

5.0

Project Budget



Kainai Multipurpose Athletic Facility



Royal Glenora Club Re-Development - Class "D" Construction Cost Estimate

Square Footage of Work Area:

159,869 square feet

| Divisional Cost Categories | Description of Cost Category | \$ per Sqft | Total | % of Total |
|--|---|-------------|-----------|------------|
| Division 1 - General Expenditures | Provide project management, co-ordination, site management, site office, material handling, surveying, safety and O&M. | 10.30 | 1,646,747 | 5.9% |
| Division 2 - Exterior Sitework Demolition | Sitework demolition of landscaping and surfacing to areas for new building additions and ready for new landscaping, concrete, paving and other site amenities. | 0.36 | 58,147 | 0.2% |
| Division 2 - Building and Interior Demolition | Demolish the 2nd floor gym and ballroom structure ready for new construction, misc. outside buildings, balconies, façade, block walls (partial and/or fully), interior finishes/framing/Mechanical/Electrical/Plumbing/fixtures, slabs as needed for new underground plumbing or foundations, Demolish structure as needed, rafter/attic space to u/s of deck and exterior finishes as required for new construction. | 5.90 | 943,904 | 3.4% |
| Division 2 - Site Construction - New Construction | Pile foundations, excavation/backfill/compaction, granular fill as needed for new additions and structures. Sidewalks, paving, curbs, hard & soft landscaping, fencing, site furnishings and playground. Allowance/provisions are included for temporary measures during construction for life safety/POS/member access/kitchen/laundry/hoardings/dust protection/locker rooms & temporary heat, power and water. | 9.02 | 1,442,389 | 5.2% |
| Division 3 - Concrete | Reinforced concrete grade beams/foundations, slabs on grade, slab toppings on deck as needed for new additions and structures. Patch and repair slabs due to new underground installations. | 6.88 | 1,099,135 | 4.0% |
| Division 4 - Masonry - Walls | New block walls and block wall modifications. | 2.64 | 421,997 | 1.5% |
| Division 4 - Masonry - Int/Ext Finishes | Interior stone or simulated stone masonry installations and stone tops. | 2.42 | 386,895 | 1.4% |
| Division 5 - Metals | New main building addition structures to be generally steel column/beam/joist/deck construction, add lintels to new openings through block walls, decorative/architectural metals, stairs and railings. Tennis facility to be pre-engineered. | 14.16 | 2,263,350 | 8.2% |
| Division 6 - Wood/Plastic - Carpentry & Framing | Alter wood framing, Gluelam beams, backings, rough carpentry, trade support, etc. | 6.64 | 1,061,401 | 3.8% |
| Division 6 - Wood/Plastic - Millwork & Wood Finishes | New interior architectural millwork, upholstered bench seating, M&W lockers, wood trims, wood wall and ceiling paneling and fixed wood shelving. | 8.82 | 1,409,952 | 5.1% |
| Division 7 - Therm/Moist - Interior | Firestopping, sealants and acoustic insulation. | 2.08 | 332,259 | 1.2% |
| Division 7 - Therm/Moist - Exterior Finishes | Exterior wall and soffit claddings, flashings, membranes and patio tiles. | 16.84 | 2,691,430 | 9.7% |
| Division 8 - Doors & Windows - Exterior | New exterior curtain wall to new building frontages, automatic entrances, vestibules and related hardware. | 4.43 | 708,508 | 2.6% |
| Division 8 - Doors & Windows - Interior | Interior viewing windows, doors, frames, hardware, mirrors, specialty glazing and access control. | 4.38 | 700,502 | 2.5% |
| Division 9 - Finishes/Drywall | Interior drywall, steel stud framing, flooring, painting, wall coverings, t-bar ceilings, decorative ceiling features, re-finish wood ceilings and protection of finishes. | 22.68 | 3,625,169 | 13.1% |
| Division 10 - Specialties | Interior fireplaces, demountable partition walls, washroom accessories, toilet partitions, metal lockers, benches, basket ball hoops and general room signage. | 3.48 | 556,574 | 2.0% |
| Division 11 - Equipment | Commercial kitchens, hoods, walk in coolers/food storage and other appliances. | 1.30 | 207,990 | 0.8% |

