

## WTCC EXPANSION AND METRO CENTRE II FEASIBILITY STUDY APPENDICES MAY 7, 2007

FOR REAL PROPERTY AND ASSET MANAGEMENT HALIFAX REGIONAL MUNICIPALITY



SINK COMBS DETHLEFS



whwarchitects

## Appendix i

Project Area Comparisons

#### Existing Major Renovation New Construction

### **EXISTING WTCC**

LARGE EVENT ROOMS			
NAME	FLOOR	AREA (sq. ft.)	CEILING
Cornwallis Room	LEVEL 60	16,884	9'-2"
Port Royal Room	LEVEL 73	20,141	19'-6"
Metro Centre Floor*	LEVEL 97	36,853	

Total	73,878 sq.ft
Total - No Metro Centre	37,025 sq.ft

#### MEETING ROOMS

NAME	FLOOR	AREA (sq. ft.)	CEILING
Cornwallis One	LEVEL 60	1,360	9'-2"
Mariner Room 01	LEVEL 73	957	8' - 9'
Mariner Room 02	LEVEL 73	1.416	8' - 9'
Mariner Room 03	LEVEL 73	1,416	8' - 9'
Mariner Room 04	LEVEL 73	1,416	8' - 9'
Mariner Room 05	LEVEL 73	1,416	8' - 9'
Board Rm. Lounge	LEVEL 73	1,585	
Highland Room 06	LEVEL 85	1,700	8' - 9'
Highland Room 07	LEVEL 85	1,570	8' - 9'
Highland Room 08	LEVEL 85	1,500	8' - 9'
Highland Room 09	LEVEL 85	1,124	8' - 9'
Highland Room 10	LEVEL 85	1,037	8' - 9'
Highland Room 11	LEVEL 85	991	8' - 9'
Highland Suite 14	LEVEL 85	615	
Meeting Room C*	LEVEL 97	1,792	
Windows Rest.	LEVEL 144	4,590	
Window Meet. 01	LEVEL 144	558	
Window Meet. 02	LEVEL 144	672	
Window Meet. 03	LEVEL 144	475	
Lecture room	LEVEL 144	1,282	
Lounge	LEVEL 144	506	
Classroom	LEVEL 144	1,014	
Classroom	LEVEL 144	823	
Breakout	LEVEL 144	130	
Breakout	LEVEL 144	150	
Breakout	LEVEL 144	160	
Breakout	LEVEL 144	160	

#### WTCC FULL BUILD OUT

LARGE EVENT ROOMS			
NAME	FLOOR	AREA (sq. ft.)	CEILING
Cornwallis Room	LEVEL 60	16,884	9'-2"
Port Royal Room^^	LEVEL 73	21,553	19'-6"
Convention Room 01	LEVEL 85	16,196	25'-0"
Convention Room 02	LEVEL 85	16,202	25'-0"
Ball Room A	LEVEL120	13,500	30'-0"
Ball Room B	LEVEL120	13,500	30'-0"
Ball Room C	LEVEL120	5,400	30'-0"
Ball Room D	LEVEL120	3,600	30'-0"
Total		106,835 sq.ft	

#### MEETING ROOMS

NAME	FLOOR	AREA (sq. ft.)	CEILING
Cornwallis One	LEVEL 60	1,360	9'-2"
Meeting Room 27	LEVEL 60	1,509	9'-2"
Mariner Room 02 (23)	LEVEL 73	1,416	8' - 9'
Mariner Room 03 (24)	LEVEL 73	1,416	8' - 9'
Mariner Room 04 (25)	LEVEL 73	1,416	8' - 9'
Mariner Room 05 (26)	LEVEL 73	1,416	8' - 9'
Meeting Room 19	LEVEL 85	1,700	8' - 9'
Highland Room 06(20)	LEVEL 85	1,700	8' - 9'
Highland Room 07(21)	LEVEL 85	1,570	8' - 9'
Highland Room 08(22)	LEVEL 85	1,500	8' - 9'
Meeting Room 12	LEVEL 97	1,543	15'-0"
Meeting Room 13	LEVEL 97	1,543	15'-0"
Meeting Room 14	LEVEL 97	1,543	15'-0"
Meeting Room 15	LEVEL 97	1,543	15'-0"
Meeting Room 01	LEVEL120	2,313	20'-0"
Meeting Room 02	LEVEL120	1,543	20'-0"
Meeting Room 03	LEVEL120	1,543	20'-0"
Meeting Room 04	LEVEL120	1,543	20'-0"
Meeting Room 05	LEVEL120	1,543	20'-0"
Meeting Room 06	LEVEL120	1,543	20'-0"
Meeting Room 07	LEVEL120	3,031	9'-0"
Meeting Room 08	LEVEL120	947	9'-0"
Meeting Room 09	LEVEL120	972	9'-0"
Meeting Room 10	LEVEL120	1,674	9'-0"
Windows Rest.	LEVEL 144	4,590	
Window Meet. 01	LEVEL 144	558	
Window Meet. 02	LEVEL 144	672	
Window Meet. 03	LEVEL 144	475	
Lecture room	LEVEL 144	1,282	
Lounge	LEVEL 144	506	
Classroom	LEVEL 144	1,014	
Classroom	LEVEL 144	823	
Breakout	LEVEL 144	130	
Breakout	LEVEL 144	150	
Breakout	LEVEL 144	160	
Breakout	LEVEL 144	160	
Citadel Lounde	LEVEL 144	10.365	20'-0"

## WTCC W/ RETENTION

#### LARGE EVENT ROOMS

NAME	FLOOR	AREA (sq. ft.)	CEILING
Cornwallis Room^^	LEVEL 60	17,500	9'-2"
Port Royal Room^^	LEVEL 73	21,553	19'-6"
Convention Room 01	LEVEL 97	12,100	16'-0"
Ball Room A	LEVEL120	15,043	29'-6"
Ball Room B	LEVEL120	15,043	29'-6"
Ball Room C	LEVEL120	6,018	29'-6"
Ball Room D	LEVEL120	6,018	29'-6"
Total		93,275 sq.ft	

#### MEETING ROOMS

NAME	FLOOR	AREA (sq. ft.)	CEILING
Cornwallis One	LEVEL 60	1 360	9'-2"
Meeting Room 33	LEVEL 60	1,509	9'-2"
Mariner Room 02(29)	LEVEL 73	1,005	8' - 9'
Mariner Room 03(30)	LEVEL 73	1 416	8' - 9'
Mariner Room 04(31)	LEVEL 73	1 416	8' - 9'
Mariner Room 05(32)	LEVEL 73	1 416	8' - 9'
Highland Room 06(23)	LEVEL 85	1,410	8' = 9'
Highland Room 07(24)	LEVEL 85	1,700	8' - 9'
Highland Room 08(25)	LEVEL 85	1,500	8' - 9'
Highland Room 09(26)	LEVEL 85	1 124	8' - 9'
Highland Room 10(27)	LEVEL 85	1,124	8' = 9'
Highland Room 11(28)	LEVEL 85	991	8' - 9'
Meeting Room 15	LEVEL 00	1 465	9'-0"
Meeting Room 16	LEVEL 97	2 044	9'-0"
Meeting Room 17	LEVEL 97	1 712	9'-0"
Meeting Room 18	LEVEL 97	2.058	9'-0"
Meeting Room 19	LEVEL 97	1.676	9'-0"
Meeting Room 20	LEVEL 97	1 640	9'-0"
Meeting Room 21	LEVEL 97	2,361	9'-0"
Meeting Room 22	LEVEL 97	1 889	9'-0"
Meeting Room 06	LEVEL 108	1,465	9'-0"
Meeting Room 07	LEVEL 108	2.044	9'-0"
Meeting Room 08	LEVEL 108	2.352	9'-0"
Meeting Room 09	LEVEL 108	1.881	9'-0"
Meeting Room 10	LEVEL 108	1.676	9'-0"
Meeting Room 11	LEVEL 108	1,640	9'-0"
Meeting Room 12	LEVEL 108	2.361	9'-0"
Meeting Room 13	LEVEL 108	1,888	9'-0"
Meeting Room 14	LEVEL 108	1,022	12'-0"
Meeting Room 01	LEVEL120	3,031	9'-0"
Meeting Room 02	LEVEL120	947	9'-0"
Meeting Room 03	LEVEL120	972	9'-0"
Meeting Room 04	LEVEL120	2,346	9'-0"
Meeting Room 05	LEVEL120	1,895	9'-0"
Windows Rest.	LEVEL 144	4,590	
Window Meet. 01	LEVEL 144	558	
Window Meet. 02	LEVEL 144	672	
Window Meet. 03	LEVEL 144	475	
Lecture room	LEVEL 144	1,282	
Lounge	LEVEL 144	506	
Classroom	LEVEL 144	1,014	
Classroom	LEVEL 144	823	
Breakout	LEVEL 144	130	
Breakout	LEVEL 144	150	
Breakout	LEVEL 144	160	
Breakout	LEVEL 144	160	
Citadel Lounge	LEVEL 144	11,603	20'-0"
Total		78,943 sq.ft	

Total - No Metro Centre

30,415 sq.ft 28,623 sq.ft Total

58,712 sq.ft

Sub-Total WTCC

Sub-Total WTCC Sub-Total WTCC - No Metro Centre 104,293 sq.ft 65,648 sq.ft

Sub-Total WTCC

165,547 sq.ft

172,218 sq.ft

#### **EXISTING WTCC**

#### OFFICE SPACE

NAME	FLOOR	(sq.ft.)	
Suite 401/446	LEVEL 97	1.929	
Suite 445	LEVEL 97	645	
Suite 444 (retail)	LEVEL 97	889	
Suite 431	LEVEL 97	806	
Suite 423	LEVEL 97	1.148	
Suite 430 (retail)	LEVEL 97	433	
Suite 420	LEVEL 97	427	
Suite 402	LEVEL 97	3,840	
Suite 416	LEVEL 97	8,525	
Health Promotion	LEVEL 108	8,465	
Industry Canada	LEVEL 108	2,930	
Shared Services	LEVEL 108	2,767	
Aliant Temporary	LEVEL 108	2,248	
Kornova Invest.	LEVEL 108	820	
Agriculture	LEVEL 108	3,000	
6G	LEVEL 120	4,100	
6F	LEVEL 120	4,408	
6E	LEVEL 120	6,071	
6C	LEVEL 120	2,918	
607	LEVEL 120	3,226	
7D/E	LEVEL 132	6,071	
7G	LEVEL 132	4,100	
7F	LEVEL 132	4,408	
7C	LEVEL 132	2,918	
7A	LEVEL 132	3,226	
North office	LEVEL 144	1,658	
801	LEVEL 144	3,458	
808	LEVEL 144	2,882	
Iotai		88,316 SQ.ft	
Out Tatal WTOO			400 000 (4
Sub-Total WICC			192,609 SQ.ft

### WTCC FULL BUILD OUT

#### OFFICE SPACE

	FLOOD	AREA
NAME	FLOOR	(sq. ft.)
Suite 401/446	LEVEL 97	1,929
Suite 445	LEVEL 97	645
Suite 444 (retail)	LEVEL 97	889
Suite 431	LEVEL 97	806
Suite 423	LEVEL 97	1,148
Suite 430 (retail)	LEVEL 97	433
Suite 420	LEVEL 97	427
Suite 402	LEVEL 97	2,664
Suite 416	LEVEL 97	8,525
Health Promotion	LEVEL 108	8,465
Industry Canada	LEVEL 108	2,930
Shared Services	LEVEL 108	2,767
Aliant Temporary	LEVEL 108	2,248
Kornova Invest.	LEVEL 108	820
Agriculture	LEVEL 108	3,000
6G	LEVEL 120	4,100
6F	LEVEL 120	4,408
607	LEVEL 120	1,700
7D/E	LEVEL 132	6,071
7G	LEVEL 132	4,100
7F	LEVEL 132	4,408
7C	LEVEL 132	2,918
7A	LEVEL 132	3,226
North office	LEVEL 144	1,658
801	LEVEL 144	3,458
808	LEVEL 144	2,882
	-	
Total		76,625 sq.ft
Sub Tatal WTCC		
Sub-rotal WICC		

#### WTCC W/ RETENTION

#### OFFICE SPACE

NAME	FLOOR	AREA (sq. ft.)
Suite 416	LEVEL 97	8,525
Health Promotion	LEVEL 108	8,465
6G	LEVEL 120	4,100
6F	LEVEL 120	4,408
7D/E	LEVEL 132	6,071
7G	LEVEL 132	4,100
7F	LEVEL 132	4,408
7C	LEVEL 132	2,918
7A	LEVEL 132	3,226
North office	LEVEL 144	1,658
801	LEVEL 144	3,458
808	LEVEL 144	2,882

Total	54,219 sq.ft	
Sub-Total WTCC	226,43	7 sq.ft

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#### PRE-EVENT/PUBLIC CIRC. AREA FLOOR NAME (sq. ft.) LEVEL 60 Pre-event/corr 60 10,317 Pre-event/corr 73 LEVEL 73 11,521 11,436 8,030 Pre-event/corr 85 LEVEL 85 Concourse/escltr\* LEVEL 97 Office Corridor 97 LEVEL 97 3,420 3,498 3,077 Office Corridor 108 LEVEL108 LEVEL108 LEVEL120 LEVEL132 Office Corridor 120 Office Corridor 132 3,077

Corridor 144	LEVEL144	3,691	
Total		58,067 sq.ft	
Total - No Metro Cent	re	50,037 sq.ft	
Sub-Total WTCC			250,676 sc
Sub-Total WTCC - N	No Metro Centre		204,001 so
SERVICE SPACE			
NAME	FLOOR	AREA	
IN ANIE	1 LOOK	(sq. ft.)	
North service area	LEVEL 60	11,306	
South service area	LEVEL 60	4,475	
Event Office	LEVEL 60	1,270	
North service area	LEVEL 73	11,455	
South service area	LEVEL 73	6,325	
Service areas^	LEVEL 85	39,425	
Service areas**	LEVEL 97	5,617	
Service areas	LEVEL 108	3,200	
Service areas	LEVEL 120	3,200	
Service areas	LEVEL 132	3,200	
Service areas	LEVEL 144	3,554	
Total		93,027 sq.ft	
Total WTCC			343,703 sq
Total WTCC - No Met	ro Centre		297.028 st
			20.,020 0

NAME	FLOOR	AREA (sq. ft.)
Pre-event/corr 60	LEVEL 60	11,122
Pre-event/corr 73	LEVEL 73	14,262
Pre-event/corr 85	LEVEL 85	16,800
Entry at 90	LEVEL 85	6,997
Concourse/escltr	LEVEL 97	11,656
Office Corridor 97	LEVEL 97	3,420
Office Corridor 108	LEVEL108	3,498
Concourses	LEVEL120	19,695
Citadel Gallery	LEVEL120	9,705
Office Corridor 120	LEVEL120	3,077
Office Corridor 132	LEVEL132	3,077
Corridor 144	LEVEL144	3,691

PRE-EVENT/PUBLIC CIRC.

Sub-Total WTCC

Total	107,000 sq.ft

SERVICE SPACE		
NAME	FLOOR	AREA (sq. ft.)
North service area	LEVEL 60	12,665
South service area	LEVEL 60	2,643
North service area	LEVEL 73	12,128
South service area	LEVEL 73	4,206
Service areas^	LEVEL 85	58,440
Service areas	LEVEL 97	20,193
Service areas	LEVEL 108	3,200
Service areas	LEVEL 120	31,974
Service areas	LEVEL 132	3,200
Office Service areas	LEVEL 144	3,554
Lounge Service areas	LEVEL 144	2,300
Total		154,503 sq.ft
Total WTCC		

## PRE-EVENT/PUBLIC CIRC.

242,172 sq.ft

349,172 sq.ft

503,675 sq.ft

т	otal		123,892 sq.ft
C	orridor 144	LEVEL144	3,691
0	ffice Corridor 132	LEVEL132	3,077
0	ffice Corridor 120	LEVEL120	3,921
Ci	tadel Gallery	LEVEL120	8,437
C	oncourses	LEVEL120	22,660
0	ffice Corridor 108	LEVEL108	3,408
C	oncourse	LEVEL108	14,835
0	ffice Corridor 97	LEVEL 97	3,413
Ea	ast Concourse	LEVEL 97	12,786
S	outh Concourse	LEVEL 97	6,316
Er	ntry at 90	LEVEL 85	4,391
Pr	e-event/corr 85	LEVEL 85	13,030
Pr	e-event/corr 73	LEVEL 73	14,817
СС	orridor	LEVEL 60	4,235
Pr	e-event	LEVEL 60	4,875
	NAME	FLOOR	(sq. ft.)

#### Sub-Total WTCC

350,329 sq.ft

#### SERVICE SPACE

NAME	FLOOR	AREA (sq. ft.)
North service area	LEVEL 60	11,306
South service area	LEVEL 60	5,261
North service area	LEVEL 73	11,535
South service area	LEVEL 73	4,644
Service areas^	LEVEL 85	30,058
Service areas^	LEVEL 97	71,087
Service areas	LEVEL 108	28,421
Service areas	LEVEL 120	30,913
Service areas	LEVEL 132	3,200
Office Service areas	LEVEL 144	3,554
Lounge Service areas	LEVEL 144	3,400
Total		203,379 sq.ft

**Total WTCC** 

553,708 sq.ft

Total, offices\*\*\* omitted 227,098 sq.ft

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Total, offices*** omitted
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403,670 sq.ft

Ratio of conf./meeting/office to pre- event/service	1.78	2.08	2.45
Ratio w/ no Metro Centre	1.93		
Ratio of conf./meeting to pre-event (no office corr.)	1.56	1.84	2.14
Ratio of meeting to conference Ratio of meeting to conference w/ level 97 Concours	se offices converted to Meeting Rooms	0.55 0.66	
* Shared with Metro Centre ** Does not include Metro Centre service/back of house *** Does not include offices, office corridors, office service spaces ^ Includes Loading Docks			

Notes: Areas are gross areas measured to the center line of partitions and outside of exterior wall Public stairs, escalators and elevators included in pre-event/public circ areas Exit stairs, service elevators included in service space areas

### WTCC ON-SITE EXPANSION GROSS AREAS COMPARISON

### Existing Major Renovation New Construction

### **EXISTING WTCC**

#### LARGE EVENT ROOMS

NAME	FLOOR	AREA (sq. ft.)	CEILING
Cornwallis Room	LEVEL 60	16,884	9'-2"
Port Royal Room	LEVEL 73	20,141	19'-6"
Metro Centre Floor*	LEVEL 97	36,853	

Total	73,878 sq. ft.
Total - No Metro Centre	37,025 sq. ft.

#### MEETING ROOMS

Agriculture

	-		
NAME	FLOOR	AREA (sq. ft.)	CEILING
Cornwallis One	LEVEL 60	1,360	9'-2"
Mariner Room 01	LEVEL 73	957	8' - 9'
Mariner Room 02	LEVEL 73	1,416	8' - 9'
Mariner Room 03	LEVEL 73	1,416	8' - 9'
Mariner Room 04	LEVEL 73	1,416	8' - 9'
Mariner Room 05	LEVEL 73	1,416	8' - 9'
Board Rm. Lounge	LEVEL 73	1,585	
Highland Room 06	LEVEL 85	1,700	8' - 9'
Highland Room 07	LEVEL 85	1,570	8' - 9'
Highland Room 08	LEVEL 85	1,500	8' - 9'
Highland Room 09	LEVEL 85	1,124	8' - 9'
Highland Room 10	LEVEL 85	1,037	8' - 9'
Highland Room 11	LEVEL 85	991	8' - 9'
Highland Suite 14	LEVEL 85	615	
Meeting Room C*	LEVEL 97	1,792	
Windows Rest.	LEVEL 144	4,590	
Window Meet. 01	LEVEL 144	558	
Window Meet. 02	LEVEL 144	672	
Window Meet. 03	LEVEL 144	475	
Lecture room	LEVEL 144	1,282	
Lounge	LEVEL 144	506	
Classroom	LEVEL 144	1,014	
Classroom	LEVEL 144	823	
Breakout	LEVEL 144	130	
Breakout	LEVEL 144	150	
Breakout	LEVEL 144	160	
Breakout	LEVEL 144	160	

<b>Total</b> Total - No Metro Centr	- e	<b>30,415 sq. ft.</b> 28,623 sq. ft.	
Sub-Total WTCC Sub-Total WTCC - N	lo Metro Cent	re	<b>104,293 sq. ft.</b> 65,648 sq. ft.
OFFICE SPACE			
NAME	FLOOR	AREA (sq. ft.)	
Suite 401/446	LEVEL 97	1,929	
Suite 445	LEVEL 97	645	
Suite 444 (retail)	LEVEL 97	889	
Suite 431	LEVEL 97	806	
Suite 423	LEVEL 97	1,148	
Suite 430 (retail)	LEVEL 97	433	
Suite 420	LEVEL 97	427	
Suite 402	LEVEL 97	3,840	
Suite 416	LEVEL 97	8,525	
Health Promotion	LEVEL 108	8,465	
Industry Canada	LEVEL 108	2,930	
Shared Services	LEVEL 108	2,767	
Aliant Temporary	LEVEL 108	2,248	
Kornova Invest.	LEVEL 108	820	

LEVEL 108

2,248 820 3,000

### WTCC FULL BUILD OUT

#### LARGE EVENT ROOMS

NAME	FLOOR	AREA (sq. ft.)	CEILING	
Cornwallis Room	LEVEL 60	17,890	9'-2"	
Port Royal Room^^	LEVEL 73	21,553	19'-6"	
Convention Room 01	LEVEL 85	15,775	25'-0"	
Convention Room 02	LEVEL 85	15,950	25'-0"	
Ball Room A	LEVEL120	13,500	30'-0"	
Ball Room B	LEVEL120	13,500	30'-0"	
Ball Room C	LEVEL120	5,400	30'-0"	
Ball Room D	LEVEL120	3,600	30'-0"	
Total		107,168 sq. ft.		

