



Staff Report

To: Mayor and Members of Council Meeting of January 16, 2023
From: Matthew Aston, Director of Operations
Subject: Report OPS 2023-001 being a report on the proposed work plan for the Mount Forest Outdoor Pool and Aquatics Centre

RECOMMENDATION

THAT Council of the Corporation of the Township of Wellington North receive for information Report OPS 2023-001 being a report on the proposed work plan for the Mount Forest Outdoor Pool and Aquatics Centre for information;

AND FURTHER THAT Council approve, in principle, the work plan as presented within this report.

PREVIOUS PERTINENT REPORTS / BY-LAWS / RESOLUTIONS

Report RPL 2021-012 being a report on the Mount Forest Outdoor Pool

Report OPS 2021-030 being a report on the award of the concept design of a pool and aquatics facility

Report RPL 2021-022 being a report on the public consultation for the concept design for the new Mount Forest Outdoor Pool and Aquatics Facility

Report RPL 2022-006 being a report on Mount Forest outdoor pool and aquatics centre open house

Report RPL 2022-007 being a report on the Mount Forest outdoor pool community survey

Report OPS 2022-021 being a report on the conceptual design for the new Mount Forest Outdoor Pool and Aquatics Centre

BACKGROUND

In 2018, Wellington North completed a Recreation Master Plan that addressed the current status of recreation services in the community as well as looked ahead at how they might change in the future as the community grows and evolves.

Aquatics, specifically the provision of outdoor swimming services, has long been a tradition in both Arthur and Mount Forest. The Township offers swimming lessons, certification programs and recreational activities to young and “not so young”.

With the 2022 decision to close the Roy Grant pool, due to rising maintenance and operational costs, Township initiated a broader community conversation around the potential of a new Mount Forest outdoor pool. The following details the steps to date, as well as the next steps planned to work through this project.

Steps to date:

Winter 2022	Council approved \$576,000 as part of the 2022 capital budget for pool design work
Spring 2022	Architects Tillman Ruth Robinson brought forward three conceptual design for a new Mount Forest Outdoor Pool and Aquatics Centre – Recreation focussed, Land Swim Focussed and Hybrid
March 23, 2022	Township hosted public open house to present and discuss conceptual designs with the community
March – April 2022	Township recieved feedback via public survey on conceptual designs as presented
May 2022	Township staff brought results of public survey for discussion to Recreation, Parks and Leisure Committee
Summer 2022	Township Council direct staff to bring a modified conceptual design, concept design #4, for consideration and approval; Pool was a standing item on Council agenda during the summer months
August 2022	Township Council approve conceptual design #4 and direct staff to proceed to schematic design; Township Council further directed staff to investigate the option of engaging a professional fundraising service provider to support project fundraising efforts
Winter 2023	Architect completed schematic design and provided probable cost estimate to plus or minus twenty percent included within this report

Proposed Next Steps:

Winter 2023	Township Council reviews schematic design and probable cost estimate and provides further direction to Township staff
Winter/Spring 2023	Council decision point – “go or no go” (2023 capital budget)
Summer 2023	Architect completes design development and provides probable cost estimate to plus of minus ten percent

Fall 2023	Township Council reviews design development and probable cost estimate and provides further direction to Township staff
Winter 2024	Architect completes detailed design and specification for tendering
Winter 2024	Council decision point – “go or no go” (2024 capital budget)
Spring 2024	Tender
Spring / Summer 2024	Construction
Fall 2024	Completion of construction
Summer 2025	New Mount Forest Outdoor Pool and Aquatics Centre open for its inaugural season

Design Process:

The following table outlines the anticipated design process for the pool. The Township is currently working through the Schematic Design (Phase 2).

Design Phase	Estimated Duration	Estimated Cost (approx.)
1. Conceptual Design Development <ul style="list-style-type: none"> - Develop three conceptual design for public consultation - Council received feedback - Council approved preferred conceptual design 	Eight Months	\$20,000
2. Schematic Design <ul style="list-style-type: none"> - Develop a dimensioned design - Develop internal layout for bathhouse - Engage structural, civil, mechanical and electrical engineering team members - Engage cost consultant to provide probable cost estimate \pm 20% 	Four Months	\$60,000
3. Design Development <ul style="list-style-type: none"> - Structural, civil, mechanical and electrical design briefs are developed - Additional features / enhancements can be added at this time - Cost consultant to provide probable cost estimate \pm 10% 	Four Months	\$75,000
4. Detailed or Construction Design	Four Months	\$200,000

<ul style="list-style-type: none"> - Competition of design documents - Preparation of tender documents and specification - Cost consultant to provide probable cost estimate \pm 5% 		
5. Project Tender	Two Months	Nominal
6. Project Construction <ul style="list-style-type: none"> - Contract administration and inspection 	Eight Months	\$150,000
TOTALS		\$455,00

Professional Fundraising:

Township staff have talked with several professional fundraising corporations and, if desired, Township could engage a professional fundraiser to support this project. Some considerations for Council based on these conversations:

- Fundraising for a community pool is often more difficult than fundraising related for a local hospital or other community focused infrastructure;
- Fundraising corporations can implement a project where they try to determine fundraising capacity of the catchment area, or community for a particular project; and
- Some fundraising corporations are very focussed at bringing larger corporate players to the table for project support, i.e. that's their business model.

Depending on the scope of the project, engagement with a fundraising corporation could be in the range of \$25,000 to \$500,000 or beyond. Many firms also differ in their compensation models, with a mix of both fixed rates and commissions, based on a percentage of the revenue generated. It should also be noted that Township staff resources are often involved in the process in order for it to be a successful campaign.

FINANCIAL CONSIDERATIONS

The probable cost estimate for the proposed Mount Forest Outdoor Pool and Aquatics Centre (Schematic Design) is \$5.3 million based on the Council approved design for the new outdoor pool. This cost is subject to change but based on best information available during the fall 2022.

It should be noted that significant risk remains related to the cost of this project. For example in 2022, the Township saw very high increases for other capital projects due to inflation, supply chain and labour challenges.

While it is anticipated that some of this cost could potentially be offset by a mixture of grants and community fundraising efforts, the Township should be prepared to fund the project fully if needed. Based on the current estimate, it is likely that funding sources would include a combination of:

- Debt with associated increase to tax levy
- Reserve Fund contributions

The Budget for the Design Process (\$576,000) was approved as part of the 2022 Budget Process. To date approximately 75 K has been expended.

ATTACHMENTS

Schedule A – Cost Report
Schedule B – Schematic of New Outdoor Pool Design

STRATEGIC PLAN 2019 – 2022

Do the report's recommendations align with our Strategic Areas of Focus?

Yes No N/A

Which priority does this report support?

