



City of O'Fallon, Missouri

O'Day Park

Master Plan Addendum

October 2013



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SECTION ONE
1

INTRODUCTION & UPDATE PROCESS

INTRODUCTION

The intent of the master plan addendum is to incorporate a multi-purpose facility and its associated amenities into the existing park master plan. In addition, the addendum addresses site amenities that were previously planned on land adjacent to the park property. These amenities were planned as part of a partnership with the adjacent land developers. That partnership does not currently exist and it is the City's desire to relocate all amenities on to park property.

The original goals of the master plan included the following:

- Maintain Natural Character of Park
- Enhance Habitat
- Create Adventure Playground
- Create Space for Outdoor Education
- Provide Picnic Opportunities
- Create Walking and Hiking Trails

The object of the addendum to the master plan is to maintain the original goals while incorporating the additional goals below:

- Incorporate Multi-purpose Facility
- Reconfigure Amenities within Park Limits
- Explore Mitigation Opportunities

INVENTORY AND ANALYSIS

After initial master plan and site evaluation reviews were completed, two sites, *Area A* and *Area B*, were identified by the City and team as potential locations for the addition of a multi-purpose facility. (*Area A* and *Area B* are graphically represented on the plan on the facing page).

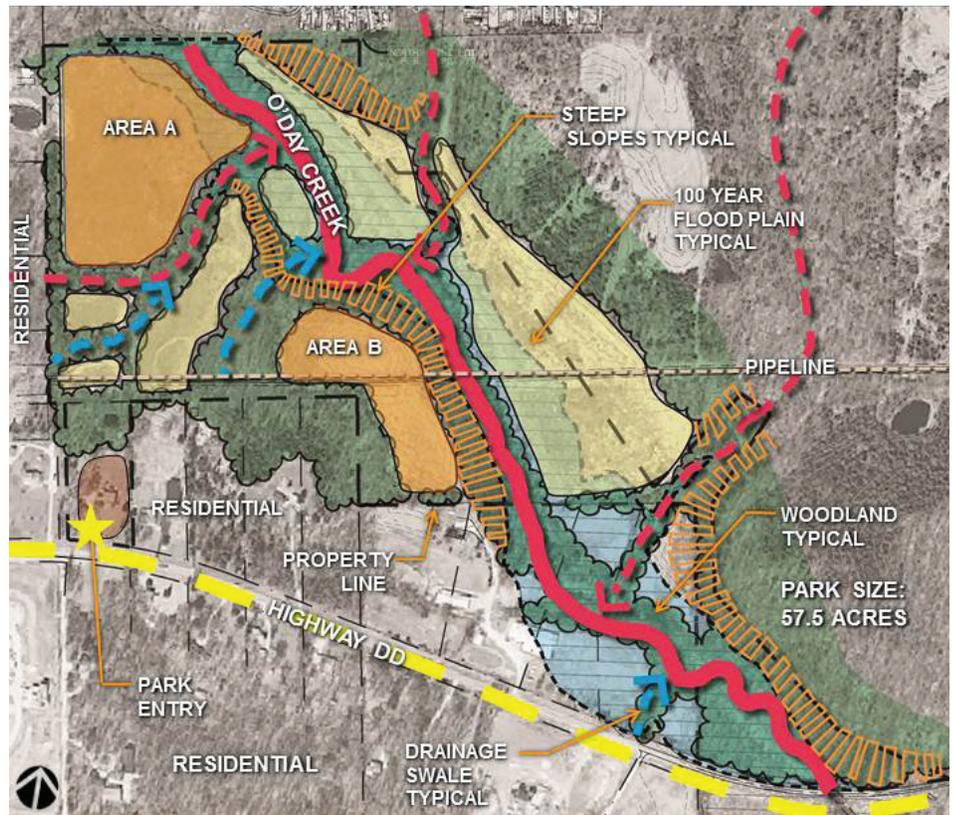
Inventories and analyses were completed to compare and contrast opportunities and constraints of each site. Site relationships, access, topography, and vegetation were evaluated. Hydrology was also reviewed for *Area A* and *Area B*, as well as the lowland location where amenities would be relocated. Jurisdictional waterways were identified to assess possible impacts. (Shown in red on facing page.) Evaluation of the lowland area revealed that creating a permanent pond or water body would be difficult with out water contributed by adjacent development, which is not currently planned.



Area A - Site Visit



Area B - Site Visit

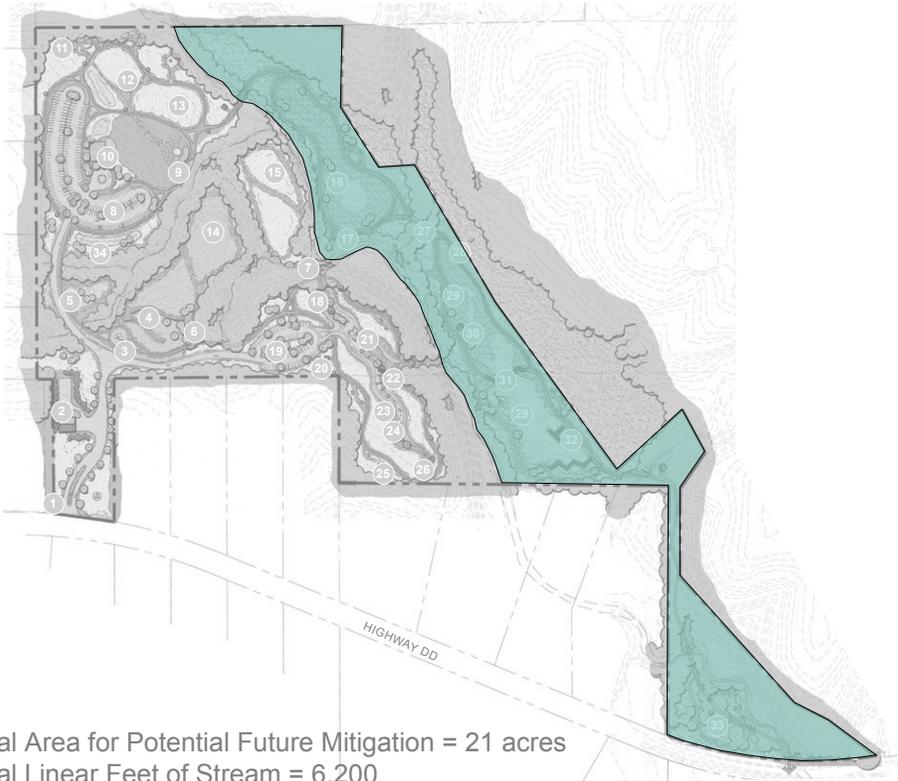


MITIGATION FOR THE REVISED MASTER PLAN

The revised master plan allows for several wetland and stream mitigation opportunities. Due to the proximity of O'Day Creek and its adjoining tributaries and the presence of hydric soils, the site is adequately suited for site specific wetland mitigation. The 100-year floodplain zone along the east side of O'Day Creek presents an excellent opportunity for wetland restoration. Wetland mitigation within the floodplain would allow for increased flood volume storage and provide both water quality and habitat value.

The site also has stream mitigation potential with the existing riparian buffers located along the on-site tributaries. Widening and improving these areas presents an opportunity for stream mitigation credits to be generated. A wider riparian buffer allows for increased habitat and helps minimize the future lateral erosion with established tree roots. It is important to note that any mitigation areas will need to be deed restricted to prevent future development in those areas. This restriction does not limit the land manager to still provide routine maintenance. Additionally, the Army Corps of Engineers is usually receptive to passive recreational components (trails, park benches) within these mitigation areas as long as they are part of the initial plan submitted for their review.

The mitigation potential of the site provides the City with a leveraging tool for partnerships with adjacent property developer, should the opportunity arise. Until such a time, the City would be best served utilizing principles of conservation development, minimizing impacts on existing woodland vegetation, and minimizing impact on the existing streams and waterways in order to maintain potential mitigation opportunities.



Total Area for Potential Future Mitigation = 21 acres
Total Linear Feet of Stream = 6,200

AREA 'A' AND AREA 'B' COMPARISONS

Area A - Conceptual Site Plan

Area A was conceptually redeveloped in order to accommodate the multi-purpose facility that the City desired. Parking, vehicular and pedestrian access to all site amenities, grading, hydrology, and park views, were addressed. The "outdoor classroom", part of the original master plan, was relocated.