#### MEETING ROOMS

NAME	FLOOR	AREA	CEILING	
Cornwallis One	LEVEL 60	1 360	0'-2"	
Mariner Room 02		1,000	8' - 9'	
Mariner Room 03		1,416	8'-9'	
Mariner Room 04		1,416	8'-9'	
Mariner Room 05		1,416	0 - 5 8' - 0'	
Monting Room 20		1,410	0' - 0'	
Highland Room 06		1,700	0 - 9 8' - 0'	
Highland Room 07		1,700	0 - 9 8' - 0'	
Highland Room 08		1,570	0 - 9 8' - 9'	
Mooting Room 12		1,500	15'-0"	
Meeting Room 12		1,545	15'0"	
Mooting Room 14		1,543	15'-0"	
Mooting Room 15		1,040	15'-0"	
Meeting Room 16		1,002	13-0 8' - 0'	
Mooting Room 17		1,502	0-9 8'-0'	
Meeting Room 19	LEVEL 97	1,040	0-9 8' 0'	
Meeting Room 10	LEVEL 97	1,000	0-9 8' 0'	
Meeting Room 01	LEVEL 97	1,097	20' 0"	
Mooting Room 02	LEVEL120	1.543	20-0	
Mooting Room 02	LEVEL120	1,543	20-0	
Mooting Room 04	LEVEL120	1,543	20-0	
Mooting Room 05	LEVEL120	1,543	20-0	
Mooting Room 06	LEVEL120	1,543	20-0	
Meeting Room 07	LEVEL120	3 031	20-0 9'-0"	
Meeting Room 08		9/17	9'-0"	
Meeting Room 09		072	9'-0"	
Meeting Room 10		1 674	9'-0"	
Meeting Room 11		1,750	20'-0"	
Windows Rest		4 590	20 0	
Window Meet 01		-,000		
Window Meet 02		672		
Window Meet 03		475		
Lecture room		1 282		
Lounge	LEVEL 144	506		
Classroom	LEVEL 144	1.014		
Classroom	LEVEL 144	823		
Breakout	LEVEL 144	130		
Breakout	LEVEL 144	150		
Breakout	LEVEL 144	160		
Breakout	LEVEL 144	160		
Citadel Lounge	LEVEL 144	7,600	20'-0"	
Total		63,673 sq. ft.		

#### Sub-Total WTCC

170,841 sq. ft.

#### TENANT OFFICE SPACE

NAME	FLOOR	AREA (sq. ft.)
Suite 402	LEVEL 97	5,337
Suite 416	LEVEL 97	8,525
Health Promotion	LEVEL 108	8,465
Industry Canada	LEVEL 108	4,442
Shared Services	LEVEL 108	2,767
Aliant Temporary	LEVEL 108	2,248
Kornova Invest.	LEVEL 108	820
Agriculture	LEVEL 108	3,000
6Ğ	LEVEL 120	4,100
6F	LEVEL 120	4,408
607	LEVEL 120	1,960
7D/E	LEVEL 132	6,071
7G	LEVEL 132	4,100
7F	LEVEL 132	4,408
7C	LEVEL 132	2,918

* Shared with Metro C ** Does not include M *** Does not include offi ^ Includes Loading Do ^ Room Squared Off	Centre letro Centre servio ces, office corrido ocks Option	ce/back of house irs, office service s	paces				
Ratio of meeting Ratio of meeting	to conference to conference	e e w/ level 97 Co	oncourse offices conve	erted to Meeting Rooms	5		0.59 0.70
Ratio of conf./me office corr.)	eeting to pre-e	event (no	1.56				1.65
Ratio w/ no Metro Cer	ntre		1.93				
event/service	eting/onice to	pie-	1.70				2.11
Ratio of conf /me	eting/office to	o pre-	1 78				2 11
<b>Total, offices*** om</b> Total - No Metro Cent	<b>litted</b> tre	<b>227,09</b> 180,42	<b>8 sq. ft.</b> 3 sq. ft.	Total, offices*** om	itted	390,421	sq. ft.
Total WTCC Total - No Metro Cent	tre	<b>343,70</b> 297,02	<b>3 sq. ft.</b> 28 sq. ft.	Total WTCC		519,292	sq. ft.
Sub-Total WTCC Sub-Total WTCC - I	No Metro Centre		<b>343,703 sq. ft.</b> 297,028 sq. ft.	Sub-Total WTCC			519,292 sq. ft.
<b>Total</b> Total - No Metro Cent	tre	93,027 sq. ft.		Total		173,569 sq. ft.	
				Mechanical Area Lounge Service areas	LEVEL 144 LEVEL 144	20,000 2,300	
Service areas	LEVEL 132 LEVEL 144	3,200		Office Service areas	LEVEL 132 LEVEL 144	3,554	
Service areas	LEVEL 120	3,200		Service areas	LEVEL 120	31,125	
Service areas** Service areas	LEVEL 97 LEVEL 108	5,617 3,200		Service areas	LEVEL 97 LEVEL 108	20,160 3,200	
South service area Service areas <sup>^</sup>	LEVEL 73 LEVEL 85	6,325 39,425		South service area Service areas^	LEVEL 73 LEVEL 85	4,206 58,120	
North service area	LEVEL 73	11,455		North service area	LEVEL 60	12,128	
South service area	LEVEL 60	4,475		North service area	LEVEL 60	10,011	
NAME North service area	FLOOR	(sq. ft.) 11.306		NAME South Offices	FLOOR	(sq. ft.)	
SERVICE SPACE	FLOOF	AREA		SERVICE SPACE	(incl. service	corr., stairs, ele	v)
Sub-Total WTCC - I	NO METRO CENTRE		204,001 sq. ft.				
Sub-Total WTCC	No Metro Contro	·	<b>250,676 sq. ft.</b>	Sub-Total WTCC			345,723 sq. ft.
<b>Total</b> Total - No Metro Cent	tre	58,067 sq. ft. 50,037 sq. ft.		Total		99,405 sq. ft.	
	<b>_</b>			Office Corridor 132 Corridor 144	LEVEL132 LEVEL144	3,077 3,691	
				Office Corridor 120	LEVEL120	3,077	
Corridor 144	LEVEL144	3,691		Concourses Citadel Gallery	LEVEL120	19,695	
Office Corridor 120 Office Corridor 132	LEVEL120 LEVEL132	3,077 3,077		Office Corridor 97 Office Corridor 108	LEVEL 97 LEVEL108	2,886 3,498	
Office Corridor 97 Office Corridor 108	LEVEL 97 LEVEL108	3,420 3,498		Entry at 90 Concourse/escltr	LEVEL 85 LEVEL 97	2,516 10,966	
Concourse/escltr*	LEVEL 97	8,030		Pre-event/corr 85	LEVEL 85	17,667	
Pre-event/corr 73 Pre-event/corr 85	LEVEL 73 LEVEL 85	11,521 11,436		North Entry / corr Pre-event/corr 73	LEVEL 60 LEVEL 73	3,242 14,500	
Pre-event/corr 60	LEVEL 60	(sq. ft.) 10,317		Pre-event	LEVEL 60	(sq. ft.) 4,685	
NAME	FLOOR	AREA		NAME	FLOOR	AREA	
PRE-EVENT/PUB			·,	PRE-EVENT/PUB			
Sub-Total WTCC			192,609 sq. ft.	Sub-Total WTCC			246,318 sq. ft.
808 Total	LEVEL 144	2,882 88,316 sq. ft.		Total	_	75,477 sq. ft.	
North office 801	LEVEL 144 LEVEL 144	1,658 3,458					
70 7A	LEVEL 132 LEVEL 132	3,226					
7F 7C	LEVEL 132	4,408					
7D/E 7G	LEVEL 132 LEVEL 132	6,071 4,100					
607	LEVEL 120	3,226		000		4,100	
6E	LEVEL 120	6,071 2 918		801 808	LEVEL 144	3,458	
6G 6F	LEVEL 120 LEVEL 120	4,100 4,408		7A North office	LEVEL 132 LEVEL 144	2,692 1.658	

Notes: Areas are gross areas measured to the center line of partitions and outside of exterior wall Public stairs, escalators and elevators included in pre-event/public circ areas Exit stairs, service elevators included in service space areas

## Appendix ii

Existing Floor Plans

















## Appendix iii

MC2 Site Selection Sheets

01 GRAFTON STREET



SITE POSITIVES: DOWNTOWN SITE CLOSE TO EXISTING HOTELS, CASINO, RESTAURANTS & PARKING

SITE NEGATIVES: SITE HAS SAME SIZE AND HEIGHT CONSTRAINTS AS EXISTING METRO CENTRE LACK OF EXISTING PARKING PRIVATELY OWNED SMALL SIZE LIMITS POTENTIAL REQUIRES STEET CLOSURE (POOR URBAN DESIGN)



# 02 OLD INFIRMARY SITE



SITE POSITVES: NEAR-VACANT DOWNTOWN SITE PROVINCIALLY OWNED ADJACENT UNIVERSITY

## SITE NEGATIVES:

SITE HAS SIZE AND PARTIAL HEIGHT CONSTRAINTS NO ADJACENT MULTI-STOREY PARKING OR HOTELS LOW-RISE RESIDENTIAL NEIGHBOURS EXISTING 12 STOREY RESIDENTIAL BUILDING ON SITE SITE MAY BE TO NARROW FOR METRO CENTRE FOOTPRINT



# 03 WATER STREET LAW COURTS



## SITE POSITIVES:

PUBLICLY OWNED WATERFRONT WITH FERRY TERMINAL AND COURTHOUSE LIMITED EXISTING PARKING, MAJOR ROAD ACCESS VISIBLE HARBOUR FRONT WITH PRE-CONFED.(?) WATER RIGHTS NO RELEVANT VIEWPLANE RESTRICTIONS (25 STOREYS) DOWNTOWN

## SITE NEGATIVES:

REQUIRES SOME ADJACENT PRIVATE PROPERTY REQUIRES NEW COURTHOUSE AND FERRY TERMINAL HRM WANTS SITE FOR NEW FERRY TERMINAL STRUCTURE NOT COMPATIBLE WITH HISTORIC PROPERTIES



# 04 ALDERNEY RAILYARD



## SITE POSITVES:

ADJACENT BUS/FERRY TRANSIT STATION ADJACENT CULTURAL CENTRE HARBOUR FRONT WITH PRE-CONFED.(?) WATER RIGHTS GREAT VIEW OF HALIFAX ADJACENT (EXPANDS/REJUVANATES) DOWNTOWN

## SITE NEGATIVES:

PRIVATELY OWNED RAILYARDS (REMOVE/BUILD OVER?) LIMITED EXISTING PARKING, MAJOR ROAD ACCESS AT LEAST ONE RAIL LINE WILL BE NEEDED TO ACCESS THE AUTO PORT



# 05 CORNWALLIS SQUARE



## SITE POSITIVES:

FACES IMPORTANT PUBLIC SPACE ADJACENT RAILWAY/BUS STATION (FUTURE TRANSPORT HUB) ADJACENT LARGE HOTEL AND EXPANDING CULTURAL CENTRE EXPOSURE TO HARBOUR POSSIBLE BRANDING OPPORTUNITY WITH LOBLAWS

SITE NEGATIVES: PRIVATELY OWNED SITE WITH GROCERY STORE LIMITED EXISTING PARKING, MAJOR ROAD ACCESS SITE COVERED BY VIEW PLANE - HEIGHT LIMIT OF +/- 100'? (OFF MAP) HIGH SITE COST DUE TO RECONSTRUCTION OF GROCERY STORE



 $06 \text{ Wright's } \\ \text{Cove}$ 

## SITE POSITIVES:

GOOD ACCESS TO HIGHWAYS AND BRIDGES BEDFORD BASIN HARBOUR FRONT CLOSE PROXIMITY TO NEW TRANSIT TERMINAL THREE NEW HOTELS BEING PROPOSED WITHIN 1 KM

## SITE NEGATIVES:

PRIVATELY OWNED STEEL FABRICATION YARD NEAR INDUSTRIAL PARK. \$15M PURCHASE PRICE LIMITED EXISTING PARKING LITTLE TO NO PEDESTRIAN TRAFFIC LIMITED EXISTING ENTERTAINMENT VENUES IN AREA ADJACENT TO LAST REMAINING SALT MARSH IN HALIFAX HARBOUR



# 07 CENTENNIAL POOL



## SITE POSITIVES:

VERY VISIBLE SITE NEXT TO CITADEL AND COMMONS CLOSE TO DOWNTOWN AND EXISTING METRO CENTRE GOOD MAJOR ROAD ACCESS NO RELEVANT VIEWPLANE RESTRICTIONS (25 STOREYS?) SLOPED SITE GOOD FOR BUILDING AS LANDSCAPE

## SITE NEGATIVES:

PUBLICLY/PRIVATELY OWNED WITH POOL AND OFFICE BUILDING LIMITED EXISTING PARKING ADJACENT HISTORIC RESIDENTIAL DISTRICT SITE MAY BE TOO NARROW FOR METRO CENTRE FOOTPRINT CONCERNS WITHVISUAL IMPACT FROM CITADEL HILL



# 08 DARTMOUTH COVE



## SITE POSITIVES:

SOME PROVINCIAL LAND OWNERSHIP (WDC) ADJACENT PARK BUS/FERRY TRANSIT STATION ADJACENT CULTURAL CENTRE AND HISTORIC CANAL HARBOUR FRONT WITH PRE-CONFED. WATER RIGHTS HARBOUR PRESENCE WITH GREAT VIEW OF DOWNTOWN HALIFAX REJUVENATES AND EXPANDS DOWNTOWN CENTRE

## SITE NEGATIVES:

SOME PRIVATELY OWNED LAND TO BE CONSOLIDATED CONTAMINATION ISSUES DUE TO PAST ACTIVITES LIMITED EXISTING PARKING, MAJOR ROAD ACCESS, AMENITIES RAIL LINE TO AUTOPORT MUST BE MAINTAINED ADJACENT RESIDENTIAL NEIGHBOURHOOD



 $09_{\text{PLANT}}^{\text{POWER}}$ 



## SITE POSITIVES:

ADJACENT RAILWAY/BUS STATION (FUTURE TRANSPORT HUB) ADJACENT LARGE HOTEL AND EXPANDING CULTURAL CENTRE HARBOUR FRONT WITH PRE-CONFED.(?) WATER RIGHTS ADJACENT (EXPANDS) DOWNTOWN ANCHORS SEAWALL PROJECT ROOM FOR HOTEL ELEMENT

## SITE NEGATIVES:

PRIVATELY OWNED DECOMMISSIONED PLANT WITH ACTIVE SUBSTATION EXPENSIVE DEMOLITION? (BUILT TO WITHSTAND 1 MEGATON BLAST AT 1 MILE) LIMITED EXISTING PARKING, MAJOR ROAD ACCESS SITE PARTIALLY COVERED BY VIEW PLANE - HIGHT LIMIT OF +/- 120'-

LOW-MID RISE RESIDENTIAL NEIGHBOURHOOD

## 10 M BLOCK HALIFAX WATERFRONT



## SITE POSITIVES:

OWNED BY PROVINCE (WDC) PRIVATELY/PUBLICLY OWNED WATERFRONT WITH TUG STATION ADJACENT FERRY/TRANSIT HUB VISIBLE HARBOUR FRONT WITH PRE-CONFED.(?) WATER RIGHTS NO RELEVANT VIEWPLANE RESTRICTIONS (25 STOREYS) DOWNTOWN SITE PREVIOUSLY CONSIDERED FOR A CULTURAL CENTRE

## SITE NEGATIVES:

LIMITED EXISTING PARKING, MAJOR ROAD ACCESS DRAFT PLAN CALLS FOR LOWER SCALE BUILDINGS REQUIRES RELOCATION OF WORKING TUG STATION



## 1 DARTMOUTH CROSSING

## SITE POSITIVES:

LARGE AVAILABLE SITES ADJACENT CURRENT MULTI-USE DEVELOPEMENT GOOD VEHICLE ACCESS, PARKING ADJACENT PRINCIPLE HIGHWAY ACCESS TO HALIFAX EASY ACCESS FROM DARTMOUTH, OUTSIDE HRM

## SITE NEGATIVES:

PRIVATELY OWNED LAND LIMITED EXISTING AMENITIES / GREAT DISTANCE TO URBAN CORES LIMITED TRANSIT/PEDESTRIAN TRAFFIC



## 12 WINDMILL ROAD, DARTMOUTH



SITE POSITIVES: NEARLY CONSOLIDATED OWNERSHIP BUS TRANSIT TERMINAL ADJACENT COMMUNITY CENTRE COMPLEX GOOD VEHICLE ACCESS, NEAR BRIDGE

## SITE NEGATIVES:

PRIVATELY OWNED LAND (BUT MOTIVATED SELLER) LIMITED EXISTING PARKING, AMENITIES, HOTELS CLOSE TO RESIDENTIAL



 $13_{\rm FORUM}^{\rm HALIFAX}$ 



## SITE POSITIVES:

ADDITIONAL GOV'T LANDS POSSIBLY AVAILABLE UNDER-DEVELOPED LANDS IN AREA (BROWNFIELDS/STRIP MALLS) CENTRAL LOCATION WITH GOOD VEHICULAR ACCESS POTENTIAL FOR STRUCTURED PARKING

## SITE NEGATIVES:

REMOVAL OF EXISTING COMMUNITY CENTRE/HERITAGE STRUCTURE AWAY FROM ESTABLISHED DOWNTOWN AND ENTERTAINMENT AREAS POOR EXISTING PARKING POTENTIAL NEIGHBOURHOOD CONFLICT LIMITED RESTAURANTS & HOTELS

> LIGHTINDUSTRIAL COMMERCIAL

E EXISTING POST OFFICE COMPLEX (FED. CROWN CORP

LOW RISE RESIDENTIAL

# 14 COGSWELL INTERCHANGE



## SITE POSITIVES: DOWNTOWN WATERFRONT SITE CLOSE TO EXISTING HOTELS, CASINO, RESTAURANTS, PARKING RECLAIMS BROWNFIELD SITE REMOVES BARRIER BETWEEN NEIGHBOURHOODS, RECONECTING NORTH END TO DOWNTOWN DOWNTOWN GATEWAY SITE ON MAJOR STREETS GOOD PUBLIC TRANSIT ACCESS INFRASTRUCTURE WORK DESIRED MAJORITY CITY OWNED WITH POSSIBLE PRIVATE LAND ADDITIONS CREATES TAXABLE LAND

SITE NEGATIVES: INFRASTRUCTURE WORK REQUIRED COMPLICATED URBAN INTEGRATION



# 15 TRADEMART BUILDING



## SITE POSITIVES:

DOWNTOWN SITE CLOSE TO EXISTING HOTELS, CASINO, RESTAURANTS, PARKING EXTENDS DOWNTOWN INTO NORTH END DOWNTOWN GATEWAY SITE ON MAJOR STREETS GOOD PUBLIC TRANSIT ACCESS WOULD SPUR REDEVELOPMENT OF COGSWELL INTERCHANGE

## SITE NEGATIVES:

SEPARATED FROM WATERFRONT BY INTERCHANGE TIGHT SITE (EXPANDABLE WITH INTERCHANGE LANDS) PRIVATELY OWNED WITH 4 STOREY OFFICE BUILDING AND PARKING GARAGE ON SITE



Appendix iv PCL Budgets
# **PCL** Constructors

# World Trade Centre Expansion and New Arena Order of Magnitude Budget

April 28, 2006





# World Trade Centre Expansion and New Metro Centre Arena Order of Magnitude Budgets

The following Order of Magnitude Budgets are based on the documentation provided by the Consultants and on various discussions with the Design Team.

Please note that all budgets are based on 2006 pricing levels and no provision has been made for Escalation Costs. It should be noted that if Halifax is successful in obtaining the Commonwealth Games, possible shortages of Labour due to the amount of construction generated by the games may place pressure on construction costs at the end of the decade.

Section 1.0 Gross Floor Area Analysis has been prepared for projects, namely the Arena located at Cogswell Interchange and the Convention Centre with a new structure in place of the existing Arena.

*Section 2.0 Cost Breakdown* shows Budgets for the Cogswell interchange site for the Arena and a Budget for the Convention Centre built after a complete demolition of the Arena.

*Section 3.0 Basis of Budget* describes the basic systems of the buildings and also provides a list of the inclusions and exclusions to further clarify the costs included in these budgets.

Section 4.0 Overall Development Schedule shows the interrelationship between the two projects and the time required to ensure continuous availability of an Arena.

Increasingly on significant public projects constructing to LEED standards is required. This generates significant benefits such as savings in operating costs, responsible sustainable design practices and good public relations. Should the owner decide to proceed with LEED certification to up to a Silver level a budget premium of 3 to 5 percent should be added to the each of the budgets. It should be noted that raising certification to higher levels such as Gold can involve further significant premiums.

As both the World Trade Centre and the new Metro Centre are anticipated to be international standard facilities they would require compliance with the United States ADA requirements. As these projects are "new build" the premium for this requirement should be in the 1 to 2 percent range.



# GFA Calculation Method

# World Trade Centre Expansion and New Arena

## Gross Calculation

The attached Building Area Breakdown has been calculated using the following parameters:

Gross Area, whether above or below grade, has been calculated from dimensions or by the scaling of Architect's drawings to the outside face of permanent outer building, atrium and/or common walls, including vertical (column) projections.

