

Option 1: Scope as endorsed by Council at October OCM 2013 with area reduction.

Scope	Unit	Quantity	Base Cost		Comments
STAGE ONE					
Youth					
Drop In Centre	m ²	180	2600	\$	468,000 Drop in, music x 2
Offices x 2	m ²	34	2600	\$	88,400
Ten-pin bowling (4 lanes)	m ²	292	2283	\$	1,000,000 Set budget
Kiosk	m ²	107	2600	\$	278,200 Incl. internal seating
Alfresco Area	m ²	150	600	\$	90,000
Medium Hall	m ²	300	2400	\$	720,000 Hall, chair store x 2
Childcare					
Childcare	m ²	359	2600	\$	933,400
Community					
Reception/Admin	m ²	150	2700	\$	405,000 Incl stores, kitchen, 1st aid
Multi-Purpose x 2	m ²	80	2600	\$	208,000
Squash Courts	m ²	238	2500	\$	595,000
Library	m ²	154	2500	\$	385,000
NFP Offices x 2	m ²	40	2600	\$	104,000
Circulation	m ²	320	2000	\$	640,200 15% of indoor space
Toilet/Change	m ²	200	3200	\$	640,000
Outdoor					
Skate Park				\$	600,000 Set budget
Splash Pad/Snr Play				\$	1,600,000 Set budget
Childcare Outdoor Play	m ²	300	400	\$	120,000
Community Outdoor Play	m ²	200	400	\$	80,000
Veranda -35%	m ²	757	300	\$	227,021 Excludes ten-pin
Community Hall Flooring Refurb				\$	80,000 Provisional sum
Sundries				\$	57,335
External Works					
Demolish squash courts	m ²	550	80	\$	44,000
Demolish shade structures	Item			\$	10,000
Demolish pool area buildings	Item			\$	25,000
Remove paths and landscape new corridor area	m ²	1500	10	\$	15,000
Site preparation	m ²	15000	5	\$	75,000
Imported fill	m ³	2250	30	\$	67,500
Car parking	m ²	3500	50	\$	175,000
Paths and paving	m ²	4000	80	\$	320,000
Cyclone fencing	m	500	75	\$	37,500
Retaining walls	m ²	100	400	\$	40,000
Seating, bins, etc.	Item			\$	25,000
Signage	Item			\$	40,000
Bin store	Item			\$	25,000
Landscaping and reticulation				\$	66,667 Provisional sum
Sub Total				\$	886,667
Preliminaries and margin				\$	88,667 10% external cost
Sub total				\$	10,373,889
Location Allowance				\$	5,186,945
Building Works Total				\$	15,560,834
External Services				\$	213,945
Public Art				\$	155,608 1% of stage one cost
Planning Contingency				\$	389,021 2.5% of stage one cost
Design Contingency				\$	778,042 5% of stage one cost
Construction Contingency				\$	778,042 5% of stage one cost
Building Act Compliance and BCITF				\$	116,706 0.75% of stage one cost
Loose Furniture and Equipment				\$	610,000
Professional Fees				\$	1,556,083 10% of stage one cost
Escalation to July 2014				\$	466,825 3% of stage one cost
ESTIMATE OF STAGE ONE				\$	20,625,106

Option 2: \$1.9m Reduction. Remove Ten-pin and reduce areas.