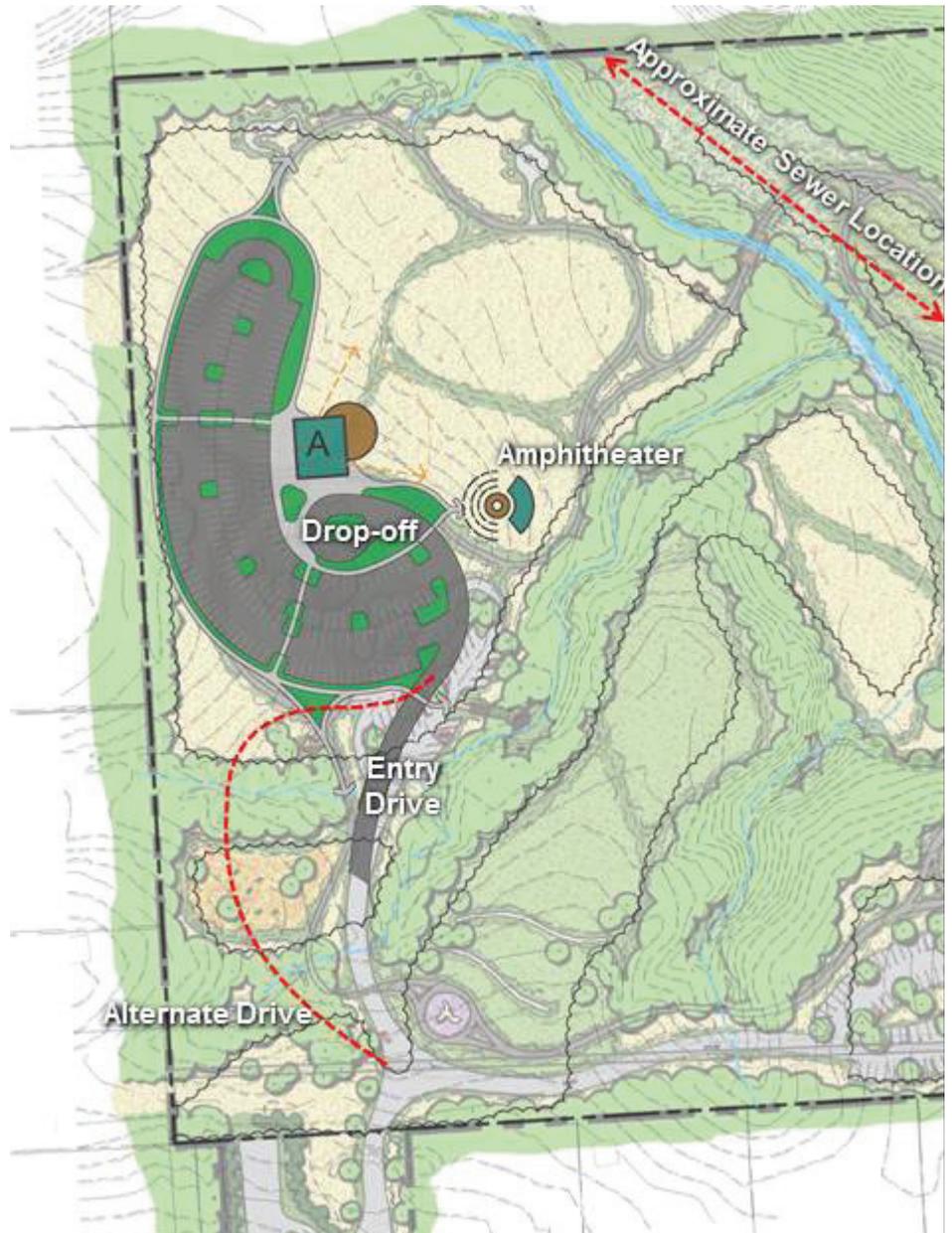
Analysis of this site revealed:

Opportunities

- Minimizes impact on original master plan program elements
- Additional space to accommodate park features
- Long open views of the park
- Isolates active events from the rest of the park
- Allows multiple events to share the space
- Space for septic if no sewer connection is feasible
- Facilities located centrally to parking
- Over 226 parking stalls can be accommodated
- Minimizes site disturbance

Constraints

- Potentially greater impact on the streams
- Needs two stream crossings, greater cost
- Parking close to neighbors



The City's original request for a 3,200sf multi-purpose facility was conceptualized for Area A. The City envisioned this facility being utilized for receptions, parties, conference meetings, and recreational programs. The following pages show a concept A and B that incorporate these elements and respond to the different potential site locations within the park.

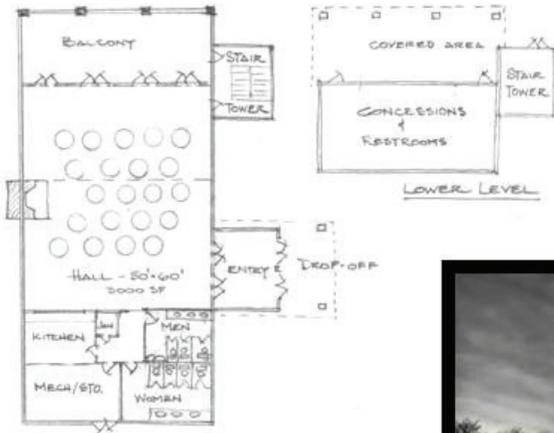
Area A - Conceptual Architecture

The concept developed by the team (pictured below) contained a main hall with fireplace, outdoor balcony, catering kitchen, restrooms, entry vestibule, storage area, utility area, and lower level concession venue.



Advantages

- High Vantage Point at Windows and Balcony
- Long Vistas Uninterrupted by Trees
- Lower Level Public Concessions and Restroom



Area B - Conceptual Site Plan

Area B was conceptually redeveloped in order to accommodate the multi-purpose facility that the City desired. Parking, vehicular and pedestrian access to all site amenities, grading, hydrology, and park views, were addressed. The “adventure playground”, part of the original master plan, was relocated and consolidated in order to accommodate the necessary parking.

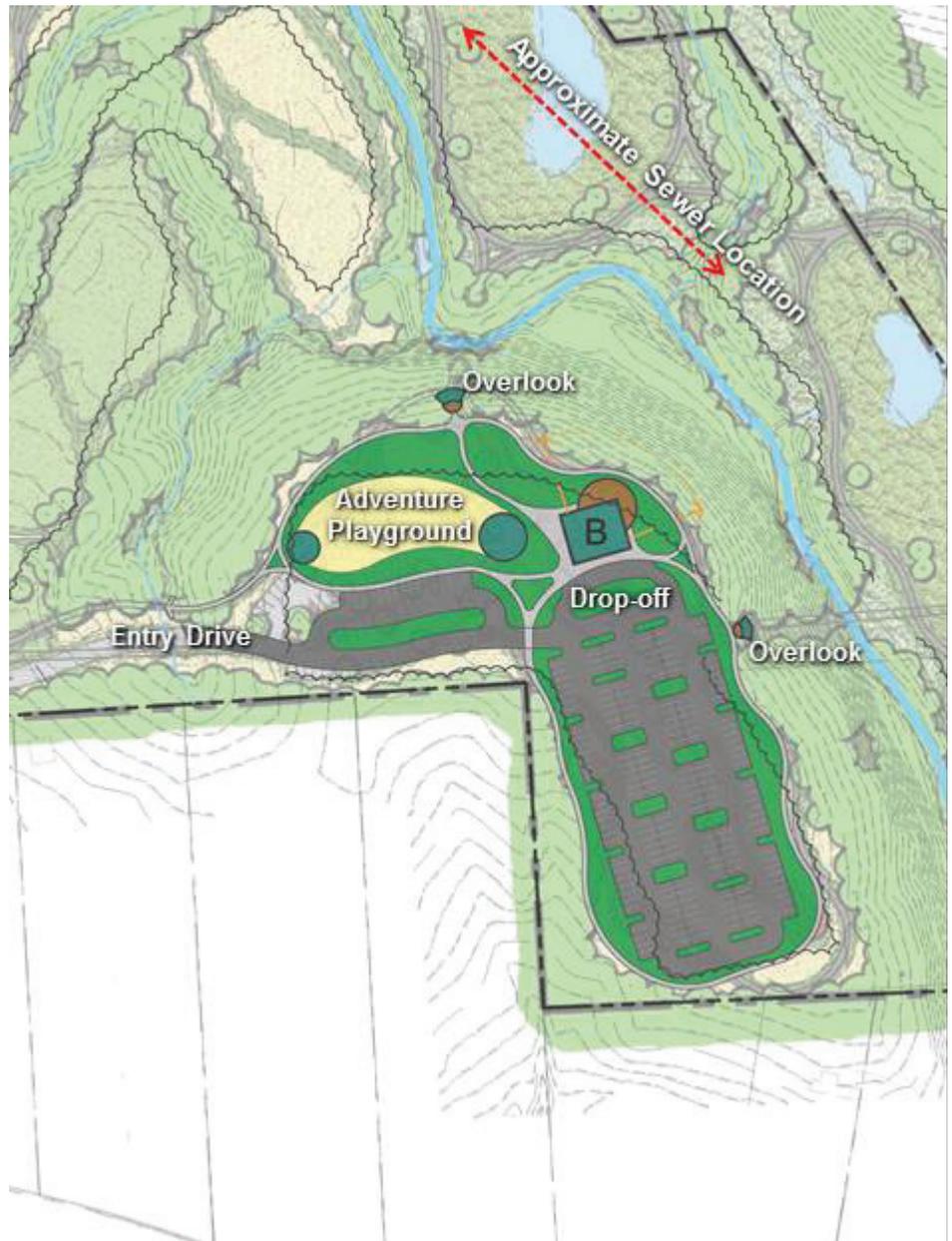
Analysis of this site revealed:

