



COST MANAGEMENT REPORT

City of Saskatoon Downtown Event and Entertainment District Final Cost Estimate

REPORT NUMBER 1.4
MAY 30, 2024

PREPARED FOR:
Stantec Consulting Ltd.

220 20th Street W, Saskatoon, SK S7M 0W9



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1.0 Introduction

1.1 Instructions Received

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

Stantec Consulting Ltd. has appointed BTY to provide a Class 4 ‘Final Cost Estimate’ for the City of Saskatoon’s Downtown Event and Entertainment District (the “Project”). It has been assumed that the Project will be delivered using a Construction Management model construction model and, therefore, 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 February 8, 2023, which was prepared in response to the RFP, dated November 24, 2022, and is subject to the terms of that appointment.

Information related to the Project for the purposes of this report was received by BTY up to December 6, 2023. Please refer to Section 14.0 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 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 Reporting 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 an advocate for any party and if called upon to give oral or written testimony it will be given on the same assumption.



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, structural, mechanical, electrical or processing system drawings and should, therefore, be considered a Class 4 'Feasibility Study' estimate. Based on the documents reviewed, our estimate should be correct within a range of approximately +/- 15% to 20%.

Class 4 estimates are used for several purposes, such as (but not limited to) - detailed strategic planning, business development, project screening at more developed stages, alternative scheme analysis, confirmation of economic and/or technical feasibility, preliminary budget approval and/or approval to proceed to the next stage of design.

In order 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

This section provides an overview of the proposed projects as part of the Downtown Event and Entertainment District (D.E.E.D) plan. Overall, the development encompasses seven proposed projects, and this report provides individual cost estimates for each.

Public Realm (Project 1)

High quality public spaces are essential components of a vibrant district that the people of Saskatoon, will be drawn to throughout the day, week, and year. A series of distinct spaces are envisioned for the district, including public plazas for outdoor programming and arrival/departure, the conversion of Pacific Mews into a shared space street, and a new community park to catalyze Warehouse District redevelopment. These public spaces are described as:

- Convention Centre Plaza
- Concert Terrace
- Gateway Plaza
- Courtyard
- Community Park
- Linear Park
- The Grove
- Pacific Mews

This project includes the provisions of high-quality urban furniture, signage, and a combination of softscape & hardscape elements. Additionally, utilities such as irrigation systems, lighting and power supplies for festivals



Public Realm (Project 1) (cont'd)

and events are included. The community park will feature play structures and pathways, while the shared street will include pedestrian-friendly lighting, street trees, and standard pavers. The objective is to design attractive, functional spaces that complement and expand the potential of the district's two main facilities to attract and host premier events, as well as acting as amenities for downtown residents, workers, and visitors.

Arena / Event Centre (Project 2)

The Arena / Event Centre, set to stand tall in the heart of downtown Saskatoon, is envisioned as a dynamic multipurpose facility that will serve the entertainment needs of local residents. This facility is primed to host a variety of events and will have a seating capacity of approximately 15,900. The Arena's design seamlessly integrates aesthetics and practicality, characterized by cast-in-place slabs, columns, and beams. To enhance the overall spectator experience, the layout incorporates a precast raker system seating bowl, along with two levels of public concourses and a premium level.

From a technical perspective, the Arena is intended to be at the forefront of sustainable, energy-efficient practices. It is designed to minimize its environmental footprint, starting from its energy-efficient infrastructure to its commitment towards maintaining sustainable practices. This includes a robust Heating, Ventilation and Air-Conditioning (HVAC) system designed to create optimal air movement during events to keep the facility ventilated. In terms of security, it is expected to be second to none, complete with surveillance cameras, access control systems, and comprehensive fire alarm systems, making it a safe environment for the public.

Above all, the Arena will serve as an indispensable asset to the community of Saskatoon. Its year-round capabilities will keep the community engaged, fostering a sense of unity and shared experiences. Furthermore, its modern technological infrastructure, equipped to handle various operational and programming needs, speaks to its mission to serve residents and the downtown area. This project will spur significant economic growth and contribute to the vitality and cultural richness of the Saskatoon.

Convention Centre (Project 3.1)

The expansion and renovation of the Convention Centre is envisaged to be a state of the industry multifunctional venue, capable of hosting a variety of convention events, including exhibitions, meetings, banquets, and special events in all the event spaces. The Convention Centre connects to the Sid Buckwold Theatre space and Plaza to connect with, and support, the larger district plan. The architectural design employs a mix of opaque and glazed exterior elements, using cold-formed metal studs, insulation, and various cladding types, thereby shaping a distinctive aesthetic. Further, the structure is poised to feature a robust structural steel frame and infrastructure systems, to support event requirements and industry expectations.

The interior of the Convention Centre will mirror its exterior's multifunctionality, providing flexible spaces that can easily adapt to varying event requirements. Interior construction elements will support this multifunctional approach, featuring metal studs and gypsum board partitions, glazed guardrails, storefront systems, folding aluminum glazed doors, operable partitions, and glazed canopies. Diverse front of house finishes includes epoxy terrazzo at ground level entrance areas, carpet at all event spaces, wall coverings, fabric wrapped panels, and custom finishes. Back of house spaces will consist of durable wall and floor finishes, and exposed floors and ceilings where appropriate. This ensures each area, whether it be pre-function spaces, the flex hall, ballroom, meeting rooms, or public restrooms, maintain a consistent level of quality throughout the venue while being an effective functional space.

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Parkade (Project 3.2)

Vehicle accessibility and parking will be an important component of this project. The current development includes the proposals to construct an underground Parkade beneath the Convention Centre. The Parkade will be split over two levels underground, providing a total of 532 parking spaces. In addition, allowances are included for the provision of an access ramp and tunnel to the underground parkade from Auditorium Avenue.

Theatre (Project 4)

As part of the implementation of the new Downtown Event and Entertainment District, the renovation of the Sid Buckwold Theatre will include interior finish improvements, acoustical enhancements, and minor structural modifications to bring the venue up to state of the industry standards and expectations. This will update the existing building's capabilities and aesthetics while integrating with the Convention Centre improvements and expansion. The Theatre's updated design will include renovated lobby areas, upgraded box suites, and improved lighting and audiovisual systems.

Utility Upgrades (Project 5)

To support the overall development, Utility Upgrades are required to support planned and future operations. The capacity of existing utilities such as water, sanitary, stormwater, electrical, telecommunications and other mechanical systems (excluding gas) will need to be evaluated and compared to the project's utility needs. We recognize that local regulatory requirements, as well as the finalized design, are critical to establishing the utility requirements, and close collaboration with local utility providers and regulatory authorities will drive success for this mandate.

Infrastructure Improvements (Project 6)

A three-phase infrastructure improvement program is envisioned to support the implementation of the new Downtown Event and Entertainment District. This element of the development is split into three phases namely:

- Phase 1A - Infrastructure Improvements (Required)
- Phase 1B - Infrastructure Improvements (North Tunnel)
- Phase 1C - Infrastructure Improvements (Midtown Tunnel)
- Phase 2 - Infrastructure Improvements (Recommended)
- Phase 3 - Infrastructure Improvements (Future)

Phase 1A, 1B & 1C focuses on required improvements and street reconstruction where the Arena and Freight Tunnel Construction will impact the existing streets, focusing primarily on guest and freight accessibility. This element includes the reconstruction of streets and intersections, a new signal, a freight and parking access tunnel with associated ramps and improved pedestrian crossings.

Phase 2 encompasses recommended district access along with improvements such as curbside pick-up/drop-off amenities for four rideshare zones, walkable street reconstructions for the remaining streets within the district, minor nearby intersection modifications and sidewalk widening.

Phase 3 includes additional proposed enhancements to critical walk/bike access corridors which connect to parking and transit assets within a 15-minute walk.

3.0 Development Cost Summary

A detailed breakdown of the Development Cost Summary can be found in **Appendix I** of the report. Notwithstanding this, the current estimated cost of the project may be summarized as follows:

No.	Project	Total Project Cost (2024 \$)
1	Public Realm - Convention Centre Plaza	3,118,200
	Public Realm - Concert Terrace	6,382,500
	Public Realm - Gateway Plaza	2,936,000
	Public Realm - Courtyard	5,071,100
	Public Realm - Community Park	10,410,600
	Public Realm - Linear Park	3,717,200
	Public Realm - The Grove	1,067,900
	Public Realm - Pacific Mews	2,116,000
2	Arena / Event Centre	632,069,400
3.1	Convention Centre	220,975,000
3.2	Parkade & Auditorium Avenue Access	74,998,900
4	Theatre Renovation	52,061,500
5	Utility Upgrades	28,674,900
6	Infrastructure Improvements - Phase 1 - Required	82,229,300
	Infrastructure Improvements - Phase 2 - Recommended	15,107,800
	Infrastructure Improvements - Phase 3 - Future	6,790,600

Note 1: The estimated costs above exclude escalation allowances. Refer to Section 4.0 for further details.

4.0 Project Cost Summary

A summary of the estimated cost for each project within the development budget is included in this section.

A detailed breakdown for each project listed in this section is included between **Appendix II** to **Appendix XX** of the report. The detailed breakdown for each project includes the following information:

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions
- Alternative Price Item Details (where applicable)

4.1 Project 1 Public Realm – Convention Centre Plaza

Public Realm - Convention Centre Plaza	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$2,690,400	\$652 /m²	\$61 /ft²
Soft Costs	\$427,800	104 /m ²	10 /ft ²
Total Project Cost (2024)	\$3,118,200	\$755 /m²	\$70 /ft²
Escalation Allowance (12.82%)	\$399,800	97 /m ²	9 /ft ²
Escalated Project Cost	\$3,518,000	\$852 /m²	\$79 /ft²
	Site Area	4,128 /m ²	44,433 /ft ²

4.2 Project 1 Public Realm – Concert Terrace

Public Realm - Concert Terrace	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$5,506,900	\$1,070 /m²	\$99 /ft²
Soft Costs	\$875,600	170 /m ²	16 /ft ²
Total Project Cost (2024)	\$6,382,500	\$1,240 /m²	\$115 /ft²
Escalation Allowance (12.82%)	\$818,400	159 /m ²	15 /ft ²
Escalated Project Cost	\$7,200,900	\$1,399 /m²	\$130 /ft²
	Site Area	5,149 /m ²	55,423 /ft ²

4.3 Project 1 Public Realm – Gateway Plaza

Public Realm - Gateway Plaza	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$2,533,200	\$1,028 /m ²	\$95 /ft ²
Soft Costs	\$402,800	163 /m ²	15 /ft ²
Total Project Cost (2024)	\$2,936,000	\$1,191 /m²	\$111 /ft²
Escalation Allowance (12.82%)	\$376,500	153 /m ²	14 /ft ²
Escalated Project Cost	\$3,312,500	\$1,344 /m²	\$125 /ft²
	Site Area	2,465 /m ²	26,533 /ft ²

4.4 Project 1 Public Realm – Courtyard

Public Realm - Courtyard	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$4,375,300	\$957 /m ²	\$89 /ft ²
Soft Costs	\$695,800	152 /m ²	14 /ft ²
Total Project Cost (2024)	\$5,071,100	\$1,109 /m²	\$103 /ft²
Escalation Allowance (12.82%)	\$650,300	142 /m ²	13 /ft ²
Escalated Project Cost	\$5,721,400	\$1,251 /m²	\$116 /ft²
	Site Area	4,572 /m ²	49,213 /ft ²

4.5 Project 1 Public Realm – Community Park

Public Realm - Community Park	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$8,982,400	\$1,275 /m ²	\$118 /ft ²
Soft Costs	\$1,428,200	203 /m ²	19 /ft ²
Total Project Cost (2024)	\$10,410,600	\$1,478 /m²	\$137 /ft²
Escalation Allowance (12.82%)	\$1,334,900	190 /m ²	18 /ft ²
Escalated Project Cost	\$11,745,500	\$1,668 /m²	\$155 /ft²
	Site Area	7,043 /m ²	75,810 /ft ²

4.6 Project 1 Public Realm – Linear Park

Public Realm - Linear Park	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$3,207,300	\$681 /m²	\$63 /ft²
Soft Costs	\$509,900	108 /m ²	10 /ft ²
Total Project Cost (2024)	\$3,717,200	\$790 /m²	\$73 /ft²
Escalation Allowance (12.82%)	\$476,600	101 /m ²	9 /ft ²
Escalated Project Cost	\$4,193,800	\$891 /m²	\$83 /ft²
	Site Area	4,707 /m ²	50,666 /ft ²

4.7 Project 1 Public Realm – The Grove

Public Realm - The Grove	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$921,400	\$776 /m²	\$72 /ft²
Soft Costs	\$146,500	123 /m ²	11 /ft ²
Total Project Cost (2024)	\$1,067,900	\$900 /m²	\$84 /ft²
Escalation Allowance (12.82%)	\$136,900	115 /m ²	11 /ft ²
Escalated Project Cost	\$1,204,800	\$1,015 /m²	\$94 /ft²
	Site Area	1,187 /m ²	12,777 /ft ²

4.8 Project 1 Public Realm – Pacific Mews

Public Realm - Pacific Mews	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$1,825,700	\$467 /m²	\$43 /ft²
Soft Costs	\$290,300	74 /m ²	7 /ft ²
Total Project Cost (2024)	\$2,116,000	\$541 /m²	\$50 /ft²
Escalation Allowance (12.82%)	\$271,300	69 /m ²	6 /ft ²
Escalated Project Cost	\$2,387,300	\$611 /m²	\$57 /ft²
	Site Area	3,909 /m ²	42,076 /ft ²

4.9 Project 2 Arena / Event Centre

Arena / Event Centre	Estimated Cost \$	Cost/GFA	
		\$/m ²	\$/ft ²
Total Construction Costs	\$529,615,300	\$9,829 /m ²	\$913 /ft ²
Soft Costs	\$102,454,100	1,901 /m ²	177 /ft ²
Total Project Cost (2024)	\$632,069,400	\$11,730 /m²	\$1,090 /ft²
Escalation Allowance (18.53%)	\$117,114,500	2,173 /m ²	202 /ft ²
Escalated Project Cost	\$749,183,900	\$13,904 /m²	\$1,292 /ft²
	Gross Floor Area	53,884 /m ²	580,000 /ft ²

4.10 Project 3.1 Convention Centre

Convention Centre	Estimated Cost \$	Cost/GFA	
		\$/m ²	\$/ft ²
Total Construction Costs	\$177,283,500	\$8,069 /m ²	\$750 /ft ²
Soft Costs	\$43,691,500	1,989 /m ²	185 /ft ²
Total Project Cost (2024)	\$220,975,000	\$10,058 /m²	\$934 /ft²
Escalation Allowance (12.82%)	\$28,335,000	1,290 /m ²	120 /ft ²
Escalated Project Cost	\$249,310,000	\$11,347 /m²	\$1,054 /ft²
	Gross Floor Area	21,971 /m ²	236,490 /ft ²

4.11 Project 3.2 Parkade & Auditorium Avenue Access

Parkade & Auditorium Avenue Access	Estimated Cost \$	Cost/GFA	
		\$/m ²	\$/ft ²
Total Construction Costs	\$63,405,300	\$3,408 /m ²	\$317 /ft ²
Soft Costs	\$11,593,600	623 /m ²	58 /ft ²
Total Project Cost (2024)	\$74,998,900	\$4,031 /m²	\$374 /ft²
Escalation Allowance (10.63%)	\$7,969,900	428 /m ²	40 /ft ²
Escalated Project Cost	\$82,968,800	\$4,459 /m²	\$414 /ft²
	Gross Floor Area	18,606 /m ²	200,273 /ft ²

4.12 Project 4 Theatre

Theatre	Estimated Cost \$	Cost/GFA	
		\$/m ²	\$/ft ²
Total Construction Costs	\$41,767,800	\$4,206 /m ²	\$391 /ft ²
Soft Costs	\$10,293,700	1,036 /m ²	96 /ft ²
Total Project Cost (2024)	\$52,061,500	\$5,242 /m²	\$487 /ft²
Escalation Allowance (19.40%)	\$10,101,200	1,017 /m ²	94 /ft ²
Escalated Project Cost	\$62,162,700	\$6,259 /m²	\$582 /ft²
	Gross Floor Area	9,931 /m ²	106,900 /ft ²

4.13 Project 5 Utility Upgrades

Utility Upgrades	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$25,202,000	\$464 /m ²	\$43 /ft ²
Soft Costs	\$3,472,900	64 /m ²	6 /ft ²
Total Project Cost (2024)	\$28,674,900	\$528 /m²	\$49 /ft²
Escalation Allowance (12.82%)	\$3,676,900	68 /m ²	6 /ft ²
Escalated Project Cost	\$32,351,800	\$595 /m²	\$55 /ft²
	Site Area	54,335 /m ²	584,857 /ft ²

4.14 Project 6 Infrastructure Improvements - Phase 1A (Required)

Infrastructure Improvements - Phase 1A (Required)	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$14,383,200	\$555 /m ²	\$52 /ft ²
Soft Costs	\$3,354,200	129 /m ²	12 /ft ²
Total Project Cost (2024)	\$17,737,400	\$684 /m²	\$64 /ft²
Escalation Allowance (12.82%)	\$2,274,400	88 /m ²	8 /ft ²
Escalated Project Cost	\$20,011,800	\$772 /m²	\$72 /ft²
	Site Area	25,914 /m ²	278,931 /ft ²

4.15 Project 6 Infrastructure Improvements - Phase 1B (North Tunnel)

Infrastructure Improvements - Phase 1B (North Tunnel)	Estimated Cost \$	Cost/GFA	
		\$/m ²	\$/ft ²
Total Construction Costs	\$29,250,700	\$10,076 /m ²	\$936 /ft ²
Soft Costs	\$6,821,400	2,350 /m ²	218 /ft ²
Total Project Cost (2024)	\$36,072,100	\$12,426 /m²	\$1,154 /ft²
Escalation Allowance (12.82%)	\$4,625,400	1,593 /m ²	148 /ft ²
Escalated Project Cost	\$40,697,500	\$14,019 /m²	\$1,302 /ft²
	Gross Floor Area	2,903 /m ²	31,248 /ft ²

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4.16 Project 6 Infrastructure Improvements - Phase 1C (Midtown Tunnel)

Infrastructure Improvements - Phase 1C (Midtown Tunnel)	Estimated Cost \$	Cost/GFA	
		\$/m ²	\$/ft ²
Total Construction Costs	\$23,045,600	\$11,818 /m ²	\$1,098 /ft ²
Soft Costs	\$5,374,200	2,756 /m ²	256 /ft ²
Total Project Cost (2024)	\$28,419,800	\$14,574 /m²	\$1,354 /ft²
Escalation Allowance (12.82%)	\$3,644,200	1,869 /m ²	174 /ft ²
Escalated Project Cost	\$32,064,000	\$16,443 /m²	\$1,528 /ft²
	Gross Floor Area	1,950 /m ²	20,990 /ft ²

4.17 Project 6 Infrastructure Improvements - Phase 2 (Recommended)

Infrastructure Improvements - Phase 2 (Recommended)	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$12,250,800	\$468 /m ²	\$44 /ft ²
Soft Costs	\$2,857,000	109 /m ²	10 /ft ²
Total Project Cost (2024)	\$15,107,800	\$578 /m²	\$54 /ft²
Escalation Allowance (12.82%)	\$1,937,200	74 /m ²	7 /ft ²
Escalated Project Cost	\$17,045,000	\$652 /m²	\$61 /ft²
	Site Area	26,156 /m ²	281,545 /ft ²

4.18 Project 6 Infrastructure Improvements - Phase 3 (Future)

Infrastructure Improvements - Phase 3 (Future)	Estimated Cost \$	Cost/Site Area	
		\$/m ²	\$/ft ²
Total Construction Costs	\$5,506,500	\$174 /m ²	\$16 /ft ²
Soft Costs	\$1,284,100	40 /m ²	4 /ft ²
Total Project Cost (2024)	\$6,790,600	\$214 /m²	\$20 /ft²
Escalation Allowance (12.82%)	\$870,700	27 /m ²	3 /ft ²
Escalated Project Cost	\$7,661,300	\$241 /m²	\$22 /ft²
	Site Area	31,725 /m ²	341,489 /ft ²

5.0 Basis & Assumptions

The project-specific basis & assumptions are included at the end of each Appendix to the report – refer to **Appendix II to Appendix XX** for details. 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.

6.0 Exclusions

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

1. General Sales Tax (G.S.T.)
2. Land and acquisition costs
3. Planning, administrative and financing costs
4. Legal fees and agreement costs / conditions
5. Temporary facilities for user groups during construction
6. Removal of hazardous materials from existing site and building
7. Unforeseen ground conditions and associated extras
8. Special Winter Conditions
9. Environmental remediation outside building footprint
10. Accelerated schedule
11. Decanting and moving
12. Marketing fee's
13. Site investigation and survey costs
14. Project commissioning (Third Party Agent)
15. Erratic market conditions, such as lack of bidders, proprietary specifications
16. Cost escalation past August 2027 (Parkade)
17. Cost escalation past April 2029 (Public Realm, Convention Centre, Utility Upgrades and Infrastructure)
18. Cost escalation past June 2030 (Theatre)
19. Cost escalation past November 2030 (Arena / Event Centre)
20. No allowance for earthwork remediation due to contaminated soils or other unforeseen ground conditions has been included.
21. No allowance for major utility upgrades related to full site electrification as related to Net-Zero Energy ready or Carbon Neutral has been included.

7.0 Alternative Price Items

A number of elements are excluded from the ‘baseline’ development cost as noted in Section 3.0. These include both additional projects and alternative options. All of these items are listed in this section. Should any works in this section be required, the cost of same should be added to the overall development costs.

7.1 Project 2 Arena / Event Centre

Arena / Event Centre - Alternative Options	Adjustment to Base Estimate (\$) +/-
Alternate Item 1 - Precast "Lid Slab" Structure	\$385,700
Alternate Item 2 - Steel "Lid Slab" Structure	\$1,154,200
Alternate Item 3 - Steel Structure Entry Level	\$11,801,700
Alternate Item 4 - Steel Structure Main Concourse	\$7,920,300
Alternate Item 5 - Cast-in-place Lower Seating Bowl Structure	(\$631,200)
Alternate Item 6 - Precast Lower Seating Bowl Structure	(\$1,161,500)
Alternate Item 7 - Upper Concourse Addition	\$4,481,200

Note 1: the estimates above include additional allowances for general requirements, fees, design allowance, construction contingency, soft costs and escalation.

Note 2: the estimated costs above for the adoption of steel/precast structures do not factor in potential schedule savings and are based solely on the associated material cost of the alternate construction proposal.

7.2 Project 3.1 Convention Centre

Convention Centre - Additional Option	Addition to Base Estimate (\$) +
Alternate Item 1 - District Central Plant	\$74,060,700
Total Addition to Base Estimate	\$74,060,700

Note 1: the estimates above include additional allowances for general requirements, fees, design allowance, construction contingency, soft costs and escalation. These costs are ‘additional’ to the baseline scheme.

7.3 Project 4 Theatre

Theatre - Additional Options	Addition to Base Estimate (\$) +
Alternate Item 1 - Enhanced Rehearsal Room	\$2,966,300
Alternate Item 2 - Integrated Proscenium Tech Zone	\$1,428,300
Alternate Item 3 - New Line of Box Seating adjacent to Tech Zone	\$781,800
Alternate Item 4 - New Orchestra Shell	\$4,329,400
Alternate Item 5 - Refreshed Box Seating Fronts	\$1,317,100
Alternate Item 6 - New Box Suites at Upper Level 2 and 3	\$1,451,300
Alternate Item 7 - Fire Protection Option	\$1,740,400
Total Addition to Base Estimate	\$14,014,600

Note 1: the estimates above include additional allowances for general requirements, fees, design allowance, construction contingency, soft costs and escalation. These costs are 'additional' to the baseline scheme.

7.4 Project 7 SaskTel Centre Demolition Estimate

SaskTel Centre - Demolition Estimate	Estimated Cost \$	Cost/Volume	
		\$/m ³	\$/ft ³
Total Demolition Costs	\$4,276,700	\$15 /m³	\$0 /ft³
Soft Costs	\$510,000	2 /m ³	0 /ft ³
Total Project Cost (2024)	\$4,786,700	\$17 /m³	\$0 /ft³
Escalation Allowance (10.63%)	\$508,700	2 /m ³	0 /ft ³
Escalated Project Cost	\$5,295,400	\$19 /m³	\$1 /ft³
	Building Volume	282,719 /m ³	9,984,137 /ft ³

Note 1: the above estimate includes allowances for general requirements, fees, design allowance, construction contingency, soft costs and escalation.

Note 2: no information is currently available regarding this building and/or the surrounding site and the figures above should be regarded as indicative only.

8.0 Areas

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

Location	GFA m ²	Site Area m ²	GFA ft ²	Site Area ft ²
Project 1 - Convention Centre Plaza	-	4,128 m ²	-	44,433 ft ²
Project 1 - Concert Terrace	-	5,149 m ²	-	55,423 ft ²
Project 1 - Gateway Plaza	-	2,465 m ²	-	26,533 ft ²
Project 1 - Courtyard	-	4,572 m ²	-	49,213 ft ²
Project 1 - Community Park	-	7,043 m ²	-	75,810 ft ²
Project 1 - Linear Park	-	4,707 m ²	-	50,666 ft ²
Project 1 - The Grove	-	1,187 m ²	-	12,777 ft ²
Project 1 - Pacific Mews	-	3,909 m ²	-	42,076 ft ²
Project 1 Total	-	33,160 m²	-	356,931 ft²
Project 2 - Arena / Event Centre	53,884 m ²	-	580,000 ft ²	-
Project 2 Total	53,884 m²	-	580,000 ft²	-
Project 3.1 - Convention Centre	21,971 m ²	-	236,490 ft ²	-
Project 3.1 Total	21,971 m²	-	236,490 ft²	-
Project 3.2 - Parkade & Auditorium Avenue Access	18,606 m ²	-	200,273 ft ²	-
Project 3.2 Total	18,606 m²	-	200,273 ft²	-
Project 4 - Theatre	9,931 m ²	-	106,900 ft ²	-
Project 4 Total	9,931 m²	-	106,900 ft²	-
Project 5 - Utility Upgrades	-	54,335 m ²	-	584,857 ft ²
Project 5 Total	-	54,335 m²	-	584,857 ft²
Project 6 - Infrastructure Improvements Phase 1A	-	25,914 m ²	-	278,931 ft ²
Project 6 - Infrastructure Improvements Phase 1B	2,903 m ²	-	31,248 ft ²	-
Project 6 - Infrastructure Improvements Phase 1C	1,950 m ²	-	20,990 ft ²	-
Project 6 - Infrastructure Improvements Phase 2	-	26,156 m ²	-	281,545 ft ²
Project 6 - Infrastructure Improvements Phase 3	-	31,725 m ²	-	341,489 ft ²
Project 6 Total	4,853 m²	83,795 m²	52,237 ft²	901,964 ft²



9.0 Taxes

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

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

10.0 Project Schedule & Escalation

For the purpose of identifying and quantifying the escalation allowance for this project, BTY has assumed the following project schedules:

Activity	Start	Finish	Duration	Escalation	Mid-Point
Project 1 - Public Realm	Jun-01-2026	Apr-30-2029	35 months	12.82%	Nov-15-2027
Project 2 - Arena / Event Centre	Mar-23-2028	Nov-25-2030	33 months	18.53%	Jul-24-2029
Project 3.1 - Convention Centre	Jun-01-2026	Apr-16-2029	35 months	12.82%	Nov-08-2027
Project 3.2 - Parakade	Nov-03-2026	Aug-16-2027	10 months	10.63%	Mar-26-2027
Project 4 - Theatre	Mar-15-2029	Jun-13-2030	15 months	19.40%	Oct-28-2029
Phase 5 - Utility Upgrades	Jun-01-2026	Apr-30-2029	35 months	12.82%	Nov-15-2027
Project 6 - Infrastructure Improvements	Jun-01-2026	Apr-30-2029	35 months	12.82%	Nov-15-2027

Escalation allowances above are constructed to the Mid-Point of construction. Our current projected escalation rates are shown below. In the event that there is slippage in the schedule, further escalation based on the projected escalation rate per annum should be included in the estimate.

Current BTY Group Forecast	2024	2025	2026 +
	4% - 6%	3% - 5%	3% - 5%

As construction market pricing fluctuates over time, future escalation allowances are indicative only and based on previous market performance. Based on this, the average escalation over the past ten years has averaged 3.5%, which is considered reasonable for 2026 onwards.

11.0 Pricing

The estimate has been priced at current rates considering the size, location, and nature of the project. The unit rates utilized are considered competitive for a project of this type, bid under a Construction Management contract, supported by a minimum of three (3) sub-contractor bids for each tender package.

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.

220 20th Street W, Saskatoon, SK S7M 0W9

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12.0 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.

13.0 Contingencies

13.1 Design Contingency

A design contingency ranging between fifteen and twenty-five percent (15% - 25%) depending on the project, has been included in the estimate to cover modifications to the program, drawings and specifications during the design.

13.2 Construction Contingency

A construction contingency ranging between two and five percent (2% - 5%) depending on the project, has been included in the estimate for changes occurring during the construction period of the project. This amount may be expended due to site conditions or if there are modifications to the drawings and specifications.

13.3 Project Contingency

A project contingency ranging between five and nine percent (5% - 9%) depending on the project, has been included in the estimate for owner directed changes occurring during the construction period of the project. This amount has been included as a soft cost to the project.

14.0 Documents Reviewed

A full suite of feasibility drawings and reports were provided to BTY Group by the design team between October 2023 and December 2023, upon which the estimated costs and opinions in this report were based.

COST MANAGEMENT REPORT – FINAL COST ESTIMATE

APPENDICES

APPENDIX I	Development Cost Summary	1 page
APPENDIX II	Project 1 - Convention Centre Plaza	5 pages
APPENDIX III	Project 1 - Concert Terrace	5 pages
APPENDIX IV	Project 1 - Gateway Plaza	5 pages
APPENDIX V	Project 1 - Courtyard	5 pages
APPENDIX VI	Project 1 - Community Park	5 pages
APPENDIX VII	Project 1 - Linear Park	5 pages
APPENDIX VIII	Project 1 - The Grove	5 pages
APPENDIX IX	Project 1 - Pacific Mews	5 pages
APPENDIX X	Project 2 - Arena / Event Centre	31 pages
APPENDIX XI	Project 3.1 - Convention Centre	21 pages
APPENDIX XII	Project 3.2 - Parkade	13 pages
APPENDIX XIII	Project 4 - Theatre	22 pages
APPENDIX XIV	Project 5 - Utility Upgrades	3 pages
APPENDIX XV	Project 6 - Infrastructure Improvements Phase 1A (Required)	10 pages
APPENDIX XVI	Project 6 - Infrastructure Improvements Phase 1B (North Tunnel)	5 pages
APPENDIX XVII	Project 6 - Infrastructure Improvements Phase 1C (Midtown Tunnel)	5 pages
APPENDIX XVIII	Project 6 - Infrastructure Improvements Phase 3	13 pages
APPENDIX XIX	Project 6 - Infrastructure Improvements Phase 3	9 pages
APPENDIX XX	Project 7 – SaskTel Centre Demolition Estimate	1 page



APPENDIX I

Development Cost Summary

1 PAGE



APPENDIX II

Project 1 – Convention Centre Plaza

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 1 PUBLIC REALM - CONVENTION CENTRE PLAZA

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		2,142,800
Design Contingency	15%	321,400
Construction Contingency	3%	73,900
Additional Hard Costs		152,300
Total Construction Cost (2024)		2,690,400
Soft Costs		427,800
Total Project Cost (2024)		3,118,200
Escalation	13%	399,800
Escalated Project Cost		3,518,000

Current Estimate

Total Escalated Projected Cost as of
 May 30, 2024

3,518,000

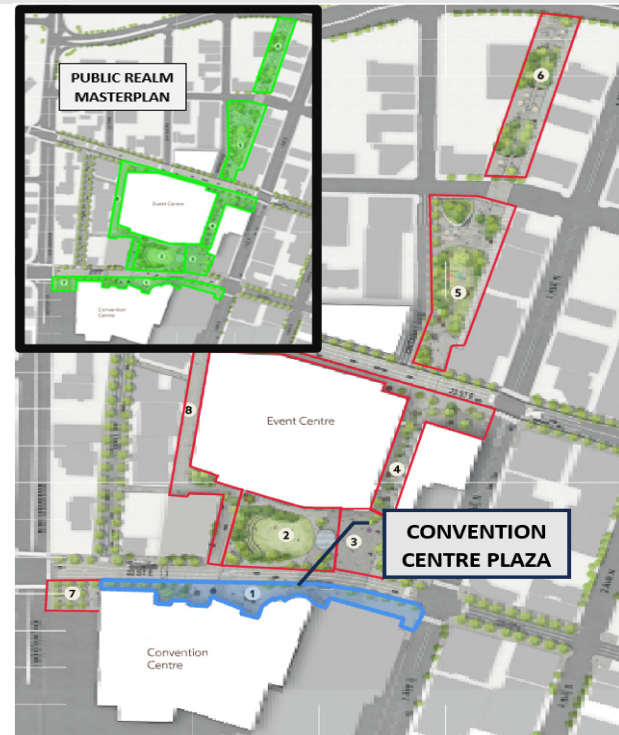
2.0 PROJECT SCHEDULE

	YEAR QUARTER	2026			2027				2028				2029				2030			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project 1 - Public Realm CC Plaza		June 26 - Apr 29																		
Project 2 - Arena / Event Centre		Mar 28 - Nov 30																		
Project 3.1 - Convention Centre		June 26 - Apr 29																		
Project 3.2 - Parkade		Nov 26 - Aug 27																		
Project 4 - Theatre		Mar 29 - June 30																		
Project 5 - Utility Upgrades		June 26 - Apr 29																		
Project 6 - Infrastructure Improvements		June 26 - Apr 29																		

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$	-	500,000	1,000,000	1,500,000	2,000,000
A1 SUBSTRUCTURE	-					
A2 STRUCTURE	-					
A3 EXTERIOR ENCLOSURE	-					
B1 PARTITIONS & DOORS	-					
B2 FINISHES	-					
B3 FITTINGS & EQUIPMENT	-					
C1 MECHANICAL	-					
C2 ELECTRICAL	-					
D1 SITE WORK	1,887,900	[Bar chart showing 1,887,900]				
D2 ANCILLARY WORK	-					
Z1 GENERAL REQUIREMENTS AND FEES	254,900	[Bar chart showing 254,900]				
Z21 DESIGN ALLOWANCE	321,400	[Bar chart showing 321,400]				
Z23 CONSTRUCTION ALLOWANCE	73,900	[Bar chart showing 73,900]				
ADDITIONAL HARD COSTS	152,300	[Bar chart showing 152,300]				
SOFT COSTS	427,800	[Bar chart showing 427,800]				
Z31 ESCALATION ALLOWANCE	399,800	[Bar chart showing 399,800]				
ESCALATED PROJECT COST	3,518,000	[Bar chart showing 3,518,000]				

4.0 CONCEPTUAL DESIGN





TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						1,887,900	457.34	
D11.1	1.00	4,128	m ²	15.00	61,900		15.00	
D11.2	1.00	4,128	m ²	254.99	1,052,600		254.99	
D11.3	1.00	4,128	m ²	89.97	371,400		89.97	
D11.4	1.00	4,128	m ²	22.50	92,900		22.50	
D12	1.00	4,128	m ²	33.02	136,300		33.02	
D13	1.00	4,128	m ²	41.86	172,800		41.86	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						254,900	61.75	
Z11	10.0%				188,800		45.74	
Z12	3.5%				66,100		16.01	
NET CONSTRUCTION COST						2,142,800	519.09	
Z2 ALLOWANCES						395,300	95.76	
Z21	15.0%				321,400		77.86	
Z23	3.0%				73,900		17.90	
SUBTOTAL						2,538,100	614.85	
ADDITIONAL HARD COSTS						152,300	36.89	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				152,300			
TOTAL CONSTRUCTION COST (2024)						2,690,400	651.74	
SOFT COSTS						427,800	103.63	
- Project Management Fees	4.5%				121,100			
- 3rd Party Inspections & Testing	0.5%				13,500			
- Design Fees	3.0%				80,700			
- Building Permits & Fees	0.0%				0			
- Project Contingency	7.0%				188,300			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				24,200			
TOTAL PROJECT COST (2024)						3,118,200	755.38	
Z22	12.8%				399,800		96.85	
ESCALATED PROJECT COST						3,518,000	852.23	

Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

D11.1 Site Preparation

Convention Centre Plaza

Site Preparation & Removals	4,128	m2	15	61,900
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<u>Total Site Preparation</u>				<u>\$61,900</u>
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D1 SITE WORK

D11.2 Hard Surfaces

Convention Centre Plaza

Allowance for hardscapes - provisional allowance for 85% area	3,509	m2	300	1,052,600
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<u>Total Hard Surfaces</u>				<u>\$1,052,600</u>
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D1 SITE WORK

D11.3 Site Improvements

Convention Centre Plaza

Allowance for high-end urban street furniture (wooden modular seating pods x4) and bicycle racks	1	sum	200,000	200,000
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Extra over for seating integrated to planters	1	sum	125,000	125,000
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Raised planters; say 15% of softscape area	310	m2	150	46,400
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<u>Total Site Improvements</u>				<u>\$371,400</u>
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Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

D11.4 Landscaping

Convention Centre Plaza

Allowance for softscapes - provisional allowance for 15% area	619	m2	150	92,900
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<u>Total Landscaping</u>				<u>\$92,900</u>
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D1 SITE WORK

D12 Mechanical Site Services

Convention Centre Plaza

Allowance for irrigation to raised planters	310	m2	100	31,000
Allowance for drainage to hardscape	3,509	m2	30	105,300

<u>Total Mechanical Site Services</u>				<u>\$136,300</u>
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D1 SITE WORK

