ORDER OF MAGNITUDE COST ESTIMATE

NORTHEAST AVALON ACUTE CARE
NEW CAMPUS INFRASTRUCTURE CONCEPT
ST. JOHN'S, NL

Preliminary Draft for Review
Confidential Document

Prepared for:
Deloitte Inc.

July 8, 2025

Hanscomb
QUANTITY SURVEYORS

July 8, 2025 Ref # HAL3489

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Attn: Matthew Dermody

Re: **NORTHEAST AVALON ACUTE CARE, NEW CAMPUS INFRASTRUCTURE CONCEPT, ST. JOHN'S, NL**

Dear Mr. Dermody :

Please find attached our Order Of Magnitude Cost Estimate for the Northeast Avalon Acute Care, St. John's, NL

This Order Of Magnitude Cost Estimate is intended to provide a realistic allocation of direct construction costs and is a determination of fair market value. Pricing shown reflects probable construction costs obtainable in the St. John's, NL area on the effective date of this report and is not a prediction of low bid. Pricing assumes competitive bidding for every portion of the work.

Hanscomb has prepared this estimate(s) in accordance with generally accepted principles and practices. Our general assumptions are included in Section 3 of this report and any exclusions are identified in Section 1.6. For quality assurance, this estimate has been reviewed by the designated Team Lead as signed below and Hanscomb staff are available and pleased to discuss the contents of this report with any interested party.

Requests for modifications of any apparent errors or omissions to this document must be made to Hanscomb within ten (10) days of receipt of this estimate. Otherwise, it will be understood that the contents have been concurred with and accepted.

We trust our estimate is complete and comprehensive and provides the necessary information to allow for informed capital decisions for moving this project forward. Please do not hesitate to contact us if you have any questions or require additional information.

Yours truly,

Hanscomb Limited

Team Lead	Principal
Erin Brownlow	Raymond Murray
PQS(F), MRICS, GSC, C.Tech.	PQS, MRICS
Director / Manager of Halifax	Executive Vice-President

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Top100 Projects PLATINUM ELITE

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B - NAACI - New Hospital Campus - Option B B-1 to B-5
C - NAACI - New Hospital Campus - Option D C-1 to C-8
D - NAACI - New Hospital Campus - Option E D-1 to D-6
E - HDR's Preliminary Project Schedule (dated June 30, 2025)

Documents:
AA - Document List

1. INTRODUCTION

1.1 PURPOSE

This Order Of Magnitude Cost Estimate is intended to provide a realistic allocation of direct construction costs for the Northeast Avalon Acute Care project, located in St. John's, NL with the exception of the items listed in 1.6 Exclusions.

1.2 DESCRIPTION

The Northeast Avalon Acute Care project, located in St. John's, NL is comprised of the following key elements:

The project is aimed at planning for a new adult acute care campus in St. John's, Newfoundland and builds on earlier planning for the replacement hospital for the St. Clare's Mercy Hospital. The scope of work includes but is not limited to new structure, enclosure, interior fit-out, mechanical & electrical plant / systems, and associated site development / landscaping. New stand alone partiallky below & above grade parking structure which will accommodate approximately 2000 cars. The site selected to be included in this planning is located centrally between the Cities of St' John's and Mount Pearl on parcels of land off of Kenmount Road.

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1.3 METHODOLOGY

Hanscomb has prepared this estimate(s) in accordance with generally accepted principles and practices. Hanscomb staff are available to discuss its contents with any interested party.

From the documentation and information provided, quantities of all major elements were assessed or measured where possible and priced at rates considered competitive for a project of this type under a stipulated sum form of contract in St. John's, NL.

Pricing shown reflects probable construction costs obtainable in the St. John's, NL area on the effective date of this report. This estimate is a determination of fair market value for the construction of this project. It is not a prediction of low bid. Pricing assumes competitive bidding for every portion of the work.

1.4 SPECIFICATIONS

For building components and systems where specifications and design details are not available, quality standards have been established based on discussions with the design team.

1. INTRODUCTION

1.5 ESTIMATE CLASSIFICATION AND COST PREDICTABILITY

Estimates are defined and classified based on the stage of a project's development and the level of information available at the time of the milestone estimate.

> This Order Of Magnitude Cost Estimate is considered to have an expected degree of accuracy of +/- 20-30%. In other words, bid results might vary by this amount if the construction budget were set at this milestone estimate.

At the initial stages of a contemplated project, the cost accuracy of the estimate is low as there may be little or no information available to inform a first high-level concept estimate or order of magnitude estimate. As a project nears design completion and is ready to be released to market for tender, the level of accuracy of the estimate is high as the detail is generally extensive and typically represents the information on which contractors will bid.

Milestone cost estimates or "checks" are recommended as the project design develops to keep track of scope and budget. Early detection of potential budget overruns will allow for remedial action before design and scope are locked in. The number of milestone estimates will depend on a project's size and schedule and cost predictability will improve as the design advances.

According to the Canadian Joint Federal Government/Industry Cost Predictability Taskforce, industry standards for estimate classification and cost estimate accuracy may be summarized as follows:

COST ESTIMATE CLASSIFICATION SYSTEM						
AACE	Class 5	Class 4	Class 3		Class 2	Class 1
DND			Indicative		Substantive	
RAIC	OME	Sketch Design	Design Develop		Contract Documents	Tender Documents
GOC	OME	D	C	← B →		A
Design Documentation % Complete		12.5%	25.0%		95.0%	100.0%
Cost Estimate Accuracy (+/-%)	+/- 30%	+/- 20-30%	+/- 15-20%		+/- 10-15%	+/- 5-10%

Legend

AACE Association for the Advancement of Cost Engineering
DND Department of National Defence
GOC Government of Canada
RAIC Royal Architectural Institute of Canada
OME Order of Magnitude Estimate

While the classification categories differ from one authority to the next, the overarching principle for cost predictability remains the same – as the level of detail and design development increases, so does the level of accuracy of the estimate.

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1. INTRODUCTION

1.6 EXCLUSIONS

This Order Of Magnitude Cost Estimate does not provide for the following, if required:

- Cost of contaminated soil removal (except as noted)
- Equipment beyond that identified in this estimate
- Escalation contingency beyond that identified in this estimate
- Financing and/or fund raising expenses
- Land acquisition costs and expenses
- All costs associated with an Alternative Financing & Procurement (AFP) method of project delivery
- Unexpected labour unavailability and productivity disruptions leading to delays and added costs
- Supply chain disruptions leading to delays and added costs
- Any premiums resulting from pandemics such as Covid-19
- Non-competitive bidding, sole-sourcing premiums
- HST and/or Non-Recoverable HST as been excluded from the costing
- Projected current market condition premiums at tender such as:
  - supply chain issues, material cost escalation and labour negotiations are putting unprecedented pressure on fixed pricing
  - market capacity for GCs and subtrades is an issue and the market has done its best to adapt, however, the current global crisis will continue to push other sectors to grow to meet energy demands putting additional stress on an already stressed industry impacting competitive bidding
  - the range of current market outcomes is significant and it is difficult to predict how much a project may be impacted
- Any upgrades to the existing services that are outside of the site but will feed into the site are not included
- The Risk Management Plan is not part of our scope and as a result there is no Residual Risk Allowance included in our costing
- Any premiums resulting from Canadian Foreign government-imposed tariffs

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2. DOCUMENTATION

This Order Of Magnitude Cost Estimate has been prepared from the documentation provided.

All of the documentation was received from Deloitte and was supplemented with information gathered in meeting(s) and / or telephone conversations with the team, as applicable.

Design changes and/or additions made subsequent to this issuance of the documentation noted above have not been incorporated in this report.

See Appendix AA for Document List.

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3. COST CONSIDERATIONS

3.1 COST BASE

All costs are estimated on the basis of competitive bids (a minimum of 2 to 3 proponent bids and at least 3 subcontractor bids for each trade) being received in July 2025 from qualified contractors and all major subcontractors and suppliers based on a DBFM model. If these conditions are not met, bids received could be expected to exceed this estimate.

3.2 UNIT RATES

The unit rates used in the preparation of this Order Of Magnitude Cost Estimate include labour and material, equipment, subcontractor's overheads and profit. Union contractors are assumed to perform the work with the fair wage policy in effect.

3.3 GENERAL REQUIREMENTS AND FEE

General Requirements and Fee cover the General Contractor's indirect costs which may include but not be limited to supervision, site set up, temporary utilities, equipment, utilities, clean up, etc. as covered in Division 1 General Conditions of the Contract Documents. It also includes the contractor's fees and should not be confused with Design or Consultant fees which are excluded from the Construction Costs and carried separately in the Owner's Total Project Costs.

3.4 DESIGN AND PRICING ALLOWANCE

An allowance of 20.0% has been included to cover design and pricing unknowns. This allowance is not intended to cover any program space modifications but rather to provide some flexibility for the designers and cost planners during the remaining contract document stages.

It is expected that this allowance amount will be absorbed into the base construction costs as the design advances. The amount by which this allowance is reduced corresponds to an increase in accuracy and detailed design information. Hanscomb recommends that careful consideration be made at each milestone estimate to maintain adequate contingency for this allowance.

As a project nears completion of design, Hanscomb recommends retaining some contingency for this allowance for the final coordination of documents.

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3. COST CONSIDERATIONS

3.5 ESCALATION ALLOWANCE

All costs are based on July 2025 dollars. An escalation allowance to the mid-point of construction has also been included as cost certainty / securing pricing for larger projects at the time of tender close is becoming less predictable.

3.6 CONSTRUCTION ALLOWANCE

An allowance of 5.0% has been made to cover construction (post contract) unknowns. This allowance, also known as the Post Contract Contingency (PCC), is intended to cover costs for change orders during construction that are not foreseeable. It is not intended to cover scope changes to the contract. The amount carried in a budget for this allowance is typically set at the initial planning stage and should be based on the complexity of the project and the probability of unknowns and retained risks.

3.7 CASH ALLOWANCE

Cash allowances are intended to allow the contractor to include in the bid price the cost for work that is difficult to fully scope at the time of tendering based on factors that are beyond the Owner and Prime Consultant's control. Cash allowances attempt to reduce the risks by dedicating a set amount for use against a certain cost that cannot yet be detailed. The Contractor is obligated to work as best as possible within the limitations of the Cash Allowance.

Examples of Cash Allowances include hardware, inspection and testing, site conditions, replacement of existing elements during demolition for renovation, hazardous materials abatement, signage, etc.

Any Cash Allowances if applicable are included either in the details of this estimate under the appropriate discipline or at the summary level.

3.8 TAXES

No provision has been made for the Harmonized Sales Tax. It is recommended that the owner make separate provision for HST in the project budget.

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3. COST CONSIDERATIONS

3.9 SCHEDULE

Pricing assumes a standard schedule of work appropriate to the size and scope of this project. Premiums for off-hour work, working in an operational facility, accelerated schedule, etc., if applicable, are identified separately in the body of the estimate.

See Appendix D for Project Schedules for each option and by phase prepared by HDR, dated June 30, 2025.

3.10 STATEMENT OF PROBABLE COSTS

Hanscomb has no control over the cost of labour and materials, the contractor's method of determining prices, or competitive bidding and market conditions. This opinion of probable cost of construction is made on the basis of experience, qualifications and best judgment of the professional consultant familiar with the construction industry. Hanscomb cannot and does not guarantee that proposals, bids or actual construction costs will not vary from this or subsequent cost estimates.

3.11 ONGOING COST CONTROL

Hanscomb recommends that the Owner and design team carefully review this document, including line item description, unit prices, clarifications, exclusions, inclusions and assumptions, contingencies, escalation, and mark-ups. If the project is over budget, or if there are unresolved budgeting issues, alternative systems/schemes should be evaluated before proceeding into the next design phase.

It is recommended that a final updated estimate at the end of the design stage be produced by Hanscomb using Bid Documents to determine overall cost changes which may have occurred since the preparation of this estimate. The final updated estimate will address changes and additions to the documents, as well as addenda issued during the bidding process. Hanscomb cannot reconcile bid results to any estimate not produced from bid documents including all addenda.

This estimate does not constitute an offer to undertake the work, nor is any guarantee given that an offer, to undertake the work at the estimate(s) price, will subsequently be submitted by a construction contractor. Unless explicitly stated otherwise, it is assumed that competitive bids will be sought when tender documents have been completed. Any significant deviation between bids received and a pre-tender estimate prepared by Hanscomb from the same tender documents, should be evaluated to establish the possible cause(s).

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3. COST CONSIDERATIONS

3.12 IN-CONTRACT EQUIPMENT

In-contract equipment is for built-in equipment that would be captured under the contractors scope of work. It includes items such as headwall units, service columns, procedural lights, articulating arms, walk-in refrigerators, and built-in fume hoods. The Ministry Cost Share policy still applies to this "built-in" equipment.

3.13 PHASING

Construction phasing allowances are intended to capture temporary works / entrances, hoarding, dust protection, ante rooms, etc. required to undertake the proposed construction sequencing.

3.14 MOVING COSTS

The estimate includes an allowance for the physical move of patients, furnishings, and equipment. This is captured under the non-% driven ancillary costs.

3.15 PROJECT ANCILLARIES

An allowance of 23.2% on construction has been included for project ancillaries (soft costs), for both percentage & non-percentage driven ancillary costs.

Percentage driven ancillary costs (soft costs) would capture the design and consultant fees, disbursements, project management, cost consultant, and functional programmer.

Non-percentage driven ancillaries (soft costs) would capture all other consultants, development charges and levies, permits, auditing, moving costs, commissioning, etc.

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3.16 FF&E AND I.T./I.S. COSTS

The FF&E and I.T./I.S. allowance has been included at 18% of applicable construction costs, based on 13% for FF&E and 5% for ICAT. This includes, but is not limited to, major medical equipment, blanket warmers, portable equipment, ice machines, tables, chairs, desks, etc. and are typically funded by the Hospital.

3.17 PREMIUM DUE TO LABOUR SHORTAGE - ALLOWANCE

This allowance has been included to capture as best as possible the current risks around fewer contractors and major subtrades capable of handling projects of the increasing size and scope of the current hospital projects, contractors may joint venture which in turn reduces the number of bidders further reducing competitive bidding. Labour demands have created a shortage of skilled trades people, a significant amount of trades will need to come from out of province for these large projects. However, they are competing for the same labour forces from other regions which in themselves are experiencing an active market. As a result contractors are carrying a substantial risk which in return can result in increased costs. How long this trend will continue is unknown, or if it will improve or worsen, but it is a current cost & risk factor on large projects in this region. See item 3.18 for further details on the status & risks of the Canadian construction market.

3. COST CONSIDERATIONS

3.18 OTHER CURRENT RISKS TO CONSTRUCTION ESCALATION

THE STATUS OF THE CANADIAN CONSTRUCTION MARKET:
The construction market is relatively heated across the country. Because of the significant volume of activity, Hanscomb has observed that with recent tender closings, the normal number of general contractors and sub-trades bidding on projects has been reduced. Less competition during tendering often results in elevated project pricing. We expect this trend to continue for the following reasons:

- The volume of work exceeds the capacity of available resources
- An aging workforce contributes pressure through the ever-increasing retirement of trade workers
- All members within the construction community are actively looking for new personnel and are having trouble finding new qualified candidates
- Contractors are generally competing for the same tradespeople, offering higher than normal salaries and benefits, translating into higher operating costs, which get transferred to the construction projects

The above risks may be amplified under the following conditions:
- Mega projects that are experiencing limited to no competition with fewer contractors and major subtrades capable of handling the work or acquiring appropriate bonding and insurance
- Any premiums resulting from Canadian or Foreign government-imposed tariffs
- Global events, including pandemics such as COVID-19, adverse weather events, etc.
- South-Eastern Ontario and Maritime projects, where general contractors and subtrades from Quebec that traditionally bid projects in the area are not participating because they are also experiencing an active market
- Remote or less densely populated areas where materials and labour cannot be sourced locally and transportation, accommodation and incentives impact schedule and cost

Where any of the above may be a factor, Hanscomb highly recommends conducting appropriate risk analyses, including market sounding. Hanscomb can assist; however, this level of risk assessment is outside the scope of this estimate.

Potential strategies that may be considered in order to reduce the cost of these large or mega projects may include one or more of the following strategies, although some may come with risks:
- Phasing and downsizing projects can help defer and potentially save costs upfront. However downsizing needs to be significant and should be done with an overall plan for regeneration.
- By downsizing or phasing projects that are less than 200,000 SF approximately, can potentially attract more contractors who would be capable of bidding and undertaken projects of this size.
- A benefit of P3 DBFM projects is that while the investment in this current market is significant, the costs are fixed, and the asset will be maintained and life-cycled over term of the agreement
- Building shelled space has been an approach to secure space for future fit-out. Although this may save costs initially, it comes with a risk that no matter how well planned this space is for purpose-built programs, standards & code changes seem to necessitate redesign & major renovations in order to make the space function, which can see costs being substantially higher than if the space had been fitted out at the time of the initial construction.

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3. COST CONSIDERATIONS

3.19 BASIS OF THE ESTIMATE

The following are some key points that have been used in the development of these cost estimates, concerning issues of market conditions, labour issues, availability of trades, etc.

- There are location factors that are built into the unit rates for projects in Newfoundland which stems from the additional costs of transporting material to the province, and the smaller labour pool and number of contractors and sub-contractors compared to areas like NS, ON & QC Depending on the trade this can range any where from +/-5% to 35%,
- Due to the shear size of this project, it would be considered a Mega Project in any region of Canada, but this gets compounded when the region is more remote. We have included a cost item which has been labelled as "Premium Due to Labour Shortage - Allowance", which is more than a labour shortage issue, we have included a description in more detail on what has been allowed within this item on Page 9 - Item 3.17. But some of the keys issues that have been considered are:
  - A construction period of approximately 1 to 5.5-years in duration for the various phases has been assumed and escalation of 3% p.a. has been carried to the mid-point of construction,
  - On a project of this scale during the peak of construction, one could expect to have as many as 1,000 to 1,200 construction workers on site, but assuming an average of around 800 for the majority of the project duration,
  - Lodging will be required for the works that will be coming from outside of the province or even long distances from within the province. This will require providing rental apartments or setting up a workers camp(s) or some other means to accommodate personnel,
  - If rental apartments are provided, we have assumed they would need to be furnished and that all utilities would be paid,
  - Depending on the above lodging setup, either a daily meal allowance or a provision of meals will be a requirement,
  - Transportation to and from the construction from either the workers rental or camp setup. It might also included transporting local workers from a carpool area to the construction site,
  - Flights for workers to go home during a rotation setup, this would be part of a negotiated agreement, but assumed every couple of months,
  - As it is likely that workers who will be coming from outside of the province and in many cases from outside the Atlantic provinces, we have assumed that incentives will be required such as higher pay, in order to attract workers to come for this project,
  - Moving allowances for key staff, such as project or construction managers and other, for those who might choose to relocate their families for the duration of the project,
  - Currently the construction of this project looks as though it will be built around the same time as other mega health care projects across Canada, this will only make some of the above items more difficult, therefore more inventive incentives or ideas to solve these issues may be required, and are not considered,
  - Other cost considerations can be found within other items included within section 3. Cost Considerations, included contingencies, escalation allowances, etc., and exclusions can be found on page 4 item 1.6 Exclusions,
  - Premiums resulting from Canadian or Foreign government-imposed tariffs is a very recent concern of which the full extent of the impact is not fully known, we have not included any allowances for tariffs at this point.

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Appendix A
NAACI - New Hospital Campus - Summary of Options B, D & E
(Based on June 2025 Program Areas)

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Cost Estimate Summary
(Based on June 2025 Program Areas)

NACCI - New Hospital Campus	NAACI Option B - Total Project Cost			NAACI Option D - Total Project Cost			NAACI Option E - Total Project Cost		
	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount
Number of Beds:	632			632			632		
New Hospital Campus Building(s) Construction	214,413 m2	$18,243.36	$3,911,613,700	214,887 m2	$17,529.50	$3,766,867,100	216,157 m2	$17,864.03	$3,861,434,500
Site Works & Other	1 Sum		$54,283,800	1 Sum		$58,461,400	1 Sum		$53,496,000
Early Enabling Site Works	1 Sum		$44,847,500	1 Sum		$41,143,600	1 Sum		$47,683,800
NET CONSTRUCTION COST	**214,413 m2**	**$18,705.70**	**$4,010,745,000**	**214,887 m2**	**$17,993.02**	**$3,866,472,100**	**216,157 m2**	**$18,332.11**	**$3,962,614,300**
Hazardous Materials Abatement			$0			$0			$0
In-Contract Equipment			$152,690,800			$152,871,900			$153,737,200
Phasing / Decanting			$0			$0			$0
Design & Pricing Allowance	20.0%		$696,449,500	20.0%		$697,354,900	20.0%		$701,252,900
SUB-TOTAL	**214,413 m2**	**$22,666.00**	**$4,859,885,300**	**214,887 m2**	**$21,949.63**	**$4,716,698,900**	**216,157 m2**	**$22,287.52**	**$4,817,604,400**
Escalation to Tender - Start of Construction	10.9%		$774,745,100	23.1%		$1,089,462,100	17.6%		$846,421,100
SUB-TOTAL	**214,413 m2**	**$26,279.33**	**$5,634,630,400**	**214,887 m2**	**$27,019.55**	**$5,806,161,000**	**216,157 m2**	**$26,203.29**	**$5,664,025,500**
Escalation to Mid-Point of Construction	3.9%		$410,479,600	2.9%		$309,523,900	3.4%		$352,076,300
SUB-TOTAL CONSTRUCTION COST	**214,413 m2**	**$28,193.76**	**$6,045,110,000**	**214,887 m2**	**$28,459.96**	**$6,115,684,900**	**216,157 m2**	**$27,832.09**	**$6,016,101,800**
Non-Recoverable HST on Construction	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL CONSTRUCTION COST	**214,413 m2**	**$28,193.76**	**$6,045,110,000**	**214,887 m2**	**$28,459.96**	**$6,115,684,900**	**216,157 m2**	**$27,832.09**	**$6,016,101,800**
Project Ancillaries / Soft Costs									
- Percentage & Non-Percentage Driven Ancillaries	23.2%		$1,203,771,000	23.2%		$1,258,954,700	23.2%		$1,217,941,800
- Non-Recoverable HST on Ancillaries	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL ANCILLARY COST	**214,413 m2**	**$5,614.26**	**$1,203,771,000**	**214,887 m2**	**$5,858.67**	**$1,258,954,700**	**216,157 m2**	**$5,634.52**	**$1,217,941,800**
TOTAL CONSTRUCTION COST & ANCILLARY COST	**214,413 m2**	**$33,808.03**	**$7,248,881,000**	**214,887 m2**	**$34,318.63**	**$7,374,639,600**	**216,157 m2**	**$33,466.62**	**$7,234,043,600**
FF&E Allowance (To Hard Cost Only)	13.0%		$627,186,700	13.0%		$657,961,300	13.0%		$634,729,100
ICAT Allowance (To Hard Cost Only)	5.0%		$241,225,600	5.0%		$253,061,900	5.0%		$244,126,600
Non-Recoverable HST on FF&E	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL FF&E COST	**214,413 m2**	**$4,050.18**	**$868,412,300**	**214,887 m2**	**$4,239.54**	**$911,023,200**	**216,157 m2**	**$4,065.82**	**$878,855,700**
SUB-TOTAL PROJECT COST	**214,413 m2**	**$37,858.21**	**$8,117,293,300**	**214,887 m2**	**$38,558.17**	**$8,285,662,800**	**216,157 m2**	**$37,532.44**	**$8,112,899,300**
Construction Allowance (PCC for Change Orders)	5.0%		$302,256,000	5.0%		$305,784,500	5.0%		$300,805,400
TOTAL PROJECT COST	**214,413 m2**	**$39,267.90**	**$8,419,549,300**	**214,887 m2**	**$39,981.16**	**$8,591,447,300**	**216,157 m2**	**$38,924.04**	**$8,413,704,700**

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Notes:

[1] Please note that the above costs are **PRELIMINARY** and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

Appendix B
NAACI - New Hospital Campus - Option B
(Based on June 2025 Program Areas)

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Option B

Description		Const. Type	Projected Area of Work		Projected Area of Work Phase 0		Projected Area of Work Phase 1		Projected Area of Work Phase 2	
Option B - All Phases (Total CGSM and BGSM)			**214,413**	**bgm2**	**33,574**	**bgm2**	**107,019**	**bgm2**	**73,820**	**bgm2**
1.0 PUBLIC SUPPORT										
1.1 Public Support Areas		New	2,328	cgm2	-	cgm2	1,789	cgm2	539	cgm2
2.0 INPATIENT	**632**									
2.1 Inpatient Medical and Surgical	**470**	New	46,232	cgm2	-	cgm2	13,956	cgm2	32,276	cgm2
2.2 Dialysis	**0**	New	1,460	cgm2	-	cgm2	-	cgm2	1,460	cgm2
2.3 CVSI Inpatient Beds	**96**	New	10,352	cgm2	-	cgm2	5,176	cgm2	5,176	cgm2
2.4 Medical / Surgical Critical Care	**30**	New	4,331	cgm2	-	cgm2	4,331	cgm2	-	cgm2
2.5 CVSI Critical Care	**36**	New	4,529	cgm2	-	cgm2	4,529	cgm2	-	cgm2
2.6 Hospital at Home Program	**0**	New	616	cgm2	-	cgm2	-	cgm2	616	cgm2
2.7 Inpatient Unit (Shelled Space Only)	**0**	New	992	cgm2	-	cgm2	-	cgm2	992	cgm2
3.0 SURGICAL & INTERVENTIONAL										
3.1 Main Hospital Surgery Department		New	6,171	cgm2	-	cgm2	6,171	cgm2	-	cgm2
3..2 Main Hospital Perioperative Suite		New	3,686	cgm2	-	cgm2	3,686	cgm2	-	cgm2
3.3 CVSI Surgery Department		New	4,684	cgm2	-	cgm2	4,684	cgm2	-	cgm2
3.4 CVSI Perioperative Suite		New	2,507	cgm2	-	cgm2	2,507	cgm2	-	cgm2
3.5 Endoscopy		New	2,800	cgm2	-	cgm2	-	cgm2	2,800	cgm2
4.0 EMERGENCY										
4.1 Emergency Department		New	7,964	cgm2	-	cgm2	7,964	cgm2	-	cgm2
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)		New	762	cgm2	-	cgm2	762	cgm2	-	cgm2
4.3 Satellite Medical Imaging Department		New	432	cgm2	-	cgm2	432	cgm2	-	cgm2
5.0 AMBULATORY										
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)		New	2,776	cgm2	-	cgm2	-	cgm2	2,776	cgm2
5.2 Medical ATU & Hematology Medical Day Unit		New	1,694	cgm2	-	cgm2	-	cgm2	1,694	cgm2
5.3 Non-Invasive Diagnostics - Ambulatory		New	1,695	cgm2	-	cgm2	1,695	cgm2	-	cgm2
5.4 Hyperbaric Oxygen Therapy Program		New	1,169	cgm2	-	cgm2	-	cgm2	1,169	cgm2
5.5 CVSI Cardiac & Stroke Rehabilitation		New	1,012	cgm2	-	cgm2	-	cgm2	1,012	cgm2
5.6 Virtual Consultation		New	168	cgm2	-	cgm2	-	cgm2	168	cgm2
5.7 Shared Support Off-Unit		New	512	cgm2	-	cgm2	-	cgm2	512	cgm2
6.0 CLINICAL SUPPORT										
6.1 Medical Imaging Department		New	7,196	cgm2	-	cgm2	7,196	cgm2	-	cgm2
6.2 Laboratory & Pathology Services		New	2,289	cgm2	2,289	cgm2	-	cgm2	-	cgm2
6.3 Pharmacy		New	1,593	cgm2	1,593	cgm2	-	cgm2	-	cgm2
6.4 Medical Device Reprocessing (MDR)		New	2,453	cgm2	-	cgm2	2,453	cgm2	-	cgm2
6.5 Spiritual Care and Bereavement		New	551	cgm2	-	cgm2	551	cgm2	-	cgm2
6.6 Respiratory Therapy		New	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2
6.7 Biomedical Engineering		New	1,215	cgm2	-	cgm2	1,215	cgm2	-	cgm2
7.0 NON-CLINICAL SUPPORT										
7.1 Administration		New	11,608	cgm2	11,608	cgm2	-	cgm2	-	cgm2
7.2 Infrastructure and Facilities		New	419	cgm2	419	cgm2	-	cgm2	-	cgm2
7.3 Environmental Services (EVS)		New	1,680	cgm2	1,680	cgm2	-	cgm2	-	cgm2
7.4 Supply Chain and Materials / Loading Dock		New	1,608	cgm2	1,608	cgm2	-	cgm2	-	cgm2
7.5 Information Technology		New	1,015	cgm2	1,015	cgm2	-	cgm2	-	cgm2
7.6 Morgue		New	256	cgm2	256	cgm2	-	cgm2	-	cgm2
7.7 Security		New	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2
7.8 Portering Services		New	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)		New	3,317	cgm2	2,014	cgm2	1,303	cgm2	-	cgm2
7.10 Non-Clinical Staff Support		New	720	cgm2	720	cgm2	-	cgm2	-	cgm2
8.0 CENTRAL UTILITY PLANT (CUP)										
8.1 Central Utility Plant (CUP)		New	3,960	cgm2	-	cgm2	3,960	cgm2	-	cgm2
Sub-total Program Area		**New**	**148,752**	**cgm2**	**23,202**	**bgm2**	**74,360**	**bgm2**	**51,190**	**bgm2**
M&E Space and Building Gross, Allow	8.6%	New	12,807	bgm2	2,096	bgm2	6,278	bgm2	4,433	bgm2
M&E Space and Building Gross, Allow	32.72%	New	52,854	bgm2	8,276	bgm2	26,381	bgm2	18,197	bgm2

