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## REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, MARCH 26, 2026

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**SUBJECT**     **Proposed Peninsula Recreation Facility in Central Saanich—Memorandum of Understanding**

### **ISSUE SUMMARY**

This report provides the Commission with the progress to date of the development of a partnership agreement, as represented through a Memorandum of Understanding (MOU), and the schematic designs that support the Class C cost estimates.

### **BACKGROUND**

Both the 2022–2026 Panorama Recreation Strategic Plan and the 2025 Peninsula Recreation Facility Needs Assessment (FNA) affirm the need to address geographic inequities in the distribution of recreation services on the peninsula through the development and operation of a recreation facility in Central Saanich. Furthermore, the FNA offered several other recommendations that would be addressed by the development of a new recreation facility in Central Saanich. These include increased weight room and fitness studio spaces, additional social gathering spaces and co-location of recreation facility spaces with other community amenities. In Spring 2024, District of Central Saanich (DCS) staff-initiated discussions with the Peninsula Recreation Commission (PRC) to consider a potential partnership to incorporate recreation space into the proposed redevelopment of their municipal facilities. Through 2025, staff worked closely with the DCS to develop conceptual designs and Class D cost estimates for this proposed facility.

At the October 2, 2025, PRC meeting, the Commission passed the following motion concerning the development of a peninsula recreation facility in partnership with the DCS:

*That the Peninsula Recreation Commission recommends to the Capital Regional District Board:*

- 1. That the five-year Peninsula Recreation Capital Plan be amended to include the Peninsula Recreation Facility in Central Saanich project including \$1 million from Capital Reserves and an additional \$14.2 million, to be scheduled as outlined in this staff report;*
- 2. That staff engages in discussions with District of Central Saanich staff to develop a partnership agreement, including roles and responsibilities pre, during, and post construction stages;*
- 3. That a draft of such an agreement and an updated project budget be brought back to the Peninsula Recreation Commission for consideration; and*
- 4. That following an agreement approval, staff engage in further design to update the budget for a loan authorization bylaw recommendation to be considered by the Peninsula Recreation Commission.*

In response to recommendations 2 and 3, staff have engaged in discussions with DCS through legal counsel to develop the construction and lease agreements. As the first step in this process, staff are bringing forward a Memorandum of Understanding (MOU) for Commission's consideration. This MOU outlines the roles, responsibilities and approval requirements which set the foundation for the process of finalizing both the construction and lease agreements for the development, construction, lease and operation of a recreation facility within the DCS municipal

hall complex. In conjunction with the MOU, and in response to recommendation 4, staff are also providing a project update which includes the schematic design and Class C cost estimate for the proposed Peninsula Recreation Facility in Central Saanich.

## **DRAFT MEMORANDUM OF UNDERSTANDING**

Typically, an MOU is entered into between the parties to a joint construction project, setting out mutual responsibilities and interests and working towards functional or design specifications for the work. The MOU is then used to determine the project delivery and procurement method and, finally, the contribution and decision-making responsibility of each party to the funding agreement. Appendix A provides the draft MOU between the CRD and the DCS. The Capital Regional District (CRD) is in negotiations and development of a long-term lease agreement that satisfies the legislative requirements for borrowing funds for a capital project of this nature. The MOU outlines the areas of focus, topics for negotiation and the process steps for future discussions and negotiations leading to a construction agreement and a lease agreement.

The MOU covers several topics. Notably, the following items are explored and clarified:

### **Definitions and Approval Conditions**

- Clarifies definitions of shared concepts and terms which will be essential to the development of the construction and lease agreements.
- Outlines the processes each party must undertake to receive all necessary approvals to continue to move forward with the project, including: the approvals of each of the progressive stages of design and cost estimations, the loan authorization approval requirements and steps, and the approval of finalized construction and lease agreements.

### **Cost Sharing**

- Defines the proposed cost-sharing formula based on an apportionment corresponding to floor space,
- An outline of the acceptance and role of Quantity Surveyor's reports in the allocation of shared project costs and processes for re-allocation of shared project costs in relation to these reports.

### **Project Schedules and Phases**

- Notes significant milestones that may act as decision making or approval points in the overall process where one party may elect to terminate the agreement and/or project,
- Outlines responsibilities, phase specific approval processes and required communications through the project phases of preliminary design and costing, design development and procurement and construction.
- Each phase may include clauses specific to communications and instructions to the architectural and design consultants, mechanisms for change order negotiations and approvals, requirements from each party to approve the project moving to the next phase, mechanisms to address risks such as cost escalations and procedures for dispute resolution.

### **Lease Considerations**

- This section outlines the anticipated terms and conditions for the lease and operations of the recreation facility including the term of lease, the starting point requirements of the

lease, lease payment terms, use of facility conditions, allocations of repair, maintenance, life cycle replacement and utility costs and the sufficient allocation of parking for recreation centre patrons.

As there are remaining uncertainties in the scheduling of project milestones, approval processes and the detailed design elements of the project, the MOU provides a framework for the parties to continue negotiations to define roles, responsibilities, required approvals and cost-sharing items in the development of the construction and lease agreements. Staff recommend that the MOU as presented in Appendix A be endorsed by the Commission as the first step in the development of both construction and lease agreements.

### **SCHEMATIC DESIGN AND BUDGET UPDATE**

The DCS has now initiated the schematic design phase of the project for their designated areas of the building. The CRD has chosen to procure an owner's architectural representative to consult with staff and stakeholders to develop a functional requirements list and the interior design of the recreation facility. As such, the schematic design attached as Appendix B does not provide any details of the interior design of the recreation facility. Staff have engaged with the owner's architectural representative, and the development of the functional requirements list and interior design process is underway.

Appendix C provides the Class C cost estimate as presented by the quantity surveyor. A Class C estimate generally follows the schematic design phase and may provide decision-makers greater levels of cost detail based on greater levels of design details to evaluate whether the project is financially viable and to confirm or adjust the project budget before advancing to detailed design. The Class C estimate includes a base level or standard estimate of interior fixtures, flooring, millwork, equipment, plumbing, electrical and mechanical features for the recreation facility. Additional expenses will be incurred for specialty interior design features, referred to as tenant improvements, necessary for the provision of recreation programs and services. These specialty features will be defined through the interior design phase currently underway with the CRD's architectural representative. Most common specialty features include wood sprung flooring for a fitness studio, sound attenuation measures, appropriate drainage and ventilation for a pottery studio and accessibility features throughout the space.

### **ALTERNATIVES**

#### *Alternative 1*

1. That the Memorandum of Understanding between the Capital Regional District and the District of Central Saanich for the development, construction, lease and operation of a recreation facility within the District's Municipal Hall Complex at Hovey Road presented in the form attached hereto as Appendix A be approved; and
2. That staff report back on the results of the parking study and the development of the construction and lease agreements.

#### *Alternative 2*

That this report be referred back to staff for additional information.

**IMPLICATIONS**

*Alignment with Existing Plans & Strategies*

The proposed recreation facility in Central Saanich directly supports the 2022–2026 Panorama Recreation Strategic Plan, which recommends exploring cost-effective opportunities to address identified gaps in Central Saanich. It also responds to findings from the 2019 Central Saanich Recreation Needs Assessment and the 2025 Peninsula Recreation Facility Needs Assessment, which identified a need for additional indoor recreation space, particularly in Brentwood Bay and surrounding communities.

*Equity, Diversity & Inclusion Implications*

Promoting equity, inclusion and access across all programs and services is a core strategy in the 2022–2026 Panorama Recreation Strategic Plan. Geographic equity remains a key concern for residents, particularly those living beyond a 10-minute drive from existing indoor recreation facilities. The proposed facility addresses this gap by improving access for southern peninsula communities. Its diverse programming, including arts, fitness, and children’s activities, ensures broad community benefit and aligns with Panorama Recreation’s commitment to inclusive service delivery.

*Service Delivery Implications – Recreation Facility Spaces*

The schematic designs presented as Appendix B do not provide details of the interior design and functional requirements of the recreation facility spaces. Staff participated in a consultation session with the owner’s architectural representatives to determine the functional requirements and programming plans for the spaces in the recreation facility. The following table outlines the allocation of the spaces within the recreation facility and an overview of the larger scale specialty design features considered for analysis by the architects. The list of specialty design features and assigned sizes of each space may be subject to change as the design proceeds.

**Table 1: Recreation Facility Room Allocations and Required Tenant Improvements**

Room/Amenity	Est. Size	Required Tenant Improvements
1. Weight Room	3000 sq ft	Rubber flooring, mirrors, ventilation, water stations, ample electrical outlets
2. Fitness Studio	1600 sq ft	Wood sprung floor, mirrors, ballet bar, ventilation, noise attenuation measures
3. Pottery/Ceramics Studio	1800 sq ft	Kilns, potter’s wheels, separate areas for glazing and kiln firing, ventilation, advanced fire suppression, floor drainage, clay traps, and flooring suitable for a pottery studio
4. Multipurpose space	1200 sq ft	Audio visual equipment, kitchenette
5. Washrooms/changerooms	800 sq ft	Individual shower/toilet stalls
6. Reception, offices, storage, custodial,	800 sq ft	Reception desk, electrical and IT servicing, staff offices, full service janitorial closet

7. Community gathering space, lobby, hallways	800 sq ft	Art display opportunities
<b>TOTAL</b>	<b>10,000 sq ft</b>	

*Service Delivery Implications – Parking*

The schematic designs provide an overview of potential parking space allocations and traffic flow revealing an allocation of 18 designated spaces for recreation facility users and 4 disability access spaces. Access to adequate parking to support the recreation facility has been emphasized throughout the design development and the agreement negotiations. Clause 9.1(g) of the MOU stipulates the requirement for the Commission to approve the results of the parking study and confirmation of adequate designated parking spaces for recreation centre participants.

The first draft results of the parking study were received by staff on March 10, 2026. Staff are continuing discussions with DCS to ensure a full analysis of parking options and allocations is completed with the final report anticipated to be presented to Commission at the April 23, 2026, meeting.

*Financial Implications*

The Class C cost estimate provides an updated costing of the project overall and has identified costing specific to the recreation facility and is provided as Appendix C. This estimate report utilizes a cost-sharing model based on a share of the overall floor space of the whole facility. This model is presented in the MOU and outlined in the Class C cost estimate report. The Class C estimate also allocates a base rate or standardized rate for interior fixtures, flooring, mill work, etc. for the recreation facility. As previously noted, some design features will require a higher than base level standard to deliver quality recreation programs and services. As such, staff have begun to identify specialty features in the design process with the owner’s architectural representative. The CRD/PRC will be solely responsible for the additional costs for these specialty features, and they have been accounted for in this costing table as “tenant improvements.” (Line item 3). The updated costing model is presented in Table 2.

**Table 2: Comparison of Class C Cost Estimate (February 2026) to Class D Cost Estimate (October 2025)**

Cost Type	Class C February 2026	Class D October 2025
1. Base Building Cost and Site Development Costs	\$6,623,500	\$9,392,000
2. Site Development Costs (Includes parking at Centennial Park)	\$968,000	\$1,265,000
3. Tenant Improvements (Interior of Rec Facility)	\$2,000,000	N/A
4. Design and Construction Project	\$960,000	\$1,400,000

Management Fees		
5. Startup Equipment Costs	\$630,000	\$330,000
6. Contingency	\$2,878,000	\$2,817,600
<b>Total Estimated Capital Cost</b>	<b>\$14,059,500</b>	<b>\$15,204,600</b>

Table 2 Notes:

1. Overall base building costs were decreased as a result of refinements to, and application of, the cost-sharing model presented. Base building costs were further reduced through agreement from the DCS that the CRD/PRC would not be responsible for additional costs incurred to build to a post-disaster standard as this is not required for a recreation facility of this type. Tenant improvement costs have been separated from the base building costs.
2. Site development costs have been refined as site development needs have been refined in the design process. Parties have agreed to evenly share the cost to pave an adjacent parking area within Centennial Park. This will also benefit current operations at the multi-sport box and picnic shelter areas. These parking improvements are contingent on approval of the recreation facility if the parking study results reveal the need for additional overflow parking.
3. Tenant improvements represent a Class D estimate, as functional requirements and specialty features of the recreation facility are currently being finalized. A revised cost estimate will be provided to the Commission with the review of the construction agreement and/or next level costing report.
4. Design and construction management costs have been decreased for several reasons. These include the DCS agreeing to pay for the schematic design phase of the project (Appendix B) and the construction management contract, clarification of the overall design requirements—including the role of the CRD Project Management department—and the clarification of the costing for the future stages of design and construction management.
5. Equipment costs include costs for weight room, fitness studio, tables, chairs and other standard equipment. February 2026 costs add costs for a full pottery studio operation including 2 kilns, 10 potter’s wheels.
6. For February 2026 cost estimates, contingency of 30% is allocated to items #1, 2 and 3. For October 2025, the 30% contingency was only calculated on Item #1, the base building costs.

The loan authorization bylaw will be presented to the Commission on March 26, 2026. Typically, a loan authorization bylaw is presented at the highest cost estimate approved in the process. As the cost estimates are refined through the design stages, the actual borrowed amount is adjusted to reflect the final Class A cost estimates.

**CONCLUSION**

The Peninsula Recreation Commission (PRC) has been exploring expanded recreation services in Central Saanich through a partnership to house a recreation facility within the District of Central Saanich’s municipal hall complex proposed for Hovey Road. Staff from both parties have worked together with legal and architectural consultants to develop a Memorandum of Understanding (MOU) to set a path forward to developing both construction and lease agreements. The

schematic designs and Class C estimates have been submitted to the PRC and the identification of specific design features necessary for the delivery of quality recreation services is underway. Staff are seeking Commission endorsement of the MOU as the next step in this development process.

**RECOMMENDATION**

1. That the Memorandum of Understanding between the Capital Regional District and the District of Central Saanich for the development, construction, lease and operation of a recreation facility within the District’s Municipal Hall Complex at Hovey Road presented in the form attached hereto as Appendix A be approved; and
2. That staff report back on the results of the parking study and the development of the construction and lease agreements.

Submitted by:	Steve Meikle, M.A., Senior Manager, Panorama Recreation
Concurrence:	Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services
Concurrence:	Varinia Somosan, CPA, CGA, Acting Chief Financial Officer
Concurrence	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

**ATTACHMENTS**

- Appendix A: Draft Memorandum of Understanding (March 2026)
- Appendix B: Schematic Design – District of Central Saanich Municipal Complex (February 23, 2026)
- Appendix C: Central Saanich Civic Class C Estimate (February 27, 2026)

**MEMORANDUM OF UNDERSTANDING**

Dated for reference this     day of March 2026.