Scope	Unit	Quantity	Base Cost		Comments
STAGE ONE					
Youth					
Drop In Centre	m ²	180	2600	\$	468,000 Drop in, music x 2
Offices x 2	m ²	34	2600	\$	88,400
Ten-pin bowling (4 lanes)	m ²	292	2283	delete	
Kiosk	m ²	107	2600	\$	278,200 Incl. internal seating
Alfresco Area	m ²	150	600	\$	90,000
Medium Hall	m ²	300	2400	\$	720,000 Hall, chair store x 2
Childcare					
Childcare	m ²	359	2600	\$	933,400
Community					
Reception/Admin	m ²	150	2700	\$	405,000 Incl stores, kitchen, 1st aid
Multi-Purpose x 2	m ²	80	2600	\$	208,000
Squash Courts	m ²	238	2500	\$	595,000
Library	m ²	154	2500	\$	385,000
NFP Offices x 2	m ²	40	2600	\$	104,000
Circulation	m ²	320	2000	\$	640,200 15% of indoor space
Toilet/Change	m ²	200	3200	\$	640,000
Outdoor					
Skate Park				\$	600,000 Set budget
Splash Pad/Snr Play				\$	1,600,000 Set budget
Childcare Outdoor Play	m ²	300	400	\$	120,000
Community Outdoor Play	m ²	200	400	\$	80,000
Veranda -35%	m ²	757	300	\$	227,021 Excludes ten-pin
Community Hall Flooring Refurb				\$	80,000 Provisional sum
Sundries				\$	57,335
External Works					
Demolish squash courts	m ²	550	80	\$	44,000
Demolish shade structures	Item			\$	10,000
Demolish pool area buildings	Item			\$	25,000
Remove paths and landscape new corridor area	m ²	1500	10	\$	15,000
Site preparation	m ²	15000	5	\$	75,000
Imported fill	m ³	2250	30	\$	67,500
Car parking	m ²	3500	50	\$	175,000
Paths and paving	m ²	4000	80	\$	320,000
Cyclone fencing	m	500	75	\$	37,500
Retaining walls	m ²	100	400	\$	40,000
Seating, bins, etc.	Item			\$	25,000
Signage	Item			\$	40,000
Bin store	Item			\$	25,000
Landscaping and reticulation				\$	66,667 Provisional sum
Sub Total				\$	886,667
Preliminaries and margin				\$	88,667 10% external cost
Sub total				\$	9,373,889
Location Allowance				\$	4,686,945
Building Works Total				\$	14,060,834
External Services				\$	213,945
Public Art				\$	140,608 1% of stage one cost
Planning Contingency				\$	351,521 2.5% of stage one cost
Design Contingency				\$	703,042 5% of stage one cost
Construction Contingency				\$	703,042 5% of stage one cost
Building Act Compliance and BCITF				\$	105,456 0.75% of stage one cost
Loose Furniture and Equipment				\$	610,000
Professional Fees				\$	1,406,083 10% of stage one cost
Escalation to July 2014				\$	421,825 3% of stage one cost
ESTIMATE OF STAGE ONE				\$	18,716,356

Option 3: \$3.3m Reduction. Reduce areas and remove squash and ten-pin.

Scope	Unit	Quantity	Base Cost		Comments
STAGE ONE					
Youth					
Drop In Centre	m²	180	2600	\$ 468,000	Drop in, music x 2
Offices x 2	m²	34	2600	\$ 88,400	
Ten-pin bowling (4 lanes)	m²	292	2283	delete	
Kiosk	m²	107	2600	\$ 278,200	Incl. internal seating
Alfresco Area	m²	150	600	\$ 90,000	
Medium Hall	m²	260	2400	\$ 624,000	Hall, chair store x 2
Childcare					
Childcare	m²	359	2600	\$ 933,400	
Community					
Reception/Admin	m²	150	2700	\$ 405,000	Incl stores, kitchen, 1st aid
Multi-Purpose x 2	m²	80	2600	\$ 208,000	
Squash Courts	m²	238	0	\$ -	
Library	m²	154	2500	\$ 385,000	
NFP Offices x 2	m²	40	2600	\$ 104,000	
Circulation	m²	314	2000	\$ 628,200	15% of indoor space
Toilet/Change	m²	200	3200	\$ 640,000	
Outdoor					
Skate Park				\$ 600,000	Set budget
Splash Pad/Snr Play				\$ 1,600,000	Set budget
Childcare Outdoor Play	m²	300	400	\$ 120,000	
Community Outdoor Play	m²	200	400	\$ 80,000	
Veranda -35%	m²	741	300	\$ 222,191	Excludes ten-pin
Community Hall Flooring Refurb				\$ 80,000	Provisional sum
Sundries				\$ 57,335	
External Works					
Demolish squash courts	m²	550	0	\$ -	
Demolish shade structures	Item			\$ 10,000	
Demolish pool area buildings	Item			\$ 25,000	
Remove paths and landscape new corridor area	m²	1500	10	\$ 15,000	
Site preparation	m²	15000	5	\$ 75,000	
Imported fill	m³	2250	30	\$ 67,500	
Car parking	m²	3500	50	\$ 175,000	
Paths and paving	m²	4000	80	\$ 320,000	
Cyclone fencing	m	500	75	\$ 37,500	
Retaining walls	m²	100	400	\$ 40,000	
Seating, bins, etc.	Item			\$ 25,000	
Signage	Item			\$ 40,000	
Bin store	Item			\$ 25,000	
Landscaping and reticulation				\$ 66,667	Provisional sum
Sub Total				\$ 886,667	
Preliminaries and margin				\$ 88,667	10% external cost
Sub total				\$ 8,622,059	
Location Allowance				\$ 4,311,030	
Building Works Total				\$ 12,933,089	
External Services				\$ 213,945	
Public Art				\$ 129,331	1% of stage one cost
Planning Contingency				\$ 323,327	2.5% of stage one cost
Design Contingency				\$ 646,654	5% of stage one cost
Construction Contingency				\$ 646,654	5% of stage one cost
Building Act Compliance and BCITF				\$ 96,998	0.75% of stage one cost
Loose Furniture and Equipment				\$ 610,000	
Professional Fees				\$ 1,293,309	10% of stage one cost
Escalation to July 2014				\$ 387,993	3% of stage one cost
ESTIMATE OF STAGE ONE				\$ 17,281,300	

