

PROJECT PLANNING REPORT
For the
Renovation of the Innis Town Hall
Innis College

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EXECUTIVE SUMMARY

The Innis Town Hall Theatre is located in the Innis College Building at 2 Sussex Avenue, at the North West corner of St. George Street, on the St. George campus.

The project to renovate Town Hall at Innis College is not new. A Project Planning Committee was first struck in the spring of 2004 to examine and make recommendations for a much larger project, including the construction of an addition.

The needs and goals of Innis College have changed in the intervening years, leading to a refocusing of attention on Town Hall and the changes required in (and adjacent to) that space: the addition of accessible seating and accessible stage access; the extension and renovation of the projection booth to allow for the addition of state-of the art projectors; lighting upgrades incorporating ease of re-lamping and maintenance; and aesthetic and functional upgrades to areas ancillary to Town Hall.

The project includes only renovations to the existing 514 nasm of space, with no additional space being sought.

All three academic programs at Innis College project growth in the coming years. For the Cinema Studies Institute, the addition of a Ph.D. program, which should be approved in the 2010-2011 academic year, will not only mean more graduate students but also an increase in events related to graduate education such as symposia and conferences which will be held in Town Hall. Indeed, the addition of a PhD program will add to the profile of Cinema Studies, and accordingly there will be more high-profile speakers in Town Hall. Moreover, the Cinema Studies Institute is currently advertising a position at the Assistant Professor level; future faculty growth will mean more opportunities to hold new courses in Innis Town Hall.

Urban Studies and Writing & Rhetoric have experienced a notable increase in the number of students in the past four years. This growth is slated to continue. A new cross- appointment with another unit is planned for Urban Studies. As for Writing and Rhetoric, it is collaborating with the English Department to mount a new course to be held in Town Hall in 2010-2011.

Town Hall is a well-utilized and unique classroom and venue, and aspects of Town Hall cannot be found anywhere else on campus. As such, detailed scheduling of construction will need to be undertaken to ensure that the Hall is made unavailable only during the summer break. This will result in a loss of rental revenue for the summer; however Innis College is confident that these monies can be recaptured through increased rentals of the improved Town Hall.

The estimated total project cost is \$3.2M. The project will be implemented once all funding commitments are in place.

I. Membership

Janet Paterson	Principal, Innis College
Brian Coates	Chief Administrative Officer, Innis College
Karen Papazian	Associate Director, Advancement, Innis College
Eyan Logan	Technical Facilities Officer, Innis College
Charlie Keil	Director, Cinema Studies Institute
Joel Koroniak	Undergraduate student, ICSS President
Peter Kuplowsky	Graduate student, Cinema Studies Institute
Adrienne De Francesco	Assistant Dean & Director of Infrastructure Planning, Faculty of Arts & Science
Julian Binks	Director, Planning & Estimating, Capital Projects
Bruce Dodds	Director of Utilities, Facilities and Services
Tina Harvey-Kane	Planning & Budget Officer, Campus and Facilities Planning

II. TERMS OF REFERENCE:

1. Identify the capital improvements planned for the Innis Town Hall and projection booth, including new seating and renovations to provide accessible accommodation.
2. Specify items of deferred maintenance that will be addressed through the planned renovations.
3. Identify all secondary effects, including space reallocations within the existing building, impact on the delivery of academic programs during construction, and the possible required relocation to implement the plan of existing units.
4. Identify equipment and moveable furnishings necessary to the project and their estimated cost.
5. Identify all data, networking and communication requirements and their related costs.
6. Identify all security, occupational health and safety, and accessibility requirements and their related costs.
7. Determine a total project cost estimate (TPC) for the capital project including costs of implementation in phases.
8. Identify a funding plan for capital and operating costs.
9. Complete report by September, 2009.

III. BACKGROUND INFORMATION

The Innis Town Hall Theatre is located in Innis College at 2 Sussex Avenue, at the north west corner of St. George Street, on the St. George Campus.

The spaces selected for this project include the current theatre, known as Town Hall, the projection booth and office area located above the theatre, the lobby and the St George Street entrance, as well as the public washrooms used by patrons of Town Hall. There is a requirement to provide a warmer, more user-friendly space and to improve access for people with mobility issues.

