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PROJECT IDENTIFICATION REPORT (LIGHT)



FRANK J NEY Elementary School ADDITION/EXPANSION in conjunction with Closure of RUTHERFORD Elementary School



Prepared for:
**SCHOOL DISTRICT No.68 (Nanaimo
 Ladysmith)**

395 Wakesiah Avenue
 Nanaimo, B.C.
 V9R 3K6

Attention: Mr. Pete Sabo, SD68

UPDATED September 26, 2016

INTRODUCTION:

The Board of Education of School District No. 68 (Nanaimo-Ladysmith) is intending to permanently close Rutherford Elementary School, 5840 Hammond Bay Road, Facility No. 068077; on June 30, 2017 or later, subject to the completion of a new wing at Frank J. Ney School.

JBA has been retained by the School District to prepare the PIR Light Business Case Report in conjunction with the School District for use with the Ministry of Education discussions for inclusion in the School District Capital plan submission.

NEEDS JUSTIFICATION / VALIDITY:

A report prepared for the Public Consultation Information meeting on October 8, 2015 by SD68 Superintendent Mr. John Blain outlines in detail the Needs Justification for Closing Rutherford Elementary. This report includes a comprehensive outline of the Enrolment Utilization and Capacity information, including surrounding school information.

Summary points

- concerns of low enrolment and aging facilities
- 2014 enrolment 239 students (existing school design capacity is 40k/325 Students),
- 2021 enrolment prediction 212 students
- The aging facility requires significant capital expenditure over next five years (refer VFA discussion below)
- moving the Rutherford: students to the outlying schools next to Rutherford in three directions: McGirr Elementary to the north; Randerson Ridge Elementary to the west; and Frank J. Ney Elementary to the east.
- closure of Rutherford Elementary would reduce annual operating costs by approximately \$533,000 (\$183K operational cost and \$350K projected staff savings)
- consolidation of Rutherford Elementary into Frank J. Ney, McGirr and Randerson Ridge elementary schools will allow the district to achieve operational efficiencies thereby freeing up resources for enhancing services to support student learning.

The gross floor area of Rutherford Elementary is 3,345m² which is approximately 1,135m² (50%) larger than 2,210m² Ministry Standard 40K/200 Student school (current enrollment). The impact of this by having a large under-utilized school is paying for Facility Maintenance and Operational costs on a very large building floor area.

Low Hammond Row Architects prepared a detailed report dated July 28, 2015 that outlines the proposed 1145m² expansion to Frank J Ney Elementary School of eight new classrooms. This will increase the capacity at Frank J Ney from 40 Kindergarten/200 Gr 1-7 Students to 40 Kindergarten/400 Gr 1-7 Students. The cost for this addition is approximately \$5.7million, plus \$500K Reserves (refer to JBA estimate attached to this report).

PRELIMINARY COST ESTIMATES & BENEFITS Updated Sept 2016

Below is a snapshot of the preliminary cost estimate and the benefits. With operational savings of around \$183K per year alone, plus \$350K per year staffing savings (aggregate saving over all the schools affected), the advantage of closing Rutherford is clearly seen, not to mention the School District gains a ready saleable land asset in the vacated Rutherford School and avoids undertaking an \$18.5mil upgrade project.

<u>Closing RUTHERFORD</u>		
• Operational Cost (3,345m ²) - eliminated	\$183,782	per year saving
• Staffing Savings (captures overall final staffing levels over all schools)	\$350,000	per year saving
• Rutherford Facilities Capital Upgrade Project - eliminated	\$18.50	million avoided
• Land Asset gained	8.45 Acres	Value \$3 to \$4million
<u>Addition to FRANK J NEY</u>		
• Initial Capital Expenditure	\$5.70	million
• New addition operation cost (1,145m ²)	\$48,573	per year

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SCHOOL SPACE UTILIZATION:

Below is the Historical and Projected Enrolments for Rutherford Elementary.

Table 3. Historical Enrolment

Year	1999	2001	2003	2005	2007	2009	2011	2013	2014
Enrolment	359	321	355	319	276	262	280	273	239

Table 4. Projected Enrolment*

Year	2015	2017	2019	2021	2023	2025	2026
Enrolment*	237	231	224	212	211	206	207

*Projections based on September 30, 2014 enrolment in Baragar

Proposed School space utilization summary table is below. This is for the North-zone schools, which include Rutherford, Randerson Ridge, McGirr and Frank J. Ney. This assumes that Rutherford would be closed and the students redistributed to the adjacent schools, including the expanded Frank J. Ney. This table is from the Facility Information 2014 Capacity Utilization Order.

Table 5. North Zone Capacity Utilization

	Functional Capacity	2014		2017		2021		2026	
		Enrol	Capacity Utilization	Enrol	Capacity Utilization	Enrol	Capacity Utilization	Enrol	Capacity Utilization
Rutherford	317	239	75%	-	-	-	-	-	-
Randerson Ridge	387*	332	86%	395	102%	420	108%	419	108%
McGirr	363	376	104%	393	108%	347	96%	332	91%
Frank J. Ney	205/405	221	108%	373	92%	369	91%	378	93%
Total	1,472	1,168	79%	1,161	101%	1,135	98%	1,129	98%

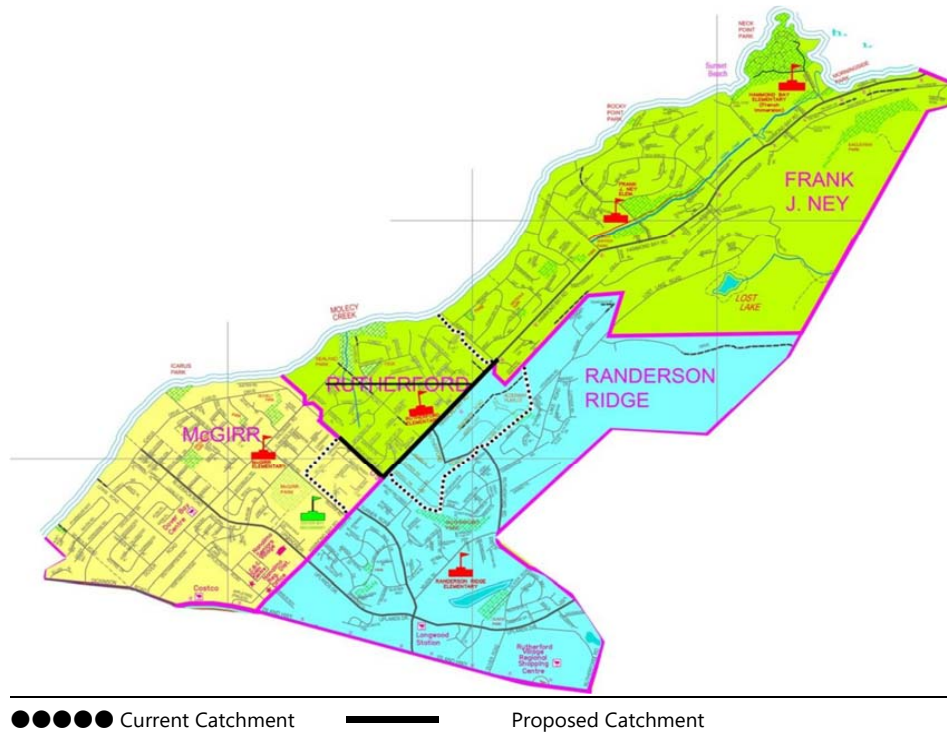
The following Rutherford students have been apportioned 231 212 207

*Through a reconciliation with the Ministry of Education's functional capacity numbers, it was determined the functional capacity for Randerson Ridge was understated by one Kindergarten classroom. Accordingly, the functional capacity has been increased to 387 from 368.

Proposed Catchment Changes

Table 7. 2014 Rutherford catchment analysis

	Frank J Ney	Randerson Ridge	McGirr	Other
Rutherford Students would go to	110	40	18	
Rutherford "out of Catchment" students would return to (See Table 6. Migration of Rutherford students)	24	6	11	27
Total additional enrolment	134	46	29	27

Proposed Catchment Changes Map

The longest distance to Frank J Ney from top left corner of Waldbank is within the walk limits Procedure 4400 Conveyance of Pupils (up Brickyard to Hammond Bay Road). All catchment changes are within district walk limits.

FACILITY AUDIT: RUTHERFORD Elementary

The RUTHERFORD Elementary School, was originally built in 1964 with subsequent additions in 1976, 1978, 1979, 1981 and 1998. The VFA Facility Assessment report carried out in 2012 gives the facility a FCI Cost of 0.41 for building and 0.20 for the site.

The FCI cost index is the ratio of deferred maintenance dollars to replacement dollars. The lower the FCI, the lower the need for remedial or renewal funding relative to the facility's value. In this case, an FCI Cost of 0.41 indicates that almost 41% of the cost of replacement would be required for remedial repairs and upgrades. This rating puts the school within accepted target range of 0.43 for facilities in BC.

VFA Costing (2012) indicates \$2.532million (\$167K of this is related to Site remediation) is required in remedial work or renewals within 5 years. In today's dollars that increases to around \$3.2million plus the cost of implementation (phasing & temporary accommodation and soft costs).

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FACILITY AUDIT: RUTHERFORD Elementary (Continued)

Category and System Group	Structure	Exterior Enclosure	Interior Construction and Conveyance	Plumbing System	HVAC System	Fire Protection	Electrical System	Not Applicable	Total
Accessibility	0	14,546	17,439	0	0	0	0	0	31,985
Air and Water	0	0	0	2,568	7,653	0	0	17,974	28,195
Beyond Useful Life	1,496	179,745	632,504	193,057	704,524	0	653,692	0	2,365,018
Building Code	0	0	14,073	0	1,448	0	6,991	677	23,189
Capacity/Design	0	0	0	0	0	0	14,523	0	14,523
Energy	0	0	0	0	0	0	1,675	0	1,675
OFC's	0	0	0	863	7,815	6,022	9,992	0	24,692
Total	1,496	194,291	664,016	196,488	721,440	6,022	686,873	18,651	2,489,277

As can be seen in the VFA table above, the largest deficiency is with the building electrical systems, mechanical systems and finishes, all being in the "Beyond Useful Life" category. We have also had feedback from the SD that a recent Consultant's report indicated the mechanical upgrade was in the order of \$1.25mil, not the \$704K noted above.

Timing requirement for facility upgrade was within next 5 years as the systems are "beyond useful life".

Using the VFA Costing is an acceptable method at the PIR Light report stage to determine a snapshot of the facility condition upgrade & maintenance cost, without having to employ a full consultant team to do a thorough investigation and report.

