

Collingwood Judicial Inquiry Part II:
Foundation Document 2 | Summary Document 2-6

Summary Document 2-6: Central Park Arena and Centennial Pool:
August 21 and August 22 Budget Comparisons

1.1 Background

1. On August 21, 2012 at 10:46 a.m. Dave Barrow emailed construction budgets for the arena and pool to Paul Bonwick and Abby Stec, writing, “Here are the numbers for both locations arena and pool. Let me know what you wish to adjust too and I will re-submit to send to Ed.” The attached budgets totalled \$3,467,731.50 for the pool (the “August 21 Pool Budget”) and \$7,157,191.00 for the arena (the “August 21 Arena Budget”).

Email and attachments from Dave Barrow to Paul Bonwick, Abby Stec, and Mark Watts, August 21, 2012, [CJI0007116](#), [CJI0007116 0001](#), and [CJI0007116 0002](#)

2. At 4:58 pm on August 21, 2012, Abby Stec emailed Dave Barrow:

Thanks for taking the time to participate in both calls today and getting the numbers back to us. Once you have put the numbers in the format Ed suggested, please put 6½ percent across the board on all the number reflecting the Green Leaf compensation. At that point the numbers can be sent to Ed.

If you are OK with the BLT/Green Leaf agreement please sign it and send it back to us at your earliest convenience. Thank you so much.

Email from Abby Stec to Dave Barrow, August 21, 2012, [CJI0007218](#)

3. At 1:38 pm on August 22, 2012, Dave Barrow emailed Ed Houghton, writing “Here are the final Numbers for both arena and pool budgets...Please review and let me know.” The budgets, which were organized by “category”, provided detailed information on a line item basis, including for a number of “options.” The Centennial Pool budget provided a “grand total less options” of \$3,225,660.82. The Collingwood Arena budget provided a “grand total less options” of \$7,392,047.62.

Email and attachments from Dave Barrow to Ed Houghton, August 22, 2012, [CJI0007135](#), [CJI0007135 0001](#), and [CJI0007135 0002](#)

4. Ed Houghton responded to Dave Barrow at 1:49 pm on August 22, 2012: “Thanks Dave can you give me the totals? le) pool, mezzanine for pool; ice pad, accessories and then the overall total.” Mr. Barrow responded at 2:06 pm, “I will do right away.”

Email chain between Ed Houghton and Dave Barrow, August 22, 2012, [TOC0202913](#)

5. At 2:56 pm on August 22, 2012, Dave Barrow sent Ed Houghton pool and arena budgets. The budgets were identical to those sent at 1:38 pm, except that they included totals with and without options. The arena budget provided a \$7,392,047.62 total without options, and a with-options total of \$7,896,303.82 (the “August 22 Arena Budget”). The pool budget provided a \$3,225,660.82 total price without options, and a total budget of \$3,734,113.12 with options included (the “August 22 Pool Budget”).

Email and attachments from Dave Barrow to Ed Houghton, August 22, 2012, [TOC0202989](#), [TOC0202990](#), and [TOC0202991](#)

1.2 Pool Budgets Comparison

1.2.1 Category and Unit Comparison

6. Table 2-6-1 below compares the August 21 Pool Budget to the August 22 Pool Budget. The budgets were organized by category. Detailed information is provided about the items in each category, including unit cost and number of units.
7. Except where noted in Table 2-6-1, the unit costs within each category increased by 6.5% from the August 21 Pool Budget to the August 22 Pool Budget.
8. Table 2-6-1 does not include the budget information on a line item basis for the “Soft Costs”, “General Requirements”, “Masonry”, “Thermal & Moisture” and “Equipment” categories because the only change to the items in those categories was a 6.5% increase in the unit cost for each item.
9. The changes made to the line items in the remaining categories in Table 2-6-1 are marked in bold. Those changes are categorized and described in detail as follows:

- a. Where the number of units changed from the August 21 Pool Budget to the August 22 Pool Budget (Table 2-6-2);
- b. Where the unit cost changed by an amount other than 6.5% (Table 2-6-3);
- c. Where an item from the August 21 Pool Budget was moved to “Options” in the August 22 Pool Budget (Table 2-6-4);
- d. Where the unit number decreased from the August 21 Pool Budget to the August 22 Pool Budget and the balance of the units appear to have been moved to “Options” in the August 22 Pool Budget (Table 2-6-5);
- e. Where the unit cost decreased from the August 21 Pool Budget to the August 22 Pool Budget and a similar item appears to have been added to “Options” in the August 22 Pool Budget (Table 2-6-6);
- f. Where items that appear in the August 21 Pool Budget but not the August 22 Pool Budget (Table 2-6-7); and
- g. Where items appear in the August 22 Pool Budget but not the August 21 Pool Budget (Table 2-6-8).

