

Budget for Inclusive Treehouse -- Bennett's Village			
FUNDING NEED	BUDGET	ACTUAL (as of 9/15/2024)	NOTES
DESIGN AND FEES			
Bennett's Village Concept Designs	\$40,000.00	\$40,000.00	Finished and paid for with individual donations
Treehouse Architect--construction documents	\$25,000.00	\$25,000.00	Paid for and reimbursed via \$25,000 grant from Virginia Outdoors Foundation once permit is granted
Structural engineering		\$3,340.00	additional work needed to move work forward with permit
Geotechnical engineering (included in architect's fees)			Geotech report and perc test
Site plan amendment	\$5,000.00	\$5,000.00	Paid for via 2022 grant from BamaWorks
Electrician for Treehouse	\$5,000.00	\$5,000.00	In kind donation from Design Electric
Land survey	\$3,000.00	\$3,000.00	Completed, paid partially with \$1,500 grant from Albemarle County Rotary Club and the rest from donations
Permitting	n/a		Waived since Parks and Rec named as applicant
SUBTOTAL FOR DESIGN AND FEES	\$78,000.00	\$81,340.00	
CONSTRUCTION AND MATERIALS			2024 expenses
Contract with Uhler for materials and labor	\$321,000.00	\$230,949.00	Includes site preparation--as of 9/05
Amount of above contract already paid	-\$5,445.00	\$5,445.00	Amount of above contract already paid
Concrete Sidewalk Connection	\$10,000.00		Concrete, includes base stone and rebar (100 LF x 5 LF = 500 SF of materials and labor)
Wood Fence/Guardrail Along Connection	\$5,000.00		Custom-built wood fence at 100 LF with concrete footers
Signage	\$2,500.00		
Insurance for BV during construction	\$16,000.00	\$19,056.88	includes performance bond for contractor and BV insurance
Sensory elements	\$5,000.00	\$79.65	
SUBTOTAL FOR CONSTRUCTION AND MATERIALS	\$354,055.0	\$255,530.53	
CONSTRUCTION CONTINGENCY COSTS			
Contingency @10% : Construction and Materials	\$35,405.50		
SUBTOTAL FOR CONTINGENCY	\$35,405.50		
TOTAL TREEHOUSE COSTS	\$467,460.50	\$336,870.53	
2023 expenses (already paid)	\$78,000.00		
2024 expenses to be paid	\$389,460.50		