The impact of the latest Building Code (NBC 2015) changes have not been captured in the VFA costs and we would expect that other items and systems will be required to be upgraded or brought up to code. Items in this category would be energy efficiency, thermal insulation, handicapped access, accessible washrooms, fire separations, fire ratings, exiting and an enhanced seismic rating.

September 2016 UPDATE: KMBR Architects and consultant Team (Herold Engineering Structural, Rocky Point Engineering, Mechanical, RB Engineering Electrical) have prepared a BUILDING CONDITION ASSESSMENT REPORT. This report identifies in detail the building condition. The conclusion is the school is in very poor condition and requires extensive upgrading. JBA have prepared detail estimate for this work.

Below is a snapshot budget of what the upgrade cost for Rutherford Elementary is currently estimated at. In the earlier PIR Lite report, this value was around \$5.5million, not its \$18.5 million. Refer to separate JBA/KMBR Report for details.

RUTHERFORD EXISTING CONDITION COST ASSESSMENT - Upgrade Project Cost (Sept 2016)		
Construction - Renovations & Upgrades		\$10,257,100
Portables		\$2,267,000
Soft Costs - Permits, Design, PM & Tax		\$3,594,646
Reserves		\$2,411,208
TOTAL Rutherford Upgrade Capital Project Cost		\$18,529,955

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FRANK J. NEY ELEMENTARY SCHOOL – PIR LIGHT

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SEISMIC CONDITION: RUTHERFORD Elementary – Update September 2016

Herold Engineering have completed a detailed SPIR Report for three of the four blocks.

BLOCK	2004 Review	2010 Review	2016 Review
1	Low/Moderate	Low	-
2	Moderate	Moderate	H3
3	Moderate/High	Moderate	-
4	L	Low	-

JBA SPIR estimate summary September 2016

SPIR (Seismic Upgrade)	3,345 m2	\$1,043.59	3,490,800
<i>(based on APEG Unit rate for construction type x location factor - 2015)</i>			
BLOCK 1 (1976 Gymnasium)	427 m2	\$1,264.85	540,100 #31
BLOCK 2 (1976-1981 2 Storey Classrooms)	1,596 m2	\$1,357.40	2,166,400 #14, #22 Construction
BLOCK 3 (1964 & 1976 1 Storey Classroom)	908 m2	\$863.80	784,300 #22
BLOCK 4 (1998 Daycare)	414 m2		0 Low Risk, Not Upgraded

FACILITY AUDIT: Frank J Ney Elementary

The Frank J. Ney Elementary was originally built in 1999. The VFA Facility Assessment report carried out in 2012 gives the facility a FCI Cost of 0.32. This rating puts the school in VERY GOOD condition, well under the VFA accepted target range of 0.43 for facilities in BC.

VFA Costing (2012) indicates \$1.34million (\$158K of this is related to Site remediation) is required in remedial work or renewals. In today's dollars that increases to around \$1.5million.

Category and System Group	Exterior Enclosure	Interior Construction and Conveyance	Plumbing System	HVAC System	Fire Protection	Electrical System	Equipment and Furnishings	Not Applicable	Total
Air and Water Quality	0	0	2,552	6,765	0	0	0	6,530	15,847
Beyond Useful Life	349,763	317,609	9,936	82,746	0	392,745	0	0	1,152,799
Building Code	0	0	0	0	202	4,834	0	677	5,713
OFC's	0	1,135	863	8,889	0	32,120	114	0	43,121
Reliability	124,000	0	0	0	0	0	0	0	124,000
Total	473,763	318,744	13,351	98,400	202	429,699	114	7,207	1,341,480

The VFA costing table above indicates the areas where upgrading is required. The major items are roofing replacement, lighting upgrade and interior finishes. This work would normally be scheduled under the regular maintenance program (AFG funding) and would not require any additional capital project funding at this stage.

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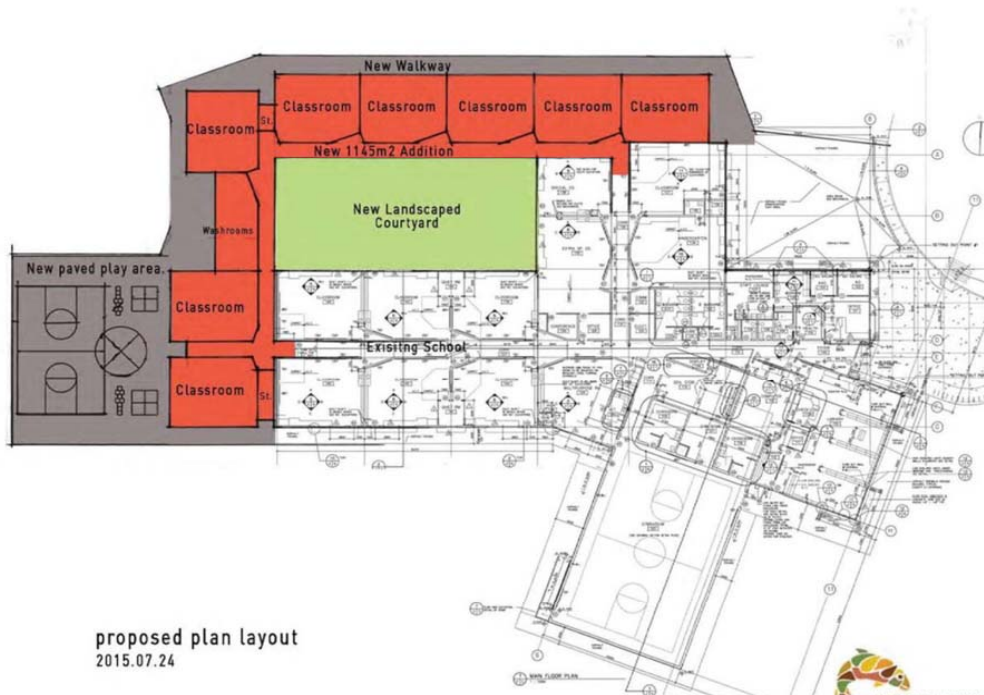
SEISMIC CONDITION: Frank J Ney Elementary

Frank J Ney School was constructed in 1999 and is not as likely candidate for the Seismic Upgrade Program, although some consideration should be given to Non-Structural Seismic work (mentioned in the VFA reports)

DEVELOPMENT OPTION: Addition to Frank J. Ney Elementary

Low Hammond Row Architects prepared a detailed report dated July 28, 2015 that outlines the proposed 1145m2 expansion to Frank J Ney Elementary School of eight new classrooms. This will increase the capacity at Frank J Ney from 40 Kindergarten/200 Gr 1-7 Students to 40 Kindergarten/400 Gr 1-7 Students.

The estimated cost for this addition is approximately \$5.0million, plus \$500K Reserves (refer to JBA estimate attached to this report). The construction can be completed in one phase and does not require the use of portables. The existing school can remain in use and operational during construction.



proposed plan layout
2015.07.24



LOW HAMMOND ROWE ARCHITECTS

Frank J Ney Elementary School | Proposed Addition



FRANK J. NEY ELEMENTARY SCHOOL – PIR LIGHT

LIFE CYCLE COST ANALYSIS: Updated Sept 2016

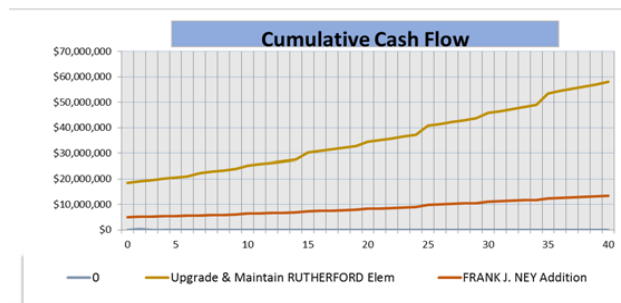
JBA have prepared a Life Cycle Cost Analysis which is appended to this report (sheet No.11). We have used the latest Custodial, Maintenance and Energy (Utility) costs from SD68.

School	Work Orders	Size (m ²)	Custodial	Maintenance	Utilities	Total	Per m ²
Rutherford	293	3,345	\$74,856	\$61,892	\$47,034	\$183,782	\$54.94
Randerson Ridge	217	3,284	\$82,170	\$36,458	\$45,818	\$164,446	\$50.07
McGirr	303	3,996	\$76,224	\$61,261	\$47,095	\$184,580	\$46.19
Frank J. Ney	202	2,292	\$35,005	\$36,355	\$25,871	\$97,231	\$42.42

It is no surprise that having such a dissimilar initial capital costs (Rutherford \$18.5mil Upgrade project – Frank J Ney \$5.0mil Addition Project), the long term effect of undertaking an expensive upgrade project at Rutherford and then maintaining an over-sized, under-utilized school is not a long term cost effective option. On the operational side, Frank J Ney project has a \$135K per year operational cost saving and demonstrates significant energy savings at around \$34K per year saving due to the addition being more energy efficient. Also by having one less building in SD inventory to maintain there are ongoing AFG savings. In addition to the Operational and Staff savings, this project provides for a significant asset to be available for sale.

We have not factored in \$350K staff savings that was identified by the SD. This amount accounts for Staffing changes over all the schools impacted by the closure of Rutherford.

LIFE CYCLE COSTS SUMMARY - Using Historical information submitted by School District	Upgrade & Maintain RUTHERFORD Elem	FRANK J. NEY Addition
	Upgrade Project plus Current Operational Costs (excluding Staffing)	1,145m2 Addition to Existing FRANK NEY School
Initial Capital Expenditure (Estimate Project Costs)	\$18,529,955	\$4,999,390
Gross Floor Area (Total Construction - New/Renov)	3,345	1,145
Average Yearly Custodial, Maintenance, Cyclical Replacement	\$136,748	\$35,649
Annual Energy Cost	\$47,034	\$12,924
Interest Rate for investment	2.5%	2.5%
LIFE CYCLE Study Period	40	40
TOTAL NET ANNUAL CASH FLOW (Future Value Yr 40)	\$90,963,849	\$20,477,999
NET PRESENT VALUE OF CUMULATIVE COSTS at Yr 40	\$57,972,531	\$13,445,665
MAINTENANCE, CUSTODIAL & ENERGY COSTS (Operating Costs)		
ANNUAL OPERATIONAL COSTS	\$183,782	\$48,573
ANNUAL OPERATIONAL COST SAVINGS		(\$135,209)
ENERGY COSTS (Yearly)		
Annual Energy Cost	\$47,034	\$12,924
ANNUAL ENERGY COST SAVINGS (Over Current Energy Bill)		(\$34,110)



UPDATED September 26, 2016



PROJECT SCHEDULE: Updated Sept 2016

Capital Plan Approval	Winter 2016
PIR/PDR Process	Jan 2017 to April 2017
Project Agreement	May-June 2017
Design	June 2017 to August 2017
City Approvals	June 2017 to August 2017
Tendering & Award	September 2017
Construction	October 2017 to September 2018
Completion	September 2018

RISK ANALYSIS:

The table below summarizes the risk analysis that identifies the range of risks associated with the project and outline ways to transfer, reduce or mitigate those risks

IDENTIFIED RISK	SOLUTION
Ministry Approvals delaying project implementation	Work with Ministry closely on approvals
City or Municipal Approval Delays.	Rezoning Not required. Usual Development Permit, Building Permits, Demolition Permits required
Parents, Neighbours or PAC opposition to redevelopment plans & Closure of Rutherford	Keep all parties informed. Hold public meetings, information meetings.
Unforeseen Existing Conditions in existing buildings	Addition to a newer building with limited potential risk with existing conditions.
Unforeseen poor soils or sloping site conditions	Undertake complete/thorough geotechnical investigation. Carry appropriate level of contingency and reserves based on findings before completing the Project Agreement.
Unforeseen City Offsite Scope	Undertake complete/thorough review with City on the scope of the Offsite infrastructure before completing the Project Agreement
Project Escalation due to delays	Develop a comprehensive schedule at the pre-design (PDR) stage to ensure that all risks noted above are resolved before advancing to Project Agreement.

