



26 October 2017

# Report

Masterplan Option 1 Cost Report

Simcoe Manor Redevelopment Phase 1 of 2 Phases  
Salter Pilon Architecture

making the difference

Michelle Lau  
Cost Consultant

Haneef Ahmed  
Associate Director

Marcos Sibal  
Director

---

Turner & Townsend  
2 St. Clair Avenue West  
Floor 12  
Toronto  
Ontario  
M4V 1L5  
Canada  
t: +1 (416) 925 1424  
f: +1 (416) 925 2329

---

e: [haneef.ahmed@turntown.com](mailto:haneef.ahmed@turntown.com)

e: [marcos.sibal@turntown.com](mailto:marcos.sibal@turntown.com)

w: [turnerandtownsend.com](http://turnerandtownsend.com)

Draft for Review

**Contents**

- 1 EXECUTIVE SUMMARY
- 2 COST SUMMARY
- 3 ELEMENTAL SUMMARY
- 4 OVERALL PROJECT BUDGET

**Appendices**

- A DOCUMENTATION LIST

Rev	Status	Prepared by	Checked by	Date	Issued to	Company	Transmission	Date
0		Haneef Ahmed	Haneef Ahmed	4/19/17	Dawn Hipwell			4/19/17
1		Michelle Lau	Haneef Ahmed	9/21/17	Dawn H	County of Simcoe	email	9/21/17
2		Michelle Lau	Haneef Ahmed	10/26/17	Dawn H	County of Simcoe	email	10/26/17
© Turner & Townsend. This document is expressly provided to and solely for the use of County of Simcoe on 10/26/17 and takes into account their particular instructions and requirements. It must not be made available or copied or otherwise quoted or referred to in whole or in part in any way, including orally, to any other party without our express written permission and we accept no liability of whatsoever nature for any use by any other party.								
<small>F:\(Tor)\Jobs\2017 Jobs\21919CM - Simcoe Manor Redevelopment\400 Class D - OCT 2017\Estimate\21919 Simcoe Manor Redevelopment - Mt. Phase 1 - Oct 2017\1815x\Report</small>								

Draft for Review

## 1 EXECUTIVE SUMMARY

### 1.1 Introduction

Turner & Townsend is retained to provide Cost Planning & Design Cost Control services, including preparation of this Functional Program Construction Cost Analysis, based on the information listed in Section 5. Our estimate is an Opinion of Probable Cost only and reflects current local market rates based on normal competitive conditions. Our estimate is intended to be comparable to a range of bids received from a number of competitive general contractors and sub-trades.

Turner & Townsend does not guarantee that tenders or actual construction costs will not vary from this estimate. Adverse market conditions, proprietary and/or sole source specifications, single sourcing of materials and equipment or reduced competition among contractors may cause bids to vary from reasonable estimates based on normal competitive conditions.

The purpose of this Cost Plan is to provide County of Simcoe with a budget framework within which the project can be developed and cost managed, from Feasibility to Tender award stage.

The Cost Plan has been prepared solely in accordance with the documentation outlined within this document.

This Cost Plan is subject to review, confirmation and/or amendments following revisions to the information stated and discussion(s) with the Client and Design Consultants at which time this report will be reviewed and may be re-issued if required.

### 1.2 Procurement and Schedule

The Construction Cost Estimate includes all direct construction costs and contractor's overhead and profit. It assumes that the project will be procured on a Stipulated Lump sum basis, and that bids will be received from a minimum of five pre-qualified general contractors. We also assume that the project will be completed in a reasonable time frame and have not included any premiums related to "fast-tracking" the project, if required. The unit rates in our estimate are based on construction activities occurring during normal working hours and proceeding within a non-accelerated schedule.

### 1.3 Risk Assessment

Pricing reflects 2Q 2017 rates and present market/local conditions. Escalation allowance to the anticipated construction start date of 1Q 2019 INCLUDED in our cost analysis.

The estimate includes an Estimating/Design Contingency Allowance to account for increases in cost as a result of design development through to 100% complete tender documentation.

A Post-Contract Contingency (i.e. for Change Directives, Change Orders that may arise during construction) has been included in our cost report. Refer to Overall Project Budget

We have not accounted for a construction market allowance within the report, however based upon our past and ongoing construction cost project experience in Ontario, we do not foresee any risk of receiving non-competitive bids from major sub - trades.

#### 1.4 Level of Documentation and Assumptions

The estimate is based on the conceptual / preliminary drawings as well as functional program provided. It is supplemented by correspondence and discussions with the Owner and Design Consultants.

We outline some of the major assumptions we have made with respect to this cost analysis:-

- Estimating Contingency is 10%
- General Requirements is 8% & Fee is 2%. For the Detached Units and Townhouses we have applied 6% for General Requirements and 2% for Fee on the assumption that this would be constructed by a Residential Building Contractor
- Project to be procured via Stipulated Lump Sum contract
- Our estimate excludes premiums included by either the General Contractor or sub trades due to any prohibitive contractual clauses such as Liquidated Damages or penalties for non completion of the work
- No major site grading allowed; relatively flat site is assumed
- No major phasing requirements
- No 'Accelerated' schedule premiums allowed
- Conventional Pad and Strip footings assumed for all building foundations (No Geotechnical Report provided)
- Open cut excavation, no shoring allowed. Also assumed only minor dewatering may be required
- Metal deck and Steel structure assumed for Retirement Residences and Apartment Buildings with reinforced concrete basements
- Standard face brick and punched windows assumed in exterior walls
- Standard built up roofing assumed - no Green roof included
- Medium level of finishes assumed for all the buildings
- Conventional mid efficiency mechanical systems and fixtures
- Electrical lighting and LED fixtures in line with those provided in typical buildings of this type

#### 1.5 Measurement and Pricing

The estimate has been developed using generally accepted principles on method of measurement as per the Canadian Institute of Quantity Surveyors Elemental Cost Analysis (CIQS).

The rates used for this estimate include labour, material, equipment, and subcontractor's overheads and profit. Pricing developed for this project is based upon our company's experience with similar projects, and/or quotes provided by subcontractors and suppliers as noted within the estimate. It does not take into account extraordinary market conditions, where bidders may be limited and may include in their tenders disproportionate contingencies and profit margins.

#### 1.6 General Conditions and Fee

The fee included within the estimate for the General Contractor is included as a percentage of the hard construction cost. The general requirements are based on our assumptions of the anticipated construction approach and construction schedule for the project (see section 1.2). The general requirements percentage includes the cost associated with bonding and insurance, however excludes development and/or building permit costs.

