



Hakone Estate and Gardens
Preliminary Budget Estimate

27 August 2015

Prepared for The Portico Group

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Construction Cost Summary

Phase 1		
Buildings & Structures	\$507,052	
Sitework	2,258,698	
Water Systems Allowance	750,000	
Soft Costs	1,406,300	
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Subtotal Phase 1		\$4,922,050
Phase 2		
Buildings & Structures	\$3,006,992	
Sitework	742,072	
Soft Costs	1,499,626	
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Subtotal Phase 2		\$5,248,690
Phase 3		
Buildings & Structures	\$3,031,357	
Sitework	3,935,954	
Soft Costs	2,786,924	
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Subtotal Phase 3		\$9,754,235
Phase 4		
Buildings & Structures	\$2,180,742	
Sitework	2,774,939	
Soft Costs	1,982,272	
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Subtotal Phase 4		\$6,937,953
Total Construction Cost in July 2015 Dollars		<hr/> <hr/> \$26,862,928

Notes:

Costs above are for construction only and exclude soft costs (design fees, permits, etc), FF&E, escalation, hazardous materials mitigation, construction contingency, operational transition and endowment.

Additional cost to provide a new building for events in lieu of renovating the Cultural Exchange Center. \$4,760,000

Additional cost to provide new utilities from Big Basin Way to the site if required. \$500,000

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Construction Cost Summary

Phase 1		
Buildings & Structures	\$507,052	
Sitework	2,258,698	
Water Systems Allowance	750,000	
		\$3,515,750
Subtotal Phase 1		
 Phase 2		
Buildings & Structures	\$3,006,992	
Sitework	742,072	
		\$3,749,064
Subtotal Phase 2		
 Phase 3		
Buildings & Structures	\$3,031,357	
Sitework	3,935,954	
		\$6,967,311
Subtotal Phase 3		
 Phase 4		
Buildings & Structures	\$2,180,742	
Sitework	2,774,939	
		\$4,955,681
Subtotal Phase 4		
		\$19,187,806
Total Construction Cost in July 2015 Dollars		

Notes:

Costs above are for construction only and exclude soft costs (design fees, permits, etc), FF&E, escalation, hazardous materials mitigation, construction contingency, operational transition and endowment.

Additional cost to provide a new building for events in lieu of renovating the Cultural Exchange Center.	\$3,400,000
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Additional cost to provide new utilities from Big Basin Way to the site if required.	\$350,000
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**Hakone Estate and Gardens
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Phase 1 Buildings & Structures Summary

Rebuild Existing Wisteria Pavilion		\$100,000
Koi Pond Water Systems Building		<u>276,050</u>
Subtotal		\$376,050
General Conditions	10.0%	37,605
Bonds & Insurance	2.0%	8,273
Contractor's Fee	4.5%	<u>18,987</u>
Subtotal		\$440,915
Design Contingency	15.0%	66,137
Escalation to Construction Start	0.0%	<u>0</u>
Total Construction Cost		\$507,052

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 1 Buildings & Structures

Koi Pond Water Systems Building

Foundations	18 CY	700.00	\$12,600
Slab on Grade	430 SF	20.00	8,600
Pads & Curbs	1 LS		12,000
Walls - Concrete	1200 SF	50.00	60,000
Wall Finish	1200 SF	50.00	60,000

Louvres	50 SF	80.00	4,000
Exterior Doors	1 Pr	5,000	5,000
Roof Structure	430 SF	40.00	17,200
Roofing	430 SF	20.00	8,600

Interior Construction

Partitions	None		
GWB & Insl @ Exterior Wall	None		
Finishes - Paint Walls & Ceilings	1630 SF	5.00	8,150
Millwork	None		
Specialties	430 SF	8.00	3,440

Plumbing

Hose Bibbs	2 Ea	1,000	2,000
Sink	1 Ea	2,500	2,500
Drains	2 Ea	1,000	2,000
Roof Drainage	430 SF	12.00	5,160
Rough In for Water Systems	1 LS		10,000

Mechanical System - Exhaust Only

Fire Sprinkler System	430 SF	20.00	8,600
	None		

Electrical

Power			
Panelboard	1 Ea	3,600	3,600
Equipment Power	12 Ea	1,500	18,000
User Power	8 Ea	600.00	4,800

Lighting	8 Ea	900.00	7,200
Telephone/Data	4 Ea	1,000	4,000
Fire Alarm	430 SF	10.00	4,300
Security	430 SF	10.00	4,300

Subtotal Koi Pond Water Systems Building

\$276,050

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 1 Sitework

1.0 Demolition and Earthwork		\$133,060
2.0 Mechanical Systems		140,600
3.0 Electrical Systems		59,800
4.0 Paving		18,750
5.0 Landscape & Irrigation		293,430
6.0 Other Sitework		<u>1,029,500</u>
Subtotal		\$1,675,140
General Conditions	10.0%	167,514
Bonds & Insurance	2.0%	36,853
Contractor's Fee	4.5%	<u>84,578</u>
Subtotal		\$1,964,085
Design Contingency	15.0%	294,613
Escalation to Construction Start	0.0%	<u>0</u>
Total Construction Cost		\$2,258,698

