

## Appendix A

<b>Budget Update</b>	<b>Adjusted Budget</b>	<b>Actuals (Dec 31, 2017)</b>	<b>Remaining Budget</b>
<b>Project Component</b>			
<b>Professional Services</b>			
Design Management, Design & Contract Administration	10.763	10.763	-
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	2.902	2.632	0.270
Additional Professional Service Costs	2.834	2.527	0.307
<b>Subtotal</b>	<b>19.211</b>	<b>18.630</b>	<b>0.581</b>
<b>Construction Costs</b>			
Main Bridge Contract	62.935	58.963	3.972
Additional Construction Costs	3.273	3.139	0.134
<b>Subtotal</b>	<b>66.208</b>	<b>62.102</b>	<b>4.106</b>
<b>General Construction</b>			
Early Marine Works, Rail Bascule Removal	2.431	2.431	-
Insurance	2.252	1.671	0.581
TELUS Duct Relocation	1.635	1.635	-
BC Hydro Works	1.179	0.782	0.397
Additional General Construction Costs	1.612	0.064	1.548
<b>Subtotal</b>	<b>9.109</b>	<b>6.583</b>	<b>2.526</b>
<b>City Costs</b>	<b>2.936</b>	<b>2.525</b>	<b>0.411</b>
<b>Unallocated Contingency</b>	<b>0.515</b>	<b>-</b>	<b>0.515</b>
<b>Property</b>	<b>1.000</b>	<b>0.997</b>	<b>0.003</b>
<b>Finance Fees</b>	<b>0.920</b>	<b>0.249</b>	<b>0.671</b>
<b>Value Added Tax (HST/PST)</b>	<b>2.699</b>	<b>2.699</b>	<b>0.000</b>
<b>Settlement Agreement</b>	<b>2.462</b>	<b>2.299</b>	<b>0.163</b>
<b>Total (In millions)</b>	<b>105.060</b>	<b>96.084</b>	<b>8.976</b>