D13 Electrical Site Services

Convention Centre Plaza

Allowance for safety lighting to pedestrians	4,128	m2	30	123,800
Allowance for integrated strip lighting to seating pods x4, including lighting control system	49	m	1,000	49,000

<u>Total Electrical Site Services</u>				<u>\$172,800</u>
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Item	Project 1 Public Realm Convention Centre Plaza - Basis & Assumptions
	<p><u>Basis & Assumptions - Generally</u></p> <p>1. The cost estimate for the public realm has been split into the following eight divisions: Public Realm - Convention Centre Plaza Public Realm - Concert Terrace Public Realm - Gateway Plaza Public Realm - Courtyard Public Realm - Community Park Public Realm - Linear Park Public Realm - The Grove Public Realm - Pacific Mews</p> <p>2. The areas derived for the Public Realm are based on the proposed sketch drawings to date. These areas should be validated by the design team. To refine the allowance in the element further, a suite of scalable drawings is required.</p> <p><u>Basis & Assumptions - Convention Centre Plaza</u></p> <p>3. A general allowance for high - end paving to 85% of the overall area within the Convention Centre Plaza demise has been allowed for.</p> <p>4. Provisional allowances for site improvements including high-end urban street furniture (wooden modular seating pods x4) and bicycle racks are included within the Convention Centre Plaza demise.</p> <p>5. A general allowance for soft-scaping to 15% of the overall area within the Convention Centre Plaza demise has been allowed for.</p> <p>6. An allowance is included for irrigation to raised planters only.</p> <p>7. An allowance is included for integrated strip lighting to seating pods.</p> <p><u>Basis & Assumptions - Hard Costs</u></p> <p>8. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.</p> <p>9. No allowance is included for net-zero energy ready and air tightness target requirements.</p> <p>10. No allowance is included for General Sales Tax (G.S.T.) on hard costs.</p> <p>11. A percentage-based allowance totaling \$152,300 / 6.00% has been included for provincial sales tax on construction works.</p> <p>12. Items 11 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.</p> <p><u>Basis & Assumptions - Soft Costs</u></p> <p>13. A percentage-based allowance totaling \$121,100 / 4.50% has been included for project management fees.</p> <p>14. A percentage-based allowance totaling \$13,500 / 0.50% has been included for third party inspections and testing.</p> <p>15. A percentage-based allowance totaling \$80,700 / 3.00% has been included for design fees.</p> <p>16. No allowance is included for building permits and fees.</p> <p>17. A percentage-based allowance totaling \$188,300 / 7.00% has been included for the overall project contingency.</p> <p>18. No allowance is included for General Sales Tax (G.S.T.) on soft costs.</p> <p>19. A percentage-based allowance totaling \$24,200 / 6.00% has been included for provincial sales tax on soft costs.</p> <p>20. Items 13, 14, 15, 17 & 19 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.</p>



APPENDIX III

Project 1 – Concert Terrace

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 1 PUBLIC REALM - CONCERT TERRACE

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		4,386,000
Design Contingency	15%	657,900
Construction Contingency	3%	151,300
Additional Hard Costs		311,700
Total Construction Cost (2024)		5,506,900
Soft Costs		875,600
Total Project Cost (2024)		6,382,500
Escalation	13%	818,400
Escalated Project Cost		7,200,900
		Current Estimate
Total Escalated Projected Cost as of May 30, 2024		7,200,900

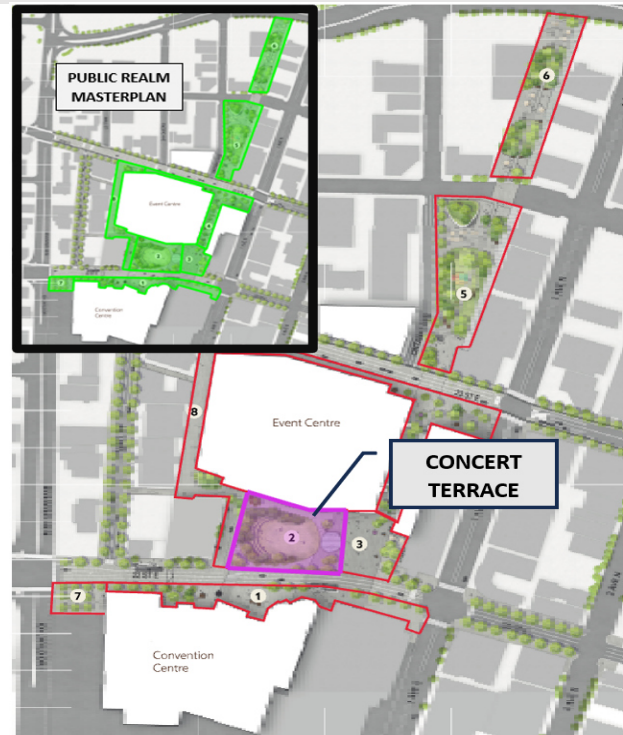
2.0 PROJECT SCHEDULE

	YEAR	2026			2027				2028				2029				2030					
		QUARTER	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Project 1 - Public Realm Concert Terrace		June 26 - Apr 29																				
Project 2 - Arena / Event Centre													Mar 28 - Nov 30									
Project 3.1 - Convention Centre						June 26 - Apr 29																
Project 3.2 - Parkade				Nov 26 - Aug 27																		
Project 4 - Theatre													Mar 29 - June 30									
Project 5 - Utility Upgrades						June 26 - Apr 29																
Project 6 - Infrastructure Improvements						June 26 - Apr 29																

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$					
A1 SUBSTRUCTURE	-					
A2 STRUCTURE	-					
A3 EXTERIOR ENCLOSURE	-					
B1 PARTITIONS & DOORS	-					
B2 FINISHES	-					
B3 FITTINGS & EQUIPMENT	-					
C1 MECHANICAL	-					
C2 ELECTRICAL	-					
D1 SITE WORK	3,864,300	██				
D2 ANCILLARY WORK	-					
Z1 GENERAL REQUIREMENTS AND FEES	521,700	██████				
Z21 DESIGN ALLOWANCE	657,900	██████████				
Z23 CONSTRUCTION ALLOWANCE	151,300	██████				
ADDITIONAL HARD COSTS	311,700	██████				
SOFT COSTS	875,600	██████████				
Z31 ESCALATION ALLOWANCE	818,400	██████████				
ESCALATED PROJECT COST	7,200,900					

4.0 CONCEPTUAL DESIGN





TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						3,864,300	750.50	
D11.1	1.00	5,149	m ²	14.99	77,200		14.99	
D11.2	1.00	5,149	m ²	71.96	370,500		71.96	
D11.3	1.00	5,149	m ²	242.77	1,250,000		242.77	
D11.4	1.00	5,149	m ²	27.73	142,800		27.73	
D12	1.00	5,149	m ²	73.12	376,500		73.12	
D13	1.00	5,149	m ²	319.93	1,647,300		319.93	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						521,700	101.32	
Z11	10.0%				386,400		75.04	
Z12	3.5%				135,300		26.28	
NET CONSTRUCTION COST						4,386,000	851.82	
Z2 ALLOWANCES						809,200	157.16	
Z21	15.0%				657,900		127.77	
Z23	3.0%				151,300		29.38	
SUBTOTAL						5,195,200	1,008.97	
ADDITIONAL HARD COSTS						311,700	60.54	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				311,700			
TOTAL CONSTRUCTION COST (2024)						5,506,900	1,069.51	
SOFT COSTS						875,600	170.05	
- Project Management Fees	4.5%				247,800			
- 3rd Party Inspections & Testing	0.5%				27,500			
- Design Fees	3.0%				165,200			
- Building Permits & Fees	0.0%				0			
- Project Contingency	7.0%				385,500			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				49,600			
TOTAL PROJECT COST (2024)						6,382,500	1,239.56	
Z22	12.8%				818,400		158.94	
ESCALATED PROJECT COST						7,200,900	1,398.50	

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.1 Site Preparation</i>				
<u>Concert Terrace</u>				
Site Preparation & Removals	5,149	m2	15	77,200
<u>Total Site Preparation</u>				<u>\$77,200</u>

D1 SITE WORK

D11.2 Hard Surfaces

Concert Terrace

Allowance for hardscapes - provisional allowance for 30% area	1,235	m2	300	370,500
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<u>Total Hard Surfaces</u>				<u>\$370,500</u>
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D1 SITE WORK

D11.3 Site Improvements

Concert Terrace

Allowance for 1 no wooden seating pod	1	sum	15,000	15,000
Trash containers; say 1 no per every 750m2	6	no	2,500	15,000
Allowance for washroom structure; structure currently undefined. Note: restrooms moved to Event Centre	1,000	m2	2,500	EXCL
Allowance for free-standing signage	1	sum	50,000	50,000
Allowance per m2 for custom pavillion structure; footprint approx. 220m2	1	sum	770,000	770,000
Allowance for amphitheatre green, to be designed	1	sum	400,000	400,000

<u>Total Site Improvements</u>				<u>\$1,250,000</u>
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Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.4 Landscaping</i>				
<u>Concert Terrace</u>				
Allowance for softscapes - provisional allowance for 70% area remaining (excludes amphitheatre)	952	m2	150	142,800
<u>Total Landscaping</u>				<u>\$142,800</u>

D1 SITE WORK

D12 Mechanical Site Services

Concert Terrace

Allowance for irrigation to amphitheatre	2,554	m2	35	89,400
Allowance for mechanical site services to washroom. <i>Note: restrooms moved to Event Centre</i>	1,000	m2	500	EXCL
Allowance for drainage to hardscape area	1,235	m2	30	37,100
Allowance for mechanical site services to pavillion structure	1	sum	250,000	250,000

Total Mechanical Site Services **\$376,500**

D1 SITE WORK

D13 Electrical Site Services

Concert Terrace

Allowance for safety lighting to pedestrians	5,149	m2	30	154,500
Allowance for electrical site services to washroom. <i>Note: restrooms moved to Event Centre</i>	1,000	m2	300	EXCL
Allowance for power supply, outlets and conduit for events	5,149	m2	50	257,500
Allowance for in-ground lighting (LED)	5,149	m2	80	411,900
Allowance for festival lighting	5,149	m2	100	514,900
Allowance for integrated strip lighting amphitheatre, including lighting control system	129	m	1,000	128,500
Allowance for electrical site services to pavillion structure	1	sum	180,000	180,000

Total Electrical Site Services **\$1,647,300**



Item	Project 1 Public Realm Concert Terrace - Basis & Assumptions
	<u>Basis & Assumptions - Generally</u>
1.	The cost estimate for the public realm has been split into the following eight divisions: Public Realm - Convention Centre Plaza Public Realm - Concert Terrace Public Realm - Gateway Plaza Public Realm - Courtyard Public Realm - Community Park Public Realm - Linear Park Public Realm - The Grove Public Realm - Pacific Mews
2.	The areas derived for the Public Realm are based on the proposed sketch drawings to date. These areas should be validated by the design team. To refine the allowance in the element further, a suite of scalable drawings is required.
	<u>Basis & Assumptions - Concert Terrace</u>
3.	A general allowance for high - end paving to 30% of the overall area within the Concert Terrace demise has been allowed for.
4.	Provisional allowances 1x wooden seating pod is included in site improvements
5.	A provisional sum of \$770,000 is included for the construction of a new pavillion structure extending to approx. 220m2. Currently no design is available for this structure.
6.	A provisional sum of \$400,000 is included for the construction of a amphitheatre seating structure. Currently no design is available for this structure.
7.	The allowance for the public washroom has been omitted, as the restrooms are now included in the Event Centre.
8.	A general allowance for soft-scaping to 15% of the remaining Concert Terrace area (excluding amphitheatre) has been allowed for.
9.	An allowance is included for irrigation to the amphitheatre green at a rate of \$35/m2.
10.	An allowance is included for undefined safety lighting, in-ground lighting, festival lighting and outdoor power supplies.
	<u>Basis & Assumptions - Hard Costs</u>
11.	No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.
12.	No allowance is included for net-zero energy ready and air tightness target requirements.
13.	No allowance is included for General Sales Tax (G.S.T.) on hard costs.
14.	A percentage-based allowance totaling \$311,700 / 6.00% has been included for provincial sales tax on construction works.
15.	Items 14 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.
	<u>Basis & Assumptions - Soft Costs</u>
16.	A percentage-based allowance totaling \$247,800 / 4.50% has been included for project management fees.
17.	A percentage-based allowance totaling \$27,500 / 0.50% has been included for third party inspections and testing.
18.	A percentage-based allowance totaling \$165,200 / 3.00% has been included for design fees.
19.	No allowance is included for building permits and fees.
20.	A percentage-based allowance totaling \$385,500 / 7.00% has been included for the overall project contingency.
21.	No allowance is included for General Sales Tax (G.S.T.) on soft costs.
22.	A percentage-based allowance totaling \$49,600 / 6.00% has been included for provincial sales tax on soft costs.
23.	Items 16, 17, 18, 20 & 22 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX IV

Project 1 – Gateway Plaza

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 1 PUBLIC REALM - GATEWAY PLAZA

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		2,017,600
Design Contingency	15%	302,600
Construction Contingency	3%	69,600
Additional Hard Costs		143,400
Total Construction Cost (2024)		2,533,200
Soft Costs		402,800
Total Project Cost (2024)		2,936,000
Escalation	13%	376,500
Escalated Project Cost		3,312,500

	Current Estimate
Total Escalated Projected Cost as of May 30, 2024	3,312,500

2.0 PROJECT SCHEDULE

	YEAR QUARTER	2026			2027				2028				2029				2030			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project 1 - Public Realm Gateway Plaza		June 26 - Apr 29																		
Project 2 - Arena / Event Centre		Mar 28 - Nov 30																		
Project 3.1 - Convention Centre		June 26 - Apr 29																		
Project 3.2 - Parkade		Nov 26 - Aug 27																		
Project 4 - Theatre		Mar 29 - June 30																		
Project 5 - Utility Upgrades		June 26 - Apr 29																		
Project 6 - Infrastructure Improvements		June 26 - Apr 29																		

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$	-	500,000	1,000,000	1,500,000	2,000,000
A1 SUBSTRUCTURE	-					
A2 STRUCTURE	-					
A3 EXTERIOR ENCLOSURE	-					
B1 PARTITIONS & DOORS	-					
B2 FINISHES	-					
B3 FITTINGS & EQUIPMENT	-					
C1 MECHANICAL	-					
C2 ELECTRICAL	-					
D1 SITE WORK	1,777,600					
D2 ANCILLARY WORK	-					
Z1 GENERAL REQUIREMENTS AND FEES	240,000					
Z21 DESIGN ALLOWANCE	302,600					
Z23 CONSTRUCTION ALLOWANCE	69,600					
ADDITIONAL HARD COSTS	143,400					
SOFT COSTS	402,800					
Z31 ESCALATION ALLOWANCE	376,500					
ESCALATED PROJECT COST	3,312,500					

4.0 CONCEPTUAL DESIGN





TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						1,777,600	721.14	
D11.1	1.00	2,465	m ²	15.01	37,000		15.01	
D11.2	1.00	2,465	m ²	255.01	628,600		255.01	
D11.3	1.00	2,465	m ²	123.37	304,100		123.37	
D11.4	1.00	2,465	m ²	22.52	55,500		22.52	
D12	1.00	2,465	m ²	33.02	81,400		33.02	
D13	1.00	2,465	m ²	272.21	671,000		272.21	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						240,000	97.36	
Z11	10.0%				177,800		72.13	
Z12	3.5%				62,200		25.23	
NET CONSTRUCTION COST						2,017,600	818.50	
Z2 ALLOWANCES						372,200	150.99	
Z21	15.0%				302,600		122.76	
Z23	3.0%				69,600		28.24	
SUBTOTAL						2,389,800	969.49	
ADDITIONAL HARD COSTS						143,400	58.17	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				143,400			
TOTAL CONSTRUCTION COST (2024)						2,533,200	1,027.67	
SOFT COSTS						402,800	163.41	
- Project Management Fees	4.5%				114,000			
- 3rd Party Inspections & Testing	0.5%				12,700			
- Design Fees	3.0%				76,000			
- Building Permits & Fees	0.0%				0			
- Project Contingency	7.0%				177,300			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				22,800			
TOTAL PROJECT COST (2024)						2,936,000	1,191.08	
Z22	12.8%				376,500		152.74	
ESCALATED PROJECT COST						3,312,500	1,343.81	

Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

D11.1 Site Preparation

Gateway Plaza

Site Preparation & Removals	2,465	m2	15	37,000
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<u>Total Site Preparation</u>				<u>\$37,000</u>
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D1 SITE WORK

D11.2 Hard Surfaces

Gateway Plaza

Allowance for hardscapes - provisional allowance for 85% area	2,095	m2	300	628,600
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<u>Total Hard Surfaces</u>				<u>\$628,600</u>
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D1 SITE WORK

D11.3 Site Improvements

Gateway Plaza

Allowance for high-end urban street furniture (mainly modular benches) and bicycle racks	1	sum	75,000	75,000
Benches; say 1 no per every 300m2	8	no	5,000	41,100
Trash containers; say 1 no per every 600m2	4	no	2,500	10,300
Raised planters; say 15% of softscape area	185	m2	150	27,700
Allowance for free-standing signage	1	sum	50,000	50,000
Provisional allowance for undefined Art Sculptures	1	sum	100,000	100,000

<u>Total Site Improvements</u>				<u>\$304,100</u>
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Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.4 Landscaping</i>				
<u>Gateway Plaza</u>				
Allowance for softscapes - provisional allowance for 15% area	370	m2	150	55,500
<u>Total Landscaping</u>				<u>\$55,500</u>

D1 SITE WORK

D12 Mechanical Site Services

Gateway Plaza

Allowance for irrigation to raised planters	185	m2	100	18,500
Allowance for drainage to hardscape area	2,095	m2	30	62,900

<u>Total Mechanical Site Services</u>				<u>\$81,400</u>
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D1 SITE WORK

D13 Electrical Site Services

Gateway Plaza

Allowance for safety lighting to pedestrians	2,465	m2	30	74,000
Allowance for power supply, outlets and conduit for events	2,465	m2	50	123,300
Allowance for in-ground lighting (LED)	2,465	m2	80	197,200
Allowance for festival lighting	2,465	m2	100	246,500
Provisional allowance lighting to undefined Art Sculptures	1	sum	30,000	30,000

<u>Total Electrical Site Services</u>				<u>\$671,000</u>
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Item	Project 1 Public Realm Gateway Plaza - Basis & Assumptions
	<u>Basis & Assumptions - Generally</u>
1.	The cost estimate for the public realm has been split into the following eight divisions: Public Realm - Convention Centre Plaza Public Realm - Concert Terrace Public Realm - Gateway Plaza Public Realm - Courtyard Public Realm - Community Park Public Realm - Linear Park Public Realm - The Grove Public Realm - Pacific Mews
2.	The areas derived for the Public Realm are based on the proposed sketch drawings to date. These areas should be validated by the design team. To refine the allowance in the element further, a suite of scalable drawings is required.
	<u>Basis & Assumptions - Gateway Plaza</u>
3.	A general allowance for high - end paving to 85% of the overall area within the Gateway Plaza demise has been allowed for.
4.	Provisional allowances for site improvements including urban street furniture (mainly modular benches) and bicycle racks are included within the Gateway Plaza demise.
5.	A general allowance for soft-scaping to 15% of the overall area within the Gateway Plaza demise has been allowed for.
6.	An allowance is included for irrigation to raised planters only.
7.	An allowance is included for pylon lighting structure, in-ground lighting, festival lighting and outdoor power supplies.
	<u>Basis & Assumptions - Hard Costs</u>
8.	No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.
9.	No allowance is included for net-zero energy ready and air tightness target requirements.
10.	No allowance is included for General Sales Tax (G.S.T.) on hard costs.
11.	A percentage-based allowance totaling \$143,400 / 6.00% has been included for provincial sales tax on construction works.
12.	Items 11 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.
	<u>Basis & Assumptions - Soft Costs</u>
13.	A percentage-based allowance totaling \$114,000 / 4.50% has been included for project management fees.
14.	A percentage-based allowance totaling \$12,700 / 0.50% has been included for third party inspections and testing.
15.	A percentage-based allowance totaling \$76,000 / 3.00% has been included for design fees.
16.	No allowance is included for building permits and fees.
17.	A percentage-based allowance totaling \$177,300 / 7.00% has been included for the overall project contingency.
18.	No allowance is included for General Sales Tax (G.S.T.) on soft costs.
19.	A percentage-based allowance totaling \$22,800 / 6.00% has been included for provincial sales tax on soft costs.
20.	Items 13, 14, 15, 17 & 19 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX V

Project 1 – Courtyard

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 1 PUBLIC REALM - COURTYARD

1.0 ESTIMATE OVERVIEW		
	%	Current Estimate
Net Construction Cost		3,484,700
Design Contingency	15%	522,700
Construction Contingency	3%	120,200
Additional Hard Costs		247,700
Total Construction Cost (2024)		4,375,300
Soft Costs		695,800
Total Project Cost (2024)		5,071,100
Escalation	13%	650,300
Escalated Project Cost		5,721,400
		Current Estimate
Total Escalated Projected Cost as of May 30, 2024		5,721,400

2.0 PROJECT SCHEDULE																				
YEAR	QUARTER	2026			2027				2028				2029				2030			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project 1 - Public Realm Courtyard		June 26 - Apr 29																		
Project 2 - Arena / Event Centre		Mar 28 - Nov 30																		
Project 3.1 - Convention Centre		June 26 - Apr 29																		
Project 3.2 - Parkade		Nov 26 - Aug 27																		
Project 4 - Theatre		Mar 29 - June 30																		
Project 5 - Utility Upgrades		June 26 - Apr 29																		
Project 6 - Infrastructure Improvements		June 26 - Apr 29																		

3.0 ELEMENTAL BREAKDOWN						
ELEMENT	TOTAL COST \$	-	1,000,000	2,000,000	3,000,000	4,000,000
A1 SUBSTRUCTURE	-					
A2 STRUCTURE	-					
A3 EXTERIOR ENCLOSURE	-					
B1 PARTITIONS & DOORS	-					
B2 FINISHES	-					
B3 FITTINGS & EQUIPMENT	-					
C1 MECHANICAL	-					
C2 ELECTRICAL	-					
D1 SITE WORK	3,070,200					
D2 ANCILLARY WORK	-					
Z1 GENERAL REQUIREMENTS AND FEES	414,500					
Z21 DESIGN ALLOWANCE	522,700					
Z23 CONSTRUCTION ALLOWANCE	120,200					
ADDITIONAL HARD COSTS	247,700					
SOFT COSTS	695,800					
Z31 ESCALATION ALLOWANCE	650,300					
ESCALATED PROJECT COST	5,721,400					





TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						3,070,200	671.52	
D11.1	1.00	4,572	m ²	15.00	68,600		15.00	
D11.2	1.00	4,572	m ²	360.00	1,645,900		360.00	
D11.3	1.00	4,572	m ²	127.19	581,500		127.19	
D11.4	1.00	4,572	m ²	30.01	137,200		30.01	
D12	1.00	4,572	m ²	39.00	178,300		39.00	
D13	1.00	4,572	m ²	100.33	458,700		100.33	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						414,500	90.66	
Z11	10.0%				307,000		67.15	
Z12	3.5%				107,500		23.51	
NET CONSTRUCTION COST						3,484,700	762.18	
Z2 ALLOWANCES						642,900	140.62	
Z21	15.0%				522,700		114.33	
Z23	3.0%				120,200		26.29	
SUBTOTAL						4,127,600	902.80	
ADDITIONAL HARD COSTS						247,700	54.18	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				247,700			
TOTAL CONSTRUCTION COST (2024)						4,375,300	956.98	
SOFT COSTS						695,800	152.19	
- Project Management Fees	4.5%				196,900			
- 3rd Party Inspections & Testing	0.5%				21,900			
- Design Fees	3.0%				131,300			
- Building Permits & Fees	0.0%				0			
- Project Contingency	7.0%				306,300			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				39,400			
TOTAL PROJECT COST (2024)						5,071,100	1,109.16	
Z22	12.8%				650,300		142.24	
ESCALATED PROJECT COST						5,721,400	1,251.40	

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.1 Site Preparation</i>				
<u>Courtyard</u>				
Site Preparation & Removals	4,572	m2	15	68,600
<u>Total Site Preparation</u>				<u>\$68,600</u>

D1 SITE WORK				
<i>D11.2 Hard Surfaces</i>				
<u>Courtyard</u>				
Allowance for hardscapes - provisional allowance for 80% area	3,658	m2	450	1,645,900
<u>Total Hard Surfaces</u>				<u>\$1,645,900</u>

D1 SITE WORK				
<i>D11.3 Site Improvements</i>				
<u>Courtyard</u>				
Allowance for high-end urban street furniture (mainly modular benches) and bicycle racks	1	sum	150,000	150,000
Benches; say 1 no per every 200m2	23	no	5,000	114,300
Trash containers; say 1 no per every 800m2	6	no	2,500	14,300
Raised planters; say 15% of softscape area	686	m2	150	102,900
Provisional allowance for undefined Art Sculptures	1	sum	200,000	200,000
<u>Total Site Improvements</u>				<u>\$581,500</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.4 Landscaping</i>				
<u>Courtyard</u>				
Allowance for softscapes - provisional allowance for 20% area	914	m2	150	137,200
<u>Total Landscaping</u>				<u>\$137,200</u>
D1 SITE WORK				
<i>D12 Mechanical Site Services</i>				
<u>Courtyard</u>				
Allowance for irrigation to raised planters	686	m2	100	68,600
Allowance for drainage to hardscape area	3,658	m2	30	109,700
<u>Total Mechanical Site Services</u>				<u>\$178,300</u>
D1 SITE WORK				
<i>D13 Electrical Site Services</i>				
<u>Courtyard</u>				
Allowance for safety lighting to pedestrians	4,572	m2	25	114,300
Allowance for power supply, outlets and conduit for events	4,572	m2	30	137,200
Allowance for in-ground lighting (LED)	4,572	m2	30	137,200
Provisional allowance lighting to undefined Art Sculptures	1	sum	70,000	70,000
<u>Total Electrical Site Services</u>				<u>\$458,700</u>



Item	Project 1 Public Realm Courtyard - Basis & Assumptions
	<u>Basis & Assumptions - Generally</u>
1.	The cost estimate for the public realm has been split into the following eight divisions: Public Realm - Convention Centre Plaza Public Realm - Concert Terrace Public Realm - Gateway Plaza Public Realm - Courtyard Public Realm - Community Park Public Realm - Linear Park Public Realm - The Grove Public Realm - Pacific Mews
2.	The areas derived for the Public Realm are based on the proposed sketch drawings to date. These areas should be validated by the design team. To refine the allowance in the element further, a suite of scalable drawings is required.
	<u>Basis & Assumptions - Courtyard</u>
3.	A general allowance for high - end paving to 80% of the overall area within the Courtyard demise has been allowed for.
4.	Provisional allowances for site improvements including high-end urban furniture, trash containers and planters are included within the Courtyard demise.
5.	A general allowance for soft-scaping to 20% of the overall area within the Courtyard demise has been allowed for.
6.	An allowance is included for irrigation to raised planters only.
7.	An allowance is included for pylon lighting structure, in-ground lighting, festival lighting and outdoor power supplies.
	<u>Basis & Assumptions - Hard Costs</u>
8.	No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.
9.	No allowance is included for net-zero energy ready and air tightness target requirements.
10.	No allowance is included for General Sales Tax (G.S.T.) on hard costs.
11.	A percentage-based allowance totaling \$247,700 / 6.00% has been included for provincial sales tax on construction works.
12.	Items 11 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.
	<u>Basis & Assumptions - Soft Costs</u>
13.	A percentage-based allowance totaling \$196,900 / 4.50% has been included for project management fees.
14.	A percentage-based allowance totaling \$21,900 / 0.50% has been included for third party inspections and testing.
15.	A percentage-based allowance totaling \$131,300 / 3.00% has been included for design fees.
16.	No allowance is included for building permits and fees.
17.	A percentage-based allowance totaling \$306,300 / 7.00% has been included for the overall project contingency.
18.	No allowance is included for General Sales Tax (G.S.T.) on soft costs.
19.	A percentage-based allowance totaling \$39,400 / 6.00% has been included for provincial sales tax on soft costs.
20.	Items 13, 14, 15, 17 & 19 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX VI

Project 1 – Community Park

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 1 PUBLIC REALM - COMMUNITY PARK

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		7,154,100
Design Contingency	15%	1,073,100
Construction Contingency	3%	246,800
Additional Hard Costs		508,400
Total Construction Cost (2024)		8,982,400
Soft Costs		1,428,200
Total Project Cost (2024)		10,410,600
Escalation	13%	1,334,900
Escalated Project Cost		11,745,500

Current Estimate

Total Escalated Projected Cost as of May 30, 2024	11,745,500
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2.0 PROJECT SCHEDULE

	YEAR QUARTER	2026			2027				2028				2029				2030			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project 1 - Public Realm Community Park		June 26 - Apr 29																		
Project 2 - Arena / Event Centre		Mar 28 - Nov 30																		
Project 3.1 - Convention Centre		June 26 - Apr 29																		
Project 3.2 - Parkade		Nov 26 - Aug 27																		
Project 4 - Theatre		Mar 29 - June 30																		
Project 5 - Utility Upgrades		June 26 - Apr 29																		
Project 6 - Infrastructure Improvements		June 26 - Apr 29																		

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$	-	2,000,000	4,000,000	6,000,000	8,000,000
A1 SUBSTRUCTURE	-					
A2 STRUCTURE	-					
A3 EXTERIOR ENCLOSURE	-					
B1 PARTITIONS & DOORS	-					
B2 FINISHES	-					
B3 FITTINGS & EQUIPMENT	-					
C1 MECHANICAL	-					
C2 ELECTRICAL	-					
D1 SITE WORK	6,303,200					
D2 ANCILLARY WORK	-					
Z1 GENERAL REQUIREMENTS AND FEES	850,900					
Z21 DESIGN ALLOWANCE	1,073,100					
Z23 CONSTRUCTION ALLOWANCE	246,800					
ADDITIONAL HARD COSTS	508,400					
SOFT COSTS	1,428,200					
Z31 ESCALATION ALLOWANCE	1,334,900					
ESCALATED PROJECT COST	11,745,500					

4.0 CONCEPTUAL DESIGN





GFA: 7,043 m²

TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						6,303,200	894.96	
D11.1	1.00	7,043	m ²	14.99	105,600		14.99	
D11.2	1.00	7,043	m ²	233.99	1,648,000		233.99	
D11.3	1.00	7,043	m ²	383.49	2,700,900		383.49	
D11.4	1.00	7,043	m ²	17.00	119,700		17.00	
D12	1.00	7,043	m ²	102.09	719,000		102.09	
D13	1.00	7,043	m ²	143.40	1,010,000		143.40	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						850,900	120.81	
Z11	10.0%				630,300		89.49	
Z12	3.5%				220,600		31.32	
NET CONSTRUCTION COST						7,154,100	1,015.77	
Z2 ALLOWANCES						1,319,900	187.41	
Z21	15.0%				1,073,100		152.36	
Z23	3.0%				246,800		35.04	
SUBTOTAL						8,474,000	1,203.18	
ADDITIONAL HARD COSTS						508,400	72.19	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				508,400			
TOTAL CONSTRUCTION COST (2024)						8,982,400	1,275.37	
SOFT COSTS						1,428,200	202.78	
- Project Management Fees	4.5%				404,200			
- 3rd Party Inspections & Testing	0.5%				44,900			
- Design Fees	3.0%				269,500			
- Building Permits & Fees	0.0%				0			
- Project Contingency	7.0%				628,800			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				80,800			
TOTAL PROJECT COST (2024)						10,410,600	1,478.15	
Z22	12.8%				1,334,900		189.54	
ESCALATED PROJECT COST						11,745,500	1,667.68	

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.1 Site Preparation</i>				
<u>Community Park</u>				
Site Preparation & Removals	7,043	m2	15	105,600
Total Site Preparation				\$105,600

D1 SITE WORK

D11.2 Hard Surfaces

Community Park

Allowance for hardscapes - provisional allowance for 80% area overall - 30% of which is expected to be high end pavers	1,690	m2	450	760,600
Allowance for hardscapes - provisional allowance for 80% area overall - 70% of which is expected to be standard pavers	3,944	m2	225	887,400

Total Hard Surfaces				\$1,648,000
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D1 SITE WORK

D11.3 Site Improvements

Community Park

Allowance for park furniture and bicycle racks	1	sum	150,000	150,000
Benches; say 1 no per every 300m2	23	no	3,000	70,400
Trash containers; say 1 no per every 800m2	9	no	2,500	22,000
Raised planters; say 15% of softscape area	1,056	m2	150	158,500
Allowance for free-standing signage	1	sum	50,000	50,000
Allowance for play structure to be defined	1	sum	350,000	350,000
Allowance per m2 for commercial rental unit; footprint approx. 426m2	1	sum	1,900,000	1,900,000

Total Site Improvements				\$2,700,900
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Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.4 Landscaping</i>				
<u>Community Park</u>				
Allowance for softscapes - provisional allowance for 20% area	1,409	m2	85	119,700
Total Landscaping				\$119,700

D1 SITE WORK

D12 Mechanical Site Services

Community Park

Allowance for drinking fountains	10	no	5,000	50,000
Allowance for associated piping and connections	1	sum	200,000	200,000
Allowance for drainage to hardscape area	5,634	m2	30	169,000
Allowance per m2 for mechanical site services to commercial rental unit	1	sum	300,000	300,000

Total Mechanical Site Services				\$719,000
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D1 SITE WORK

D13 Electrical Site Services

Community Park

Allowance for general power	7,043	m2	25	176,100
Allowance for park lighting bollards	7,043	m2	40	281,700
Allowance for general lighting poles	7,043	m2	50	352,200
Allowance per m2 for electrical site services to commercial rental unit	1	sum	200,000	200,000

Total Electrical Site Services				\$1,010,000
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Item	Project 1 Public Realm Community Park - Basis & Assumptions
	<p><u>Basis & Assumptions - Generally</u></p> <p>1. The cost estimate for the public realm has been split into the following eight divisions: Public Realm - Convention Centre Plaza Public Realm - Concert Terrace Public Realm - Gateway Plaza Public Realm - Courtyard Public Realm - Community Park Public Realm - Linear Park Public Realm - The Grove Public Realm - Pacific Mews</p> <p>2. The areas derived for the Public Realm are based on the proposed sketch drawings to date. These areas should be validated by the design team. To refine the allowance in the element further, a suite of scalable drawings is required.</p> <p><u>Basis & Assumptions - Community Park</u></p> <p>3. A general allowance for paving to 80% of the overall area within the Community Park demise has been allowed for. 30% of this area is expected to be high-end and 70% is expected to be standard paving.</p> <p>4. Provisional allowances for site improvements including park furniture and bike racks are included within the Community Park demise.</p> <p>5. A provisional allowance of \$350,000 is included for the provision of an undefined play structure to the Community Park.</p> <p>6. A provisional allowance of \$1,900,000 is included for a commercial rental unit (GFA approx. 426m²). Currently there is no design for this structure. This allowance also excludes any fit-up provisions.</p> <p>7. A general allowance for soft-scaping to 20% of the overall area within the Community Park demise has been allowed for.</p> <p>8. An allowance is included for the provision of 10 no. drinking fountains.</p> <p>9. An allowance is included for park lighting, bollards and lighting poles.</p> <p><u>Basis & Assumptions - Hard Costs</u></p> <p>10. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.</p> <p>11. No allowance is included for net-zero energy ready and air tightness target requirements.</p> <p>12. No allowance is included for General Sales Tax (G.S.T.) on hard costs.</p> <p>13. A percentage-based allowance totaling \$508,400 / 6.00% has been included for provincial sales tax on construction works.</p> <p>14. Items 13 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.</p> <p><u>Basis & Assumptions - Soft Costs</u></p> <p>15. A percentage-based allowance totaling \$404,200 / 4.50% has been included for project management fees.</p> <p>16. A percentage-based allowance totaling \$44,900 / 0.50% has been included for third party inspections and testing.</p> <p>17. A percentage-based allowance totaling \$269,500 / 3.00% has been included for design fees.</p> <p>18. No allowance is included for building permits and fees.</p> <p>19. A percentage-based allowance totaling \$628,800 / 7.00% has been included for the overall project contingency.</p> <p>20. No allowance is included for General Sales Tax (G.S.T.) on soft costs.</p> <p>21. A percentage-based allowance totaling \$80,800 / 6.00% has been included for provincial sales tax on soft costs.</p> <p>22. Items 15, 16, 17, 19 & 21 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.</p>



APPENDIX VII

Project 1 – Linear Park

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 1 PUBLIC REALM - LINEAR PARK

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		2,554,500
Design Contingency	15%	383,200
Construction Contingency	3%	88,100
Additional Hard Costs		181,500
Total Construction Cost (2024)		3,207,300
Soft Costs		509,900
Total Project Cost (2024)		3,717,200
Escalation	13%	476,600
Escalated Project Cost		4,193,800

Current Estimate

Total Escalated Projected Cost as of May 30, 2024	4,193,800
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2.0 PROJECT SCHEDULE

YEAR	2026			2027				2028				2029				2030			
	QUARTER	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Project 1 - Public Realm Linear Park	June 26 - Apr 29																		
Project 2 - Arena / Event Centre	Mar 28 - Nov 30																		
Project 3.1 - Convention Centre	June 26 - Apr 29																		
Project 3.2 - Parkade	Nov 26 - Aug 27																		
Project 4 - Theatre	Mar 29 - June 30																		
Project 5 - Utility Upgrades	June 26 - Apr 29																		
Project 6 - Infrastructure Improvements	June 26 - Apr 29																		