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 1 Sitework	Quantity	Unit Price	Extension	Subtotal
1.0 Demolition & Earthwork				
Demolition				
General Site Clearing	14560 SF	1.00	\$14,560	
Remove Existing Pond	5500 SF	7.00	38,500	
Remove Misc Structures & Obstacles	1 LS		15,000	
Tree & Landscape Removal			Included in General Clearing Above	
Tree Protection			Included in Div 5.0	
Erosion Control - Allow		Allow	7,500	
Barricades & Fencing for Staging & Access		Allow	5,000	
Miscellaneous	1 LS		5,000	
Earthwork				
Cut, Fill, and Recontouring - Allow	1000 CY	30.00	30,000	
Premium to Offhaul	500 CY	25.00	12,500	
Create Pads for Buildings/Structures	1 LS		5,000	
				\$133,060
Subtotal 1.0 Demolition & Earthwork				
2.0 Mechanical Systems				
Sewer System				
Pump-Sewage Ejector		None		
Pipe-Sewer				
Remove Existing		None		
New Piping	200 LF	50.00	10,000	
Relocations		None		
Connection to Existing Sewer	1 LS		2,500	
Manholes	1 Ea	3,000	3,000	
Cleanout-Grade	2 Ea	750.00	1,500	
Potholing	1 LS		2,500	
Barricades & Protection	1 LS		5,000	
Misc. Valves & Accessories	1 LS		5,000	
Test & Clean	1 LS		5,000	
Grey Water System		None		
Storm Drainage System				
Pipe-Storm				
Remove Existing		None		
New Piping	300 LF	50.00	15,000	
Relocations		None		
Storm Inlet	4 Ea	2,000	8,000	
Manhole	1 Ea	3,000	3,000	

2.0 Mechanical Systems (Continued)

Catchbasin	4 Ea	900.00	3,600
Cleanout-Grade	2 Ea	1,000	2,000
Bio Retention System Connections	1 LS		15,000
Connect to Exist Storm System	1 LS		10,000
Barricades/Protect Utilities	1 LS		2,000
Potholing	1 LS		2,000
Misc Accessories	1 LS		2,000
Test & Clean	1 LS		2,000

Domestic & Fire Water

Remove Existing	None		
New Piping	300 LF	50.00	15,000
Relocations	None		
Water Meters	2 Ea	2,500	5,000
RPBFP	1 Ea	2,500	2,500

Fire Hydrants	None		
Misc. Valves & Accessories	1 LS		2,500
Fire Dept Connections	None		
Misc Manholes & Structures	1 LS		1,500

Premium for Crossovers/Temporary	1 LS		2,500
Barricades/Protect Utilities	1 LS		2,000
Potholing	1 LS		1,500
Misc Accessories	1 LS		1,500
Test & Clean	1 LS		1,500

Irrigation Connections

Pipe - Irrigation Mains	100 LF	35.00	3,500
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Misc. Rough-Ins	1 LS		2,500
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Subtotal 2.0 Mechanical Systems

 \$140,600

3.0 Electrical Systems

Power

Demolition & Safe off	1 LS		\$3,500
New Switchgear & Transformers	None		
New Feeders to Existing POC	300 LF	75.00	22,500
Relocations	None		
Grounding	1 LS		5,000
Maintenance Outlets and Handholes Onsite	2 Ea	1,000	2,000

Low Voltage

New Feeders to Existing POC	300 LF	40.00	12,000
Relocations	None		
Security Devices on Site	None		

Manholes and Handholes	2 Ea	2,400	4,800
Testing & Inspection	1 LS		5,000
Misc. Connections & Coordination	1 LS		5,000

Subtotal 3.0 Electrical Systems

 \$59,800

4.0 Paving				
AC Paving		None		
Concrete		None		
Crushed Gravel Paving	2500 SF		7.50	18,750
Curb & Gutter		None		
Subtotal 4.0 Paving				<u><u>\$18,750</u></u>
5.0 Landscape & Irrigation				
Tree Protection at Existing		Allow		\$12,000
New Trees	20 Ea		1,500	30,000
Planting				
Edge Planting	8000 SF		16.00	128,000
Bio Retention	1000 SF		15.00	15,000
Remaining	4110 SF		8.00	32,880
Soil Preparation	13110 SF		1.50	19,665
Irrigation	13110 SF		3.50	45,885
Allow for Repairs to Edges / Adjacent Areas	1 LS			10,000
Subtotal 5.0 Landscape & Irrigation				<u><u>\$293,430</u></u>
6.0 Other Sitework				
Lighting	1 LS			\$35,000
Trench Drain		None		
Fencing				
Decorative		None		
Chain Link		None		
Gates				
Pedestrian		None		
Vehicle		None		
New Pond				
Concrete Slab	5500 SF		40.00	220,000
Concrete Walls	2000 SF		50.00	100,000
Shotcrete Shell	5700 SF		35.00	199,500
Rockwork Edges & Waterfall	3000 SF		70.00	210,000
Skimmers, Weirs & Misc	1 LS			50,000
Stairs		None		
Retaining Walls & Foundations	2000 SF		70.00	140,000
Railings		None		
Shade Structures		None		
Trash Receptacles		Included in FF&E		
Bicycle Racks		None		
Interpretive Including Signage & Wayfinding	1 LS			75,000
Subtotal 6.0 Other Sitework				<u><u>\$1,029,500</u></u>

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Phase 2 Buildings & Structures Summary