BETWEEN:

**THE CORPORATION OF THE DISTRICT OF CENTRAL SAANICH**

**("Central Saanich")**

OF THE FIRST PART

AND:

**CAPITAL REGIONAL DISTRICT**

**(the "CRD")**

OF THE SECOND PART

**WHEREAS:**

- A. Central Saanich is the owner of the following lands which are located within the District of Central Saanich:  
  
Lot A Section 7 Range 2 East South Saanich District Plan VIP69834  
  
**(the "Project Site")**
- B. The CRD has established and operates the Saanich Peninsula Recreation Service under the authority of the Saanich Peninsula Recreation Services Combination Bylaw No. 1, 2002.
- C. Central Saanich and the CRD wish to collaborate on and share in the cost of the design and construction of a new civic facility approximately 5700 square meters in total floor area to be located on the Project Site (the "**Civic Facility**"), which will accommodate the Central Saanich municipal hall and other municipal facilities, and will include space of approximately 1000 square meters for a new CRD recreation facility.
- D. Central Saanich and the CRD wish to set out in this Memorandum of Understanding terms and conditions for the design, construction, operation and use of the Civic Facility that they intend to more fully negotiate and incorporate into a Civic Facility Cost Sharing Agreement, within the timelines outlined in this Memorandum of Understanding.



**NOW THEREFORE** the parties express their mutual intention and understanding as follows:

## **1.0 DEFINITIONS**

1.1 In this Memorandum of Understanding:

- (a) **“Board”** means the Board of the Capital Regional District;
- (b) **“Civic Facility”** has the meaning assigned to that term in Paragraph C of the Recitals to this MOU;
- (c) **“Civic Facility Cost Sharing Agreement”** or **“Agreement”** means an agreement between the Parties for the design, construction, operation and use of the Civic Facility, the negotiation of which will be guided by the terms of this MOU;
- (d) **“Commission”** means the Peninsula Recreation Commission, as established by the CRD under the Peninsula Recreation Commission Bylaw No. 1, 1996;
- (e) **“Construction Costs”** means the costs payable to a Project Contractor under a Project Contract for the performance of the Work;
- (f) **“Construction Manager”** means the construction manager for the Project as selected by Central Saanich pursuant to the District’s Request for Proposal No. 26-014;
- (g) **“Contract Administrator”** means the Qualified Professional retained under contract by Central Saanich to act as the Contract Administrator for the Project Contract (referred to as the “Consultant” under the form of contract contemplated by Request for Proposal No. 26-014);
- (h) **“Contract Administration Costs”** means the costs payable by Central Saanich to the Contract Administrator and other Qualified Professionals for services provided in relation to the administration of the Project Contract;
- (i) **“Contract Administrator”** means the Qualified Professional retained by Central Saanich to act as the Contract Administrator for the Project Contract;
- (j) **“Council”** means the Council of the District of Central Saanich;
- (k) **“Excluded Costs”** means the Project Costs that either Central Saanich or the CRD, as specified in the Agreement, will be solely responsible for, and that will not be shared by the Parties, which under the Agreement will include the following costs:

- (i) costs incurred in connection with the preparation of the Preliminary Design and the Preliminary Cost Estimate which will be allocated to Central Saanich;
  - (ii) costs associated with designing and constructing the Civic Facility to post-disaster standards, which will be paid by Central Saanich;
  - (iii) costs incurred in retaining an architectural consultant to assist the CRD with the design of the Recreation Centre Base Building Inclusions and the Recreation Centre Tenant Improvements, which will be paid by the CRD;
  - (iv) costs of constructing the Recreation Centre Tenant Improvements, which will be included in the Project Design and constructed by the Project Contractor, the costs of which will be allocated to the CRD;
- (l) **“Final Cost Estimate”** means the Class B cost estimate for the construction of the Civic Facility as prepared by the Quantity Surveyor;
  - (m) **“Final Design”** means the final design of the Civic Facility as prepared by the Project Architect through the design development process, the completion of which and its acceptance by the Parties will precede the preparation of construction drawings and specifications;
  - (n) **“MOU”** means this Memorandum of Understanding;
  - (o) **“Parking Study”** means a study and report to be prepared by a Qualified Professional retained by Central Saanich concerning the parking requirements of the Civic Facility;
  - (p) **“Parties”** when used in the plural means both parties to this MOU, and when used in the singular means one of them;
  - (q) **“Preliminary Cost Estimate”** means the Class C cost estimate for the construction of the Civic Facility as prepared by the Quantity Surveyor, entitled “Cost Management Report – Central Saanich Civic, Saanichton, BC, Class C Estimate, dated February 27, 2026;
  - (r) **“Preliminary Design”** means the schematic design for the Civic Facility as prepared by the Project Architect, which is attached as, or comprised of the documents listed on, Schedule “A” to this MOU;
  - (s) **“Project”** means the design and construction of the Civic Facility;
  - (t) **“Project Architect”** means hcma Architecture + Design;
  - (u) **“Project Contract”** means an agreement between a Project Contractor and Central Saanich for the performance of all or a portion of the Work, and as used in this MOU the term “Project Contract” when used in the singular

includes all Project Contracts in the event that Central Saanich awards more than one Project Contract;

- (v) **“Project Contractor”** means a contractor (which may be the Contract Manager if directed by Central Saanich to assume that role) that enters into a Project Contract for the performance of all or a portion of the Work;
- (w) **“Project Costs”** means Project Design Costs, Construction Costs, and Contract Administration Costs incurred or payable by a Party in connection with the Project;
- (x) **“Project Design Costs”** means costs payable to the Project Architect and other Qualified Professionals including the Quantity Surveyor for the preparation of the Project Design Records, the Preliminary Cost Estimate and the Final Cost Estimate;
- (y) **“Project Design Records”** means the plans, drawings, designs, and specifications for a portion or component of the Civic Facility, signed and sealed by the Project Architect and other Qualified Professionals, including but not limited to design drawings prepared to various degrees of completeness for review and approval by the Parties, and including the “Issued for Construction” drawings and specifications for the construction of the Civic Facility;
- (z) **“Project Schedule”** means the schedule that may be incorporated into the Agreement and that sets milestones and milestone dates for completion of various stages of the Project, as referred to in section 4.1 of this MOU;
- (aa) **“Project Site”** has the meaning assigned to that term in Paragraph A of the Recitals to this Agreement;
- (bb) **“Qualified Professional”** means a professional engineer, geoscientist, or other qualified professional, if:
  - (i) the individual is registered in good standing in British Columbia with an appropriate professional organization constituted under an Act, acting under that association’s code of ethics and subject to disciplinary action by that association;
  - (ii) the individual’s area of expertise is recognized by the individual’s professional organization as one that is acceptable for the purpose of performing a professional service required under this Agreement; and
  - (iii) the individual is acting within the individual’s area of expertise;
- (cc) **“Quantity Surveyor”** means a registered member of the Canadian Institute of Quantity Surveyors retained by Central Saanich to prepare the Preliminary Cost Estimate, and to refine the Final Cost Estimate;

- (dd) **“Recreation Centre”** means that portion of the Civic Facility that will be designed and constructed for use as a CRD recreation facility, and then leased to the CRD upon completion;
- (ee) **“Recreation Centre Base Building Inclusions”** means the changes, additions or upgrades to the components of the Recreation Centre that are shown in the Preliminary Design and included in the Preliminary Cost Estimate, which are requested by the CRD during the design development stage of the Project;
- (ff) **“Recreation Centre Tenant Improvements”** means any specialized features, components and finishes of the Recreation Centre that are not shown in the Preliminary Design, that the CRD may refer to Central Saanich and the Project Architect for inclusion in the Project Design during the design development stage of the Project;
- (gg) **“Recreation Centre Lease”** means the lease of the Recreation Centre that Central Saanich, as landlord, and the CRD, as tenant, will enter into upon completion of the Civic Facility;
- (hh) **“Shared Project Costs”** means the Project Costs that are to be allocated between Central Saanich and the CRD in accordance with the Agreement, which for certainty will exclude the Excluded Costs or will allocate an Exclusive Cost entirely to the applicable Party;
- (ii) **“Substantial Performance”** means the stage of completion when all Work under a Project Contract, as certified by the Contract Administrator, is capable of completion or correction at a cost of not more than:
  - (1) 3% of the first \$500,000 of the Contract Price;
  - (2) 2% of the next \$500,000 of the Contract Price; and
  - (3) 1% of the balance of the Contract Price; andthe Work, or a substantial part of it, is ready for use or is being used for the purpose intended;
- (jj) **“Total Floor Area”** means the total floor area of the Civic Facility as shown in the Preliminary Design, subject to any adjustments made during the design development and construction phases of the Project;
- (kk) **“Total Performance”** means that all Work under a Project Contract including all deficiencies, but excluding any correction of completed Work that appears during the warranty period or other on-going warranty or guarantee obligations as provided by the Project Contract, has been performed as required by the Project Contract, as certified by the Contract Administrator;

- (ll) **“Work”** means the labour, equipment, material, and other construction services to be provided by a Project Contractor in connection with the construction of the Civic Facility, or a portion of the Civic Facility;
- (mm) **“Working Committee”** means the working group comprised of representatives of Central Saanich and the CRD, the terms of reference for which will be incorporated into the Agreement.

## **2.0 PURPOSE**

- 2.1 The purpose of this MOU is to establish a framework that will guide the negotiation of a Civic Facility Cost Sharing Agreement between Central Saanich and the CRD.
- 2.2 This MOU is not a binding legal agreement and does not create any binding obligations on either of the Parties.
- 2.3 Where this MOU refers to requirements for instructions, comments, or approvals by a Party or by the Parties, it is understood, and the Agreement will provide, that unless otherwise stated the Parties will not unreasonably withhold, delay, or refuse to provide any such instructions, comments, or approvals.

## **3.0 APPROVAL CONDITIONS**

- 3.1 The Parties acknowledge, and the Agreement will provide, that the participation of Central Saanich in the Project is conditional upon the following approvals being obtained within the time periods noted below:
  - (a) on or before May 1, 2026 Council having approved an amendment to the District of Central Saanich Official Community Plan and Zoning Bylaw authorizing the use of the Project Site as a Civic Facility;
  - (b) on or before July 1, 2026 Council having approved the terms of the Civic Facility Cost Sharing Agreement;
  - (c) on or before May 1, 2026 Council having accepted the Preliminary Design and Preliminary Cost Estimate, and having given its direction to proceed with the next stage of the Project;
  - (d) on or before August 1, 2026 Council having accepted the Final Design and Final Cost Estimate, and having given its direction to proceed with the procurement of the Project Contract.
- 3.2 The Parties acknowledge, and the Agreement will provide, that the CRD's participation in the Project is conditional upon the following approvals being obtained within the time periods noted below:
  - (a) on or before March 26, 2026 the Commission having:
    - (i) accepted the Preliminary Design and Preliminary Cost Estimate, as they apply to the Recreation Centre; and

- (ii) adopted a recommendation that the Board seek approval of a loan authorization bylaw to finance the CRD's portion of the Project Costs and any other capital expenditures required for the CRD's participation in the Project;
  - (b) on or before June 1, 2026 the Commission having approved the design and cost estimate for the Recreation Centre Base Building Inclusions and the Recreation Centre Tenant Improvements;
  - (c) on or before May 1, 2026 the Commission having received the Parking Study, and having approved the number and type of parking spaces to be developed on the Project Site for the use of the patrons and staff of the Recreation Centre;
  - (d) on or before October 1, 2026 the Commission having accepted the Final Design;
  - (e) on or before May 1, 2026 the Board having resolved to seek approval, in accordance with the requirements of the *Local Government Act*, of a loan authorization bylaw to finance the CRD's portion of the Project Costs as well as any other capital expenditures required for the CRD's participation in the Project (the "**Loan Authorization Bylaw**");
  - (f) on or before August 1, 2026 the Board having approved the terms of the Civic Facility Cost Sharing Agreement;
  - (g) on or before October 15, 2026 the Board having obtained participating area approval, and the approval of the Inspector of Municipalities, for the adoption of the Loan Authorization Bylaw;
  - (h) on or before October 15, 2026 the Board having adopted the Loan Authorization Bylaw;
  - (i) on or before October 15, 2026 the Board having approved the Final Cost Estimate, as it applies to the Recreation Centre.
- 3.3 The Parties both acknowledge, and the Agreement will provide, that if the approvals referred to in section 3.1 are not obtained by Central Saanich within the time required in that section, as such times may be extended by agreement of the Parties, Central Saanich may elect not to proceed with the Project, in which case the Agreement shall terminate subject only to the provisions of section 5.5 of this MOU, as incorporated into the Agreement.
- 3.4 The Parties both acknowledge, and the Agreement will provide, that if any of the approvals referred to in section 3.2 are not obtained by the CRD within the time required under that section, as such times may be extended by agreement of the Parties,:

- (a) the CRD may elect not to proceed with the Project in which case the Agreement shall terminate subject only to the provisions of section 5.5 of this MOU, as incorporated into the Agreement; and
- (b) Central Saanich may, at its option, continue with the construction of the Civic Facility without inclusion of the Recreation Centre, and without the CRD's participation.

3.5 The Parties both acknowledge, and the Agreement will provide, that the approvals required under sections 3.1 and 3.2 are matters requiring the exercise of the statutory powers of the Parties, and that the grant or withholding of those approvals is subject to the discretion reserved to the Parties under sections 10.2 and 10.3 of this MOU.

#### **4.0 PROJECT SCHEDULE**

4.1 The Parties anticipate that the Agreement will include milestone dates for completion of various stages of the Project, which the Parties will discuss and finalize for inclusion in the Agreement.

4.2 The Agreement will acknowledge that the Project Schedule may be affected or delayed by circumstances or occurrences beyond the reasonable control of the Parties, and will provide that in the event of any circumstance or occurrence that either Party reasonably anticipates may affect the Project Schedule, the representatives of the Parties shall meet together to discuss the circumstance or occurrence, the potential impact on the Project Schedule, the measures each Party shall take to mitigate the effect of any such delay, and whether a change to the Project Schedule is necessary or advisable.