PROJECT FUNDING PLAN:

For the addition project, the School District's expectation is that the project will be funded 50/50 by the Ministry of Education and the School District.

At some point in the future the Land Value of the Rutherford Site could be realized and monies added to the School District Restricted Capital fund for future projects.

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FRANK J. NEY ELEMENTARY SCHOOL – PIR LIGHT**Page 10****MINISTRY PRIORITIES:**

The table below summarizes how the investment meets one or more of the Ministry's Five priorities for Capital Project funding.

1. Addressing high risk safety deficiencies.	Avoids an H3 risk safety deficiency at RUTHERFORD school. The New school addition at NEY will be compliant with current code.
2. Contributing to ensuring the existing school assets are maintained at or better than the provincial average of 0.43.	The FCI Cost for Ney would remain at 0.32 with the regular AFG maintenance funding program dealing with the items listed in the VFA report. New Addition would reset to "zero"
3. Ensuring the school is a critical part of the district infrastructure for the investment return period.	A large under-utilized School is closed and becomes a future Land asset, whilst the investment in the addition at Ney reduces future exposure.
4. Ensuring school districts are managing the schools within their districts to optimal utilization.	Adjustments to catchment areas and programs are being implemented to balance enrollment between overutilized school with schools that are underutilized.
5. Supporting areas of rapid growth linked to major economic development.	There are limited housing developments planned for this area and the utilization plan supports this.

We trust you find our report useful. Should you have any questions, please do not hesitate to contact us.

Regards,



Jim Bush, PQS
James Bush & Associates Ltd.

Attachments:

Page 11 Life Cycle Cost Analysis
 Page 12 Design Aid Sheet – Frank J. Ney Addition
 Page 13 Schedule A - Project Budget Estimate of Addition to Frank J. Ney
 Page 14-20 Frank J. Ney Addition JBA Estimate Detail
 Page 21-24 JBA Rutherford Building Condition Assessment Estimate Summary

Separate Reports Used as Resource Material for the PIR Light Report:

- Public Consultation Information meeting on October 8, 2015 by SD68 Superintendent Mr. John Blain
- Low Hammond Row Architects report dated July 28, 2015 for Frank J. Ney Addition
- VFA Reports for Rutherford & Frank J. Ney Schools
- KMBR Building Condition Assessment Report – Sept 2016

UPDATED September 26, 2016



FRANK. J. NEY ELEMENTARY SCHOOL

September 26, 2016

Addition to existing Elementary School for Increased 200 Student Capacity for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)

LIFE CYCLE COST ANALYSIS for PIR LIGHT REPORT

		Upgrade & Maintain RUTHERFORD Elem	FRANK J. NEY Addition
LIFE CYCLE COSTS SUMMARY - Using Historical information submitted by School District		Upgrade Project plus Current Operational Costs (excluding Staffing)	1,145m2 Addition to Existing FRANK NEY School
Initial Capital Expenditure (Estimate Project Costs)		\$18,529,955	\$4,999,390
Gross Floor Area (Total Construction - New/Renov)	m2	3,345	1,145
Average Yearly Custodial, Maintenance, Cyclical Replacement		\$136,748	\$35,649
Escalation Rate for Custodial & Annual Maintenance		2.0%	2.0%
Escalation Rate for Cyclical Renewals (Construction)		0.0%	0.0%
Annual Energy Cost		\$47,034	\$12,924
Escalation Rate for Energy Cost (GAS/Electrical COMBINED)		4.27%	4.30%
Escalation Rate for Energy Cost (GAS)		5.00%	5.00%
Escalation Rate for Energy Cost (Electric)		3.50%	3.50%
Interest Rate for investment		2.5%	2.5%
LIFE CYCLE Study Period		40	40
TOTAL NET ANNUAL CASH FLOW (Future Value Yr 40)		\$90,963,849	\$20,477,999
NET PRESENT VALUE OF CUMULATIVE COSTS at Yr 40		\$57,972,531	\$13,445,665

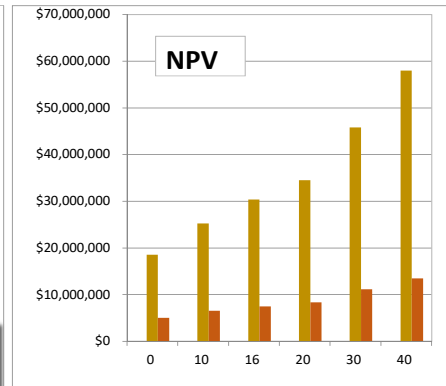
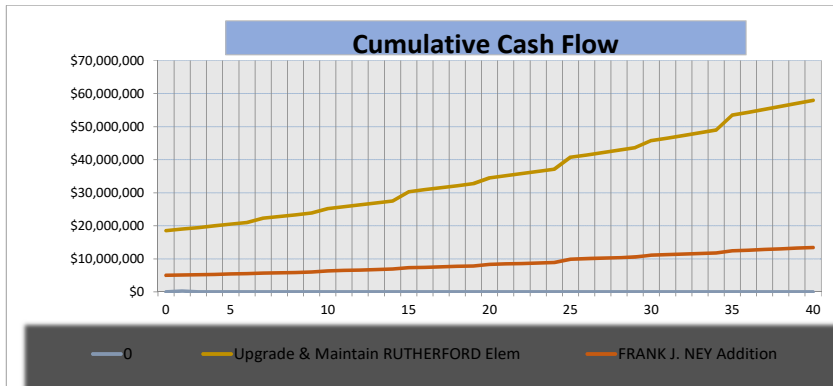
NET PRESENT VALUE OF CUMULATIVE COSTS at Operating Years				
	Year	0	\$18,529,955	\$4,999,390
	Year	10	\$25,231,940	\$6,516,097
	Year	16	\$30,328,969	\$7,444,307
	Year	20	\$34,468,058	\$8,316,813
	Year	30	\$45,762,121	\$11,103,180
	Year	40	\$57,972,531	\$13,445,665
DIFFERENCE (AT YEAR 20) - NPV (Over Upgrade Option)			\$34,468,058	\$8,316,813
DIFFERENCE (AT YEAR 40) - NPV (Over Upgrade Option)			\$57,972,531	\$13,445,665
ANNUAL COST (excluding initial building cost)			\$986,064	\$211,157

ENERGY ONLY OPERATING COSTS				
Annual Energy Cost		\$0	\$47,034	\$12,924
ANNUAL COST SAVINGS (Over Current Energy Bill)			\$47,034	(\$34,110)

DATA INPUTS			Rutherford Actuals
GROSS FLOOR AREA (m2)	EXISTING TOTAL (m2)		3,345
Energy Cost (2014)	\$14.06 \$/m2		\$47,034
Janitorial / Custodial	\$22.38 \$/m2		\$74,856
Maintenance staff (Dist. Average)	\$18.50 \$/m2		\$61,892
Cyclical Replacements/Maintenance Schedule:			
• Flooring / Painting & misc Upgrades plus Mech/Elect yr		5	Year 10, 20, 30, 40
• Lighting Upgrade/Replacement			Year 15, 30
• Electrical Major Repairs/Upgrades			Year 20
• Mechanical Major Repairs			Year 20
• Roofing			Year 25
• Mechanical Equipment Replacement			Year 35

COMMENTARY - CONCLUSION from LCC
 With RUTHERFORD having a significantly higher Capital Cost for Upgrading, the FRANK J NEY Option is clearly the better solution.

 Staffing Costs savings of \$350K per year are NOT considered in the LCC



FRANK. J. NEY ELEMENTARY SCHOOL

September 26, 2016

Addition to existing Elementary School for Increased 200 Student Capacity
for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)

DESIGN AID SHEET SUMMARY**ELEMENTARY SCHOOL DESIGN AID SHEET**

Grades Gr K to 7
Facility Code 68038

School Capacity

Nominal	Kindergarten	40	Elementary	400
Operating	Kindergarten	38	Elementary	352

	A-EXISTING	B - ALLOWABLE	C-DEFICIT	D-NEW
ADMIN/HEALTH	112.5	100.0	12.5	0.0
GEN. INSTRUCTION	667.9	1,280.0	(612.1)	612.0
GEN STORAGE	54.6	70.0	(15.4)	15.0
GYM ACTIVITY	377.5	380.0	(2.5)	3.0
GYM ANCILLARY	69.4	65.0	4.4	0.0
MEDIA/TECH CENTRE	189.5	180.0	9.5	0.0
MULTI-PURPOSE	93.7	100.0	(6.3)	6.0
SPECIAL EDUCATION	114.5	180.0	(65.5)	66.0
MECHANICAL (3%)	65.9	90.0	(24.1)	24.0
DESIGN SPACE (23.5%)	453.1	560.0	(106.9)	107.0
	2,198.6	3,005.0	(806.4)	833.0
KINDERGARTEN	93.8	180.0	86.2	86.0
	2,292.4	3,185.0	(892.6)	919.0
* OTHER - Design Space top to include NLC 15% (overall 41%)				226.0
TOTAL BUILDING AREA				1,145.0

TOTAL AREAS	E - Existing	F-New
	2,292.4	1,145
		2,292
TOTAL GROSS ALLOWABLE AREA		3,437

FRANK. J. NEY ELEMENTARY SCHOOL
 Addition to existing Elementary School for Increased 200 Student Capacity
 for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)