Modernization and Efficiency Partnerships
 Municipal Infrastructure Alignment and Integration

Prepared By:	Matthew Aston, Director of Operations	<i>Matthew Aston</i>
Recommended By:	Brooke Lambert, CAO	<i>Brooke Lambert</i>



**WELLINGTON NORTH
NEW OUTDOOR POOL & AQUATIC FACILITY
Mount Forest, Ontario**

CLASS "D" ESTIMATE "FINAL"

prepared for:

TILLMAN RUTH ROBINSON ARCHITECTS
200 Queens Ave - Suite 200
London, Ontario
N6A 1J3

prepared by:

MARSHALL & MURRAY INCORPORATED
625 Wellington Street
London, Ontario
N6A 3R8

December 19, 2022

L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Quantity Surveyors and Development Consultants

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December 19, 2022

TILLMAN RUTH ROBINSON ARCHITECTS

200 Queens Ave - Suite 200
London, Ontario
N6A 1J3

Attention: Mr. Scott Robinson

**Re: WELLINGTON NORTH - NEW OUTDOOR POOL & AQUATIC FACILITY -
Mount Forest, Ontario**

Dear Scott,

Please find enclosed a copy of our Class "D" Estimate "Final" for the above note project for your review and comment.

If you have any questions or require further information, please do not hesitate to contact our office.

Yours truly,

MARSHALL & MURRAY INC.

Stephen Cahill
Cost Consultant

Ted Hyde, PQS, GSC, LEED AP
Cost Consultant

Quantity Surveyors and Development Consultants

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CLASS "D" ESTIMATE "FINAL"

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SECTION 1

PROJECT OVERVIEW

a) EXECUTIVE SUMMARY

This report prepared by Marshall & Murray Inc. is classified as a Class "D" Estimate "Final".

Marshall & Murray Inc. were retained to provide a realistic **Total Projected Construction Cost** budget for the redevelopment at Wellington North.

The project is located in Mount Forest, Ontario.

The proposed redevelopment would consist of a new addition of an aquatic change room facility, outdoor pool and associated sitework.

The proposed redevelopment is being designed by Tillman Ruth Robinson Architects Inc.

The estimate presented here is based on the drawings received from the design team, meetings, and oral information.

The **Total Projected Construction Cost** is estimated at: **\$5,278,481**

The above amount excludes Separate and Alternate prices. A detailed breakdown of the amount can be found in the following Section 1b).

This estimate is priced in November 2022 dollars. Escalation during construction has been included in the estimate. Projected escalation to time of tender is identified separately if requested.

We are unable at this time to determine the projected construction cost implications due to the Coronavirus COVID-19 but have included allowances for this impact if any.

We are currently experiencing a very active construction market which could result in bids varying greatly from our indicated amount due to lack of bidders, escalating material costs and lack of suppliers holding prices or delivery dates.

This estimate has been priced, based on a standard CCDC 2 – Stipulated Sum Contract. It does not include for any additional costs associated with the Alternate Financing Procurement method.

The construction cost includes all labour, materials, plant, sub-contractors' overheads and profit, and the general contractor's overheads and profit.

Please review the exclusions as noted in Section 1 k) Exclusions to Construction Cost.

If you have any questions or require further information, please do not hesitate to contact our office.

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b) PROJECTED CONSTRUCTION COST SUMMARY

DESCRIPTION	CLASS "D" ESTIMATE "FINAL"		
	GFA(SF)	COST/SF	AMOUNT
A. NEW OUTDOOR POOL & AQUATIC FACILITY			
1.0 NEW BUILD	2,873	628.10	1,804,525
NEW AQUATIC FACILITY	2,873	628.10	1,804,525
2.0 OTHER ASSOCIATED COSTS			3,473,956
SITE DEVELOPMENT / LANDSCAPING			3,473,956
ABNORMAL SOIL CONDITIONS / CONTAMINATED SOIL			EXCLUDED
PREMIUM TIME / AFTER-HOURS WORK			EXCLUDED
CONSTRUCTION PHASING			EXCLUDED
LEED CERTIFICATION			EXCLUDED
SIGNAGE & WAYFINDING			EXCLUDED
MOVING COSTS			EXCLUDED
MARKET / SUPPLY CHAIN CONDITIONS			EXCLUDED
COVID-19 IMPACTS			EXCLUDED
ART INSTALLATION			EXCLUDED
3.0 ESCALATION			0
ESCALATION TO TIME OF TENDER (ALLOW 7.0% P.A.)			EXCLUDED
TOTAL NEW OUTDOOR POOL & AQUATIC FACILITY	<u>2,873</u>	1,837.27	<u>\$5,278,481</u>
ANCILLARY COSTS (PROFESSIONAL FEES, PERMITS, TAXES, ETC.)			EXCLUDED
FURNISHINGS AND EQUIPMENT			EXCLUDED
LOCATION FACTOR			EXCLUDED
SCOPE CONTINGENCY			EXCLUDED
POST CONTRACT CONTINGENCY (ON CONSTRUCTION)			EXCLUDED
ANTICIPATED ESCALATION TO TIME OF TENDER			EXCLUDED
TOTAL PROJECT COST			<u>5,278,481</u>

c) METHOD OF MEASUREMENT

This estimate has been prepared by measurement of quantities from the drawings received from the design team, Tillman Ruth Robinson Architects Inc.

Unit costs, allowances, and contingencies were applied to these quantities to reflect market conditions and provide a realistic budget based on comparable projects with similar size and scope of works.

d) GROSS FLOOR AREA

NEW CHANGE ROOM	267	M2	2,873 SF
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e) PRICING

This estimate is priced in November 2022 dollars expecting 3-6 qualified competitive General Contractors and Sub-Contractors. Bids will vary due to fluctuating market conditions, proprietary product vendors, lack or surplus bidders and bidder's perception of risk.

We are unable at this time to determine the projected construction cost implications due to the Coronavirus COVID-19 but have included any allowances for this impact if any.

We are currently experiencing a very active construction market which could result in bids varying greatly from our indicated amount due to lack of bidders, escalating material costs and lack of suppliers holding prices or delivery dates.

f) TAXES

The Harmonized Sales Tax (H.S.T.) is excluded.

g) MECHANICAL AND ELECTRICAL COSTS

Mechanical and Electrical Costs included in this estimate were based on information provided by the Consultants.

h) SITE SERVICES

This includes allowances for mechanical, electrical, civil site services, soft, and hard landscaping.

i) CONTINGENCY

At this stage of the project, a 10.0% design contingency has been allowed. This is to cover unknown details in design and construction, layout variations and material selections but excludes any scope increases.

j) GENERAL REQUIREMENTS AND FEES

General Requirements - General Contractors Overhead is taken at:	12.0%
Fee - General Contractors Profit is taken at:	4.0%

k) EXCLUSIONS TO CONSTRUCTION COST

- Phasing
- Price Escalation
- Soft Costs
- Professional and Design Fees
- Furniture and Loose Equipment
- Development Charges and Levies
- Financing Costs
- Relocation Costs
- Market volatility
- Escalation to Time of Tender
- COVID-19 / Pandemic Impact Costs
- Abnormal Soil Conditions
- Contaminated Soil
- Project Management
- Harmonized Sales Tax (H.S.T.)
- Inspection and Testing
- Post Contract Contingencies
- Window Drapes/Curtains, and Art Work
- Premium Labour
- Project Scope Contingency
- Winter heat to shell construction
- Asbestos Abatement

l) STATEMENT OF PROBABLE COSTS

This estimate represents a professional opinion of the probable costs for this project. Marshall & Murray Incorporated cannot guarantee that the actual project cost will not vary from this opinion.

m) ONGOING COST CONTROL

The project is still within the early stages of design and thus the full scope and design specifications have not been clearly determined. The estimate makes assumptions for all elements not clearly defined on the drawings. These assumptions are listed within the detailed estimate.

