

Ragged Mountain Recreation Area Redevelopment
Project Cost Estimate

	Original Estimate 8/29/2008				Update March 2011			
	estimated units	unit	unit price	total	total	+/-	notes	
Professional Services								
Legal	150	hours	\$ 150	\$ 22,500	\$ 2,500	\$ (20,000)	town attorney	
Landscape Architecture								
Concept Plan	100	hours	\$ 125	\$ 12,500	\$ 12,500	\$ -	TJD	
Final Plan	350	hours	\$ 125	\$ 43,750	\$ 43,750	\$ -	TJD	
Civil Engineering								
Survey	120	hours	\$ 100	\$ 12,000	\$ 12,000	\$ -		
Drainage	80	hours	\$ 100	\$ 8,000	\$ 25,000	\$ 17,000	Gartley &	
Utilities	80	hours	\$ 100	\$ 8,000	\$ 25,000	\$ 17,000	Dorsky	
Soils	38	hours	\$ 100	\$ 3,800	\$ 6,000	\$ 2,200	Geotech Sub	
Architecture								
Lodge design	2200	hours	\$ 125	\$ 275,000	\$ 292,100	\$ 17,100	Revised SBA	
Lodge construction	360	hours	\$ 125	\$ 45,000	\$ 39,600	\$ (5,400)	w/ CM	
Fundraising								
Feasibility study	300	hours	\$ 75	\$ 22,500	\$ 22,500	\$ -	BHC	
Campaign	1600	hours	\$ 75	\$ 120,000	\$ 120,000	\$ -	RMRAF	
Subtotal Professional Services				\$ 573,050	\$ 600,950	\$ 27,900		
Civil/Site Improvements								
Access Road	1400	sy	\$ 25	\$ 35,000	\$ 87,775	\$ 52,775	full pave	
Main Parking	10000	sy	\$ 8	\$ 80,000	\$ 51,625	\$ (28,375)	gravel only	
New parking	1600	sy	\$ 25	\$ 40,000	\$ 42,450	\$ 2,450	chute area	
Pavement								
Entrance/Exit Loop	5000	sy	\$ 13	\$ 62,500	\$ 15,300	\$ (47,200)	plaza/entry pave	
Parking	800	sy	\$ 13	\$ 10,000	\$ -	\$ (10,000)		
Sidewalks	0	sy	\$ 13	\$ -	\$ 16,925	\$ 16,925	around lodge	
Subsurface Disposal System	1	ls	\$ 12,000	\$ 12,000	\$ 292,000	\$ 280,000	per G&D	
Underground Utilities								
Electric	800	lf	\$ 20	\$ 16,000	\$ 176,350	\$ 160,350	per Bartlett	
Telephone/CATV	800	lf	\$ 15	\$ 12,000	\$ -	\$ (12,000)	in Electric	
Water	300	lf	\$ 50	\$ 15,000	\$ 3,500	\$ (11,500)	waterline only	
Sewer	150	lf	\$ 50	\$ 7,500	\$ -	\$ (7,500)	in SDS above	
Propane	100	lf	\$ 15	\$ 1,500	\$ 1,750	\$ 250		
Stormwater Management	0	ls	\$ -	\$ -	\$ 105,100	\$ 105,100		
General Grading	6000	sy	\$ 5	\$ 30,000	\$ 66,000	\$ 36,000		
Building Exc/Backfill	0	cy	\$ 15	\$ -	\$ 35,000	\$ 35,000		
Loam & Seed	4000	sy	\$ 13	\$ 50,000	\$ 41,600	\$ (8,400)		
Site Lighting	12	ea	\$ 2,000	\$ 24,000	\$ 14,000	\$ (10,000)		
Landscaping	1	ls	\$ 75,000	\$ 75,000	\$ 29,200	\$ (45,800)		
Remove Existing Lodge	1	ls	\$ -	\$ -	\$ 23,350	\$ 23,350		
Subtotal Civil/Site Improvements				\$ 470,500	\$ 1,001,925	\$ 531,425		

