





Budget


Collingwood Pool

Issue:	22-Aug-12
Front lot plan	


CSC#	Description	A	B			A*B=C	D	C+(D*A)=E
		Unit Cost	Total Units	Measurement	%	Budget	Updated Units	Updated Budget
SOFT COSTS								
1-010	Insurance	\$ 2,556.00	1	lot	0.08%	\$ 2,556.00		\$ 2,556.00
1-020	Disbursements		1	lot	0.00%	\$ -		\$ -
1-030	Architectural Fees	\$ 47,925.00	1	lot	1.49%	\$ 47,925.00		\$ 47,925.00
1-040	Mechanical Fees	\$ 27,690.00	1	lot	0.86%	\$ 27,690.00		\$ 27,690.00
1-060	Design Fees	\$ 21,300.00	1	lot	0.66%	\$ 21,300.00		\$ 21,300.00
1-065	Permits	\$ 7,455.00	1	lot	0.23%	\$ 7,455.00		\$ 7,455.00
1-066	City Development Fees		1	lot	0.00%	\$ -		\$ -
1-067	Fire Safety Plan	\$ 2,236.50	1	lot	0.07%	\$ 2,236.50		\$ 2,236.50
1-070	Construction Management Fee		1	lot	0.00%	\$ -		\$ -
1-075	Geotechnical Engineer	\$ 3,088.50	1	lot	0.10%	\$ 3,088.50		\$ 3,088.50
1-080	Structural Engineer	\$ 10,650.00	1	lot	0.33%	\$ 10,650.00		\$ 10,650.00
1-082	Elevator Consultant	\$ -	1	lot	0.00%	\$ -		\$ -
1-100	As built drawing packages (2)	\$ 2,662.50	1	lot	0.08%	\$ 2,662.50		\$ 2,662.50
1-105	Inspection Reports	\$ 266.25	10	lot	0.08%	\$ 2,662.50		\$ 2,662.50
					0.00%	\$ -		\$ -
TOTAL - SOFT COSTS					3.98%	\$ 128,226.00		\$ 128,226.00
GENERAL								
1-210	Temporary Hoarding	\$ -	0	lot	0.00%	\$ -		\$ -
1-211	Temporary Fencing	\$ 479.25	14	lot	0.21%	\$ 6,709.50		\$ 6,709.50
1-215	Temporary Services (by owner)		1	lot	0.00%	\$ -		\$ -
1-216	Site Trailer/Storage/Toilets	\$ 3.99	14	lot	0.00%	\$ 55.91		\$ 55.91
1-220	Misc. Supplies & Materials	\$ 23,430.00	1	lot	0.73%	\$ 23,430.00		\$ 23,430.00
1-240	Waste Disposal	\$ 798.75	6	lot	0.15%	\$ 4,792.50		\$ 4,792.50
1-250	Safety Supplies & Inspections	\$ 1,065.00	1	lot	0.03%	\$ 1,065.00		\$ 1,065.00
1-260	Site Supervision	\$ 2,513.40	15	weeks	1.17%	\$ 37,701.00		\$ 37,701.00
1-271	Labor (General)	\$ 45.26	600	hrs	0.84%	\$ 27,157.50		\$ 27,157.50
1-290	Equipment Rental	\$ 12,780.00	1	lot	0.40%	\$ 12,780.00		\$ 12,780.00
1-292	Scaffolding	\$ 372.75	4	lot	0.05%	\$ 1,491.00		\$ 1,491.00
1-295	Site Phone Line	\$ 53.25	5	lot	0.01%	\$ 266.25		\$ 266.25
1-297	Parking		1	lot	0.00%	\$ -		\$ -
1-310	Cleaning	\$ 1,597.50	3	lot	0.15%	\$ 4,792.50		\$ 4,792.50
1-315	Protection	\$ 6,390.00	1	lot	0.20%	\$ 6,390.00		\$ 6,390.00
1-450	Mis expense	\$ 21,300.00	1	lot	0.66%	\$ 21,300.00		\$ 21,300.00
					0.00%	\$ -		\$ -
TOTAL - GENERAL REQUIREMENTS					4.59%	\$ 147,931.16		\$ 147,931.16
SITE WORK								
2-050	Demolition of existing building	\$ 37,275.00	1	lot	1.16%	\$ 37,275.00		\$ 37,275.00
2-060	General excavation	\$ 36.21	1,200	Sq Meter	1.35%	\$ 43,452.00		\$ 43,452.00
2-100	Footing and foundation excavation	\$ 66.03	420	Lin/ft	0.86%	\$ 27,732.60		\$ 27,732.60
2-220	Grading	\$ 0.52	12,000	Sq/ft	0.19%	\$ 6,262.20		\$ 6,262.20