Measurement of Gross Building area is further described as follows:

# **Full Areas**

Full height basements or sub-basements, including, but not duplicating, elevator pits, boiler rooms, sump pits or other space below basement level
Pipe space, service tunnels and plenums 6'-6" high and over
Mezzanines and interior balconies
Mechanical spaces
Penthouses
Any full height space above the roof (stair penthouses, machine rooms and the like)
Totally enclosed connecting plazas, passageways and promenade decks
Covered (no walls) connecting plazas, passageways and promenade decks.
Attached porches, open on three sides
Open Areas less than 30% of the total floor area

## **Areas Excluded**

Open spaces extending beyond on floor in height, such as the upper spaces of auditoriums Catwalks, unoccupied or unfinished attic spaces, roofs Window canopies or sunshades

Exterior balconies with entrances to the interior of the building

Open Areas more than 30% of the total floor area



# Gross Floor Area Analysis

# New Metro Centre Arena

	Total Arena Area =	440,000 sf	<b>40,877</b> m <sup>2</sup>
Level 6	Press Level	9,088 sf	844 m <sup>2</sup>
Level 5	Upper Bowl	44,196 sf	$4,106 \text{ m}^2$
Level 4	Upper Concourse	61,529 sf	$5,716 \text{ m}^2$
Level 3	Suite Level	80,180 sf	$7,449 \text{ m}^2$
Level 2	Concourse Level	102,404 sf	9,514 m <sup>2</sup>
Level 1	Event Level	142,603 sf	$13,248 \text{ m}^2$

# **<u>Redeveloped Convention Centre at World Trade Centre</u>**

61,419 sf	5,706 m <sup>2</sup>
	, ,
27,244 sf	$2,531 \text{ m}^2$
130,519 sf	$12,126 \text{ m}^2$
24,849 sf	$2,309 \text{ m}^2$
63,522 sf	5,901 m <sup>2</sup>
119,616 sf	$11,113 \text{ m}^2$
60,400 sf	$5,611 \text{ m}^2$
47,460 sf	$4,409 \text{ m}^2$
	47,460 sf 60,400 sf 119,616 sf 63,522 sf 24,849 sf 130,519 sf 27,244 sf

## ORDER OF MAGNITUDE BUDGET SUMMARY.



PROJECT: Halifax Convention Centre - Complete Demolition of Arena. LOCATION: Halifax, Nova Scotia ARCHITECT: whwarchitects BUDGET DATE: April 28th 2006

		COMPLE SPA	TE NEW CE	MAJOR MAJOR RENOVATION RENOVATIONS WITH STRUCTURAL		ENOVATION	SUPERFICIAL RENOVATIONS		MINIMAL RENOVATIONS		TOTAL PROJECT BUDGET		
	BUILDING SYSTEM	GBA	245,384	GBA	24,705	GBA	27,042	GBA	82,952	GBA	154,946	GBA	535,029
		U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST
1	DEMOLITION	20.38	5,000,000	10.00	247,050	10.00	270,420	0.00	0	0.00	0	10.31	5,517,470
2	ALTERATIONS	0.00	0	5.00	123,525	5.00	135,210	5.00	414,760	1.00	154,946	1.55	828,441
3	SITEWORK	15.00	3,680,760	15.00	370,575	15.00	405,630	0.00	0	0.00	0	8.33	4,456,965
4	EXCAVATION & BACKFILL	4.00	981,536	4.00	98,820	0.00	0	0.00	0	0.00	0	2.02	1,080,356
5	STRUCTURE	75.06	18,418,523	75.06	1,854,357	0.00	0	0.00	0	0.00	0	37.89	20,272,880
6	EXTERIOR WALLS	31.17	7,648,619	31.17	770,055	31.17	842,899	0.00	0	0.00	0	17.31	9,261,573
7	EXTERIOR DOORS & WINDOWS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8	GLAZING TO ROOF	1.40	343,538	1.40	34,587	1.40	37,859	0.00	0	0.00	0	0.78	415,983
9	ROOFING	12.75	3,128,646	12.75	314,989	12.75	344,786	0.00	0	0.00	0	7.08	3,788,420
10	INTERIOR CONSTRUCTION	38.23	9,381,030	38.23	944,472	38.23	1,033,816	38.23	3,171,255	3.00	464,838	28.03	14,995,411
11	SPECIALTIES & EQUIPMENT	1.42	348,445	1.42	35,081	1.42	38,400	1.42	117,792	1.00	154,946	1.30	694,664
12	CONVEYING	7.44	1,825,657	7.44	183,805	7.44	201,192	0.00	0	0.00	0	4.13	2,210,655
13	MECHANICAL	36.43	8,939,339	36.43	900,003	36.43	985,140	5.00	414,760	0.00	0	21.01	11,239,242
14	ELECTRICAL	33.00	8,097,672	33.00	815,265	33.00	892,386	3.00	248,856	0.00	0	18.79	10,054,179
15	ALLOWANCES	0.00	0	0.00	0	0.00	0		0	0.00	0	0.00	0
	TOTAL DIRECT COST	276.28	67,793,766	270.90	6,692,585	191.84	5,187,737	52.65	4,367,423	5.00	774,730	158.53	84,816,240
16	CONTINGENCY 10%	27.63	6,779,377	27.09	669,258	19.18	518,774	5.27	436,742	0.50	77,473	15.85	8,481,624
	TOTAL	303.90	74,573,142	297.99	7,361,843	211.02	5,706,511	57.92	4,804,165	5.50	852,203	174.38	93,297,864
17	GENERAL EXPENSE & FEE	37.99	9,321,643	37.25	920,230	26.38	713,314	7.24	600,521	0.69	106,525	21.80	11,662,233
	TOTAL BUDGET	341.89	83,894,785	335.24	8,282,073	237.40	6,419,825	65.15	5,404,686	6.19	958,728	196.18	104,960,097

Based on preliminary information presently available and furnished to PCL by the Owner, Architect and/or others this budget has been prepared and furnished for the sole purpose of providing an approximation of the anticipated construction cost. We are confident that with PCL's continued involvement, further development with the Design Team combined with proper project control and value engineering, that this budget is achievable.

IMPERIAL

## ORDER OF MAGNITUDE BUDGET SUMMARY



CONSTRUCTION LEADERS PROJECT: Metro Centre II LOCATION: Halifax, Nova Scotia ARCHITECT: whwarchitects BUDGET DATE: April 28th 2006									
	1	METRO CENTRE II COGSWELL INTERCHANGE SITE (IMPERIAL MEASURE) MEASURE) MEASURE)							
BUILDING SYSTEM		15,000	GBA	440,000	15,000	GBA	GBA 40,877		
	COST	/ SEAT	U.P. / SF	COST	COST / SEAT	U.P. / M2	COST		
1 SITEWORKS DEMOLITION		17	0.57	250,000	17	6.12	250,000		
2 SITEWORK		235	8.00	3,520,000	235	86.11	3,520,000		
3 CONCRETE		1,320	45.00	19,800,000	1,320	484.38	19,800,000		
4 MASONRY		108	3.68	1,620,417	108	39.64	1,620,417		
5 METALS		939	32.00	14,080,000	939	344.45	14,080,000		
6 WOODS & PLASTICS		60	2.05	900,247	60	22.02	900,247		
7 THERMAL & MOISTURE PROTEC		183	6.24	2,744,345	183	67.14	2,744,345		
8 DOORS & WINDOWS		205	7.00	3,080,000	205	75.35	3,080,000		
9 FINISHES		348	11.87	5,221,115	348	127.73	5,221,115		
10 SPECIALTIES		20	0.70	306,811	20	7.51	306,811		
11 EQUIPMENT		1	0.04	18,592	1	0.45	18,592		
12 FURNISHINGS		257	8.77	3,859,187	257	94.41	3,859,187		
13 SPECIAL CONSTRUCTION		90	3.07	1,350,000	90	33.03	1,350,000		
14 CONVEYING		70	2.38	1,045,247	70	25.57	1,045,247		
15 MECHANICAL		777	26.50	11,661,520	777	285.28	11,661,520		
16 ELECTRICAL		559	19.06	8,387,287	559	205.18	8,387,287		
17 UTILITIES (CASH ALLOWANCE)		67	2.27	1,000,000	67	24.46	1,000,000		
18 COGSWELL LAND ACQUISITION		573	19.55	8,600,000	573	210.39	8,600,000		
TOTAL DIRECT COST		5,830	198.74	87,444,768	5,830	2139.22	87,444,768		
16 CONTINGENCY 10%		583	19.87	8,744,477	583	213.92	8,744,477		
TOTAL		6,413	218.61	96, 189, 245	6,413	2353.14	96,189,245		
GENERAL EXPENSE & FEE		802	27.33	12,023,656	802	294.14	12,023,656		
TOTAL BUDGET		7,214	245.94	108,212,900	7,214	2647.28	108,212,900		

Based on preliminary information presently available and furnished to PCL by the Owner, Architect and/or others this budget has been prepared and furnished for the sole purpose of providing an approximation of the anticipated construction cost. We are confident that with PCL's continued involvement, further development with the Design Team combined with proper project control and value engineering, that this budget is achievable.



# **Basis of Budget**

# New Arena at the Cogswell Interchange

# NEW ARENA

Note – As the design for the Arena is at a very early stage, much of our budgeting is based on the 15,000 seat Winnipeg *True North Arena*. The True North Arena was of a very similar level of quality with similar facilities. A detailed matrix showing what is provided in the budget and what is provided by the owner is included after this description.

# **Demolition**

Complete Demolition as necessary of the Cogswell interchange

# <u>Sitework</u>

Curbs, sidewalks, rework of roadways, in particular providing the new traffic flows around the Arena, as indicated on the drawings Hard and Soft landscaping allowance: \$100,000

# Excavation and Backfill

Site Preparation Rock Excavation (Excluding disposal of acid rock) Disposal of excavated materials (Excluding disposal of contaminated material) Dewatering Backfill with Native material Granular bed under slabs on grade

# **Structure**

Cast in place concrete structure for all floors including cast in place raker beams to the seating bowl. Roof structure to be structural steel framed trusses clear spanning the main halls with an epoxy paint finish

# Exterior Wall/Doors/Windows

Exterior walls will be a combination of curtainwall and masonry Windows and entrances to be aluminum framed with insulated vision glass units



# **Roofing/Waterproofing**

Roofing to be either modified bitumen roofing or prefinished steel roofing system or a combination of both Waterproofing as necessary to the substructure

# **Interior Construction**

Interior partitions will be mostly of concrete unit masonry, with drywall partitions in office areas. Concessions and the like areas will be left unfinished for completion by tenants. Partitions and exposed soffits will be painted concrete block or drywall. Offices will have lay in tile ceilings and carpeted floors.

# **Building Specialties**

Arena Boards and nets Washroom Accessories Window Washing Anchors Life Safety Signage Seating

# Conveying

Elevators as required for service and disabled access

# <u>Mechanical</u>

Refrigeration System Plumbing HVAC Equipment HVAC Plumbing Sheet metal Fire protection/Sprinklers DDC Controls

# **Electrical**

High Voltage Switchgear Distribution Lighting Branch Wiring Emergency Power Single stage fire alarm



# **Basis of Budget**

# **Expansion of World Trade Convention Centre**

# WITH COMPLETE DEMOLITION OF THE FORMER METRO CENTRE

Note - As the design has yet to be developed for the convention centre much of our budgeting is based on historical information from across North America.

# **Demolition**

Complete Demolition of the arena

# Sitework

Curbs, sidewalks, rework of roadways, paving etc. to the loading dock area. Hard and Soft landscaping allowance: \$100,000

# **Excavation and Backfill**

Site Preparation Rock Excavation (Excluding disposal of acid rock) Disposal of excavated materials (Excluding disposal of contaminated material) Dewatering Backfill with Native material Granular bed under slabs on grade

# **Structure**

Cast in place concrete structure combined with Structural Steel framing in large open areas. Roof structure to be structural steel framed trusses clear spanning the main halls with an epoxy paint finish

# **Exterior Wall/Doors/Windows**

Exterior walls will be a combination of curtainwall and masonry Windows and entrances to be aluminum framed with vision glass

# **Roofing/Waterproofing**

Roofing to be either modified bitumen roofing or prefinished steel roofing system or a combination of both

Waterproofing as necessary to the substructure



# **Interior Construction**

Interior partitions will be a combination of concrete unit masonry, drywall partitions and acoustic moveable walls. Concessions and the like areas will be left unfinished for completion by tenants. Ceilings will be of drywall with decorative bulkheads and lay in tile acoustic ceilings. Floor coverings will be a combination of carpet, tile, wood and sheet materials.

# **Building Specialties**

Washroom Accessories Window Washing Anchors Life Safety Signage

# Conveying

Elevators and Escalators as required

# **Mechanical**

Plumbing HVAC Equipment HVAC Plumbing Sheet metal Fire protection/Sprinklers DDC Controls

# **Electrical**

High Voltage Switchgear Distribution Lighting Branch Wiring Emergency Power Single stage fire alarm



Project Name: New Metro Centre "Soft Construction Costs" Responsibilities

This summary of Soft Costs indicates items included within the Building Budget and those items to be provided by the Owner. Many of the items provided by the Owner may already be owned (e.g. Zamboni, Scoreboard, Nets etc.)

### Description

#### Owner Constructor Comments

#### 1.0 Land, Development Fees, Permits

- .1 Land Purchase
  - Development Fees, Building Permit Fee, Sewage Impost Fee and Encroachment Agreements
- .3 Property Taxes
- .4 Appraisals
- .5 HST

.2

#### 2.0 Owner's Staff, Construction Manager Preconstruction Services & Consultants

- .1 Owner's Project Management Team
- .2 Construction Management, Scheduling and Cost Control.
- .3 Preconstruction Services
- .4 Operations Consultant and Marketing Consultants
- .5 Design Consultants including specialist Consultants
- .6 Construction Peer Review Team
- .7 Legal Surveying
- .8 All testing & Inspection
- .9 Printing
- .10 Consultant's and Constructor's Reimbursables

#### 3.0 Marketing

.1 Marketing, Promotions, Sales and Advertising

#### 4.0 Legal

.1 Legal Fees for Marketing, Real Estate, Construction, Labour and Financing

### 5.0 Insurance & Bonding

- .1 Insurance .2 Bonding/Corporate Guarantee
- .3 Letters of Credit

### 6.0 Financing

.1 Investment Bank, Term Lender, Construction Finance and Accounting Fees

#### 7.0 Tenant Fitout Areas

- .1 Dressing Room, Suite/Box, Retail, Food and Beverage Fitouts.
- .2 Suite/box fitout
- .3 Restaurants & Lounges Fitout
- .4 F&B Administration Office Fitout.5 Operations and Administration Office Fitout

#### 8.0 Artwork

.1 Artwork - If required

### 9.0 Fixtures, Furnishings & Equipment

- .1 Scoreboard/Video Boards & Equipment, Sound Systems and Broadcasting.
- .2 A/V Production Facilities and Equip.
- .3 Guest Service/Information Kiosks and Video Ticketing Displays
- .4 All Signage other than Public Safety Signage
- .5 Equipment
  - -Baby Change Tables
  - -Banquet/Star Dressing Room Furnishings -Box Office Equipment
  - -Cable Crossover Ramps
  - -Carts, Pallets, Trollies, Dollies, Bobcat, Forklifts
  - -Closed Circuit Security Video
  - -Coat Racks, Commercial Washers and Dryers
  - -Concert Rigging (Chains, Motors, Spansets) -Curtain Systems,Black Out Curtains, Window Coverings
  - -Drop Boxes
  - -Event Uniforms -Field Maintenance Equipment
  - -First Aid Equipment
  - -Flags & Banners
  - -Floor Scrubbers Ride On and Walk Behind
  - -Folding Tables
  - -Follow Spots -Garbage Chute
  - -Garbage and Compaction Equipment
  - -Goal Posts
  - -Hydraulic Mobile Elevating Platform
  - -Janitorial Equipment
  - -Landscaping Equipment

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Project Name: New Metro Centre "Soft Construction Costs" Responsibilities

This summary of Soft Costs indicates items included within the Building Budget and those items to be provided by the Owner. Many of the items provided by the Owner may already be owned (e.g. Zamboni, Scoreboard, Nets etc.)

Description         -Laser Projection/Theatrical Lights/Spots         -Loading Dock Equipment         -Maintenance Tools         -Medical Supplies         -Office Furniture & Equip. (Operations)         -PA System         -Parking Control Equipment/Kiosks         -Personnel Lockers         -Photo ID Equipment         -Pick Up Truck - Full Size         -Players Lounge Equipment         -Portable Rope, Stanchion, Barricade         -Portable Rope, Stanchion, Barricade         -Portable Upholstered Chairs         -Pressure Washers         -Reader Boards         -Rubber Matting         -Seating         -Storage Shelving         -Talephone System         -Talephone System         -Talephone System         -Talevisions         -Talevisions	
Portable Staging & Crowd Barriere	
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-Neucl Doalds	
-Seating	
-Security Supplies & Systems	
-Snow Removal Equipment	
-Storage Shelving	
-Table Draping	
-Telephone System	
-Televisions	
-Time clock	
-Track & Field Equipment	
-Trainer's Room Equipment	
-Training Supplies	
-Trash Containers	
-Truck Mounted Vacuum Sweeper	
-TV Cable Hook	
-TV Platforms	
-Two Way Radio System	
-Vacuum/Steam Cleaner	
-Waste Compactor	
-Water Treatment System	
-vveignt/Exercise Equipment	

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Comments

## 10 Capitalized Pre-Opening Costs

- Operations Staff Pre-Opening Staff Expenses Pre-Opening .1
- .2
- .3
- .4 .5
- Start-Up Costs & Misc. Commissioning Staff Opening Ceremonies/Promotional

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Start date	03/01/06			Early bar
Finish date	03/10/14	PCL CONSTRUCTORS CANADA INC.		
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Run date	04/12/06	WICC EXPANSION & NEW METRO CENTER		Progress bar
Page number	1A	PROJECT SCHEDULE	_	Start milestone point
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© Primavera	Systems, Inc.			-

# **PCL Constructors**

# World Trade Centre Expansion and New Arena Order of Magnitude Budget

February 23, 2006



# **Table of Contents**

Introductory Letter

# 1.0 Gross Floor Area Analysis

- Gross Floor Area Calculation Method
- Gross Floor Area Analyses

# 2.0 Cost Breakdown

- Metro Center II
- Halifax Convention Centre Complete Demolition of Arena

# 3.0 Basis of Budget

- New Arena
- Convention Centre expansion after Arena Demolition

## 4.0 Overall Development Schedule

# 5.0 Appendices

- Document List
- Arena Drawings
- Trade Centre Drawings

# **Gross Floor Area Analysis**



# GFA Calculation Method

# World Trade Centre Expansion and New Arena

## Gross Calculation

The attached Building Area Breakdown has been calculated using the following parameters:

Gross Area, whether above or below grade, has been calculated from dimensions or by the scaling of Architect's drawings to the outside face of permanent outer building, atrium and/or common walls, including vertical (column) projections.

Measurement of Gross Building area is further described as follows:

# **Full Areas**

Full height basements or sub-basements, including, but not duplicating, elevator pits, boiler rooms, sump pits or other space below basement level
Pipe space, service tunnels and plenums 6'-6" high and over
Mezzanines and interior balconies
Mechanical spaces
Penthouses
Any full height space above the roof (stair penthouses, machine rooms and the like)
Totally enclosed connecting plazas, passageways and promenade decks
Covered (no walls) connecting plazas, passageways and promenade decks.
Attached porches, open on three sides
Open Area's less then 30% of the total floor area

# Areas Excluded

Open spaces extending beyond one floor in height, such as the upper spaces of auditoriums

Catwalks, unoccupied or unfinished attic spaces, roofs

Window canopies or sunshades

Exterior balconies with entrances to the interior of the building

Open Area's more than 30% of the total floor area.



# Gross Floor Area Analysis

# New Metro Centre Arena

$40,877 \text{ m}^2$
844 m <sup>2</sup>
$4,106 \text{ m}^2$
$5,716 \text{ m}^2$
$7,449 \text{ m}^2$
$9,514 \text{ m}^2$
13,248 m <sup>2</sup>

# Redeveloped Convention Centre at World Trade Centre

Level 60		47,460 sf	$4.409 \text{ m}^2$
Level 73		60,400 sf	$5,611 \text{ m}^2$
Level 85		119,616 sf	$11,113 \text{ m}^2$
Level 97		63,522 sf	$5,901 \text{ m}^2$
Level 108.5		24,849 sf	$2,309 \text{ m}^2$
Level 120		130,519 sf	$12,126 \text{ m}^2$
Level 132		27,244 sf	$2,531 \text{ m}^2$
Level 144		61,419 sf	$5,706 \text{ m}^2$
	Total Trade Centre Area =	535,029 sf	$49,705 \text{ m}^2$

# **Cost Breakdown**

( ( ( ( ( ( ( ( 

ORDER (	OF MAGNITUL	DE BUDGET	<b>SUMMARY</b>			
CONSTRUCTION LEADERS	PROJECT:	Metro Centre				
	LOCATION:	Halifax, Nova	a Scotia te			
<b>m</b>	UDGET DATE:	February 23r	d 2006			
	METRO	CENTRE II C	COGSWELL	METRO	CENTRE II C	OGSWELL
	NI)	TERCHANGE PERIAL MEA	E SITE (SURE)	N (N	TERCHANGE	E SITE SURE)
BUILDING SYSTEM	15,000	GBA	440,000	15,000	GBA	40,877
	COST / SEAT	U.P. / SF	COST	COST / SEAT	U.P. / M2	COST
1 SITEWORKS DEMOLITION	17	0.57	250,000	17	6.12	250,000
2 SITEWORK	235	8.00	3,520,000	235	86.11	3,520,000
3 CONCRETE	1,320	45.00	19,800,000	1,320	484.38	19,800,000
4 MASONRY	108	3.68	1,620,417	108	39.64	1,620,417
5 METALS	939	32.00	14,080,000	939	344.45	14,080,000
6 WOODS & PLASTICS	60	2.05	900,247	60	22.02	900,247
7 THERMAL & MOISTURE PROTECTION	183	6.24	2,744,345	183	67.14	2,744,345
8 DOORS & WINDOWS	205	7.00	3,080,000	205	75.35	3,080,000
9 FINISHES	348	11.87	5,221,115	348	127.73	5,221,115
10 SPECIALTIES	20	0.70	306,811	20	7.51	306,811
11 EQUIPMENT	~	0.04	18,592	~	0.45	18,592
12 FURNISHINGS	257	8.77	3,859,187	257	94.41	3,859,187
13 SPECIAL CONSTRUCTION	90	3.07	1,350,000	06	33.03	1,350,000
14 CONVEYING	70	2.38	1,045,247	70	25.57	1,045,247
15 MECHANICAL	222	26.50	11,661,520	777	285.28	11,661,520
16 ELECTRICAL	559	19.06	8,387,287	559	205.18	8,387,287
17 UTILITIES (CASH ALLOWANCE)	67	2.27	1,000,000	67	24.46	1,000,000
18 REBUILD OF COGSWELL INTERCHANGE	667	22.73	10,000,000	667	244.64	10,000,000
TOTAL DIRECT COST	5,923	201.92	88,844,768	5,923	2173.47	88,844,768
16 CONTINGENCY 10%	592	20.19	8,884,477	592	217.35	8,884,477
TOTAL	6,515	222.11	97,729,245	6,515	2390.81	97,729,245
GENERAL EXPENSE & FEE	814	27.76	12,216,156	814	298.85	12,216,156
TOTAL BUDGET	7,330	249.88	109,945,400	7,330	2689.66	109,945,400

Based on preliminary information presently available and furnished to PCL by the Owner, Architect and/or others this budget has been prepared and furnished for the sole purpose of providing an approximation of the anticipated construction cost. We are confident that with PCL's continued involvement, further development with the Design Team combined with proper project control and value engineering, that this budget is achievable.