To alleviate a portion of the risk, a design and pricing contingency allowance has been included to accommodate for future design tweaks. However if there is a significant amount of design changes as the project progresses, they could result in an increase in cost that cannot be covered by the design and pricing contingency allowance. At this stage we consider the risk high, and would request that the design team review and provide comment with regards to the design detail included within the estimate.

We recommend that the estimate contained herein be reviewed thoroughly by the project team. Any comments or suggestions should be forwarded as soon as possible. We also recommend that further estimates be prepared once a firm design has been established.

n) DOCUMENTS LIST

The following list of drawings was received from Tillman Ruth Robinson Architects Inc.
The noted drawings were used to complete Marshall and Murray's Class "D" Estimate "Final".

	<u>Printed / Revision Date</u>	<u>Date Received</u>
Architectural		
Site plan	October 18, 2022	October 19, 2022
Proposed floor plan	October 18, 2022	October 19, 2022
E & W elevation	October 18, 2022	October 19, 2022
South elevation	October 18, 2022	October 19, 2022
North elevation	October 18, 2022	October 19, 2022
Interior elevations (3 pgs)	October 18, 2022	October 19, 2022
Floor finish plan	October 18, 2022	October 21, 2022
Reflected ceiling plan	October 18, 2022	October 21, 2022
Proposed pool plan	September 27, 2022	October 19, 2022
Proposed pool sections	September 27, 2022	October 19, 2022
Pool design brief	September, 2022	October 19, 2022
Mechanical		
Mechanical brief	October 14, 2022	October 19, 2022
Mechanical plan	October 13, 2022	October 19, 2022
Electrical		
Electrical brief	October 14, 2022	October 19, 2022

SECTION 2

CHANGE ROOM ADDITION

WELLINGTON NORTH		ELEMENTAL COST SUMMARY					December 19, 2022		
NEW OUTDOOR POOL & AQUATIC FACILITY		DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM					CLASS "D" ESTIMATE "FINAL"		
Mount Forest, Ontario							GFA : 2,873 sf		
FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx									
ELEMENT/Sub Element	Ratio to GFA	Elemental Cost		Elemental Amount		Rate/sf		%	
		Quantity	Unit Rate	Sub-total	Total	Sub-Total	Total		
A SHELL						\$665,191		\$231.53	36.86%
A1 SUBSTRUCTURE						\$142,531		\$49.61	7.90%
A11 Foundations	1.00	2,873 sf	49.61	\$142,531		\$49.61			
A112 Special Foundations	0.00	0 m³	0.00	nil		\$0.00			
A12 Basement Excavation	0.00	0 m³	0.00	nil		\$0.00			
A2 STRUCTURE						\$71,620		\$24.93	3.97%
A21 Lowest Floor Construction	1.00	2,873 sf	7.35	\$21,111		\$7.35			
A22 Upper Floor Construction	0.00	0 m²	0.00	nil		\$0.00			
A222 Stair Construction	0.00	0 flts	0.00	nil		\$0.00			
A23 Roof Construction	1.21	3,468 sf	14.56	\$50,509		\$17.58			
A3 EXTERIOR ENCLOSURE						\$451,040		\$156.99	24.99%
A31 Walls Below Grade	0.00	0 m²	0.00	nil		\$0.00			
A32 Walls Above Grade	0.79	2,284 sf	66.21	\$151,197		\$52.63			
A33 Windows & Entrances	0.10	286 sf	226.62	\$64,812		\$22.56			
A34 Roof Covering	1.21	3,468 sf	37.91	\$131,481		\$45.76			
A35 Projections	0.09	270 sf	383.52	\$103,550		\$36.04			
B INTERIORS						\$235,375		\$81.93	13.04%
B1 PARTITIONS & DOORS						\$122,306		\$42.57	6.78%
B11 Partitions	1.00	2,873 sf	26.00	\$74,706		\$26.00			
B12 Doors	0.00	14 #	3,400.00	\$47,600		\$16.57			
B2 FINISHES						\$64,838		\$22.57	3.59%
B21 Floor Finishes	0.83	2,377 sf	10.33	\$24,543		\$8.54			
B22 Ceiling Finishes	0.83	2,377 sf	6.92	\$16,449		\$5.73			
B23 Wall Finishes	3.28	9,412 sf	2.53	\$23,846		\$8.30			
B3 FITTINGS & EQUIPMENT						\$48,230		\$16.79	2.67%
B31 Fittings & Fixtures	1.00	2,873 m²	16.79	\$48,230		\$16.79			
B32 Equipment	0.00	0 m²	0.00	nil		\$0.00			
B33 Conveying Systems	0.00	0 stp	0.00	\$0		\$0.00			
C SERVICES						\$513,639		\$178.78	28.46%
C1 MECHANICAL						\$303,278		\$105.56	16.81%
C11 Plumbing & Drainage	1.00	2,873 sf	75.96	\$218,237		\$75.96			
C12 Fire Protection	1.00	2,873 sf	0.60	\$1,724		\$0.60			
C13 HVAC	1.00	2,873 sf	24.00	\$68,952		\$24.00			
C14 Controls	1.00	2,873 sf	5.00	\$14,365		\$5.00			
C2 ELECTRICAL						\$210,361		\$73.22	11.66%
C21 Service & Distribution	1.00	2,873 sf	17.40	\$50,000		\$17.40			
C22 Lighting, Devices & Heating	1.00	2,873 sf	18.26	\$52,455		\$18.26			
C23 Systems & Ancillaries	1.00	2,873 sf	37.56	\$107,906		\$37.56			
NET BUILDING COST - EXCLUDING SITE & ANCILLARY WORK						\$1,414,205	\$1,414,205	\$492.24	78.37%
D SITE & ANCILLARY WORK						\$0		\$0.00	0.00%
D1 SITE WORK						\$0		\$0.00	0.00%
D11 Site Development	0.00	0 m²	0.00	nil		\$0.00			
D12 Mechanical Site Services	0.00	0 m²	0.00	nil		\$0.00			
D13 Electrical Site Services	0.00	0 m²	0.00	nil		\$0.00			
D2 ANCILLARY WORK						\$0		\$0.00	0.00%
D21 Demolition	0.00	0 m²	0.00	nil		\$0.00			
D22 Alterations	0.00	0 0	0.00	nil		\$0.00			
D23 Cash Allowances	0.00	0 sf	0.00	nil		\$0.00			
NET BUILDING COST - EXCLUDING GENERAL REQUIREMENTS						\$1,414,205	\$1,414,205	\$492.24	78.37%
Z GENERAL REQUIREMENTS						\$226,273		\$78.76	12.54%
Z1 GENERAL REQUIREMENTS & FEE						\$226,273		\$78.76	12.54%
Z11 General Requirements (%)		12.0%		\$169,705		\$59.07			
Z12 Fee (%)		4.0%		\$56,568		\$19.69			
TOTAL CONSTRUCTION ESTIMATE - EXCLUDING ALLOWANCES						\$1,640,477	\$1,640,477	\$571.00	90.91%
Z2 ALLOWANCES						\$164,048		\$57.10	9.09%
Z21 Design & Pricing (%)		10.0%		\$164,048		\$57.10			
Z22 Escalation Allowance (%)		0.0%		\$0		\$0.00			
Z23 Construction Allowance (%)		0.0%		\$0		\$0.00			
TOTAL CONSTRUCTION ESTIMATE - EXCLUDING TAXES						\$1,804,525	\$1,804,525	\$628.10	100.00%
HARMONIZED SALES TAX						\$0		\$0.00	
Harmonized Sales Tax		0.0%		\$0		\$0.00			
TOTAL CONSTRUCTION ESTIMATE						\$1,804,525		\$628.10	

