

ZONE	Wellington Place Mini-Master Plan	ROOM	AREA (SF)	COST/SF	BUDGET/ COST/ITEM	TOTAL COST	YEAR 2022	YEAR 2023	YEAR 2024	YEAR 2025	YEAR 2026	NOTES
1	MUSEUM EXTERIOR ENTRANCE											
	New Connected Sidewalks (concrete)		753.4	\$10		\$7,534		\$ 7,534				
	Exterior Lighting/ Signage/ Electrical				\$50,000	\$50,000		\$ 50,000				
	Landscape work				\$5,000	\$5,000		\$ 5,000				
2	NEW PARKING LOT											
	Asphalt (Approx 15 cars)		3600	\$10	\$36,000	\$36,000		\$ 36,000				similar size as west parking lot;
	New concrete sidewalk to existing		372.4	\$10		\$3,724		\$ 3,724				
	Landscape/ site work				\$5,000	\$5,000		\$ 5,000				
	New pathway connecting parking lot to entrance				\$10,000			\$ 10,000				
3	BARN PADDOCK											
	Natural Playground & Play Structure/ Landscape				\$100,000	\$100,000	\$ 100,000					Fits in farm landscape, natural materials
4	WINDMILL MEADOW											
	Engagement Area (Gardens, Landscaping, seating)				\$20,000	\$20,000			\$ 20,000			Parking additional; to be confirmed.
5	COMMUNITY ENGAGEMENT											
	Entry/ Garden Courtyard/ Water Feature		2400	\$25		\$60,000		\$60,000				
	Pavillion (timber, screened, 3 season)		2400	\$200		\$480,000		\$480,000				
	Event Storage, attached to Pavillion (for Tables, Chairs)		600	\$200		\$120,000		\$120,000				non-heated
	Medicine Garden w Water Supply		24756.9	\$6		\$148,541	\$148,541					non-sprinklered, armour stone, grading, size.
	Sacred Garden		6627.3	\$6		\$39,764	\$39,764					Green Legacy, mature cedar trees, mulch,
	New Storage Building		2845	\$400		\$1,138,000				\$ 1,138,000		Env'l control; Attic artifacts 800 SF; Archives 2,045 SF
	Bicycle Station (repairs, lock-up)				\$5,000	\$5,000				\$ 5,000		
	Water Filling (humans, pets)				\$5,000	\$5,000				\$ 5,000		
	Amphitheatre (landscaped seating, 200 people)		16221.2	\$10		\$162,212					\$ 162,212	
	Root Cellar		800	\$200		\$160,000					\$ 160,000	
	New Trails (stone dust) and Vehicle Access		11200	\$10		\$112,000	\$ 56,000				\$ 56,000	
6	COMMONS											
	Splash Park				\$400,000	\$400,000			\$ 400,000			Naturalized splash park; budget amount
	Trail Loop		5330.2	\$10		\$53,302			\$ 53,302			
	Landscaping/ Benches/ Trees				\$50,000	\$50,000			\$ 50,000			
7	MUSEUM INTERIOR ENTRANCE											
	Entrance Rehabilitation/ Vestibule	1-2	386.4	\$450		\$173,880			\$ 173,880			
8	MUSEUM LEVEL 0											
	Reception/ Lobby Area Reno	3,11	463.9	\$400		\$185,560			\$ 185,560			
	Office Reno	10	258.3	\$350		\$90,405			\$ 90,405			2 new offices in existing Gift Shop
	Storage Room Reno (#025,027,029,031)	25	464.9	\$350		\$162,715			\$ 162,715			New Prep/Stor Rm; Gift shop supplies
	Prep Room Reno	33	263.7	\$350		\$92,295			\$ 92,295			New Crime Stoppers office for 2 people
9	MUSEUM LEVEL 1											
	Reception/ Lobby Area Reno	101-103	365.9	\$400		\$146,360			\$ 146,360			
	Lounge Reno	108	108.7	\$350		\$38,045			\$ 38,045			computer lounge/ event wet bar
	New Universal Washroom	109-112	100	\$500		\$50,000			\$ 50,000			washroom + janitor closet
10	MUSEUM LEVEL 2											
	New Universal Washroom	209-212	100	\$500		\$50,000			\$ 50,000			washroom + janitor closet
11	MUSEUM ATTIC RENO											
	Secret attic		1507	\$400		\$602,800			\$ 602,800		\$ 602,800	3x office space, insulation, ME
13	EXISTING ARTIFACT STORAGE BUILDING RENO											
	New Mezzanine		1500	\$50		\$75,000	\$ 75,000					Approx 60% of ex'g floor area; for new collection items
	Humidification and Water Line				\$20,000	\$20,000						
	New Freight Lift (8' x 10') for artifacts				\$150,000	\$150,000	\$ 150,000					Lift capacity required to be confirmed
	Mezzanine total						\$ 245,000					
						\$4,998,137						
	Allowance: site studies, surveys, testing					\$10,000						
						\$5,008,137						
	ANNUAL CAPITAL BUDGET TOTAL						\$834,305	\$777,258	\$2,115,362	\$1,148,000	\$981,012	
	Notes:											
	Interior renovation costs include typical Architectural, Structural, Mechanical and Electrical work as required.											