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$					
A1 SUBSTRUCTURE	-					
A2 STRUCTURE	-					
A3 EXTERIOR ENCLOSURE	-					
B1 PARTITIONS & DOORS	-					
B2 FINISHES	-					
B3 FITTINGS & EQUIPMENT	-					
C1 MECHANICAL	-					
C2 ELECTRICAL	-					
D1 SITE WORK	2,250,600	[Bar chart showing D1 SITE WORK at 2,250,600]				
D2 ANCILLARY WORK	-					
Z1 GENERAL REQUIREMENTS AND FEES	303,900	[Bar chart showing Z1 GENERAL REQUIREMENTS AND FEES at 303,900]				
Z21 DESIGN ALLOWANCE	383,200	[Bar chart showing Z21 DESIGN ALLOWANCE at 383,200]				
Z23 CONSTRUCTION ALLOWANCE	88,100	[Bar chart showing Z23 CONSTRUCTION ALLOWANCE at 88,100]				
ADDITIONAL HARD COSTS	181,500	[Bar chart showing ADDITIONAL HARD COSTS at 181,500]				
SOFT COSTS	509,900	[Bar chart showing SOFT COSTS at 509,900]				
Z31 ESCALATION ALLOWANCE	476,600	[Bar chart showing Z31 ESCALATION ALLOWANCE at 476,600]				
ESCALATED PROJECT COST	4,193,800	[Bar chart showing ESCALATED PROJECT COST at 4,193,800]				

4.0 CONCEPTUAL DESIGN





TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						2,250,600	478.14	
D11.1	1.00	4,707	m ²	15.00	70,600		15.00	
D11.2	1.00	4,707	m ²	234.01	1,101,500		234.01	
D11.3	1.00	4,707	m ²	46.55	219,100		46.55	
D11.4	1.00	4,707	m ²	17.00	80,000		17.00	
D12	1.00	4,707	m ²	50.56	238,000		50.56	
D13	1.00	4,707	m ²	115.02	541,400		115.02	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						303,900	64.56	
Z11	10.0%				225,100		47.82	
Z12	3.5%				78,800		16.74	
NET CONSTRUCTION COST						2,554,500	542.70	
Z2 ALLOWANCES						471,300	100.13	
Z21	15.0%				383,200		81.41	
Z23	3.0%				88,100		18.72	
SUBTOTAL						3,025,800	642.83	
ADDITIONAL HARD COSTS						181,500	38.56	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				181,500			
TOTAL CONSTRUCTION COST (2024)						3,207,300	681.39	
SOFT COSTS						509,900	108.33	
- Project Management Fees	4.5%				144,300			
- 3rd Party Inspections & Testing	0.5%				16,000			
- Design Fees	3.0%				96,200			
- Building Permits & Fees	0.0%				0			
- Project Contingency	7.0%				224,500			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				28,900			
TOTAL PROJECT COST (2024)						3,717,200	789.72	
Z22	12.8%				476,600		101.25	
ESCALATED PROJECT COST						4,193,800	890.97	

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.1 Site Preparation</i>				
<u>Linear Park</u>				
Site Preparation & Removals	4,707	m2	15	70,600
Total Site Preparation				\$70,600

D1 SITE WORK				
<i>D11.2 Hard Surfaces</i>				
<u>Linear Park</u>				
Allowance for hardscapes - provisional allowance for 80% area overall - 30% of which is expected to be high end pavers	1,130	m2	450	508,400
Allowance for hardscapes - provisional allowance for 80% area overall - 70% of which is expected to be standard pavers	2,636	m2	225	593,100
Total Hard Surfaces				\$1,101,500

D1 SITE WORK				
<i>D11.3 Site Improvements</i>				
<u>Linear Park</u>				
Allowance for park furniture	1	sum	50,000	50,000
Benches; say 1 no per every 600m2	8	no	3,000	23,500
Trash containers; say 1 no per every 800m2	6	no	2,500	14,700
Raised planters; say 15% of softscape area	706	m2	150	105,900
Allowance for free-standing signage	1	sum	25,000	25,000
Total Site Improvements				\$219,100

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.4 Landscaping</i>				
<u>Linear Park</u>				
Allowance for softscapes - provisional allowance for 20% area	941	m2	85	80,000
<u>Total Landscaping</u>				<u>\$80,000</u>

D1 SITE WORK

D12 Mechanical Site Services

Linear Park

Allowance for drinking fountains	5	no	5,000	25,000
Allowance for associated piping and connections	1	sum	100,000	100,000
Allowance for drainage to hardscape	3,766	m2	30	113,000

<u>Total Mechanical Site Services</u>				<u>\$238,000</u>
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D1 SITE WORK

D13 Electrical Site Services

Linear Park

Allowance for general power	4,707	m2	25	117,700
Allowance for park lighting bollards	4,707	m2	40	188,300
Allowance for general lighting poles	4,707	m2	50	235,400

<u>Total Electrical Site Services</u>				<u>\$541,400</u>
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Item	Project 1 Public Realm Linear Park - Basis & Assumptions
	<p><u>Basis & Assumptions - Generally</u></p> <p>1. The cost estimate for the public realm has been split into the following eight divisions: Public Realm - Convention Centre Plaza Public Realm - Concert Terrace Public Realm - Gateway Plaza Public Realm - Courtyard Public Realm - Community Park Public Realm - Linear Park Public Realm - The Grove Public Realm - Pacific Mews</p> <p>2. The areas derived for the Public Realm are based on the proposed sketch drawings to date. These areas should be validated by the design team. To refine the allowance in the element further, a suite of scalable drawings is required.</p> <p><u>Basis & Assumptions - Linear Park</u></p> <p>3. A general allowance for paving to 80% of the overall area within the Linear Park demise has been allowed for. 30% of this area is expected to be high-end and 70% is expected to be standard paving.</p> <p>4. Provisional allowances for site improvements including park furniture, benches, trash containers, planters and signage are included within the Linear Park demise.</p> <p>5. A general allowance for soft-scaping to 20% of the overall area within the Linear Park demise has been allowed for.</p> <p>6. An allowance is included for the provision of 10 no. drinking fountains.</p> <p>7. An allowance is included for park lighting, bollards and lighting poles.</p> <p><u>Basis & Assumptions - Hard Costs</u></p> <p>8. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.</p> <p>9. No allowance is included for net-zero energy ready and air tightness target requirements.</p> <p>10. No allowance is included for General Sales Tax (G.S.T.) on hard costs.</p> <p>11. A percentage-based allowance totaling \$181,500 / 6.00% has been included for provincial sales tax on construction works.</p> <p>12. Items 11 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.</p> <p><u>Basis & Assumptions - Soft Costs</u></p> <p>13. A percentage-based allowance totaling \$144,300 / 4.50% has been included for project management fees.</p> <p>14. A percentage-based allowance totaling \$16,000 / 0.50% has been included for third party inspections and testing.</p> <p>15. A percentage-based allowance totaling \$96,200 / 3.00% has been included for design fees.</p> <p>16. No allowance is included for building permits and fees.</p> <p>17. A percentage-based allowance totaling \$224,500 / 7.00% has been included for the overall project contingency.</p> <p>18. No allowance is included for General Sales Tax (G.S.T.) on soft costs.</p> <p>19. A percentage-based allowance totaling \$28,900 / 6.00% has been included for provincial sales tax on soft costs.</p> <p>20. Items 13, 14, 15, 17 & 19 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.</p>



APPENDIX VIII

Project 1 – The Grove

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 1 PUBLIC REALM - THE GROVE

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		733,800
Design Contingency	15%	110,100
Construction Contingency	3%	25,300
Additional Hard Costs		52,200
Total Construction Cost (2024)		921,400
Soft Costs		146,500
Total Project Cost (2024)		1,067,900
Escalation	13%	136,900
Escalated Project Cost		1,204,800

Current Estimate

Total Escalated Projected Cost as of May 30, 2024	1,204,800
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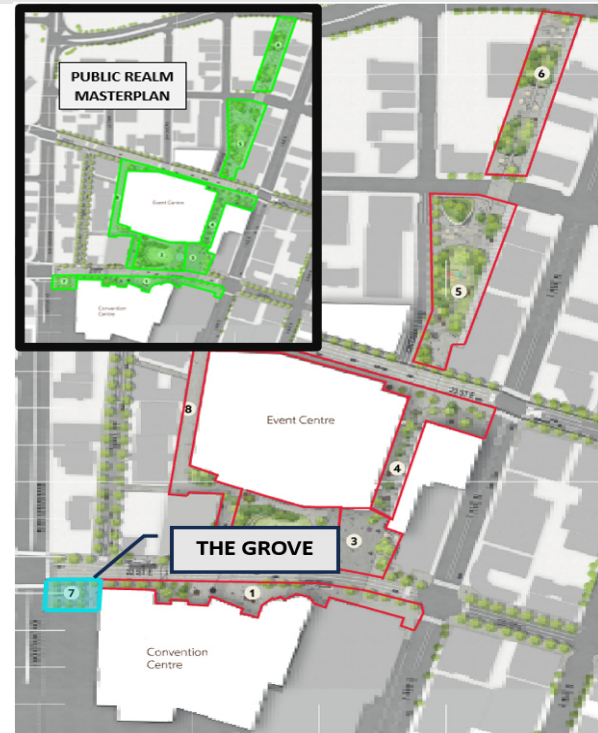
2.0 PROJECT SCHEDULE

	YEAR QUARTER	2026			2027				2028				2029				2030			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project 1 - Public Realm The Grove		June 26 - Apr 29																		
Project 2 - Arena / Event Centre		Mar 28 - Nov 30																		
Project 3.1 - Convention Centre		June 26 - Apr 29																		
Project 3.2 - Parkade		Nov 26 - Aug 27																		
Project 4 - Theatre		Mar 29 - June 30																		
Project 5 - Utility Upgrades		June 26 - Apr 29																		
Project 6 - Infrastructure Improvements		June 26 - Apr 29																		

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$
A1 SUBSTRUCTURE	-
A2 STRUCTURE	-
A3 EXTERIOR ENCLOSURE	-
B1 PARTITIONS & DOORS	-
B2 FINISHES	-
B3 FITTINGS & EQUIPMENT	-
C1 MECHANICAL	-
C2 ELECTRICAL	-
D1 SITE WORK	646,500
D2 ANCILLARY WORK	-
Z1 GENERAL REQUIREMENTS AND FEES	87,300
Z21 DESIGN ALLOWANCE	110,100
Z23 CONSTRUCTION ALLOWANCE	25,300
ADDITIONAL HARD COSTS	52,200
SOFT COSTS	146,500
Z31 ESCALATION ALLOWANCE	136,900
ESCALATED PROJECT COST	1,204,800

4.0 CONCEPTUAL DESIGN





TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						646,500	544.65	
D11.1	1.00	1,187	m ²	15.00	17,800		15.00	
D11.2	1.00	1,187	m ²	210.03	249,300		210.03	
D11.3	1.00	1,187	m ²	94.10	111,700		94.10	
D11.4	1.00	1,187	m ²	44.99	53,400		44.99	
D12	1.00	1,187	m ²	50.46	59,900		50.46	
D13	1.00	1,187	m ²	130.08	154,400		130.08	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						87,300	73.55	
Z11	10.0%				64,700		54.51	
Z12	3.5%				22,600		19.04	
NET CONSTRUCTION COST						733,800	618.20	
Z2 ALLOWANCES						135,400	114.07	
Z21	15.0%				110,100		92.75	
Z23	3.0%				25,300		21.31	
SUBTOTAL						869,200	732.27	
ADDITIONAL HARD COSTS						52,200	43.98	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				52,200			
TOTAL CONSTRUCTION COST (2024)						921,400	776.24	
SOFT COSTS						146,500	123.42	
- Project Management Fees	4.5%				41,500			
- 3rd Party Inspections & Testing	0.5%				4,600			
- Design Fees	3.0%				27,600			
- Building Permits & Fees	0.0%				0			
- Project Contingency	7.0%				64,500			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				8,300			
TOTAL PROJECT COST (2024)						1,067,900	899.66	
Z22	12.8%				136,900		115.33	
ESCALATED PROJECT COST						1,204,800	1,015.00	

Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

D11.1 Site Preparation

The Grove

Site Preparation & Removals	1,187	m2	15	17,800
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<i>Total Site Preparation</i>				<i>\$17,800</i>
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D1 SITE WORK

D11.2 Hard Surfaces

The Grove

Allowance for hardscapes - provisional allowance for 70% area	831	m2	300	249,300
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<i>Total Hard Surfaces</i>				<i>\$249,300</i>
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D1 SITE WORK

D11.3 Site Improvements

The Grove

Allowance for high-end urban furniture (mainly modular benches)	1	sum	100,000	100,000
Trash containers; say 1 no per every 800m2	1	no	2,500	3,700
Raised planters; say 15% of softscape area	53	m2	150	8,000

<i>Total Site Improvements</i>				<i>\$111,700</i>
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Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.4 Landscaping</i>				
<u>The Grove</u>				
Allowance for softscapes - provisional allowance for 30% area	356	m2	150	53,400
<u>Total Landscaping</u>				<u>\$53,400</u>

D1 SITE WORK

D12 Mechanical Site Services

The Grove

Allowance for irrigation to raised planters	1	sum	5,000	5,000
Allowance for water connection to evenr plaza	1	sum	30,000	30,000
Allowance for drainage to hardscape	831	m2	30	24,900

<u>Total Mechanical Site Services</u>				<u>\$59,900</u>
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D1 SITE WORK

D13 Electrical Site Services

The Grove

Allowance for safety lighting to pedestrians	1,187	m2	25	29,700
Allowance for power supply, outlets and conduit for events	1,187	m2	25	29,700
Allowance for in-ground lighting (LED)	1,187	m2	80	95,000

<u>Total Electrical Site Services</u>				<u>\$154,400</u>
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Item	Project 1 Public Realm The Grove - Basis & Assumptions
	<p><u>Basis & Assumptions - Generally</u></p> <p>1. The cost estimate for the public realm has been split into the following eight divisions: Public Realm - Convention Centre Plaza Public Realm - Concert Terrace Public Realm - Gateway Plaza Public Realm - Courtyard Public Realm - Community Park Public Realm - Linear Park Public Realm - The Grove Public Realm - Pacific Mews</p> <p>2. The areas derived for the Public Realm are based on the proposed sketch drawings to date. These areas should be validated by the design team. To refine the allowance in the element further, a suite of scalable drawings is required.</p> <p><u>Basis & Assumptions - The Grove</u></p> <p>3. A general allowance for high - end paving to 70% of the overall area within the Grove demise has been allowed for.</p> <p>4. Provisional allowances for site improvements including high-end urban furniture, trash containers and planters are included within the Grove demise.</p> <p>5. A general allowance for soft-scaping to 30% of the overall area within the Grove demise has been allowed for.</p> <p>6. An allowance is included for irrigation to raised planters only.</p> <p>7. An allowance is included for undefined safety lighting, in-ground lighting and outdoor power supplies.</p> <p><u>Basis & Assumptions - Hard Costs</u></p> <p>8. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.</p> <p>9. No allowance is included for net-zero energy ready and air tightness target requirements.</p> <p>10. No allowance is included for General Sales Tax (G.S.T.) on hard costs.</p> <p>11. A percentage-based allowance totaling \$52,200 / 6.00% has been included for provincial sales tax on construction works.</p> <p>12. Items 11 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.</p> <p><u>Basis & Assumptions - Soft Costs</u></p> <p>13. A percentage-based allowance totaling \$41,500 / 4.50% has been included for project management fees.</p> <p>14. A percentage-based allowance totaling \$4,600 / 0.50% has been included for third party inspections and testing.</p> <p>15. A percentage-based allowance totaling \$27,600 / 3.00% has been included for design fees.</p> <p>16. No allowance is included for building permits and fees.</p> <p>17. A percentage-based allowance totaling \$64,500 / 7.00% has been included for the overall project contingency.</p> <p>18. No allowance is included for General Sales Tax (G.S.T.) on soft costs.</p> <p>19. A percentage-based allowance totaling \$08,300 / 6.00% has been included for provincial sales tax on soft costs.</p> <p>20. Items 13, 14, 15, 17 & 19 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.</p>



APPENDIX IX

Project 1 – Pacific Mews

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 1 PUBLIC REALM - PACIFIC MEWS

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		1,454,100
Design Contingency	15%	218,100
Construction Contingency	3%	50,200
Additional Hard Costs		103,300
Total Construction Cost (2024)		1,825,700
Soft Costs		290,300
Total Project Cost (2024)		2,116,000
Escalation	13%	271,300
Escalated Project Cost		2,387,300

Current Estimate

Total Escalated Projected Cost as of May 30, 2024	2,387,300
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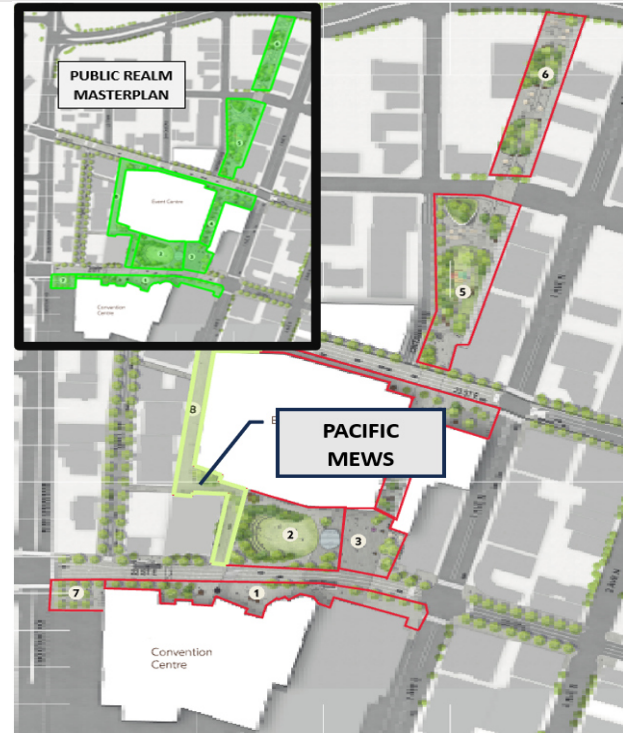
2.0 PROJECT SCHEDULE

	YEAR QUARTER	2026			2027				2028				2029				2030			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project 1 - Public Realm Pacific Mews		June 26 - Apr 29																		
Project 2 - Arena / Event Centre		Mar 28 - Nov 30																		
Project 3.1 - Convention Centre		June 26 - Apr 29																		
Project 3.2 - Parkade		Nov 26 - Aug 27																		
Project 4 - Theatre		Mar 29 - June 30																		
Project 5 - Utility Upgrades		June 26 - Apr 29																		
Project 6 - Infrastructure Improvements		June 26 - Apr 29																		

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$		500,000	1,000,000	1,500,000
A1 SUBSTRUCTURE	-				
A2 STRUCTURE	-				
A3 EXTERIOR ENCLOSURE	-				
B1 PARTITIONS & DOORS	-				
B2 FINISHES	-				
B3 FITTINGS & EQUIPMENT	-				
C1 MECHANICAL	-				
C2 ELECTRICAL	-				
D1 SITE WORK	1,281,200				
D2 ANCILLARY WORK	-				
Z1 GENERAL REQUIREMENTS AND FEES	172,900				
Z21 DESIGN ALLOWANCE	218,100				
Z23 CONSTRUCTION ALLOWANCE	50,200				
ADDITIONAL HARD COSTS	103,300				
SOFT COSTS	290,300				
Z31 ESCALATION ALLOWANCE	271,300				
ESCALATED PROJECT COST	2,387,300				

4.0 CONCEPTUAL DESIGN





TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						1,281,200	327.76	
D11.1	1.00	3,909	m ²	14.99	58,600		14.99	
D11.2	1.00	3,909	m ²	202.51	791,600		202.51	
D11.3	1.00	3,909	m ²	35.79	139,900		35.79	
D11.4	1.00	3,909	m ²	14.99	58,600		14.99	
D12	1.00	3,909	m ²	34.48	134,800		34.48	
D13	1.00	3,909	m ²	24.99	97,700		24.99	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						172,900	44.23	
Z11	10.0%				128,100		32.77	
Z12	3.5%				44,800		11.46	
NET CONSTRUCTION COST						1,454,100	371.99	
Z2 ALLOWANCES						268,300	68.64	
Z21	15.0%				218,100		55.79	
Z23	3.0%				50,200		12.84	
SUBTOTAL						1,722,400	440.62	
ADDITIONAL HARD COSTS						103,300	26.43	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				103,300			
TOTAL CONSTRUCTION COST (2024)						1,825,700	467.05	
SOFT COSTS						290,300	74.26	
- Project Management Fees	4.5%				82,200			
- 3rd Party Inspections & Testing	0.5%				9,100			
- Design Fees	3.0%				54,800			
- Building Permits & Fees	0.0%				0			
- Project Contingency	7.0%				127,800			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				16,400			
TOTAL PROJECT COST (2024)						2,116,000	541.31	
Z22	12.8%				271,300		69.40	
ESCALATED PROJECT COST						2,387,300	610.72	

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.1 Site Preparation</i>				
<u>Pacific Mews</u>				
Site Preparation & Removals	3,909	m2	15	58,600
Total Site Preparation				\$58,600

D1 SITE WORK				
<i>D11.2 Hard Surfaces</i>				
<u>Pacific Mews</u>				
Allowance for hardscapes - provisional allowance for 90% area	3,518	m2	225	791,600
Total Hard Surfaces				\$791,600

D1 SITE WORK				
<i>D11.3 Site Improvements</i>				
<u>Pacific Mews</u>				
Allowance for street furniture including bike racks along 23rd street	1	sum	30,000	30,000
Tree pits; say 1 no per every 200m2	20	no	5,000	97,700
Trash containers; say 1 no per every 800m2	5	no	2,500	12,200
Total Site Improvements				\$139,900

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.4 Landscaping</i>				
<u>Pacific Mews</u>				
Allowance for softscapes - provisional allowance for 10% area	391	m2	150	58,600
<i>Total Landscaping</i>				<i>\$58,600</i>

D1 SITE WORK

D12 Mechanical Site Services

Pacific Mews

Allowance for irrigation to tree pits	20	no	1,500	29,300
Allowance for drainage to hardscape	3,518	m2	30	105,500

<i>Total Mechanical Site Services</i>				<i>\$134,800</i>
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D1 SITE WORK

D13 Electrical Site Services

Pacific Mews

Allowance for safety lighting to pedestrians	3,909	m2	25	97,700
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<i>Total Electrical Site Services</i>				<i>\$97,700</i>
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Item	Project 1 Public Realm Pacific Mews - Basis & Assumptions
	<p><u>Basis & Assumptions - Generally</u></p> <p>1. The cost estimate for the public realm has been split into the following eight divisions: Public Realm - Convention Centre Plaza Public Realm - Concert Terrace Public Realm - Gateway Plaza Public Realm - Courtyard Public Realm - Community Park Public Realm - Linear Park Public Realm - The Grove Public Realm - Pacific Mews</p> <p>2. The areas derived for the Public Realm are based on the proposed sketch drawings to date. These areas should be validated by the design team. To refine the allowance in the element further, a suite of scalable drawings is required.</p> <p><u>Basis & Assumptions - Pacific Mews</u></p> <p>3. A general allowance for standard paving to 90% of the overall area within the Pacific Mews demise has been allowed for.</p> <p>4. Provisional allowances for site improvements including street furniture, tree pits, trash containers and signage are included within the Pacific Mews demise.</p> <p>5. A general allowance for soft-scaping to 10% of the overall area within the Pacific Mews demise has been allowed for.</p> <p>6. An allowance is included for irrigation to tree pits only.</p> <p>7. An allowance is included for undefined safety lighting.</p> <p><u>Basis & Assumptions - Hard Costs</u></p> <p>8. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.</p> <p>9. No allowance is included for net-zero energy ready and air tightness target requirements.</p> <p>10. No allowance is included for General Sales Tax (G.S.T.) on hard costs.</p> <p>11. A percentage-based allowance totaling \$103,300 / 6.00% has been included for provincial sales tax on construction works.</p> <p>12. Items 11 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.</p> <p><u>Basis & Assumptions - Soft Costs</u></p> <p>13. A percentage-based allowance totaling \$82,200 / 4.50% has been included for project management fees.</p> <p>14. A percentage-based allowance totaling \$9,100 / 0.50% has been included for third party inspections and testing.</p> <p>15. A percentage-based allowance totaling \$54,800 / 3.00% has been included for design fees.</p> <p>16. No allowance is included for building permits and fees.</p> <p>17. A percentage-based allowance totaling \$127,800 / 7.00% has been included for the overall project contingency.</p> <p>18. No allowance is included for General Sales Tax (G.S.T.) on soft costs.</p> <p>19. A percentage-based allowance totaling \$16,400 / 6.00% has been included for provincial sales tax on soft costs.</p> <p>20. Items 13, 14, 15, 17 & 19 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.</p>



APPENDIX X

Project 2 – Arena / Event Centre

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions
- Alternative Price Item Details

31 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 2 ARENA / EVENT CENTRE

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		374,662,300
Design Contingency	15%	56,199,300
Construction Contingency	2%	8,617,200
Additional Hard Costs		90,136,500
Total Construction Cost (2024)		529,615,300
Soft Costs		102,454,100
Total Project Cost (2024)		632,069,400
Escalation	19%	117,114,500
Escalated Project Cost		749,183,900

Current Estimate

Total Escalated Projected Cost as of
 May 30, 2024

749,183,900

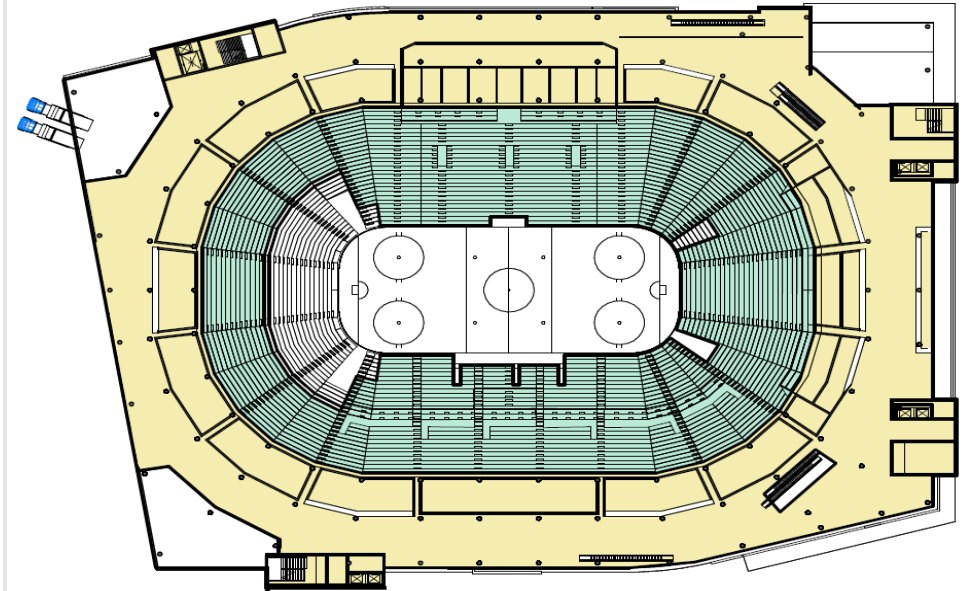
2.0 PROJECT SCHEDULE

	YEAR QUARTER	2026			2027				2028				2029				2030			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project 1 - Public Realm																				
Project 2 - Arena / Event Centre																				
Project 3.1 - Convention Centre																				
Project 3.2 - Parkade																				
Project 4 - Theatre																				
Project 5 - Utility Upgrades																				
Project 6 - Infrastructure Improvements																				

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$			
A1 SUBSTRUCTURE	12,059,000			
A2 STRUCTURE	61,928,700			
A3 EXTERIOR ENCLOSURE	40,617,900			
B1 PARTITIONS & DOORS	16,655,600			
B2 FINISHES	17,597,400			
B3 FITTINGS & EQUIPMENT	29,014,600			
C1 MECHANICAL	62,238,100			
C2 ELECTRICAL	67,211,400			
D1 SITE WORK	1,410,800			
D2 ANCILLARY WORK	4,791,400			
Z1 GENERAL REQUIREMENTS AND FEES	61,137,400			
Z21 DESIGN ALLOWANCE	56,199,300			
Z23 CONSTRUCTION ALLOWANCE	8,617,200			
ADDITIONAL HARD COSTS	90,136,500			
SOFT COSTS	102,454,100			
Z31 ESCALATION ALLOWANCE	117,114,500			
ESCALATED PROJECT COST	749,183,900			

4.0 CONCEPTUAL DESIGN



Saskatoon D.E.E.D. Plan - Project 2 Arena / Event Centre

Final Cost Estimate

May 30, 2024

GFA: 53,884 m²



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
A1 SUBSTRUCTURE						12,059,000	223.80	3.3%
A11.1 Standard Foundations	1.00	53,884	m ²	45.91	2,473,800		45.91	
A11.2 Special Foundations	1.00	53,884	m ²	58.24	3,138,100		58.24	
A12 Basement Excavation	1.58	84,869	m ³	75.97	6,447,100		119.65	
A2 STRUCTURE						61,928,700	1,149.30	16.9%
A21 Lowest Floor Construction	0.31	16,563	m ²	177.36	2,937,600		54.52	
A22.1 Upper Floor Construction	0.56	30,324	m ²	598.60	18,151,600		336.87	
A22.2 Stair Construction	0.17	8,975	m ²	1,063.04	9,541,200		177.07	
A23 Roof Construction	0.43	23,191	m ²	1,349.60	31,298,300		580.85	
A3 EXTERIOR ENCLOSURE						40,617,900	753.81	11.1%
A31 Structural Walls Below Grade	0.09	4,589	m ²	723.18	3,319,000		61.60	
A32.1 Walls Above Grade	0.16	8,545	m ²	1,087.22	9,289,800		172.40	
A32.2 Structural Walls Above Grade	0.16	8,545	m ²	332.41	2,840,300		52.71	
A32.3 Curtain Walls	0.10	5,576	m ²	1,674.00	9,334,600		173.24	
A33.1 Windows & Louvres	0.01	356	m ²	1,582.52	563,200		10.45	
A33.2 Glazed Screens	0.00	0	m ²	0.00	0		0.00	
A33.3 Doors	0.00	204	lvs.	3,999.89	814,700		15.12	
A34.1 Roof Covering	0.43	23,191	m ²	562.62	13,047,500		242.14	
A34.2 Skylights	0.00	0	m ²	0.00	0		0.00	
A35 Projections	0.03	1,488	m ²	946.89	1,408,800		26.15	
B1 PARTITIONS & DOORS						16,655,600	309.10	4.5%
B11.1 Fixed Partitions	1.00	53,884	m ²	167.66	9,034,200		167.66	
B11.2 Moveable Partitions	1.00	53,884	m ²	9.28	500,000		9.28	
B11.3 Structural Partitions	1.00	53,884	m ²	72.42	3,902,300		72.42	
B12 Doors	0.02	915	lvs.	3,518.14	3,219,100		59.74	
B2 FINISHES						17,597,400	326.58	4.8%
B21 Floor Finishes	1.00	53,884	m ²	140.26	7,557,600		140.26	
B22 Ceiling Finishes	1.00	53,884	m ²	88.62	4,775,400		88.62	
B23 Wall Finishes	1.00	53,884	m ²	97.70	5,264,400		97.70	
B3 FITTINGS & EQUIPMENT						29,014,600	538.47	7.9%
B31.1 Metals	1.00	53,884	m ²	85.28	4,595,000		85.28	
B31.2 Millwork	1.00	53,884	m ²	53.84	2,901,100		53.84	
B31.3 Specialties	1.00	53,884	m ²	93.29	5,026,600		93.29	
B32 Equipment	1.00	53,884	m ²	223.76	12,056,900		223.76	
B33.1 Elevators	0.00	41	stop	91,098	3,735,000		69.32	
B33.2 Escalators & Moving Walkways	1.00	53,884	no.	12.99	700,000		12.99	
B33.3 Material Handling Systems	0.00	0	no.	0.00	0		0.00	
C1 MECHANICAL						62,238,100	1,155.04	16.9%
C11 Plumbing and Drainage	1.00	53,884	m ²	188.87	10,177,000		188.87	
C11.6 Rink Refrigeration	1.00	53,884	m ²	46.40	2,500,000		46.40	
C12 Fire Protection	1.00	53,884	m ²	80.00	4,310,700		80.00	
C13 HVAC	1.00	53,884	m ²	753.50	40,601,700		753.50	
C14 Controls	1.00	53,884	m ²	86.27	4,648,700		86.27	
C2 ELECTRICAL						67,211,400	1,247.34	18.3%
C21 Service & Distribution	1.00	53,884	m ²	227.45	12,256,000		227.45	
C22 Lighting, Devices & Heating	1.00	53,884	m ²	428.06	23,065,400		428.06	
C23 Systems & Ancillaries	1.00	53,884	m ²	591.83	31,890,000		591.83	
Z1 GENERAL REQUIREMENTS & FEES						59,927,900	1,112.17	16.3%
Z11 General Requirements	16.0%				49,171,600		912.55	
Z12 Fee	3.5%				10,756,300		199.62	
NET BUILDING COST						367,250,600	6,815.61	100%

COST CONSULTANTS

Saskatoon D.E.E.D. Plan - Project 2 Arena / Event Centre

Final Cost Estimate

May 30, 2024

GFA: 53,884 m²



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						367,250,600	6,815.61	
D1 SITE WORK						1,410,800	26.18	
D11.1	1.00	53,884	m ²	2.76	148,600		2.76	
D11.2	1.00	53,884	m ²	23.42	1,262,200		23.42	
D11.3	0.00	0	m ²	0.00	0		0.00	
D11.4	0.00	0	m ²	0.00	0		0.00	
D12	0.00	0	m ²	0.00	0		0.00	
D13	0.00	0	m ²	0.00	0		0.00	
D2 ANCILLARY WORK						4,791,400	88.92	
D21.1	1.00	53,884	m ²	79.64	4,291,400		79.64	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	1.00	53,884	m ²	9.28	500,000		9.28	
Z1 GENERAL REQUIREMENTS & FEES						1,209,500	22.45	
Z11	16.0%				992,400		18.42	
Z12	3.5%				217,100		4.03	
NET CONSTRUCTION COST						374,662,300	6,953.15	
Z2 ALLOWANCES						64,816,500	1,202.89	
Z21	15.0%				56,199,300		1,042.97	
Z23	2.0%				8,617,200		159.92	
SUBTOTAL CONSTRUCTION COST						439,478,800	8,156.05	
ADDITIONAL HARD COSTS						90,136,500	1,672.79	
- Fixtures, Fittings & Equipment (FF&E)	5.7%				25,000,000			
- Net-Zero Energy Ready & Air Tightness Target	8.0%				35,158,300			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				29,978,200			
TOTAL CONSTRUCTION COST (2024)						529,615,300	9,828.84	
SOFT COSTS						102,454,100	1,901.39	
- Project Management Fees	3.5%				18,536,500			
- 3rd Party Inspections & Testing	0.5%				2,648,100			
- Design Fees	8.0%				42,369,200			
- Building Permits & Fees	1.3%				6,620,200			
- Project Contingency	5.0%				26,480,800			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				5,799,300			
TOTAL PROJECT COST (2024)						632,069,400	11,730.23	
Z22	18.5%				117,114,500		2,173.46	
ESCALATED PROJECT COST						749,183,900	13,903.70	

Description	Quantity	Unit	Rate	Amount
A1 SUBSTRUCTURE				
A11.1 Standard Foundations				
A11.1.01 - Event Centre foundations : Interior (mat) Foundations (35MPa w/ 148kg/m3)	1,382	m	910	1,257,700
A11.1.01 - Event Centre foundations : Perimeter Footings (35MPa w/ 74kg/m3)	577	m	910	524,900
A11.1.02 - Allowance for Elevator Pits	8	no	6,250	50,000
A11.1.03 - Loading Dock foundations : Allowance for interior foundations based on area (allow for 35MPa w/ 74kg/m3)	1,716	m2	138	236,000
A11.1.03 - Loading Dock foundations : Perimeter Footings & Foundation walls (35MPa w/ 74kg/m3)	84	m	910	76,700
A11.1.04 - Access Tunnel foundations : Allowance for interior foundations based on area (allow for 35MPa w/ 74kg/m3)	1,261	m2	138	173,300
A11.1.04 - Access Tunnel foundations : Perimeter Footings & Foundation walls (35MPa w/ 74kg/m3)	171	m	910	155,200
Total Standard Foundations				\$2,473,800

A1 SUBSTRUCTURE

A11.2 Special Foundations

A11.2.01 - Provisional allowance for piles to event centre based on Area	13,586	m2	189	2,574,000
A11.2.02 - Provisional allowance for piles to loading dock based on Area	1,716	m2	189	325,200
A11.2.03 - Provisional allowance for piles to access tunnel based on Area	1,261	m2	189	238,900
Total Special Foundations				\$3,138,100

Description	Quantity	Unit	Rate	Amount
A1 SUBSTRUCTURE				
A12 Basement Excavation				
A12.0.01 - Event Level Excavation (-5.150m Elev.) (Bank Cubic Meters) & Dispose off-site	69,969	m3	30	2,099,100
A12.0.02 - Event Level Excavation : Allowance for secant wall	2,971	m2	850	2,525,600
A12.0.03 - Loading Dock Excavation (-6.35m Elev.) (Bank Cubic Meters) & Dispose off-site	10,898	m3	30	326,900
A12.0.04 - Loading Dock Excavation : Allowance for secant wall	535	m2	850	454,800
A12.0.05 - Access Ramp Tunnel Excavation (-6.35m to +0.0m Elev.) say 3.175m dp. Average. (Bank Cubic Meters) & Dispose off-site	4,003	m3	30	120,100
A12.0.06 - Access Ramp Tunnel Excavation : Allowance for secant wall	1,083	m2	850	920,600
Total Basement Excavation				\$6,447,100