		Budget Collingwood Pool				Issue: 22-Aug-12		
						Front lot plan		
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		Unit Cost	Total Units	Measurement	%	Budget	Updated Units	Updated Budget
2-225	Heat/Cool Pad excavation and Base	\$ 9.59	480	SqFt	0.14%	\$ 4,600.80		\$ 4,600.80

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		Unit Cost	Total Units	Measurement	%	Budget	Updated Units	Updated Budget	
TOTAL - SITE WORKS					3.70%	\$ 119,322.60		\$ 119,322.60	
CONCRETE									
3-300	Concrete base for Heat cool units	\$ 15.71	480	Sq/Ft	0.23%	\$ 7,540.20		\$ 7,540.20	
3-301	Foundation footing reinforced	\$ 90.53	600	Lin/ft	1.68%	\$ 54,315.00		\$ 54,315.00	
3-302	Foundation wall reinforced	\$ 108.63	2,400	Sq/Ft	8.08%	\$ 260,712.00		\$ 260,712.00	
3-303	Pad 6 inch reinforced	\$ 12.51	5,200	Sq/Ft	2.02%	\$ 65,071.50		\$ 65,071.50	
TOTAL - CONCRETE					12.02%	\$ 387,638.70		\$ 387,638.70	
MASONRY									
4-210	Masonry block walls Mechanical rooms Fire rated	\$ 13.31	320	Sq/Ft	0.13%	\$ 4,260.00		\$ 4,260.00	
4-220	Masonry Pool equipment room Fire rated	\$ 13.31	480	Sq/Ft	0.20%	\$ 6,390.00		\$ 6,390.00	
4-230	Masonry walls change rooms total 2	\$ 9.59	1,480	Sq/Ft	0.44%	\$ 14,185.80		\$ 14,185.80	
4-240	Showers and pass thru area	\$ 9.59	780	Sq/Ft	0.23%	\$ 7,476.30		\$ 7,476.30	
4-250	Masonry First aid room	\$ 9.59	320	Sq/Ft	0.10%	\$ 3,067.20		\$ 3,067.20	
TOTAL - MASONRY					1.10%	\$ 35,379.30		\$ 35,379.30	
METALS									
5-120		\$ -	0	Sq/Ft	0.00%	\$ -		\$ -	
TOTAL - METALS					0.00%	\$ -		\$ -	
CARPENTRY									
6-110	Rough Carpentry	\$ 3,195.00	1	lot	0.10%	\$ 3,195.00		\$ 3,195.00	
6-220	Lockers in change rooms	\$ -	0	ea	0.00%	\$ -		\$ -	
6-221	Wood for door supports	\$ 298.20	10	ea	0.01%	\$ 298.20		\$ 298.20	
TOTAL - CARPENTRY					0.11%	\$ 3,493.20		\$ 3,493.20	

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		Unit Cost	Total Units	Measurement	%	Budget	Updated Units	Updated Budget	
Thermal and moisture									
7-020	Fireproof Caulking wall penetrations	\$ 101.18	10	lot	0.03%	\$ 1,011.75		\$ 1,011.75	
7-030		\$ -	0	lot	0.00%	\$ -		\$ -	
					0.00%	\$ -		\$ -	
	TOTAL - THERMAL & MOISTURE				0.03%	\$ 1,011.75		\$ 1,011.75	
DOORS AND WINDOWS									
8-210	Interior Door and frame (metal)	\$ 420.68	14	ea	0.18%	\$ 5,889.45		\$ 5,889.45	
8-215	Door hardware	\$ 292.88	14	ea	0.13%	\$ 4,100.25		\$ 4,100.25	
8-220	Installation	\$ 202.35	14	ea	0.09%	\$ 2,832.90		\$ 2,832.90	
					0.00%	\$ -		\$ -	
	TOTAL - DOORS & WINDOWS				0.40%	\$ 12,822.60		\$ 12,822.60	
DRYWALL AND PAINT									
9-250	Drywall walls - Matenal & Labor	\$ 7.19	3,000	Sq/Ft	0.67%	\$ 21,566.25		\$ 21,566.25	
9-315	Tile supply and install (showers, dressing rooms)	\$ 11.18	1,400	Sq/Ft	0.49%	\$ 15,655.50		\$ 15,655.50	
9-640	Drop ceiling	\$ 3.99	2,000	Sq/Ft	0.25%	\$ 7,987.50		\$ 7,987.50	
9-640	GWB ceiling	\$ 7.19	1,000	Sq/Ft	0.22%	\$ 7,188.75		\$ 7,188.75	
9-670	Armstrong VCT flooring	\$ 3.67	3,600	Sq/Ft	0.41%	\$ 13,227.30		\$ 13,227.30	
9-912	Paint	\$ 3.46	6,500	Sq/Ft	0.70%	\$ 22,498.13		\$ 22,498.13	
					0.00%	\$ -		\$ -	
	TOTAL - DRYWALL AND PAINT				2.73%	\$ 88,123.43		\$ 88,123.43	