Table 2-6-1															
August 21 Pool Budget						August 22 Pool Budget									
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference	Budget Amount Percentage Difference	Notes
Soft Costs - Total					120,400	Soft Costs - Total					128,226	7,826		6.5%	
General Requirements - Total					138,903	General Requirements - Total					147,931	9,029		6.5%	
Site Works	2-050	Demolition of existing building	35,000.00	1	35,000	Site Works	2-050	Demolition of existing building	37,275.00	1	37,275	2,275	6.5%	6.5%	
Site Works	2-060	General excavation	34.00	1200	40,800	Site Works	2-060	General excavation	36.21	1200	43,452	2,652	6.5%	6.5%	
Site Works	2-100	Footing and foundation excavation	62.00	420	26,040	Site Works	2-100	Footing and foundation excavation	66.03	420	27,733	1,693	6.5%	6.5%	
Site Works	2-220	Grading	0.49	12000	5,880	Site Works	2-220	Grading	0.52	12000	6,262	382	6.5%	6.5%	
Site Works	2-221	Grass	4.25	1200	5,100	Options	17-106	Grass	4.53	1200	5,432	332	6.5%	6.5%	Table 2-6-4
Site Works	2-225	Heat/Cool Pad excavation and base	9.00	480	4,320	Site Works	2-225	Heat/Cool Pad excavation and base	9.59	480	4,601	281	6.5%	6.5%	
Concrete	3-300	Concrete base for Heat cool units	14.75	480	7,080	Concrete	3-300	Concrete base for Heat cool units	15.71	480	7,540	460	6.5%	6.5%	
Concrete	3-301	Foundation footing reinforced	85.00	600	51,000	Concrete	3-301	Foundation footing reinforced	90.53	600	54,315	3,315	6.5%	6.5%	
Concrete	3-302	Foundation wall reinforced	102.00	2400	244,800	Concrete	3-302	Foundation wall reinforced	108.63	2400	260,712	15,912	6.5%	6.5%	
Concrete	3-303	Pad 6 inch reinforced	11.75	10000	117,500	Concrete	3-303	Pad 6 inch reinforced	12.51	5200	65,072	- 52,429	6.5%	-44.6%	Table 2-6-2
Concrete	3-307	Stairs 5 ft width steel with concrete	3,000.00	2	6,000	Options	17-105	Stairs 5ft width concrete	3,195.00	2	6,390	390	6.5%	6.5%	Table 2-6-4
Masonry - Total					33,220	Masonry - Total					35,379	2,159		6.5%	
Metals	5-120	Metal pan deck	6.65	5600	37,240	Metals	5-120								Table 2-6-7
Metals	5-121	Metal structure for Mezzanine x 4,800 sq/ft	17.95	5600	100,520	Metals	5-121								Table 2-6-7
Metals	5-122	Metal structure supports columns and base plates	34,600.00	1	34,600	Metals	5-122								Table 2-6-7

Table 2-6-1															
August 21 Pool Budget						August 22 Pool Budget									
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference	Budget Amount Percentage Difference	Notes
Metals	5-720	Stairs and Railings (3)	11,500.00	2	23,000	<i>Options</i>	<i>17-103</i>	<i>Stairs and Railings</i>	<i>12,247.50</i>	<i>2</i>	<i>24,495</i>	<i>1,495</i>	<i>6.5%</i>	<i>6.5%</i>	Table 2-6-4
Carpentry	6-110	Rough Carpentry	3,000.00	1	3,000	Carpentry	6-110	Rough Carpentry	3,195.00	1	3,195	195	6.5%	6.5%	
Carpentry	6-221	Change room Benches	14.00	260	3,640	<i>Options</i>	<i>17-107</i>	<i>Change room Benches</i>	<i>14.91</i>	<i>260</i>	<i>3,877</i>	<i>237</i>	<i>6.5%</i>	<i>6.5%</i>	Table 2-6-4
Carpentry	6-222	Wood for door supports	28.00	14	392	<i>Carpentry</i>	<i>6-222</i>	<i>Wood for door supports</i>	<i>29.82</i>	<i>10</i>	<i>298</i>	- 94	<i>6.5%</i>	<i>-23.9%</i>	Table 2-6-2
Thermal & Moisture - Total					950	Thermal & Moisture - Total					1,012	62		6.5%	
Doors and Windows	8-210	Interior door and frame	395.00	14	5,530	Doors and Windows	8-210	Interior door and frame	420.68	14	5,889	359	6.5%	6.5%	
Doors and Windows	8-215	Door hardware	275.00	14	3,850	Doors and Windows	8-215	Door hardware	292.88	14	4,100	250	6.5%	6.5%	
Doors and Windows	8-220	Installation	190.00	14	2,660	Doors and Windows	8-220	Installation	202.35	14	2,833	173	6.5%	6.5%	
Doors and Windows	8-800	Glazing	55.00	1100	60,500	<i>Options</i>	<i>17-108</i>	<i>Glazing</i>	<i>58.58</i>	<i>1100</i>	<i>64,433</i>	3,932	6.5%	6.5%	Table 2-6-4
Drywall and Paint	9-051	FRP white board	3.25	600	1,950	<i>Drywall and Paint</i>	<i>9-051</i>	<i>FRP white board</i>							Table 2-6-7
Drywall and Paint	9-250	Drywall walls - Material & Labor 1st and second floor	6.75	5000	33,750	<i>Drywall and Paint</i>	<i>9-250</i>	<i>Drywall walls - Material & Labor 1st and second floor</i>	<i>7.19</i>	<i>3000</i>	<i>21,566</i>	- 12,184	<i>6.5%</i>	<i>-36.1%</i>	Table 2-6-5
Drywall and Paint	9-315	Tile supply and install (showers, dressing rooms)	10.50	1400	14,700	Drywall and Paint	9-315	Tile supply and install (showers, dressing rooms)	11.18	1400	15,656	955	6.5%	6.5%	
Drywall and Paint	9-640	Drop ceiling 1st and 2nd floor	3.75	3200	12,000	<i>Drywall and Paint</i>	<i>9-640</i>	<i>Drop ceiling 1st and 2nd floor</i>	<i>3.99</i>	<i>2000</i>	<i>7,988</i>	- 4,013	<i>6.5%</i>	<i>-33.4%</i>	Table 2-6-5
Drywall and Paint	9-640	GWB ceiling	6.75	2000	13,500	<i>Drywall and Paint</i>	<i>9-640</i>	<i>GWB ceiling</i>	<i>7.19</i>	<i>1000</i>	<i>7,189</i>	- 6,311	<i>6.5%</i>	<i>-46.8%</i>	Table 2-6-5