Opportunities

- Only one stream crossing
- Potential for less impact to streams
- Integrates original master plan overlook as lodge amenity
- Woodland views, spring/fall color
- 225 parking spaces can be accommodated

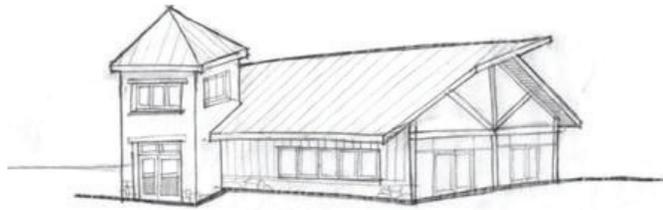
Constraints

- Potential impact from future use of pipeline
- Less room for septic if no sewer connection is possible
- Parking more separated from facilities
- Shorter views of park
- Reduced adventure playground area
- Greater disruption to park facilities (i.e.. Playground)
- Greater site disturbance required during grading activities, likely requires retaining walls to maintain surrounding wooded areas



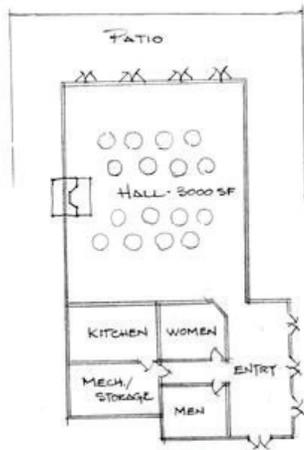
Area B - Conceptual Architecture

The architectural concept developed by the team for Area B (pictured below) contained a main hall with fireplace, outdoor patio, catering kitchen, restrooms, entry vestibule with tower viewing opportunity, storage area, and utility area.



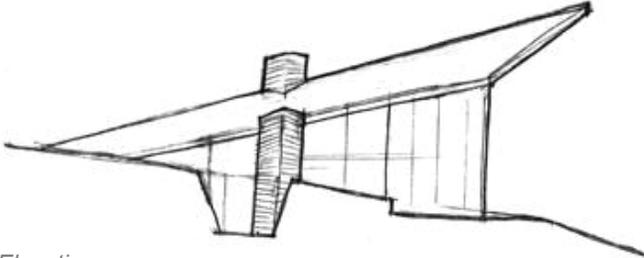
Advantages

- High Ground with Best Views of Creek
- Easy Access to Services All On One Level

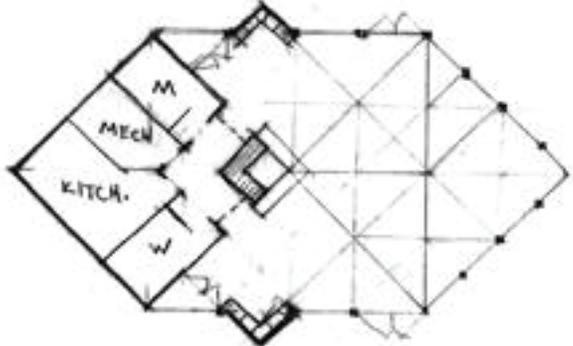


ALTERNATE ARCHITECTURE CONCEPT - AREA 'A' AND AREA 'B'

An alternate architectural concept was developed for the City to consider. This concept was designed with all originally requested program items however it was designed in a less traditional manner. A unique style of architecture was envisioned for the facility. Opinions of cost for this type of architecture were estimated to be higher than the previous concepts and therefore eliminated by the City and design team.



Elevation



Floor Plan



Conceptual Image



Conceptual Image



Conceptual Image



Conceptual Image

SECTION TWO 2

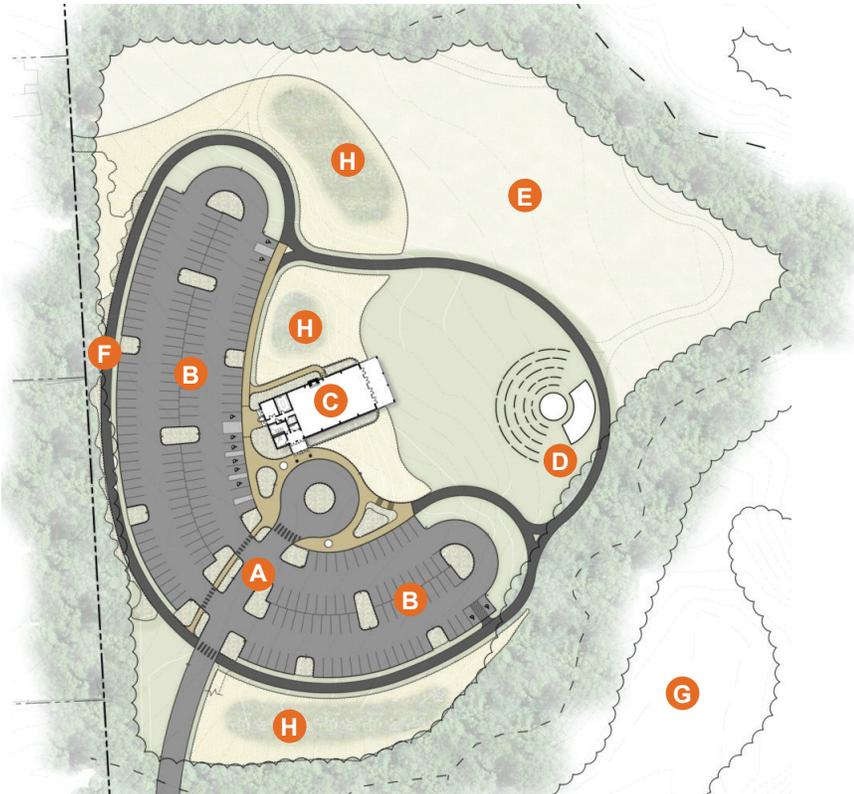
MULTI-USE FACILITY SITE PLAN

Based on the analysis and study of the conceptual designs, Area A was determined by the City, and the design team, to be the best location for the proposed multi-purpose facility.

The design team received input from the Parks and Recreation Advisory Board, City Council, general public, and City staff in order to further enhance the concept designs.

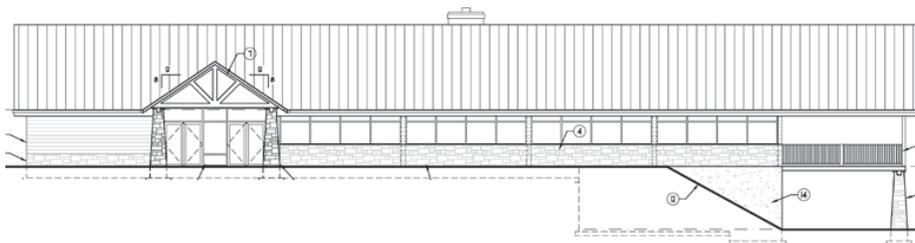
The following section contains further developed concepts for the Area A site and the multi-purpose facility.

Multi-Purpose Facility Site Plan



KEY

- A** Entry Drive & Drop-off
- B** Parking
- C** Multi-Purpose Facility
- D** Amphitheater
- E** Prairie Area with Trails
- F** Planting Buffer
- G** Long Meadow
- H** Storm Water Management / Bioswale



Multi-Purpose Facility



Amphitheater

Concept Design Landscape Plan





Bridge



Parking Lot Planting Islands



Buffer Plantings



Ornamental Plantings around Facility



Native Wildflowers



Park Entry Drive



Existing View from Proposed Facility Location

CONCEPTUAL IMAGERY



CONCEPT SITE SECTION A

SECTION THREE

3

MULTI-USE FACILITY CONCEPTUAL ARCHITECTURE



Conceptual Rendering

The final building program was developed with input from City Council and the Parks and Recreation Advisory Board.

Main Level Program:

The banquet room is approximately 4000sf and designed to function as a gathering hall for wedding receptions, parties, and large meetings. Depending on the arrangement of the table layout, between 250 and 320 can be seated in the hall. The rendering on the facing page shows a typical table layout for a wedding reception. It holds 32 eight person tables, a 12' x 12' dance floor, and an eight person head table, 256 people total. If the head table and dance floor are removed, 40 eight person tables can be accommodated and 320 people can be seated. A large fireplace is located in the main hall. The hall has many windows and a large open glassy wall that adjoins an exterior balcony. The balcony is 980 sf and allows guests to enjoy the outdoor environment of the park.