**Ragged Mountain Recreation Area Redevelopment
Project Cost Estimate**

3/15/11

Original Estimate 8/29/2008					Update March 2011		
	estimated units	unit	unit price	total	total	+/-	notes
<u>Summer Facility Improvements</u>							
Multi Use Trails	1	ls	\$ 50,000	\$ 50,000	\$ 70,000	\$ 20,000	per Jeff K
Waterfront	1	ls	\$ 10,000	\$ 10,000	\$ -	\$ (10,000)	
Bicycle Pump Track (match \$)	1	ls	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	
Subtotal Summer Facility Improvements				\$ 65,000	\$ 70,000	\$ 5,000	
<u>Winter Facility Improvements</u>							
Triple/Quad Chairlift	1	ls	\$ 750,000	\$ 750,000	\$ 886,000	\$ 136,000	Stevens Engr,
Beginner Conveyor Lift	1	ls	\$ 85,000	\$ 85,000	\$ 14,700	\$ (70,300)	Fitzy, G. Kruger
Shorten Double Chairlift	1	ls	\$ 200,000	\$ 200,000	\$ 388,000	\$ 188,000	Ski Lifts Unlimited
Tubing Lift	1	ls	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)	
Trail Construction	18.8	acre	\$ 10,000	\$ 188,000	\$ 188,000	\$ -	Horizons, Fitzy
Snowmaking	22	acre	\$ 45,000	\$ 990,000	\$ 990,000	\$ -	Fitzy, Snomatic
Trail Lighting	1	ls	\$ 40,000	\$ 40,000	\$ 122,000	\$ 82,000	Fitzy, Jeff
Planning, Design, Engineering, Permitting 5% of other costs				\$ 113,650	\$ 65,000.00	\$ (48,650)	
Subtotal Winter Facility Improvements				\$ 2,386,650	\$ 2,653,700	\$ 267,050	
<u>New Main Lodge</u>							
Building							
Excavation/Backfill	2000	cy	\$ 15	\$ 30,000	\$ -	\$ (30,000)	
Main Level Frame & Finish	7000	sf	\$ 250	\$ 1,750,000	\$ 2,000,000	\$ 250,000	
Lower Level	6000	sf	\$ 125	\$ 750,000	\$ -	\$ (750,000)	
Decks	3000	sf	\$ 40	\$ 120,000	\$ -	\$ (120,000)	
Masonry	1	ls	\$ 85,000	\$ 85,000	\$ -	\$ (85,000)	
Elevator	1	ls	\$ 75,000	\$ 75,000	\$ -	\$ (75,000)	
Kitchen	1	ls	\$ 100,000	\$ 100,000	\$ -	\$ (100,000)	
Construction Manager	1	ls	\$ -	\$ -	\$ 100,000	\$ 100,000	
Furnishings							
Seating for 250	1	ls	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
Offices	1	ls	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	
Storage Cubes/Lockers	1	ls	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
Service Counters	1	ls	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
Childcare	1	ls	\$ 10,000	\$ 10,000	\$ -	\$ (10,000)	
First Aid/ Patrol	1	ls	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
Signage	1	ls	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
Subtotal Main Lodge				\$ 2,995,000	\$ 2,175,000	\$ (820,000)	
Project Totals				\$ 6,490,200	\$ 6,501,575	\$ 11,375	

RMRA Land and Trail Projects

Summer Facility Improvements

Original Budget	Proposed Budget	Item	Notes
\$ 50,000	\$ 50,000	Multi Use Trails	Cost of John Morton designed Nordic Ski/MTB trail. Total cost estimate \$100,000. Balance covered by \$35,000 RTP grant. Additional \$15-20,000 sought.
\$ 10,000	\$ 10,000	Waterfront	Nothing specific in plan.
\$ 5,000	\$ -	Bicycle Pump Track	No funds required in Redevelopment Project
\$ 65,000	\$ 60,000	Total Summer Improvements	

Without
Tubing or
Moving
Double Chair

Winter Facility Improvements

\$ 750,000	\$ 886,059	Triple Chairlift	(See Breakdown on Attached Tab)	\$ 886,059
\$ 85,000	\$ -	Beginner Conveyor Lift		\$ -
	\$ 14,700	Relocate Handle Tow	Relocate Handle Tow to Beginner Slope	\$ 14,700
\$ 200,000	\$ 387,960	Double Chairlift (shorten & relocate)		\$ 343,100
\$ 20,000	\$ -	Tubing Lift	Eliminate Tubing Entirely (could be added in future: \$100,000)	\$ -
\$ 188,000	\$ 250,000	Trail Construction	Based on Rough Estimate from Royal Trail Works.	\$ 200,000
\$ 990,000	\$ 1,065,442	Snowmaking	Based on Snomatic Plan. See spreadsheet for additional options.	\$ 1,005,442
\$ 40,000	\$ 122,000	Lighting	Bare bones lighting plan (no tubing, Spinnaker, Northeast)	\$ 90,000
\$ 113,650	\$ 70,000	Design, Permitting, Engineering		\$ 70,000
\$ 2,386,650	\$ 2,796,162	Total Winter Improvements		\$ 2,609,302