CSC#		Description	A				B		A*B=C		D		C+(D*A)=E	
			Unit Cost	Total Units	Measurement	%	Budget	Updated Units	Updated Budget					
SPECIALTIES														
10-092		Sprung Structure	\$ 1,566,180.48	1	lot	48.55%	\$ 1,566,180.48		\$ 1,566,180.48		\$ 1,566,180.48		\$ 1,566,180.48	
10-110		Labor for erecting 1 structures 120 x 140	\$ 15.44	16,800	lot	8.04%	\$ 259,434.00		\$ 259,434.00		\$ 259,434.00		\$ 259,434.00	
10-160		Equipment for structure Crane , Booms, lifts	\$ 154,425.00	1	lot	4.79%	\$ 154,425.00		\$ 154,425.00		\$ 154,425.00		\$ 154,425.00	
						0.00%	\$ -		\$ -		\$ -		\$ -	
		TOTAL - SPECIALTIES				61.38%	\$ 1,980,039.48		\$ 1,980,039.48		\$ 1,980,039.48		\$ 1,980,039.48	
EQUIPMENT														
11-010		Bathroom stalls	\$ 1,171.50	6	ea	0.22%	\$ 7,029.00		\$ 7,029.00		\$ 7,029.00		\$ 7,029.00	
11-012		Vanity tops	\$ 1,704.00	2	ea	0.11%	\$ 3,408.00		\$ 3,408.00		\$ 3,408.00		\$ 3,408.00	
11-015		Washroom Accessories	\$ 234.30	6	ea	0.04%	\$ 1,405.80		\$ 1,405.80		\$ 1,405.80		\$ 1,405.80	
11-020		Sinks and battery auto taps	\$ 388.73	8	ea	0.10%	\$ 3,109.80		\$ 3,109.80		\$ 3,109.80		\$ 3,109.80	
11-025		Contingency for Pool equipment to re and re	\$ 3,727.50	1	lot	0.12%	\$ 3,727.50		\$ 3,727.50		\$ 3,727.50		\$ 3,727.50	
11-030			\$ -	1	lot	0.00%	\$ -		\$ -		\$ -		\$ -	
		TOTAL - EQUIPMENT				0.58%	\$ 18,680.10		\$ 18,680.10		\$ 18,680.10		\$ 18,680.10	
SEPTIC SYSTEM														
12-110		N/A		1	lot	0.00%	\$ -		\$ -		\$ -		\$ -	
				1	lot	0.00%	\$ -		\$ -		\$ -		\$ -	
		TOTAL - FURNITURE				0.00%	\$ -		\$ -		\$ -		\$ -	
MECHANICAL SYSTEMS														
15-010		Plumbing washrooms and showers	\$ 29,820.00	1	lot	0.92%	\$ 29,820.00		\$ 29,820.00		\$ 29,820.00		\$ 29,820.00	
15-020		RE and Re pool equipment	\$ 10,650.00	1	lot	0.33%	\$ 10,650.00		\$ 10,650.00		\$ 10,650.00		\$ 10,650.00	
15-030		Gas	\$ 6,922.50	1	lot	0.21%	\$ 6,922.50		\$ 6,922.50		\$ 6,922.50		\$ 6,922.50	
15-100		HVAC 2 heat/cool Carrier units complete	\$ 37,275.00	2	ea	2.31%	\$ 74,550.00		\$ 74,550.00		\$ 74,550.00		\$ 74,550.00	
15-120		Dehumidifiers	\$ 4,792.50	2	ea	0.30%	\$ 9,585.00		\$ 9,585.00		\$ 9,585.00		\$ 9,585.00	
15-110		bathroom fixtures installation inc in 15-010	\$ -	1	lot	0.00%	\$ -		\$ -		\$ -		\$ -	
15-210		sprinkler	\$ 372.75	60	ea	0.69%	\$ 22,365.00		\$ 22,365.00		\$ 22,365.00		\$ 22,365.00	
15-210		sprinkler main	\$ 37,275.00	1	lot	1.16%	\$ 37,275.00		\$ 37,275.00		\$ 37,275.00		\$ 37,275.00	
							\$ -		\$ -		\$ -		\$ -	
		TOTAL - MECHANICAL SYSTEMS				5.93%	\$ 191,167.50		\$ 191,167.50		\$ 191,167.50		\$ 191,167.50	