A2 STRUCTURE

A21 Lowest Floor Construction

A21.0.01 - Ice Slab, say 300mm thk. (35 MPa w/ 12.2 kg/m2)	1,526	m2	239	364,500
A21.0.02 - 200mm thk. SOG "around ice slab" (35 MPa w/ 12.2 kg/m2)	1,684	m2	197	331,700
A21.0.03 - 150mm thk. SOG to other (30 MPa w/ 7.5 kg/m2)	10,377	m2	160	1,655,100
A21.0.04 - 200mm thk. SOG to loading dock (35 MPa w/ 12.2 kg/m2)	1,716	m2	197	338,000
A21.0.05 - 200mm thk. SOG to access tunnel (35 MPa w/ 12.2 kg/m2)	1,261	m2	197	248,300

Total Lowest Floor Construction				\$2,937,600
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Description	Quantity	Unit	Rate	Amount
A2 STRUCTURE				
A22.1 Upper Floor Construction				
A22.1.01 - Entry Level : Mild-reinforced concrete slab and beam system : Beams based on area, 750mm to 1200mm dp. w/ 8m to 14m spans, say 600mm thk. (35 MPa w/ 178kg/m ³)	10,540	m ²	144	1,517,700
A22.1.01 - Entry Level : Mild-reinforced concrete slab and beam system : Concrete Columns , 600mm x 600 to 900mm x 900mm (40MPa w/ 300kg/m ³)	74	no	5,793	428,700
A22.1.01 - Entry Level : Mild-reinforced concrete slab and beam system : Slab , 200mm to 300mm thk. (35 MPa w/ 39kg/m ²)	10,540	m ²	216	2,276,600
A22.1.03 - Main Concourse : Mild-reinforced concrete slab and beam system : Beams based on area, 750mm to 1200mm dp. w/ 8m to 14m spans, say 600mm thk. (35 MPa w/ 178kg/m ³)	8,128	m ²	144	1,170,400
A22.1.03 - Main Concourse : Mild-reinforced concrete slab and beam system : Concrete Columns , 600mm x 600 to 900mm x 900mm (40MPa w/ 300kg/m ³)	108	no	8,265	892,600
A22.1.03 - Main Concourse : Mild-reinforced concrete slab and beam system : Slab , 200mm to 300mm thk. (35 MPa w/ 39kg/m ²)	8,128	m ²	216	1,755,700
A22.1.05 - Suite Level : 89mm conc. Topping, on 76mm steel deck (30MPa w/ 12.2kg/m ²) (1 hr FRR Typ.), e/o for spray fireproofing to 2hr FRR areas	4,781	m ²	149	713,300
A22.1.05 - Suite Level : Wide-flange steel framing supported by wide-flange steel columns (Allow 88kg/m ²)	4,781	m ²	748	3,576,000
A22.1.06 - Upper Concourse : 114mm conc. Topping, on 76mm steel deck (30MPa w/ 22kg/m ²), (2 hr FRR)	5,105	m ²	185	946,500

Description	Quantity	Unit	Rate	Amount
A2 STRUCTURE				
A22.1 Upper Floor Construction			(cont'd)	
A22.1.06 - Upper Concourse : Wide-flange steel framing supported by wide-flange steel columns (Allow 88kg/m2)	5,105	m2	748	3,818,600
A22.1.07 - Press box : 64 mm conc. topping on 51 mm deck (Allow 30MPa w/10kg/m2)	556	m2	127	70,600
A22.1.07 - Press box : Wide-flange and built-up steel beam floor framing, with either HSS, pipe, or wide-flange hangers to the roof truss framing above and additional lateral bracing (Allow 122kg/m2)	556	m2	1,037	576,900
A22.1.08 - Rigging Grid & Catwalk System : Wide flange beam framing integrated into the bottom chord of the longspan truss systems. (Allow 24kg/m2 "average on roof area")	1,213	m2	336	408,000
<u>Total Upper Floor Construction</u>				<u>\$18,151,600</u>

Description	Quantity	Unit	Rate	Amount
A2 STRUCTURE				
A22.2 Stair Construction				
A22.2.01 - Lower Seating Bowl : Precast concrete tread and riser supported by wide-flange and built-up steel raker beams on radial gride lines, w/ wide-flange steel columns, circumferential steel beams, and HSS diagonal bracing (Allow 107kg/m2)	5,046	m2	910	4,589,800
A22.2.04 - Suite Level Seating : Precast concrete tread and riser supported by wide flange and built up steel raker beams on radial grid lines and wide flange steel columns (Allow 107kg/m2)	999	m2	910	908,300
A22.2.04 - Upper Seating Bowl : Precast concrete tread and riser supported by wide flange and built up steel raker beams on radial grid lines and wide flange steel columns (Allow 107kg/m2)	3,929	m2	910	3,573,300
A22.2.05 - Arena : Allowance for stair landings, say 3000mm x 4000mm	192	m2	375	72,000
A22.2.05 - Arena : Stairwells, assume 30 risers per level	720	risr	553	397,800
Total Stair Construction				\$9,541,200

A2 STRUCTURE

A23 Roof Construction

A23.0.01 - Loading Dock "Lid Slab" : Cast-in-place lid slab system incl'd beams. columns and slab	1,716	m2	615	1,055,500
A23.0.02 - Lower roof : 114mm conc. Topping, on 76mm steel deck (Allow 30MPa w/ 22kg/m2) (2 hr FRR)	5,931	m2	185	1,099,600
A23.0.02 - Lower roof : Wide-flange steel framing with composite concrete slab on steel deck supported by wide-flange steel columns (Allow 88kg/m2).	5,931	m2	748	4,436,200
A23.0.03 - Upper roof : Primary and secondary roof trusses to support 76mm steel roof deck (170kg/m2), e/o for 76mm steel deck	15,544	m2	1,590	24,707,000
Total Roof Construction				\$31,298,300

Description	Quantity	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
A31 Structural Walls Below Grade				
A31.1.01 - 450mm thk. CIP walls to event centre perimeter (40MPa w/ 120kg/m3)	2,971	m2	680	2,021,800
A31.1.02 - 600mm thk. CIP walls to loading dock perimeter (40MPa w/ 120kg/m3)	535	m2	802	429,000
A31.1.03 - 600mm thk. CIP walls to access tunnel perimeter (40MPa w/ 120kg/m3)	1,083	m2	802	868,200
Total Structural Walls Below Grade				\$3,319,000

A3 EXTERIOR ENCLOSURE

A32.1 Walls Above Grade

A32.1.01 - Event Level : Exterior wall and cladding system (+0m to +6.0m Elev.)	1,937	m2	1,087	2,105,400
A32.1.01 - Main Concourse : Exterior wall and cladding system (+6.0m to +13.35m Elev.)	1,541	m2	1,087	1,675,700
A32.1.01 - Upper Concourse : Exterior wall and cladding system (+13.35m to +19.35m(assumed) Elev.)	1,739	m2	1,087	1,891,100
A32.1.01 - Upper Roof Cladding Walls: Exterior wall and cladding system (+19.35m(assumed) to +27.35m(assumed) Elev.)	3,327	m2	1,087	3,617,600

Total Walls Above Grade				\$9,289,800
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Description	Quantity	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
A32.2 Structural Walls Above Grade				
A32.2.01 - Arena : Exterior wall and cladding system : allowance for secondary steel supports (Allow 24.4kg/m2)	6,287	m2	207	1,303,900
A32.2.02 - Entry Level : Exterior CIP shear walls to egress stairs & elevators, say 450mm thk. (40 MPa w/ 180kg/m3)	666	m2	680	453,000
A32.2.03 - Main Concourse : Exterior CIP shear walls to egress stairs & elevators, say 450mm thk. (40 MPa w/ 180kg/m3)	816	m2	680	554,900
A32.2.04 - Upper Concourse : Exterior CIP shear walls to egress stairs & elevators, say 450mm thk. (40 MPa w/ 180kg/m3)	777	m2	680	528,500
Total Structural Walls Above Grade				\$2,840,300

A3 EXTERIOR ENCLOSURE

A32.3 Curtain Walls

A32.3.01 - Entry Level : Exterior glazing/curtain wall system, assume double glazed thermally broken	1,312	m2	1,674	2,196,500
A32.3.01 - Main Concourse : Exterior glazing/curtain wall system, assume double glazed thermally broken	2,339	m2	1,674	3,914,700
A32.3.01 - Upper Concourse : Exterior glazing/curtain wall system, assume double glazed thermally broken	1,926	m2	1,674	3,223,400

Total Curtain Walls				\$9,334,600
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Description	Quantity	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
A33.1 Windows & Louvres				
A33.1.01 - Arena : Windows assumed 3% of Wall Area	356	m2	1,583	563,200
Total Windows & Louvres				\$563,200

A3 EXTERIOR ENCLOSURE				
A33.3 Exterior Doors				
A33.3.01 - Arena : Allowance for exterior doors based on GFA ratio	204	lvs	4,000	814,700
Total Exterior Doors				\$814,700

A3 EXTERIOR ENCLOSURE				
A34.1 Roof Covering				
A34.1.01 - Arena : Lower Roof Covering, assume 2-ply SBS - concrete topping	5,931	m2	876	5,194,600
A34.1.02 - Arena : Upper Roof Covering	15,544	m2	450	6,994,800
A34.1.03 - Arena : "Lid Slab" waterproofing and drainage	1,716	m2	500	858,100
Total Roof Covering				\$13,047,500

A3 EXTERIOR ENCLOSURE				
A34.2 Skylights				
A34.2.01 - Arena : Allowance for skylights <i>Note: skylights omitted per client request</i>	1,334	m2	1,620	EXCL
Total Skylights				

Description	Quantity	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
<i>A35 Projections</i>				
A35.0.01 - Arena : Canopy, allow 88kg/m2	938	m2	836	784,400
A35.0.01 - Arena : Other misc. items (sunshade etc.)	1	no	380,275	380,300
A35.0.01 - Arena : Parapet wall based on lower roof perimeter	550	m2	444	244,100
Total Projections				\$1,408,800

B1 PARTITIONS & DOORS

B11.1 Fixed Partitions

B11.1.01 - Arena : Allowance for fixed partitions based on GFA	53,884	m2	168	9,034,200
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Total Fixed Partitions				\$9,034,200
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B1 PARTITIONS & DOORS

B11.2 Moveable Partitions

B11.2.01 - Arena : Allowance due to Event Center based on GFA	1	sum	500,000	500,000
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Total Moveable Partitions				\$500,000
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Description	Quantity	Unit	Rate	Amount
B1 PARTITIONS & DOORS				
B11.3 Structural Partitions				
A31.1.01 - Allowance for CMU walls below grade based on GFA, incl'd reinforcement	53,884	m2	11	601,700
B11.3.01 - Event Level : Interior CIP shear walls to egress stairs & elevators : Shear Walls, say 450mm thk. (40 MPa w/ 180kg/m3)	1,051	m2	680	714,900
B11.3.01 - Main Concourse : Interior CIP shear walls to egress stairs & elevators : Shear Walls, say 450mm thk. (40 MPa w/ 180kg/m3)	1,287	m2	680	875,800
B11.3.01 - Upper Concourse : Interior CIP shear walls to egress stairs & elevators : Shear Walls, say 450mm thk. (40 MPa w/ 180kg/m3)	2,513	m2	680	1,709,900
Total Structural Partitions				\$3,902,300

B1 PARTITIONS & DOORS

B12 Interior Doors

B12.0.01 - Arena : Allowance for interior doors based on GFA ratio	915	lvs	3,518	3,219,100
Total Interior Doors				\$3,219,100

B2 FINISHES

B21 Floor Finishes

B21.0.01 - Arena : Allowance for floor finish based on GFA	53,884	m2	136	7,343,300
B21.0.02 - Arena : Allowance for traffic topping to underground loading dock & access ramp	2,977	m2	72	214,300
Total Floor Finishes				\$7,557,600

Description	Quantity	Unit	Rate	Amount
B2 FINISHES				
<i>B22 Ceiling Finishes</i>				
B22.0.01 - Arena : Allowance for ceiling finish based on GFA	53,884	m2	88	4,715,900
B22.0.02 - Arena : Allowance for ceiling finish to underground loading dock & access ramp; assume exposed structure w/ paint finish	2,977	m2	20	59,500
Total Ceiling Finishes				\$4,775,400

B2 FINISHES

B23 Wall Finishes

B23.0.01 - Arena : Allowance for Wall finish based on GFA	53,884	m2	97	5,235,300
B23.0.02 - Arena : Allowance for Wall finish to underground loading dock and access ramp	1,618	m2	18	29,100
Total Wall Finishes				\$5,264,400

B3 FITTINGS & EQUIPMENT

B31.1 Metals

B31.1.01 - Arena : Allowance Metals based on GFA	53,884	m2	85	4,580,100
B31.1.01 - Arena : Allowance Metals to underground loading dock and access ramp	2,977	m2	5	14,900
Total Metals				\$4,595,000

B3 FITTINGS & EQUIPMENT

B31.2 Millwork

B31.2.01 - Arena : Allowance Millwork based on GFA	53,884	m2	54	2,901,100
Total Millwork				\$2,901,100

Description	Quantity	Unit	Rate	Amount
B3 FITTINGS & EQUIPMENT				
<i>B31.3 Specialties</i>				
B31.3.01 - Arena : Allowance Specialties based on GFA	53,884	m2	88	4,742,300
B31.3.01 - Arena : E/o for signage	53,884	m2	5	269,400
B31.3.01 - Arena : Allowance Specialties to underground loading dock and access ramp	2,977	m2	5	14,900
Total Specialties				\$5,026,600

B3 FITTINGS & EQUIPMENT

B32 Equipment

B32.0.01 - Arena : Loading equipment	1	sum	80,000	80,000
B32.0.02 - Arena : Seating	15,900	no	450	7,155,000
B32.0.03 - Arena : Allowance for suite seating & equipment based on GFA	53,884	m2	6	340,000
B32.0.04 - Arena : Garbage compactor	1	sum	100,000	100,000
B32.0.05 - Arena : Foot Grill allowance based on GFA	53,884	m2	1	33,400
B32.0.06 - Arena : Ice rink equipment (boards, netting, etc.)	1	sum	2,350,000	2,350,000
B32.0.07 - Arena : E/o for misc. equipment based on GFA	53,884	m2	25	1,347,100
B32.0.08 - Arena : Window Treatments - Allowance based on GFA	53,884	m2	3	151,400
Allowance for retractable seating	1	sum	500,000	500,000

Total Equipment				\$12,056,900
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Description	Quantity	Unit	Rate	Amount
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B3 FITTINGS & EQUIPMENT

B33.1 Elevators

B33.1.01 - Arena : Assume 6 general/passenger elevators w/ 5 stops	30	stops	85,000	2,550,000
B33.1.02 - Arena : 1 service passenger elevator	6	stops	85,000	510,000
B33.1.03 - Arena : 1 freight elevator w/ 10,000 lb capacity	5	stops	135,000	675,000

<i>Total Elevators</i>				<i>\$3,735,000</i>
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B3 FITTINGS & EQUIPMENT

B33.2 Escalators & Moving Walkways

B33.2.01 - Arena : Allowance for supplementary escalators	2	sum	350,000	700,000
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<i>Total Escalators & Moving Walkways</i>				<i>\$700,000</i>
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Description	Quantity	Unit	Rate	Amount
C1 MECHANICAL				
C11 Plumbing and Drainage				
Allowance for plumbing system				
Plumbing fixtures	53,884	m2	42	2,263,100
Plumbing equipment	53,884	m2	27	1,454,900
Water meter room				
Triplex booster pumping system				
Domestic hot water recirculation pumps				
Electric water heaters				
Domestic Piping	53,884	m2	108	5,819,400
Sanitary sewer				
Storm sewer				
Domestic cold, hot and recirculation water				
Natural Gas				
Plumbing vents				
Services connection to kitchen equipment				
Allowance for radon collection system	13,586	m2	15	203,800
Allowance for fuel oil system	1	sum	350,000	350,000
Allowance for drainage to loading dock	1,716	m2	50	85,800
Total Plumbing and Drainage				\$10,177,000

C1 MECHANICAL

C11.6 Rink Refrigeration

Allowance for rink refrigeration system	1	sum	2,500,000	2,500,000
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Total Rink Refrigeration				\$2,500,000
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C1 MECHANICAL

C12 Fire Protection

Allowance for fire protection	53,884	m2	80	4,310,700
Fire Pump				
Wet sprinkler system				
Pre-action system				
Fire standpipe				
Dry sprinkler system non heated space				
Fire extinguishers				
Allowance for fire protection to loading dock	1,716	m2	40	68,600

Total Fire Protection				\$4,310,700
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Description	Quantity	Unit	Rate	Amount
C1 MECHANICAL				
C13 HVAC				
Allowance central plant Gas-fired boilers 60,000 MBH Primary heating pumps c/w VFD 3,000 Tons Cooling Towers Primary chiller pumps c/w VFD Dry coolers 1,000 gpm	53,884	m2	260	14,009,800
General ventilation and cooling system Air Handling system Make up air Smoke control fans Critical use air handling system	53,884	m2	160	8,621,400
Ductwork and distributions	53,884	m2	180	9,699,100
Hydronic Piping	53,884	m2	150	8,082,600
Allowance for min heating to loading dock	1,716	m2	110	188,800
Total HVAC				\$40,601,700

C1 MECHANICAL

C14 Controls

Allowance for DDC controls	53,884	m2	85	4,580,100
Allowance for controls to loading dock	1,716	m2	40	68,600

Total Controls				\$4,648,700
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Description	Quantity	Unit	Rate	Amount
C2 ELECTRICAL				
C21 Service & Distribution				
Unit substation 25MW	1	sum	2,400,000	2,400,000
4000A 600/347V Main service switchgear	6	no	250,000	1,500,000
1500kW/1875kVA Diesel generator set with WP enclosure	2	no	1,200,000	2,400,000
150kVA UPS	8	no	165,000	1,320,000
45kVA UPS	1	no	60,000	60,000
15kVA UPS	4	no	18,000	72,000
Allowance for miscellaneous panelboards	53,884	m2	35	1,885,900
Feeder	53,884	m2	40	2,155,400
Grounding and lightning protection system	53,884	m2	3	161,700
Service and distribution requirement to loading dock	1,716	m2	50	85,800
Miscellaneous works	1	sum	215,190	215,200
Testing and commissioning				
Arc flash study				
Labelling				
Total Service & Distribution				\$12,256,000

C2 ELECTRICAL

C22 Lighting, Devices & Heating

Lighting and lighting control system				
Allowance for lighting and lighting control system				
Plaza/Landscape lighting	1	sum	1,000,000	1,000,000
Decorative lighting	1	sum	750,000	750,000
Façade (color charging LED)	1	sum	2,500,000	2,500,000
Base building incl. premium areas	1	sum	10,000,000	10,000,000
Branch wiring and conduit	1	sum	3,307,500	3,307,500
Allowance for lighting control system	1	sum	2,137,500	2,137,500
Branch devices				
Allowance for branch devices complete with branch wiring and conduit	53,884	m2	40	2,155,400
Allowance for power connection to mechanical equipment	53,884	m2	20	1,077,700
Allowance for lighting and lighting control, branch devices and mechanical equipment power connection to loading dock	1,716	m2	80	137,300
Total Lighting, Devices & Heating				\$23,065,400

Description	Quantity	Unit	Rate	Amount
C2 ELECTRICAL				
C23 Systems & Ancillaries				
Allowance for fire alarm system	53,884	m2	25	1,347,100
IT plus Converged network	1	sum	12,000,000	12,000,000
Security (surveillance)	1	sum	1,500,000	1,500,000
DAS	1	sum		Excluded
Wi-Fi	1	sum		Excluded
Broadcast Infrastructure	1	sum	2,500,000	2,500,000
Amplified sound	1	sum	4,000,000	4,000,000
Security system (Access control)	1	sum	2,000,000	2,000,000
AV Equipment/ Video display	1	sum	3,500,000	3,500,000
Center hung and Video display units (exterior & interior)	1	sum	5,000,000	5,000,000
Allowance for fire alarm system to loading dock	1,716	m2	25	42,900
Total Systems & Ancillaries				\$31,890,000

D1 SITE WORK

D11.1 Site Preparation

D11.1.01 - Arena : Based on Entry Level Footprint	10,540	m2	14	148,600
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Total Site Preparation				\$148,600
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D1 SITE WORK

D11.2 Hard Surfaces

D11.2.01 - Arena : Provisional Allowance for 23rd Street Roadway Re-construction Associated with Loading Dock & Access Tunnel	2,524	m2	500	1,262,200
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Total Hard Surfaces				\$1,262,200
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Description	Quantity	Unit	Rate	Amount
D2 ANCILLARY WORK				
<i>D21.1 Demolition</i>				
D21.1.01 - Arena : Provisional Allowance for 23rd Street Roadway Demolition Associated with Loading Dock & Access Tunnel	2,524	m2	300	757,300
D21.1.01 - Arena : Commissionaires Demo	1,834	m2	650	1,192,100
D21.1.01 - Arena : LifeLabs Medical Services Demo	2,049	m2	650	1,331,900
D21.1.01 - Arena : Obstetric & Gynecologic Demo	1,554	m2	650	1,010,100
Total Demolition				\$4,291,400

D2 ANCILLARY WORK

D22 Alteration

D22.0.01 - Arena : Allowance for alterations to existing midtown mall parking access tunnel	1	sum	500,000	500,000
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Total Alteration				\$500,000
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Item	Project 2 Arena / Event Centre - Basis & Assumptions
	<u>Basis & Assumptions - Generally</u>
1.	All assumptions are based on provided and confirmed GFA from the consultants.
2.	Structural allowances for concrete and steel have been based on the intelligence in the Technical Memorandum (TCM) 16 Report.
3.	Base estimate includes: Cast-in-place foundation structure with provisional allowances for piles. Cast-in-place "lid slab" over loading dock. Cast-in-place slab and beam structure supporting the entry level. Cast-in-place slab and beam structure supporting the main concourse. Wide-flange built-up raker beam and column structure supporting the lower seating bowl. A steel structure system supporting the upper concourse with room future expansion. Wide-flange built-up raker beam structure supporting the upper seating bowl seating bowl. Wide-flange built-up steel structure supporting the press box. Wide-flange built-up steel structure supporting the lower roof. A steel truss system upper roof structure.
4.	Alternate options include: Precast "lid slab" over loading dock. Built-up steel beam and girder system "lid slab" over loading dock. Wide-flange built-up steel structure supporting the entry level. Wide-flange built-up steel structure supporting the main concourse. Cast-in-place raker beam and column structure supporting the lower seating bowl. Precast raker beam and column structure supporting the lower seating bowl. A complete upper concourse supported by a wide-flange built-up steel structure.
5.	A secant wall will be needed during excavation.
6.	Excavation to be 5.15 to 6.35 meters in depth.
7.	Provisional allowances for loading dock access tunnel, excavation, foundation, and structure have been included.
8.	In the absence of a detailed geotechnical report we have included provisional allowances for pile foundations.
9.	Estimates for concrete and steel have been based on the intelligence in the Technical Memorandum (TCM) 16 Report.
10.	Foundation walls to be 450mm to 600mm thick.
11.	Exterior wall cladding system estimates are based on other similar types of construction.
12.	Structural wall allowances have been based on the intelligence in the Technical Memorandum (TCM) 16 Report.
13.	Exterior glazing and curtain walls assumed to be double glazed thermally broken.
14.	Estimates for exterior doors based on other similar types of construction.
15.	Lower roof covering assumed to be a 2-ply SBS system.
16.	Waterproofing and drainage to the loading dock lid slab have been included.
17.	An allowance for a roof covering to the upper roof has been included.
18.	Assume structural partitions to egress stairs and elevators to be 450mm thick in the absence of detailed specification documents for this element.
19.	General allowances for interior partitions, finishes, doors, metals, millwork, specialties, and equipment have been included in the absence of detailed specification documents for this element.
20.	Six passenger elevators, one service elevator and one freight elevator have been included for a total of 41 stops.



Item	Project 2 Arena / Event Centre - Basis & Assumptions
	<u>Basis & Assumptions - Generally (cont'd)</u>
21.	A allowance totaling \$12,000,000 has been included for food and beverage equipment under the FF&E allowance in 'Additional Hard Costs'.
22.	A allowance of \$500,000 has been included for undefined retractable seating.
23.	2 supplementary escalators have been included.
24.	Three 4000A substations have been excluded, as this is for future works.
25.	DAS & Wi-Fi are excluded from this estimate as this is to be in a separate scope of works.
26.	Center hung and video display units included in system and ancillaries.
27.	AV Equipment included under system and ancillaries.
28.	Allowances for skylights in the roof have been removed, as per client request.
	<u>Basis & Assumptions - Hard Costs</u>
29.	A provisional allowance of \$25,000,000 / 5.69% has been included for the supply and installation of undefined fittings, fixtures and equipment.
30.	A percentage-based allowance totaling \$35,158,300 / 8.00% has been included for net-zero energy ready and air tightness target requirements.
31.	No allowance is included for General Sales Tax (G.S.T.) on hard costs.
32.	A percentage-based allowance totaling \$29,978,200 / 6.00% has been included for provincial sales tax on construction works.
33.	Items 29, 30 & 32 are included under hard costs in this estimate as they are included in the 'Contract Price' typically under a construction management (CM) form of contract.
	<u>Basis & Assumptions - Soft Costs</u>
34.	A percentage-based allowance totaling \$18,536,500 / 3.50% has been included for project management fees.
35.	A percentage-based allowance totaling \$2,648,100 / 0.50% has been included for third party inspections and testing.
36.	A percentage-based allowance totaling \$42,369,200 / 8.00% has been included for design fees.
37.	A percentage-based allowance totaling \$6,620,200 / 1.25% has been included for building permits and fees.
38.	A percentage-based allowance totaling \$26,480,800 / 5.00% has been included for the overall project contingency.
39.	No allowance is included for General Sales Tax (G.S.T.) on soft costs.
40.	A percentage-based allowance totaling \$5,799,300 / 6.00% has been included for provincial sales tax on soft costs.
41.	Items 34, 35, 36, 37, 38 & 40 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.

Description	Quantity	Unit	Rate	Amount
Alternate Item 1 - Precast "Lid Slab" Structure				
<u>Addition</u>				
A23 Roof Construction				
A23.0.01 - Loading Dock "Lid Slab" Alternative : Precast Concrete girders and columns with cast-in-place concrete slab	1,716	m2	722	1,239,100
A34.1 Roof Covering				
A34.1.03 - Arena : "Lid Slab" waterproofing and drainage	1,716	m2	500	858,100
<u>Deduction</u>				
A23 Roof Construction				
A23.0.01 - Loading Dock "Lid Slab" : Cast-in-place lid slab svstem incl'd beams. columns and slab	1,716	m2	(615)	(1,055,500)
A34.1 Roof Covering				
A34.1.03 - Arena : "Lid Slab" waterproofing and drainage	1,716	m2	(500)	(858,100)
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		29,400	29,400
Fee	4%		6,400	6,400
ALLOWANCES				
Design Allowance	15%		32,900	32,900
Construction Allowance	2%		5,000	5,000
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				
- Provincial Sales Tax (PST)	6%		15,400	15,400
SOFT COSTS				
- Project Management Fees	4%		9,500	9,500
- 3rd Party Inspections & Testing	1%		1,400	1,400
- Design Fees	8%		21,800	21,800
- Building Permits & Fees	1%		3,400	3,400
- Project Contingency	5%		13,600	13,600
- General Sales Tax (GST) on Soft Costs				
- Provincial Sales Tax (PST) on Soft Costs	6%		3,000	3,000
ESCALATION				
Escalation Allowance	19%		60,300	60,300
Total Alternate Item 1 - Precast "Lid Slab" Structure				\$385,700

Description	Quantity	Unit	Rate	Amount
Alternate Item 2 - Steel "Lid Slab" Structure				
<u>Addition</u>				
A23 Roof Construction				
A23.0.01 - Loading Dock "Lid Slab" Alternative : Built up steel girders with composite concrete slab on deck (allow 110kg/m2)	1,716	m2	935	1,604,600
A34.1 Roof Covering				
A34.1.03 - Arena : "Lid Slab" waterproofing and drainage	1,716	m2	500	858,100
<u>Deduction</u>				
A23 Roof Construction				
A23.0.01 - Loading Dock "Lid Slab" : Cast-in-place lid slab system incl'd beams, columns and slab	1,716	m2	(615)	(1,055,500)
A34.1 Roof Covering				
A34.1.03 - Arena : "Lid Slab" waterproofing and drainage	1,716	m2	(500)	(858,100)
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		87,900	87,900
Fee	4%		19,200	19,200
ALLOWANCES				
Design Allowance	15%		98,400	98,400
Construction Allowance	2%		15,100	15,100
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				
- Provincial Sales Tax (PST)	6%		46,200	46,200
SOFT COSTS				
- Project Management Fees	4%		28,600	28,600
- 3rd Party Inspections & Testing	1%		4,100	4,100
- Design Fees	8%		65,300	65,300
- Building Permits & Fees	1%		10,200	10,200
- Project Contingency	5%		40,800	40,800
- General Sales Tax (GST) on Soft Costs				
- Provincial Sales Tax (PST) on Soft Costs	6%		8,900	8,900
ESCALATION				
Escalation Allowance	19%		180,400	180,400
Total Alternate Item 2 - Steel "Lid Slab" Structure				\$1,154,200

Description	Quantity	Unit	Rate	Amount
Alternate Item 3 - Steel Structure Entry Level				
A22.1 Upper Floor Construction				
<u>Addition</u>				
A22.1.02 - Entry Level alternative : 114mm conc. Topping, on 76mm steel deck (30MPa w/ 22kg/m2), (2 hr FRR)	10,540	m2	185	1,954,200
A22.1.02 - Entry Level alternative : Wide-flange steel framing supported by wide-flange steel columns (Allow 88kg/m2)	10,540	m2	748	7,883,800
<u>Deduction</u>				
A22.1 Upper Floor Construction				
A22.1.01 - Entry Level : Mild-reinforced concrete slab and beam system : Beams based on area, 750mm to 1200mm dp. w/ 8m to 14m spans, say 600mm thk. (35 MPa w/ 178kg/m3)	10,540	m2	(144)	(1,517,700)
A22.1.01 - Entry Level : Mild-reinforced concrete slab and beam system : Concrete Columns, 600mm x 600 to 900mm x 900mm (40MPa w/ 300kg/m3)	74	no	(5,793)	(428,700)
A22.1.01 - Entry Level : Mild-reinforced concrete slab and beam system : Slab, 200mm to 300mm thk. (35 MPa w/ 39kg/m2)	10,540	m2	(216)	(2,276,600)
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		898,400	898,400
Fee	4%		196,500	196,500
ALLOWANCES				
Design Allowance	15%		1,006,500	1,006,500
Construction Allowance	2%		154,300	154,300
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				
- Provincial Sales Tax (PST)	6%		472,200	472,200
SOFT COSTS				
- Project Management Fees	4%		292,000	292,000
- 3rd Party Inspections & Testing	1%		41,700	41,700
- Design Fees	8%		667,400	667,400
- Building Permits & Fees	1%		104,300	104,300
- Project Contingency	5%		417,100	417,100
- General Sales Tax (GST) on Soft Costs				
- Provincial Sales Tax (PST) on Soft Costs	6%		91,400	91,400
ESCALATION				
Escalation Allowance	19%		1,844,900	1,844,900
Total Alternate Item 3 - Steel Structure Entry Level				\$11,801,700

Description	Quantity	Unit	Rate	Amount
Alternate Item 4 - Steel Structure Main Concourse				
<u>Addition</u>				
A22.1 Upper Floor Construction				
A22.1.04 - Main Concourse alternative : 114mm conc. Topping, on 76mm steel deck (30MPa w/ 22kg/m2), (2 hr FRR)	8,128	m2	185	1,507,100
A22.1.04 - Main Concourse alternative : Wide-flange steel framing supported by wide-flange steel columns (Allow 88kg/m2)	8,128	m2	748	6,079,800
<u>Deduction</u>				
A22.1 Upper Floor Construction				
A22.1.03 - Main Concourse : Mild-reinforced concrete slab and beam system : Beams based on area, 750mm to 1200mm dp. w/ 8m to 14m spans, say 600mm thk. (35 MPa w/ 178kg/m3)	8,128	no	(144)	(1,170,400)
A22.1.03 - Main Concourse : Mild-reinforced concrete slab and beam system : Concrete Columns, 600mm x 600 to 900mm x 900mm (40MPa w/ 300kg/m3)	108	m2	(8,265)	(892,600)
A22.1.03 - Main Concourse : Mild-reinforced concrete slab and beam system : Slab, 200mm to 300mm thk. (35 MPa w/ 39kg/m2)	8,128	m2	(216)	(1,755,700)
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		602,900	602,900
Fee	4%		131,900	131,900
ALLOWANCES				
Design Allowance	15%		675,500	675,500
Construction Allowance	2%		103,600	103,600
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				
- Provincial Sales Tax (PST)	6%		316,900	316,900
SOFT COSTS				
- Project Management Fees	4%		196,000	196,000
- 3rd Party Inspections & Testing	1%		28,000	28,000
- Design Fees	8%		447,900	447,900
- Building Permits & Fees	1%		70,000	70,000
- Project Contingency	5%		280,000	280,000
- General Sales Tax (GST) on Soft Costs				
- Provincial Sales Tax (PST) on Soft Costs	6%		61,300	61,300
ESCALATION				
Escalation Allowance	19%		1,238,100	1,238,100
Total Alternate Item 4 - Steel Structure Main Concourse				\$7,920,300

Description	Quantity	Unit	Rate	Amount
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Alternate Item 5 - Cast-in-place Lower Seating Bowl Structure

Addition

A22.2 Stair Construction

A22.2.02 - Lower Seating Bowl Alternative : Precast concrete tread and riser supported by cast-in-place raker beam and columns system	5,046	m2	850	4,289,500
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Deduction

A22.2 Stair Construction

A22.2.01 - Lower Seating Bowl : Precast concrete tread and riser supported by wide-flange and built-up steel raker beams on radial gride lines, w/ wide-flange steel columns, circumferential steel beams, and HSS diagonal bracing (Allow 107kg/m2)	5,046	m2	(910)	(4,589,800)
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GENERAL REQUIREMENTS & FEES

General Requirements	16%		(48,000)	(48,000)
Fee	4%		(10,500)	(10,500)

ALLOWANCES

Design Allowance	15%		(53,800)	(53,800)
Construction Allowance	2%		(8,300)	(8,300)

ADDITIONAL HARD COSTS

- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				
- Provincial Sales Tax (PST)	6%		(25,300)	(25,300)

SOFT COSTS

- Project Management Fees	4%		(15,600)	(15,600)
- 3rd Party Inspections & Testing	1%		(2,200)	(2,200)
- Design Fees	8%		(35,700)	(35,700)
- Building Permits & Fees	1%		(5,600)	(5,600)
- Project Contingency	5%		(22,300)	(22,300)
- General Sales Tax (GST) on Soft Costs				
- Provincial Sales Tax (PST) on Soft Costs	6%		(4,900)	(4,900)

ESCALATION

Escalation Allowance	19%		(98,700)	(98,700)
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Total Alternate Item 5 - Cast-in-place Lower Seating Bowl Structure				(\$631,200)
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Description	Quantity	Unit	Rate	Amount
Alternate Item 6 - Precast Lower Seating Bowl Structure				
<u>Addition</u>				
A22.2 Stair Construction				
A22.2.02 - Lower Seating Bowl Alternative : Precast concrete tread and riser supported by precast raker beam and columns system	5,046	m2	800	4,037,200
<u>Deduction</u>				
A22.2 Stair Construction				
A22.2.01 - Lower Seating Bowl : Precast concrete tread and riser supported by wide-flange and built-up steel raker beams on radial gride lines, w/ wide-flange steel columns, circumferential steel beams, and HSS diagonal bracing (Allow 107kg/m2)	5,046	m2	(910)	(4,589,800)
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		(88,400)	(88,400)
Fee	4%		(19,300)	(19,300)
ALLOWANCES				
Design Allowance	15%		(99,000)	(99,000)
Construction Allowance	2%		(15,200)	(15,200)
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				
- Provincial Sales Tax (PST)	6%		(46,500)	(46,500)
SOFT COSTS				
- Project Management Fees	4%		(28,700)	(28,700)
- 3rd Party Inspections & Testing	1%		(4,100)	(4,100)
- Design Fees	8%		(65,700)	(65,700)
- Building Permits & Fees	1%		(10,300)	(10,300)
- Project Contingency	5%		(41,100)	(41,100)
- General Sales Tax (GST) on Soft Costs				
- Provincial Sales Tax (PST) on Soft Costs	6%		(9,000)	(9,000)
ESCALATION				
Escalation Allowance	19%		(181,600)	(181,600)
Total Alternate Item 6 - Precast Lower Seating Bowl Structure				(<u>\$1,161,500</u>)

Description	Quantity	Unit	Rate	Amount
Alternate Item 7 - Upper Concourse Addition				
<u>Addition</u>				
A22.1 Upper Floor Construction				
A22.1.09 - Upper Concourse Alternate : 114mm conc. Topping, on 76mm steel deck (30MPa w/ 22kg/m2), (2 hr FRR)	1,833	m2	185	339,900
A22.1.09 - Upper Concourse Alternate : Wide-flange steel framing supported by wide-flange steel columns (Allow 88kg/m2)	1,833	m2	748	1,371,100
B21 Floor Finishes				
B21.0.09 - Arena : Allowance for floor finish to upper concourse addition	1,833	m2	70	128,300
B31.1 Metals				
B31.1.09 - Arena : Allowance for protective railing to upper concourse addition based on area	1,833	m2	30	55,000
C11 Plumbing and Drainage				
Not required				
C12 Fire Protection				
Allowance for fire protection Wet sprinkler system Fire standpipe Dry sprinkler system non heated space Fire extinguishers	1,833	m2	45	82,500
C13 HVAC				
Not required				
C14 Controls				
Not required				
C21 Service & Distribution				
Allowance for panel boards and feeder	1,833	m2	30	55,000
C22 Lighting, Devices & Heating				
Allowance for lighting fixtures, branch devices and heating complete with wiring and conduit	1,833	m2	50	91,600

