



VESTAVIA HILLS

COMMUNITY SPACES PLAN
PROGRAM MANAGEMENT
SERVICES

January 18, 2018



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PROGRAM MANAGEMENT SERVICES

Submitted to: Jeff Downes City Manager City of Vestavia Hills 1032 Montgomery Highway Vestavia Hills, AL 35216
Submitted by: W. Ken Upchurch, III TCU Consulting Services 2895 Eastern Blvd. Suite 150 Montgomery, Alabama 36116
Submission date: January 18, 2018

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Narrative of the Process TCU Followed

TCU was engaged June 15, 2017, to analyze the proposed Community Spaces Plan, dated November 2016; to validate the amenity assumptions contained in the Community Spaces Plan by seeking additional community input; and to validate the cost assumptions contained in the Community Spaces Plan.

TCU’s process, to build on the work to date of the Community Spaces Master Plan, required input from all stakeholders and constituents. TCU wanted to validate the assumptions and data previously collected, and to collect independent data based on community engagement. The combination of this information is then used to create a Proposed Master Plan moving forward.

The major components of the Phase One scope of work include:

- Conduct Public meetings for input and guidance
- Overall Program Budget Validation (existing Community Spaces Plan and TCU Recommendation)
- Present a plan that meets the Vestavia Hills stated objectives by addressing usage, amenities, and cost
- Present an Implementation Plan that includes a Master Schedule that addresses the phasing and cash flow requirements

Conduct Public Meetings for input and guidance: Vestavia Hills created a Steering Committee, led by Tommy Dazzio, to partner with TCU to provide history, insight into specific facility culture, conditions, assessment of City resources, and use by the community. In June 2017, TCU worked with the Steering Committee and its various sub-committees to create a process by which three rounds of public meetings would focus on each of the subcommittee topics.

The sub-committees were made up of community members and leaders who had specific knowledge and/or experience in that aspect of the community. These sub-committees were:

- Wald Park Swimming Pool
- Wald Park Ballfields
- Wald Park Premier Green Space
- Gold’s Gym as a Community Building
- Wald Park Multi-Purpose Facility
- Cahaba Heights Ballfields
- Altadena Community Space
- Liberty Park

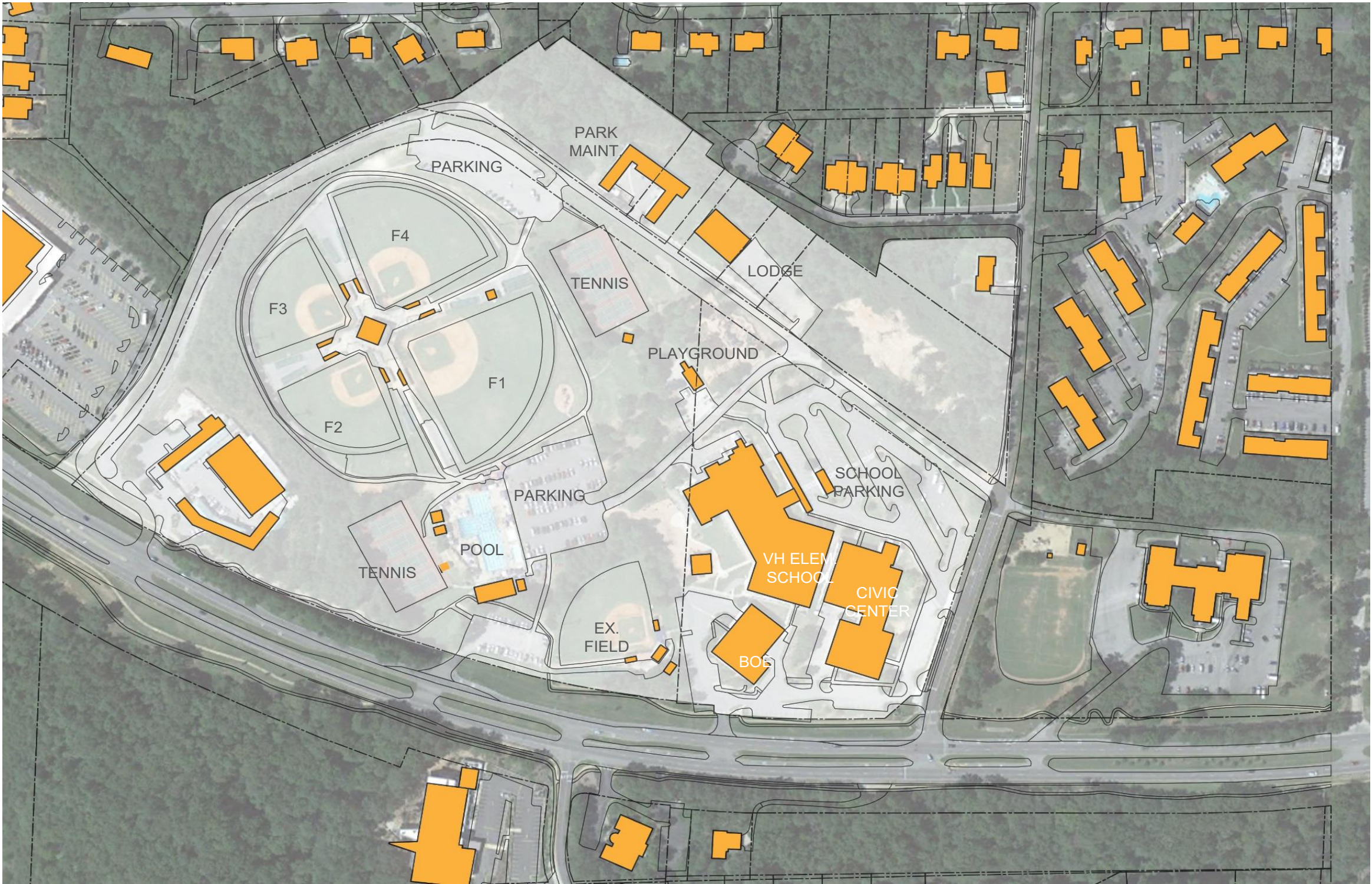
The public meetings carried a specific goal starting in July and ending in August 2017. The meetings were led by TCU with the sub-committee members fostering discussion about all aspects of the facility. Meeting #1 was held to gather information from the community. Vestavia Hills was asked to “Dream Big” about what a space could be or should be in the future. The budgetary cost of a future facility was kept from the discussion in order to not curtail any discussion or ideas. Following the same format, TCU led Meeting #2 to discuss what was heard from each sub-committee, with a global consideration for how the gathering of information from the other sub-committees’ affect each other. Meeting #3 reconvened each sub-committee to then debate publically which aspects of each facility are a priority.