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		Unit Cost	Total Units			Budget	Updated Units	Updated Budget	
ELECTRICAL									
16-200	Electrical Distribution includes plug outlets	\$ 74,550.00	1	lot	2.31%	\$ 74,550.00		\$ 74,550.00	
16-201	Services into building by city	\$ -	1	lot	0.00%	\$ -		\$ -	
16-202	Bell	\$ 1,917.00	1	lot	0.06%	\$ 1,917.00		\$ 1,917.00	
16-500	Light Fixtures 300 watt metal hallood	\$ 511.20	8	ea	0.13%	\$ 4,089.60		\$ 4,089.60	
16-503	Emergency Lighting	\$ 7,455.00	1	lot	0.23%	\$ 7,455.00		\$ 7,455.00	
16-504	Fire alarm system with enunciator panel	\$ 21,300.00	1	lot	0.66%	\$ 21,300.00		\$ 21,300.00	
16-527	Regular fluorescent lighting	\$ 314.18	8	ea	0.08%	\$ 2,513.40		\$ 2,513.40	
					0.00%	\$ -		\$ -	
	TOTAL - ELECTRICAL				3.47%	\$ 111,825.00		\$ 111,825.00	
OPTIONS AND MEZZININE (These options are not part of grand total)									
17-100	2nd floor mezzinine steel and concrete	\$ 46.33	4,800	Sq/Ft	6.89%	\$ 222,372.00		\$ 222,372.00	
17-103	Stairs and Railings	\$ 12,247.50	2	ea	0.76%	\$ 24,495.00		\$ 24,495.00	
17-104	Elevator	\$ 83,602.50	1	ea	2.59%	\$ 83,602.50		\$ 83,602.50	
17-105	Stairs 5ft width Concrete	\$ 3,195.00	2	lot	0.20%	\$ 6,390.00		\$ 6,390.00	
17-106	Grass	\$ 4.53	1,200	Sq/ Meter	0.17%	\$ 5,431.50		\$ 5,431.50	
17-107	Change room Benches	\$ 14.91	260	Lin/Ft	0.12%	\$ 3,876.60		\$ 3,876.60	
17-108	Glazing curtain wall 2nd floor	\$ 58.58	1,100	Sq/Ft	2.00%	\$ 64,432.50		\$ 64,432.50	
17-109	View area seating	\$ 1,278.00	3	ea	0.12%	\$ 3,834.00		\$ 3,834.00	
17-110	Electrical Distribution includes plug outlets 2nd floor	\$ 27,690.00	1	lot	0.86%	\$ 27,690.00		\$ 27,690.00	
17-111	Regular fluorescent lighting 2nd floor	\$ 314.18	14	ea	0.14%	\$ 4,398.45		\$ 4,398.45	
17-112	Emergency Lighting	\$ 4,260.00	1	lot	0.13%	\$ 4,260.00		\$ 4,260.00	
17-113	Public washrooms 2nd floor	\$ 1,065.00	12	lot	0.40%	\$ 12,780.00		\$ 12,780.00	
17-114	sprinklers 2nd floor	\$ 372.75	30	ea	0.35%	\$ 11,182.50		\$ 11,182.50	
17-115	Drywall walls - Matenal & Labor 1st and second floor	\$ 7.19	2,000	Sq/Ft	0.45%	\$ 14,377.50		\$ 14,377.50	
17-116	Drop ceiling 2nd floor	\$ 3.99	1,200	Sq/Ft	0.15%	\$ 4,792.50		\$ 4,792.50	
17-117	GWB ceiling 2nd Floor	\$ 7.19	1,000	Sq/Ft	0.22%	\$ 7,188.75		\$ 7,188.75	
17-118	Armstrong VCT flooring 2nd floor	\$ 3.67	2,000	Sq/Ft	0.23%	\$ 7,348.50		\$ 7,348.50	
	Total Options and Mezzinine A							\$ 508,452.30	
	Total less options and Mezzinine					\$ 3,225,660.82		\$ 3,225,660.82	
	Grand Total for all							\$ 3,734,113.12	