A 256 sf catering kitchen is connected to the banquet hall by a serving window.

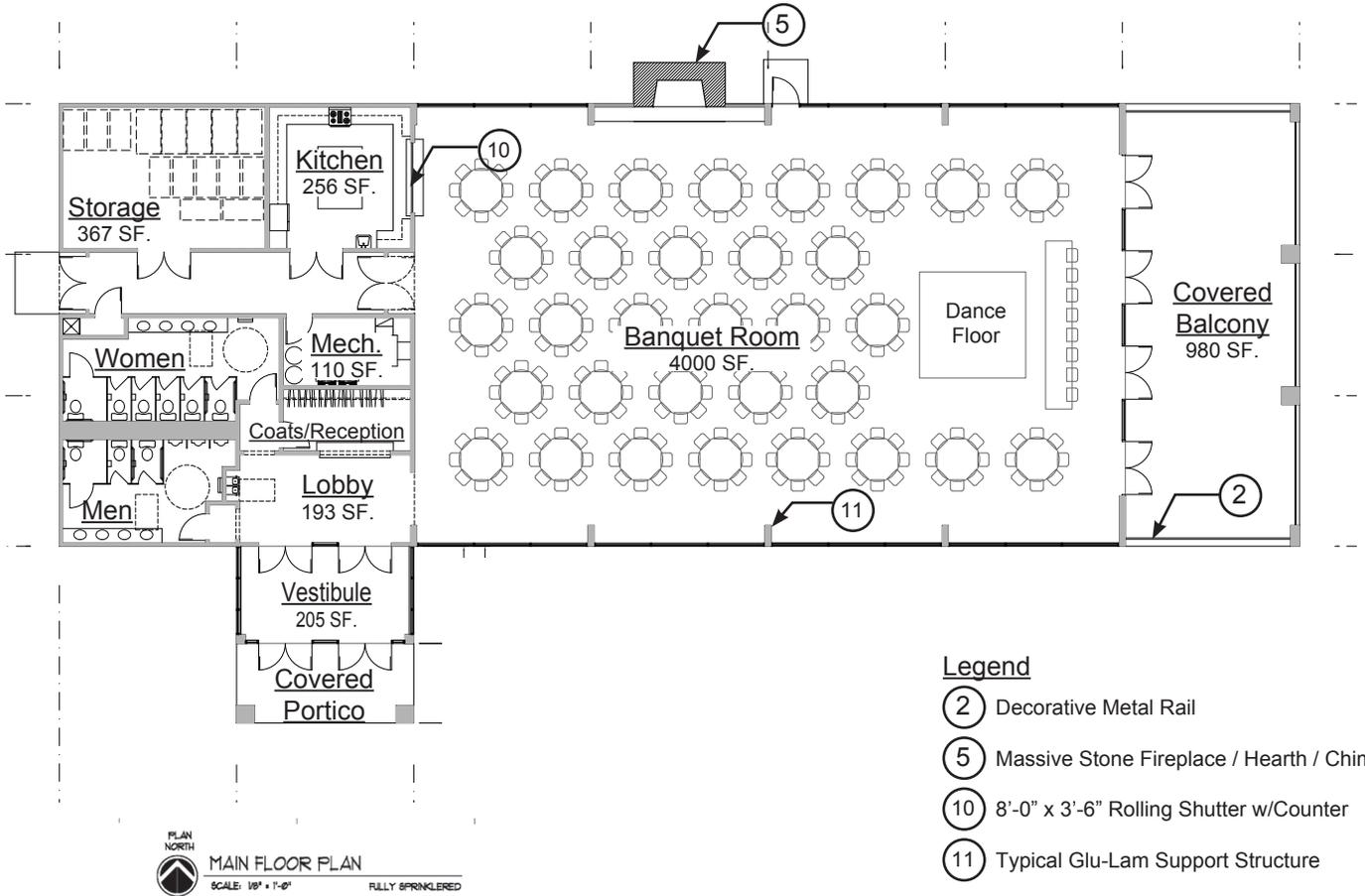
A 367 sf storage room can hold all tables and chairs accommodated in the banquet room.

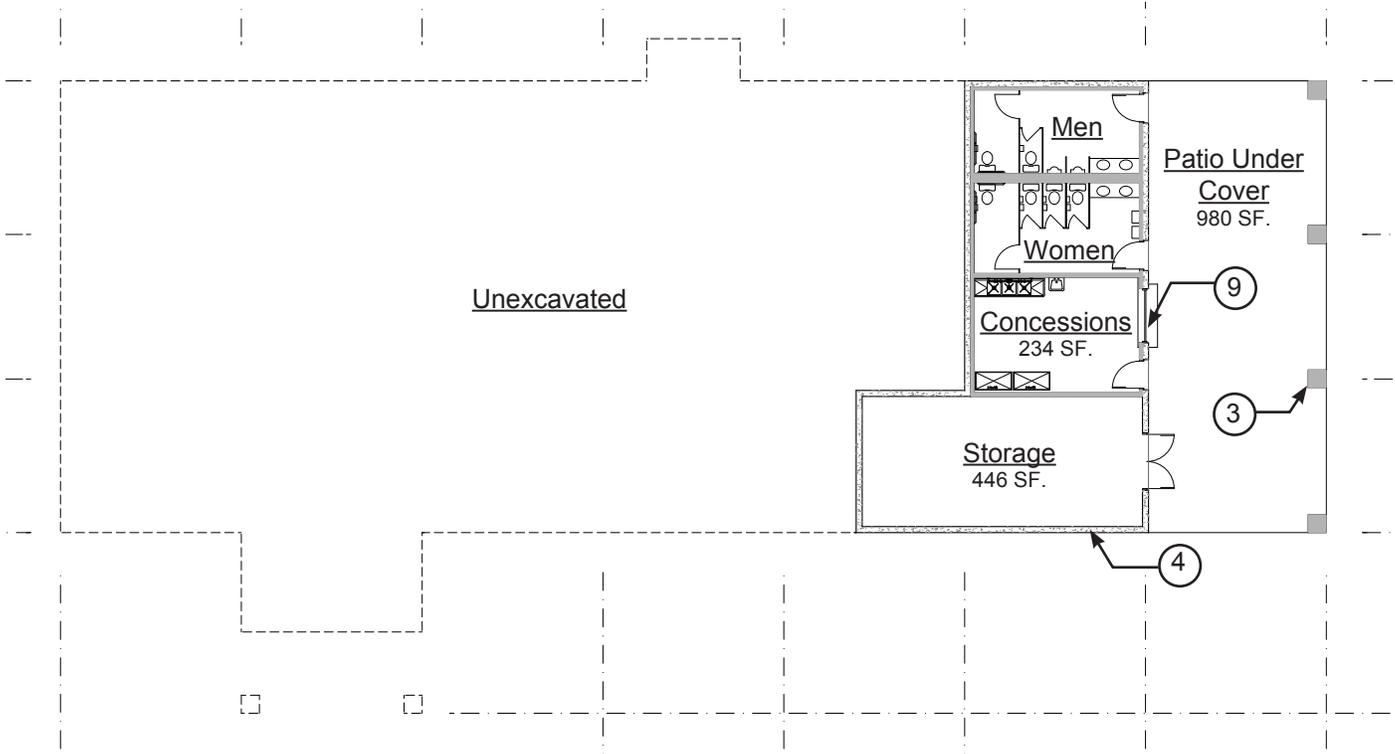
Men's and Women's rest rooms are slightly larger than code requires.

A 110 sf mechanical room for building utilities.

A small receiving room/coat room can be utilized as a multi-purpose space.

A 193 sf lobby allows a comfortable transition space before entering the main room.





PLAN NORTH
LOWER FLOOR PLAN
 SCALE: 1/8" = 1'-0" FULLY SPRINKLERED

Legend

- ③ Stone Wrapped Column
- ⑨ 8'-0" x 3'-6" Rolling Shutter w/Counter
- ④ Stone Wall Finish

Lower Level Program:

The lower level of the building can function as a “public” space while the main hall is being utilized.

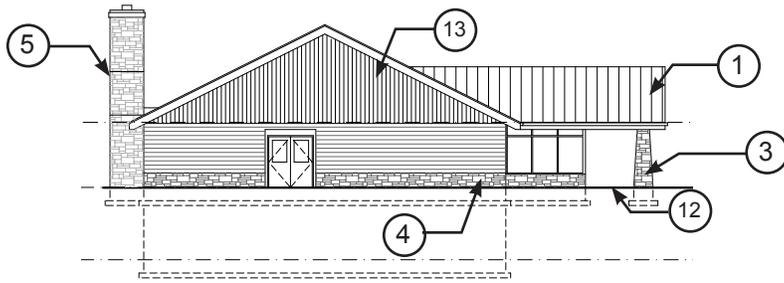
It contains the following;

A 234 sf concession space.

