

GAMES CAPITAL BUDGET ESTIMATE

FOR 2014 COMMONWEALTH GAMES AT HALIFAX, NOVA SCOTIA.

January 26, 2007 Board Version

	Base Capital Cost (2007 Dollars)	Revenue	Net Base Capital Cost	Legacy Conversion	Professional Fees 9%	Contingency 10%	Environmental Fund 1%	Total Capital 2007 Dollars	% of Total Cost	Estimate Class January 15, 2007
1.0 COMMONWEALTH PARK COMPLEX (SHANNON PARK)										
1... Site related costs	\$ 106,860,300	\$ -	\$ 106,860,300	\$ -	\$ 9,617,427	\$ 11,977,098	\$ 1,284,548	\$ 129,739,373	23.88%	
1.7 Active Transportation Trail	\$ 4,100,400	\$ -	\$ 4,100,400	\$ -	\$ 369,036	\$ 446,944	\$ 49,164	\$ 4,965,544	0.91%	C
1.8 Relocate 138kv Power Lines & Tower - Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	C
1.9 Stadium	\$ 100,059,829	\$ -	\$ 100,059,829	\$ -	\$ 9,005,385	\$ 10,906,521	\$ 1,199,717	\$ 121,171,452	22.30%	C
1.10 Multi-Sport Facility	\$ 124,247,751	\$ -	\$ 124,247,751	\$ 8,000,000	\$ 11,182,298	\$ 14,343,005	\$ 1,577,731	\$ 159,350,785	29.33%	C
1.11 District Heating Plant Premium	\$ 1,530,000	\$ -	\$ 1,530,000	\$ -	\$ 137,700	\$ 166,770	\$ 18,345	\$ 1,852,815	0.34%	C
1.12 Warm-up Track	\$ 1,568,556	\$ -	\$ 1,568,556	\$ -	\$ 141,170	\$ 170,973	\$ 18,807	\$ 1,899,506	0.35%	C
1.13 Rehearsal Field	\$ 459,000	\$ -	\$ 459,000	\$ -	\$ 41,310	\$ 50,031	\$ 5,503	\$ 555,844	0.10%	C
1.0 TOTAL COMMONWEALTH PARK COMPLEX	\$ 338,825,836	\$ -	\$ 338,825,836	\$ 8,000,000	\$ 30,494,326	\$ 38,061,341	\$ 4,153,815	\$ 419,535,318	77.21%	
2.0 COMMUNITY VENUES										
2.1 Halifax Forum (Boxing)	\$ 5,497,270	\$ -	\$ 5,497,270	\$ -	\$ 494,754	\$ 599,202	\$ 65,912	\$ 6,657,138	1.23%	C
2.2 Saint Mary's - New Event Centre (Basket Prelims)	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 270,000	\$ -	\$ -	\$ 3,270,000	0.60%	C
2.3 Tower at Saint Mary's (Squash)	\$ 1,952,576	\$ -	\$ 1,952,576	\$ 60,250	\$ 175,732	\$ 218,856	\$ 24,074	\$ 2,431,488	0.45%	D
2.4 Dartmouth Sportsplex (Weightlifting & Wrestling)	\$ 1,683,062	\$ -	\$ 1,683,062	\$ -	\$ 151,476	\$ 183,454	\$ 20,180	\$ 2,038,172	0.38%	C
2.5 Dalplex (Netball)	\$ 581,117	\$ -	\$ 581,117	\$ -	\$ 52,301	\$ 63,342	\$ 6,968	\$ 703,728	0.13%	C
2.6 Lake Banook (Triathlon)	\$ 995,426	\$ -	\$ 995,426	\$ -	\$ 89,588	\$ 108,501	\$ 11,935	\$ 1,205,450	0.22%	C
2.7 Wanderers Grounds (Lawn Bowls)	\$ 2,526,132	\$ -	\$ 2,526,132	\$ 300,000	\$ 227,352	\$ 305,348	\$ 33,588	\$ 3,392,420	0.62%	C
