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**Troy Historic Village**

Presents

# *Niles Barnard House Business Plan*

## *Supporting the Use of Community Development Block Grant Funds*

Submitted by:

**Loraine M. Campbell, Executive Director**

**and the**

**Governing Board of the Troy Historical Society**

## Mission Statement of the Troy Historical Society

*The Troy Historical Society stimulates discovery and cultivates life-long appreciation of history by sharing and preserving heritage through creative, meaningful experiences that engage our stakeholders.*

## Executive Summary

The historic action that created the City of Troy (City) in 1955 began with the township forefathers conducting clandestine meetings around the family table in the home of Township Supervisor, Norman Barnard. This sentinel of Troy history, built in 1837, known as the Niles-Barnard House (NBH), now resides on the site of the Troy Historic Village (Village) following its donation to the City and its relocation in 2010. The cost related to this move, along with urgently-needed repairs to the exterior and interior to allow for conditional occupancy, amounted to $355,600. This money was raised solely through the solicitation efforts of the Troy Historical Society (THS). While THS acts as the caretaker and manager of the Village, the NBH and the other ten historic structures that comprise the Village are the property of the City of Troy.

In anticipation of the NBH move, the City and THS commissioned Hopkins Burns Design Studio to complete an expanded Master Site Plan for the Village. This plan included the house as an integral contributor to the operation of the Village. The cost of this expanded master plan that also includes the Village's other structures and the parcel's utilization was $123,400.

Following the expenditure of close to $500,000 for site planning, relocation and necessary repairs, the NBH remains unavailable to Troy residents and does not contribute to the visitors' experience at the THV. Equally important, because of its current state it cannot generate any revenue to enhance the financial viability of the Village. Additional funds are needed to rehabilitate the house to a level that will allow for the operational use of the building, creatively capture some of the significant historical events that led to the creation of the City of Troy, and offer visitors a unique, comfortable, and modern meeting place.

There are several purposes for this business plan:

- Utilize Allocated Federal Funds (CDBG)
    - The federal Community Development Block Grant program (CDBG) has provided funds to the City of Troy to be used for increasing barrier-free access to historic buildings. Troy must use these funds **($107,000)** for the purposes prescribed by CDBG or lose them.
    - Funds are specific in scope and can only be used for projects that improve access to historic structures that follow ADA guidelines.
    - Due to the limited scope binding the use of these funds, Troy is in danger of losing their committed allocation for the 2014 fiscal year unless the funds are spent on capital projects that benefits a historic structure.

- Demonstrate Financial Feasibility
    - Provide a financial plan showing that the Niles-Barnard house can return the City's investment over time if the allocated CDBG funds are used to help bring the house into a useable capacity.

Allocating CDBG funds for ADA-required upgrades to the NBH entries and exits provides two benefits:

- It allows the city to free up funds for other projects that do not qualify for the CDBG grant;
- It allows the Village to construct ADA-qualifying entry and egress improvements as a first stage of building rehabilitation and leverage these funds for raising private corporate and foundation contributions.

## Business Analysis

Turning the NBH into a financially contributing asset will require money and effort applied in two phases - physical rehabilitation and financial program development.

Phase I (Physical Rehabilitation) - In order to move beyond the building's current state that currently allows only conditional occupancy (limited to staff, volunteers, contractors & potential donors), modifications and improvements to the structure require financial investment. *Exterior entryways need to be updated to comply with ADA standards.* Necessary interior renovations include atmospheric control, weather-tight sealing, interior structural alterations for better space utilization, insulation, electrical and plumbing upgrades, period décor and furnishings, and ancillary space for storage and kitchen operations. The Hopkins Burns Design Studio has provided an initial space allocation plan for the NBH and estimated costs for the baseline improvements to bring the building into a condition that will create a remarkable experience for our visitors and enhance the Village's financial viability.

Phase II (Financial Program Development) - A future revenue stream generated from the utilization of the NBH is necessary to justify the expenditures incurred in Phase I. Therefore, THS along with Village staff will prepare a plan for the use of the NBH that creates an ongoing revenue stream.

The building lends itself to enhancing the Village experience and revenue generation in two ways. First, it will become another living exhibit that visitors can enter to explore the City's history. Adult , and school programs can be developed to use the building as part of the overall Village experience. NBH can be another destination within the Village during community events such as the Halloween Scarecrow Glow, Christmas celebration, or the Troy Garden Walk. Second, it can be rented out as a facility for targeted functions, including corporate meetings, club meetings, wedding receptions, and other similar rental opportunities.