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Cost Estimate Summary
(Based on June 2025 Program Areas)

NACCI - New Hospital Campus - Option B	Option B - Phase O - Logistics Building / Early Works			Option B - Phase 1 - South Tower			Option B - Phase 2 - North Tower			NAACI Option B - Total Project Cost		
	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount
Number of Beds:				258			374			**632**		
New Hospital Campus Building(s) Construction	33,574 m2	$18,450.05	$619,446,500	107,019 m2	$18,622.58	$1,992,964,400	73,820 m2	$17,599.59	$1,299,202,800	214,413 m2	$18,243.36	$3,911,613,700
Site Works & Other	1 Sum		$9,734,900	1 Sum		$28,863,200	1 Sum		$15,685,700	1 Sum		$54,283,800
Early Enabling Site Works	1 Sum		$44,847,500							1 Sum		$44,847,500
NET CONSTRUCTION COST	**33,574 m2**	**$20,075.77**	**$674,028,900**	**107,019 m2**	**$18,892.28**	**$2,021,827,600**	**73,820 m2**	**$17,812.07**	**$1,314,888,500**	**214,413 m2**	**$18,705.70**	**$4,010,745,000**
Hazardous Materials Abatement			$0			$0			$0			$0
In-Contract Equipment			$22,295,900			$77,670,700			$52,724,200			$152,690,800
Phasing / Decanting			$0			$0			$0			$0
Design & Pricing Allowance	20.0%		$133,678,500	20.0%		$335,312,200	20.0%		$227,458,800	20.0%		$696,449,500
SUB-TOTAL	**33,574 m2**	**$24,721.43**	**$830,003,300**	**107,019 m2**	**$22,751.26**	**$2,434,810,500**	**73,820 m2**	**$21,607.56**	**$1,595,071,500**	**214,413 m2**	**$22,666.00**	**$4,859,885,300**
Escalation to Tender - Start of Construction	10.9%		$90,467,500	14.2%		$346,392,600	21.2%		$337,885,000	15.9%		$774,745,100
SUB-TOTAL	**33,574 m2**	**$27,415.98**	**$920,470,800**	**107,019 m2**	**$25,988.01**	**$2,781,203,100**	**73,820 m2**	**$26,184.70**	**$1,932,956,500**	**214,413 m2**	**$26,279.33**	**$5,634,630,400**
Escalation to Mid-Point of Construction	1.5%		$26,712,500	4.5%		$235,517,300	4.2%		$148,249,800	3.9%		$410,479,600
SUB-TOTAL CONSTRUCTION COST	**33,574 m2**	**$28,211.61**	**$947,183,300**	**107,019 m2**	**$28,188.72**	**$3,016,720,400**	**73,820 m2**	**$28,192.96**	**$2,081,206,300**	**214,413 m2**	**$28,193.76**	**$6,045,110,000**
Non-Recoverable HST on Construction	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL CONSTRUCTION COST	**33,574 m2**	**$28,211.61**	**$947,183,300**	**107,019 m2**	**$28,188.72**	**$3,016,720,400**	**73,820 m2**	**$28,192.96**	**$2,081,206,300**	**214,413 m2**	**$28,193.76**	**$6,045,110,000**
Project Ancillaries / Soft Costs												
- Percentage & Non-Percentage Driven Ancillaries	23.2%		$212,343,600	23.2%		$578,306,900	23.2%		$413,120,500	23.2%		$1,203,771,000
- Non-Recoverable HST on Ancillaries	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL ANCILLARY COST	**33,574 m2**	**$6,324.60**	**$212,343,600**	**107,019 m2**	**$5,403.79**	**$578,306,900**	**73,820 m2**	**$5,596.32**	**$413,120,500**	**214,413 m2**	**$5,614.26**	**$1,203,771,000**
TOTAL CONSTRUCTION COST & ANCILLARY COST	**33,574 m2**	**$34,536.21**	**$1,159,526,900**	**107,019 m2**	**$33,592.51**	**$3,595,027,300**	**73,820 m2**	**$33,789.28**	**$2,494,326,800**	**214,413 m2**	**$33,808.03**	**$7,248,881,000**
FF&E Allowance (To Hard Cost Only)	13.0%		$83,431,900	13.0%		$315,457,300	13.0%		$228,297,500	13.0%		$627,186,700
ICAT Allowance (To Hard Cost Only)	5.0%		$32,089,200	5.0%		$121,329,600	5.0%		$87,806,800	5.0%		$241,225,600
Non-Recoverable HST on FF&E	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL FF&E COST	**33,574 m2**	**$3,440.77**	**$115,521,100**	**107,019 m2**	**$4,081.41**	**$436,786,900**	**73,820 m2**	**$4,282.09**	**$316,104,300**	**214,413 m2**	**$4,050.18**	**$868,412,300**
SUB-TOTAL PROJECT COST	**33,574 m2**	**$37,976.97**	**$1,275,048,000**	**107,019 m2**	**$37,673.91**	**$4,031,814,200**	**73,820 m2**	**$38,071.37**	**$2,810,431,100**	**214,413 m2**	**$37,858.21**	**$8,117,293,300**
Construction Allowance (PCC for Change Orders)	5.0%		$47,359,400	5.0%		$150,836,100	5.0%		$104,060,500	5.0%		$302,256,000
TOTAL PROJECT COST	**33,574 m2**	**$39,387.56**	**$1,322,407,400**	**107,019 m2**	**$39,083.35**	**$4,182,650,300**	**73,820 m2**	**$39,481.02**	**$2,914,491,600**	**214,413 m2**	**$39,267.90**	**$8,419,549,300**

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Notes:
[1] Please note that the above costs are **PRELIMINARY** and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 0

Description	Const. Type	Projected Area of Work		Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	3.5 Yrs	Escalation to Tender in 2029 3.0% p.a.	1.0 Yrs	Escalation to Mid-Point in 2030 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 0 - Logistics Building & Early Works		**33,574**	**bgm2**	**18,450.05**	**$619,446,500**	**$0**	**$8,918,400**	**$13,377,500**	**$0**	**$122,761,800**	**$764,504,200**		**$83,328,400**		**$25,434,900**	**$873,267,500**	**$0**	**$873,267,500**	**$195,195,300**	**$0**		**$83,431,900**		**$32,089,200**	**$0**	**$1,183,983,900**	**$43,663,400**	**$1,227,647,300**
1.0 PUBLIC SUPPORT																												
1.1 Public Support Areas	New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.0 INPATIENT																												
2.1 Inpatient Medical and Surgical	New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.2 Dialysis	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds	New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.4 Medical / Surgical Critical Care	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.0 SURGICAL & INTERVENTIONAL																												
3.1 Main Hospital Surgery Department	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																												
4.1 Emergency Department	New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)	New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department	New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																												
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit	New	-	cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program	New	-	cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation	New	-	cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit	New	-	cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																												
6.1 Medical Imaging Department	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services	New	2,289	cgm2	16,421.60	$37,589,000	$0	$751,800	$1,127,700	$0	$7,893,700	$47,362,200	3.5	$5,162,300	1.0	$1,575,700	$54,100,200	$0	$54,100,200	$12,551,200	$0	13%	$7,033,000	5%	$2,705,000	$0	$76,389,400	$2,705,000	$79,094,400
6.3 Pharmacy	New	1,593	cgm2	14,580.80	$23,227,200	$0	$464,500	$696,800	$0	$4,877,700	$29,266,200	3.5	$3,189,900	1.0	$973,700	$33,429,800	$0	$33,429,800	$7,755,700	$0	13%	$4,345,900	5%	$1,671,500	$0	$47,202,900	$1,671,500	$48,874,400
6.4 Medical Device Reprocessing (MDR)	New	-	cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy	New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																												
7.1 Administration	New	11,608	cgm2	13,208.00	$153,318,500	$0	$3,066,400	$4,599,600	$0	$32,196,900	$193,181,400	3.5	$21,056,200	1.0	$6,427,100	$220,664,700	$0	$220,664,700	$51,194,200	$0	13%	$28,686,400	5%	$11,033,200	$0	$311,578,500	$11,033,200	$322,611,700
7.2 Infrastructure and Facilities	New	419	cgm2	13,208.00	$5,534,200	$0	$110,700	$166,000	$0	$1,162,200	$6,973,100	3.5	$760,000	1.0	$232,000	$7,965,100	$0	$7,965,100	$1,847,900	$0	13%	$1,035,500	5%	$398,300	$0	$11,246,800	$398,300	$11,645,100
7.3 Environmental Services (EVS)	New	1,680	cgm2	13,208.00	$22,189,400	$0	$443,800	$665,700	$0	$4,659,800	$27,958,700	3.5	$3,047,400	1.0	$930,200	$31,936,300	$0	$31,936,300	$7,409,200	$0	13%	$4,151,700	5%	$1,596,800	$0	$45,094,000	$1,596,800	$46,690,800
7.4 Supply Chain and Materials / Loading Dock	New	1,608	cgm2	13,208.00	$21,238,500	$0	$424,800	$637,200	$0	$4,460,100	$26,760,600	3.5	$2,916,800	1.0	$890,300	$30,567,700	$0	$30,567,700	$7,091,700	$0	13%	$3,973,800	5%	$1,528,400	$0	$43,161,600	$1,528,400	$44,690,000
7.5 Information Technology	New	1,015	cgm2	13,634.40	$13,838,900	$0	$276,800	$415,200	$0	$2,906,200	$17,437,100	3.5	$1,900,600	1.0	$580,100	$19,917,800	$0	$19,917,800	$4,620,900	$0	13%	$2,589,300	5%	$995,900	$0	$28,123,900	$995,900	$29,119,800
7.6 Morgue	New	256	cgm2	16,421.60	$4,203,900	$0	$84,100	$126,100	$0	$882,800	$5,296,900	3.5	$577,300	1.0	$176,200	$6,050,400	$0	$6,050,400	$1,403,700	$0	13%	$786,600	5%	$302,500	$0	$8,543,200	$302,500	$8,845,700
7.7 Security	New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services	New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)	New	2,014	cgm2	14,050.40	$28,297,500	$0	$566,000	$848,900	$0	$5,942,500	$35,654,900	3.5	$3,886,300	1.0	$1,186,200	$40,727,400	$0	$40,727,400	$9,448,800	$0	13%	$5,294,600	5%	$2,036,400	$0	$57,507,200	$2,036,400	$59,543,600
7.10 Non-Clinical Staff Support	New	720	cgm2	13,884.00	$9,996,500	$0	$199,900	$299,900	$0	$2,099,300	$12,595,600	3.5	$1,372,900	1.0	$419,100	$14,387,600	$0	$14,387,600	$3,337,900	$0	13%	$1,870,400	5%	$719,400	$0	$20,315,300	$719,400	$21,034,700
Sub-total Program Area	**New**	**23,202**	**cgm2**																									
M&E Spaces in Program Areas 9.0%	New	2,096	bgm2	12,194.00	$25,558,600	$0	$511,200	$766,800	$0	$5,367,300	$32,203,900	3.5	$3,510,100	1.0	$1,071,400	$36,785,400	$0	$36,785,400	$8,534,200	$0	13%	$4,782,100	5%	$1,839,300	$0	$51,941,000	$1,839,300	$53,780,300
Building Gross, Allow 32.7%	New	8,276	bgm2	12,194.00	$100,920,500	$0	$2,018,400	$3,027,600	$0	$21,193,300	$127,159,800	3.5	$13,860,000	1.0	$4,230,600	$145,250,400	$0	$145,250,400	$33,698,100	$0	13%	$18,882,600	5%	$7,262,500	$0	$205,093,600	$7,262,500	$212,356,100
Covered Parking Structure (partially below grade and above grade)	Site	2,000	Cars	72,800.00	$145,600,000	$0	$0	$0	$0	$29,120,000	$174,720,000	3.5	$19,043,900	1.0	$5,812,900	$199,576,800	$0	$199,576,800	$46,301,800	$0	0%	$0	0%	$0	$0	$245,878,600	$9,978,800	$255,857,400
Allow for Connection from Parking Garage to Hospital (See Phase 1)	New	-	Sum	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Premium due to Labour Shortage - Allowance	New	1	Sum	27,933,800.00	$27,933,800	$0	$0	$0	$0	$0	$27,933,800	3.5	$3,044,700	1.0	$929,400	$31,907,900	$0	$31,907,900	$0	$0	0%	$0	0%	$0	$0	$31,907,900	$1,595,400	$33,503,300
Site Works & Other		**1**	**Sum**	**9,734,900.00**	**$9,734,900**	**$0**	**$0**	**$0**	**$0**	**$1,947,000**	**$11,681,900**		**$1,273,300**		**$388,900**	**$13,344,100**	**$0**	**$13,344,100**	**$3,095,700**	**$0**		**$0**		**$0**	**$0**	**$16,439,800**	**$667,300**	**$17,107,100**
Site Development / Landscaping - Sodding, Seeding & Planting	Site	105,856	m2	45.76	$4,844,000	$0	$0	$0	$0	$968,800	$5,812,800	3.5	$633,600	1.0	$193,400	$6,639,800	$0	$6,639,800	$1,540,400	$0	0%	$0	0%	$0	$0	$8,180,200	$332,000	$8,512,200
Mass Cut/Fill - See Early Enabling Works	Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving to Nils Way Extension	Site	4,630	m2	117.52	$544,100	$0	$0	$0	$0	$108,800	$652,900	3.5	$71,200	1.0	$21,700	$745,800	$0	$745,800	$173,000	$0	0%	$0	0%	$0	$0	$918,800	$37,300	$956,100
Asphalt Paving to Staff Parking Lot	Site	4,580	m2	117.52	$538,200	$0	$0	$0	$0	$107,600	$645,800	3.5	$70,400	1.0	$21,500	$737,700	$0	$737,700	$171,100	$0	0%	$0	0%	$0	$0	$908,800	$36,900	$945,700
Heavy Duty Asphalt Paving - Logistics Loading Dock Area & Access Roads	Site	9,175	m2	143.52	$1,316,800	$0	$0	$0	$0	$263,400	$1,580,200	3.5	$172,200	1.0	$52,600	$1,805,000	$0	$1,805,000	$418,800	$0	0%	$0	0%	$0	$0	$2,223,800	$90,300	$2,314,100
Concrete curbs	Site	2,182	m	110.24	$240,500	$0	$0	$0	$0	$48,100	$288,600	3.5	$31,500	1.0	$9,600	$329,700	$0	$329,700	$76,500	$0	0%	$0	0%	$0	$0	$406,200	$16,500	$422,700
Concrete sidewalks - allowance	Site	1	Sum	312,000.00	$312,000	$0	$0	$0	$0	$62,400	$374,400	3.5	$40,800	1.0	$12,500	$427,700	$0	$427,700	$99,200	$0	0%	$0	0%	$0	$0	$526,900	$21,400	$548,300
Retaining Walls Allowance - Area adjacent to existing building	Site	245	m	2,500.00	$612,500	$0	$0	$0	$0	$122,500	$735,000	3.5	$80,100	1.0	$24,500	$839,600	$0	$839,600	$194,800	$0	0%	$0	0%	$0	$0	$1,034,400	$42,000	$1,076,400
Site Amenities & Site Signage - allowance	Site	1	Sum	872,900.00	$872,900	$0	$0	$0	$0	$174,600	$1,047,500	3.5	$114,200	1.0	$34,900	$1,196,600	$0	$1,196,600	$277,600	$0	0%	$0	0%	$0	$0	$1,474,200	$59,800	$1,534,000
Mechanical Site Services	Site	1	Sum	279,300.00	$279,300	$0	$0	$0	$0	$55,900	$335,200	3.5	$36,500	1.0	$11,200	$382,900	$0	$382,900	$88,800	$0	0%	$0	0%	$0	$0	$471,700	$19,100	$490,800
Electrical Site Services	Site	1	Sum	174,600.00	$174,600	$0	$0	$0	$0	$34,900	$209,500	3.5	$22,800	1.0	$7,000	$239,300	$0	$239,300	$55,500	$0	0%	$0	0%	$0	$0	$294,800	$12,000	$306,800
Early Enabling Site Works		**1**	**Sum**	**44,847,500.00**	**$44,847,500**	**$0**	**$0**	**$0**	**$0**	**$8,969,700**	**$53,817,200**		**$5,865,800**		**$888,700**	**$60,571,700**	**$0**	**$60,571,700**	**$14,052,600**	**$0**		**$0**		**$0**	**$0**	**$74,624,300**	**$3,028,700**	**$77,653,000**
Site Clearing in Wooded Area	Site	147,500	m2	1.50	$221,300	$0	$0	$0	$0	$44,300	$265,600	3.5	$28,900	0.5	$4,400	$298,900	$0	$298,900	$69,300	$0	0%	$0	0%	$0	$0	$368,200	$14,900	$383,100
Site Clearing, Grubbing for EMS Entrance (Outside of property lines)	Site	12,580	m2	4.16	$52,300	$0	$0	$0	$0	$10,500	$62,800	3.5	$6,800	0.5	$1,000	$70,600	$0	$70,600	$16,400	$0	0%	$0	0%	$0	$0	$87,000	$3,500	$90,500
Mass Cut/Fill - Topsoil, Rootmat, Organics Grubbing	Site	24,381	m3	5.50	$134,100	$0	$0	$0	$0	$26,800	$160,900	3.5	$17,500	0.5	$2,700	$181,100	$0	$181,100	$42,000	$0	0%	$0	0%	$0	$0	$223,100	$9,100	$232,200
Mass Cut/Fill - Till	Site	179,493	m3	10.50	$1,884,700	$0	$0	$0	$0	$376,900	$2,261,600	3.5	$246,500	0.5	$37,300	$2,545,400	$0	$2,545,400	$590,500	$0	0%	$0	0%	$0	$0	$3,135,900	$127,300	$3,263,200
Mass Cut/Fill - Rock	Site	181,844	m3	75.00	$13,638,300	$0	$0	$0	$0	$2,727,700	$16,366,000	3.5	$1,783,800	0.5	$270,200	$18,420,000	$0	$18,420,000	$4,273,400	$0	0%	$0	0%	$0	$0	$22,693,400	$921,000	$23,614,400
Mass Cut/Fill - Fill (onsite materials)	Site	55,523	m3	10.50	$583,000	$0	$0	$0	$0	$116,600	$699,600	3.5	$76,300	0.5	$11,600	$787,500	$0	$787,500	$182,700	$0	0%	$0	0%	$0	$0	$970,200	$39,400	$1,009,600
Mass Cut/Fill - Haul or Stockpile Offsite	Site	330,195	m3	12.00	$3,962,300	$0	$0	$0	$0	$792,500	$4,754,800	3.5	$518,300	0.5	$78,500	$5,351,600	$0	$5,351,600	$1,241,600	$0	0%	$0	0%	$0	$0	$6,593,200	$267,600	$6,860,800
Rough Grading of Site for Roadways and Surface Parking	Site	60,835	m2	32.24	$1,961,300	$0	$0	$0	$0	$392,300	$2,353,600	3.5	$256,500	0.5	$38,900	$2,649,000	$0	$2,649,000	$614,600	$0	0%	$0	0%	$0	$0	$3,263,600	$132,500	$3,396,100
Mechanical Site Services (Initial services into site)	Site	1	Sum	8,033,400.00	$8,033,400	$0	$0	$0	$0	$1,606,700	$9,640,100	3.5	$1,050,700	0.5	$159,200	$10,850,000	$0	$10,850,000	$2,517,200	$0	0%	$0	0%	$0	$0	$13,367,200	$542,500	$13,909,700
Electrical Site Services (Initial services into site)	Site	1	Sum	6,627,500.00	$6,627,500	$0	$0	$0	$0	$1,325,500	$7,953,000	3.5	$866,900	0.5	$131,300	$8,951,200	$0	$8,951,200	$2,076,700	$0	0%	$0	0%	$0	$0	$11,027,900	$447,600	$11,475,500
Geothermal Field (+/-1100 boreholes) - Phase 0 Allocation	Site	3,577	m2	1,495.52	$5,349,300	$0	$0	$0	$0	$1,069,900	$6,419,200	3.5	$699,700	0.5	$106,000	$7,224,900	$0	$7,224,900	$1,676,200	$0	0%	$0	0%	$0	$0	$8,901,100	$361,200	$9,262,300
Stormwater Management (SWM) Ponds - West & East side of Site	Site	2	No	1,200,000.00	$2,400,000	$0	$0	$0	$0	$480,000	$2,880,000	3.5	$313,900	0.5	$47,600	$3,241,500	$0	$3,241,500	$752,000	$0	0%	$0	0%	$0	$0	$3,993,500	$162,100	$4,155,600
Area Noted for Future Development West Side of Nils Way (Excluded)		1	Nil	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Upgrades/Changes to Roadways & Infrastructure Outside of the Project Site Boundaries are EXCLUDED		Excluded	Excl.	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
TOTAL PROJECT COST - PHASE 0		**33,574**	**bgm2**	**20,075.77**	**$674,028,900**	**$0**	**$8,918,400**	**$13,377,500**	**$0**	**$133,678,500**	**$830,003,300**		**$90,467,500**		**$26,712,500**	**$947,183,300**	**$0**	**$947,183,300**	**$212,343,600**	**$0**		**$83,431,900**		**$32,089,200**	**$0**	**$1,275,048,000**	**$47,359,400**	**$1,322,407,400**