			ORDE	ER OF MAC	GNITUDE E	<b>SUDGET SUN</b>	TMARY.					
CONSTRUCTION LEADERS	PROJECT: LOCATION:	Halifax Conv Halifax, Nove	ention Cer s Scotia	itre - Compl	ete Demoliti	on of Arena.					IMPERIAL	
BUI	ARCHITECT: DGET DATE:	whwarchitec February 23r	ts d 2006									
	COMPLE	TE NEW	MA.	JOR	MAJOR RE	ENOVATION	SUPE	RFICIAL	MINIMAL RI	ENOVATIONS	TOTAL	PROJECT
	SP/	ACE	STRUC	ONS WITH TURAL			RENO	VATIONS			BU	DGET
BUILDING SYSTEM	GBA	245,384	GBA	24,705	GBA	27,042 0	3BA	82,952	GBA	154,946	GBA	535,029
	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST
1 DEMOLITION	20.38	5,000,000	10.00	247,050	10.00	270,420	00.0	0	00.0	0	10.31	5.517.470
2 ALTERATIONS	00.0	0	5.00	123,525	5.00	135,210	5.00	414,760	1.00	154,946	1.55	828.441
3 SITEWORK	15.00	3,680,760	15.00	370,575	15.00	405,630	00.00	0	0.00	0	8.33	4.456.965
4 EXCAVATION & BACKFILL	4.00	981,536	4.00	98,820	0.00	0	00.00	0	0.00	0	2.02	1.080.356
5 STRUCTURE	75.06	18,418,523	75.06	1,854,357	0.00	0	00.0	0	0.00	0	37.89	20.272.880
6 EXTERIOR WALLS	31.17	7,648,619	31.17	770,055	31.17	842,899	0.00	0	0.00	0	17.31	9.261.573
7 EXTERIOR DOORS & WINDOWS	00.00	0	00.0	0	0.00	0	0.00	0	0.00	0	00.00	0
8 GLAZING TO ROOF	1.40	343,538	1.40	34,587	1.40	37,859	0.00	0	0.00	0	0.78	415.983
9 ROOFING	12.75	3,128,646	12.75	314,989	12.75	344,786	0.00	0	0.00	0	7.08	3.788.420
10 INTERIOR CONSTRUCTION	38.23	9,381,030	38.23	944,472	38.23	1,033,816	38.23	3,171,255	3.00	464,838	28.03	14,995,411
11 SPECIALTIES & EQUIPMENT	1.42	348,445	1.42	35,081	1.42	38,400	1.42	117,792	1.00	154,946	1.30	694,664
12 CONVEYING	7.44	1,825,657	7.44	183,805	7.44	201,192	0.00	0	0.00	0	4.13	2.210.655
13 MECHANICAL	36.43	8,939,339	36.43	900,003	36.43	985,140	5.00	414,760	0.00	0	21.01	11,239,242
14 ELECTRICAL	33.00	8,097,672	33.00	815,265	33.00	892,386	3.00	248,856	0.00	0	18.79	10.054.179
15 ALLOWANCES	00.0	0	0.00	0	0.00	0		0	0.00	0	0.00	0
TOTAL DIRECT COST	276.28	67,793,766	270.90	6,692,585	191.84	5,187,737	52.65	4,367,423	5.00	774,730	158.53	84,816,240
16 CONTINGENCY 10%	27.63	6,779,377	27.09	669,258	19.18	518,774	5.27	436,742	0.50	77,473	15.85	8.481.624
TOTAL	303.90	74,573,142	297.99	7,361,843	211.02	5,706,511	57.92	4,804,165	5.50	852,203	174.38	93,297,864
17 GENERAL EXPENSE & FEE	37.99	9,321,643	37.25	920,230	26.38	713,314	7.24	600,521	0.69	106,525	21.80	11,662,233
TOTAL BUDGET	341.89	83,894,785	335.24	8,282,073	237.40	6.419.825	65.15	5.404.686	610	058 798	106 18	700 000 FUF

Based on preliminary information presently available and furnished to PCL by the Owner, Architect and/or others this budget has been prepared and furnished for the sole purpose of providing an approximation of the anticipated construction cost. We are confident that with PCL's continued involvement, further development with the Design Team combined with proper project control and value engineering, that this budget is achievable.

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# **Basis of Budget**



# **Basis of Budget**

# New Arena at the Cogswell Interchange

# NEW ARENA

Note – As the design for the Arena is at a very early stage, much of our budgeting is based on the 15,000 seat Winnipeg *True North Arena*. The True North Arena was of a very similar level of quality with similar facilities. A detailed matrix showing what is provided in the budget and what is provided by the owner is included after this description.

# **Demolition**

Complete Demolition as necessary of the Cogswell interchange

# <u>Sitework</u>

Curbs, sidewalks, rework of roadways, in particular providing the new traffic flows around the Arena, as indicated on the drawings Hard and Soft landscaping allowance: \$100,000

# **Excavation and Backfill**

Site Preparation Rock Excavation (Excluding disposal of acid rock) Disposal of excavated materials (Excluding disposal of contaminated material) Dewatering Backfill with Native material Granular bed under slabs on grade

# **Structure**

Cast in place concrete structure for all floors including cast in place raker beams to the seating bowl. Roof structure to be structural steel framed trusses clear spanning the main halls with an epoxy paint finish

# Exterior Wall/Doors/Windows

Exterior walls will be a combination of curtainwall and masonry Windows and entrances to be aluminum framed with insulated vision glass units



# **Roofing/Waterproofing**

Roofing to be either modified bitumen roofing or prefinished steel roofing system or a combination of both Waterproofing as necessary to the substructure

# **Interior Construction**

Interior partitions will be mostly of concrete unit masonry, with drywall partitions in office areas. Concessions and the like areas will be left unfinished for completion by tenants. Partitions and exposed soffits will be painted concrete block or drywall. Offices will have lay in tile ceilings and carpeted floors.

# **Building Specialties**

Arena Boards and nets Washroom Accessories Window Washing Anchors Life Safety Signage Seating

# Conveying

Elevators as required for service and disabled access

# <u>Mechanical</u>

Refrigeration System Plumbing HVAC Equipment HVAC Plumbing Sheet metal Fire protection/Sprinklers DDC Controls

# Electrical

High Voltage Switchgear Distribution Lighting Branch Wiring Emergency Power Single stage fire alarm



Project Name: Arenas "Soft Construction Costs" Responsibilities

This summary of Soft Costs indicates items included within PCL's budgets and those items to be provided by the owner. Many of these items may be brought over from

	the existing Arena (examples would be Zamboni, scoreboard, nets, etc.)		inding of the	loc nome may be t
	Description	Owner	PCL	Comments
1.0 Land,	Development Fees, Permits			
.1 .2 .3 .4 .5	Land Purchase Development Fees, Building Permit Fee, Sewage Impost Fee and Encroachment Agreements Property Taxes Appraisals HST			
2.0 Owner Precor	's Staff, Construction Manager nstruction Services & Consultants			
.1 .2 .3 .4 .5 .6 .7 .8 .9 .10	Owner's Project Management Team Construction Management, Scheduling and Cost Control Preconstruction Services Operations Consultant and Marketing Consultant Design Consultants including specialist Consultants Construction Peer Review Team Legal Surveying All Testing & Inspection Printing Consultants Reimbursables (PCL,A,M,E,S)		· · · · · · · · · · · · · · · · · · ·	
3.0 Market .1	ing Marketing, Promotions, Sales and Advertising			
<b>4.0 Legai</b> .1	Legal Fees for Marketing, Real Estate, Construction, Labour and Financing		]	
5.0 Insural .1 .2 .3	nce & Bonding Insurance Bonding/Corporate Guarantee Letters of Credit			
6.0 Financ .1	ing Investment Bank, Term Lender, Construction Finance and Accounting Fees		]	
7.0 Tenant .1 .2 .3 .4	Fitout Areas Dressing Room, Suite/Box, Retail, Food and Beverage Fitouts Restaurants & Lounges Fitout F&B Administration Office Fitout Operations and Administration Office Fitouts			
8.0 Artwor .1	k Artwork - If required			
9.0 Fixture .1 .2 .3 .4 .5	s, Furnishings & Equipment Scoreboard/Video Boards & Equipment, Sound Systems and Broadcasting AV Production Facilities and Equip. Guest Service/Information Kiosks and Video Ticketing Displays All Signage other than public Safety Signs Equipment -Baby Change Tables, Coat Racks, Washers and Dryers -Banquet/Star Dressing Room Furnishings -Bax Office Equipment -Cable Crossover Ramps -Carts, Pallets, Trollies, Bobcat, Forklifts -Closed Circuit Security Video -Concert Rigging (Chains, Motors, Spansets) -Curtain System, Black out Curtains, Window Coverings -Drop Boxes -Event Uniforms -Field Maintenance Equipment		✓	

-Field Mainterna De Equipment -First Aid Equipment -Flags & Banners -Floor Scrubbers - Ride On and Walk Behind -Garbage Chule and Compaction Equipment Carl Boote

-Gal Posts -Hydraulic Mobile Elevating Platform -Janitorial Equipment and Loading Dock Equipment -Landscaping Equipment -Landscaping Equipment -Laser Projection/Theatrical Lights/Spots

-Maintenance Tools -Maintenance Tools -Medical Supplies -Office Furniture & Equip. (Operations) -PA System

-Parking Control Equipment/Kiosks -Personnel Lockers -Photo ID Equipment -Players Lounge Equipment





Project Name: Arenas

"Soft Construction Costs" Responsibilities

This summary of Soft Costs indicates items included within PCL's budgets and those items to be provided by the owner. Many of these items may be brought over from the existing Arena (examples would be Zamboni, scoreboard, nets, etc.)

Description	Owner	PCI	Commente
-Portable Rope, Stanchion, Barricades			Comments
-Portable Staging & Crowd Barriers	1		
-Portable Upholstered Chairs	1		
-Rubber Matting			
-Security Supplies & Systems			
-Snow Removal Equipment	1		
-Storage Shelving, Folding Tables, Table Draping			
-Telephone System and Two way Radio System	1		
-Televisions	1		
-Time clock			
-Track & Field and Weight/Exercise Equipment		<u> </u>	
-Trainer's Room Equipment and Supplies			
-Trash Containers			
-Truck Mounted Vacuum Sweeper		<u> </u>	
-TV Cable Hook			
-TV Platforms			
-Vacuum/Steam Cleaner			
-Water Treatment System			
	harden and the state of the		

## 10 Capitalized Pre-Opening Costs

.1 Operations Staff and Commissioning Staff Pre-Opening .2 Start-Up Opening Ceremonies/Promotional Costs





# **Basis of Budget**

# Expansion of World Trade Convention Centre

# WITH COMPLETE DEMOLITION OF THE FORMER METRO CENTRE

Note - As the design has yet to be developed for the convention centre much of our budgeting is based on historical information from across North America.

## **Demolition**

Complete Demolition of the arena

## Sitework

Curbs, sidewalks, rework of roadways, paving etc. to the loading dock area. Hard and Soft landscaping allowance: \$100,000

# **Excavation and Backfill**

Site Preparation Rock Excavation (Excluding disposal of acid rock) Disposal of excavated materials (Excluding disposal of contaminated material) Dewatering Backfill with Native material Granular bed under slabs on grade

## Structure

Cast in place concrete structure combined with Structural Steel framing in large open areas. Roof structure to be structural steel framed trusses clear spanning the main halls with an epoxy paint finish

# Exterior Wall/Doors/Windows

Exterior walls will be a combination of curtainwall and masonry Windows and entrances to be aluminum framed with vision glass

# **Roofing/Waterproofing**

Roofing to be either modified bitumen roofing or prefinished steel roofing system or a combination of both

Waterproofing as necessary to the substructure



# **Interior Construction**

Interior partitions will be a combination of concrete unit masonry, drywall partitions and acoustic moveable walls. Concessions and the like areas will be left unfinished for completion by tenants. Ceilings will be of drywall with decorative bulkheads and lay in tile acoustic ceilings. Floor coverings will be a combination of carpet, tile, wood and sheet materials.

# **Building Specialties**

Washroom Accessories Window Washing Anchors Life Safety Signage

# Conveying

Elevators and Escalators as required

# <u>Mechanical</u>

Plumbing HVAC Equipment HVAC Plumbing Sheet metal Fire protection/Sprinklers DDC Controls

# Electrical

High Voltage Switchgear Distribution Lighting Branch Wiring Emergency Power Single stage fire alarm



# Assumptions, Clarifications and Exclusions

- 1. Legal, realtor and agent fees
- 2. Design consultant fees and costs
- 3. Costs associated with procurement of any permits or agreements required to construct such as building permits, development permits, demolition permits, indemnification agreements, easement documents, encroachment agreements, etc.
- 4. Cost of bonding PCL Constructors Canada Inc.
- 5. Furnishings, window coverings or art work
- 6. Interior and exterior signage
- 7. H.S.T. (Harmonized Sales tax -15%)
- 8. Any charges made by the Local utility companies, such as Power Authority, Gas Company, etc.
- 9. Any fees or costs if sewer or water services require upgrading
- 10. Any stormwater management requirements
- 11. Relocation of any existing services
- 12. Testing and inspections, including off-site testing and mock-ups
- 13. Soils investigation and topographical survey
- 14. Removal and disposal of hazardous and contaminated materials
- 15. Removal and protection of archaeological items
- 16. Dewatering methods other than sumps and pumps.

Based on preliminary information presently available and furnished to PCL by the Owner, Architect and/or others, this budget has been prepared and furnished for the sole purpose of providing an approximation of the anticipated construction cost. We are confident that with PCL's continued involvement and further development with the Design Team, combined with proper project control and value engineering, this budget is achievable.

**Overall Development Schedule** 

Activity ID	Description	Orig Dur	Early Start	Early Finish	2006	2007	2008	2009	2010	2011	2012
KEY A	NNOUNCEMENTS										
001	Decision to Proceed with Project	0	01/01/07			001 📥 Decision to F	Proceed with Proje	ect			
002	Decision Regarding Commonwealth Games	0	11/01/07			002-	Lecision Regar	ding Commonwe	alth Games		
PROJ	ECT PLANNING		en de la composition Transferencias								
100	Review of Feasibility Study by HRM	153	06/01/06	01/01/07	100	Review of Feasibi	lity Study by HRM				
101	Planning & Approval Process	262	01/02/07	01/02/08		101-	Planning & Appro	val Process			
102	Design of Cogswell Interchange	262	06/01/07	06/02/08		102-	Design of	Cogswell Interch	ange		
103	Design of New Arena	262	06/01/07	06/02/08		103	Design of	New Arena			
104	Design of Trade Center	262	06/01/10	06/01/11				45 - 44 1 1	104	Desigr	n of Trade Center
PROJ	ECT CONSTRUCTION										
200	Reconstruction of Cogswell Interchange	262	06/03/08	06/03/09			200	Reconst	ruction of Cogswel	I Interchange	
201	Construction of New Arena	524	06/04/09	06/07/11				201-		Const	ruction of New Arena
202	Demolition of Existing Arena	154	06/08/11	01/09/12						202-	Demolition of Exis
203	Construction of New Convention Center Expansion	524	01/10/12	01/10/14				2%		ſ	203-
RELA	TED EVENTS										
300	Commonwealth Game Commencement Ceremonies	0		03/10/14							

Start date	03/01/06	
Finish date	03/10/14	PCL CONSTRUCTORS CANADA INC.
Data date	05/01/06	WITCO EVDANICIONI O NIEWI METDO CENITED
Run date	02/22/06	VVICC EXPANSION & NEVV WIETRO CENTER
Page number	1A	PROJECT SCHEDULE
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# Appendices





# **DOCUMENT LIST**

DRAWING NUMBE	R DATE	SHEET TITLE	PREPARED BY
Architectural			
World Trade Conven	tion Centre		
Please note the Archi	tectural Drawings liste	d below were received or	Lonuor 17 2006
	teetui ai Di awiiigs iiste	u below were received of	1 January 17, 2000.
60	07-Dec-05	Floor Plan Level 60	WIIW Auchitasta
73	07-Dec-05	Floor Plan Level 73	WHW Architects
85	07-Dec-05	Floor Plan Level 85	WHW Architects
97	07-Dec-05	Floor Plan Level 07	WHW Architects
120	07-Dec-05	Floor Plan Level 120	WHW Architects
VP	07-Dec-05	View Plans	WHW Architects
No Number	07-Dec-05	Project Cross Section	WHW Architects
8134-AE01	02-Jun-84	Exist Bldg Duke St Elev	Dumaresa & Byrne
8134-AE02	02-Jun-84	Exist Bldg Argyle St	Dumareag & Byrne
		Elev.	Dumaresq & Byrne
8134-AE03	02-Jun-84	Exist. Bldg. George St.	Dumaresq & Byrne
		Elev.	1 9
Sect.	09-Jan-06	Exist. Bldg. Section	WHW Architects
No Number	No Date	Exist. Bldg. Section	WHW Architects
60	09-Jan-06	Exist Bldg. Floor Plan	WHW Architects
		Level 60	
13	09-Jan-06	Exist Bldg. Floor Plan	WHW Architects
95		Level 73	
85	09-Jan-06	Exist Bldg. Floor Plan	WHW Architects
07	00 1 06	Level 85	
21	09-jan-06	Exist Bidg. Floor Plan	WHW Architects
108.5	09-Jan 06	Ever 97	XX/X XXX A 1 1
100.0	09-3411-00	Level 108 5	whw Architects
120	09-Jan-06	Ever 108.5	WHW Architecto
		Level 120	with Architects
132	09-Jan-06	Exist Bldg, Floor Plan	WHW Architects
		Level 132	with a members
144	09-Jan-06	Exist Bldg. Floor Plan	WHW Architects
		Level 144	
<b>Small Scale Floor Plan</b>	s Colour Coded by Pro	posed Function	
	v	1	
60	07-Dec-05	Level 60	WHW Architects
73	07-Dec-05	Level 73	WHW Architects
85	07-Dec-05	Level 85	WHW Architects
97	07-Dec-05	Level 97	WHW Architects
120	07-Dec-05	Level 120	WHW Architects
132	Undated	Floor Plan Level 132	WHW Architects
144	07-Dec-05	Level 144	WHW Architects
Sect.	07-Dec-05	Building Section	WHW Architects
Sketch of proposed	Undated	Building Elevation	WHW Architects
Brunswick St. Elevation			
Sketch of Carmichael St.	Undated	Building Elevation	WHW Architects
Elevation			

PCL CONSTRUCTORS CANADA INC. Suite 300, 111 Ilsley Avenue, Dartmouth NS B3B 1S8 Telephone: (902) 481-8500 A Fay: (902) 481-8501 A Website: www.pcl.scr



# February 23, 2006

<b>Proposed Metro Cen</b>	tre		
Aero-Photo Superim	posed Location Plans &	<b>&amp;</b> Schematics	
No Number	07-Dec-05	Metro Centre II Site Context	WHW Architects
No Number	07-Dec-05	MCII Arena Cogswell Site Option	WHW Architects
No Number	07-Dec-05	MCII Arena Cogswell Alternate Site Option	WHW Architects
No Number	07-Dec-05	Contextual Arena Site	WHW Architects
No Number	07-Dec-05	Site & Building Section Options	WHW Architects
No Number	07-Dec-05	MCII Property Line Plan	WHW Architects
13	07-Dec-05	MCII. Option Level 01 (13')	WHW Architects
31	07-Dec-05	MCII. Option Level 02 (31')	WHW Architects
49	07-Dec-05	MCII. Option Level 03 (49')	WHW Architects
62	07-Dec-05	MCII. Option Level 04 (62')	WHW Architects
Structural	None Received		
Mechanical	None Received		
Electrical	None Received		
Misc.	None Received		





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# **PCL Constructors**

# World Trade Centre Expansion and New Arena Order of Magnitude Budget

January 24, 2006

![](_page_82_Picture_0.jpeg)

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# 3.0 Basis of Budget

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- Convention Centre Expansion Built inside Former Metro Centre
- Convention Centre expansion after Arena Demolition
- 4.0 Appendices

Document List

![](_page_83_Picture_0.jpeg)

# GFA Calculation Method

# World Trade Centre Expansion and New Arena

## **Gross Calculation**

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The attached Building Area Breakdown has been calculated using the following parameters:

Gross Area, whether above or below grade, has been calculated from dimensions or by the scaling of Architect's drawings to the outside face of permanent outer building, atrium and/or common walls, including vertical (column) projections.

Measurement of Gross Building area is further described as follows:

# **Full Areas**

Full height basements or sub-basements, including, but no duplicating, elevator pits, boiler rooms, sump pits or other space below basement level
Pipe space, service tunnels and plenums 6'-6" high and over
Mezzanines an interior balconies
Mechanical spaces
Penthouses
Any full height space above the roof (stair penthouses, machine rooms and the like)
Totally enclosed connecting plazas, passageways and promenade decks
Covered (no walls) connecting plazas, passageways and promenade decks.
Attached porches, open on three sides
Open Area's less then 30% of the total floor area

# Areas Excluded

Open spaces extending beyond on floor in height, such as the upper spaces of auditoriums

Catwalks, unoccupied or unfinished attic spaces, roofs

Window canopies or sunshades

Exterior balconies with entrances to the interior of the building

Ope Area's more than 30% of the total floor area.