Table 2-6-1															
August 21 Pool Budget						August 22 Pool Budget									
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference	Budget Amount Percentage Difference	Notes
Drywall and Paint	9-670	Armstrong VCT flooring	3.45	5600	19,320	<i>Drywall and Paint</i>	<i>9-670</i>	<i>Armstrong VCT flooring</i>	<i>3.67</i>	<i>3600</i>	<i>13,227</i>	- 6,093	6.5%	-31.5%	Table 2-6-5
Drywall and Paint	9-912	Paint	3.25	6500	21,125	Drywall and Paint	9-912	Paint	3.46	6500	22,498	1,373	6.5%	6.5%	
Specialties	10-092	Sprung Structure	1,488,592	1	1,488,592	<i>Specialties</i>	<i>10-092</i>	<i>Sprung Structure</i>	<i>1,566,180</i>	<i>1</i>	<i>1,566,180</i>	<i>77,588</i>	<i>5.2%</i>	<i>5.2%</i>	Table 2-6-3
Specialties	10-110	Labour for erecting 1 structure 120 x 140	14.50	16800	243,600	Specialties	10-110	Labour for erecting 1 structure 120 x 140	15.44	16800	259,434	15,834	6.5%	6.5%	
Specialties	10-160	Equipment for structure Crane, Booms, lifts	145,000.00	1	145,000	Specialties	10-160	Equipment for structure Crane, Booms, lifts	154,425.00	1	154,425	9,425	6.5%	6.5%	
Specialties	10-170	View area seating	1,200.00	3	3,600	<i>Options</i>	<i>17-109</i>	<i>View area seating</i>	<i>1,278.00</i>	<i>3</i>	<i>3,834</i>	<i>234</i>	<i>6.5%</i>	<i>6.5%</i>	Table 2-6-4
Equipment - Total					17,540	Equipment - Total					18,680	1,140		6.5%	
Mechanical	15-010	Plumbing washrooms and Concession	1,000.00	40	40,000	<i>Mechanical</i>	<i>15-010</i>	<i>Plumbing washrooms and Concession</i>	<i>29,820.00</i>	<i>1</i>	<i>29,820</i>	- 10,180	2882.0%	-25.5%	Table 2-6-3
Mechanical	15-020	Re and Re pool equipment	10,000.00	1	10,000	Mechanical	15-020	Re and Re pool equipment	10,650.00	1	10,650	650	6.5%	6.5%	
Mechanical	15-030	Gas	6,500.00	1	6,500	Mechanical	15-030	Gas	6,922.50	1	6,923	423	6.5%	6.5%	
Mechanical	15-100	HVAC 2 heat/cool Carner units complete	35,000.00	2	70,000	Mechanical	15-100	HVAC 2 heat/cool Carner units complete	37,275.00	2	74,550	4,550	6.5%	6.5%	
Mechanical	15-120	Dehumidifiers	4,500.00	2	9,000	Mechanical	15-120	Dehumidifiers	4,792.50	2	9,585	585	6.5%	6.5%	
Mechanical	15-210	sprinkler	350.00	90	31,500	<i>Mechanical</i>	<i>15-210</i>	<i>sprinkler</i>	<i>372.75</i>	<i>60</i>	<i>22,365</i>	- 9,135	6.5%	-29.0%	Table 2-6-5
Mechanical	15-210	sprinkler main	35,000.00	1	35,000	Mechanical	15-210	sprinkler main	37,275.00	1	37,275	2,275	6.5%	6.5%	
Electrical	16-200	Electrical Distribution includes plug outlets	96,000.00	1	96,000	<i>Electrical</i>	<i>16-200</i>	<i>Electrical Distribution includes plug outlets</i>	<i>74,550.00</i>	<i>1</i>	<i>74,550</i>	- 21,450	-22.3%	-22.3%	Table 2-6-6
Electrical	16-202	Bell		1	1,800	Electrical	16-202	Bell	1,917.00	1	1,917	117	6.5%	6.5%	

Table 2-6-1															
August 21 Pool Budget						August 22 Pool Budget									
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference	Budget Amount Percentage Difference	Notes
			1,800.00												
Electrical	16-500	Light Fixtures 300 watt metal helloed	480.00	8	3,840	Electrical	16-500	Light Fixtures 300 watt metal helloed	511.20	8	4,090	250	6.5%	6.5%	
Electrical	16-503	Emergency Lighting	11,000.00	1	11,000	Electrical	16-503	Emergency Lighting	7,455.00	1	7,455	- 3,545	-32.2%	-32.2%	Table 2-6-6
Electrical	16-504	Fire alarm system with enunciator panel	20,000.00	1	20,000	Electrical	16-504	Fire alarm system with enunciator panel	21,300.00	1	21,300	1,300	6.5%	6.5%	
Electrical	16-527	Regular fluorescent lighting	295.00	22	6,490	Electrical	16-527	Regular fluorescent lighting	314.18	8	2,513	- 3,977	6.5%	-61.3%	
						Options	17-100	2nd floor mezzanine steel and concrete	46.33	4800	222,384				Table 2-6-8
						Options	17-104	Elevator	83,602.50	1	83,603				Table 2-6-8
						Options	17-110	Electrical Distribution	27,690.00	1	27,690				Table 2-6-6
						Options	17-111	Regular fluorescent lighting 2nd floor	314.18	14	4,399				Table 2-6-5
						Options	17-112	Emergency lighting	4,260.00	1	4,260				Table 2-6-6
						Options	17-113	Public washrooms 2nd floor	1,065.00	12	12,780				
						Options	17-114	Sprinklers 2nd floor	372.75	30	11,183				Table 2-6-5
						Options	17-115	Drywall walls - Materials and Labour 1st and 2nd floor	7.19	2000	14,380				Table 2-6-5
						Options	17-116	Drop Ceiling 2nd floor	3.99	1200	4,788				Table 2-6-5
						Options	17-117	GWB Ceiling 2nd floor	7.19	1000	7,190				Table 2-6-5
						Options	17-118	Armstrong VCT flooring 2nd floor	3.67	2000	7,340				Table 2-6-5
Totals					3,467,732						3,734,119				

1.2.2 Items Where Unit Number Changed

Table 2-6-2 shows items where the number of units changed between the August 21 Pool Budget and the August 22 Pool Budget.

