



Appendix B

Capital Improvement Program

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The recommendations of this **Plan** will require the municipalities of the South Schuylkill Region to make both capital and operating expenditures. Capital costs are influenced by a variety of factors. The size of the construction project, the type of construction project, the time of year the project is put out to bid, and many other factors will influence the bottom line. Many communities use their own work forces for all or part of a project and this can save considerable costs. Some communities are fortunate to secure funds through grants, donations, and business contributions to undertake capital projects. Typically grants will require a commitment from the municipality for a cash match based on a percentage of the overall project cost.

Probable cost opinions have been completed for the Pottsville Street Dog Park and the Orwigsburg Trail – Blue Mtn. High School Trailhead based on the conceptual plans included in this Plan. These are generalized opinions based on the best available information. These cost opinions should be used for planning and initial budgeting purposes, as the cost are estimated without the benefit of a property line or topographic survey, park master plans, engineering studies or drawings, etc. These cost opinions are based on Pennsylvania prevailing wages for year 2018 construction. Design, survey, engineering, contractor bond, insurance, and contingency costs have been included based on typical percentage of the projected development costs. These costs should be re-defined after an approach and scope are determined for each project. Master Plans and Feasibility Studies are recommended for several park and trail projects and detailed cost estimates should be provided as part of the planning process.

To guide the capital investment of other recommended park improvements a prototypical cost opinion with individual costs for typical park improvements. The costs are provided as a general guideline for planning purposes. The prototypical costs assume a minimal amount of grading and earthmoving per facility. Costs will vary widely based on the scale of the construction project, individual site conditions, and bidding climate. Additionally, costs are estimated to illustrate a typical project, although decisions by the municipality relative to material selection, quality, and quantity will influence costs. The prototypical cost opinions for individual facilities are based on Pennsylvania prevailing wages for year 2018 construction.

South Schuylkill Region Parks and Recreation Facilities Capital Improvement Program (CIP)					
Park Improvement	Quantity	Cost Opinion	2018-2020	2021-2023	2024-2027+
Pottsville Street Dog Park					
CIP does not include import of topsoil, remediation of existing soils, and planting along property line.					
Site Preparation, Earthwork, Erosion Control					
Site preparation	LS	\$32,000			
Earthwork	LS	\$36,700			
Erosion control & SWM	LS	\$238,000			
Sub-Total		\$106,700			
Bituminous Drive and Parking					
Bituminous drive/parking	LS	\$75,180			
HC space sign/markings (2)	LS	\$900			

Park Improvement	Quantity	Cost Opinion	2018-2020	2021-2023	2024-2027+
Pottsville Street Dog Park (cont.)					
Concrete curb at parking	LS	\$43,600			
Sub-Total		\$122,680			
Bituminous Trail					
8' Wide bituminous trail	1,920 LF	\$53,760			
Concrete step connection	1 LS	\$3,500			
Sub-Total		\$57,260			
5' Ht. Chain Link Fence (vinyl coated)					
5' Ht. chain link fence	1,940 LF	\$48,500			
4 Gates	LS	\$2,000			
Sub-Total		\$50,500			
Overlook and Dog Area Plazas					
Concrete pavement	SF	\$73,500			
Pre-engineered block retaining walls	LS	\$15,200			
Concrete steps	1 LS	\$7,000			
Sub-Total		\$95,700			
Amenities					
Benches (7)	LS	\$10,500			
Trash receptacles (3)	LS	\$3,600			
Kiosk	LS	\$2,500			
Amenities installation (40%)	LS	\$6,040			
Sub-Total		\$21,140			
Landscaping					
Seeding	LS	\$42,500			
Trees at parking area	LS	4,200			
Trees at dog areas	LS	8,750			
Planting at plaza	LS	4,250			
Sub-Total		\$59,700			
General Project Costs					
Contingency (15%)	LS	\$77,000			
Bond, mobilization, and layout (12%)	LS	\$71,000			
Design, engineering, and permitting (15%)	LS	\$99,200			
Sub-Total		\$247,200			
TOTAL Pottsville Street Dog Park		\$760,870			√

