

| PROJECT ELEMENTS | COST ESTIMATE | OTHER (UPGRADE) OPTIONS | ADDITIONAL COST \$ |
|-------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------|--------------------|
| STAFF RECOMMENDED - FUNCTIONAL | | AESTHETIC | |
| Traffic Calming | | Traffic Calming Options | |
| Crosswalks (painted/striped) with ADA ramps and MOT/signage as required; minor storm drainage revisions as needed | \$183,000 | Traffic Circle Striping | \$14,000 |
| [Traffic circle not included] | | | |
| Sub-Total | \$183,000 | | |
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| Walkways and Access Paths | | Walkways and Access Paths Options | |
| Three (3) asphalt paths | \$87,500 | Concrete surface in lieu of asphalt | \$25,000 |
| | | Tabby surface in lieu of asphalt | \$87,500 |
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| Sub-Total | \$87,500 | | |
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| Lake Trail | | Lake Trail Options | |
| Asphalt trail surface in current location | \$0 | Add brick/concrete border to asphalt | \$75,000 |
| [i.e., No new hardscape at Brazilian/Australian] | | *Concrete surface in lieu of asphalt | \$856,000 |
| | | *Gravel or crushed rock in lieu of asphalt | \$1,032,000 |
| | | *Tabby surface in lieu of asphalt | \$1,056,000 |
| | | Street light replacement & electrical | \$820,000 |
| | | Balustrade at dock entrances | \$96,000 |
| | | Compass rose inlay (Australian flagpole area) | \$68,000 |
| | | Retaining walls | \$150,000 |
| | | Circular seating area & flagpole (Australian) | \$136,000 |
| Sub-Total | \$0 | Seawall cap & retaining walls coating | \$200,000 |
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| Landscaping & Irrigation | | Landscaping & Irrigation Options | |
| Original landscaping plan per contract | \$0 | Lump sum allowance | \$415,000 |
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| Sub-Total | \$0 | | |
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| Parking Lots | | Parking Lots Options | |
| Mill and resurface as originally planned | \$0 | Brazilian lot | \$20,000 |
| Entry gates (3 total) | \$60,000 | Australian lot | \$20,000 |
| | | Peruvian lot | \$20,000 |
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| Sub-Total | \$60,000 | | |
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| Miscellaneous Improvements | | Miscellaneous Improvements | |
| Three water fountains incl plumbing & electric | \$20,000 | | |
| Decorative benches - cast stone (25) | \$170,000 | | |
| Bike racks | \$34,000 | | |
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| Sub-Total | \$224,000 | | |
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| Total (Functional Elements) | \$554,500 | | |
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*Includes additional demolition, sitework, base material to rebuild trail