## Financial Plan

***Facility Renovation Costs*** - Based upon the renovation study performed by Hopkins Burns, the NBH requires approximately $278,800 for construction to make the house usable, safe, and compliant with State and City codes. The study outlines a phased approach to the tasks needed for complete renovation. The phases are not mutually exclusive; some rehabilitation costs projected projected for Phase II can be initiated sooner if sufficient funds are available.

CDBG funds targeted for the NBH restoration can be used to address the exterior accessibility needs the house must meet before it can be opened to the public. Below is a summary of the restoration costs that qualify for the CDBG award.

***Estimated Facility Renovation Costs***

| | | |
|---|---|---|
| *Room Areas of Work* [1] Total: | | |
| CDBG Related Costs: | | |
| Interior & Exterior Door Repair: | $16,500 | |
| Exterior Landing & Steps: | $ 3,000 | $ 19,500 |
| 20% Contingency Costs | $ 3,900 | $ 3,900 |
| *Comprehensive Work Areas* [1] Total: | | |
| CDBG Related Costs: | | |
| 200 sf Deck and Entry Addition: | $14,000 | |
| Handicap Ramping: | $ 6,000 | $ 20,000 |
| 20% Miscellaneous & Support Sys: | $ 7,900 | |
| 20% Contingency Costs | $ 7,900 | $ 15,800 |
| Total CDBG Related Costs: | | $ 59,200 |
| Total Cost of Renovations Remaining Following Year 1 Funding: | | $219,600 |

Note 1. As labeled on the attached Hopkins Burns Restoration plan,

***Sources of Projected Rental Revenue -***

Upon completion of the NBH renovations, the structure will generate additional revenue for the Village by renting the first floor of the house for a variety of functions. THV currently leases space in the Village for school group programing, weddings held in the Village church and gazebo, and regularly-scheduled meetings for community groups such as the Troy Garden Club.

THS's history of earning revenue from facilities rentals in the Village is well documented and the number of facility rentals is steadily increasing.

The Village will prepare a marketing plan promoting the use of the NBH to public and private organizations that seek unique offsite venues. The NBH is expected to provide substantial revenue over time to THS. This revenue will continue to grow as the marketing plan is fully implemented. As a result, the NBH will provide a long term return on investment that will reward the decision to invest in the structure's rehabilitation.

The NBH revenue stream has been estimated based on our facilities rental experience and current rental arrangements, as well as market research information Village staff has collected. Our projection is extended over a 10-year period. The following tables are attached to illustrate the financial impact of our projections: *Summary of Annual Revenue Projections; Ten Year Revenue Projections; Ten Year Expense Projections;* and *Annual Net Profit Projections.*

The following describes some of the targeted groups for NBH rental revenues:

> ***School Groups:*** Anticipated revenue from using the space for day and after hours school groups is based upon the Village's current rental rate of $350 per group. We estimate renting to these groups between 25 times per year in our most conservative projection, and 90 times per school year at our high range. The base fee is projected to remain unchanged over the 10 year period due to tight school district budgets.
>
> ***Wedding Receptions:*** Typically the church rental for weddings has a base price of $600 for five hours of usage. There are additional charges for other space usage that add to the base price. Our NBH projections will use the $600 base charge similar to the church fees. This base price has also been compared to other competitive organizations that rent similar reception space, including Beacon Unitarian Universalist Church, Dossin Great Lakes Museum, and the Rochester Hills Museum at Van Hoosen Farm. Privately-operated competitors have also been surveyed, but they are not directly comparable due to their larger, more flexible spaces and a greater number of add-on services that are imbedded in their fees.
>
> In FYE 2014, THV rented the church 21 times to couples desiring to hold their wedding at the Village. The wedding rental program has grown each year since THS assumed operational management for the Village. THV staff anticipates that the number of weddings booked for the church will grow to 30 to 35 per year. Our revenue projections assume that the church will be rented 20 to 30 times per year and that a percentage of those weddings will also wish to rent the house for receptions. Our estimates anticipate that in years 1 through 3, thirty percent (30%) of the estimated 20 to 25 weddings will also rent the house for receptions. In years 4 through 8, it is estimated that approximately thirty-five percent (35%) of 20 to 25 weddings will include the house for receptions. In years 9 and 10, we project that 25 to 30 weddings will be held in the church and forty to forty five percent (40% to 45%) of those weddings will include the NBH rental.

