

Appendix A - Budget Update

Budget Update	Adjusted Budget	Actuals (June 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	2.573	0.272
Additional Professional Service Costs	2.371	1.951	0.420
Subtotal	18.812	17.995	0.817
Construction Costs			
Main Bridge Contract	62.935	49.745	13.190
Additional Construction Costs	3.144	2.629	0.515
Subtotal	66.079	52.374	13.705
General Construction			
Early Marine Works, Rail Bascule Removal	2.431	2.431	-
Insurance	2.252	1.565	0.687
TELUS Duct Relocation	1.635	1.635	-
BC Hydro Works	1.293	0.893	0.400
Additional General Construction Costs	1.690	0.064	1.626
Subtotal	9.300	6.586	2.714
City Costs	2.936	2.285	0.651
Unallocated Contingency	0.852	-	0.852
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	1.827	0.635
Total	105.060	83.843	21.217