Renovate Existing Upper House		\$292,025
Renovate Existing Zen House		275,320
Renovate Tea Waiting Pavilion		75,000
Renovate Wisteria Upper Pavilion		75,000
Cultural Exchange Center (CEC)		1,362,760
Allow for Interpretive		150,000
Subtotal		\$2,230,105
General Conditions	10.0%	223,011
Bonds & Insurance	2.0%	49,062
Contractor's Fee	4.5%	112,598
Subtotal		\$2,614,776
Design Contingency	15.0%	392,216
Escalation to Construction Start	0.0%	0
Total Construction Cost		\$3,006,992

**Hakone Estate and Gardens
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Phase 2 Buildings & Structures

Existing Upper House			
Demolition	625 SF	30.00	\$18,750
Shoring	120 LF	200.00	24,000
Foundations	Existing to Remain		
Slab on Grade - Refinish/Reseal Existing	625 SF	10.00	6,250
Walls - Replace Exist Struct as Required	300 SF	50.00	15,000
Remove & Reset Existing Siding & Patch	1500 SF	35.00	52,500
Roof Structure - Replace Exist Struct as Required	625 SF	40.00	25,000
Roofing - Remove & Reset	625 SF	35.00	21,875
Painting / Sealing	625 SF	10.00	6,250
Finishes	625 SF	25.00	15,625
Millwork	Allow		25,000
Specialties	430 SF	10.00	4,300
Plumbing	625 SF	25.00	15,625
Mechanical	625 SF	30.00	18,750
Fire Sprinkler System	None		
Electrical			
Power			
Panelboard	1 Ea	3,600	3,600
Equipment Power	6 Ea	1,000	6,000
User Power	10 Ea	500.00	5,000
Lighting	10 Ea	800.00	8,000
Telephone/Data	8 Ea	1,000	8,000
Audio Visual Rough In	None		
Fire Alarm	625 SF	10.00	6,250
Security	625 SF	10.00	6,250
Subtotal Existing Upper House			\$292,025
Existing Zen House			
Demolition	865 SF	10.00	\$8,650
Shoring	130 LF	200.00	26,000
Foundations	Existing to Remain		
Slab on Grade - Refinish/Reseal Existing	865 SF	6.00	5,190
Walls - Replace Exist Struct as Required	200 SF	50.00	10,000
Remove & Reset Existing Siding & Patch	800 SF	35.00	28,000
Roof Structure - Replace Exist Struct as Required	865 SF	30.00	25,950
Roofing - Remove & Reset	865 SF	25.00	21,625
Painting / Sealing	865 SF	6.00	5,190
Finishes	865 SF	25.00	21,625
Kitchen Allowance	1 LS		25,000
Plumbing	865 SF	20.00	17,300
Mechanical	865 SF	30.00	25,950
Fire Sprinkler System	None		

Existing Zen House (Continued)

Electrical

Power

Panelboard	1 Ea	3,600	3,600
Equipment Power	6 Ea	1,500	9,000
User Power	16 Ea	600.00	9,600

Lighting	12 Ea	900.00	10,800
Telephone/Data	8 Ea	1,000	8,000
Audio Visual Rough In	None		
Fire Alarm	865 SF	8.00	6,920
Security	865 SF	8.00	6,920

Subtotal Existing Zen House

 \$275,320

Cultural Exchange Center

Foundations

No New Work

Slab on Grade - Cut & Patch As Required	3200 SF	7.00	22,400
Seismic Upgrade / Structural Alterations	Allow		75,000
Repairs to Existing Deck	2350 SF	20.00	47,000
Exterior Walls Patch as Required	4500 SF	25.00	112,500
Windows	Included in Walls Above		
Doors - Replace Hardware	8 Lvs	1,500	12,000
Roofing	4000 SF	35.00	140,000
Interior Construction Renovation	5340 SF	40.00	213,600
Stairs & Elevator	1 LS		250,000
Plumbing	5340 SF	8.00	42,720
Mechanical	5340 SF	25.00	133,500
Fire Sprinkler System	5340 SF	7.00	37,380

Electrical

Power

Switchboard	1 Ea	20,000	20,000
Distribution Panels	2 Ea	9,000	18,000
Panelboard	4 Ea	3,600	14,400
Equipment Power	12 Ea	1,000	12,000
User Power	60 Ea	500.00	30,000

Lighting	75 Ea	900.00	67,500
Telephone/Data	40 Ea	1,000	40,000
Audio Visual Rough In	5340 SF	4.00	21,360
Fire Alarm	5340 SF	5.00	26,700
Security	5340 SF	5.00	26,700

Subtotal Cultural Exchange Center

 \$1,362,760

**Hakone Estate and Gardens
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Phase 2 Sitework

1.0 Demolition and Earthwork		\$27,500
2.0 Mechanical Systems		186,550
3.0 Electrical Systems		156,300
4.0 Paving		25,000
5.0 Landscape & Irrigation		40,000
6.0 Other Sitework		115,000
Subtotal		\$550,350
General Conditions	10.0%	55,035
Bonds & Insurance	2.0%	12,108
Contractor's Fee	4.5%	27,787
Subtotal		\$645,280
Design Contingency	15.0%	96,792
Escalation to Construction Start	0.0%	0
Total Construction Cost		\$742,072