#### 1.7 Taxes


Our cost estimate excludes HST. Refer to Overall Project Budget for HST

#### 1.8 General Statement of Liability

This report is not intended for general circulation, publication or reproduction for any other person or purpose without prior express written permission to each specific instance. Furthermore, this report was written for the exclusive use of County of Simcoe and is not to be relied upon by any other party. Turner & Townsend does not hold any reporting responsibility to any other party.

Turner & Townsend strongly recommends the owner and/or design team review the cost estimate report including line item descriptions, unit prices, allowances, assumptions, exclusions, and contingencies to ensure the appropriate design intent has been accurately captured within the report.

2 COST SUMMARY

Project No. 21919 Rev. 0 10/26/17			
SIMCOE MANOR REDEVELOPMENT PHASE 1 OF 2 PHASES MASTERPLAN OPTION 1 COST ANALYSIS			
EXECUTIVE SUMMARY			
	GFA (sf)	\$/sf	Amount
1 Village Centre (Bldg 1) - 1 storey	54,350	\$225	\$12,254,000
2 Community Spaces, LTCs (Bldg 2, 3 & 4) - 3 storey (160 beds)	124,800	\$252	\$31,427,000
3 Affordable Housing (Bldg 5) - 3 storey (32 units )	37,440	\$222	\$8,317,000
4 Supportive Housing (Bldg 6) - 3 storey (32 units)	37,440	\$238	\$8,922,000
5 Site - Phase 1			\$4,124,000
Sub-Total - Construction Estimate	254,030	\$273	\$65,044,000
6 Escalation Allowance - to 1Q 2019			\$3,252,000
7 LEED Silver premium			\$1,024,000
8 Construction Contingency Allowance - Post Contract			See Project Budget
Total Construction Cost	254,030	\$273	\$69,320,000
9 Project Soft Costs - Refer to Overall Project Budget			\$21,491,000
<b>Total Estimated Project Budget</b>	<b>254,030</b>	<b>\$357</b>	<b>\$90,811,000</b>

Notes:

1 The above is an opinion of Probable Cost Only

The following have been specifically excluded:

- 1 Removal of Contaminated Material, if any
- 2 Schedule Acceleration Premium
- 3 Construction Price Escalation Beyond 1Q 2019

Draft for Review



**ELEMENTAL COST SUMMARY  
MASTERPLAN OPTION 1 COST ANALYSIS**

Element	Ratio to GFA	Elemental Quantity	Elemental Unit Rate	Elemental Amount	Cost/sf	Amount	
Project: Simcoe Manor Redevelopment Phase 1 of 2 Phases - Village Centre (Bldg 1) - 1 storey Location: Beeton, ON Owner/Client: County of Simcoe Architect: Salter Pilon Architecture							
Cat: ML-FP-R0 File: 10/26/2017 Date: 21919 Project Number: 54,350 sf Gross Floor Area:							
<b>A SHELL</b>							
<b>A1 SUBSTRUCTURE</b>							
A11 Foundation	1.00	54,350 sf	\$5.00	\$272,000	\$5.00		
A12 Basement Excavation	0.00	0 cy		\$0	\$0.00	\$272,000	2%
<b>A2 STRUCTURE</b>							
A21 Lowest Floor Construction	1.00	54,350 sf	\$5.00	\$272,000	\$5.00		
A22 Upper Floor Construction	0.00	0 sf		\$0	\$0.00		
A23 Roof Construction	1.00	54,350 sf	\$25.00	\$1,359,000	\$25.00	\$1,631,000	13%
<b>A3 EXTERIOR ENCLOSURE A31</b>							
Walls Below Grade A32	0.00	0 sf		\$0	\$0.00		
Walls Above Grade A33	0.11	6,000 sf	\$40.00	\$240,000	\$4.42		
Windows & Entrances A34	0.15	8,000 sf	\$85.00	\$680,000	\$12.51		
Roof Covering	1.00	54,350 sf	\$15.00	\$815,000	\$15.00		
A35 Projections	1.00	54,350 sf	\$3.00	\$163,000	\$3.00	\$1,898,000	15%
<b>B INTERIORS</b>							
<b>B1 PARTITIONS &amp; DOORS</b>							
B11 Partitions	0.50	27,175 sf	\$17.50	\$476,000	\$17.50		
B12 Doors	0.00	68 No	\$2,000.00	\$136,000	\$2.50	\$612,000	5%
<b>B2 FINISHES</b>							
B21 Floor Finishes	0.90	48,915 sf	\$13.00	\$636,000	\$13.00		
B22 Ceiling Finishes	0.90	48,915 sf	\$7.00	\$342,000	\$7.00		
B23 Wall Finishes	1.75	95,113 sf	\$1.50	\$143,000	\$1.50	\$1,121,000	9%
<b>B3 FITTINGS &amp; EQUIPMENT</b>							
B31 Fittings & Fixtures	1.00	54,350 sf	\$5.60	\$306,000	\$5.60		
B32 Equipment	0.00	Stp		\$0	\$0.00		
B33 Conveying Systems	0.00			\$0	\$0.00	\$326,000	3%
<b>C SERVICES</b>							
<b>C1 MECHANICAL</b>							
C11 Plumbing & Drainage	1.00	54,350 sf	\$10.00	\$544,000	\$10.00		
C12 Fire Protection	1.00	54,350 sf	\$2.50	\$136,000	\$2.50		
C13 H.V.A.C.	1.00	54,350 sf	\$30.00	\$1,631,000	\$30.00		
C14 Controls	1.00	54,350 sf	\$3.00	\$163,000	\$3.00	\$2,474,000	20%
<b>C2 ELECTRICAL</b>							
C21 Service & Distribution	1.00	54,350 sf	\$15.00	\$815,000	\$15.00		
C22 Lighting, Devices & Heating	1.00	54,350 sf	\$12.00	\$652,000	\$12.00		
C23 Systems & Ancillaries	1.00	54,350 sf	\$6.00	\$326,000	\$6.00	\$1,793,000	15%
<b>NET BUILDING COST (Excluding Site)</b>					<b>\$186.33</b>	<b>\$10,127,000</b>	<b>83%</b>
<b>D SITE &amp; ANCILLARY WORK</b>							
<b>D1 SITE WORK</b>							
D11 Site Development	0.00	0 sf		\$0	\$0.00		
D12 Mechanical Site Services	0.00	0 sf		\$0	\$0.00		
D13 Electrical Site Services	0.00	0 sf		\$0	\$0.00	\$0	0%
<b>D2 ANCILLARY WORK</b>							
D21 Demolition	0.00	0 sf		\$0	\$0.00		
D22 Alterations	0.00	0 sf		\$0	\$0.00	\$0	0%
<b>NET BUILDING COST (Including Site)</b>					<b>\$186.33</b>	<b>\$10,127,000</b>	
<b>Z GENERAL REQUIREMENTS &amp; ALLOWANCES</b>							
<b>Z1 GEN. REQ. &amp; FEE</b>							
Z11 General Requirements	10.0%			\$810,000	\$14.90		
Z12 Fee	2.0%			\$203,000	\$3.74	\$1,013,000	8%
<b>TOTAL CONSTRUCTION ESTIMATE (Excluding Allowances)</b>						<b>\$11,140,000</b>	<b>91%</b>
<b>Z2 ALLOWANCES</b>							
Z21 Estimating Allowance	10.0%			\$1,114,000	\$20.50		
Z22 Escalation Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00		
Z23 Construction Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00	\$1,114,000	9%
<b>HST</b>							
HST	0.0%	EXCLUDED		\$0	\$0.00	\$0	0%
<b>TOTAL CONSTRUCTION ESTIMATE (Including Allowances)</b>						<b>\$12,254,000</b>	<b>100%</b>
						Cost/unit	
GFA 54,350 sf						\$225 sf	
GFA 5,049 m2						\$2,427 m2	