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
A1 SUBSTRUCTURE				
A11 Foundations				
1.0 Earthwork	2,873	sf	5.00	14,365
2.0 Foundations	2,873	sf	42.00	120,666
3.0 Inserts, steps, tie-ins, etc.		allow		7,500
Total A11 Foundations	2,873	sf		142,531
A112 Special Foundations				nil
A12 Basement Excavation				nil
A2 STRUCTURE				
A21 Lowest Floor Construction				
1.0 Concrete slab on grade (125mm concrete with WWM) - pool & pool deck by others	2,873	sf	7.00	20,111 In site work
2.0 Inserts, slab thickening, equipment bases, misc. reinforcing		allow		1,000
Total A21 Lowest Floor Construction	2,873	sf		21,111
A22 Upper Floor Construction				nil
A222 Stair Construction				nil
A23 Roof Construction				
1.0 Roof structure - wood trusses	3,468	sf	8.00	27,744
- plywood sheathing	3,815	sf	3.35	12,780
- structural steel	1,552	lbs	4.50	6,985
2.0 Reinforced concrete block wall				see A32 & B11
3.0 Inserts, curbs, misc. reinforcing, tie-ins		allow		3,000
Total A23 Roof Construction	3,468	sf		50,509

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
A31 Walls Below Grade				nil
A32 Walls Above Grade				
1.0 Brick veneer	1,474	sf	62.00	91,388
2.0 Stone Veneer	431	sf	72.00	30,996
3.0 Corrugated metal siding	379	sf	47.00	17,813
4.0 Signage to exterior cladding		allow		2,500
5.0 Lintels, caulking, flashing, tie-in to existing		allow		8,500
Total A32 Walls Above Grade	2,284	sf		151,197
A33 Windows & Entrances				
1.0 Insulated hollow metal doors c/w hardware & sidelite	1	#	2,750.00	2,750
2.0 Glazed aluminum entrance doors c/w hardware	3	#	3,250.00	9,750
3.0 Overhead doors - soild panel w. auto opener				
- 9' 0" x 8' 0"	1	#	12,500.00	12,500
- 8' 0" x 8' 0"	1	#	10,000.00	10,000
3.0 Aluminum windows	286	sf	92.00	26,312
4.0 Supports, caulking, flashing, etc.		allow		3,500
Total A33 Windows & Entrances	286	sf		64,812
A34 Roof Covering				
1.0 Metal standing seam roof	3,468	sf	35.75	123,981
2.0 Gutters and downspouts		allow		1,500
3.0 Flashing, tie-ins, anchors, etc.		allow		6,000
Total A34 Roof Covering	3,468	sf		131,481

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
A35 Projections				
1.0 Wood look canopy (including steel columns & footings)	270	sf	200.00	54,000
2.0 Prefinished vented metal soffit to u/s of roof	594	sf	75.00	44,550
3.0 Flashing, caulking, tie-in to existing		allow		5,000
Total A35 Projections	270	sf		103,550
B1 PARTITIONS & DOORS				
B11 Partitions				
1.0 Block partitions	2,873	sf	22.00	63,206
2.0 Drywall partitions		allow		5,000
3.0 Glazing		allow		2,500
4.0 Lintels, supports, caulking, firestopping		allow		4,000
Total B11 Partitions	2,873	sf		74,706
B12 Doors				
1.0 Fibreglass doors with a paint finish set within a painted frame	14	lvs	800.00	11,200
2.0 Fully glazed aluminum door c/w hardware				nil
3.0 Extra / over for:				
- finish hardware	14	#	1,600.00	22,400
- fire rating	4	#	300.00	1,200
- glazing	1	#	300.00	300
- automatic door operators		allow		7,500
- card readers, door closers, kick plates etc		allow		2,500
4.0 Supports, misc. finish hardware		allow		2,500
Total B12 Doors	14	#		47,600

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
B2 FINISHES				
B21 Floor Finishes				
1.0 Flooring and bases	2,377	sf	9.80	23,293
2.0 Special finishes, patterns, etc.		allow		1,250
Total B21 Floor Finishes	2,377	sf		24,543
B22 Ceiling Finishes				
1.0 Ceilings (gypsum board ceiling/ cement board)	2,377	sf	6.50	15,449
2.0 Special finishes, patterns, etc.		allow		1,000
Total B22 Ceiling Finishes	2,377	sf		16,449
B23 Wall Finishes				
1.0 Paint block walls	9,412	sf	2.30	21,646
2.0 Ceramic tile - Backsplash		allow		1,000
3.0 Special finishes, patterns, etc.		allow		1,200
Total B23 Wall Finishes	9,412	sf		23,846
B3 FITTINGS & EQUIPMENT				
B31 Fittings & Fixtures				
1.0 Entry/ vestibule - recessed aluminum grille		allow		3,000
2.0 Shower/ Change area - double tier lockers	16	#	250.00	4,000
- coat hooks to shower area	6	#	35.00	210
- paper towel dispenser	2	#	275.00	550
- soap dispenser	2	#	65.00	130
- mirror	4	#	300.00	1,200
- vanity (2 no.)	21.0	ft	100.00	2,100
3.0 Change room (6 no.) - benches/millwork to change room	24	ft	100.00	2,400
- coat hooks	6	#	35.00	210
- mirror	6	#	300.00	1,800
4.0 Family change room (1 no.) - benches/millwork to change room	5	ft	100.00	475
- coat hooks	1	#	35.00	35
- baby change tables	1	#	550.00	550
- mirror	1	#	300.00	300