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 2 Sitework	Quantity	Unit Price	Extension	Subtotal
1.0 Demolition & Earthwork				
Demolition				
General Site Clearing	1500 SF	5.00	\$7,500	
Barricades & Fencing for Staging & Access	Allow		5,000	
Miscellaneous	1 LS		5,000	
Earthwork	Allow		<u>10,000</u>	
Subtotal 1.0 Demolition & Earthwork				\$27,500
2.0 Mechanical Systems				
Sewer System				
Pump-Sewage Ejector	None			
Pipe-Sewer				
Remove Existing	None			
New Piping	300 LF	50.00	15,000	
Relocations	None			
Connection to Existing Sewer	1 LS		2,500	
Manholes	1 Ea	3,000	3,000	
Cleanout-Grade	3 Ea	750.00	2,250	
Potholing	1 LS		2,500	
Barricades & Protection	1 LS		5,000	
Misc. Valves & Accessories	1 LS		5,000	
Test & Clean	1 LS		5,000	
Grey Water System	None			
Storm Drainage System				
Pipe-Storm				
Remove Existing	None			
New Piping	250 LF	50.00	12,500	
Relocations	None			
Storm Inlet	4 Ea	2,000	8,000	
Manhole	1 Ea	3,000	3,000	
Catchbasin	4 Ea	900.00	3,600	
Cleanout-Grade	2 Ea	1,000	2,000	
Bio Retention System	Allow		50,000	
Connect to Exist Storm System	1 LS		10,000	
Barricades/Protect Utilities	1 LS		2,000	
Potholing	1 LS		2,000	
Misc Accessories	1 LS		2,000	
Test & Clean	1 LS		2,000	

2.0 Mechanical Systems (Continued)

Domestic & Fire Water

Remove Existing	None		
New Piping	350 LF	50.00	17,500
Relocations	None		
Water Meters	2 Ea	2,500	5,000
RPBFP	1 Ea	2,500	2,500

Fire Hydrants	1 Ea	2,800	2,800
Misc. Valves & Accessories	1 LS		2,500
Fire Dept Connections	1 Ea	2,400	2,400
Misc Manholes & Structures	1 LS		1,500

Premium for Crossovers/Temporary	1 LS		2,500
Barricades/Protect Utilities	1 LS		2,000
Potholing	1 LS		1,500
Misc Accessories	1 LS		1,500
Test & Clean	1 LS		1,500

Irrigation Connections			
Pipe - Irrigation Mains	100 LF	35.00	3,500

Misc. Rough-Ins	1 LS		2,500
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Subtotal 2.0 Mechanical Systems \$186,550

3.0 Electrical Systems

Power

Demolition & Safe off	1 LS		\$3,500
New Switchgear	1 LS		25,000
Transformers	1 Ea	15,000	15,000
New Feeders	650 LF	100.00	65,000
Relocations	None		

Grounding	1 LS		5,000
Maintenance Outlets and Handholes Onsite	2 Ea	1,000	2,000

Low Voltage

New Feeders	650 LF	40.00	26,000
Relocations	None		
Security Devices on Site	None		

Manholes and Handholes	2 Ea	2,400	4,800
Testing & Inspection	1 LS		5,000
Misc. Connections & Coordination	1 LS		5,000

Subtotal 3.0 Electrical Systems \$156,300

4.0 Paving

Patch As Required	1 LS		\$25,000
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Subtotal 4.0 Paving \$25,000

5.0 Landscape & Irrigation			
Patch As Required Incl Bioswale Area	1 LS		<u>\$40,000</u>
Subtotal 5.0 Landscape & Irrigation			\$40,000
6.0 Other Sitework			
Lighting	1 LS		\$15,000
Trench Drain	None		
Fencing			
Decorative Wood @ Upper Court	100 LF	250.00	25,000
Chain Link	None		
Gates			
Pedestrian	None		
Vehicle	None		
Stairs	None		
Retaining Walls & Foundations	None		
Railings	None		
Shade Structures	None		
Trash Receptacles	Included in FF&E		
Bicycle Racks	None		
Interpretive Including Signage & Wayfinding	1 LS		<u>75,000</u>
Subtotal 6.0 Other Sitework			\$115,000

**Hakone Estate and Gardens
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Phase 3 Buildings & Structures Summary

Renovate Existing Caretaker's House for Administration		\$324,150
Renovate Mon Gate - Allow		50,000
New Gate at Forecourt Entry		125,000
Tea Room		448,200
Retail & Restroom Building		1,071,250
Renovate Existing Pumphouse for Interpretive Node		85,360
Renovate Existing Restrooms		144,215
Subtotal		\$2,248,175
General Conditions	10.0%	224,818
Bonds & Insurance	2.0%	49,460
Contractor's Fee	4.5%	113,510
Subtotal		\$2,635,963
Design Contingency	15.0%	395,394
Escalation to Construction Start	0.0%	0
Total Construction Cost		\$3,031,357

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 3 Buildings & Structures

Renovate Existing Caretaker's House for Administration

Demolition	120 SF	20.00	\$2,400
Shoring	165 LF	150.00	24,750
Foundations	Existing to Remain		
Slab on Grade - Refinish/Reseal Existing	1120 SF	10.00	11,200
Walls - Replace Exist Struct as Required	500 SF	50.00	25,000
Remove & Reset Existing Siding & Patch	2000 SF	35.00	70,000
Roof Structure - Replace Exist Struct as Required	1200 SF	40.00	48,000
Roofing - Remove & Reset	1200 SF	35.00	42,000
Painting	None		
Plumbing	1120 SF	20.00	22,400
Mechanical	1120 SF	30.00	33,600
Fire Sprinkler System	None		
Electrical	1120 SF	40.00	44,800

