

Table 8-1
CONCEPTUAL CAPITAL AND O&M COSTS
INGLESIDE MASTER PLAN
Winchendon, MA

Date: March 2015

Note: Some costs can be reduced by volunteerism and community involvement.

QUANTITY	UNIT*	ITEM	UNIT PRICE	CAPITAL COST	O&M
Due Diligence Activities					
1	LS	Phase I / II Environmental Site Assessment (incl. surveys for Lead Based Paint, Asbestos, and Mold and Subsurface Investigations)	\$ 23,500.00	\$ 23,500.00	\$0.00
		DUE DILIGENCE TOTAL:		\$ 23,500.00	\$0.00
Site Readiness					
2.00	EA	Signage on Maple Street/Route 202	\$ 800.00	\$ 1,600.00	\$0.00
500	SY	Clearing and Grubbing at Site Entrance	\$ 4.50	\$ 2,250.00	\$0.00
1	EA	Installation of Access Gate at Ingleside Drive	\$ 3,500.00	\$ 3,500.00	\$0.00
2	EA	Installation of Signs at 2 Trail Heads	\$ 150.00	\$ 300.00	\$0.00
5	EA	Installation of signage to Connect Parcel to North Central Pathway and Downtown Area)	\$ 300.00	\$ 1,500.00	\$500.00
1	LS	Maintain and Widen Trails	\$ 500.00	\$ 500.00	\$150.00
1,200	LF	Improvement of Ingleside Drive (Widen 1,200 feet of road 4 feet)	\$ 125.00	\$ 150,000.00	\$3,000.00
1,300	LF	Install Dry Sewer Line Along Ingleside Drive	\$ 50.00	\$ 65,000.00	\$0.00
1	LS	Gravel Parking Area (assumed 10,500 SY)	\$ 262,500.00	\$ 262,500.00	\$0.00
		SITE READINESS TOTAL:		\$ 487,150.00	\$3,650.00
Passive Recreation Land Uses					
10	EA	Install Benches and Trash Cans with Concrete Pad	\$ 3,500.00	\$ 35,000.00	\$500.00
10	EA	Installation of Picnic Tables, Grills, and Trash Cans with Concrete Pad	\$ 3,100.00	\$ 31,000.00	\$3,100.00
2	EA	Installation of Educational Kiosks	\$ 3,500.00	\$ 7,000.00	\$1,000.00
1	LS	Small Boat Launch (Non-Motorized Boats)	\$ 16,000.00	\$ 16,000.00	\$500.00
1	LS	Expand Trail Network	\$ 500.00	\$ 500.00	\$150.00
1	LS	Community Gardens, Shed, Greenhouse	\$ 20,000.00	\$ 20,000.00	\$2,500.00
		PASSIVE RECREATION LAND USES TOTAL:		\$ 109,500.00	\$7,750.00
Active Recreation Land Uses					
1	LS	Skateboard Park	\$ 130,000.00	\$ 130,000.00	\$1,000.00
2	LS	Playgrounds	\$ 80,000.00	\$ 160,000.00	\$2,500.00
1	LS	Splash Park	\$ 200,000.00	\$ 200,000.00	\$5,000.00
2	EA	Fields (Little League and U-11 Soccer)	\$ 250,000.00	\$ 500,000.00	\$30,000.00
2	EA	Tennis Court	\$ 75,000.00	\$ 150,000.00	\$1,000.00
2	EA	Volley Ball	\$ 25,000.00	\$ 50,000.00	\$1,500.00
2	EA	Batting Cages (with paving/machine, power)	\$ 18,000.00	\$ 36,000.00	\$500.00
		ACTIVE RECREATION LAND USES TOTAL:		\$ 1,226,000.00	\$41,500.00
Building Reuses					
1	LS	Barn Re-Use Structural Evaluation	\$ 4,500.00	\$ 4,500.00	\$0.00
1	LS	Sewer Connection/Restroom Facility	\$ 60,000.00	\$ 60,000.00	\$0.00
11,078	SF	Finished Space (Barn and Residence) ¹	\$ 100.00	\$ 1,107,800.00	\$12,000 - \$48,000
2	EA	Repair Chimney on Residence and Garage	\$ 3,000.00	\$ 6,000.00	\$0.00
		BUILDING REUSES TOTAL:		\$ 1,178,300.00	\$0.00

* LS = Lump Sum EA = Each SY = Square Yard SF = Square Foot

Total: \$ 3,024,450.00¹ House = 6,000 SF (including 14'x42' bumpout) + Barn = 2,500 SF (x 2 Floors)

Design Services (20 \$ 604,900.00

Note: It is anticipated that revenue stream(s) will be available to offset O&M costs.

Contingency (20%): \$ 725,900.00

Total: \$ 4,355,250.00