#### **5.0 COST SHARING**

5.1 The Agreement will provide a formula or method for the allocation of a portion of the Shared Project Costs to each Party. Without limiting the foregoing, or the terms that might be included in the Agreement, the Parties anticipate that Shared Project Costs could be allocated to the Parties in proportion to the Floor Area of the Civic Facility that each Party will occupy, on the assumption that Shared Project Costs on a per square meter basis will be substantially the same for the Recreation Centre and for the other parts of the Civic Facility, in which case Shared Project Costs could be allocated to each Party by reference to the following formula:

- (a)  $\text{CRD Contribution} = [\text{Floor Area of Recreation Centre} \times \text{Shared Project Costs}] \div \text{Total Floor Area};$
- (b)  $\text{Central Saanich Contribution} = [(\text{Total Floor Area} \text{ minus Floor Area of Recreation Centre}) \times \text{Shared Project Costs}] \div \text{Total Floor Area}.$

5.2 Alternatively, and without limitation, the Parties anticipate that the allocation of Shared Project Costs could be based upon the Quantity Surveyor's cost allocation,

as set out in the Preliminary Cost Estimate, and as refined under the Final Cost Estimate.

- 5.3 The Agreement will include provisions for the adjustment of the allocation of Shared Project Costs, based in the first instance on a supplementary report from the Quantity Surveyor, in the event that as a result of changes in the Project Design, or changes in the Work during construction, a re-allocation is necessary to ensure that Shared Project Costs are allocated fairly between the Parties.
- 5.4 The Agreement will include terms and conditions for payment of the CRD Contribution, including the calculation of the amount of the CRD Contribution by reference to the agreed-upon formula or method for the allocation of Shared Project Costs, and the timing of that payment or payments.
- 5.5 The Agreement will provide that if an approval condition under either section 3.1 or 3.2 is not fulfilled, such that either Party provides notice to the other Party that they have elected not to proceed with the Project, the Parties will each pay their apportioned share of the Shared Project Design Costs incurred to the date such notice is given, but will have no further obligations to each other under the Agreement or with reference to the Project.

## **6.0 PRELIMINARY DESIGN AND PRELIMINARY COST ESTIMATE**

- 6.1 The Preliminary Design that is attached as Schedule "A" to this MOU will be incorporated into the Civic Facility Cost Sharing Agreement, and will form the basis for the further development of the Project Design Records.
- 6.2 The Preliminary Cost Estimate will be incorporated into the Civic Facility Cost Sharing Agreement, and will be replaced by the Final Cost Estimate, if approved by the Parties, with the expectation that each Party's share of the Shared Project Costs, including design and other contingencies (but excluding owner contingencies to be separately identified in the Civic facility Cost Sharing Agreement), will not exceed amounts for each of Central Saanich and CRD to be specified in the Civic Facility Cost Sharing Agreement.

## **7.0 DESIGN DEVELOPMENT PHASE**

- 7.1 The Civic Facility Cost Sharing Agreement will include terms and conditions for the further development of the Project Design Records, including:
  - (a) that Central Saanich will instruct the Architect and other Qualified Professionals to proceed with further development and refinement of the Project Design Records, for the review and approval of the Parties through the Working Committee, in accordance with the Project Schedule;
  - (b) that the Parties will work cooperatively, through the Working Committee, to ensure that the Architect and other Qualified Professionals receive all information and instructions required for completion of the Project Design Records;



- (c) that the CRD will retain an architectural consultant, at the CRD's sole cost, to assist with the design of the Recreation Centre Base Building Inclusions and the Recreation Centre Tenant Improvements, and will provide a functional requirements list and interior design drawings for the Recreation Centre Base Building Inclusions and the Recreation Centre Tenant Improvements to Central Saanich and the Architect for incorporation into the Project Design Records;
- (d) that changes in the Project Design that materially affect the basis for the apportionment of Shared Project Costs under the Agreement will not be approved without a corresponding change to the cost apportionment formula, as contemplated under section 5.3;
- (e) that subject to section 7.1(f) the Architect and other Qualified Professionals will not be instructed to begin preparation of construction drawings and specifications until after the CRD Board's adoption of the Loan Authorization Bylaw;
- (f) that as an exception to section 7.1(e) Central Saanich may instruct the Architect and other Qualified Professionals to begin preparation of construction drawings and specifications before the CRD Board's adoption of the Loan Authorization Bylaw but only on the understanding and agreement of the Parties that Central Saanich will be solely responsible for those costs in the event the Loan Authorization Bylaw is not adopted by the Board.

## **8.0 PROCUREMENT AND CONSTRUCTION PHASE**

- 8.1 The Civic Facility Cost Sharing Agreement will include terms and conditions under which Central Saanich will engage the services of the Project Contractor to undertake construction of the Civic Facility, including:
- (a) that Central Saanich will be responsible for procuring construction services through a competitive bidding process in compliance with all applicable trade agreements;
  - (b) the Tenant Improvements will be included in the construction drawings and specifications that are used for the purpose of soliciting bids;
  - (c) that the CRD, through the Working Committee, will have an opportunity to review and comment on all bids submitted in response to the process referred to in section 8.1(a);
  - (d) that Central Saanich will not award the Project Contract without the CRD's further approval if the Shared Project Costs that would be allocated to the CRD as a result of that award, taking into account Shared Project Costs already incurred, would exceed the amount specified in the Civic Facility Cost Sharing Agreement as the CRD's anticipated share of the Shared Project Costs including contingencies;

- (e) that if the Project procurement process does not result in the award of the Project Contract, either Party may elect to terminate the Agreement, in which case each Party shall remain responsible for payment of their share of the Shared Project Costs incurred to the date of termination in accordance with the formula for the allocation of Shared Project Costs under the Agreement;
- (f) that the form of Project Contract will be substantially as contemplated under Request for Proposal No. 26-014;
- (g) that each Project Contract will require the Project Contractor to undertake and execute the Work in accordance with the requirements of this Agreement;
- (h) that Central Saanich will not approve change orders or change requests that materially affect the construction of the Recreation Centre or the allocation of Shared Project Costs without the approval of the CRD, following review by the Working Committee;
- (i) that neither Party will request changes to the Work that materially affect the basis for the apportionment of Shared Project Costs under the Agreement without a corresponding cost apportionment adjustment, as contemplated under section 5.3;
- (j) provisions which address the risk of Project Cost escalations during the course of construction including:
  - (i) cost escalations which are the result of unforeseen circumstances or other conditions beyond the reasonable control of either Party;
  - (ii) cost escalations which are the result of a default on the part of Central Saanich, the CRD, the Contract Administrator or other Qualified Professional.

## **9.0 LEASE OF RECREATION FACILITY**

9.1 The Civic Facility Cost Sharing Agreement will set out the terms and conditions of the Recreation Centre Lease, which the Parties anticipate will include the following:

- (a) that the term of the Recreation Centre Lease will be for twenty-five years, with an option on the part of the CRD to renew the lease for an additional twenty-five years on the same terms and conditions as applied during the initial twenty-five year term;
- (b) that the term of the Recreation Centre Lease will commence after Total Completion of the Civic Facility, and following a suitable period of time during which the CRD will have access to the Recreation Centre for the installation of equipment;

- (c) that Central Saanich will accept the CRD's contribution towards the Project Costs as pre-paid rent for the entire term of the Recreation Centre Lease, including the renewal term;
- (d) that the CRD may use the Recreation Centre for the purpose of recreational programs and services provided through the Commission, other community and civic purposes, and other programs and services which support the operation of the Recreation Centre;
- (e) the allocation of responsibility for repairs and maintenance of the Recreation Centre and other parts of the Civic Facility;
- (f) the allocation of costs such as utility costs, if not separately metered, the life-cycle replacement costs of major mechanical and other building systems as agreed to, and provision for recovery of the CRD's agreed-upon share of those costs through the payment of additional rent;
- (g) the allocation and use of the number of parking spaces to be available for use by CRD staff and patrons of the Recreation Centre, as agreed to by the Parties, and the use of other common areas of the Civic Facility to which the CRD and its invitees will have access;
- (h) other terms and conditions customarily included in the lease of a comparable civic facility, as the Parties agree may to.

**10.0 DISPUTE RESOLUTION**

10.1 The Agreement will include a process for the expeditious resolution of any disputes between the Parties that arise during the design or construction phases of the Project.

**11.0 GENERAL PROVISIONS**

11.1 All communications between the parties pursuant to this Memorandum of Understanding shall be in writing and shall be sent to the relevant Party at the relevant address or e-mail address set out below:

Central Saanich	Capital Regional District
Attention:	Attention:
[Address]	[Address]
Tel:	Tel:
Email:	Email:

11.2 Nothing in this Memorandum of Understanding shall be interpreted as fettering or impairing Central Saanich in the exercise of its statutory powers under the *Local Government Act*, the *Community Charter* or any other enactment.

11.3 Nothing in this Memorandum of Understanding shall be interpreted as fettering or impairing the CRD in the exercise of its statutory powers under the *Local Government Act*, the *Community Charter* or any other enactment.

11.4 This Memorandum of Understanding may be executed in counterpart with the same effect as if both parties had signed the same document.

**IN WITNESS WHEREOF** the parties have executed this Memorandum of Understanding.

**THE CORPORATION OF THE DISTRICT** )  
**OF CENTRAL SAANICH** by its authorized )  
signatories: )

\_\_\_\_\_) )  
Name: )

\_\_\_\_\_) )  
Name: )

**CAPITAL REGIONAL DISTRICT** )  
by its authorized signatories: )

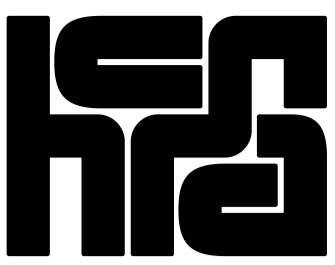
\_\_\_\_\_) )  
Name: )

\_\_\_\_\_) )  
Name: )

**Schedule "A"**

**Preliminary Design**

**See Next Page: Proposed Peninsula Recreation Facility in  
Central Saanich—Memorandum of  
Understanding Staff Report Appendix B**



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Seal

Consultants

Key plan



Issued for

- 1 2025.12.16 SD Coord
- 2 2026.02.11 SD Coord.
- 3 2026.02.18 SD Coord

Project title  
CENTRAL SAANICH  
CIVIC FACILITY

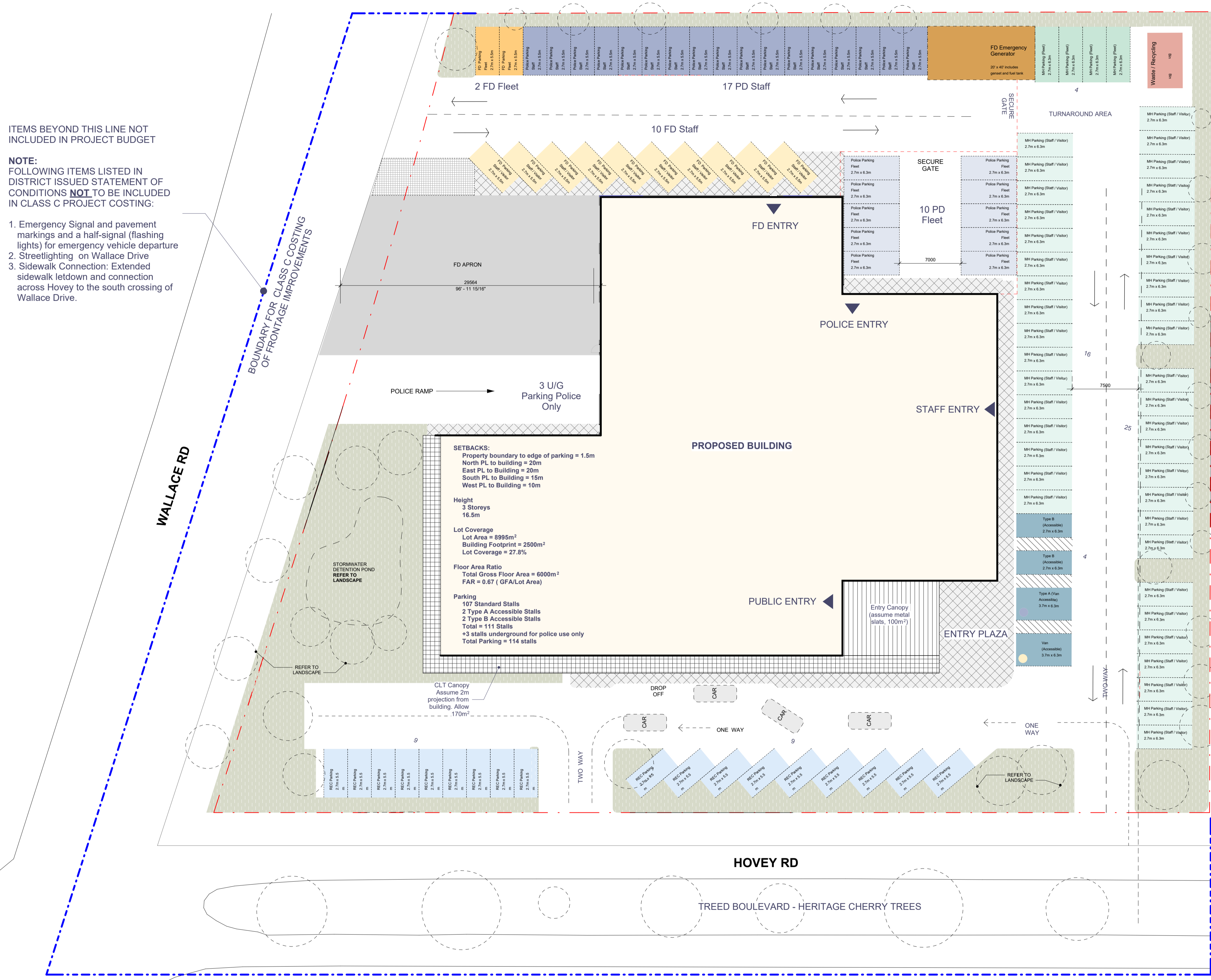
Client  
District of Central Saanich

Site address  
LOT A, HOVEY RD

Sheet title  
SD SITE

Date Printed 2/23/2026 2:44:28 PM  
Sheet number Current Issue 3

DSK00



ITEMS BEYOND THIS LINE NOT INCLUDED IN PROJECT BUDGET

**NOTE:**  
FOLLOWING ITEMS LISTED IN DISTRICT ISSUED STATEMENT OF CONDITIONS **NOT** TO BE INCLUDED IN CLASS C PROJECT COSTING:

1. Emergency Signal and pavement markings and a half-signal (flashing lights) for emergency vehicle departure
2. Streetlighting on Wallace Drive
3. Sidewalk Connection: Extended sidewalk letdown and connection across Hovey to the south crossing of Wallace Drive.