Subtotal Existing Caretaker's House

\$324,150

Tea Room

Foundations	28 CY	600.00	\$16,800
Slab on Grade	825 SF	15.00	12,375
Roof Structure	1000 SF	50.00	50,000
Exterior Walls			
Framing & Finish	1400 SF	70.00	98,000
Windows	400 SF	125.00	50,000
Doors	6 Lvs	2,500	15,000
Roofing	1000 SF	35.00	35,000
Interior Construction			
Partitions	800 SF	18.00	14,400
Finishes	825 SF	40.00	33,000
Interior Doors	3 Lvs	2,500	7,500
Millwork	Allow		25,000
Specialties	825 SF	10.00	8,250
Kitchen	None		
Plumbing	825 SF	20.00	16,500
Mechanical	825 SF	35.00	28,875
Fire Sprinkler System	None		

Electrical

Power

Switchboard	Included in Cultural Exchange Center		
Distribution Panels	None		
Panelboard	1 Ea	3,600	3,600
Equipment Power	6 Ea	1,000	6,000
User Power	10 Ea	500.00	5,000

Tea Room Continued)

Lighting	10 Ea	900.00	9,000
Telephone/Data	4 Ea	1,000	4,000
Fire Alarm	825 SF	6.00	4,950
Security	825 SF	6.00	4,950

Subtotal Tea Room

\$448,200

Retail & Restroom Building

Foundations	38 CY	600.00	\$22,800
Slab on Grade	1900 SF	15.00	28,500
Roof Structure	2200 SF	50.00	110,000
Exterior Walls			
Framing & Finish	2000 SF	70.00	140,000
Windows	400 SF	125.00	50,000
Doors	8 Lvs	2,500	20,000

Roofing	2200 SF	35.00	77,000
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Interior Construction

Partitions	1400 SF	18.00	25,200
Finishes	1900 SF	40.00	76,000
Interior Doors	10 Lvs	2,500	25,000
Millwork	Allow		40,000
Specialties	1900 SF	10.00	19,000
Retail Buildout	1245 SF	150.00	186,750

Plumbing	1900 SF	25.00	47,500
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Mechanical	1900 SF	40.00	76,000
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Fire Sprinkler System	None		
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Electrical

Power

Switchboard		Included in Cultural Exchange Center	
Distribution Panels		None	
Panelboard	2 Ea	3,600	7,200
Equipment Power	8 Ea	1,000	8,000
User Power	35 Ea	500.00	17,500

Lighting	35 Ea	900.00	31,500
Telephone/Data	12 Ea	1,000	12,000
Audio Visual Rough In	1900 SF	6.00	11,400
Fire Alarm	1900 SF	6.00	11,400
Security	1900 SF	15.00	28,500

Subtotal Retail & Restroom Building

\$1,071,250

Renovate Existing Pumphouse for Interpretive Node

Demolition	150 SF	100.00	\$15,000
Shoring	50 LF	200.00	10,000
Foundations		Existing to Remain	
Slab on Grade - New	150 SF	25.00	3,750
Walls - Replace Exist Struct as Required	144 SF	50.00	7,200

Remove & Reset Existing Siding & Patch	576 SF	35.00	20,160
Roof Structure - Replace Exist Struct as Required	150 SF	40.00	6,000
Roofing - Remove & Reset	150 SF	35.00	5,250
Painting / Sealing	150 SF	20.00	3,000

Existing Pumphouse (Continued))

Plumbing - Hose Bibbs & Roof Drainage	150 SF	50.00	7,500
Mechanical	None		
Fire Sprinkler System	None		
Electrical	150 SF	50.00	7,500
Subtotal Existing Pumphouse			<u>\$85,360</u>

Renovate Existing Restrooms

Foundations	None		
Slab on Grade - Cut & Patch as Required	275 SF	10.00	2,750
Roof Structure	400 SF	50.00	20,000
Exterior Walls -Patch & Repair as Required	950 SF	35.00	33,250
Doors - Replace Hardware	3 Lvs	1,500	4,500
Roofing	400 SF	35.00	14,000
Interior Construction			
Partitions	180 SF	18.00	3,240
Finishes - Patch & Paint	275 SF	40.00	11,000
Interior Doors	None		
Millwork	Allow		3,500
Specialties	275 SF	15.00	4,125
Kitchen	None		
Plumbing	275 SF	70.00	19,250
Mechanical	275 SF	50.00	13,750
Fire Sprinkler System	None		
Electrical			
Power			
Switchboard	Included in Cultural Exchange Center		
Distribution Panels	None		
Panelboard	None		
Equipment Power	2 Ea	1,000	2,000
User Power	4 Ea	500.00	2,000
Lighting	9 Ea	900.00	8,100
Telephone/Data	None		
Fire Alarm	275 SF	10.00	2,750
Security	None		
Subtotal Existing Restrooms			<u>\$144,215</u>

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 3 Sitework

1.0 Demolition and Earthwork		\$251,970
2.0 Mechanical Systems		344,100
3.0 Electrical Systems		240,050
4.0 Paving		455,075
5.0 Landscape & Irrigation		383,365
6.0 Other Sitework		<u>1,244,500</u>
Subtotal		\$2,919,060
General Conditions	10.0%	291,906
Bonds & Insurance	2.0%	64,219
Contractor's Fee	4.5%	<u>147,383</u>
Subtotal		\$3,422,569
Design Contingency	15.0%	513,385
Escalation to Construction Start	0.0%	<u>0</u>
Total Construction Cost		\$3,935,954