September 26, 2016

SCHEDULE A - PROJECT BUDGET SUMMARY **UPDATED TO APRIL 2016 LOCATION FACTOR**

Nominal Capacity	Kindergarten	Grade 1 - 7	Grade 8 - 12	Grade Configuration
Existing	40K	200		K-7
Approved	40K	400		K-7
Additional				

ALLOWABLE SITE Area (ha)	
ALLOWABLE BUILDING AREA (m2)	
Total Allowable Area	3,437.4
Less: Previously Existing Space	2,292.4
Add: Area to be Demolished	
Area of NEW Space	1,145.0
Allowable Area of Renovation	

LOCATION & ECONOMIC FACTOR	
Location Factor Date	1st QTR 2016 (April 2016)
Location Factor	1.259

UNIT RATE FOR CONSTRUCTION (\$/m2)	
New	\$2,490.09
Renovations	

PROJECT BUDGET **8 Clrm Addition to Existing School**

		Amounts Subject to Economic Adjustment
1 Site Acquisition	\$0	
2 Site Development	\$265,670	\$265,670
3 Construction - NEW BUILDING	\$2,851,158	\$2,851,158
4 Construction - RENOVATIONS		\$0
5 Design Fees & Disbursements	\$430,101	\$430,101
6 Construction Contingency	\$116,840	\$116,840
7 Equipment	\$271,048	
8 Municipal Permits & Fees	\$154,955	\$154,955
Documented Supplementary Items: (incl. Fees & Related Costs)		
9 Supplementary Site	\$264,800	\$264,800
# Supplementary Building	\$513,042	\$513,042
# Offsite Costs	\$50,000	\$50,000
# LEED GOLD DESIGN (3% of 3,4,9,10)	Not on Addition Projects	
# List of Other Budget Items:		
i Project Management	\$39,447	\$39,447
ii Feasibility (PDR/PIR) Completion Costs	\$50,000	
iii Payable Taxes (PST/GST 4.4%)	\$218,111	
iv		
v		\$218,111
vi		

A Total Project Budget (excluding Reserve Items) April 2015 Location Factor	\$5,225,171	
B Total Project Budget Eligible for Economic Adjustment		\$4,904,123

Reserve Items (as per Schedule C - Reserve Items)

LIST OF IDENTIFIED RISKS	
1 ADDITIONAL LEED Gold (2% of 2, 3, 4, 9,10)	\$0
2 ADDITIONAL CITY & OFFSITE REQUIREMENTS	\$50,000
3 UNFORSEEN ISSUES WITH SOILS & SITE (15% on Site/Sup Site)	\$116,676
4 UNFORSEEN ISSUES WITH HAZMAT & EXISTING BUILDING	\$50,000
5	
6	
7	

C Maximum "NOT TO EXCEED" Contingency Sub-total	\$216,676	
D Estimated Economic Adjustment (from Location Factor as of April 2015 to tender close Jan/Feb 2016 - 16mths) 6.5%		\$318,768

E Total Reserve Items	\$535,444	[=C+D]
F Maximum Potential Project Cost (including Reserve Items)	\$5,760,615	[=A+E]

FUNDING SOURCE

G Capital Plan (as per Capital Project Funding Agreement, sub-paragraph 3.01(a))	5,225,171	
H Ministry of Education Restricted Capital (as per sub-paragraph 3.04)		
I Borrowing (as per paragraph 3.05)		
J Local Capital Reserve (as per sub-paragraph 4.02(e))		
K Annual Facility Grant (as per sub-paragraph 4.02(e))		
L Other (specify) (as per sub-paragraph 4.02(e))		
Sub-total Sub-Total	5,225,171	[=A]
M Capital Plan - Identified Risks [as per sub-paragraph 3.01(b)]	216,676	[=C]
N Capital Plan - Economic Adjustment [as per sub-paragraph 3.01(c)]	318,768	[=D]
Sub-total Sub-Total	535,444	[=E]
MAXIMUM POTENTIAL FUNDING ENVELOPE (including Reserve Items)	5,760,615	[=F]

FRANK. J. NEY ELEMENTARY SCHOOL

September 26, 2016

Addition to existing Elementary School for Increased 200 Student Capacity
for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)

DESIGN PARAMETERS

Facility 68038

DESIGN PARAMETERS

Subject to the Ministry of Education's policies, procedures and guidelines the school shall be designed and constructed within the following cost allowances and factors.

Nominal Capacity:	40K/400 Increase Students Grades K-7 from 40K/200
<u>Design Aid Sheet Summary</u>	
Existing School	2,292 m2
DAS for Increased Capacity	1,145 m2
KINDERGARTEN	m2
NLC (15%)	0 m2
Maximum Building Area:	1,145 m2
Quantity Survey Date:	September-16
Location Factor Date:	April 2016

Cost Factors:	Base	Measure
Base Unit Rate:	\$1,765.00	\$/m2
Air Conditioning Adjustment:		
Project Size Factor:	1.0371	
Location Factor:	1.259	1st QTR 2016 (April 2016)
Ground Factor:	4.1%	Calculated - see Estimate Summary
Project Unit Rate (new space):	\$2,304.58	
Project Unit Rate (renovations):		
Equipment Allowance (new space):	13.0%	x 100% for NEW, Not in NLC
Equipment Allowance (renovations):		
Freight Equipment Allowance:	0.000%	
Consultants Fees (new space):	10.903%	Adjusted for Size
Consultants Fees (renovations):		

EQUIPMENT CALCULATION		EQUIPMENT	
Unit Rate	\$1,765.00		
Freigh Allowance	3.170%		
Equipment Rate	13.0%		
• NEW	1,145	m2	\$271,048 x 100%
• Increased Capacity		m2	\$0 x 100%
• NLC	0	m2	\$0 x 0%
TOTAL EQUIPMENT	1,145	m2	\$271,048

FRANK. J. NEY ELEMENTARY SCHOOL

September 26, 2016

Addition to existing Elementary School for Increased 200 Student Capacity
for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)

COST ESTIMATE SUMMARY			Addition to existing Elementary School for Increased 200 Student Capacity	
Offsite Costs				\$50,000
Roads, Curbs, Drop-off Bay, Sidewalks Streetlights			No Work	
Utilities (storm, sewer, water) to Site			existing	
Services & Infrastructure (Tel, Cable, Data/Internet, BC Hydro) - Upgrade Incoming Hydro Service			50,000	
Engineering Fees, Inspection Fees, City Permits & Contingency			N/A	
Site Development				\$265,670
Ministry Allowance \$130,000 for ADDITION >1000m2 x location			163,670	
Parking Stalls (\$4500/ea x location) 18 No.			1.259 1st QTR 2016 (April 2016)	
			102,000	
Supplementary Site Costs				\$264,800
Environmental Issues			N/A	
Demolition of Existing Pavement & Site Development 1,950 m2			48,800	
Soils - Sloping Site - Cut/Fill excavation, remove off site 750 m3			39,000	
Rock Excavation, Boulders - removal offsite			25,000	
Retaining Wall - max 1.5m high 80 m			79,000	
Relocate existing services under addition			30,000	
Sedimentation Control, Wheel Wash, Flagging, Road Cleaning (15% of excavation)			18,000	
Other Site Issues			25,000	
NEW Building Construction				\$2,851,158
NEW Building - Capacity Elementary (Min Tables)		1,145.0 m2	Capacity	\$2,304.58
KINDERGARTEN		0.0 m2	350	
NLC (15%)		0.0 m2	80	
TOTAL NEW BUILDING		1,145.0 m2		2,638,740
ESTIMATE BASED ON PRESCRIPTIVE MIN.ED. UNIT RATES & FACTORS - DOES NOT REPRESENT A DETAILED CONSTRUCTION COST ESTIMATE OF ANY SPECIFIC DESIGN			\$1,765.00 \$/m2 Min Ed Rate	
			1.0371 Size Factor	
			1.259 1st QTR 2016 (April 2016)	
RENOVATION ALLOWANCE FOR TIE-IN (Ministry Table 1c) 8.05%			212,419	
Supplementary Building Costs				\$513,042
JBA Estimate for NEW Addition (see detail)			\$3,364,200	
Deduct UNIT RATE Calculation for NEW BUILDING Addition			(\$2,638,740)	
Deduct Ministry Allowance for TIE-IN RENOVATIONS - Above			(\$212,419)	
Remainder allocated to SUPPLEMENTARY BUILDING			\$513,042	
			513,042 18.0%	
Temporary Accommodation				\$0
SUB-TOTAL CONSTRUCTION (Exclusive of Taxes)				\$3,944,670
SITE ACQUISITION				\$0
DEVELOPMENT COST CHARGES			BP 1% of Construction, DCC \$83.66/m2, No DP/Rezoning	\$154,955
Regional Dist. Nanaimo				
Equipment (based on 13% Min Ed Allowance x 100% New, not on NLC)				\$271,048
DESIGN FEES (Calc New) 10.90% Calculated				\$430,101
CONTINGENCY (3% New)				\$116,840
Other - LEED (calc on NEW building, Supplementary Building & Site)				Not on Addition Projects
Other - Project Management			1.00%	\$39,447
Other - PAYABLE TAXES (GST/PST 4.4%)			4.40%	\$218,111
Other - Feasibility Study / PIR / PDR				\$50,000
TOTAL PROJECT COST (Including Payable Tax)				\$5,225,171

FRANK. J. NEY ELEMENTARY SCHOOL

26-Sep-16

Addition to existing Elementary School for Increased 200 Student Capacity
for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)
design by: Lowe Hammond Rowe Architects