)											
			WT	CC/MC2 Pro	posed Opto	n #2. Incl. R	etain Princ	ipal Structur	<u>e.</u>		
1				Floor A	reas per Floc	r and ner Pi	ronosed Fu	nction			
	<u>Floor</u> Level.	Convention Areas and Meeting Rooms	Concourse and Public <u>Areas</u>	Stairs and Elevators	<u>Service</u> <u>Areas.</u>	Service Corridors	Delivery Trucking.	<u>Offices</u>	<u>Citadel</u> Lounge	Ballrooms	<u>Total</u>
	60	19,046	6 7,871	3,030	12,418	2,126					44,491
	73	27,340	14,265	4,895	11,124	1,925					59,549
À.	85	7,790	15,292	4,924	12,816	5,611	9,634				56,067
	97	27,170	20,712	8,645	28,509	9,207	26,550	8,597			129,390
٦	108.5	16,484	16,399	7,260	18,283	3,550		8,597			70,573
	120	9,200	34,581	6,008	17,807	8,611		8,597		42,000	126,804
9	132	0	3,460	1,463	690	0	0	19,236	0	0	24,849
	144	407.000	3,530	2,822	12,331			20,370	11,560		50,613
1		107,030	116,110	39,047	113,978	31,030	36,184	65,397	11,560	42,000	562,336
										1	
				MI	ETRO CENT	RE					
3	<u>Floor</u> Level.	<u>Convention</u> <u>Areas and</u> <u>Meeting</u> <u>Rooms</u>	Concourse and Public <u>Areas</u>	<u>Stairs and</u> <u>Elevators</u>	<u>Service</u> <u>Areas.</u>	<u>Service</u> Corridors	Delivery Trucking.	<u>Offices</u>	<u>Citadel</u> Lounge	<u>Ballrooms</u> <u>-</u>	<u>Total</u>
	60	0	0	0	0	0	0	0	Ō	0	0
1	/3	0	0	0	0	0	0	0	0	0	0
	85	0	0	0	0	0	0	0	0	0	0
i	97	17,452	8,660	6,162	17,457	9,207	26,550	0	0	0	85,488
ļ	108.5	5,929	4,670	5,136	11,284	3,550	0	0	0	0	30,569
	120	0	30,936	4,929	12,978	8,611	0	0	0	42,000	99,454
	144	0	0	1,440	11,641	0	0	0	11,560	0	24,641
1		23,381	44,266	17,667	53,360	21,368	26,550	0	11,560	42,000	240,152
/	1										
Ī						WTCC					
1	<u>Floor</u> Level.	<u>Convention</u> <u>Areas and</u> <u>Meeting</u> <u>Rooms</u>	Concourse and Public Areas	<u>Stairs and</u> <u>Elevators</u>	<u>Service</u> <u>Areas.</u>	<u>WTCC</u> <u>Service</u> <u>Corridors</u>	Delivery Trucking.	Offices	<u>Citadel</u> Lounge	<u>Ballrooms</u> -	Total
	<u>Floor</u> Level. 60	Convention Areas and Meeting Rooms 19,046	Concourse and Public Areas 7,871	<u>Stairs and</u> <u>Elevators</u> 3,030	<u>Service</u> <u>Areas.</u> 12,418	WTCC Service Corridors 2,126	Delivery Trucking. 0	Offices 0	<u>Citadel</u> Lounge 0	Ballrooms ÷	<u>Total</u> 44,491
	Floor Level. 60 73	Convention Areas and Meeting Rooms 19,046 27,340	Concourse and Public Areas 7,871 14,265	Stairs and Elevators 3,030 4,895	<u>Service</u> <u>Areas.</u> 12,418 11,124	WTCC Service Corridors 2,126 1,925	Delivery Trucking. 0 0	Offices 0 0	<u>Citadel</u> Lounge 0	Ballrooms - 0 0	<u>Total</u> 44,491 59,549
	Floor Level. 60 73 85	Convention Areas and Meeting Rooms 19,046 27,340 7,790	Concourse and Public Areas 7,871 14,265 15,292	<u>Stairs and</u> <u>Elevators</u> 3,030 4,895 4,924	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816	WTCC Service Corridors 2,126 1,925 5,611	Delivery Trucking. 0 0 9,634	Offices 0 0 0	<u>Citadel</u> Lounge 0 0	<u>Ballrooms</u> <u>-</u> 0 0 0	<u>Total</u> 44,491 59,549 56,067
	Floor Level. 60 73 85 97	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718	Concourse and Public <u>Areas</u> 7,871 14,265 15,292 12,052	<u>Stairs and</u> <u>Elevators</u> 3,030 4,895 4,924 2,483	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052	WTCC Service Corridors 2,126 1,925 5,611 0	Delivery Trucking. 0 9,634 0	<u>Offices</u> 0 0 0 8,597	Citadel Lounge 0 0 0 0	Ballrooms - 0 0 0 0 0 0	<u>Total</u> 44,491 59,549 56,067 43,902
	Floor Level. 60 73 85 97 108.5	<u>Convention</u> <u>Areas and</u> <u>Meeting</u> <u>Rooms</u> 19,046 27,340 7,790 9,718 10,555	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729	Stairs and Elevators 3,030 4,895 4,924 2,483 2,124	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999	WTCC Service Corridors 2,126 1,925 5,611 0 0	Delivery Trucking. 0 0 9,634 0 0	Offices 0 0 0 8,597 8,597	Citadel Lounge 0 0 0 0	Ballrooms - 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Total</u> 44,491 59,549 56,067 43,902 40,004
	Floor Level. 60 73 85 97 108.5 120	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645	Stairs and Elevators 3,030 4,895 4,924 2,483 2,124 1,079	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829	WTCC Service Corridors 2,126 1,925 5,611 0 0 0	Delivery Trucking. 0 0 9,634 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 8,597	<u>Citadel</u> <u>Lounge</u> 0 0 0 0 0 0	<u>Ballrooms</u> <u>-</u> 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350
	Floor Level. 60 73 85 97 108.5 120 132	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460	<u>Stairs and</u> <u>Elevators</u> 3,030 4,895 4,924 2,483 2,124 1,079 1,463	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0	Delivery Trucking. 0 0 9,634 0 0 0 0	Offices 0 0 8,597 8,597 8,597 8,597 19,236	<u>Citadel</u> Lounge 0 0 0 0 0 0 0	Ballrooms - 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0	Concourse and Public Areas 7,871 14,265 15,292 12,052 12,052 11,729 3,645 3,460 3,530	Stairs and Elevators 3,030 4,895 4,924 2,483 2,124 1,079 1,463 1,382	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0	Offices 0 0 8,597 8,597 8,597 19,236 20,370	<u>Citadel</u> <u>Lounge</u> 0 0 0 0 0 0 0 0 0	Ballrooms - 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 83,649	Concourse and Public Areas 7,871 14,265 15,292 12,052 12,052 11,729 3,645 3,460 3,530 71,844	Stairs and Elevators 3,030 4,895 4,924 2,483 2,124 1,079 1,463 1,382 21,380	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 60,618	WTCC Service Corridors 2,126 1,925 5,611 0 0 0 0 0 0 0 0 0 0 0 0 0	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 9,634	Offices 0 0 8,597 8,597 8,597 19,236 20,370 65,397	<u>Citadel</u> <u>Lounge</u> 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms - 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 83,649	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844	Stairs and Elevators 3,030 4,895 4,924 2,483 2,124 1,079 1,463 1,382 21,380	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 690	WTCC Service Corridors 2,126 1,925 5,611 0 0 0 0 0 0 0 0 0 0 0 0 0	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 8,597 19,236 20,370 65,397	<u>Citadel</u> <u>Lounge</u> 0 0 0 0 0 0 0 0 0 0 0	Ballrooms - - - 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 83,649	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844	Stairs and Elevators 3,030 4,895 4,924 2,483 2,124 1,079 1,463 1,382 21,380	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 60,618	WTCC Service Corridors 2,126 1,925 5,611 0 0 0 0 0 0 0 0 0 0 0	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 9,634	Offices 0 0 8,597 8,597 8,597 8,597 19,236 20,370 65,397	<u>Citadel</u> Lounge 0 0 0 0 0 0 0 0 0 0	Ballrooms - 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 83,649	Concourse and Public <u>Areas</u> 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844	<u>Stairs and</u> <u>Elevators</u> 3,030 4,895 4,924 2,483 2,124 1,079 1,463 1,382 21,380	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 690 60,618	WTCC Service Corridors 2,126 1,925 5,611 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 9,634	Offices 0 0 0 8,597 8,597 8,597 8,597 19,236 20,370 65,397	<u>Citadel</u> Lounge 0 0 0 0 0 0 0 0 0	Ballrooms - 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 83,649 Convention Areas and Meeting Rooms	Concourse and Public Areas 7,871 14,265 15,292 12,052 12,052 11,729 3,645 3,460 3,530 71,844 Concourse and Public Areas	Stairs and Elevators           3,030           4,895           4,924           2,483           2,124           1,079           1,463           1,382           21,380           Stairs and Elevators	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 690 60,618 <u>Service</u> <u>Areas.</u>	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0  <	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 0 9,634 <u>Delivery</u> Trucking.	Offices 0 0 8,597 8,597 8,597 8,597 19,236 20,370 65,397	Citadel Lounge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u>
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 83,649 Convention Areas and Meeting Rooms 0.00	Concourse and Public <u>Areas</u> 7,871 14,265 15,292 12,052 12,052 12,052 12,052 3,645 3,460 3,530 71,844 <u>Concourse</u> and Public <u>Areas</u> 44,931.00	<u>Stairs and</u> <u>Elevators</u> 3,030 4,895 4,924 2,483 2,124 1,079 1,463 1,382 21,380 <u>Stairs and</u> <u>Elevators</u> 0.00	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 60,618 <u>Service</u> <u>Areas.</u> 0.00	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0.00	<u>Delivery</u> <u>Trucking.</u> 0 0 9,634 0 0 0 0 0 0 9,634 <u>Delivery</u> <u>Trucking.</u> 0.00	Offices 0 0 0 8,597 8,597 8,597 8,597 19,236 20,370 65,397 0 05,397	<u>Citadel</u> <u>Lounge</u> 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u> 44,931.00
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 83,649 Convention Areas and Meeting Rooms 0.00 20,273.00	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844 Concourse and Public Areas 44,931.00 0,00	Stairs and         Elevators         3,030         4,895         4,924         2,483         2,124         1,079         1,463         1,382         21,380         Stairs and         Elevators         0.00         4,924.00	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 690 60,618 <u>Service</u> <u>Areas.</u> 0.00 22,880.00	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0.00           0.00	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 19,236 20,370 65,397 65,397	Citadel Lounge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u> 44,931.00 48,077.00
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 83,649 Convention Areas and Meeting Rooms 0,00 20,273.00 63,376.00	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844 Concourse and Public Areas 44,931.00 0.00 19,923.00	Stairs and         Elevators         3,030         4,895         4,924         2,483         2,124         1,079         1,463         1,382         21,380         Stairs and         Elevators         0.00         4,924.00         8,716.00	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 690 60,618 <u>Service</u> <u>Areas.</u> 0.00 22,880.00 25,234.00	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0.00           0.00           2,126.00	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 19,236 20,370 65,397 65,397	Citadel Lounge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u> 44,931.00 48,077.00 129,009.00
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 83,649 Convention Areas and Meeting Rooms 0.00 20,273.00 63,376.00 0.00	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844 Concourse and Public Areas 44,931.00 0,00 19,923.00 6,990.00	Stairs and         Elevators         3,030         4,895         4,924         2,483         2,124         1,079         1,463         1,382         21,380         Stairs and         Elevators         0.00         4,924.00         8,716.00         7,740.00	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 690 60,618 <u>Service</u> <u>Areas.</u> 0.00 22,880.00 25,234.00 12,504.00	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0.00           0.00           0.00           2,126.00           7,536.00	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 19,236 20,370 65,397 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Citadel Lounge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u> 44,931.00 48,077.00 129,009.00 100,167.00
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 83,649 Convention Areas and Meeting Rooms 0.00 20,273.00 63,376.00 0.00 83,649.00	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844 Concourse and Public Areas 44,931.00 0,000 19,923.00 6,990.00 71,844.00	Stairs and         Elevators         3,030         4,895         4,924         2,483         2,124         1,079         1,463         1,382         21,380         Stairs and         Elevators         0.00         4,924.00         8,716.00         7,740.00         21,380.00	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 690 690 60,618 <u>Service</u> <u>Areas.</u> 0.00 22,880.00 25,234.00 12,504.00 60,618.00	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0.00           2,126.00           7,536.00           9,662.00	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 8,597 19,236 20,370 65,397 0 0.00 0.00 0.00 65,397 65,397	Citadel Lounge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u> 44,931.00 48,077.00 129,009.00 100,167.00 322,184.00
	Floor Level. 60 73 85 97 108.5 120 132 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 0 83,649 Convention Areas and Meeting Rooms 0.00 20,273.00 63,376.00 0.00 83,649.00	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844 Concourse and Public Areas 44,931.00 0.00 19,923.00 6,990.00 71,844.00	Stairs and Elevators 3,030 4,895 4,924 2,483 2,124 1,079 1,463 1,382 21,380 Stairs and Elevators 0.00 4,924.00 8,716.00 7,740.00 21,380.00	Service Areas. 12,418 11,124 12,816 11,052 6,999 4,829 690 690 60,618 <u>Service</u> Areas. 0.00 22,880.00 25,234.00 12,504.00 60,618.00	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0.00           2,126.00           7,536.00           9,662.00	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 19,236 20,370 65,397 0.00 0.00 0.00 65,397 65,397.00	<u>Citadel</u> Lounge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u> 44,931.00 48,077.00 129,009.00 100,167.00 322,184.00
	Floor Level. 60 73 85 97 108.5 120 132 144 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 0 83,649 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844 Concourse and Public Areas 44,931.00 0,00 19,923.00 6,990.00 71,844.00	Stairs and         Elevators         3,030         4,895         4,924         2,483         2,124         1,079         1,463         1,382         21,380         Stairs and         Elevators         0.00         4,924.00         8,716.00         7,740.00         21,380.00	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 60,618 <u>60,618</u> <u>Service</u> <u>Areas.</u> 0.00 22,880.00 25,234.00 12,504.00 60,618.00	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0.00           0.00           0.00           0.00           2,126.00           7,536.00           9,662.00           ations.	<u>Delivery</u> <u>Trucking.</u> 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 19,236 20,370 65,397 0 0.00 0.00 0.00 65,397 65,397.00 Superficial Res	Citadel Lounge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u> 44,931.00 48,077.00 129,009.00 100,167.00 322,184.00
	Floor Level. 60 73 85 97 108.5 120 132 144 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 83,649 Convention Areas and Meeting Rooms 0.00 20,273.00 63,376.00 0.00 83,649.00 83,649.00	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844 Concourse and Public Areas 44,931.00 0,00 19,923.00 6,990.00 71,844.00 Major Renova	Stairs and         Elevators         3,030         4,895         4,924         2,483         2,124         1,079         1,463         1,382         21,380         Stairs and         Elevators         0.00         4,924.00         8,716.00         7,740.00         21,380.00	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 60,618 <u>60,618</u> <u>Service</u> <u>Areas.</u> 0.00 22,880.00 25,234.00 12,504.00 60,618.00	WTCC           Service           Corridors           2,126           1,925           5,611           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0.00           0.00           2,126.00           7,536.00           9,662.00           ations.	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 8,597 19,236 20,370 65,397 65,397 0.00 0.00 0.00 0.00 65,397 65,397.00 Superficial Re Minimal Reno	Citadel Lounge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u> 44,931.00 48,077.00 129,009.00 100,167.00 322,184.00 -Up.
	Floor Level. 60 73 85 97 108.5 120 132 144 144	Convention Areas and Meeting Rooms 19,046 27,340 7,790 9,718 10,555 9,200 0 0 83,649 0 0 83,649 0 0 0 0 83,649 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Concourse and Public Areas 7,871 14,265 15,292 12,052 11,729 3,645 3,460 3,530 71,844 Concourse and Public Areas 44,931.00 0.00 19,923.00 6,990.00 71,844.00 Major Renova	Stairs and         Elevators         3,030         4,895         4,924         2,483         2,124         1,079         1,463         1,382         21,380         Stairs and         Elevators         0.00         4,924.00         8,716.00         7,740.00         21,380.00	<u>Service</u> <u>Areas.</u> 12,418 11,124 12,816 11,052 6,999 4,829 690 60,618 <u>60,618</u> <u>Service</u> <u>Areas.</u> 0.00 22,880.00 25,234.00 12,504.00 60,618.00 uctural Implic	WTCC         Service         Corridors         2,126         1,925         5,611         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0.00         0.00         2,126.00         7,536.00         9,662.00         ations.	Delivery Trucking. 0 0 9,634 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Offices 0 0 0 8,597 8,597 8,597 19,236 20,370 65,397 65,397 0.00 0.00 0.00 0.00 65,397 65,397.00 Superficial Re Minimal Renc	Citadel Lounge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ballrooms	<u>Total</u> 44,491 59,549 56,067 43,902 40,004 27,350 24,849 25,972 322,184 <u>Total</u> 44,931.00 48,077.00 129,009.00 100,167.00 322,184.00

)			W	CC/MC2 Pro	oposed Opto	n #1. Incl. I	Demolition	of existing l	Metro Cont	- FO	
									Metro Gerri		
					Floor Areas pe	er Floor and	per Propo	sed Function.			
		Convention	Concourse								
	vol	Areas and	and Public	Stairs and	Service	Service	Delivery	Offices	<u>Citadel</u>	Ballrooms	Total
	VCI	Rooms	<u>Areas</u>	<u>Elevalors</u>	<u>Areas.</u>	Corridors	I rucking.		Lounge	- i	10101
)	60	21,204	10,200	5.254	9.047	1 755	(			<u> </u>	47.460
	73	27,042	13,015	6,271	10,124	2,088	(		0		58 540
-	85	38,520	20,089	10,908	3 20,511	12,377	17,211	1 0	0	C	119,616
1	97	6,120	12,514	10,992	5,112	3,875	(	19,309	0	C	57,922
1	120		3,460	1,463	690	0	(	19,236	0	0	24,849
J	120	10,424	29,031	10,635	18,290	7,648		10,191	0	36,000	128,219
· · · · ·	144		3,400	2 276	690	0		19,236	0	0	24,849
		109,310	95,229	49.262	66 484	27 743	17 211	19,230	11,///	36,000	38,769
$\langle -$					00,101			07,200	11,777	00,000	500,224
4					ME	TRO CENT	RE				
		<b>Convention</b>	Concourse								
Flo	or	Areas and	and Public	Stairs and	Service	Service	Delivery	Offices	<u>Citadel</u>	Ballrooms	Total
Lev	<u>/el.</u>	Meeting	Areas	<u>Elevators</u>	<u>Areas.</u>	<u>Corridors</u>	Trucking.	Onces	Lounge	÷	Total
	60					0					
}	73	0	0	0		0			0	0	0
	85	32,400	10,199	5,194	15.056	10 452	17 211	0	0		00 512
	97	6,120	375	7,459	4,452	3,875	C		0	0	22 281
1	120	9,807	17,865	6,107	14,924	7,648	C	0	0	36,000	92,351
	144	0	0	813	1,330	0	0	0	11,777	0	13,920
		48,327	28,439	19,573	35,762	21,975	17,211	0	11,777	36,000	219,064
]						MITOO					
		Convention	i			WICC					
Flo	or	Areas and	Concourse	Stairs and	Service	Service	Delivery		Citadal	Ballroome	
Lev	el.	Meeting	and Public	Elevators	Areas.	Corridors	Trucking	<u>Offices</u>		Dalliouns	<u>Total</u>
		<u>Rooms</u>	Areas				<u> </u>		Loungo	-	
]	60	21,204	10,200	5,254	9,047	1,755	0	0	0	0	47,460
	/3	27,042	13,015	6,271	10,124	2,088	0	0	0	0	58,540
	97	0,120	9,890	5,/14	5,455	1,925	0	0	0	0	29,104
10	8.5	0	3,460	1 463	690	0	0	19,309	0	0	35,641
1	120	6,620	11,166	4,525	3.366	0	0	10 191	0	0	24,849
	132	0	3,460	1,463	690	0	0	19,236	0	0	24 849
۱ <u> </u>	144	0	3,460	1,463	690	0	0	19,236	0	0	24,849
1		60,986	66,790	29,686	30,722	5,768	0	87,208	0	0	281,160
1						MITOO					
۲ <u>ـــــ</u> ۲		Convention				AAICC					
		Areas and	Concourse	Stairs and	Service	Service	Delivery		Citadal	Ballrooms	
		Meeting	and Public	Elevators	Areas.	Corridors	Truckina.	Offices	Lounge	DalifOUTIS	Total
		<u>Rooms</u>	Aleas							<u> </u>	
	02030	0.00	22,905.00	0.00	0.00	0.00	0.00	0.00			22,905.00
		27,042.00	0.00	0.00	0.00	0.00	0.00	0.00			27,042.00
		00,944.00 0 00	20,500.00	20,043.00	30,062,00	0.00	0.00	0.00			77,952.00
Total	Γ	60.986.00	66,790.00	29 686 00	30,002.00	5 768 00	0.00	87 208 00			153,261.00
1	Ī	,		,000.00	00,122.00	0,100.00	0.00	01,200.00			201,100.00
1		RED	Major Renov	ation with Str	uctural Implic	ations.	GREEN	Superficial R	enovation		
1	!	BLUE	Major Renov	ation.			YELLOW	Minimal Ren	ovation:Pai	nting Clean	-Up.
4							-				

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	ORL	DER OF MA	<b>GNITUDE BUD</b>	<b>GET SUMN</b>	IARY				
CONSTRUCTION LEADERS	PROJECT:		Metro Centre II						IMPERIAL
	LOCATION: ARCHITECT: IIDGET DATE:		Halifax, Nova Sco whwarchitects	otia .	t purch	李 5 仟	}- ₹	りったったち	Ĩ Ţ
	METRO	CENTRE II	COGSWFI I	METRO CEN		ED DI ANT CITE	NETDO	CENTER I	
	Z	TERCHANG	ESITE					CENTRE IL	ALDERNEY
BUILDING SYSTEM	15,000	GBA	440,000	15,000	GBA	440,000	15,000	GBA	440,000
	COST / SEAT	U.P.	COST	COST / SEAT	U.P.	COST	COST / SEAT	U.P.	COST
1 SITEWORKS DEMOLITION	17	0.57	250,000	17	0.57	250,000	17	0.57	250,000
2 SITEWORK	235	8.00	3,520,000	235	8.00	3,520,000	235	8.00	3,520,000
3 CONCRETE	1,320	45.00	19,800,000	1,320	45.00	19,800,000	1,320	45.00	19,800,000
4 MASONRY	108	3.68	1,620,417	108	3.68	1,620,417	108	3.68	1,620,417
5 METALS	939	32.00	14,080,000	939	32.00	14,080,000	939	32.00	14,080,000
6 WOODS & PLASTICS	60	2.05	900,247	60	2.05	900,247	60	2.05	900,247
7 THERMAL & MOISTURE PROTECTION	183	6.24	2,744,345	183	6.24	2,744,345	183	6.24	2.744.345
8 DOORS & WINDOWS	205	7.00	3,080,000	205	7.00	3,080,000	205	7.00	3,080,000
9 FINISHES	348	11.87	5,221,115	348	11.87	5,221,115	348	11.87	5,221,115
10 SPECIALTIES	20	0.70	306,811	20	0.70	306,811	20	0.70	306,811
11 EQUIPMENT	~	0.04	18,592	~	0.04	18,592	-	0.04	18,592
12 FURNISHINGS	257	8.77	3,859,187	257	8.77	3,859,187	257	8.77	3,859,187
13 SPECIAL CONSTRUCTION	06	3.07	1,350,000	06	3.07	1,350,000	06	3.07	1,350,000
14 CONVEYING	20	2.38	1,045,247	20	2.38	1,045,247	70	2.38	1,045,247
15 MECHANICAL	277	26.50	11,661,520	177	26.50	11,661,520	777	26.50	11,661,520
16 ELECTRICAL	559	19.06	8,387,287	559	19.06	8,387,287	559	19.06	8,387,287
17 UTILITIES (CASH ALLOWANCE)	67	2.27	1,000,000	67	2.27	1,000,000	67	2.27	1,000,000
18 REBUILD OF COGSWELL INTERCHANGE	667	22.73	10,000,000	1	0.00	Not Applicable	ı	00.00	Not Applicable
19 DEMOLITION OF POWER STATION	,	0.00	Not Applicable	467	15.91	7,000,000	ı	00.00	Not Applicable
20 1000 CAR PARKING STRUCTURE	1	0.00	Not Applicable	800	27.27	12,000,000	800	27.27	12,000,000
21 WATERFRONT EXPANSION (CASH ALLOWANCE).		0.00	Not Applicable	ı	0.00	Not Applicable	233	7.95	3,500,000
TOTAL DIRECT COST	5,923	201.92	88,844,768	6,523	222.37	97,844,768	6,290	214.42	94,344,768
16 CONTINGENCY 10%	592	20.19	8,884,477	652	22.24	9,784,477	629	21.44	9,434,477
TOTAL	6,515	222.11	97,729,245	7,175	244.61	107,629,245	6,919	235.86	103,779,245
GENERAL EXPENSE & FEE	814	27.76	12,216,156	897	30.58	13,453,656	865	29.48	12,972,406
TOTAL BUDGET	7,330	249.88	109,945,400	8,072	275.19	121,082,900	7,783	265.34	116,751,650

Based on preliminary information presently available and furnished to PCL by the Owner, Architect and/or others this budget has been prepared and furnished for the sole purpose of providing an approximation of the anticipated construction cost. We are confident that with PCL's continued involvement, further development with the Design Team combined with proper project control and value engineering, that this budget is achievable.