Description	Quantity	Unit	Rate	Amount
Alternate Item 7 - Upper Concourse Addition			<i>(cont'd)</i>	
C23 Systems & Ancillaries				
Allowance for fire alarm system	1,833	m2	30	55,000
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		303,100	303,100
Fee	4%		66,300	66,300
ALLOWANCES				
Design Allowance	15%		382,200	382,200
Construction Allowance	2%		58,600	58,600
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				
- Provincial Sales Tax (PST)	6%		179,300	179,300
SOFT COSTS				
- Project Management Fees	4%		110,900	110,900
- 3rd Party Inspections & Testing	1%		15,800	15,800
- Design Fees	8%		253,400	253,400
- Building Permits & Fees	1%		39,600	39,600
- Project Contingency	5%		158,400	158,400
- General Sales Tax (GST) on Soft Costs				
- Provincial Sales Tax (PST) on Soft Costs	6%		34,700	34,700
ESCALATION				
Escalation Allowance	19%		700,500	700,500
Total Alternate Item 7 - Upper Concourse Addition				\$4,481,200



APPENDIX XI

Project 3.1 – Convention Centre

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions
- Alternative Price Item Details

21 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 3.1 CONVENTION CENTRE

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		123,857,600
Design Contingency	15%	18,578,600
Construction Contingency	3%	4,273,100
Additional Hard Costs		30,574,200
Total Construction Cost (2024)		177,283,500
Soft Costs		43,691,500
Total Project Cost (2024)		220,975,000
Escalation	13%	28,335,000
Escalated Project Cost		249,310,000

Current Estimate

Total Escalated Projected Cost as of
 May 30, 2024

249,310,000

2.0 PROJECT SCHEDULE

	YEAR QUARTER	2026			2027			2028			2029			2030		
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project 1 - Public Realm					June 26 - Apr 29											
Project 2 - Arena / Event Centre										Mar 28 - Nov 30						
Project 3.1 - Convention Centre					June 26 - Apr 29											
Project 3.2 - Parkade					Nov 26 - Aug 27											
Project 4 - Theatre											Mar 29 - June 30					
Project 5 - Utility Upgrades					June 26 - Apr 29											
Project 6 - Infrastructure Improvements					June 26 - Apr 29											

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$	
A1 SUBSTRUCTURE	-	
A2 STRUCTURE	23,568,200	
A3 EXTERIOR ENCLOSURE	17,219,000	
B1 PARTITIONS & DOORS	11,121,500	
B2 FINISHES	9,523,800	
B3 FITTINGS & EQUIPMENT	6,716,300	
C1 MECHANICAL	21,525,100	
C2 ELECTRICAL	14,679,600	
D1 SITE WORK	-	
D2 ANCILLARY WORK	1,507,700	
Z1 GENERAL REQUIREMENTS AND FEES	17,996,400	
Z21 DESIGN ALLOWANCE	18,578,600	
Z23 CONSTRUCTION ALLOWANCE	4,273,100	
ADDITIONAL HARD COSTS	30,574,200	
SOFT COSTS	43,691,500	
Z31 ESCALATION ALLOWANCE	28,335,000	
ESCALATED PROJECT COST	249,310,000	

4.0 CONCEPTUAL DESIGN



Saskatoon D.E.E.D. Plan - Project 3.1 Convention Centre

Final Cost Estimate

May 30, 2024

GFA: 21,971 m²



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
A1 SUBSTRUCTURE						0	0.00	0.0%
A11.1 Standard Foundations	0.00	0	m ²	0.00	0		0.00	
A11.2 Special Foundations	0.00	0	m ²	0.00	0		0.00	
A12 Basement Excavation	0.00	0	m ³	0.00	0		0.00	
A2 STRUCTURE						23,568,200	1,072.71	19.3%
A21 Lowest Floor Construction	0.00	0	m ²	0.00	0		0.00	
A22.1 Upper Floor Construction	0.36	7,943	m ²	1,315.05	10,445,700		475.44	
A22.2 Stair Construction	0.03	750	risr	630.00	472,500		21.51	
A23 Roof Construction	0.48	10,466	m ²	1,208.71	12,650,000		575.77	
A3 EXTERIOR ENCLOSURE						17,219,000	783.73	14.1%
A31 Structural Walls Below Grade	0.00	0	m ²	0.00	0		0.00	
A32.1 Walls Above Grade	0.27	5,920	m ²	688.26	4,074,500		185.45	
A32.2 Structural Walls Above Grade	0.27	5,920	m ²	220.05	1,302,700		59.29	
A32.3 Curtain Walls	0.11	2,400	m ²	2,151.42	5,163,400		235.01	
A33.1 Windows & Louvres	0.00	66	m ²	1,512.62	99,700		4.54	
A33.2 Glazed Screens	0.00	0	m ²	0.00	0		0.00	
A33.3 Doors	0.00	77	lvs.	5,200.44	399,900		18.20	
A34.1 Roof Covering	0.51	11,199	m ²	480.08	5,376,600		244.72	
A34.2 Skylights	0.00	0	m ²	0.00	0		0.00	
A35 Projections	0.04	889	m ²	902.26	802,200		36.51	
B1 PARTITIONS & DOORS						11,121,500	506.20	9.1%
B11.1 Fixed Partitions	1.00	21,971	m ²	106.06	2,330,300		106.06	
B11.2 Moveable Partitions	0.08	1,753	m ²	3,000.00	5,257,500		239.30	
B11.3 Structural Partitions	0.10	2,210	m ²	541.20	1,195,900		54.43	
B12 Doors	0.02	483	lvs.	4,836.62	2,337,800		106.41	
B2 FINISHES						9,523,800	433.48	7.8%
B21 Floor Finishes	1.00	21,971	m ²	172.75	3,795,500		172.75	
B22 Ceiling Finishes	1.00	21,971	m ²	210.40	4,622,700		210.40	
B23 Wall Finishes	1.00	21,971	m ²	50.32	1,105,600		50.32	
B3 FITTINGS & EQUIPMENT						6,716,300	305.69	5.5%
B31.1 Metals	1.00	21,971	m ²	50.00	1,098,500		50.00	
B31.2 Millwork	1.00	21,971	m ²	96.17	2,113,000		96.17	
B31.3 Specialties	1.00	21,971	m ²	48.28	1,060,800		48.28	
B32 Equipment	1.00	21,971	m ²	22.99	505,000		22.99	
B33.1 Elevators	0.00	21	stop	70,905	1,489,000		67.77	
B33.2 Escalators & Moving Walkways	0.00	6	no.	75,000.00	450,000		20.48	
B33.3 Material Handling Systems	0.00	0	no.	0.00	0		0.00	
C1 MECHANICAL						21,525,100	979.72	17.6%
C11 Plumbing and Drainage	1.00	21,971	m ²	174.45	3,832,800		174.45	
C12 Fire Protection	1.00	21,971	m ²	67.64	1,486,200		67.64	
C13 HVAC	1.00	21,971	m ²	644.88	14,168,500		644.88	
C14 Controls	1.00	21,971	m ²	92.74	2,037,600		92.74	
C2 ELECTRICAL						14,679,600	668.15	12.0%
C21 Service & Distribution	1.00	21,971	m ²	215.23	4,728,700		215.23	
C22 Lighting, Devices & Heating	1.00	21,971	m ²	321.93	7,073,000		321.93	
C23 Systems & Ancillaries	1.00	21,971	m ²	130.99	2,877,900		130.99	
Z1 GENERAL REQUIREMENTS & FEES						17,740,100	807.44	14.5%
Z11 General Requirements	14.0%				14,609,500		664.95	
Z12 Fee	3.0%				3,130,600		142.49	

NET BUILDING COST

122,093,600

5,557.12

100%

COST CONSULTANTS

Project 3.1 Convention Centre - Cost Summary Page 1

Saskatoon D.E.E.D. Plan - Project 3.1 Convention Centre

Final Cost Estimate

May 30, 2024

GFA: 21,971 m²



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						122,093,600	5,557.12	
D1 SITE WORK						0	0.00	
D11.1	0.00	0	m ²	0.00	0		0.00	
D11.2	0.00	0	m ²	0.00	0		0.00	
D11.3	0.00	0	m ²	0.00	0		0.00	
D11.4	0.00	0	m ²	0.00	0		0.00	
D12	0.00	0	m ²	0.00	0		0.00	
D13	0.00	0	m ²	0.00	0		0.00	
D2 ANCILLARY WORK						1,507,700	68.62	
D21.1	1.00	21,971	m ²	54.97	1,207,700		54.97	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	1.00	21,971	m ²	13.65	300,000		13.65	
Z1 GENERAL REQUIREMENTS & FEES						256,300	11.67	
Z11	14.0%				211,100		9.61	
Z12	3.0%				45,200		2.06	
NET CONSTRUCTION COST						123,857,600	5,637.41	
Z2 ALLOWANCES						22,851,700	1,040.10	
Z21	15.0%				18,578,600		845.61	
Z23	3.0%				4,273,100		194.49	
SUBTOTAL CONSTRUCTION COST						146,709,300	6,677.51	
ADDITIONAL HARD COSTS						30,574,200	1,391.59	
- Fixtures, Fittings & Equipment (FF&E)	6.0%				8,802,600			
- Net-Zero Energy Ready & Air Tightness Target	8.0%				11,736,700			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				10,034,900			
TOTAL CONSTRUCTION COST (2024)						177,283,500	8,069.10	
SOFT COSTS						43,691,500	1,988.63	
- Project Management Fees	4.5%				7,977,800			
- 3rd Party Inspections & Testing	0.5%				886,400			
- Design Fees	10.0%				17,728,400			
- Building Permits & Fees	1.3%				2,216,000			
- Project Contingency	7.0%				12,409,800			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				2,473,100			
TOTAL PROJECT COST (2024)						220,975,000	10,057.73	
Z22	12.8%				28,335,000		1,289.67	
ESCALATED PROJECT COST						249,310,000	11,347.41	

Description	Quantity	Unit	Rate	Amount
A2 STRUCTURE				
A22.1 Upper Floor Construction				
A22.1.02 - CC2.5 Level 2 : Steel Framing System Incl'd trusses, beams, girders, columns, and brace frames, (Allow 134.2kg/m2)	2,908	m2	1,141	3,317,000
A22.1.02 - CC2.5 Level 2 : 114mm conc. Topping, on 76mm steel deck (30MPa w/ 14.7kg/m2), (2 hr FRR)	2,908	m2	164	477,600
A22.1.02 - CC2.5 Level 2 : Expansion Joint Allowance	113	m	356	40,100
A22.1.04 - CC2.5 Level 4 : Steel Framing System Incl'd trusses, beams, girders, columns, and brace frames, (Allow 134.2kg/m2)	5,035	m2	1,141	5,743,800
A22.1.04 - CC2.5 Level 4 : 114mm conc. Topping, on 76mm steel deck (30MPa w/ 14.7kg/m2), (2 hr FRR)	5,035	m2	164	827,100
A22.1.04 - CC2.5 Level 4 : Expansion Joint Allowance	113	m	356	40,100
Total Upper Floor Construction				\$10,445,700

A2 STRUCTURE

A22.2 Stair Construction

A22.2.01 - CC2.5 : Central Grand Stairs : 6' wide precast treads w/ HSS supports	90	risr	1,400	126,000
A22.2.02 - CC2.5 : Standard exit stairs : steel pan stair tread and concrete fill incl'd steel structure, stringers, beams, landing, metal pan and concrete infill, say 40 risers per level	360	risr	525	189,000
A22.2.03 - CC2.5 : BOH stairs : assume steel pan stair tread and concrete fill incl'd steel structure, stringers, beams, landing, metal pan and concrete infill - say 30 risers per flight, "assume 10 total flights"	300	risr	525	157,500

Total Stair Construction				\$472,500
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Description	Quantity	Unit	Rate	Amount
A2 STRUCTURE				
A23 Roof Construction				
A23.0.01 - CC2.5 : P101 (20' Elevation) Roof over P102 Truck Apron - Allowance for 76mm steel decking	1,254	m2	68	85,300
A23.0.01 - CC2.5 : P101 (20' Elevation) Roof over P102 Truck Apron - Steel Framing System Incl'd trusses, beams, girders, columns, and brace frames, (Allow 134.2kg/m2)	1,254	m2	1,141	1,430,700
A23.0.02 - CC2.5 : P102 (32' Elevation) Roof over P102 Reconfigured Area - Allowance for 76mm steel decking	2,592	m2	68	176,300
A23.0.02 - CC2.5 : P102 (32' Elevation) Roof over P102 Reconfigured Area - Steel Framing System Incl'd trusses, beams, girders, columns, and brace frames, (Allow 134.2kg/m2)	2,592	m2	1,141	2,956,700
A23.0.03 - CC2.5 : P103 (45' Elevation) Roof/Terrace over P102/P103 Expansion - Allowance for 76mm steel decking	585	m2	68	39,800
A23.0.03 - CC2.5 : P103 (45' Elevation) Roof/Terrace over P102/P103 Expansion - Steel Framing System Incl'd trusses, beams, girders, columns, and brace frames, (Allow 134.2kg/m2)	585	m2	1,141	667,600
A23.0.04 - CC2.5 : P104 (70' Elevation) Roof over P104 Expansion - Allowance for 76mm steel decking	3,358	m2	68	228,400
A23.0.04 - CC2.5 : P104 (70' Elevation) Roof over P104 Expansion - Steel Framing System Incl'd trusses, beams, girders, columns, and brace frames, (Allow 134.2kg/m2)	3,358	m2	1,141	3,830,800
A23.0.04 - CC2.5 : P104 (85' Elevation) Roof over P104 Ballroom Expansion - Allowance for 76mm steel decking	2,676	m2	68	182,000
A23.0.04 - CC2.5 : P104 (85' Elevation) Roof over P104 Ballroom Expansion - Steel Framing System Incl'd trusses, beams, girders, columns, and brace frames, (Allow 134.2kg/m2)	2,676	m2	1,141	3,052,400
Total Roof Construction				\$12,650,000

Description	Quantity	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
A32.1 Walls Above Grade				
A32.1.01 - CC2.5 : Exterior wall and stone cladding system - Cold-formed metal studs with gypsum sheathing, a fluid-applied water-air-barrier and 6" exterior mineral wool insulation, rainscreen system, and stone cladding	1,025	m2	594	608,900
A32.1.01 - CC2.5 : Exterior wall and wood plank cladding - Cold-formed metal studs with gypsum sheathing, a fluid-applied water-air-barrier and 6" exterior mineral wool insulation, rainscreen system, and wood plank cladding	85	m2	594	50,500
A32.1.01 - CC2.5 : Exterior wall and metal panel cladding system - Cold-formed metal studs with gypsum sheathing, a fluid-applied water-air-barrier and 6" exterior mineral wool insulation, rainscreen system, and thermal clips with shaped concealed fastener metal panel cladding	4,810	m2	710	3,415,100
Total Walls Above Grade				\$4,074,500

A3 EXTERIOR ENCLOSURE

A32.2 Structural Walls Above Grade

A32.2.01 - CC2.5 : Exterior wall and cladding system : allowance for secondary steel supports (Allow 24.4kg/m2)	5,075	m2	207	1,052,500
A32.2.02 - CC2.5 : Exterior CIP shear walls to egress stairs & elevators, say 300mm thk. (40 MPa w/ 180kg/m3)	845	m2	296	250,200

Total Structural Walls Above Grade				\$1,302,700
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Description	Quantity	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
A32.3 Curtain Walls				
A32.3.01 - CC2.5 : Curtainwall Glazing: 2.5"x10" butt-glazed mullions with triple paned, large size (60sf) insulated glazing units	2,400	m2	1,944	4,665,600
e/o for support steel, say 24.4kg/m2	2,400	m2	207	497,800
Total Curtain Walls				\$5,163,400

A3 EXTERIOR ENCLOSURE

A33.1 Windows & Louvres

A33.1.01 - CC2.5 : Allowance for windows based on GFA	66	m2	1,512	99,700
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Total Windows & Louvres				\$99,700
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A3 EXTERIOR ENCLOSURE

A33.3 Exterior Doors

A33.1.01 - CC2.5 : Allowance for doors based on GFA ratio incl'd aluminum-framed glazed (1" IGUs) storefront doors at public entries, insulated hollow metal doors to other, and oversized coiling doors at entry and exit of loading dock	77	lvs	5,200	399,900
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Total Exterior Doors				\$399,900
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Description	Quantity	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
A34.1 Roof Covering				
A34.1.01 - CC2.5 : Single-ply low-slope TPO roof typical above 12" polyisocyanurate insulation (average depth)	10,674	m2	470	5,016,800
A34.1.02 - CC2.5 : Terrace roof covering, hot-rubber membrane roofing w/ concrete pavers (65%) and irrigated planting beds (35%)	525	m2	685	359,800
Total Roof Covering				\$5,376,600

A3 EXTERIOR ENCLOSURE				
A34.2 Skylights				
A34.2.01 - CC2.5 : Skylights & roof glazing <i>Note: skylights omitted per client request</i>	734	m2	1,728	EXCL
Total Skylights				

A3 EXTERIOR ENCLOSURE				
A35 Projections				
A35.0.01 - CC2.5 : Terrace - Allowance for 4' parapets w/ metal panels (both sides)	115	m2	850	97,300
A35.0.02 - CC2.5 : Allowance for glazed canopy w/ laminated glazed sloping panels & patterned interlayer to vestibules	101	m2	655	66,200
A35.0.02 - CC2.5 : Parapet wall based on roof perimeter, assume 4' ht.	673	m2	800	538,700
A35.0.08 - CC2.5 : Allowance for misc. items	1	no	100,000	100,000
Total Projections				\$802,200

Description	Quantity	Unit	Rate	Amount
B1 PARTITIONS & DOORS				
B11.1 Fixed Partitions				
B11.1.01 - CC2.5 : Allowance for interior partitions based on GFA incl'd steel stud and gypsum board partitions, CMU walls (w/ 24.4kg/m2 reinforcement) to 50% of BOH areas, and interior glazed storefront systems	21,971	m2	89	1,953,900
B11.1.02 - Allowance for interior glass storefront partitions and side lights	1	sum	295,000	295,000
B11.1.01 - CC2.5 : Allowance for interior partitions to kitchen renovation based on area	1,356	m2	60	81,400
Total Fixed Partitions				\$2,330,300

B1 PARTITIONS & DOORS

B11.2 Moveable Partitions

B11.2.01 - CC2.5 : Operable Partitions "mid-to-high end quality"	1,753	m2	3,000	5,257,500
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Total Moveable Partitions				\$5,257,500
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B1 PARTITIONS & DOORS

B11.3 Structural Partitions

B11.3.01 - CC2.5 : Interior CIP shear walls to egress stairs & elevators : Shear Walls, say 300mm thk. (40 MPa w/ 180kg/m3)	2,210	m2	541	1,195,900
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Total Structural Partitions				\$1,195,900
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Description	Quantity	Unit	Rate	Amount
B1 PARTITIONS & DOORS				
B12 Interior Doors				
B12.0.01 - CC2.5 : Allowance for interior doors based on GFA, "flush hollow-metal doors and frames typical"	483	lvs	4,705	2,274,000
B12.0.02 - CC2.5 : Allowance for interior doors to kitchen renovation area	14	lvs	4,705	63,800
Total Interior Doors				\$2,337,800

B2 FINISHES

B21 Floor Finishes

B21.0.01 - CC2.5 : Allowance for floor finish based on GFA, incl'd exposed concrete to BOH, and carpet tile, epoxy terrazzo, custom carpet tile, and tile to FOH	21,971	m2	160	3,515,300
B21.0.02 - CC2.5 : Allowance for new floor finish to kitchen renovation area	1,356	m2	140	189,900
B21.0.03 - CC2.5 : Allowance for traffic topping to enclosed loading dock	1,254	m2	72	90,300
Total Floor Finishes				\$3,795,500

B2 FINISHES

B22 Ceiling Finishes

B22.0.01 - CC2.5 : Allowance for ceiling finish based on GFA, incl'd exposed structure, lay-in-drop ceilings, suspended premium ACT, GWB, ACP, sound absorptive-spray, transparent suspended ceiling, and wood slat ceilings	21,971	m2	200	4,394,100
B22.0.02 - CC2.5 : Allowance for new ceiling finish to kitchen renovation area	1,356	m2	150	203,500
B22.0.03 - CC2.5 : Allowance for ceiling finish to enclosed loading dock, assume exposed steel structure w/ paint finish	1,254	m2	20	25,100
Total Ceiling Finishes				\$4,622,700

Description	Quantity	Unit	Rate	Amount
B2 FINISHES				
B23 Wall Finishes				
B23.0.01 - CC2.5 : Allowance for Wall finish based on GFA, incl'd wall paint to BOH spaces, high end finishes (wood trim bases, wall coverings, painted MDF, fabric wrapped panels, draperies, tile, and metal covers) to pre-function areas	21,971	m2	48	1,065,100
B23.0.02 - CC2.5 : Allowance for new wall finish to kitchen renovation based on area	1,356	m2	20	27,100
B23.0.03 - CC2.5 : Allowance for new wall finish to enclosed loading dock based on perimeter	672	m2	20	13,400
Total Wall Finishes				\$1,105,600

B3 FITTINGS & EQUIPMENT

B31.1 Metals

B31.1.01 - CC2.5 : Allowance for Metals based on GFA, incl'd miscellaneous metals, decorative metal guardrails with pinned glazing system and stainless steel handrails, Glazed guardrails (alum shoe type) at all public overlooks	21,971	m2	50	1,098,500
B31.1.02 - CC2.5 : Allowance for misc. metals to kitchen renovation area	1,356	m2	30	40,700
B31.1.03 - CC2.5 : Allowance for misc. metals to enclosed loading dock	1,254	m2	6	7,500

Total Metals				\$1,098,500
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Description	Quantity	Unit	Rate	Amount
B3 FITTINGS & EQUIPMENT				
<i>B31.2 Millwork</i>				
B31.2.01 - CC2.5 : Allowance Millwork based on GFA, incl'd miscellaneous millwork, office millwork, restroom millwork, BOH millwork, and wood drink rails at all public overlooks	21,971	m2	90	1,977,400
B31.2.02 - CC2.5 : Allowance for Millwork to kitchen renovation, based on area	1,356	m2	100	135,600
Total Millwork				\$2,113,000

B3 FITTINGS & EQUIPMENT

B31.3 Specialties

B31.3.01 - CC2.5 : Allowance Specialties based on GFA, incl'd wayfinding signage, environmental graphics, high end restroom specialties, mirrors, and phenolic panel privacy partitions	21,971	m2	45	988,700
B31.3.02 - CC2.5 : Allowance for specialties to kitchen area	1,356	m2	30	40,700
B31.3.03 - CC2.5 : Allowance for specialties to enclosed loading dock	1,254	m2	25	31,400

Total Specialties				\$1,060,800
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Description	Quantity	Unit	Rate	Amount
B3 FITTINGS & EQUIPMENT				
<i>B32 Equipment</i>				
B32.0.01 - CC2.5 : Minor kitchen upgrades, allow \$150,000	1	sum	150,000	150,000
B32.0.02 - CC2.5 : Allowance for motorized draperies to Flexhall & Ballroom, mechanical-shades to Flexhall, Ballroom and meeting rooms	1	sum	75,000	75,000
B32.0.03 - CC2.5 : Allowance for Food Waste Treatment equipment (grinders & biodigesters)	1	sum	50,000	50,000
B32.0.04 - CC2.5 : Allowance for mechanical dock leveler / bumper combos	8	no	10,000	80,000
B32.0.05 - CC2.5 : Allowance for operation & maintenance equipment	1	sum	150,000	150,000
<i>Total Equipment</i>				<i>\$505,000</i>

B3 FITTINGS & EQUIPMENT

B33.1 Elevators

B33.1.01 - CC2.5 : New MRL Elevators 2 stops (L1 to L2)	2	stops	85,000	170,000
B33.1.01 - CC2.5 : New MRL Elevators 3 stops each (L1 to L3)	9	stops	85,000	765,000
B33.1.01 - CC2.5 : New MRL Elevators 3 stops each (P2 to L1) - P1 & P2 Stops included in Parkade Scope	2	stops	85,000	170,000
B33.1.02 - CC2.5 : New freight Elevators (20 ton capacity) 4 stops each (B1 to L3)	8	stops	48,000	384,000

<i>Total Elevators</i>				<i>\$1,489,000</i>
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Description	Quantity	Unit	Rate	Amount
B3 FITTINGS & EQUIPMENT				
<i>B33.2 Escalators & Moving Walkways</i>				
B33.2.01 - CC2.5 : Allowance for escalators & pits	6	no	75,000	450,000
<i>Total Escalators & Moving Walkways</i>				<i>\$450,000</i>

C1 MECHANICAL

C11 Plumbing and Drainage

Allowance for plumbing system Plumbing fixtures	21,971	m2	45	988,700
Plumbing equipment New water entry Domestic cold and hot water recirculation pumps Electric water heaters	21,971	m2	20	439,400
Domestic Piping - new expansion only Sanitary sewer Storm sewer Domestic cold, hot and recirculation water Natural Gas Plumbing vents	14,972	m2	110	1,646,900
Domestic Piping - reconfiguration as required to existing building	6,999	m2	70	489,900
Allowance for radon collection system	2,515	m2	15	37,700
Allowance for plumbing and drainage to loading dock	1,254	m2	40	50,200
Allowance for plumbing and drainage reconfiguration to kitchen renovation including new grease interceptor and new gas storage tanks	1	sum	180,000	180,000

<i>Total Plumbing and Drainage</i>				<i>\$3,832,800</i>
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Description	Quantity	Unit	Rate	Amount
C1 MECHANICAL				
C12 Fire Protection				
Allowance for fire protection reconfiguration/new as required including dry sprinkler system to unheated space	14,972	m2	65	973,200
Allowance for pre-action system to sensitive area	1	sum	150,000	150,000
Allowance for fire protection reconfiguration	6,999	m2	35	245,000
Allowance for fire protection to loading dock	1,254	m2	40	50,200
Allowance for fire protection reconfiguration to kitchen renovation	1,356	m2	50	67,800
Total Fire Protection				\$1,486,200

C1 MECHANICAL

C13 HVAC

Allowance for HVAC Equipment Gas-fired boilers 6,000 MBH (3nos) Primary heating pumps c/w VFD 350T air cooled chiller Primary chiller pumps c/w VFD Air Handling system c/wheat recovery wheel Make up air Smoke control fans Critical use air handling system	14,972	m2	380	5,689,200
Ductwork and distributions	14,972	m2	160	2,395,500
Hydronic Piping	14,972	m2	180	2,694,900
Allowance for new HVAC distribution to existing	6,999	m2	400	2,799,600
Allowance to relocate existing air cooled chiller to roof	1	sum	150,000	150,000
Allowance for heating to loading dock	1,254	m2	80	100,300
Allowance for HVAC to kitchen	1,356	m2	250	339,000
Total HVAC				\$14,168,500

Description	Quantity	Unit	Rate	Amount
C1 MECHANICAL				
C14 Controls				
Allowance for DDC Controls	14,972	m2	80	1,197,700
Allowance to upgrade existing Pneumatic Controls to tie into DDC controls	6,999	m2	120	839,900
Allowance for controls to loading dock	1,254	m2	40	50,200
Allowance for DDC controls to kitchen renovation	1,356	m2	50	67,800
Total Controls				\$2,037,600

C2 ELECTRICAL

C21 Service & Distribution

Expansion substation - 2000/2600kVA 15kV:600/347V	4	no	300,000	1,200,000
3000A 600/347V Main service switchgear	3	no	200,000	600,000
Fire pump substation 300kVA	1	no	91,000	91,000
700kW/875kVA Diesel generator set with WP enclosure	1	no	650,000	650,000
25kVA UPS	1	no	28,000	28,000
5kVA UPS	1	no	5,000	5,000
Allowance for miscellaneous panelboards	21,971	m2	35	769,000
Allowance for feeder	21,971	m2	45	988,700
Grounding system	21,971	m2	2	43,900
Allowance for service and distribution requirement to loading dock	1,254	m2	50	62,700
Allowance for service and distribution requirement to kitchen renovation	1,356	m2	80	108,500
Miscellaneous works	1	sum	181,872	181,900
Testing and commissioning				
Arc flash study				

Total Service & Distribution				\$4,728,700
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Description	Quantity	Unit	Rate	Amount
C2 ELECTRICAL				
<i>C22 Lighting, Devices & Heating</i>				
Allowance for lighting and lighting control system complete with branch wiring and conduit	21,971	m2	200	4,394,100
Branch devices Allowance for branch devices complete with branch wiring and conduit	21,971	m2	80	1,757,700
Allowance for power connection to mechanical equipment	21,971	m2	30	659,100
Allowance for lighting and lighting control, branch devices and mechanical equipment power connection to loading dock	1,254	m2	90	112,900
Allowance for lighting and lighting control, branch devices and mechanical equipment power connection to kitchen renovation area	1,356	m2	110	149,200
<i>Total Lighting, Devices & Heating</i>				<i>\$7,073,000</i>

C2 ELECTRICAL

C23 Systems & Ancillaries

Allowance for fire alarm system	21,971	m2	25	549,300
Allowance for voice and data system	21,971	m2	40	878,800
Allowance for security system	21,971	m2	20	439,400
Allowance for AV system	21,971	m2	40	878,800
Allowance for fire alarm system to loading dock	1,254	m2	40	50,200
Allowance for fire alarm system to kitchen renovation area	1,356	m2	60	81,400

<i>Total Systems & Ancillaries</i>				<i>\$2,877,900</i>
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Description	Quantity	Unit	Rate	Amount
D2 ANCILLARY WORK				
<i>D21.1 Demolition</i>				
Partial Demolition - Reconfigured Areas	6,833		150	1,025,000
Light Demolition - Renovated Areas	1,523		120	182,700
Total Demolition				\$1,207,700

D2 ANCILLARY WORK				
<i>D22 Alteration</i>				
Allowance for alterations to adjacent building facade	1	sum	300,000	300,000
Total Alteration				\$300,000



Item	Project 3.1 Convention Centre - Basis & Assumptions
	<u>Basis & Assumptions - Generally</u>
1.	All assumptions are based on provided and confirmed GFA from the consultants.
2.	Substructure and lowest floor construction are not included in the convention centre estimate; these elements are included in the parkade.
3.	Structural allowances for concrete and steel have been based on the intelligence provided in the Technical Memorandum (TCM) 16 Report.
4.	Additional allowances for interiors, mechanical, and electrical have been made for the kitchen renovation and loading dock.
5.	Allowances for stair construction based on intelligence provided in the previous CC2 pricing package narrative.
6.	Allowances for walls above grade based on intelligence provided in the previous CC2 pricing package narrative.
7.	Structural wall allowances have been based on the intelligence in the Technical Memorandum (TCM) 16 Report.
8.	Curtain wall and glazing assumed to be large triple pane butt-glazed mullions insulated glazing units based on intelligence provided in the previous CC2 pricing package narrative.
9.	Roof covering anticipated to be single ply TPO system based on intelligence provided in the previous CC2 pricing package narrative.
10.	Terrace roof covering to be hot-rubber membrane roofing w/ concrete pavers.
11.	Allowance for skylights has been included.
12.	General allowances for doors, interior partitions, movable partitions, finishes, doors, metals, millwork, specialties, and equipment have been included in the absence of detailed specification documents for this element.
13.	The convention centre is to include six new escalators, four new MRL elevators, and two new freight elevators for a total of 21 stops.
14.	Interior demolition of Convention Centre at reconfigured areas has been included in this estimate
15.	Post-demolition remediation to Convention Centre is included in the Convention Centre scope.
16.	Existing restrooms are to be fully renovated. Existing piping is to be reused to the furthest extend possible. Assume 50% of the piping will be reused.
17.	Existing area impacted by the renovation will be fully demolished back to shell and replaced with new to match the new layout and function of the space. Existing building equipment remains as is except relocation of the existing air cooled chiller location in the parking lot will be relocated to the roof
18.	Upgrade to base building pneumatic control system to tie into new DDC system
19.	New expansion includes full wet sprinkler system to heated space and dry sprinkler system to areas exposed to freezing. Pre-action system included for main electrical rooms and MDF rooms. Existing building sprinkler system limited to reconfiguration as required
20.	Mechanical and Electrical estimations are based on the GFA and engineer's design brief.
21.	Allowance for relocation of existing chiller plant considered
22.	Food service equipment is excluded.
23.	TCM15 (Section 4.1.3) states that renovated spaces are to be fed from existing mechanical systems. Accordingly, no allowance is included for mechanical works in such areas.
24.	TCM15 (Section 4.2.2) refers to mechanical schematic drawings and major equipment schedules for quantities and details - these have not been provided by the designer. In the absence of same, provisional allowances have been included and further details are required to refine these allowances at the next design stage.
25.	Allowances for skylights in the roof have been removed, as per client request.



Item	Project 3.1 Convention Centre - Basis & Assumptions
	<u>Basis & Assumptions - Hard Costs</u>
26.	A provisional allowance of \$8,802,600 / 6.00% has been included for the supply and installation of undefined fittings, fixtures and equipment.
27.	A percentage-based allowance totaling \$11,736,700 / 8.00% has been included for net-zero energy ready and air tightness target requirements.
28.	No allowance is included for General Sales Tax (G.S.T.) on hard costs.
29.	A percentage-based allowance totaling \$10,034,900 / 6.00% has been included for provincial sales tax on construction works.
30.	Items 26, 27 & 29 are included under hard costs in this estimate as they are included in the 'Contract Price' typically under a construction management (CM) form of contract.
	<u>Basis & Assumptions - Soft Costs</u>
31.	A percentage-based allowance totaling \$7,977,800 / 4.50% has been included for project management fees.
32.	A percentage-based allowance totaling \$886,400 / 0.50% has been included for third party inspections and testing.
33.	A percentage-based allowance totaling \$17,728,400 / 10.00% has been included for design fees.
34.	A percentage-based allowance totaling \$2,216,000 / 1.25% has been included for building permits and fees.
35.	A percentage-based allowance totaling \$12,409,800 / 7.00% has been included for the overall project contingency.
36.	No allowance is included for General Sales Tax (G.S.T.) on soft costs.
37.	A percentage-based allowance totaling \$2,473,100 / 6.00% has been included for provincial sales tax on soft costs.
38.	Items 31, 32, 33, 34, 35 & 37 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.