TCU then worked through various option configurations and pricing considerations to form a narrative list from all aspects of the Community Spaces Plan and then frame the options of the proposed current plan. This effort also included various meetings with other entities, such as the individual Park Boards and the Vestavia Hills Board of Education, in order to process all aspects of the proposed plan.

TCU worked with Williams Blackstock and Architects, the design professional of the November 2016 Community Spaces Plan, to create conceptual sketches of each of the facilities based on the community input. Simultaneously, TCU conceptually budgeted these options in order to then present to City Council at the end of Phase One. This effort started in September 2017 and was completed in December 2017.

During the community engagement process from July through November 2017, TCU worked with Vestavia Hills Parks and Recreation leaders, Brailsford & Dunleavy, SFA & Associates, RCI Consultants, along with other community members, to develop a field utilization summary. This summary includes 2016 and 2017 athletic seasons for a full 12 months for every diamond, rectangle, and city-used basketball courts in Vestavia Hills. The utilization summary is an important tool to analyze current usage of fields as well as use for master planning, and any refinement of City athletic real estate development. City Parks and Recreation leaders have reviewed this information for validity during the process.

The following proposals, graphics, cost estimates are a result of TCU and all of the engaged stakeholders from the Vestavia Hills community.



EXISTING SITE PLAN
WALD PARK AREA







SITE PLAN – 2016 ORIGINAL COMMUNITY SPACES PLAN
OPTION 1





SITE PLAN – 2016 ORIGINAL COMMUNITY SPACES PLAN
OPTION 2

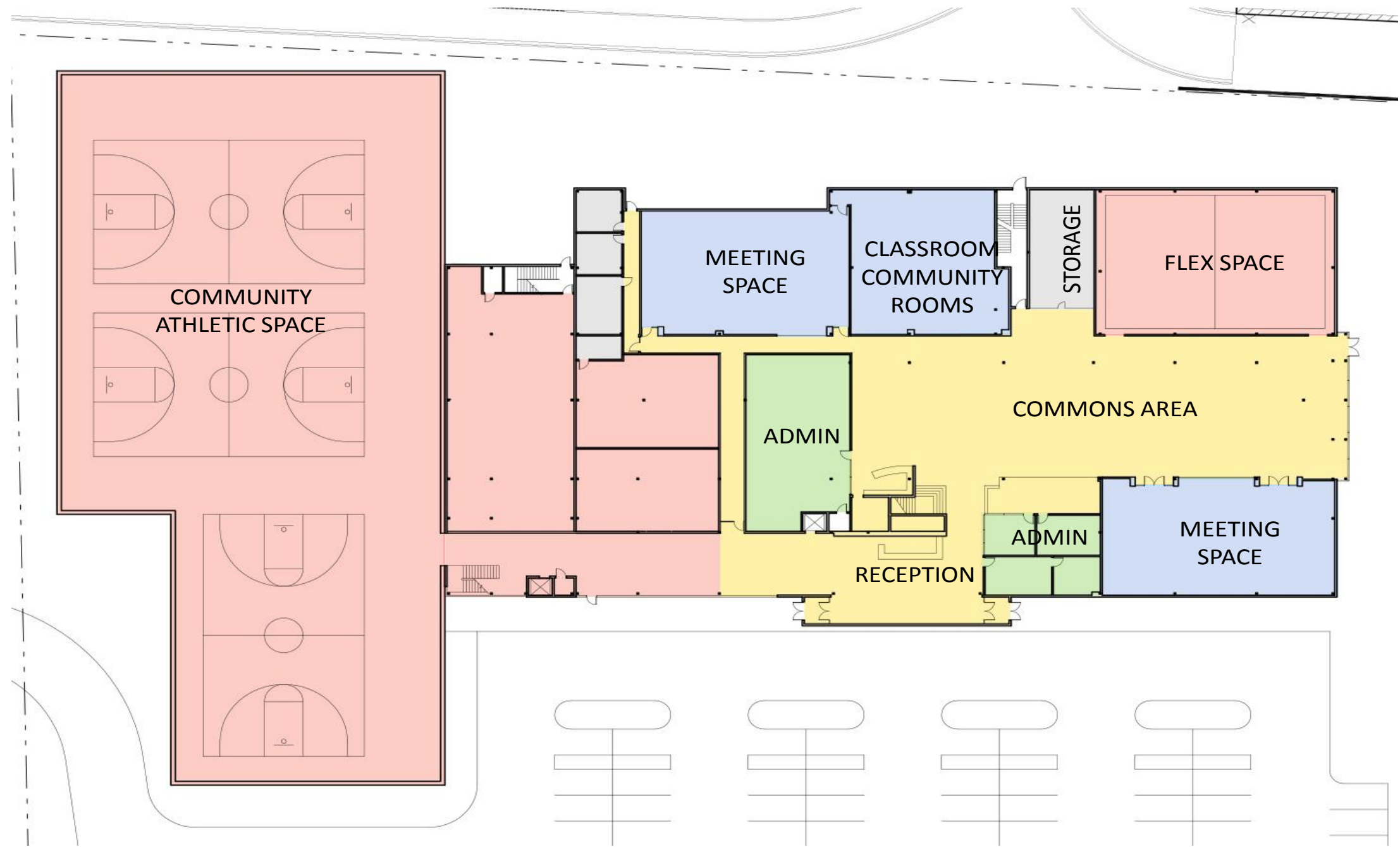


VESTAVIA HILLS - A LIFE ABOVE				OVERALL PROGRAM BUDGET VALIDATION (NOVEMBER 2016)					
EXISTING COMMUNITY SPACES PLAN									
VH PARKS:		WALD PARK				COMMUNITY BUILDING	CAHABA HEIGHTS	ALTADENA	LIBERTY PARK
TOTAL BUDGET ESTIMATE (EACH)		\$26,102,000				\$11,100,000	\$5,000,000	\$7,500,000	\$0
% OF COMMUNITY SPACES BUDGET		53%				22%	10%	15%	0%
SUB-COMMITTEES		Multi-Purpose Recreational Facility Wald Park	Premier Green Space Wald Park	Swimming Facility Wald Park	Ballfield Improvements Wald Park	New Community Building	Ballfield Complex & New Merkle House Cahaba Heights	Old Altadena Valley	Athletics Complex Sicard Hollow
% OF WALD PARK BUDGET		65%	13%	9%	13%				
TOTAL ESTIMATED BUDGET	\$49,702,000	\$16,995,200	\$3,406,440	\$2,232,640	\$3,467,720	\$11,100,000	\$5,000,000	\$7,500,000	\$0
New Multipurpose Center	\$15,600,000	\$15,600,000							
New Swimming Pool	\$2,096,000			\$2,096,000					
New Youth Sports Fields	\$1,729,000				\$1,729,000				
New Covered Batting Cages (6)	\$169,000				\$169,000				
New Tennis Courts / Upgrades	\$285,000	\$285,000							
New Park Space & Playgrounds	\$1,683,000		\$1,683,000						
General Site Improvements	\$2,832,000		\$1,416,000		\$1,416,000				
Additional Owner's Contingency @ 7%	\$1,708,000	\$1,110,200	\$307,440	\$136,640	\$153,720				
Gold's Gym Purchase Price	\$9,100,000					\$9,100,000			
Gold's Gym Renovation	\$2,000,000					\$2,000,000			
Altadena Valley Park (Allowance)	\$7,500,000							\$7,500,000	
Cahaba Heights Ballfield (Caprine)	\$5,000,000						\$5,000,000		
New Merkel House (TCU Estimate)	\$0						\$0		
Sicard Hollow Athletics Complex	TBD								TBD
CSP ORIGINAL PROGRAM ESTIMATES	\$49,702,000	\$16,995,200	\$3,406,440	\$2,232,640	\$3,467,720	\$11,100,000	\$5,000,000	\$7,500,000	\$0
TCU ESTIMATED CONSTRUCTION COSTS	\$50,530,145	\$18,950,000	\$2,267,000	\$2,950,000	\$3,270,000	\$12,900,000	\$6,083,145	\$2,735,000	\$1,375,000
New Merkel House (TCU Estimate)	\$0						\$0		
TCU ESTIMATED DESIGN AND SOFT COSTS	\$10,357,536	\$4,737,500	\$566,750	\$737,500	\$817,500	\$950,000	\$1,520,786	\$683,750	\$343,750
TCU ESTIMATED PROGRAM TOTALS	\$60,887,682	\$23,687,500	\$2,833,750	\$3,687,500	\$4,087,500	\$13,850,000	\$7,603,932	\$3,418,750	\$1,718,750
TCU % OF BUDGETED TOTAL	100%	38.90%	4.65%	6.06%	6.71%	22.75%	12.49%	5.61%	2.82%
DELTA	(\$11,185,682)	(\$6,692,300)	\$572,690	(\$1,454,860)	(\$619,780)	(\$2,750,000)	(\$2,603,932)	\$4,081,250	(\$1,718,750)