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
B3 FITTINGS & EQUIPMENT				
B31 Fittings & Fixtures (Cont'd)				
5.0 BF change room (1 no.)				
- benches/millwork to change room	6	ft	100.00	625
- coat hooks	1	#	35.00	35
- mirror	1	#	300.00	300
- grab bars	2	#	275.00	550
6.0 Universal WR				
- toilet tissue dispenser	1	#	85.00	85
- soap dispenser	1	#	65.00	65
- paper towel dispenser	1	#	275.00	275
- tilted mirror	1	#	325.00	325
- sanitary napkin disposal	1	#	110.00	110
- coat hooks	1	#	35.00	35
- vanity	3.0	ft	100.00	295
- baby change tables	1	#	550.00	550
- grab bars	2	#	275.00	550
7.0 Washroom (2 no.)				
- toilet tissue dispenser	2	#	85.00	170
- soap dispenser	2	#	65.00	130
- paper towel dispenser	2	#	275.00	550
- mirror	2	#	300.00	600
- sanitary napkin disposal	2	#	110.00	220
- coat hooks	2	#	35.00	70
- vanity	5.9	ft	100.00	590
8.0 Staff Washroom				
- prefabricated shower stall				nil
- shower curtain and rod				nil
- toilet tissue dispenser	1	#	85.00	85
- soap dispenser	1	#	65.00	65
- paper towel dispenser	1	#	275.00	275
- mirror	1	#	300.00	300
- sanitary napkin disposal	1	#	110.00	110
- coat hooks	1	#	35.00	35
- vanity	3.0	ft	100.00	295
9.0 Janitor room				
- mop rack and shelf		allow		300

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
B3 FITTINGS & EQUIPMENT				
B31 Fittings & Fixtures (Cont'd)				
10.0 Guard/ Staff/ First Aid				
- double tier lockers	5	#	250.00	1,250
- paper towel dispenser	1	#	275.00	275
- two tier custom desk millwork w. cabinets	1	#	6,500.00	6,500
- first aid locker/ equipment				by owner
- lower cabinets	23.9	ft	250.00	5,975
- upper cabinetry	6.4	ft	175.00	1,124
- upper shelves	17.5	ft	80.00	1,398
- solid surface countertop w. backsplash	7.7	ft	150.00	1,154
11.0 Mechanical & electrical room				nil
12.0 Pool storage room				nil
13.0 Signage and wayfinding		allow		3,000
14.0 Blinds				Excluded
15.0 Various fittings, fixtures, millwork and specialty components not specifically detailed on the current drawings		allow		3,000
Total B31 Fittings & Fixtures	2,873	m²		48,230

B32 Equipment

by owner

B33 Conveying Systems

nil

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
C1 MECHANICAL				
C11 Plumbing & Drainage				
1.0 Plumbing to area	2,873	sf	\$69.00	\$198,237
2.0 Pool mechanical				by pool supplier
3.0 Deck drains		allow		\$10,000
4.0 Sump pump	1	#		\$10,000
Total C11 Plumbing & Drainage	2,873	sf		218,237
C12 Fire Protection				
1.0 Fire protection to area	2,873	sf	\$0.60	\$1,724
Total C12 Fire Protection	2,873	sf		1,724
C13 HVAC				
1.0 HVAC to area	2,873	sf	\$24.00	\$68,952
Total C13 HVAC	2,873	sf		68,952
C14 Controls				
1.0 Controls to area	2,873	sf	\$5.00	\$14,365
Total C14 Controls	2,873	sf		14,365
C2 ELECTRICAL				
C21 Service & Distribution				
1.0 Normal power distribution	1	#	21,000.00	21,000
2.0 Emerg distribution				nil
3.0 Mechanical (motor) wiring	1	sum	18,000.00	18,000
4.0 Miscellaneous distribution				
- digital metering at main LV switchboard c/w commissioning	1	#	5,000.00	5,000
- testing, inspection & commissioning	1	sum	2,000.00	2,000
- arc flash hazard analysis	1	#	2,000.00	2,000
- short circuit & co-ordination study	1	#	2,000.00	2,000
Total C21 Service & Distribution	2,873	sf		50,000

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
C2 ELECTRICAL				
C22 Lighting, Devices & Heating				
1.0 Lighting including exit & emerg lights, LED	2,873	sf	10.00	28,730
2.0 Switching c/w occupancy sensors	1	sum	5,000.00	5,000
3.0 Receptacles				
- duplex, W/M	12	#	300.00	3,600
- duplex, C/M	2	#	300.00	600
- GFCI, W/M	8	#	300.00	2,400
- quad, W/M	4	#	300.00	1,200
- 20a housekeeping, W/M	4	#	375.00	1,500
- GFCI, W/M, weatherproof	2	#	375.00	750
- GFCI, U/M, weatherproof	1	#	750.00	750
4.0 Equipment hard wired power connections				
- electrical no touch faucet c/w 50va 120v/24vac TX in ceiling space	6	#	200.00	1,200
- electrical no touch flush valve c/w 50va 120v/24vac TX in ceiling space	4	#	200.00	800
- electrical no touch shower c/w 50va 120v/24vac TX in ceiling space	2	#	200.00	400
- barrier free motorized door operator c/w pushbuttons, C/M	2	#	375.00	750
- electronic trap seal primer, F/M	1	#	300.00	300
- 1.5kw hot air hand dryer c/w pushbutton, W/M	2	#	250.00	500
- 1.5kw hot air hair dryer, W/M	2	#	250.00	500
- fire alarm EVAC power booster, W/M	1	#	275.00	275
- BAS mechanical controls c/w 50va 120v/24vac TX in ceiling space	2	#	250.00	500
5.0 Electrical resistance heating, connections only				
- 2.00kw cabinet unit heater UH-1 c/w built-in non-programmable electrical thermostat, W/M	3	#	350.00	1,050
- radiant in-floor heater RFH-1 c/w built-in non-programmable electrical thermostat, W/M	2	#	375.00	750
- 5.00kw cabinet forced flow heater FFH-1 c/w built-in non-programmable electrical thermostat, W/M	2	#	450.00	900
6.0 Heat tracing to roof mounted mechanical piping				nil
7.0 Hydronic snow melting system for entrance ramp				nil
Total C22 Lighting, Devices & Heating	2,873	sf		52,455