**SETBACKS:**  
Property boundary to edge of parking = 1.5m  
North PL to building = 20m  
East PL to Building = 20m  
South PL to Building = 15m  
West PL to Building = 10m

**Height**  
3 Storeys  
16.5m

**Lot Coverage**  
Lot Area = 8995m<sup>2</sup>  
Building Footprint = 2500m<sup>2</sup>  
Lot Coverage = 27.8%

**Floor Area Ratio**  
Total Gross Floor Area = 6000m<sup>2</sup>  
FAR = 0.67 (GFA/Lot Area)

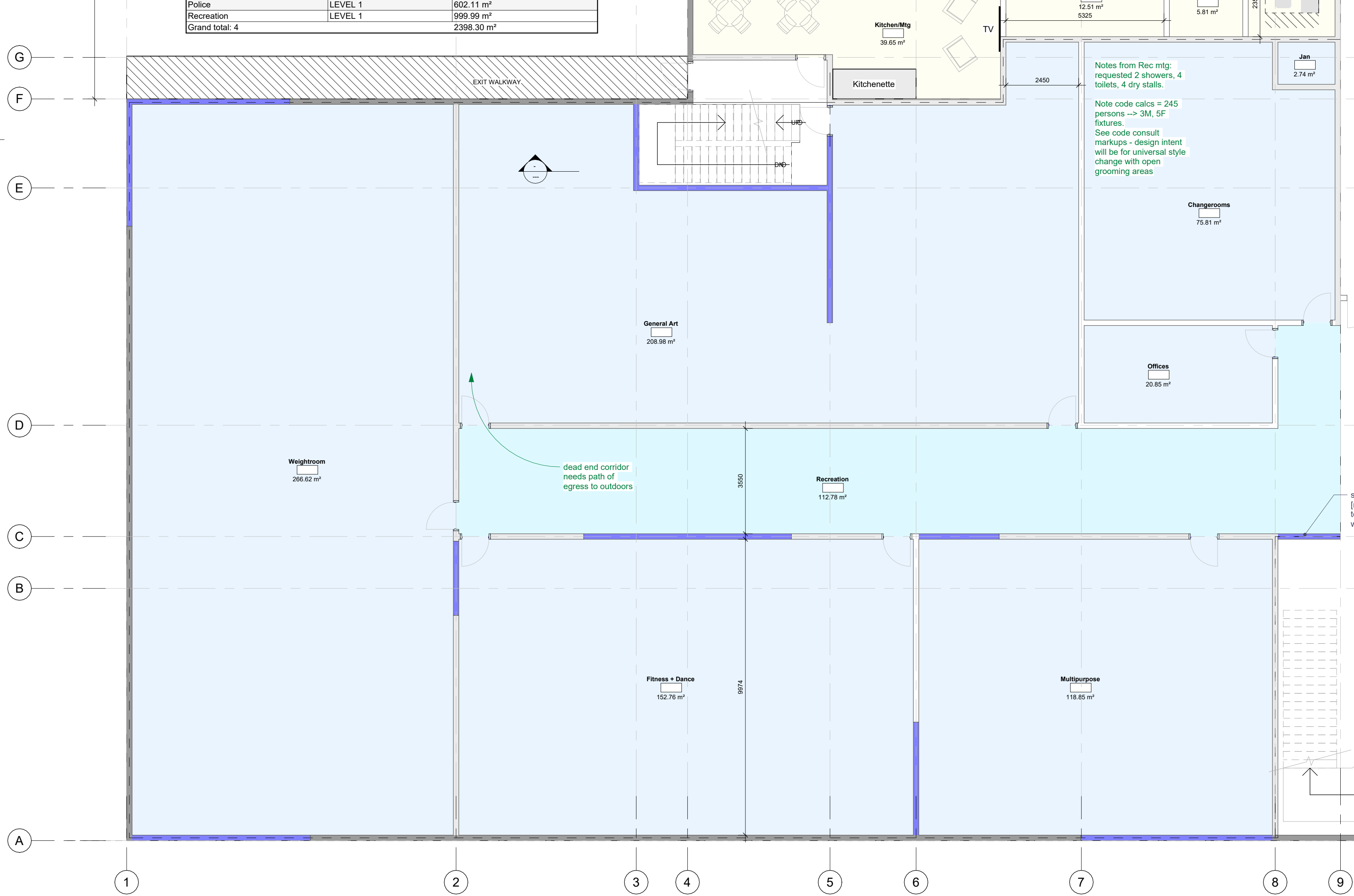
**Parking**  
107 Standard Stalls  
2 Type A Accessible Stalls  
2 Type B Accessible Stalls  
Total = 111 Stalls  
+3 stalls underground for police use only  
Total Parking = 114 stalls

Floor Areas All Floors		
Level	Program	Area
LEVEL 3		443.02 m <sup>2</sup>
1		443.02 m <sup>2</sup>
LEVEL 1	Common	173.16 m <sup>2</sup>
LEVEL 2	Common	239.75 m <sup>2</sup>
Common: 2		412.91 m <sup>2</sup>
LEVEL 1	Fire Department	1023.03 m <sup>2</sup>
LEVEL 2	Fire Department	58.23 m <sup>2</sup>
Fire Department: 2		681.27 m <sup>2</sup>
LEVEL 0 (U/G)	L0-M+E Services Spaces	96.80 m <sup>2</sup>
L0-M+E Services Spaces: 1		96.80 m <sup>2</sup>
LEVEL 3	L3-Common	102.06 m <sup>2</sup>
L3-Common: 1		102.06 m <sup>2</sup>
LEVEL 2	Municipal	1246.66 m <sup>2</sup>
Municipal: 1		1246.66 m <sup>2</sup>
LEVEL 2	Police	369.37 m <sup>2</sup>
LEVEL 1	Police	602.11 m <sup>2</sup>
Police: 2		971.48 m <sup>2</sup>
LEVEL 1	Recreation	999.99 m <sup>2</sup>
Recreation: 1		999.99 m <sup>2</sup>
LEVEL 0 (U/G)	U/G Occupied	486.80 m <sup>2</sup>
U/G Occupied: 1		486.80 m <sup>2</sup>
LEVEL 0 (U/G)	U/G Vehicle Area	287.56 m <sup>2</sup>
U/G Vehicle Area: 1		287.56 m <sup>2</sup>
Grand total: 13		5728.54 m <sup>2</sup>

**PARKING NOTES**  
FD/DP total = 39 surface stalls + 3 U/G for police = 42 total  
Muni/Staff/Visitor total = 69  
FD/DP = 42  
Muni/Staff/Visitor total = 70  
TOTAL = 111 ON SITE

1 SITE PLAN  
1:250

Police	LEVEL 1	602.11 m <sup>2</sup>
Recreation	LEVEL 1	999.99 m <sup>2</sup>
Grand total: 4		2398.30 m <sup>2</sup>



**1 FLOOR PLAN - LEVEL 1 - ALL PROGRAM**  
1 : 100



COST MANAGEMENT REPORT

# Central Saanich Civic Saanichton, BC Class C Estimate

REPORT NUMBER 1.4  
FEBRUARY 27, 2026

PREPARED FOR:  
HCMA

Suite 300 – 30 East 6th Avenue, Vancouver, BC V5T 1J4  
T 604 734 3126







# Contents

## Section Number Description

1.0	Introduction
2.0	Executive Summary
3.0	Development Cost Summary
4.0	Basis & Assumptions
5.0	Exclusions
6.0	Construction Cost Summary
7.0	Recreation Costing
8.0	Alternative Price Items
9.0	Areas
10.0	Taxes
11.0	Project Schedule & Escalation
12.0	Pricing
13.0	Risk Mitigation
14.0	Contingencies
15.0	Documents Reviewed

## APPENDICES:

APPENDIX I	Elemental Summary	2 page(s)
APPENDIX II	Cost Plan	47 page(s)
APPENDIX III	Recreation Costing Details	1 page(s)



## 1.0 Introduction

### 1.1 Instructions Received

This report has been prepared by BTY Group (“BTY”) at the request of HCMA (the “Client”).

The Client has appointed BTY to provide a Class C Estimate developed for the new Central Saanich Civic Facility in Saanichton, BC (the “Project”). The Project will be delivered using a Construction Management (CM) at Risk construction model and although the CM has been appointed construction model, BTY strongly recommends that estimates are prepared at each of the key design milestones.

This report has been prepared in accordance with the scope of our Fee Proposal, dated November 24, 2024, and is subject to the terms of that appointment.

Information related to the Project for the purposes of this report was received by BTY on January 26, 2026. Please refer to Section 15.0 for a list of information received in producing this report.

### 1.2 Report Reliance

This Report is owned by BTY Group, and it is provided for the benefit and sole reliance of the Client. BTY Group, its directors, staff, or agents do not make any express or implied representation or warranty whatsoever as to the factual accuracy of the information provided to us on behalf of the Client, its subcontractors or agents, upon which this Report is based. This Report contains confidential, proprietary information and related intellectual property rights of BTY Group which is licensed on a non-exclusive and limited basis to the Client and the Report may not be reproduced, transferred, copied, shared, or distributed, in whole or in part, to any party, without the express prior written permission of BTY Group.

### 1.3 Report Qualifications

This Report has been prepared based on information provided to us by the Client up to the date of issue of this Report. BTY Group does not accept any liability or accountability for information that has not been provided, or made available to us, at the time of preparing this Report. Any advice, opinions, or recommendations within this Report should be read and relied upon only in the context of the report as a whole. The contents do not provide legal, insurance or tax advice or opinion. Opinions in this report do not advocate for any party and if called upon to give oral or written testimony it will be given on the same assumption.

### 1.4 Contacts

Should you have any queries regarding the content of this report, please do not hesitate to contact either of

**Jacky Yim**  
Associate Director  
Tel: 604-734-3126  
Email: jackyyim@bty.com

**Nicholas Jackson**  
Director  
Tel: 604-734-3126  
Email: nicholasjackson@bty.com

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## 2.0 Executive Summary

### 2.1 Report Purpose

The purpose of this report is to provide a realistic estimate of the Project cost based on the information available at the time of writing.

The opinion expressed in this report has been prepared without the benefit of detailed architectural, mechanical, electrical or processing system drawings and should, therefore, be considered a Schematic Design (Class C) estimate. Based on the documents reviewed, our estimate should be correct within a range of approximately 10% to 15%

To provide an accurate cost estimate for the Project, BTY Group strongly recommends that a professional Quantity Surveying organization, such as BTY Group, be retained to provide a detailed analysis of any design information produced on behalf of the Client during the remaining stages of design.

### 2.2 Project Background and Description

The proposed development consists of a 3-storey building on 1-level underground parkade. This will include the below facilities:

1. Police Station (L0 to L2)
2. Fire Hall (L1 to L2)
3. Recreation Centre (L1)
4. Municipal Hall (L2 to L3)

The main floor structure is a concrete frame supported by typical strip and pad footings. L2 to L3 floor structure will be concrete topping on metal deck on steel frame. Main roof will be 5-ply CLT roof panel on glulam/steel members. The exterior cladding consists of cementitious panels, aluminum double-glazed curtain and aluminum windows. The interior construction is metal stud partitions.

The mechanical system includes plumbing, drainage, fire protection, heating, ventilation, air-conditioning (HVAC), and controls. The mechanical site services included stormwater, stormwater detention tank, storm retention tank, sanitary sewer, fire, and water main services.



### 2.3 Project Overview

Construction Budget Status	Details
Current Estimate	\$58,372,600
Current Cost	\$10,264 /m <sup>2</sup>
Project Specifics	
GFA	5,687 m <sup>2</sup>
Construction Start	Unknown
Construction Completion	Unknown
Duration	Unknown
Escalation	Excluded
Design Contingency	10.00%
Construction Contingency	Excluded

### 3.0 Development Cost Summary

The current estimated cost of the project may be summarized as follows:

	Item	Estimated Costs (\$)
A	Land Cost (Excluded)	0
B	Construction	53,065,900
C	Contingencies	5,306,700
D	Professional Fees	0
E	Municipal & Connection Fees	0
F	Management & Overhead	0
G	Project Contingency	0
H	Furnishing, Fittings & Equipment	0
I	Financing Costs	0
J	Goods & Services Tax	0
	<b>Sub-Total Project Cost</b>	<b>\$58,372,600</b>
K	Escalation (Excluded)	0
	<b>Total Project Cost (Feb 2026 Dollars)</b>	<b>\$58,372,600</b>

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## 4.0 Basis & Assumptions

The construction estimate is based on the following list of assumptions:

1. Single phase
2. 3.5% General contractor's fee/profit
3. Workers will NOT undergo daily security checks
4. Foundations will consist of shallow strip and pad footings with perimeter foundation walls
5. Vertical cut basement excavation with shotcrete and anchors along the basement perimeter
6. Allowance of \$99,000 included for ESC & dewatering
7. Exterior wall will be aluminum panels on wood studs with R25 insulation
8. Exterior glazing will be aluminum double-glazed
9. Roofing will be 2-ply SBS membrane with R40 insulation
10. Interior partitions will be wood studs walls
11. 20 no. of security door hardware
12. Allowance of \$119,000 included for rooftop mechanical screen
13. Allowance of \$250,000 included for finishes and millwork to Council Chamber fitout
14. Allowance of \$22,000 included for kitchen equipment
15. Allowance of \$55,000 included for installation of owner supplied items
16. Allowance of \$300,000 for a packaged fire pump with a jockey pump is included
17. Allowance for a special fire suppression system for the Police Station vault at level 1 is included
18. The central heating/cooling plant is based on central Air source Heat Pumps (air-to-water ASHPs), electric boilers, heating/ cooling pumps, recirculation pumps, and a hydronic distribution system
19. No allowance for a commercial type of kitchen ventilation system (NFPA 96)
20. Rough-in only for PV system
21. Please refer to Appendix II for all other assumptions.

Please note that BTY is not qualified to act as design consultant. The assumptions in our estimate should be reviewed and corrected by the design team.



