

TREGARON ESTIMATE

TREGARON- REVISED ESTIMATE OF COSTS

18-Oct-05

Pond Valley		Units	Unit Cost	TLP	FOT/WIS	Summary
<i>Demolition and Removal</i>						
*	Hazardous tree removals	29,265	sf	\$0.50		\$14,633
#	Invasive species suppression	29,265	sf	\$0.35		\$10,243
#	Invasive species suppression pond area	34,268	sf	\$0.35		\$11,994
#	Invasive species suppression woodland areas	105,000	sf	\$0.35		\$36,750
*	Remove hazardous trees in woodland	105,000	sf	\$0.50		\$52,500
o	Remove wood and stone walk and steps	1,500	sf	\$5		\$7,500
<i>Subtotals (Add contingency below)</i>				\$0	\$133,619	\$133,619
<i>Hardscape and Infrastructure Improvements</i>						
	Repair stormwater headwalls and culverts	1	ea	\$1,200		\$1,200
	Repair/replace damaged drainage system pipe	100	lf	\$15		\$1,500
<i>Subtotals (Add contingency below)</i>				\$0	\$2,700	\$2,700
<i>Paths, Steps and Bridges</i>						
*	Reconstruct stone steps at overlook (4 sets)	4	ea	\$2,500		\$10,000
*	Construct new paths (3.5' & 6' wide)	7,900	sf	\$5	\$39,500	
*	Repair Stone bridges at stream (2)	2	ea	\$2,000	\$21,000	
*	Construct Stone bridge at stream (1)	1	ea	\$5,000	\$5,000	
<i>Subtotals (Add contingency below)</i>				\$65,500	\$10,000	\$75,500
<i>Pond and Stream</i>						
*	Reconstruct pond masonry edge	240	lf	\$80	\$6,336	\$12,864
*	Dredge, repair 2 pond basins	4,280	sf	\$20	\$28,248	\$57,352
*	Define & Stabilize Stream Banks	500	lf	\$125	\$20,625	\$41,875
*	Stabilize/Repair Pond Outfall Masonry	1	al	\$4,000	\$1,320	\$2,680
<i>Subtotals (Add contingency below)</i>				\$56,529	\$114,771	\$171,300

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Vegetation							
	Define and establish meadow .60 acre	20,000	sf	\$1	\$20,000		
	Existing tree care	1	allow	\$15,000	\$15,000		
o	Plant woodland deciduous canopy 105,000sf(80/20)	230	trees	\$100	\$4,600	\$18,400	
o	Plant woodland understory trees 105,000sf(80/20)	210	trees	\$100	\$4,200	\$16,800	
o	Plant woodland understory plants 105,000sf(80/20)	105,000	sf	\$0.25	\$5,250	\$21,000	
o	Plant open area/pound surrounds(50/50)	32,000	sf	\$1	\$16,000	\$16,000	
Subtotals (Add contingency below)					\$65,050	\$72,200	\$137,250
					TLP Total	FOT Others	Summary
					\$187,079	\$333,290	\$520,369
Design/Estimating Contingency at 20%					\$37,416	\$66,658	
Soft Costs at 30% (design, permits, taxes, legal, etc.)					\$56,124	\$99,987	
Totals					\$280,619	\$499,935	\$780,554

- * Items that will require contractor labor for repair. Can have volunteer preparation and clean-up contributions.
- o Removals and planting work volunteer or supplemented by volunteers. Reduced tree costs shown assume no planting costs.
- # Volunteer effort for invasive species removal. Materials and equipment rental, trash removal and professional oversight expenses incurred.

Note: Estimate of tree installation costs reflect significant planting of gel-coated bare root trees at 1" caliper, by volunteers. Removals and suppression items are at contract value, costs can be reduced through volunteer and partial contract approach. See following note.

This is estimated value of work, an alternate strategy for volunteer effort of invasive species removal would be: 15 person days of vegetation removal with hand saw and chain saw. Cut to grade. Hand apply herbicide directly on stumps of invasive species. 30 yard container for refuse dumped 5 times. Five machine days to assist in large removals and stumps. 40 yards topsoil for fill. Budget for tools, machine plus operator, time and other direct costs estimated at \$30,000 -\$40,000.