Option 4: \$6.2m Reduction. Reduce areas, remove squash, ten-pin & splashpad/playground.

Scope	Unit	Quantity	Base Cost		Comments
STAGE ONE					
Youth					
Drop In Centre	m ²	180	2600	\$ 468,000	Drop in, music x 2
Offices x 2	m ²	34	2600	\$ 88,400	
Ten-pin bowling (4 lanes)	m ²	292	2283	delete	
Kiosk	m ²	107	2600	\$ 278,200	Incl. internal seating
Alfresco Area	m ²	150	600	\$ 90,000	
Medium Hall	m ²	300	2400	\$ 720,000	Hall, chair store x 2
Childcare					
Childcare	m ²	359	2600	\$ 933,400	
Community					
Reception/Admin	m ²	150	2700	\$ 405,000	Incl stores, kitchen, 1st aid
Multi-Purpose x 2	m ²	80	2600	\$ 208,000	
Squash Courts	m ²	238	delete		
Library	m ²	154	2500	\$ 385,000	
NFP Offices x 2	m ²	40	2600	\$ 104,000	
Circulation	m ²	320	2000	\$ 640,200	15% of indoor space
Toilet/Change	m ²	200	3200	\$ 640,000	
Outdoor					
Skate Park				\$ 600,000	Set budget
Splash Pad/Snr Play			delete		
Childcare Outdoor Play	m ²	300	400	\$ 120,000	
Community Outdoor Play	m ²	200	400	\$ 80,000	
Veranda -35%	m ²	757	300	\$ 227,021	Excludes ten-pin
Community Hall Flooring Refurb				\$ 80,000	Provisional sum
Sundries				\$ 57,335	
External Works					
Demolish squash courts	m ²	550	delete		
Demolish shade structures	Item			\$ 10,000	
Demolish pool area buildings	Item			\$ 25,000	
Remove paths and landscape new corridor area	m ²	1500	10	\$ 15,000	
Site preparation	m ²	15000	5	\$ 75,000	
Imported fill	m ³	2250	30	\$ 67,500	
Car parking	m ²	3500	50	\$ 175,000	
Paths and paving	m ²	4000	80	\$ 320,000	
Cyclone fencing	m	500	75	\$ 37,500	
Retaining walls	m ²	100	400	\$ 40,000	
Seating, bins, etc.	Item			\$ 25,000	
Signage	Item			\$ 40,000	
Bin store	Item			\$ 25,000	
Landscaping and reticulation				\$ 66,667	Provisional sum
Sub Total				\$ 886,667	
Preliminaries and margin				\$ 88,667	10% external cost
Sub total				\$ 7,134,889	
Location Allowance				\$ 3,567,445	
Building Works Total				\$ 10,702,334	
External Services				\$ 213,945	
Public Art				\$ 107,023	1% of stage one cost
Planning Contingency				\$ 267,558	2.5% of stage one cost
Design Contingency				\$ 535,117	5% of stage one cost
Construction Contingency				\$ 535,117	5% of stage one cost
Building Act Compliance and BCITF				\$ 80,268	0.75% of stage one cost
Loose Furniture and Equipment				\$ 610,000	
Professional Fees				\$ 1,070,233	10% of stage one cost
Escalation to July 2014				\$ 321,070	3% of stage one cost
ESTIMATE OF STAGE ONE				\$	14,442,665