FCL			ORDI	ER OF MA	GNITUDE	<b>BUDGET SUI</b>	<b>WIMARY</b>				ועומדמאיי	
CONSTRUCTION LEADERS	PROJECT:	Halifax Com	vention Cen	tre - Built in	iside former	Metro Centre	(Partial Den	tolition).			IMPERIAL	
	ARCHITECT:	whwarchited	ra Scotia cts									
	NEW TRAI	DE CENTRE	MAJ	IOR	MAJOR RE	ENOVATION	SUPE	RFICIAL	MINIMAL R	ENOVATIONS	TOTALI	PROJECT
	IN EXISTI STRU	NG ARENA CTURE	STRUC:	ONS WITH TURAL			RENO	VATIONS			BUI	IGET
BUILDING SYSTEM	GBA	240,152	GBA	44,931	GBA	48,077	GBA	129,009	GBA	100,167	GBA	562,336
	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST
1 DEMOLITION	12.49	3,000,000	10.00	449,310	10.00	480,770	00.0	0	0.00	0	6.99	3,930,080
2 ALTERATIONS	4.16	1,000,000	5.00	224,655	5.00	240,385	5.00	645,045	1.00	100,167	3.93	2,210,252
3 SITEWORK	15.00	3,602,280	15.00	673,965	15.00	721,155	00.00	0	00.0	0	8.89	4,997,400
4 EXCAVATION & BACKFILL	1.00	240,152	4.00	179,724	0.00	0	00.00	0	00.0	0	0.75	419,876
5 STRUCTURE	41.00	9,846,232	75.06	3,372,521	0.00	0	0.00	0	0.00	0	23.51	13,218,753
6 EXTERIOR WALLS	31.17	7,485,538	31.17	1,400,499	31.17	1,498,560	00.0	0	0.00	0	18.47	10,384,597
7 EXTERIOR DOORS & WINDOWS	0.00	0	0.00	0	00.0	0	0.00	0	00.00	0	0.00	0
8 GLAZING TO ROOF	1.40	336,213	1.40	62,903	1.40	67,308	0.00	0	0.00	0	0.83	466,424
9 ROOFING	12.75	3,061,938	12.75	572,870	12.75	612,982	00.0	0	0.00		7.55	4,247,790
10 INTERIOR CONSTRUCTION	38.23	9,181,011	38.23	1,717,712	38.23	1,837,984	38.23	4,932,014	3.00	300,501	31.95	17,969,222
11 SPECIALTIES & EQUIPMENT	1.42	341,016	1.42	63,802	1.42	68,269	1.42	183,193	1.00	100,167	1.35	756,447
12 CONVEYING	7.44	1,786,731	7.44	334,287	7.44	357,693	0.00	0	00.00	0	4.41	2,478,710
13 MECHANICAL	36.43	8,748,737	36.43	1,636,836	36.43	1,751,445	5.00	645,045	0.00	0	22.73	12,782,064
14 ELECTRICAL	33.00	7,925,016	33.00	1,482,723	33.00	1,586,541	3.00	387,027	0.00	0	20.24	11,381,307
15 ALLOWANCES	0.00	0	0.00	0	00.00	0		0	0.00	0	0.00	0
TOTAL DIRECT COST	235.50	56,554,864	270.90	12,171,808	191.84	9,223,092	52.65	6,792,324	5.00	500,835	151.59	85,242,922
16 CONTINGENCY 15%	23.55	5,655,486	27.09	1,217,181	19.18	922,309	5.27	679,232	0.50	50,084	15.16	8,524,292
TOTAL	259.05	62,210,350	297.99	13,388,989	211.02	10,145,401	57.92	7,471,556	5.50	550.919	166.75	93.767.214

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Based on preliminary information presently available and furnished to PCL by the Owner, Architect and/or others this budget has been prepared and furnished for the sole purpose of providing an approximation of the anticipated construction cost. We are confident that with PCL's continued in the anticipated construction cost. We are confident that with PCL's continued is a providing an approximation of the anticipated construction cost. We are confident that with PCL's continued is a provident to the sole purpose of providing an approximation of the anticipated construction cost. We are confident that with PCL's continued is a provident to the sole purpose of provident to the approximation of the anticipated construction cost. We are confident that with PCL's continued is a provident to the anticipated construction cost.

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7.82 65.73

1,369,629 11,515,030

28.49 239.51

1,807,513

40.23

8,398,397 70,608,747

17 GENERAL EXPENSE & FEE

TOTAL BUDGET

294.02 34.97

338.22 15,196,502

N:district officolEstimatingEstimatingEstimators 2006WTGC and now ARENAIProsontation SummatiostTrado Contro Budgott Budgot Buill in existing - 1.Jan 20th 2006 -XLS Project Summary-Imperial Prop by Mike Jackson

			ORDI	ER OF MA	GNITUDE E	<b>3UDGET SUN</b>	IMARY.					
PCL											IMPERIAL	
CONSTRUCTION LEADERS	PROJECT LOCATION: ARCHITECT	: Halifax Con Halifax, Nov	vention Cer a Scotia	ttre - Compl	lete Demoliti	on of Arena.						
BU	UDGET DATE:	January 24th	1 2006									
	COMPL	ETE NEW ACE	MA. RENOVATI STRUC	JOR ONS WITH TURAL	MAJOR RE	ENOVATION	SUPE RENO	RFICIAL VATIONS	MINIMAL RE	NOVATIONS	TOTAL BUI	PROJECT DGET
BUILDING SYSTEM	GBA	219,064	GBA	22,905	GBA	27,042	3BA	77,952	GBA	153.261	GBA	500 22.
	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST	U.P.	COST
1 DEMOLITION	22.82	5,000,000	10.00	229,050	10.00	270,420	0.00	0	0.00	0	10.99	5 499 47
2 ALTERATIONS	0.0	0	5.00	114,525	5.00	135,210	5.00	389.760	1.00	153.261	1 58	792 756
3 SITEWORK	15.00	3,285,960	15.00	343,575	15.00	405,630	0.00	0	0.00	0	8.07	4.035.16
4 EXCAVATION & BACKFILL	4.00	876,256	4.00	91,620	0.00	0	0.00	0	0.00	0	1.93	967.878
5 STRUCTURE	75.06	16,442,944	75.06	1,719,249	0.00	0	0.00	0	0.00	0	36.31	18 162 195
6 EXTERIOR WALLS	31.17	6,828,225	31.17	713,949	31.17	842,899	0.00	0	0.00	0	16.76	8 385 075
7 EXTERIOR DOORS & WINDOWS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	00.0	
8 GLAZING TO ROOF	1.40	306,690	1.40	32,067	1.40	37,859	0.00	0	0.00	0	0.75	376.615
9 ROOFING	12.75	2,793,066	12.75	292,039	12.75	344,786	0.00	0	0.00	C	6.86	3 429 890
10 INTERIOR CONSTRUCTION	38.23	8,374,817	38.23	875,658	38.23	1,033,816	38.23	2,980,105	3.00	459,783	27.44	13.724.178
11 SPECIALTIES & EQUIPMENT	1.42	311,071	1.42	32,525	1.42	38,400	1.42	110,692	1.00	153.261	1.29	645.948
12 CONVEYING	7.44	1,629,836	7.44	170,413	7.44	201,192	0.00	0	0.00	0	4.00	2.001.442
13 MECHANICAL	36.43	7,980,502	36.43	834,429	36.43	985,140	5.00	389,760	0.00	0	20.37	10.189.831
14 ELECTRICAL	33.00	7,229,112	33.00	755,865	33.00	892,386	3.00	233,856	0.00	0	18.21	9.111.219
15 ALLOWANCES	0.00	0	00.0	0	0.00	0		0	0.00	0	0.00	0
TOTAL DIRECT COST	278.72	61,058,478	270.90	6,204,965	191.84	5,187,737	52.65	4,104,173	5.00	766,305	154.57	77.321.657
16 CONTINGENCY 10%	27.87	6,105,848	27.09	620,496	19.18	518,774	5.27	410,417	0.50	76.631	15.46	7 732 166
TOTAL	306.60	67, 164, 325	297.99	6,825,461	211.02	5,706,511	57.92	4,514,590	5.50	842.936	170.03	85.053.823
17 GENERAL EXPENSE & FEE	38.32	8,395,541	37.25	853,183	26.38	713,314	7.24	564,324	0.69	105,367	21.25	10.631.728
TOTAL BUDGET	344.92	75,559,866	335.24	7,678,644	237.40	6,419,825	65.15	5,078,914	6.19	948,302	191.29	95,685,551

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N:district office/Estimating/Estimation2.2006/WTCC and new ARENANProsontation Summarias/Trade Contro Budgoti Budgot - 1. Jan 20th 2006. XLS Project Summary-Imposial Prop by Mixe Jackson

Print Date: 1/24/200612:27 PM

![](_page_91_Picture_0.jpeg)

# **Basis of Budget**

# **Expansion of World Trade Convention Centre**

# NEW ARENA

Note – As the design has yet to be developed for the convention centre much of our budgeting is based on historical information from across North America.

# **Demolition**

Complete Demolition as necessary for each location

# **Sitework**

Curbs, sidewalks, rework of roadways, in particular around the Cogswell site Hard and Soft landscaping allowance: \$100,000

# **Excavation and Backfill**

Site Preparation Rock Excavation (Excluding disposal of acid rock) Disposal of excavated materials (Excluding disposal of contaminated material) Dewatering Backfill with Native material Granular bed under slabs on grade

# Structure

Cast in place concrete structure for all floors including cast in place raker beams to the seating bowl. Roof structure to be structural steel framed trusses clear spanning the main halls with an epoxy paint finish

# **Exterior Wall/Doors/Windows**

Exterior walls will be a combination of curtainwall and masonry Windows and entrances to be aluminum framed with vision glass

# **Roofing/Waterproofing**

Roofing to be either modified bitumen roofing or prefinished steel roofing system or a combination of both Waterproofing as necessary to the substructure

![](_page_92_Picture_0.jpeg)

# **Interior Construction**

Interior partitions will be mostly of concrete unit masonry, with drywall partitions in office areas. Concessions and the like areas will be left unfinished for completion by tenants. Partitions and exposed soffits will be painted concrete block or drywall. Offices will have lay in tile ceilings and carpeted floors.

# **Building Specialties**

Washroom Accessories Window Washing Anchors Life Safety Signage

# Conveying

Elevators as required for service and disabled access

# **Mechanical**

Plumbing HVAC Equipment HVAC Plumbing Sheet metal Fire protection/Sprinklers DDC Controls

# Electrical

High Voltage Switchgear Distribution Lighting Branch Wiring Emergency Power Single stage fire alarm

![](_page_93_Picture_0.jpeg)

# **BUILT INSIDE THE FORMER METRO CENTRE**

Note – As the design has yet to be developed for the convention centre much of our budgeting is based on historical information from across North America.

# **Demolition**

Selective Demolition of the Arena (Upper Bowl to stay in place)

# **Sitework**

Curbs, sidewalks, rework of roadways, paving etc. to the loading dock area. Hard and Soft landscaping allowance: \$100,000

# **Excavation and Backfill**

Site Preparation Rock Excavation (Excluding disposal of acid rock) Disposal of excavated materials (Excluding disposal of contaminated material) Dewatering Backfill with Native material Granular bed under slabs on grade

# Structure

Cast in place concrete structure combined with Structural Steel framing in large open areas. Roof structure to be structural steel framed trusses clear spanning the main halls with an epoxy paint finish

# **Exterior Wall/Doors/Windows**

Exterior walls will be a combination of curtainwall and masonry Windows and entrances to be aluminum framed with vision glass

# **Roofing/Waterproofing**

Roofing to be either modified bitumen roofing or prefinished steel roofing system or a combination of both Waterproofing as necessary to the substructure

# **Interior Construction**

![](_page_94_Picture_0.jpeg)

Interior partitions will be a combination of concrete unit masonry, drywall partitions and acoustic moveable walls. Concessions and the like areas will be left unfinished for completion by tenants. Ceilings will be of drywall with decorative bulkheads and lay in tile acoustic ceilings. Floor coverings will be a combination of carpet, tile, wood and sheet materials.

# **Building Specialties**

Washroom Accessories Window Washing Anchors Life Safety Signage

# Conveying

Elevators and Escalators as required

# Mechanical

Plumbing HVAC Equipment HVAC Plumbing Sheet metal Fire protection/Sprinklers DDC Controls

# **Electrical**

High Voltage Switchgear Distribution Lighting Branch Wiring Emergency Power Single stage fire alarm

![](_page_95_Picture_0.jpeg)

# **Basis of Budget**

# **Expansion of World Trade Convention Centre**

# WITH COMPLETE DEMOLITION OF THE FORMER METRO CENTRE

Note – As the design has yet to be developed for the convention centre much of our budgeting is based on historical information from across North America.

# **Demolition**

Complete Demolition of the arena

# **Sitework**

Curbs, sidewalks, rework of roadways, paving etc. to the loading dock area. Hard and Soft landscaping allowance: \$100,000

# **Excavation and Backfill**

Site Preparation Rock Excavation (Excluding disposal of acid rock) Disposal of excavated materials (Excluding disposal of contaminated material) Dewatering Backfill with Native material Granular bed under slabs on grade

# **Structure**

Cast in place concrete structure combined with Structural Steel framing in large open areas. Roof structure to be structural steel framed trusses clear spanning the main halls with an epoxy paint finish

# **Exterior Wall/Doors/Windows**

Exterior walls will be a combination of curtainwall and masonry Windows and entrances to be aluminum framed with vision glass

# **Roofing/Waterproofing**

Roofing to be either modified bitumen roofing or prefinished steel roofing system or a combination of both

Waterproofing as necessary to the substructure

![](_page_96_Picture_0.jpeg)

And in which we say that

SCOTT DESCRIPTION

# **Interior Construction**

Interior partitions will be a combination of concrete unit masonry, drywall partitions and acoustic moveable walls. Concessions and the like areas will be left unfinished for completion by tenants. Ceilings will be of drywall with decorative bulkheads and lay in tile acoustic ceilings. Floor coverings will be a combination of carpet, tile, wood and sheet materials.

# **Building Specialties**

Washroom Accessories Window Washing Anchors Life Safety Signage

# Conveying

Elevators and Escalators as required

# **Mechanical**

Plumbing HVAC Equipment HVAC Plumbing Sheet metal Fire protection/Sprinklers DDC Controls

# **Electrical**

High Voltage Switchgear Distribution Lighting Branch Wiring Emergency Power Single stage fire alarm

![](_page_98_Picture_0.jpeg)

![](_page_98_Picture_1.jpeg)

# **DOCUMENT LIST**

DRAWING NUMBER	DATE	SHEET TITLE	PREPARED BY
Architectural			
World Trade Conventi	on Centre		
Please note the Archite	ctural Drawings liste	d below were received on	January 17 2006
	etarar Drawings nst		1 January 17, 2000.
60	07-Dec-05	Floor Plan Level 60	WHW Architects
73	07-Dec-05	Floor Plan Level 73	WHW Architects
85	07-Dec-05	Floor Plan Level 85	WHW Architects
97	07-Dec-05	Floor Plan Level 97	WHW Architects
120	07-Dec-05	Floor Plan Level 120	WHW Architects
VP	07-Dec-05	View Plans	WHW Architects
No Number	07-Dec-05	Project Cross Section	WHW Architects
8134-AE01	02-Jun-84	Exist Bldg, Duke St, Elev	Dumaresg & Byrne
8134-AE02	02-Jun-84	Exist. Bldg. Argyle St. Elev.	Dumaresq & Byrne
8134-AE03	02-Jun-84	Exist. Bldg. George St. Elev.	Dumaresq & Byrne
Sect.	09-Jan-06	Exist. Bldg. Section	WHW Architects
No Number	No Date	Exist. Bldg. Section	WHW Architects
60	09-Jan-06	Exist Bldg. Floor Plan Level 60	WHW Architects
73	09-Jan-06	Exist Bldg. Floor Plan Level 73	WHW Architects
85	09-Jan-06	Exist Bldg. Floor Plan Level 85	WHW Architects
97	09-Jan-06	Exist Bldg. Floor Plan Level 97	WHW Architects
108.5	09-Jan-06	Exist Bldg. Floor Plan Level 108.5	WHW Architects
120	09-Jan-06	Exist Bldg. Floor Plan Level 120	WHW Architects
132	09-Jan-06	Exist Bldg. Floor Plan Level 132	WHW Architects
144	09-Jan-06	Exist Bldg. Floor Plan Level 144	WHW Architects
Small Scale Floor Plans Option #1	Colour Coded by Pr	oposed Function	
60	07-Dec-05	Level 60	WHW Architects
73	07-Dec-05	Level 73	WHW Architects
85	07-Dec-05	Level 85	WHW Architects
97	07-Dec-05	Level 97	WHW Architects
120	07-Dec-05	Level 120	WHW Architects
144	07-Dec-05	Level 144	WHW Architects
Sect.	07-Dec-05	Building Section	WHW Architects

![](_page_99_Picture_0.jpeg)

January 23, 2006 Page 2 of 3

Option #2			
60	07-Dec-05	Level 60	WHW Architects
73	07-Dec-05	Level 73	WHW Architects
85	07-Dec-05	Level 85	WHW Architects
97	07-Dec-05	Level 97	WHW Architects
108.5	07-Dec-05	Level 108.5	WHW Architects
120	07-Dec-05	Level 120	WHW Architects
144	07-Dec-05	Level 144	WHW Architects
Sect.	07-Dec-05	Building Section	WHW Architects
Proposed Metro Cen	tre		
Aero-Photo Superim	posed Location Plans &	<b>Schematics</b>	
No Number	07-Dec-05	Metro Centre II Site	WHW Architects
No Number	07 Dec 05	Context	XX77 XXX7 A 1 */
	07-Dec-03	Option	WHW Architects
No Number	07-Dec-05	MCII Arena Power Plant	WHW Architects
		Site Option	
No Number	07-Dec-05	MCII Arena Trademart	WHW Architects
		Site Option	
No Number	07-Dec-05	MCII Arena Cogswell Site Option	WHW Architects
No Number	07-Dec-05	MCII Arena Cogswell	WHW Architects
No Number	07-Dec-05	Contextual Arena Sita	WIIW Architecta
No Number	07-Dec-05	Site & Building Section	WHW Architects
	07-Dee-03	Options	wnw Architects
No Number	07-Dec-05	MCII Property Line Plan	WHW Architects
13	07-Dec-05	MCII. Option Level 01	WHW Architects
		(13')	
31	07-Dec-05	MCII. Option Level 02 (31')	WHW Architects
49	07-Dec-05	MCII. Option Level 03	WHW Architects
62	07-Dec-05	MCII. Option Level 04	WHW Architects
		(62')	
Structural	None Received		
Mechanical	None Received		
Electrical	None Received		
Misc.	None Received		

![](_page_100_Picture_0.jpeg)

# Project Name: Arenas

ADERS "Soft Construction Costs" Responsibilities

#### Description

### 1.0 Land, Development Fees, Permits

- .1 Land Purchase
- .2 Development Fees
- .3 Sewage Impost Fee
- .4 Encroachment Agreements
- .5 Building Permit Fee
- .6 Property Taxes
- .7 Appraisals
- .8 HST