Preliminary Draft for Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 1

Description	Const. Type	Projected Area of Work	Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	4.5 Yrs	Escalation to Tender in 2030 3.0% p.a.	2.75 Yrs	Escalation to Mid-Point in 2033 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 1 - South Tower		**107,019 bgm2**	**18,622.58**	**$1,992,964,400**	**$0**	**$31,068,500**	**$46,602,200**	**$0**	**$329,539,600**	**$2,400,174,700**		**$341,465,000**		**$232,167,000**	**$2,973,806,700**	**$0**	**$2,973,806,700**	**$568,350,900**	**$0**		**$315,457,300**		**$121,329,600**	**$0**	**$3,978,944,500**	**$148,690,200**	**$4,127,634,700**
1.0 PUBLIC SUPPORT																											
1.1 Public Support Areas	New	1,789 cgm2	13,884.00	$24,838,500	$0	$496,800	$745,200	$0	$5,216,100	$31,296,600	4.5	$4,452,500	2.75	$3,027,300	$38,776,400	$0	$38,776,400	$8,996,100	$0	13%	$5,040,900	5%	$1,938,800	$0	$54,752,200	$1,938,800	$56,691,000
2.0 INPATIENT 258																											
2.1 Inpatient Medical and Surgical 144	New	13,956 cgm2	15,574.00	$217,350,700	$0	$4,347,000	$6,520,500	$0	$45,643,600	$273,861,800	4.5	$38,961,400	2.75	$26,490,400	$339,313,600	$0	$339,313,600	$78,720,800	$0	13%	$44,110,800	5%	$16,965,700	$0	$479,110,900	$16,965,700	$496,076,600
2.2 Dialysis	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds 48	New	5,176 cgm2	15,574.00	$80,611,000	$0	$1,612,200	$2,418,300	$0	$16,928,300	$101,569,800	4.5	$14,450,000	2.75	$9,824,800	$125,844,600	$0	$125,844,600	$29,195,900	$0	13%	$16,359,800	5%	$6,292,200	$0	$177,692,500	$6,292,200	$183,984,700
2.4 Medical / Surgical Critical Care 30	New	4,331 cgm2	16,005.60	$69,320,300	$0	$1,386,400	$2,079,600	$0	$14,557,300	$87,343,600	4.5	$12,426,100	2.75	$8,448,700	$108,218,400	$0	$108,218,400	$25,106,700	$0	13%	$14,068,400	5%	$5,410,900	$0	$152,804,400	$5,410,900	$158,215,300
2.5 CVSI Critical Care 36	New	4,529 cgm2	16,005.60	$72,489,400	$0	$1,449,800	$2,174,700	$0	$15,222,800	$91,336,700	4.5	$12,994,200	2.75	$8,834,900	$113,165,800	$0	$113,165,800	$26,254,500	$0	13%	$14,711,600	5%	$5,658,300	$0	$159,790,200	$5,658,300	$165,448,500
2.6 Hospital at Home Program	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.0 SURGICAL & INTERVENTIONAL																											
3.1 Main Hospital Surgery Department	New	6,171 cgm2	16,421.60	$101,337,700	$0	$2,026,800	$3,040,100	$0	$21,280,900	$127,685,500	4.5	$18,165,400	2.75	$12,350,900	$158,201,800	$0	$158,201,800	$36,702,800	$0	13%	$20,566,200	5%	$7,910,100	$0	$223,380,900	$7,910,100	$231,291,000
3.2 Main Hospital Perioperative Suite	New	3,686 cgm2	16,421.60	$60,530,000	$0	$1,210,600	$1,815,900	$0	$12,711,300	$76,267,800	4.5	$10,850,400	2.75	$7,377,300	$94,495,500	$0	$94,495,500	$21,923,000	$0	13%	$12,284,400	5%	$4,724,800	$0	$133,427,700	$4,724,800	$138,152,500
3.3 CVSI Surgery Department	New	4,684 cgm2	16,421.60	$76,918,800	$0	$1,538,400	$2,307,600	$0	$16,153,000	$96,917,800	4.5	$13,788,200	2.75	$9,374,800	$120,080,800	$0	$120,080,800	$27,858,700	$0	13%	$15,610,500	5%	$6,004,000	$0	$169,554,000	$6,004,000	$175,558,000
3.4 CVSI Perioperative Suite	New	2,507 cgm2	16,421.60	$41,169,000	$0	$823,400	$1,235,100	$0	$8,645,500	$51,873,000	4.5	$7,379,800	2.75	$5,017,600	$64,270,400	$0	$64,270,400	$14,910,700	$0	13%	$8,355,200	5%	$3,213,500	$0	$90,749,800	$3,213,500	$93,963,300
3.5 Endoscopy	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																											
4.1 Emergency Department	New	7,964 cgm2	15,574.00	$124,031,300	$0	$2,480,600	$3,720,900	$0	$26,046,600	$156,279,400	4.5	$22,233,400	2.75	$15,116,800	$193,629,600	$0	$193,629,600	$44,922,100	$0	13%	$25,171,800	5%	$9,681,500	$0	$273,405,000	$9,681,500	$283,086,500
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)	New	762 cgm2	11,268.40	$8,586,500	$0	$171,700	$257,600	$0	$1,803,200	$10,819,000	4.5	$1,539,200	2.75	$1,046,500	$13,404,700	$0	$13,404,700	$3,109,900	$0	13%	$1,742,600	5%	$670,200	$0	$18,927,400	$670,200	$19,597,600
4.3 Satellite Medical Imaging Department	New	432 cgm2	11,268.40	$4,867,900	$0	$97,400	$146,000	$0	$1,022,300	$6,133,600	4.5	$872,600	2.75	$593,300	$7,599,500	$0	$7,599,500	$1,763,100	$0	13%	$987,900	5%	$380,000	$0	$10,730,500	$380,000	$11,110,500
5.0 AMBULATORY																											
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit	New	- cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory	New	1,695 cgm2	16,421.60	$27,834,600	$0	$556,700	$835,000	$0	$5,845,300	$35,071,600	4.5	$4,989,500	2.75	$3,392,400	$43,453,500	$0	$43,453,500	$10,081,200	$0	13%	$5,649,000	5%	$2,172,700	$0	$61,356,400	$2,172,700	$63,529,100
5.4 Hyperbaric Oxygen Therapy Program	New	- cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation	New	- cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit	New	- cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																											
6.1 Medical Imaging Department	New	7,196 cgm2	16,421.60	$118,169,800	$0	$2,363,400	$3,545,100	$0	$24,815,700	$148,894,000	4.5	$21,182,700	2.75	$14,402,400	$184,479,100	$0	$184,479,100	$42,799,200	$0	13%	$23,982,300	5%	$9,224,000	$0	$260,484,600	$9,224,000	$269,708,600
6.2 Laboratory & Pathology Services	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy	New	- cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)	New	2,453 cgm2	15,163.20	$37,195,300	$0	$743,900	$1,115,900	$0	$7,811,000	$46,866,100	4.5	$6,667,500	2.75	$4,533,300	$58,066,900	$0	$58,066,900	$13,471,500	$0	13%	$7,548,700	5%	$2,903,300	$0	$81,990,400	$2,903,300	$84,893,700
6.5 Spiritual Care and Bereavement	New	551 cgm2	13,208.00	$7,277,600	$0	$145,600	$218,300	$0	$1,528,300	$9,169,800	4.5	$1,304,600	2.75	$887,000	$11,361,400	$0	$11,361,400	$2,635,800	$0	13%	$1,477,000	5%	$568,100	$0	$16,042,300	$568,100	$16,610,400
6.6 Respiratory Therapy	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering	New	1,215 cgm2	13,208.00	$16,047,700	$0	$321,000	$481,400	$0	$3,370,000	$20,220,100	4.5	$2,876,600	2.75	$1,955,900	$25,052,600	$0	$25,052,600	$5,812,200	$0	13%	$3,256,800	5%	$1,252,600	$0	$35,374,200	$1,252,600	$36,626,800
7.0 NON-CLINICAL SUPPORT																											
7.1 Administration	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.2 Infrastructure and Facilities	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology	New	- cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)	New	1,303 cgm2	14,050.40	$18,307,700	$0	$366,200	$549,200	$0	$3,844,600	$23,067,700	4.5	$3,281,800	2.75	$2,231,300	$28,580,800	$0	$28,580,800	$6,630,700	$0	13%	$3,715,500	5%	$1,429,000	$0	$40,356,000	$1,429,000	$41,785,000
7.10 Non-Clinical Staff Support	New	- cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
8.0 CENTRAL UTILITY PLANT (CUP)																											
8.1 Central Utility Plant (CUP)	New	3,960 cgm2	12,194.00	$48,288,200	$0	$965,800	$1,448,600	$0	$10,140,500	$60,843,100	4.5	$8,655,900	2.75	$5,885,300	$75,384,300	$0	$75,384,300	$17,489,200	$0	13%	$9,800,000	5%	$3,769,200	$0	$106,442,700	$3,769,200	$110,211,900
Sub-total Program Area	**New**	**74,360 cgm2**																									
M&E Spaces in Program Areas 8.4%	New	6,278 bgm2	12,194.00	$76,553,900	$0	$1,531,100	$2,296,600	$0	$16,076,300	$96,457,900	4.5	$13,722,700	2.75	$9,330,300	$119,510,900	$0	$119,510,900	$27,726,500	$0	13%	$15,536,400	5%	$5,975,500	$0	$168,749,300	$5,975,500	$174,724,800
Building Gross, Allow 32.7%	New	26,381 bgm2	12,194.00	$321,686,500	$0	$6,433,700	$9,650,600	$0	$67,554,200	$405,325,000	4.5	$57,664,200	2.75	$39,206,800	$502,196,000	$0	$502,196,000	$116,509,500	$0	13%	$65,285,500	5%	$25,109,800	$0	$709,100,800	$25,109,800	$734,210,600
Allow for Pedway from Covered Parking Structure to Hospital	New	26 m	39,000.00	$1,014,000	$0	$0	$0	$0	$202,800	$1,216,800	4.5	$173,100	2.75	$117,700	$1,507,600	$0	$1,507,600	$349,800	$0	13%	$196,000	5%	$75,400	$0	$2,128,800	$75,400	$2,204,200
New Helipad on Rooftop of Phase 1 South Tower	Site	1 Sum	15,600,000.00	$15,600,000	$0	$0	$0	$0	$3,120,000	$18,720,000	4.5	$2,663,200	2.75	$1,810,800	$23,194,000	$0	$23,194,000	$5,381,000	$0	0%	$0	0%	$0	$0	$28,575,000	$1,159,700	$29,734,700
Premium due to Labour Shortage - Allowance	New	1 Sum	422,938,000.00	$422,938,000	$0	$0	$0	$0	$0	$422,938,000	4.5	$60,170,000	2.75	$40,910,500	$524,018,500	$0	$524,018,500	$0	$0	0%	$0	0%	$0	$0	$524,018,500	$26,200,900	$550,219,400
Site Works & Other		**1 Sum**	**28,863,200.00**	**$28,863,200**	**$0**	**$0**	**$0**	**$0**	**$5,772,600**	**$34,635,800**		**$4,927,600**		**$3,350,300**	**$42,913,700**	**$0**	**$42,913,700**	**$9,956,000**	**$0**		**$0**		**$0**	**$0**	**$52,869,700**	**$2,145,900**	**$55,015,600**
Site Development / Landscaping - Sodding, Seeding & Planting	Site	45,825 m2	45.76	$2,097,000	$0	$0	$0	$0	$419,400	$2,516,400	4.5	$358,000	2.75	$243,400	$3,117,800	$0	$3,117,800	$723,300	$0	0%	$0	0%	$0	$0	$3,841,100	$155,900	$3,997,000
Mass Cut/Fill - See Early Enabling Works	Site	1 Incl	0.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving to Main Access Roads to Main Hospital Entrances	Site	16,660 m2	117.52	$1,957,900	$0	$0	$0	$0	$391,600	$2,349,500	4.5	$334,300	2.75	$227,300	$2,911,100	$0	$2,911,100	$675,400	$0	0%	$0	0%	$0	$0	$3,586,500	$145,600	$3,732,100
Asphalt Paving to Ambulance Acccess & Parking	Site	3,725 m2	117.52	$437,800	$0	$0	$0	$0	$87,600	$525,400	4.5	$74,700	2.75	$50,800	$650,900	$0	$650,900	$151,000	$0	0%	$0	0%	$0	$0	$801,900	$32,500	$834,400
Asphalt Paving to Street A - Excluded, to be done by Infrastructure NL	Site	1 Excl	0.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving to Street at North End of Site, running East to West	Site	7,360 m2	117.52	$864,900	$0	$0	$0	$0	$173,000	$1,037,900	4.5	$147,700	2.75	$100,400	$1,286,000	$0	$1,286,000	$298,400	$0	0%	$0	0%	$0	$0	$1,584,400	$64,300	$1,648,700
Asphalt Paving to Vistor Parking Lot	Site	6,280 m2	117.52	$738,000	$0	$0	$0	$0	$147,600	$885,600	4.5	$126,000	2.75	$85,700	$1,097,300	$0	$1,097,300	$254,600	$0	0%	$0	0%	$0	$0	$1,351,900	$54,900	$1,406,800
Rough Grading & Asphalt Paving to EMS Entrance	Site	6,290 m2	117.52	$739,200	$0	$0	$0	$0	$147,800	$887,000	4.5	$126,200	2.75	$85,800	$1,099,000	$0	$1,099,000	$255,000	$0	0%	$0	0%	$0	$0	$1,354,000	$55,000	$1,409,000
Concrete curbs	Site	5,168 m2	110.24	$569,700	$0	$0	$0	$0	$113,900	$683,600	4.5	$97,300	2.75	$66,100	$847,000	$0	$847,000	$196,500	$0	0%	$0	0%	$0	$0	$1,043,500	$42,400	$1,085,900
Concrete sidewalks - allowance	Site	1 Sum	1,000,000.00	$1,000,000	$0	$0	$0	$0	$200,000	$1,200,000	4.5	$170,700	2.75	$116,100	$1,486,800	$0	$1,486,800	$344,900	$0	0%	$0	0%	$0	$0	$1,831,700	$74,300	$1,906,000
Retaining Walls Allowance	Site	150 m	2,500.00	$375,000	$0	$0	$0	$0	$75,000	$450,000	4.5	$64,000	2.75	$43,500	$557,500	$0	$557,500	$129,300	$0	0%	$0	0%	$0	$0	$686,800	$27,900	$714,700
Site Amenities & Site Signage - allowance	Site	1 Sum	2,782,500.00	$2,782,500	$0	$0	$0	$0	$556,500	$3,339,000	4.5	$475,000	2.75	$323,000	$4,137,000	$0	$4,137,000	$959,800	$0	0%	$0	0%	$0	$0	$5,096,800	$206,900	$5,303,700
Geothermal Field (+/-1100 boreholes in total) - Phase 1 Allocation	Site	11,401 m2	1,495.52	$17,051,200	$0	$0	$0	$0	$3,410,200	$20,461,400	4.5	$2,911,000	2.75	$1,979,200	$25,351,600	$0	$25,351,600	$5,881,600	$0	0%	$0	0%	$0	$0	$31,233,200	$1,267,600	$32,500,800
Mechanical Site Services	Site	1 Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	4.5	$25,600	2.75	$17,400	$223,000	$0	$223,000	$51,700	$0	0%	$0	0%	$0	$0	$274,700	$11,200	$285,900
Electrical Site Services	Site	1 Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	4.5	$17,100	2.75	$11,600	$148,700	$0	$148,700	$34,500	$0	0%	$0	0%	$0	$0	$183,200	$7,400	$190,600
TOTAL PROJECT COST - PHASE 1		**107,019 bgm2**	**18,892.28**	**$2,021,827,600**	**$0**	**$31,068,500**	**$46,602,200**	**$0**	**$335,312,200**	**$2,434,810,500**		**$346,392,600**		**$235,517,300**	**$3,016,720,400**	**$0**	**$3,016,720,400**	**$578,306,900**	**$0**		**$315,457,300**		**$121,329,600**	**$0**	**$4,031,814,200**	**$150,836,100**	**$4,182,650,300**

Preliminary Draft for Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 2

Description		Const. Type	Projected Area of Work		Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	6.5 Yrs	Escalation to Tender in 2032 3.0% p.a.	2.5 Yrs	Escalation to Mid-Point in mid 2034 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 2 - North Tower			**73,820**	**bgm2**	**17,599.59**	**$1,299,202,800**	**$0**	**$21,377,700**	**$31,346,500**	**$0**	**$224,321,700**	**$1,576,248,700**		**$333,897,800**		**$146,500,400**	**$2,056,646,900**	**$0**	**$2,056,646,900**	**$407,422,800**	**$0**		**$228,297,500**		**$87,806,800**	**$0**	**$2,780,174,000**	**$102,832,500**	**$2,883,006,500**
1.0 PUBLIC SUPPORT																													
1.1 Public Support Areas		New	539	cgm2	13,884.00	$7,483,500	$0	$149,700	$224,500	$0	$1,571,500	$9,429,200	6.5	$1,997,400	2.5	$876,400	$12,303,000	$0	$12,303,000	$2,854,300	$0	13%	$1,599,400	5%	$615,200	$0	$17,371,900	$615,200	$17,987,100
2.0 INPATIENT	374																												
2.1 Inpatient Medical and Surgical	326	New	32,276	cgm2	15,574.00	$502,666,400	$0	$10,053,300	$15,080,000	$0	$105,559,900	$633,359,600	6.5	$134,165,000	2.5	$58,866,000	$826,390,600	$0	$826,390,600	$191,722,600	$0	13%	$107,430,800	5%	$41,319,500	$0	$1,166,863,500	$41,319,500	$1,208,183,000
2.2 Dialysis	0	New	1,460	cgm2	16,005.60	$23,368,200	$0	$467,400	$701,000	$0	$4,907,300	$29,443,900	6.5	$6,237,100	2.5	$2,736,600	$38,417,600	$0	$38,417,600	$8,912,900	$0	13%	$4,994,300	5%	$1,920,900	$0	$54,245,700	$1,920,900	$56,166,600
2.3 CVSI Inpatient Beds	48	New	5,176	cgm2	15,574.00	$80,611,000	$0	$1,612,200	$2,418,300	$0	$16,928,300	$101,569,800	6.5	$21,515,600	2.5	$9,440,100	$132,525,500	$0	$132,525,500	$30,745,900	$0	13%	$17,228,300	5%	$6,626,300	$0	$187,126,000	$6,626,300	$193,752,300
2.4 Medical / Surgical Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program	0	New	616	cgm2	16,005.60	$9,859,400	$0	$197,200	$295,800	$0	$2,070,500	$12,422,900	6.5	$2,631,600	2.5	$1,154,600	$16,209,100	$0	$16,209,100	$3,760,500	$0	13%	$2,107,200	5%	$810,500	$0	$22,887,300	$810,500	$23,697,800
2.7 Inpatient Unit (Shelled Space Only)	0	New	992	cgm2	7,124.00	$7,067,000	$0	$141,300	$212,000	$0	$1,484,100	$8,904,400	6.5	$1,886,200	2.5	$827,600	$11,618,200	$0	$11,618,200	$2,695,400	$0	13%	$1,510,400	5%	$580,900	$0	$16,404,900	$580,900	$16,985,800
3.0 SURGICAL & INTERVENTIONAL																													
3.1 Main Hospital Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy		New	2,800	cgm2	16,005.60	$44,815,700	$0	$896,300	$1,344,500	$0	$9,411,300	$56,467,800	6.5	$11,961,600	2.5	$5,248,300	$73,677,700	$0	$73,677,700	$17,093,200	$0	13%	$9,578,100	5%	$3,683,900	$0	$104,032,900	$3,683,900	$107,716,800
4.0 EMERGENCY																													
4.1 Emergency Department		New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																													
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)		New	2,776	cgm2	16,005.60	$44,431,500	$0	$888,600	$1,332,900	$0	$9,330,600	$55,983,600	6.5	$11,859,000	2.5	$5,203,200	$73,045,800	$0	$73,045,800	$16,946,600	$0	13%	$9,496,000	5%	$3,652,300	$0	$103,140,700	$3,652,300	$106,793,000
5.2 Medical ATU & Hematology Medical Day Unit		New	1,694	cgm2	16,073.20	$27,228,000	$0	$544,600	$816,800	$0	$5,717,900	$34,307,300	6.5	$7,267,300	2.5	$3,188,600	$44,763,200	$0	$44,763,200	$10,385,100	$0	13%	$5,819,200	5%	$2,238,200	$0	$63,205,700	$2,238,200	$65,443,900
5.3 Non-Invasive Diagnostics - Ambulatory		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program		New	1,169	cgm2	18,309.20	$21,403,500	$0	$428,100	$642,100	$0	$4,494,700	$26,968,400	6.5	$5,712,700	2.5	$2,506,500	$35,187,600	$0	$35,187,600	$8,163,500	$0	13%	$4,574,400	5%	$1,759,400	$0	$49,684,900	$1,759,400	$51,444,300
5.5 CVSI Cardiac & Stroke Rehabilitation		New	1,012	cgm2	14,731.60	$14,908,400	$0	$298,200	$0	$0	$3,041,300	$18,247,900	6.5	$3,865,500	2.5	$1,696,000	$23,809,400	$0	$23,809,400	$5,523,800	$0	13%	$3,095,200	5%	$1,190,500	$0	$33,618,900	$1,190,500	$34,809,400
5.6 Virtual Consultation		New	168	cgm2	13,208.00	$2,218,900	$0	$44,400	$0	$0	$452,700	$2,716,000	6.5	$575,300	2.5	$252,400	$3,543,700	$0	$3,543,700	$822,100	$0	13%	$460,700	5%	$177,200	$0	$5,003,700	$177,200	$5,180,900
5.7 Shared Support Off-Unit		New	512	cgm2	13,421.20	$6,871,700	$0	$137,400	$0	$0	$1,401,800	$8,410,900	6.5	$1,781,700	2.5	$781,700	$10,974,300	$0	$10,974,300	$2,546,000	$0	13%	$1,426,700	5%	$548,700	$0	$15,495,700	$548,700	$16,044,400
6.0 CLINICAL SUPPORT																													
6.1 Medical Imaging Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy		New	-	cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)		New	-	cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																													
7.1 Administration		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.2 Infrastructure and Facilities		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology		New	-	cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)		New	-	cgm2	14,050.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.10 Non-Clinical Staff Support		New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Sub-total Program Area		**New**	**51,190**	**cgm2**																									
M&E Spaces in Program Areas	8.7%	New	4,433	bgm2	12,194.00	$54,056,000	$0	$1,081,100	$1,621,700	$0	$11,351,800	$68,110,600	6.5	$14,427,900	2.5	$6,330,400	$88,868,900	$0	$88,868,900	$20,617,600	$0	13%	$11,553,000	5%	$4,443,400	$0	$125,482,900	$4,443,400	$129,926,300
Building Gross, Allow	32.7%	New	18,197	bgm2	12,194.00	$221,895,000	$0	$4,437,900	$6,656,900	$0	$46,598,000	$279,587,800	6.5	$59,225,300	2.5	$25,985,600	$364,798,700	$0	$364,798,700	$84,633,300	$0	13%	$47,423,800	5%	$18,239,900	$0	$515,095,700	$18,239,900	$533,335,600
Premium due to Labour Shortage - Allowance		New	1	Sum	230,318,600.00	$230,318,600	$0	$0	$0	$0	$0	$230,318,600	6.5	$48,788,600	2.5	$21,406,400	$300,513,600	$0	$300,513,600	$0	$0	0%	$0	0%	$0	$0	$300,513,600	$15,025,700	$315,539,300
Site Works & Other			**1**	**Sum**	**15,685,700.00**	**$15,685,700**	**$0**	**$0**	**$0**	**$0**	**$3,137,100**	**$18,822,800**		**$3,987,200**		**$1,749,400**	**$24,559,400**	**$0**	**$24,559,400**	**$5,697,700**	**$0**		**$0**		**$0**	**$0**	**$30,257,100**	**$1,228,000**	**$31,485,100**
Site Development / Landscaping - Sodding, Seeding & Planting		Site	35,930	m2	45.76	$1,644,200	$0	$0	$0	$0	$328,800	$1,973,000	6.5	$417,900	2.5	$183,400	$2,574,300	$0	$2,574,300	$597,200	$0	0%	$0	0%	$0	$0	$3,171,500	$128,700	$3,300,200
Mass Cut/Fill - See Early Enabling Works		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving (Include as Part of Phase 0 & 1)		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	2.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Concrete sidewalks - allowance		Site	1	Sum	600,000.00	$600,000	$0	$0	$0	$0	$120,000	$720,000	6.5	$152,500	2.5	$66,900	$939,400	$0	$939,400	$217,900	$0	0%	$0	0%	$0	$0	$1,157,300	$47,000	$1,204,300
Retaining Walls Allowance		Site	100	m	2,500.00	$250,000	$0	$0	$0	$0	$50,000	$300,000	6.5	$63,500	2.5	$27,900	$391,400	$0	$391,400	$90,800	$0	0%	$0	0%	$0	$0	$482,200	$19,600	$501,800
Site Amenities & Site Signage - allowance		Site	1	Sum	479,800.00	$479,800	$0	$0	$0	$0	$96,000	$575,800	6.5	$122,000	2.5	$53,500	$751,300	$0	$751,300	$174,300	$0	0%	$0	0%	$0	$0	$925,600	$37,600	$963,200
Geothermal Field (+/-1100 boreholes) - Phase 2 Allocation		Site	7,865	m2	1,495.52	$11,761,700	$0	$0	$0	$0	$2,352,300	$14,114,000	6.5	$2,989,800	2.5	$1,311,800	$18,415,600	$0	$18,415,600	$4,272,400	$0	0%	$0	0%	$0	$0	$22,688,000	$920,800	$23,608,800
Mechanical Site Services		Site	1	Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	6.5	$38,100	2.5	$16,700	$234,800	$0	$234,800	$54,500	$0	0%	$0	0%	$0	$0	$289,300	$11,700	$301,000
Electrical Site Services		Site	1	Sum	800,000.00	$800,000	$0	$0	$0	$0	$160,000	$960,000	6.5	$203,400	2.5	$89,200	$1,252,600	$0	$1,252,600	$290,600	$0	0%	$0	0%	$0	$0	$1,543,200	$62,600	$1,605,800
TOTAL PROJECT COST - PHASE 2			**73,820**	**bgm2**	**17,812.07**	**$1,314,888,500**	**$0**	**$21,377,700**	**$31,346,500**	**$0**	**$227,458,800**	**$1,595,071,500**		**$337,885,000**		**$148,249,800**	**$2,081,206,300**	**$0**	**$2,081,206,300**	**$413,120,500**	**$0**		**$228,297,500**		**$87,806,800**	**$0**	**$2,810,431,100**	**$104,060,500**	**$2,914,491,600**

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Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

Appendix C
NAACI - New Hospital Campus - Option D
(Based on June 2025 Program Areas)

Preliminary Draft for Review
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OPTION D

Description		Const. Type	Projected Area of Work		Projected Area of Work Phase 0		Projected Area of Work Phase 1		Projected Area of Work Phase 1a		Projected Area of Work Phase 1b		Projected Area of Work Phase 2		Projected Area of Work Phase 3	
Option D - All Phases (Total CGSM and BGSM)			**214,888**	**bgm2**	**-**	**bgm2**	**4,102**	**bgm2**	**88,463**	**bgm2**	**40,393**	**bgm2**	**40,430**	**bgm2**	**41,500**	**bgm2**
1.0 PUBLIC SUPPORT																
1.1 Public Support Areas		New	2,323	cgm2	-	cgm2	-	cgm2	2,105	cgm2	-	cgm2	-	cgm2	218	cgm2
2.0 INPATIENT	**632**															
2.1 Inpatient Medical and Surgical	**470**	New	45,929	cgm2	-	cgm2	-	cgm2	-	cgm2	14,011	cgm2	18,832	cgm2	13,086	cgm2
2.2 Dialysis	**0**	New	1,933	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	1,933	cgm2	-	cgm2
2.3 CVSI Inpatient Beds	**96**	New	10,309	cgm2	-	cgm2	-	cgm2	-	cgm2	5,149	cgm2	-	cgm2	5,160	cgm2
2.4 Medical / Surgical Critical Care	**30**	New	4,339	cgm2	-	cgm2	-	cgm2	4,339	cgm2	-	cgm2	-	cgm2	-	cgm2
2.5 CVSI Critical Care	**36**	New	4,523	cgm2	-	cgm2	-	cgm2	4,523	cgm2	-	cgm2	-	cgm2	-	cgm2
2.6 Hospital at Home Program	**0**	New	671	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	671	cgm2	-	cgm2
2.7 Inpatient Unit (Shelled Space Only)	**0**	New	929	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	929	cgm2
3.0 SURGICAL & INTERVENTIONAL																
3.1 Main Hospital Surgery Department		New	5,059	cgm2	-	cgm2	-	cgm2	5,059	cgm2	-	cgm2	-	cgm2	-	cgm2
3..2 Main Hospital Perioperative Suite		New	3,953	cgm2	-	cgm2	-	cgm2	3,953	cgm2	-	cgm2	-	cgm2	-	cgm2
3.3 CVSI Surgery Department		New	4,952	cgm2	-	cgm2	-	cgm2	4,952	cgm2	-	cgm2	-	cgm2	-	cgm2
3.4 CVSI Perioperative Suite		New	2,375	cgm2	-	cgm2	-	cgm2	2,375	cgm2	-	cgm2	-	cgm2	-	cgm2
3.5 Endoscopy		New	2,807	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	2,807	cgm2	-	cgm2
4.0 EMERGENCY																
4.1 Emergency Department		New	8,016	cgm2	-	cgm2	-	cgm2	8,016	cgm2	-	cgm2	-	cgm2	-	cgm2
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)		New	762	cgm2	-	cgm2	-	cgm2	762	cgm2	-	cgm2	-	cgm2	-	cgm2
4.3 Satellite Medical Imaging Department		New	432	cgm2	-	cgm2	-	cgm2	432	cgm2	-	cgm2	-	cgm2	-	cgm2
5.0 AMBULATORY																
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)		New	2,724	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	2,724	cgm2
5.2 Medical ATU & Hematology Medical Day Unit		New	1,661	cgm2	-	cgm2	-	cgm2	-	cgm2	1,661	cgm2	-	cgm2	-	cgm2
5.3 Non-Invasive Diagnostics - Ambulatory		New	1,633	cgm2	-	cgm2	-	cgm2	1,633	cgm2	-	cgm2	-	cgm2	-	cgm2
5.4 Hyperbaric Oxygen Therapy Program		New	1,036	cgm2	-	cgm2	-	cgm2	-	cgm2	1,036	cgm2	-	cgm2	-	cgm2
5.5 CVSI Cardiac & Stroke Rehabilitation		New	1,012	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	1,012	cgm2
5.6 Virtual Consultation		New	198	cgm2	-	cgm2	-	cgm2	-	cgm2	198	cgm2	-	cgm2	-	cgm2
5.7 Shared Support Off-Unit		New	512	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	512	cgm2
6.0 CLINICAL SUPPORT																
6.1 Medical Imaging Department		New	7,117	cgm2	-	cgm2	-	cgm2	7,117	cgm2	-	cgm2	-	cgm2	-	cgm2
6.2 Laboratory & Pathology Services		New	2,294	cgm2	-	cgm2	-	cgm2	2,294	cgm2	-	cgm2	-	cgm2	-	cgm2
6.3 Pharmacy		New	1,582	cgm2	-	cgm2	-	cgm2	1,582	cgm2	-	cgm2	-	cgm2	-	cgm2
6.4 Medical Device Reprocessing (MDR)		New	2,909	cgm2	-	cgm2	-	cgm2	2,909	cgm2	-	cgm2	-	cgm2	-	cgm2
6.5 Spiritual Care and Bereavement		New	423	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	423	cgm2
6.6 Respiratory Therapy		New	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2
6.7 Biomedical Engineering		New	1,202	cgm2	-	cgm2	-	cgm2	-	cgm2	1,202	cgm2	-	cgm2	-	cgm2
7.0 NON-CLINICAL SUPPORT																
7.1 Administration		New	11,269	cgm2	-	cgm2	-	cgm2	1,482	cgm2	1,174	cgm2	4,650	cgm2	3,963	cgm2
7.2 Infrastructure and Facilities		New	490	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	490	cgm2
7.3 Environmental Services (EVS)		New	1,718	cgm2	-	cgm2	-	cgm2	-	cgm2	1,718	cgm2	-	cgm2	-	cgm2
7.4 Supply Chain and Materials / Loading Dock		New	1,663	cgm2	-	cgm2	-	cgm2	-	cgm2	1,663	cgm2	-	cgm2	-	cgm2
7.5 Information Technology		New	1,068	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2	1,068	cgm2
7.6 Morgue		New	333	cgm2	-	cgm2	-	cgm2	-	cgm2	333	cgm2	-	cgm2	-	cgm2
7.7 Security		New	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2
7.8 Portering Services		New	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)		New	3,319	cgm2	-	cgm2	-	cgm2	3,319	cgm2	-	cgm2	-	cgm2	-	cgm2
7.10 Non-Clinical Staff Support		New	717	cgm2	-	cgm2	-	cgm2	-	cgm2	717	cgm2	-	cgm2	-	cgm2
8.0 CENTRAL UTILITY PLANT (CUP)																
8.1 Central Utility Plant (CUP)		New	3,108	cgm2	-	cgm2	3,108	cgm2	-	cgm2	-	cgm2	-	cgm2	-	cgm2
Sub-total Program Area		**New**	**147,300**	**cgm2**	**-**	**bgm2**	**3,108**	**bgm2**	**56,852**	**bgm2**	**28,862**	**bgm2**	**28,893**	**bgm2**	**29,585**	**bgm2**
M&E Space and Building Gross, Allow	10.5%	New	15,528	bgm2	-	bgm2	-	bgm2	10,180	bgm2	1,745	bgm2	1,742	bgm2	1,861	bgm2
M&E Space and Building Gross, Allow	32.7%	New	52,059	bgm2	-	bgm2	994	bgm2	21,431	bgm2	9,786	bgm2	9,795	bgm2	10,054	bgm2