Triple Chairlift

Original Budget	Updated Budget 11/30/10	Item
	\$ 110,000	Purchase Triple Chair from Shawnee Peak
	\$ 8,108	Prelim Engineering
	\$ 35,031	Transport Lift, Fall 2010 (see breakdown on separate sheet)
	\$ 3,000	Transport Remainder of Lift (JK estimate)
	\$ 259,500	Purchase/Fab Additional Components
	\$ 36,000	Final Engineering
	\$ 40,000	Clearing, Grading, Roadwork (3,900 feet/9 acres)
	\$ 50,000	Helicopter Mobilization - 2 jobs
	\$ 35,000	Helicopter Hourly - 10 hrs
	\$ 12,000	Base and Summit Site Work/Grading/Erosion Control
	\$ 10,000	Tower/Terminal Foundation Blasting (8 of 19 for 80 cy)
	\$ 35,000	Terminal Foundation Concrete form and pour
	\$ 3,400	Anchor Bolts and Grout
	\$ 15,000	Equipment Rental (crane and all terrain forklift)
	\$ 4,000	Fuel for Equipment
	\$ 8,000	Electrical Disconnect and Distribution Panels at Drive Terminal
	\$ 10,000	Rewire Drive Terminal
	\$ 90,520	Installation Labor
	\$ 18,000	Lodging and Food
	\$ 25,000	Miscellaneous Fabrication Work
	\$ 22,000	Paint Full Lift and Towers
	\$ 15,000	Contractor Mobilization
	\$ 7,500	Drive Terminal Operator Station
	\$ 9,000	Return Terminal Ramp and Operator Station
	\$ 25,000	Contingency
\$ 750,000	\$ 886,059	Total Estimated Cost of Installed Triple Chairlift as of 11/30/10

Chairlift Disassembly and Shipping Costs

Date	Amount	Company	Description
9/21/10	\$ 66	Land Air Express	Tool Delivery from McMaster-Carr to Shawnee Peak
9/21/10	\$ 95	Grainger	Plastic Pails for Chair Parts Storage
9/21/10	\$ 748	McMaster-Carr	Banding Machine and Supplies
9/30/10	\$ 153	Grainger	Stretch Wrap
10/5/10	\$ 2,652	United Rentals	Forklift Rental at Shawnee Peak
10/6/10	\$ 20	EBS	Misc. Supplies for Chairlift Storage
10/6/10	\$ 17	EBS	Misc. Supplies for Chairlift Storage
10/6/10	\$ 7	EBS	Misc. Supplies for Chairlift Storage
10/21/10	\$ 9,150	Cote Crane	Transport and Crane for Motor House and Bull Wheels
10/24/10	\$ 235	Scotsman	Storage Container Delivery and 1 Month Rent. (\$85/mo)
10/26/10	\$ 403	Viking	Hemlock Beams for Motor Room and Bull Wheel Storage
11/2/10	\$ 2,462	United Rentals	Forklift Rental at Shawnee Peak
11/4/10	\$ 51	EBS	2x4's for lift component storage
11/9/10	\$ 61	EBS	2x4's for lift component storage
11/9/10	\$ 2,918	Shawnee Peak	Lodging for George Kreuger at Shawnee Peak (this will be reduced somewhat)
11/12/10	\$ 940	Eagle Rental	Forklift Rental in Camden
11/12/10	\$ 85	Scotsman	Storage Container Monthly Lease
11/16/10	\$ 12,083	Ski Lifts Unlimited	Loading Trucks with Lift, Contractors to Disassemble Lift, Napa Receipts
11/15/10	\$ 2,700	C&W Transport	Shipping Lift Equipment to Camden and Shawnee Peak Storage Area
11/17/10	\$ 79	McMaster-Carr	Sling for Unloading Lift Parts
11/17/10	\$ 107	United Rentals	Diesel Fuel for Forklift Rental
	\$ 35,031	Total Triple Chair Shipping as of 12/1/10	

Double Chairlift Costs

Based on Estimates from George Krueger, Ross Stevens and Bill Fitzcharles. Interpreted by Jeff Kuller.