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
C2 ELECTRICAL				
C23 Systems & Ancillaries				
1.0				
Single stage addressable fire alarm system c/w 3rd party verification	1	sum	15,000.00	15,000
2.0				
Telecommunications, conduit only				
- 1voice & 2data, W/M	1	#	150.00	150
- 2data, W/M	3	#	150.00	450
3.0				
Telecommunications, Cat6 FT6 multipair plenum rated cabling				
- voice, R/M	1	#	300.00	300
- data, R/M	12	#	300.00	3,600
- 48port patch panel in data rack, R/M	1	#	750.00	750
- PDU unit & UPS equipment, modem, network switch, etc.				by others
- network audit after completion	1	sum	500.00	500
4.0				
Wireless communications, power only				
- Wi-Fi network access points, C/M	2	#	250.00	500
- PoE wireless router, C/M				by owner
5.0				
CATV system, conduit only				
- CATV outlet, W/M	1	#	200.00	200
6.0				
Barrier-free universal washroom flashing unit	1	#	2,000.00	2,000
7.0				
Intrusion control system	1	sum	5,000.00	5,000
8.0				
Door access control system, conduit & power only				
- proximity card reader, unsecured side, W/M	3	#	125.00	375
- electric strike, D/M	3	#	125.00	375
- electro-magnetic door holder, D/M	4	#	125.00	500
- door open-detect contact, D/M	4	#	125.00	500
- door bell c/w step-down transformer, C/M	3	#	125.00	375
- power assisted pushbutton, W/M	3	#	125.00	375
- infra-red egress motion detector, W/M	3	#	125.00	375
- security junction box, C/M	3	#	150.00	450
- door power & security controller on secure side, C/M	3	#	500.00	1,500
9.0				
Door access control system, wiring & head-end equipment				by others
10.0				
CCTV system, power & conduit only				
- indoor CCTV camera, indoor fixed, W/M	4	#	500.00	2,000
- outdoor CCTV camera, indoor PTZ, W/M	2	#		see site
11.0				
CCTV system, head-end equipment, devices & wiring				by others
12.0				
Cable tray, main conduit, hangers & support channels, etc.	1	sum	20,000.00	20,000

DETAILED ESTIMATE - NEW AQUATIC FACILITY CHANGE ROOM

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
C2 ELECTRICAL				
C23 Systems & Ancillaries (Cont'd)				
13.0				
Lightning protection system	1	sum	18,000.00	18,000
14.0				
Secondary grounding & bonding system	2,873	sf	2.00	5,746
15.0				
Scanning, core drilling & patching				by general
16.0				
Testing & inspection	1	sum	2,000.00	2,000
17.0				
Labour for commissioning agent	1	sum	1,200.00	1,200
18.0				
Seismic & vibration restraints				nil
19.0				
Miscellaneous fitments, fire stops, rentals, etc.	1	sum	5,000.00	5,000
20.0				
Job start up & close out	1	sum	20,302.00	20,302
Total C23 Systems & Ancillaries	2,873	sf		107,906

D1 SITE WORK

D11 Site Development	separate
D12 Mechanical Site Services	separate
D13 Electrical Site Services	separate

D2 ANCILLARY WORK

D21 Demolition	nil
D22 Alterations	nil
D23 Cash Allowances	nil

SECTION 3

SITE WORK

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

ELEMENT/Sub Element	Ratio to GFA	Elemental Cost		Elemental Amount		Rate/m ²		%
		Quantity	Unit Rate	Sub-total	Total	Sub-Total	Total	
A SHELL								
A1 SUBSTRUCTURE								
A11 Foundations				separate				
A112 Special Foundations				separate				
A12 Basement Excavation				separate				
A2 STRUCTURE								
A21 Lowest Floor Construction				separate				
A22 Upper Floor Construction				separate				
A222 Stair Construction				separate				
A23 Roof Construction				separate				
A3 EXTERIOR ENCLOSURE								
A31 Walls Below Grade				separate				
A32 Walls Above Grade				separate				
A33 Windows & Entrances				separate				
A34 Roof Covering				separate				
A35 Projections				separate				
B INTERIORS								
B1 PARTITIONS & DOORS								
B11 Partitions				separate				
B12 Doors				separate				
B2 FINISHES								
B21 Floor Finishes				separate				
B22 Ceiling Finishes				separate				
B23 Wall Finishes				separate				
B3 FITTINGS & EQUIPMENT								
B31 Fittings & Fixtures				separate				
B32 Equipment				separate				
B33 Conveying Systems				separate				
C SERVICES								
C1 MECHANICAL								
C11 Plumbing & Drainage				separate				
C12 Fire Protection				separate				
C13 HVAC				separate				
C14 Controls				separate				
C2 ELECTRICAL								
C21 Service & Distribution				separate				
C22 Lighting, Devices & Heating				separate				
C23 Systems & Ancillaries				separate				
NET BUILDING COST - EXCLUDING SITE & ANCILLARY								
D SITE & ANCILLARY WORK						\$2,722,536		78.4%
D1 SITE WORK						\$2,722,536		78.4%
D11 Site Development	0.00	0 m2	0.00	\$2,491,292				
D12 Mechanical Site Services	0.00	0 m2	0.00	\$99,000				
D13 Electrical Site Services	0.00	0 m2	0.00	\$132,244				
D2 ANCILLARY WORK						\$0		0.0%
D21 Demolition	0.00	0 m2	0.00	\$0				
D22 Alterations	0.00	0 m2	0.00	separate				
D23 Cash Allowances	0.00	0 m2	0.00	separate				
NET BUILDING COST - EXCLUDING GENERAL REQUIREMENTS				\$2,722,536	\$2,722,536			78.4%
Z GENERAL REQUIREMENTS						\$435,606		12.5%
Z1 GENERAL REQUIREMENTS & FEE						\$435,606		12.5%
Z11 General Requirements (%)		12.0%		\$326,704				
Z12 Fee (%)		4.0%		\$108,901				
TOTAL CONSTRUCTION ESTIMATE - EXCLUDING ALLOWANCES				\$3,158,142	\$3,158,142			90.9%
Z2 ALLOWANCES						\$315,814		9.1%
Z21 Design & Pricing (%)		10.0%		\$315,814				
Z22 Escalation Allowance (%)		0.0%		\$0				
Z23 Construction Allowance (%)		0.0%		\$0				
TOTAL CONSTRUCTION ESTIMATE - EXCLUDING TAXES				\$3,473,956	\$3,473,956			100.0%
HARMONIZED SALES TAX						\$0		
Harmonized Sales Tax		0.0%		\$0				
TOTAL CONSTRUCTION ESTIMATE						\$3,473,956		