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Cost Estimate Summary
(Based on June 2025 Program Areas)

NACCI - New Hospital Campus - Option D	Option D - Phase O - Parking Structure / Early Works			Option D - Phase 1 - CUP			Option D - Phase 1a - Main Tower			Option D - Phase 1b - South West Tower			Option D - Phase 2 - North East Tower			Option D - Phase 3 - North West Tower			NAACI Option D - Total Project Cost		
	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount
Number of Beds:							66			192			192			182			**632**		
New Hospital Campus Building(s) Construction	2,000 Cars	$72,800.00	$145,600,000	4,102 m2	$12,714.03	$52,149,000	88,463 m2	$17,753.21	$1,570,510,200	40,393 m2	$16,407.98	$662,762,300	40,430 m2	$16,475.15	$666,084,200	41,500 m2	$16,138.86	$669,761,400	214,887 m2	$17,529.50	$3,766,867,100
Site Works & Other	1 Sum		$0	1 Sum		$8,327,700	1 Sum		$25,922,900	1 Sum		$7,323,100	1 Sum		$8,390,400	1 Sum		$8,497,300	1 Sum		$58,461,400
Early Enabling Site Works	1 Sum		$41,143,600	1 Sum		$0													1 Sum		$41,143,600
NET CONSTRUCTION COST	**1 Sum**		**$186,743,600**	**4,102 m2**	**$14,744.34**	**$60,476,700**	**88,463 m2**	**$18,046.24**	**$1,596,433,100**	**40,393 m2**	**$16,589.28**	**$670,085,400**	**40,430 m2**	**$16,682.68**	**$674,474,600**	**41,500 m2**	**$16,343.62**	**$678,258,700**	**214,887 m2**	**$17,993.02**	**$3,866,472,100**
Hazardous Materials Abatement			$0			$0			$0			$0			$0			$0			$0
In-Contract Equipment			$0			$2,500,800			$63,894,300			$28,858,700			$29,099,600			$28,518,500			$152,871,900
Phasing / Decanting			$0			$0			$0			$0			$0			$0			$0
Design & Pricing Allowance	20.0%		$37,348,800	20.0%		$12,168,900	20.0%		$276,864,100	20.0%		$122,985,500	20.0%		$123,896,200	20.0%		$124,091,400	20.0%		$697,354,900
SUB-TOTAL	**1 Sum**		**$224,092,400**	**4,102 m2**	**$18,320.84**	**$75,146,400**	**88,463 m2**	**$21,898.21**	**$1,937,191,500**	**40,393 m2**	**$20,348.48**	**$821,929,600**	**40,430 m2**	**$20,466.93**	**$827,470,400**	**41,500 m2**	**$20,020.97**	**$830,868,600**	**214,887 m2**	**$21,949.63**	**$4,716,698,900**
Escalation to Tender - Start of Construction	10.9%		$24,425,300	14.2%		$10,690,900	14.2%		$275,597,700	21.2%		$174,110,000	32.4%		$268,266,100	40.5%		$336,372,100	23.1%		$1,089,462,100
SUB-TOTAL	**1 Sum**		**$248,517,700**	**4,102 m2**	**$20,927.30**	**$85,837,300**	**88,463 m2**	**$25,013.59**	**$2,212,789,200**	**40,393 m2**	**$24,658.92**	**$996,039,600**	**40,430 m2**	**$27,102.32**	**$1,095,736,500**	**41,500 m2**	**$28,126.34**	**$1,167,240,700**	**214,887 m2**	**$27,019.55**	**$5,806,161,000**
Escalation to Mid-Point of Construction	0.8%		$3,700,200	3.7%		$5,902,700	3.7%		$152,170,900	2.5%		$45,156,400	2.6%		$49,676,000	2.6%		$52,917,700	2.9%		$309,523,900
SUB-TOTAL CONSTRUCTION COST	**1 Sum**		**$252,217,900**	**4,102 m2**	**$22,366.39**	**$91,740,000**	**88,463 m2**	**$26,733.75**	**$2,364,960,100**	**40,393 m2**	**$25,776.86**	**$1,041,196,000**	**40,430 m2**	**$28,331.02**	**$1,145,412,500**	**41,500 m2**	**$29,401.47**	**$1,220,158,400**	**214,887 m2**	**$28,459.96**	**$6,115,684,900**
Non-Recoverable HST on Construction	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL CONSTRUCTION COST	**1 Sum**		**$252,217,900**	**4,102 m2**	**$22,366.39**	**$91,740,000**	**88,463 m2**	**$26,733.75**	**$2,364,960,100**	**40,393 m2**	**$25,776.86**	**$1,041,196,000**	**40,430 m2**	**$28,331.02**	**$1,145,412,500**	**41,500 m2**	**$29,401.47**	**$1,220,158,400**	**214,887 m2**	**$28,459.96**	**$6,115,684,900**
Project Ancillaries / Soft Costs																					
- Percentage & Non-Percentage Driven Ancillaries	23.2%		$58,514,500	23.2%		$20,679,700	23.2%		$470,497,600	23.2%		$216,865,800	23.2%		$238,729,500	23.2%		$253,667,600	23.2%		$1,258,954,700
- Non-Recoverable HST on Ancillaries	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL ANCILLARY COST	**1 Sum**		**$58,514,500**	**4,102 m2**	**$5,041.75**	**$20,679,700**	**88,463 m2**	**$5,318.55**	**$470,497,600**	**40,393 m2**	**$5,368.94**	**$216,865,800**	**40,430 m2**	**$5,904.82**	**$238,729,500**	**41,500 m2**	**$6,112.48**	**$253,667,600**	**214,887 m2**	**$5,858.67**	**$1,258,954,700**
TOTAL CONSTRUCTION COST & ANCILLARY COST	**1 Sum**		**$310,732,400**	**4,102 m2**	**$27,408.14**	**$112,419,700**	**88,463 m2**	**$32,052.30**	**$2,835,457,700**	**40,393 m2**	**$31,145.79**	**$1,258,061,800**	**40,430 m2**	**$34,235.84**	**$1,384,142,000**	**41,500 m2**	**$35,513.95**	**$1,473,826,000**	**214,887 m2**	**$34,318.63**	**$7,374,639,600**
FF&E Allowance (To Hard Cost Only)	13.0%		$0	13.0%		$10,001,800	13.0%		$255,733,100	13.0%		$120,072,500	13.0%		$131,959,100	13.0%		$140,194,800	13.0%		$657,961,300
ICAT Allowance (To Hard Cost Only)	5.0%		$0	5.0%		$3,846,800	5.0%		$98,358,800	5.0%		$46,181,700	5.0%		$50,753,500	5.0%		$53,921,100	5.0%		$253,061,900
Non-Recoverable HST on FF&E	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL FF&E COST	**1 Sum**		**$0**	**4,102 m2**	**$3,376.32**	**$13,848,600**	**88,463 m2**	**$4,002.69**	**$354,091,900**	**40,393 m2**	**$4,115.95**	**$166,254,200**	**40,430 m2**	**$4,519.28**	**$182,712,600**	**41,500 m2**	**$4,677.50**	**$194,115,900**	**214,887 m2**	**$4,239.54**	**$911,023,200**
SUB-TOTAL PROJECT COST	**1 Sum**		**$310,732,400**	**4,102 m2**	**$30,784.46**	**$126,268,300**	**88,463 m2**	**$36,054.99**	**$3,189,549,600**	**40,393 m2**	**$35,261.74**	**$1,424,316,000**	**40,430 m2**	**$38,755.11**	**$1,566,854,600**	**41,500 m2**	**$40,191.45**	**$1,667,941,900**	**214,887 m2**	**$38,558.17**	**$8,285,662,800**
Construction Allowance (PCC for Change Orders)	5.0%		$12,611,000	5.0%		$4,587,000	5.0%		$118,248,100	5.0%		$52,059,900	5.0%		$57,270,600	5.0%		$61,007,900	5.0%		$305,784,500
TOTAL PROJECT COST	**1 Sum**		**$323,343,400**	**4,102 m2**	**$31,902.78**	**$130,855,300**	**88,463 m2**	**$37,391.68**	**$3,307,797,700**	**40,393 m2**	**$36,550.59**	**$1,476,375,900**	**40,430 m2**	**$40,171.66**	**$1,624,125,200**	**41,500 m2**	**$41,661.53**	**$1,728,949,800**	**214,887 m2**	**$39,981.16**	**$8,591,447,300**

Notes:
[1] Please note that the above costs are **PRELIMINARY** and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

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Description	Const. Type	Projected Area of Work		Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	3.5 Yrs	Escalation to Tender in 2029 3.0% p.a.	0.5 Yrs	Escalation to Mid-Point in mid 2039 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 0 - Parking Structure & Early Works		**-**	**bgm2**	**0.00**	**$145,600,000**	**$0**	**$0**	**$0**	**$0**	**$29,120,000**	**$174,720,000**		**$19,043,900**		**$2,885,000**	**$196,648,900**	**$0**	**$196,648,900**	**$45,622,500**	**$0**		**$0**		**$0**	**$0**	**$242,271,400**	**$9,832,400**	**$252,103,800**
1.0 PUBLIC SUPPORT																												
1.1 Public Support Areas	New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.0 INPATIENT																												
2.1 Inpatient Medical and Surgical	New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.2 Dialysis	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds	New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.4 Medical / Surgical Critical Care	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.0 SURGICAL & INTERVENTIONAL																												
3.1 Main Hospital Surgery Department	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																												
4.1 Emergency Department	New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)	New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department	New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																												
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit	New	-	cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program	New	-	cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation	New	-	cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit	New	-	cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																												
6.1 Medical Imaging Department	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy	New	-	cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)	New	-	cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy	New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																												
7.1 Administration	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.2 Infrastructure and Facilities	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology	New	-	cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security	New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services	New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)	New	-	cgm2	14,050.40	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.10 Non-Clinical Staff Support	New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Sub-total Program Area	**New**	**-**	**cgm2**																									
M&E Spaces in Program Areas 0.0%	New	-	bgm2	12,194.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Building Gross, Allow 0.0%	New	-	bgm2	12,194.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Covered Parking Structure (partially below grade and above grade)	Site	2,000	Cars	72,800.00	$145,600,000	$0	$0	$0	$0	$29,120,000	$174,720,000	3.5	$19,043,900	0.5	$2,885,000	$196,648,900	$0	$196,648,900	$45,622,500	$0	0%	$0	0%	$0	$0	$242,271,400	$9,832,400	$252,103,800
Allow for Connection from Parking Garage to Hospital (See Phase 1a)	New	-	Sum	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Premium due to Labour Shortage - Allowance	New	1	Sum	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Early Enabling Site Works		**1**	**Sum**	**41,143,600.00**	**$41,143,600**	**$0**	**$0**	**$0**	**$0**	**$8,228,800**	**$49,372,400**		**$5,381,400**		**$815,200**	**$55,569,000**	**$0**	**$55,569,000**	**$12,892,000**	**$0**		**$0**		**$0**	**$0**	**#REF!**	**$2,778,600**	**#REF!**
Site Clearing in Wooded Area	Site	147,500	m2	1.50	$221,300	$0	$0	$0	$0	$44,300	$265,600	3.5	$28,900	0.5	$4,400	$298,900	$0	$298,900	$69,300	$0	0%	$0	0%	$0	$0	$368,200	$14,900	$383,100
Site Clearing, Grubbing for EMS Entrance (Outside of property lines)	Site	12,580	m2	4.16	$52,300	$0	$0	$0	$0	$10,500	$62,800	3.5	$6,800	0.5	$1,000	$70,600	$0	$70,600	$16,400	$0	0%	$0	0%	$0	$0	#REF!	$3,500	#REF!
Mass Cut/Fill - Topsoil, Rootmat, Organics Grubbing	Site	26,851	m3	5.50	$147,700	$0	$0	$0	$0	$29,500	$177,200	3.5	$19,300	0.5	$2,900	$199,400	$0	$199,400	$46,300	$0	0%	$0	0%	$0	$0	$245,700	$10,000	$255,700
Mass Cut/Fill - Till	Site	197,678	m3	10.50	$2,075,600	$0	$0	$0	$0	$415,100	$2,490,700	3.5	$271,500	0.5	$41,100	$2,803,300	$0	$2,803,300	$650,400	$0	0%	$0	0%	$0	$0	$3,453,700	$140,200	$3,593,900
Mass Cut/Fill - Rock	Site	200,267	m3	75.00	$15,020,000	$0	$0	$0	$0	$3,004,000	$18,024,000	3.5	$1,964,600	0.5	$297,600	$20,286,200	$0	$20,286,200	$4,706,400	$0	0%	$0	0%	$0	$0	$24,992,600	$1,014,300	$26,006,900
Mass Cut/Fill - Fill (onsite materials)	Site	55,523	m3	10.50	$583,000	$0	$0	$0	$0	$116,600	$699,600	3.5	$76,300	0.5	$11,600	$787,500	$0	$787,500	$182,700	$0	0%	$0	0%	$0	$0	$970,200	$39,400	$1,009,600
Mass Cut/Fill - Haul or Stockpile Offsite	Site	369,273	m3	12.00	$4,431,300	$0	$0	$0	$0	$886,300	$5,317,600	3.5	$579,600	0.5	$87,800	$5,985,000	$0	$5,985,000	$1,388,500	$0	0%	$0	0%	$0	$0	$7,373,500	$299,300	$7,672,800
Rough Grading of Site for Roadways and Surface Parking	Site	48,123	m2	32.24	$1,551,500	$0	$0	$0	$0	$310,300	$1,861,800	3.5	$202,900	0.5	$30,700	$2,095,400	$0	$2,095,400	$486,100	$0	0%	$0	0%	$0	$0	#REF!	$104,800	#REF!
Mechanical Site Services (Initial services into site)	Site	1	Sum	8,033,400.00	$8,033,400	$0	$0	$0	$0	$1,606,700	$9,640,100	3.5	$1,050,700	0.5	$159,200	$10,850,000	$0	$10,850,000	$2,517,200	$0	0%	$0	0%	$0	$0	$13,367,200	$542,500	$13,909,700
Electrical Site Services (Initial services into site)	Site	1	Sum	6,627,500.00	$6,627,500	$0	$0	$0	$0	$1,325,500	$7,953,000	3.5	$866,900	0.5	$131,300	$8,951,200	$0	$8,951,200	$2,076,700	$0	0%	$0	0%	$0	$0	$11,027,900	$447,600	$11,475,500
Geothermal Field (+/-1100 boreholes) - Phase 0 Allocation	Site	-	m2	1,495.52	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Stormwater Management (SWM) Ponds - West & East side of Site	Site	2	No	1,200,000.00	$2,400,000	$0	$0	$0	$0	$480,000	$2,880,000	3.5	$313,900	0.5	$47,600	$3,241,500	$0	$3,241,500	$752,000	$0	0%	$0	0%	$0	$0	$3,993,500	$162,100	$4,155,600
Area Noted for Future Development West Side of Nils Way (Excluded)		1	Nil	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Upgrades/Changes to Roadways & Infrastructure Outside of the Project Site Boundaries are EXCLUDED		Excluded	Excl.	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
TOTAL PROJECT COST - PHASE 0		**-**	**bgm2**	**0.00**	**$186,743,600**	**$0**	**$0**	**$0**	**$0**	**$37,348,800**	**$224,092,400**		**$24,425,300**		**$3,700,200**	**$252,217,900**	**$0**	**$252,217,900**	**$58,514,500**	**$0**		**$0**		**$0**	**$0**	**#REF!**	**$12,611,000**	**#REF!**

Preliminary Draft for Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 1

Description	Const. Type	Projected Area of Work		Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	4.5 Yrs	Escalation to Tender in 2030 3.0% p.a.	2.25 Yrs	Escalation to Mid-Point in early 2032 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 1 - CUP		**4,102**	**bgm2**	**12,714.03**	**$52,149,000**	**$0**	**$1,000,300**	**$1,500,500**	**$0**	**$10,503,400**	**$65,153,200**		**$9,269,100**		**$5,117,900**	**$79,540,200**	**$0**	**$79,540,200**	**$17,849,200**	**$0**		**$10,001,800**		**$3,846,800**	**$0**	**$111,238,000**	**$3,977,000**	**$115,215,000**
1.0 PUBLIC SUPPORT																												
1.1 Public Support Areas	New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.0 INPATIENT																												
2.1 Inpatient Medical and Surgical	New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.2 Dialysis	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds	New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.4 Medical / Surgical Critical Care	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.0 SURGICAL & INTERVENTIONAL																												
3.1 Main Hospital Surgery Department	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																												
4.1 Emergency Department	New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)	New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department	New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																												
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)	New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit	New	-	cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program	New	-	cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation	New	-	cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit	New	-	cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																												
6.1 Medical Imaging Department	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy	New	-	cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)	New	-	cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy	New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																												
7.1 Administration	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.2 Infrastructure and Facilities	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock	New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology	New	-	cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue	New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security	New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services	New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)	New	-	cgm2	14,050.40	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.10 Non-Clinical Staff Support	New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
8.0 CENTRAL UTILITY PLANT (CUP)																												
8.1 Central Utility Plant (CUP)	New	3,108	cgm2	12,194.00	$37,899,000	$0	$758,000	$1,137,000	$0	$7,958,800	$47,752,800	4.5	$6,793,600	2.25	$3,751,100	$58,297,500	$0	$58,297,500	$13,525,000	$0	13%	$7,578,700	5%	$2,914,900	$0	$82,316,100	$2,914,900	$85,231,000
Sub-total Program Area	**New**	**3,108**	**cgm2**																									
M&E Spaces in Program Areas 0.0%	New	-	bgm2	12,194.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Building Gross, Allow 32.0%	New	994	bgm2	12,194.00	$12,117,100	$0	$242,300	$363,500	$0	$2,544,600	$15,267,500	4.5	$2,172,100	2.25	$1,199,300	$18,638,900	$0	$18,638,900	$4,324,200	$0	13%	$2,423,100	5%	$931,900	$0	$26,318,100	$931,900	$27,250,000
Covered Parking Structure (partially below grade and above grade)	Site	-	Cars	72,800.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Allow for Connection from Parking Garage to Hospital (See Phase 1)	New	-	Sum	0.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Premium due to Labour Shortage - Allowance	New	1	Sum	2,132,900.00	$2,132,900	$0	$0	$0	$0	$0	$2,132,900	4.5	$303,400	2.25	$167,500	$2,603,800	$0	$2,603,800	$0	$0	0%	$0	0%	$0	$0	$2,603,800	$130,200	$2,734,000
Site Works & Other		**1**	**Sum**	**8,327,700.00**	**$8,327,700**	**$0**	**$0**	**$0**	**$0**	**$1,665,500**	**$9,993,200**		**$1,421,800**		**$784,800**	**$12,199,800**	**$0**	**$12,199,800**	**$2,830,500**	**$0**		**$0**		**$0**	**$0**	**$15,030,300**	**$610,000**	**$15,640,300**
Site Development / Landscaping - Sodding, Seeding & Planting	Site	125,451	m2	45.76	$5,740,600	$0	$0	$0	$0	$1,148,100	$6,888,700	4.5	$980,000	2.25	$541,100	$8,409,800	$0	$8,409,800	$1,951,100	$0	0%	$0	0%	$0	$0	$10,360,900	$420,500	$10,781,400
Mass Cut/Fill - See Early Enabling Works	Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving to Nils Way Extension	Site	4,630	m2	117.52	$544,100	$0	$0	$0	$0	$108,800	$652,900	4.5	$92,900	2.25	$51,300	$797,100	$0	$797,100	$184,900	$0	0%	$0	0%	$0	$0	$982,000	$39,900	$1,021,900
Asphalt Paving to Parking Lot(s) (See Phase 1a)	Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Heavy Duty Asphalt Paving - Logistics Loading Dock Area & Access Roads	Site	4,815	m2	143.52	$691,000	$0	$0	$0	$0	$138,200	$829,200	4.5	$118,000	2.25	$65,100	$1,012,300	$0	$1,012,300	$234,900	$0	0%	$0	0%	$0	$0	$1,247,200	$50,600	$1,297,800
Concrete curbs	Site	1,206	m	110.24	$132,900	$0	$0	$0	$0	$26,600	$159,500	4.5	$22,700	2.25	$12,500	$194,700	$0	$194,700	$45,200	$0	0%	$0	0%	$0	$0	$239,900	$9,700	$249,600
Concrete sidewalks - allowance	Site	1	Sum	250,000.00	$250,000	$0	$0	$0	$0	$50,000	$300,000	4.5	$42,700	2.25	$23,600	$366,300	$0	$366,300	$85,000	$0	0%	$0	0%	$0	$0	$451,300	$18,300	$469,600
Retaining Walls Allowance - Area adjacent to existing building	Site	245	m	2,500.00	$612,500	$0	$0	$0	$0	$122,500	$735,000	4.5	$104,600	2.25	$57,700	$897,300	$0	$897,300	$208,200	$0	0%	$0	0%	$0	$0	$1,105,500	$44,900	$1,150,400
Site Amenities & Site Signage - allowance	Site	1	Sum	106,600.00	$106,600	$0	$0	$0	$0	$21,300	$127,900	4.5	$18,200	2.25	$10,000	$156,100	$0	$156,100	$36,200	$0	0%	$0	0%	$0	$0	$192,300	$7,800	$200,100
Mechanical Site Services	Site	1	Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	4.5	$25,600	2.25	$14,100	$219,700	$0	$219,700	$51,000	$0	0%	$0	0%	$0	$0	$270,700	$11,000	$281,700
Electrical Site Services	Site	1	Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	4.5	$17,100	2.25	$9,400	$146,500	$0	$146,500	$34,000	$0	0%	$0	0%	$0	$0	$180,500	$7,300	$187,800
TOTAL PROJECT COST - PHASE 0		**4,102**	**bgm2**	**14,744.34**	**$60,476,700**	**$0**	**$1,000,300**	**$1,500,500**	**$0**	**$12,168,900**	**$75,146,400**		**$10,690,900**		**$5,902,700**	**$91,740,000**	**$0**	**$91,740,000**	**$20,679,700**	**$0**		**$10,001,800**		**$3,846,800**	**$0**	**$126,268,300**	**$4,587,000**	**$130,855,300**

Preliminary Draft for Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .

