



Vistoso Trails Nature Preserve Master Plan – Final Approval

Town Council Session
April 17, 2024

PREPARED BY:



Agenda

- » **Final Master Plan**
- » **Costs and Phasing**
- » **Q & A | Discussion**

Master Plan Highlights

- » Existing Cart Path becomes Preserve Trail (with modifications)
- » All Restrooms Rehabilitated
- » Entire Preserve is Revegetated with Sonoran Desert Native Plants
- » Desert Garden Park at “Old Pond” with Ramadas and viewing plaza.
- » Four Parking Lots / Trailheads (one shared use)

Master Plan



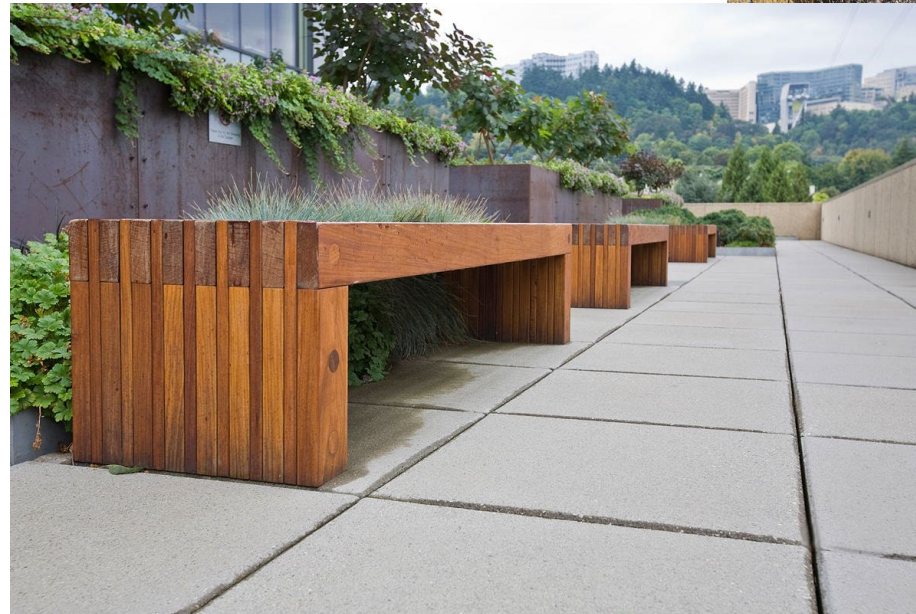
Safety Improvements (cart path, signage...)

- » Repaired and Rehabilitated Cart Path
- » Safety Signage
- » Reclamation



Infrastructure

- » Parking Lots
- » Trailheads
- » Site Furnishings
- » Repaired and Rehabilitated Cart Path
- » Reclamation



Desert Garden

- » Parking Lot
 - ❖ 13 spaces with HC Parking
- » Desert Native Plant Garden
 - ❖ Formal Landscape
 - ❖ Shade
 - ❖ Signage
 - ❖ Gravel Path through Garden (ADA)
- » Viewing Plaza
 - ❖ Hardscape Plaza
 - ❖ Ramadas
 - ❖ Furniture