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 3 Sitework	Quantity	Unit Price	Extension	Subtotal
1.0 Demolition & Earthwork				
Demolition				
General Site Clearing	36860 SF	2.00	\$73,720	
Remove Misc Structures & Obstacles	1 LS		35,000	
Tree & Landscape Removal			Included in General Clearing Above	
Tree Protection			Included in Div 5.0	
Erosion Control - Allow		Allow	15,000	
Barricades & Fencing for Staging & Access		Allow	10,000	
Miscellaneous	1 LS		10,000	
Earthwork				
Cut, Fill, and Recontouring - Allow	2200 CY	35.00	77,000	
Premium to Export	850 CY	25.00	21,250	
Create Pads for Buildings/Structures	1 LS		10,000	
				\$251,970
Subtotal 1.0 Demolition & Earthwork				
2.0 Mechanical Systems				
Sewer System				
Pump-Sewage Ejector	None			
Pipe-Sewer				
Remove Existing	None			
New Piping	600 LF	50.00	30,000	
Relocations	None			
Connection to Existing Sewer				
Manholes	1 LS		2,500	
Cleanout-Grade	1 Ea	3,000	3,000	
	8 Ea	750.00	6,000	
Potholing				
Barricades & Protection	1 LS		2,500	
Misc. Valves & Accessories	1 LS		5,000	
Test & Clean	1 LS		5,000	
Grey Water System				
None				
Storm Drainage System				
Pipe-Storm				
Remove Existing	None			
New Piping	1100 LF	50.00	55,000	
Relocations	None			
Storm Inlet				
Manhole	6 Ea	2,000	12,000	
Catchbasin	2 Ea	3,000	6,000	
	6 Ea	900.00	5,400	

2.0 Mechanical Systems (Continued)

Cleanout-Grade	4 Ea	1,000	4,000
Bio Retention System	1 LS		55,000
Connect to Exist Storm System	1 LS		15,000
Barricades/Protect Utilities	1 LS		4,000
Potholing	1 LS		4,000
Misc Accessories	1 LS		4,000
Test & Clean	1 LS		4,000

Domestic & Fire Water

Remove Existing	None		
New Piping	950 LF	50.00	47,500
Relocations	None		
Water Meters	4 Ea	2,500	10,000
RPBFP	5 Ea	2,500	12,500
Fire Hydrants	1 Ea	2,800	2,800
Misc. Valves & Accessories	1 LS		5,000
Fire Dept Connections	1 Ea	2,400	2,400
Misc Manholes & Structures	1 LS		3,000
Premium for Crossovers/Temporary	1 LS		5,000
Barricades/Protect Utilities	1 LS		4,000
Potholing	1 LS		3,000
Misc Accessories	1 LS		3,000
Test & Clean	1 LS		3,000

Irrigation Connections

Pipe - Irrigation Mains	300 LF	35.00	10,500
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Misc. Rough-Ins

1 LS		<u>5,000</u>
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Subtotal 2.0 Mechanical Systems

\$344,100

3.0 Electrical Systems

Power

Demolition & Safe off	1 LS		\$7,000
New Switchgear & Transformers	1 LS		75,000
New Feeders	1150 LF	75.00	86,250
Relocations	None		
Grounding	1 LS		5,000
Maintenance Outlets and Handholes Onsite	2 Ea	1,000	2,000

Low Voltage

New Feeders	1000 LF	40.00	40,000
Relocations	None		
Security Devices on Site	None		

Manholes and Handholes

2 Ea	2,400	4,800
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Testing & Inspection

1 LS		10,000
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Misc. Connections & Coordination

1 LS		<u>10,000</u>
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Subtotal 3.0 Electrical Systems

\$240,050

4.0 Paving			
AC Paving	None		
Concrete	1400 SF	16.00	22,400
Stone over Concrete	9115 SF	45.00	410,175
Crushed Gravel Paving	3000 SF	7.50	22,500
Gravel	None		
Curb & Gutter	None		
Subtotal 4.0 Paving			<u><u>\$455,075</u></u>
5.0 Landscape & Irrigation			
Tree Protection at Existing	Allow		\$22,000
New Trees	30 Ea	1,500	45,000
Planting			
Existing Planting to Remain	2855 SF	2.00	5,710
Bonsai Garden	1000 SF	25.00	25,000
Bio Retention	5000 SF	15.00	75,000
Remaining	11170 SF	9.00	100,530
Soil Preparation	20025 SF	1.50	30,038
Irrigation	20025 SF	3.50	70,088
Allow for Repairs to Edges / Adjacent Areas	1 LS		10,000
Subtotal 5.0 Landscape & Irrigation			<u><u>\$383,365</u></u>
6.0 Other Sitework			
Lighting	1 LS		\$100,000
Trench Drain	None		
Fencing			
Decorative Wood	720 LF	250.00	180,000
Chain Link	None		
Gates			
Pedestrian			
Single	2 Ea	6,500	13,000
Double	3 Pr	12,000	36,000
Double	1 Pr	30,000	30,000
Vehicle	None		
Stairs - Stone	2 Flt	50,000	100,000
Stairs - Stone	2 Flt	17,500	35,000
Retaining Walls & Foundations w/ Stone	5100 SF	100.00	510,000
Railings	180 LF	225.00	40,500
Trellis Between Retail & Tea Room	500 SF	100.00	50,000
Trash Receptacles	Included in FF&E		
Bicycle Racks	None		
Interpretive Including Signage & Wayfinding	1 LS		150,000
Subtotal 6.0 Other Sitework			<u><u>\$1,244,500</u></u>

