

Sundance Hills Metro District Pool Park Renovation
3/9/2021

Program, Budget, & Cost Estimates

#	Description	Budgeted	Low Cost Estimate	High Cost Estimate	ANTICIPATED COST (AVG.)	Notes	Priority	Planning Dept Review Required
1	Pool pump room remodel	\$ 147,000	\$ 250,000	\$ 320,000	\$ 285,000	Critical to pool operations: all pool heaters, filters, pumps, and machinery, furnaces, water heaters	Critical	No (Yes, if any exterior improvements)
2	Replaster Pools	\$ 90,000	\$ 121,500	\$ 141,500	\$ 131,500	Diamond Brite plaster finish, no new tile	Critical	Maybe
3	Dive-well safety padding repairs	\$ 5,000	\$ 1,500	\$ 32,500	\$ 17,000	Low is minor repairs, high is full replacement	Critical	Maybe
4	New outdoor furniture	\$ 30,000	\$ 25,000	\$ 35,000	\$ 30,000	If there are funds then include in project scope, if not, may move to maintenance item for future funding. New umbrellas, will need to address what's existing and what's new. May be a mix of chairs, tables, etc. Could repaint the picnic tables	Medium	No
5	Volleyball Court Sand	\$ 1,000	\$ 3,000	\$ 5,000	\$ 4,000	Net and posts could use improvements. Similar to furniture, if can be budgeted here keep. If not, could go to future maintenance budget.	High	No
6	Pool accessories	\$ 85,000	\$ 54,000	\$ 74,000	\$ 64,000	ADA lift for lap and dive pool, Starting Block Top & Step Resurfacing, New pool covers and reels for lap and dive pool, new backstroke stanchions, new lane ropes, new pool safety covers	Medium	No
7	Pool speaker system replacement		\$ 10,000	\$ 20,000	\$ 15,000	Music and paging system replacement and modernizing equipment	High	No
8	Pool Entrance Remodel	\$ 25,000	\$ 128,000	\$ 148,000	\$ 138,000	Reconfigure space, new cabinets, finishes, lighting, fans, flooring repair, entry gates, ADA upgrades, Minor Electrical distribution updates, new tele/data infrastructure	Medium	No
9	Baby and Toddler Pool	\$ 200,000	\$ 450,000	\$ 590,000	\$ 520,000	Addition or Replacement. Possibly a splash pad, zero-entry conversion, or other enhanced design for better safety and use. High cost is a 1,200 SF pool and major electrical distribution update	High	Yes
10	Dive pool Improvements	\$ 250,000	\$ 39,500	\$ -	\$ 19,750	Update pool to meet code requirements for high dive. Expand footprint and safety upgrades	High	Yes
11	Entry System upgrade	\$ 40,000	\$ 14,000	\$ 20,000	\$ 17,000	Keycard entrance at gates to the pool, playground and tennis courts. System for tennis court may have started	Medium	No
12	Outdoor enhancements	\$ 10,000	\$ 8,000	\$ 12,000	\$ 10,000	Outdoor concession area addition. Maybe a sink / ice machine and fridge that could be used by the public. Something near grills.	Medium	Yes
13	Shade Expansion	\$ 50,000	\$ 25,000	\$ 35,000	\$ 30,000	Pavilion expansion and/or shade kite additions	Medium	Yes
14	Adult pool	\$ 150,000	\$ -	\$ -	\$ -	Fenced-off area - could be removed from scope	Low	Yes
15	Locker room / storage remodel	\$ 100,000	\$ 123,000	\$ 163,000	\$ 143,000	Updated pool deck locker rooms with ADA improvements, added toilets, deck shower towers, new plumbing fixtures, improved air quality, and updated finishes	Medium	No (Yes, if any exterior improvements)
16	Tennis wall repair	\$ 80,000	\$ 22,000	\$ 35,000	\$ 28,500	Repair / replace degrading concrete wall around tennis courts.	High	Yes
17	Drainage repair	\$ 20,000	\$ 20,000	\$ 40,000	\$ 30,000	Repair drainage issues between pool lawn and tennis court retaining wall	High	Yes
18	New wind screens for tennis courts	\$ 20,000	\$ -	\$ -	\$ 20,000		Medium	Yes
19	Tennis court resurfacing (REMOVE)	\$ 25,000	\$ -	\$ -	\$ -	Surfaces were done within last 3-4 years, so this may not need to be done. May need to patch a corner.	REMOVE	No
20	Tennis court lighting	\$ 100,000	\$ -	\$ -	\$ 75,000	For twilight play in shoulder seasons, solar or extension of facility electric to courts, timed systems with little light pollution	Low	Yes
22	New roofing	\$ 50,000	\$ -	\$ -	\$ -	Building and pavilion was done in the last 5 years, small shade pavilion by tennis might need new roof.	Medium	No (Yes, if different than existing)
23	Irrigation replacement / repair	\$ 175,000	\$ -	\$ -	\$ 75,000	Complete assessment by irrigation design contractor and new smart link system for water savings and leak prevention	High	Yes
24	New furniture for Sailfish Room	\$ 25,000	\$ -	\$ -	\$ 25,000		High	No
25	Playground maintenance	\$ 10,000	\$ -	\$ -	\$ 10,000	mulch refill, repair aging equipment	High	Yes
26	Repaint interior sailfish room	\$ 2,000	\$ -	\$ -	\$ 2,000		Medium	No
27	Repaint exterior building and fencing	\$ 15,000	\$ 70,000	\$ 100,000	\$ 85,000	Repaint exterior siding, roof top equipment, and shade pavilion	Medium	Yes
28	Resurface parking lot	\$ 20,000	\$ 7,000	\$ 11,000	\$ 9,000	reseal and re-strip. Add one ADA parking stall.	Medium	Yes
29	Sailfish bathroom repairs	\$ 5,000	\$ 21,500	\$ 31,500	\$ 26,500	new plumbing fixtures, light fixtures, flooring, maintenance of fans. Update to meet ADA codes	Medium	No
30	Sailfish fireplace replacement	\$ 5,000	\$ -	\$ -	\$ 5,000	Overhaul with new starter or remove fireplace	Medium	No (Yes, if any exterior improvements)
31	Sailfish kitchen improvements	\$ 5,000	\$ 15,000	\$ 16,000	\$ 15,500	Stove and refrigerator maintenance, add stove hood, cabinetry work	Medium	No
32	Playground Update	\$ 50,000	\$ 30,000	\$ 50,000	\$ 40,000	Replace Upper playground with new playground equipment	High	Yes
34	Landscape re-design	\$ 50,000	\$ -	\$ -	\$ 50,000	Overhaul for right-of-way, entrance and interior replacement of mulch and shrubs, flowers, and trees, equipment screening	Medium	Yes
35	New fence fabric for pool area	\$ 5,000	\$ -	\$ -	\$ 5,000	Verify where this fence fabric is, none was existing during site visit	Medium	Yes