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Meadow and Woodland		Units	Unit Cost	TLP	FOT/WIS	Summary
Removals & Invasive Plant Suppression						
#	Remove Invasive plants, future meadow	31000	sf	\$0.35		\$10,850
#	Remove Invasive plants, future woodland 30x280'	8400	sf	\$0.35		\$2,940
#	Remove Invasive plants, woodland trails	35600	sf	\$0.35	\$12,460	
*	Remove of hazardous trees along trails	35600	sf	\$0.50	\$17,800	
#	Invasive species suppression in woodland	118000	sf	\$0.35		\$41,300
*	Remove of hazardous trees	118000	sf	\$0.50		\$59,000
	Remove 3 concrete walls, haul debris, dispose	80	lf	\$75		\$6,000
Subtotals (Add contingency below)				\$30,260	\$120,090	\$150,350
Hardscape and Infrastructure Repair and Improvements						
*	Construct paths - 3.5' & 6' wide (excavation, hand work, removals, gravel base, gravel surface, water bars)	14940	sf	\$6	\$44,820	\$44,820
*	Iron fence - 42" high iron handrail along trail/steps	540	lf	\$80	\$21,600	\$21,600
*	Rehabilitate stone steps Klinge Gate entry (12 sets)	12	each	\$2,500	\$30,000	
*	Rehabilitate stone steps along north border	100	sf	\$55	\$5,500	
*	Rehabilitate stone steps at Macomb St entry	200	sf	\$55	\$11,000	
*	Repair, clean, repoint stone tree wells	110	lf	\$75	\$8,250	
*	Define, stabilize north stream banks with stone	310	lf	\$125		\$38,750
*	Repair stone bridge at north border walk	1	ea	\$4,500	\$4,500	
*	Repair and stabilize 2 stone wall overlooks (54") ht	215	lf	\$100	\$21,500	
*	Repair, stabilize concrete drainage gutters	560	lf	\$10	\$5,600	
*	Clean/repair catch basins/ piping and gravel sump	700	lf	\$15	\$10,500	
Subtotals (Add contingency below)				\$163,270	\$105,170	\$268,440

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Vegetation								
o	Plant woodland deciduous canopy 190,000 sf (20/80)	380	trees	\$100	\$7,600	\$30,400		
o	Plant woodland understory trees 190,000sf(20/80)	300	trees	\$100	\$6,000	\$24,000		
o	Plant woodland understory plants 190,000sf(20/80)	190,000	sf	\$0.25	\$9,500	\$38,000		
	Grade,Seed,Establish Meadow converted from Invasives	31000	sf	\$1		\$31,000		
	Overseed meadow vegetation 1.53 acres	35700	sf	\$0.45		\$16,065		
Subtotals (Add contingency below)					\$23,100	\$139,465	\$162,565	
Summary					TLP Total	By Others	Summary	
					\$216,630	\$364,725	\$581,355	
Design/Estimating Contingency at 20%					\$43,326	\$72,945		
Soft Costs at 30% (design, permits, taxes, legal, etc.)					\$64,989	\$109,418		
Totals					\$324,945	\$547,088	\$872,033	

- * Items that will require contractor labor for repair. Can have volunteer preparation and clean-up contributions.
- o Removals and planting work volunteer or supplemented by volunteers. Reduced tree costs shown assume no planting costs.
- # Volunteer effort for invasive species removal. Materials and equipment rental, trash removal and professional oversight expenses incurred.

Note: Estimate of tree installation costs reflect significant planting of gel-coated bare root trees at 1" caliper, by volunteers. Removals and suppression items are at contract value, costs can be reduced through volunteer and partial contract approach. See following note.

This is estimated value of work, an alternate strategy for volunteer effort of invasive species removal would be: 15 person days of vegetation removal with hand saw and chain saw. Cut to grade. Hand apply herbicide directly on stumps of invasive species. 30 yard container for refuse dumped 5 times. Five machine days to assist in large removals and stumps. 40 yards topsoil for fill. Budget for tools, machine plus operator, time and other direct costs estimated at \$30,000 - \$40,000.

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Hilltop	Units	Unit Cost	TLP	FOT/WIS	Summary
Removals & Suppression					
* Remove wood and stone walk and steps	1500 sf	\$5		\$7,500	
# Invasive species suppression in woodland	68000 sf	\$0.35		\$23,800	
* Remove of hazardous trees in/along woodland	68000 sf	\$0.50		\$34,000	
<i>Subtotals (Add contingency below)</i>			\$0	\$65,300	\$65,300
Hilltop Mansion Area					
Move Dacha	1 allow	\$50,000		\$50,000	
Preserve walks, walls, framework Formal Garden	1 allow	\$20,000		\$20,000	
Conserve Formal garden fountain, sculpture	1 allow	\$10,000		\$10,000	
Other elements	tbd				
<i>Subtotals (Add contingency below)</i>			\$0	\$80,000	\$80,000
Vegetation -					
Add oak grove in historic location	15 trees	\$250		\$3,750	
Renew trees around Mansion	35 trees	\$250		\$8,750	
Renew lawns around building	7,500 sf	\$0.30		\$2,250	
Plant south woodland deciduous canopy 1.52 acre	75 trees	\$250		\$18,750	
Plant south woodland understory trees 1.52 acre	90 trees	\$150		\$13,500	
Plant south woodland understory plants .38 acre	16,600 sf	\$1		\$16,600	
Plant understory plants 1.52 acre, 10%	6,650 sf	\$2		\$13,300	
<i>Subtotals (Add contingency below)</i>			\$0	\$76,900	\$76,900
Unit 1 Summary			TLP Total	FOT-Others	Summary
			\$0	\$222,200	\$222,200
Design/Estimating Contingency at 20%			\$0	\$44,440	
Soft Costs at 30% (design, oversight, permits, taxes, legal, etc.)			\$0	\$66,660	
Totals			\$0	\$333,300	\$333,300

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- * Items that will require contractor labor for repair. Can have volunteer preparation and clean-up contributions.
- # Volunteer effort for invasive species removal. Materials and equipment rental, trash removal and professional oversight expenses incurred.