## 5.0 Exclusions

The construction estimate includes all direct and indirect construction costs derived from the drawings and other information provided by the Consultants, except for the following:

1. Land costs
2. Professional fees and disbursements
3. Planning, administrative and financing costs
4. Legal fees and agreement costs / conditions
5. Building permits and development cost charges
6. Temporary facilities for user groups during construction
7. Removal of hazardous materials from existing site
8. Loose furnishings and equipment
9. Unforeseen ground conditions and associated extras
10. Environmental remediation outside building footprint
11. General contractor bonding
12. Phasing of the works and accelerated schedule
13. Decanting & moving
14. Costs associated with "LEED" certification
15. Project commissioning
16. Erratic market conditions, such as lack of bidders, proprietary specifications
17. Fuel oil system
18. PV system
19. Cost escalation past February 2026
20. Cost impacted by US Tariffs on material imported



## 6.0 Construction Cost Summary

The estimated construction cost of the project may be summarized as follows:

Description	Costs \$	Cost / GFA \$/ m <sup>2</sup>	Cost / GFA \$/ ft <sup>2</sup>	%
A1 SUBSTRUCTURE	2,033,700	357.61	33.22	3.8%
A2 STRUCTURE	8,163,400	1,435.45	133.36	15.4%
A3 EXTERIOR ENCLOSURE	8,678,200	1,525.97	141.77	16.4%
B1 PARTITIONS & DOORS	3,814,600	670.76	62.32	7.2%
B2 FINISHES	1,990,400	349.99	32.52	3.8%
B3 FITTINGS & EQUIPMENT	3,135,400	551.33	51.22	5.9%
C1 MECHANICAL	10,008,900	1,759.96	163.51	18.9%
C2 ELECTRICAL	5,076,500	892.65	82.93	9.6%
D1 SITE WORK	3,852,800	677.47	62.94	7.3%
D2 ANCILLARY WORK	0	0.00	0.00	0.0%
General Requirements (10%)	4,675,500	822.14	76.38	8.8%
Fees (3.5%)	1,636,500	287.76	26.73	3.1%
<b>Net Construction Cost</b>	<b>\$53,065,900</b>	<b>9,331.09</b>	<b>866.89</b>	<b>100.0%</b>
Design Allowance (10%)	5,306,700	933.13	86.69	
Construction Allowance (Excluded)	0	0.00	0.00	
<b>Total Construction Cost</b>	<b>\$58,372,600</b>	<b>10,264.22</b>	<b>953.58</b>	
Gross Floor Area (m <sup>2</sup> )		5,687 m <sup>2</sup>	61,214 ft <sup>2</sup>	
Net Construction Cost / m <sup>2</sup>		\$9,331 /m <sup>2</sup>	\$867 /ft <sup>2</sup>	
Total Construction Cost /m <sup>2</sup>		\$10,264 /m <sup>2</sup>	\$954 /ft <sup>2</sup>	



## 7.0 Recreation Costing

The following items are identified separately as costs related specifically to the Recreation Center component and are **included** in our base estimate:

The percentage of recreation allocation has been derived using the calculation below:

**1,000 m<sup>2</sup> (Rec)/5,687 m<sup>2</sup> (Total GFA) = 17.6%.**

	Item	Add to Estimate (\$)
1	Recreation Centre "Building"	6,623,500
2	Recreation Centre "Site Development"	803,000
	<b>Total</b>	<b>\$7,426,500</b>

Please note that the above estimated cost includes general contractor's fees, and all contingencies.

Please refer to Appendix III for the details.

Note: \$222,300 is the proportional cost to the recreation centre for post-disaster enhancements, however, this cost is not being allocated to overall recreation costs. The sum above does not include this premium.

## 8.0 Alternative Price Items

The following alternative items have been considered by the consultants:

	Item	Add to Estimate (\$)
1	Exterior Cladding use Brick instead of Aluminum Panels	578,200
2	Exterior Cladding use Cementitious Panels instead of Aluminum Panels	389,400
3	Exterior Cladding use steel studs instead of wood studs backup wall	106,200
4	Interior partitions use steel studs instead of wood studs backup wall	234,100
5	Aluminum Curtain Walls use Triple-glazed instead of Double-glazed	126,400
6	Aluminum Window use Triple-glazed instead of Double-glazed	27,300
7	Add Common Area (70 m <sup>2</sup> )	321,600
8	Heating & Cooling system: Choosing a geo-exchange (ground-source) system instead of an air-to-water air-source heat pump (ASHP) system	1,993,000

Please note that the above estimated cost includes general contractor's fees, and all contingencies.

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## 9.0 Areas

The gross floor area of the project, measured in accordance with the guidelines established by the Canadian Institute of Quantity Surveyors, is:

Location	Parking	Occupied	Total
Level 0	297 m <sup>2</sup>	559 m <sup>2</sup>	559 m <sup>2</sup>
Level 1		2,433 m <sup>2</sup>	2,433 m <sup>2</sup>
Level 2		2,024 m <sup>2</sup>	2,024 m <sup>2</sup>
Level 3		671 m <sup>2</sup>	671 m <sup>2</sup>
<b>Total Gross Floor Area</b>	<b>297 m<sup>2</sup></b>	<b>5,687 m<sup>2</sup></b>	<b>5,687 m<sup>2</sup></b>

## 10.0 Taxes

The estimate includes the Provincial Sales Tax (P.S.T.) where applicable.

The estimate excludes the Goods & Services Tax (G.S.T.).

## 11.0 Project Schedule & Escalation

No cost escalation allowance has been included in this estimate. BTY strongly recommends that the client establish a separate budget to cover the escalation cost from the date of this estimate to the mid-point of construction of the project. Our current projected escalation rates are shown below:

	2026	2027	2028 +
Current BTY Group Forecast	2% - 5%	2% - 4%	2% - 4%



## 12.0 Pricing

This estimate has been priced at first quarter 2026 rates assuming a normal market. The unit rates utilized are considered a construction management form of contract with competitively bid sub-trade pricing.

The estimate allows for labour, material, equipment and other input costs at current rates and levels of productivity. It does not consider extraordinary market conditions, where bidders may be few and may include in their tenders' disproportionate contingencies and profit margins.

A separate allowance has not been included in the estimate to cover Canada's response to potential tariffs that may be imposed by the U.S. Government. Design, escalation and construction contingencies may also be adjusted to reflect the increased risk associated with the current environment. BTY will continue to monitor the construction market and adjust estimates to reflect current pricing.

## 13.0 Risk Mitigation

BTY Group recommends that the Owner, Project Manager and Design Team carefully review this document, including exclusions, inclusions and assumptions, contingencies, escalation and mark-ups. If the project is over budget, or if there are unresolved budgeting issues, alternative systems/schemes should be evaluated before proceeding into the next design phase.

Requests for modifications of any apparent errors or omissions to this document must be made to BTY Group within ten (10) days of receipt of this estimate. Otherwise, it will be understood that the contents have been concurred with and accepted.

It is recommended that BTY Group design and propose a cost management framework for implementation. This framework would require that a series of further estimates be undertaken at key design stage milestones and a final update estimate be produced which is representative of the completed tender documents, project delivery model and schedule. The final updated estimate will address changes and additions to the documents, as well as addenda issued during the bidding process. BTY Group is unable to reconcile bid results to any estimate not produced from bid documents including all addenda.

## 14.0 Contingencies

### 14.1 Design Contingency

A design contingency of Ten Percent (10%) has been included in the estimate to cover modifications to the program, drawings and specifications during the design.

### 14.2 Construction Contingency

No construction contingency has been included in this estimate but BTY strongly recommends that the client establish a construction contingency to cover unforeseen costs which may arise during the construction period.

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## 15.0 Documents Reviewed

The list below confirms the information reviewed in preparing our report:

	Description	Revised Date
Drawings & Specifications		
	Architectural Set (6 sheets)	January 26, 2026
	Structural Set (5 sheets)	January 28, 2026
	Landscape & 1 Civil Set (2 sheets)	February 3, 2026
	L2 Area Reduction Plan	February 3, 2026
	Architectural Elevations	February 4, 2026
	Reduced Floor Plan Rev. 2	February 9, 2026
Report		
	Geotechnical Report	April 10, 2025
	Mechanical and Electrical Report	January 28, 2026
	Landscape & Civil Report	February 3, 2026

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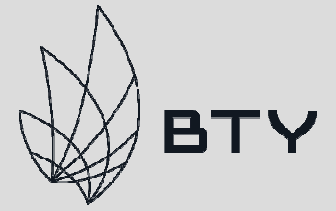
## COST MANAGEMENT REPORT

# Central Saanich Civic Saanichton, BC

### APPENDICES

APPENDIX I	Elemental Summary	2 page(s)
APPENDIX II	Cost Plan	47 page(s)
APPENDIX III	Recreation Costing Details	1 page(s)
#REF!	#REF!	#REF!

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**APPENDIX I**

# Elemental Summary

**2 page(s)**



**Total**

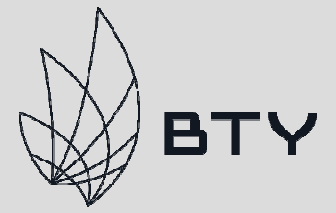
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m <sup>2</sup>	%
		Quantity	Unit					
<b>A1 SUBSTRUCTURE</b>						<b>2,033,700</b>	<b>357.61</b>	<b>4.2%</b>
A11.1 Standard Foundations	1.00	5,687	m <sup>2</sup>	131.53	748,000		131.53	
A11.2 Special Foundations	1.00	5,687	m <sup>2</sup>	94.43	537,000		94.43	
A12 Basement Excavation	1.04	5,906	m <sup>3</sup>	126.77	748,700		131.65	
<b>A2 STRUCTURE</b>						<b>8,163,400</b>	<b>1,435.45</b>	<b>16.8%</b>
A21 Lowest Floor Construction	0.46	2,634	m <sup>2</sup>	224.41	591,200		103.96	
A22.1 Upper Floor Construction	0.62	3,551	m <sup>2</sup>	1,264.97	4,491,900		789.85	
A22.2 Stair Construction	0.05	258	risr	1,291.86	333,300		58.61	
A23 Roof Construction	0.39	2,226	m <sup>2</sup>	1,234.05	2,747,000		483.03	
<b>A3 EXTERIOR ENCLOSURE</b>						<b>8,678,200</b>	<b>1,525.97</b>	<b>17.8%</b>
A31 Structural Walls Below Grade	0.14	814	m <sup>2</sup>	990.03	805,500		141.64	
A32.1 Walls Above Grade	0.36	2,072	m <sup>2</sup>	1,606.00	3,328,400		585.26	
A32.2 Structural Walls Above Grade	0.00	0	m <sup>2</sup>	0.00	0		0.00	
A32.3 Curtain Walls	0.03	183	m <sup>2</sup>	1,924.73	352,900		62.05	
A33.1 Windows & Louvres	0.01	48	m <sup>2</sup>	2,008.33	96,400		16.95	
A33.2 Glazed Screens	0.14	793	m <sup>2</sup>	1,429.99	1,134,500		199.49	
A33.3 Doors	0.00	10	lvs.	30,880.00	308,800		54.30	
A34.1 Roof Covering	0.39	2,226	m <sup>2</sup>	621.92	1,384,400		243.43	
A34.2 Skylights	0.00	0	m <sup>2</sup>	0.00	0		0.00	
A35 Projections	0.13	753	m <sup>2</sup>	1,682.49	1,267,300		222.84	
<b>B1 PARTITIONS &amp; DOORS</b>						<b>3,814,600</b>	<b>670.76</b>	<b>7.8%</b>
B11.1 Fixed Partitions	0.92	5,257	m <sup>2</sup>	354.21	1,862,000		327.41	
B11.2 Moveable Partitions	0.00	0	m <sup>2</sup>	0.00	86,300		15.17	
B11.3 Structural Partitions	0.30	1,710	m <sup>2</sup>	605.50	1,035,500		182.08	
B12 Doors	0.03	169	lvs.	4,915.98	830,800		146.09	
<b>B2 FINISHES</b>						<b>1,990,400</b>	<b>349.99</b>	<b>4.1%</b>
B21 Floor Finishes	0.89	5,086	m <sup>2</sup>	123.96	630,500		110.87	
B22 Ceiling Finishes	0.89	5,086	m <sup>2</sup>	170.87	869,100		152.82	
B23 Wall Finishes	1.97	11,210	m <sup>2</sup>	43.78	490,800		86.30	
<b>B3 FITTINGS &amp; EQUIPMENT</b>						<b>3,135,400</b>	<b>551.33</b>	<b>6.4%</b>
B31.1 Metals	1.00	5,687	m <sup>2</sup>	68.24	388,100		68.24	
B31.2 Millwork	1.00	5,687	m <sup>2</sup>	152.80	869,000		152.80	
B31.3 Specialties	1.00	5,687	m <sup>2</sup>	177.47	1,009,300		177.47	
B32 Equipment	1.00	5,687	m <sup>2</sup>	13.54	77,000		13.54	
B33.1 Elevators	0.00	6	stop	132,000	792,000		139.26	
B33.2 Escalators & Moving Walkways	0.00	0	no.	0.00	0		0.00	
B33.3 Material Handling Systems	0.00	0	no.	0.00	0		0.00	
<b>C1 MECHANICAL</b>						<b>10,008,900</b>	<b>1,759.96</b>	<b>20.6%</b>
C11 Plumbing and Drainage	1.00	5,687	m <sup>2</sup>	519.29	2,953,200		519.29	
C12 Fire Protection	1.00	5,687	m <sup>2</sup>	174.77	993,900		174.77	
C13 HVAC	1.00	5,687	m <sup>2</sup>	943.91	5,368,000		943.91	
C14 Controls	1.00	5,687	m <sup>2</sup>	122.00	693,800		122.00	
<b>C2 ELECTRICAL</b>						<b>5,076,500</b>	<b>892.65</b>	<b>10.4%</b>
C21 Service & Distribution	1.00	5,687	m <sup>2</sup>	278.44	1,583,500		278.44	
C22 Lighting, Devices & Heating	1.00	5,687	m <sup>2</sup>	375.80	2,137,200		375.80	
C23 Systems & Ancillaries	1.00	5,687	m <sup>2</sup>	238.40	1,355,800		238.40	
<b>Z1 GENERAL REQUIREMENTS &amp; FEES</b>						<b>5,791,900</b>	<b>1,018.45</b>	<b>11.9%</b>
Z11 General Requirements	10.0%				4,290,200		754.39	
Z12 Fee	3.5%				1,501,700		264.06	
<b>NET BUILDING COST</b>						<b>\$48,693,000</b>	<b>8,562.16</b>	<b>100%</b>
<b>COST CONSULTANTS</b>								