The project to renovate Town Hall at Innis College is not new. A Project Planning Committee was first struck in the spring of 2004 to examine and make recommendations for a much larger project, including the construction of an addition.

The needs and goals of Innis College have changed in the intervening years, leading to a refocusing of attention on Town Hall and the changes required in (and adjacent to) that space: the addition of accessible seating and accessible stage access; the extension and renovation of the projection booth to allow for the addition of state-of the art projectors; lighting upgrades incorporating ease of re-lamping and maintenance; and aesthetic and functional upgrades to areas ancillary to Town Hall.

Town Hall functions as a lecture hall, theatre, and a cinema, offering film and video projection for undergraduate and graduate courses, film festivals, and other events. There is an adjoining atrium, lobby, and café, used by staff, students and visitors alike.

With its large screen and seating for up to 250 people, Town Hall is used extensively for teaching by the Cinema Studies Institute, which currently has the largest extra-departmental undergraduate enrolment - currently over 1,000 students - in the Faculty of Arts & Science. The Urban Studies Program also uses Town Hall for its core courses, and as of the 2010 academic year, the Writing and Rhetoric Program will be teaching a course in Town Hall as well. In addition, other departments in Arts & Science as well as other faculties, use Town Hall for teaching large classes whenever it is not deployed for the College programs.

On a fairly frequent basis, 50 temporary seats are added to the 200 fixed seats to accommodate additional students. These seats are placed on the flat floor stage area, and provide extra seating for lectures and debates. During cinematic presentations, these extra seats cannot be put into use, as their placement creates obstructed sightlines.

A hub for cultural and community events, Town Hall is used extensively in the evenings and on the weekends for film festivals, special screenings, political debates, public readings, and lectures. At last count, Town Hall holds more than 300 public events a year, and given the strong demand, this high level of occupancy is expected to continue. During the day, Town Hall has been the chosen venue for courses for Later Life Learning, a community group of 1,500 seniors. Embedded in the life and culture of the College, Later Life Learning has been a staunch supporter of young students through its generous scholarships and participation on Innis College Council.

After 30 years of extensive use for academic programs and community events, Town Hall is in dire need of renovation. The renovations to the Hall and the projection booth will benefit students and faculty, as well as thousands of members of the Toronto community.

IV. Academic Plan

Cinema Studies Institute (CSI)

Cinema Studies has been an undergraduate program at the University of Toronto for over 30 years. In that time, it has grown from being a small interdisciplinary program highly dependent on departmental offerings, to a strong college-centred program anchored by a core curriculum of Innis College courses devoted to the study of film exclusively. Beginning Fall of 2007, CSI initiated an M.A. program. Both at the graduate and undergraduate level, CSI explores the full dimension of screen arts and culture and fosters excellence in research and teaching.

The Institute is committed to enhancing the experience of students by providing access to well-known filmmakers and producers who hold screenings and discussions in Town Hall. For example, in recent years David Cronenberg, Atom Egoyan, Norman Jewison, Robert Lantos, and Moses Znaimer have been invited to speak at Town Hall.

The CSI features a curricular structure that is interdisciplinary and interdepartmental. It has links with many departments in the Faculty of Arts & Science (Art, English, French, German, History, Italian, Slavic, etc), with other faculties (Law, Music, Rotman), and with UTM and UTSC.

Connecting students and faculty with the broader community has always been an integral part of the CSI's academic mission, since film and other media are deeply embedded in the community and its culture. The CSI has successfully brought the community to the Institute through events such as Nuit Blanche and ReelWorld Film Festival. Moreover, it is a dynamic hub for much of the city's alternative film going activity, hosting such events as Hot Docs, The International Short Film Festival, and the Reel Asian Film Festival, amongst others. It is also a venue for the Cinema Studies Student Union's popular weekly Free Friday Films Series, which attracts a broad range of viewers from the campus and beyond.

Unquestionably, Town Hall has been at the heart of the development and success of Innis College and the CSI. However, having served the College, the Institute and its affiliates for over 30 years, Town Hall is now in need of renovation for pedagogical and experiential reasons.