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 4 Buildings & Structures Summary

Renovate Existing Barn for Garden Storage		\$183,250
Renovate Existing Retail Building for Garden Storage		223,125
Renovate Existing Moon Viewing Pavilion		25,000
Renovate Existing Shogetsu-en		100,000
Renovate Existing Shogetsu Machai		25,000
New Garden Operations Building		<u>1,060,950</u>
Subtotal		<u>\$1,617,325</u>
General Conditions	10.0%	161,733
Bonds & Insurance	2.0%	35,581
Contractor's Fee	4.5%	<u>81,659</u>
Subtotal		<u>\$1,896,297</u>
Design Contingency	15.0%	284,445
Escalation to Construction Start	0.0%	<u>0</u>
Total Construction Cost		<u>\$2,180,742</u>

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 4 Buildings & Structures

Renovate Existing Barn for Garden Storage			
Demolition	450 SF	80.00	\$36,000
Shoring	80 LF	200.00	16,000
Foundations	Existing to Remain		
Slab on Grade - Refinish/Reseal Existing	450 SF	10.00	4,500
Walls - Replace Exist Struct as Required	300 SF	50.00	15,000
Remove & Reset Existing Siding & Patch	1200 SF	35.00	42,000
Roof Structure - Replace Exist Struct as Required	450 SF	40.00	18,000
Roofing - Remove & Reset	450 SF	35.00	15,750
Painting	None		
Plumbing - Hose Bibbs & Roof Drainage	450 SF	50.00	22,500
Mechanical	None		
Fire Sprinkler System	None		
Electrical	450 SF	30.00	13,500
			\$183,250
Subtotal Existing Barn			
Renovate Existing Retail Building for Garden Storage			
Demolition	525 SF	80.00	\$42,000
Shoring	100 LF	200.00	20,000
Foundations	Existing to Remain		
Slab on Grade - Refinish/Reseal Existing	525 SF	10.00	5,250
Walls - Replace Exist Struct as Required	440 SF	50.00	22,000
Remove & Reset Existing Siding & Patch	1500 SF	35.00	52,500
Roof Structure - Replace Exist Struct as Required	525 SF	40.00	21,000
Roofing - Remove & Reset	525 SF	35.00	18,375
Painting	None		
Plumbing - Hose Bibbs & Roof Drainage	525 SF	50.00	26,250
Mechanical	None		
Fire Sprinkler System	None		
Electrical	525 SF	30.00	15,750
			\$223,125
Subtotal Existing Retail Building			
Garden Operations Building			
Foundations	50 CY	600.00	\$30,000
Slab on Grade	1250 SF	15.00	18,750
Retaining Walls	1500 SF	50.00	75,000
Second Floor Framing	1250 SF	40.00	50,000
Roof Structure	1500 SF	40.00	60,000
Exterior Walls			
Framing & Finish	2500 SF	60.00	150,000
Windows	600 SF	115.00	69,000
Doors	8 Lvs	2,500	20,000
Doors - Overhead	1 Ea	15,000	15,000

Garden Operations Building (Continued)

Roofing	1500 SF	20.00	30,000
Interior Construction			
Partitions	2000 SF	18.00	36,000
Finishes	2450 SF	30.00	73,500
Interior Doors	8 Lvs	2,500	20,000
Millwork	Allow		25,000
Specialties	2450 SF	10.00	24,500
Stairs (No Elevator)	1 LS		50,000
Plumbing	2450 SF	17.00	41,650
Mechanical	2450 SF	35.00	85,750
Fire Sprinkler System	2450 SF	8.00	19,600
Electrical			
Power			
Switchboard	1 Ea	20,000	20,000
Distribution Panels	2 Ea	9,000	18,000
Panelboard	5 Ea	3,600	18,000
Equipment Power	20 Ea	1,000	20,000
User Power	30 Ea	500.00	15,000
Lighting	30 Ea	900.00	27,000
Telephone/Data	10 Ea	1,000	10,000
Audio Visual Rough In	2450 SF	4.00	9,800
Fire Alarm	2450 SF	6.00	14,700
Security	2450 SF	6.00	14,700
Subtotal Garden Operations Building			<u>\$1,060,950</u>

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 4 Sitework

1.0 Demolition and Earthwork		\$294,400
2.0 Mechanical Systems		280,550
3.0 Electrical Systems		59,800
4.0 Paving		272,205
5.0 Landscape & Irrigation		214,800
6.0 Other Sitework		<u>936,250</u>
Subtotal		\$2,058,005
General Conditions	10.0%	205,801
Bonds & Insurance	2.0%	45,276
Contractor's Fee	4.5%	<u>103,909</u>
Subtotal		\$2,412,990
Design Contingency	15.0%	361,949
Escalation to Construction Start	0.0%	<u>0</u>
Total Construction Cost		\$2,774,939