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36	Modifications to electrical outlets at Tennis Courts	\$ -	\$ -	\$ -	\$ 5,000	Make the electrical outlet always on or switched at the court	Medium	No
37	Add Pickleball lines on courts	\$ -	\$ -	\$ -	\$ 1,500	Pickleball lines on one tennis court and a portable net	Medium	Yes
38	Accessible toilet for tennis courts	\$ -	\$ -	\$ -	\$ 18,000	Vault toilet and drinking fountain	High	Yes
39	Facility ADA Improvements				\$ 6,000	Additional ADA upgrades such as signage and clearance modification at fireplace exhaust	High	No
40	Update lighting in pavilion				\$ 10,000	Replace lights with energy efficient LED lights	High	Yes
41	Sustainable initiatives		\$ -	\$ -	\$ -	Solar Panels, geothermal, etc	Medium	Yes
42	Fence around Volleyball court		\$ -	\$ -	\$ -	Provide separate access for volleyball court to be used when pool is not open	Depends on playground and hill use, Low	Yes
43	Pool Deck Lighting improvements				\$ 40,000	New pool deck lights, power, and controls? Pool is open until 9pm in the summer	Low	Yes
44	Relocate West playground		\$ -	\$ -	\$ -	Relocate near Volleyball Court? Relocating could provide space for a splashpad. Cost included in Item #32, playground update		Yes
45	Trash Enclosure		\$ 4,000	\$ 8,000	\$ 6,000	Provide trash enclosure at east side of parking lot with gate and lock, something nicer than picket fence.	Medium	Yes
46	Egress gates from pool area		\$ 15,000	\$ 25,000	\$ 20,000	Includes 3 egress gates. May be required per code.	High	Yes
47	Roof Drainage on pool deck				\$ 20,000	Reroute storm drainage downspouts on east side to keep roof water off pool deck	Medium	Yes
48	Pool repair / upgrade suggestions from engineer				\$ 18,500	Depth marker and contrasting nosing tile work, coping repair, water tightness testing, VGB grate replacement, eliminate cross connection between pools		No
49	Exterior improvements				\$ 11,000	sidewalk repair, equipment screening, concrete and rebar repair		Yes
	SUBTOTAL	\$ 1,845,000	\$ 1,457,000	\$ 1,912,500	\$ 2,081,750			
GC Profit & Overhead	25%		\$ 364,250	\$ 478,125	\$ 520,438			
Contingency	20%	\$ 369,000	\$ 291,400	\$ 382,500	\$ 416,350			
Escalation	5%		\$ 72,850	\$ 95,625	\$ 104,088			
	SUBTOTAL	\$ 369,000	\$ 728,500	\$ 956,250	\$ 1,040,875			
Owner Contracted Items (Optional)								
			\$ -	\$ -	\$ -			
			\$ -	\$ -	\$ -			
			\$ -	\$ -	\$ -			
			\$ -	\$ -	\$ -			
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -			
TOTAL HARD COSTS		\$ 2,214,000	\$ 2,185,500	\$ 2,868,750	\$ 3,122,625			