### 2.0 Owner's Staff, Construction Manager Preconstruction Services & Consultants

- .1 Owner's Project Management Team
- .2 Construction Management
- .3 Preconstruction Services
- .4 Scheduling
- .5 Cost Controls
- .6 Operations Consultant
- .7 Architect
- .8 Construction Peer Review Team
- .9 Interior Designer(excluding F&B)
- .10 Structural Engineer
- .11 Shoring Design & Monitoring
- .12 Mechanical Engineer
- .13 Electrical Engineer
- .14 Municipal Engineer
- .15 Legal Surveying
- .16 Planning Consultant
- .17 Traffic Consultant
- .18 Waste Management Consultant
- .19 Landscape Architect
- .20 Public Art Consultant
- .21 Historical Restoration Consultant
- .22 Abatement Consultant
- .23 Archaeological Consultant
- .24 Microclimate Consultant
- .25 Food & Beverage Consultant
- .26 Elevator Consultant
- .27 Energy Management Consultant
- .28 Lighting Consultant
- .29 Security Consultant
- .30 Signage Consultant
- .31 Telecommunications Consultant
- .32 Acoustic & Sound Consultant
- .33 Fire/Code Consultant
- .34 Accessibility Consultant
- .35 Geotechnical Report/Inspection
- .36 Concrete Testing & Inspection
- .37 Steel Testing & Inspection
- .38 Bldg Enclosure Testing & Inspection
- .39 Broadcast Consultants
- .40 Multi-Media Consultant .41 Retail Consultant
- .41 Retail Consultant .42 Show Production
- .42 Show Production .43 Sports Lighting C
- .43 Sports Lighting Consultant
- .44 Communications Consultant
- .45 Marketing Consultant
- .46 Printing
- .47 Consultants Reimbursables (PCL,A,M,E,S)

### 3.0 Marketing

- .1 Customer Surveys
- .2 Market Research
- .3 Marketing & Promotions
- .4 Advertising

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### Project Name: Arenas

### "Soft Construction Costs" Responsibilities

### Description

- .5 Premium Seat Sales Program
- .6 Mock-up's
- .7 Marketing Collateral
- .8 Virtual Reality

### 4.0 Legal

- .1 Marketing Legal Fees
- .2 Real Estate Legal Fees
- .3 Construction Legal Fees
- .4 Labour Legal Fees
- .5 Financing Legal Fees

### 5.0 Insurance & Bonding

- .1 Insurance
- .2 Bonding/Corporate Guarantee
- .3 Letters of Credit

### 6.0 Financing

- .1 Investment Bank Fee
- .2 Term Lender Fee
- .3 Construction Finance Fee
- .4 Consultant To Construction Lender
- .5 Accounting & Audit Fees
- .6 Capitalized Interest

#### 7.0 Tenant Fitout Areas

- .1 Dressing Room Fitout
- .2 Suite/box fitout
- .3 Retail Fitout
- .4 Food & Beverage Fitout & Equipment
- .5 Restaurants & Lounges Fitout
- .6 F&B Administration Office Fitout
- .7 Operations Office Fitout
- .8 Staff Centre Fitout
- .9 Stadium Offices/Administration Stadium - Food & Beverage Stadium - Ticketing

#### 8.0 Artwork

.1 Artwork - If required

## 9.0 Fixtures, Furnishings & Equipment

- .1 Scoreboard/Video Boards & Equip.
- .2 Sound System
- .3 Broadcast Cabling, CCTV, Tele-Comm.
- .4 Multi-Media/Interactive
- .5 AV Production Facilities and Equip.
- .6 Video Ticketing Display System
- .7 Guest Service/Information Kiosks
- .8 Advertising Signage
- .9 Wayfinding Signage
- .10 Suite FF&E By suite owner
- .11 Equipment
  - -Baby Change Tables
  - -Banquet/Star Dressing Room Furnishings -Blackout Curtains
  - -Bobcat
  - -Box Office Equipment
  - -Cable Crossover Ramps
  - -Carts, Pallets, Trollies, Dollies
  - -Closed Circuit Security Video
  - -Coat Racks
  - -Commercial Dryers
  - -Commercial Washer

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# Project Name: Arenas

"Soft Construction Costs" Responsibilities

Description -Concert Rigging (Chains, Motors, Spansets) -Curtain System -Drop Boxes -Event Uniforms -Field Maintenance Equipment -First Aid Equipment -Flags & Banners -Floor Scrubbers - Ride On -Floor Scrubbers - Walk Behind -Folding Tables -Follow Spots -Fork Lifts -Garbage Chute -Garbage Compaction Equipment -Goal Posts -Hydraulic Mobile Elevating Platform -Janitorial Equipment -Landscaping Equipment -Laser Projection/Theatrical Lights/Spots -Laundry Room Equipment -Loading Dock Equipment -Maintenance Tools -Medical Supplies -Office Furniture & Equip. (Operations) -PA System -Parking Control Equipment/Kiosks -Passenger Van - Full Size -Personnel Lockers -Photo ID Equipment -Pick Up Truck - Full Size -Players Lounge Equipment -Portable Barricades -Portable Rope, Stanchion, Barricade -Portable Staging & Crowd Barriers -Portable Upholstered Chairs -Pressure Washers -Reader Boards -Rubber Matting -Seating -Security Supplies & Systems -Snow Removal Equipment -Storage Shelving -Table Draping -Telephone System -Televisions -Time clock -Track & Field Equipment -Trainer's Room Equipment -Training Supplies -Trash Containers -Truck Mounted Vacuum Sweeper -TV Cable Hook -TV Platforms -Two Way Radio System -Vacuum/Steam Cleaner -Waste Compactor -Water Treatment System -Weight/Exercise Equipment

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### **10 Capitalized Pre-Opening Costs**

.1 Operations Staff Pre-Opening

-Window Coverings

- .2 Staff Expenses Pre-Opening
- .3 Start-Up Costs & Misc.
- .4 Commissioning Staff
- .5 Opening Ceremonies/Promotional

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# Appendix v

ERA Hotel Study

![](_page_105_Picture_0.jpeg)

Draft Report Appendix: Hotel Development Opportunity Study

Prepared for WHW Architects

Prepared by **Economics Research Associates** 

April 2006

ERA Project No. 16282

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# Section 1. Executive Summary

As part of Economics Research Associates' (ERA) work on the feasibility of expansion of the World Trade and Convention Centre (WTCC), we were tasked to examine the Halifax regional hotel market to determine the opportunities for the creation of new hotel inventory within the market. This analysis was undertaken based on the understanding that the existing hotel capacity in the market would need to be expanded in order to accommodate any additional group meeting business in Halifax.

All the information in this appendix report is contained within the combined feasibility analysis for the expansion of the WTCC and hotel development opportunity study which has been submitted under a separate cover.

# **Key Findings**

The Halifax hotel market is extremely robust with hotel occupancy in the peak season regularly approaching 90 percent. The community has seen healthy gains in revenue per room over the last three years, with average daily rates during the peak season approaching approximately C\$130 per night. Hotel occupancy in Halifax presents a strong seasonally pattern with peak utilization coming in the late summer and early autumn, with significant decreases in occupancy during the winter months.

For the most part, visitation to Halifax is driven by leisure visitors who come to Halifax as a specific destination tied to the cultural and recreational opportunities that are available both in the community and throughout Nova Scotia.

A number of meeting planners and hotel operators interviewed for this study have reported a situation where leisure visitors and group tours are out competing convention block bookings, particularly during the times of the year when the community is most desirable. This is borne out by an analysis of the
meeting and convention room night consumption which is weak in June through October, which corresponds to the peak season in overall visitation to the community. The nearly full capacity of the region's hotel room inventory during the most desirable time of the year indicates that additional hotel space may be required in order to support any expanded activity within the WTCC. At the same time, with consistent high occupancy rates in the market and strong growth and revenue per room, market conditions are favorable for new market entrants and investment in additional hotel capacity in the market.

# Section 2. Background and Context

The following section describes the background conditions of the hotel market in Halifax and provides an analysis of the current inventory of hotel rooms and illustrates their performance over the last several years. Background and context are provided in order to allow for the interpretation of the hotel occupancy data presented in this section by providing basic information about the overall tourism context in which hotel properties in Halifax operate.

#### Transportation

#### **Ground Transportation**

Geography impacts the HRM's accessibility by road. There is only one way by land to enter the over 56,000 square kilometers of the province, which is via the City of Moncton in New Brunswick. The closest major city is Québec City, which is located over 800 kilometers west of Halifax. A city such as Boston, which is "bird's flight" equidistant to Halifax as to Québec, is 1,100 kilometers by car. Distances to major population centers are presented in Table 1.

# Table 1 Travel Distances from Halifax, NS

Destination	Distance (Kilometers)	Drive Time
Charlottetown, PEI	232	3 Hours, 50 Min.
Fredericton, NB	346	4 Hours, 10 Min.
Quebec City, QC	912	10 Hours, 30 Min.
Portland, ME	946	9 Hours, 10 Min.
Boston, MA	1,117	11 Hours, 5 Min.
Montreal, QC	1,318	13 Hours, 10 Min.
New York, NY	1,455	14 Hours, 40 Min.
Ottowa, ON	1,508	15 Hours, 5 Min.
Toronto, ON	1,857	18 Hours, 45 Min.
Vancouver, BC	6,117	58 Hours, 45 Min.

Source: Mapquest

#### Air Access

Halifax International Airport is located 34 kilometers from downtown Halifax. While the city does not have non - stop air service to most U.S. markets, it is a growing regional air hub for the four Atlantic provinces of Canada and has good service to major northeast markets, as well as to London and the Canadian west. With a balanced and growing economy, service can be expected to improve. The added demand that would be generated by an expanded convention capability would strengthen the case for improved service. Table 5 references all the current flight connections through Halifax International Airport, which include non - stop service to Toronto, Montreal, Ottawa, Boston, Newark, Hamilton, Bangor, and cities throughout the Atlantic Provinces, as well as to London.

Table 2

Cities With Direct Flight Connections to Halifax International Airport			
Canada	United States	International	
Calgary	Atlanta*	London*	
Goose Bay	Chicago*		
Ottowa	Detroit*		
Toronto*	New York		
Deer Lake	Boston		
Fredericton	Cleveland*		
Chartottetown	Raleigh		
Sydney			
Montreal			
St. John's			

\* Airline Hub City

Source: OAG Executive Filght Guide January 2006

Halifax International Airport has been among the fastest growing airports in Canada, with a 12.4 percent increase in passenger traffic between 1996 and 1999. The slowing global economy, coupled with consolidation of the airline industry and elimination of duplicate service, reversed passenger growth trends. Still, there were 4 percent more passengers through Halifax in the down year of 2001 than there were in 1996. Since the effects of the September 11, 2001 terrorist attacks in the United States have worn off, Halifax has seen a remarkable growth of almost 14 percent in just a 4-year period. Statistics from the Halifax International Airport are shown in Table 3.

# Table 3

#### Halifax International Airport

Year	Enplaned / Deplaned Passengers
2004	3,242,389
2003	2,973,187
2002	2,853,778
2001	2,852,061
2000	2,980,970
1999	3,084,622
1998	3,006,572
1997	2,933,072
1996	2,744,720

Year	Total Itinerant Aircraft Movements
2003	78,923
2002	77,157
2001	81,039
2000	92,015
1999	103,024
1998	104,332
1997	101,594
1996	97,353



Source: Halifax International Airport and Destination Halifax

The city is two hours closer to Europe than any other North American city and is also closer to New York by air than any Canadian city. Even though Halifax does offer flights to Boston, New York, and Chicago, it lacks non - stop service to locations in western Canada and the U.S. west coast. This could detract from the city's ability to attract larger national and international meetings and exhibitions. At the same time, it is difficult for a city the size of Halifax to market itself effectively for increased service without a strong year-round tourism and meetings market. On the positive side, Halifax does offer growth in a combination of market sectors, which should be appealing to air carriers. The business and tourism sectors are strong, and the potential expansion of the meetings and convention business adds another dimension to the business case for improved air service.

In an effort to improve and increase service, the Halifax International Airport Authority has embarked on a multi - year, \$100 million redevelopment and expansion plan. The first phase of this plan focused on improvements and expansions to the arrival areas. The local tourism market is explained more thoroughly in the next section.

# Visitor Characteristics Trip Purpose

Nova Scotia is in general more of a leisure destination than a business destination. General pleasure visits have increased from 40 percent of all visits in 2000 to 50 percent in 2004. Group and individual business visits however, have seen a decrease from 9 percent and 2 percent in 2000 respectively to 6 percent and 1 percent in 2004 respectively. Trip purpose data is detailed in Table 5.

Trip purpose, broken down by market region in 2004 shows that the Atlantic region of Canada receives the second highest percentage level of general pleasure visits within Canada: 43 percent of all visitors come to the Atlantic region of Canada for pleasure, as opposed to the 31 percent of western Canada.

70 percent of visitors from New England travel to Nova Scotia for general pleasure visits, compared to the average of approximately 40 percent of all Canadian visitors who come for general pleasure. Québec has the highest level of business travel at 12 percent compared to the 9 percent of the Atlantic region. Table 6 shows further information on trip purpose by market region in 2004.

#### Summary and Implications

The Halifax Regional Municipality is at the center of a very vibrant and attractive tourism market. Like many destinations in Canada, it tends to be heavily influenced by seasonal variation with a decrease in visitation during the wintertime. The community is able to draw relatively well from across Canada and from the northeastern United States and is served with adequate infrastructures in the form of relatively good air and road access to the rest of the continent for current conditions, but that infrastructure is constraining potential growth. That being said, Halifax appears largely to be an intentional destination. That is to say, visitors who are traveling to the community come to Halifax for its own individual qualities as a leisure and tourism destination rather than being on the way to another place or as an adjunct to an additional trip. The economy of Halifax is increasingly influenced by the importance of a vibrant tourist economy.

#### Table 4 Visitor Origin Nova Scotia 2000 & 2004

Region	2000	2004
Atlantic Canada	44%	47%
Quebec	5%	5%
Ontario	22%	20%
Western Canada	8%	6%
New England	6%	5%
Other US	12%	13%
Overseas	3%	4%



Source: Nova Scotia Department of Tourism, Culture and Heritage, 2004 Nova Scotia Visitor Exit Study

# Table 5

#### Trip Purpose Nova Scotia 2000 & 2004

Purpose	2000	2004
General Pleasure	40%	50%
Visit Friends / Relatives	37%	33%
Business	9%	6%
Convention / Conference	4%	4%
Passing Through	5%	2%
Personal Business	2%	1%



Source: Nova Scotia Department of Tourism, Culture and Heritage, 2004 Nova Scotia Visitor Exit Study

#### Table 6 Trip Purpose - Key Mentions by Market Region Nova Scotia 2004

Market Region	General Pleasure	Visit Friends/Relatives	Other Business
Atlantic Canada	43%	29%	9%
Quebec	48%	28%	12%
Ontario	40%	40%	8%
Western Canada	31%	53%	3%
New England	72%	20%	3%
Other US	68%	17%	4%
Overseas	51%	29%	8%



Source: Nova Scotia Department of Tourism, Culture and Heritage, 2004 Nova Scotia Visitor Exit Study

# Section 3. Hotel Market

The Halifax hotel market is extremely robust and likely to be the site of additional rounds of future investment and new room capacity. Hotel occupancy in the peak season regularly approaches 90 percent and the community has seen healthy gains in revenue per room over the last three years. With average daily rates in season hovering around \$130 per night, it becomes possible to indicate that new hotel space would be feasible in the market. At the same time, the strong peak seasonality of the industry and its dependence on leisure visitors is underlined by the importance of group tours during the peak fall season. The group tour business is peaks in the late summer / early fall, as opposed to the convention business which peaks earlier in the summer. Meeting planners and hotel operators report a situation in which leisure visitors and group tours are outcompeting convention block bookings for space in Halifax hotels.

#### Occupancy

Table 7 provides an overview of occupancy rates at hotels in Halifax from 2003 to 2005. Average occupancy in 2003 was estimated at 73.9 percent. In 2004, average occupancy dropped slightly to 71.9 percent, but has since recovered with average rates in 2005 just under 73 percent<sup>1</sup>.

Occupancy rates are typically higher between June and October, the region's peak season. As shown in the table and graph, peak occupancy is achieved in the months of August and September with occupancy rates typically reaching over 90 percent.

<sup>&</sup>lt;sup>1</sup> Data from 2005 only reflects partial year data (from January to September).

# Table 7

# **Occupancy Rates**

#### Halifax Hotels

Occupancy	2003	2004	2005
January	49.8%	45.1%	46.8%
February	60.3%	63.3%	57.3%
March	73.6%	69.2%	60.3%
April	67.0%	70.7%	69.6%
Мау	78.0%	73.0%	78.4%
June	86.7%	79.5%	82.4%
July	86.0%	87.7%	83.8%
August	93.4%	90.0%	86.5%
September	89.6%	93.6%	91.2%
October	85.0%	80.4%	
November	74.7%	66.8%	
December	42.7%	43.5%	



#### Revenue

Revenue per room has experienced similar fluctuations, with average revenue in 2003 estimated at approximately \$97. In 2004, average room revenue remained at \$97, but decreased in 2005 to \$88. It is important to note, however, that 2005 data represents information collected from January to August of 2005.

Room revenue varies directly with occupancy rates. Room revenues increase significantly between April and October, as the region's climate improves bringing in more visitors (and, therefore, higher occupancy rates). According to Table 16, as was the case with occupancy rates, room revenue is at its highest in September and October. On average, however, room revenue in 2005 has been lower than room revenue in the previous two years. This phenomenon is apparent in the subsequent graph.

#### Inventory

The number of hotel rooms within Halifax's jurisdiction is presented in Table 9. According to the Destination Halifax CEO Report, in 2003, average hotel room inventory was just over 95,500. This number dropped in 2004 to 94,315. Since then, however, hotel room inventory has increased significantly with approximately 98,450 rooms in Halifax in 2005. The graph below provides an illustrative view of recent changes in Halifax's hotel room inventory.

# Table 8

#### **Revenue Per Room**

Halifax Hotels

RevPar	2003	2004	2005
January	\$50.74	\$47.29	\$49.13
February	\$62.14	\$67.47	\$62.83
March	\$81.45	\$75.37	\$65.46
April	\$108.80	\$111.73	\$81.16
May	\$130.32	\$130.39	\$102.65
June	\$119.88	\$109.32	\$111.44
July	\$114.58	\$124.99	\$113.69
August	\$128.37	\$126.74	\$115.23
September	\$123.27	\$133.65	
October	\$112.79	\$107.42	
November	\$84.24	\$75.51	
December	\$44.69	\$46.36	



# Table 9

#### Hotel Room Inventory Halifax Hotels

Rooms Available	2003	2004	2005
January	98,656	94,783	100,122
February	88,835	88,622	90,487
March	94,374	94,757	100,202
April	95,262	91,895	96,949
Мау	98,609	94,707	100,169
June	95,480	91,690	97,453
July	98,753	94,767	100,714
August	98,983	94,767	101,617
September	95,828	91,706	98,340
October	94,789	97,618	
November	91,737	96,530	
December	94,787	99,940	



Source: Destination Halifax CEO Report

# Consumption

The number of rooms sold provides insight into revenue generated and general performance of hotels in the region. Hotel room consumption in Halifax was estimated at just over 848,400 in 2003. In 2004, the number of hotel rooms sold decreased slightly to 812,100. While data for 2005 is not complete, the data for January to September 2005 indicates that the number of hotel rooms sold in 2005 will likely represent an increase from 2004 levels. This data is presented in Table 10.

## Average Daily Rates

Average daily rates (ADR) for Halifax hotels are presented in Table 11. Average daily rates in 2003 were estimated at approximately \$121. In 2004, ADR increased slightly to \$123.27, but dropped in 2005 to \$121.87<sup>2</sup>. Average daily rates are typically higher between June and October, the region's peak season. As shown in the table, peak rates are achieved in August and September.

<sup>&</sup>lt;sup>2</sup> Data from 2005 only reflects partial year data (from January to September)

Table 10
Hotel Room Consumption
Halifax Hotels

Rooms Sold	2003	2004	2005
January	49,144	42,766	46,819
February	53,581	56,135	51,856
March	69,483	65,536	60,388
April	63,820	65,005	67,511
Мау	76,870	69,125	78,529
June	82,808	72,854	80,338
July	84,933	83,097	84,408
August	92,493	85,300	87,859
September	85,816	85,844	89,684
October	80,576	78,476	
November	68,509	64,519	
December	40,433	43,449	



### Table 11 Average Daily Rates Halifax Hotels

Average Daily Rate	2003	2004	2005
January	\$101.85	\$104.78	\$105.07
February	\$103.04	\$106.52	\$109.64
March	\$110.63	\$108.97	\$108.62
April	\$108.80	\$111.73	\$116.56
Мау	\$130.32	\$130.39	\$130.93
June	\$138.22	\$137.46	\$135.18
July	\$133.23	\$142.54	\$135.65
August	\$137.37	\$140.80	\$133.27
September	\$137.65	\$142.77	
October	\$132.68	\$133.62	
November	\$112.60	\$112.97	
December	\$104.78	\$106.63	



Table 12 summarizes the aforementioned hotel data, providing a comprehensive view of the region's hotel industry between 2003 and 2005.

### Table 12 **Summary Statistics** Halifax Hotel Occupancy

Halifax Visitor Market	2003	2004	<b>2005</b> <sup>1</sup>	Average 2003-5
Number of Hotel and Motel Rooms	95,508	94,315	98,450	96,091
Average Occupancy Rate	73.9%	71.9%	72.9%	72.9%
Room Nights Sold per Annum	848,466	812,106	647,392	830,286 <sup>2</sup>
Average Length of Stay (Nights)	2.25			2.25
Number of Person Visits per Annum	69,000			69,000
Average Number of Persons per Party	1.15			1.15
Average Daily Rate (ADR)	\$120.93	\$123.27	\$121.87	\$122.02
RevPar	\$96.77	\$96.35	\$87.70	\$93.61
<sup>1</sup> January 2005 - Sentember 2005				

January 2005 - September 2005

<sup>2</sup> 2003 -2004

#### Market Segments

#### **Tour and Travel**

Destination Halifax breaks visitation down by purpose of visit to provide greater insight into the market. An overview of visitation for purposes of "tour and travel" is provided in Table 13. According to the data, the number of people visiting Halifax to tour/travel the area was just over 37,000 in 2003. This number declined slightly to 36,700 in 2004. Data for 2005 is only available for January through September, and indicates that the number of tour/travel visitors to Halifax will increase from 2004 levels.

Tour- and travel - related visitation is highest in the month of September. In 2003, for example, visitation for purposes of "tour and travel" was over 10,500. In 2004 and 2005, similar trends were observed with visitation in the month of September exceeding visitation in other months.