**Hakone Estate and Gardens
Preliminary Budget Estimate**

Phase 4 Sitework	Quantity	Unit Price	Extension	Subtotal
1.0 Demolition & Earthwork				
Demolition				
General Site Clearing	47950 SF	2.00	\$95,900	
Remove Misc Structures & Obstacles	1 LS		25,000	
Tree & Landscape Removal			Included in General Clearing Above	
Tree Protection			Included in Div 5.0	
Erosion Control - Allow		Allow	7,500	
Barricades & Fencing for Staging & Access		Allow	5,000	
Miscellaneous	1 LS		5,000	
Earthwork				
Cut, Fill, and Recontouring - Allow	3600 CY	35.00	126,000	
Premium to Export	1000 CY	25.00	25,000	
Create Pads for Buildings/Structures	1 LS		5,000	
				\$294,400
Subtotal 1.0 Demolition & Earthwork				
2.0 Mechanical Systems				
Sewer System				
Pump-Sewage Ejector	None			
Pipe-Sewer				
Remove Existing	None			
New Piping	250 LF	50.00	12,500	
Relocations	None			
Connection to Existing Sewer	1 LS		2,500	
Manholes	2 Ea	3,000	6,000	
Cleanout-Grade	1 Ea	750.00	750	
Potholing	1 LS		2,500	
Barricades & Protection	1 LS		5,000	
Misc. Valves & Accessories	1 LS		5,000	
Test & Clean	1 LS		5,000	
Grey Water System	None			
Storm Drainage System				
Pipe-Storm				
Remove Existing	None			
New Piping	500 LF	50.00	25,000	
Relocations	None			
Storm Inlet	4 Ea	2,000	8,000	
Manhole	1 Ea	3,000	3,000	
Catchbasin	4 Ea	900.00	3,600	
Cleanout-Grade	2 Ea	1,000	2,000	

2.0 Mechanical Systems (Continued)

Bio Retention System	1 LS		60,000
Improvements to Stormwater Pond & Basins	1 LS		70,000
Barricades/Protect Utilities	1 LS		2,000
Potholing	1 LS		2,000
Misc Accessories	1 LS		2,000
Test & Clean	1 LS		2,000

Domestic & Fire Water

Remove Existing	None		
New Piping	600 LF	50.00	30,000
Relocations	None		
Water Meters	2 Ea	2,500	5,000
RPBFP	1 Ea	2,500	2,500

Fire Hydrants	1 Ea	2,800	2,800
Misc. Valves & Accessories	1 LS		2,500
Fire Dept Connections	1 Ea	2,400	2,400
Misc Manholes & Structures	1 LS		1,500

Premium for Crossovers/Temporary	1 LS		2,500
Barricades/Protect Utilities	1 LS		2,000
Potholing	1 LS		1,500
Misc Accessories	1 LS		1,500
Test & Clean	1 LS		1,500

Irrigation Connections

Pipe - Irrigation Mains	100 LF	35.00	3,500
Misc. Rough-Ins	1 LS		2,500

Subtotal 2.0 Mechanical Systems

 \$280,550

3.0 Electrical Systems

Power

Demolition & Safe off	1 LS		\$3,500
New Switchgear & Transformers	None		
New Feeders to Existing POC	300 LF	75.00	22,500
Relocations	None		
Grounding	1 LS		5,000
Maintenance Outlets and Handholes Onsite	2 Ea	1,000	2,000

Low Voltage

New Feeders to Existing POC	300 LF	40.00	12,000
Relocations	None		
Security Devices on Site	None		

Manholes and Handholes	2 Ea	2,400	4,800
Testing & Inspection	1 LS		5,000
Misc. Connections & Coordination	1 LS		5,000

Subtotal 3.0 Electrical Systems

 \$59,800

4.0 Paving			
AC Paving	34630 SF	6.00	\$207,780
Concrete	300 SF	16.00	4,800
AC Paving @ Material Yard	2550 SF	10.00	25,500
Crushed Gravel Paving	1350 SF	7.50	10,125
Curb & Gutter	1000 LF	24.00	24,000
			<hr/> <hr/>
Subtotal 4.0 Paving			\$272,205
5.0 Landscape & Irrigation			
Tree Protection at Existing	Allow		\$12,000
New Trees	30 Ea	1,500	45,000
Planting			
Bio Retention	6740 SF	15.00	101,100
Remaining	1000 SF	8.00	8,000
Soil Preparation	7740 SF	1.50	11,610
Irrigation	7740 SF	3.50	27,090
Allow for Repairs to Edges / Adjacent Areas	1 LS		10,000
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Subtotal 5.0 Landscape & Irrigation			\$214,800
6.0 Other Sitework			
Lighting	1 LS		\$100,000
Trench Drain	None		
Fencing			
Decorative Wood	200 LF	250.00	50,000
Chain Link	None		
Gates			
Pedestrian	3 Ea	4,000	12,000
Pedestrian	5 Pr	8,500	42,500
Vehicle	3 Pr	18,000	54,000
Stairs	None		
Retaining Walls & Foundations	3400 SF	70.00	238,000
Allow for Shoring/Underpinning @ East Edge	1 LS		75,000
Allow for Repairs to Path System	1 LS		75,000
Allow for Repairs to Perimeter Fencing	1 LS		50,000
Railings	None		
Soil Bins	535 SF	100.00	53,500
Trellis @ Soil Bins	1150 SF	75.00	86,250
Trash Receptacles	Included in FF&E		
Bicycle Racks	None		
Interpretive Including Signage & Wayfinding	1 LS		100,000
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Subtotal 6.0 Other Sitework			\$936,250