[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 1a

Description	Const. Type	Projected Area of Work	Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	4.5 Yrs	Escalation to Tender in 2030 3.0% p.a.	2.25 Yrs	Escalation to Mid-Point in early 2032 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 1a - Main Tower		**88,463 bgm2**	**17,753.21**	**$1,570,510,200**	**$0**	**$25,557,800**	**$38,336,500**	**$0**	**$271,679,600**	**$1,906,084,100**		**$271,172,100**		**$149,727,500**	**$2,326,983,700**	**$0**	**$2,326,983,700**	**$461,687,100**	**$0**		**$255,733,100**		**$98,358,800**	**$0**	**$3,142,762,700**	**$116,349,200**	**$3,259,111,900**
1.0 PUBLIC SUPPORT																											
1.1 Public Support Areas	New	2,105 cgm2	13,884.00	$29,225,800	$0	$584,500	$876,800	$0	$6,137,400	$36,824,500	4.5	$5,238,900	2.25	$2,892,600	$44,956,000	$0	$44,956,000	$10,429,800	$0	13%	$5,844,300	5%	$2,247,800	$0	$63,477,900	$2,247,800	$65,725,700
2.0 INPATIENT 66																											
2.1 Inpatient Medical and Surgical	New	- cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.2 Dialysis	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds	New	- cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.4 Medical / Surgical Critical Care 30	New	4,339 cgm2	16,005.60	$69,448,300	$0	$1,389,000	$2,083,400	$0	$14,584,100	$87,504,800	4.5	$12,449,000	2.25	$6,873,700	$106,827,500	$0	$106,827,500	$24,784,000	$0	13%	$13,887,600	5%	$5,341,400	$0	$150,840,500	$5,341,400	$156,181,900
2.5 CVSI Critical Care 36	New	4,523 cgm2	16,005.60	$72,393,300	$0	$1,447,900	$2,171,800	$0	$15,202,600	$91,215,600	4.5	$12,976,900	2.25	$7,165,200	$111,357,700	$0	$111,357,700	$25,835,000	$0	13%	$14,476,500	5%	$5,567,900	$0	$157,237,100	$5,567,900	$162,805,000
2.6 Hospital at Home Program	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.0 SURGICAL & INTERVENTIONAL																											
3.1 Main Hospital Surgery Department	New	5,059 cgm2	16,421.60	$83,076,900	$0	$1,661,500	$2,492,300	$0	$17,446,100	$104,676,800	4.5	$14,892,000	2.25	$8,222,600	$127,791,400	$0	$127,791,400	$29,647,600	$0	13%	$16,612,900	5%	$6,389,600	$0	$180,441,500	$6,389,600	$186,831,100
3.2 Main Hospital Perioperative Suite	New	3,953 cgm2	16,421.60	$64,914,600	$0	$1,298,300	$1,947,400	$0	$13,632,100	$81,792,400	4.5	$11,636,300	2.25	$6,425,000	$99,853,700	$0	$99,853,700	$23,166,100	$0	13%	$12,981,000	5%	$4,992,700	$0	$140,993,500	$4,992,700	$145,986,200
3.3 CVSI Surgery Department	New	4,952 cgm2	16,421.60	$81,319,800	$0	$1,626,400	$2,439,600	$0	$17,077,200	$102,463,000	4.5	$14,577,100	2.25	$8,048,700	$125,088,800	$0	$125,088,800	$29,020,600	$0	13%	$16,261,500	5%	$6,254,400	$0	$176,625,300	$6,254,400	$182,879,700
3.4 CVSI Perioperative Suite	New	2,375 cgm2	16,421.60	$39,001,300	$0	$780,000	$1,170,000	$0	$8,190,300	$49,141,600	4.5	$6,991,200	2.25	$3,860,200	$59,993,000	$0	$59,993,000	$13,918,400	$0	13%	$7,799,100	5%	$2,999,700	$0	$84,710,200	$2,999,700	$87,709,900
3.5 Endoscopy	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																											
4.1 Emergency Department	New	8,016 cgm2	15,574.00	$124,841,200	$0	$2,496,800	$3,745,200	$0	$26,216,600	$157,299,800	4.5	$22,378,500	2.25	$12,356,300	$192,034,600	$0	$192,034,600	$44,552,000	$0	13%	$24,964,500	5%	$9,601,700	$0	$271,152,800	$9,601,700	$280,754,500
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)	New	762 cgm2	11,268.40	$8,586,500	$0	$171,700	$257,600	$0	$1,803,200	$10,819,000	4.5	$1,539,200	2.25	$849,900	$13,208,100	$0	$13,208,100	$3,064,300	$0	13%	$1,717,100	5%	$660,400	$0	$18,649,900	$660,400	$19,310,300
4.3 Satellite Medical Imaging Department	New	432 cgm2	11,268.40	$4,867,900	$0	$97,400	$146,000	$0	$1,022,300	$6,133,600	4.5	$872,600	2.25	$481,800	$7,488,000	$0	$7,488,000	$1,737,200	$0	13%	$973,400	5%	$374,400	$0	$10,573,000	$374,400	$10,947,400
5.0 AMBULATORY																											
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit	New	- cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory	New	1,633 cgm2	16,421.60	$26,816,500	$0	$536,300	$804,500	$0	$5,631,500	$33,788,800	4.5	$4,807,000	2.25	$2,654,200	$41,250,000	$0	$41,250,000	$9,570,000	$0	13%	$5,362,500	5%	$2,062,500	$0	$58,245,000	$2,062,500	$60,307,500
5.4 Hyperbaric Oxygen Therapy Program	New	- cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation	New	- cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit	New	- cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																											
6.1 Medical Imaging Department	New	7,117 cgm2	16,421.60	$116,872,500	$0	$2,337,500	$3,506,200	$0	$24,543,200	$147,259,400	4.5	$20,950,100	2.25	$11,567,600	$179,777,100	$0	$179,777,100	$41,708,300	$0	13%	$23,371,000	5%	$8,988,900	$0	$253,845,300	$8,988,900	$262,834,200
6.2 Laboratory & Pathology Services	New	2,294 cgm2	16,421.60	$37,671,200	$0	$753,400	$1,130,100	$0	$7,910,900	$47,465,600	4.5	$6,752,800	2.25	$3,728,500	$57,946,900	$0	$57,946,900	$13,443,700	$0	13%	$7,533,100	5%	$2,897,300	$0	$81,821,000	$2,897,300	$84,718,300
6.3 Pharmacy	New	1,582 cgm2	14,580.80	$23,066,800	$0	$461,300	$692,000	$0	$4,844,000	$29,064,100	4.5	$4,134,900	2.25	$2,283,100	$35,482,100	$0	$35,482,100	$8,231,800	$0	13%	$4,612,700	5%	$1,774,100	$0	$50,100,700	$1,774,100	$51,874,800
6.4 Medical Device Reprocessing (MDR)	New	2,909 cgm2	15,163.20	$44,109,700	$0	$882,200	$1,323,300	$0	$9,263,000	$55,578,200	4.5	$7,906,900	2.25	$4,365,800	$67,850,900	$0	$67,850,900	$15,741,400	$0	13%	$8,820,600	5%	$3,392,500	$0	$95,805,400	$3,392,500	$99,197,900
6.5 Spiritual Care and Bereavement	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																											
7.1 Administration	New	1,482 cgm2	13,208.00	$19,574,300	$0	$391,500	$587,200	$0	$4,110,600	$24,663,600	4.5	$3,508,800	2.25	$1,937,400	$30,109,800	$0	$30,109,800	$6,985,500	$0	13%	$3,914,300	5%	$1,505,500	$0	$42,515,100	$1,505,500	$44,020,600
7.2 Infrastructure and Facilities	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology	New	- cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)	New	3,319 cgm2	14,050.40	$46,633,300	$0	$932,700	$1,399,000	$0	$9,793,000	$58,758,000	4.5	$8,359,300	2.25	$4,615,600	$71,732,900	$0	$71,732,900	$16,642,000	$0	13%	$9,325,300	5%	$3,586,600	$0	$101,286,800	$3,586,600	$104,873,400
7.10 Non-Clinical Staff Support	New	- cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Sub-total Program Area	**New**	**56,852 cgm2**																									
M&E Spaces in Program Areas 17.9%	New	10,180 bgm2	12,194.00	$124,134,900	$0	$2,482,700	$3,724,000	$0	$26,068,300	$156,409,900	4.5	$22,251,900	2.25	$12,286,400	$190,948,200	$0	$190,948,200	$44,300,000	$0	13%	$24,823,300	5%	$9,547,400	$0	$269,618,900	$9,547,400	$279,166,300
Building Gross, Allow 32.0%	New	21,431 bgm2	12,194.00	$261,335,400	$0	$5,226,700	$7,840,100	$0	$54,880,400	$329,282,600	4.5	$46,845,900	2.25	$25,865,900	$401,994,400	$0	$401,994,400	$93,262,700	$0	13%	$52,259,300	5%	$20,099,700	$0	$567,616,100	$20,099,700	$587,715,800
Allow for Pedway from Covered Parking Structure to Hospital	New	26 m	39,000.00	$1,014,000	$0	$0	$0	$0	$202,800	$1,216,800	4.5	$173,100	2.25	$95,600	$1,485,500	$0	$1,485,500	$344,600	$0	13%	$193,100	5%	$74,300	$0	$2,097,500	$74,300	$2,171,800
New Helipad on Rooftop of Phase 1 South Tower	Site	1 Sum	15,600,000.00	$15,600,000	$0	$0	$0	$0	$3,120,000	$18,720,000	4.5	$2,663,200	2.25	$1,470,500	$22,853,700	$0	$22,853,700	$5,302,100	$0	0%	$0	0%	$0	$0	$28,155,800	$1,142,700	$29,298,500
Premium due to Labour Shortage - Allowance	New	1 Sum	276,006,000.00	$276,006,000	$0	$0	$0	$0	$0	$276,006,000	4.5	$39,266,500	2.25	$21,680,900	$336,953,400	$0	$336,953,400	$0	$0	0%	$0	0%	$0	$0	$336,953,400	$16,847,700	$353,801,100
Site Works & Other		**1 Sum**	**25,922,900.00**	**$25,922,900**	**$0**	**$0**	**$0**	**$0**	**$5,184,500**	**$31,107,400**		**$4,425,600**		**$2,443,400**	**$37,976,400**	**$0**	**$37,976,400**	**$8,810,500**	**$0**		**$0**		**$0**	**$0**	**$46,786,900**	**$1,898,900**	**$48,685,800**
Site Development / Landscaping - Sodding, Seeding & Planting	Site	43,940 m2	45.76	$2,010,700	$0	$0	$0	$0	$402,100	$2,412,800	4.5	$343,300	2.25	$189,500	$2,945,600	$0	$2,945,600	$683,400	$0	0%	$0	0%	$0	$0	$3,629,000	$147,300	$3,776,300
Mass Cut/Fill - See Early Enabling Works	Site	1 Incl	0.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving to Main Access Roads to Main Hospital Entrances	Site	20,400 m2	117.52	$2,397,400	$0	$0	$0	$0	$479,500	$2,876,900	4.5	$409,300	2.25	$226,000	$3,512,200	$0	$3,512,200	$814,800	$0	0%	$0	0%	$0	$0	$4,327,000	$175,600	$4,502,600
Asphalt Paving to Ambulance Acccess & Parking	Site	3,930 m2	117.52	$461,900	$0	$0	$0	$0	$92,400	$554,300	4.5	$78,900	2.25	$43,500	$676,700	$0	$676,700	$157,000	$0	0%	$0	0%	$0	$0	$833,700	$33,800	$867,500
Asphalt Paving to Street A - Excluded, to be done by Infrastructure NL	Site	1 Excl	0.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.25	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving to Street at North End of Site, running East to West	Site	7,360 m2	117.52	$864,900	$0	$0	$0	$0	$173,000	$1,037,900	4.5	$147,700	2.25	$81,500	$1,267,100	$0	$1,267,100	$294,000	$0	0%	$0	0%	$0	$0	$1,561,100	$63,400	$1,624,500
Asphalt Paving to Vistor / Staff Parking Lot	Site	6,995 m2	117.52	$822,100	$0	$0	$0	$0	$164,400	$986,500	4.5	$140,300	2.25	$77,500	$1,204,300	$0	$1,204,300	$279,400	$0	0%	$0	0%	$0	$0	$1,483,700	$60,200	$1,543,900
Rough Grading & Asphalt Paving to EMS Entrance	Site	6,290 m2	117.52	$739,200	$0	$0	$0	$0	$147,800	$887,000	4.5	$126,200	2.25	$69,700	$1,082,900	$0	$1,082,900	$251,200	$0	0%	$0	0%	$0	$0	$1,334,100	$54,100	$1,388,200
Concrete curbs	Site	6,694 m	110.24	$737,900	$0	$0	$0	$0	$147,600	$885,500	4.5	$126,000	2.25	$69,600	$1,081,100	$0	$1,081,100	$250,800	$0	0%	$0	0%	$0	$0	$1,331,900	$54,100	$1,386,000
Concrete sidewalks - allowance	Site	1 Sum	900,000.00	$900,000	$0	$0	$0	$0	$180,000	$1,080,000	4.5	$153,600	2.25	$84,800	$1,318,400	$0	$1,318,400	$305,900	$0	0%	$0	0%	$0	$0	$1,624,300	$65,900	$1,690,200
Retaining Walls Allowance	Site	150 m	2,500.00	$375,000	$0	$0	$0	$0	$75,000	$450,000	4.5	$64,000	2.25	$35,300	$549,300	$0	$549,300	$127,400	$0	0%	$0	0%	$0	$0	$676,700	$27,500	$704,200
Site Amenities & Site Signage - allowance	Site	1 Sum	2,300,100.00	$2,300,100	$0	$0	$0	$0	$460,000	$2,760,100	4.5	$392,700	2.25	$216,800	$3,369,600	$0	$3,369,600	$781,700	$0	0%	$0	0%	$0	$0	$4,151,300	$168,500	$4,319,800
Geothermal Field (+/-1100 boreholes in total) - Phase 1 Allocation	Site	9,404 m2	1,495.52	$14,063,700	$0	$0	$0	$0	$2,812,700	$16,876,400	4.5	$2,400,900	2.25	$1,325,700	$20,603,000	$0	$20,603,000	$4,779,900	$0	0%	$0	0%	$0	$0	$25,382,900	$1,030,200	$26,413,100
Mechanical Site Services	Site	1 Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	4.5	$25,600	2.25	$14,100	$219,700	$0	$219,700	$51,000	$0	0%	$0	0%	$0	$0	$270,700	$11,000	$281,700
Electrical Site Services	Site	1 Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	4.5	$17,100	2.25	$9,400	$146,500	$0	$146,500	$34,000	$0	0%	$0	0%	$0	$0	$180,500	$7,300	$187,800
TOTAL PROJECT COST - PHASE 1		**88,463 bgm2**	**18,046.24**	**$1,596,433,100**	**$0**	**$25,557,800**	**$38,336,500**	**$0**	**$276,864,100**	**$1,937,191,500**		**$275,597,700**		**$152,170,900**	**$2,364,960,100**	**$0**	**$2,364,960,100**	**$470,497,600**	**$0**		**$255,733,100**		**$98,358,800**	**$0**	**$3,189,549,600**	**$118,248,100**	**$3,307,797,700**

Preliminary Draft for Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .

[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 1b

Description		Const. Type	Projected Area of Work		Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	6.5 Yrs	Escalation to Tender in 2032 3.0% p.a.	1.50 Yrs	Escalation to Mid-Point in mid 2033 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 1b - South West Tower			**40,393**	**bgm2**	**16,407.98**	**$662,762,300**	**$0**	**$11,574,900**	**$17,283,800**	**$0**	**$121,520,900**	**$813,141,900**		**$172,248,600**		**$44,673,600**	**$1,030,064,100**	**$0**	**$1,030,064,100**	**$214,283,100**	**$0**		**$120,072,500**		**$46,181,700**	**$0**	**$1,410,601,400**	**$51,503,200**	**$1,462,104,600**
1.0 PUBLIC SUPPORT																													
1.1 Public Support Areas		New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.0 INPATIENT	192																												
2.1 Inpatient Medical and Surgical	144	New	14,011	cgm2	15,574.00	$218,207,300	$0	$4,364,100	$6,546,200	$0	$45,823,500	$274,941,100	6.5	$58,241,000	1.50	$15,105,100	$348,287,200	$0	$348,287,200	$80,802,600	$0	13%	$45,277,300	5%	$17,414,400	$0	$491,781,500	$17,414,400	$509,195,900
2.2 Dialysis		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds	48	New	5,149	cgm2	15,574.00	$80,190,500	$0	$1,603,800	$2,405,700	$0	$16,840,000	$101,040,000	6.5	$21,403,400	1.50	$5,551,100	$127,994,500	$0	$127,994,500	$29,694,700	$0	13%	$16,639,300	5%	$6,399,700	$0	$180,728,200	$6,399,700	$187,127,900
2.4 Medical / Surgical Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.0 SURGICAL & INTERVENTIONAL																													
3.1 Main Hospital Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																													
4.1 Emergency Department		New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																													
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit		New	1,661	cgm2	16,073.20	$26,697,600	$0	$534,000	$800,900	$0	$5,606,500	$33,639,000	6.5	$7,125,800	1.50	$1,848,100	$42,612,900	$0	$42,612,900	$9,886,200	$0	13%	$5,539,700	5%	$2,130,600	$0	$60,169,400	$2,130,600	$62,300,000
5.3 Non-Invasive Diagnostics - Ambulatory		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program		New	1,036	cgm2	18,309.20	$18,968,300	$0	$379,400	$569,000	$0	$3,983,300	$23,900,000	6.5	$5,062,800	1.50	$1,313,100	$30,275,900	$0	$30,275,900	$7,024,000	$0	13%	$3,935,900	5%	$1,513,800	$0	$42,749,600	$1,513,800	$44,263,400
5.5 CVSI Cardiac & Stroke Rehabilitation		New	-	cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation		New	198	cgm2	13,208.00	$2,615,200	$0	$52,300	$0	$0	$533,500	$3,201,000	6.5	$678,100	1.50	$175,900	$4,055,000	$0	$4,055,000	$940,800	$0	13%	$527,200	5%	$202,800	$0	$5,725,800	$202,800	$5,928,600
5.7 Shared Support Off-Unit		New	-	cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																													
6.1 Medical Imaging Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy		New	-	cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)		New	-	cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering		New	1,202	cgm2	13,208.00	$15,876,000	$0	$317,500	$476,300	$0	$3,334,000	$20,003,800	6.5	$4,237,400	1.50	$1,099,000	$25,340,200	$0	$25,340,200	$5,878,900	$0	13%	$3,294,200	5%	$1,267,000	$0	$35,780,300	$1,267,000	$37,047,300
7.0 NON-CLINICAL SUPPORT																													
7.1 Administration		New	1,174	cgm2	13,208.00	$15,506,200	$0	$310,100	$465,200	$0	$3,256,300	$19,537,800	6.5	$4,138,700	1.50	$1,073,400	$24,749,900	$0	$24,749,900	$5,742,000	$0	13%	$3,217,500	5%	$1,237,500	$0	$34,946,900	$1,237,500	$36,184,400
7.2 Infrastructure and Facilities		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)		New	1,718	cgm2	13,208.00	$22,691,300	$0	$453,800	$680,700	$0	$4,765,200	$28,591,000	6.5	$6,056,500	1.50	$1,570,800	$36,218,300	$0	$36,218,300	$8,402,600	$0	13%	$4,708,400	5%	$1,810,900	$0	$51,140,200	$1,810,900	$52,951,100
7.4 Supply Chain and Materials / Loading Dock		New	1,663	cgm2	13,208.00	$21,964,900	$0	$439,300	$658,900	$0	$4,612,600	$27,675,700	6.5	$5,862,600	1.50	$1,520,500	$35,058,800	$0	$35,058,800	$8,133,600	$0	13%	$4,557,600	5%	$1,752,900	$0	$49,502,900	$1,752,900	$51,255,800
7.5 Information Technology		New	-	cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue		New	333	cgm2	16,421.60	$5,468,400	$0	$109,400	$164,100	$0	$1,148,400	$6,890,300	6.5	$1,459,600	1.50	$378,500	$8,728,400	$0	$8,728,400	$2,025,000	$0	13%	$1,134,700	5%	$436,400	$0	$12,324,500	$436,400	$12,760,900
7.7 Security		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)		New	-	cgm2	14,050.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.10 Non-Clinical Staff Support		New	717	cgm2	13,884.00	$9,954,800	$0	$199,100	$298,600	$0	$2,090,500	$12,543,000	6.5	$2,657,000	1.50	$689,100	$15,889,100	$0	$15,889,100	$3,686,300	$0	13%	$2,065,600	5%	$794,500	$0	$22,435,500	$794,500	$23,230,000
Sub-total Program Area		**New**	**28,862**	**cgm2**																									
M&E Spaces in Program Areas	6.0%	New	1,745	bgm2	12,194.00	$21,278,500	$0	$425,600	$638,400	$0	$4,468,500	$26,811,000	6.5	$5,679,400	1.50	$1,473,000	$33,963,400	$0	$33,963,400	$7,879,500	$0	13%	$4,415,200	5%	$1,698,200	$0	$47,956,300	$1,698,200	$49,654,500
Building Gross, Allow	32.0%	New	9,786	bgm2	12,194.00	$119,326,500	$0	$2,386,500	$3,579,800	$0	$25,058,600	$150,351,400	6.5	$31,849,000	1.50	$8,260,200	$190,460,600	$0	$190,460,600	$44,186,900	$0	13%	$24,759,900	5%	$9,523,000	$0	$268,930,400	$9,523,000	$278,453,400
Premium due to Labour Shortage - Allowance		New	1	Sum	84,016,800.00	$84,016,800	$0	$0	$0	$0	$0	$84,016,800	6.5	$17,797,300	1.50	$4,615,800	$106,429,900	$0	$106,429,900	$0	$0	0%	$0	0%	$0	$0	$106,429,900	$5,321,500	$111,751,400
Site Works & Other - in Phase 1b			**1**	**Sum**	**7,323,100.00**	**$7,323,100**	**$0**	**$0**	**$0**	**$0**	**$1,464,600**	**$8,787,700**		**$1,861,400**		**$482,800**	**$11,131,900**	**$0**	**$11,131,900**	**$2,582,700**	**$0**		**$0**		**$0**	**$0**	**$13,714,600**	**$556,700**	**$14,271,300**
Site Development / Landscaping - Sodding, Seeding & Planting		Site	8,500	m2	45.76	$389,000	$0	$0	$0	$0	$77,800	$466,800	6.5	$98,900	1.50	$25,600	$591,300	$0	$591,300	$137,200	$0	0%	$0	0%	$0	$0	$728,500	$29,600	$758,100
Mass Cut/Fill - See Early Enabling Works		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving (Include as Part of Phase 1 & 1a)		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.50	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Site Amenities & Site Signage - allowance		Site	1	Sum	262,600.00	$262,600	$0	$0	$0	$0	$52,500	$315,100	6.5	$66,700	1.50	$17,300	$399,100	$0	$399,100	$92,600	$0	0%	$0	0%	$0	$0	$491,700	$20,000	$511,700
Geothermal Field (+/-1100 boreholes in total) - Phase 1 Allocation		Site	4,294	m2	1,495.52	$6,421,500	$0	$0	$0	$0	$1,284,300	$7,705,800	6.5	$1,632,300	1.50	$423,400	$9,761,500	$0	$9,761,500	$2,264,700	$0	0%	$0	0%	$0	$0	$12,026,200	$488,100	$12,514,300
Mechanical Site Services		Site	1	Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	6.5	$38,100	1.50	$9,900	$228,000	$0	$228,000	$52,900	$0	0%	$0	0%	$0	$0	$280,900	$11,400	$292,300
Electrical Site Services		Site	1	Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	6.5	$25,400	1.50	$6,600	$152,000	$0	$152,000	$35,300	$0	0%	$0	0%	$0	$0	$187,300	$7,600	$194,900
TOTAL PROJECT COST - PHASE 1			**40,393**	**bgm2**	**16,589.28**	**$670,085,400**	**$0**	**$11,574,900**	**$17,283,800**	**$0**	**$122,985,500**	**$821,929,600**		**$174,110,000**		**$45,156,400**	**$1,041,196,000**	**$0**	**$1,041,196,000**	**$216,865,800**	**$0**		**$120,072,500**		**$46,181,700**	**$0**	**$1,424,316,000**	**$52,059,900**	**$1,476,375,900**

Preliminary Preliminary Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 2

Description		Const. Type	Projected Area of Work		Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	9.5 Yrs	Escalation to Tender in 2035 3.0% p.a.	1.50 Yrs	Escalation to Mid-Point in mid 2036 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 2 - North East Tower			**40,430**	**bgm2**	**16,475.15**	**$666,084,200**	**$0**	**$11,639,800**	**$17,459,800**	**$0**	**$122,218,100**	**$817,401,900**		**$265,001,800**		**$49,071,700**	**$1,131,475,400**	**$0**	**$1,131,475,400**	**$235,496,300**	**$0**		**$131,959,100**		**$50,753,500**	**$0**	**$1,549,684,300**	**$56,573,800**	**$1,606,258,100**
1.0 PUBLIC SUPPORT																													
1.1 Public Support Areas		New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.0 INPATIENT	**192**																												
2.1 Inpatient Medical and Surgical	**192**	New	18,832	cgm2	15,574.00	$293,289,600	$0	$5,865,800	$8,798,700	$0	$61,590,800	$369,544,900	9.5	$119,806,500	1.50	$22,185,200	$511,536,600	$0	$511,536,600	$118,676,500	$0	13%	$66,499,800	5%	$25,576,800	$0	$722,289,700	$25,576,800	$747,866,500
2.2 Dialysis	**0**	New	1,933	cgm2	16,005.60	$30,938,800	$0	$618,800	$928,200	$0	$6,497,200	$38,983,000	9.5	$12,638,300	1.50	$2,340,300	$53,961,600	$0	$53,961,600	$12,519,100	$0	13%	$7,015,000	5%	$2,698,100	$0	$76,193,800	$2,698,100	$78,891,900
2.3 CVSI Inpatient Beds		New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.4 Medical / Surgical Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program	**0**	New	671	cgm2	16,005.60	$10,739,800	$0	$214,800	$322,200	$0	$2,255,400	$13,532,200	9.5	$4,387,100	1.50	$812,400	$18,731,700	$0	$18,731,700	$4,345,800	$0	13%	$2,435,100	5%	$936,600	$0	$26,449,200	$936,600	$27,385,800
3.0 SURGICAL & INTERVENTIONAL																													
3.1 Main Hospital Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy		New	2,807	cgm2	16,005.60	$44,927,700	$0	$898,600	$1,347,800	$0	$9,434,800	$56,608,900	9.5	$18,352,600	1.50	$3,398,400	$78,359,900	$0	$78,359,900	$18,179,500	$0	13%	$10,186,800	5%	$3,918,000	$0	$110,644,200	$3,918,000	$114,562,200
4.0 EMERGENCY																													
4.1 Emergency Department		New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																													
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit		New	-	cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program		New	-	cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation		New	-	cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit		New	-	cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																													
6.1 Medical Imaging Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy		New	-	cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)		New	-	cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																													
7.1 Administration		New	4,650	cgm2	13,208.00	$61,417,200	$0	$1,228,300	$1,842,500	$0	$12,897,600	$77,385,600	9.5	$25,088,400	1.50	$4,645,700	$107,119,700	$0	$107,119,700	$24,851,800	$0	13%	$13,925,600	5%	$5,356,000	$0	$151,253,100	$5,356,000	$156,609,100
7.2 Infrastructure and Facilities		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology		New	-	cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)		New	-	cgm2	14,050.40	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.10 Non-Clinical Staff Support		New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Sub-total Program Area		**New**	**28,893**	**cgm2**																									
M&E Spaces in Program Areas	6.0%	New	1,742	bgm2	12,194.00	$21,241,900	$0	$424,800	$637,300	$0	$4,460,800	$26,764,800	9.5	$8,677,200	1.50	$1,606,800	$37,048,800	$0	$37,048,800	$8,595,300	$0	13%	$4,816,300	5%	$1,852,400	$0	$52,312,800	$1,852,400	$54,165,200
Building Gross, Allow	32.0%	New	9,795	bgm2	12,194.00	$119,435,600	$0	$2,388,700	$3,583,100	$0	$25,081,500	$150,488,900	9.5	$48,788,500	1.50	$9,034,400	$208,311,800	$0	$208,311,800	$48,328,300	$0	13%	$27,080,500	5%	$10,415,600	$0	$294,136,200	$10,415,600	$304,551,800
Premium due to Labour Shortage - Allowance		New	1	Sum	84,093,600.00	$84,093,600	$0	$0	$0	$0	$0	$84,093,600	9.5	$27,263,200	1.50	$5,048,500	$116,405,300	$0	$116,405,300	$0	$0	0%	$0	0%	$0	$0	$116,405,300	$5,820,300	$122,225,600
Site Works & Other			**1**	**Sum**	**8,390,400.00**	**$8,390,400**	**$0**	**$0**	**$0**	**$0**	**$1,678,100**	**$10,068,500**		**$3,264,300**		**$604,300**	**$13,937,100**	**$0**	**$13,937,100**	**$3,233,200**	**$0**		**$0**		**$0**	**$0**	**$17,170,300**	**$696,800**	**$17,867,100**
Site Development / Landscaping - Sodding, Seeding & Planting		Site	10,930	m2	45.76	$500,200	$0	$0	$0	$0	$100,000	$600,200	9.5	$194,600	1.50	$36,000	$830,800	$0	$830,800	$192,700	$0	0%	$0	0%	$0	$0	$1,023,500	$41,500	$1,065,000
Mass Cut/Fill - See Early Enabling Works		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving (Include as Part of Phase 1 & 1a)		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.50	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Concrete sidewalks - allowance		Site	1	Sum	700,000.00	$700,000	$0	$0	$0	$0	$140,000	$840,000	9.5	$272,300	1.50	$50,400	$1,162,700	$0	$1,162,700	$269,700	$0	0%	$0	0%	$0	$0	$1,432,400	$58,100	$1,490,500
Retaining Walls Allowance		Site	100	m	2,500.00	$250,000	$0	$0	$0	$0	$50,000	$300,000	9.5	$97,300	1.50	$18,000	$415,300	$0	$415,300	$96,300	$0	0%	$0	0%	$0	$0	$511,600	$20,800	$532,400
Site Amenities & Site Signage - allowance		Site	1	Sum	262,800.00	$262,800	$0	$0	$0	$0	$52,600	$315,400	9.5	$102,300	1.50	$18,900	$436,600	$0	$436,600	$101,300	$0	0%	$0	0%	$0	$0	$537,900	$21,800	$559,700
Geothermal Field (+/-1100 boreholes in total) - Phase 1 Allocation		Site	4,298	m2	1,495.52	$6,427,400	$0	$0	$0	$0	$1,285,500	$7,712,900	9.5	$2,500,500	1.50	$463,000	$10,676,400	$0	$10,676,400	$2,476,900	$0	0%	$0	0%	$0	$0	$13,153,300	$533,800	$13,687,100
Mechanical Site Services		Site	1	Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	9.5	$58,400	1.50	$10,800	$249,200	$0	$249,200	$57,800	$0	0%	$0	0%	$0	$0	$307,000	$12,500	$319,500
Electrical Site Services		Site	1	Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	9.5	$38,900	1.50	$7,200	$166,100	$0	$166,100	$38,500	$0	0%	$0	0%	$0	$0	$204,600	$8,300	$212,900
TOTAL PROJECT COST - PHASE 1			**40,430**	**bgm2**	**16,682.68**	**$674,474,600**	**$0**	**$11,639,800**	**$17,459,800**	**$0**	**$123,896,200**	**$827,470,400**		**$268,266,100**		**$49,676,000**	**$1,145,412,500**	**$0**	**$1,145,412,500**	**$238,729,500**	**$0**		**$131,959,100**		**$50,753,500**	**$0**	**$1,566,854,600**	**$57,270,600**	**$1,624,125,200**