***Small Groups & Clubs:*** NBH revenues generated from renting the rooms to small groups for regular meetings used a $500 per year base fee. THV currently has groups that rent space at the Village. Because the new spaces in the NBH will be more appealing than our current offerings, we anticipate revenue to grow from this sector. Because these groups tend to have limited budgets, we have held our projections constant throughout the ten year projection period. We used a base fee of $500 per year and we anticipate booking three to five groups per year.

***Corporate and Public Organizations – Offsite Meetings:*** Because of the limits of our current rental spaces, projecting facilities rental revenue for groups of 20 to 75 individuals is not based on actual experience at THV. Based upon our research, as well as unsolicited inquires we have received about renting space in the Village, we believe that this type of meeting space can be rented for a base rate ranging from $500 to $600 per event. THV staff have conservatively estimated that the NBH could host 3 to 5 of these event per year. In years 1 through 3 we project that we can book this space three to five times per year. For years 4 through 10 we have projected a base rate increase to $600 per event, while retaining our range of three to five rentals a year.

***Expenses*** - Expenses related to the operation of the NBH will be deducted from revenue that are associated with the rental of an income producing property. These expenses include the following items:

| | | |
|---|---|---|
| Rental Management | Marketing | Electrical |
| Plumbing | HVAC | Maintenance & Repairs |
| Cleaning | Technology Usage | FF&E Maintenance & Repairs |

It is not possible to establish precise expense costs for each of these items since the NBH is not operational and there is no expense history. It is also important to point out that expenses for the upkeep of the building and furniture, fixtures and equipment (FF&E) will be integrated into the overall expense of the entire Village.

We have received Maintenance & Repairs budget estimates for the entire Village from the City of Troy Building Department for FY 2015/2016, FY 2016/2017 and FY 2017/2018. The base budget for the entire village is $32,087 in year 1 (FY '15/'16) and each successive year increases by a nominal 2%.

This business plan will use 10% of the total Village repairs and maintenance expense to represent the NBH's contribution to the Village's increased building expense. Year 1 of our expense projections will be $3,200 as the low base line. Our expense projections will then create a 10 year expense budget based upon the City's 2% per year cost increase for years two and three. In years four through eight we have increased the annual adjustment to 3% of the prior year's expense. For years nine and ten we have utilized a 4% annual increase. As indicated in the table labeled *Ten Year Expense Projections*, we have also developed a higher expense estimate that anticipates increased building usage over the ten years and additional costs related to historical preservation requirements.

***Ten Year Profit Projections-*** Our plan embraces the belief that utilizing the NBH as a destination exhibit and integrating it into the complete Village experience will encourage more people to visit the THV. We have built our business case utilizing what we already know and what we have already experienced through the rental of our facilities. Our plan includes scenarios that provide a conservative viewpoint and a best case viewpoint. The result of our plan is summarized below:

| | |
|---|---|
| *10 Year Net Profit Projection (Conservative Approach)* | *$190,700* |
| *10 Year Net Profit Projection (Best Case Approach)* | *$357.000* |

## Marketing Strategy

***Competitors & Similar Event Space in Market***

Competition among nonprofit organizations that rent their facilities for weddings, receptions, and non-traditional meetings has increased as the interest in creative event sites has grown. Each year THS reviews the facilities rental options and associated fee schedules of other cultural institutions and commercial wedding church/chapels that are located within 25 miles of THV and that are suitable for events of 100 people or less. THS calculates its fees in the mid-to-upper range of the rental fees charged by facilities with similar capacity and services. THS also includes additional values in its package that make the Village a more attractive location option, but that do not incur additional costs to THS.

Currently THS advertises its rental opportunities through its website; social media sites; other online sources like Wedding Wire; and print media including annual bridal supplements in local and regional newspapers, brochures, THV's quarterly newsletter, and *Troy Today*.

***Potential for Increased Programming and Marketing***

The first floor of the NBH will provide the largest flexible indoor gathering space in the Village and significantly increase the kinds of events that THV can accommodate. The NBH floor plan options will include seating at round banquet tables; "classroom seating" at oblong tables; lecture seating in rows of chairs; or receptions with buffet and high-top tables. A warming kitchen will be available to caterers. Space behind the home is perfectly suited for banquet tents for larger indoor-outdoor events.

The restoration plan calls for all three of the NBH's front entries to be functional; and the Troy Garden Club has established a fund to purchase shrubs and establish flower beds in front of the house. Therefore, the restored NBH will increase the Village's curb appeal and the interest of passersby on Wattles Road. This interest will grow as activity in the building increases.