2.8 Metro Centre (Netball & Basketball Finals, Gymnastics)	\$ 1,242,360	\$ -	\$ 1,242,360	\$ -	\$ 111,812	\$ 135,417	\$ 14,896	\$ 1,504,485	0.28%	C
2.9 Fieldhouse at Mainland North Common (Table Tennis)	\$ 6,960,761	\$ -	\$ 6,960,761	\$ -	\$ 626,468	\$ 758,723	\$ 83,460	\$ 8,429,412	1.55%	C
2.10 Bull Meadow (Shooting)	\$ 3,159,617	\$ -	\$ 3,159,617	\$ -	\$ 284,366	\$ 344,398	\$ 37,884	\$ 3,826,265	0.70%	D
2.11 Halifax Commons (Hockey)	\$ 7,494,862	\$ -	\$ 7,494,862	\$ 300,000	\$ 674,538	\$ 846,940	\$ 90,163	\$ 9,406,503	1.73%	C
2.12 Road Course (Road Race & Marathon)	\$ 3,196,263	\$ -	\$ 3,196,263	\$ -	\$ 287,664	\$ 348,393	\$ 38,323	\$ 3,870,643	0.71%	C
2.13 Prince Albert / Waverley Road (Cycling Time Trails)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	C
2.14 Martock Mountain (Mountain Bike)	\$ 1,020,000	\$ -	\$ 1,020,000	\$ -	\$ 91,800	\$ 111,180	\$ 12,230	\$ 1,235,210	0.23%	C
SUBTOTAL COMPETITION VENUES	\$ 39,309,446	\$ -	\$ 39,309,446	\$ 660,250	\$ 3,537,851	\$ 4,023,754	\$ 439,613	\$ 47,970,914	8.83%	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	C
2.16 Practice Fields - 8 (Rugby 7's)	\$ 2,795,641	\$ -	\$ 2,795,641	\$ -	\$ 251,608	\$ 304,725	\$ 33,520	\$ 3,385,494	0.62%	C
2.17 Citadel Centre (Netball Training)	\$ 236,640	\$ -	\$ 236,640	\$ -	\$ 21,298	\$ 25,794	\$ 2,837	\$ 286,569	0.05%	C
2.18 Gorsebrook (Hockey Training)	\$ 3,289,296	\$ -	\$ 3,289,296	\$ -	\$ 296,037	\$ 358,533	\$ 39,439	\$ 3,983,305	0.73%	C
2.19 Metropolitan Field (Athletics Training)	\$ 1,183,200	\$ -	\$ 1,183,200	\$ -	\$ 106,488	\$ 128,969	\$ 14,187	\$ 1,432,844	0.26%	C
2.20 Courtyard (Badminton Training)	\$ 40,518	\$ -	\$ 40,518	\$ -	\$ 3,647	\$ 4,416	\$ 486	\$ 49,067	0.01%	C
SUBTOTAL TRAINING VENUES	\$ 7,545,295	\$ -	\$ 7,545,295	\$ -	\$ 679,078	\$ 822,437	\$ 90,469	\$ 9,137,279	1.68%	
2.0 TOTAL COMMUNITY VENUES	\$ 46,854,741	\$ -	\$ 46,854,741	\$ 660,250	\$ 4,216,929	\$ 4,846,191	\$ 530,082	\$ 57,108,193	10.51%	
3.0 SUBTOTAL	\$ 385,680,577	\$ -	\$ 385,680,577	\$ 8,660,250	\$ 34,711,255	\$ 42,907,532	\$ 4,683,897	\$ 476,643,511	87.72%	
4.0 ATHLETES' VILLAGE & OTHER LAND RELATED COSTS										
4.0 TOTAL ATHLETES' VILLAGE	\$ 335,462,500	\$ 278,058,000	\$ 57,404,500	\$ -	\$ 2,636,415	\$ 6,321,992	\$ 351,229	\$ 66,714,136	12.28%	
6.0 TOTAL CAPITAL 2007 DOLLARS (PRE TAX)	\$ 721,143,077	\$ 278,058,000	\$ 443,085,077	\$ 8,660,250	\$ 37,347,670	\$ 49,229,524	\$ 5,035,126	\$ 543,357,647	100.00%	