Urban Studies Program

As an integral part of the mission and spirit of Innis College, the Urban Studies program has sought for the past 30 years to break the boundaries between the classroom and the "real world". It is a unique program within Arts & Science and the University, as it provides a credit course composed of internships in non-profit, governmental organizations or city hall. This groundbreaking course has attracted top students from many disciplines and has been for many of them a first step in obtaining full-time employment. One of the large courses in the program also provides 50 students opportunities for experiential learning outside of the university.

By its nature, Urban Studies is multidisciplinary, with close links to the Departments of Geography, History, Sociology and Economics. This multidisciplinary focus provides students the appropriate lenses to interpret urban life. Urban Studies' courses are focused on themes such as "Growth and Change in the City", "Civic Society" (dealing with issues such as public transportation, homelessness and multiculturalism), "Urban Sustainability," and "Global Change".

The program regularly hosts guest lectures by such public figures as former mayors David Crombie and Barbara Hall. Some of the courses are taught by town planners or people with experience in urban matters.

Closely linked to the program are public debates. In the run-up to the 2006 municipal election, Innis Town Hall hosted the first candidates' debate which attracted a capacity audience and received extensive media coverage. This was part of an eleven-speaker series that functioned as a course for students who attended all the events and fulfilled course requirements.

Firmly embedded in urban life, the Urban Studies Program gives meaning to the civic mission of Town Hall.

Writing & Rhetoric Program

Innis College has played a leading role in providing undergraduate writing instruction at the University of Toronto, launching the first Writing Centre at any Canadian university in 1964 and offering the University's first multi-disciplinary writing courses for credit in 1979.

The Minor Program in Writing and Rhetoric is built on a strong core curriculum of Innis courses that cover academic essay writing, rhetorical analysis, critical thinking, creative writing, media analysis, and writing in the workplace. The Program also draws on relevant courses in a broad range of disciplines within the Faculty of Arts and Science, including commerce, computer science, economics, English literature, life sciences, philosophy, and political science. Students often find the Writing and Rhetoric minor to be a strategic complement to the major or specialist programs in other disciplines.

The Writing and Rhetoric program has used Town Hall for conferences on various forms of writing, including creative writing; the latter has drawn well-known authors to Innis College. Next year, a new first-year, high-enrolment course, as well as a second-year joint course with the department of English, will necessitate the Program's use of Town Hall.

Enrolment/Faculty/Graduate Growth

The three academic programs at Innis College are projecting growth in the coming years. The addition of a Ph.D. program, expected to be approved in the 2010-2011 academic year in the Cinema Studies Institute, will not only mean more graduate students, but also more Graduate Student symposia, which are typically held in Town Hall. Indeed, the addition of a Ph.D. will add to the profile and reputation of Cinema Studies, and accordingly there will be more events involving high-profile speakers in Town Hall. The Cinema Studies Institute is currently advertising a position at the Assistant Professor level; future faculty growth will mean more opportunities to hold new courses in Innis Town Hall.

Urban Studies and Writing & Rhetoric have experienced a notable increase in the number of students in the past four years. This growth is slated to continue. A new cross-appointment with another unit is planned for Urban Studies. As for Writing and Rhetoric, it is collaborating with the English department to mount a new course to be held in Town Hall in 2010-2011.

Space Requirements

A review of space utilization has indicated that effective use of space will be possible as a result of renovation. Additional space is not proposed as part of this plan.

III. PROJECT DESCRIPTION

VISION STATEMENT

For more than 30 years, Town Hall has been at the core of Innis College's academic mission and has established a reputation as a premier viewing space for film festivals and civic debates in the community. Thousands of students in the three college programs, and an even greater number of people in Toronto, have benefitted from this unique venue at the University of Toronto.

After years of small-scale renovations and upgrades, Town Hall and its projection facilities are in dire need of renovation. In fact, the Cinema Studies Institute and Innis College will be unable to realize their aspirations and goals for excellence in the future unless Town Hall is brought into the twenty-first century, and plans for renovation are successful.

The vision for Town Hall is that of a dynamic venue complete with state-of-the-art equipment. It would encompass a bright and welcoming lobby for events linked to film festivals and debates, and provide appropriate wheelchair accessibility, which it currently lacks. It would also include attractive exterior signage to brand Town Hall as a venue for special events, and interior way-finding signage.