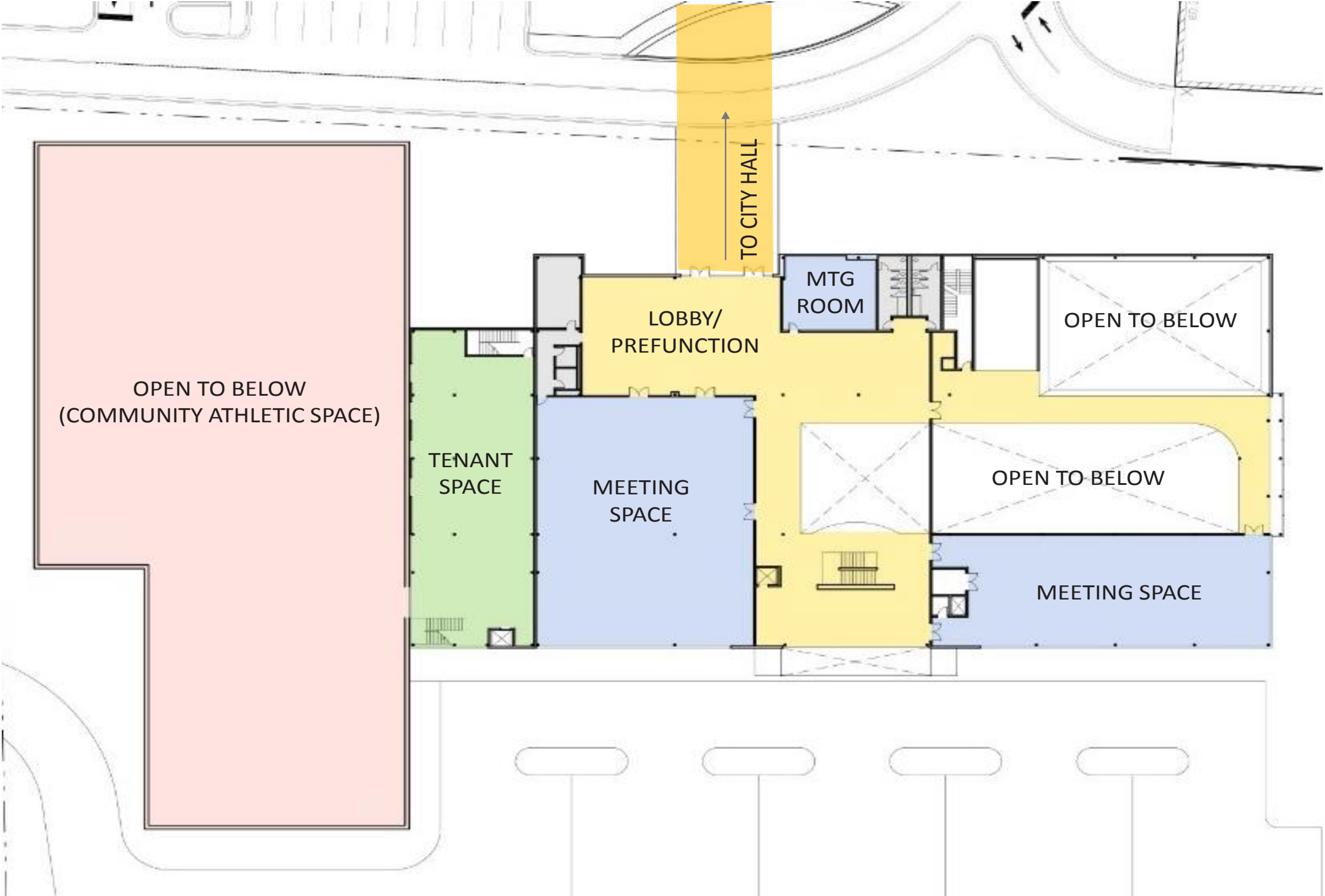
WALD PARK – TCU PROPOSED PLAN





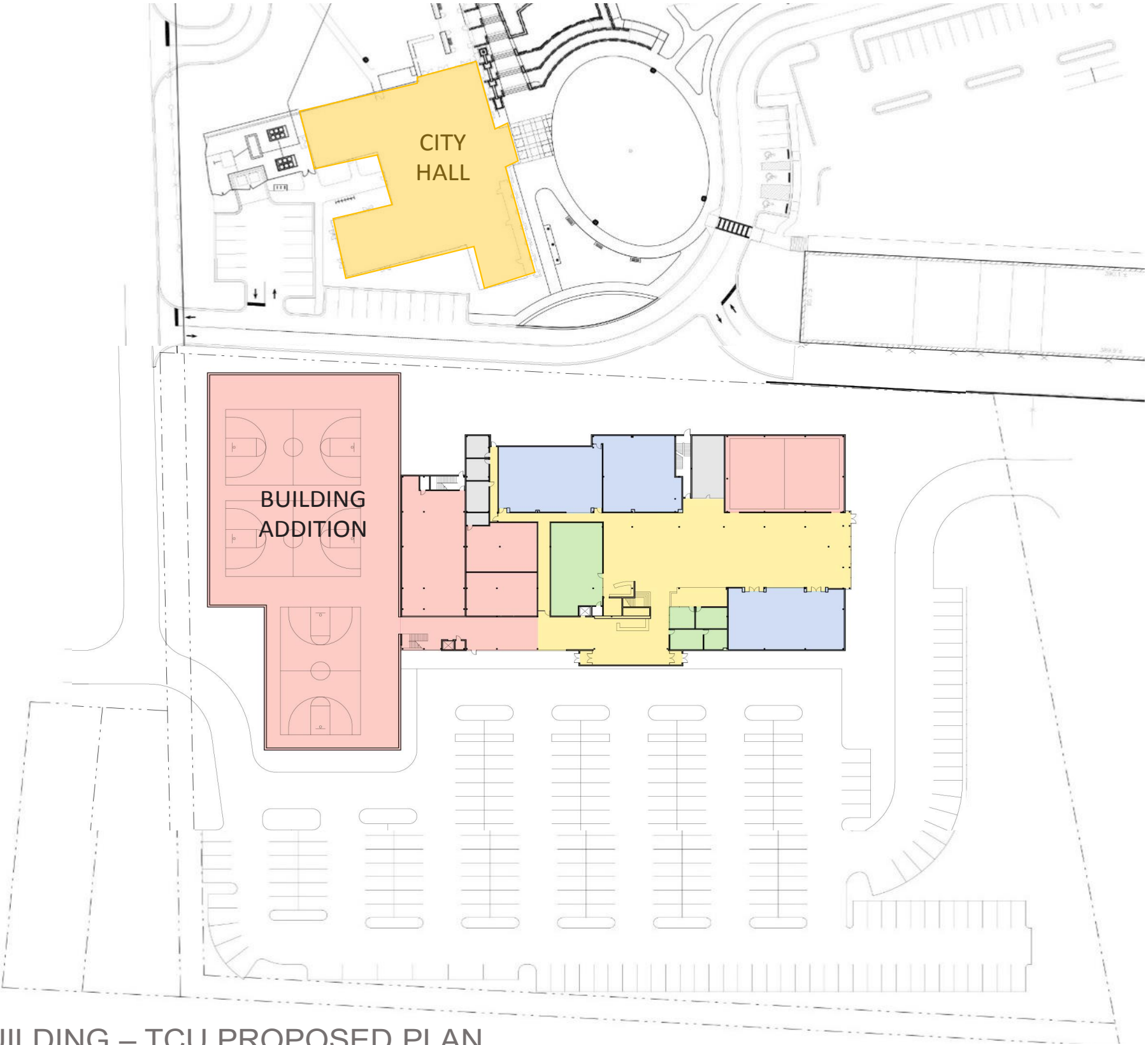
COMMUNITY BUILDING – TCU PROPOSED PLAN

1ST FLOOR PLAN

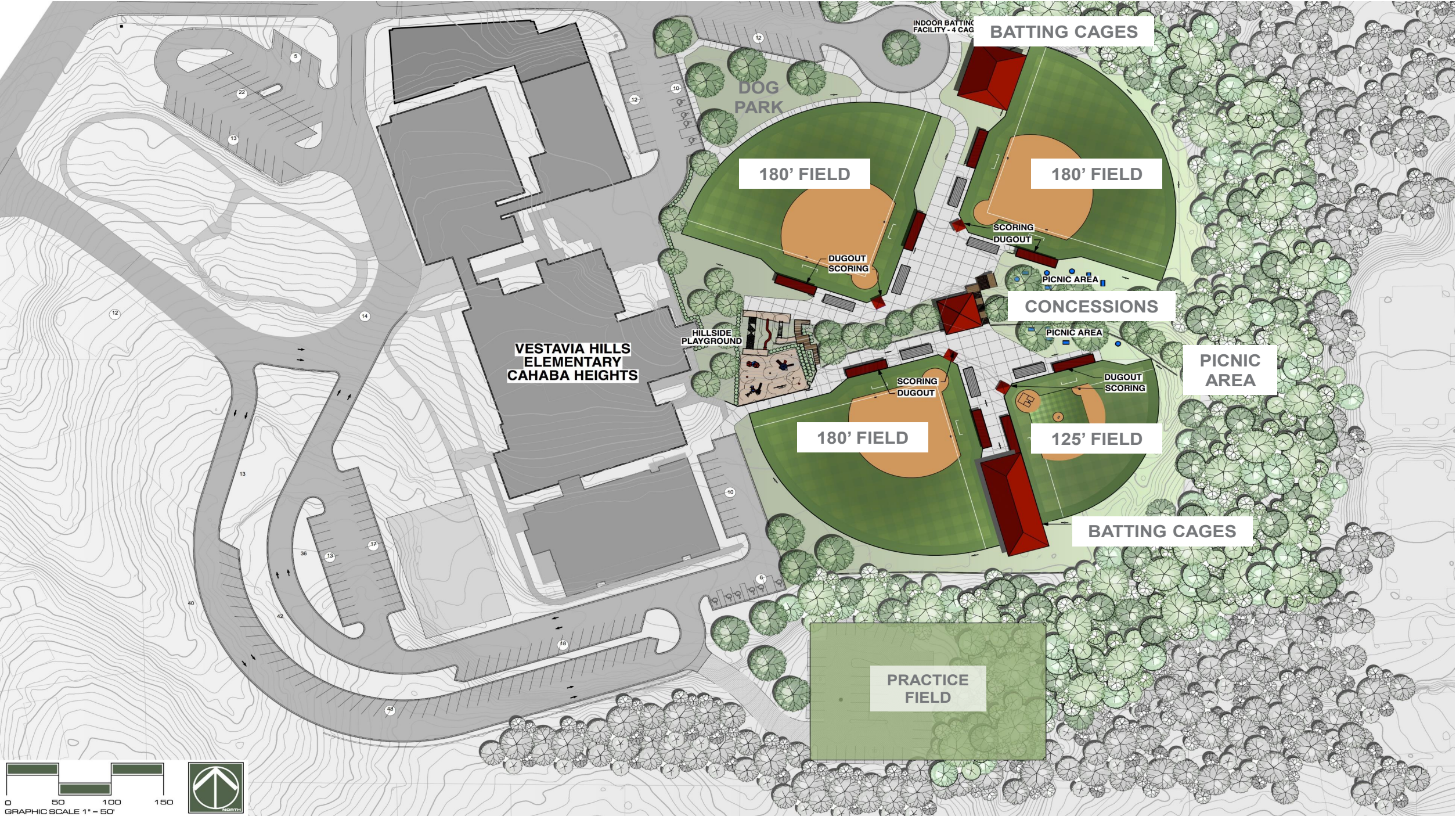


COMMUNITY BUILDING – TCU PROPOSED PLAN

2ND FLOOR PLAN



COMMUNITY BUILDING – TCU PROPOSED PLAN



CAHABA HEIGHTS – TCU PROPOSED PLAN





LIBERTY PARK – TCU PROPOSED PLAN



ALTADENA – TCU PROPOSED PLAN



VESTAVIA HILLS - A LIFE ABOVE COMMUNITY SPACES PLAN			BUDGET SUMMARY UPDATED (1.11.18)			
		WALD PARK	CAHABA	LIBERTY PARK	ALTADENA	COMMUNITY BUILDING
TCU PROPOSED PLAN	\$41,232,757	\$15,429,766	\$7,398,815	\$2,538,401	\$595,386	\$15,270,390
SITework						
	DEMOLITION	\$311,565	\$155,185	\$30,000	\$110,000	\$80,000
	EARTHWORK	\$1,138,001	\$284,450	\$373,925		\$145,000
	STORM DRAINAGE	\$280,000	\$198,500	\$30,000	\$70,000	\$60,000
	EROSION AND SEDIMENT CONTROL	\$320,000	\$37,200	\$8,000	\$20,000	\$40,000
	PAVING - PARKING - SIDEWALK - AMPITHEATER	\$1,390,825	\$370,970	\$8,000	\$131,700	\$160,000
	LANDSCAPING AND IRRIGATION	\$902,023	\$513,330	\$80,000	\$13,250	\$90,000
	UTILITIES	\$1,248,600	\$447,287	\$40,000		\$75,000
	GREEN SPACE & ADDITIONAL INFRASTRUCTURE	\$1,030,000				
	SUBTOTAL - SITE PREP & PREMIER GREEN SPACE	\$6,621,014	\$2,006,922	\$569,925	\$344,950	\$650,000
BALLFIELDS & CONSESSION STANDS						
	BALLFIELDS (MIRCLE FIELD)	\$292,000	\$450,000	\$417,300		
	BALLFIELDS (LARGE) #4	\$301,400	\$450,000	\$195,300		
	BALLFIELDS (SMALL #3)	\$230,400	\$450,000			
	BALLFIELDS (SMALL #2)	\$230,400	\$450,000			
	BALLFIELDS (SMALL) EXCHANGE	\$230,400	\$300,000			
	BALLFIELDS ADDITIONAL ITEMS	\$25,000	\$25,000	\$25,000		
	BATTING CAGE, CONSESSION STAND & MISC.	\$802,000	\$1,513,300	\$402,000		