The NBH will be featured in all THV publications as one of the significant historic buildings in the Village; as a site for education and enrichment programs; and as a location for wedding and other receptions, private parties, business and organization meetings, workshops, and discussion groups. The THV Marketing Director and the Marketing Committee will incorporate these new

program opportunities and facilities rental options into existing and expanded traditional and web-based advertising.

## Management Plan

Management of all the City's buildings within the THV is designed to provide engaging, educational, and appropriate environments for all programs, activities, and services. We do this while preserving the historical buildings, exhibits, and artifacts under the supervision of the THS, according to applicable best practices, and within the standards and guidelines established by federal and state historic preservation organizations. Management of the NBH will be conducted in accordance with this management strategy.

# Niles Barnard House - Projected Revenue Streams

| | Cost per Group | Annual Usage: Groups/Year (Low Range) | Annual Usage: Groups/Year (High Range) | Annual Revenue Low | Annual Revenue High |
|---|---|---|---|---|---|
| School Groups: | $350 | 75 | 90 | $26,250 | $31,500 |
| Wedding Receptions: | $600 | 6 | 18 | $3,600 | $10,800 |
| Small Clubs & Groups: | $500 | 5 | 20 | $2,500 | $10,000 |
| Private/Public Functions: | $600 | 3 | 5 | $1,800 | $3,000 |
| ***Annual Revenue Projections from NBH Operations:*** | | | | ***$34,150*** | ***$55,300*** |

Notes:

1.) School Group Usage is based upon using the NBH 3 times per week for 25 to 30 weeks per year.

2.) Wedding Revenue projections are based upon the THV's current number of weddings and anticipating that 30% to 60% would also contract for a reception area following the wedding in the church. In FY14/15 the church was booked 21 times for weddings.

3.) Small Clubs & Community Group rentals are based upon the Village's current space rentals history and increases over time as this more desireable space comes on-line.

4.) Revenue projections for the rental of meeting space to private and public organizations

## Ten Year Revenue Projections

| | School Groups [1] | | Wedding Receptions [2] | | Small Clubs [3] | | Corporate Retreats [4] | |
|---|---|---|---|---|---|---|---|---|
| | 25 Weeks | 30 Weeks | 6-7 per Yr | 25-30 perYr | Yr. Fee - Low | Yr. Fee - High | Low Usage | High Usage |
| Year 1 | $8,750 | $21,000 | $3,600 | $4,500 | $1,500 | $2,500 | $1,500 | $2,500 |
| Year 2 | $8,750 | $21,000 | $3,600 | $4,500 | $1,500 | $2,500 | $1,500 | $2,500 |
| Year 3 | $8,750 | $21,000 | $3,600 | $4,500 | $1,500 | $2,500 | $1,500 | $2,500 |
| Year 4 | $17,500 | $31,500 | $4,200 | $5,250 | $1,500 | $2,500 | $1,800 | $3,000 |
| Year 5 | $17,500 | $31,500 | $4,200 | $5,250 | $1,500 | $2,500 | $1,800 | $3,000 |
| Year 6 | $17,500 | $31,500 | $4,200 | $5,250 | $1,500 | $2,500 | $1,800 | $3,000 |
| Year 7 | $17,500 | $31,500 | $4,200 | $5,250 | $1,500 | $2,500 | $1,800 | $3,000 |
| Year 8 | $17,500 | $31,500 | $4,200 | $5,250 | $1,500 | $2,500 | $1,800 | $3,000 |
| Year 9 | $17,500 | $31,500 | $6,750 | $8,100 | $1,500 | $2,500 | $1,800 | $3,000 |
| Year 10 | $17,500 | $31,500 | $6,750 | $8,100 | $1,500 | $2,500 | $1,800 | $3,000 |
| | $148,750 | $283,500 | $45,300 | $55,950 | $15,000 | $25,000 | $17,100 | $28,500 |
| | | | | | **Total 10 Year Projections:** | | **Low** | $226,150 |
| | | | | | | | **High** | $392,950 |

Notes:

1.) School Group growth is static over the ten year period.

2.) Wedding Reception growth will come from increased wedding events. Base fee will remain static until updated from competitor fees.

3.) Small Club revenue will grow based upon increased bookings. Our range of increase is from a low of 5 per year to a high of 15 per year.

4.) THB estimates that it can book between 3 and 5 events a year at a base fee of $600 per event.

