

## Preliminary Budget Log: Architect Scope of Work

10-Jul-13

Total Project Budget		2,460,900	exclusive of applicable taxes
Budget Item Number	Budget Item Description	Current Budget (\$)	Budget Notes
2	Construction Costs	252,000	
2.02	Theatre Interior Renovation	252,000	Approx. 3600 sqft of seating and screen space to be reconfigured (\$70/sqft), does not include control room or major changes to the room envelope, chairs and sound equipment reused, screen moved back. Addition of a 3ft high stage of a usable depth.
3	Construction - Museum Spaces Base Building and Finishes (DOES NOT INCLUDE CURRENT WELCOME PAVILION)	1,113,400	1,113,400
3.01	Demolition	100,000	approx \$5/sqft for 20,000 sqft of affected space (current KCR Hall and Pier 21 Museum)
3.02	Floor Finish	170,000	polished concrete (\$4/sqft), in 20,000 sqft of finished floor space, current KCR Hall requires floor levelling before the NEW Canadian Museum is built (\$9/sqft) in 10,000 sqft
3.03	Partitions	42,400	Includes one wall along Gangway Corridor as 16'H of drywall that has sound proofing (\$10/sqft), +\$20,000 included for impromptu drywall additions inside the museum spaces
3.04	Paint, Walls and Ceiling	30,000	Painted surface of entire space (\$0.75/sqft) for 20,000 sqft of ceiling + 20,000 sqft approx wall calculation
3.05	M/E	267,000	includes light grid, approx. \$13/sqft
3.06	Light Fixtures	360,000	verified as 'upper low end' estimate of \$20/sqft for 18,000 sqft, via email from Lord (July 3, 2013)
3.07	Acoustic Treatments	30,000	minimal amount necessary
3.08	Doors, Frames, Hardware	4,000	\$1000 per leaf, approx 4 doors from current Concept Design
3.09	AV	100,000	
3.10	Windows and window finishes	10,000	Waterside: installation window assembly between G.L. 30 and 31. Landside: installation of two windows between G.L. 34 and 35, Window sills/finishes along the Heritage Hall corridor G.L. 30-36 (minimal, because it will be already finished with drywall and drywall sills)
4	Construction - Kenneth C. Rowe Hall	1,095,500	1,200,000
4.01	Washrooms	50,000	approx 10 stalls (2 in the green room/kitchen, 8 in the main event space, 2 men's, 6 women's)
4.02	Stage	30,000	timber framed permanent stage, Joe Mobilia (Theatre Consultant, FDA) estimates \$15,000 for aluminum frame with a hard deck top, <b>further investigation required</b>
4.03	Kitchen Relocations	25,000	Reusing existing kitchen equipment, may move to scope for new museum spaces entirely because equipment can't be relocated until current KCR is decommissioned
4.04	Kitchen Plumbing	50,000	
4.05	Floor Finish	57,500	HPA poured concrete surface will be 'polishable', polished concrete (\$4/sqft) in 5,000 sqft of finished floor space in the Hall (not including stage space), NEW 'Welcome Pavilion' will be polished concrete (\$4/sqft) in 3,000 sqft, polished concrete in kitchen (\$4/sqft) in 2,500 sqft, tile on washroom floors and walls (\$10/sqft) in 1550 sqft
4.06	Kitchen Wall Coverings	30,000	kitchen walls assumed FRP panels (\$15/sqft) in 2,000 sqft of wall space
4.07	Paint, Walls and Ceiling	18,000	Painted surface of entire space (\$0.75/sqft) for 12,000sqft of ceiling + 12,000 sqft approx wall calculation
4.08	Acoustic Treatments	80,000	based on cost of acoustic treatment in similar scale MHPM Project (\$64,000)
4.09	M/E for KCR Hall Space	200,000	includes light fixtures, approx. \$13/sqft
4.10	Interior Partitions	100,000	Majority of cost for floor-ceiling wall separating KCR Hall from 'Welcome Pavilion', includes wall between NEW 'Welcome Pavilion' and New Canadian Museum Space, <b>possible moveable partition instead, no sound proofing required. Just sound proof around museum space, further investigation required.</b>
4.11	Doors, Frames, Hardware	45,000	\$1000 per leaf, approx 45 doors from current Concept Design, includes doors to Gangway Hall
4.12	AV	100,000	approx from JET includes tech, sound, stage lighting, video, etc... speakers and sound system components are being reused, possible extra speakers for NEW Welcome Pavilion
4.13	Stage Soft Masking	10,000	approx. from Dave Brown (Stageteck) via email on June 20/13, includes tracking and masking +\$2900 extra for upgrades
4.14	Interior Design Elements	50,000	includes moving 'puzzle flag'
4.15	AHUs (3)	150,000	New Welcome Pavilion, NEW KCR Hall, New KCR Hall Kitchen = 3 total, as advised by FM via email June 21/13, <b>further investigation required</b>
4.16	RISK: Chiller (1) and Boiler (1)	50,000	It is unknown at this time if an extra Chiller and Boiler are needed in the Annex to support the new space, <b>further investigation required</b>
4.17	FF&E	50,000	includes black out blinds for NEW KCR Hall and NEW Welcome Pavilion
Total Project Budget		2,460,900	exclusive of applicable taxes