	SUB TOTAL - BALL FIELDS / CONSESSION STANDS	\$2,111,600	\$3,638,300	\$1,039,600		
	PLAYGROUND ITEMS & MISC.	\$337,910	\$366,410	\$439,280	\$103,000	
	TENNIS COURTS, CLUBHOUSE, FENCING / NETS	\$896,000				
SWIMMING POOL AND SWIM HOUSE						
	SWIMMING POOL AND SWIM HOUSE	\$1,840,000				
	SWIMMING POOL AND SWIM HOUSE ADDITIONAL INFRASTRUCTURE	\$615,000				
	POOL TOTAL with OPTIONS	\$2,455,000				
	COMMUNITY BUILDING RENOVATION TOTAL					\$11,362,360
	TOTAL CONSTRUCTION COSTS	\$12,421,524	\$6,011,632	\$2,048,805	\$447,950	\$12,012,360
	Land Surveying	\$100,000	\$12,500	\$15,000	\$28,750	\$20,000
	Final Geotechnical investigation	\$40,000	\$10,000	\$5,000	\$10,000	\$15,000
	Design Consultants - Arch, Civil, Mech, Elec, Plumb, Landscape, PM	\$1,279,213	\$601,889	\$208,100	\$47,841	\$1,654,628
	Construction Materials Testing and Insp.	\$186,323	\$90,174	\$30,732	\$6,719	\$180,185
	PROGRAM COSTS	\$1,605,536	\$714,563	\$258,832	\$93,310	\$1,869,813
	CONSTRUCTION & PROGRAM COSTS	\$14,027,060	\$6,726,195	\$2,307,637	\$541,260	\$13,882,173
	PROGRAM CONTINGENCY @ 10%	\$1,402,706	\$672,620	\$230,764	\$54,126	\$1,388,217
TCU PROPOSED PLAN	\$41,232,757	\$15,429,766	\$7,398,815	\$2,538,401	\$595,386	\$15,270,390

Phasing Plan

Phase 1 Construction

- Wald Park Exchange Field
- Park Maintenance, Tennis Locker Room, Batting Cages
- Altadena Park Improvements
- Liberty Park Improvements
- Cahaba Heights Improvements
- Wald Park Pool & Clubhouse