Table 2-6-2														
August 21 Pool Budget						August 22 Pool Budget								
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)
Concrete	3-303	Pad 6 inch reinforced	11.75	10000	117,500	Concrete	3-303	Pad 6 inch reinforced	12.51	5200	65,072	- 52,429	6.5%	-44.6%
Carpentry	6-222	Wood for door supports	28.00	14	392	Carpentry	6-222	Wood for door supports	29.82	10	298	- 94	6.5%	-23.9%

1.2.3 Items Where Unit Cost Change is Not 6.5%

Table 2-6-3 shows the items where the unit cost changed by an amount other than 6.5%.

Table 2-6-3														
August 21 Pool Budget						August 22 Pool Budget								
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)
Specialties	10-092	Sprung Structure	1,488,592.00	1	1,488,592	Specialties	10-092	Sprung Structure	1,566,180.48	1	1,566,180	77,588	5.2%	5.2%
Mechanical	15-010	Plumbing washrooms and Concession	1,000.00	40	40,000	Mechanical	15-010	Plumbing washrooms and Concession	29,820.00	1	29,820	- 10,180	2882.0%	-25.5%

1.2.4 Items Moved to Options

Table 2-6-4 below shows items in the August 21 Pool Budget that were moved to “Options” in the August 22 Pool Budget.

Collingwood Pool Budget Comparison – Table 2-6-4														
August 21 Pool Budget						August 22 Pool Budget								
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)
Site Works	2-221	Grass	4.25	1200	5,100	Options	17-106	Grass	4.53	1200	5,432	332	6.5%	6.5%
Concrete	3-307	Stairs 5 ft width steel with concrete	3,000.00	2	6,000	Options	17-105	Stairs 5ft width concrete	3,195.00	2	6,390	390	6.5%	6.5%
Metals	5-720	Stairs and Railings (3)	11,500.00	2	23,000	Options	17-103	Stairs and Railings	12,247.50	2	24,495	1,495	6.5%	6.5%
Carpentry	6-221	Change room Benches	14.00	260	3,640	Options	17-107	Change room Benches	14.91	260	3,877	237	6.5%	6.5%
Doors and Windows	8-800	Glazing	55.00	1100	60,500	Options	17-108	Glazing	58.58	1100	64,433	3,932	6.5%	6.5%
Specialties	10-170	View area seating	1,200.00	3	3,600	Options	17-109	View area seating	1,278.00	3	3,834	234	6.5%	6.5%

1.2.5 Items Where Some Units Moved to Options

Table 2-6-5 shows items where the unit number decreases from the August 21 Pool Budget to the August 22 Pool Budget and the balance of the units appear to have been moved to “Options” in the August 22 Pool Budget.

Table 2-6-5														
August 21 Pool Budget						August 22 Pool Budget								
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)
Drywall and Paint	9-250	Drywall walls - Material & Labor 1st and second floor	6.75	5000	33,750	Drywall and Paint	9-250	Drywall walls - Material & Labor 1st and second floor	7.19	3000	21,566	- 12,184	6.5%	-36.1%
Drywall and Paint	9-640	Drop ceiling 1st and 2nd floor	3.75	3200	12,000	Drywall and Paint	9-640	Drop ceiling 1st and 2nd floor	3.99	2000	7,988	- 4,013	6.5%	-33.4%
Drywall and Paint	9-640	GWB ceiling	6.75	2000	13,500	Drywall and Paint	9-640	GWB ceiling	7.19	1000	7,189	- 6,311	6.5%	-46.8%
Drywall and Paint	9-670	Armstrong VCT flooring	3.45	5600	19,320	Drywall and Paint	9-670	Armstrong VCT flooring	3.67	3600	13,227	- 6,093	6.5%	-31.5%
Mechanical	15-210	sprinkler	350.00	90	31,500	Mechanical	15-210	sprinkler	372.75	60	22,365	- 9,135	6.5%	-29.0%
Electrical	16-527	Regular fluorescent lighting	295.00	22	6,490	Electrical	16-527	Regular fluorescent lighting	314.18	8	2,513	- 3,977	6.5%	-61.3%
						Options	17-115	Drywall walls - Materials and Labour 1st and 2nd floor	7.19	2000	14,380			
						Options	17-116	Drop Ceiling 2nd floor	3.99	1200	4,788			
						Options	17-117	GWB Ceiling 2nd floor	7.19	1000	7,190			
						Options	17-118	Armstrong VCT flooring 2nd floor	3.67	2000	7,340			
						Options	17-114	Sprinklers 2nd floor	372.75	30	11,183			
						Options	17-111	Regular fluorescent lighting 2nd floor	314.18	14	4,399			

1.2.6 Items Where Unit Cost Reduces With Corresponding Option

Table 2-6-6 shows the items where the unit cost decreased from the August 21 Pool Budget to the August 22 Pool Budget and a similar item appears to have been added to “Options” in the August 22 Pool Budget.