**ELEMENTAL COST SUMMARY  
MASTERPLAN OPTION 1 COST ANALYSIS**

Project: Simcoe Manor Redevelopment Phase 1 - Community Spaces, LTCs (Bldg 2, 3 & 4) - 3 storey  
 Location: Beeton, ON  
 Owner/Client: County of Simcoe  
 Architect: Salter Pilon Architecture

Cat: ML-FP-R0  
 File: 10/26/2017  
 Date: 21919  
 Project Number: 124,800 sf  
 Gross Floor Area:

Element	Ratio to GFA	Elemental Quantity	Elemental Unit Rate	Elemental Amount	Cost/sf	Amount	
<b>A SHELL</b>							
<b>A1 SUBSTRUCTURE</b>							
A11 Foundation	0.33	41,600 sf	\$15.00	\$624,000	\$5.00		
A12 Basement Excavation	0.00	0 cy		\$0	\$0.00	\$624,000	2%
<b>A2 STRUCTURE</b>							
A21 Lowest Floor Construction	0.33	41,600 sf	\$5.00	\$208,000	\$1.67		
A22 Upper Floor Construction	0.67	83,200 sf	\$24.00	\$1,997,000	\$16.00		
A23 Roof Construction	0.33	41,600 sf	\$23.00	\$957,000	\$7.67	\$3,162,000	10%
<b>A3 EXTERIOR ENCLOSURE A31</b>							
Walls Below Grade A32	0.00	0 sf		\$0	\$0.00		
Walls Above Grade A33	0.34	42,432 sf	\$38.00	\$1,612,000	\$12.92		
Windows & Entrances A34	0.09	10,870 sf	\$60.00	\$652,000	\$5.22		
Roof Covering	0.33	41,600 sf	\$15.00	\$624,000	\$5.00		
A35 Projections	1.00	124,800 sf	\$3.50	\$437,000	\$3.50	\$3,325,000	11%
<b>B INTERIORS</b>							
<b>B1 PARTITIONS &amp; DOORS</b>							
B11 Partitions	1.35	168,480 sf	\$17.00	\$2,864,000	\$27.95		
B12 Doors	0.00	480 No	\$1,300.00	\$624,000	\$5.00	\$3,488,000	11%
<b>B2 FINISHES</b>							
B21 Floor Finishes	0.90	112,320 sf	\$6.50	\$730,000	\$5.85		
B22 Ceiling Finishes	0.90	112,320 sf	\$4.50	\$506,000	\$4.05		
B23 Wall Finishes	2.75	343,200 sf	\$1.00	\$343,000	\$2.75	\$1,578,000	5%
<b>B3 FITTINGS &amp; EQUIPMENT</b>							
B31 Fittings & Fixtures	1.00	124,800 sf	\$10.00	\$1,248,000	\$22.55		
B32 Equipment incl Kitchen etc	1.00	124,800 sf	\$7.50	\$936,000	\$7.50		
B33 Conveying Systems - 6 elev 3 stp ea	0.00	18 Stp	\$33,000.00	\$630,000	\$5.05	\$2,814,000	9%
<b>C SERVICES</b>							
<b>C1 MECHANICAL</b>							
C11 Plumbing & Drainage	1.00	124,800 sf	\$13.00	\$1,622,000	\$53.00		
C12 Fire Protection	1.00	124,800 sf	\$2.50	\$312,000	\$13.00		
C13 H.V.A.C.	1.00	124,800 sf	\$35.00	\$4,368,000	\$2.50		
C14 Controls	1.00	124,800 sf	\$2.50	\$312,000	\$2.50	\$6,614,000	21%
<b>C2 ELECTRICAL</b>							
C21 Service & Distribution	1.00	124,800 sf	\$15.00	\$1,872,000	\$35.00		
C22 Lighting, Devices & Heating	1.00	124,800 sf	\$12.00	\$1,498,000	\$15.00		
C23 Systems & Ancillaries incl Nurse Call etc	1.00	124,800 sf	\$8.00	\$998,000	\$12.00	\$4,368,000	14%
<b>NET BUILDING COST (Excluding Site)</b>					<b>\$208.12</b>	<b>\$25,973,000</b>	<b>83%</b>
<b>D SITE &amp; ANCILLARY WORK</b>							
<b>D1 SITE WORK</b>							
D11 Site Development	0.00	0 sf		\$0	\$0.00		
D12 Mechanical Site Services	0.00	0 sf		\$0	\$0.00		
D13 Electrical Site Services	0.00	0 sf		\$0	\$0.00	\$0	0%
<b>D2 ANCILLARY WORK</b>							
D21 Demolition	0.00	0 sf		\$0	\$0.00		
D22 Alterations	0.00	0 sf		\$0	\$0.00	\$0	0%
<b>NET BUILDING COST (Including Site)</b>					<b>\$208.12</b>	<b>\$25,973,000</b>	
<b>Z GENERAL REQUIREMENTS &amp; ALLOWANCES</b>							
<b>Z1 GEN. REQ. &amp; FEE</b>							
Z11 General Requirements	10.0%			\$2,078,000	\$20.81		
Z12 Fee	8.0%			\$519,000	\$4.16	\$2,597,000	8%
<b>TOTAL CONSTRUCTION ESTIMATE (Excluding Allowances)</b>						<b>\$28,570,000</b>	<b>91%</b>
<b>Z2 ALLOWANCES</b>							
Z21 Estimating Allowance	10.0%			\$2,857,000	\$22.89		
Z22 Escalation Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00		
Z23 Construction Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00	\$2,857,000	9%
HST	0.0%	EXCLUDED		\$0	\$0.00	\$0	0%
<b>TOTAL CONSTRUCTION ESTIMATE (Including Allowances)</b>						<b>\$31,427,000</b>	<b>100%</b>
						<b>Cost/unit</b>	
GFA	124,800 sf					\$252 sf	
GFA	11,594 m2					\$2,711 m2	
Bed	160 no	sf/bed	780			\$196,419 no	