Description	Quantity	Unit	Rate	Amount
Alternate Item 1 - Convention Centre District Central Plant				
Building (assume 3,000m2) ASME	1	sum	12,600,000	12,600,000
Mech	1	sum	20,750,000	20,750,000
75,0000MBH Boiler				
3500T water cooled chiller with Cooling towers				
Electrical power connection	1	sum	500,000	500,000
Interconnecting services/tunnel	1	sum	2,000,000	2,000,000
GENERAL REQUIREMENTS & FEES				
General Requirements	14%		5,019,000	5,019,000
Fee	3%		1,075,500	1,075,500
ALLOWANCES				
Design Allowance	15%		6,291,700	6,291,700
Construction Allowance	3%		1,447,100	1,447,100
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				EXCL
- Provincial Sales Tax (PST)	6%		2,981,000	2,981,000
SOFT COSTS				
- Project Management Fees	5%		2,369,900	2,369,900
- 3rd Party Inspections & Testing	1%		263,300	263,300
- Design Fees	10%		5,266,400	5,266,400
- Building Permits & Fees	1%		658,300	658,300
- Project Contingency	7%		3,686,500	3,686,500
- General Sales Tax (GST) on Soft Costs				EXCL
- Provincial Sales Tax (PST) on Soft Costs	6%		734,700	734,700
ESCALATION				
Escalation Allowance	13%		8,417,300	8,417,300
Total Alternate Item 1 - Convention Centre District Central Plant				\$74,060,700



APPENDIX XII

Project 3.2 – Parkade

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

13 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 3.2 PARKADE (532 STALLS)

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		49,537,300
Design Contingency	15%	7,430,600
Construction Contingency	5%	2,848,400
Additional Hard Costs		3,589,000
Total Construction Cost (2024)		63,405,300
Soft Costs		11,593,600
Total Project Cost (2024)		74,998,900
Escalation	11%	7,969,900
Escalated Project Cost		82,968,800

	Current Estimate
Total Escalated Projected Cost as of May 30, 2024	82,968,800

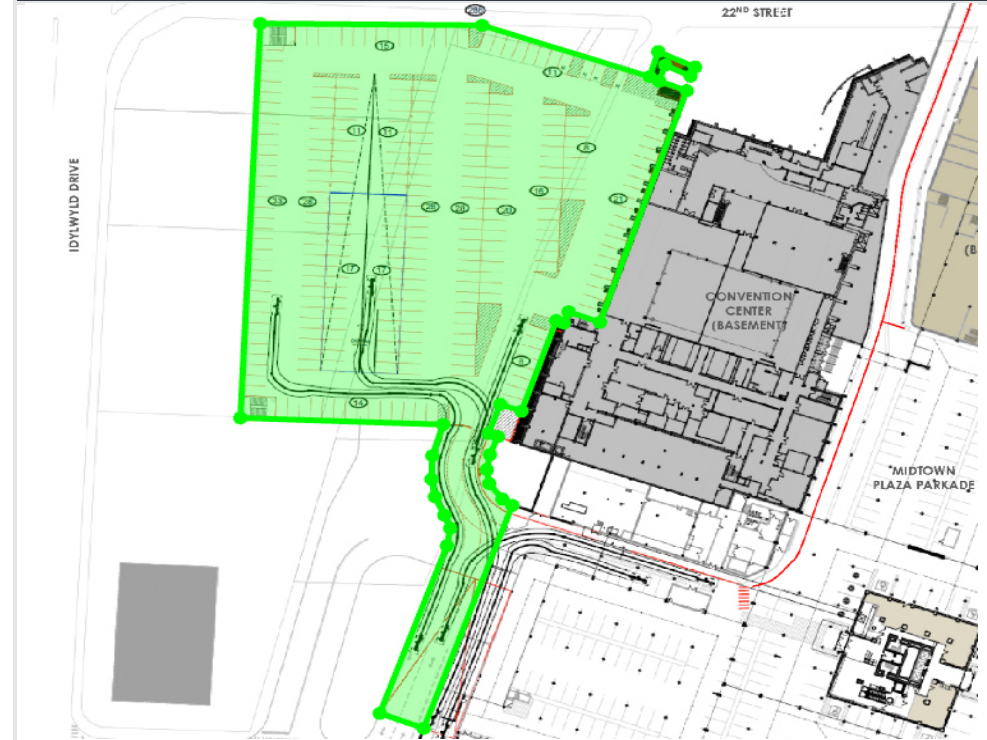
2.0 PROJECT SCHEDULE

	YEAR QUARTER	2026			2027				2028				2029				2030			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project 1 - Public Realm																				
Project 2 - Arena / Event Centre																				
Project 3.1 - Convention Centre																				
Project 3.2 - Parkade																				
Project 4 - Theatre																				
Project 5 - Utility Upgrades																				
Project 6 - Infrastructure Improvements																				

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$
A1 SUBSTRUCTURE	8,144,700
A2 STRUCTURE	12,976,000
A3 EXTERIOR ENCLOSURE	3,094,400
B1 PARTITIONS & DOORS	142,100
B2 FINISHES	2,182,100
B3 FITTINGS & EQUIPMENT	817,800
C1 MECHANICAL	3,156,000
C2 ELECTRICAL	3,974,800
D1 SITE WORK	-
D2 ANCILLARY WORK	7,851,700
Z1 GENERAL REQUIREMENTS AND FEES	7,197,700
Z21 DESIGN ALLOWANCE	7,430,600
Z23 CONSTRUCTION ALLOWANCE	2,848,400
ADDITIONAL HARD COSTS	3,589,000
SOFT COSTS	11,593,600
Z31 ESCALATION ALLOWANCE	7,969,900
ESCALATED PROJECT COST	82,968,800

4.0 CONCEPTUAL DESIGN



Saskatoon D.E.E.D. Plan - Project 3.2 Parkade

Final Cost Estimate

May 30, 2024

GFA: 18,606 m² / 532 Stalls



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
A1 SUBSTRUCTURE						8,144,700	437.75	20.2%
A11.1 Standard Foundations	0.47	8,816	m ²	148.45	1,308,700		70.34	
A11.2 Special Foundations	0.47	8,816	m ²	226.86	2,000,000		107.49	
A12 Basement Excavation	3.46	64,357	m ³	75.14	4,836,000		259.92	
A2 STRUCTURE						12,976,000	697.41	32.2%
A21 Lowest Floor Construction	0.47	8,816	m ²	183.37	1,616,600		86.89	
A22.1 Upper Floor Construction	0.47	8,816	m ²	567.90	5,006,600		269.09	
A22.2 Stair Construction	0.01	120	risr	691.67	83,000		4.46	
A23 Roof Construction	0.47	8,816	m ²	711.18	6,269,800		336.98	
A3 EXTERIOR ENCLOSURE						3,094,400	166.31	7.7%
A31 Structural Walls Below Grade	0.16	2,984	m ²	680.44	2,030,700		109.14	
A32.1 Walls Above Grade	0.00	0	m ²	0.00	0		0.00	
A32.2 Structural Walls Above Grade	0.00	0	m ²	0.00	0		0.00	
A32.3 Curtain Walls	0.00	0	m ²	0.00	0		0.00	
A33.1 Windows & Louvres	0.00	0	m ²	0.00	0		0.00	
A33.2 Glazed Screens	0.00	0	m ²	0.00	0		0.00	
A33.3 Doors	0.00	1	no.	100,000.00	100,000		5.37	
A34.1 Roof Covering	0.08	1,554	m ²	619.98	963,700		51.80	
A34.2 Skylights	0.00	0	m ²	0.00	0		0.00	
A35 Projections	0.00	0	m ²	0.00	0		0.00	
B1 PARTITIONS & DOORS						142,100	7.64	0.4%
B11.1 Fixed Partitions	0.00	0	m ²	0.00	0		0.00	
B11.2 Moveable Partitions	0.00	0	m ²	0.00	0		0.00	
B11.3 Structural Partitions	0.01	133	m ²	541.70	72,100		3.88	
B12 Doors	0.00	1	no.	70,000.00	70,000		3.76	
B2 FINISHES						2,182,100	117.28	5.4%
B21 Floor Finishes	0.94	17,566	m ²	108.87	1,912,400		102.78	
B22 Ceiling Finishes	0.95	17,632	m ²	13.00	229,200		12.32	
B23 Wall Finishes	0.17	3,118	m ²	12.99	40,500		2.18	
B3 FITTINGS & EQUIPMENT						817,800	43.95	2.0%
B31.1 Metals	0.95	17,632	m ²	25.00	440,800		23.69	
B31.2 Millwork	0.00	0	m ²	0.00	0		0.00	
B31.3 Specialties	0.95	17,632	m ²	1.25	22,000		1.18	
B32 Equipment	0.95	17,632	m ²	0.85	15,000		0.81	
B33.1 Elevators	0.00	4	stop	85,000.00	340,000		18.27	
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	
C1 MECHANICAL						3,156,000	169.62	7.8%
C11 Plumbing and Drainage	0.95	17,632	m ²	10.00	176,300		9.48	
C12 Fire Protection	0.95	17,632	m ²	35.00	617,100		33.17	
C13 HVAC	0.95	17,632	m ²	120.00	2,115,800		113.72	
C14 Controls	0.95	17,632	m ²	14.00	246,800		13.26	
C2 ELECTRICAL						3,974,800	213.63	9.9%
C21 Service & Distribution	0.95	17,632	m ²	120.43	2,123,400		114.12	
C22 Lighting, Devices & Heating	0.95	17,632	m ²	65.00	1,146,100		61.60	
C23 Systems & Ancillaries	0.95	17,632	m ²	40.00	705,300		37.91	
Z1 GENERAL REQUIREMENTS & FEES						5,862,900	315.11	14.5%
Z11 General Requirements	14.0%				4,828,300		259.50	
Z12 Fee	3.0%				1,034,600		55.61	
NET BUILDING COST						40,350,800	2,168.70	100%

COST CONSULTANTS

Project 3.2 Parkade - Cost Summary Page 1

Saskatoon D.E.E.D. Plan - Project 3.2 Parkade

Final Cost Estimate

May 30, 2024

GFA: 18,606 m² / 532 Stalls



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						40,350,800	2,168.70	
D1 SITE WORK						0	0.00	
D11.1	0.00	0	m ²	0.00	0		0.00	
D11.2	0.00	0	m ²	0.00	0		0.00	
D11.3	0.00	0	m ²	0.00	0		0.00	
D11.4	0.00	0	m ²	0.00	0		0.00	
D12	0.00	0	m ²	0.00	0		0.00	
D13	0.00	0	m ²	0.00	0		0.00	
D2 ANCILLARY WORK						7,851,700	422.00	
D21.1	0.95	17,632	m ²	167.41	2,951,700		158.64	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	1.00	18,606	m ²	263.36	4,900,000		263.36	
Z1 GENERAL REQUIREMENTS & FEES						1,334,800	71.74	
Z11	14.0%				1,099,200		59.08	
Z12	3.0%				235,600		12.66	
NET CONSTRUCTION COST						49,537,300	2,662.44	
Z2 ALLOWANCES						10,279,000	552.46	
Z21	15.0%				7,430,600		399.37	
Z23	5.0%				2,848,400		153.09	
SUBTOTAL CONSTRUCTION COST						59,816,300	3,214.89	
ADDITIONAL HARD COSTS						3,589,000	192.89	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				3,589,000			
TOTAL CONSTRUCTION COST (2024)						63,405,300	3,407.79	
SOFT COSTS						11,593,600	623.11	
- Project Management Fees	4.5%				2,853,200			
- 3rd Party Inspections & Testing	0.5%				317,000			
- Design Fees	4.0%				2,536,200			
- Building Permits & Fees	1.3%				792,600			
- Project Contingency	7.0%				4,438,400			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				656,200			
TOTAL PROJECT COST (2024)						74,998,900	4,030.90	
Z22	10.6%				7,969,900		428.35	
ESCALATED PROJECT COST						82,968,800	4,459.25	

Description	Quantity	Unit	Rate	Amount
A1 SUBSTRUCTURE				
A11.1 Standard Foundations				
A11.1.01 - Allowance for Elevator Pits	2	no	20,000	40,000
A11.1.01 - Parkade foundations : Interior (mat) Foundations (35MPa w/ 89kg/m3)	133	no	2,345	311,900
A11.1.01 - Parkade foundations : Perimeter Footings (35MPa w/ 89kg/m3)	409	m	2,341	956,800
Total Standard Foundations				\$1,308,700

A1 SUBSTRUCTURE

A11.2 Special Foundations

A11.2.01 - Allowance for piles to parkade based on Area; provisional allowance	8,816	m2	227	2,000,000
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Total Special Foundations **\$2,000,000**

A1 SUBSTRUCTURE

A12 Basement Excavation

A12.0.01 - Parkade Excavation (Assume -7.3m Elev.) (Bank Cubic Meters) & Dispose off-site	64,357	m3	45	2,896,100
A12.0.02 - Parkade Excavation : Allowance for secant wall	2,984	m2	650	1,939,900

Total Basement Excavation **\$4,836,000**

A2 STRUCTURE

A21 Lowest Floor Construction

A21.0.02 - P2 Parkade : 200mm thk. SOG assumed to P2 Parkade (30 MPa w/ 9.8 kg/m2)	8,816	m2	183	1,616,600
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Total Lowest Floor Construction **\$1,616,600**

Description	Quantity	Unit	Rate	Amount
A2 STRUCTURE				
A22.1 Upper Floor Construction				
A22.1.01 - P1 Parkade : Concrete Columns, 400mm x 400mm to 600mm x 600mm (40MPa w/ 300kg/m3)	133	no	2,123	282,300
A22.1.02 - P1 Parkade : 300mm thk. Two-way concrete slab (35MPa w/ 36.6kg/m2)	8,816	m2	479	4,224,300
A22.1.02 - P1 Parkade : Allowance for Ramp	1	sum	500,000	500,000
Total Upper Floor Construction				\$5,006,600

A2 STRUCTURE

A22.2 Stair Construction

A22.2.05 - Parkade : Allowance for stair landings, say 2000mm x 3000mm	1	sum	20,000	20,000
A22.2.05 - Parkade : Stairwells, assume 30 risers per flight	120	no	525	63,000

Total Stair Construction				\$83,000
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A2 STRUCTURE

A23 Roof Construction

A23.0.01 - Parkade Roof : Concrete Columns, 400mm x 400mm to 600mm x 600mm (40MPa w/ 300kg/m3)	133	no	2,123	282,300
A23.0.02 - Parkade Roof : 300mm thk. Two-way concrete slab (35MPa w/ 36.6kg/m2)	8,816	m2	479	4,224,300
A23.0.03 - Parkade Roof : Allowance for concrete beams of variable depth	8,816	m2	200	1,763,200

Total Roof Construction				\$6,269,800
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Description	Quantity	Unit	Rate	Amount
A3 EXTERIOR ENCLOSURE				
A31 Structural Walls Below Grade				
A31.2.01 - 300mm to 450mm thk. CIP walls to parkade perimeter (40MPa w/ 120kg/m3)	2,984	m2	680	2,030,700
Total Structural Walls Below Grade				\$2,030,700

A3 EXTERIOR ENCLOSURE				
A33.3 Exterior Doors				
A33.3.01 - Parkade : Allowance for insulated overhead sectional doors to parkade entrances and exits	1	sum	100,000	100,000
Total Exterior Doors				\$100,000

A3 EXTERIOR ENCLOSURE				
A34.1 Roof Covering				
A34.1.01 - Parkade : Allowance for waterproofing & roof covering under Public Realm 3 Area	1,554	m2	620	963,700
Total Roof Covering				\$963,700

B1 PARTITIONS & DOORS				
B11.3 Structural Partitions				
B11.3.01 Parkade: Interior CIP shear walls to egress stairs & elevators : Shear Walls, say 300mm thk. (40 MPa w/ 180kg/m3)	133	m2	541	72,100
Total Structural Partitions				\$72,100

Description	Quantity	Unit	Rate	Amount
B1 PARTITIONS & DOORS				
<i>B12 Interior Doors</i>				
B12.0.01 - Parkade : Allowance for interior doors based on GFA	1	sum	70,000	70,000
Total Interior Doors				\$70,000

B2 FINISHES

B21 Floor Finishes

B21.0.01 - Parkade : Traffic Topping	17,566	m2	106	1,859,200
B21.0.02 - Parkade : Allowance for Stall & Traffic Paint based on stall count	532	stalls	100	53,200
Total Floor Finishes				\$1,912,400

B2 FINISHES

B22 Ceiling Finishes

Allowance for paint ceiling finish based on GFA	17,632	m2	13	229,200
Total Ceiling Finishes				\$229,200

B2 FINISHES

B23 Wall Finishes

Allowance for paint wall finish based on perimeter wall area	3,118	m2	13	40,500
Total Wall Finishes				\$40,500

Description	Quantity	Unit	Rate	Amount
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B3 FITTINGS & EQUIPMENT

B31.1 Metals

B31.1.01 - Parkade : Allowance for metals based on Area	17,632	m2	25	440,800
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<i>Total Metals</i>				<i>\$440,800</i>
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B3 FITTINGS & EQUIPMENT

B31.3 Specialties

B31.3.01 - Parkade : Allowance for specialties based on Area	17,632	m2	1	22,000
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<i>Total Specialties</i>				<i>\$22,000</i>
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B3 FITTINGS & EQUIPMENT

B32 Equipment

B31.3.01 - Parkade : Allowance for parking control equipment: card control units; provisional allowance	1	sum	15,000	15,000
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<i>Total Equipment</i>				<i>\$15,000</i>
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B3 FITTINGS & EQUIPMENT

B33.1 Elevators

B33.1.01 - New elevators : P2 to L1 (L1 stops included in CC2.5)	4	stops	85,000	340,000
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<i>Total Elevators</i>				<i>\$340,000</i>
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Description	Quantity	Unit	Rate	Amount
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C1 MECHANICAL

C11 Plumbing and Drainage

Allowance for drainage reconfiguration for flooring refinish	17,632	m2	10	176,300
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<i>Total Plumbing and Drainage</i>				<i>\$176,300</i>
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C1 MECHANICAL

C12 Fire Protection

Allowance for dry sprinkler system	17,632	m2	35	617,100
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<i>Total Fire Protection</i>				<i>\$617,100</i>
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C1 MECHANICAL

C13 HVAC

Allowance for ventilation and min heating to elevator lobby	17,632	m2	120	2,115,800
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<i>Total HVAC</i>				<i>\$2,115,800</i>
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C1 MECHANICAL

C14 Controls

Allowance for DDC control and carbon monoxide detectors	17,632	m2	14	246,800
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<i>Total Controls</i>				<i>\$246,800</i>
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Description	Quantity	Unit	Rate	Amount
C2 ELECTRICAL				
C21 Service & Distribution				
Allowance for service and distribution Panelboards Secondary Transformer Feeder	17,632	m2	45	793,400
Grounding system				
Miscellaneous works				
Allowance for EV parking (177 stalls w/ EV)	177	no	4,500	798,000
Allowance for EV parking (355 stalls EV ready)	355	no	1,500	532,000

Total Service & Distribution **\$2,123,400**

C2 ELECTRICAL

C22 Lighting, Devices & Heating

Allowance for lighting and lighting control c/w wiring and conduit	17,632	m2	65	1,146,100
Allowance for branch devices c/w wiring and conduit				included
Allowance for mechanical equipment connection c/w disconnection switch, branch wiring and conduit				included

Total Lighting, Devices & Heating **\$1,146,100**

Description	Quantity	Unit	Rate	Amount
C2 ELECTRICAL				
C23 Systems & Ancillaries				
Allowance for fire alarm system	17,632	m2	40	705,300
Total Systems & Ancillaries				\$705,300

D2 ANCILLARY WORK

D21.1 Demolition

D21.1.01 - Full demolition (YMCA)	4,541	m2	650	2,951,700
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Total Demolition				\$2,951,700
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D2 ANCILLARY WORK

D22 Alteration

Provisional Allowance for alterations to adjacent building foundations	1	sum	500,000	500,000
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Provisional Allowance for Infrastructure Improvements to Auditorium Avenue South Modifications and Access Tunnel to Parkade	1	sum	4,400,000	4,400,000
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Total Alteration				\$4,900,000
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Project 3.2 Parkade - Basis & Assumptions

Basis & Assumptions - Generally

1. All assumptions are based on provided and confirmed GFA from the consultants.
2. Substructure and lowest floor construction are not included in the convention centre estimate; these elements are included in the parkade.
3. Structural allowances for concrete and steel have been based on the intelligence provided in the Technical Memorandum (TCM) 16 Report.
4. A secant wall will be needed during excavation.
5. Excavation assumed to be 7.3 meters in depth.
6. Provisional allowances for pile foundations have been included.
7. Estimates for concrete and steel have been based on the intelligence in the Technical Memorandum (TCM) 16 Report.
8. Lowest floor assumed to be 200mm thick.
9. Provisional allowance for parkade ramps have been included.
10. Foundation walls to be 450mm to 600mm thick.
11. Assume structural partitions to egress stairs and elevators to be 300mm thick in the absence of detailed specification documents for this element.
12. General allowances for finishes, doors, metals, and equipment have been included in the absence of detailed specification documents for this element.
13. Two new MRL elevators connecting to the convention centre have been included.
14. Allowance for demolition of existing YMCA has been included.
15. Allowance for alterations to the adjacent theatre are included in this budget.
16. Mechanical and electrical estimations are based on the GFA and similar types of construction.
17. Allowance for EV parking considers for 177 stalls w/ EV and 355 stalls EV ready.
18. A provisional allowance of \$4,400,000 (975m²) is included for undefined works associated with the Infrastructure Improvements to the Auditorium Avenue South Ramp Modifications and Access Tunnel into the Parkade. This overall allowance is based on the works outlined on the 'New Parking and Loading' drawings provided to BTY by Stantec on December 12th, 2023.

Basis & Assumptions - Hard Costs

19. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.
20. No allowance is included for net-zero energy ready and air tightness target requirements.
21. No allowance is included for General Sales Tax (G.S.T.) on hard costs.
22. A percentage-based allowance totaling \$3,589,000 / 6.00% has been included for provincial sales tax on construction works.
23. Items 22 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.



Item **Project 3.2 Parkade - Basis & Assumptions**

Basis & Assumptions - Soft Costs

- 24. A percentage-based allowance totaling \$2,853,200 / 4.50% has been included for project management fees.
- 25. A percentage-based allowance totaling \$317,000 / 0.50% has been included for third party inspections and testing.
- 26. A percentage-based allowance totaling \$2,536,200 / 4.00% has been included for design fees.
- 27. A percentage-based allowance totaling \$792,600 / 1.25% has been included for building permits and fees.
- 28. A percentage-based allowance totaling \$4,438,400 / 7.00% has been included for the overall project contingency.
- 29. No allowance is included for General Sales Tax (G.S.T.) on soft costs.
- 30. A percentage-based allowance totaling \$656,200 / 6.00% has been included for provincial sales tax on soft costs.
- 31. Items 24, 25, 26, 27, 28 & 30 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX XIII

Project 4 – Theatre

- Executive Flash Summary
- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions
- Alternative Price Item Details

22 PAGES

EXECUTIVE FLASH SUMMARY - PROJECT 4 THEATRE

1.0 ESTIMATE OVERVIEW

	%	Current Estimate
Net Construction Cost		26,502,300
Design Contingency	20%	5,300,500
Construction Contingency	5%	1,590,100
Additional Hard Costs		8,374,900
Total Construction Cost (2024)		41,767,800
Soft Costs		10,293,700
Total Project Cost (2024)		52,061,500
Escalation	19%	10,101,200
Escalated Project Cost		62,162,700

Current Estimate

Total Escalated Projected Cost as of
 May 30, 2024

62,162,700

2.0 PROJECT SCHEDULE

	YEAR QUARTER	2026			2027				2028				2029				2030				
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Project 1 - Public Realm					June 26 - Apr 29																
Project 2 - Arena / Event Centre												Mar 28 - Nov 30									
Project 3.1 - Convention Centre					June 26 - Apr 29																
Project 3.2 - Parkade					Nov 26 - Aug 27																
Project 4 - Theatre														Mar 29 - June 30							
Project 5 - Utility Upgrades					June 26 - Apr 29																
Project 6 - Infrastructure Improvements					June 26 - Apr 29																

3.0 ELEMENTAL BREAKDOWN

ELEMENT	TOTAL COST \$	0	5,000,000	10,000,000	15,000,000
A1 SUBSTRUCTURE	-				
A2 STRUCTURE	88,500				
A3 EXTERIOR ENCLOSURE	150,000				
B1 PARTITIONS & DOORS	1,301,000				
B2 FINISHES	3,721,100				
B3 FITTINGS & EQUIPMENT	4,255,300				
C1 MECHANICAL	4,682,900				
C2 ELECTRICAL	6,511,500				
D1 SITE WORK	-				
D2 ANCILLARY WORK	1,192,500				
Z1 GENERAL REQUIREMENTS AND FEES	4,599,500				
Z21 DESIGN ALLOWANCE	5,300,500				
Z23 CONSTRUCTION ALLOWANCE	1,590,100				
ADDITIONAL HARD COSTS	8,374,900				
SOFT COSTS	10,293,700				
Z31 ESCALATION ALLOWANCE	10,101,200				
ESCALATED PROJECT COST	62,162,700				

4.0 CONCEPTUAL DESIGN



Saskatoon D.E.E.D. Plan - Project 4 Theatre

Final Cost Estimate

May 30, 2024

GFA: 9,931 m²



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
A1 SUBSTRUCTURE						0	0.00	0.0%
A11.1 Standard Foundations	0.00	0	m ²	0.00	0		0.00	
A11.2 Special Foundations	0.00	0	m ²	0.00	0		0.00	
A12 Basement Excavation	0.00	0	m ³	0.00	0		0.00	
A2 STRUCTURE						88,500	8.91	0.4%
A21 Lowest Floor Construction	0.00	0	m ²	0.00	0		0.00	
A22.1 Upper Floor Construction	1.00	9,931	m ²	8.91	88,500		8.91	
A22.2 Stair Construction	0.00	0	risr	0.00	0		0.00	
A23 Roof Construction	0.00	0	m ²	0.00	0		0.00	
A3 EXTERIOR ENCLOSURE						150,000	15.10	0.6%
A31 Structural Walls Below Grade	0.00	0	m ²	0.00	0		0.00	
A32.1 Walls Above Grade	0.00	0	m ²	0.00	0		0.00	
A32.2 Structural Walls Above Grade	0.00	0	m ²	0.00	0		0.00	
A32.3 Curtain Walls	0.00	0	m ²	0.00	0		0.00	
A33.1 Windows & Louvres	0.00	0	m ²	0.00	0		0.00	
A33.2 Glazed Screens	0.00	0	m ²	0.00	0		0.00	
A33.3 Doors	0.00	0	lvs.	0.00	0		0.00	
A34.1 Roof Covering	1.00	9,931	m ²	15.10	150,000		15.10	
A34.2 Skylights	0.00	0	m ²	0.00	0		0.00	
A35 Projections	0.00	0	m ²	0.00	0		0.00	
B1 PARTITIONS & DOORS						1,301,000	131.00	5.2%
B11.1 Fixed Partitions	1.00	9,931	m ²	85.42	848,300		85.42	
B11.2 Moveable Partitions	0.00	0	m ²	0.00	0		0.00	
B11.3 Structural Partitions	1.00	9,931	m ²	29.47	292,700		29.47	
B12 Doors	1.00	9,931	lvs.	16.11	160,000		16.11	
B2 FINISHES						3,721,100	374.68	14.8%
B21 Floor Finishes	1.00	9,931	m ²	176.60	1,753,900		176.60	
B22 Ceiling Finishes	1.00	9,931	m ²	138.74	1,377,900		138.74	
B23 Wall Finishes	1.00	9,931	m ²	59.34	589,300		59.34	
B3 FITTINGS & EQUIPMENT						4,255,300	428.47	17.0%
B31.1 Metals	1.00	9,931	m ²	110.25	1,094,900		110.25	
B31.2 Millwork	1.00	9,931	m ²	23.98	238,200		23.98	
B31.3 Specialties	1.00	9,931	m ²	22.67	225,100		22.67	
B32 Equipment	1.00	9,931	m ²	189.01	1,877,100		189.01	
B33.1 Elevators	0.00	15	stop	54,666.67	820,000		82.57	
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	
C1 MECHANICAL						4,682,900	471.53	18.7%
C11 Plumbing and Drainage	1.00	9,931	m ²	111.10	1,103,400		111.10	
C12 Fire Protection	1.00	9,931	m ²	1.01	10,000		1.01	
C13 HVAC	1.00	9,931	m ²	323.68	3,214,600		323.68	
C14 Controls	1.00	9,931	m ²	35.74	354,900		35.74	
C2 ELECTRICAL						6,511,500	655.65	26.0%
C21 Service & Distribution	1.00	9,931	m ²	117.89	1,170,800		117.89	
C22 Lighting, Devices & Heating	1.00	9,931	m ²	204.83	2,034,200		204.83	
C23 Systems & Ancillaries	1.00	9,931	m ²	332.94	3,306,500		332.94	
Z1 GENERAL REQUIREMENTS & FEES						4,349,100	437.92	17.4%
Z11 General Requirements	16.0%				3,313,600		333.65	
Z12 Fee	5.0%				1,035,500		104.27	
NET BUILDING COST						25,059,400	2,523.26	100%

COST CONSULTANTS



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						25,059,400	2,523.26	
D1 SITE WORK						0	0.00	
D11.1 Site Preparation	0.00	0	m ²	0.00	0		0.00	
D11.2 Hard Surfaces	0.00	0	m ²	0.00	0		0.00	
D11.3 Site Improvements	0.00	0	m ²	0.00	0		0.00	
D11.4 Landscaping	0.00	0	m ²	0.00	0		0.00	
D12 Mechanical Site Services	0.00	0	m ²	0.00	0		0.00	
D13 Electrical Site Services	0.00	0	m ²	0.00	0		0.00	
D2 ANCILLARY WORK						1,192,500	120.07	
D21.1 Demolition	1.00	9,931	m ²	120.07	1,192,500		120.07	
D21.2 Hazardous Materials	0.00	0	m ²	0.00	0		0.00	
D22 Alteration	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						250,400	25.21	
Z11 General Requirements	16.0%				190,800		19.21	
Z12 Fee	5.0%				59,600		6.00	
NET CONSTRUCTION COST						26,502,300	2,668.55	
Z2 ALLOWANCES						6,890,600	693.82	
Z21 Design Allowance	20.0%				5,300,500		533.71	
Z23 Construction Allowance	5.0%				1,590,100		160.11	
SUBTOTAL CONSTRUCTION COST						33,392,900	3,362.37	
ADDITIONAL HARD COSTS						8,374,900	843.28	
- Fixtures, Fittings & Equipment (FF&E)	10.0%				3,339,300			
- Net-Zero Energy Ready & Air Tightness Target	8.0%				2,671,400			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				2,364,200			
TOTAL CONSTRUCTION COST (2024)						41,767,800	4,205.65	
SOFT COSTS						10,293,700	1,036.49	
- Project Management Fees	4.5%				1,879,600			
- 3rd Party Inspections & Testing	0.5%				208,800			
- Design Fees	10.0%				4,176,800			
- Building Permits & Fees	1.3%				522,100			
- Project Contingency	7.0%				2,923,700			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				582,700			
TOTAL PROJECT COST (2024)						52,061,500	5,242.14	
Z22 Escalation Allowance	19.4%					10,101,200	1,017.10	
ESCALATED PROJECT COST						62,162,700	6,259.24	

Description	Quantity	Unit	Rate	Amount
A2 STRUCTURE				
A22.1 Upper Floor Construction				
B32.0.01 - Theatre : Allowance for new cross aisle - "assume some demo and rework of existing concrete flooring"	43	m2	500	21,600
B32.0.02 - Theatre : Allowance for new rear access aisles - "assume some demo and rework of existing concrete flooring"	54	m2	500	26,900
B32.0.02 - Theatre : Allowance for new transfer girder to support framing at/above level 2	1	sum	40,000	40,000
Total Upper Floor Construction				\$88,500
A3 EXTERIOR ENCLOSURE				
A34.1 Roof Covering				
A34.1.01 - Theatre : Allowance for misc. roof repairs	1	sum	150,000	150,000
Total Roof Covering				\$150,000
B1 PARTITIONS & DOORS				
B11.1 Fixed Partitions				
B11.1.01 - Theatre Reconfiguration : Allowance for new partitions based on reconfigured area	1,076	m2	140	150,600
B11.1.02 - Theatre Renovation : Allowance for minor wall repair based on renovated area	8,856	m2	70	619,900
B11.1.03 - Theatre : Allowance for indoor storefronts and sidelights	1	sum	20,000	20,000
B11.1.04 - Mezzanine Reconfiguration : Allowance for new partitions based on reconfigured area	134	m2	120	16,000
B11.1.05 - Mezzanine Renovation : Allowance for minor wall repair based on renovated area	597	m2	70	41,800
Total Fixed Partitions				\$848,300

Description	Quantity	Unit	Rate	Amount
B1 PARTITIONS & DOORS				
<i>B11.3 Structural Partitions</i>				
B11.3.01 - Theatre : Allowance for structural work based on reconfigured area	1,076	sum	100	107,600
B11.3.01 - Theatre : Interior CIP shear walls to service elevator & wheel chair lift : Shear Walls, say 200mm thk. (35 MPa w/ 100kg/m3)	299	m2	389	116,200
B11.3.03 - Theatre : Allowance to infill 6 sets of double doors with insulated walls	30	m2	1,836	55,500
B11.3.04 - Mezzanine : Allowance for structural work based on reconfigured area	134	m2	100	13,400
<i>Total Structural Partitions</i>				<i>\$292,700</i>

B1 PARTITIONS & DOORS

B12 Interior Doors

B12.0.01 - Theatre : New pair doors	10	no	16,000	160,000
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<i>Total Interior Doors</i>				<i>\$160,000</i>
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Description	Quantity	Unit	Rate	Amount
B2 FINISHES				
B21 Floor Finishes				
B21.0.01 - BOH Support Areas and Dressing Rooms : Allowance for new linoleum flooring	3,521	m2	135	475,300
B21.0.02 - BOH Rehearsal Hall : Allowance for new linoleum flooring	126	m2	135	17,100
B21.0.02 - BOH Expanded Basement Storage and Support : Allowance for new linoleum flooring	279	m2	135	37,600
B21.0.04 - Auditorium : Allowance based on area	1,023	m2	250	255,800
B21.0.05 - Lobby Areas : Allowance for new 3'x3' custom carpet tile	3,183	m2	175	557,100
B21.0.06 - Sound and Light Locks : Allowance for new 2'x2' custom carpet tile	27	m2	160	4,300
B21.0.07 - FOH Restrooms : Allowance for new tile to Public restrooms	539	m2	185	99,700
B21.0.08 - Upgraded Box Suites at Upper Level : Allowance for new 2'x2' custom carpet tile	1,233	m2	160	197,300
B21.0.09 - Orchestral Mezzanine : Allowance for floor finishes based on area	731	m2	150	109,700
Total Floor Finishes				\$1,753,900

Description	Quantity	Unit	Rate	Amount
B2 FINISHES				
B22 Ceiling Finishes				
B22.0.01 - BOH Support Areas and Dressing Rooms : Allowance for APC ceilings to ADA restrooms	3,521	m2	140	492,900
B22.0.02 - BOH Rehearsal Hall : Ceilings to remain	Nil			
B22.0.03 - BOH Expanded Basement Storage and Support : Allowance standard grade lay-in-drop ceiling	279	m2	80	22,300
B22.0.04 - Auditorium : New acoustically transparent architectural ceiling 2x10 wood slats @ 10" o/c over entire auditorium (integrated w/ house lighting)	1,023	m2	300	307,000
B22.0.05 - Lobby Areas : Allowance for new painted GWB ceiling	3,183	m2	90	286,500
B22.0.06 - Sound and Light Locks : Allowance for new painted GWB ceiling	27	m2	90	2,400
B22.0.07 - FOH Restrooms : Allowance for new gypsum ceiling	539	m2	90	48,500
B22.0.08 - Upgraded Box Suites at Upper Level : Allowance for new gypsum ceiling and lighting	1,233	m2	100	123,300
B21.0.09 - Orchestral Mezzanine : Allowance for ceiling finishes based on area	731	m2	130	95,000
Total Ceiling Finishes				\$1,377,900

Description	Quantity	Unit	Rate	Amount
B2 FINISHES				
B23 Wall Finishes				
B23.0.01 - BOH Support Areas and Dressing Rooms : Allowance for wall paint	1,929	m2	15	28,900
B23.0.02 - BOH Rehearsal Hall : Allowance for wall paint	138	m2	15	2,100
B23.0.03 - BOH Expanded Basement Storage and Support : Allowance for wall paint	240	m2	15	3,600
B23.0.04 - Auditorium : Allowance for wall finishes	2,112	m2	50	105,600
B23.0.05 - Lobby Areas : Allowance for high end wall finishes incl'd wood trim base, wall coverings and paint	3,864	m2	50	193,200
B23.0.06 - Sound and Light Locks : Allowance for new paint and fabric wrapped panels	66	m2	45	3,000
B23.0.07 - FOH Restrooms : Allowance for full height tile walls	723	m2	160	115,700
B23.0.08 - Upgraded Box Suites at Upper Level : Allowance for high-end wall coverings	1,299	m2	50	65,000
B32.0.09 - Theatre : Allowance for new variable acoustics behind boxes	1	sum	63,360	63,400
B32.0.10 - Orchestral Mezzanine : Allowance for new wall finishes based on area	731	m2	12	8,800
Total Wall Finishes				\$589,300

Description	Quantity	Unit	Rate	Amount
B3 FITTINGS & EQUIPMENT				
<i>B31.1 Metals</i>				
B31.1.01 - Theatre : Allowance for misc. Metals based on GFA	9,931	m2	3	29,800
B31.1.02 - Theatre : Allowance for new forestage Gridiron (1600sf) incl'd acoustical reflectors & integrated bombay doors to fly out line arrays	1	sum	1,000,000	1,000,000
B31.1.03 - Theatre : Allowance for railings to box suites	1	sum	35,000	35,000
B31.1.04 - Theatre : Allowance for wheelchair positions	1	sum	25,000	25,000
B31.1.05 - Orchestral Mezzanine : Allowance for misc. metals based on area	731	m2	7	5,100
<i>Total Metals</i>				<i>\$1,094,900</i>

B3 FITTINGS & EQUIPMENT

B31.2 Millwork

B31.2.01 - Theatre : Allowance Millwork based on GFA	9,931	m2	5	49,700
B31.2.02 - Theatre : Allowance for new balcony front position	209	m	650	135,900
B31.2.03 - Orchestral Mezzanine : Allowance for millwork based on area	731	m2	72	52,600

<i>Total Millwork</i>				<i>\$238,200</i>
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Description	Quantity	Unit	Rate	Amount
B3 FITTINGS & EQUIPMENT				
<i>B31.3 Specialties</i>				
B31.3.01 - Theatre : Allowance for Specialties based on GFA	9,931	m2	5	49,700
B31.3.02 - Theatre : Allowance for specialties to (2) new accessible washrooms w/ showers	2	no	2,400	4,800
B31.3.03 - Theatre : TE3 - Acoustic upgrades: Adjustable acoustic banner replacement (TP new), alternating fiberglass panels (JLL)	1	sum	67,500	67,500
B31.3.13 - Theatre : TE13 - Theatrical Draperies (Legs, borders, cyc, scrim)	1	sum	103,125	103,100
B31.3.03 - Orchestral Mezzanine : Allowance for specialties based on area	731	m2	3	2,200
<i>Total Specialties</i>				<i>\$225,100</i>

B3 FITTINGS & EQUIPMENT

B32 Equipment

B32.0.01 - Theatre : TE1 - New auditorium seating replacement	1,820	no	905	1,646,900
B32.0.08 - Theatre : TE8 - Rigging System: Lighting bridge modification, removal of abandoned speaker cluster, plus TP addition of replacement of handlines	1	sum	220,000	220,000
B31.3.03 - Orchestral Mezzanine : Allowance for equipment based on area	731	m2	14	10,200

<i>Total Equipment</i>				<i>\$1,877,100</i>
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Description	Quantity	Unit	Rate	Amount
B3 FITTINGS & EQUIPMENT				
<i>B33.1 Elevators</i>				
B33.1.01 - Theatre : New wheel chair lift to VIP boxes & orchestra pit	6	stops	25,000	150,000
B33.1.02 - Theatre : Existing passenger elevator to be rebuilt in existing shaft (assume MRL elevator w/ high end finishes)	5	stops	90,000	450,000
B33.1.03 - Theatre : "Existing Theatre Service elevator to be completely rebuilt in existing shaft. Allow for additional stop to service Orchestra Pit"	4	stops	55,000	220,000
<i>Total Elevators</i>				<i>\$820,000</i>

C1 MECHANICAL

C11 Plumbing and Drainage

Allowance for plumbing and drainage (reconfiguration and renovation)	9,931	m2	110	1,092,400
Allowance for minimum piping reconfiguration if required to mezzanine	731	m2	15	11,000

Total Plumbing and Drainage ***\$1,103,400***

C1 MECHANICAL

C12 Fire Protection

Fire extinguishers	1	sum	10,000	10,000
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Note: Building is currently not sprinklered; refer to alternate price for fire sprinkler system

Total Fire Protection ***\$10,000***

Description	Quantity	Unit	Rate	Amount
C1 MECHANICAL				
C13 HVAC				
Allowance for HVAC reconfiguration and renovation	9,931	m2	320	3,178,000
Allowance for minimum HVAC reconfiguration if required to mezzanine	731	m2	50	36,600
Total HVAC				\$3,214,600

C1 MECHANICAL				
C14 Controls				
Allowance for controls	9,931	m2	35	347,600
Allowance for minimum control reconfiguration if required to mezzanine	731	m2	10	7,300
Total Controls				\$354,900

C2 ELECTRICAL				
C21 Service & Distribution				
Allowance for service and distribution (reconfiguration and renovation)	9,931	m2	112	1,112,300
Allowance for minimum reconfiguration to service and distribution if required to mezzanine	731	m2	80	58,500
Grounding system				included
Miscellaneous works				included
Testing and commissioning				
Arc flash study				
Labelling				
Total Service & Distribution				\$1,170,800

Description	Quantity	Unit	Rate	Amount
C2 ELECTRICAL				
<i>C22 Lighting, Devices & Heating</i>				
Allowance for lighting and lighting control, branch devices and power connection to mechanical equipment	9,931	m2	196	1,946,500
Allowance for minimum reconfiguration to lighting and lighting control, branch devices and power connection to mechanical equipment if required to mezzanine	731	m2	120	87,700
<i>Total Lighting, Devices & Heating</i>				<i>\$2,034,200</i>

C2 ELECTRICAL

C23 Systems & Ancillaries

Allowance for fire alarm system (reconfiguration and renovation)	9,931	m2	29	288,000
Allowance for voice and data system (excluding IT equipment) - reconfiguration and renovation	9,931	m2	37	367,500
Allowance for access control system & CCTV	9,931	m2	30	297,900
Allowance for minimum reconfiguration to fire alarm system, voice and data & security system if required to mezzanine	731	m2	100	73,100
Allowance for performance sound system	1	sum	2,280,000	2,280,000
<i>Total Systems & Ancillaries</i>				<i>\$3,306,500</i>

Description	Quantity	Unit	Rate	Amount
D2 ANCILLARY WORK				
<i>D21.1 Demolition</i>				
Theatre B1 : Basement Level (-15'-0" Elevation) - Reconfiguration - Demo	285	m2	200	57,000
Theatre O1 : Mezzanine Level Reconfiguration - Demo	134	m2	200	26,800
Theatre O1 : Mezzanine Level Renovation - Light Demo	597	m2	100	59,700
Theatre P101 : Ground Level (0'-0" Elevation) - Reconfiguration - Demo	252	m2	200	50,500
Theatre P101 : Ground Level (0'-0" Elevation) - Renovation - Light Demo	4,578	m2	100	457,800
Theatre P102 : Level 2 (16'-0" Elevation) - Reconfiguration - Demo	189	m2	200	37,900
Theatre P102 : Level 2 (16'-0" Elevation) - Renovation - Light Demo	2,253	m2	100	225,300
Theatre P103 : Level 3 (26'-10" Elevation) - Reconfiguration - Demo	82	m2	200	16,400
Theatre P103 : Level 3 (26'-10" Elevation) - Renovation - Light Demo	1,407	m2	100	140,700
Theatre P104 : Level 4 (45'-0" Elevation) - Reconfiguration - Demo	101	m2	200	20,200
Theatre P104 : Level 4 (45'-0" Elevation) - Renovation - Light Demo	1,002	m2	100	100,200
Total Demolition				\$1,192,500



Item **Project 4 Theatre - Basis & Assumptions**

Basis & Assumptions - Generally

1. Theatre reconfiguration and renovation includes all auditorium renovations including stage flooring and new seating.
2. Alternate options include:
 Alternate Item 1 - Enhanced Rehearsal Room
 Alternate Item 2 - Integrated Proscenium Tech Zone
 Alternate Item 3 - New Line of Box Seating adjacent to Tech Zone
 Alternate Item 4 - New Orchestra Shell
 Alternate Item 5 - Refreshed Box Seating Fronts
 Alternate Item 6 - New Box Suites at Upper Level 2 and 3
 Alternate Item 7 - Fire Protection to the Theatre
3. In the absence of detailed structural documents it is assumed that the theatre renovation will require minimal structural alterations.
4. Allowance for interior works including partitions, finishes, and specialties have been included.
5. The theatre renovation is to include one new wheel chair lift, one new MRL elevator, and one new service elevators for a total of 15 stops.
6. Mechanical and electrical estimations are based on the GFA and similar types of construction. No upgrade to existing mechanical and electrical equipment
7. No allowance to upgrade the current building to full fire protection

Basis & Assumptions - Hard Costs

8. A provisional allowance of \$3,339,300 / 10.00% has been included for the supply and installation of undefined fittings, fixtures and equipment.
9. A percentage-based allowance totaling \$2,671,400 / 8.00% has been included for net-zero energy ready and air tightness target requirements.
10. No allowance is included for General Sales Tax (G.S.T.) on hard costs.
11. A percentage-based allowance totaling \$2,364,200 / 6.00% has been included for provincial sales tax on construction works
12. Items 8, 9 & 11 are included under hard costs in this estimate as they are included in the 'Contract Price' typically under a construction management (CM) form of contract.