## Ten Year Expense Projections

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
|---|---|---|---|---|---|---|---|---|---|---|
| Low Estimate: | $3,209 | $3,273 | $3,338 | $3,438 | $3,542 | $3,648 | $3,757 | $3,870 | $4,025 | $4,186 |
| High Estimate: | $3,240 | $3,337 | $3,437 | $3,575 | $3,718 | $3,867 | $4,021 | $4,182 | $4,391 | $4,611 |

| | | |
|---|---|---|
| **Total 10 Year Projections:** | **Low** | **$36,286** |
| | **High** | **$38,381** |

Notes:

1.) Low estimate increase prior year's expense budget by 102%
2.) High estimate increases prior year's expense budget by 103%

## Annual Net Profit Projections

| | 10 Year Net Profit - Conservative Estimates | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| Revenue: | $15,350 | $15,350 | $15,350 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $27,550 | $27,550 |
| Expense: | $3,100 | $3,162 | $3,225 | $3,290 | $3,356 | $3,423 | $3,491 | $3,561 | $3,632 | $3,705 |
| **Net Operating Profit:** | **$12,250** | **$12,188** | **$12,125** | **$21,710** | **$21,644** | **$21,577** | **$21,509** | **$21,439** | **$23,918** | **$23,845** |
| | | | | | | | | | | $192,206 |

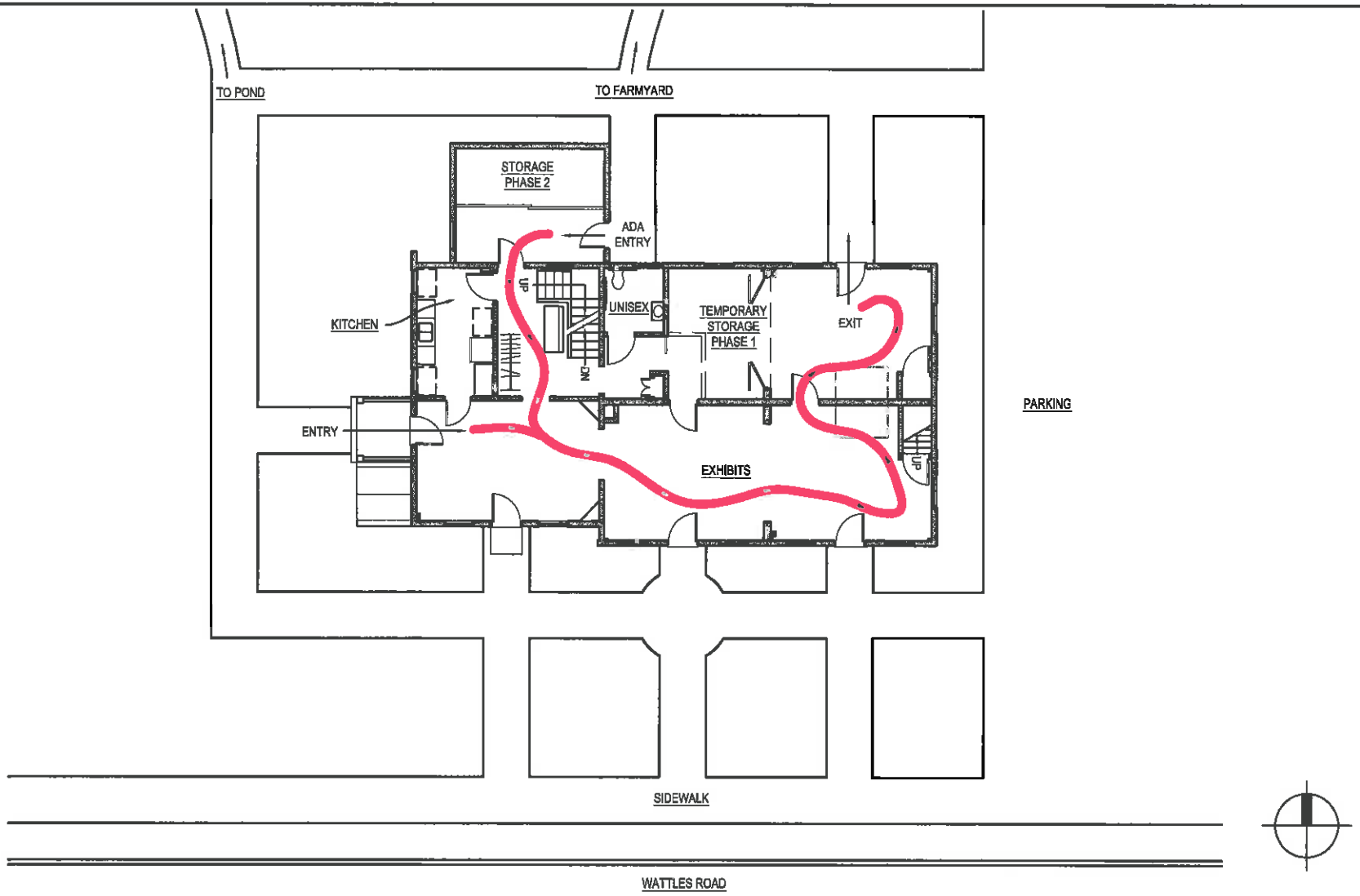
| | 10 Year Net Profit - Best Case Estimates | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| Revenue: | $30,500 | $30,500 | $30,500 | $42,250 | $42,250 | $42,250 | $42,250 | $42,250 | $45,100 | $45,100 |
| Expense: | $3,130 | $3,224 | $3,321 | $3,420 | $3,523 | $3,629 | $3,737 | $3,850 | $3,965 | $4,084 |
| **Net Operating Profit:** | **$27,370** | **$27,276** | **$27,179** | **$38,830** | **$38,727** | **$38,621** | **$38,513** | **$38,400** | **$41,135** | **$41,016** |
| | | | | | | | | | | $357,068 |

