.00
5	Midland Valley	3.06	2.36	\$94,219.88
6	Newblock Trail	1.29	4.4	\$418,388.00
7	Mingo Trail (a)	4.09	1.94	\$78,332.65
8	Portion of Mingo Trail (b- in conjunction with stormwater)	3.82	4	\$1,248,906.98
TOTAL IOT3 Request			* 1 = best	\$3,000,243.51
Additional Priorities		Mi	INCOG Rating (Average)*	Cost
9	Portion of Mingo Trail (b- in conjunction with stormwater)	1.4	4	\$457,714.63
10	Mohawk Trails	3.69	5	\$ 2,214,000.00
TOTAL				\$2,671,714.63
TOTAL Regional Trail Need				\$5,671,958.14

INTERNAL LOOP WALK REPAIRS

	IOT3 Request	Material	Total
1	McClure	concrete	\$500,000.00
2	Crescent	asphalt	\$50,000.00
3	Leake	concrete	\$469,637.00
4	Terrace	asphalt	\$18,000.00
5	Spot Repairs (Centennial, Swan Lake, Schlegel, Dawson)	concrete	\$13,000.00
	TOTAL		\$1,050,637.00

	Additional Priorities	Material	Total
6	Challenger 7	concrete	\$7,000.00
7	Reed	chat/concrete	\$8,000.00
8	Norberg	asphalt/concrete/chat	\$15,000.00
9	Additional Asphalt Loop Resurfacing	asphalt	\$85,000.00
10	Spot Repairs (Carbondale, Heller)	concrete	\$18,000.00
	TOTAL		\$133,000.00

TOTAL Identified Loop Trail Need	\$1,183,637.00
---	-----------------------