

Capital Project - Phase 1

Phase 1	Cost Estimates*	Source
New Construction		
Education Wing	\$2,918,400	OBS
Educ Wing to Lobby Connection	\$775,200	OBS
TOTAL	\$3,693,600	
Existing Infrastructure Replacement/Upgrade		
Greenhouse Replacement	\$2,844,300	City
New Quonsets	\$324,900	City
TOTAL	\$3,169,200	
Sustainable Features		
Green Roof - Education Wing	\$166,469	City
Phase 1 Site Restoration	\$195,000	City
TOTAL	\$361,469	
Unknowns**		
Tent/Tents for Flower Shows & Wedding Ceremony rain back-up***	?	
Additional Utility/capital maintenance & site issues that may be identified during design Development	?	
Phase 1 - Add Alternates		
Reprogrammed Space		
Library/Visitor Orientation	\$474,240	OBS
TOTAL	\$474,240	
Existing Infrastructure/Buildings		
Upgrade Meeting Room	\$99,180	City
Repair Deck	\$96,900	City
TOTAL	\$196,080	
Total Add/Alt	\$670,320	

TOTALS with Add/Alternate

City Total \$3,726,749

OBS Total \$4,167,840

*Estimated dollars are escalated to Q1-2017

*includes construction,contractor's fees, est. contingency, perf & payment bond, soft costs, owner's contingency

** Costs for Unknowns to be Refined in Design Development

*** heated tent needed for Flower Shows, mid Feb - end of March & mid Nov - Dec

****canopy only to accommodate 100 guests needed for wedding ceremonies mid May through Sept

Capital Project - Phase 1

Phase 2

New Construction

Visitor Facility \$5,630,460

Reprogrammed Space

Evjue Commons & Support Spaces \$137,940

Gift Shop \$522,120

Service & Circulation \$803,700

Offices \$411,540

Existing Infrastructure/Building

Add Sprinklers Thru Existing \$121,980

Upgrade Locker Rooms to ADA \$85,500

Site Utilities \$527,820

Deferred Maint HVAC System \$1,006,620

Upgrade Commons \$200,640

Deferred Maint. Conservatory \$1,224,360

Headhouse Renovation \$278,160

Site Sustainable Features

Clearing \$168,720

Paving (Mainly Pervious) \$1,070,460

Site Improvements \$446,820

Green Roof - New Lobby \$253,052

Sugar Ave Bike Path & Pedestrian Link \$311,220

Bio-Retention for Parking Lot \$135,660

Rainwater Recapture & Use \$190,380

Across the Tracks (assumes new shed)

Heated Storage \$185,820

Cold Storage \$324,900

Site Improvements \$246,420