The overall phasing plan represents the shortest duration possible for the implementation of the TCU Proposed Plan that meets the Overall Program Budget. A longer, or shorter, duration would be possible but could impact the Program Budget. The construction delivery method of each project has yet to be determined, as well as which combinations of projects are combined into single construction contracts. These decisions will be made from the City Council level with TCU Consulting providing input and guidance upon Program approval.

The first phase of design and construction projects listed above provide immediate engagement into the overall program. The Wald Park Exchange project would provide multi-purpose space better suited for “rectangle” sports while allowing for continued “diamond” activities. It would also provide an improved access from US Highway 31 for construction traffic during all construction phases without disrupting traffic flow of the elementary school. The Park Maintenance building at the northern property line would be renovated along with the newly constructed tennis locker room. During this phase, the Wald Park batting cages would be constructed to allow early use for the park. The Altadena Park improvements would be completed during Phase 1 as this is a standalone project without impact to other aspects of the Program. As the Liberty Park improvements are proposed as smaller projects to the ancillary buildings and playgrounds, this work would be designed and commence during Phase 1. The Cahaba Heights Ballpark would be temporarily closed for construction. The field utilization of Wald Park Ballfields, Wald Park Exchange Field, Liberty Park, and Sicard Hollow Athletic Complex will support the teams during that time. The Wald Park Pool & Clubhouse would be designed and constructed during Phase 1. This project would sit on the existing tennis courts but otherwise is out of the way typical ballfield operations.