**Total**

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m <sup>2</sup>	%
		Quantity	Unit					
<b>NET BUILDING COST</b>						<b>\$48,693,000</b>	<b>8,562.16</b>	
<b>D1 SITE WORK</b>						<b>3,852,800</b>	<b>677.47</b>	
D11.1	1.00	5,687	m <sup>2</sup>	28.54	162,300		28.54	
D11.2	1.00	5,687	m <sup>2</sup>	232.25	1,320,800		232.25	
D11.3	1.00	5,687	m <sup>2</sup>	101.58	577,700		101.58	
D11.4	1.00	5,687	m <sup>2</sup>	57.83	328,900		57.83	
D12	1.00	5,687	m <sup>2</sup>	194.41	1,105,600		194.41	
D13	1.00	5,687	m <sup>2</sup>	62.86	357,500		62.86	
<b>D2 ANCILLARY WORK</b>						<b>0</b>	<b>0.00</b>	
D21.1	0.00	0	m <sup>2</sup>	0.00	0		0.00	
D21.2	0.00	0	m <sup>2</sup>	0.00	0		0.00	
D22	0.00	0	m <sup>2</sup>	0.00	0		0.00	
<b>Z1 GENERAL REQUIREMENTS &amp; FEES</b>						<b>520,100</b>	<b>91.45</b>	
Z11	10.0%				385,300		67.75	
Z12	3.5%				134,800		23.70	
<b>NET CONSTRUCTION COST</b>						<b>\$53,065,900</b>	<b>9,331.09</b>	
<b>Z2 ALLOWANCES</b>						<b>5,306,700</b>	<b>933.13</b>	
Z21	10.0%				5,306,700		933.13	
Z23	0.0%				0		0.00	
<b>SUBTOTAL CONSTRUCTION COST</b>						<b>\$58,372,600</b>	<b>10,264.22</b>	
<b>Goods &amp; Services Tax</b>						<b>0</b>	<b>0.00</b>	
<b>TOTAL CONSTRUCTION COST</b>						<b>\$58,372,600</b>	<b>10,264.22</b>	

Notes:



**APPENDIX II**

# Cost Plan

**47 page(s)**



Description	Quantity	Unit	Rate	Amount
<b>A1 SUBSTRUCTURE</b>				
<i>A11.1 Standard Foundations</i>				
Allowance for strip & pad footings	5,984	m <sup>2</sup>	110.00	658,200
Allowance for perimeter drainage	178	lm	88.00	15,700
Extra over post-disaster structural premium	1	sum	74,100.00	74,100

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<b><i>Total Standard Foundations</i></b>	<b><i>\$748,000</i></b>
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Description	Quantity	Unit	Rate	Amount
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A1 SUBSTRUCTURE

*A11.2 Special Foundations*

Shotcrete	814	m <sup>2</sup>	660.00	537,000
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<b><i>Total Special Foundations</i></b>				<b><i>\$537,000</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>A1 SUBSTRUCTURE</b>				
<i>A12 Basement Excavation</i>				
Basement excavation	5,906	m <sup>3</sup>	110.00	649,700
Allowance for erosion & sediment control, dewatering	1	sum	99,000.00	99,000

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<b><i>Total Basement Excavation</i></b>	<b><i>\$748,700</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>A2 STRUCTURE</b>				
<i>A21 Lowest Floor Construction</i>				
L0: Concrete slab on grade	856	m <sup>2</sup>	165.00	141,200
L0: Concrete ramp on grade	201	m <sup>2</sup>	198.00	39,900
L1: Concrete slab on grade	1,577	m <sup>2</sup>	165.00	260,200
Extra over for heavy-duty slab to apparatus bays	1	sum	56,320.00	56,300
Extra over post-disaster structural premium	1	sum	54,700.00	54,700
Extra over for trench grate & frame to apparatus bays	1	sum	35,640.00	35,600
Extra over for recessed slab with floor drains to hose drying	1	sum	3,300.00	3,300

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***Total Lowest Floor Construction*** ***\$591,200***

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Description	Quantity	Unit	Rate	Amount
<b>A2 STRUCTURE</b>				
<b>A22.1 Upper Floor Construction</b>				
L1: Suspended concrete slab with slab bands on concrete beams and columns	856	m <sup>2</sup>	880.00	753,300
L2: 89mm concrete topping on 38mm steel deck on steel OWSJ, beams, bracing & columns	2,024	m <sup>2</sup>	1,155.00	2,337,700
L3: 89mm concrete topping on 38mm steel deck on steel OWSJ, beams, bracing & columns	671	m <sup>2</sup>	1,155.00	775,000
Allowance for spray fireproofing below steel deck	2,024	m <sup>2</sup>	60.50	122,500
Allowance for fire stopping	1	sum	78,122.00	78,100
Extra over post-disaster structural premium	1	sum	425,300.00	425,300

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***Total Upper Floor Construction*** ***\$4,491,900***

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Description	Quantity	Unit	Rate	Amount
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**A2 STRUCTURE**

***A22.2 Stair Construction***

Exit stairs: Steel stairs with concrete fill	201	risr	660.00	132,700
Lobby: Feature stairs	57	risr	3,520.00	200,600

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<b><i>Total Stair Construction</i></b>				<b><i>\$333,300</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>A2 STRUCTURE</b>				
<b>A23 Roof Construction</b>				
L1: Suspended concrete slab with slab bands on concrete beams and columns	11	m <sup>2</sup>	880.00	9,700
L2: 38mm steel deck on steel OWSJ, beams, bracing & columns	191	m <sup>2</sup>	1,045.00	199,600
L3: 38mm steel deck on steel OWSJ, beams, bracing & columns	1,353	m <sup>2</sup>	1,045.00	1,413,900
Main: 5-ply CLT panel on hybrid members	671	m <sup>2</sup>	1,210.00	811,900
Extra over post-disaster structural premium	1	sum	267,900.00	267,900
Allowance for housekeeping pads for rooftop equipment	1	sum	44,000.00	44,000

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**Total Roof Construction** **\$2,747,000**

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Description	Quantity	Unit	Rate	Amount
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**A3 EXTERIOR ENCLOSURE**

***A31 Structural Walls Below Grade***

Concrete basement walls with rigid insulation and waterproofing membrane	814	m <sup>2</sup>	990.00	805,500
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<b><i>Total Structural Walls Below Grade</i></b>				<b><i>\$805,500</i></b>
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Description	Quantity	Unit	Rate	Amount
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**A3 EXTERIOR ENCLOSURE**

***A32.1 Walls Above Grade***

Aluminum panels on wood stud with R25 insulation	2,072	m <sup>2</sup>	1,606.00	3,328,400
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<b><i>Total Walls Above Grade</i></b>				<b><i>\$3,328,400</i></b>
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Description	Quantity	Unit	Rate	Amount
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**A3 EXTERIOR ENCLOSURE**

***A32.3 Curtain Walls***

Aluminum doubled-glazed curtain walls	183	m <sup>2</sup>	1,925.00	352,900
Allowance for structural steel support		incl.		

<b><i>Total Curtain Walls</i></b>				<b><i>\$352,900</i></b>
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Description	Quantity	Unit	Rate	Amount
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**A3 EXTERIOR ENCLOSURE**

***A33.1 Windows & Louvres***

Aluminum doubled-glazed windows	48	m <sup>2</sup>	1,320.00	63,400
Allowance for metal louvres	1	sum	33,000.00	33,000

<b><i>Total Windows &amp; Louvres</i></b>				<b><i>\$96,400</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>A3 EXTERIOR ENCLOSURE</b>				
<i>A33.2 Glazed Screens</i>				
Aluminum doubled-glazed storefront	793	m <sup>2</sup>	1,430.00	1,134,500
Allowance for structural steel support		assume not req'd		

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<b><i>Total Glazed Screens</i></b>	<b><i>\$1,134,500</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>A3 EXTERIOR ENCLOSURE</b>				
<i>A33.3 Exterior Doors</i>				
Hollow metal single doors including frame and hardware	4	lv(s)	4,180.00	16,700
Aluminium double doors including frame and hardware	1	pr(s)	8,140.00	8,100
Extra over for automatic door openers	5	no.	4,950.00	24,800
Overhead security garage door 7564 x 4900mm high	1	no.	61,154.94	61,200
Overhead doors with clear glass to the front of apparatus bays	3	no.	66,000.00	198,000

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***Total Exterior Doors*** ***\$308,800***

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Description	Quantity	Unit	Rate	Amount
<b>A3 EXTERIOR ENCLOSURE</b>				
<b><i>A34.1 Roof Covering</i></b>				
2-ply SBS roofing with R40 insulation	2,226	m <sup>2</sup>	605.00	1,346,700
Extra over for concrete pavers to outdoor patio on L1 & L2	39	m <sup>2</sup>	275.00	10,700
Allowance for galvanized steel guardrails to outdoor patio on upper floor	14	lm	660.00	9,200
Allowance for concrete pavers to rooftop mechanical	1	sum	17,800.00	17,800

<b><i>Total Roof Covering</i></b>				<b><i>\$1,384,400</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>A3 EXTERIOR ENCLOSURE</b>				
<i>A35 Projections</i>				
Metal soffits	31	m <sup>2</sup>	1,540.00	47,700
Allowance for steel canopies to outdoor patio	18	m <sup>2</sup>	2,200.00	40,000
Allowance for steel canopies to entry plaza	100	m <sup>2</sup>	2,200.00	220,000
Exterior metal sunshades to curtain wall	183	m <sup>2</sup>	660.00	121,000
Allowance for sunshades to exterior glazing (assume 50% of other exterior glazing)	421	m <sup>2</sup>	660.00	277,600
Allowance for canopies to exits	4	loc	2,750.00	11,000
Allowance for rooftop mechanical screen (allow 10x10m, 1.8m ht)	1	sum	119,000.00	119,000
Allowance for CLT canopy at the South and West of the building (3-ply CLT with SBS roofing/cladding supported by steel columns)	170	m <sup>2</sup>	2,535.17	431,000
<b><i>Total Projections</i></b>				<b><i>\$1,267,300</i></b>



Description	Quantity	Unit	Rate	Amount
<b>B1 PARTITIONS &amp; DOORS</b>				
<b><i>B11.1 Fixed Partitions</i></b>				
Interior metal stud drywall partitions	3,907	m <sup>2</sup>	231.00	902,400
Extra over for soundproof partitions	270	m <sup>2</sup>	110.00	29,700
Extra over for security mesh partitions	365	m <sup>2</sup>	143.00	52,200
Allowance for interior glazed partitions (assume 5% of total interior walls)	586	m <sup>2</sup>	1,045.00	612,400
Interior security glazed partition to Reception	3	m <sup>2</sup>	3,300.00	8,500
<b>Recreation Centre</b>				
Interior metal stud drywall partitions	662	m <sup>2</sup>	231.00	153,000
Allowance for interior glazed partitions (assume 5% of total interior walls)	99	m <sup>2</sup>	1,045.00	103,800
<b><i>Total Fixed Partitions</i></b>				<b><i>\$1,862,000</i></b>

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Description	Quantity	Unit	Rate	Amount
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**B1 PARTITIONS & DOORS**

***B11.2 Moveable Partitions***

Allowance for folding partitions on L3	65	m <sup>2</sup>	1,320.00	86,300
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<b><i>Total Moveable Partitions</i></b>				<b><i>\$86,300</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>B1 PARTITIONS &amp; DOORS</b>				
<i>B11.3 Structural Partitions</i>				
Interior concrete walls to stairwell and elevator shaft	1,075	m <sup>2</sup>	715.00	768,900
Interior concrete block walls to L0	496	m <sup>2</sup>	440.00	218,200
Interior fully grouted concrete block cell walls	86	m <sup>2</sup>	495.00	42,600
Extra over for soundproof to L0 block walls at interview room	53	m <sup>2</sup>	110.00	5,800

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***Total Structural Partitions*** ***\$1,035,500***

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Description	Quantity	Unit	Rate	Amount
<b>B1 PARTITIONS &amp; DOORS</b>				
<b><i>B12 Interior Doors</i></b>				
Hollow metal / Solid core wood single door including frame and hardware	140	lv(s)	3,300.00	462,000
Hollow metal / Solid core wood double door including frame and hardware	6	pr(s)	6,380.00	38,300
Extra over for soundproof doors (allowance)	11	no.	2,200.00	24,200
Extra over for security door hardware (allowance)	20	no.	1,650.00	33,000
Extra over for automatic door openers (allowance)	20	no.	4,950.00	99,000
Cell doors	3	no.	9,900.00	29,700
Overhead security door 4860 x 4000mm high to secure vehicle bay	2	no.	31,680.00	63,400
Overhead security door 5270 x 4000mm high to sally port	1	no.	34,782.00	34,800
Allowance for lockable galvanized steel access panels	10	no	550.00	5,500
<b>Recreation Centre</b>				
Hollow metal / Solid core wood single door including frame and hardware	7	lv(s)	3,300.00	23,100
Hollow metal / Solid core wood double door including frame and hardware	2	pr(s)	6,380.00	12,800
Extra over for automatic door openers (allowance)	1	no.	4,950.00	5,000
<b><i>Total Interior Doors</i></b>				<b><i>\$830,800</i></b>

Description	Quantity	Unit	Rate	Amount
<b>B2 FINISHES</b>				
<i>B21 Floor Finishes</i>				
Traffic coating to parking, secure vehicle bay & sally port	390	m <sup>2</sup>	71.50	27,900
Carpet to offices, interview, workstations, meeting and dorms	874	m <sup>2</sup>	99.00	86,500
Ceramic floor tiles to washrooms, lockers/change room and janitor	275	m <sup>2</sup>	132.00	36,200
Concrete sealer to apparatus bays, service rooms and stairs	553	m <sup>2</sup>	27.50	15,200
Epoxy flooring to cells, SCBA	39	m <sup>2</sup>	198.00	7,600
Anti-static flooring to electrical and IT rooms	74	m <sup>2</sup>	165.00	12,200
Rubber flooring to fitness	82	m <sup>2</sup>	110.00	9,000
Marmoleum flooring to other areas	1,950	m <sup>2</sup>	143.00	278,900
Floor grille /walk-off mat system insert at main entrances	1	sum	11,000.00	11,000
Allowance for tactile warning to stairs and landings	1	sum	33,000.00	33,000
Allowance for line painting and safety markings within apparatus bays and parkade	1	sum	5,500.00	5,500
<b>Recreation Centre</b>				
Carpet to offices	13	m <sup>2</sup>	99.00	1,300
Rubber flooring to fitness and weightroom	390	m <sup>2</sup>	110.00	42,900
Ceramic floor tiles to washrooms, lockers/change room and janitor	61	m <sup>2</sup>	132.00	8,100
Marmoleum flooring to other areas	386	m <sup>2</sup>	143.00	55,200
<b>Total Floor Finishes</b>				<b>\$630,500</b>