South Schuylkill Region Parks and Recreation Facilities Capital Improvement Program (CIP)					
Park Improvement	Quantity	Cost Opinion	2018-2020	2021-2023	2024-2027+
Orwigsburg Trail – Blue Mtn. High School Trailhead					
CIP does not include cost for development of trail, trail grading, and cross-walk.					
Site Preparation, Earthwork, Erosion Control					
Site preparation and demolition	LS	\$3,000			
Earthwork	LS	\$6,000			
Erosion control & SWM	LS	\$13,000			
Sub-Total		\$22,000			
Bituminous Parking					
Bituminous parking	LS	\$22,800			
HC space sign/markings (2)	LS	\$900			
Sub-Total		\$23,700			

Park Improvement	Quantity	Cost Opinion	2018-2020	2021-2023	2024-2027+
Orwigsburg Trail – Blue Mtn. High School Trailhead (cont.)					
Tot Lot (Ages 2-5)					
Play equipment	LS	\$28,000			
Play equipment shipping and installation	LS	\$11,200			
Excavation fine grade and compact	LS	\$375			
Concrete curb edging	LS	\$8,000			
Underdrain	LS	\$1,500			
Safety surface (mulch)	LS	\$4,000			
Stone base and filter fabric	LS	\$2,665			
Sub-Total	LS	\$55,740			
Amenities					
Benches (2)	LS	\$3,000			
Trash receptacle (1)	LS	\$1,200			
Kiosk	LS	\$2,500			
Concrete pads at Benches	LS	\$3,150			
Guide Rail	LS	\$25,000			
Sub-Total		\$34,850			
Landscaping					
Seeding	LS	\$3,500			
Shade trees	LS	\$4,200			
Sub-total		\$7,700			
General Project Costs					
Contingency (15%)	LS	\$21,600			
Bond, mobilization, and layout (12%)	LS	\$19,860			
Design, engineering, and permitting (15%)	LS	\$27,800			
Sub-Total		\$69,260			
TOTAL Orwigsburg Trail – Blue Mt. High School Trailhead		\$213,250			√

South Schuylkill Region Parks and Recreation Facilities Capital Improvement Program (CIP)				
Park Improvement	No. of Units	Unit Cost	Total Cost	
Prototypical Park Improvements				
24' Wide Bituminous Drive (Per Linear Foot)				
Excavation	1 CY	\$5	\$5	
8" 2A Coarse Aggregate	2.8 SY	\$10	\$28	
2.5" Binder Course	2.8 SY	\$12	\$34	
1.5" Wearing Course	2.8 SY	\$8	\$23	
Sub-Total			\$89	
Parking Area (per space)				
Excavation	8 CY	\$5	\$40	
8" 2A Coarse Aggregate	23 SY	\$10	\$230	
2.5" Binder Coarse	23 SY	\$14	\$322	
1.5" Wearing Coarse	23 SY	\$8	\$184	
Sub-Total			\$776	