Frank Rewold Son, Inc

# Niles-Barnard 1st Floor Renovations

June, 2014

| Existing Room # | | | A | B | West Entry C | D | Existing Kitchen | Hallway | E | F | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Clg Hgt | | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | | | | | | | |
| Lineal ft of wall | | | 66 | 66 | 66 | 46 | 48 | 24 | 50 | 66 | | | | | | | |
| SF Room Size | | | 230 | 250 | 250 | 125 | 140 | 110 | 145 | 235 | | | | | | | |
| # of Windows | | | 3 | 2 | 2 | 2 | 1 | 0 | 1 | 3 | | | | | | | |
| # of Interior Doors | | | 2 | 1 | 1 | 1 | 2 | 2 | 2 (1 fldg) | 1 | | | | | | | |
| # Exterior Doors | | | 1 | 1 | 2 | 0 | 1 | 0 | 0 | 1 | | | | | | | |
| **Room Area of Work** | **Unit Cost** | **Unit** | | | | | | | | | **Room Total** | **Phase 1** | **Phase 2** | **Future Phases** | **Notes** | | |
| Window repair | $ 1,000 | Each | $ 3,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ 1,000 | $ - | $ 1,000 | $ 3,000 | $ 14,000 | | | $ 14,000 | Major refurbish | | |
| Interior door repair | $ 700 | Each Leaf | $ 1,400 | $ 700 | $ 700 | $ 700 | $ 1,400 | $ 2,100 | $ 2,800 | $ 700 | $ 10,500 | | $ 5,250 | $ 5,250 | Minor Refurbish, Pocket door at Hallway | | |
| Exterior door repair | $ 1,000 | Each | $ 1,000 | $ 1,000 | $ 2,000 | | $ 1,000 | | | $ 1,000 | $ 6,000 | | $ 3,000 | $ 3,000 | Major refurbish | | |
| Remove false ceiling | $ 60 | Hr | $ 480 | $ 480 | $ 480 | $ 240 | $ 480 | $ 240 | | | $ 2,400 | $ 2,400 | | | | | |
| Remove Flooring | $ 1.25 | SF | $ 288 | $ 313 | $ 313 | $ 156 | $ 175 | | | | $ 1,244 | $ 1,244 | | | | | |
| Infill & Refinish floors | $ 4.00 | SF | $ 920 | $ 1,000 | $ 1,000 | $ 500 | $ 560 | $ 440 | $ 580 | $ 940 | $ 5,940 | | $ 940 | $ 5,000 | Includes minor infill | | |
| Drywall Ceiling | $ 6.50 | SF | $ 1,495 | $ 1,625 | $ 1,625 | $ 813 | $ 910 | $ 715 | $ 943 | $ 1,528 | $ 9,653 | | | $ 9,653 | | | |
| Remove wallpaper | $ 0.75 | SF | $ 446 | $ 446 | $ 446 | $ 311 | $ 324 | $ 162 | $ 338 | $ 446 | $ 2,916 | | | $ 2,916 | | | |
| Patch Plaster | $ 3.00 | SF | $ 238 | $ 238 | $ 238 | $ 166 | $ 173 | $ 86 | $ 180 | $ 238 | $ 1,555 | | | $ 1,555 | Est. 20% of wall area | | |
| Paint Ceiling | $ 1.05 | SF | $ 242 | $ 263 | $ 263 | $ 131 | $ 147 | $ 116 | $ 152 | $ 247 | $ 1,559 | | | $ 1,559 | | | |
| Paint Doors & Windows | $ 300 | Each | $ 1,800 | $ 1,200 | $ 1,500 | $ 900 | $ 1,200 | $ 600 | $ 300 | $ 1,500 | $ 9,000 | | | $ 9,000 | Including trim | | |
| Paint walls | $ 0.65 | SF | $ 386 | $ 386 | $ 386 | $ 269 | $ 281 | $ 140 | $ 293 | $ 386 | $ 2,527 | | | $ 2,527 | No trim | | |