Table 2-6-6														
August 21 Pool Budget						August 22 Pool Budget								
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)
Electrical	16-200	Electrical Distribution includes plug outlets	96,000.00	1	96,000	Electrical	16-200	Electrical Distribution includes plug outlets	74,550.00	1	74,550	- 21,450	-22.3%	-22.3%
Electrical	16-503	Emergency Lighting	11,000.00	1	11,000	Electrical	16-503	Emergency Lighting	7,455.00	1	7,455	- 3,545	-32.2%	-32.2%
						Options	17-110	Electrical Distribution	27,690.00	1	27,690			
						Options	17-112	Emergency lighting	4,260.00	1	4,260			

1.2.7 Items Not in August 22 Pool Budget

Table 2-6-7 shows the items that appear in the August 21 Pool Budget but not the August 22 Pool Budget.

Table 2-6-7											
August 21 Pool Budget						August 22 Pool Budget					
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)
Drywall and Paint	9-051	FRP white board	3.25	600	1,950	<i>Drywall and Paint</i>	<i>9-051</i>	<i>FRP white board</i>			
Metals	5-120	Metal pan deck	6.65	5600	37,240	<i>Metals</i>	<i>5-120</i>	<i>Metal pan deck</i>			
Metals	5-121	Metal structure for Mezzanine x 4,800 sq/ft	17.95	5600	100,520	<i>Metals</i>	<i>5-121</i>	<i>Metal structure for Mezzanine x 4,800 sq/ft</i>			
Metals	5-122	Metal structure supports columns and base plates	34,600.00	1	34,600	<i>Metals</i>	<i>5-122</i>	<i>Metal structure supports columns and base plates</i>			

1.2.8 Items Not in August 21 Pool Budget

Table 2-6-8 shows the items that appeared in the August 22 Pool Budget but not the August 21 Pool Budget.

Table 2-6-8											
August 21 Pool Budget						August 22 Pool Budget					
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)
						Options	17-104	Elevator	83,602.50	1	83,603
						Options	17-100	2nd floor mezzanine steel and concrete	46.33	4800	222,384

1.2.9 Options

Table 2-6-9 below shows the “Options” identified in the August 22 Pool Budget. Without options, the August 22 Pool Budget totalled \$3,225,661. With the \$508,458 of Options included, the August 22 Pool Budget totalled \$3,734,119.

Table 2-6-9					
August 22 Pool Budget					
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)
Options	17-100	2nd floor mezzanine steel and concrete	46.33	4800	222,384
Options	17-103	Stairs and Railings	12,247.50	2	24,495
Options	17-104	Elevator	83,602.50	1	83,603
Options	17-105	Stairs 5ft width concrete	3,195.00	2	6,390
Options	17-106	Grass	4.53	1200	5,432
Options	17-107	Change room Benches	14.91	260	3,877
Options	17-108	Glazing	58.58	1100	64,433
Options	17-109	View area seating	1,278.00	3	3,834
Options	17-110	Electrical Distribution	27,690.00	1	27,690
Options	17-111	Regular fluorescent lighting 2nd floor	314.18	14	4,399
Options	17-112	Emergency lighting	4,260.00	1	4,260
Options	17-113	Public washrooms 2nd floor	1,065.00	12	12,780
Options	17-114	Sprinklers 2nd floor	372.75	30	11,183
Options	17-115	Drywall walls - Materials and Labour 1st and 2nd floor	7.19	2000	14,380
Options	17-116	Drop Ceiling 2nd floor	3.99	1200	4,788
Options	17-117	GWB Ceiling 2nd floor	7.19	1000	7,190
Options	17-118	Armstrong VCT flooring 2nd floor	3.67	2000	7,340
Total					508,458

1.3 Arena Budgets Comparison

10. Table 2-6-10 below compares the August 21 Arena Budget to the August 22 Arena Budget. The budgets were organized by category. Detailed information is provided about the items in each category, including unit cost and number of units.
11. Except where noted in Table 2-6-10, the unit costs within each category increased by 6.5% from the August 21 Arena Budget to the August 22 Arena Budget.
12. Table 2-6-10 does not include the budget information on a line item basis for the “General Requirements”, “Concrete”, “Metals”, “Thermal & Moisture”, “Doors & Windows” and “Drywall & Paint” categories because the only change to the items in those categories was a 6.5% increase in the unit cost for each item.
13. The changes made to the line items in the remaining categories in Table 2-6-10 are marked in bold. Those changes are categorized and described in detail as follows:
 - a. Where the unit cost changed by an amount other than 6.5% (Table 2-6-11). This table includes differences as the result of rounding and mathematical errors;
 - b. Where an item from the August 21 Arena Budget was moved to “Options” in the August 22 Arena Budget (Table 2-6-12);
 - c. Where items that appear in the August 21 Arena Budget but not the August 22 Arena Budget (Table 2-6-13); and
 - d. Where items appear in the August 22 Arena Budget but not the August 21 Arena Budget (Table 2-6-14).