A 446 sf storage space.

Men’s and Women’s restrooms.

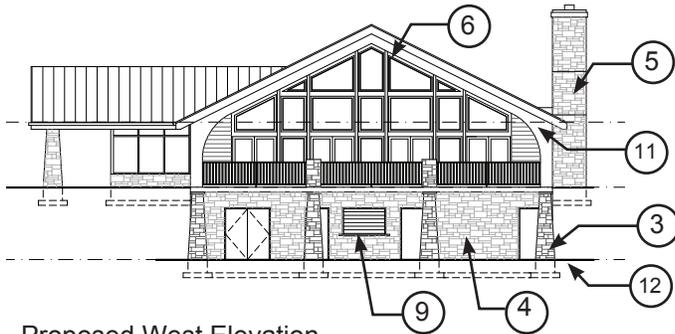
980 sf patio covered by balcony above.



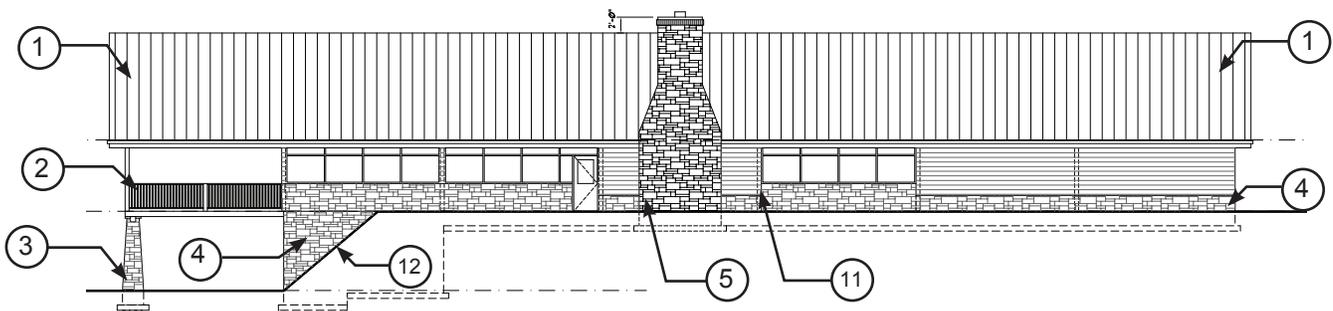
Proposed East Elevation

Legend

- ① Standing Seam Metal Roof
- ② Decorative Metal Rail
- ③ Stone Wrapped Column
- ④ Stone Wall Finish
- ⑤ Massive Stone Fireplace / Hearth / Chimney
- ⑥ Timber Framed Glass System
- ⑨ 8'-0" x 3'-6" Rolling Shutter w/ Counter
- ⑪ Typical Glu-Lam Support Structure
- ⑫ Approximate Grade Line
- ⑬ Cedar Siding



Proposed West Elevation



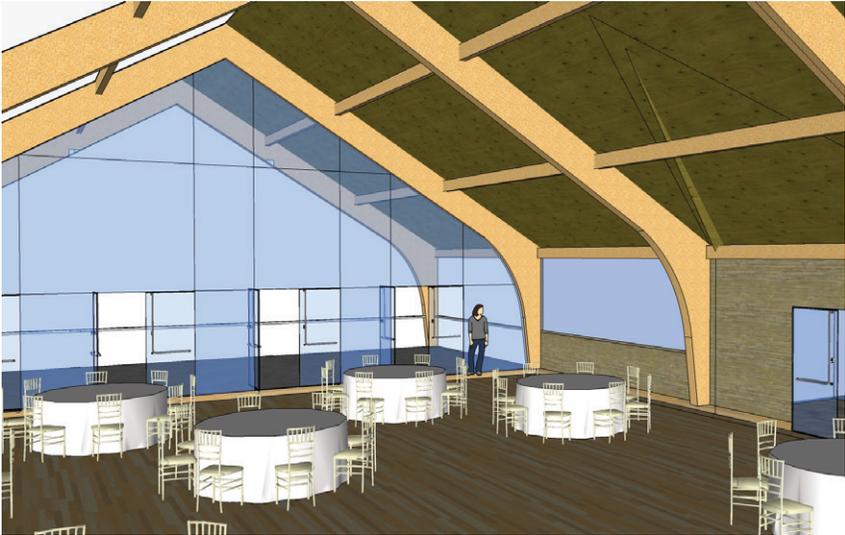
Proposed North Elevation



Exterior View



View of Balcony and Concession Area



Interior View of Main Hall

SECTION FOUR

4

UPDATED FINAL MASTER PLAN

The final updated master plan incorporates all lowland site amenities onto park property and includes a multi-purpose facility with all necessary site amenities, while maintaining the original master plan goals; maintain natural character of park; habitat enhancement; creation of an adventure playground; creation of a space for outdoor education; and provide walking, hiking and picnicking opportunities.

KEY

1. PARK ENTRY
2. MAINTENANCE AND PUBLIC WORKS AREA
3. ENTRY SCULPTURE
4. WI-FI ZONE
5. BIRD WATCHER'S GARDEN
6. FITNESS NODES, TYPICAL ALONG PAVED TRAILS
7. THE TEEN TREEHOUSE
8. MULTI-PURPOSE FACILITY AND AMPHITHEATER PARKING
9. AMPHITHEATER
10. MULTI-PURPOSE FACILITY
11. PRIMITIVE CAMP NODES WITH FIREPITS, TYPICAL
12. SOFT TRAIL, TYPICAL
13. NATURE TRAIL PRAIRIE
14. THE LONG MEADOW
15. THE HIDDEN PRAIRIE
16. THE WET MEADOW
17. O'DAY CREEK EXPERIENCE PLATFORM
18. FAMILY PAVILION
19. ADVENTURE PLAYGROUND PARKING
20. COMPOSTING RESTROOM
21. ROPES COURSE ZONE
22. ADVENTURE PLAY SHELTER
23. SALAMANDER SCULPTURE ZONE
24. SWING AND TEETER TOTTER ZONE
25. SINGLE PICNIC TABLE SHELTERS, TYPICAL
26. RIVER BENDS TERMINUS WITH SHADE STRUCTURE
27. TRAIL BRIDGE, TYPICAL
28. 10' WIDE PAVED TRAIL, TYPICAL
29. THE WETLAND
30. THE BOARDWALK SHELTER
31. THE BOARDWALK
32. THE OVERLOOK
33. THE LOWLAND SHELTER - TRAIL INFORMATION
34. BIOSWALE / STORMWATER MANAGEMENT AREA
35. ZIP LINE, EXACT LOCATION TO BE DETERMINED



Updated Master Plan

SECTION FIVE

5

UPDATED COSTS & PHASING

The updated master plan was divided into phases, based on direction from the City Council, Parks and Recreation Advisory Board, and City staff, in order to facilitate implementation. Phases include the following items:

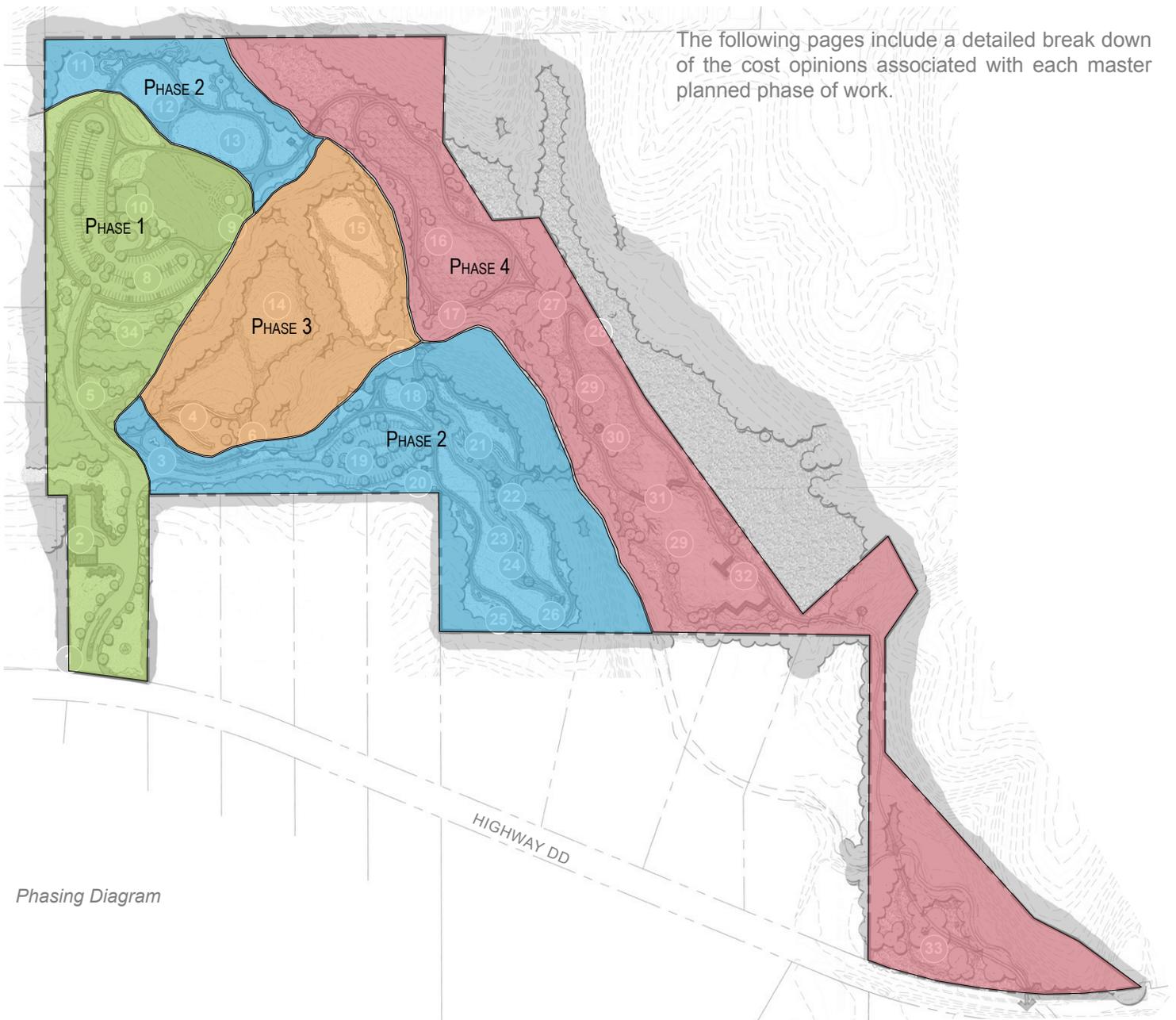
Phase 1: entry drive, multi-purpose facility, amphitheater, maintenance area, and parking.

Phase 2: adventure play area, zip line, camp sites, additional park amenities, and trail systems above O'Day Creek.

Phase 3: remaining areas above O'Day Creek, landscape and native restoration, prairie areas, woodland cleanup, sculptural walls and Wi-Fi Zone near the park entrance.

Phase 4: all the site amenities and passive recreation opportunities located in the lowland areas.

The following pages include a detailed break down of the cost opinions associated with each master planned phase of work.



Phasing Diagram

O'Day Park Master Plan - Phase 1

Concept Cost Opinion for Master Plan (Revised June 21, 2013)

Multi-Purpose Facility

Item	Quantity	Unit	Unit Cost	Subtotal
Main Level Seating 250 Persons (6900sf including balcony)	1	ls	\$1,516,700.00	\$1,516,700.00
Lower Level (2700 sf)	1	ls	\$503,450.00	\$503,450.00
Fire Suppression System (6900sf + 2700sf)	9,600	sf	\$12.00	\$115,200.00
Basic Furnishings (Tables and Folding Chairs for 250)	1	al	\$30,000.00	\$30,000.00
Parking Lot Paving (Heavy Duty - 6" Asphalt over 8" Base)	76,400	sf	\$4.00	\$305,600.00
Parking Lot Lighting - 20' Cobra Head Fixture @ 100' O.C. Along Parking	24	ea	\$3,500.00	\$84,000.00
Stormwater Detention / Curb Inlets / Bioswales	1	ls	\$250,000.00	\$250,000.00
Concrete Sidewalks	6,880	sf	\$6.00	\$41,280.00
Heavy Duty Concrete at Building Service	510	sf	\$10.00	\$5,100.00
Concrete Curb and Gutter	5,600	lf	\$22.00	\$123,200.00
			Subtotal	\$2,974,530.00

Entry Drive

Item	Quantity	Unit	Unit Cost	Subtotal
Drive Pavement - (Highway DD to Multi-use Facility and Drop-off) - 24' Wide (Heavy Duty - 6" Asphalt over 8" Base)	43,400	sf	\$4.00	\$173,600.00
Cross Road Culvert	3	ea.	\$10,000.00	\$30,000.00
Lighting - 20' Cobra Head Fixture @ 100' O.C.	13	ea.	\$3,500.00	\$45,500.00
Bridge - 100' Long (For Autos and Peds)	1	al.	\$200,000.00	\$200,000.00
Signage	1	al.	\$15,000.00	\$15,000.00
Columns and Fence	1	al.	\$15,000.00	\$15,000.00
Sculpture Feature	1	al.	\$40,000.00	\$40,000.00
			Subtotal	\$519,100.00

Amphitheater

Item	Quantity	Unit	Unit Cost	Subtotal
Shade Structure/Stage	1	al.	\$330,000.00	\$330,000.00
Stone Hillside Seating	1	al.	\$75,000.00	\$75,000.00
Amphitheater - Special Paving	4,000	sf.	\$8.00	\$32,000.00
			Subtotal	\$437,000.00

Trails

Item	Quantity	Unit	Unit Cost	Subtotal
Trail Pavement 10' Wide (Standard - 3" Asphalt over 8" Base)	19,200	sf	\$3.75	\$72,000.00
Interpretive Signage	1	al.	\$10,000.00	\$10,000.00
			Subtotal	\$72,000.00

Service and Maintenance

Item	Quantity	Unit	Unit Cost	Subtotal
Building	1	al.	\$250,000.00	\$250,000.00
Parking Lot Paving (Heavy Duty - 6" Asphalt over 8" Base)	13,500	sf.	\$4.00	\$54,000.00
Concrete Curb and Gutter	600	lf.	\$16.00	\$9,600.00
Lighting - 20' Cobra Head Fixture @ 100' O.C.	6	ea.	\$3,500.00	\$21,000.00
Security Fencing	600	al.	\$25.00	\$15,000.00
			Subtotal	\$349,600.00

General

Item	Quantity	Unit	Unit Cost	Subtotal
Phase 1 Site Grading and Selective Tree Removal	1	ls	\$70,000.00	\$70,000.00
Phase 1 Site Utilities	1	al.	\$150,000.00	\$150,000.00
Phase 1 Landscape (cost assumes work performed in-house)	1	ls	\$209,125.00	\$209,125.00
			Subtotal	\$429,125.00

Key

- ea. - each
- lf. - linear foot
- ls. - lump sum
- cy. - cubic yard
- sf. - square foot
- ff. - square facial foot
- sy. - square yard
- al. - allowance

Total Hard Costs \$4,781,355.00

Soft Project Costs

12% Professional Fees²	\$573,762.60
10% General Conditions	\$478,135.50
10% Contingency	\$478,135.50
Geotechnical and Surveying	\$50,000.00
Permitting	\$10,000.00
Total of Soft Costs	\$1,590,033.60

Phase 1 Total Project Costs \$6,371,388.60

Escalation Costs 2014 (2013 +3%) \$6,562,530.26
Escalation Costs 2015 (2014 +3%) \$6,759,406.17

Notes

1. Opinion based on 2013 costs.
2. Includes Site Design, Architecture Design, Engineering, Environmental services.

O'Day Park Master Plan - Phase 2

Concept Cost Opinion for Master Plan (Revised June 21, 2013)

Adventure Playground

Item	Quantity	Unit	Unit Cost	Subtotal
Play Equipment / Nodes	1	al.	\$294,400.00	\$294,400.00
Retaining Walls	600	ff.	\$50.00	\$30,000.00
Composting Restroom	1	al.	\$110,000.00	\$110,000.00
Main Shelter with Security Light and Water Fountain	1	al.	\$95,000.00	\$95,000.00
Family Shelter with Security Light and Water Fountain	1	al.	\$95,000.00	\$95,000.00
Small Shade Structure	1	al.	\$20,000.00	\$20,000.00
Terminus Shade Structure	1	al.	\$35,000.00	\$35,000.00
Special Concrete Paving	39,100	sf.	\$8.00	\$312,800.00
O'Day Overlook	1	al.	\$80,000.00	\$80,000.00
Lowland Overlook	1	al.	\$50,000.00	\$50,000.00
Interpretive Signage	1	al.	\$10,000.00	\$10,000.00
Tree House with Boardwalk	1	al.	\$240,000.00	\$240,000.00
Zip Line / Eco Course Feature	1	al.	\$100,000.00	\$100,000.00
Parking Lot Paving (Heavy Duty - 6" Asphalt over 8" Base)	19,200	sf	\$4.00	\$76,800.00
Stormwater Detention / Curb Inlets / Bioswales	1	ls	\$85,000.00	\$85,000.00
Concrete Curb and Gutter	1,500	lf	\$22.00	\$33,000.00
Lighting - 20' Cobra Head Fixture @ 100' O.C.	14	ea	\$3,500.00	\$49,000.00
			Subtotal	\$1,716,000.00

