

Cost Summary

A summary of estimated probable construction costs for each phase of development is calculated in current year dollars. Adjustments have been made from the 2001 Draft Master Plan to account for inflation in costs but this does not include future escalations. Construction costs are affected by many factors including general economic health, scarcity or abundance of materials and labor, and building and environment regulations. The estimate of probable construction costs should, therefore, be updated periodically and adjustments made where necessary. Future budget requests by Brookside Gardens will require incorporation of an escalation factor for each phase of development.

PHASE I: 1800 Glenallan Entry

- Design Guidelines	\$80,000
- Buildings:	\$24,000
- Gardens:	\$219,450
<i>Subtotal Phase I</i>	<i>\$323,450</i>
2004 Construction Cost Increase (20%)	\$64,690
Permits	\$10,000
Contingency (20% of subtotal)	\$64,690
Design/Management Fee (25% of subtotal)	\$80,863
Total Phase I	\$543,693

PHASE II: Parking Lot Expansion

- General Site:	\$492,800
<i>Subtotal Phase II</i>	<i>\$492,800</i>
2004 Construction Cost Increase (20%)	\$98,560
Permits	\$10,000
Contingency (20% of subtotal)	\$98,560
Design/Management Fee (25% of subtotal)	\$123,200
Total Phase II	\$823,120

PHASE III: Stream Bank Stabilization

- General Site:	\$77,450
<i>Subtotal Phase III</i>	<i>\$77,450</i>
2004 Construction Cost Increase (20%)	\$15,490
Permits	\$10,000
Contingency (20% of subtotal)	\$15,490
Design/Management Fee (25% of subtotal)	\$19,363
Total Phase III	\$137,793

PHASE IV: Gude Garden Renewal

- Gardens:	\$1,764,210
<i>Subtotal Phase IV</i>	<i>\$1,764,210</i>
2004 Construction Cost Increase (20%)	\$352,842
Permits	\$10,000
Contingency (20% of subtotal)	\$352,842
Design/Management Fee (25% of subtotal)	\$441,053
Total Phase IV	\$2,920,947

PHASE V: Propagation & Maintenance Area A

- General Site:	\$878,783
- Utilities:	\$111,900
- Demolition	\$173,200
- Buildings:	\$3,228,000
<i>Subtotal Phase V</i>	<i>\$4,391,883</i>
2004 Construction Cost Increase (20%)	\$878,377
Permits	\$50,000
Contingency (20% of subtotal)	\$878,377
Design/Management Fee (25% of subtotal)	\$1,097,971
Total Phase V	\$7,296,607

PHASE VI: Overflow Parking & Hillside Ramble

- General Site:	\$140,000
<i>Subtotal Phase VI</i>	<i>\$140,000</i>
2004 Construction Cost Increase (20%)	\$28,000
Permits	\$10,000
Contingency (20% of subtotal)	\$28,000
Design/Management Fee (25% of subtotal)	\$35,000
Total Phase VI	\$241,000

PHASE VII: Propagation & Maintenance Area B

- General Site:	\$21,500
- Utilities:	\$42,000
- Buildings:	\$2,443,500
<i>Subtotal Phase VII</i>	<i>\$2,507,000</i>
2004 Construction Cost Increase (20%)	\$501,400
Permits	\$30,000
Contingency (20% of subtotal)	\$501,400
Design/Management Fee (25% of subtotal)	\$626,750
Total Phase VII	\$4,166,550

PHASE VIII: Aquatic Garden Renewal

- Gardens:	\$1,726,540
<i>Subtotal Phase VIII</i>	<i>\$1,726,540</i>
2004 Construction Cost Increase (20%)	\$345,308
Permits	\$10,000
Contingency (20% of subtotal)	\$345,308
Design Management Fee (25% of subtotal)	\$431,635
Total Phase VIII	\$2,858,791

PHASE IX: Tent Terraces & Visitors Center Gardens

- General Site:	\$24,170
- Utilities:	\$2,000
- Gardens:	\$304,500
<i>Subtotal Phase IX</i>	<i>\$330,670</i>
2004 Construction Cost Increase (20%)	\$66,134
Permits	\$10,000
Contingency (20% of subtotal)	\$66,134
Design/Management Fee (25% of subtotal)	\$82,668
Total Phase IX	\$555,606

PHASE X: Visitors Center Renovation

- Buildings:	\$1,176,000
<i>Subtotal Phase X</i>	<i>\$1,176,000</i>
2004 Construction Cost Increase (20%)	\$235,200
Permits	\$10,000
Contingency (20% of subtotal)	\$235,200
Design/Management Fee (25% of subtotal)	\$294,000
Total Phase X	\$1,950,400

PHASE XI: Woodland Garden Renewal

- Gardens:	\$960,465
<i>Subtotal Phase XI</i>	<i>\$960,465</i>
2004 Construction Cost Increase (20%)	\$192,093
Permits	\$10,000
Contingency (20% of subtotal)	\$192,093
Design/Management Fee (25% of subtotal)	\$240,116
Total Phase XI	\$1,594,767

PHASE XII: Forest Boardwalk Loop

- General Site:	\$358,555
<i>Subtotal Phase XII</i>	<i>\$358,555</i>
2004 Construction Cost Increase (20%)	\$71,711
Permits	\$5,000
Contingency (20% of subtotal)	\$71,711
Design/Management Fee (25% of subtotal)	\$89,639
Total Phase XII	\$596,616

PHASE XIII: Conservatory and Visitors Center Addition

- General Site:	\$63,170
- Utilities:	\$83,500
- Buildings:	\$7,911,500
- Gardens:	\$557,750
<i>Subtotal Phase XIII</i>	<i>\$8,615,920</i>
2004 Construction Cost Increase (20%)	\$1,723,184
Permits	\$50,000
Contingency (20% of subtotal)	\$1,723,184
Design/Management Fee (25% of subtotal)	\$2,153,980
Total Phase XIII	\$14,266,268

PHASE XIV: Feature Garden Renewal

- Gardens:	\$1,695,910
<i>Subtotal Phase XIV</i>	<i>\$1,695,910</i>
2004 Construction Cost Increase (20%)	\$339,182
Wetland Delineation Study	\$35,000
Permits	\$10,000
Contingency (20% of subtotal)	\$339,182
Design/Management Fee (25% of subtotal)	\$423,978
Total Phase XIV	\$2,843,252

PHASE XV: Native Wetland Garden

- General Site:	\$140,480
- Utilities:	\$35,000
- Demolition:	\$33,000
- Buildings:	\$537,500
- Wetland Gardens:	\$1,033,750
<i>Subtotal Phase XV</i>	<i>\$1,779,730</i>
2004 Construction Cost Increase (20%)	\$355,946
Permits	\$20,000
Contingency (20% of subtotal)	\$355,946
Design/Management Fee (25% of subtotal)	\$444,933
Total Phase XV	\$2,956,555

CONCLUSION

Brookside Gardens is a regional treasure, offering a wonderful educational and recreational experience to the public. It seeks to improve that offering through a vision of judicious renovations, needed replacements, and garden renewal over an extended period of time. The Master Plan addresses the concerns of the Planning Board - to more fully emphasize the gardens of Brookside - while leaving in place the remainder of the proposals put forward in the 2001 Draft Master Plan, which were well received by community stakeholders and the Planning Board. Brookside Gardens believes we now have an achievable and exciting new blueprint for the future.