ELEMENTAL COST ESTIMATE - New Building Addition

Element	Element Cost			Sub-total	Total Cost	Rate per m2		%
	Quantity	Unit Rate				Sub-total	Total	
1. SUBSTRUCTURE					210,500		183.84	6.3
(a) Concrete foundations	1,145 m2	104.72		119,900		104.72		
Perimeter Strip Footing	212 m	195.00	41,300					
Perimeter Strip Footing - adj existing	55 m	240.00	13,200					
Column Pads	6 No.	650.00	3,900					
Perimeter foundation wall	267 m	172.00	45,900					
Extra depth footings due to bearing		Allow	15,600					
(b) Earthwork for building & Foundations	1,145 m2	57.29		65,600		57.29		
site prep and clearing	1,145 m2	See site						
excavation for foundations	156 m3	45.00	7,000					
extra depth excavation & fills due to bearing		Allow	25,000					
imported granular for slab base	252 m3	68.00	17,100					
compact, finegrade and prep base for slab on grade	1,145 m2	12.00	13,700					
backfilling and slab base/fndns - compacted imported	58 m3	48.00	2,800					
(c) Special conditions				25,000		21.83		
Allowance for rock excavation				25,000		0.00		
2. STRUCTURE					546,700		477.47	16.3
(a) Concrete Slab on Grade	1,145 m2	78.86		90,300		78.86		
slab finishing & control joints, poly VB	1,145 m2	23.00	26,300					
reinforcing steel	12,309 kg	2.00	24,600					
concrete - supply 100mm	154 m3	208.00	32,000					
concrete - place & pumping	154 m3	48.00	7,400					
(b) Suspended Upper Floor - Wood Joist (incl Attic)				0		0.00		
(c) Main Roof - Wood Joist	1,339 m2	227.12		304,000		265.50		
engineered joist	1,339 m2	103.00	137,900					
plywood deck	479 Shts	33.00	15,800					
dimension lumber, hold downs, Simpson anchors/ties et	1,339 m2	16.00	21,400					
tie into existing roof	52 m	125.00	6,500					
labour roof construction	1,339 m2	90.00	120,500					
projections	10 m	185.00	1,900					
(d) Structural Walls	1,616 m2	94.32		152,400				
wood stud exterior walls, incl sheathing & parallam stud	869 m2	98.00	85,200					
wood stud interior walls, incl sheathing, ditto	747 m2	90.00	67,200					
3. EXTERIOR CLADDING					462,700		404.10	13.8
(a) Roof Finishes				338,600				
SBS Flat Roof finish	1,339 m2	228.00	305,200			266.55		
Standing Seam metal roofing			0			0.00		
Expansion joint to existing roof	55 m	140.00	7,700			6.72		
Metal Flashings / Parapet	285 m	85.00	24,200			21.14		
Maintenance Walkway pavers		Item	1,500			1.31		
(b) Walls below ground floor				0		0.00		
(c) Walls above ground floor	707 m2			164,600		143.76		
Exterior Stud, Sheathing	707 m2	See Struct walls				0.00		
Air Vapour Barrier/Insulation Spray	707 m2	68.00	48,000			41.92		
Cladding - Concrete block veneer			0			0.00		
Cladding - Sill rowlock course to block			0			0.00		
Cladding - Cement Stucco	707 m2	165.00	116,600			101.83		
(d) Windows	163 m2			145,500		127.07		
Windows - Curtainwall / Entrances, Courtyard	73 m2	950.00	69,000			60.26		
Windows - Classroom, Operable	90 m2	850.00	76,500			66.81		
(e) Window Shutters	90 m2	820.00		73,800		64.45		

FRANK. J. NEY ELEMENTARY SCHOOL

26-Sep-16

Addition to existing Elementary School for Increased 200 Student Capacity
for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)
design by: Lowe Hammond Rowe Architects

ELEMENTAL COST ESTIMATE - New Building Addition

Element	Element Cost			Total Cost	Rate per m2		%
	Quantity	Unit Rate	Sub-total		Sub-total	Total	
(g) Soffit Finish incl. framing & insulation	6 No.	3,450.00	20,700		18.08		
H/M exterior doors c/w frame & hardware	4 Lvs	0.00			0.00		
door & frame	4 Lvs	620.00	2,500				
hardware	4 Lvs	1,050.00	4,200				
labour	4 Lvs	150.00	600				
Glazed sidelight/transome	12 m2	450.00	5,400				
painting	4 Lvs	100.00	400				
Glazed Entrance doors - Courtyard	2 Pair	3,800.00	7,600		6.64		
Automatic Entrance			0		0.00		
(g) Soffit Finish incl. framing & insulation	194 m2	145.22	28,100		24.54		
suspended framing, insulation, VB	194 m2	45.00	8,700				
wood finish	194 m2	100.00	19,400				
(h) Sunshade Projections - Classroom	48 m	625.00	30,000		26.20		
4. INTERIOR PARTITIONS & DOORS				144,800		126.46	4.3
(a) Interior Partitions and Walls			98,000				
Wood Stud typical partition		See struct walls			0.00		
Wood Strapping to existing	176 m2	52.00	9,200		8.03		
Drywall to interior/exterior walls	2,538 m2	35.00	88,800		77.55		
(b) Interior Windows - HM Frame	20 m2	520.00	10,400		9.08		
(c.1) Special Doors - Overhead			0		0.00		
(c.2) Special Doors - Sound Rated with seals			0		0.00		
(c.3) Operable Wall			0		0.00		
(c.4) Counter Grille			0		0.00		
(D) Interior Doors & Frames	17 Lvs	1,341.18	22,800				
Interior H/M Doors, frames, Installed	2 lvs	0.00			0.00		
door & frame	2 Lvs	560.00	1,100				
labour	2 Lvs	120.00	200				
painting	2 Lvs	100.00	200				
Interior WD Doors, H/M frames, Installed	5 lvs	0.00			0.00		
door & frame	5 Lvs	650.00	3,300				
labour	5 Lvs	120.00	600				
painting	5 Lvs	100.00	500				
Interior Glazed WD Doors, H/M frames Installed	10 lvs	0.00			0.00		
door & fram, with transome	10 Lvs	950.00	9,500				
glazing - door	10 Lvs	240.00	2,400				
glazing - transome/sidelight	10 Lvs	280.00	2,800				
labour	10 Lvs	120.00	1,200				
painting	10 Lvs	100.00	1,000				
(e) Finish Door Hardware	17 Set	800.00	13,600		11.88		
5. VERTICAL MOVEMENT				0		0.00	0.0
(a) Main Stairs	FLT		0		0.00		
(b) Exit stairs - Ships Ladder	FLT		0		0.00		
(c) Elevator	No.		0		0.00		
(d) Handicapped Lift	No.		0		0.00		

FRANK. J. NEY ELEMENTARY SCHOOL

26-Sep-16

Addition to existing Elementary School for Increased 200 Student Capacity
for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)
design by: Lowe Hammond Rowe Architects

ELEMENTAL COST ESTIMATE - New Building Addition

Element	Element Cost			Total Cost	Rate per m2		%
	Quantity	Unit Rate	Sub-total		Sub-total	Total	
6. INTERIOR FINISHES				207,800		181.48	6.2
(a) Floor Finishes			81,200				
Resilient Floor finish & Base	877 m2	78.00	68,400		59.74		
Carpet	80 m2	72.00	5,800		5.07		
Ceramic Tile	54 m2	105.00	5,700		4.98		
Sprung Wood GYM Floor	m2		0		0.00		
Sealed Concrete	50 m2	25.00	1,300		1.14		
Rubber Stairs			0		0.00		
(b) Ceilign Finishes			95,400				
Acoustic Tile	640 m2	65.00	41,600		36.33		
Acoustic Tile Centre	m2		0				
Paint U/S exposed DRYWALL	m2		0		0.00		
Ceiling finishes - Drywall, Painted	371 m2	145.00	53,800		46.99		
(c) Wall Finishes			31,200				
Paint	2,010 m2	12.00	24,100		21.05		
MDF Dado	m		0		0.00		
CT or FRP Panel to Washrooms	67 m2	105.00	7,100		6.20		
Acoustic Wall Panel			0		0.00		
7. FITTINGS & EQUIPMENT				98,100		85.68	2.9
(a) Millwork			73,300				
Low Shelving	48.0 m	400.00	19,200		16.77		
Teachers Cabinet 1100mm	8 No.	1,350.00	10,800		9.43		
Cubbie - 4m	8 No.	2,560.00	20,500		17.90		
Sink counter 2100mm	8 No.	2,200.00	17,600		15.37		
Vanity	2.4 m	420.00	1,000		0.87		
Shelving	21 m	200.00	4,200		3.67		
(b) White Boards, Tack Boards			16,300				
Whiteboard 2.4m	8 No.	600.00	4,800		4.19		
Chalkboard 2.4m	16 No.	600.00	9,600		8.38		
Tack Boards TB 2.4m	16 No.	120.00	1,900		1.66		
(c) Miscellaneous Specialties			1,500				
Miscell Specialties, Corner Guards, Caulking		Allow	1,500		1.31		
(d) Washroom Accessories			3,000				
WC Access	5 Sets	600.00	3,000		2.62		
WC Ptns			0		0.00		
Shower Access							
(e) Walk Off Mats			0		0.00		
(f) Signage		Allow	2,500		0.00		
(g) Miscell Metals		Allow	1,500		0.00		
(h) Metal Shelving			Equipment		0.00		
8. ELECTRICAL				281,100		245.50	8.4
(a) Service & Distribution, tie into extg panel	1,145 m2	245.50	54,400				
(b) Litign & Power	1,145 m2	88.00	100,800				
(c) Fire Alarm	1,145 m2	23.00	26,300				
(d) PA System, Sound & Clock Systems	1,145 m2	33.00	37,800				
(e) Security	1,145 m2	18.00	20,600				
(f) Tel / Data incl. cable and terminations, cable tray	1,145 m2	36.00	41,200				

FRANK. J. NEY ELEMENTARY SCHOOL

26-Sep-16

Addition to existing Elementary School for Increased 200 Student Capacity
for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)
design by: Lowe Hammond Rowe Architects