Camp Sites

Item	Quantity	Unit	Unit Cost	Subtotal
Primitive Sites	15	ea.	\$500.00	\$7,500.00
Composting Restroom	1	al.	\$85,000.00	\$85,000.00
Gathering Node	3	al.	\$2,000.00	\$6,000.00
			Subtotal	\$98,500.00

Trails

Item	Quantity	Unit	Unit Cost	Subtotal
Trail Pavement 10' Wide (Standard - 3" Asphalt over 8" Base)	4,300	lf.	\$37.50	\$161,250.00
Culverts	3	ea.	\$800.00	\$2,400.00
Kiosk (1 @ ea. Parking Lot)	2	ea.	\$5,000.00	\$10,000.00
Single Table Picnic Pavilions	9	ea.	\$7,500.00	\$67,500.00
Removable Bollards	9	ea.	\$500.00	\$4,500.00
Crosswalk Treatment	1	al.	\$1,000.00	\$1,000.00
Fitness Course & Play Stations	14	al.	\$2,000.00	\$28,000.00
Directional and Interpretive Signage	2	al.	\$4,000.00	\$8,000.00
Trash Receptacles	6	al.	\$1,000.00	\$6,000.00
			Subtotal	\$288,650.00

General

Item	Quantity	Unit	Unit Cost	Subtotal
Phase 2 Site Grading and Selective Tree Removal	1	ls	\$74,000.00	\$74,000.00
Phase 2 Site Utilities	1	al	\$50,000.00	\$50,000.00
Phase 2 Landscape (cost assumes work performed in-house)	1	ls	\$385,550.00	\$385,550.00
			Subtotal	\$509,550.00

Key

- ea. - each
- lf. - linear foot
- ls. - lump sum
- cy. - cubic yard
- sf. - square foot
- ff. - square facial foot
- sy. - square yard
- al. - allowance

Total Hard Costs \$2,612,700.00

Soft Project Costs

12% Professional Fees²	\$313,524.00
10% General Conditions	\$261,270.00
10% Contingency	\$261,270.00
Geotechnical and Surveying	\$20,000.00
Permitting	\$5,000.00
Total of Soft Costs	\$861,064.00

Phase 2 Total Project Costs \$3,473,764.00

Escalation Costs 2014 (2013 +3%)	\$3,577,976.92
Escalation Costs 2015 (2014 +3%)	\$3,685,316.23
Escalation Costs 2016 (2015 +3%)	\$3,795,875.71

Notes

1. Opinion based on 2013 costs.
2. Includes Site Design, Architecture Design, Engineering, Environmental services.

O'Day Park Master Plan - Phase 3

Concept Cost Opinion for Master Plan (Revised June 21, 2013)

Landscape Enhancements and Amenities

Item				
Grading and Selective Tree Removal	1	al.	\$10,000.00	\$10,000.00
Sculptural Walls	700	ff.	\$50.00	\$35,000.00
Wi-Fi Zone	1	al.	\$10,000.00	\$10,000.00
Interpretive Signage	1	al.	\$5,000.00	\$5,000.00
Phase 3 Landscape (cost assumes work performed in-house)	1	ls.	\$115,000.00	\$115,000.00
			Total	\$175,000.00

Key

ea. - each
lf. - linear foot
ls. - lump sum
cy. - cubic yard
sf. - square foot
ff. - square facial foot
sy. - square yard
al. - allowance

Total Hard Costs \$175,000.00

Soft Project Costs

12% Professional Fees² \$21,000.00

10% General Conditions \$17,500.00

10% Contingency \$17,500.00

Total of Soft Costs \$56,000.00

Phase 3 Total Project Costs \$231,000.00

Escalation Costs 2014 (2013 +3%) \$237,930.00

Escalation Costs 2015 (2014 +3%) \$245,067.90

Escalation Costs 2016 (2015 +3%) \$252,419.94

Escalation Costs 2017 (2016 +3%) \$259,992.54

Notes

- Opinion based on 2013 costs.
- Includes Site Design, Architecture Design, Engineering, Environmental services.

O'Day Park Master Plan - Phase 4

Concept Cost Opinion for Master Plan (Revised June 21, 2013)

Trails

Item	Quantity	Unit	Unit Cost	Subtotal
Trail Pavement 10' Wide (Heavy Duty - 6" Asphalt over 8" Base)	5,770	lf.	\$40.00	\$230,800.00
Culverts	5	ea.	\$800.00	\$4,000.00
Kiosk	1	ea.	\$5,000.00	\$5,000.00
Single Table Picnic Pavilions	8	ea.	\$7,500.00	\$60,000.00
Removable Bollards	6	ea.	\$500.00	\$3,000.00
Trash Receptacles	4	al.	\$1,000.00	\$4,000.00
Directional and Interpretive Signage	1	al.	\$7,500.00	\$7,500.00
Boardwalks	6,240	sf.	\$125.00	\$780,000.00
Trailhead Pavilion	1	al.	\$50,000.00	\$50,000.00
			Subtotal	\$1,144,300.00

Park Amenities

Item	Quantity	Unit	Unit Cost	Subtotal
Bridges - Various Lengths for Auto and Peds (4 total)	1	al.	\$485,000.00	\$485,000.00
Creek Viewing Platform with Interpretive Signage	1	al.	\$50,000.00	\$50,000.00
Creek Control Gates (for Creek High Flow)	2	al.	\$4,000.00	\$8,000.00
Shelter	1	al.	\$50,000.00	\$50,000.00
Composting Restroom	1	al.	\$110,000.00	\$110,000.00
Fishing Pier	1,100	sf.	\$125.00	\$137,500.00
Aquatic Habitat and Buffer	1	ls	\$25,800.00	\$25,800.00
			Subtotal	\$866,300.00

General

Item	Quantity	Unit	Unit Cost	Subtotal
Grading / Selective Tree Removal (including pond/wetland areas)	1	al.	\$84,000.00	\$84,000.00
Phase 4 Site Utilities	1	al.	\$50,000.00	\$50,000.00
Phase 4 Landscape (cost assumes work performed in-house)	1	ls	\$436,360.00	\$436,360.00
			Subtotal	\$570,360.00

Key

ea. - each
lf. - linear foot
ls. - lump sum
cy. - cubic yard
sf. - square foot
ff. - square facial foot
sy. - square yard
al. - allowance

Total Hard Costs \$2,580,960.00

Soft Project Costs

12% Professional Fees²	\$309,715.20
10% General Conditions	\$258,096.00
10% Contingency	\$258,096.00
Geotechnical and Surveying	\$30,000.00
Permitting	\$5,000.00
Total of Soft Costs	\$860,907.20
Phase 4 Total Project Costs	\$3,441,867.20

Escalation Costs 2014 (2013 +3%)	\$3,545,123.22
Escalation Costs 2015 (2014 +3%)	\$3,651,476.91
Escalation Costs 2016 (2015 +3%)	\$3,761,021.22
Escalation Costs 2017 (2016 +3%)	\$3,873,851.86
Escalation Costs 2018 (2017 +3%)	\$3,990,067.41

Notes

- Opinion based on 2013 costs.
- Includes Site Design, Architecture Design, Engineering, Environmental services.