Table 2-6-10															
August 21 Arena Budget						August 22 Arena Budget									
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)	Notes
Soft Costs	1-010	Insurance	3,600.00	1	3,600	Soft Costs	1-010	Insurance	3,834.00	1	3,834	234	6.5%	6.5%	
Soft Costs	1-030	Architectural Fees	62,000.00	1	62,000	Soft Costs	1-030	Architectural Fees	66,030.00	1	66,030	4,030	6.5%	6.5%	
Soft Costs	1-040	Mechanical Fees	32,000.00	1	32,000	Soft Costs	1-040	Mechanical Fees	34,080.00	1	34,080	2,080	6.5%	6.5%	
Soft Costs	1-060	Design Fees	24,000.00	1	24,000	Soft Costs	1-060	Design Fees	25,560.00	1	25,560	1,560	6.5%	6.5%	
Soft Costs	1-065	Permits	15,000.00	1	15,000	Soft Costs	1-065	Permits	15,975.00	1	15,975	975	6.5%	6.5%	
Soft Costs	1-067	Fire Safety Plan	2,100.00	1	2,100	Soft Costs	1-067	Fire Safety Plan	2,236.50	1	2,237	137	6.5%	6.5%	
Soft Costs	1-075	Geotechnical Engineer	3,900.00	1	3,900	Soft Costs	1-075	Geotechnical Engineer	4,153.50	1	4,154	254	6.5%	6.5%	
Soft Costs	1-080	Structural Engineer	12,000.00	1	12,000	Soft Costs	1-080	Structural Engineer	12,780.00	1	12,780	780	6.5%	6.5%	
Soft Costs	1-082	Elevator Consultant	3,500.00	1	3,500										Table 2-6-13
Soft Costs	1-105	Inspection Reports	250.00	10	2,500	Soft Costs	1-105	Inspection Reports	266.25	10	2,663	163	6.5%	6.5%	
General Requirements - Total					185,310	General Requirements - Total					197,355	12,045		6.5%	
Site Works	2-050	General excavation	34.00	5500	187,000	Site Works	2-050	General excavation	36.21	5500	199,155	12,155	6.5%	6.5%	
Site Works	2-100	Footing and foundation excavation	62.00	860	53,320	Site Works	2-100	Footing and foundation excavation	66.03	860	56,786	3,466	6.5%	6.5%	
Site Works	2-220	Grading 10 ft off building	0.49	86000	42,140	Options	17-114	Grading 10 ft off building	0.52	86000	44,879	2,739	6.1%	6.5%	Table 2-6-11 Table 2-6-12
Site Works	2-221	Grass	4.25	3520	14,960										Table 2-6-13
Site Works	2-222	Landscaping	5,000.00	1	5,000	Options	17-106	Landscaping	5,325.00	1	5,325	325	6.5%	6.5%	Table 2-6-12
Site Works	2-223	Trees	475.00	6	2,850	Options	17-107	Trees	505.88	6	3,035	185	6.5%	6.5%	Table 2-6-12
Site Works	2-225	Heat/Cool Pad excavation and base	9.00	530	4,770	Site Works	2-225	Heat/Cool Pad excavation and base	9.59	530	5,080	310	6.6%	6.5%	Table 2-6-11
Concrete - Total					894,753	Concrete - Total					952,911	58,159		6.5%	

Table 2-6-10															
August 21 Arena Budget						August 22 Arena Budget									
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)	Notes
Masonry	4-210	Masonry block walls Mech and chiller rooms, fire rated	12.50	780	9,750	Masonry	4-210	Masonry block walls Mech and chiller rooms, fire rated	13.31	780	10,382	632	6.5%	6.5%	
Masonry	4-220	Masonry Zamboni Maintenance room, fire rated	12.50	520	6,500	Masonry	4-220	Masonry Zamboni Maintenance room, fire rated	13.31	520	6,921	421	6.5%	6.5%	
Masonry	4-230	Masonry walls change rooms, total 6	9.00	3260	29,340	Masonry	4-230	Masonry walls change rooms, total 6	9.59	3260	31,263	1,923	6.6%	6.6%	Table 2-6-11
Masonry	4-240	Masonry referee change rooms	9.00	680	6,120	Masonry	4-240	Masonry referee change rooms	9.59	680	6,521	401	6.6%	6.6%	Table 2-6-11
Masonry	4-250	Masonry first aid room	9.00	320	2,880	Masonry	4-250	Masonry first aid room	9.59	320	3,069	189	6.6%	6.6%	Table 2-6-11
Metals - Total					234,020	Metals - Total					249,231	15,211		6.5%	
Carpentry	6-110	Rough Carpentry	3,500.00	1	3,500	Carpentry	6-110	Rough Carpentry	3,727.50	1	3,728	228	6.5%	6.5%	
Carpentry	6-220	Lockers In ref rooms	325.00	2	650	Options	17-108	Lockers in ref rooms	346.13	2	692	42	6.5%	6.5%	Table 2-6-12
Carpentry	6-221	Change room Benches	14.00	380	5,320	Options	17-109	Change room benches	14.91	380	5,666	346	6.5%	6.5%	Table 2-6-12
Carpentry	6-222	Wood for door supports	28.00	20	560	Carpentry	6-222	Wood for door supports	29.82	20	596	36	6.5%	6.5%	
Carpentry	6-223	Bar and Concession Millwork	18,000.00	1	18,000	Options	17-110	Bar and Concession Millwork	19,170.00	1	19,170	1,170	6.5%	6.5%	Table 2-6-12
Thermal & Moisture - Total					4,120	Thermal & Moisture - Total					4,388	268		6.5%	
Doors & Windows - Total					110,360	Doors & Windows - Total					117,533	7,173		6.5%	
Drywall & Paint - Total					218,712	Drywall & Paint - Total					232,929	14,216		6.5%	
Specialties	10-092	Sprung Structure	2,422,536.00	1	2,422,536	Specialties	10-092	Sprung Structure	2,548,050.84	1	2,548,051	125,515	5.2%	5.2%	Table 2-6-11