**ELEMENTAL COST SUMMARY  
MASTERPLAN OPTION 1 COST ANALYSIS**

Element	Ratio to GFA	Elemental Quantity	Elemental Unit Rate	Elemental Amount	Cost/sf	Amount	
<div style="display: flex; justify-content: space-between;"> <div> <p>Project: Simcoe Manor Redevelopment Phase 1 - Affordable Housing (Bldg 5) - 3 storey</p> <p>Location: Beeton, ON</p> <p>Owner/Client: County of Simcoe</p> <p>Architect: Salter Pilon Architecture</p> </div> <div> <p>Cat: ML-FP-R0</p> <p>File: 4/25/2017</p> <p>Date: 21919</p> <p>Project Number: 21919</p> <p>Gross Floor Area: 37,440 sf</p> </div> </div>							
<b>A SHELL</b>							
<b>A1 SUBSTRUCTURE</b>							
A11 Foundation	0.33	12,480 sf	\$15.00	\$187,000	\$4.99		
A12 Basement Excavation	0.00	0 cy		\$0	\$0.00	\$187,000	2%
<b>A2 STRUCTURE</b>							
A21 Lowest Floor Construction	0.33	12,480 sf	\$5.00	\$62,000	\$1.66		
A22 Upper Floor Construction	0.67	24,960 sf	\$24.00	\$599,000	\$16.00		
A23 Roof Construction	0.33	12,480 sf	\$23.00	\$287,000	\$7.67	\$948,000	11%
<b>A3 EXTERIOR ENCLOSURE A31</b>							
Walls Below Grade A32	0.00	0 sf		\$0	\$0.00		
Walls Above Grade A33	0.43	16,099 sf	\$38.00	\$612,000	\$16.35		
Windows & Entrances A34	0.11	4,118 sf	\$45.00	\$185,000	\$4.94		
Roof Covering	0.33	12,480 sf	\$15.00	\$187,000	\$4.99		
A35 Projections	1.00	37,440 sf	\$3.50	\$131,000	\$3.50	\$1,115,000	13%
<b>B INTERIORS</b>							
<b>B1 PARTITIONS &amp; DOORS</b>							
B11 Partitions	1.35	50,544 sf	\$15.00	\$758,000	\$25.83		
B12 Doors	0.01	190 No	\$1,100.00	\$209,000	\$5.58	\$967,000	12%
<b>B2 FINISHES</b>							
B21 Floor Finishes	0.90	33,696 sf	\$3.50	\$118,000	\$3.15		
B22 Ceiling Finishes	0.90	33,696 sf	\$4.00	\$134,000	\$3.61		
B23 Wall Finishes	2.75	102,960 sf	\$0.80	\$82,000	\$2.19	\$335,000	4%
<b>B3 FITTINGS &amp; EQUIPMENT</b>							
B31 Fittings & Fixtures	1.00	37,440 sf	\$5.60	\$209,000	\$6.01		
B32 Equipment	1.00	37,440 sf	\$0.20	\$7,000	\$0.19		
B33 Conveying Systems - 1 elev 3 stp	0.00	3 Stp	\$25,000.00	\$75,000	\$2.00	\$307,000	4%
<b>C SERVICES</b>							
<b>C1 MECHANICAL</b>							
C11 Plumbing & Drainage	1.00	37,440 sf	\$13.00	\$487,000	\$13.01		
C12 Fire Protection	1.00	37,440 sf	\$2.50	\$94,000	\$2.51		
C13 H.V.A.C.	1.00	37,440 sf	\$30.00	\$1,123,000	\$29.99		
C14 Controls	1.00	37,440 sf	\$2.00	\$75,000	\$2.00	\$1,779,000	21%
<b>C2 ELECTRICAL</b>							
C21 Service & Distribution	1.00	37,440 sf	\$15.00	\$562,000	\$15.01		
C22 Lighting, Devices & Heating	1.00	37,440 sf	\$12.00	\$449,000	\$11.99		
C23 Systems & Ancillaries incl Nurse Call etc	1.00	37,440 sf	\$6.00	\$225,000	\$6.01	\$1,236,000	15%
<b>NET BUILDING COST (Excluding Site)</b>					\$183.60	\$6,874,000	83%
<b>D SITE &amp; ANCILLARY WORK</b>							
<b>D1 SITE WORK</b>							
D11 Site Development	0.00	0 sf		\$0	\$0.00		
D12 Mechanical Site Services	0.00	0 sf		\$0	\$0.00		
D13 Electrical Site Services	0.00	0 sf		\$0	\$0.00	\$0	0%
<b>D2 ANCILLARY WORK</b>							
D21 Demolition	0.00	0 sf		\$0	\$0.00		
D22 Alterations	0.00	0 sf		\$0	\$0.00	\$0	0%
<b>NET BUILDING COST (Including Site)</b>					\$183.60	\$6,874,000	
<b>Z GENERAL REQUIREMENTS &amp; ALLOWANCES</b>							
Z1 GEN. REQ. & FEE	10.0%				\$18.35		
Z11 General Requirements	8.0%			\$550,000	\$14.69		
Z12 Fee	2.0%			\$137,000	\$3.66	\$687,000	8%
<b>TOTAL CONSTRUCTION ESTIMATE (Excluding Allowances)</b>						\$7,561,000	91%
<b>Z2 ALLOWANCES</b>							
Z21 Estimating Allowance	10.0%			\$756,000	\$20.19		
Z22 Escalation Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00		
Z23 Construction Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00	\$756,000	9%
<b>HST</b>	0.0%	EXCLUDED		\$0	\$0.00	\$0	0%
<b>TOTAL CONSTRUCTION ESTIMATE (Including Allowances)</b>						\$8,317,000	100%
						Cost/unit	
GFA	37,440 sf					\$222 sf	
GFA	3,478 m2					\$2,391 m2	
Suite	32 no	sf/suite	1170			\$259,906 no	