DETAILED ESTIMATE - SITE WORK

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
D1 SITE WORK				
D11 Site Development				
1.0 Clear & grub site		allow		6,500
2.0 Removals				
- sod/ topsoil	19,710	sf	2.50	49,276
- curbs	51	lf	20.00	1,024
- existing asphalt		allow		5,000
- misc items		allow		1,000
3.0 Earthwork		allow		17,000
4.0 Concrete walkway	224	sf	12.00	2,690
- extra over for tactile plates				1,000
5.0 Light-duty asphalt	2,771	sf	5.50	15,240
6.0 Concrete curbs	51	lf	26.00	1,331
7.0 New decorative metal fence	423	lf	75.00	31,758
- new metal gate in metal fence		allow		2,000
8.0 Bleachers				35,000
9.0 Custom wood trellis		allow		40,000
10.0 Signage		allow		2,000
11.0 Shade structures		allow		65,000
12.0 Shower wall		allow		15,000
13.0 Pool accessories and equipment				Excluded
14.0 Outdoor leisure pool & pool deck		allow		2,100,000
- earthworks: excavation, removal, backfill, drainage				
- concrete supply, place, forming pool foundations & substructure				
- concrete supply, place, forming slab on grade (pool & pool deck)				
- finishes to pool and pool deck				
- mechanical, electrical & chemical equipment				
- pool accessories, deck, maintenance and safety equipment				
- chemical treatments & testing				
15.0 Diving board		allow		10,000
16.0 Lifeguard chairs (2no.)		allow		6,000
17.0 Landscaping				
- planting medium	1,618	sf	4.00	6,473
- flora to new plant beds		allow		4,500
- trees		allow		5,000
- sod		allow		8,500
- planter walls				nil
18.0 Miscellaneous siteworks not shown / identified		allow		10,000
19.0 Grading, repairs to adjacent/existing, soil control, temporary barriers, etc.		allow		50,000
Total D11 Site Development				2,491,292

DETAILED ESTIMATE - SITE WORK

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

Description	Qty	Unit	Rate	Amount
D1 SITE WORK				
D12 Mechanical Site Services				
1.0 Demolition		allow		5,000
2.0 Domestic/fire water		allow		25,000
3.0 Sanitary		allow		35,000
4.0 Storm		allow		25,000
5.0 Irrigation				nil
6.0 Snow melting				nil
7.0 City charges				excluded
8.0 Miscellaneous fitments, inspection, flushing, locates				9,000
Total D12 Mechanical Site Services	0	m⁺		99,000
D13 Electrical Site Services				
1.0 Hydro charges (150kva TX, HV primary cables c/w terminations)	1	sum	30,000.00	30,000
2.0 Hydro pole c/w pole guys, cross arms & 28kv class insulators				existing
3.0 HV 28kv U/G copper 3#2/0 Cu primary cables, TR-XLPE 90, PVC jacket from existing hydro pole to 150kva primary TX				by hydro
4.0 28kv 600a full loadbreak interrupter switches c/w fused cut-outs & lighting arrestors, pole mounted				existing
5.0 150kva 28kv->347/600v 60hz oil filled pad mounted transformer c/w terminations of primary & secondary cables				by hydro
6.0 3ph precast chamber c/w bollards for 150kva oil filled padmount primary TX installed on 20/300mm crushed stone extending 300mm beyond all sides	1	sum	12,500.00	12,500
7.0 Primary grounding grid for 150kva primary TX c/w grounding test	1	sum	4,000.00	4,000
8.0 4#103mm type DB II PVC primary power ductbank, concrete encased, sloped c/w prefabricated spacers, 2x6" yellow warning tape & pullstring, native backfill, bellow & above 150x500mm sand bedding, min 10mpa concrete, from loadbreak switch to 1000kva primary TX	165	lf	125.00	20,625

DETAILED ESTIMATE - SITE WORK

FILE: L2461/1/Class D/8/Outdoor Pool & Change Room estimate.xlsx

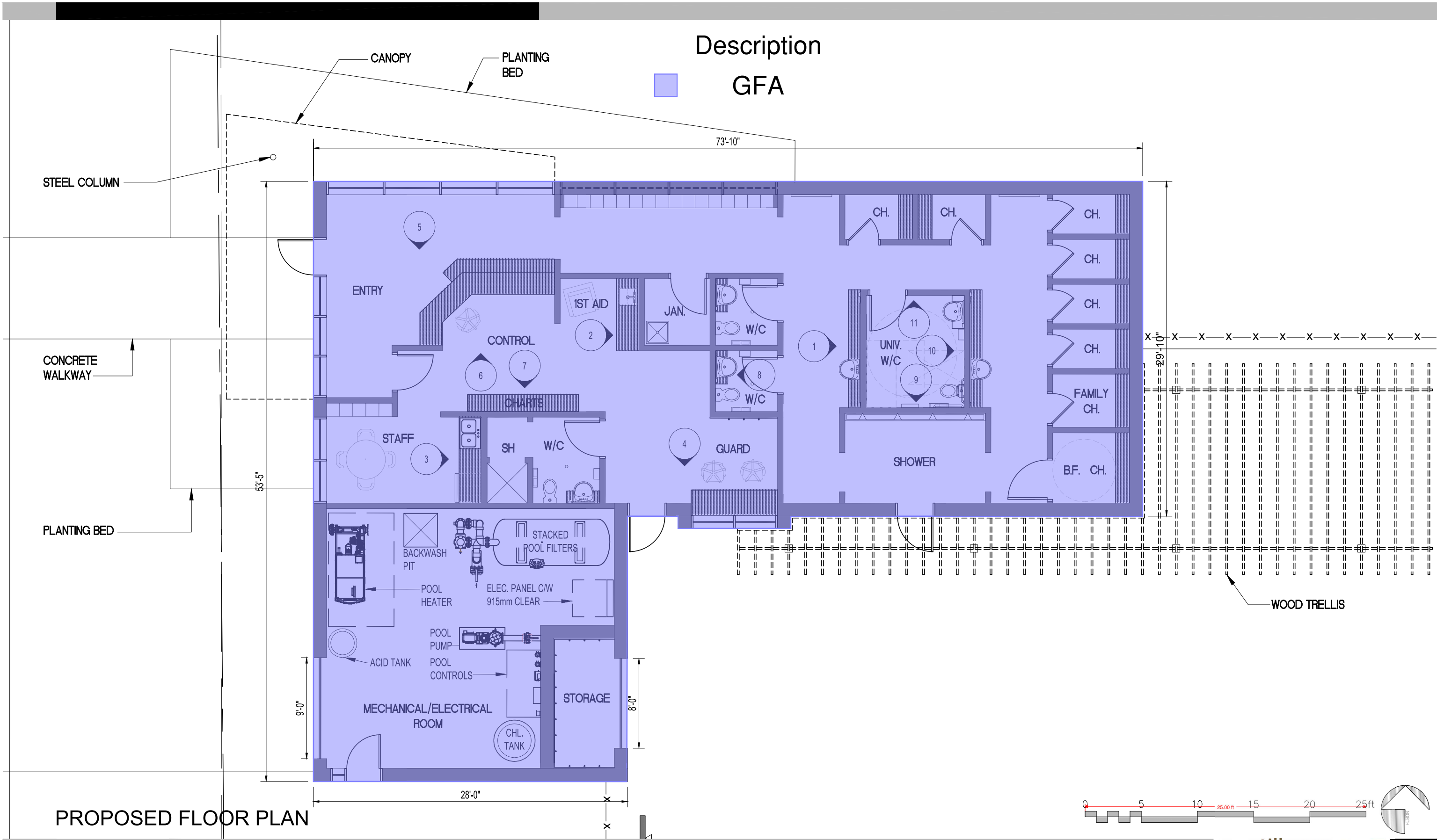
Description	Qty	Unit	Rate	Amount
D1 SITE WORK				
D13 Electrical Site Services (Cont'd)				
9.0 HV 28kv U/G copper 3#500 Cu primary cables, TR-XLPE 90, PVC jacket from HV loadbreak switch to 150kva HV primary TX				by hydro
10.0 2#103mm type DB II PVC secondary ductbank, concrete encased, sloped c/w prefabricated spacers, 2x6" yellow warning tape & pullstring, native backfill, bellow & above 150x500mm sand bedding, min 10mpa concrete, from 150kva primary TX to elec room	40	lf	77.50	3,084
11.0 4#3/0 + #3g in 103mm type DB II PVC ductbank secondary cables from 150kva oil filled primary TX to 200a LV main switchboard	55	lf	50.00	2,740
12.0 Wall mounted outdoor luminaries, LED				
- L1, 1x34w 16LEDbar, 255mm dia x 261mm, soffit mounted	10	#	575.00	5,750
- L2, 1x57w 20LEDbar, 235mm dia x 361mm, wall mounted	6	#	1,000.00	6,000
13.0 Outdoor signage, lighting & wallpacks controls	1	sum	2,000.00	2,000
14.0 CCTV system, conduit & power only				
- outdoor CCTV camera c/w heater, PTZ, W/M	2	#	1,500.00	3,000
15.0 Power, data & EMT conduit to outdoor electronic sign, W/M	1	#	2,000.00	2,000
16.0 Power, data & U/G schedule4 conduit to outdoor electronic sign, P/M	1	sum	5,000.00	5,000
17.0 Power & U/G schedule4 conduit to outdoor GFCI receptacles, P/M	2	#	2,500.00	5,000
18.0 Secondary grounding grid for aquatic pool c/w grounding test	1	sum	7,500.00	7,500
19.0 Primary grounding grid for main LV equipment c/w grounding test	1	sum	4,000.00	4,000
20.0 Locate & trace existing underground services	1	sum	2,500.00	2,500
21.0 Electrical site demolition c/w disposal	1	sum	2,500.00	2,500
22.0 Testing & inspection	1	sum	1,000.00	1,000
23.0 Miscellaneous fitments, firestops, rentals, etc.	1	sum	2,500.00	2,500
24.0 Job start up & close out	1	sum	10,545.00	10,545
Total D13 Electrical Site Services	0	m²		132,244