Preliminary Draft for Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 3

Description		Const. Type	Projected Area of Work		Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	11.5 Yrs	Escalation to Tender in 2036 3.0% p.a.	1.5 Yrs	Escalation to Mid-Point in mid 2038 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
Option D - Phase 3 - North West Tower			**41,500**	**bgm2**	**16,138.86**	**$669,761,400**	**$0**	**$11,668,700**	**$16,849,800**	**$0**	**$122,392,000**	**$820,671,900**		**$332,244,000**		**$52,268,400**	**$1,205,184,300**	**$0**	**$1,205,184,300**	**$250,193,700**	**$0**		**$140,194,800**		**$53,921,100**	**$0**	**$1,649,493,900**	**$60,259,300**	**$1,709,753,200**
1.0 PUBLIC SUPPORT																													
1.1 Public Support Areas		New	218	cgm2	13,884.00	$3,026,700	$0	$60,500	$90,800	$0	$635,600	$3,813,600	11.5	$1,543,900	1.5	$242,900	$5,600,400	$0	$5,600,400	$1,299,300	$0	13%	$728,100	5%	$280,000	$0	$7,907,800	$280,000	$8,187,800
2.0 INPATIENT	182																												
2.1 Inpatient Medical and Surgical	134	New	13,086	cgm2	15,574.00	$203,801,400	$0	$4,076,000	$6,114,000	$0	$42,798,300	$256,789,700	11.5	$103,959,800	1.5	$16,354,900	$377,104,400	$0	$377,104,400	$87,488,200	$0	13%	$49,023,600	5%	$18,855,200	$0	$532,471,400	$18,855,200	$551,326,600
2.2 Dialysis		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds	48	New	5,160	cgm2	15,574.00	$80,361,800	$0	$1,607,200	$2,410,900	$0	$16,876,000	$101,255,900	11.5	$40,992,800	1.5	$6,449,000	$148,697,700	$0	$148,697,700	$34,497,900	$0	13%	$19,330,700	5%	$7,434,900	$0	$209,961,200	$7,434,900	$217,396,100
2.4 Medical / Surgical Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.7 Inpatient Unit (Shelled Space Only)	0	New	929	cgm2	7,124.00	$6,618,200	$0	$132,400	$198,500	$0	$1,389,800	$8,338,900	11.5	$3,376,000	1.5	$531,100	$12,246,000	$0	$12,246,000	$2,841,100	$0	13%	$1,592,000	5%	$612,300	$0	$17,291,400	$612,300	$17,903,700
3.0 SURGICAL & INTERVENTIONAL																													
3.1 Main Hospital Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																													
4.1 Emergency Department		New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																													
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)		New	2,724	cgm2	16,005.60	$43,599,300	$0	$872,000	$1,308,000	$0	$9,155,900	$54,935,200	11.5	$22,240,200	1.5	$3,498,800	$80,674,200	$0	$80,674,200	$18,716,400	$0	13%	$10,487,600	5%	$4,033,700	$0	$113,911,900	$4,033,700	$117,945,600
5.2 Medical ATU & Hematology Medical Day Unit		New	-	cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program		New	-	cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation		New	1,012	cgm2	14,731.60	$14,908,400	$0	$298,200	$0	$0	$3,041,300	$18,247,900	11.5	$7,387,600	1.5	$1,162,200	$26,797,700	$0	$26,797,700	$6,217,100	$0	13%	$3,483,700	5%	$1,339,900	$0	$37,838,400	$1,339,900	$39,178,300
5.6 Virtual Consultation		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit		New	512	cgm2	13,421.20	$6,871,700	$0	$137,400	$0	$0	$1,401,800	$8,410,900	11.5	$3,405,100	1.5	$535,700	$12,351,700	$0	$12,351,700	$2,865,600	$0	13%	$1,605,700	5%	$617,600	$0	$17,440,600	$617,600	$18,058,200
6.0 CLINICAL SUPPORT																													
6.1 Medical Imaging Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy		New	-	cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)		New	-	cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement		New	423	cgm2	13,208.00	$5,587,000	$0	$111,700	$167,600	$0	$1,173,300	$7,039,600	11.5	$2,849,900	1.5	$448,300	$10,337,800	$0	$10,337,800	$2,398,400	$0	13%	$1,343,900	5%	$516,900	$0	$14,597,000	$516,900	$15,113,900
6.6 Respiratory Therapy		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																													
7.1 Administration		New	3,963	cgm2	13,208.00	$52,343,300	$0	$1,046,900	$1,570,300	$0	$10,992,100	$65,952,600	11.5	$26,700,500	1.5	$4,200,500	$96,853,600	$0	$96,853,600	$22,470,000	$0	13%	$12,591,000	5%	$4,842,700	$0	$136,757,300	$4,842,700	$141,600,000
7.2 Infrastructure and Facilities		New	490	cgm2	13,208.00	$6,471,900	$0	$129,400	$194,200	$0	$1,359,100	$8,154,600	11.5	$3,301,300	1.5	$519,400	$11,975,300	$0	$11,975,300	$2,778,300	$0	13%	$1,556,800	5%	$598,800	$0	$16,909,200	$598,800	$17,508,000
7.3 Environmental Services (EVS)		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology		New	1,068	cgm2	13,634.40	$14,561,500	$0	$291,200	$436,800	$0	$3,057,900	$18,347,400	11.5	$7,427,800	1.5	$1,168,500	$26,943,700	$0	$26,943,700	$6,250,900	$0	13%	$3,502,700	5%	$1,347,200	$0	$38,044,500	$1,347,200	$39,391,700
7.6 Morgue		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)		New	-	cgm2	14,050.40	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.10 Non-Clinical Staff Support		New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Sub-total Program Area		**New**	**29,585**	**cgm2**																									
M&E Spaces in Program Areas	6.3%	New	1,861	bgm2	12,194.00	$22,693,000	$0	$453,900	$680,800	$0	$4,765,500	$28,593,200	11.5	$11,575,800	1.5	$1,821,100	$41,990,100	$0	$41,990,100	$9,741,700	$0	13%	$5,458,700	5%	$2,099,500	$0	$59,290,000	$2,099,500	$61,389,500
Building Gross, Allow	32.0%	New	10,054	bgm2	12,194.00	$122,597,400	$0	$2,451,900	$3,677,900	$0	$25,745,400	$154,472,600	11.5	$62,537,300	1.5	$9,838,300	$226,848,200	$0	$226,848,200	$52,628,800	$0	13%	$29,490,300	5%	$11,342,400	$0	$320,309,700	$11,342,400	$331,652,100
Premium due to Labour Shortage - Allowance		New	1	Sum	86,319,800.00	$86,319,800	$0	$0	$0	$0	$0	$86,319,800	11.5	$34,946,000	1.5	$5,497,700	$126,763,500	$0	$126,763,500	$0	$0	0%	$0	0%	$0	$0	$126,763,500	$6,338,200	$133,101,700
Site Works & Other			**1**	**Sum**	**8,497,300.00**	**$8,497,300**	**$0**	**$0**	**$0**	**$0**	**$1,699,400**	**$10,196,700**		**$4,128,100**		**$649,300**	**$14,974,100**	**$0**	**$14,974,100**	**$3,473,900**	**$0**		**$0**		**$0**	**$0**	**$18,448,000**	**$748,600**	**$19,196,600**
Site Development / Landscaping - Sodding, Seeding & Planting		Site	18,140	m2	45.76	$830,100	$0	$0	$0	$0	$166,000	$996,100	11.5	$403,300	1.5	$63,400	$1,462,800	$0	$1,462,800	$339,400	$0	0%	$0	0%	$0	$0	$1,802,200	$73,100	$1,875,300
Mass Cut/Fill - See Early Enabling Works		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving (Include as Part of Phase 1 & 1a)		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	11.5	$0	1.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Concrete sidewalks - allowance		Site	1	Sum	300,000.00	$300,000	$0	$0	$0	$0	$60,000	$360,000	11.5	$145,700	1.5	$22,900	$528,600	$0	$528,600	$122,600	$0	0%	$0	0%	$0	$0	$651,200	$26,400	$677,600
Retaining Walls Allowance		Site	100	m	2,500.00	$250,000	$0	$0	$0	$0	$50,000	$300,000	11.5	$121,500	1.5	$19,100	$440,600	$0	$440,600	$102,200	$0	0%	$0	0%	$0	$0	$542,800	$22,000	$564,800
Site Amenities & Site Signage - allowance		Site	1	Sum	269,700.00	$269,700	$0	$0	$0	$0	$53,900	$323,600	11.5	$131,000	1.5	$20,600	$475,200	$0	$475,200	$110,200	$0	0%	$0	0%	$0	$0	$585,400	$23,800	$609,200
Geothermal Field (+/-1100 boreholes) - Phase 2 Allocation		Site	4,412	m2	1,495.52	$6,597,500	$0	$0	$0	$0	$1,319,500	$7,917,000	11.5	$3,205,100	1.5	$504,200	$11,626,300	$0	$11,626,300	$2,697,300	$0	0%	$0	0%	$0	$0	$14,323,600	$581,300	$14,904,900
Mechanical Site Services		Site	1	Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	11.5	$72,900	1.5	$11,500	$264,400	$0	$264,400	$61,300	$0	0%	$0	0%	$0	$0	$325,700	$13,200	$338,900
Electrical Site Services		Site	1	Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	11.5	$48,600	1.5	$7,600	$176,200	$0	$176,200	$40,900	$0	0%	$0	0%	$0	$0	$217,100	$8,800	$225,900
TOTAL PROJECT COST - PHASE 3			**41,500**	**bgm2**	**16,343.62**	**$678,258,700**	**$0**	**$11,668,700**	**$16,849,800**	**$0**	**$124,091,400**	**$830,868,600**		**$336,372,100**		**$52,917,700**	**$1,220,158,400**	**$0**	**$1,220,158,400**	**$253,667,600**	**$0**		**$140,194,800**		**$53,921,100**	**$0**	**$1,667,941,900**	**$61,007,900**	**$1,728,949,800**

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Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

Appendix D
NAACI - New Hospital Campus - Option E
(Based on June 2025 Program Areas)

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OPTION E

	Description		Const. Type	Projected Area of Work		Projected Area of Work Phase 0		Projected Area of Work Phase 1		Projected Area of Work Phase 2		Projected Area of Work Phase 3	
	Option E - All Phases (Total CGSM and BGSM)			**216,157**	**bgm2**	**34,054**	**bgm2**	**108,429**	**bgm2**	**37,072**	**bgm2**	**36,602**	**bgm2**
1.0	**PUBLIC SUPPORT**												
1.1	Public Support Areas		New	2,260	cgm2	-	cgm2	1,721	cgm2	539	cgm2	-	cgm2
2.0	**INPATIENT**	**632**											
2.1	Inpatient Medical and Surgical	**470**	New	46,787	cgm2	-	cgm2	14,172	cgm2	13,962	cgm2	18,653	cgm2
2.2	Dialysis	**0**	New	1,460	cgm2	-	cgm2	-	cgm2	1,460	cgm2	-	cgm2
2.3	CVSI Inpatient Beds	**96**	New	9,901	cgm2	-	cgm2	4,724	cgm2	-	cgm2	5,177	cgm2
2.4	Medical / Surgical Critical Care	**30**	New	4,334	cgm2	-	cgm2	4,334	cgm2	-	cgm2	-	cgm2
2.5	CVSI Critical Care	**36**	New	4,529	cgm2	-	cgm2	4,529	cgm2	-	cgm2	-	cgm2
2.6	Hospital at Home Program	**0**	New	616	cgm2	-	cgm2	-	cgm2	616	cgm2	-	cgm2
2.7	Inpatient Unit (Shelled Space Only)	**0**	New	990	cgm2	-	cgm2	-	cgm2	-	cgm2	990	cgm2
3.0	**SURGICAL & INTERVENTIONAL**												
3.1	Main Hospital Surgery Department		New	6,150	cgm2	-	cgm2	6,150	cgm2	-	cgm2	-	cgm2
3..2	Main Hospital Perioperative Suite		New	3,686	cgm2	-	cgm2	3,686	cgm2	-	cgm2	-	cgm2
3.3	CVSI Surgery Department		New	4,576	cgm2	-	cgm2	4,576	cgm2	-	cgm2	-	cgm2
3.4	CVSI Perioperative Suite		New	2,507	cgm2	-	cgm2	2,507	cgm2	-	cgm2	-	cgm2
3.5	Endoscopy		New	2,800	cgm2	-	cgm2	-	cgm2	2,800	cgm2	-	cgm2
4.0	**EMERGENCY**												
4.1	Emergency Department		New	7,964	cgm2	-	cgm2	7,964	cgm2	-	cgm2	-	cgm2
4.2	Ambulance Bay (Includes Enabling Spaces & Supports)		New	762	cgm2	-	cgm2	762	cgm2	-	cgm2	-	cgm2
4.3	Satellite Medical Imaging Department		New	432	cgm2	-	cgm2	432	cgm2	-	cgm2	-	cgm2
5.0	**AMBULATORY**												
5.1	Multi-Disciplinary Clinics (HIV Clinic, discrete entry)		New	2,776	cgm2	-	cgm2	-	cgm2	2,776	cgm2	-	cgm2
5.2	Medical ATU & Hematology Medical Day Unit		New	1,694	cgm2	-	cgm2	-	cgm2	1,694	cgm2	-	cgm2
5.3	Non-Invasive Diagnostics - Ambulatory		New	1,686	cgm2	-	cgm2	1,686	cgm2	-	cgm2	-	cgm2
5.4	Hyperbaric Oxygen Therapy Program		New	1,169	cgm2	-	cgm2	-	cgm2	1,169	cgm2	-	cgm2
5.5	CVSI Cardiac & Stroke Rehabilitation		New	1,012	cgm2	-	cgm2	-	cgm2	1,012	cgm2	-	cgm2
5.6	Virtual Consultation		New	168	cgm2	-	cgm2	-	cgm2	168	cgm2	-	cgm2
5.7	Shared Support Off-Unit		New	512	cgm2	-	cgm2	-	cgm2	512	cgm2	-	cgm2
6.0	**CLINICAL SUPPORT**												
6.1	Medical Imaging Department		New	7,196	cgm2	-	cgm2	7,196	cgm2	-	cgm2	-	cgm2
6.2	Laboratory & Pathology Services		New	2,289	cgm2	2,289	cgm2	-	cgm2	-	cgm2	-	cgm2
6.3	Pharmacy		New	1,593	cgm2	1,593	cgm2	-	cgm2	-	cgm2	-	cgm2
6.4	Medical Device Reprocessing (MDR)		New	2,453	cgm2	-	cgm2	2,453	cgm2	-	cgm2	-	cgm2
6.5	Spiritual Care and Bereavement		New	551	cgm2	-	cgm2	551	cgm2	-	cgm2	-	cgm2
6.6	Respiratory Therapy		New	-	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2
6.7	Biomedical Engineering		New	1,199	cgm2	-	cgm2	1,199	cgm2	-	cgm2	-	cgm2
7.0	**NON-CLINICAL SUPPORT**												
7.1	Administration		New	11,608	cgm2	11,608	cgm2	-	cgm2	-	cgm2	-	cgm2
7.2	Infrastructure and Facilities		New	419	cgm2	419	cgm2	-	cgm2	-	cgm2	-	cgm2
7.3	Environmental Services (EVS)		New	1,680	cgm2	1,680	cgm2	-	cgm2	-	cgm2	-	cgm2
7.4	Supply Chain and Materials / Loading Dock		New	1,608	cgm2	1,608	cgm2	-	cgm2	-	cgm2	-	cgm2
7.5	Information Technology		New	1,015	cgm2	1,015	cgm2	-	cgm2	-	cgm2	-	cgm2
7.6	Morgue		New	256	cgm2	256	cgm2	-	cgm2	-	cgm2	-	cgm2
7.7	Security		New	-	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2
7.8	Portering Services		New	-	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2	N/A	cgm2
7.9	Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)		New	3,317	cgm2	2,014	cgm2	1,303	cgm2	-	cgm2	-	cgm2
7.10	Non-Clinical Staff Support		New	720	cgm2	720	cgm2	-	cgm2	-	cgm2	-	cgm2
8.0	**CENTRAL UTILITY PLANT (CUP)**												
8.1	Central Utility Plant (CUP)		New	3,960	cgm2	-	cgm2	3,960	cgm2	-	cgm2	-	cgm2
	Sub-total Program Area		**New**	**148,635**	**cgm2**	**23,202**	**bgm2**	**73,905**	**bgm2**	**26,708**	**bgm2**	**24,820**	**bgm2**
	M&E Space and Building Gross, Allow	8.0%	New	11,944	bgm2	2,096	bgm2	6,645	bgm2	832	bgm2	2,371	bgm2
	M&E Space and Building Gross, Allow	32.7%	New	55,578	bgm2	8,756	bgm2	27,879	bgm2	9,532	bgm2	9,411	bgm2

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Cost Estimate Summary
(Based on June 2025 Program Areas)

	Option E - Phase O - Logistics Building / Early Works			Option E - Phase 1 - South Tower			Option E - Phase 2 - North Tower			Option E - Phase 3 - North West Tower			NAACI Option E - Total Project Cost		
	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount	Area	Rate	Amount
NACCI - New Hospital Campus - Option E															
Number of Beds:				258			144			230			**632**		
New Hospital Campus Building(s) Construction	34,054 m2	$18,373.65	$625,694,300	108,429 m2	$18,576.52	$2,014,236,500	37,072 m2	$16,819.21	$623,519,500	36,602 m2	$16,337.44	$597,984,200	216,157 m2	$17,864.03	$3,861,434,500
Site Works & Other	1 Sum		$9,543,500	1 Sum		$28,603,800	1 Sum		$7,502,400	1 Sum		$7,846,300	1 Sum		$53,496,000
Early Enabling Site Works	1 Sum		$47,683,800										1 Sum		$47,683,800
NET CONSTRUCTION COST	**34,054 m2**	**$20,054.14**	**$682,921,600**	**108,429 m2**	**$18,840.32**	**$2,042,840,300**	**37,072 m2**	**$17,021.58**	**$631,021,900**	**36,602 m2**	**$16,551.81**	**$605,830,500**	**216,157 m2**	**$18,332.11**	**$3,962,614,300**
Hazardous Materials Abatement			$0			$0			$0			$0			$0
In-Contract Equipment			$22,588,400			$78,455,600			$26,600,500			$26,092,700			$153,737,200
Phasing / Decanting			$0			$0			$0			$0			$0
Design & Pricing Allowance	20.0%		$135,435,600	20.0%		$338,556,700	20.0%		$116,102,500	20.0%		$111,158,100	20.0%		$701,252,900
SUB-TOTAL	**34,054 m2**	**$24,694.55**	**$840,945,600**	**108,429 m2**	**$22,686.26**	**$2,459,852,600**	**37,072 m2**	**$20,870.94**	**$773,724,900**	**36,602 m2**	**$20,301.62**	**$743,081,300**	**216,157 m2**	**$22,287.52**	**$4,817,604,400**
Escalation to Tender - Start of Construction	10.9%		$91,660,300	14.2%		$349,955,200	21.2%		$163,898,600	32.4%		$240,907,000	17.6%		$846,421,100
SUB-TOTAL	**34,054 m2**	**$27,386.18**	**$932,605,900**	**108,429 m2**	**$25,913.77**	**$2,809,807,800**	**37,072 m2**	**$25,292.05**	**$937,623,500**	**36,602 m2**	**$26,883.40**	**$983,988,300**	**216,157 m2**	**$26,203.29**	**$5,664,025,500**
Escalation to Mid-Point of Construction	1.5%		$27,019,200	4.5%		$237,939,400	2.5%		$42,507,900	2.6%		$44,609,800	3.4%		$352,076,300
SUB-TOTAL CONSTRUCTION COST	**34,054 m2**	**$28,179.60**	**$959,625,100**	**108,429 m2**	**$28,108.19**	**$3,047,747,200**	**37,072 m2**	**$26,438.68**	**$980,131,400**	**36,602 m2**	**$28,102.18**	**$1,028,598,100**	**216,157 m2**	**$27,832.09**	**$6,016,101,800**
Non-Recoverable HST on Construction	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL CONSTRUCTION COST	**34,054 m2**	**$28,179.60**	**$959,625,100**	**108,429 m2**	**$28,108.19**	**$3,047,747,200**	**37,072 m2**	**$26,438.68**	**$980,131,400**	**36,602 m2**	**$28,102.18**	**$1,028,598,100**	**216,157 m2**	**$27,832.09**	**$6,016,101,800**
Project Ancillaries / Soft Costs															
- Percentage & Non-Percentage Driven Ancillaries	23.2%		$215,124,600	23.2%		$583,902,900	23.2%		$204,728,900	23.2%		$214,185,400	23.2%		$1,217,941,800
- Non-Recoverable HST on Ancillaries	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL ANCILLARY COST	**34,054 m2**	**$6,317.18**	**$215,124,600**	**108,429 m2**	**$5,385.11**	**$583,902,900**	**37,072 m2**	**$5,522.49**	**$204,728,900**	**36,602 m2**	**$5,851.73**	**$214,185,400**	**216,157 m2**	**$5,634.52**	**$1,217,941,800**
TOTAL CONSTRUCTION COST & ANCILLARY COST	**34,054 m2**	**$34,496.78**	**$1,174,749,700**	**108,429 m2**	**$33,493.30**	**$3,631,650,100**	**37,072 m2**	**$31,961.17**	**$1,184,860,300**	**36,602 m2**	**$33,953.91**	**$1,242,783,500**	**216,157 m2**	**$33,466.62**	**$7,234,043,600**
FF&E Allowance (To Hard Cost Only)	13.0%		$84,526,200	13.0%		$318,643,400	13.0%		$113,236,100	13.0%		$118,323,400	13.0%		$634,729,100
ICAT Allowance (To Hard Cost Only)	5.0%		$32,510,100	5.0%		$122,555,200	5.0%		$43,552,300	5.0%		$45,509,000	5.0%		$244,126,600
Non-Recoverable HST on FF&E	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0	0.0%		$0
TOTAL FF&E COST	**34,054 m2**	**$3,436.80**	**$117,036,300**	**108,429 m2**	**$4,069.00**	**$441,198,600**	**37,072 m2**	**$4,229.31**	**$156,788,400**	**36,602 m2**	**$4,476.04**	**$163,832,400**	**216,157 m2**	**$4,065.82**	**$878,855,700**
SUB-TOTAL PROJECT COST	**34,054 m2**	**$37,933.58**	**$1,291,786,000**	**108,429 m2**	**$37,562.30**	**$4,072,848,700**	**37,072 m2**	**$36,190.48**	**$1,341,648,700**	**36,602 m2**	**$38,429.95**	**$1,406,615,900**	**216,157 m2**	**$37,532.44**	**$8,112,899,300**
Construction Allowance (PCC for Change Orders)	5.0%		$47,981,400	5.0%		$152,387,600	5.0%		$49,006,500	5.0%		$51,429,900	5.0%		$300,805,400
TOTAL PROJECT COST	**34,054 m2**	**$39,342.56**	**$1,339,767,400**	**108,429 m2**	**$38,967.71**	**$4,225,236,300**	**37,072 m2**	**$37,512.41**	**$1,390,655,200**	**36,602 m2**	**$39,835.06**	**$1,458,045,800**	**216,157 m2**	**$38,924.04**	**$8,413,704,700**

Preliminary Draft for Review
Confidential Document

Notes:
[1] Please note that the above costs are **PRELIMINARY** and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 0