Design & Permit Fees (Soft Costs)					
A&E Design Fees (Phase A)				\$ 38,235	Current Phase under contract
A&E Design Fees (Phase B)		\$ 150,000	\$ 200,000	\$ 175,000	Next Phase, Estimated Fee. Fee will be based on scope of work defined in Phase A
Cost Estimator (Phase B)		\$ 10,000	\$ 20,000	\$ 15,000	Next Phase, Estimated Fee. Fee will be based on scope of work defined in Phase A
Greenwood Village Planning Department Permit Review Fees		\$ 300	\$ 1,000	\$ 650	Based on Site Development Plan Amendment
Water and Sanitation District Review Fees		\$ 1,000	\$ 5,000	\$ 3,000	Castlewood W&S District, Urban Drainage & Flood (S Platte)
South Metro Fire Permit Review Fee		\$ 2,000	\$ 4,000	\$ 3,000	
Tri-County Health Department Permit Review Fee		\$ 120	\$ 120	\$ 120	Based on Pool permit review only
Greenwood Village Building Department Permit Review		\$ 10,300	\$ 15,000	\$ 12,650	Based on a \$1.5 million valuation
Greenwood Village Building Dept Permit Review Fees (Electrical)		\$ 1,500	\$ 1,600	\$ 1,550	Based on a \$150,000 electrical valuation
TOTAL SOFT COSTS		\$ 175,220	\$ 246,720	\$ 249,205	
PROJECT TOTALS	\$ 2,214,000	\$ 2,360,720	\$ 3,115,470	\$ 3,371,830	