#### **Meetings and Conventions**

A sizeable portion of visitation to Halifax can be attributed to those arriving to attend meetings and conventions. As is the case with general visitation patterns, visitors arriving in Halifax for meetings and conventions do so most frequently between June and October. As shown in Table 14, the number of people visiting Halifax for meetings and conventions in the area was just over 208,300 in 2003. This number decreased by 10 percent to just over 187,400 in 2004. Based on data from January to September 2005, the number of visitors arriving in Halifax to attend meetings and conventions is likely to exceed 2004 levels when the final figures for 2005 are released.

#### Table 13

#### Tour and Travel Consumption Report

Room Nights	2003	2004	2005
January	48	26	16
February	66	71	42
March	190	151	163
April	391	90	123
Мау	1,033	992	3,090
June	4,104	4,451	3,639
July	8,157	7,228	7,041
August	8,146	8,711	7,725
September	10,524	10,014	9,554
October	4,205	4,428	
November	150	463	
December	62	73	
Total	37,076	36,698	31,393



# Table 14

#### Meetings and Conventions Consumption Report

Room Nights	2003	2004	2005
January	10,751	8,800	10,324
February	10,279	13,377	11,887
March	16,101	14,885	11,050
April	16,487	18,076	19,565
Мау	23,889	19,695	23,310
June	24,688	18,108	20,490
July	14,557	15,443	13,687
August	16,692	12,544	11,793
September	20,100	20,267	20,417
October	24,806	21,582	
November	22,097	16,210	
December	7,891	8,497	
Total	208,338	187,484	142,523



# Section 4. Hotel Utilization

Table 16 considers the likely effect that a stabilized year of room night generation that would be driven from the forecast of utilization of an expanded WTCC by type of event. This analysis translates the total attendance and event length into room night potential by analyzing the overnight visitor mix associated with each category and a gross room night potential for occupancy. This analysis indicates that just over 58,000 annual room nights could be supported from the business volumes generated by the use of the expanded WTCC. This translates to just over 50 percent of the total occupancy for a 300-room hotel. This combined with the total market demand in general, shows the necessity for a rew block of available meeting and hotel rooms within the market and suggests that it is feasible to anticipate successful operations of new hotel space to be co - developed along with the WTCC expansion. The operations implications of these forecasts for both the expanded WTCC facility and a potential new hotel are discussed below.

Table 15
Forecast of Attendance

		Average	Total	Percent of
Type of Event	Events	Attendance	Attendance	Total
Conventions:				
International	12	800	9,600	8.56%
National	24	600	14,400	12.84%
Provincial and Regional	16	400	6,400	5.71%
Trade	4	1,100	4,400	3.92%
Corporate	44	70	3,080	2.75%
SMERF	6	300	1,800	1.60%
Consumer	4	5,000	20,000	17.83%
Other Meetings & Community Events	<u>150</u>	<u>350</u>	52,500	46.80%
Total	260	•	112,180	•

# Table 16Calculation of Room Night Potential

8	· · · · · · · · · · · · · · · · · · ·
	Stabilized Year
Event Breakdown	
Conventions:	
International	12
National	24
Provincial and Regional	16
Trade	4
Corporate	44
SMERF	6
Consumer	4
Other Meetings & Community Events	150
Total	260
Average Attendance - Per Event	Year 5
Conventions:	
International	800
National	600
Provincial and Regional	400
Trade	1 100
Corporate	70
SMERE	300
Consumer	5 000
Other Meetings & Community Events	350
Average	421
Arriage	431
Total Attendance - Per Event	Year 5
Conventions:	
International	9,600
National	14.400
Provincial and Regional	6.400
Trade	4.400
Corporate	3,080
SMERF	1 800
Consumer	20.000
Other Meetings & Community Events	52 500
Total	112 180
1000	112,100
Event Length - Days	Year 5
Conventions:	
International	4.0
National	4.0
Provincial and Regional	3.0
Trade	4.0
Corporate	1.5
SMERF	3.0
Consumer	2.0
Other Meetings & Community Events	1.0
onio moundo e community monto	1.0

Event Length - Nights (Equals Days less 1)	Year 5
Conventions:	
International	3.0
National	3.0
Provincial and Regional	2.0
Trade	3.0
Corporate	0.5
SMERF	2.0
Consumer	1.0
Other Meetings & Community Events	0.0
Maximum Room Nights Potential	Year 5
Conventions:	
International	28,800
National	43,200
Provincial and Regional	12,800
Trade	13,200
Corporate	1,540
SMERF	3,600
Consumer	20,000
Other Meetings & Community Events	0
Total	123,140
	,
Overnight Visitor Mix	Year 5
Conventions:	
International	95%
National	90%
Provincial and Regional	85%
Trade	95%
Corporate	100%
SMERF	90%
Consumer	10%
Other Meetings & Community Events	5%
Average	78%
8	
Gross Room Night Capture	Year 5
Conventions:	<u>+</u> J
International	27.360
National	38.880
Provincial and Regional	10.880
Trade	12 540
Corporate	1 540
SMERE	3 240
Consumer	2 000
Other Meetings & Community Events	2,000
Total	06.440
10141	90,440

# Financial Analysis

As indicated in the market analysis in earlier sections, it is imperative that a new inventory of hotel rooms be made available in Halifax in order to support the expansion program of the WTCC. While no site or particular development opportunity has been identified, it is important to recognize that the addition of new hotel space and location immediately adjacent to the WTCC site be a critical factor in the potential for the WTCC to achieve the forecasted levels of attendance.

Table 17 presents a hypothetical cash flow analysis as an operations statement for a 300-room hotel that achieves an average daily rate of C\$185 per night. ERA has assumed a stable 72 percent occupancy rate for the hotel. This assumption of occupancy is based on the fact that the WTCC facility can provide over 50 percent occupancy on its own, and marketwide the Halifax market is trending at about this level. Whether or not this level of occupancy and these rates can be achieved will depend on whether or not additional hotel space is added to Halifax's inventory that is not presently available in the market. The dilution of market demand through the addition of many small properties, i.e., boutique hotels and properties with 100 rooms or fewer, will likely make this level of economic performance increasingly difficult to obtain.

The net operating income for the hotel presented is translated into a supportable development cost on Table 18. This financing scenario indicates that the capitalized value of the stable year revenue stream from the hotel should be able to support approximately C\$80 million in total capital costs which would yield a development cost of just under C\$380,000 per room in a 300-room hotel property.

Table 17						
Financial Table	Hotel Cash Flow Analysis (With 300 Rooms)					
	(In Thousands of C\$)					

REVENUES		-2	-1	1	2	3	4	5	6	7	8	9	10
Hotel	-												
Number of Hotel Rooms	300												
Occupancy Rate				65%	68%	70%	72%	72%	72%	72%	72%	72%	72%
Occupied Room Nights				71,175	74,022	76,983	78,840	78,840	78,840	78,840	78,840	78,840	78,840
Hotel Room Rate Growth Rate					8%	5%	3%	3%	3%	3%	3%	3%	3%
Hotel Average Daily Rate (\$)		\$185	\$191	\$196	\$212	\$223	\$229	\$236	\$243	\$251	\$258	\$266	\$274
Total Room Revenues				\$13,969	\$15,690	\$17,134	\$18,074	\$18,616	\$19,174	\$19,749	\$20,342	\$20,952	\$21,581
Food & Beverage (% of Rm Rev.)	55%			\$7,683	\$8,630	\$9,424	\$9,940	\$10,239	\$10,546	\$10,862	\$11,188	\$11,524	\$11,869
Telephone (% of Rm Rev.)	5%			\$698	\$785	\$857	\$904	\$931	\$959	\$987	\$1,017	\$1,048	\$1,079
Misc. (% of Rm Rev.)	2%			\$279	\$314	\$343	\$361	\$372	\$383	\$395	\$407	\$419	\$432
Total Revenue				\$22,630	\$25,418	\$27,757	\$29,279	\$30,157	\$31,062	\$31,994	\$32,954	\$33,943	\$34,961
OPERATING EXPENSES	Year 1-3	Year 4-10											
Pre-Opening Expenses			\$1,437										
Departmental Expenses	% Dept	. Revs.											
Rooms	25%	24%		\$3,492	\$3,923	\$4,283	\$4,338	\$4,468	\$4,602	\$4,740	\$4,882	\$5,029	\$5,179
Food & Beverage	68%	68%		\$5,225	\$5,868	\$6,408	\$6,760	\$6,962	\$7,171	\$7,386	\$7,608	\$7,836	\$8,071
Telephone	55%	55%		\$384	\$431	\$471	\$497	\$512	\$527	\$543	\$559	\$576	\$593
Miscellaneous	50%	50%		\$140	\$157	\$171	\$181	\$186	\$192	\$197	\$203	\$210	\$216
Conference & Recreation	60%	60%		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Undistributed Op. Expenses	% Tota	l Revs.											
Administrative and General	9.5%	8.5%		\$2,150	\$2,415	\$2,637	\$2,489	\$2,563	\$2,640	\$2,719	\$2,801	\$2,885	\$2,972
Marketing	7.0%	6.0%		\$1,584	\$1,779	\$1,943	\$1,757	\$1,809	\$1,864	\$1,920	\$1,977	\$2,037	\$2,098
Franchise Fee	2.5%	2.5%		\$566	\$635	\$694	\$732	\$754	\$777	\$800	\$824	\$849	\$874
Energy	5.0%	5.5%		\$1,132	\$1,271	\$1,388	\$1,610	\$1,659	\$1,708	\$1,760	\$1,812	\$1,867	\$1,923
Operation & Maintenance	5.0%	5.5%		\$1,132	\$1,271	\$1,388	\$1,610	\$1,659	\$1,708	\$1,760	\$1,812	\$1,867	\$1,923
Total Operating Expenses			\$1,437	\$15,803	\$17,750	\$19,383	\$19,973	\$20,572	\$21,189	\$21,825	\$22,480	\$23,154	\$23,849
Gross Operating Profit			(\$1,437)	\$6,827	\$7,668	\$8,373	\$9,306	\$9,585	\$9,873	\$10,169	\$10,474	\$10,788	\$11,112
OTHER EXPENSES													
Management Fees (% Total Revs.)	3%			\$679	\$763	\$833	\$878	\$905	\$932	\$960	\$989	\$1,018	\$1,049
Insurance (% of Total Revs.)	1%			\$226	\$254	\$278	\$293	\$302	\$311	\$320	\$330	\$339	\$350
Replacement Reserve (% Total Revs.)	3%			\$679	\$763	\$833	\$878	\$905	\$932	\$960	\$989	\$1,018	\$1,049
Total Other Charges				\$1,584	\$1,779	\$1,943	\$2,050	\$2,111	\$2,174	\$2,240	\$2,307	\$2,376	\$2,447
NET OPERATING INCOME			(\$1,437)	\$5,243	\$5,889	\$6,430	\$7,257	\$7,474	\$7,698	\$7,929	\$8,167	\$8,412	\$8,665

Source: Economics Research Associates

# Table 18 Financing

Capitalization Rate	8.0%
Value Based Appraisal	80,378,883
Project Cost Per Room	267,930
Loan to Value Ratio	40%
Available Loan	32,151,553
Investor Cash Required	48,227,330
Loan Term	20
Interest Rate	7%
Annual Payment on Loan	3,034,879
Cash Flow	3,395,431
Investors Cash on Cash Return	7.0%

Source: Economics Research Associates

This cash flow, given an 8 percent capitalization rate and a loan - to - value ratio of 40 percent, would yield a developer a 7 percent return on cash – on - cash terms for the hotel, which may imply the reed for some sort of public/private partnership in terms of site assembly or land conveyance in order to reduce overall capital costs to improve the cash - on - cash return. Note that this is not based on any specific development proposal, and would need to be specified further once a site and potential developer and operator have been identified.

# Appendix vi

LEED Checklists



Yes ? No

# LEED Canada-NC 1.0 Project Checklist

Project Name: WTCC

Halifax, Nova Scotia

6	3	3 Sustainable Sites						
Y			Prereq 1	Erosion & Sedimentation Control	Required			
Χ			Credit 1	Site Selection	1			
Χ			Credit 2	Development Density	1			
			Credit 3	Redevelopment of Contaminated Site	1			
Χ			Credit 4.1	Alternative Transportation, Public Transportation Access	1			
Χ			Credit 4.2	Alternative Transportation, Bicycle Storage & Changing Rooms	1			
			Credit 4.3	Alternative Transportation, Alternative Fuel Vehicles	1			
Χ			Credit 4.4	Alternative Transportation, Parking Capacity	1			
			Credit 5.1	Reduced Site Disturbance, Protect or Restore Open Space	1			
			Credit 5.2	Reduced Site Disturbance, Development Footprint	1			
Χ			Credit 6.1	Stormwater Management, Rate and Quantity	1			
	Χ		Credit 6.2	Stormwater Management, Treatment	1			
			Credit 7.1	Heat Island Effect, Non-Roof	1			
	Χ		Credit 7.2	Heat Island Effect, Roof	1			
	Χ		Credit 8	Light Pollution Reduction	1			
Voc	2	No						

#### Yes No 1

4

Х

Χ

Χ

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6

#### Water Efficiency 5 Points Credit 1.1 Water Efficient Landscaping, Reduce by 50% 1 Credit 1.2 Water Efficient Landscaping, No Potable Use or No Irrigation 1 Credit 2 **Innovative Wastewater Technologies** 1 Credit 3.1 Water Use Reduction, 20% Reduction 1 Credit 3.2 Water Use Reduction, 30% Reduction 1

Yes ? No 3

Y		
Y		
6		
	Χ	
	Χ	
	Χ	

Energy	Energy & Atmosphere 17 Points					
Prereq 1	Fundamental Building Systems Commissioning	Required				
Prereq 2	Minimum Energy Performance	Required				
Prereq 3	CFC Reduction in HVAC&R Equipment	Required				
Credit 1	Optimize Energy Performance	1 to 10				
Credit 2.1	Renewable Energy, 5%	1				
Credit 2.2	Renewable Energy, 10%	1				
Credit 2.3	Renewable Energy, 20%	1				
Credit 3	Best Practice Commissioning	1				
Credit 4	Ozone Protection	1				
Credit 5	Measurement & Verification	1				
Credit 6	Green Power	1				

Y			Prereq 1	Storage & Collection of Recyclables	Required
			Credit 1.1	Building Reuse: Maintain 75% of Existing Walls, Floors, and Roof	1
			Credit 1.2	Building Reuse: Maintain 95% of Existing Walls, Floors, and Roof	1
			Credit 1.3	Building Reuse: Maintain 50% of Interior Non-Structural Elements	1
Χ			Credit 2.1	Construction Waste Management: Divert 50% from Landfill	1
Χ			Credit 2.2	Construction Waste Management: Divert 75% from Landfill	1
	Χ		Credit 3.1	Resource Reuse: 5%	1
			Credit 3.2	Resource Reuse: 10%	1
Χ			Credit 4.1	Recycled Content: 7.5% (post-consumer + ½ post-industrial)	1
Χ			Credit 4.2	Recycled Content: 15% (post-consumer + 1/2 post-industrial)	1
Χ			Credit 5.1	Regional Materials: 10% Extracted and Manufactured Regionally	1
Χ			Credit 5.2	Regional Materials: 20% Extracted and Manufactured Regionally	1
			Credit 6	Rapidly Renewable Materials	1
			Credit 7	Certified Wood	1
			Credit 8	Durable Building	1
Yes	?	No			
12	2		Indoor	Environmental Quality	15 Points
V			Drorog 1	Minimum IAO Borformonoo	Doguirod
I V			Prereq 2	Environmental Teheore Smeke (ETS) Control	Poquirod
I V			Credit 1	Carbon Diovide (CO.) Monitoring	requireu
×			Credit 2		1
×			Credit 3.1	Construction IAO Management Plan: During Construction	1
X			Credit 3.2	Construction IAQ Management Plan: Testing Before Occupancy	1
X			Credit 4.1	Low-Emitting Materials: Adhesives & Sealants	1
X			Credit 4.2	Low-Emitting Materials: Paints and Coating	1
X			Credit 4.3	Low-Emitting Materials: Carpet	1
X			Credit 4.4	Low-Emitting Materials: Composite Wood and Laminate Adhesives	1
X			Credit 5	Indoor Chemical & Pollutant Source Control	1
Χ			Credit 6.1	Controllability of Systems: Perimeter Spaces	1
	Χ		Credit 6.2	Controllability of Systems: Non-Perimeter Spaces	1
Χ			Credit 7.1	Thermal Comfort: Compliance	1
	Χ		Credit 7.2	Thermal Comfort: Monitoring	1
X			Credit 8.1	Daylight & Views: Daylight 75% of Spaces	1
			Credit 8.2	Daylight & Views: Views 90% of Spaces	1
Yes	?	No			
1			Innova	tion & Design Process	5 Points
			Credit 1 1	Innovation in Design	1
			Credit 1.1	Innovation in Design	1
			Credit 1 3	Innovation in Design	1
			Credit 1 4	Innovation in Design	1
1			Credit 2	LEED® Accredited Professional	1
Yes	?	No	e.cuit L		
25	10		Dreise		70 Deinte
33	IU		Project	t Totals (pre-certification estimates)	-70 Points

Yes ? No

6 1

Materials & Resources

14 Points



**Sustainable Sites** 

Yes ? No

7 4

# LEED Canada-NC 1.0 Project Checklist

Project Name: MC II

Halifax, Nova Scotia

14 Points

17 Points

Required

Required Required

> > 1 1 1

Y			Prereq 1	Erosion & Sedimentation Control	Required
Х			Credit 1	Site Selection	1
Χ			Credit 2	Development Density	1
Χ			Credit 3	Redevelopment of Contaminated Site	1
Χ			Credit 4.1	Alternative Transportation, Public Transportation Access	1
Χ			Credit 4.2	Alternative Transportation, Bicycle Storage & Changing Rooms	1
	Χ		Credit 4.3	Alternative Transportation, Alternative Fuel Vehicles	1
Χ			Credit 4.4	Alternative Transportation, Parking Capacity	1
	Χ		Credit 5.1	Reduced Site Disturbance, Protect or Restore Open Space	1
		Χ	Credit 5.2	Reduced Site Disturbance, Development Footprint	1
Χ			Credit 6.1	Stormwater Management, Rate and Quantity	1
			Credit 6.2	Stormwater Management, Treatment	1
	Χ		Credit 7.1	Heat Island Effect, Non-Roof	1
			Credit 7.2	Heat Island Effect, Roof	1
	Χ		Credit 8	Light Pollution Reduction	1
Yes	?	No			

#### Water Efficiency 5 Points Credit 1.1 Water Efficient Landscaping, Reduce by 50% 1 Credit 1.2 Water Efficient Landscaping, No Potable Use or No Irrigation 1 **Innovative Wastewater Technologies** Credit 2 1 Credit 3.1 Water Use Reduction, 20% Reduction 1 Credit 3.2 Water Use Reduction, 30% Reduction 1

? No Yes

4 1

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Χ

Χ

Χ

7	1	Energy	v & Atmosphere
V		Prorog 1	Fundamental Building Systems Commissioning
I			
Y		Prereq 2	Minimum Energy Performance
Y		Prereq 3	CFC Reduction in HVAC&R Equipment
6		Credit 1	Optimize Energy Performance
	Χ	Credit 2.1	Renewable Energy, 5%
		Credit 2.2	Renewable Energy, 10%
		Credit 2.3	Renewable Energy, 20%
		Credit 3	Best Practice Commissioning
Χ		Credit 4	Ozone Protection
		Credit 5	Measurement & Verification
		Credit 6	Green Power
		-	

Y			Prereq 1	Storage & Collection of Recyclables	Required
			Credit 1.1	Building Reuse: Maintain 75% of Existing Walls, Floors, and Roof	1
			Credit 1.2	Building Reuse: Maintain 95% of Existing Walls, Floors, and Roof	1
			Credit 1.3	Building Reuse: Maintain 50% of Interior Non-Structural Elements	1
Χ			Credit 2.1	Construction Waste Management: Divert 50% from Landfill	1
Χ			Credit 2.2	Construction Waste Management: Divert 75% from Landfill	1
	Χ		Credit 3.1	Resource Reuse: 5%	1
			Credit 3.2	Resource Reuse: 10%	1
Χ			Credit 4.1	Recycled Content: 7.5% (post-consumer + ½ post-industrial)	1
Χ			Credit 4.2	Recycled Content: 15% (post-consumer + 1/2 post-industrial)	1
Χ			Credit 5.1	Regional Materials: 10% Extracted and Manufactured Regionally	1
Χ			Credit 5.2	Regional Materials: 20% Extracted and Manufactured Regionally	1
			Credit 6	Rapidly Renewable Materials	1
			Credit 7	Certified Wood	1
			Credit 8	Durable Building	1
Yes	?	No			
12	1		Indoor	Environmental Quality	15 Points
Y			Prereg 1	Minimum IAO Performance	Required
Ý			Prereg 2	Environmental Tobacco Smoke (ETS) Control	Required
			Credit 1	Carbon Dioxide ( $CO_2$ ) Monitoring	1
X			Credit 2	Ventilation Effectiveness	1
Χ			Credit 3.1	Construction IAQ Management Plan: During Construction	1
Χ			Credit 3.2	Construction IAQ Management Plan: Testing Before Occupancy	1
Χ			Credit 4.1	Low-Emitting Materials: Adhesives & Sealants	1
Χ			Credit 4.2	Low-Emitting Materials: Paints and Coating	1
Χ			Credit 4.3	Low-Emitting Materials: Carpet	1
Χ			Credit 4.4	Low-Emitting Materials: Composite Wood and Laminate Adhesives	1
Χ			Credit 5	Indoor Chemical & Pollutant Source Control	1
Χ			Credit 6.1	Controllability of Systems: Perimeter Spaces	1
Χ			Credit 6.2	Controllability of Systems: Non-Perimeter Spaces	1
Χ			Credit 7.1	Thermal Comfort: Compliance	1
	Χ		Credit 7.2	Thermal Comfort: Monitoring	1
Χ			Credit 8.1	Daylight & Views: Daylight 75% of Spaces	1
			Credit 8.2	Daylight & Views: Views 90% of Spaces	1
Yes	?	No			
1			Innova	tion & Design Process	5 Points
			Credit 1.1	Innovation in Design	1
			Credit 1.2	Innovation in Design	1
			Credit 1.3	Innovation in Design	1
			Credit 1.4	Innovation in Design	1
Χ			Credit 2	LEED® Accredited Professional	1
Yes	?	No			
37	8		Projec	t Totals (pre-certification estimates)	70 Points

Yes ? No

6 1

Materials & Resources

14 Points