| Paint Trim | $ 3.00 | LF | $ 198 | $ 198 | $ 198 | $ 138 | $ 144 | $ 72 | $ 150 | $ 198 | $ 1,296 | | | $ 1,296 | Base molding only | | |
| Linoleum | $ 8.00 | SF | | | | $ 1,000 | | | | | $ 1,000 | | | $ 1,000 | | | |
| Electrical Power | | LS | $ 2,500 | $ 500 | $ 500 | $ 4,500 | $ 500 | $ - | $ 500 | $ 500 | $ 9,500 | | $ 9,500 | | | | |
| Lighting & Egress Lighting | | LS | $ 500 | $ - | $ 1,000 | $ 2,000 | | | | | $ 3,500 | | $ 3,500 | | | | |
| HVAC distribution only | | | $ 1,000 | $ 1,000 | $ 1,000 | $ 2,500 | $ 1,000 | $ - | $ 1,000 | $ 1,000 | $ 8,500 | | $ 8,500 | | | | |
| cut passage way opening/ add trim | | LS | $ 5,000 | | | | | $ 700 | | | $ 5,700 | $ 5,700 | | | | | |
| Remove closet, cabinets, etc | | LS | $ 250 | | $ 150 | | | $ 250 | | | $ 650 | $ 650 | | | | | |
| exterior landing and steps | | LS | | | | | | | | $ 3,000 | $ 3,000 | | | $ 3,000 | | | |
| **Subtotal** | | | $ 21,141 | $ 11,347 | $ 13,797 | $ 16,323 | $ 9,294 | $ 5,621 | $ 8,235 | $ 14,681 | $ 100,440 | $ 9,994 | $ 30,690 | $ 59,756 | | | |
| **Comprehensive Work Areas** | | | | | | | | | | | | | | | | | |
| New Basement Stairs (complete) | | LS | | | | | | | | | $ 25,000 | | $ 25,000 | | No structural changes | | |
| New 2nd floor stairs (west only) | | LS | | | | | | | | | $ 18,500 | $ 1,500 | $ 2,000 | $ 15,000 | | | |
| ADA toilet Room (Demo &complete) | | LS | | | | | | | | | $ 20,000 | | $ 20,000 | | Not historical | | |
| 12 x 16; Deck (future Addition) | $75 | SF | | | | | | | | | $ 14,400 | | | $ 14,400 | stone base; joists, waterproof deck | | |
| Handicap Ramp to deck, 5 ft wide | $150 | LF | | | | | | | | | $ 6,000 | | $ 6,000 | | 40 LF:stone sides, concrete sitewalk | | |
| Kitchen Equipment & Furnishings | | LS | | | | | | | | | $ 8,500 | | | $ 8,500 | stove, fridge, sink, cabinets | | |
| Self-adhering Tape | | LS | | | | | | | | | $ 750 | | $ 750 | | | | |
| Contingency | 20% | | $ 4,228 | $ 2,269 | $ 2,759 | $ 3,265 | $ 1,859 | $ 1,124 | $ 1,647 | $ 2,936 | $ 38,718 | $ 2,298.75 | $ 16,888 | $ 19,531 | | | |
| **SubTOTAL** | | | $ 25,369 | $ 13,617 | $ 16,557 | $ 19,588 | $ 11,152 | $ 6,746 | $ 9,882 | $ 17,618 | $ 232,308 | $ 13,793 | $ 101,328 | $ 117,187 | | | |
| Misc & Support services | 20% | | $ 5,074 | $ 2,723 | $ 3,311 | $ 3,918 | $ 2,230 | $ 1,349 | $ 1,976 | $ 3,524 | $ 46,462 | $ 2,758.50 | $ 20,265.60 | $ 23,437 | | | |
| **TOTAL** | | | $ 30,443 | $ 16,340 | $ 19,868 | $ 23,505 | $ 13,383 | $ 8,095 | $ 11,858 | $ 21,141 | $ 278,769 | $ 16,551 | $ 121,594 | $ 140,625 | | | |