Description	Quantity	Unit	Rate	Amount
<b>B2 FINISHES</b>				
<i>B22 Ceiling Finishes</i>				
Suspended GWB to washrooms, lockers/change room and ianitor	275	m <sup>2</sup>	198.00	54,400
Paint to apparatus bays and service rooms	553	m <sup>2</sup>	55.00	30,400
Suspended T-bar ceiling to all other areas	3,409	m <sup>2</sup>	132.00	449,900
Extra over for acoustic treatment to interviews and quiet	8	loc	5,500.00	44,000
Extra over for Epoxy painted fire-retardant plywood ceiling with pick-resistant epoxy caulking to cells	28	m <sup>2</sup>	330.00	9,200
Allowance for bulkheads	1	sum	110,000.00	110,000
Allowance for special ceiling finishes to lobby	1	sum	55,000.00	55,000
<b>Recreation Centre</b>				
Suspended GWB to washrooms, lockers/change room and ianitor	61	m <sup>2</sup>	198.00	12,100
Suspended T-bar ceiling	789	m <sup>2</sup>	132.00	104,100
<b>Total Ceiling Finishes</b>				<b>\$869,100</b>

Description	Quantity	Unit	Rate	Amount
<b>B2 FINISHES</b>				
<i>B23 Wall Finishes</i>				
Ceramic wall tiles to washroom, 2.2m high	80	m <sup>2</sup>	220.00	17,600
Paint to all other walls	9,450	m <sup>2</sup>	22.00	207,900
Extra over for epoxy wall paint to Cells	3	rms	2,750.00	8,300
Allowance for acoustic wall panels to police	1	sum	220,000.00	220,000
<b>Recreation Centre</b>				
Paint to all walls	1,680	m <sup>2</sup>	22.00	37,000

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**Total Wall Finishes** **\$490,800**

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Description	Quantity	Unit	Rate	Amount
<b>B3 FITTINGS &amp; EQUIPMENT</b>				
<b>B31.1 Metals</b>				
Steel stair handrails	70	lm	275.00	19,300
Steel stair guardrails	70	lm	412.50	29,000
Guardrails to feature stairs and open to below	48	lm	2,200.00	105,400
Steel guardrail at mezzanine	17	lm	412.50	7,000
Allowance for metal bollards to apparatus bay, parkade and around building perimeter	30	no.	1,100.00	32,600
Extra over for galvanized steel hose hangers	1	sum	8,800.00	8,800
Allowance for structural steel support for hose hoist	1	sum	22,000.00	22,000
Allowance for elevator pit ladders	1	sum	5,500.00	
Security bars at ductwork, cable trays and conduit penetrations, including provision of addition steel studs, etc.	1	sum	44,000.00	44,000
Allowance for misc. metals	1	sum	103,000.00	103,000
<b>Recreation Centre</b>				
Allowance for misc. metals	1	sum	17,000.00	17,000
<b>Total Metals</b>				<b>\$388,100</b>



Description	Quantity	Unit	Rate	Amount
<b>B3 FITTINGS &amp; EQUIPMENT</b>				
<i>B31.2 Millwork</i>				
Allowance for millwork				
Common	1	sum	21,000.00	21,000
Municipal Hall	1	sum	211,000.00	211,000
Fire Department	1	sum	163,000.00	163,000
Police	1	sum	169,000.00	169,000
Allowance for finishes and millwork to Council Chamber fitout	1	sum	250,000.00	250,000
<b>Recreation Centre</b>				
Allowance for millwork	1	sum	55,000.00	55,000

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**Total Millwork** **\$869,000**

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Description	Quantity	Unit	Rate	Amount
<b>B3 FITTINGS &amp; EQUIPMENT</b>				
<b>B31.3 Specialties</b>				
<b>Fire Department</b>				
Allowance for washroom accessories	5	sets	4,400.00	22,000
Metal lockers (full height, 18"x18")	16	no.	1,650.00	26,400
Built-in bed to dorm	4	no.	3,300.00	13,200
Wall mounted PPE racks to turnaround gear	20	no.	1,320.00	26,400
Allowance for rappelling anchors to hose drying	1	sum	5,500.00	5,500
Allowance for mirrors to fitness room (assume 2.2m ht)	1	sum	5,500.00	5,500
Allowance for SS backsplash around shower & boot spray area	1	sum	5,500.00	5,500
SCBA gear, racks, fill station		excl.		
Slide poles in Fire Hall		not require		
<b>Police</b>				
Allowance for washroom accessories	10	sets	4,400.00	44,000
Metal lockers (full height, 18"x18")	10	no.	1,650.00	16,500
Metal lockers (full height, 12"x12")	10	no.	1,430.00	14,300
Concrete bed to cells	3	no.	1,650.00	5,000
Allowance for mirrors to fitness room (assume 2.2m ht)	1	sum	7,700.00	7,700
Allowance for wall protection & corner guards	1	sum	165,000.00	165,000
Storage shelving for firearms, gear room		excl.		
Vault		excl.		
Lockers for pass-thru evidence, gun, taser, drying		excl.		

Description	Quantity	Unit	Rate	Amount
<b>B3 FITTINGS &amp; EQUIPMENT</b>				
<b>B31.3 Specialties</b>				
<b>Municipal Hall</b>				
Allowance for washroom accessories	8	sets	4,400.00	35,200
Metal lockers (full height, 18"x18")	10	no.	1,650.00	16,500
Metal lockers (2-tier)	10	no.	1,815.00	18,200
High density storage		excl.		
<b>Recreation Centre</b>				
Allowance for washroom accessories	9	sets	4,400.00	39,600
Allowance for mirrors to weight room, fitness + dance and multipurpose	1	sum	22,000.00	22,000
Allowance for ballet railing	1	sum	5,280.00	5,300
<b>Misc.</b>				
Fire safety plan	4	levels	660.00	2,600
Allowance for interior signage	1	sum	77,000.00	77,000
Allowance for rough carpentry	1	sum	206,000.00	206,000
Allowance for janitor shelf and SS backsplash around mop sink	1	sum	8,800.00	8,800
Allowance for tackboards and whiteboards (incl. in FF&E)		excl.		
Roller shades to windows (manual operated)	1,025	m <sup>2</sup>	165.00	169,100
Allowance for misc. specialties	1	sum	52,000.00	52,000
Open stations		excl.		
<b>Total Specialties</b>				<b>\$1,009,300</b>

Description	Quantity	Unit	Rate	Amount
<b>B3 FITTINGS &amp; EQUIPMENT</b>				
<i><b>B32 Equipment</b></i>				
Allowance for roof anchors	1	sum		
Allowance for kitchen equipment to lunch room in police	1	sum	11,000.00	11,000
Allowance for kitchen equipment to lunch room in fire hall	1	sum	11,000.00	11,000
Fitness equipment - incl. in FF&E		excl.		
Laundry equipment - incl. in FF&E		excl.		
Fire fighting equipment - incl. in FF&E		excl.		
Motorized hose hoist to hose drying - incl. in FF&E		excl.		
Kitchen equipment to outdoor deck		excl.		
Allowance for installation of owner supplied items	1	sum	55,000.00	55,000
<b>Recreation Centre</b>				
Allowance for kilns and turning wheels to General Art room - incl. in FF&E		excl.		
Fitness equipment - incl. in FF&E		excl.		
Art equipment (Kilns, turning wheels) - incl. in FF&E		excl.		
<b>Total Equipment</b>				<b>\$77,000</b>

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Description	Quantity	Unit	Rate	Amount
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**B3 FITTINGS & EQUIPMENT**

***B33.1 Elevators***

Passenger/Service elevators (3 stops)	2	no.	396,000.00	792,000
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<b><i>Total Elevators</i></b>				<b><i>\$792,000</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>C1 MECHANICAL</b>				
<b>C11 Plumbing and Drainage</b>				
Allowance for plumbing and drainage				
Plumbing fixtures				
Sumps and elevator pits				
Water meters c/w RBPA				
Electric centralized domestic hot water system				
DHW recirculation pumps				
Domestic Piping and insulation				
DHW recirculation piping				
Sanitary drainage and venting				
Stormwater drainage				
Heat tracing and trap primers				
Miscellaneous- testing, balancing and commissioning, seismic restraint, documentation, drawings, etc.				
<b>Parking</b>	297	m <sup>2</sup>	144.38	42,900
<b>Common</b>	390	m <sup>2</sup>	207.90	81,100
Allow cold-water line serving the irrigation system c/w RPBA and metered	1	sum	34,650.00	34,700
<b>Municipal Hall</b>	1,921	m <sup>2</sup>	381.15	732,200
<b>Fire Department</b>	1,349	m <sup>2</sup>	635.25	857,000
Fire Department: compressed air/ SCBA system (Introba report page 12 of 49)	1	sum	132,825.00	132,800
<b>Police</b>	1,027	m <sup>2</sup>	577.50	593,100
Extra-over for vandal-resistant penal fixtures for cells	1	sum	80,850.00	80,900
<b>Recreation Centre</b>	1,000	m <sup>2</sup>	398.48	398,500
Notes:				
No allowance for natural gas system				
No allowance for fuel oil system				
<b>Total Plumbing and Drainage</b>				<b>\$2,953,200</b>

Description	Quantity	Unit	Rate	Amount
<b>C1 MECHANICAL</b>				
<b>C12 Fire Protection</b>				
Allowance for fire protection				
Dry and wet fire sprinkler system				
Fire extinguishers				
Dry compressor				
Fire department connection				
Testing and certification				
<b>Parking</b>	297	m <sup>2</sup>	69.30	20,600
<b>Common</b>	390	m <sup>2</sup>	103.95	40,500
Incoming DCVA assembly	1	no	17,325.00	17,300
Allowance for packaged fire pump with jockey pump - Main Mech. Rm L0	1	sum	300,000.00	300,000
Fire suppression system for Main Comm Rm, L0	1	loc.	20,790.00	20,800
<b>Municipal Hall</b>	1,921	m <sup>2</sup>	86.63	166,400
Fire suppression system for IT Build & IT Rm, L2	1	sum	25,410.00	25,400
<b>Fire Department</b>	1,349	m <sup>2</sup>	103.95	140,200
Clean agent system for Server, L1	1	loc.	17,325.00	17,300
<b>Police</b>	1,027	m <sup>2</sup>	103.95	106,800
Special fire suppression for the Vault, L1	1	loc.	23,100.00	23,100
Fire suppression system for Server, L1	1	loc.	17,325.00	17,300
<b>Recreation Centre</b>	1,000	m <sup>2</sup>	98.18	98,200

Note:

No allowance for kitchen hood fire suppression system

<b>Total Fire Protection</b>				<b>\$993,900</b>
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Description	Quantity	Unit	Rate	Amount
<b>C1 MECHANICAL</b>				
<b>C13 HVAC</b>				
Allowance for ventilation, PEF-1 and heating only PEF-1				
<b>Parking</b>	297	m <sup>2</sup>	213.68	63,500
Allowance for HVAC system Hydronic heating/ cooling plant - ASHP with electric trim boiler (recommended) Terminal heating and cooling unit, TBD ERV-1, 1.1, 2, 3, 4, 5 and 6 Dedicated split system for electrical/ Comm rooms Allowance for AC to all units, VRF system Supply and exhaust ventilation fans Kitchen exhaust (residential type, NFPA 96 not required) Vehicle exhaust extraction system for apparatus bay of the fire department Hydronic heating and cooling piping Refrigerant piping and condensate drainage piping Water and air balancing Miscellaneous- testing, commissioning, seismic restraint, documentation. drawings. etc.				
<b>Common</b>	390	m <sup>2</sup>	577.50	225,200
<b>Municipal Hall</b>	1,921	m <sup>2</sup>	750.75	1,442,200
<b>Fire Department</b>	1,349	m <sup>2</sup>	1,131.90	1,526,900
<b>Police</b>	1,027	m <sup>2</sup>	1,155.00	1,186,200
<b>Recreation Centre</b>	1,000	m <sup>2</sup>	924.00	924,000

Notes:

- i. The HVAC system above only allowed ASHP with electric trim boilers for the heating/ cooling plant
- ii. Geothermal system refers to the Section 8, Alternate Price Item AP7

<b>Total HVAC</b>	<b>\$5,368,000</b>
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Description	Quantity	Unit	Rate	Amount
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**C1 MECHANICAL**

***C14 Controls***

Allowance for Controls (BAS) system  
 Thermostats  
 CO2 and humidity sensors  
 DHW plant and pumps  
 HVAC plant, pumps, and ERVs  
 Misc. fans  
 Fire pump controller  
 Control wiring  
 Miscellaneous- testing, commissioning, training,  
 documentation, drawings, etc.

<b>Parking</b>	297	m <sup>2</sup>	69.30	20,600
<b>Common</b>	390	m <sup>2</sup>	115.50	45,000
<b>Municipal Hall</b>	1,921	m <sup>2</sup>	109.73	210,800
<b>Fire Department</b>	1,349	m <sup>2</sup>	127.05	171,400
<b>Police</b>	1,027	m <sup>2</sup>	127.05	130,500
<b>Recreation Centre</b>	1,000	m <sup>2</sup>	115.50	115,500

<b><i>Total Controls</i></b>				<b><i>\$693,800</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>C2 ELECTRICAL</b>				
<b>C21 Service &amp; Distribution</b>				
<b>Parking and Common</b>				
Allowance for services and distribution 600A 347/600V Switchboard c/w 600A Fixed type breaker and 600A LSI Breaker Distribution panels and branch panels Transformers 200kW Diesel Exterior Generator c/w 72 Hours Belly tank and camlock 200A ATS and ATS control wiring Feeders Level 2 - EV chargers Digital metering Grounding Mechanical connections Shop drawing Testing and commissioning	687	m <sup>2</sup>	185.90	127,700
Rough-in only to PV system	1	sum	8,000.00	8,000
<b>Municipal Hall</b>				
Allowance for services and distribution 600A 347/600V Switchboard c/w 600A Fixed type breaker and 600A LSI Breaker Distribution panels and branch panels Transformers 200kW Diesel Exterior Generator c/w 72 Hours Belly tank and camlock 200A ATS and ATS control wiring Feeders Digital metering Grounding Mechanical connections Shop drawing Testing and commissioning	1,921	m <sup>2</sup>	228.80	439,500
Rough-in only to PV system	1	sum	8,000.00	8,000