| | | | | |
|---|--|---------------|-------------------|---------------|
| Division 12 - Furnishings | Window coverings, teen area mini-theatre, acoustic wall and ceiling finishes. | 2.08 | 332,259 | 1.2% |
| Division 13 - Special Construction | Sprinkler - See Division 15 for sprinkler to renovated / new areas. See allowances for interior sprinkler retrofit. | | - | 0.0% |
| Division 14 - Conveying Systems | New elevators, man and material lifts. | 2.62 | 418,286 | 1.5% |
| Division 15 - Mech Demolition | Disconnect and make safe for demolition of old boilers, heat exchangers, tanks, pumps, air handling units, steam piping, fixtures, fire hose cabinets, ductwork, etc; | 0.22 | 35,098 | 0.1% |
| Division 15 - Mech HVAC & Controls | New kitchen exhaust, make up air and heat/cool roof top unit; A combination of re-used roof top units when in good condition and new roof top units is anticipated to serve new additions and various renovated areas upgraded for adequate HVAC requirements; laundry and shop exhaust; heat recovery units, washroom/change room/steam room exhaust and other HVAC, duct modifications to serve all new and altered duct layout requirements, new thermostats/controls/CO2 sensors/. New infrared heating, make up air and exhaust to new tennis court building. | 9.96 | 1,592,695 | 5.7% |
| Division 15 - Mech Plumbing & Hydronics | Plumbing pipe distribution and alterations for domestic water and sanitary, new underground plumbing as needed to new fixtures, efficient/low flow fixtures, hands free fixtures to public use and washroom area fixtures, multiple boilers for hot water and some hydronic heating, reuse hydronic heating as possible, recirculation system to hot water, water softener, roof drains. | 9.52 | 1,522,261 | 5.5% |
| Division 16 - Elect Demolition | Disconnect and make safe for demolition of old panels, redundant conduit/wire, devices, lighting fixtures, disconnection of mechanical & other equipment, select removals of fire alarm for expansion/alterations; | 0.23 | 36,474 | 0.1% |
| Division 16 - Electrical, Voice, Data, Lighting | Electrical distribution, panels, V&D, Fire alarm, E&E lighting, lighting, specialty lighting & lighting controls, switching & occupancy/vacancy sensors, wireless internet access points, rough in for CCTV/security, P/A system | 17.94 | 2,868,065 | 10.3% |
| Sub-Total Before Allowances | | 164.89 | 26,361,486 | 95.1% |
| Allowances - See breakdown on following page | | 8.53 | 1,364,000 | 4.9% |
| TOTAL CLASS 'D' CONSTRUCTION BUDGET | | 173.43 | 27,725,486 | 100.0% |

PHASE 1 - CHILD-MINDING

Scope of Work: Relocate child-minding to current "Alley".

Square Footage of Work Area: 4,137

| Divisional Construction Cost Categories | \$ per Sqft | Total | % of Total |
|---|--------------------|---------------|-------------------|
| Division 1 - General Expenditures | 0.33 | 1,349 | 9.7% |
| Division 2 - Exterior Sitework Demolition | - | - | 0.0% |
| Division 2 - Building Demolition | 2.34 | 9,665 | 69.5% |
| Division 2 - Site Const. - New Construction | - | - | 0.0% |
| Division 3 - Concrete | - | - | 0.0% |
| Division 4 - Masonry - Exterior Walls | - | - | 0.0% |
| Division 4 - Masonry - Int/Ext Finishes | - | - | 0.0% |
| Division 5 - Metals | - | - | 0.0% |
| Division 6 - Wood/Plastic - Carpentry & Framing | 0.23 | 967 | 6.9% |
| Division 6 - Wood/Plastic - Millwork & Wood Finishes | - | - | 0.0% |
| Division 7 - Therm/Moist - Interior | - | - | 0.0% |
| Division 7 - Therm/Moist - Exterior Finishes & Envelope | - | - | 0.0% |
| Division 8 - Doors & Windows - Exterior | - | - | 0.0% |
| Division 8 - Doors & Windows - Interior Glazing | - | - | 0.0% |
| Division 9 - Interior Finishes/Drywall | - | - | 0.0% |
| Division 10 - Specialties | - | - | 0.0% |
| Division 11 - Equipment | - | - | 0.0% |
| Division 12 - Furnishings | - | - | 0.0% |
| Division 13 - Special Construction | - | - | 0.0% |
| Division 14 - Conveying Systems/Elevators | - | - | 0.0% |
| Division 15 - Mech Demolition | 0.23 | 967 | 6.9% |
| Division 15 - Mech HVAC & Controls | - | - | 0.0% |
| Division 15 - Mech Plumbing & Hydronics | - | - | 0.0% |
| Division 16 - Elect Demolition | 0.23 | 967 | 6.9% |
| Division 16 - Electrical, Voice, Data, Lighting | - | - | 0.0% |
| TOTAL PHASE 1 | 3.36 | 13,914 | 100.0% |