A newly renovated Town Hall, attractive, comfortable, and outfitted with the latest in projection technology, is absolutely essential for Innis College's mission to educate, engage, and enlighten its students. It is also vital to fulfill the Institute's ambition to offer the best undergraduate and graduate programs in Cinema Studies in North America. Viewing films in a state-of-the-art venue is a key component of studying film in today's progressively more technologically-savvy society. A properly outfitted Town Hall would attract top scholars and talented students to the Cinema Studies Institute. Large numbers of Cinema Studies students view films and attend lectures in Town Hall, and their film education is dependent on course material being presented in optimum conditions.

Moreover, a renovated Town Hall will enhance the College's reputation and relevance in the film communities represented in the numerous film festivals held there. This in turn will enhance career prospects for graduates from Cinema Studies, a percentage of whom gain employment in festival organizations upon graduation. It will also continue to attract large numbers of academics, filmmakers, and representatives of the film industry to the College. (See Appendix I.)

Innis College is known for the many links it has created with the community. In addition to film screenings and festivals, it has functioned as a real "Town Hall" through its political debates and public lectures. To that extent, it is a vital space for the College's Urban Studies program.

A renovated Town Hall and projection booth are at the core of the College's key academic mission and will raise, in a significant manner, the profile of Innis College and the University of Toronto.

SPACE PROGRAMME

There are five aspects to the renovation of Innis College Town Hall:

Entrance and Street Presence

There are three obvious entrances to Innis College: the most-utilized entrance on St George Street, as well as two separate entrances on Sussex Avenue. None of these entrances is obvious or eye-catching in any way; when approaching the building, visitors to Town Hall are often confused about where they are and where they should go. Exterior recognition is key to directing patrons into the Town Hall lobby. It is proposed that the St. George entrance be branded as the Town Hall entrance, while the Sussex entrance will remain the College's official entrance for academic purposes.

Renovations to the existing St. George street entrance will be needed to ensure easy identification by visitors, and to readily direct people to Town Hall. Branding of the entrance is key to establishing a presence for Town Hall at street level and to reinforcing the link between Innis College and Town Hall.

Lobby

The Town Hall Lobby is currently functional but does not provide an adequate context for the theatre itself. The lobby area lacks highly visible signage to direct people to Town Hall. The lobby, 100 nasms of space, can be reached through either the St. George entrance or the easternmost Sussex Avenue entrance. From St. George, one walks almost immediately into a large reception lobby, with some lounge seating. Beyond the seating there is a dual staircase that impedes visual access to Town Hall. Branding of this area will help to create an energy that can be carried into the theatre, as well as direct visitors to the entrance beyond the staircases, which partially block the entry doors.

Currently there are a total of eleven pairs of doors on the west, north, and east elevations leading into Town Hall. Access will be controlled through the permanent closing of some of these doors, to guide people through the proper entrances and exits. These doors will also lead people with mobility issues to the area where a ramp will be provided and promote easy access to this ramp. This modification has been included in the budget.

Town Hall

The current Town Hall provides 200 fixed seats, with the ability to add 50 non-fixed seats to the flat stage area when required, in 312 nasms of space. This proposal requests the conversion of three-to-four existing fixed seats into two barrier-free parking spaces that will accommodate those who may require the use of a wheelchair within the sloped fixed seating area. An existing mid-level entrance providing access to the stage will be enhanced by a new ramp. The ramp will provide a means for those in wheelchairs to easily move to the stage, where additional parking spaces can be made available. A speaker in a wheelchair will be able to easily address the audience, eliminating difficulties of accessibility such speakers have faced in the past.

Town Hall is primarily used during the daytime hours of the academic year as a lecture hall for Cinema Studies, Urban Studies, Writing and Rhetoric, and Later Life Learning. Films are almost always screened in Town Hall as an important component of the required Cinema Studies Institute courses, bringing utilization of the Town Hall to approximately 160 hours per month for academic purposes.

Town Hall is also a sought-after venue for community groups, film festivals, and live theatre. The annual combined average weekday evening and weekend usage is approximately 180 hours per month, or 45 hours per week. This successful use of the space exceeds the COU guideline of 34 hours per week. Of these 180 hours per month, 67% of the time is film-related, while the balance of the time it is used for non-cinematic events.

