

Appendix A

Budget Update	Adjusted Budget	Actuals (Sept 30, 2017)	Remaining Budget
Project Component			
Professional Services			
Design Management, Design & Contract Administration	10.884	10.763	0.121
Design Consultant Optimization	0.250	0.250	-
Development Costs to End 2010	1.333	1.333	-
Approvals & Permitting	1.129	1.125	0.004
Legal/Procurement	2.845	2.589	0.256
Additional Professional Service Costs	2.549	2.084	0.465
Subtotal	18.990	18.144	0.846
Construction Costs			
Main Bridge Contract	62.935	57.659	5.276
Additional Construction Costs	3.213	3.090	0.123
Subtotal	66.148	60.749	5.399
General Construction			
Early Marine Works, Rail Bascule Removal	2.431	2.431	-
Insurance	2.252	1.618	0.634
TELUS Duct Relocation	1.635	1.635	-
BC Hydro Works	1.293	0.893	0.400
Additional General Construction Costs	1.648	0.064	1.584
Subtotal	9.258	6.640	2.618
City Costs	2.936	2.409	0.527
Unallocated Contingency	0.647	-	0.647
Property	1.000	0.997	0.003
Finance Fees	1.000	0.249	0.751
Value Added Tax (HST/PST)	2.619	1.530	1.089
Settlement Agreement	2.462	2.134	0.328
Total (In millions)	105.060	92.850	12.210