**ELEMENTAL COST SUMMARY  
MASTERPLAN OPTION 1 COST ANALYSIS**

Element	Ratio to GFA	Elemental Quantity	Elemental Unit Rate	Elemental Amount	Cost/sf	Amount	
Project: Simcoe Manor Redevelopment Phase 1 - Supportive Housing (Bldg 6) - 3 storey Location: Beeton, ON Owner/Client: County of Simcoe Architect: Salter Pilon Architecture							
Cat: ML-FP-R0 File: 4/25/2017 Date: 21919 Project Number: Gross Floor Area: 37,440 sf							
<b>A SHELL</b>							
<b>A1 SUBSTRUCTURE</b>							
A11 Foundation	0.33	12,480 sf	\$15.00	\$187,000	\$4.99		
A12 Basement Excavation	0.00	0 cy		\$0	\$0.00	\$187,000	2%
<b>A2 STRUCTURE</b>							
A21 Lowest Floor Construction	0.33	12,480 sf	\$5.00	\$62,000	\$1.66		
A22 Upper Floor Construction	0.67	24,960 sf	\$24.00	\$599,000	\$16.00		
A23 Roof Construction	0.33	12,480 sf	\$23.00	\$287,000	\$7.67	\$948,000	11%
<b>A3 EXTERIOR ENCLOSURE A31</b>							
Walls Below Grade A32	0.00	0 sf		\$0	\$0.00		
Walls Above Grade A33	0.39	14,602 sf	\$38.00	\$555,000	\$14.82		
Windows & Entrances A34	0.15	5,616 sf	\$60.00	\$337,000	\$9.00		
Roof Covering	0.33	12,480 sf	\$15.00	\$187,000	\$4.99		
A35 Projections	1.00	37,440 sf	\$3.50	\$131,000	\$3.50	\$1,210,000	14%
<b>B INTERIORS</b>							
<b>B1 PARTITIONS &amp; DOORS</b>							
B11 Partitions	1.35	50,544 sf	\$15.00	\$758,000	\$26.34		
B12 Doors	0.01	190 No	\$1,200.00	\$228,000	\$6.09	\$986,000	11%
<b>B2 FINISHES</b>							
B21 Floor Finishes	0.90	33,696 sf	\$6.50	\$219,000	\$5.85		
B22 Ceiling Finishes	0.90	33,696 sf	\$4.50	\$151,000	\$4.06		
B23 Wall Finishes	2.75	102,960 sf	\$1.00	\$103,000	\$2.75	\$474,000	5%
<b>B3 FITTINGS &amp; EQUIPMENT</b>							
B31 Fittings & Fixtures	1.00	37,440 sf	\$20.8	\$374,000	\$9.99		
B32 Equipment	1.00	37,440 sf	\$2.0	\$75,000	\$2.00		
B33 Conveying Systems - 1 elev 3 stp	0.00	3 Stp	\$35,000.00	\$105,000	\$2.80	\$554,000	6%
<b>C SERVICES</b>							
<b>C1 MECHANICAL</b>							
C11 Plumbing & Drainage	1.00	37,440 sf	\$13.00	\$487,000	\$13.01		
C12 Fire Protection	1.00	37,440 sf	\$2.50	\$94,000	\$2.51		
C13 H.V.A.C.	1.00	37,440 sf	\$30.00	\$1,123,000	\$29.99		
C14 Controls	1.00	37,440 sf	\$2.00	\$75,000	\$2.00	\$1,779,000	20%
<b>C2 ELECTRICAL</b>							
C21 Service & Distribution	1.00	37,440 sf	\$15.00	\$562,000	\$15.01		
C22 Lighting, Devices & Heating	1.00	37,440 sf	\$12.00	\$449,000	\$11.99		
C23 Systems & Ancillaries incl Nurse Call etc	1.00	37,440 sf	\$6.00	\$225,000	\$6.01	\$1,236,000	14%
<b>NET BUILDING COST (Excluding Site)</b>					\$196.96	\$7,374,000	83%
<b>D SITE &amp; ANCILLARY WORK</b>							
<b>D1 SITE WORK</b>							
D11 Site Development	0.00	0 sf		\$0	\$0.00		
D12 Mechanical Site Services	0.00	0 sf		\$0	\$0.00		
D13 Electrical Site Services	0.00	0 sf		\$0	\$0.00	\$0	0%
<b>D2 ANCILLARY WORK</b>							
D21 Demolition	0.00	0 sf		\$0	\$0.00		
D22 Alterations	0.00	0 sf		\$0	\$0.00	\$0	0%
<b>NET BUILDING COST (Including Site)</b>					\$196.96	\$7,374,000	
<b>Z GENERAL REQUIREMENTS &amp; ALLOWANCES</b>							
<b>Z1 GEN. REQ. &amp; FEE</b>							
Z11 General Requirements	10.0%			\$590,000	\$15.76		
Z12 Fee	8.0%			\$147,000	\$3.93	\$737,000	8%
<b>TOTAL CONSTRUCTION ESTIMATE (Excluding Allowances)</b>						\$8,111,000	91%
<b>Z2 ALLOWANCES</b>							
Z21 Estimating Allowance	10.0%			\$811,000	\$21.66		
Z22 Escalation Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00		
Z23 Construction Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00	\$811,000	9%
<b>HST</b>							
HST	0.0%	EXCLUDED		\$0	\$0.00	\$0	0%
<b>TOTAL CONSTRUCTION ESTIMATE (Including Allowances)</b>						\$8,922,000	100%
						Cost/unit	
GFA	37,440 sf					\$238	sf
GFA	3,478 m2					\$2,565	m2
Suite	32 no	sf/suite	1170			\$278,813	no



**ELEMENTAL COST SUMMARY**  
**MASTERPLAN OPTION 1 COST ANALYSIS**

Project:	Simcoe Manor Redevelopment Phase 1 of 2 Phases - Site - Phase 1	Cat:	ML-FP-R0
Location:	Beeton, ON	File:	ML-FP-R0
Owner/Client:	County of Simcoe	Date:	10/26/2017
Architect:	Salter Pilon Architecture	Project Number:	21919
		Gross Site Area:	806,492 sf