Integral to this project is modernizing and upgrading the current space. New seating, complete with fold-away tablet arms, new flooring, and general aesthetic improvements to the Hall, will create a warmer and more functional environment for those who patronize the space.

Sound containment in Town Hall is an ongoing problem. Sound within the Hall travels to the lobby area and adjacent Innis Café, and noise from the lobby and café (popular gathering spaces for staff and students alike), interferes with the scheduled activities or projections. Sound proofing will be provided to acoustically separate the auditorium from surrounding areas.

Light leaking in from adjacent areas, particularly the windows facing the northern courtyard, has also proven disruptive to screenings during daylight hours. Installing a double set of doors at the south entrance to Town Hall will eliminate the chance of light obscuring the images on the screen.

Lighting for Town Hall is an ongoing problem that will be rectified as part of this project. Currently, the lighting for the Hall is only accessible through the use of scaffolding, which proves to be both time-consuming and costly. New lighting will allow easier access to the lights for maintenance and cleaning.

- Replace existing 200 cinema seats with approximately 198 new cinema seats, complete with table arm
- Provide open floor spaces to allow for wheelchairs to occupy these spaces
- Provide new carpet flooring throughout the seating area of the cinema
- Provide thorough sound attenuation to the walls, ceiling and ductwork

Projection Booth

The projection booth as it exists now is 15 nasms, which is inadequate to house the many pieces of audio-video equipment required to continue to administer Town Hall as a desirable venue for both cinematic and non-film related classes and events.

An increase of 10 nasm to the projection booth, creating a 25 nasm area, would provide enough space to house all existing equipment, as well as equipment required in the future. The increased footprint will allow for maintenance, operation, and staff access to the spaces around and behind the equipment. Space will also be available to accommodate the overflow items currently being housed in the adjacent AV Technician's Office

As a part of this proposal, one professional series High Definition DLP projector will replace the existing digital projector in the projection booth. The DLP projector has a bigger footprint than the existing projector, and there is insufficient room to house the proposed projector in the current projection booth. Space must be made available for the supporting audio equipment and computers that are required for all events held at Town Hall.

Because modern audiovisual equipment generates a great deal of heat, a stand-alone cooling system for the projection booth will be required to safeguard the equipment, as well as to provide a comfortable work space for the technicians.

Washrooms

The existing washrooms are located beneath Town Hall stage in the basement of Innis College, and require renovation. Each washroom will be slightly enlarged by the removal of unused stairs which lead from the stage to the basement corridor. The fixtures, lighting and finishes must be replaced.

BUILDING CONSIDERATIONS

Mechanical/Electrical and Data

To support the type of audio and video equipment that is required in Town Hall, the backbone mechanical (air handling, climate & electrical) systems, currently degraded and grossly inefficient, will be repaired and upgraded to deliver a more sustainable foundation for operations.

AV hook-ups and electricity (podium task lighting) for 3 to 5 moveable podiums on the front stage floor are required to facilitate town hall style debates and discussions.

Current lighting needs to be changed to "maintenance ease" lighting, flexible enough to serve for both general lecture hall note taking and theatre stage spot lighting.

Independent cooling must be provided to serve the projection booth and associated AV Technicians Office, due to the heat output of the existing and proposed audio-visual equipment.

Accessibility, Access and Security

The University of Toronto is fully committed to ensuring that its buildings and services are accessible to persons with disabilities. Although existing building regulations (Ontario Building Code) clearly define the minimally acceptable level of accommodating persons with disabilities, the design team must consider enhancements with their design wherever possible.

Because of the diverse nature of Town Hall activities, the design must be sensitive to the needs of physically disabled staff, faculty and students, seniors, and ensure stage access to those who may not be able to traverse conventional stairs.

This project will provide two designated wheelchair parking spaces within Town Hall, at approximately the mid-level seating area. Ramps will replace the stairs at the east side of Town Hall, to allow those in wheelchairs to access the flat floor stage for either access to temporary seating or to access the stage as a presenter.

Doors into Town Hall will be clearly marked, thus reducing confusion and creating a more obvious entry point.