Description	Quantity	Unit	Rate	Amount
<b>C2 ELECTRICAL</b>				
<b>C21 Service &amp; Distribution</b>				
<b>Fire Department</b>				
Allowance for services and distribution	1,349	m <sup>2</sup>	314.60	424,400
600A 347/600V Switchboard c/w 600A Fixed type breaker and 600A LSI Breaker				
Distribution panels and branch panels				
Transformers				
200kW Diesel Exterior Generator c/w 72 Hours Belly tank and camlock				
200A ATS and ATS control wiring				
Feeders				
Digital metering				
Grounding				
Mechanical connections				
Shop drawing				
Testing and commissioning				
Rough-in only to PV system	1	sum	8,000.00	8,000
<b>Police</b>				
Allowance for services and distribution	1,027	m <sup>2</sup>	314.60	323,100
600A 347/600V Switchboard c/w 600A Fixed type breaker and 600A LSI Breaker				
Distribution panels and branch panels				
Transformers				
200kW Diesel Exterior Generator c/w 72 Hours Belly tank and camlock				
200A ATS and ATS control wiring				
Feeders				
Digital metering				
Grounding				
Mechanical connections				
Shop drawing				
Testing and commissioning				
Rough-in only to PV system	1	sum	8,000.00	8,000

Description	Quantity	Unit	Rate	Amount
<b>C2 ELECTRICAL</b>				
<b>C21 Service &amp; Distribution</b>				
<b>Recreation Centre</b>				
Allowance for services and distribution	1,000	m <sup>2</sup>	228.80	228,800
600A 347/600V Switchboard c/w 600A Fixed type breaker and 600A LSI Breaker				
Distribution panels and branch panels				
Transformers				
200kW Diesel Exterior Generator c/w 72 Hours Belly tank and camlock				
200A ATS and ATS control wiring				
Feeders				
Digital metering				
Grounding				
Mechanical connections				
Shop drawing				
Testing and commissioning				
Rough-in only to PV system	1	sum	8,000.00	8,000

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**Total Service & Distribution** **\$1,583,500**

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Description	Quantity	Unit	Rate	Amount
<b>C2 ELECTRICAL</b>				
<i>C22 Lighting, Devices &amp; Heating</i>				
<b>Parking and Common</b>				
Allowance for Lighting , lighting control , Branch devices and branch wiring Energy efficient LED lighting Lighting control Emergency and exit lighting Branch devices Conduit and feeders Testing and communication	687	m <sup>2</sup>	257.40	176,800
<b>Municipal Hall</b>				
Allowance for Lighting , lighting control , Branch devices and branch wiring Energy efficient LED lighting Lighting control Emergency and exit lighting Branch devices Conduit and feeders Testing and communication	1,921	m <sup>2</sup>	414.70	796,600
<b>Fire Department</b>				
Allowance for Lighting , lighting control , Branch devices and branch wiring Energy efficient LED lighting Lighting control Emergency and exit lighting Branch devices Conduit and feeders Testing and communication	1,349	m <sup>2</sup>	429.00	578,700
<b>Police</b>				
Allowance for Lighting , lighting control , Branch devices and branch wiring Energy efficient LED lighting Lighting control Emergency and exit lighting Branch devices Conduit and feeders Testing and communication	1,027	m <sup>2</sup>	486.20	499,300

Description	Quantity	Unit	Rate	Amount
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**C2 ELECTRICAL**

***C22 Lighting, Devices & Heating***

**Recreation Centre**

Allowance for Lighting , lighting control , Branch devices and branch wiring Energy efficient LED lighting Lighting control Emergency and exit lighting Branch devices Conduit and feeders Testing and communication	1,000	m <sup>2</sup>	85.80	85,800
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<b><i>Total Lighting, Devices &amp; Heating</i></b>			<b><i>\$2,137,200</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>C2 ELECTRICAL</b>				
<b>C23 Systems &amp; Ancillaries</b>				
<b>Parking and Common</b>				
Allowance for system and ancillaries	687	m <sup>2</sup>	85.80	58,900
Fire alarm system				
communication system				
Security and CCTV system				
Testing and verification				
<b>Municipal Hall</b>				
Allowance for system and ancillaries	1,921	m <sup>2</sup>	214.50	412,100
Fire alarm system				
communication system c/w dedicated UPS				
Security and cut system				
Av System rough in				
Security and cut system				
Testing and verification				
<b>Fire Department</b>				
Allowance for system and ancillaries	1,349	m <sup>2</sup>	257.40	347,200
Fire alarm system				
communication system c/w dedicated UPS				
Security and cut system				
Av System rough in				
Security and cut system				
Public safety radio /communication enchantment system				
Testing and verification				
<b>Police</b>				
Allowance for system and ancillaries	1,027	m <sup>2</sup>	314.60	323,100
Fire alarm system				
communication system c/w dedicated UPS				
Security and cut system				
Av System rough in				
Security and cut system				
Public safety radio /communication enchantment system/Antenna system				
Testing and verification				

Description	Quantity	Unit	Rate	Amount
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**C2 ELECTRICAL**

***C23 Systems & Ancillaries***

**Recreation Centre**

Allowance for system and ancillaries	1,000	m <sup>2</sup>	214.50	214,500
Fire alarm system				
communication system c/w dedicated UPS				
Security and cut system				
Av System rough in				
Security and cut system				
Testing and verification				

<b><i>Total Systems &amp; Ancillaries</i></b>			<b><i>\$1,355,800</i></b>
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Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

*D11.1 Site Preparation*

Allowance for site grab & clearing incl. trees removal	1	sum	162,327.00	162,300
Allowance for rough grading		incl.		

<b><i>Total Site Preparation</i></b>				<b><i>\$162,300</i></b>
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Description	Quantity	Unit	Rate	Amount
<b>D1 SITE WORK</b>				
<i>D11.2 Hard Surfaces</i>				
Concrete aprons to apparatus bays	516	m <sup>2</sup>	330.00	170,300
Asphalt paving (heavy duty) to parking	3,965	m <sup>2</sup>	165.00	654,200
Concrete slab on grade	397	m <sup>2</sup>	220.00	87,300
Patterned concrete slab on grade to plaza	275	m <sup>2</sup>	275.00	75,600
Concrete curbs	573	lm	165.00	94,500
Allowance for line marking	1	sum	22,000.00	22,000
Concrete sidewalk - Off site	523	m <sup>2</sup>	275.00	143,800
Allowance for asphalt bike lane - Off site	159	m <sup>2</sup>	82.50	13,100
Allowance for make good to the existing paving	1	sum	55,000.00	55,000
Allowance for new pedestrian crossing - Off site	2	loc	2,500.00	5,000

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***Total Hard Surfaces*** ***\$1,320,800***

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Description	Quantity	Unit	Rate	Amount
<b>D1 SITE WORK</b>				
<b><i>D11.3 Site Improvements</i></b>				
Custom wood slat benches	46	lm	3,300.00	151,800
Chain link fence 1.8m tall	119	lm	440.00	52,400
Allowance for power operated vehicles gates (swing, 2-3m wide)	1	pr(s)	22,000.00	22,000
Allowance for man gate	1	no.	2,200.00	2,200
Post and rail fencing 1.2m tall	265	lm	440.00	116,600
Metal guardrails above walls beside ramp	60	lm	550.00	33,000
Picnic table and chairs	1	sum	5,500.00	5,500
Allowance for concrete planter walls	1	sum	115,000.00	115,000
Allowance for storm management pond		incl. in Mech Site		
Allowance for public art	1	sum	22,000.00	22,000
Tree grates	5	no.	1,320.00	6,600
Wood cube seats	14	no.	1,650.00	23,100
Allowance for exterior signage	1	sum	11,000.00	11,000
Allowance for flag pole	1	sum	16,500.00	16,500
Allowance for bike racks (by City)		excl.		
Allowance for trash receptacles (by City)		excl.		
Allowance for relocating bus stop (by TransLink) - Off site		excl.		
<b><i>Total Site Improvements</i></b>				<b><i>\$577,700</i></b>

Description	Quantity	Unit	Rate	Amount
<b>D1 SITE WORK</b>				
<i>D11.4 Landscaping</i>				
Soil cells	5	loc	3,300.00	16,500
Hydroseed - Off site	125	m <sup>2</sup>	33.00	4,100
Shrubs	1,053	m <sup>2</sup>	66.00	69,500
Trees	41	no.	1,320.00	54,100
Allowance for bio-swale c/w tie into ex. ditch	307	m <sup>2</sup>	165.00	50,700
Allowance for topsoil	558	m <sup>3</sup>	77.00	43,000
Allowance for irrigation	1	sum	91,000.00	91,000

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***Total Landscaping*** ***\$328,900***

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Description	Quantity	Unit	Rate	Amount
<b>D1 SITE WORK</b>				
<b><i>D12 Mechanical Site Services</i></b>				
Connection fee		excl.		
<u>On-site mechanical site services</u>				
Allowance for new water main	1	sum	40,425.00	40,400
Allowance for main water meter c/w chamber	1	no	86,625.00	86,600
Tie into off-site water main		incl.		
Excavation, bedding, and backfilling		incl.		
Sanitary sewer				
150 PVC stm piping	11	m	288.75	3,200
Tie into off-site san main	1	loc.	5,775.00	5,800
Excavation, bedding, and backfilling	1	sum	4,735.50	4,700
CCTV inspection		incl.		
Stormwater drainage				
Flow control manhole	2	no	13,860.00	27,700
Allowance for oil interceptor	1	no	75,075.00	75,100
Manhole	1	no	8,085.00	8,100
Catch basin	5	no	4,042.50	20,200
Catch basin manhole	2	no	6,352.50	12,700
150 PVC stm piping	150	m	288.75	43,300
200 PVC stm piping	30	m	404.25	12,100
Tie into off-site stm main	2	loc.	5,775.00	11,600
Excavation, bedding, and backfilling	1	sum	72,799.65	72,800
CCTV inspection		incl.		
Storm detention tank, 65m3				
Excavation, disposal, bedding, and backfilling	1	no	175,600.00	175,600
Shoring and safety		incl.		
Storm detention pond, 50m3 c/w headwall				
Excavation, disposal, bedding, and backfilling	1	sum	57,800.00	57,800
		incl.		

Description	Quantity	Unit	Rate	Amount
<b>D1 SITE WORK</b>				
<i>D12 Mechanical Site Services</i>				
<u>Off-site mechanical site services</u>				
Allowance for new water main, 150mm	1	sum	149,572.50	149,600
Tie into ex. water main	2	loc.	17,325.00	34,700
Excavation, bedding, and backfilling		incl.		
Sanitary sewer				
150 PVC stm piping	7	m	288.75	2,000
Tie into existing main	1	loc.	11,550.00	11,600
Excavation, disposal, bedding, and backfilling	1	sum	3,927.00	3,900
CCTV inspection		incl.		
Stormwater drainage				
Culvert c/w headwall	1	sum	19,866.00	19,900
Catch basin	2	no	4,042.50	8,100
Manhole	2	no	9,817.50	19,600
150 PVC stm piping	7	m	346.50	2,400
250 PVC stm piping	60	m	444.68	26,700
Tie into existing main	1	loc.	11,550.00	11,600
Excavation, disposal, bedding, and backfilling	1	sum	34,419.00	34,400
CCTV inspection		incl.		
Bioswale		incl. in D11.4 landscaping		
Gas line - EXCLUDED		not required		
Misc.				
Allowance for underground services coordination	1	sum	11,550.00	11,600
Allowance for re/re existing road (Wallace Dr. & Hovery Rd.) affected by mechanical site services	1	sum	111,800.00	111,800
Notes:				
i. No allowance for existing underground service relocation.				
ii. The mechanical site service above is based on the civil drawing by Urban Systems (Figure F01, Issued for coordination, Feb 03, 2026).				
<b><u>Total Mechanical Site Services</u></b>				<b><u>\$1,105,600</u></b>

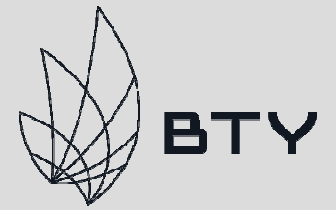
Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

*D13 Electrical Site Services*

Allowance for electrical site services including	1	sum	357,500.00	357,500
BC Hydro charges				
Exterior lighting to parking				
Power lines				
Telephone lines				
Cable line				
Trench excavation and backfill				

<b><i>Total Electrical Site Services</i></b>				<b><i>\$357,500</i></b>
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**APPENDIX III**

# Recreation Costing Details

**1 page(s)**



### A3. Recreation Costing Details

Items	Total Qty	Unit	Rate	Amt	Net-Total	GC 10.0%	Fee 3.5%	Sub-Total	Design 10.0%	Total
<b>SP1 Recreation Centre "Building"</b>	<b>1,000.00</b>	<b>m<sup>2</sup></b>	<b>5,305.2</b>		<b>\$5,305,200</b>	530,500	185,700	<b>\$6,021,400</b>	602,100	<b>\$6,623,500</b>
- Standard Foundation	1,000.00	m <sup>2</sup>	110.0	110,000						
- Shotcrete & Basement Excavation		N/A		0						
- Suspended Slab incl. fireproofing & firestopping	1,000.00	m <sup>2</sup>	1,254.1	1,254,100						
- Stairs		N/A		0						
- Steel Roof Structure	391.42	m <sup>2</sup>	1,064.8	416,800						
- Exterior Wall & Glazing	194.40	m <sup>2</sup>	1,586.0	308,300						
- Roof covering (except paver & guardrails to patio)	391.42	m <sup>2</sup>	613.0	239,900						
- Soffits, Canopies to outdoor patio & exits		N/A		0						
- Canopies to entry plaza & South+West of Bldg, Rooftop mech screen	17.6%	sum	1,168,600.0	205,500						
- B Interior fitout	1.00	sum	697,300.0	697,300						
- C1 Mechanical	1.00	sum	1,536,200.0	1,536,200						
- C2 Electrical	1.00	sum	537,100.0	537,100						
<b>SP2 Recreation Centre "Site Development"</b>	<b>1,000.00</b>	<b>m<sup>2</sup></b>	<b>643.2</b>		<b>\$643,200</b>	64,300	22,500	<b>\$730,000</b>	73,000	<b>\$803,000</b>
- Site Preparation	17.6%	sum	162,300.0	28,500						
- Hard Surfaces (except extra cost for apparatus bays aprons)	17.6%	sum	1,235,700.0	217,300						
- Site Improvements (1.8m fencing, vehicles & man gates, guardrails above wall beside ramp)	17.6%	N/A		0						
- Site Improvements (Benches, 1.2m fencing, Picnic table & chairs, planter walls, public art, tree grates, wood cube seats, exterior signage, flag pole)	17.6%	sum	468,100.0	82,300						
- Landscaping	17.6%	sum	328,900.0	57,800						
- Mechanical Site Services	17.6%	sum	1,105,600.0	194,400						
- Electrical Site Services	17.6%	sum	357,500.0	62,900						
<b>TOTAL RECREATION COSTING DETAILS</b>										<b>\$7,426,500</b>