D2 ANCILLARY WORK				
D21 Demolition				nil
D22 Alterations				nil
D23 Cash Allowances				nil

SECTION 4

SCOPE OF WORK DRAWING

Description
 GFA



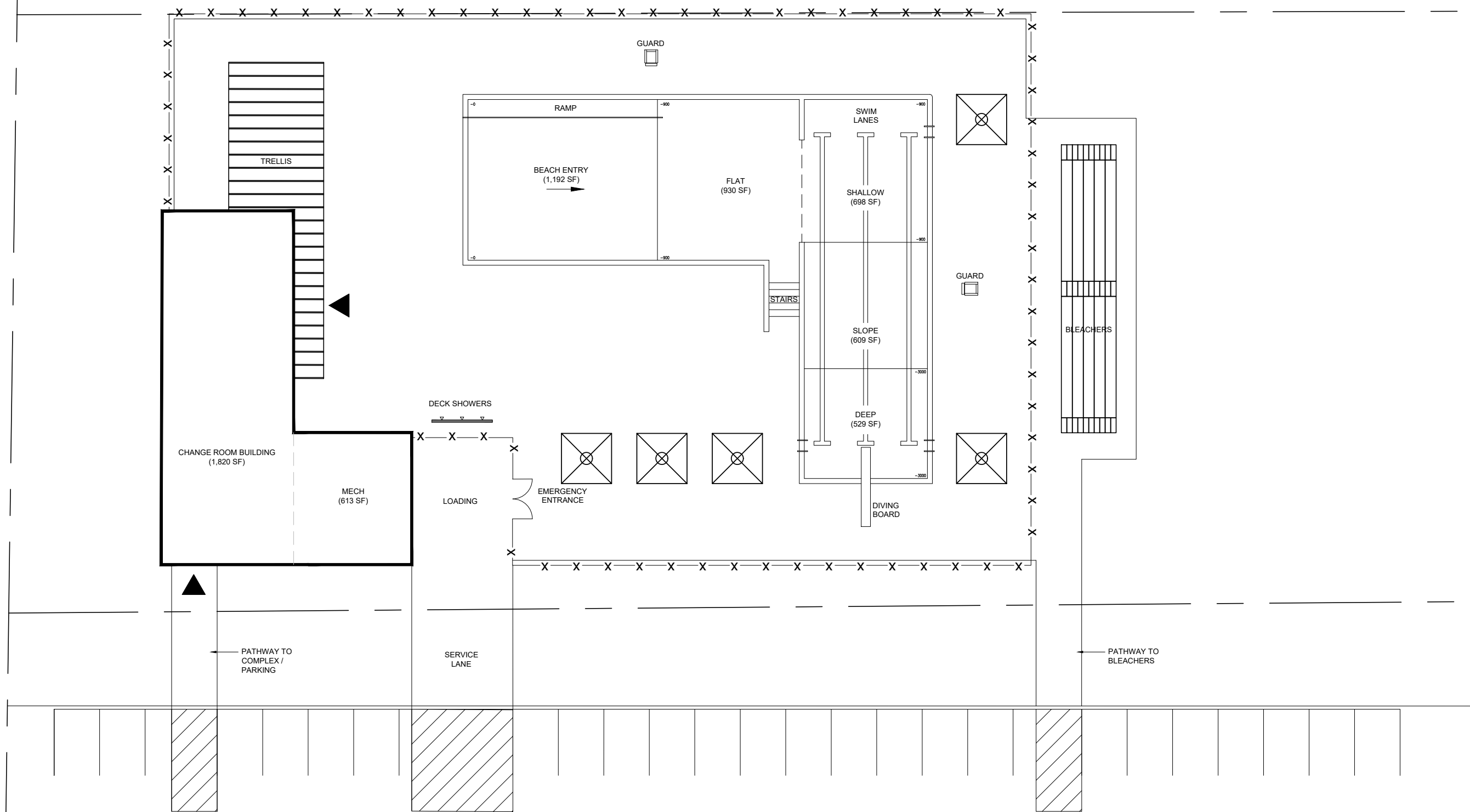
PROPOSED FLOOR PLAN

WELLINGTON OUTDOOR AQUATIC FACILITY

0 5 10 25.00 ft 15 20 25ft

Issued For Class 'D' Costing - October 18, 2022

tillmann
 architects
 ruth
 robinson



SITE PLAN

1:250

WELLINGTON OUTDOOR AQUATIC FACILITY

July 22, 2022