Table 2-6-10															
August 21 Arena Budget						August 22 Arena Budget									
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)	Notes
Specialties	10-110	Labour for erecting 1 structure 120 x 310	14.50	37200	539,400	Specialties	10-110	Labour for erecting 1 structure 120 x 310	15.44	37200	574,461	35,061	6.5%	6.5%	
Specialties	10-160	Equipment for structure Crane, Booms, lifts	165,000.00	1	165,000	Specialties	10-160	Equipment for structure Crane, Booms, lifts	165,075.00	1	165,075	75	0.0%	0.0%	Table 2-6-11
Specialties	10-170	Ice rink with all equipment and start up training (Cimco)	956,750.00	1	956,750	Specialties	10-170	Ice rink with all equipment and start up training (Cimco)	1,018,938.75	1	1,018,939	62,189	6.5%	6.5%	
Specialties	10-180	SSU Ultra pro series boards 42 Inch includes glass and net	164,000.00	1	164,000	Specialties	10-180	SSU Ultra pro series boards 42 Inch includes glass and net	172,530.00	1	172,530	8,530	5.2%	5.2%	Table 2-6-11
Specialties	10-190	Player bench, time keeper and penalty box bench	32,000.00	1	32,000	Specialties	10-190	Player bench, time keeper and penalty box bench	30,885.00	1	30,885	(1,115)	-3.5%	-3.5%	Table 2-6-11
Specialties	10-200	Seating for 250 people	5,500.00	5	27,500	Specialties	10-200	Seating for 250 people	5,857.50	5	29,288	1,788	6.5%	6.5%	
Equipment	11-010	Bathroom stalls All colored metal	1,100.00	18	19,800	Equipment	11-010	Bathroom stalls All colored metal	1,171.50	18	21,087	1,287	6.5%	6.5%	
Equipment	11-012	Vanity tops change rooms	325.00	6	1,950	Equipment	11-012	Vanity tops change rooms	346.13	6	2,077	127	6.5%	6.5%	
Equipment	11-015	Public washroom vanities	900.00	4	3,600	Equipment	11-015	Public washroom vanities	958.50	4	3,834	234	6.5%	6.5%	
Equipment	11-020	2 Compartment sinks	900.00	2	1,800	Options	17-100	2 Compartment sinks	958.50	2	1,917	117	6.5%	6.5%	Table 2-6-12
Equipment	11-025	Change room washroom Accessories (Hand dryer, Toilet roll mirrors)	450.00	6	2,700	Equipment	11-025	Change room washroom Accessories (Hand dryer, Toilet roll mirrors)	479.25	6	2,876	176	6.5%	6.5%	

Table 2-6-10															
August 21 Arena Budget						August 22 Arena Budget									
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)	Notes
Equipment	11-030	Sinks and battery operated auto taps	365.00	24	8,760	Equipment	11-030	Sinks and battery operated auto taps	388.73	24	9,330	570	6.5%	6.5%	
Equipment	11-045	Elevator	75,000.00	1	75,000	Options	17-111	<i>Elevator</i>	83,602.50	1	83,603	8,603	11.5%	11.5%	Table 2-6-11 Table 2-6-12
Mechanical Systems - Total					317,900	Mechanical Systems - Total					338,564	20,664		6.5%	
Electrical	16-200	Electrical Distribution includes plug outlets	159,500.00	1	159,500	Electrical	16-200	Electrical Distribution includes plug outlets	169,867.50	1	169,868	10,368	6.5%	6.5%	
Electrical	16-202	Bell	2,450.00	1	2,450	Electrical	16-202	Bell	2,609.25	1	2,609	159	6.5%	6.5%	
Electrical	16-500	Light Fixtures 300 watt metal helloed	480.00	13	6,240	Electrical	16-500	Light Fixtures 300 watt metal helloed	511.20	13	6,646	406	6.5%	6.5%	
Electrical	16-503	Emergency Lighting	11,000.00	1	11,000	Electrical	16-503	Emergency Lighting	11,715.00	1	11,715	715	6.5%	6.5%	
Electrical	16-504	Fire alarm system with enunciator panel	24,000.00	1	24,000	Electrical	16-504	Fire alarm system with enunciator panel	25,560.00	1	25,560	1,560	6.5%	6.5%	
Electrical	16-527	Regular fluorescent lighting	135.00	42	5,670	Electrical	16-527	Regular fluorescent lighting	143.78	42	6,039	369	6.5%	6.5%	
Electrical	16-570	Exterior lighting	225.00	12	2,700	Options	17-112	<i>Exterior lighting</i>	239.63	12	2,876	176	6.5%	6.5%	Table 2-6-12
Electrical	16-720	Handicap entry systems	3,500.00	2	7,000	Electrical	16-720	Handicap entry systems	3,727.50	2	7,455	455	6.5%	6.5%	
						Options	17-101	<i>Olympia Zamboni (Propane)</i>	120,185.25	1	120,185				Table 2-6-14
						Options	17-103	<i>New score board</i>	5,112.00	1	5,112				Table 2-6-14
						Options	17-104	<i>Hockey nets</i>	346.13	2	692				Table 2-6-14
						Options	17-105	<i>Stick racks in change rooms</i>	287.55	6	1,725				Table 2-6-14
						Options	17-113	<i>Audio and announcement system</i>	21,300.00	1	21,300				Table 2-6-14

Table 2-6-10															
August 21 Arena Budget						August 22 Arena Budget									
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)	Notes
Totals					7,157,791						7,708,227				

1.3.1 Items Where Unit Cost Change is Not 6.5%

Table 12-6-11 shows the items where the unit cost changed by an amount other than 6.5%.