Revegetation

- » Tees, Fairways, Greens, Sand Traps
- » Driving Range
- » Interstitial Spaces



Construction Costs: Safety Improvements

ITEM #	ITEM DESCRIPTION	UNIT	QTY	UNIT COST	Total	Notes
Safety Improvements Phase						
1	Mobilization/Demobilization	LS	1	\$10,000.00	\$10,000.00	Allowance
2	Construction Staking	LS	1	\$7,600.00	\$7,600.00	Based on \$1,700/AC
3	Selective Clearing, Pruning & Plant Relocation	AC	2.9	\$7,500.00	\$21,750.00	Based on area
4	Cart Path Removals: broken, heaved, and heavily cracked	LS	21	\$420.00	\$8,820.00	Adjusted at .75 of Build Cost
5	Cart Path Rebuilds: rebuild cart path in removal areas	LS	21	\$1,650.00	\$34,650.00	Assuming 8'x16' ea @ \$12/sf x 21 fixes = \$1,536 ea
6	Safety Signage: share the path, cautionary, and yield signage	LS	1	\$2,700.00	\$2,700.00	Based on \$75.00 per sign
7	Earthwork - Unclassified Excavation, Including Placement and Compaction	LS	1	\$15,000.00	\$15,000.00	Based on area not cubic yardage
Subtotal					\$100,520.00	
Phase I Soft Costs Adjusted						
Construction Contingency @ 25%					\$25,130.00	
Design Fee @ 12%					\$15,078.00	
Permits, Fees, Liability, Bonds, etc. (15%)					\$18,847.50	
TOTAL					\$159,575.50	
Notes for Safety Improvements						
- Pond bulkhead removal and reseeding is included in pond area improvements estimate						
- It is assumed that the SWPP is not necessary due to small amounts of land distrurbed						

Construction Costs: Infrastructure

ITEM #	ITEM DESCRIPTION		UNIT	QTY	UNIT COST	Total	Notes
	Infrastructure Phase (addtl path improvements, parking, wayfinding, furnishing)						
1	Mobilization/Demobilization		LS	1	\$20,000.00	\$20,000.00	Allowance
2	Construction Staking		LS	1	\$30,000.00	\$30,000.00	Based on \$1,700/AC
3	Selective Clearing, Pruning & Plant Relocation		LS	1	\$10,000.00	\$10,000.00	Allowance
4	Demolition		LS	1	\$10,000.00	\$10,000.00	Allowance
5	Earthwork - Unclassified Excavation, Including Placement and Compaction		LS	1	\$50,000.00	\$50,000.00	Allowance
6	Trailhead Parking at N Rancho Vistoso Blvd. (15 Spaces)		LS	15	\$5,000.00	\$75,000.00	Based on CRC costs - per space \$5000
7	ADA Trailhead Parking at W Vistoso Highlands Dr. (4 Spaces)		LS	8	\$5,000.00	\$40,000.00	Based on CRC costs - per space \$5000
8	Trailhead at W Vistoso Highlands Dr.		LS	1	\$30,000.00	\$30,000.00	
9	Cart Path Shoulder Improvements (4'-0" wide both sides)		SF	215,520	\$3.00	\$646,560.00	
10	Cart Path Drainage Improvements		LS	1	\$25,000.00	\$25,000.00	Based on Phase 1 cost, increased by 50%
11	Site Furnishings (Benches, Bollards, Trash Receptacles)		LS	1	\$90,000.00	\$90,000.00	Allowance
12	Reclamation (native seeding 2' edges of gravel paths on each side)		SF	108,000	\$0.22	\$23,760.00	
13	SWPP Plan Preparation, Installation, and Maintenance		LS	1	\$25,000.00	\$25,000.00	Based on \$1000/AC
14	Material Testing & Inspections		LS	1	\$15,000.00	\$15,000.00	Allowance
					Subtotal	\$1,090,320.00	
Phase II Soft Costs Adjusted							
	Construction Contingency @ 25%					\$272,580.00	
	Design Fee @ 12%					\$163,548.00	
	Permits, Fees, Liability, Bonds, etc. (15%)					\$204,435.00	
					TOTAL	\$1,745,883.00	
	Notes for Infrastructure						
	- Parking at West Vistoso Highlands Dr is assumed to be the responsibility of the developer of the apartment project						
	- Parking at the Desert Garden at the Old Pond Area is included in that section of the cost estimate.						