Environmental Health & Safety

Environmental Protection Policy

The University of Toronto is strongly committed to the development and maintenance of exemplary strategies that are aimed at enhancing not only the campus but also the global environment. This commitment is set out in the university's *Environmental Protection Policy*, dated 7 March 1994.

On campus, buildings represent the single most important element that affects the environment; they give it a recognizable form and are major consumers of natural resources in their construction and operation. Building design professionals have an inherent responsibility to foster good environmental practices as do building users and university administrators.

In order to encourage building designs that meet the University's environmental policy, an environmental section has been incorporated into the University's *Design Standards Manual*. This section obligates the design team to adhere to a set of environmental design principles:

- When making decisions about designs, processes and products that influence resource use (e.g., energy, water, materials) and other environmental impacts (e.g., indoor air quality, lighting, waste management), alternative choices, including innovative but proven alternatives, be considered;
- Consideration be given to designs that minimize life cycle costs; and,
- Environmental impact be assessed broadly – recognizing that impacts in one area must be assessed in relation to others so that the “system” as a whole can be effective.

Notwithstanding the University's environmental goals, this Project Planning Committee does want to clarify that the strategies to incorporate environmental design must work in concert with and not compromise the specified requirements of Innis College Town Hall.

PHASING PLANS AND STAGING

Due to the nature of Town Hall, and the specific venue and equipment it provides, many of the Cinema Studies courses could not happen without the use of Town Hall. For this reason, all renovation work to Town Hall, projection booth and the adjacent lobby must occur between the end of the spring academic year and the start of the fall term.

Exterior work at the entrances could be scheduled prior to or after the interior work so as not to interfere with classroom or Town Hall activities

IMPACT ON EXISTING OCCUPANTS

The renovations to Town Hall will create both logistical and financial impacts on Innis College.

Due to large number of hours Town Hall is utilized throughout the summer months, the loss of income from events hosted at Town Hall will be significant. The foregone revenue is estimated to be approximately \$65,000 for the 6 month period. During the months of May and June alone, Town Hall usually hosts 2 film festivals, which bring to Innis College revenues of approximately \$38,000.00 annually. This is traditionally the busiest time for rentals of Town Hall to various film festivals, and community events. The loss of revenue has been accepted by Innis College as a part of the renovation costs, which they expect to make up over the following years with increased rentals expected due to the upgrades to Town Hall.

Courses that might be held in Town Hall during the summer months may need to be relocated or deleted, and those classes that continue in other parts of the Innis College building will be impacted by noise and dust creation through the renovation process. The College holds minimal cinema-based classes in Town Hall during the summer months, and larger lectures can be relocated to other classrooms within Innis College or on the St. George campus.

Access to the building through the easternmost Sussex Avenue entrance and the St. George entrance may be impacted by the renovations taking place in Town Hall lobby, as well as on the exterior entrances. There is additional access into the building from Sussex Avenue that should remain open during any construction, which provides both stair and ramp access into the building. Access to elevators and stairways must remain available during any work taking place in Innis College.

IV. RESOURCE IMPLICATIONS

Total Project Cost Estimate

The Total Project Cost Estimate (TPC) for the project is \$3.2 M, which includes estimates or allowances for:

- Construction cost
- Contingencies
- Professional fees
- Moving and staging
- Furniture & equipment

The scope of work for this project is approved to a maximum of \$3.2M. Innis College is aware that due to the need to attract donor funding, coupled with the current economic environment, funding may take some time to procure. As such, costs will escalate, and the maximum value of the project may exceed the available funds. Innis College is confident that they will be able to select and prioritize the most urgent items from the TPC in order to not surpass the available funding.

FUNDING SOURCES

This project will be funded through donations from the public.

SCHEDULE

Governance approval: October 2009

The project will proceed once funding is in place. It is estimated that the time frame required will be:

Consultation Selection:	6 weeks
Schematic & Design Development:	6-8 weeks
Contract Drawings:	6 weeks
Tender & Award:	4 weeks
Mobilization & Construction:	15 weeks
Commissioning & Moving:	1 week

V. RECOMMENDATIONS

THAT the Planning and Budget Committee recommend to the Academic Board:

- (i) the Project Planning Report (September 2009) for the renovation of the Innis College Town Hall and adjacent areas on the St George campus at the University of Toronto be approved in principle,
- (ii) the project scope as identified in the Project Planning report be approved in principle at a cost of \$3.2M subject to funding.