Basis & Assumptions - Soft Costs

13. A percentage-based allowance totaling \$1,879,600 / 4.50% has been included for project management fees
14. A percentage-based allowance totaling \$208,800 / 0.50% has been included for third party inspections and testing
15. A percentage-based allowance totaling \$4,176,800 / 10.00% has been included for design fees
16. A percentage-based allowance totaling \$522,100 / 1.25% has been included for building permits and fees
17. A percentage-based allowance totaling \$2,923,700 / 7.00% has been included for the overall project contingency
18. No allowance is included for General Sales Tax (G.S.T.) on soft costs.
19. A percentage-based allowance totaling \$582,700 / 6.00% has been included for provincial sales tax on soft costs
20. Items 13, 14, 15, 16, 17 & 19 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner

Description	Quantity	Unit	Rate	Amount
Alternate Item 1 - Enhanced Rehearsal Room				
A33.1 Windows & Louvres				
Alt 1.03 : Enhanced Rehearsal Room - New clerestory lighting: 2hr FRR triple-paned glazing (assume 8' x 4')	1	sum	50,000	50,000
B21 Floor Finishes				
Alt 1.05 : Enhanced Rehearsal Room - New flooring: TE16	126	m2	791	100,000
B22 Ceiling Finishes				
Alt 1.01 : Enhanced Rehearsal Room - New acoustic ceiling treatment: 5x5 2" thk. Fabric wrapped panels	126	m2	200	25,300
B23 Wall Finishes				
Alt 1.04 : Enhanced Rehearsal Room - New acoustical wall treatment: 3' x 8', 2" thk. Fabric wrapped panels around perimeter of room	137	m2	240	33,000
B31.1 Metals				
Alt 1.02 : Enhanced Rehearsal Room - New pipe grid and reflectors: TE17	126	m2	791	100,000
C22 Lighting, Devices & Heating				
New lighting	126	m2	5,340	675,000
Upgraded AV	126		1,978	250,000
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		197,300	197,300
Fee	5%		61,700	61,700
ALLOWANCES				
Design Allowance	20%		298,500	298,500
Construction Allowance	5%		89,500	89,500
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				EXCL
- Provincial Sales Tax (PST)	6%		112,800	112,800
SOFT COSTS				
- Project Management Fees	5%		89,700	89,700
- 3rd Party Inspections & Testing	1%		10,000	10,000
- Design Fees	10%		199,300	199,300
- Building Permits & Fees	1%		24,900	24,900
- Project Contingency	7%		139,500	139,500
- General Sales Tax (GST) on Soft Costs				EXCL
- Provincial Sales Tax (PST) on Soft Costs	6%		27,800	27,800
ESCALATION				
Escalation Allowance	19%		482,000	482,000
Total Alternate Item 1 - Enhanced Rehearsal Room				\$2,966,300

Description	Quantity	Unit	Rate	Amount
Alternate Item 2 - Integrated Proscenium Tech Zone				
B12 Interior Doors				
Alt 2 : Integrated Proscenium Tech Zone - New forestage access doors. both sides of stage	2	no	16,000.00	32,000
B31.1 Metals				
Alt 2 : Integrated Proscenium Tech Zone - (3) levels of catwalks including structure and guardrails	100	m2	4,400.00	441,800
C22 Lighting, Devices & Heating				
Alt 2 : Integrated Proscenium Tech Zone - Adjustable proscenium forms	1	sum	20,000.00	20,000
Alt 2 : Integrated Proscenium Tech Zone - Box boom lighting positions	1	sum	100,000.00	100,000
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		95,000	95,000
Fee	5%		29,700	29,700
ALLOWANCES				
Design Allowance	20%		143,700	143,700
Construction Allowance	5%		43,100	43,100
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				EXCL
- Provincial Sales Tax (PST)	6%		54,300	54,300
SOFT COSTS				
- Project Management Fees	5%		43,200	43,200
- 3rd Party Inspections & Testing	1%		4,800	4,800
- Design Fees	10%		96,000	96,000
- Building Permits & Fees	1%		12,000	12,000
- Project Contingency	7%		67,200	67,200
- General Sales Tax (GST) on Soft Costs				EXCL
- Provincial Sales Tax (PST) on Soft Costs	6%		13,400	13,400
ESCALATION				
Escalation Allowance	19%		232,100	232,100
Total Alternate Item 2 - Integrated Proscenium Tech Zone				\$1,428,300

Description	Quantity	Unit	Rate	Amount
Alternate Item 3 - New Line of Box Seating adjacent to Tech Zone				
A22.1 Upper Floor Construction				
Allowance for new floor construction	60	m2	3,500.00	210,000
B11.1 Fixed Partitions				
Allowance for new partitions	60	m2	200.00	12,000
B21 Floor Finishes				
Allowance for new floor finishes	60	m2	450.00	27,000
B22 Ceiling Finishes				
Allowance for new ceiling finishes	60	m2	140.00	8,400
B23 Wall Finishes				
Allowance for new wall finishes	60	m2	240.00	14,400
B31.1 Metals				
Allowance for misc. metals	60	m2	30.00	1,800
B32 Equipment				
Alt 3 : New Line of Box Seating adjacent to Tech Zone - (2) new sets of parterre seating at orchestra level	2	sets	8,500.00	17,000
Alt 3 : New Line of Box Seating adjacent to Tech Zone - (3) new sets of seating	3	sets	6,500.00	19,500
C22 Lighting, Devices & Heating				
Allowance for lighting , devices and heating	60	m2	200	12,000
C23 Systems & Ancillaries				
Allowance for voice and data outlets	60	m2	50	3,000
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		52,000	52,000
Fee	5%		16,300	16,300
ALLOWANCES				
Design Allowance	20%		78,700	78,700
Construction Allowance	5%		23,600	23,600
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				EXCL
- Provincial Sales Tax (PST)	6%		29,700	29,700
SOFT COSTS				
- Project Management Fees	5%		23,600	23,600
- 3rd Party Inspections & Testing	1%		2,600	2,600
- Design Fees	10%		52,500	52,500
- Building Permits & Fees	1%		6,600	6,600
- Project Contingency	7%		36,800	36,800
- General Sales Tax (GST) on Soft Costs				EXCL
- Provincial Sales Tax (PST) on Soft Costs	6%		7,300	7,300
ESCALATION				
Escalation Allowance	19%		127,000	127,000
Total Alternate Item 3 - New Line of Box Seating adjacent to Tech Zone				\$781,800

Description	Quantity	Unit	Rate	Amount
Alternate Item 4 - New Orchestra Shell				
B31.3 Specialties				
Alt 4 : New Orchestra Shell - Full orchestra Wegner Diva shell or equivalent	1	no	1,500,000.00	1,500,000
C22 Lighting, Devices & Heating				
Extra for lighting	1	sum	300,000.00	300,000
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		288,000	288,000
Fee	5%		90,000	90,000
ALLOWANCES				
Design Allowance	20%		435,600	435,600
Construction Allowance	5%		130,700	130,700
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				EXCL
- Provincial Sales Tax (PST)	6%		164,700	164,700
SOFT COSTS				
- Project Management Fees	5%		130,900	130,900
- 3rd Party Inspections & Testing	1%		14,500	14,500
- Design Fees	10%		290,900	290,900
- Building Permits & Fees	1%		36,400	36,400
- Project Contingency	7%		203,600	203,600
- General Sales Tax (GST) on Soft Costs				EXCL
- Provincial Sales Tax (PST) on Soft Costs	6%		40,600	40,600
ESCALATION				
Escalation Allowance	19%		703,500	703,500
Total Alternate Item 4 - New Orchestra Shell				\$4,329,400

Description	Quantity	Unit	Rate	Amount
Alternate Item 5 - Refreshed Box Seating Fronts				
B23 Wall Finishes				
Alt 5 : Refreshed Box Seating Fronts	209	m2	850.00	177,400
C22 Lighting, Devices & Heating				
New architectural lighting	209	m2	600.00	125,200
Theatrical lighting	1	sum	45,000.00	45,000
New power devices	1	sum	40,000.00	40,000
D22 Alteration				
Allowance for new balcony front upgrade	209	m2	766.65	160,000
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		87,600	87,600
Fee	5%		27,400	27,400
ALLOWANCES				
Design Allowance	20%		132,500	132,500
Construction Allowance	5%		39,800	39,800
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				EXCL
- Provincial Sales Tax (PST)	6%		50,100	50,100
SOFT COSTS				
- Project Management Fees	5%		39,800	39,800
- 3rd Party Inspections & Testing	1%		4,400	4,400
- Design Fees	10%		88,500	88,500
- Building Permits & Fees	1%		11,100	11,100
- Project Contingency	7%		62,000	62,000
- General Sales Tax (GST) on Soft Costs				EXCL
- Provincial Sales Tax (PST) on Soft Costs	6%		12,300	12,300
ESCALATION				
Escalation Allowance	19%		214,000	214,000
Total Alternate Item 5 - Refreshed Box Seating Fronts				\$1,317,100

Description	Quantity	Unit	Rate	Amount
Alternate Item 6 - New Box Suites at Upper Level 2 and 3				
A22.1 Upper Floor Construction				
Allowance for new floor construction	82	m2	2,000.00	163,000
B11.1 Fixed Partitions				
Allowance for new partitions	82	m2	200.00	16,300
B21 Floor Finishes				
Allowance for new floor finishes	82	m2	450.00	36,700
B22 Ceiling Finishes				
Allowance for new ceiling finishes	82	m2	140.00	11,400
B23 Wall Finishes				
Allowance for new wall finishes	82	m2	240.00	19,600
B31.1 Metals				
Allowance for misc. metals	82	m2	30.00	2,400
B32 Equipment				
(6) new sets of seating	6	sets	6,500.00	39,000
C22 Lighting, Devices & Heating				
New architectural lighting	1	sum	150,000.00	150,000
Theatrical lighting	1	sum	45,000.00	45,000
New power devices	1	sum	40,000.00	40,000
C23 Systems & Ancillaries				
New data and power connection	1	sum	80,000	80,000
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		96,500	96,500
Fee	5%		30,200	30,200
ALLOWANCES				
Design Allowance	20%		146,000	146,000
Construction Allowance	5%		43,800	43,800
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				EXCL
- Provincial Sales Tax (PST)	6%		55,200	55,200
SOFT COSTS				
- Project Management Fees	5%		43,900	43,900
- 3rd Party Inspections & Testing	1%		4,900	4,900
- Design Fees	10%		97,500	97,500
- Building Permits & Fees	1%		12,200	12,200
- Project Contingency	7%		68,300	68,300
- General Sales Tax (GST) on Soft Costs				EXCL
- Provincial Sales Tax (PST) on Soft Costs	6%		13,600	13,600
ESCALATION				
Escalation Allowance	19%		235,800	235,800
Total Alternate Item 6 - New Box Suites at Upper Level 2 and 3				\$1,451,300

Description	Quantity	Unit	Rate	Amount
Alternate Item 7 - Fire Protection to the Theatre				
C12 Fire Protection				
Allow for fire protection and incoming fire main	1	sum	747,000.00	747,000
GENERAL REQUIREMENTS & FEES				
General Requirements	16%		119,500	119,500
Fee	5%		37,400	37,400
ALLOWANCES				
Design Allowance	20%		180,800	180,800
Construction Allowance	5%		54,200	54,200
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				EXCL
- Provincial Sales Tax (PST)	6%		68,300	68,300
SOFT COSTS				
- Project Management Fees	5%		54,300	54,300
- 3rd Party Inspections & Testing	1%		6,000	6,000
- Design Fees	10%		120,700	120,700
- Building Permits & Fees	1%		15,100	15,100
- Project Contingency	7%		84,500	84,500
- General Sales Tax (GST) on Soft Costs				
- Provincial Sales Tax (PST) on Soft Costs	6%		16,800	16,800
ESCALATION				
Escalation Allowance	19%		235,800	235,800

Total Alternate Item 7 - Fire Protection to the Theatre **\$1,740,400**



APPENDIX XIV

Project 5 – Utility Upgrades

- **Elemental Summary**
- **Cost Plan**
- **Project - Specific Basis & Assumptions**

3 PAGES



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						15,890,000	292.45	
D11.1	0.00	0	m ²	0.00	0		0.00	
D11.2	0.00	0	m ²	0.00	0		0.00	
D11.3	0.00	0	m ²	0.00	0		0.00	
D11.4	0.00	0	m ²	0.00	0		0.00	
D12	1.00	54,335	m ²	235.39	12,790,000		235.39	
D13	1.00	54,335	m ²	57.05	3,100,000		57.05	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						2,224,600	40.94	
Z11	10.0%				1,589,000		29.24	
Z12	4.0%				635,600		11.70	
NET CONSTRUCTION COST						18,114,600	333.39	
Z2 ALLOWANCES						5,660,900	104.19	
Z21	25.0%				4,528,700		83.35	
Z23	5.0%				1,132,200		20.84	
SUBTOTAL						23,775,500	437.57	
ADDITIONAL HARD COSTS						1,426,500	26.25	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				1,426,500			
TOTAL CONSTRUCTION COST (2024)						25,202,000	463.83	
SOFT COSTS						3,472,900	63.92	
- Project Management Fees	4.5%				1,134,100			
- 3rd Party Inspections & Testing	0.5%				126,000			
- Design Fees	3.0%				756,100			
- Building Permits & Fees	0.0%				0			
- Project Contingency	5.0%				1,260,100			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				196,600			
TOTAL PROJECT COST (2024)						28,674,900	527.74	
Z22	12.8%				3,676,900		67.67	
ESCALATED PROJECT COST						32,351,800	595.41	

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
D12 Mechanical Site Services				
As per Stantec/CoS Option 1 high level costing				
Water upgrades	1	sum	6,570,000	6,570,000
Sanitary upgrades	1	sum	5,170,000	5,170,000
Storm water upgrades	1	sum	1,050,000	1,050,000
Gas services (Excluded, upgrade by Utility Company)	1	sum		EXCL
<i>Note: Allowances above have been provided to BTY by Stantec on January 4th, 2024</i>				
<i>Note: Allowances above exclude the cost share of the preservation work</i>				
Total Mechanical Site Services				\$12,790,000

D1 SITE WORK

D13 Electrical Site Services

Incoming power and communication

Unit Substation (included in building)				EXCL
Incoming HV cable	1	sum	800,000	800,000
Incoming power and communication ducts	1	sum	2,300,000	2,300,000

Total Electrical Site Services				\$3,100,000
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Project 5 Utility Upgrades - Basis & Assumptions

Basis & Assumptions - Generally

- 1. An allowance of \$1,500,000 for separate service connections to the Theatre has been included.
- 2. For the Arena, we have included an allowance for new communication ducts tapping into the existing communication ducts along Pacific Avenue.
- 3. For the Convention Centre, we have included an allowance for new communication ducts tapping into the existing communication ducts along 22nd Street.
- 4. For the mechanical site services, the allowances are based on the budget estimate for Option 1 provided by Stantec/CoS to BTY on January 4th, 2024 totaling \$12,790,000 (Document Reference: *Sanitary and Water Cost Estimate for DEED project.pdf* - Page 3/3).
- 4. For the mechanical site services, no costs are included for the preservation works portion of the sanitary, water and/or storm upgrades.
- 5. No works are considered for the upgrade of existing electrical services which are assumed to be within the utility company's scope.
- 6. No works are considered for the upgrade of existing gas services which are assumed to be within the utility company's scope.
- 7. Mechanical & Electrical offsite works are excluded.
- 8. No allowances for the relocation of existing mechanical and electrical site services have been considered.
- 9. Fiber optic cabling is excluded and is assumed utility company's scope.

Basis & Assumptions - Hard Costs

- 10. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.
- 11. No allowance is included for net-zero energy ready and air tightness target requirements.
- 12. No allowance is included for General Sales Tax (G.S.T.) on hard costs.
- 13. A percentage-based allowance totaling \$1,426,500 / 6.00% has been included for provincial sales tax on construction works.
- 14. Items 13 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.

Basis & Assumptions - Soft Costs

- 15. A percentage-based allowance totaling \$1,134,100 / 4.50% has been included for project management fees.
- 16. A percentage-based allowance totaling \$126,000 / 0.50% has been included for third party inspections and testing.
- 17. A percentage-based allowance totaling \$756,100 / 3.00% has been included for design fees.
- 18. No allowance is included for building permits and fees.
- 19. A percentage-based allowance totaling \$1,260,100 / 5.00% has been included for the overall project contingency.
- 20. No allowance is included for General Sales Tax (G.S.T.) on soft costs.
- 21. A percentage-based allowance totaling \$196,600 / 6.00% has been included for provincial sales tax on soft costs.
- 22. Items 15, 16, 17, 19 & 21 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX XV

Project 6 – Infrastructure Improvements Phase 1A *(Required)*

- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

10 PAGES



TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						7,942,000	306.48	
D11.1	1.00	25,914	m ²	14.05	364,200		14.05	
D11.2	1.00	25,914	m ²	162.50	4,211,000		162.50	
D11.3	1.00	25,914	m ²	19.63	508,600		19.63	
D11.4	1.00	25,914	m ²	61.50	1,593,700		61.50	
D12	1.00	25,914	m ²	8.40	217,600		8.40	
D13	1.00	25,914	m ²	40.40	1,046,900		40.40	
D2 ANCILLARY WORK						1,302,800	50.27	
D21.1	1.00	25,914	m ²	50.27	1,302,800		50.27	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						1,294,300	49.95	
Z11	10.0%				924,500		35.68	
Z12	4.0%				369,800		14.27	
NET CONSTRUCTION COST						10,539,100	406.70	
Z2 ALLOWANCES						3,030,000	116.93	
Z21	25.0%				2,634,800		101.68	
Z23	3.0%				395,200		15.25	
SUBTOTAL						13,569,100	523.63	
ADDITIONAL HARD COSTS						814,100	31.42	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				814,100			
TOTAL CONSTRUCTION COST (2024)						14,383,200	555.05	
SOFT COSTS						3,354,200	129.44	
- Project Management Fees	4.5%				647,200			
- 3rd Party Inspections & Testing	0.5%				71,900			
- Design Fees	8.0%				1,150,700			
- Building Permits & Fees	0.0%				0			
- Project Contingency	9.0%				1,294,500			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				189,900			
TOTAL PROJECT COST (2024)						17,737,400	684.48	
Z22	12.8%				2,274,400		87.77	
ESCALATED PROJECT COST						20,011,800	772.25	

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.1 Site Preparation</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
Site Preparation & Removals; as per area calculations in Phase 1 provided by Stantec (July 2023)	5,209	m2	15	78,100
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Site Preparation & Removals; as per area calculations in Phase 1 provided by Stantec (July 2023)	7,938	m2	15	119,100
<u>25th Street East and Pacific Avenue</u>				
Site Preparation & Removals - Median	105	m2	15	1,600
<u>Pacific Avenue between 23rd Street East and 25th Street East</u>				
Site Preparation & Removals	4,831	m2	15	72,500
<u>Ontario Avenue between 23rd Street East and 25th Street East</u>				
Site Preparation & Removals	6,193	m2	15	92,900
<u>Total Site Preparation</u>				<u>\$364,200</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.2 Hard Surfaces</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
Full Depth - Asphalt & Paver Top Course Plaza High End - provisional allowance for 70% area; as per area calculations in Phase 1 provided by Stantec (July 2023)	3,646	m2	240	875,100
Granite Curbing - Flush	94	m	300	28,300
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Paver Top Course Plaza High End - provisional allowance for 70% area; as per area calculations in Phase 1 provided by Stantec (July 2023)	5,557	m2	195	1,083,700
Granite Curbing - Flush	79	m	300	23,800
<u>25th Street East and Pacific Avenue</u>				
New Road Bed	47	m3	120	5,700
Grind & Overlay Existing Road	598	m2	75	44,800
<u>Pacific Avenue between 23rd Street East and 25th Street East</u>				
Pavers on Stable Sub-Base	4,831	m2	195	942,000
<u>Ontario Avenue between 23rd Street East and 25th Street East</u>				
Pavers on Stable Sub-Base	6,193	m2	195	1,207,600
<u>Total Hard Surfaces</u>				<u>\$4,211,000</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.3 Site Improvements</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
Ornamental bollard; say 1 no per every 250m2; as per area calculations in Phase 1 provided by Stantec (July 2023)	21	no	3,000	62,500
Signage allowance	1	sum	15,000	15,000
Large planters; say 30% of overall area	1,563	m2	75	117,200
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Ornamental bollard; say 1 no per every 250m2; as per area calculations in Phase 1 provided by Stantec (July 2023)	32	no	3,000	95,300
Signage allowance	1	sum	20,000	20,000
Large planters; say 30% of overall area	2,382	m2	75	178,600
<u>25th Street East and Pacific Avenue</u>				
Signage and markings allowance	1	sum	20,000	20,000
<u>Pacific Avenue between 23rd Street East and 25th Street East</u>				
Nil - excluded from the estimate.				EXCL
<u>Ontario Avenue between 23rd Street East and 25th Street East</u>				
Nil - excluded from the estimate.				EXCL
<u>Total Site Improvements</u>				<u>\$508,600</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.4 Landscaping</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
High end soft scaping; say 30% of overall area; as per area calculations in Phase 1 provided by Stantec (July 2023)	1,563	m2	150	234,400
Planter medium - linked to above Element D11.3	1,563	m2	85	132,800
Street trees c/w tree beds and grating; say 1 no per every 150m2	35	no	5,000	173,600
Signage allowance	1	sum	20,000	20,000
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
High end soft scaping; say 30% of overall area; as per area calculations in Phase 1 provided by Stantec (July 2023)	2,382	m2	150	357,300
Planter medium - linked to above Element D11.3	2,382	m2	85	202,400
Street trees c/w tree beds and grating; say 1 no per every 150m2	53	no	5,000	264,600
Signage allowance	1	sum	30,000	30,000
<u>25th Street East and Pacific Avenue</u>				
Nil - excluded from the estimate.				EXCL
<u>Pacific Avenue between 23rd Street East and 25th Street East</u>				
Standard soft scaping; say 20% of overall area	966	m2	45	43,500
Street trees standard; say 1 no per every 250m2	19	no	1,800	34,800
<u>Ontario Avenue between 23rd Street East and 25th Street East</u>				
Standard soft scaping; say 20% of overall area	1,239	m2	45	55,700
Street trees standard; say 1 no per every 250m2	25	no	1,800	44,600
<u>Total Landscaping</u>				<u>\$1,593,700</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D12 Mechanical Site Services</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
Allowance for irrigation; say 30% of overall area; as per area calculations in Phase 1 provided by Stantec (July 2023)	1,563	m2	30	46,900
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Allowance for irrigation; say 30% of overall area; as per area calculations in Phase 1 provided by Stantec (July 2023)	2,382	m2	30	71,500
<u>25th Street East and Pacific Avenue</u>				
Nil - excluded from the estimate.				EXCL
<u>Pacific Avenue between 23rd Street East and 25th Street East</u>				
Allowance for irrigation; say 30% of overall area	1,449	m2	30	43,500
<u>Ontario Avenue between 23rd Street East and 25th Street East</u>				
Allowance for irrigation; say 30% of overall area	1,858	m2	30	55,700
<u>Total Mechanical Site Services</u>				<u>\$217,600</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D13 Electrical Site Services</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
Allowance for ornamental sidewalk lighting; say 1 no. per 600m2; as per area calculations in Phase 1 provided by Stantec (July 2023)	9	no	10,000	86,800
Allowance for associated wiring and conduit	9	no	3,750	32,600
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Allowance for ornamental sidewalk lighting; say 1 no. per 600m2; as per area calculations in Phase 1 provided by Stantec (July 2023)	13	no	10,000	132,300
Allowance for associated wiring and conduit	13	no	3,750	49,600
<u>25th Street East and Pacific Avenue</u>				
Allowance for new signal; masterarms	2	no	25,000	50,000
Allowance for new signal; heads	12	no	10,000	120,000
Allowance for new signal; ped posts	12	no	15,000	180,000
Allowance for new signal; ped heads	12	no	10,000	120,000
<u>Pacific Avenue between 23rd Street East and 25th Street East</u>				
Allowance for pedestrian scale lighting; say 1 no. per 200m2	24	no	2,000	48,300
Allowance for associated wiring and conduit	24	no	3,000	72,500
<u>Ontario Avenue between 23rd Street East and 25th Street East</u>				
Allowance for pedestrian scale lighting; say 1 no. per 200m2	31	no	2,000	61,900
Allowance for associated wiring and conduit	31	no	3,000	92,900
<u>Total Electrical Site Services</u>				<u>\$1,046,900</u>

Description	Quantity	Unit	Rate	Amount
D2 ANCILLARY WORK				
<i>D21.1 Demolition</i>				
<u>23rd Street from Pacific Avenue to Ontario Avenue</u>				
Provisional allowance for demolition of the existing bus building	2,895	m2	450	1,302,800
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Nil - excluded from the estimate.				EXCL
<u>25th Street East and Pacific Avenue</u>				
Nil - excluded from the estimate.				EXCL
<u>Pacific Avenue between 23rd Street East and 25th Street East</u>				
Nil - excluded from the estimate.				EXCL
<u>Ontario Avenue between 23rd Street East and 25th Street East</u>				
Nil - excluded from the estimate.				EXCL
<u>Total Demolition</u>				<u>\$1,302,800</u>



Item	Project 6 Infrastructure Improvements Phase 1A - Basis & Assumptions
	<p><u>Basis & Assumptions - Generally</u></p>
1.	<p>The cost estimate for infrastructure improvements has been split into the following five divisions:</p> <ul style="list-style-type: none"> Phase 1A - Required Infrastructure Improvements Phase 1B - Tunnel Construction, North Zone - Arena Loading Phase 1C - Tunnel Construction, East Zone - Midtown Mall Access Phase 2 - Recommended District Access Improvements Phase 3 - Additional Optional District Access Improvements
	<p><u>Basis & Assumptions - Phase 1A</u></p>
2.	<p>23rd Street from Idylwyld Drive to 2nd Avenue North</p> <p>Phase 1A costs include the following provisions:</p> <ul style="list-style-type: none"> - Full depth reconstruction - Mixed asphalt & paver top course - Granite curbing (flush) - Ornamental bollards - Medium planters & trees - Ornamental sidewalk lighting - Signing
3.	<p>22nd Street from Idylwyld Drive to 2nd Avenue North</p> <p>Phase 1A costs include the following provisions:</p> <ul style="list-style-type: none"> - Full depth reconstruction - Paver top course - Granite curbing (flush) - Ornamental bollards - Large planters & trees - Ornamental street & sidewalk lighting - Signing
4.	<p>25th Street East & Pacific Avenue</p> <p>Phase 1A costs include the following provisions:</p> <ul style="list-style-type: none"> - Supply & installation of masterarms (2) - Supply & installation of signal heads (12) - Supply & installation of pedestrian posts (12) - Supply & installation of ped heads (12) - Median removal & new roadbed - Grind & overlay - Marking & signs
5.	<p>Pacific Avenue between 23rd Street East & 25th Street East</p> <p>Phase 1A costs include the following provisions:</p> <ul style="list-style-type: none"> - Surface removal & replacement with pavers on stable subbase to flush condition on roadway (sidewalk excluded - see Phase 2) - Street trees - Pedestrian-scale lighting
6.	<p>Ontario Avenue between 23rd Street East & 25th Street East</p> <p>Phase 1A costs include the following provisions:</p> <ul style="list-style-type: none"> - Surface removal & replacement with pavers on stable subbase to flush condition - Street trees - Pedestrian-scale lighting



Item	Project 6 Infrastructure Improvements Phase 1A - Basis & Assumptions
	<u>Basis & Assumptions - Phase 1A (cont'd)</u>
7.	<p>23rd Street from Pacific Avenue to Ontario Avenue</p> <p>Phase 1A costs include the following provisions:</p> <ul style="list-style-type: none"> - Demolition of the existing bus building structure
	<u>Basis & Assumptions - Hard Costs</u>
8.	No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.
9.	No allowance is included for net-zero energy ready and air tightness target requirements.
10.	No allowance is included for General Sales Tax (G.S.T.) on hard costs.
11.	A percentage-based allowance totaling \$814,100 / 6.00% has been included for provincial sales tax on construction works.
12.	Items 11 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.
	<u>Basis & Assumptions - Soft Costs</u>
13.	A percentage-based allowance totaling \$647,200 / 4.50% has been included for project management fees.
14.	A percentage-based allowance totaling \$71,900 / 0.50% has been included for third party inspections and testing.
15.	A percentage-based allowance totaling \$1,150,700 / 8.00% has been included for design fees.
16.	No allowance is included for building permits and fees.
17.	A percentage-based allowance totaling \$1,294,500 / 9.00% has been included for the overall project contingency.
18.	No allowance is included for General Sales Tax (G.S.T.) on soft costs.
19.	A percentage-based allowance totaling \$189,900 / 6.00% has been included for provincial sales tax on soft costs.
20.	Items 13, 14, 15, 17 & 19 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX XVI

Project 6 – Infrastructure Improvements Phase 1B *(North Tunnel)*

- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						18,800,900	6,476.37	
D11.1	1.00	2,903	m ²	50.02	145,200		50.02	
D11.2	1.00	2,903	m ²	6,226.32	18,075,000		6,226.32	
D11.3	0.00	0	m ²	0.00	0		0.00	
D11.4	0.00	0	m ²	0.00	0		0.00	
D12	1.00	2,903	m ²	150.02	435,500		150.02	
D13	1.00	2,903	m ²	50.02	145,200		50.02	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						2,632,100	906.68	
Z11	10.0%				1,880,100		647.64	
Z12	4.0%				752,000		259.04	
NET CONSTRUCTION COST						21,433,000	7,383.05	
Z2 ALLOWANCES						6,162,000	2,122.63	
Z21	25.0%				5,358,300		1,845.78	
Z23	3.0%				803,700		276.85	
SUBTOTAL						27,595,000	9,505.68	
ADDITIONAL HARD COSTS						1,655,700	570.34	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				1,655,700			
TOTAL CONSTRUCTION COST (2024)						29,250,700	10,076.02	
SOFT COSTS						6,821,400	2,349.78	
- Project Management Fees	4.5%				1,316,300			
- 3rd Party Inspections & Testing	0.5%				146,300			
- Design Fees	8.0%				2,340,100			
- Building Permits & Fees	0.0%				0			
- Project Contingency	9.0%				2,632,600			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				386,100			
TOTAL PROJECT COST (2024)						36,072,100	12,425.80	
Z22	12.8%				4,625,400		1,593.32	
ESCALATED PROJECT COST						40,697,500	14,019.12	

Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

D11.1 Site Preparation

Parking and Tunnel Construction - Open Cut Tunnel North
Zone Arena Loading

Site Preparation & Removals	2,903	m2	50	145,200
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<i>Total Site Preparation</i>				<i>\$145,200</i>
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D1 SITE WORK

D11.2 Hard Surfaces

Parking and Tunnel Construction - Open Cut Tunnel North
Zone Arena Loading

Tunnel Allowance; size 14ft height assumed	241	m	75,000	18,075,000
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<i>Total Hard Surfaces</i>				<i>\$18,075,000</i>
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Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

D12 Mechanical Site Services

Parking and Tunnel Construction - Open Cut Tunnel North
 Zone Arena Loading

Allowance for mechanical ventilation system to tunnel	2,903	m2	150	435,500
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<i>Total Mechanical Site Services</i>				<i>\$435,500</i>
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D1 SITE WORK

D13 Electrical Site Services

Parking and Tunnel Construction - Open Cut Tunnel North
 Zone Arena Loading

Provisional allowance for lighting to tunnel	1	sum	145,150	145,200
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<i>Total Electrical Site Services</i>				<i>\$145,200</i>
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Item	Project 6 Infrastructure Improvements Phase 1B - Basis & Assumptions
	<p><u>Basis & Assumptions - Generally</u></p> <p>1. The cost estimate for infrastructure improvements has been split into the following five divisions Phase 1A - Required Infrastructure Improvements Phase 1B - Tunnel Construction, North Zone - Arena Loading Phase 1C - Tunnel Construction, East Zone - Midtown Mall Access Phase 2 - Recommended District Access Improvements Phase 3 - Additional Optional District Access Improvements</p> <p><u>Basis & Assumptions - Phase 1B</u></p> <p>2. 23rd Street from Idylwyld Drive to 2nd Avenue North No works proposed to this section in Phase 1B.</p> <p>3. 22nd Street from Idylwyld Drive to 2nd Avenue North No works proposed to this section in Phase 1B.</p> <p>4. 25th Street East & Pacific Avenue No works proposed to this section in Phase 1B.</p> <p>5. Pacific Avenue between 23rd Street East & 25th Street East No works proposed to this section in Phase 1B.</p> <p>6. Ontario Avenue between 23rd Street East & 25th Street East No works proposed to this section in Phase 1B.</p> <p>7. Pacific Avenue between 25th Street East & 24th Street East No works proposed to this section in Phase 1B.</p> <p>8. Avenue B N from 22nd Street West to 23rd Street West No works proposed to this section in Phase 1B.</p> <p>9. Parking & Tunnel Construction - Open Cut Tunnel North Zone - Arena Loading Phase 1B costs include the following provisions: - <i>Tunnel with 14' clearance sub-surface below plazas/street level</i></p> <p>10. City Parcel Ramp Allowance No works proposed to this section in Phase 1B.</p> <p>11. 23rd Street from Pacific Avenue to Ontario Avenue No works proposed to this section in Phase 1B.</p>



Item **Project 6 Infrastructure Improvements Phase 1B - Basis & Assumptions**

Basis & Assumptions - Hard Costs

- 12. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment
- 13. No allowance is included for net-zero energy ready and air tightness target requirements
- 14. No allowance is included for General Sales Tax (G.S.T.) on hard costs.
- 15. A percentage-based allowance totaling \$1,655,700 / 6.00% has been included for provincial sales tax on construction works
- 16. Items 15 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.