Original Budget	Updated Budget 11/30/10	Item	Notes	Cost With Shortening Double Chair Only
	\$ 25,000	Engineering (\$75,000 estimate for all 4 lifts)		\$ 25,000
	\$ -	Mobilization of Installer from Colorado	Included in triple chair costs	\$ -
	\$ 10,000	Site Clearing Grading and Road Work	Jeff's estimate	\$ 5,000
	\$ 80,000	Labor - including removal of T-bars	Total labor estimate minus triple chair costs	\$ 80,000
	\$ 12,600	Lodging & Food	Includes triple chair lodging costs	\$ 12,600
	\$ 18,760	Concrete	Total budget minus triple chair budget	\$ 7,000
	\$ 6,600	Tower Grout Anchor Bolts and Re-bar	Total budget minus triple chair budget	\$ 2,500
	\$ 15,000	Crane and Forklift Rental	Total budget minus triple chair budget	\$ 15,000
	\$ 60,000	Electrical Work and Upgrade	Fitzy estimate: new drive, low voltage control, co	\$ 60,000
	\$ 30,000	Work Over and New Parts	Lifting frames, bullwheel retention device	\$ 25,000
	\$ 8,000	Painting Lift	Total budget minus triple chair budget	\$ 8,000
	\$ 4,000	Fuel for Equipment	Split between two lifts. Fitzy estimate.	\$ 4,000
	\$ 35,000	Roll Up Old Haul Ropes	Includes both T-bars	\$ 35,000
	\$ 10,000	Install New Haul Rope	this item included in triple chair labor	\$ 10,000
	\$ 25,000	Purchase New Haul Rope		\$ 25,000
	\$ 10,000	Drive Terminal Housing		\$ -
	\$ 13,000	Operator Terminal Stations and Ramps		\$ 4,000
	\$ 25,000	Contingency	Jeff's estimate based on triple chair	\$ 25,000
\$ 200,000	\$ 387,960	Cost of Relocated and Installed Double Chairlift		\$ 343,100

Snowmaking Expansion Plan - With FITZY Version 4/1/10

Snomatic		
Proposal	Fitzzy Plan	Notes on Fitzzy Plan
<u>Snowmaking Phase 1: Beginner and Novice Area, Upper Mtn, Tubing Area</u>		
1 Pumphouse Expansion - additional water pump and bldg expansion	\$286,500	\$0 Do not add 2nd pump
2 Snowmaking Building Compressor Expansion - rented compressors, new bldg, pad	\$160,000	\$10,000 Rely on rental air compressors
3 Piping/Wiring - coverage for novice area, beginner area, upper mtn, tubing	\$289,753	\$289,753
4 Valve Stations - new valve stations for summit and tubing area	\$30,000	\$30,000
5 Guns and Hose - for above expansion	\$342,950	\$171,475 Reduce by 50%
Engineering/Permitting	\$15,000	\$10,000 Reduced engineering required
Contingency (15%)	\$166,380	\$75,184
Sub Total Phase 1		\$586,412

Snowmaking Phase 2: Spinnaker and Northeast Trails

1 Piping/Wiring - for Spinnaker and Northeast trails	\$347,923	\$347,923 (no reduction)
2 Valve Stations - valve stations for Spinnaker and Northeast trails	\$8,000	\$8,000 (no reduction)
3 Guns and Hose - for Spinnaker and Northeast trails	\$121,250	\$60,625 Reduce by 50%
Engineering/Permitting	\$0	\$0 Already covered in Phase 1
Contingency (15%)	\$71,576	\$62,482
Sub Total Phase 2		\$479,030

Total Phase 1 & Phase 2:

\$1,839,332	\$1,065,442
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Original Snowmaking Budget 8/29/08
Amount Over Original Budget

\$990,000
\$849,332

Other Options

Remove Tubing Area Snowmaking (-\$60,000)
Further Reduce New Snow Guns and Hose (-\$15,442)
Remove Snowmaking on Spinnaker (-\$179,529)
Remove Snowmaking on Northeast (-\$176,394)
Add Snowmaking Compressor Purchase (+\$150,000 - 8 yr payback)

Further Reduced Snowmaking Costs

\$1,005,442
\$990,000
\$810,471
\$634,077

Trail Lighting Budget

(does not include lodge or parking area)

Original Budget	Royal Electric	Location	Notes	Scaled Back Plan	Notes
	\$ 92,000	Northeast	21 poles in earth, 10 poles in ledge, 2 fixtures/pole, 500' underground wiring	\$ -	No lighting on Northeast
	\$ 45,000	New Beginer Area	13 poles in earth, 2 poles in ledge, 2 fixtures/pole, 500' underground wiring	\$ 45,000	
	\$ 77,000	New Power to Top and Upper Lighting	21 poles in earth, 10 poles in ledge, interface with primary electrical system	\$ 77,000	
	\$ 85,000	Lights and Power for Tubing and Spinnaker	27 poles in earth, 2 fixtures/pole, 300' underground wiring, 12 pair comm cable. Includes Spinnaker trail.	\$ -	Eliminate Tubing Area and Spinnaker lighting
\$ 40,000	\$ 299,000	Total New Lighting		\$ 122,000	Minimal Lighting Plan

Note: Could save additional \$32,000 if we locate the triple chair in the Big T-Bar line.