APPENDIX A
Total Project Cost Estimate



Real Estate Operations
TOTAL PROJECT COST (TPC)

PROJECT NUMBER:
PROJECT NAME: Innis Town hall

PROJECT MANAGER:
CAMPUS: St. George
PROJECT DURATION:

Number	Item	Remarks	Base Cost	HST (9.65%)	Cost
CONSTRUCTION					
835730	Construction: Main Contract		1,659,214	160,114	1,819,328
835752	Construction: Other Contract		-	-	-
835754	Secondary Effects		-	-	-
835757	Construction Contingency		165,921	16,011	181,933
835762	Hazardous Waste Removal		-	-	-
835765	Demolition Services		-	-	-
835768	Site Preparation		-	-	-
Total Construction					\$2,001,261
LANDSCAPING					
835755	Landscaping Services		50,000	4,825	54,825
Total Landscaping					\$54,825
PERMITS, INSURANCE					
835400	Licences / Permits		1,500	-	1,500
836700	Insurance		-	-	-
Total Permits, Insurance					\$1,500
PROFESSIONAL FEES					
835200	Consulting		219,013	21,135	240,148
835201	Consultants: Disbursements		10,951	1,057	12,008
835204	Construction Management Fees		-	-	-
835206	Other Consultants		33,184	3,202	36,386
835210	Legal Services		-	-	-
835721	External Project Manager		-	-	-
895720	Design Fees: In House		-	-	-
895721	Design: Disbursements	Meals, parking, mileage, printing	-	-	-
835723	Project Disbursements	Meals, parking, mileage, printing	3,650	352	4,002
895725	Project Management: Fees	3.50%	86,507	-	86,507
Total Professional Fees					\$379,051
SERVICES TO SITE					
835700	Site Services and Infrastructure	City charges	-	-	-
Total Site Services					\$0
COMPUTER WIRING AND TELEPHONES					
821110	Equipment: Computing: Purchase	Computing & Network Services	-	-	-
835010	Telephone Line Service		1,500	145	1,645
Total Computer Wiring & Telephones					\$1,645
MOVING AND STAGING					
837100	Moving		-	-	-
837101	Staging		20,000	1,930	21,930
Total Moving and Staging					\$21,930
FURNISHINGS AND EQUIPMENT					
820010	Furniture: Purchase		10,000	965	10,965
821010	Equipment: Purchase		-	-	-
821510	Equipment: Audio / Visual: Purchase		500,000	48,250	548,250
821610	Equipment: Research: Purchase	PST is not applicable	-	-	-
Total Furnishings and Equipment					\$559,215
OTHERS					
820011	Interior Signage: Purchase / Design	Included in Main Contract	10,000	965	10,965
821325	Security and Access Systems	Included in Main Contract	-	-	-
835070	Courier		1,000	97	1,097
835756	Exterior Signage: Purchase / Design	Included in Main Contract	35,000	3,378	38,378
835764	Client Construction Expenses		-	-	-
835766	Ceremonies	Ground breaking, top off, grand opening	10,000	965	10,965
835900	Advertising / Marketing		-	-	-
836430	Donor Recognition	Plaques	10,000	965	10,965
890670	Facilities Repair/ Renovation: Internal	Trades Incl. Fire-Utilities-Consultant	15,000	-	15,000
Total Others					\$87,369
SUB TOTAL:					\$3,106,796
PROJECT CONTINGENCY					
835758	Project Contingency		-	-	93,204
Total Project Contingency					\$93,204
FINANCE COSTS					
835305	Interest Charges		-	-	-
Total Finance Costs					\$0
TOTAL PROJECT COST:					\$3,200,000
Project Management Fees		Recommended by:	Approved by:		
\$86,507	Updated Jan 07, 2008	12/15/2009 15:16			
			Date: 15. 12. 2009.		

APPENDIX B
Infrastructure Upgrade

APPENDIX C
Equipment & Furniture Schedule