PHASE 2 - FITNESS AND MULTI-SPORT LOCKER AREA

Scope of Work: Girls and boys change rooms, multi sport lockers, skating lockers, skating offices, family change room, new mezzanine stairs, 2nd floor storage, pool vent, studio 2, high performance training area, free weights area, fitness centre, fitness desk, studio 1, fitness office, 2nd floor fitness washrooms, stretching area, fitness area stairwell.

Square Footage of Work Area: 15,407 square feet

| Divisional Construction Cost Categories | \$ per Sqft | Total | % of Total |
|---|--------------------|------------------|-------------------|
| Division 1 - General Expenditures | 6.29 | 96,932 | 6.4% |
| Division 2 - Exterior Sitework Demolition | - | - | 0.0% |
| Division 2 - Building Demolition | 2.86 | 44,110 | 2.9% |
| Division 2 - Site Const. - New Construction | 3.25 | 50,000 | 3.3% |
| Division 3 - Concrete | 0.29 | 4,542 | 0.3% |
| Division 4 - Masonry - Walls | 0.52 | 8,057 | 0.5% |
| Division 4 - Masonry - Int/Ext Finishes | - | - | 0.0% |
| Division 5 - Metals | 0.88 | 13,626 | 0.9% |
| Division 6 - Wood/Plastic - Carpentry & Framing | 5.87 | 90,413 | 6.0% |
| Division 6 - Wood/Plastic - Millwork | 7.21 | 111,102 | 7.4% |
| Division 7 - Therm/Moist - Interior | 3.02 | 46,467 | 3.1% |
| Division 7 - Therm/Moist - Exterior Finishes | - | - | 0.0% |
| Division 8 - Doors & Windows - Exterior | - | - | 0.0% |
| Division 8 - Doors & Windows - Interior | 4.91 | 75,582 | 5.0% |
| Division 9 - Finishes/Drywall | 22.59 | 347,979 | 23.1% |
| Division 10 - Specialties | 4.32 | 66,498 | 4.4% |
| Division 11 - Equipment | - | - | 0.0% |
| | | | 0.0% |
| Division 12 - Furnishings | 3.02 | 46,467 | 3.1% |
| Division 13 - Special Construction | - | - | 0.0% |
| Division 14 - Conveying Systems | - | - | 0.0% |
| Division 15 - Mech Demolition | 0.31 | 4,763 | 0.3% |
| Division 15 - Mech HVAC & Controls | 8.34 | 128,454 | 8.5% |
| Division 15 - Mech Plumbing & Hydronics | 8.34 | 128,454 | 8.5% |
| Division 16 - Elect Demolition | 0.31 | 4,763 | 0.3% |
| Division 16 - Electrical, Voice, Data, Lighting | 15.25 | 235,014 | 15.6% |
| TOTAL PHASE 2 | 97.57 | 1,503,222 | 100.0% |

PHASE 3 - MAJOR EXTERIOR ALTERATIONS AND EXPANSION

Scope of Work: Arena viewing area, base building for mens lockers, child minding, club display wall, vestibule members entry, base building main floor women change addition, vestibule main entrance and corridor, Spa & physiotherapy, base building patio dining, member patio, member fire pit, ballroom patios, base building Braemar ballroom, base building high school Gym, one new elevator.