Element	Ratio to GSA	Elemental Quantity	Elemental Unit Rate	Elemental Amount	Cost/sf	Amount	
<b>D SITE &amp; ANCILLARY WORK</b>							
<b>D1 SITE WORK</b>							
D11 Site Development	1.00	806,492 sf	\$2.52	\$2,036,000	\$2.52		
D12 Mechanical Site Services	1.00	806,492 sf	\$1.22	\$980,000	\$1.22		
D13 Electrical Site Services	1.00	806,492 sf	\$0.49	\$392,000	\$0.49	\$3,408,000	83%
<b>D2 ANCILLARY WORK</b>							
D21 Demolition	0.00	0 sf	\$0.00	\$0	\$0.00		
D22 Alterations	0.00	0 sf	\$0.00	\$0	\$0.00	\$0	0%
<b>NET BUILDING COST (Including Site)</b>					<b>\$4.23</b>	<b>\$3,408,000</b>	
<b>Z GENERAL REQUIREMENTS &amp; ALLOWANCES</b>							
Z1 GEN. REQ. & FEE	10.0%				\$0.42		
Z11 General Requirements	8.0%			\$273,000	\$0.34		
Z12 Fee	2.0%			\$68,000	\$0.08	\$341,000	8%
<b>TOTAL CONSTRUCTION ESTIMATE (Excluding Allowances)</b>						<b>\$3,749,000</b>	<b>91%</b>
<b>Z2 ALLOWANCES</b>							
Z21 Estimating Allowance	10.0%			\$375,000	\$0.46		
Z22 Escalation Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00		
Z23 Construction Allowance	0.0%	Refer to Executive Summary		\$0	\$0.00	\$375,000	9%
HST	0.0%	EXCLUDED		\$0	\$0.00	\$0	0%
<b>TOTAL CONSTRUCTION ESTIMATE (Including Allowances)</b>						<b>\$4,124,000</b>	<b>100%</b>
						<b>Cost/unit GSA</b>	
GSA		806,492 sf				\$5 sf	
		74,925 m2				\$55 m2	

Draft for Review

OVERALL PROJECT BUDGET

Project no. 21919  
10/26/17  
Rev. 0



PROJECTBUDGETPROFORMA

			224	254,030		
			T&T PROJECT BUDGET	COST PER SQUARE FOOT OF GFA	% OF BUDGET	COMMENTS
A	LAND					All Land costs by Owner.
1	Land Development		0	0.00	0.00%	TBC
2	Realty Taxes		0	0.00	0.00%	TBC
3	Land Transfer Taxes		0	0.00	0.00%	TBC
4	Land Legal Fees		0	0.00	0.00%	TBC
5	Off Site Services / Owners Direct Costs		0	0.00	0.00%	TBC
LAND SUBTOTAL			0	0.00	0.00%	
B	HARD COSTS					
1	Construction Contract(s) - Preliminary Budget only		69,320,000	272.88	76.33%	Construction Budget based on the Architects Functional Program Oct 18, 2017 for Option 1
2	Phasing Premium	0.00%	0	0.00	0.00%	N/A
3	Escalation Contingency - 1Q 2019	0.00%	0	0.00	0.00%	Included in B
4	Construction Management Premium Allowance	0.00%	0	0.00	0.00%	N/A
5	Construction Contingency	5.00%	3,466,000	13.64	3.82%	
HARD COSTS SUBTOTAL			72,786,000	286.53	80.15%	
C	SOFT COSTS					
FIXED FEE CONSULTANTS						
1	Architect	8.50%	6,187,000	24.36	6.81%	Includes all Prime consultants
2	Architect - Disbursements		0	0.00	0.00%	Included in item C1
3	Mechanical & Electrical Consultant		0	0.00	0.00%	Included in item C1
4	Structural Consultant		0	0.00	0.00%	Included in item C1
5	Civil Engineering Site Review		0	0.00	0.00%	Included in item C1
6	Landscape Architect		0	0.00	0.00%	Included in item C1
FIXED FEE CONSULTANTS SUBTOTAL			6,187,000	24.36	6.81%	
OTHER CONSULTANTS COSTS						
1	Other Consultants Project	1.50%	1,014,000	4.30	1.20%	TT Allowance TT
2	Management Consultants	1.50%	1,027,000	4.30	1.20%	Allowance Included
3	Disbursements Cost		0	0.00	0.00%	in item D1
4	Consultant		0	0.00	0.00%	Included in item D1
5	Survey - Legal & Topo.		0	0.00	0.00%	Included in item D1
6	Environmental Consultant		0	0.00	0.00%	Included in item D1
7	Hardware Consultant		0	0.00	0.00%	Included in item D1
8	Security Consultant		0	0.00	0.00%	Included in item D1
9	Elevator Consultant		0	0.00	0.00%	Included in item D1
10	Kitchen Consultant		0	0.00	0.00%	Included in item D1
11	Building Code Consultant		0	0.00	0.00%	Included in item D1
12	LEED Consultant		0	0.00	0.00%	Included in item D1
13	Testing and Inspections		0	0.00	0.00%	Included in item D1
14	Soils Geotechnical Consultant		0	0.00	0.00%	Included in item D1
15	Planner		0	0.00	0.00%	Included in item D1
16	Interior Designer		0	0.00	0.00%	Included in item D1
17	Traffic Study		0	0.00	0.00%	Included in item D1
18	Consultants Disbursements		0	0.00	0.00%	Included in item D1
OTHER CONSULTANTS COSTS SUBTOTAL			2,184,000	8.60	2.40%	
E	FEES & PERMITS					
1	Development Charges		0	0.00	0.00%	TBD
2	Building Permit Fees		183,000	0.72	0.20%	Based on \$0.72/sf per Town of New Tecumseth Schedule for Building type B
3	Other Development Fees & Permits		25,000	0.10	0.03%	Allowance
4	Site Plan Approval		25,000	0.10	0.03%	Allowance
FEES & PERMITS SUBTOTAL			233,000	0.92	0.26%	