Basis & Assumptions - Soft Costs

- 17. A percentage-based allowance totaling \$1,316,300 / 4.50% has been included for project management fees
- 18. A percentage-based allowance totaling \$146,300 / 0.50% has been included for third party inspections and testing
- 19. A percentage-based allowance totaling \$2,340,100 / 8.00% has been included for design fees
- 20. No allowance is included for building permits and fees.
- 21. A percentage-based allowance totaling \$2,632,600 / 9.00% has been included for the overall project contingency
- 22. No allowance is included for General Sales Tax (G.S.T.) on soft costs.
- 23. A percentage-based allowance totaling \$386,100 / 6.00% has been included for provincial sales tax on soft costs
- 24. Items 17, 18, 19, 21 & 23 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX XVII

Project 6 – Infrastructure Improvements Phase 1C (*Midtown Tunnel*)

- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

5 PAGES



TOTAL

Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						14,812,500	7,596.15	
D11.1 Site Preparation	1.00	1,950	m ²	50.00	97,500		50.00	
D11.2 Hard Surfaces	1.00	1,950	m ²	7,346.15	14,325,000		7,346.15	
D11.3 Site Improvements	0.00	0	m ²	0.00	0		0.00	
D11.4 Landscaping	0.00	0	m ²	0.00	0		0.00	
D12 Mechanical Site Services	1.00	1,950	m ²	150.00	292,500		150.00	
D13 Electrical Site Services	1.00	1,950	m ²	50.00	97,500		50.00	
D2 ANCILLARY WORK						0	0.00	
D21.1 Demolition	0.00	0	m ²	0.00	0		0.00	
D21.2 Hazardous Materials	0.00	0	m ²	0.00	0		0.00	
D22 Alteration	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						2,073,800	1,063.49	
Z11 General Requirements	10.0%				1,481,300		759.64	
Z12 Fee	4.0%				592,500		303.85	
NET CONSTRUCTION COST						16,886,300	8,659.64	
Z2 ALLOWANCES						4,854,800	2,489.64	
Z21 Design Allowance	25.0%				4,221,600		2,164.92	
Z23 Construction Allowance	3.0%				633,200		324.72	
SUBTOTAL						21,741,100	11,149.28	
ADDITIONAL HARD COSTS						1,304,500	668.97	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				1,304,500			
TOTAL CONSTRUCTION COST (2024)						23,045,600	11,818.26	
SOFT COSTS						5,374,200	2,756.00	
- Project Management Fees	4.5%				1,037,100			
- 3rd Party Inspections & Testing	0.5%				115,200			
- Design Fees	8.0%				1,843,600			
- Building Permits & Fees	0.0%				0			
- Project Contingency	9.0%				2,074,100			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				304,200			
TOTAL PROJECT COST (2024)						28,419,800	14,574.26	
Z22 Escalation Allowance	12.8%					3,644,200	1,868.82	
ESCALATED PROJECT COST						32,064,000	16,443.08	

Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

D11.1 Site Preparation

Parking and Tunnel Construction - Open Cut Tunnel
 Midtown Mall Access

Site Preparation & Removals	1,950	m2	50	97,500
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<i>Total Site Preparation</i>				<i>\$97,500</i>
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D1 SITE WORK

D11.2 Hard Surfaces

Parking and Tunnel Construction - Open Cut Tunnel
 Midtown Mall Access

Tunnel Allowance; size 14ft height assumed	191	m	75,000	14,325,000
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<i>Total Hard Surfaces</i>				<i>\$14,325,000</i>
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Description	Quantity	Unit	Rate	Amount
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D1 SITE WORK

D12 Mechanical Site Services

Parking and Tunnel Construction - Open Cut Tunnel
Midtown Mall Access

Allowance for mechanical ventilation system to tunnel	1,950	m2	150	292,500
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<i>Total Mechanical Site Services</i>				<i>\$292,500</i>
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D1 SITE WORK

D13 Electrical Site Services

Parking and Tunnel Construction - Open Cut Tunnel
Midtown Mall Access

Provisional allowance for lighting to tunnel	1	sum	97,500	97,500
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<i>Total Electrical Site Services</i>				<i>\$97,500</i>
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Item **Project 6 Infrastructure Improvements Phase 1C - Basis & Assumptions**

Basis & Assumptions - Generally

1. The cost estimate for infrastructure improvements has been split into the following five divisions
 - Phase 1A - Required Infrastructure Improvements
 - Phase 1B - Tunnel Construction, North Zone - Arena Loading
 - Phase 1C - Tunnel Construction, East Zone - Midtown Mall Access
 - Phase 2 - Recommended District Access Improvements
 - Phase 3 - Additional Optional District Access Improvements

Basis & Assumptions - Phase 1C

2. **23rd Street from Idylwyld Drive to 2nd Avenue North**
 No works proposed to this section in Phase 1C.
3. **22nd Street from Idylwyld Drive to 2nd Avenue North**
 No works proposed to this section in Phase 1C.
4. **25th Street East & Pacific Avenue**
 No works proposed to this section in Phase 1C.
5. **Pacific Avenue between 23rd Street East & 25th Street East**
 No works proposed to this section in Phase 1C.
6. **Ontario Avenue between 23rd Street East & 25th Street East**
 No works proposed to this section in Phase 1C.
7. **Pacific Avenue between 25th Street East & 24th Street East**
 No works proposed to this section in Phase 1C.
8. **Avenue B N from 22nd Street West to 23rd Street West**
 No works proposed to this section in Phase 1C.
9. **Parking & Tunnel Construction - Open Cut Tunnel Midtown Mall Access**
 Phase 1C costs include the following provisions:
 - Tunnel with 14' clearance sub-surface below plazas/street level
10. **City Parcel Ramp Allowance**
 No works proposed to this section in Phase 1C.
11. **23rd Street from Pacific Avenue to Ontario Avenue**
 No works proposed to this section in Phase 1C.



Item **Project 6 Infrastructure Improvements Phase 1C - Basis & Assumptions**

Basis & Assumptions - Hard Costs

- 12. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment
- 13. No allowance is included for net-zero energy ready and air tightness target requirements
- 14. No allowance is included for General Sales Tax (G.S.T.) on hard costs.
- 15. A percentage-based allowance totaling \$1,304,500 / 6.00% has been included for provincial sales tax on construction works
- 16. Items 15 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.

Basis & Assumptions - Soft Costs

- 17. A percentage-based allowance totaling \$1,037,100 / 4.50% has been included for project management fees
- 18. A percentage-based allowance totaling \$115,200 / 0.50% has been included for third party inspections and testing
- 19. A percentage-based allowance totaling \$1,843,600 / 8.00% has been included for design fees
- 20. No allowance is included for building permits and fees.
- 21. A percentage-based allowance totaling \$2,074,100 / 9.00% has been included for the overall project contingency
- 22. No allowance is included for General Sales Tax (G.S.T.) on soft costs.
- 23. A percentage-based allowance totaling \$304,200 / 6.00% has been included for provincial sales tax on soft costs
- 24. Items 17, 18, 19, 21 & 23 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX XVIII

Project 6 – Infrastructure Improvements Phase 2 *(Recommended)*

- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

13 PAGES



TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						7,874,200	301.04	
D11.1	1.00	26,156	m ²	14.88	389,100		14.88	
D11.2	1.00	26,156	m ²	165.01	4,316,000		165.01	
D11.3	1.00	26,156	m ²	21.17	553,800		21.17	
D11.4	1.00	26,156	m ²	63.17	1,652,200		63.17	
D12	1.00	26,156	m ²	8.36	218,700		8.36	
D13	1.00	26,156	m ²	28.46	744,400		28.46	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						1,102,400	42.15	
Z11	10.0%				787,400		30.10	
Z12	4.0%				315,000		12.04	
NET CONSTRUCTION COST						8,976,600	343.19	
Z2 ALLOWANCES						2,580,800	98.67	
Z21	25.0%				2,244,200		85.80	
Z23	3.0%				336,600		12.87	
SUBTOTAL						11,557,400	441.86	
ADDITIONAL HARD COSTS						693,400	26.51	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				693,400			
TOTAL CONSTRUCTION COST (2024)						12,250,800	468.37	
SOFT COSTS						2,857,000	109.23	
- Project Management Fees	4.5%				551,300			
- 3rd Party Inspections & Testing	0.5%				61,300			
- Design Fees	8.0%				980,100			
- Building Permits & Fees	0.0%				0			
- Project Contingency	9.0%				1,102,600			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				161,700			
TOTAL PROJECT COST (2024)						15,107,800	577.59	
Z22	12.8%				1,937,200		74.06	
ESCALATED PROJECT COST						17,045,000	651.66	

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.1 Site Preparation</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
Site Preparation & Removals; as per area calculations in Phase 2 provided by Stantec (July 2023)	9,395	m2	15	140,900
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Site Preparation & Removals; as per area calculations in Phase 2 provided by Stantec (July 2023)	4,793	m2	15	71,900
<u>22nd Street and 1st Avenue Intersection</u>				
Site Preparation & Removals	529	m2	15	7,900
<u>23rd Street and 1st Avenue Intersection</u>				
Site Preparation & Removals	975	m2	15	14,600
<u>Wall Street from 22nd Street East to 23rd Street East</u>				
Site Preparation & Removals	3,590	m2	15	53,900
<u>Wall Street from 23rd Street East to 25th Street East</u>				
Site Preparation & Removals	3,321	m2	15	49,800
<u>25th Street East from 1st Avenue North and Ontario Avenue</u>				
Site Preparation & Removals; wheelchair ramps	4	no	500	2,000
<u>2nd Avenue North from 25th Street East to 23rd Street East</u>				
Sidewalk Removal	903	m2	25	22,600
<u>Pacific Avenue from 25th Street East to 24th Street East</u>				
Sidewalk Removal	258	m2	25	6,500

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.1 Site Preparation</i>			<i>(cont'd)</i>	
<u>Avenue B N from 22nd Street West to 23rd Street West</u>				
Sidewalk Removal	296	m2	25	7,400
<u>20th Street East from Idylwyld Drive to 1st Avenue</u>				
Sidewalk Removal	465	m2	25	11,600
<u>Total Site Preparation</u>				<u>\$389,100</u>

D1 SITE WORK

D11.2 Hard Surfaces

23rd Street from Idylwyld Drive to 2nd Avenue North

Full Depth - Asphalt & Paved Top Course; High End Specification - provisional allowance for 70% area; as per area calculations in Phase 2 provided by Stantec (July 2023)	6,577	m2	240	1,578,400
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Granite Curbing - Flush	188	m	300	56,500
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22nd Street from Idylwyld Drive to 2nd Avenue North

Paved Top Course Plaza High End Specification - provisional allowance for 70% area; as per area calculations in Phase 2 provided by Stantec (July 2023)	3,355	m2	195	654,200
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Granite Curbing - Flush	158	m	300	47,500
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22nd Street and 1st Avenue Intersection

Paved Top Course; High End Specification - provisional allowance	529	m2	195	103,200
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Sidewalk Bump Outs; All Corners	4	no	5,000	20,000
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Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.2 Hard Surfaces</i>				<i>(cont'd)</i>
<u>23rd Street and 1st Avenue Intersection</u>				
Paved Top Course; High End Specification - provisional allowance	975	m2	195	190,100
Sidewalk Bump Outs; All Corners	4	no	5,000	20,000
<u>Wall Street from 22nd Street East to 23rd Street East</u>				
Paved Top Course; High End Specification - provisional allowance	3,590	m2	195	700,100
<u>Wall Street from 23rd Street East to 25th Street East</u>				
Paved Top Course; High End Specification - provisional allowance	3,321	m2	195	647,600
<u>25th Street East from 1st Avenue North and Ontario Avenue</u>				
Allowance for wheelchair ramps	4	no	2,500	10,000
<u>2nd Avenue North from 25th Street East to 23rd Street East</u>				
Allowance for new sidewalks	903	m2	150	135,500
<u>Pacific Avenue from 25th Street East to 24th Street East</u>				
Allowance for new sidewalks	258	m2	150	38,700
<u>Avenue B N from 22nd Street West to 23rd Street West</u>				
Allowance for new sidewalks	296	m2	150	44,400
<u>20th Street East from Idylwyld Drive to 1st Avenue</u>				
Allowance for new sidewalks	465	m2	150	69,800
<u>Total Hard Surfaces</u>				<u>\$4,316,000</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.3 Site Improvements</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
Ornamental bollard; say 1 no per every 250m2; as per area calculations in Phase 2 provided by Stantec (July 2023)	38	no	3,000	112,700
Signage allowance	1	sum	15,000	15,000
Large planters; say 30% of overall area	2,819	m2	75	211,400
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Ornamental bollard; say 1 no per every 250m2; as per area calculations in Phase 2 provided by Stantec (July 2023)	19	no	3,000	57,500
Signage allowance	1	sum	15,000	15,000
Large planters; say 30% of overall area	1,438	m2	75	107,800
<u>22nd Street and 1st Avenue Intersection</u>				
Nil - excluded from the estimate.				EXCL
<u>23rd Street and 1st Avenue Intersection</u>				
Signage and markings allowance	1	sum	10,000	10,000
<u>Wall Street from 22nd Street East to 23rd Street East</u>				
Nil - excluded from the estimate.				EXCL
<u>Wall Street from 23rd Street East to 25th Street East</u>				
Nil - excluded from the estimate.				EXCL
<u>25th Street East from 1st Avenue North and Ontario Avenue</u>				
Signage and markings allowance	1	sum	10,000	10,000

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
D11.3 Site Improvements			<i>(cont'd)</i>	
<u>2nd Avenue North from 25th Street East to 23rd Street East</u>				
Benches; say 1 no per every 400m2	2	no	3,000	6,800
<u>Pacific Avenue from 25th Street East to 24th Street East</u>				
Benches; say 1 no per every 400m2	1	no	3,000	1,900
<u>Avenue B N from 22nd Street West to 23rd Street West</u>				
Benches; say 1 no per every 400m2	1	no	3,000	2,200
<u>20th Street East from Idylwyld Drive to 1st Avenue</u>				
Benches; say 1 no per every 400m2	1	no	3,000	3,500
<u>Total Site Improvements</u>				<u>\$553,800</u>

D1 SITE WORK

D11.4 Landscaping

23rd Street from Idylwyld Drive to 2nd Avenue North

High End Specification soft scaping; say 30% of overall area; as per area calculations in Phase 2 provided by Stantec (July 2023)	2,819	m2	150	422,800
Planter medium - linked to above Element D11.3	2,819	m2	85	239,600
Street trees c/w tree beds and grating; say 1 no per every 150m2	63	no	5,000	313,200
Signage allowance	1	sum	30,000	30,000

22nd Street from Idylwyld Drive to 2nd Avenue North

High End Specification soft scaping; say 30% of overall area; as per area calculations in Phase 2 provided by Stantec (July 2023)	1,438	m2	150	215,700
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Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
D11.4 Landscaping			<i>(cont'd)</i>	
Planter medium - linked to above Element D11.3	1,438	m2	85	122,200
Street trees c/w tree beds and grating; say 1 no per every 150m2	32	no	5,000	159,800
Signage allowance	1	sum	20,000	20,000
<u>22nd Street and 1st Avenue Intersection</u>				
Nil - excluded from the estimate.				EXCL
<u>23rd Street and 1st Avenue Intersection</u>				
Nil - excluded from the estimate.				EXCL
<u>Wall Street from 22nd Street East to 23rd Street East</u>				
Standard soft scaping; say 20% of overall area	718	m2	45	32,300
Street trees standard; say 1 no per every 250m2	14	no	1,800	25,800
<u>Wall Street from 23rd Street East to 25th Street East</u>				
Standard soft scaping; say 20% of overall area	664	m2	45	29,900
Street trees standard; say 1 no per every 250m2	13	no	1,800	23,900
<u>Pacific Avenue from 25th Street East to 24th Street East</u>				
Street trees c/w tree beds and grating; say 1 no per every 300m2	1	no	5,000	4,300
<u>Avenue B N from 22nd Street West to 23rd Street West</u>				
Street trees c/w tree beds and grating; say 1 no per every 300m2	1	no	5,000	4,900
<u>20th Street East from Idylwyld Drive to 1st Avenue</u>				
Street trees c/w tree beds and grating; say 1 no per every 300m2	2	no	5,000	7,800
<u>Total Landscaping</u>				<u>\$1,652,200</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D12 Mechanical Site Services</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
Allowance for irrigation; say 30% of area; as per area calculations in Phase 2 provided by Stantec (July 2023)	2,819	m2	30	84,600
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Allowance for irrigation; say 30% of area; as per area calculations in Phase 2 provided by Stantec (July 2023)	1,438	m2	30	43,100
<u>22nd Street and 1st Avenue Intersection</u>				
Nil - excluded from the estimate.				EXCL
<u>23rd Street and 1st Avenue Intersection</u>				
Nil - excluded from the estimate.				EXCL
<u>Wall Street from 22nd Street East to 23rd Street East</u>				
Allowance for irrigation; say 30% of area	1,077	m2	30	32,300
<u>Wall Street from 23rd Street East to 25th Street East</u>				
Allowance for irrigation; say 30% of area	996	m2	30	29,900
<u>25th Street East from 1st Avenue North and Ontario Avenue</u>				
Nil - excluded from the estimate.				EXCL
<u>2nd Avenue North from 25th Street East to 23rd Street East</u>				
Allowance for irrigation; minimal	903	m2	15	13,500
<u>Pacific Avenue from 25th Street East to 24th Street East</u>				
Allowance for irrigation; minimal	258	m2	15	3,900
<u>Avenue B N from 22nd Street West to 23rd Street West</u>				
Allowance for irrigation; minimal	296	m2	15	4,400
<u>20th Street East from Idylwyld Drive to 1st Avenue</u>				
Allowance for irrigation; minimal	465	m2	15	7,000
<u>Total Mechanical Site Services</u>				<u>\$218,700</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D13 Electrical Site Services</i>				
<u>23rd Street from Idylwyld Drive to 2nd Avenue North</u>				
Allowance for ornamental sidewalk lighting; say 1 no. per 600m ² ; as per area calculations in Phase 2 provided by Stantec (July 2023)	16	no	10,000	156,600
Allowance for associated wiring and conduit	16	no	3,750	58,700
<u>22nd Street from Idylwyld Drive to 2nd Avenue North</u>				
Allowance for ornamental sidewalk lighting; say 1 no. per 600m ² ; as per area calculations in Phase 2 provided by Stantec (July 2023)	8	no	15,000	119,800
Allowance for associated wiring and conduit	8	no	3,750	30,000
<u>22nd Street and 1st Avenue Intersection</u>				
Nil - excluded from the estimate.				EXCL
<u>23rd Street and 1st Avenue Intersection</u>				
Nil - excluded from the estimate.				EXCL
<u>Wall Street from 22nd Street East to 23rd Street East</u>				
Allowance for pedestrian scale lighting; say 1 no. per 200m ²	18	no	2,000	35,900
Allowance for associated wiring and conduit	18	no	3,000	53,900
<u>Wall Street from 23rd Street East to 25th Street East</u>				
Allowance for pedestrian scale lighting; say 1 no. per 200m ²	17	no	2,000	33,200
Allowance for associated wiring and conduit	17	no	3,000	49,800

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D13 Electrical Site Services</i>			<i>(cont'd)</i>	
<u>25th Street East from 1st Avenue North and Ontario Avenue</u>				
Allowance for signal conversion to pedestrian signal	1	sum	150,000	150,000
<u>2nd Avenue North from 25th Street East to 23rd Street East</u>				
Allowance for digital kiosks	8	no	500	4,000
Allowance for associated wiring and conduit	1	sum	22,575	22,600
<u>Pacific Avenue from 25th Street East to 24th Street East</u>				
Allowance for digital kiosks	2	no	500	1,200
Allowance for associated wiring and conduit	1	sum	6,450	6,500
<u>Avenue B N from 22nd Street West to 23rd Street West</u>				
Allowance for digital kiosks	3	no	500	1,300
Allowance for associated wiring and conduit	1	sum	7,400	7,400
<u>20th Street East from Idylwyld Drive to 1st Avenue</u>				
Allowance for digital kiosks	4	no	500	1,900
Allowance for associated wiring and conduit	1	sum	11,625	11,600
<u>Total Electrical Site Services</u>				<u>\$744,400</u>



Item	Project 6 Infrastructure Improvements Phase 2 - Basis & Assumptions
	<p><u>Basis & Assumptions - Generally</u></p> <p>1. The cost estimate for infrastructure improvements has been split into the following five divisions: Phase 1A - Required Infrastructure Improvements Phase 1B - Tunnel Construction, North Zone - Arena Loading Phase 1C - Tunnel Construction, East Zone - Midtown Mall Access Phase 2 - Recommended District Access Improvements Phase 3 - Additional Optional District Access Improvements</p> <p><u>Basis & Assumptions - Phase 2</u></p> <p>2. 23rd Street from Idylwyld Drive to 2nd Avenue North Phase 2 costs include the following provisions: - Full depth reconstruction - Mixed asphalt & paver top course - Granite curbing (flush) - Ornamental bollards - Medium planters & trees - Ornamental sidewalk lighting - Signing</p> <p>3. 22nd Street from Idylwyld Drive to 2nd Avenue North Phase 2 costs include the following provisions: - Full depth reconstruction - Paver top course - Granite curbing (flush) - Ornamental bollards - Medium planters & trees - Ornamental street & sidewalk lighting - Signing</p> <p>4. 22nd Street and 1st Avenue Intersection Phase 2 costs include the following provisions: - Full depth reconstruction - Paver top course - Sidewalk bump outs</p> <p>5. 23rd Street and 1st Avenue Intersection Phase 2 costs include the following provisions: - Full depth reconstruction - Pavers in crosswalks - Sidewalk bump outs - Signing</p> <p>6. Wall Street from 22nd Street East to 23rd Street East Phase 2 costs include the following provisions: - Surface removal & replacement with pavers on stable subbase to flush condition - Street trees - Pedestrian-scale lighting</p>



Item	Project 6 Infrastructure Improvements Phase 2 - Basis & Assumptions
7.	<p>Wall Street from 23rd Street East to 25th Street East</p> <p>Phase 2 costs include the following provisions:</p> <ul style="list-style-type: none"> - <i>Surface removal & replacement with pavers on stable subbase to flush condition</i> - <i>Street trees</i> - <i>Pedestrian-scale lighting</i>
8.	<p>25th Street East from 1st Avenue North and Ontario Avenue</p> <p>Phase 2 costs include the following provisions:</p> <ul style="list-style-type: none"> - <i>Wheelchair ramps</i> - <i>Allowance for signal conversion</i>
9.	<p>2nd Avenue North from 25th Street East to 23rd Street East</p> <p>Phase 2 costs include the following provisions:</p> <ul style="list-style-type: none"> - <i>Sidewalk reconstruction</i> - <i>Benches</i> - <i>Digital Kiosks</i>
10.	<p>Pacific Avenue from 25th Street East to 24th Street East</p> <p>Phase 2 costs include the following provisions:</p> <ul style="list-style-type: none"> - <i>Sidewalk reconstruction</i> - <i>Street trees</i> - <i>Benches</i> - <i>Digital Kiosks</i>
11.	<p>Avenue B N from 22nd Street West to 23rd Street West</p> <p>Phase 2 costs include the following provisions:</p> <ul style="list-style-type: none"> - <i>Sidewalk reconstruction</i> - <i>Street trees</i> - <i>Benches</i> - <i>Digital Kiosks</i>
12.	<p>20th Street East from Idylwyld Drive to 1st Avenue</p> <p>Phase 2 costs include the following provisions:</p> <ul style="list-style-type: none"> - <i>Sidewalk reconstruction</i> - <i>Benches</i> - <i>Street trees</i> - <i>Digital Kiosks</i>



Item	Project 6 Infrastructure Improvements Phase 2 - Basis & Assumptions
	<u>Basis & Assumptions - Hard Costs</u>
13.	No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment.
14.	No allowance is included for net-zero energy ready and air tightness target requirements.
15.	No allowance is included for General Sales Tax (G.S.T.) on hard costs.
16.	A percentage-based allowance totaling \$693,400 / 6.00% has been included for provincial sales tax on construction works.
17.	Items 16 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.
	<u>Basis & Assumptions - Soft Costs</u>
18.	A percentage-based allowance totaling \$551,300 / 4.50% has been included for project management fees.
19.	A percentage-based allowance totaling \$61,300 / 0.50% has been included for third party inspections and testing.
20.	A percentage-based allowance totaling \$0,980,100 / 8.00% has been included for design fees.
21.	No allowance is included for building permits and fees.
22.	A percentage-based allowance totaling \$1,102,600 / 9.00% has been included for the overall project contingency.
23.	No allowance is included for General Sales Tax (G.S.T.) on soft costs.
24.	A percentage-based allowance totaling \$161,700 / 6.00% has been included for provincial sales tax on soft costs.
25.	Items 18, 19, 20, 22 & 24 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX XIX

Project 6 – Infrastructure Improvements Phase 3 (*Future*)

- Elemental Summary
- Cost Plan
- Project - Specific Basis & Assumptions

9 PAGES



TOTAL								
Element	Ratio G.F.A.	Element		Average Unit Cost	Amount \$	Total Cost \$	Cost/Floor Area \$/ m ²	%
		Quantity	Unit					
NET BUILDING COST						0	0.00	
D1 SITE WORK						3,539,300	111.56	
D11.1	1.00	31,725	m ²	5.58	177,000		5.58	
D11.2	1.00	31,725	m ²	64.40	2,043,000		64.40	
D11.3	1.00	31,725	m ²	4.19	133,000		4.19	
D11.4	1.00	31,725	m ²	14.24	451,800		14.24	
D12	1.00	31,725	m ²	11.28	358,000		11.28	
D13	1.00	31,725	m ²	11.87	376,500		11.87	
D2 ANCILLARY WORK						0	0.00	
D21.1	0.00	0	m ²	0.00	0		0.00	
D21.2	0.00	0	m ²	0.00	0		0.00	
D22	0.00	0	m ²	0.00	0		0.00	
Z1 GENERAL REQUIREMENTS & FEES						495,500	15.62	
Z11	10.0%				353,900		11.16	
Z12	4.0%				141,600		4.46	
NET CONSTRUCTION COST						4,034,800	127.18	
Z2 ALLOWANCES						1,160,000	36.56	
Z21	25.0%				1,008,700		31.79	
Z23	3.0%				151,300		4.77	
SUBTOTAL						5,194,800	163.74	
ADDITIONAL HARD COSTS						311,700	9.82	
- Fixtures, Fittings & Equipment (FF&E)	0.0%				0			
- Net-Zero Energy Ready & Air Tightness Target	0.0%				0			
- General Sales Tax (GST)	0.0%				0			
- Provincial Sales Tax (PST)	6.0%				311,700			
TOTAL CONSTRUCTION COST (2024)						5,506,500	173.57	
SOFT COSTS						1,284,100	40.48	
- Project Management Fees	4.5%				247,800			
- 3rd Party Inspections & Testing	0.5%				27,500			
- Design Fees	8.0%				440,500			
- Building Permits & Fees	0.0%				0			
- Project Contingency	9.0%				495,600			
- General Sales Tax (GST) on Soft Costs	0.0%				0			
- Provincial Sales Tax (PST) on Soft Costs	6.0%				72,700			
TOTAL PROJECT COST (2024)						6,790,600	214.04	
Z22	12.8%				870,700		27.44	
ESCALATED PROJECT COST						7,661,300	241.49	

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.1 Site Preparation</i>				
<u>1st Avenue from 23rd Street to 20th Street</u>				
Sidewalk Removal	1,782	m2	25	44,600
<u>23rd Street East from 2nd Avenue to Spadina Crescent East</u>				
Site Preparation & Removals	2,839	m2	15	42,600
<u>22nd Street from 2nd Avenue to Spadina Crescent East</u>				
Site Preparation & Removals - provisional allowance for 30% area	3,635	m2	15	54,500
Allowance for curb relocation; prep	418	m	15	6,300
<u>1st Avenue from 23rd Street to 25th Street</u>				
Sidewalk Removal	1,161	m2	25	29,000
<u>Total Site Preparation</u>				<u>\$177,000</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.2 Hard Surfaces</i>				
<u>1st Avenue from 23rd Street to 20th Street</u>				
Allowance for new sidewalks	1,782	m2	150	267,300
<u>23rd Street East from 2nd Avenue to Spadina Crescent East</u>				
Allowance for paved cycle track	2,839	m2	78	221,400
Intersection sidewalk bump outs; all corners	16	no	2,500	40,000
Allowance for curb relocation	466	m	200	93,100
<u>22nd Street from 2nd Avenue to Spadina Crescent East</u>				
Allowance for sidewalk widening in pavers - provisional allowance for 30% area	3,635	m2	195	708,900
Allowance for grinding and overlay - provisional allowance for 50% area	6,059	m2	75	454,400
Allowance for curb relocation	418	m	200	83,700
<u>1st Avenue from 23rd Street to 25th Street</u>				
Allowance for new sidewalks	1,161	m2	150	174,200
<u>Total Hard Surfaces</u>				<u>\$2,043,000</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.3 Site Improvements</i>				
<u>1st Avenue from 23rd Street to 20th Street</u>				
Benches; say 1 no per every 400m2	4	no	3,000	13,400
<u>23rd Street East from 2nd Avenue to Spadina Crescent East</u>				
Signage allowance	1	sum	20,000	20,000
<u>22nd Street from 2nd Avenue to Spadina Crescent East</u>				
Benches; say 1 no per every 400m2	30	no	3,000	90,900
<u>1st Avenue from 23rd Street to 25th Street</u>				
Benches; say 1 no per every 400m2	3	no	3,000	8,700
<u>Total Site Improvements</u>				<u>\$133,000</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D11.4 Landscaping</i>				
<u>1st Avenue from 23rd Street to 20th Street</u>				
High end soft scaping; say 20% of boulevard area	356	m2	150	53,500
<u>23rd Street East from 2nd Avenue to Spadina Crescent East</u>				
Nil - excluded from the estimate.				EXCL
<u>22nd Street from 2nd Avenue to Spadina Crescent East</u>				
High end soft scaping; say 20% of boulevard area	2,424	m2	150	363,500
<u>1st Avenue from 23rd Street to 25th Street</u>				
High end soft scaping; say 20% of boulevard area	232	m2	150	34,800
<u>Total Landscaping</u>				<u>\$451,800</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D12 Mechanical Site Services</i>				
<u>1st Avenue from 23rd Street to 20th Street</u>				
Allowance for irrigation; minimal	1,782	m2	20	35,600
<u>23rd Street East from 2nd Avenue to Spadina Crescent East</u>				
Allowance for irrigation; minimal	2,839	m2	20	56,800
<u>22nd Street from 2nd Avenue to Spadina Crescent East</u>				
Allowance for irrigation; minimal	12,118	m2	20	242,400
<u>1st Avenue from 23rd Street to 25th Street</u>				
Allowance for irrigation; minimal	1,161	m2	20	23,200
<u>Total Mechanical Site Services</u>				<u>\$358,000</u>

Description	Quantity	Unit	Rate	Amount
D1 SITE WORK				
<i>D13 Electrical Site Services</i>				
<u>1st Avenue from 23rd Street to 20th Street</u>				
Allowance for pedestrian scale lighting; say 1 no. per 200m2	9	no	2,000	17,800
Allowance for associated wiring and conduit	9	no	3,000	26,700
<u>23rd Street East from 2nd Avenue to Spadina Crescent East</u>				
Nil - excluded from the estimate.				EXCL
<u>22nd Street from 2nd Avenue to Spadina Crescent East</u>				
Allowance for pedestrian scale lighting; say 1 no. per 200m2	61	no	2,000	121,200
Allowance for associated wiring and conduit	61	no	3,000	181,800
<u>1st Avenue from 23rd Street to 25th Street</u>				
Allowance for pedestrian scale lighting; say 1 no. per 200m2	6	no	2,000	11,600
Allowance for associated wiring and conduit	6	no	3,000	17,400
<u>Total Electrical Site Services</u>				<u>\$376,500</u>



Item **Project 6 Infrastructure Improvements Phase 3 - Basis & Assumptions**

Basis & Assumptions - Generally

1. The cost estimate for infrastructure improvements has been split into the following five divisions
 - Phase 1A - Required Infrastructure Improvements
 - Phase 1B - Tunnel Construction, North Zone - Arena Loading
 - Phase 1C - Tunnel Construction, East Zone - Midtown Mall Access
 - Phase 2 - Recommended District Access Improvements
 - Phase 3 - Additional Optional District Access Improvements

Basis & Assumptions - Phase 3

2. **1st Avenue from 23rd Street to 20th Street**
 Phase 3 costs include the following provisions:
 - Sidewalk reconstruction in pavers and landscaped beds
 - Benches
 - Landscaped boulevards
 - Pedestrian scale lighting

3. **23rd Street East from 2nd Avenue to Spadina Crescent East**
 Phase 3 costs include the following provisions:
 - Curb relocation
 - New paved cycle track
 - Sidewalk bump outs
 - Signing

4. **22nd Street from 2nd Avenue to Spadina Crescent East**
 Phase 3 costs include the following provisions:
 - Curb relocation
 - Sidewalk widening in pavers and landscaped beds
 - Grind and overlay
 - Benches
 - Landscaped boulevards
 - Pedestrian scale lighting



Item **Project 6 Infrastructure Improvements Phase 3 - Basis & Assumptions**

Basis & Assumptions - Phase 3 (cont'd)

5. **1st Avenue from 23rd Street to 25th Street**

Phase 3 costs include the following provisions:

- Sidewalk reconstruction in pavers and landscaped beds
- Benches
- Landscaped boulevards
- Pedestrian scale lighting

Basis & Assumptions - Hard Costs

- 6. No allowance is included for the supply and/or installation of undefined fittings, fixtures and equipment
- 7. No allowance is included for net-zero energy ready and air tightness target requirements
- 8. No allowance is included for General Sales Tax (G.S.T.) on hard costs.
- 9. A percentage-based allowance totaling \$311,700 / 6.00% has been included for provincial sales tax on construction works
- 10. Items 9 is included under hard costs in this estimate it is included in the 'Contract Price' typically under a construction management (CM) form of contract.

Basis & Assumptions - Soft Costs

- 11. A percentage-based allowance totaling \$247,800 / 4.50% has been included for project management fees
- 12. A percentage-based allowance totaling \$27,500 / 0.50% has been included for third party inspections and testing
- 13. A percentage-based allowance totaling \$440,500 / 8.00% has been included for design fees
- 14. No allowance is included for building permits and fees.
- 15. A percentage-based allowance totaling \$495,600 / 9.00% has been included for the overall project contingency
- 16. No allowance is included for General Sales Tax (G.S.T.) on soft costs.
- 17. A percentage-based allowance totaling \$072,700 / 6.00% has been included for provincial sales tax on soft costs
- 18. Items 11, 12, 13, 15 & 17 are included as soft costs in this estimate as they are excluded from the 'Contract Price' typically under a construction management (CM) form of contract and payable separately by the owner.



APPENDIX XX

Project 7 – SaskTel Centre

- Demolition Estimate

1 PAGE

Description	Quantity	Unit	Rate	Amount
<u>SaskTel Centre Demolition Estimate</u>				
<u>Demolition</u>				
Demolition and removal of structure including foundations and site perimeter sidewalks, loading docks, and retaining walls	1	sum	2,890,000	2,890,000
Backfill excavation with compactable fill dirt, topsoil and seed	1	sum	815,500	815,500
Site service disconnection allowance	1	sum	250,000	250,000
GENERAL REQUIREMENTS & FEES				
General Requirements				INCL
Fee				INCL
ALLOWANCES				
Design Allowance				
Construction Allowance	2%		79,100	79,100
ADDITIONAL HARD COSTS				
- Fixtures, Fittings & Equipment (FF&E)				EXCL
- Net-Zero Energy Ready & Air Tightness Target				EXCL
- General Sales Tax (GST)				EXCL
- Provincial Sales Tax (PST)	6%		242,100	242,100
SOFT COSTS				
- Project Management Fees	2%		85,500	85,500
- 3rd Party Inspections & Testing				
- Design Fees	3%		128,300	128,300
- Building Permits & Fees	1%		53,500	53,500
- Project Contingency	5%		213,800	213,800
- General Sales Tax (GST) on Soft Costs				
- Provincial Sales Tax (PST) on Soft Costs	6%		28,900	28,900
ESCALATION				
Escalation Allowance	11%		508,700	508,700
<u>Total SaskTel Centre Demolition Estimate</u>				<u>\$5,295,400</u>



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