

	BUDGET
MCMURRAY METIS - SPENT TO DATE	\$ 2,334,314
MCMURRAY METIS	\$ 16,434,515
INVESTING IN CANADA INFRASTRUCTURE PROGRAM	\$ 16,500,000
SMART SUSTAINABLE RESILIENT INFRASTRUCTURE ASSOCIATION (SSRIA)	\$ 496,120
EMISSIONS REDUCTION ALBERTA	\$ 550,000
DONATIONS	\$ 300,000
FEDERAL GOVERNMENT FUNDING	\$ 25,000,000
RMWB	\$ 13,100,000
	\$ 74,714,949
CASMAN	\$ 57,356,553
FURNITURE, FIXTURES & EQUIPMENT (FFE)	\$ 1,200,000
LANDSCAPING	\$ 2,572,050
INTERPRETIVE FIT UP & FILM	\$ 2,550,000
LEGAL	\$ 75,000
SURVEY	\$ 151,203
GEOTECHNICAL	\$ 82,314
ARCHITECT	\$ 1,984,000
STRUCTURAL	\$ 509,000
MECHANICAL	\$ 737,400
ELECTRICAL	\$ 356,400
CIVIL	\$ 216,970
LANDSCAPE	\$ 300,000
SEED AND PLANT COMMITTEE	\$ 400,000
CULTURAL	\$ 120,000
COST CONSULTANT	\$ 17,000
THEATRE CONSULTANT	\$ 50,000
ACCOUSTIC CONSULTANT	\$ 50,000
BUILDING ENVELOPPE CONSULTANT	\$ 102,550
KITCHEN/FOOD CONSULTANT	\$ 7,500
ONE PLANET LIVING CONSULTANT & CERTIFICATION	\$ 92,800
CARBON NEUTRAL CERTIFICATION	\$ 60,000
BP ENERGY MODELING SCOPE	\$ 63,000
DESIGN CONTINGENCY	\$ 769,837
MCMURRAY METIS MANAGEMENT TEAM	\$ 1,224,132
MUNICIPAL CHARGES	\$ 109,385
	\$ 71,157,094
GST	\$ 3,557,855
	\$ 74,714,949
	\$ -

CASMAN CLASS C CONSTRUCTION MANAGEMENT BUDGET

DESCRIPTION	Budgeted Value
Site Work, Deep Services, and Excavations	\$ 4,679,545
Site Services, Electrical & Mechanical Services	\$ 1,859,675
Substructure	\$ 2,956,245
Winter Heat	\$ 600,000
Structure	\$ 7,970,887
Building Envelope	\$ 3,269,132
Green/Zero Carbon Initiative	\$ 12,126,180
Openings (Doors & Windows)	\$ 1,822,375
Finishes (Trim, Painting, Flooring)	\$ 2,985,488
Fixtures/Millwork/Elevator	\$ 1,023,300
Mechanical & Electrical	\$ 10,230,020
General Requirements	\$ 4,066,449
Permits, Insurance, Site Security	\$ 1,055,280
Construction Management Fee	\$ 1,072,640
Construction Contingency	\$ 1,639,337
TOTAL	\$ 57,356,553

FURNITURE, FIXTURES & EQUIPMENT (FFE)

FURNITURE	Budgeted Value
Closed offices desk, chairs, bookcase	\$ 180,000
Open workstation desks and chairs	\$ 70,000
Boardroom tables, chairs, sideboards	\$ 85,000
Gathering space tables and chairs	\$ 70,000
Multipurpose room tables and chairs	\$ 60,000
Resource room desks and chairs	\$ 40,000
Public spaces seating	\$ 30,000
TOTAL	\$ 535,000
FIXTURES	
Resource room artifact cabinets and shelves	\$ 40,000
Loose lobby millwork (craft display cases)	\$ 65,000
Green room portable coat carts and storage	\$ 10,000
Misc. storage, racking and casework	\$ 20,000
TOTAL	\$ 135,000
EQUIPMENT	
Kitchen waregoods and cooking utensils	\$ 85,000
Safety and first aid	\$ 15,000
Building maintenance tools and equipment	\$ 20,000
Material handling carts, dollies, pallet jack	\$ 15,000
Exhibit & audio visual maintenance tools	\$ 30,000
Wood working tools (scow building workshop)	\$ 70,000
Landscaping maintenance equipment	\$ 25,000
Janitorial tools	\$ 15,000
TOTAL	\$ 275,000
AUDIO VISUAL & IT	
WiFi system, server and WAPS	\$ 60,000
Boardroom & lobby flat screens + players	\$ 130,000
Digital point of sales terminals system	\$ 40,000
Sound masking - sound scaping	\$ 20,000
Communications room racking	\$ 5,000
TOTAL	\$ 255,000
TOTAL	\$ 1,200,000

LANDSCAPE	
EARTHWORKS, POND AND WATER FEATURES	Budgeted Value
Rough grading, pond, rain gardens, berms	\$ 108,000
Engineered fill (walkway, structures)	\$ 160,000
Pond with liners, steps, flow control	\$ 303,450
Water features (reflecting pool, stream)	\$ 200,000
TOTAL	\$ 771,450
WALKWAYS, BOARDWALK, AND BRIDGES	
Radial unit paving	\$ 340,000
Concrete walkways with custom finish	\$ 270,000
Washed limestone screenings	\$ 340,000
Boardwalk	\$ 36,000
Bridges	\$ 60,000
TOTAL	\$ 1,046,000
SITE FEATURES	
Play areas (Fibar surfacing)	\$ 180,000
Retaining walls	\$ 20,000
Metal bollards at entrance	\$ 6,600
Linear benches	\$ 80,000
Lighting	\$ 100,000
Quarried rock	\$ 50,000
TOTAL	\$ 436,600
SOFT LANDSCAPING	
Specimen trees	\$ 25,000
Trees, shrubs and planting	\$ 133,000
Planting soil mixed on site	\$ 60,000
Maintenance during construction/irrigation	\$ 100,000
TOTAL	\$ 318,000
TOTAL	\$ 2,572,050

INTERPRETIVE FIT UP & FILM

EXHIBITS (DESIGN BUILD)	Budgeted Value
Content research & interpretive plan	\$ 80,000
Schematic design & media storyboards	\$ 220,000
Construction: Shop-drawings, prototyping, fabrication, installation	\$ 2,000,000
Shake down, testing, inspections and approvals	\$ 200,000
TOTAL	\$ 2,500,000
THEATRE-INTRODUCTORY FILM	
Concept development and storyboards	\$ 7,500
Production of film for review and approvals	\$ 35,000
Post production edits, legal & copyright clearances	\$ 7,500
TOTAL	\$ 50,000
TOTAL	\$ 2,550,000