Note: *This is estimated value of work, an alternate strategy for volunteer effort of invasive species removal would be: 11 person days of vegetation removal with hand saw and chain saw. Cut to grade. Hand apply herbicide directly on stumps of invasive species. 30 yard container for refuse dumped 4 times. Four machine days to assist in large removals and stumps. 40 yards topsoil for fill. Budget for tools, machine plus operator, time and other direct costs estimated at \$25,000 - \$30,000.*

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Capital Work Projects (Long-Term)	Units	Unit Cost	TLP	FOT/WIS	Summary
<i>Causeway Drive and Core Area Repair and Improvements</i>					
Mill asphalt surface-drive	27540 sf	\$3		\$82,620	
Mill asphalt surface-core top	12300 sf	\$3		\$36,900	
Repave asphalt drive- drive	23980 sf	\$3		\$71,940	
Repave asphalt drive -core top	11490 sf	\$3		\$34,470	
Reconstruct cobble gutter-drive	4590 sf	\$22		\$100,980	
Reconstruct cobble gutter- core top	810 sf	\$22		\$17,820	
Repair cobblestone drainage gutter along drive	4200 sf	\$12		\$50,400	
Repair, clean, repoint drive retaining walls	480 lf	\$150		\$72,000	
clean repoint and repair causeway sidewalls	532 lf	\$150		\$79,800	
Clean and repoint stone walls along drive near Macomb	125 lf	\$150		\$18,750	
Repair, clean catch basins w/drain pipe	800 ls	\$15		\$12,000	
<i>Subtotals (Add contingency below)</i>			\$0	\$577,680	\$577,680
<i>Concrete walk, Macomb to WIS</i>					
Construct sidewalk along drive	2100 sf	\$7		\$14,700	
Construct concrete steps at drive walk (3 sets)	3 ea	\$1,000		\$3,000	
<i>Subtotals (Add contingency below)</i>			\$0	\$17,700	\$17,700
<i>Fencing</i>					
Remove deteriorated perimeter fence	600 lf	\$15		\$9,000	
Replacement Iron fence - 6' high	320 lf	\$175		\$56,000	
Remove deteriorated perimeter fence- open Klingle	350 lf	\$15		\$5,250	
Iron Fence 6' high-open Klingle	280 lf	\$175		\$49,000	
Pedestrian gate at Klingle Road	1 each	\$7,500		\$7,500	
<i>Subtotals (Add contingency below)</i>			\$0	\$126,750	\$126,750

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Interpretive/Informational Signage and Furnishings						
Wayside/interpretive signs, benches	1	allow	\$25,000		\$25,000	
<i>Subtotals (Add contingency below)</i>				\$0	\$25,000	\$25,000
Active Recreational Improvements						
Improve Recreational field grading, overseed lawn	27500	sf	\$0.30		\$8,250	
<i>Subtotals (Add contingency below)</i>				\$0	\$8,250	\$8,250
Summary				TLP Total	FOT-Others	Summary
				\$0	\$755,380	\$755,380
Design/Estimating Contingency at 20%				\$0	\$151,076	
Soft Costs at 30% (design, oversight, permits, taxes, legal, etc.)				\$0	\$226,614	
Totals				\$0	\$1,133,070	\$1,133,070

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Rehabilitation Projects	Units	Unit Cost	TLP	FOT/WIS	Summary
<i>Pond Valley</i>			\$280,619	\$499,935	\$780,554
<i>Meadow and Woodland</i>			\$324,945	\$547,088	\$872,033
<i>Hilltop</i>			\$0	\$333,300	\$333,300
<i>Capital Improvements (long-term)</i>			\$0	\$1,133,070	\$1,133,070
Total Cost Estimate - Rehabilitation			\$605,564	\$2,513,393	\$3,118,956

Note: See worksheets for notes regarding invasive species removal and planting costs using volunteer labor.

Cost of water piping supply removed. Water for plantings will involve use of portable water supply truck.

Other Costs	Units	Unit Cost	TLP	FOT/WIS	Summary
<i>Preparation of Cultural Landscape Report</i>			\$250,000	\$0	\$250,000
<i>O&M Endowment Funding (Goal of \$2.6m for full funding)</i>					
<i>Commitments through 2008</i>			\$300,000	\$1,000,000	\$1,300,000
<i>Balance to be funded</i>				\$1,300,000	\$1,300,000
Total Cost Estimate - Other Costs			\$550,000	\$2,300,000	\$2,850,000

Total Cost Estimate			\$1,155,564	\$4,813,393	\$5,968,956
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