Park Improvement	No. of Units	Unit Cost	Total Cost	
Prototypical Park Improvements (cont.)				
8' Wide Aggregate Trail (per linear foot)				
Excavation	0.30 CY	\$5	\$2	
Coarse Aggregate Choke Coarse	0.89 SY	\$2	\$2	
6" 2A Coarse Aggregate	0.89 SY	\$9	\$8	
Sub-Total			\$12	
8' Wide Bituminous Trail (per linear foot)				
Excavation	0.30 CY	\$5	\$2	
6" 2A Coarse Aggregate	0.89 SY	\$9	\$8	
2" Binder Coarse	0.89 SY	\$12	\$11	
1.5" Wearing Coarse	0.89 SY	\$8	\$7	
Sub-Total			\$28	
Multi-Purpose Field (225'x360')				
Strip/Stockpile/Replace Topsoil	2200 CY	\$5	\$11,000	
Grading Operations	4500 CY	\$5	\$22,500	
Fine Grade and Compact	1500 CY	\$5	\$7,500	
Lawn Seeding	120,000 SF	\$0.20	\$24,000	
Sub-Total			\$65,000	
U-12 Multi-Purpose Field (150'x240')				
Strip/Stockpile/Replace Topsoil	1200 CY	\$5	\$4,800	
Grading Operations	2400 CY	\$5	\$12,000	
Fine Grade and Compact	800 CY	\$5	\$4,000	
Lawn Seeding	63,000 SF	\$0.20	\$12,600	
Sub-Total			\$33,400	
U-8 Multi-Purpose Field (75'x150')				
Strip/Stockpile/Replace Topsoil	252 CY	\$5	2,625	
Grading Operations	1100 CY	\$5	5,500	
Fine Grade Compact	350 CY	\$5	1,750	
Lawn Seeding	28500 SF	\$0.20	5,700	
Sub-Total			15,575	
Youth Baseball/Softball Field 60' Baseline, 250' Outfield				
Strip/Stockpile/Replace Topsoil	1800 CY	\$5	\$4,000	
Grading Operations	3600 CY	\$5	\$18,000	
Fine Grade and Compact	1200 CY	\$5	\$6,000	
Lawn Seeding	96100 SF	\$0.20	\$19,220	
Infield Mix (skinned)	200 TON	\$32	\$6,400	
Backstop	1 LS	\$16,000	\$16,000	
Players Benches	2 EA	\$1,500	\$3,000	
Bases, Plates, and Plugs	1 Set	\$1,000	\$1,000	
Sideline Fencing	180 LF	\$50	\$9,000	
Sub-Total			\$87,620	
Baseball Field (90' Baseline, 350' Outfield)				
Strip/Stockpile/Replace Topsoil	3300 CY	\$5	\$16,500	
Grading Operations	9800 CY	\$5	\$49,000	
Fine Grade and Compact	1200 CY	\$5	\$11,000	
Lawn Seeding	180000 SF	\$0.20	\$36,000	
Infield Mix (skinned)	400 TON	\$32	\$12,800	
Backstop	1 LS	\$18,000	\$18,000	
Players Benches	4 EA	\$1,500	\$6,000	

Park Improvement	No. of Units	Unit Cost	Total Cost	
Prototypical Park Improvements (cont.)				
Bases, Plates and Plugs	1 SET	\$1,000	\$1,000	
Sideline Fencing	240 LF	\$50	\$12,000	
Sub-Total			\$162,300	
Basketball Courts (84'x50')				
Fine Grade and Compact	270 CY	\$5	\$1,350	
8" 2A Coarse Aggregate	810 SY	\$10	\$8,100	
2" Binder Coarse	810 SY	\$12	\$9,720	
1.5" Wearing Coarse	810 SY	\$8	\$6,480	
Color Coat	810 SY	\$8	\$6,480	
Line Paint	1 CT	\$1,650	\$1,650	
Posts/Goals and Nets	2 EA	\$2,500	\$5,000	
Sub-Total			\$38,780	
Tennis Court (60'x120')				
Fine Grade and Compact	267 CY	\$5	\$1,335	
8" 2A Coarse Aggregate	800 SY	\$10	\$7,600	
2" Binder Coarse	800 SY	\$12	\$9,120	
1.5" Wearing Coarse	800 SY	\$8	\$6,080	
Color Coat	800 SY	\$8	\$6,080	
Line Paint	1 CT	\$1,650	\$1,650	
Posts and Net	1 CT	\$2,350	\$2,350	
10' Chain Link Fence	360 LF	\$62	\$22,320	
Sub-Total			\$56,535	
Youth Playground (Ages 6-12)				
Play Equipment	1 LS	\$38,000	\$38,000	
Play Equipment Shipping and Installation	1 LS	\$15,200	\$15,200	
Excavation Fine Grade and Compact	20 CY	\$5	\$410	
Concrete Curb Edging	100 LF	\$40	\$10,400	
Underdrain	50 LF	\$15	\$1,875	
Safety Surface (mulch)	600 SF	\$2	\$4,430	
Stone base and Filter Fabric	100 SY	\$12	\$2,952	
Sub-Total			\$73,267	
Tot Lot (Ages 2-5)				
Play Equipment	1 LS	\$28,000	\$28,000	
Play Equipment Shipping and Installation	1 LS	\$11,200	\$11,200	
Excavation Fine Grade and Compact	33 CY	\$5	\$375	
Concrete Curb Edging	130 LF	\$40	\$8,000	
Underdrain	75 LF	\$15	\$1,500	
Safety Surface (mulch)	900 SF	\$2	\$4,000	
Stone Base and Filter Fabric	100 SY	\$12	\$2,665	
Sub-Total			\$55,740	