Description	Const. Type	Projected Area of Work	Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	3.5 Yrs	Escalation to Tender in 2029 3.0% p.a.	1.0 Yrs	Escalation to Mid-Point in 2030 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 0 - Logistics Building / Early Works		**34,054 bgm2**		**$625,694,300**	**$0**	**$9,035,400**	**$13,553,000**	**$0**	**$123,990,100**	**$772,272,800**		**$84,175,200**		**$25,693,300**	**$882,141,300**	**$0**	**$882,141,300**	**$197,148,300**	**$0**		**$84,526,200**		**$32,510,100**	**$0**	**$1,196,325,900**	**$44,107,100**	**$1,240,433,000**
1.0 PUBLIC SUPPORT																											
1.1 Public Support Areas	New	- cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.0 INPATIENT																											
2.1 Inpatient Medical and Surgical	New	- cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.2 Dialysis	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds	New	- cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.4 Medical / Surgical Critical Care	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.0 SURGICAL & INTERVENTIONAL																											
3.1 Main Hospital Surgery Department	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																											
4.1 Emergency Department	New	- cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)	New	- cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department	New	- cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																											
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit	New	- cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program	New	- cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation	New	- cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit	New	- cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																											
6.1 Medical Imaging Department	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services	New	2,289 cgm2	16,421.60	$37,589,000	$0	$751,800	$1,127,700	$0	$7,893,700	$47,362,200	3.5	$5,162,300	1.0	$1,575,700	$54,100,200	$0	$54,100,200	$12,551,200	$0	13%	$7,033,000	5%	$2,705,000	$0	$76,389,400	$2,705,000	$79,094,400
6.3 Pharmacy	New	1,593 cgm2	14,580.80	$23,227,200	$0	$464,500	$696,800	$0	$4,877,700	$29,266,200	3.5	$3,189,900	1.0	$973,700	$33,429,800	$0	$33,429,800	$7,755,700	$0	13%	$4,345,900	5%	$1,671,500	$0	$47,202,900	$1,671,500	$48,874,400
6.4 Medical Device Reprocessing (MDR)	New	- cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																											
7.1 Administration	New	11,608 cgm2	13,208.00	$153,318,500	$0	$3,066,400	$4,599,600	$0	$32,196,900	$193,181,400	3.5	$21,056,200	1.0	$6,427,100	$220,664,700	$0	$220,664,700	$51,194,200	$0	13%	$28,686,400	5%	$11,033,200	$0	$311,578,500	$11,033,200	$322,611,700
7.2 Infrastructure and Facilities	New	419 cgm2	13,208.00	$5,534,200	$0	$110,700	$166,000	$0	$1,162,200	$6,973,100	3.5	$760,000	1.0	$232,000	$7,965,100	$0	$7,965,100	$1,847,900	$0	13%	$1,035,500	5%	$398,300	$0	$11,246,800	$398,300	$11,645,100
7.3 Environmental Services (EVS)	New	1,680 cgm2	13,208.00	$22,189,400	$0	$443,800	$665,700	$0	$4,659,800	$27,958,700	3.5	$3,047,400	1.0	$930,200	$31,936,300	$0	$31,936,300	$7,409,200	$0	13%	$4,151,700	5%	$1,596,800	$0	$45,094,000	$1,596,800	$46,690,800
7.4 Supply Chain and Materials / Loading Dock	New	1,608 cgm2	13,208.00	$21,238,500	$0	$424,800	$637,200	$0	$4,460,100	$26,760,600	3.5	$2,916,800	1.0	$890,300	$30,567,700	$0	$30,567,700	$7,091,700	$0	13%	$3,973,800	5%	$1,528,400	$0	$43,161,600	$1,528,400	$44,690,000
7.5 Information Technology	New	1,015 cgm2	13,634.40	$13,838,900	$0	$276,800	$415,200	$0	$2,906,200	$17,437,100	3.5	$1,900,600	1.0	$580,100	$19,917,800	$0	$19,917,800	$4,620,900	$0	13%	$2,589,300	5%	$995,900	$0	$28,123,900	$995,900	$29,119,800
7.6 Morgue	New	256 cgm2	16,421.60	$4,203,900	$0	$84,100	$126,100	$0	$882,800	$5,296,900	3.5	$577,300	1.0	$176,200	$6,050,400	$0	$6,050,400	$1,403,700	$0	13%	$786,600	5%	$302,500	$0	$8,543,200	$302,500	$8,845,700
7.7 Security	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)	New	2,014 cgm2	14,050.40	$28,297,500	$0	$566,000	$848,900	$0	$5,942,500	$35,654,900	3.5	$3,886,300	1.0	$1,186,200	$40,727,400	$0	$40,727,400	$9,448,800	$0	13%	$5,294,600	5%	$2,036,400	$0	$57,507,200	$2,036,400	$59,543,600
7.10 Non-Clinical Staff Support	New	720 cgm2	13,884.00	$9,996,500	$0	$199,900	$299,900	$0	$2,099,300	$12,595,600	3.5	$1,372,900	1.0	$419,100	$14,387,600	$0	$14,387,600	$3,337,900	$0	13%	$1,870,400	5%	$719,400	$0	$20,315,300	$719,400	$21,034,700
Sub-total Program Area	**New**	**23,202 cgm2**																									
M&E Spaces in Program Areas 9.0%	New	2,096 bgm2	12,194.00	$25,558,600	$0	$511,200	$766,800	$0	$5,367,300	$32,203,900	3.5	$3,510,100	1.0	$1,071,400	$36,785,400	$0	$36,785,400	$8,534,200	$0	13%	$4,782,100	5%	$1,839,300	$0	$51,941,000	$1,839,300	$53,780,300
Building Gross, Allow 34.6%	New	8,756 bgm2	12,194.00	$106,769,300	$0	$2,135,400	$3,203,100	$0	$22,421,600	$134,529,400	3.5	$14,663,300	1.0	$4,475,800	$153,668,500	$0	$153,668,500	$35,651,100	$0	13%	$19,976,900	5%	$7,683,400	$0	$216,979,900	$7,683,400	$224,663,300
Covered Parking Structure (partially below grade and above grade)	Site	2,000 Cars	72,800.00	$145,600,000	$0	$0	$0	$0	$29,120,000	$174,720,000	3.5	$19,043,900	1.0	$5,812,900	$199,576,800	$0	$199,576,800	$46,301,800	$0	0%	$0	0%	$0	$0	$245,878,600	$9,978,800	$255,857,400
Allow for Connection from Parking Garage to Hospital (See Phase 1)	New	- Sum	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Premium due to Labour Shortage - Allowance	New	1 Sum	28,332,800.00	$28,332,800	$0	$0	$0	$0	$0	$28,332,800	3.5	$3,088,200	1.0	$942,600	$32,363,600	$0	$32,363,600	$0	$0	0%	$0	0%	$0	$0	$32,363,600	$1,618,200	$33,981,800
Site Works & Other		**1 Sum**	**9,543,500.00**	**$9,543,500**	**$0**	**$0**	**$0**	**$0**	**$1,908,700**	**$11,452,200**		**$1,248,300**		**$381,100**	**$13,081,600**	**$0**	**$13,081,600**	**$3,034,900**	**$0**		**$0**		**$0**	**$0**	**$16,116,500**	**$654,300**	**$16,770,800**
Site Development / Landscaping - Sodding, Seeding & Planting	Site	105,856 m2	45.76	$4,844,000	$0	$0	$0	$0	$968,800	$5,812,800	3.5	$633,600	1.0	$193,400	$6,639,800	$0	$6,639,800	$1,540,400	$0	0%	$0	0%	$0	$0	$8,180,200	$332,000	$8,512,200
Mass Cut/Fill - See Early Enabling Works	Site	1 Incl	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	1.0	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving to Nils Way Extension	Site	4,630 m2	117.52	$544,100	$0	$0	$0	$0	$108,800	$652,900	3.5	$71,200	1.0	$21,700	$745,800	$0	$745,800	$173,000	$0	0%	$0	0%	$0	$0	$918,800	$37,300	$956,100
Asphalt Paving to Staff Parking Lot	Site	4,580 m2	117.52	$538,200	$0	$0	$0	$0	$107,600	$645,800	3.5	$70,400	1.0	$21,500	$737,700	$0	$737,700	$171,100	$0	0%	$0	0%	$0	$0	$908,800	$36,900	$945,700
Heavy Duty Asphalt Paving - Logistics Loading Dock Area & Access Roads	Site	9,175 m2	143.52	$1,316,800	$0	$0	$0	$0	$263,400	$1,580,200	3.5	$172,200	1.0	$52,600	$1,805,000	$0	$1,805,000	$418,800	$0	0%	$0	0%	$0	$0	$2,223,800	$90,300	$2,314,100
Concrete curbs	Site	2,182 m	110.24	$240,500	$0	$0	$0	$0	$48,100	$288,600	3.5	$31,500	1.0	$9,600	$329,700	$0	$329,700	$76,500	$0	0%	$0	0%	$0	$0	$406,200	$16,500	$422,700
Concrete sidewalks - allowance	Site	1 Sum	312,000.00	$312,000	$0	$0	$0	$0	$62,400	$374,400	3.5	$40,800	1.0	$12,500	$427,700	$0	$427,700	$99,200	$0	0%	$0	0%	$0	$0	$526,900	$21,400	$548,300
Retaining Walls Allowance - Area adjacent to existing building	Site	245 m	2,500.00	$612,500	$0	$0	$0	$0	$122,500	$735,000	3.5	$80,100	1.0	$24,500	$839,600	$0	$839,600	$194,800	$0	0%	$0	0%	$0	$0	$1,034,400	$42,000	$1,076,400
Site Amenities & Site Signage - allowance	Site	1 Sum	885,400.00	$885,400	$0	$0	$0	$0	$177,100	$1,062,500	3.5	$115,800	1.0	$35,300	$1,213,600	$0	$1,213,600	$281,600	$0	0%	$0	0%	$0	$0	$1,495,200	$60,700	$1,555,900
Mechanical Site Services	Site	1 Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	3.5	$19,600	1.0	$6,000	$205,600	$0	$205,600	$47,700	$0	0%	$0	0%	$0	$0	$253,300	$10,300	$263,600
Electrical Site Services	Site	1 Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	3.5	$13,100	1.0	$4,000	$137,100	$0	$137,100	$31,800	$0	0%	$0	0%	$0	$0	$168,900	$6,900	$175,800
Early Enabling Site Works		**1 Sum**	**47,683,800.00**	**$47,683,800**	**$0**	**$0**	**$0**	**$0**	**$9,536,800**	**$57,220,600**		**$6,236,800**		**$944,800**	**$64,402,200**	**$0**	**$64,402,200**	**$14,941,400**	**$0**		**$0**		**$0**	**$0**	**#REF!**	**$3,220,000**	**#REF!**
Site Clearing in Wooded Area	Site	147,500 m2	1.50	$221,300	$0	$0	$0	$0	$44,300	$265,600	3.5	$28,900	0.5	$4,400	$298,900	$0	$298,900	$69,300	$0	0%	$0	0%	$0	$0	$368,200	$14,900	$383,100
Site Clearing, Grubbing for EMS Entrance (Outside of property lines)	Site	12,580 m2	4.16	$52,300	$0	$0	$0	$0	$10,500	$62,800	3.5	$6,800	0.5	$1,000	$70,600	$0	$70,600	$16,400	$0	0%	$0	0%	$0	$0	#REF!	$3,500	#REF!
Mass Cut/Fill - Topsoil, Rootmat, Organics Grubbing	Site	28,135 m3	5.50	$154,700	$0	$0	$0	$0	$30,900	$185,600	3.5	$20,200	0.5	$3,100	$208,900	$0	$208,900	$48,500	$0	0%	$0	0%	$0	$0	$257,400	$10,400	$267,800
Mass Cut/Fill - Till	Site	207,133 m3	10.50	$2,174,900	$0	$0	$0	$0	$435,000	$2,609,900	3.5	$284,500	0.5	$43,100	$2,937,500	$0	$2,937,500	$681,500	$0	0%	$0	0%	$0	$0	$3,619,000	$146,900	$3,765,900
Mass Cut/Fill - Rock	Site	209,846 m3	75.00	$15,738,400	$0	$0	$0	$0	$3,147,700	$18,886,100	3.5	$2,058,500	0.5	$311,800	$21,256,400	$0	$21,256,400	$4,931,500	$0	0%	$0	0%	$0	$0	$26,187,900	$1,062,800	$27,250,700
Mass Cut/Fill - Fill (onsite materials)	Site	55,523 m3	10.50	$583,000	$0	$0	$0	$0	$116,600	$699,600	3.5	$76,300	0.5	$11,600	$787,500	$0	$787,500	$182,700	$0	0%	$0	0%	$0	$0	$970,200	$39,400	$1,009,600
Mass Cut/Fill - Haul or Stockpile Offsite	Site	389,591 m3	12.00	$4,675,100	$0	$0	$0	$0	$935,000	$5,610,100	3.5	$611,500	0.5	$92,600	$6,314,200	$0	$6,314,200	$1,464,900	$0	0%	$0	0%	$0	$0	$7,779,100	$315,700	$8,094,800
Rough Grading of Site for Roadways and Surface Parking	Site	50,905 m2	32.24	$1,641,200	$0	$0	$0	$0	$328,200	$1,969,400	3.5	$214,700	0.5	$32,500	$2,216,600	$0	$2,216,600	$514,300	$0	0%	$0	0%	$0	$0	$2,730,900	$110,800	$2,841,700
Mechanical Site Services (Initial services into site)	Site	1 Sum	8,033,400.00	$8,033,400	$0	$0	$0	$0	$1,606,700	$9,640,100	3.5	$1,050,700	0.5	$159,200	$10,850,000	$0	$10,850,000	$2,517,200	$0	0%	$0	0%	$0	$0	$13,367,200	$542,500	$13,909,700
Electrical Site Services (Initial services into site)	Site	1 Sum	6,627,500.00	$6,627,500	$0	$0	$0	$0	$1,325,500	$7,953,000	3.5	$866,900	0.5	$131,300	$8,951,200	$0	$8,951,200	$2,076,700	$0	0%	$0	0%	$0	$0	$11,027,900	$447,600	$11,475,500
Geothermal Field (+/-1100 boreholes) - Phase 0 Allocation	Site	3,599 m2	1,495.52	$5,382,000	$0	$0	$0	$0	$1,076,400	$6,458,400	3.5	$703,900	0.5	$106,600	$7,268,900	$0	$7,268,900	$1,686,400	$0	0%	$0	0%	$0	$0	$8,955,300	$363,400	$9,318,700
Stormwater Management (SWM) Ponds - West & East side of Site	Site	2 No	1,200,000.00	$2,400,000	$0	$0	$0	$0	$480,000	$2,880,000	3.5	$313,900	0.5	$47,600	$3,241,500	$0	$3,241,500	$752,000	$0	0%	$0	0%	$0	$0	$3,993,500	$162,100	$4,155,600
Area Noted for Future Development West Side of Nils Way (Excluded)		1 Nil	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Upgrades/Changes to Roadways & Infrastructure Outside of the Project Site Boundaries are EXCLUDED		Excluded Excl.	0.00	$0	$0	$0	$0	$0	$0	$0	3.5	$0	0.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
TOTAL PROJECT COST - PHASE 0		**34,054 bgm2**	**20,054.14**	**$682,921,600**	**$0**	**$9,035,400**	**$13,553,000**	**$0**	**$135,435,600**	**$840,945,600**		**$91,660,300**		**$27,019,200**	**$959,625,100**	**$0**	**$959,625,100**	**$215,124,600**	**$0**		**$84,526,200**		**$32,510,100**	**$0**	**#REF!**	**$47,981,400**	**#REF!**

Preliminary Draft for Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 1

Description		Const. Type	Projected Area of Work		Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	4.5 Yrs	Escalation to Tender in 2030 3.0% p.a.	2.75 Yrs	Escalation to Mid-Point in 2033 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 1 - South Tower			**108,429**	**bgm2**	**18,576.52**	**$2,014,236,500**	**$0**	**$31,382,400**	**$47,073,200**	**$0**	**$332,836,000**	**$2,425,528,100**		**$345,072,000**		**$234,619,200**	**$3,005,219,300**	**$0**	**$3,005,219,300**	**$574,036,400**	**$0**		**$318,643,400**		**$122,555,200**	**$0**	**$4,020,454,300**	**$150,261,100**	**$4,170,715,400**
1.0 PUBLIC SUPPORT																													
1.1 Public Support Areas		New	1,721	cgm2	13,884.00	$23,894,400	$0	$477,900	$716,800	$0	$5,017,800	$30,106,900	4.5	$4,283,200	2.75	$2,912,200	$37,302,300	$0	$37,302,300	$8,654,100	$0	13%	$4,849,300	5%	$1,865,100	$0	$52,670,800	$1,865,100	$54,535,900
2.0 INPATIENT	258																												
2.1 Inpatient Medical and Surgical	144	New	14,172	cgm2	15,574.00	$220,714,700	$0	$4,414,300	$6,621,400	$0	$46,350,100	$278,100,500	4.5	$39,564,400	2.75	$26,900,400	$344,565,300	$0	$344,565,300	$79,939,100	$0	13%	$44,793,500	5%	$17,228,300	$0	$486,526,200	$17,228,300	$503,754,500
2.2 Dialysis		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds	48	New	4,724	cgm2	15,574.00	$73,571,600	$0	$1,471,400	$2,207,100	$0	$15,450,000	$92,700,100	4.5	$13,188,100	2.75	$8,966,800	$114,855,000	$0	$114,855,000	$26,646,400	$0	13%	$14,931,200	5%	$5,742,800	$0	$162,175,400	$5,742,800	$167,918,200
2.4 Medical / Surgical Critical Care	30	New	4,334	cgm2	16,005.60	$69,368,300	$0	$1,387,400	$2,081,000	$0	$14,567,300	$87,404,000	4.5	$12,434,700	2.75	$8,454,500	$108,293,200	$0	$108,293,200	$25,124,000	$0	13%	$14,078,100	5%	$5,414,700	$0	$152,910,000	$5,414,700	$158,324,700
2.5 CVSI Critical Care	36	New	4,529	cgm2	16,005.60	$72,489,400	$0	$1,449,800	$2,174,700	$0	$15,222,800	$91,336,700	4.5	$12,994,200	2.75	$8,834,900	$113,165,800	$0	$113,165,800	$26,254,500	$0	13%	$14,711,600	5%	$5,658,300	$0	$159,790,200	$5,658,300	$165,448,500
2.6 Hospital at Home Program		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.0 SURGICAL & INTERVENTIONAL																													
3.1 Main Hospital Surgery Department		New	6,150	cgm2	16,421.60	$100,992,800	$0	$2,019,900	$3,029,800	$0	$21,208,500	$127,251,000	4.5	$18,103,600	2.75	$12,308,900	$157,663,500	$0	$157,663,500	$36,577,900	$0	13%	$20,496,300	5%	$7,883,200	$0	$222,620,900	$7,883,200	$230,504,100
3.2 Main Hospital Perioperative Suite		New	3,686	cgm2	16,421.60	$60,530,000	$0	$1,210,600	$1,815,900	$0	$12,711,300	$76,267,800	4.5	$10,850,400	2.75	$7,377,300	$94,495,500	$0	$94,495,500	$21,923,000	$0	13%	$12,284,400	5%	$4,724,800	$0	$133,427,700	$4,724,800	$138,152,500
3.3 CVSI Surgery Department		New	4,576	cgm2	16,421.60	$75,145,200	$0	$1,502,900	$2,254,400	$0	$15,780,500	$94,683,000	4.5	$13,470,200	2.75	$9,158,600	$117,311,800	$0	$117,311,800	$27,216,300	$0	13%	$15,250,500	5%	$5,865,600	$0	$165,644,200	$5,865,600	$171,509,800
3.4 CVSI Perioperative Suite		New	2,507	cgm2	16,421.60	$41,169,000	$0	$823,400	$1,235,100	$0	$8,645,500	$51,873,000	4.5	$7,379,800	2.75	$5,017,600	$64,270,400	$0	$64,270,400	$14,910,700	$0	13%	$8,355,200	5%	$3,213,500	$0	$90,749,800	$3,213,500	$93,963,300
3.5 Endoscopy		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																													
4.1 Emergency Department		New	7,964	cgm2	15,574.00	$124,031,300	$0	$2,480,600	$3,720,900	$0	$26,046,600	$156,279,400	4.5	$22,233,400	2.75	$15,116,800	$193,629,600	$0	$193,629,600	$44,922,100	$0	13%	$25,171,800	5%	$9,681,500	$0	$273,405,000	$9,681,500	$283,086,500
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)		New	762	cgm2	11,268.40	$8,586,500	$0	$171,700	$257,600	$0	$1,803,200	$10,819,000	4.5	$1,539,200	2.75	$1,046,500	$13,404,700	$0	$13,404,700	$3,109,900	$0	13%	$1,742,600	5%	$670,200	$0	$18,927,400	$670,200	$19,597,600
4.3 Satellite Medical Imaging Department		New	432	cgm2	11,268.40	$4,867,900	$0	$97,400	$146,000	$0	$1,022,300	$6,133,600	4.5	$872,600	2.75	$593,300	$7,599,500	$0	$7,599,500	$1,763,100	$0	13%	$987,900	5%	$380,000	$0	$10,730,500	$380,000	$11,110,500
5.0 AMBULATORY																													
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit		New	-	cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory		New	1,686	cgm2	16,421.60	$27,686,800	$0	$553,700	$830,600	$0	$5,814,200	$34,885,300	4.5	$4,963,000	2.75	$3,374,400	$43,222,700	$0	$43,222,700	$10,027,700	$0	13%	$5,619,000	5%	$2,161,100	$0	$61,030,500	$2,161,100	$63,191,600
5.4 Hyperbaric Oxygen Therapy Program		New	-	cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation		New	-	cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit		New	-	cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																													
6.1 Medical Imaging Department		New	7,196	cgm2	16,421.60	$118,169,800	$0	$2,363,400	$3,545,100	$0	$24,815,700	$148,894,000	4.5	$21,182,700	2.75	$14,402,400	$184,479,100	$0	$184,479,100	$42,799,200	$0	13%	$23,982,300	5%	$9,224,000	$0	$260,484,600	$9,224,000	$269,708,600
6.2 Laboratory & Pathology Services		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy		New	-	cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)		New	2,453	cgm2	15,163.20	$37,195,300	$0	$743,900	$1,115,900	$0	$7,811,000	$46,866,100	4.5	$6,667,500	2.75	$4,533,300	$58,066,900	$0	$58,066,900	$13,471,500	$0	13%	$7,548,700	5%	$2,903,300	$0	$81,990,400	$2,903,300	$84,893,700
6.5 Spiritual Care and Bereavement		New	551	cgm2	13,208.00	$7,277,600	$0	$145,600	$218,300	$0	$1,528,300	$9,169,800	4.5	$1,304,600	2.75	$887,000	$11,361,400	$0	$11,361,400	$2,635,800	$0	13%	$1,477,000	5%	$568,100	$0	$16,042,300	$568,100	$16,610,400
6.6 Respiratory Therapy		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering		New	1,199	cgm2	13,208.00	$15,836,400	$0	$316,700	$475,100	$0	$3,325,600	$19,953,800	4.5	$2,838,800	2.75	$1,930,100	$24,722,700	$0	$24,722,700	$5,735,700	$0	13%	$3,214,000	5%	$1,236,100	$0	$34,908,500	$1,236,100	$36,144,600
7.0 NON-CLINICAL SUPPORT																													
7.1 Administration		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.2 Infrastructure and Facilities		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology		New	-	cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)		New	1,303	cgm2	14,050.40	$18,307,700	$0	$366,200	$549,200	$0	$3,844,600	$23,067,700	4.5	$3,281,800	2.75	$2,231,300	$28,580,800	$0	$28,580,800	$6,630,700	$0	13%	$3,715,500	5%	$1,429,000	$0	$40,356,000	$1,429,000	$41,785,000
7.10 Non-Clinical Staff Support		New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
8.0 CENTRAL UTILITY PLANT (CUP)																													
8.1 Central Utility Plant (CUP)		New	3,960	cgm2	12,194.00	$48,288,200	$0	$965,800	$1,448,600	$0	$10,140,500	$60,843,100	4.5	$8,655,900	2.75	$5,885,300	$75,384,300	$0	$75,384,300	$17,489,200	$0	13%	$9,800,000	5%	$3,769,200	$0	$106,442,700	$3,769,200	$110,211,900
Sub-total Program Area		**New**	**73,905**	**cgm2**																									
M&E Spaces in Program Areas	9.0%	New	6,645	bgm2	12,194.00	$81,029,100	$0	$1,620,600	$2,430,900	$0	$17,016,100	$102,096,700	4.5	$14,525,000	2.75	$9,875,700	$126,497,400	$0	$126,497,400	$29,347,400	$0	13%	$16,444,700	5%	$6,324,900	$0	$178,614,400	$6,324,900	$184,939,300
Building Gross, Allow	34.6%	New	27,879	bgm2	12,194.00	$339,958,500	$0	$6,799,200	$10,198,800	$0	$71,391,300	$428,347,800	4.5	$60,939,600	2.75	$41,433,800	$530,721,200	$0	$530,721,200	$123,127,300	$0	13%	$68,993,800	5%	$26,536,100	$0	$749,378,400	$26,536,100	$775,914,500
Allow for Pedway from Covered Parking Structure to Hospital		New	26	m	39,000.00	$1,014,000	$0	$0	$0	$0	$202,800	$1,216,800	4.5	$173,100	2.75	$117,700	$1,507,600	$0	$1,507,600	$349,800	$0	13%	$196,000	5%	$75,400	$0	$2,128,800	$75,400	$2,204,200
New Helipad on Rooftop of Phase 1 South Tower		Site	1	Sum	15,600,000.00	$15,600,000	$0	$0	$0	$0	$3,120,000	$18,720,000	4.5	$2,663,200	2.75	$1,810,800	$23,194,000	$0	$23,194,000	$5,381,000	$0	0%	$0	0%	$0	$0	$28,575,000	$1,159,700	$29,734,700
Premium due to Labour Shortage - Allowance		New	1	Sum	428,512,000.00	$428,512,000	$0	$0	$0	$0	$0	$428,512,000	4.5	$60,963,000	2.75	$41,449,600	$530,924,600	$0	$530,924,600	$0	$0	0%	$0	0%	$0	$0	$530,924,600	$26,546,200	$557,470,800
Site Works & Other			**1**	**Sum**	**28,603,800.00**	**$28,603,800**	**$0**	**$0**	**$0**	**$0**	**$5,720,700**	**$34,324,500**		**$4,883,200**		**$3,320,200**	**$42,527,900**	**$0**	**$42,527,900**	**$9,866,500**	**$0**		**$0**		**$0**	**$0**	**$52,394,400**	**$2,126,500**	**$54,520,900**
Site Development / Landscaping - Sodding, Seeding & Planting		Site	37,250	m2	45.76	$1,704,600	$0	$0	$0	$0	$340,900	$2,045,500	4.5	$291,000	2.75	$197,900	$2,534,400	$0	$2,534,400	$588,000	$0	0%	$0	0%	$0	$0	$3,122,400	$126,700	$3,249,100
Mass Cut/Fill - See Early Enabling Works		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving to Main Access Roads to Main Hospital Entrances		Site	16,660	m2	117.52	$1,957,900	$0	$0	$0	$0	$391,600	$2,349,500	4.5	$334,300	2.75	$227,300	$2,911,100	$0	$2,911,100	$675,400	$0	0%	$0	0%	$0	$0	$3,586,500	$145,600	$3,732,100
Asphalt Paving to Ambulance Acccess & Parking		Site	3,725	m2	117.52	$437,800	$0	$0	$0	$0	$87,600	$525,400	4.5	$74,700	2.75	$50,800	$650,900	$0	$650,900	$151,000	$0	0%	$0	0%	$0	$0	$801,900	$32,500	$834,400
Asphalt Paving to Street A - Excluded, to be done by Infrastructure NL		Site	1	Excl	0.00	$0	$0	$0	$0	$0	$0	$0	4.5	$0	2.75	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving to Street at North End of Site, running East to West		Site	7,360	m2	117.52	$864,900	$0	$0	$0	$0	$173,000	$1,037,900	4.5	$147,700	2.75	$100,400	$1,286,000	$0	$1,286,000	$298,400	$0	0%	$0	0%	$0	$0	$1,584,400	$64,300	$1,648,700
Asphalt Paving to Vistor Parking Lot		Site	6,280	m2	117.52	$738,000	$0	$0	$0	$0	$147,600	$885,600	4.5	$126,000	2.75	$85,700	$1,097,300	$0	$1,097,300	$254,600	$0	0%	$0	0%	$0	$0	$1,351,900	$54,900	$1,406,800
Rough Grading & Asphalt Paving to EMS Entrance		Site	6,290	m2	117.52	$739,200	$0	$0	$0	$0	$147,800	$887,000	4.5	$126,200	2.75	$85,800	$1,099,000	$0	$1,099,000	$255,000	$0	0%	$0	0%	$0	$0	$1,354,000	$55,000	$1,409,000
Concrete curbs		Site	5,268	m	110.24	$580,700	$0	$0	$0	$0	$116,100	$696,800	4.5	$99,100	2.75	$67,400	$863,300	$0	$863,300	$200,300	$0	0%	$0	0%	$0	$0	$1,063,600	$43,200	$1,106,800
Concrete sidewalks - allowance		Site	1	Sum	1,000,000.00	$1,000,000	$0	$0	$0	$0	$200,000	$1,200,000	4.5	$170,700	2.75	$116,100	$1,486,800	$0	$1,486,800	$344,900	$0	0%	$0	0%	$0	$0	$1,831,700	$74,300	$1,906,000
Retaining Walls Allowance		Site	150	m	2,500.00	$375,000	$0	$0	$0	$0	$75,000	$450,000	4.5	$64,000	2.75	$43,500	$557,500	$0	$557,500	$129,300	$0	0%	$0	0%	$0	$0	$686,800	$27,900	$714,700
Site Amenities & Site Signage - allowance		Site	1	Sum	2,819,200.00	$2,819,200	$0	$0	$0	$0	$563,800	$3,383,000	4.5	$481,300	2.75	$327,200	$4,191,500	$0	$4,191,500	$972,400	$0	0%	$0	0%	$0	$0	$5,163,900	$209,600	$5,373,500
Geothermal Field (+/-1100 boreholes in total) - Phase 1 Allocation		Site	11,459	m2	1,495.52	$17,136,500	$0	$0	$0	$0	$3,427,300	$20,563,800	4.5	$2,925,500	2.75	$1,989,100	$25,478,400	$0	$25,478,400	$5,911,000	$0	0%	$0	0%	$0	$0	$31,389,400	$1,273,900	$32,663,300
Mechanical Site Services		Site	1	Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	4.5	$25,600	2.75	$17,400	$223,000	$0	$223,000	$51,700	$0	0%	$0	0%	$0	$0	$274,700	$11,200	$285,900
Electrical Site Services		Site	1	Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	4.5	$17,100	2.75	$11,600	$148,700	$0	$148,700	$34,500	$0	0%	$0	0%	$0	$0	$183,200	$7,400	$190,600
TOTAL PROJECT COST - PHASE 1			**108,429**	**bgm2**	**18,840.32**	**$2,042,840,300**	**$0**	**$31,382,400**	**$47,073,200**	**$0**	**$338,556,700**	**$2,459,852,600**		**$349,955,200**		**$237,939,400**	**$3,047,747,200**	**$0**	**$3,047,747,200**	**$583,902,900**	**$0**		**$318,643,400**		**$122,555,200**	**$0**	**$4,072,848,700**	**$152,387,600**	**$4,225,236,300**