Square Footage of Work Area: 72,472

| Divisional Construction Cost Categories | \$ per Sqft | Total | % of Total |
|---|---------------|-------------------|---------------|
| Division 1 - General Expenditures | 13.69 | 991,820 | 6.9% |
| Division 2 - Exterior Sitework Demolition | 0.80 | 58,147 | 0.4% |
| Division 2 - Building Demolition | 9.90 | 717,699 | 5.0% |
| Division 2 - Site Const. - New Construction | 15.44 | 1,119,269 | 7.7% |
| Division 3 - Concrete | 13.32 | 964,969 | 6.7% |
| Division 4 - Masonry - Walls | 4.65 | 336,829 | 2.3% |
| Division 4 - Masonry - Int/Ext Finishes | 5.34 | 386,895 | 2.7% |
| Division 5 - Metals | 26.96 | 1,953,646 | 13.5% |
| Division 6 - Wood/Plastic - Carpentry & Framing | 5.47 | 396,629 | 2.7% |
| Division 6 - Wood/Plastic - Millwork | 2.58 | 186,812 | 1.3% |
| Division 7 - Therm/Moist - Interior | 0.66 | 47,754 | 0.3% |
| Division 7 - Therm/Moist - Exterior Finishes | 36.21 | 2,623,950 | 18.2% |
| Division 8 - Doors & Windows - Exterior | 9.78 | 708,508 | 4.9% |
| Division 8 - Doors & Windows - Interior | 1.57 | 113,938 | 0.8% |
| Division 9 - Finishes/Drywall | 16.14 | 1,169,397 | 8.1% |
| Division 10 - Specialties | 1.13 | 82,102 | 0.6% |
| Division 11 - Equipment | 0.17 | 12,560 | 0.1% |
| Division 12 - Furnishings | 0.66 | 47,754 | 0.3% |
| Division 13 - Special Construction | - | - | 0.0% |
| Division 14 - Conveying Systems | 3.01 | 218,286 | 1.5% |
| Division 15 - Mech Demolition | 0.13 | 9,565 | 0.1% |
| Division 15 - Mech HVAC & Controls | 8.03 | 582,082 | 4.0% |
| Division 15 - Mech Plumibing & Hydronics | 7.76 | 562,614 | 3.9% |
| Division 16 - Elect Demolition | 0.15 | 10,942 | 0.1% |
| Division 16 - Electrical, Voice, Data, Lighting | 15.84 | 1,148,150 | 7.9% |
| TOTAL PHASE 3 | 199.39 | 14,450,315 | 100.0% |

PHASE 4 - INTERIOR FIT-OUTS

Scope of Work: Mens lockers room, womens locker room, tennis viewing area, physio therapy and spa, permanent child-minding space.

Square Footage of Work Area: 43,378

| Divisional Construction Cost Categories | \$ per Sqft | Total | % of Total |
|---|--------------------|------------------|-------------------|
| Division 1 - General Expenditures | 6.46 | 280,122 | 5.2% |
| Division 2 - Exterior Sitework Demolition | - | - | 0.0% |
| Division 2 - Building Demolition | 0.75 | 32,681 | 0.6% |
| Division 2 - Site Const. - New Construction | 2.49 | 108,120 | 2.0% |
| Division 3 - Concrete | 0.95 | 41,124 | 0.8% |
| Division 4 - Masonry - Walls | 0.86 | 37,111 | 0.7% |
| Division 4 - Masonry - Int/Ext Finishes | - | - | 0.0% |
| Division 5 - Metals | 3.93 | 170,578 | 3.1% |
| Division 6 - Wood/Plastic - Carpentry & Framing | 7.22 | 313,143 | 5.8% |
| Division 6 - Wood/Plastic - Millwork | 18.05 | 783,038 | 14.4% |
| Division 7 - Therm/Moist - Interior | 2.55 | 110,538 | 2.0% |
| Division 7 - Therm/Moist - Exterior Finishes | 0.75 | 32,480 | 0.6% |
| Division 8 - Doors & Windows - Exterior | - | - | 0.0% |
| Division 8 - Doors & Windows - Interior | 6.58 | 285,482 | 5.3% |
| Division 9 - Finishes/Drywall | 25.88 | 1,122,793 | 20.7% |
| Division 10 - Specialties | 5.06 | 219,474 | 4.0% |
| Division 11 - Equipment | - | - | 0.0% |
| | | | 0.0% |
| Division 12 - Furnishings | 2.55 | 110,538 | 2.0% |
| Division 13 - Special Construction | - | - | 0.0% |
| Division 14 - Conveying Systems | - | - | 0.0% |
| Division 15 - Mech Demolition | 0.08 | 3,679 | 0.1% |
| Division 15 - Mech HVAC & Controls | 11.61 | 503,659 | 9.3% |
| Division 15 - Mech Plumbing & Hydronics | 10.90 | 472,693 | 8.7% |
| Division 16 - Elect Demolition | 0.08 | 3,679 | 0.1% |
| Division 16 - Electrical, Voice, Data, Lighting | 18.46 | 800,901 | 14.7% |
| TOTAL PHASE 4 | 125.22 | 5,431,832 | 100.0% |