O'Day Park Master Plan - Totals

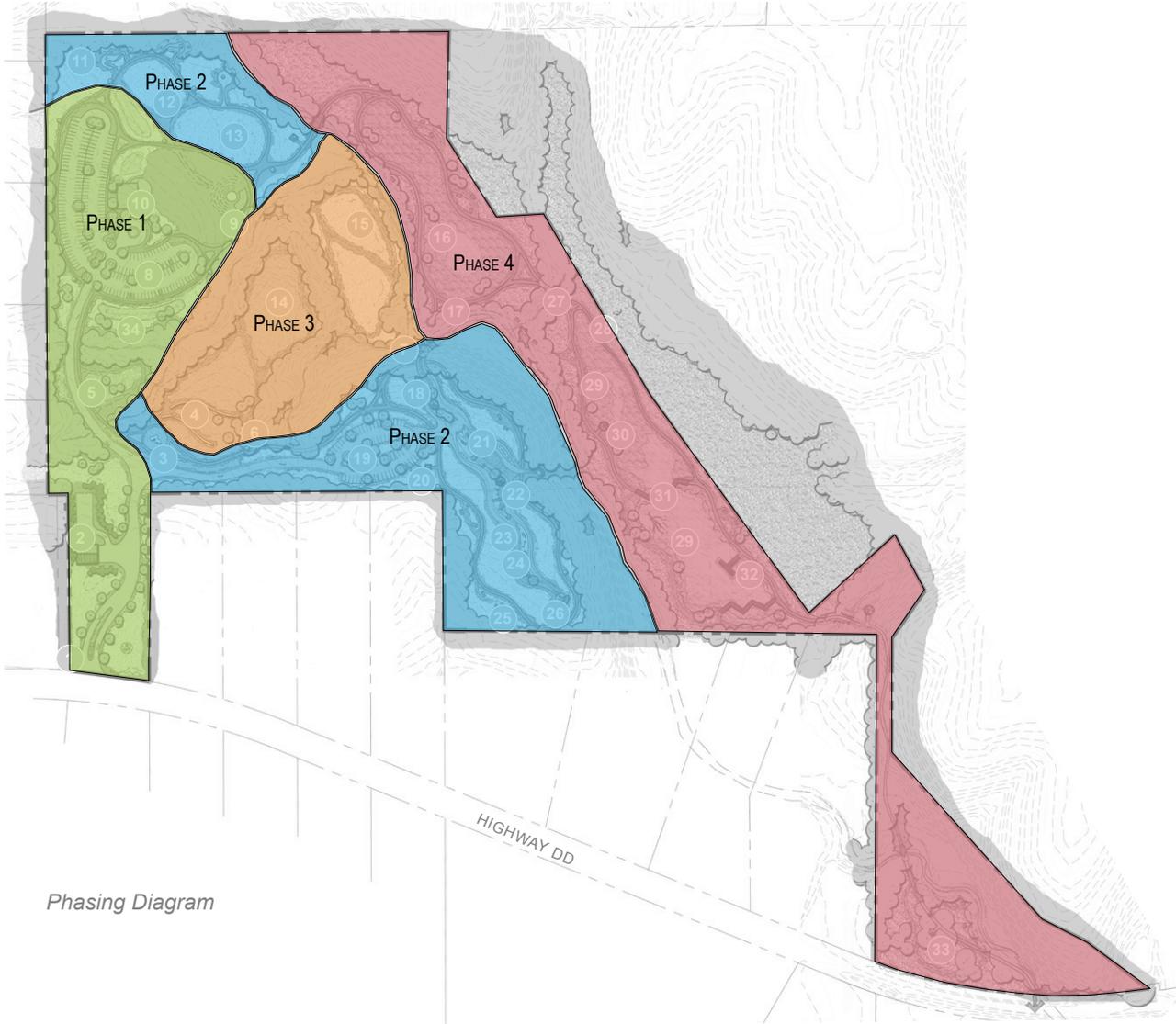
Concept Cost Opinion for Master Plan (Revised June 21, 2013)

Phase 1 (2015 Construction Date)	Total	\$6,759,406.17
Phase 2 (2016 Construction Date)	Total	\$3,795,875.71
Phase 3 (2017 Construction Date)	Total	\$259,992.54
Phase 4 (2018 Construction Date)	Total	\$3,990,067.41

Grand Total Hard and Soft Project Costs: \$14,805,341.83

Notes

1. Opinion based on 2013 costs.



Phasing Diagram

SECTION SIX

6

MAINTENANCE OPINIONS OF COST

Opinions of cost were developed for maintenance of the park's Phase One and Phase Two areas. The numbers are based on the conceptual master plan design. As with construction costs, operational costs can vary as projects are further developed and actual man-hours are being expended for maintenance.

Following are the breakdowns for Phase One and Phase Two:

O'Day Park Master Plan- Operations Plan Summary

Revenues	2%	Year 1	Year 2	Year 3	Year 4	Year 5
Memberships						
Daily Admissions						
Programs		\$ 25,200	\$ 25,704	\$ 26,218	\$ 26,742	\$ 27,277
Rentals (Lodge, Pavilions, Amphitheater)		\$ 131,655	\$ 134,288	\$ 136,974	\$ 139,713	\$ 142,508
Total Revenues		\$ 156,855	\$ 159,992	\$ 163,192	\$ 166,456	\$ 169,785

Expenses	2.50%	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel		\$ 139,265	\$ 142,747	\$ 146,315	\$ 149,973	\$ 153,723
Operating		\$ 7,400	\$ 7,585	\$ 7,775	\$ 7,969	\$ 8,168
Maintenance (Park and Structures)		\$ 65,000	\$ 66,625	\$ 68,291	\$ 69,998	\$ 71,748
Programs		\$ 4,600	\$ 4,715	\$ 4,833	\$ 4,954	\$ 5,078
Total Expenses		\$ 216,265	\$ 221,672	\$ 227,213	\$ 232,894	\$ 238,716

APPENDIX

Meeting Notes, Agendas, Public Input

MEETING AGENDA

- Introductions
- Master Plan Goals
- Site Evaluations
- Concept Studies
- Next Step

April 23, 2013 - Site Option Study - Staff Meeting

MEETING AGENDA

- Introductions
- Master Plan Goals
- Concept Design
- Architecture
- Next Step

May 28, 2013 - City Council and Park Board Meeting

Open House Comments

O'Day Park Master Plan Update

Comment Form



If you have any comments or concerns, the City would appreciate your input. Please use the space provided below to share your thoughts with us.

Thank you!

ABSO 'FREAKIN' LOUDLY

FANTASTIC DESIGN

O'Day Park Master Plan Update

Comment Form



If you have any comments or concerns, the City would appreciate your input. Please use the space provided below to share your thoughts with us.

Thank you!

ABSO 'FREAKIN' LOUDLY

FANTASTIC DESIGN

City of O'Fallon, Missouri

O'Day Park Master Plan Update

Sign In Sheet – Site Options Study – Staff Meeting

April 23, 2013



Name	Address	Email
Chris Clorex	100 N. Main St O'Fallon MO 63366	cclorex@ofallon.mo.us
Scott Harding	SCI Eng - St. Charles	sharding@sciengineering.com
Jim Wolterman	SWT Design	jimw@swt-design.com
Craig Feldt	2650 Tri Sports O'Fallon	cfeldt@ofallon.mo.us
Bill Mitchison	100 N. MAIN ST. O'FALLON	bmitchison@ofallon.mo.us
Cindy Springer	11	c.springer@ofallon.mo.us
MICHAEL BLAES	643 GLEN RD. ST. L. MO 63119	mike@blaesdesign.com
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City of O'Fallon, Missouri

O'Day Park Master Plan Update

Sign In Sheet - May 21, 2013



Name	Address	Email
Wade Montgomery	100 N. Main St.	
Jamie Cronk	1601 Platinum Ct	
Bob Howell	1032 DELMAR	
Laurie Stephens	Historic Preservation Commission	
Jim Frain	Historic Preservation Commission	
Jim Pepper	Council W2	
KATY WILSON	Park Board	
NICK COWEE	5 Mandite Ct.	
JEFF COWEE	2460 OAK DR	
Pat Breyer	5 Quill Pen 63366	PA Board
Bill Hennessy	100 N MAIN	
ED FOSTER	378 CARRIAGE TRAIL CT.	
RAY SHAYER	1355 GOLDENROD	SHAYER@CHARTER.NET
Katie [unclear]	2598 Oak dr	

SWT DESIGN IS AN ENVIRONMENTALLY CONSCIOUS, HIGH DESIGN, PLANNING AND LANDSCAPE ARCHITECTURE FIRM.



Open House Display Board



EXISTING SITE IMAGERY



- KEY**
1. PARK ENTRY
 2. MAINTENANCE AND PUBLIC WORKS AREA
 3. ENTRY SCULPTURE
 4. WIFI ZONE
 5. BIRD WATCHER'S GARDEN
 6. FITNESS NODES, TYPICAL
 7. THE TEEN TREEHOUSE
 8. OUTDOOR CLASSROOM PARKING
 9. OUTDOOR CLASSROOM, AMPHITHEATER AND FIREPIT
 10. MULTI-PURPOSE FACILITY
 11. PRIMITIVE CAMP NODES WITH FIREPITS, TYPICAL
 12. SOFT TRAIL, TYPICAL
 13. NATURE TRAIL PRAIRIE
 14. THE LONG MEADOW
 15. THE HIDDEN PRAIRIE
 16. THE WET MEADOW
 17. O'DAY CREEK EXPERIENCE PLATFORM
 18. FAMILY PAVILION
 19. ADVENTURE PLAYGROUND PARKING
 20. COMPOSTING RESTROOM
 21. ROPE COURSE ZONE
 22. ADVENTURE PLAY SHELTER
 23. SALAMANDER SCULPTURE ZONE
 24. SWING AND TEETER TOTTER ZONE
 25. SINGLE PICNIC TABLE SHELTERS, TYPICAL
 26. RIVER BENDS TERMINUS WITH SHADE STRUCTURE
 27. TRAIL BRIDGE, TYPICAL
 28. 10' WIDE PAVED TRAIL, TYPICAL
 29. THE WETLAND
 30. THE BOARDWALK SHELTER
 31. THE BOARDWALK
 32. THE OVERLOOK
 33. THE LOWLAND SHELTER - TRAIL INFORMATION