ELEMENTAL COST ESTIMATE - New Building Addition

Element	Element Cost			Sub-total	Total Cost	Rate per m2		%
	Quantity	Unit Rate				Sub-total	Total	
9. MECHANICAL	1,145 m2	476.86			546,000		476.86	16.2
(a) Plumbing & Drainage	1,145 m2	110.92		127,000		110.92		
Standard Plumbing Fixtures	24 No	1,300.00	31,200					
Rough-in, DCW, DHW, Waste/Vent Pipework	24 No	1,200.00	28,800					
Underslab drainage		Item	12,000					
Tie-int to existing services at Building		Item	3,500					
Roof Drainage	1,339 m2	19.00	25,400					
Footing Drains	180 m	145.00	26,100					
(b) Sprinklers & Fire Protection	1,145 m2	42.88		49,100		42.88		
sprinkler valve station	l/s	N/A						
sprinkler coverage to new addition	1,145 m2	34.00	38,900					
sprinkler coverage to canopy/overhangs	194 m2	45.00	8,700					
fire extinguishers	2 No	250.00	500					
connection to existing school pipework	l/s		1,000					
(c) Heat, Vent & Air-conditioning	1,145 m2	290.00		332,100		290.04		
Air Handling System - Equipment								
Washroom Exhaust								
Heating Plant								
Piping								
Ductwork								
Heating								
site set-up, test & commission/balancing, manuals, etc								
(d) Control Systems	1,145 m2	33.00		37,800		33.01		
Assume DDC controls on equipment only.								
controls Cash Allowance								
10. SELECTIVE DEMOLITION					40,400		35.28	1.2
(a) Selective Demolition				34,900		30.48		
remove exterior cladding, sheathing, insulation etc	231 m2	95.00	21,900					
remove exterior doors / glazing	2 Sets	1,800.00	3,600					
remove wall/roof for flashing tie in	52 m	55.00	2,900					
floor transition		Item	1,500					
reinstall existing door/frame	2 Pair		1,500					
miscellaneous demolition/removals		Item	3,500					
(b) Temp Waterproofing				5,500		4.80		
Temp Waterproofing/Weather Protection	25 m		3,500					
Tarp exterior walls		Item	2,000					
11. INTERIOR WORK FOR TIE-IN					129,500		113.10	3.8
(a) GC Work for Re/Re Ceilings & Finishes				30,100		26.29		
Re/re ceilings for tie in Sprinklers & DCW/DHW	120 m2	55.00	6,600					
Re/re ceilings for tie in Electrical wiring	120 m2		included					
Cutting and coring		Item	15,000					
Patching and make good		Item	2,500					
Afterhours premium or weekend work		Allow	6,000					
(b) MECHANICAL SERVICES				45,200		39.48		
DCW/DHW Piping for HVAC			Included in Bldg					
DCW/DHW Piping for Plumbing	58 m	400.00	23,200					
Vent piping			Included in Bldg					
Controls wiring - run to panel		Item	3,500					
Sprinklers - tie into existing	58 m	250.00	14,500					
Sprinklers Testing, Certification, Afterhours		Item	4,000					
(c.) ELECTRICAL SERVICES				54,200		47.34		
Feeder for new panel in existing 50mm conduit	50 m	350.00	17,500					
Connection to exstg panel, new breaker		Item	2,800					
Fire Alarm - connection to existing	50 m	120.00	6,000					
Fire Alarm -Modify annunciator panel		Item	2,000					
Fire Alarm - reverfication		Item	3,000					
Tel/Data in 2x50mm conduits home run to Comm	50 m	105.00	5,300					
Security in 38mm conduit home run to Comm Rm	50 m	85.00	4,300					
PA in 38mm conduit to Comm Room	50 m	85.00	4,300					
CCTV Camera tie in								
Miscell tie-in and After-hours Premium time for shutdowns		Item	9,000					

Prepared by:
JAMES BUSH & ASSOCIATES LTD,
PROFESSIONAL QUANTITY SURVEYORS

PIR LIGHT ESTIMATE
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JBA|QS

FRANK. J. NEY ELEMENTARY SCHOOL

26-Sep-16

Addition to existing Elementary School for Increased 200 Student Capacity
for SCHOOL DISTRICT #68 (Nanaimo-Ladysmith)
design by: Lowe Hammond Rowe Architects

ELEMENTAL COST ESTIMATE - New Building Addition

Element	Element Cost			Total Cost	Rate per m2		%
	Quantity	Unit Rate	Sub-total		Sub-total	Total	
12. TEMPORARY EXIT				27,000		23.58	0.8
(a) TEMPORARY EXIT			27,000		23.58		
Temp works to Exit through existing Classroom	2 No.	8,500.00	17,000		0.00		
Infil opening in wall on completion			6,000		0.00		
Signage - Fire Alarm Changes etc			4,000		0.00		
13. CONTRACTOR GENERAL CONDITIONS / FEE			13.5%	363,800		317.73	10.8
14. CASH ALLOWANCES				0		0.00	0.0
15. DESIGN CONTINGENCY			10%	305,800		267.07	9.1
TOTAL NEW BUILDING CONSTRUCTION COST				\$3,364,200		\$2,938.17	100.0
GROSS FLOOR AREA: (New)			1,145.0 m2				

**RUTHERFORD ELEMENTARY SCHOOL
BUILDING CONDITION ASSESSMENT**

September 26, 2016

for SCHOOL DISTRICT #68 (Ladysmith-Nanaimo)
Assessment Report prepared by: KMBR Architects & Planners

FACILITY 6868077

Schedule A - PROJECT BUDGET ESTIMATE

		EXISTING BUILDING RENEWAL
Allowable Building Area (m2)		
Total Allowable Area		
Less: Previously Existing Space		3,345
Add: Area to be Demolished		
Area of NEW Space		
Allowable Area of Renovation		3,345.0
Unit Rate for Construction (\$/m2)		
New		
Renovations (RENEWAL-UPGRADE)		\$2,915.78
Ministry Location Factor: 3rd QTR 2015 (Oct 2015)		
		1.234
Maximum Allowable Budget		
1 Offsite Costs		Not Required
2 Site Development		\$75,000
3 Supplementary Site		
4 Construction - NEW BUILDING		
5.1 Renovation for Tie-In (Table 1(c))		
5.2 Renovation - SPIR SEISMIC UPGRADE		\$3,490,800
5.3 Renovation - Non Structural Seismic		\$168,100
5.4 Renovation - Accessibility & Code		\$217,500
5.5 Renovations		\$5,876,900
6 Supplementary Building		\$428,800
7 BUILDING DEMOLITION		N/A
8 Green Building LEED Design (3%)		N/A
9 PORTABLES		\$2,267,000
	Sub-total CONSTRUCTION	\$12,524,100
10 Site Acquisition / Sale		
11 Development Cost Charges		\$115,800
12 Fees		\$2,003,856
13 Contingency - Construction		\$620,415
14 Equipment		\$0
15 Project Management		\$125,241
16 Insurance		\$0
17 FEASIBILITY COMPLETION		\$50,000
18 Payable Taxes (4.4%)		\$679,334
	TOTAL PROJECT COST - Current September 2016 Dollars	\$16,118,746
RESERVES:		
19 EXISTING BUILDING RENOV (15%)		\$1,527,315
20 NEW BUILDING - SOILS/OFFSITE (10%)		n/a
21 LEED CERTIFICATION		n/a
22 POST CONSTRUCTION AUDIT		\$40,000
23 ESCALATION TO START OF CONSTRUCTION (4%pa/18mth 6%)		\$843,893
	TOTAL RESERVES	\$2,411,208
	TOTAL PROJECT COST - Spring 2018 Construction	\$18,529,955

RUTHERFORD ELEMENTARY SCHOOL

September 26, 2016

BUILDING CONDITION ASSESSMENT

for SCHOOL DISTRICT #68 (Ladysmith-Nanaimo)

Assessment Report prepared by: KMBR Architects & Planners

CONSTRUCTION COST ESTIMATE

1 Offsite Costs		Not Required	
2 Site Development			\$75,000
Site Development - Allowance to upgrade pavings at building etc.		75,000	
3 Supplementary Site Costs			\$0
Additional Parking		Not Included	
Upgrade Footing Drains / Storm		Not Included	
Stormwater Infiltration 50m3 storage capacity - City Reqmnt		Not Included	
Electrical Site Lighting Parking/Sidewalks		Not Included	
4 NEW BUILDING ADDITION		\$2,178.01	\$0
<u>Based on MinEd. Unit Rate Costs</u>		0 m2	
		\$1,765.00 Base Unit Rate	
		1.0000 Size Factor	
CURRENT MIN ED. UNIT RATE COST BASE		1.2340 Location / Economic	
5 RENOVATIONS & UPGRADES TO EXISTING		\$2,915.78	\$9,753,300
		3,345.0 m2	
5.1	Renovations for Tie-In for New Addition		N/A
	<i>(based on Min. Ed. Allowance calculated per Table 1c)</i>		
5.2	SPIR (Seismic Upgrade) 3,345 m2	\$1,043.59	3,490,800
	<i>(based on APEG Unit rate for construction type x location factor - 2015)</i>		
	BLOCK 1 (1976 Gymnasium) 427 m2	\$1,264.85	540,100 #31
	BLOCK 2 (1976-1981 2 Storey Classrooms) 1,596 m2	\$1,357.40	2,166,400 #14, #22 Construction
	BLOCK 3 (1964 & 1976 1 Storey Classroom) 908 m2	\$863.80	784,300 #22
	BLOCK 4 (1998 Daycare) 414 m2	0	Low Risk, Not Upgraded
5.3	NON-STRUCTURAL SEISMIC UPGRADE 3,345 m2	\$50.25	168,100
	<i>(based on unit rate for similar building types)</i>		
	BLOCK 1 (1976 Gymnasium) 427 m2	\$65.00	27,800
	BLOCK 2 (1976-1981 2 Storey Classrooms) 1,596 m2	\$48.00	76,600
	BLOCK 3 (1964 & 1976 1 Storey Classroom) 908 m2	\$45.00	40,900
	BLOCK 4 (1998 Daycare) 414 m2	\$55.00	22,800
5.4	RENOVATIONS - ACCESSIBILITY & CODE 3,345 m2		217,500
	Accessibility & Exiting Upgrades (CODE)		\$202,500
	Accessible Washrooms - Upgrade Lav/faucet, Vanity, Mirror, Accessories	Item	45,000
	Door Hardware to Accessible Lever type 50 Lvs	\$450.00	22,500
	Stairs - upgrade handrails/guardrails, tactile	2 Fit	15,000
	Elevator - replace with larger unit with stretcher access, incl. modify shaft		120,000
	General Upgrades & CODE Upgrades (not included in Seismic Work)		\$15,000
	Fire Separations, Stuffing voids, holes uncovered during seismic work		15,000

RUTHERFORD ELEMENTARY SCHOOL

September 26, 2016

BUILDING CONDITION ASSESSMENT

for SCHOOL DISTRICT #68 (Ladysmith-Nanaimo)