Construction Costs: Desert Garden

ITEM #	ITEM DESCRIPTION		UNIT	QTY	UNIT COST	Total	Notes
Desert Garden at Old Pond Area Phase							
1	Mobilization/Demobilization		LS	1	\$15,000.00	\$15,000.00	Allowance
2	Construction Staking		LS	1	\$10,090.00	\$10,090.00	Based on \$1,700/AC
3	Selective Clearing, Pruning & Plant Relocation		LS	1	\$5,000.00	\$5,000.00	Allowance
4	Demolition of Bulkhead and Other Related Equipment		LF	1,500	\$15.00	\$22,500.00	based on linear footage of bulkhead
6	Bermuda Removal and Off Site Disposal		SF	148,670	\$0.88	\$130,829.60	fairways and greens
7	SWPP Plan Preparation, Installation, and Maintenance		LS	1	\$5,950.00	\$5,950.00	Based on \$1,000/AC
8	Reclamation (native seeding)		SF	238,860	\$0.22	\$52,549.20	Based on \$1,000/AC
9	Desert Garden Parking Lot (13 spaces and entry road)		LS	13	\$5,000.00	\$65,000.00	Based on CRC costs per space
10	Earthwork - Unclassified Excavation, Including Placement and Compaction		CY	11,750	\$40.00	\$470,000.00	6' depth by 105,415 SF
11	Flatwork - Plaza's and Other Concrete		SF	12,790	\$9.00	\$115,110.00	based on \$9.00 / SF
12	ADA Trail		SF	3,680	\$4.00	\$14,720.00	area x \$3.00/SF
13	Landscape Plantings and Irrigation		SF	90,610	\$3.00	\$271,830.00	
14	Material Testing & Inspections		LS	1	\$10,000.00	\$10,000.00	Allowance
15	Ramadas and Shade Structures		EA	3	\$40,000.00	\$120,000.00	
Subtotal						\$1,308,578.80	
Phase III Soft Costs Adjusted							
Construction Contingency @ 25%						\$327,144.70	
Design Fee @ 12%						\$196,286.82	
Permits, Fees, Liability, Bonds, etc. (15%)						\$245,358.53	
TOTAL						\$2,077,368.85	

Construction Costs: Driving Range

ITEM #	ITEM DESCRIPTION		UNIT	QTY	UNIT COST	Total	Notes
	Driving Range Revegetation Phase						
1	Mobilization/Demobilization		LS	1	\$30,000.00	\$30,000.00	Allowance
2	Construction Staking		LS	1	\$10,000.00	\$10,000.00	Lump Sum - simple project and paired down cost
3	SWPP Plan Preparation, Installation, and Maintenance		LS	1	\$10,000.00	\$10,000.00	
4	Bermuda Removal and Off Site Disposal		SF	435,600	\$0.88	\$383,328.00	Based on \$1,000/AC
5	Material Testing & Inspections		LS	1	\$5,000.00	\$5,000.00	Allowance
6	ADA Trail (5'-0" Wide Compacted Fines)		SF	12,650	\$5.38	\$68,057.00	Based on area
7	Reclamation (native seeding)		SF	435,600	\$0.22	\$95,832.00	Based on \$0.22/SF
					Subtotal	\$602,217.00	
Phase IV Soft Costs Adjusted							
	Construction Contingency @ 25%					\$150,554.25	Simple project therefore less contingency
	Design Fee @ 2%					\$15,055.43	Simple project and therefore lesser fees
	Permits, Fees, Liability, Bonds, etc. (15%)					\$112,915.69	
					TOTAL	\$880,742.36	
	Notes for Driving Range						
	- It is assumed for the Driving Range and other Hole Areas (tees, fairways, greens and traps) to be revegetated that the bermuda grass will be left in place and plowed under and not removed due to cost.						