Phase 2 Construction

- Wald Park Tennis Courts
- Wald Park Miracle Field
- Wald Park Premier Green Space
- Gold’s Gym Community Building

The second phase of design and construction projects listed above continue the construction effort initiated by Phase 1. It is anticipated that the Phase 2 projects would commence the design and bidding effort in order to start construction as soon as possible. The Tennis Locker Room will be completed; therefore, the Tennis courts would be constructed to allow for minimal court displacement in the overall Program. With the improvement of Exchange Field to a Multi-purpose field, Wald Park Field #1 would then be improved into a Miracle Field with multi-purpose space in the existing outfield in order to assist the need for rectangle practice space. The current activities of Wald Park Field #1 will be absorbed by the remaining Wald Park Ballfields, Wald Park Exchange Field, Liberty Park, and Sicard Hollow Athletic Complex. Upon the completion of the Miracle Field, construction would continue up the hill to the north completing the Premier Greenspace project, including the planned amphitheater, pavilions, the inclusive playground, and dog park. At this time, the Community Building, consisting of the Gold’s Gym renovation and basketball court addition would be designed and bid in time for the Gold’s Gym franchise to vacate the property in December of 2019. At that point, the project would have full access to the entire property. If the City of Vestavia Hills were to acquire access to the property earlier, a desire to start construction on the gymnasium addition prior to December 2019, provisions could be made to accommodate that request.

Phase 3 Construction

- Wald Park Ballfields

The third and final phase of design and construction project consists of the completion of the Wald Park Ballfields. By this time in the Program timeline, Wald Park multi-purpose spaces, Cahaba Heights Park improvements, and Liberty Park improvements would be complete, which allow for the fields to be temporality closed and the teams displaced with minimal increased travel time. This phase would wrap up the program with any parking lot improvements to the surfacing to provide a fresh look to all aspects of the park.

Summary

In summary, TCU proposes for the City of Vestavia Hills to consider dedicating its Program Budget to design and construct a combination of improvements that best reflect the needs of the Community. These needs have been presented to TCU through numerous community engagement venues, City Leaders, and input from the appointed Steering Committee. The cost of these proposed improvements falls within the budgetary parameters given and have been phased in order to reduce the overall schedule duration. Modification of the TCU Proposed Plan is anticipated; therefore additional options have been considered and are included in the report Appendix.

As many possibilities were considered for each aspect of the Program, we have included logic behind some aspects the TCU Proposed Plan:

- Gold’s Gym proposed as a Community Building: The Gold’s Gym property lends itself better to hosting multiple community events, athletic, or non-athletic within its current construction. With some renovation, spaces could be repurposed toward serving the needs of the Community. The property has enough space to allow for the 3-court configuration required. By locating the courts at the Community Building, the Wald Park green space is maximized. By investing into the improvement of a single facility, there is efficient use of existing assets. To construct a separate gymnasium from the Community Building, there would be the duplication of spaces.
- Remaining Decisions to be made regarding the Pool: The shape of the pool, (or pools), depths, ancillary features, clubhouse design, and overall operation of the pool need to be refined by a dedicated committee and in conjunction with the pool design team. TCU will facilitate the conversation to ensure, quality, schedule, and budget oversight.
- Why we have a common solution for the Miracle Field at both Wald and Liberty: To be clear, there is no apparent need for a Miracle Field at both parks, but a case could be made for the Miracle Field to be located at either Wald Park or Liberty Park. The Wald Park location allows for better inclusion by the community into the activities of the Miracle Field. The Wald Park location is more centrally located within the community. The Wald Park location provides a more efficient and elaborate Premier Green Space. However, the Wald Park location displaces the 60/90 baseball activities from the park. The Liberty Park location could be designed to be an addition to the current 9-field layout, thus adding capacity. The Liberty Park location could provide better sight-lines from the parking lot. However, the Liberty Park location is not centrally located within the community, nor is it as easy to travel to. Additionally, the Liberty Park location is not as immersed in the other adjacent fields as it is at Wald Park.
- Exchange Field: The Exchange Field is currently configured as a “diamond”. Therefore, there is not efficient space for “rectangle” sports to seek practice space. TCU proposes that the Wald Park Exchange field be reconfigured into a multi-purpose space whereby

there is a backstop, dugouts, and a removable outfield fence. This outfield fence could be located at different depths allowing for different age groups to fit the field. If the fence were removed, the field could then be utilized as an open space for more than a single “rectangle” team to practice.

- Field Utilization Study: The Field Utilization Study of 2016 and 2017 is the product of many hours of research, the collection of schedules, (practice and game), deciphering of multiple calendars, and an accounting of the actual use of each field. The study contemplated whether a field was being used or not. If the field was being used, then what group was utilizing the field for that hour? The report categorized each hour of each field for the entire 12 months for 2016 and 2017. Field hours during the school day were not considered as a possibility for capacity. The Utilization Report is an important tool for analysis of the current use as well as a reference for future community athletic planning. Each field calculates a “Utilization Percentage” which depicts the actual usage versus a maximum capacity. An artificial ceiling of maximum capacity should be considered to account for rainouts, cold weather, and field maintenance. This artificial ceiling could vary from field to field but most likely is between 85-90%. Any percentage below the artificial max capacity would mean that there is room for a team to utilize the space depending upon the age-appropriate fit of the team to the field.
- Usage of School Board Property: It is common for City of Vestavia Hills basketball teams to utilize Vestavia Hills Board of Education spaces for practice and games during non-school hours. With the addition of the Community Building with the three basketball courts, the capacity for practices and games would be increased. Additionally, a newly-formed volleyball league could utilize the new Community Space. TCU performed preliminary capacity utilization analysis of the basketball leagues operating on School Board properties based upon the information provided to us. TCU recommends that a Master Schedule depicting City of Vestavia activities, School Board activities, as well as facility available hours be produced to in order to understand capacity for efficient management. In regard to exterior athletics, at this time, the Field Utilization Study does not depict a need for the City of Vestavia to invest to improve any property outside of the current list of assets. There are a few fields in which the capacity of a field is approaching the artificial ceiling. The current schedule of practices and games could be refined to become more efficient in order to alleviate the maximum capacity issue.
- Usage of the Vestavia Hills Civic Center: At this time, the City of Vestavia does not have an athletic program need for the Civic Center. The Civic Center has several options which may be advantageous to parties having interest in the facility. One option is for the Vestavia Hills Board of Education to acquire the facility for their educational or athletic needs. One option is for the City of Vestavia to consider locating the proposed Community Building at the Civic Center location instead of the Gold’s Gym location. One option is for the City of Vestavia to sell the real estate to a private developer as the location possesses unique retail exposure to US Highway 31. Consideration for

separation from the elementary school would need to be made in order to protect educational and retail operations.