Project Estimate Recap
Project: RMRAF lodge schematic phase

Note:

This is a preliminary estimate based on Stephen Blatt Architects drawings dated 6/8/11. Further pricing review will be required upon completion of design development drawings and construction documents.

		<u>Base Estimate - as drawn</u>		<u>Full basemement option</u>	
Phase	7/20/2011 Description	Estimate	SF:	Estimate	SF:
		\$	8,196	\$	10,848
		\$/SF		\$/SF	
1001	General conditions	\$ 103,505	\$ 12.63	\$ 103,505	\$ 9.54
2001	Site work/landscape - NIC	\$ -	\$ -	\$ -	\$ -
2100	Building excavation, backfill, drainage	\$ 80,000	\$ 9.76	\$ 95,000	\$ 8.76
3000	Concrete	\$ 88,077	\$ 10.75	\$ 93,145	\$ 8.59
4000	Masonry	\$ 18,144	\$ 2.21	\$ 18,144	\$ 1.67
5001	Metals (steel frame deck, stairs and misc)	\$ 54,940	\$ 6.70	\$ 87,817	\$ 8.10
6100	Rough carpentry/shell	\$ 150,203	\$ 18.33	\$ 150,203	\$ 13.85
6101	Great room roof frame allowances	\$ 190,000	\$ 23.18	\$ 190,000	\$ 17.51
6102	Exterior decks, walks and stairs	\$ 58,041	\$ 7.08	\$ 58,041	\$ 5.35
6200	Finish carpentry	\$ 65,851	\$ 8.03	\$ 65,851	\$ 6.07
7000	Foundation insulate/WP	\$ 12,592	\$ 1.54	\$ 19,779	\$ 1.82
7100	Insulate structure	\$ 14,850	\$ 1.81	\$ 19,747	\$ 1.82
7600	Roofing	\$ 66,367	\$ 8.10	\$ 66,367	\$ 6.12
8100	Interior doors/hardware	\$ 14,525	\$ 1.77	\$ 14,525	\$ 1.34
8200	Windows/exterior doors	\$ 71,865	\$ 8.77	\$ 71,865	\$ 6.62
9200	Drywall, metal studs and acoustic cielings	\$ 51,250	\$ 6.25	\$ 53,350	\$ 4.92
9600	Flooring	\$ 43,230	\$ 5.27	\$ 43,230	\$ 3.99
9900	Painting	\$ 73,764	\$ 9.00	\$ 73,764	\$ 6.80
10000	Specialties	\$ 14,595	\$ 1.78	\$ 14,595	\$ 1.35
11500	Food Service Equipment/Appliances	\$ 96,050	\$ 11.72	\$ 96,050	\$ 8.85
12000	Furnishings	\$ 42,330	\$ 5.16	\$ 42,330	\$ 3.90
14001	Elevator	\$ 70,000	\$ 8.54	\$ 70,000	\$ 6.45
15100	Plumbing	\$ 56,000	\$ 6.83	\$ 56,000	\$ 5.16
15200	Sprinkler Systems	\$ 19,769	\$ 2.41	\$ 26,166	\$ 2.41
15300	Heating and ventilation	\$ 166,264	\$ 20.29	\$ 166,264	\$ 15.33
16000	Electric/security	\$ 132,132	\$ 16.12	\$ 132,132	\$ 12.18
16001	Supplemental solar systems allow	\$ 50,000	\$ 6.10	\$ 50,000	\$ 4.61
Cost estimate		\$ 1,804,344	\$ 220.15	\$ 1,877,871	\$ 173.11
CM fee: 8%		\$ 144,348	\$ 17.61	\$ 150,230	\$ 13.85
Cost + fee		\$ 1,948,691	\$ 237.76	\$ 2,028,100	\$ 186.96
Contingency 5%		\$ 97,435	\$ 11.89	\$ 101,405	\$ 9.35
Recommended project budget		\$ 2,046,126	\$ 249.65	\$ 2,129,505	\$ 196.30