Draft for Review

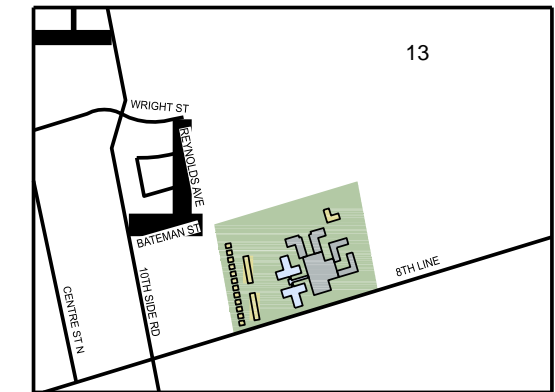
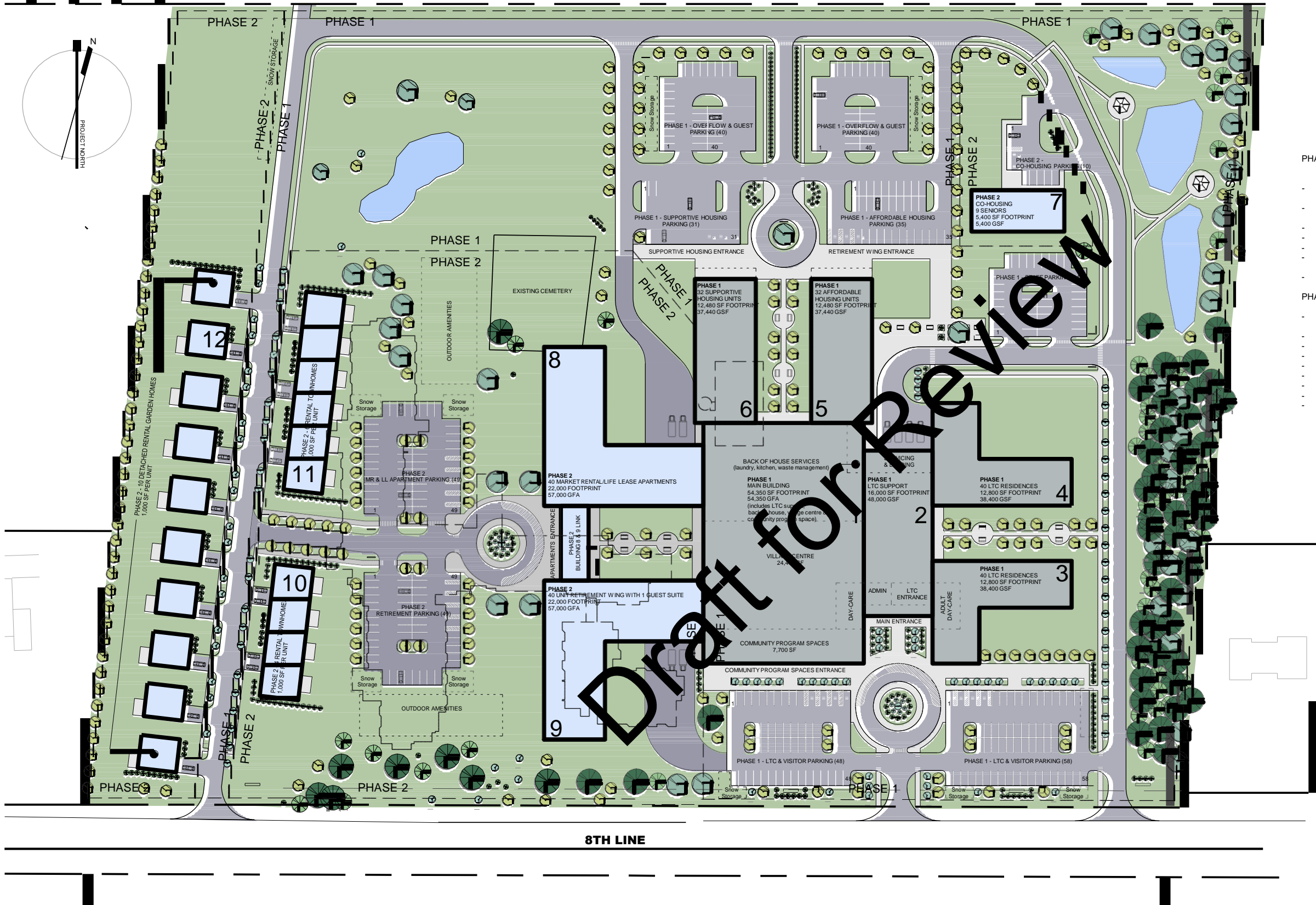
Project no. 21919  
10/26/17  
Rev. 0



PROJECTBUDGETPROFORMA

			224	254,030		
			T&T PROJECT BUDGET	COST PER SQUARE FOOT OF GFA	% OF BUDGET	COMMENTS
F	MISCELLANEOUS COSTS					
1	Insurance - Builders Risk & Wrap Up Liability		728,000	2.87	0.80%	T&T Allowance based on \$5/1000 for 2 years
2	Bonding		1,456,000	5.73	1.60%	T&T Allowance based on \$10/1000 for 2 years
3	Meetings, Travel, & General Expenses		50,000	0.20	0.06%	T&T Allowance
4	Printing & Plan Reproduction		25,000	0.10	0.03%	T&T Allowance
5	Accounting & Reporting		50,000	0.20	0.06%	T&T Allowance
6	Commissioning		100,000	0.39	0.11%	T&T Allowance
7	General Marketing/ Fundraising		200,000	0.79	0.22%	T&T Allowance
8	Legal Fees		25,000	0.10	0.03%	T&T Allowance
9	Development Management Fees		0	0.00	0.00%	TBD
10	H.S.T on Monthly Payables	13.00%	11,374,000	44.77	12.52%	
11	H.S.T Input Tax Credits	11.24%	(9,834,000)	-38.71	-10.83%	T&T Allowance to be confirmed by Owner
12	Project Contingency	2.00%	1,781,000	7.01	1.96%	T&T Allowance based on 2% of Project Budget
	MISCELLANEOUS COSTS SUBTOTAL		5,955,000	23.44	6.56%	
G	FINANCING COSTS					
1	Interest on Equity		0	0.00	0.00%	All Financing applicable by Owner
2	Development Interest (Construction Loan)		0	0.00	0.00%	
3	Financing - Commitment Fees		0	0.00	0.00%	
4	Financing - Processing / Admin Fee		0	0.00	0.00%	
5	Miscellaneous Financing Fees		0	0.00	0.00%	
6	Financing Legals & Other Fees		0	0.00	0.00%	
7	Project Monitor		0	0.00	0.00%	
8	Letter of Credit Fees		0	0.00	0.00%	
	FINANCING COSTS SUBTOTAL		0	0.00	0.00%	
H	OTHER COSTS & RECOVERIES					
1	Furniture, Fixtures, & Equipment	5%	3,466,000	13.64	3.82%	T&T Allowance
2	Signage Budget		0	0.00	0.00%	Included in FF&E and Site Signage Budget
3	Moving Costs		0	0.00	0.00%	TBA - by Owner
	OTHER COSTS SUBTOTAL		3,466,000	13.64	3.82%	
	<b>TOTAL PROJECT COSTS</b>		<b>90,811,000</b>	<b>357.48</b>	<b>100.00%</b>	
	Checked		90,811,000	357.48		
			0	0		
	Contingencies					
	Hard		3,466,000		4.76%	
	Soft		1,781,000		1.96%	
	Total		5,247,000		5.78%	