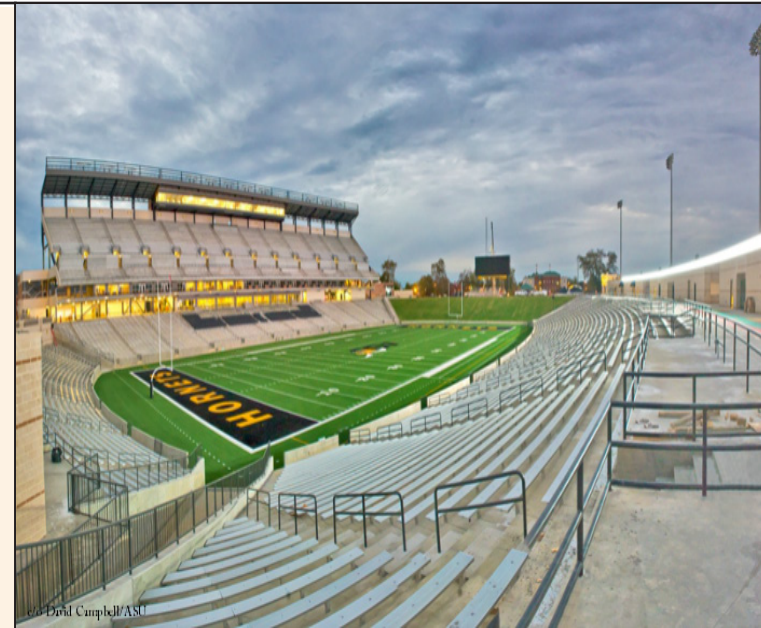
- **Athletic Spaces at Berry High School:** The TCU proposed plan currently does not include rehabilitating, renovating, or expanding the athletic spaces at the Berry High School location. However, if a project were to be considered, TCU estimates that the improvements to Berry High School could include the removal of the tennis courts, expansion of the current “diamond” field to a full-size 60/90 baseball diamond, and the rehabilitation of the backstops, dugouts, bullpens, and fencing. The balance of the property could be developed into tennis courts, rectangular practice space, or small diamond practice spaces. A conceptual program budget of \$500,000 to \$1,000,000 is estimated for this work.
- **City Operations and Athletic Space Management:** During the course of analyzing the data relative to field capacity use, TCU worked with City of Vestavia Hills operational personnel, Sports Facilities Advisors, and Brailsford & Dunlavey. TCU recommends that the City of Vestavia Hills consider the outsourcing of the operations and management of their assets in order to maximize efficiency and revenue generating potential.
- **New Merkel:** The one item not currently addressed is the solution for the New Merkel House. After thorough consideration, TCU recommends that programming of service offerings be completed in order to properly consider the most efficient use of budget, services, and assets. At that time, the offerings of the existing facility could be considered for renovation, construct a new facility, or relocate service offerings. The spatial and program capacity of the Community Building at Gold’s Gym could easily meet the program needs of the existing facility. Therefore, the most efficient use of the Program Budget may be to move the New Merkel House program to a new location which would allow for program expansion.
- **Efficient usage of budget and existing City of Vestavia assets:** There are several instances where TCU proposes specific adjacencies, or design considerations in the spirit of efficient use of the overall Program Budget. Some of these include:
 - Gymnasium addition to the existing Gold’s Gym
 - Incorporation of Miracle Field into Wald Park Field #1 into the Premier Greenspace to create an outdoor community space suited for countless activities
 - Repurpose of Wald Park Exchange Field into multi-purpose space
 - Incorporation of the Wald Park Tennis Facility into the adjacent Park Maintenance facility
 - Relocation of the Wald Park Pool & Clubhouse to the existing tennis courts
 - Addition of multi-purpose field at Cahaba Heights



VESTAVIA HILLS

APPENDIX

January 18, 2018



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PROGRAM MANAGEMENT SERVICES

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Submission date:
January 18, 2018

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WALD PARK – TCU PROPOSED PLAN

