

BERYL GAFFNEY PARK

2008 MASTER PLAN UPDATE - BUDGET ESTIMATES

Development Item		Original 1999 Construction Estimate Totals	Updated 2008 Construction Estimate Totals	City-RVCA Partnership Funded Item Portion	Comments
1.0 Water Supply (wells)			\$ 20,000		2 related to concessions
2.0 Drainage	\$	125,000	\$ 75,000	\$ 40,000	Reduced to suit level of funded development
3.0 Electrical Service	\$	120,000	\$ 150,000	\$ 75,000	50 / 50 with concessions
4.0 Septic Disposal Fields			\$ 50,000		2 related to concessions
5.0 Lighting	\$	300,000	\$ 300,000	\$ 150,000	1 group picnic area night time by funding
6.0 Landscape Reduce	\$	250,000	\$ 300,000	\$ 100,000	Reduced to suit level of funded development
7.0 Vehicular Stream Crossing Bridge (1)			\$ 250,000	\$ 250,000	
8.0 Footbridge Creek Crossing Bridge (1)	\$	435,000	\$ 65,000	\$ 65,000	
9.0 Fencing not necessary	\$	60,000	\$ 50,000		
10.0 Pathways - asphalt & stone dust	\$	313,000	\$ 168,000	\$ 100,000	Reduce to stone dust only
11.0 Wood Chip Pathways	\$	15,000	\$ 10,500	\$ 10,500	
12.0 Asphalt Roadways & Gravel Parking Lots	\$	495,000	\$ 470,000	\$ 205,000	Reduce to gravel and only 1/2 of North lot
13.0 Site Furnishings	\$	100,000	\$ 75,000	\$ 37,500	50% donated
14.0 Signage	\$	80,000	\$ 80,000	\$ 35,000	Reduced to suit level of funded development
15.0 Boardwalk & Stairs	\$	75,000	\$ 100,000		Future
16.0 Channel Ferry Crossing & Stairs	\$	25,000	\$ 45,000		Sponsored / PPP / Fundraise
17.0 Boat/Canoe Docking & Stairs			\$ 50,000	\$ 50,000	
18.0 Lookouts (5) 2 by City, 3 Sponsor / fundraise	\$	250,000	\$ 300,000	\$ 120,000	2 by City, 3 Sponsor / Fundraise
19.0 Picnic Shelter Buildings	\$	300,000	\$ 800,000	\$ 400,000	50/50 cost share
20.0 Concession/Washroom Building			\$ 600,000		Sponsored / PPP / Fundraise
21.0 Pump-out Washroom Buildings (1)	\$	600,000	\$ 28,800	\$ 28,800	
22.0 Canoe & Small Boat Concession/Washroom Building	\$	375,000	\$ 480,000		Sponsored / PPP / Fundraise
23.0 Amphitheatre (Stage, Seating & Infrastructure)			\$ 25,000		Sponsored / PPP / Fundraise
24.0 Adventure Playground (2)	\$	90,000	\$ 150,000		Sponsored / PPP / Fundraise
25.0 Softball Field (Infrastructure)			\$ 55,000		Sponsored / PPP / Fundraise
Totals	\$	4,008,000	\$ 4,697,300	\$ 1,666,800	

Totals do not include Design & Engineering or Taxes.