Assessment Report prepared by: KMBR Architects & Planners

CONSTRUCTION COST ESTIMATE

5.5	RENOVATIONS - Building Renewal	3,345 m2	\$1,756.92	5,876,900
	Functional Renovations			Not Included
	Exterior Envelope - Wall / Window Upgrade	3,345 m2	\$444.72	\$1,487,600
	Exterior Wall remedial work, rot repair, painting	1,686 m2	\$120.00	202,300
	Exterior Wall - Face Seal Stucco replacement 1998 BLK	288 m2	\$380.00	109,400
	Exterior Wall - Cedar Siding Replacement	284 m2	\$475.00	134,900
	Roofing Replacement - Included with seismic where require	1,306 m2	\$228.00	297,800
	Window Replacement - upgrade to double glazed	677 m2	\$935.00	633,200
	Exit, Entrance Doors Replacement/upgrade, Auto Opener		Item	60,000
	Miscellaneous - door stops, flashings, caulking, make good		Item	50,000
	Architectural Building Interiors	3,345 m2	\$379.25	\$1,268,600
	Ceilings - ACT Replacement	2,649 m2	\$68.00	180,100
	Ceilings - Drywall ceilings remedial work/replacement	361 m2	\$121.00	43,700
	Flooring - Lino/VCT/Carpet Replacement	2,514 m2	\$78.00	196,100
	Flooring - Wood Gym Floor Replacement	390 m2	\$175.00	68,300
	Flooring - Tile in Washrooms	107 m2	\$125.00	13,400
	Flooring - Rubber base replacement	1,500 m	\$5.00	7,500
	Wall Finishes - Replace fibreglass cloth - Corridors, replace	1,320 m2	\$85.00	112,200
	Wall Finishes - Replace fibreglass cloth GYM - new tectum/l	384 m2	\$140.00	53,800
	Wall Finishes - MPR Room new tectum/MDF Panel	220 m2	\$140.00	30,800
	Wall Finishes - Re-painting	2,277 m2	\$23.00	52,400
	Wall Finishes - Washroom replace tile	225 m2	\$125.00	28,100
	Stair Finishes - replace rubber treads/risers	2 Flt	\$4,500.00	9,000
	Millwork - replacement	2,504 m2	\$155.00	388,100
	Specialties - WC Accessories, WC Ptns, Change Room	2,504 m2	\$24.00	60,100
	Signage, wayfinding - replacement			25,000
	Electrical Upgrades:	3,345 m2	\$238.98	\$799,400
	Main Service Upgrade			n/a
	MDC & Distribution Panel & Feeder replacement	3,345 m2	\$42.00	140,500
	Lighting Fixture Replacement - LED	3,345 m2	\$98.00	327,800
	Emergency Lighting/Battery Pack Replacement, LED Exit		Item	40,000
	Fire Alarm Panel - New Annunciator Panel etc		Item	35,000
	Fire Alarm System replacement throughout	3,345 m2	\$23.00	76,900
	Relocate Data/Tel Server Room, extend/reconnect extg wiring		Item	25,000
	Increase number of data outlets in Classrooms etc.	120 Otl	\$700.00	84,000
	Upgrade Systems - PA, Security	3,345 m2	\$21.00	70,200
	Mechanical Upgrades	3,345 m2	\$305.95	\$1,023,400
	Replace domestic water piping prior to 1998	2,931 m2	\$45.00	131,900
	Replace Plumbing Fixtures	36 Fxt	\$1,950.00	70,200
	Sprinklers			No Work
	HVAC Replacement - GYM	414 m2	\$375.00	155,300
	HVAC Replacement - Classrooms (new Unit ventilator)	19 Rms	\$24,000.00	456,000
	Exhaust Systems Replacement (washroom/kitchen)	10 No.	\$4,500.00	45,000
	Data Closet Cooling		Item	15,000
	DDC Controls Replacement	2,277 m2	\$65.88	150,000
	General Contractor	220 m2	\$3,037.27	\$668,200
	GC Work for Mechanical/Electrical Replacements			50,000
	GC Overheads & Supervision			618,200
	Design Contingency & Existing Building Contingency			12% \$629,700

Building Renewal
Class C Estimate

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RUTHERFORD ELEMENTARY SCHOOL

September 26, 2016

BUILDING CONDITION ASSESSMENT

for SCHOOL DISTRICT #68 (Ladysmith-Nanaimo)

Assessment Report prepared by: KMBR Architects & Planners

CONSTRUCTION COST ESTIMATE

6 Supplementary Building Costs		\$428,800	
Phased BUILDING Construction / Staging	2,277 m2	\$79.93	\$182,000
• Phase 1	681 m2	first project	0
• Phase 2	1,596 m2	12months	182,000
Temporary works for Phasing & Interim Occupancy During Seismic		2 Phases	\$100,000
Moving costs	2,277 m2	\$22.49	\$51,200
• Phase 1	681 m2		\$14,300
• Phase 2	1,596 m2		\$36,900
Asbestos Removal	2,277 m2	\$42.00	\$95,600
Ceilings			incl
Flooring (1964, 1976 & 1978 Corridors, 1978 Clrm)			incl
Wall tiles in Gym & Under windows			incl
Mechanical			incl
7 BUILDING DEMOLITION			N/A
8 LEED GOLD DESIGN INITIATIVES			N/A
9 PORTABLES			\$2,267,000
Portables for Phasing	10 No.		1,900,000
Washroom Module incl. service connections			280,000
Sprinkler Portables incl. fire water main			87,000
Fitout/Renovation for Specialty Uses			0
SUB-TOTAL CONSTRUCTION (excluding GST)		\$3,744.13	\$12,524,100
10 Site Acquisition			\$0
11 Development Cost Charges & City Permits			\$115,800
DCC's \$31.55/m2 Floor Area Increase, BP \$7.00/\$1000 Construction plus 15% inspections			
12 Design Fees (calc on total constr less offsite - 10% on NEW Bldg, 16% Renov)			\$2,003,856
13 Contingency (calc on total constr less offsite - 3% on NEW Bldg, 5% Renov)			\$620,415
14 Equipment			\$0
15 Project Management (1%)			\$125,241
16 Insurance (for Projects >\$20.m - \$11/\$1000 Constr)			\$0
17 Feasibility Completion			\$50,000
18 Payable GST/PST (4.4%)			\$679,334
TOTAL PROJECT COST (Including 4.4% Payable GST/PST)			\$16,118,746

RUTHERFORD ELEMENTARY SCHOOL

September 30, 2016

BUILDING CONDITION ASSESSMENT

for SCHOOL DISTRICT #68 (Ladysmith-Nanaimo)

Assessment Report prepared by: KMBR Architects & Planners

CONSTRUCTION COST ESTIMATE		SUMMARY OF RENEWAL WORK BY PRIORITY		
5 RENOVATIONS & UPGRADES TO EXISTING				
5.5	RENOVATIONS - Building Renewal	3,345 m2	\$1,756.92	5,876,900
	PRIORITY 1 (1-2 Years)			\$2,166,200
	Exterior Wall remedial work, rot repair, painting	1,686 m2	\$120.00	202,300 1
	Exterior Wall - Face Seal Stucco replacement 1998 BLK	288 m2	\$380.00	109,400 1
	Flooring - Lino/VCT/Carpet Replacement	2,514 m2	\$78.00	196,100 1
	Flooring - Wood Gym Floor Replacement	390 m2	\$175.00	68,300 1
	Flooring - Tile in Washrooms	107 m2	\$125.00	13,400 1
	Flooring - Rubber base replacement	1,500 m	\$5.00	7,500 1
	MDC & Distribution Panel & Feeder replacement	3,345 m2	\$42.00	140,500 1
	Emergency Lighting/Battery Pack Replacement, LED Exit		Item	40,000 1
	Fire Alarm Panel - New Annunciator Panel etc		Item	35,000 1
	Fire Alarm System replacement throughout	3,345 m2	\$23.00	76,900 1
	Relocate Data/Tel Server Room, extend/reconnect extg wiring		Item	25,000 1
	Upgrade Systems - PA, Security	3,345 m2	\$21.00	70,200 1
	Replace domestic water piping prior to 1998	3,345 m2	\$45.00	150,500 1
	HVAC Replacement - GYM	414 m2	\$375.00	155,300 1
	HVAC Replacement			206,000 1
	Exhaust Systems Replacement (washroom/kitchen)	10 No.	\$4,500.00	45,000 1
	Data Closet Cooling		Item	15,000 1
	DDC Controls Replacement	2,277 m2	\$65.88	150,000 1
	GC Overheads & Supervision			249,000
	Design Contingency & Existing Building Contingency			210,800
	PRIORITY 2 (3-5 Years)			\$1,814,300
	Roofing Replacement - Included with seismic where require	1,306 m2	\$228.00	297,800 2
	Window Replacement - upgrade to double glazed	677 m2	\$935.00	633,200 2
	Miscellaneous - door stops, flashings, caulking, make good		Item	50,000 2
	Wall Finishes - Replace fibreglass cloth - Corridors, replace	1,320 m2	\$85.00	112,200 2
	Wall Finishes - Replace fibreglass cloth GYM - new tectum/t	384 m2	\$140.00	53,800 2
	Wall Finishes - MPR Room new tectum/MDF Panel	220 m2	\$140.00	30,800 2
	Wall Finishes - Re-painting	2,277 m2	\$23.00	52,400 2
	Wall Finishes - Washroom replace tile	225 m2	\$125.00	28,100 2
	Specialties - WC Accessories, WC Ptns, Change Room	3,345 m2	\$24.00	80,300 2
	Signage, wayfinding - replacement			25,000 2
	Replace Plumbing Fixtures	36 Fxt	\$1,950.00	70,200 2
	GC Overheads & Supervision			209,200
	Design Contingency & Existing Building Contingency			171,300
	PRIORITY 3 (6-10 Years)			\$1,896,400
	Exterior Wall - Cedar Siding Replacement	284 m2	\$475.00	134,900 3
	Exit, Entrance Doors Replacement/upgrade, Auto Opener		Item	60,000 3
	Ceilings - ACT Replacement	2,649 m2	\$68.00	180,100 3
	Ceilings - Drywall ceilings remedial work/replacement	361 m2	\$121.00	43,700 3
	Stair Finishes - replace rubber treads/risers	2 Fit	\$4,500.00	9,000 3
	Millwork - replacement	2,504 m2	\$155.00	388,100 3
	Lighting Fixture Replacement - LED	3,345 m2	\$98.00	327,800 3
	HVAC Replacement			250,000 3
	Increase number of data outlets in Classrooms etc.	120 Otl	\$700.00	84,000 3
	GC Overheads & Supervision			215,600
	Design Contingency & Existing Building Contingency			203,200

Building Renewal
Class C Estimate

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**RUTHERFORD ELEMENTARY SCHOOL
BUILDING CONDITION ASSESSMENT**

for SCHOOL DISTRICT #68 (Ladysmith-Nanaimo)
Assessment Report prepared by: KMBR Architects & Planners

September 15, 2016

FACILITY 6868077

Schedule A - PROJECT BUDGET ESTIMATE

Allowable Building Area (m2)

Total Allowable Area
Less: Previously Existing Space
Add: Area to be Demolished
Area of NEW Space
Allowable Area of Renovation

EXISTING BUILDING RENEWAL
3,345
3,345.0

Unit Rate for Construction (\$/m2)

New
Renovations (RENEWAL-UPGRADE)

\$2,915.78

Ministry Location Factor: 3rd QTR 2015 (Oct 2015)

