



Making a difference...together

ENVIRONMENTAL ENGINEERING DIVISION
CAPITAL PROJECT ESTIMATING FORM

DRAFT

PROJECT NAME: GARDOM POND REHABILITATION COST ESTIMATE DATE: 9-Dec-16

1.0 CONSTRUCTION CONTRACTS		
1.1 Preliminary Construction Cost Estimate*		\$732,350.00
1.2 Allowance for Construction Contingencies (5%-30% of Item 1.1)**	30%	\$219,705.00
1.3 Allowance for Design Contingencies (0%-25% of Item 1.1)	4%	\$29,294.00
1.4 Allowance for Inflation since estimate/during Project	6.0%	\$43,941.00
1.5 TOTAL ESTIMATED CONSTRUCTION COST		\$1,025,290.00
2.0 ENGINEERING (% of Line 1.6)		
2.1 CRD Engineering Project Management	6.0%	\$61,517.40
2.2 Consultant Fees	11.0%	\$112,781.90
2.3 TOTAL ESTIMATED ENGINEERING COST		\$174,299.30
3.0 CONTRACT ADMINISTRATION (% of Line 1.6)		
3.1 Tender and Contract Administration	1.5%	\$15,379.35
4.0 TRAVEL COSTS - (% of Line 1.6)		
	1.5%	\$15,379.35
5.0 PROJECT SPECIFIC COSTS		
5.1		
Obtaining SRW's for Existing Spillway and Future Dam Maintenance***	12%	\$117,908.35
6.0 SUB-TOTAL		\$1,348,256.35
7.0 OTHER COSTS****		
7.1 MFA Cost of Issue, Interim Finance Costs and Finance Department Charge (1.5% of Item 6)	1.5%	\$20,223.85
7.2 Referendum administration (2.5% of Item 6)	2.5%	\$33,706.41
7.3 Allowance for Bylaw Contingencies for changes in scope, approved by Board (1.5% of Item 6)	1.5%	\$20,223.85
7.4 Total Other Costs		\$74,154.10
9.0 TOTAL CAPITAL PROJECT BUDGET		\$1,422,410.45

*Based on 2015 AECOM 'Decommissioning of Low-Level Outlet', dated 3 March 2015 (~Class D Estimate), includes treatment of low level pipe

**Class 'D' estimate indicitive in nature (+/-30%)

***SROW's required for spillway alignment & dam maintenance, Lot&&9, High Risk - Confirm prior to referendum

Note: Cost of removal of RPID underground pipes unknown and to be completed by RPID

****Cost savings possible if alternative approval process (ie. APP) used

10.0 Annual Operating, Maintenance & Reserve Costs		
10.1 Annual inspections & reporting	0.70%	\$5,126.45
10.2 Annual reserve fund contribution for maintenance, repair and replacement	1.30%	\$9,520.55
SUB-TOTAL		\$14,647.00

(Project Engineer)

(Date)

Approved (Senior Manager, Environmental Engineering)



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PROJECT NAME: GARDOM POND DECOMMISSION COST ESTIMATE

DATE: 9-Dec-16

		Breach at Existing Spillway*	Breach at Dam*
1.0 CONSTRUCTION CONTRACTS			
1.1 Preliminary Construction Cost Estimate		\$534,600.00	\$281,175.00
1.2 Allowance for Construction Contingencies (5%-30% of Item 1.1)**	30%	\$160,380.00	\$84,352.50
1.3 Allowance for Design Contingencies (0%-25% of Item 1.1)	4%	\$21,384.00	\$11,247.00
1.4 Allowance for Inflation since estimate/during Project	6.0%	\$32,076.00	\$16,870.50
1.5 TOTAL ESTIMATED CONSTRUCTION COST		\$748,440.00	\$393,645.00
2.0 ENGINEERING (% of Line 1.6)			
2.1 CRD Engineering Project Management	Fixed	\$35,000.00	\$35,000.00
2.2 Consultant Fees	Fixed	\$60,000.00	\$60,000.00
2.3 TOTAL ESTIMATED ENGINEERING COST		\$95,000.00	\$95,000.00
3.0 CONTRACT ADMINISTRATION (% of Line 1.6)			
3.1 Tender and Contract Administration	1.5%	\$11,226.60	\$11,226.60
4.0 TRAVEL COSTS - (% of Line 1.6)	1.5%	\$11,226.60	\$11,226.60
5.0 PROJECT SPECIFIC COSTS			
5.1 Obtaining SRW's for Existing Spillway and Future Dam Maintenance***	0%	\$0.00	\$0.00
6.0 SUB-TOTAL		\$865,893.20	\$511,098.20
7.0 OTHER COSTS			
7.1 MFA Cost of Issue, Interim Finance Costs and Finance Department Charge	Fixed	\$20,223.85	\$20,223.85
7.2 Referendum administration	Fixed	\$33,706.41	\$33,706.41
7.3 Allowance for Bylaw Contingencies for changes in scope, approved by Board	Fixed	\$20,223.85	\$20,223.85
7.4 Total Other Costs		\$74,154.10	\$74,154.10
9.0 TOTAL CAPITAL PROJECT BUDGET		\$940,047.30	\$585,252.30

*Based on 2013 & 2014 AECOM 'Gardom Pond Dam Evaluation' & 'Alternative Spillway/Breach Evaluation', dated 19 June 2014 & 5 February 2014 (~Class D Estimate), includes treatment of low level pipe

**Class 'D' estimate indicative in nature (+/-30%)

Note: Cost of removal of RPID underground pipes unknown and to be completed by RPID

10.0 Annual Operating, Maintenance & Reserve Costs			
10.1 Annual inspections & reporting	0.00%	\$0.00	\$0.00
10.2 Annual reserve fund contribution for maintenance, repair and replacement	Fixed	\$1,500.00	\$1,500.00
SUB-TOTAL		\$1,500.00	\$1,500.00

(Project Engineer)

(Date)

Approved (Senior Manager, Environmental Engineering)