OPTION 2





WALD PARK – TCU PROPOSED PLAN

OPTION 3

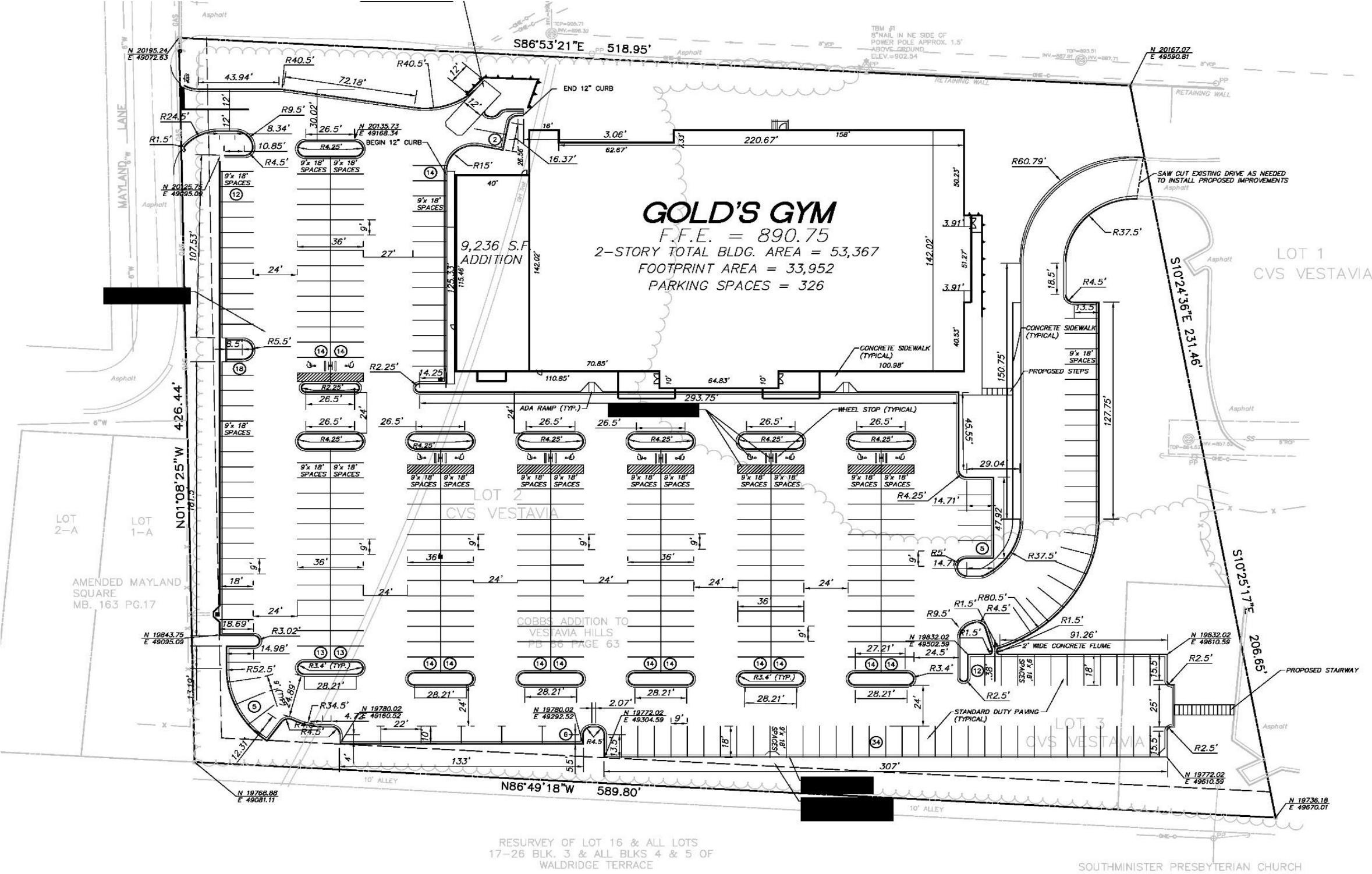




WALD PARK – TCU PROPOSED PLAN

OPTION 4





E GOLD'S GYM
EXISTING - SITE PLAN



VICINITY MAP
NEW MERKEL HOUSE



1 SCHEME 1 – RENOVATION & ADDITION
NEW MERKEL HOUSE



2 SCHEME 2 - RELOCATION
NEW MERKEL HOUSE



ALTADENA – PROPOSED FUTURE PLAN



JULY 21, 2015

MASTER PLAN CONCEPT

ALTADENA VALLEY



20 DECEMBER 2017

VESTAVIA HILLS - A LIFE ABOVE COMMUNITY SPACES PLAN			BUDGET SUMMARY UPDATED (1.11.18)			
		WALD PARK	CAHABA	LIBERTY PARK	ALTADENA	COMMUNITY BUILDING
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	EROSION AND SEDIMENT CONTROL	\$320,000	\$37,200	\$8,000	\$20,000	\$40,000
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	UTILITIES	\$1,248,600	\$447,287	\$40,000		\$75,000
	GREEN SPACE & ADDITIONAL INFRASTRUCTURE	\$1,030,000				
	SUBTOTAL - SITE PREP & PREMIER GREEN SPACE	\$6,621,014	\$2,006,922	\$569,925	\$344,950	\$650,000
BALLFIELDS & CONSESSION STANDS						
	BALLFIELDS (MIRCLE FIELD)	\$292,000	\$450,000	\$417,300		
	BALLFIELDS (LARGE) #4	\$301,400	\$450,000	\$195,300		
	BALLFIELDS (SMALL #3)	\$230,400	\$450,000			
	BALLFIELDS (SMALL #2)	\$230,400	\$450,000			
	BALLFIELDS (SMALL) EXCHANGE	\$230,400	\$300,000			
	BALLFIELDS ADDITIONAL ITEMS	\$25,000	\$25,000	\$25,000		
	BATTING CAGE, CONSESSION STAND & MISC.	\$802,000	\$1,513,300	\$402,000		
	SUB TOTAL - BALL FIELDS / CONSESSION STANDS	\$2,111,600	\$3,638,300	\$1,039,600		
	PLAYGROUND ITEMS & MISC.	\$337,910	\$366,410	\$439,280	\$103,000	
	TENNIS COURTS, CLUBHOUSE, FENCING / NETS	\$896,000				
SWIMMING POOL AND SWIM HOUSE						
	SWIMMING POOL AND SWIM HOUSE	\$1,840,000				
	SWIMMING POOL AND SWIM HOUSE ADDITIONAL INFRASTRUCTURE	\$615,000				
	POOL TOTAL with OPTIONS	\$2,455,000				
	COMMUNITY BUILDING RENOVATION TOTAL					\$11,362,360
	TOTAL CONSTRUCTION COSTS	\$12,421,524	\$6,011,632	\$2,048,805	\$447,950	\$12,012,360
	Land Surveying	\$100,000	\$12,500	\$15,000	\$28,750	\$20,000
	Final Geotechnical investigation	\$40,000	\$10,000	\$5,000	\$10,000	\$15,000
	Design Consultants - Arch, Civil, Mech, Elec, Plumb, Landscape, PM	\$1,279,213	\$601,889	\$208,100	\$47,841	\$1,654,628
	Construction Materials Testing and Insp.	\$186,323	\$90,174	\$30,732	\$6,719	\$180,185
	PROGRAM COSTS	\$1,605,536	\$714,563	\$258,832	\$93,310	\$1,869,813
	CONSTRUCTION & PROGRAM COSTS	\$14,027,060	\$6,726,195	\$2,307,637	\$541,260	\$13,882,173
	PROGRAM CONTINGENCY @ 10%	\$1,402,706	\$672,620	\$230,764	\$54,126	\$1,388,217
TCU PROPOSED PLAN	\$41,232,757	\$15,429,766	\$7,398,815	\$2,538,401	\$595,386	\$15,270,390

TCU has collected, analyzed, and recorded the available field usage data that was provided by the City of Vestavia to develop an Athletic Spaces Utilization Study. TCU has produced a DRAFT Athletic Spaces Utilization Study that is currently being reviewed by the City of Vestavia staff, Park Board leadership and individual sports group leadership.

The DRAFT of the Athletic Spaces Utilization Study supports the recommendations contained in the TCU Proposed Community Spaces Plan. It further supports the TCU recommendation of a City managed Master Schedule for the utilization of all City maintained athletic spaces. TCU further recommends that the City and the Vestavia Board of Education consider the joint development of a Master Schedule for all shared athletic spaces between the two entities.

Upon completion of the review, TCU will produce and publish the Athletic Spaces Utilization Study.