Draft for Review



PHASE 1 - 254,030 GFA (BUILDINGS 1 to 6) 160 TOTAL LTC BEDS

- CONSTRUCTION OF STORM MANAGEMENT SYSTEM
- CONSTRUCTION OF VILLAGE CENTRE & BACK OF HOUSE SERVICES - 160 TOTAL BEDS WITH A SF FOOTPRINT OF 147,450 (includes back of house & residence wings)
- CONSTRUCTION OF LONG TERM CARE & 160 LONG TERM CARE RESIDENCES
- COMPLETION OF 32 SUPPORTIVE HOUSING UNITS
- COMPLETION OF 32 AFFORDABLE HOUSING UNITS
- COMPLETION OF RING ROAD, NEW PARKING SURFACES & DROP-OFF LOOP
- LONG TERM CARE RESIDENTS RELOCATE TO NEW BUILDING

PHASE 2 - 142,300 GFA (BUILDINGS 7 to 12 plus LINK)

- DEMOLITION OF EXISTING SIMCOE VILLAGE & SIMCOE MANOR BUILDINGS
- CONSTRUCTION OF CO-HOUSING FOR 9 SENIORS
- CONSTRUCTION OF 40 UNIT MARKET RENTAL/LIFE LEASE APARTMENTS
- COMPLETION OF 40 UNIT RETIREMENT WING WITH GUEST SUITE
- COMPLETION OF LINK BETWEEN MARKET RENTALS AND RETIREMENT
- COMPLETION OF 10 LIFE LEASE GARDEN HOMES
- CONSTRUCTION OF 10 RENTAL/LIFE LEASE TOWNHOMES
- CONSTRUCTION OF NEW PARKING SURFACES TO SERVE PHASE 2 BUILDINGS
- COMPLETION OF NEW PLANTING

**PROGRAM COMPONENTS**

- |   |  |
|---|--|
| <p>1. Village Centre - 1 STOREY</p> <ul style="list-style-type: none"> <li>Central Dining</li> <li>Cafe/Bar</li> <li>Servery</li> <li>Fireplace Lounge</li> <li>Tuck Shop</li> <li>Adult Day Care</li> <li>Theatre/Place of Worship</li> <li>Pastoral Office</li> <li>Bookable Meeting Spaces</li> <li>Washrooms</li> <li>Housekeeping</li> </ul> <p>1. Community Program Space - 1 STOREY</p> <ul style="list-style-type: none"> <li>Leasable Space - for public business</li> <li>Hairdressers, Shops, etc.</li> <li>Restaurant</li> <li>Pharmacy</li> </ul> <p>1-4. Long Term Care - 1&amp;3 STOREYS</p> <ul style="list-style-type: none"> <li>Resident Rooms</li> <li>Fireplace Lounge</li> <li>Library/IT Resource Centre</li> <li>Dining Rooms</li> <li>Activity Rooms</li> <li>Meeting Rooms</li> <li>Family Rooms</li> <li>Shows</li> <li>Solled Utility</li> <li>Clean Supply</li> <li>Washrooms</li> <li>Housekeeping</li> <li>Storage</li> <li>Therapeutic Programs</li> <li>Staff Offices</li> <li>- Reception</li> <li>- Human Resources</li> <li>- Director of Resident care</li> <li>- Activation Supervisor</li> <li>- LTC Administration</li> <li>- IT</li> <li>- Open Floor Cubicles</li> <li>- Workroom/Copyroom</li> <li>- Washroom</li> <li>Housekeeping Office</li> <li>Resource Office</li> <li>Staff Dining &amp; Lounge</li> <li>Board Room</li> <li>Waste Management</li> <li>Laundry</li> <li>Kitchen</li> <li>Consultant Multi-Purpose Rooms</li> <li>Resident Bedrooms</li> </ul> | <p>7. Co-Housing - 1 STOREY</p> <ul style="list-style-type: none"> <li>Kitchen</li> <li>Family Rooms</li> <li>Great Room</li> <li>Multi-Purpose Rooms</li> <li>Resident Bedrooms</li> <li>Storage</li> </ul> <p>6. Supportive Housing Units - 3 STOREYS</p> <ul style="list-style-type: none"> <li>Mail Room</li> <li>Locker Storage</li> <li>Waste Management/Recycling</li> <li>Multi-Purpose Room with Kitchen</li> <li>Meeting/Library</li> <li>Sitting Area</li> <li>Washrooms</li> <li>Guest Suites</li> <li>Suites Resident Apartments</li> </ul> <p>9. Retirement Wing - 3 STOREYS</p> <ul style="list-style-type: none"> <li>Mail Room</li> <li>Locker Storage</li> <li>Waste Management/Recycling</li> <li>Multi-Purpose Room with Kitchen</li> <li>Meeting/Library</li> <li>Sitting Area</li> <li>Washrooms</li> <li>Guest Suites</li> <li>Resident Apartments</li> </ul> <p>5. Affordable Housing - 3 STOREYS</p> <ul style="list-style-type: none"> <li>Mail Room</li> <li>Locker Storage</li> <li>Waste Management/Recycling</li> <li>Multi-Purpose Room with Kitchenette</li> <li>Washrooms</li> <li>Resident Apartments</li> </ul> <p>8. Market Rental/Life Lease Apartments - 3 STOREYS</p> <ul style="list-style-type: none"> <li>Mail Room</li> <li>Locker Storage</li> <li>Waste Management/Recycling</li> <li>Multi-Purpose Room with Kitchenette</li> <li>Washrooms</li> <li>Resident Apartments</li> </ul> <p>10-12. Life-Lease Garden Homes/Townhomes - 1 STOREY</p> <ul style="list-style-type: none"> <li>Single Car Garage</li> <li>Laundry</li> <li>Kitchen</li> <li>Dining Room</li> <li>Living Room</li> <li>Washroom</li> <li>Bedroom</li> <li>Storage</li> </ul> |
|---|--|