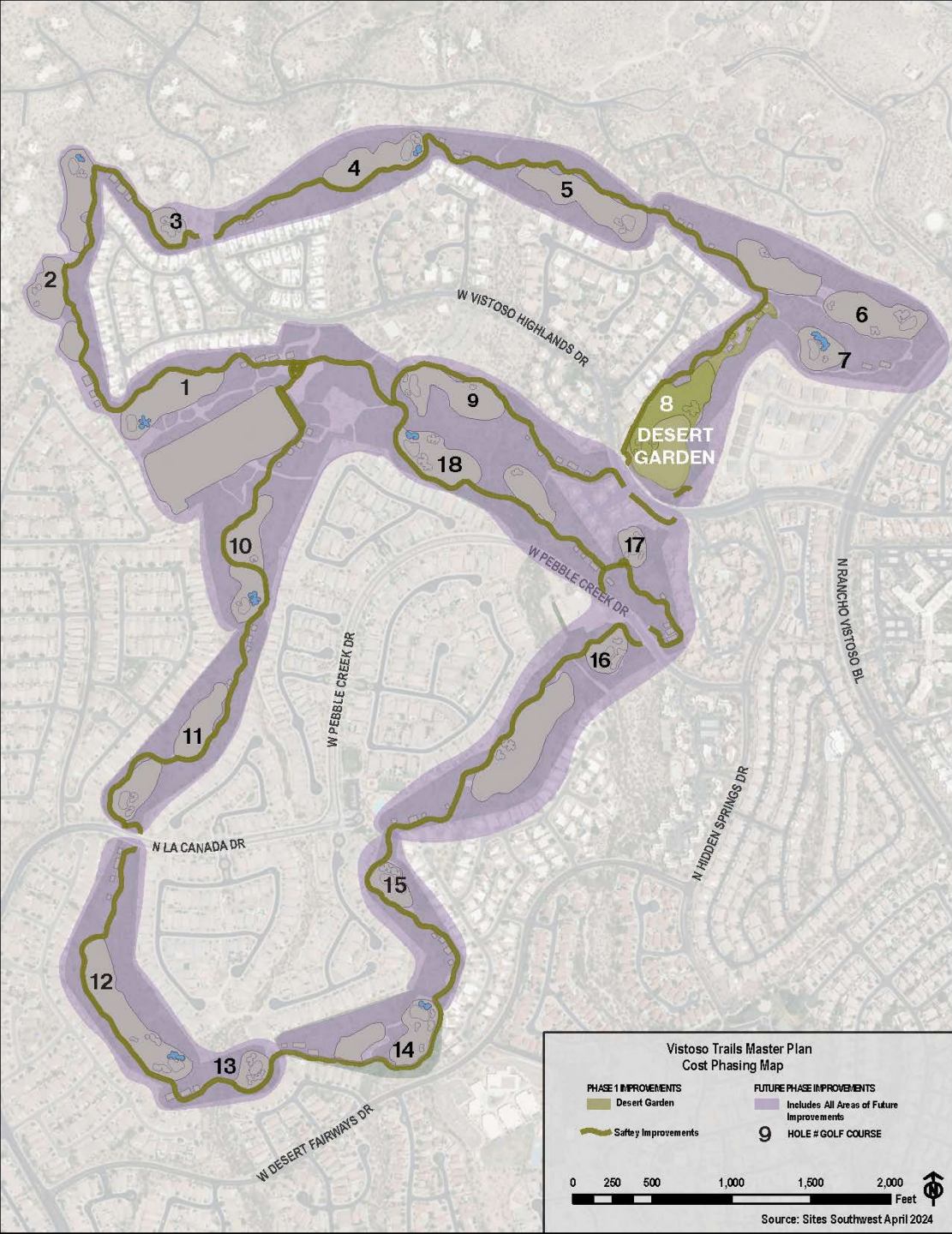
Construction Costs: Revegetation and Reclamation (tees, fairways, greens, sand traps)

ITEM #	ITEM DESCRIPTION		UNIT	QTY	UNIT COST	Total	Notes
Hole	Revegetation and Reclamation of Tees, Fairways, Greens and Sand Traps Phase						
1	Tees, Fairway, Greens, Sand Traps (all holes except		LS	1	\$1,999,364.00	\$1,999,364.00	Allowance - (Rip, Seed, Straw & Compact) Based on Hydroseed @ \$0.62/SF Based on \$1,700/AC Based on \$0.10/SF Estimate Based on \$1,000/AC
2	Construction Staking		LS	1	\$30,000.00	\$30,000.00	
2	Clear & Grub Old Sod, Disposal Fees		AC	34.75	\$4,356.00	\$151,371.00	
3	SWPP Plan Preparation, Installation, and Maintenance		AC	69.50	\$1,000.00	\$69,500.00	
					Subtotal	\$2,250,235.00	
Phase V Soft Costs Adjusted							
	Construction Contingency @ 10%					\$225,023.50	
	Design Fee @ 2%					\$49,505.17	
	Permits, Fees, Liability, Bonds, etc. (15%)					\$371,288.78	
					TOTAL	\$2,896,052.45	
	Notes for Tees, Fairways, Greens and Sand Traps						
	- It is assumed for the Hole Areas (tees, fairways, greens and traps) to be revegetated that the bermuda grass will be left in place and plowed under and not removed due to cost.						
	- See Per Hole Cost for Individual Hole Breakdowns						

