

Appendix B – Budget Update

Budget Update	Contract Approval Budget (January 2013)	Budget (February 2014)	Actuals (February 2014)
Project Component			
• Professional Services			
Design Management, Design & Contract Administration	10.925	10.925	8.650
Development Costs to end 2010	1.330	1.330	1.333
Approvals & Permitting	1.100	1.100	0.774
Legal/Procurement	<u>0.730</u>	<u>0.730</u>	<u>0.722</u>
Subtotal	14.085	14.085	11.479
• Construction Costs			
Early Marine Works, Rail Bascule Removal	2.400	2.400	2.400
Other Works & TELUS Duct Removal	2.265	2.265	1.625
Insurance	<u>1.500</u>	<u>1.500</u>	<u>0.986</u>
Subtotal	6.165	6.165	5.011
Main Bridge Contract	63.235	62.935	5.214
Project Completion Contingency	<u>2.515</u>	<u>2.815</u>	<u>0.005</u>
Subtotal	65.75	65.75	5.219
City Costs (over 5 years)	1.900	1.900	0.828
Property	1.000	1.000	0.997
Finance Fees	1.000	1.000	0.110
Value Added Tax (HST)	2.900	2.900	0.300
Total	92.800	92.800	23.944

Appendix C – Construction Schedule

(February 2014)

Construction Schedule	Start	Finish
Construction Start Up	April 2013	February 2014
Install Trestles (East and West)	June 2013	April 2014
Utility Relocation & Upgrades	September 2013	September 2014
Piling	October 2013	April 2015
Bascule Pier	April 2014	May 2014
Rest Pier	April 2014	October 2014
Intermediate Pier	September 2014	
Bascule Leaf:		
• Fabrication	January 2014	December 2014
• Installation	March 2015	October 2015
Multi-Use Overpass	June 2015	October 2015
Approach Spans		
• West	January 2014	March 2015
• East	May 2014	November 2015
West Road Works	August 2014	May 2016
East Road Works	November 2014	April 2016
Bridge Operational (Contract Date)	October 8, 2015 (September 30, 2015)	
Bridge Fully Open to the Public	January 2016	
Removal of Existing Bridge	January 2016	April 2016
Demobilization (Contract Date)	April 2016 (March 2016)	