PHASE 5 - INTERIOR FIT-OUTS

Scope of Work: Coffee bar, busniess center, lower kitchen and related equipment, administration and offices, main floor public washrooms, staff washrooms, back of house staff areas, reception and reception waiting area. Two new elevator.

Square Footage of Work Area: 19,852

| Divisional Construction Cost Categories | \$ per Sqft | Total | % of Total |
|---|--------------------|------------------|-------------------|
| Division 1 - General Expenditures | 6.52 | 129,492 | 5.1% |
| Division 2 - Exterior Sitework Demolition | - | - | 0.0% |
| Division 2 - Building Demolition | 3.27 | 65,000 | 2.6% |
| Division 2 - Site Const. - New Construction | 4.53 | 90,000 | 3.6% |
| Division 3 - Concrete | 3.93 | 78,000 | 3.1% |
| Division 4 - Masonry - Walls | 0.91 | 18,000 | 0.7% |
| Division 4 - Masonry - Int/Ext Finishes | - | - | 0.0% |
| Division 5 - Metals | 4.74 | 94,000 | 3.7% |
| Division 6 - Wood/Plastic - Carpentry & Framing | 6.10 | 121,000 | 4.8% |
| Division 6 - Wood/Plastic - Millwork | 7.66 | 152,000 | 6.0% |
| Division 7 - Therm/Moist - Interior | 3.02 | 60,000 | 2.4% |
| Division 7 - Therm/Moist - Exterior Finishes | 1.76 | 35,000 | 1.4% |
| Division 8 - Doors & Windows - Exterior | - | - | 0.0% |
| Division 8 - Doors & Windows - Interior | 5.24 | 104,000 | 4.1% |
| Division 9 - Finishes/Drywall | 23.17 | 460,000 | 18.2% |
| Division 10 - Specialties | 4.43 | 88,000 | 3.5% |
| Division 11 - Equipment | 3.78 | 75,000 | 3.0% |
| Division 12 - Furnishings | 3.02 | 60,000 | 2.4% |
| Division 13 - Special Construction | - | - | 0.0% |
| Division 14 - Conveying Systems | 10.07 | 200,000 | 7.9% |
| Division 15 - Mech Demolition | 0.38 | 7,500 | 0.3% |
| Division 15 - Mech HVAC & Controls | 9.47 | 188,000 | 7.4% |
| Division 15 - Mech Plumibing & Hydronics | 8.46 | 168,000 | 6.6% |
| Division 16 - Elect Demolition | 0.38 | 7,500 | 0.3% |
| Division 16 - Electrical, Voice, Data, Lighting | 16.47 | 327,000 | 12.9% |
| TOTAL PHASE 5 | 127.32 | 2,527,492 | 100.0% |

PHASE 6 - INTERIOR FIT-OUTS

Scope of Work: Second floor lounge and dining, viewing area, café, Strathcona and Glenrose ballrooms, main kitchen and related equipment, teen area and patio finishes.