HopkinsBurns DESIGN STUDIO

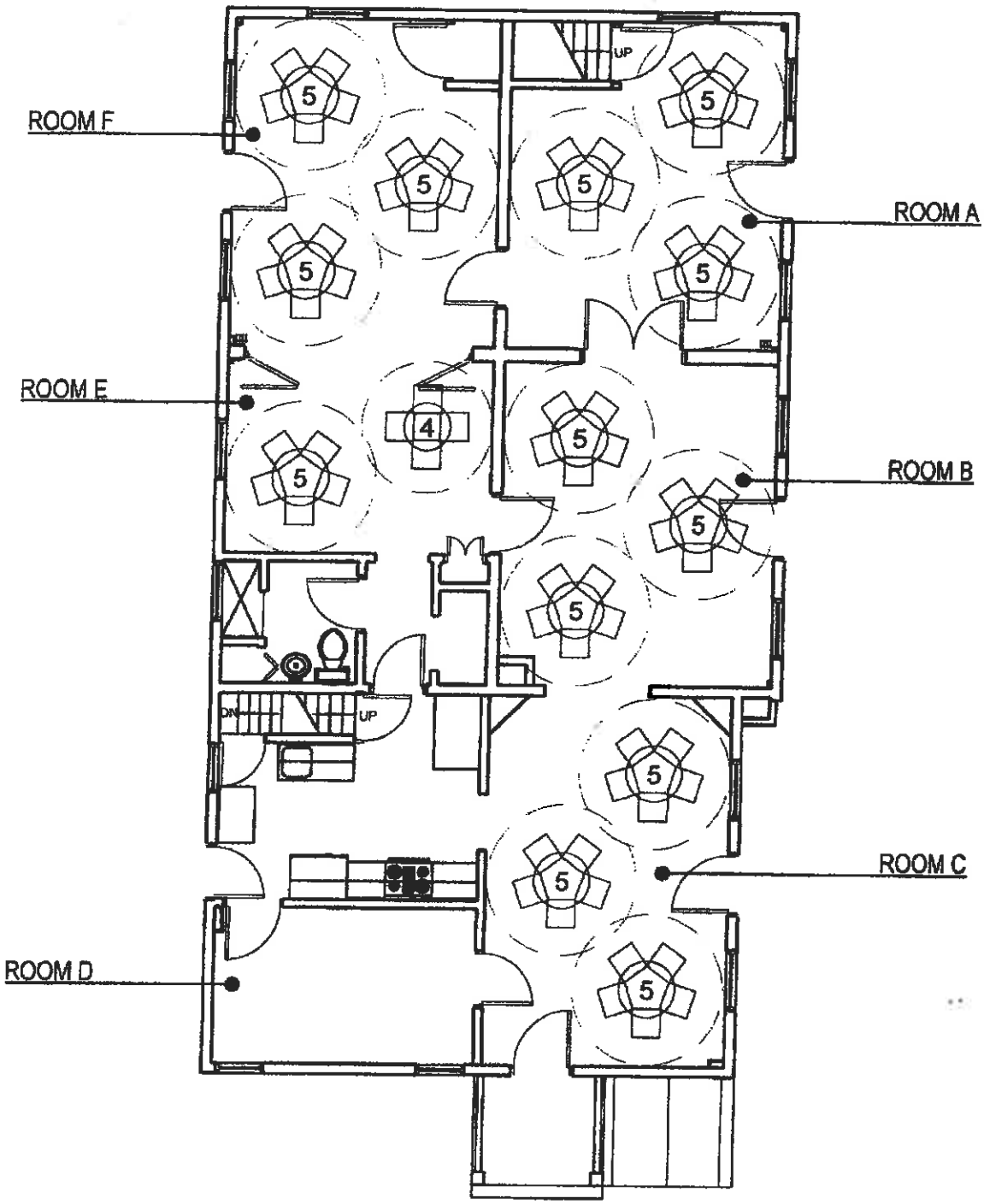
SK0

SITE & CIRCULATION PLAN

0 5'

NILES BARNARD HOUSE

MARCH 19, 2014

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|---|---|---|---|
| HopkinsBurns | ATTACHMENT B<br>1/8" = 1'-0" | Space Allocation<br>3/4/2014 | B |