1.234

Maximum Allowable Budget

1 Offsite Costs
2 Site Development
3 Supplementary Site
4 Construction - NEW BUILDING
5.1 Renovation for Tie-In (Table 1(c))
5.2 Renovation - SPIR SEISMIC UPGRADE
5.3 Renovation - Non Structural Seismic
5.4 Renovation - Accessibility & Code
5.5 Renovations
6 Supplementary Building
7 BUILDING DEMOLITION
8 Green Building LEED Design (3%)
9 PORTABLES
Sub-total CONSTRUCTION
10 Site Acquisition / Sale
11 Development Cost Charges
12 Fees
13 Contingency - Construction
14 Equipment
15 Project Management
16 Insurance
17 FEASIBILITY COMPLETION
18 Payable Taxes (4.4%)

Not Required
\$75,000
\$3,490,800
\$168,100
\$217,500
\$5,876,900
\$428,800
N/A
N/A
\$2,267,000
\$12,524,100
\$115,800
\$2,003,856
\$620,415
\$0
\$125,241
\$0
\$50,000
\$679,334
\$16,118,746

TOTAL PROJECT COST - Current September 2016 Dollars

RESERVES:

19 EXISTING BUILDING RENOV (15%)
20 NEW BUILDING - SOILS/OFFSITE (10%)
21 LEED CERTIFICATION
22 POST CONSTRUCTION AUDIT
23 ESCALATION TO START OF CONSTRUCTION (4%pa/18mth 6%)

\$1,527,315
n/a
n/a
\$40,000
\$843,893
\$2,411,208

TOTAL RESERVES

TOTAL PROJECT COST - Spring 2018 Construction

\$18,529,955

RUTHERFORD ELEMENTARY SCHOOL

September 15, 2016

BUILDING CONDITION ASSESSMENT

for SCHOOL DISTRICT #68 (Ladysmith-Nanaimo)

Assessment Report prepared by: KMBR Architects & Planners

CONSTRUCTION COST ESTIMATE

1 Offsite Costs		Not Required	
2 Site Development			\$75,000
Site Development - Allowance to upgrade pavings at building etc.		75,000	
3 Supplementary Site Costs			\$0
Additional Parking		Not Included	
Upgrade Footing Drains / Storm		Not Included	
Stormwater Infiltration 50m3 storage capacity - City Reqmnt		Not Included	
Electrical Site Lighting Parking/Sidewalks		Not Included	
4 NEW BUILDING ADDITION		\$2,178.01	\$0
<u>Based on MinEd. Unit Rate Costs</u>		0 m2	
		\$1,765.00 Base Unit Rate	
		1.0000 Size Factor	
CURRENT MIN ED. UNIT RATE COST BASE		1.2340 Location / Economic	
5 RENOVATIONS & UPGRADES TO EXISTING		\$2,915.78	\$9,753,300
		3,345.0 m2	
5.1	Renovations for Tie-In for New Addition		N/A
	<i>(based on Min. Ed. Allowance calculated per Table 1c)</i>		
5.2	SPIR (Seismic Upgrade) 3,345 m2	\$1,043.59	3,490,800
	<i>(based on APEG Unit rate for construction type x location factor - 2015)</i>		
	BLOCK 1 (1976 Gymnasium) 427 m2	\$1,264.85	540,100 #31
	BLOCK 2 (1976-1981 2 Storey Classrooms) 1,596 m2	\$1,357.40	2,166,400 #14, #22 Construction
	BLOCK 3 (1964 & 1976 1 Storey Classroom) 908 m2	\$863.80	784,300 #22
	BLOCK 4 (1998 Daycare) 414 m2	0	Low Risk, Not Upgraded
5.3	NON-STRUCTURAL SEISMIC UPGRADE 3,345 m2	\$50.25	168,100
	<i>(based on unit rate for similar building types)</i>		
	BLOCK 1 (1976 Gymnasium) 427 m2	\$65.00	27,800
	BLOCK 2 (1976-1981 2 Storey Classrooms) 1,596 m2	\$48.00	76,600
	BLOCK 3 (1964 & 1976 1 Storey Classroom) 908 m2	\$45.00	40,900
	BLOCK 4 (1998 Daycare) 414 m2	\$55.00	22,800
5.4	RENOVATIONS - ACCESSIBILITY & CODE 3,345 m2		217,500
	Accessibility & Exiting Upgrades (CODE)		\$202,500
	Accessible Washrooms - Upgrade Lav/faucet, Vanity, Mirror, Accessories	Item	45,000
	Door Hardware to Accessible Lever type 50 Lvs	\$450.00	22,500
	Stairs - upgrade handrails/guardrails, tactile	2 Fit	15,000
	Elevator - replace with larger unit with stretcher access, incl. modify shaft		120,000
	General Upgrades & CODE Upgrades (not included in Seismic Work)		\$15,000
	Fire Separations, Stuffing voids, holes uncovered during seismic work		15,000

RUTHERFORD ELEMENTARY SCHOOL

September 15, 2016

BUILDING CONDITION ASSESSMENT

for SCHOOL DISTRICT #68 (Ladysmith-Nanaimo)

Assessment Report prepared by: KMBR Architects & Planners

CONSTRUCTION COST ESTIMATE

5.5	RENOVATIONS - Building Renewal	3,345 m2	\$1,756.92	5,876,900
	Functional Renovations			Not Included
	Exterior Envelope - Wall / Window Upgrade	3,345 m2	\$444.72	\$1,487,600
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	Exterior Wall - Face Seal Stucco replacement 1998 BLK	288 m2	\$380.00	109,400
	Exterior Wall - Cedar Siding Replacement	284 m2	\$475.00	134,900
	Roofing Replacement - Included with seismic where require	1,306 m2	\$228.00	297,800
	Window Replacement - upgrade to double glazed	677 m2	\$935.00	633,200
	Exit, Entrance Doors Replacement/upgrade, Auto Opener		Item	60,000
	Miscellaneous - door stops, flashings, caulking, make good		Item	50,000
	Architectural Building Interiors	3,345 m2	\$379.25	\$1,268,600
	Ceilings - ACT Replacement	2,649 m2	\$68.00	180,100
	Ceilings - Drywall ceilings remedial work/replacement	361 m2	\$121.00	43,700
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	Flooring - Tile in Washrooms	107 m2	\$125.00	13,400
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	Wall Finishes - Replace fibreglass cloth - Corridors, replace	1,320 m2	\$85.00	112,200
	Wall Finishes - Replace fibreglass cloth GYM - new tectum/l	384 m2	\$140.00	53,800
	Wall Finishes - MPR Room new tectum/MDF Panel	220 m2	\$140.00	30,800
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	Wall Finishes - Washroom replace tile	225 m2	\$125.00	28,100
	Stair Finishes - replace rubber treads/risers	2 Flt	\$4,500.00	9,000
	Millwork - replacement	2,504 m2	\$155.00	388,100
	Specialties - WC Accessories, WC Ptns, Change Room	2,504 m2	\$24.00	60,100
	Signage, wayfinding - replacement			25,000
	Electrical Upgrades:	3,345 m2	\$238.98	\$799,400
	Main Service Upgrade			n/a
	MDC & Distribution Panel & Feeder replacement	3,345 m2	\$42.00	140,500
	Lighting Fixture Replacement - LED	3,345 m2	\$98.00	327,800
	Emergency Lighting/Battery Pack Replacement, LED Exit		Item	40,000
	Fire Alarm Panel - New Annunciator Panel etc		Item	35,000
	Fire Alarm System replacement throughout	3,345 m2	\$23.00	76,900
	Relocate Data/Tel Server Room, extend/reconnect extg wiring		Item	25,000
	Increase number of data outlets in Classrooms etc.	120 Otl	\$700.00	84,000
	Upgrade Systems - PA, Security	3,345 m2	\$21.00	70,200
	Mechanical Upgrades	3,345 m2	\$305.95	\$1,023,400
	Replace domestic water piping prior to 1998	2,931 m2	\$45.00	131,900
	Replace Plumbing Fixtures	36 Fxt	\$1,950.00	70,200
	Sprinklers			No Work
	HVAC Replacement - GYM	414 m2	\$375.00	155,300
	HVAC Replacement - Classrooms (new Unit ventilator)	19 Rms	\$24,000.00	456,000
	Exhaust Systems Replacement (washroom/kitchen)	10 No.	\$4,500.00	45,000
	Data Closet Cooling		Item	15,000
	DDC Controls Replacement	2,277 m2	\$65.88	150,000
	General Contractor	220 m2	\$3,037.27	\$668,200
	GC Work for Mechanical/Electrical Replacements			50,000
	GC Overheads & Supervision			618,200
	Design Contingency & Existing Building Contingency			12% \$629,700

Building Renewal
Class C Estimate

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RUTHERFORD ELEMENTARY SCHOOL

September 15, 2016

BUILDING CONDITION ASSESSMENT

for SCHOOL DISTRICT #68 (Ladysmith-Nanaimo)

Assessment Report prepared by: KMBR Architects & Planners

CONSTRUCTION COST ESTIMATE

6 Supplementary Building Costs		\$428,800	
Phased BUILDING Construction / Staging	2,277 m2	\$79.93	\$182,000
• Phase 1	681 m2	first project	0
• Phase 2	1,596 m2	12months	182,000
Temporary works for Phasing & Interim Occupancy During Seismic		2 Phases	\$100,000
Moving costs	2,277 m2	\$22.49	\$51,200
• Phase 1	681 m2		\$14,300
• Phase 2	1,596 m2		\$36,900
Asbestos Removal	2,277 m2	\$42.00	\$95,600
Ceilings			incl
Flooring (1964, 1976 & 1978 Corridors, 1978 Clrm)			incl
Wall tiles in Gym & Under windows			incl
Mechanical			incl
7 BUILDING DEMOLITION			N/A
8 LEED GOLD DESIGN INITIATIVES			N/A
9 PORTABLES			\$2,267,000
Portables for Phasing	10 No.		1,900,000
Washroom Module incl. service connections			280,000
Sprinkler Portables incl. fire water main			87,000
Fitout/Renovation for Specialty Uses			0
SUB-TOTAL CONSTRUCTION (excluding GST)		\$3,744.13	\$12,524,100
10 Site Acquisition			\$0
11 Development Cost Charges & City Permits			\$115,800
DCC's \$31.55/m2 Floor Area Increase, BP \$7.00/\$1000 Construction plus 15% inspections			
12 Design Fees (calc on total constr less offsite - 10% on NEW Bldg, 16% Renov)			\$2,003,856
13 Contingency (calc on total constr less offsite - 3% on NEW Bldg, 5% Renov)			\$620,415
14 Equipment			\$0
15 Project Management (1%)			\$125,241
16 Insurance (for Projects >\$20.m - \$11/\$1000 Constr)			\$0
17 Feasibility Completion			\$50,000
18 Payable GST/PST (4.4%)			\$679,334
TOTAL PROJECT COST (Including 4.4% Payable GST/PST)			\$16,118,746