Construction Costs

ITEM DESCRIPTION		UNIT	QTY	UNIT COST	Total	Notes
Phase V - Revegetation and Reclamation of Fairways, Greens and Tees						
Hole 1: Tees, Fairway, Greens		AC	3.28	\$38,800.00	\$127,264.00	Allowance - (Rip, Seed, Straw & Compact) Hydroseed @ \$0.62/SF
Hole 2: Tees, Fairway, Greens		AC	4.59	\$38,800.00	\$178,092.00	Allowance - (Rip, Seed, Straw & Compact) Hydroseed @ \$0.62/SF
Hole 3: Tees, Fairway, Greens		AC	1.05	\$38,800.00	\$40,740.00	Allowance - (Rip, Seed, Straw & Compact)Hydroseed @ \$0.62/SF
Hole 4: Tees, Fairway, Greens		AC	2.52	\$38,800.00	\$97,776.00	Allowance - (Rip, Seed, Straw & Compact)Hydroseed @ \$0.62/SF
Hole 5: Tees, Fairway, Greens		AC	3.39	\$38,800.00	\$131,532.00	Allowance - (Rip, Seed, Straw & Compact)Hydroseed @ \$0.62/SF
Hole 6: Tees, Fairway, Greens		AC	5.36	\$38,800.00	\$207,968.00	Allowance - (Rip, Seed, Straw & Compact)Hydroseed @ \$0.62/SF
Hole 7: Tees, Fairway, Greens		AC	1.5	\$38,800.00	\$58,200.00	Allowance - (Rip, Seed, Straw & Compact) Hydroseed @ \$0.62/SF
Hole 9: Tees, Fairway, Greens		AC	3.09	\$38,800.00	\$119,892.00	Allowance - (Rip, Seed, Straw & Compact) Hydroseed @ \$0.62/SF
Hole 10: Tees, Fairway, Greens		AC	3.33	\$38,800.00	\$129,204.00	Allowance - (Rip, Seed, Straw & Compact) Hydroseed @ \$0.62/SF
Hole 11: Tees, Fairway, Greens		AC	3.37	\$38,800.00	\$130,756.00	Allowance - (Rip, Seed, Straw & Compact) Hydroseed @ \$0.62/SF
Hole 12: Tees, Fairway, Greens		AC	4.39	\$38,800.00	\$170,332.00	Allowance - (Rip, Seed, Straw & Compact) Hydroseed @ \$0.62/SF
Hole 13: Tees, Fairway, Greens		AC	0.92	\$38,800.00	\$35,696.00	Allowance - (Rip, Seed, Straw & Compact) Hydroseed @ \$0.62/SF
Hole 14: Tees, Fairway, Greens		AC	2.95	\$38,800.00	\$114,460.00	Allowance - (Rip, Seed, Straw & Compact)Hydroseed @ \$0.62/SF
Hole 15: Tees, Fairway, Greens		AC	1.15	\$38,800.00	\$44,620.00	Allowance - (Rip, Seed, Straw & Compact)Hydroseed @ \$0.62/SF
Hole 16: Tees, Fairway, Greens		AC	6	\$38,800.00	\$224,652.00	Allowance - (Rip, Seed, Straw & Compact)Hydroseed @ \$0.62/SF
Hole 17: Tees, Fairway, Greens		AC	0.79	\$38,800.00	\$30,652.00	Allowance - (Rip, Seed, Straw & Compact)Hydroseed @ \$0.62/SF
Hole 18: Tees, Fairway, Greens		AC	4.06	\$38,800.00	\$157,528.00	Allowance - (Rip, Seed, Straw & Compact)Hydroseed @ \$0.62/SF
				Subtotal	\$1,999,364.00	

Phasing



Q & A | Discussion



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