Preliminary Draft for Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 2

Description	Const. Type	Projected Area of Work	Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	6.5 Yrs	Escalation to Tender in 2032 3.0% p.a.	1.5 Yrs	Escalation to Mid-Point in mid 2033 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 2 - North Tower		**37,072 bgm2**	**16,819.21**	**$623,519,500**	**$0**	**$10,928,300**	**$15,672,200**	**$0**	**$114,602,000**	**$764,722,000**		**$161,991,600**		**$42,013,200**	**$968,726,800**	**$0**	**$968,726,800**	**$202,082,900**	**$0**		**$113,236,100**		**$43,552,300**	**$0**	**$1,327,598,100**	**$48,436,300**	**$1,376,034,400**
1.0 PUBLIC SUPPORT																											
1.1 Public Support Areas	New	539 cgm2	13,884.00	$7,483,500	$0	$149,700	$224,500	$0	$1,571,500	$9,429,200	6.5	$1,997,400	1.5	$518,000	$11,944,600	$0	$11,944,600	$2,771,100	$0	13%	$1,552,800	5%	$597,200	$0	$16,865,700	$597,200	$17,462,900
2.0 INPATIENT 144																											
2.1 Inpatient Medical and Surgical 144	New	13,962 cgm2	15,574.00	$217,444,200	$0	$4,348,900	$6,523,300	$0	$45,663,300	$273,979,700	6.5	$58,037,300	1.5	$15,052,300	$347,069,300	$0	$347,069,300	$80,520,100	$0	13%	$45,119,000	5%	$17,353,500	$0	$490,061,900	$17,353,500	$507,415,400
2.2 Dialysis	New	1,460 cgm2	16,005.60	$23,368,200	$0	$467,400	$701,000	$0	$4,907,300	$29,443,900	6.5	$6,237,100	1.5	$1,617,600	$37,298,600	$0	$37,298,600	$8,653,300	$0	13%	$4,848,800	5%	$1,864,900	$0	$52,665,600	$1,864,900	$54,530,500
2.3 CVSI Inpatient Beds	New	- cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.4 Medical / Surgical Critical Care	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care	New	- cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program 0	New	616 cgm2	16,005.60	$9,859,400	$0	$197,200	$295,800	$0	$2,070,500	$12,422,900	6.5	$2,631,600	1.5	$682,500	$15,737,000	$0	$15,737,000	$3,651,000	$0	13%	$2,045,800	5%	$786,900	$0	$22,220,700	$786,900	$23,007,600
2.7 Inpatient Unit (Shelled Space Only)	New	- cgm2	7,124.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.0 SURGICAL & INTERVENTIONAL																											
3.1 Main Hospital Surgery Department	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy	New	2,800 cgm2	16,005.60	$44,815,700	$0	$896,300	$1,344,500	$0	$9,411,300	$56,467,800	6.5	$11,961,600	1.5	$3,102,300	$71,531,700	$0	$71,531,700	$16,595,400	$0	13%	$9,299,100	5%	$3,576,600	$0	$101,002,800	$3,576,600	$104,579,400
4.0 EMERGENCY																											
4.1 Emergency Department	New	- cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)	New	- cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department	New	- cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																											
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)	New	2,776 cgm2	16,005.60	$44,431,500	$0	$888,600	$1,332,900	$0	$9,330,600	$55,983,600	6.5	$11,859,000	1.5	$3,075,700	$70,918,300	$0	$70,918,300	$16,453,000	$0	13%	$9,219,400	5%	$3,545,900	$0	$100,136,600	$3,545,900	$103,682,500
5.2 Medical ATU & Hematology Medical Day Unit	New	1,694 cgm2	16,073.20	$27,228,000	$0	$544,600	$816,800	$0	$5,717,900	$34,307,300	6.5	$7,267,300	1.5	$1,884,800	$43,459,400	$0	$43,459,400	$10,082,600	$0	13%	$5,649,700	5%	$2,173,000	$0	$61,364,700	$2,173,000	$63,537,700
5.3 Non-Invasive Diagnostics - Ambulatory	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program	New	1,169 cgm2	18,309.20	$21,403,500	$0	$428,100	$642,100	$0	$4,494,700	$26,968,400	6.5	$5,712,700	1.5	$1,481,600	$34,162,700	$0	$34,162,700	$7,925,700	$0	13%	$4,441,200	5%	$1,708,100	$0	$48,237,700	$1,708,100	$49,945,800
5.5 CVSI Cardiac & Stroke Rehabilitation	New	1,012 cgm2	14,731.60	$14,908,400	$0	$298,200	$0	$0	$3,041,300	$18,247,900	6.5	$3,865,500	1.5	$1,002,500	$23,115,900	$0	$23,115,900	$5,362,900	$0	13%	$3,005,100	5%	$1,155,800	$0	$32,639,700	$1,155,800	$33,795,500
5.6 Virtual Consultation	New	168 cgm2	13,208.00	$2,218,900	$0	$44,400	$0	$0	$452,700	$2,716,000	6.5	$575,300	1.5	$149,200	$3,440,500	$0	$3,440,500	$798,200	$0	13%	$447,300	5%	$172,000	$0	$4,858,000	$172,000	$5,030,000
5.7 Shared Support Off-Unit	New	512 cgm2	13,421.20	$6,871,700	$0	$137,400	$0	$0	$1,401,800	$8,410,900	6.5	$1,781,700	1.5	$462,100	$10,654,700	$0	$10,654,700	$2,471,900	$0	13%	$1,385,100	5%	$532,700	$0	$15,044,400	$532,700	$15,577,100
6.0 CLINICAL SUPPORT																											
6.1 Medical Imaging Department	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy	New	- cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)	New	- cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																											
7.1 Administration	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.2 Infrastructure and Facilities	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock	New	- cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology	New	- cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue	New	- cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security	New	N/A cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services	New	N/A cgm2	14,050.40	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)	New	- cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.10 Non-Clinical Staff Support	New	- cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Sub-total Program Area	**New**	**26,708 cgm2**																									
M&E Spaces in Program Areas 3.1%	New	832 bgm2	12,194.00	$10,145,400	$0	$202,900	$304,400	$0	$2,130,500	$12,783,200	6.5	$2,707,900	1.5	$702,300	$16,193,400	$0	$16,193,400	$3,756,900	$0	13%	$2,105,100	5%	$809,700	$0	$22,865,100	$809,700	$23,674,800
Building Gross, Allow 34.6%	New	9,532 bgm2	12,194.00	$116,231,600	$0	$2,324,600	$3,486,900	$0	$24,408,600	$146,451,700	6.5	$31,023,000	1.5	$8,046,000	$185,520,700	$0	$185,520,700	$43,040,800	$0	13%	$24,117,700	5%	$9,276,000	$0	$261,955,200	$9,276,000	$271,231,200
Premium due to Labour Shortage - Allowance	New	1 Sum	77,109,500.00	$77,109,500	$0	$0	$0	$0	$0	$77,109,500	6.5	$16,334,200	1.5	$4,236,300	$97,680,000	$0	$97,680,000	$0	$0	0%	$0	0%	$0	$0	$97,680,000	$4,884,000	$102,564,000
Site Works & Other		**1 Sum**	**7,502,400.00**	**$7,502,400**	**$0**	**$0**	**$0**	**$0**	**$1,500,500**	**$9,002,900**		**$1,907,000**		**$494,700**	**$11,404,600**	**$0**	**$11,404,600**	**$2,646,000**	**$0**		**$0**		**$0**	**$0**	**$14,050,600**	**$570,200**	**$14,620,800**
Site Development / Landscaping - Sodding, Seeding & Planting	Site	7,700 m2	45.76	$352,400	$0	$0	$0	$0	$70,500	$422,900	6.5	$89,600	1.5	$23,200	$535,700	$0	$535,700	$124,300	$0	0%	$0	0%	$0	$0	$660,000	$26,800	$686,800
Mass Cut/Fill - See Early Enabling Works	Site	1 Incl	0.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving (Include as Part of Phase 0 & 1)	Site	1 Incl	0.00	$0	$0	$0	$0	$0	$0	$0	6.5	$0	1.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Concrete sidewalks - allowance	Site	1 Sum	550,000.00	$550,000	$0	$0	$0	$0	$110,000	$660,000	6.5	$139,800	1.5	$36,300	$836,100	$0	$836,100	$194,000	$0	0%	$0	0%	$0	$0	$1,030,100	$41,800	$1,071,900
Retaining Walls Allowance	Site	100 m	2,500.00	$250,000	$0	$0	$0	$0	$50,000	$300,000	6.5	$63,500	1.5	$16,500	$380,000	$0	$380,000	$88,200	$0	0%	$0	0%	$0	$0	$468,200	$19,000	$487,200
Site Amenities & Site Signage - allowance	Site	1 Sum	241,000.00	$241,000	$0	$0	$0	$0	$48,200	$289,200	6.5	$61,300	1.5	$15,900	$366,400	$0	$366,400	$85,000	$0	0%	$0	0%	$0	$0	$451,400	$18,300	$469,700
Geothermal Field (+/-1100 boreholes) - Phase 2 Allocation	Site	3,918 m2	1,495.52	$5,859,000	$0	$0	$0	$0	$1,171,800	$7,030,800	6.5	$1,489,300	1.5	$386,300	$8,906,400	$0	$8,906,400	$2,066,300	$0	0%	$0	0%	$0	$0	$10,972,700	$445,300	$11,418,000
Mechanical Site Services	Site	1 Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	6.5	$38,100	1.5	$9,900	$228,000	$0	$228,000	$52,900	$0	0%	$0	0%	$0	$0	$280,900	$11,400	$292,300
Electrical Site Services	Site	1 Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	6.5	$25,400	1.5	$6,600	$152,000	$0	$152,000	$35,300	$0	0%	$0	0%	$0	$0	$187,300	$7,600	$194,900
TOTAL PROJECT COST - PHASE 2		**37,072 bgm2**	**17,021.58**	**$631,021,900**	**$0**	**$10,928,300**	**$15,672,200**	**$0**	**$116,102,500**	**$773,724,900**		**$163,898,600**		**$42,507,900**	**$980,131,400**	**$0**	**$980,131,400**	**$204,728,900**	**$0**		**$113,236,100**		**$43,552,300**	**$0**	**$1,341,648,700**	**$49,006,500**	**$1,390,655,200**

Preliminary Draft for Review
Confidential Document

Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

PHASE 3

Description		Const. Type	Projected Area of Work		Net Const. Rate ($/m2)	Net Const. Cost ($)	Haz Mat Allowance $215.00	In Contract Equipment 2.0%	In Contract ICAT 3.0%	Phasing / Temp Works 0.0%	Design & Pricing 20.0%	Sub-Total Construction Cost	9.5 Yrs	Escalation to Tender in 2035 3.0% p.a.	1.5 Yrs	Escalation to Mid-Point in mid 2036 3.0% p.a.	Escalated Total Constr. Cost	Net HST on Constr. 0.0%	Total Construction Cost	Project Ancillaries 23.2%	Net HST on Project Ancillaries 0.0%	%	FF&E Allowance 13.0%	%	ICAT Allowance 5.0%	Net HST on FF&E 0.0%	Sub-Total Project Cost	Construction Contingency 5.0%	Total Project Cost
New Construction - Phase 3 - North West Tower			**36,602**	**bgm2**	**16,337.44**	**$597,984,200**	**$0**	**$10,437,000**	**$15,655,700**	**$0**	**$109,588,900**	**$733,665,800**		**$237,854,400**		**$44,044,700**	**$1,015,564,900**	**$0**	**$1,015,564,900**	**$211,161,800**	**$0**		**$118,323,400**		**$45,509,000**	**$0**	**$1,390,559,100**	**$50,778,200**	**$1,441,337,300**
1.0 PUBLIC SUPPORT																													
1.1 Public Support Areas		New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.0 INPATIENT	230																												
2.1 Inpatient Medical and Surgical	182	New	18,653	cgm2	15,574.00	$290,501,800	$0	$5,810,000	$8,715,100	$0	$61,005,400	$366,032,300	9.5	$118,667,700	1.5	$21,974,300	$506,674,300	$0	$506,674,300	$117,548,400	$0	13%	$65,867,700	5%	$25,333,700	$0	$715,424,100	$25,333,700	$740,757,800
2.2 Dialysis		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.3 CVSI Inpatient Beds	48	New	5,177	cgm2	15,574.00	$80,626,600	$0	$1,612,500	$2,418,800	$0	$16,931,600	$101,589,500	9.5	$32,935,300	1.5	$6,098,800	$140,623,600	$0	$140,623,600	$32,624,700	$0	13%	$18,281,100	5%	$7,031,200	$0	$198,560,600	$7,031,200	$205,591,800
2.4 Medical / Surgical Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.5 CVSI Critical Care		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.6 Hospital at Home Program		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
2.7 Inpatient Unit (Shelled Space Only)	0	New	990	cgm2	7,124.00	$7,052,800	$0	$141,100	$211,600	$0	$1,481,100	$8,886,600	9.5	$2,881,000	1.5	$533,500	$12,301,100	$0	$12,301,100	$2,853,900	$0	13%	$1,599,100	5%	$615,100	$0	$17,369,200	$615,100	$17,984,300
3.0 SURGICAL & INTERVENTIONAL																													
3.1 Main Hospital Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.2 Main Hospital Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.3 CVSI Surgery Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.4 CVSI Perioperative Suite		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
3.5 Endoscopy		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.0 EMERGENCY																													
4.1 Emergency Department		New	-	cgm2	15,574.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.2 Ambulance Bay (Includes Enabling Spaces & Supports)		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
4.3 Satellite Medical Imaging Department		New	-	cgm2	11,268.40	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.0 AMBULATORY																													
5.1 Multi-Disciplinary Clinics (HIV Clinic, discrete entry)		New	-	cgm2	16,005.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.2 Medical ATU & Hematology Medical Day Unit		New	-	cgm2	16,073.20	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.3 Non-Invasive Diagnostics - Ambulatory		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.4 Hyperbaric Oxygen Therapy Program		New	-	cgm2	18,309.20	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.5 CVSI Cardiac & Stroke Rehabilitation		New	-	cgm2	14,731.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.6 Virtual Consultation		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
5.7 Shared Support Off-Unit		New	-	cgm2	13,421.20	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.0 CLINICAL SUPPORT																													
6.1 Medical Imaging Department		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.2 Laboratory & Pathology Services		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.3 Pharmacy		New	-	cgm2	14,580.80	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.4 Medical Device Reprocessing (MDR)		New	-	cgm2	15,163.20	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.5 Spiritual Care and Bereavement		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.6 Respiratory Therapy		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
6.7 Biomedical Engineering		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.0 NON-CLINICAL SUPPORT																													
7.1 Administration		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.2 Infrastructure and Facilities		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.3 Environmental Services (EVS)		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.4 Supply Chain and Materials / Loading Dock		New	-	cgm2	13,634.40	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.5 Information Technology		New	-	cgm2	16,421.60	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.6 Morgue		New	-	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.7 Security		New	N/A	cgm2	13,208.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.8 Portering Services		New	N/A	cgm2	14,050.40	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.9 Food Service (Captures dedicated loading dock, main kitchen, and public cafeteria)		New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
7.10 Non-Clinical Staff Support		New	-	cgm2	13,884.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	13%	$0	5%	$0	$0	$0	$0	$0
Sub-total Program Area		**New**	**24,820**	**cgm2**																									
M&E Spaces in Program Areas	9.6%	New	2,371	bgm2	12,194.00	$28,912,000	$0	$578,200	$867,400	$0	$6,071,500	$36,429,100	9.5	$11,810,300	1.5	$2,187,000	$50,426,400	$0	$50,426,400	$11,698,900	$0	13%	$6,555,400	5%	$2,521,300	$0	$71,202,000	$2,521,300	$73,723,300
Building Gross, Allow	34.6%	New	9,411	bgm2	12,194.00	$114,758,700	$0	$2,295,200	$3,442,800	$0	$24,099,300	$144,596,000	9.5	$46,878,000	1.5	$8,680,600	$200,154,600	$0	$200,154,600	$46,435,900	$0	13%	$26,020,100	5%	$10,007,700	$0	$282,618,300	$10,007,700	$292,626,000
Premium due to Labour Shortage - Allowance		New	1	Sum	76,132,300.00	$76,132,300	$0	$0	$0	$0	$0	$76,132,300	9.5	$24,682,100	1.5	$4,570,500	$105,384,900	$0	$105,384,900	$0	$0	0%	$0	0%	$0	$0	$105,384,900	$5,269,200	$110,654,100
Site Works & Other			**1**	**Sum**	**7,846,300.00**	**$7,846,300**	**$0**	**$0**	**$0**	**$0**	**$1,569,200**	**$9,415,500**		**$3,052,600**		**$565,100**	**$13,033,200**	**$0**	**$13,033,200**	**$3,023,600**	**$0**		**$0**		**$0**	**$0**	**$16,056,800**	**$651,700**	**$16,708,500**
Site Development / Landscaping - Sodding, Seeding & Planting		Site	18,000	m2	45.76	$823,700	$0	$0	$0	$0	$164,700	$988,400	9.5	$320,400	1.5	$59,300	$1,368,100	$0	$1,368,100	$317,400	$0	0%	$0	0%	$0	$0	$1,685,500	$68,400	$1,753,900
Mass Cut/Fill - See Early Enabling Works		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Asphalt Paving (Include as Part of Phase 0 & 1)		Site	1	Incl	0.00	$0	$0	$0	$0	$0	$0	$0	9.5	$0	1.5	$0	$0	$0	$0	$0	$0	0%	$0	0%	$0	$0	$0	$0	$0
Concrete sidewalks - allowance		Site	1	Sum	500,000.00	$500,000	$0	$0	$0	$0	$100,000	$600,000	9.5	$194,500	1.5	$36,000	$830,500	$0	$830,500	$192,700	$0	0%	$0	0%	$0	$0	$1,023,200	$41,500	$1,064,700
Retaining Walls Allowance		Site	100	m	2,500.00	$250,000	$0	$0	$0	$0	$50,000	$300,000	9.5	$97,300	1.5	$18,000	$415,300	$0	$415,300	$96,300	$0	0%	$0	0%	$0	$0	$511,600	$20,800	$532,400
Site Amenities & Site Signage - allowance		Site	1	Sum	237,900.00	$237,900	$0	$0	$0	$0	$47,600	$285,500	9.5	$92,600	1.5	$17,100	$395,200	$0	$395,200	$91,700	$0	0%	$0	0%	$0	$0	$486,900	$19,800	$506,700
Geothermal Field (+/-1100 boreholes) - Phase 2 Allocation		Site	3,868	m2	1,495.52	$5,784,700	$0	$0	$0	$0	$1,156,900	$6,941,600	9.5	$2,250,500	1.5	$416,700	$9,608,800	$0	$9,608,800	$2,229,200	$0	0%	$0	0%	$0	$0	$11,838,000	$480,400	$12,318,400
Mechanical Site Services		Site	1	Sum	150,000.00	$150,000	$0	$0	$0	$0	$30,000	$180,000	9.5	$58,400	1.5	$10,800	$249,200	$0	$249,200	$57,800	$0	0%	$0	0%	$0	$0	$307,000	$12,500	$319,500
Electrical Site Services		Site	1	Sum	100,000.00	$100,000	$0	$0	$0	$0	$20,000	$120,000	9.5	$38,900	1.5	$7,200	$166,100	$0	$166,100	$38,500	$0	0%	$0	0%	$0	$0	$204,600	$8,300	$212,900
TOTAL PROJECT COST - PHASE 2			**36,602**	**bgm2**	**16,551.81**	**$605,830,500**	**$0**	**$10,437,000**	**$15,655,700**	**$0**	**$111,158,100**	**$743,081,300**		**$240,907,000**		**$44,609,800**	**$1,028,598,100**	**$0**	**$1,028,598,100**	**$214,185,400**	**$0**		**$118,323,400**		**$45,509,000**	**$0**	**$1,406,615,900**	**$51,429,900**	**$1,458,045,800**

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Notes:

[1] Please note that the above costs are PRELIMINARY and are subject to change with design.
[2] The above costs are estimated to reflect current market conditions with respect to material & labour costs and contractor project load capacity.
[3] The above costs are based on a provided component gross floor areas and building gross.
[4] An allowance of 20% for design & pricing and scope contingency has been included to provide some further flexibility in design.
[5] An allowance of 5% construction contingency applied to the total construction cost, has been included for change orders during construction.
[6] An allowance of 23.2% on construction has been included for project ancillaries (soft costs).
[7] FF&E / ICAT costs have been included based on a 13% allowance for FF&E and a 5% allowance for ICAT.
This includes for major equipment, furniture and ICAT equipment that are not typical part of the project hard construction costs and are funded by the Hospital .
[8] Escalation allowances per annum have been included to cover potential cost increases in labour and material from the current date of this report, to allow for the period of project approval, design and tender to the start of of construction, and then from the start of construction to the mid-point of construction. The escalation periods have been based on the Project Schedule prepared by HDR and included in Apendix E.
[9] Any projected current market condition premiums at tender are excluded.
[10] HST and/or Non-Recoverable HST has been excluded from the costing
[11] The site for the development of this project is based on a Greenfield Site.
[12] An Allowance for some Early Site Works has been provided, this assumes allowances for work which could be completed in advance of the main contract to prepare the site for start of the New Hospital Campus
[13] Potential Tariff impacts have note been included within the details of the estimate, as the percentages and known tariffs continues to evolve. Some projections have indicated that the impact could be in the range of +/-7.5%

Appendix E
HDR's Preliminary Project Schedule (dated June 30, 2025)

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Project: NAACI
Subject:Preliminay Project Schedule

Issued for Costing
6/30/2025

	Project Duration	Construction Duration	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Technical documentation Development for all options	1-1.5yr		Tech Doc. Dev.															
Option B	11yr																	
Early Works (site and parking)	2yr	1yr			Design	Const												
Phase 0 (logistics building)	4yr	2yr			Design	Const	Const	Comiss.& Move										
Phase 1	9yr	5.5yr		RFP & FC	Design	Design / Const.	Const.	Const.	Const.	Const.	Const.	Comiss. & Move						
Phase 2	8yr	5yr					RFP & FC	Design	Const.	Const.	Const.	Const.	Const.	Comiss. & Move				
Option D	14yr																	
Early Works (site and parking)	2yr	1yr			Design	Const												
Phase 1	8yr	4.5yr		RFP & FC	Design	Design / Const.	Const.	Const.	Const.	Const.	Comiss. & Move							
Phase 2	6yr	3yr					RFP & FC	Design	Const.	Const.	Const.	Comiss. & Move						
Phase 3	6yr	3yr								RFP & FC	Design	Const.	Const.	Const.	Comiss. & Move			
Phase 4	6yr	3yr										RFP & FC	Design	Const.	Const.	Const.	Comiss. & Move	
Option E	12yr																	
Early Works (site and parking)	2yr	1yr			Design	Const												
Phase 0 (logistics building)	4yr	2yr			Design	Const	Const	Const. & Move										
Phase 1	9yr	5.5yr		RFP & FC	Design	Design / Const.	Const.	Const.	Const.	Const.	Const.	Comiss. & Move						
Phase 2	6yr	3yr					RFP & FC	Design	Const.	Const.	Const.	Comiss.& Move						
Phase 3	6yr	3yr								RFP & FC	Design	Const.	Const.	Const.	Comiss.& Move			

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Appendix AA
Document List

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AA - Document List

Number	Title	Dated	Received
-	20250610_NAACI Costing_Narrative_Architectural	June 10, 2025	June 12, 2025
-	20250610_NAACI_ Order of Magnitude Costing_WSP	May 23, 2025	June 12, 2025
-	20250610 - NAACI - Options - Plans - Compressed	June 10, 2025	June 12, 2025
-	NAACH.Servicing Review.R2.June-5-25	June 5, 2025	June 12, 2025
-	NAACI Phase 2 - Space Tables - Deloitte Adjustments May 2025 - Final Copy - 05.29.2025	May 29, 2025	June 12, 2025
-	20250619_NAACI_ Options Summaries_LowRes	June 19, 2025	June 23, 2025
-	2017 Geotech Report	July 31, 2017	June 30, 2025
-	250702 - NAACI - Site Plans with Survey Contours		June 30, 2025
-	NAACI Construction Schedule_R2	June 30, 2025	June 30, 2025

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** There were weekly conference calls with the Deloitte Team to review current information, ask questions and review progress.

HANSCOMB: Providing Cost Excellence in the Construction Industry Since 1957

As trusted independent cost advisors, our value extends beyond estimates:

Cost Planning & Control
- Master plan costing
- Construction cost estimates
- Change order evaluation

Project Loan Monitoring

Value Management

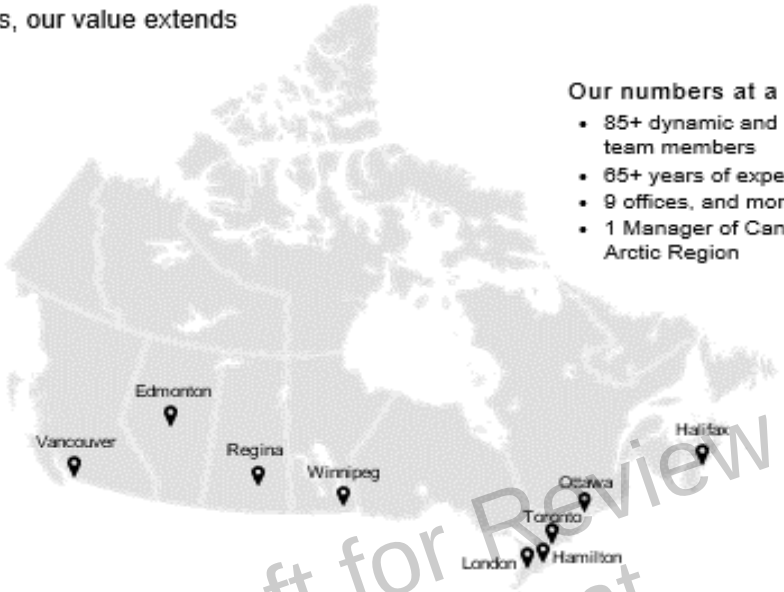
Financial Analysis
- Life cycle costing
- Operations and maintenance
- Cost/benefit analysis
- Feasibility studies

Applied Research
- Construction price indexing
- Risk and gap analysis
- Cost publications

Scheduling

Litigation Support

Our numbers at a glance:
- 85+ dynamic and inclusive team members
- 65+ years of expert costing
- 9 offices, and more coming
- 1 Manager of Canada's Arctic Region



From west to east, our leadership team is here to serve you. We collaborate on many projects nationally and internationally and are available to assist. For information, please contact us.

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