Square Footage of Work Area: 22,596

| Divisional Construction Cost Categories | \$ per Sqft | Total | % of Total |
|---|--------------------|------------------|-------------------|
| Division 1 - General Expenditures | 6.51 | 147,031 | 6.0% |
| Division 2 - Exterior Sitework Demolition | - | - | 0.0% |
| Division 2 - Building Demolition | 3.31 | 74,750 | 3.1% |
| Division 2 - Site Const. - New Construction | 3.32 | 75,000 | 3.1% |
| Division 3 - Concrete | 0.46 | 10,500 | 0.4% |
| Division 4 - Masonry - Walls | 0.97 | 22,000 | 0.9% |
| Division 4 - Masonry - Int/Ext Finishes | - | - | 0.0% |
| Division 5 - Metals | 1.39 | 31,500 | 1.3% |
| Division 6 - Wood/Plastic - Carpentry & Framing | 6.16 | 139,250 | 5.7% |
| Division 6 - Wood/Plastic - Millwork | 7.83 | 177,000 | 7.3% |
| Division 7 - Therm/Moist - Interior | 2.99 | 67,500 | 2.8% |
| Division 7 - Therm/Moist - Exterior Finishes | - | - | 0.0% |
| Division 8 - Doors & Windows - Exterior | - | - | 0.0% |
| Division 8 - Doors & Windows - Interior | 5.38 | 121,500 | 5.0% |
| Division 9 - Finishes/Drywall | 23.23 | 525,000 | 21.6% |
| Division 10 - Specialties | 4.45 | 100,500 | 4.1% |
| Division 11 - Equipment | 5.31 | 120,000 | 4.9% |
| Division 12 - Furnishings | 2.99 | 67,500 | 2.8% |
| Division 13 - Special Construction | - | - | 0.0% |
| Division 14 - Conveying Systems | - | - | 0.0% |
| Division 15 - Mech Demolition | 0.38 | 8,625 | 0.4% |
| Division 15 - Mech HVAC & Controls | 8.43 | 190,500 | 7.8% |
| Division 15 - Mech Plumbing & Hydraulics | 8.43 | 190,500 | 7.8% |
| Division 16 - Elect Demolition | 0.38 | 8,625 | 0.4% |
| Division 16 - Electrical, Voice, Data, Lighting | 15.80 | 357,000 | 14.7% |
| | 107.73 | 2,434,281 | 100.0% |

ALLOWANCES NOT INCLUDED IN PHASING OR DIVISIONAL CATEGORIES

Scope of Work: The following scopes are in addition to the phasing schedule and divisional construction cost categories.

| | |
|--|---------|
| Sprinkler of non-renovated (sports areas) of the building | 186,000 |
| Main interior water line relocate within building | 50,000 |
| Asbestos/Hazmat | 500,000 |
| Main power upgrade & related work | 75,000 |
| Upgrade gas to 2psi | 50,000 |
| Video drain line inspect remaining under slab plumbing for grade | 10,000 |
| Roofing repairs to existing - extent unknown | 150,000 |
| Structural reinforcement and Roof tie in for new RTU's on existing | 23,000 |
| Investigative work for design accuracy | 20,000 |
| Structural modifications to existing as suggested in structural DD | 150,000 |
| Temporary shoring and bracing to permit structural modifications. | 150,000 |

| | |
|-------------------------|------------------|
| TOTAL ALLOWANCES | 1,364,000 |
|-------------------------|------------------|

SCOPES NOT INCLUDED IN PHASING OR DIVISIONAL CATEGORIES

We have not included the following scopes of work in the Class 'D' construction budget. Further discussion with the project manager and redevelopment committee is required to properly assess the validity of this exclusion.

- Main Parking lot alterations
- Parking lot lighting
- Roll up and salvage tennis court surface
- Roofing repairs/drainage repairs in excess of allowance
- BMS system (in lieu of thermostats).
- Building permit, Development permit fees, levies or associated charges imposed by the City of Edmonton.
- As built assessment or drawings of existing building
- Design or engineering
- Wrap up insurance
- Exercise equipment
- Building signage or marketing signage
- Alterations to pool, tennis, tennis building, badminton, squash, arena, except as required for sprinkler.
- Facades (North & West)
- Trampoline pit and increase roof height to trampoline room
- Replacement of existing interior underground main storm and sanitary lines
- Relocate 450mm & 150mm water mains adjacent to Victoria GC off of the RGC
- Upgrades or repairs to sanitary / water / storm services (Unknown)
- RTU screens
- Upgrades or repairs storm service
- Soils remediation, engineered fill, moisture optimization, etc.
- Playground structures
- Winter & weather conditions
- Generator during various power shut downs
- Tables, chairs and other furnishings.
- Relocate servers, switches, and related information technology scopes
- Automation
- CCTV & Security
- Audio / visual systems.
- Bonding or bid security
- GST