Table 2-6-11														
August 21 Arena Budget						August 22 Arena Budget								
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)
Site Works	2-220	Grading 10 ft off building	0.49	86000	42,140	Options	17-114	Grading 10 ft off building	0.52	86000	44,879	2,739	6.1%	6.5%
Site Works	2-225	Heat/Cool Pad excavation and base	9.00	530	4,770	Site Works	2-225	Heat/Cool Pad excavation and base	9.59	530	5,080	310	6.6%	6.5%
Masonry	4-230	Masonry walls change rooms, total 6	9.00	3260	29,340	Masonry	4-230	Masonry walls change rooms, total 6	9.59	3260	31,263	1,923	6.6%	6.6%
Masonry	4-240	Masonry referee change rooms	9.00	680	6,120	Masonry	4-240	Masonry referee change rooms	9.59	680	6,521	401	6.6%	6.6%
Masonry	4-250	Masonry first aid room	9.00	320	2,880	Masonry	4-250	Masonry first aid room	9.59	320	3,069	189	6.6%	6.6%
Specialties	10-092	Sprung Structure	2,422,536.00	1	2,422,536	Specialties	10-092	Sprung Structure	2,548,050.84	1	2,548,051	125,515	5.2%	5.2%
Specialties	10-160	Equipment for structure Crane, Booms, lifts	165,000.00	1	165,000	Specialties	10-160	Equipment for structure Crane, Booms, lifts	165,075.00	1	165,075	75	0.0%	0.0%
Specialties	10-180	SSU Ultra pro series boards 42 Inch includes glass and net	164,000.00	1	164,000	Specialties	10-180	SSU Ultra pro series boards 42 Inch includes glass and net	172,530.00	1	172,530	8,530	5.2%	5.2%
Specialties	10-190	Player bench, time keeper and penalty box bench	32,000.00	1	32,000	Specialties	10-190	Player bench, time keeper and penalty box bench	30,885.00	1	30,885	(1,115)	-3.5%	-3.5%
Equipment	11-045	Elevator	75,000.00	1	75,000	Options	17-111	Elevator	83,602.50	1	83,603	8,603	11.5%	11.5%

1.3.2 Items Moved to Options

Table 2-6-12 below shows items in the August 21 Arena Budget that were moved to “Options” in the August 22 Arena Budget.

Table 2-6-12														
August 21 Arena Budget						August 22 Arena Budget								
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Difference (\$)	Unit Cost Percentage Difference (\$)	Budget Amount Percentage Difference (\$)
Site Works	2-220	Grading 10 ft off building	0.49	86000	42,140	Options	17-114	Grading 10 ft off building	0.52	86000	44,879	2,739	6.1%	6.5%
Site Works	2-222	Landscaping	5,000.00	1	5,000	Options	17-106	Landscaping	5,325.00	1	5,325	325	6.5%	6.5%
Site Works	2-223	Trees	475.00	6	2,850	Options	17-107	Trees	505.88	6	3,035	185	6.5%	6.5%
Carpentry	6-220	Lockers In ref rooms	325.00	2	650	Options	17-108	Lockers in ref rooms	346.13	2	692	42	6.5%	6.5%
Carpentry	6-221	Change room Benches	14.00	380	5,320	Options	17-109	Change room benches	14.91	380	5,666	346	6.5%	6.5%
Carpentry	6-223	Bar and Concession Millwork	18,000.00	1	18,000	Options	17-110	Bar and Concession Millwork	19,170.00	1	19,170	1,170	6.5%	6.5%
Equipment	11-020	2 Compartment sinks	900.00	2	1,800	Options	17-100	2 Compartment sinks	958.50	2	1,917	117	6.5%	6.5%
Equipment	11-045	Elevator	75,000.00	1	75,000	Options	17-111	Elevator	83,602.50	1	83,603	8,603	11.5%	11.5%
Electrical	16-570	Exterior lighting	225.00	12	2,700	Options	17-112	Exterior lighting	239.63	12	2,876	176	6.5%	6.5%

1.3.3 Items Not in August 22 Pool Budget

Table 2-6-13 shows the items that appear in the August 21 Arena Budget but not the August 22 Arena Budget.

Table 2-6-13											
August 21 Arena Budget						August 22 Arena Budget					
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)
Soft Costs	1-082	Elevator Consultant	3,500.00	1	3,500						
Site Works	2-221	Grass	4.25	3520	14,960						

1.3.4 Items Not in August 21 Pool Budget

Table 2-6-14 shows the items that appeared in the August 22 Arena Budget but not the August 21 Arena Budget.

Table 2-6-14											
August 21 Arena Budget						August 22 Arena Budget					
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)	Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)
						Options	17-101	Olympia Zamboni (Propane)	120,185.25	1	120,185
						Options	17-103	New score board	5,112.00	1	5,112
						Options	17-104	Hockey nets	346.13	2	692
						Options	17-105	Stick racks in change rooms	287.55	6	1,725
						Options	17-113	Audio and announcement system	21,300.00	1	21,300

1.3.5 Options

Table 2-6-15 below shows the “Options” identified in the August 22 Arena Budget. Without options, the August 22 Arena Budget totalled \$7,392,050. With the \$316,177 of Options included, the August 22 Arena Budget totalled \$7,708,227

Table 2-6-15					
August 22 Arena Budget					
Budget Category	CSC#	Description	Unit Cost (\$)	Units	Budget Amount (\$)
Options	17-100	2 Compartment sinks	958.50	2	1,917
Options	17-101	Olympia Zamboni (Propane)	120,185.25	1	120,185
Options	17-103	New score board	5,112.00	1	5,112
Options	17-104	Hockey nets	346.13	2	692
Options	17-105	Stick racks in change rooms	287.55	6	1,725
Options	17-106	Landscaping	5,325.00	1	5,325
Options	17-107	Trees	505.88	6	3,035
Options	17-108	Lockers in ref rooms	346.13	2	692
Options	17-109	Change room benches	14.91	380	5,666
Options	17-110	Bar and Concession Millwork	19,170.00	1	19,170
Options	17-111	Elevator	83,602.50	1	83,603
Options	17-112	Exterior lighting	239.63	12	2,876
Options	17-113	Audio and announcement system	21,300.00	1	21,300
Options	17-114	Grading 10 ft off building	0.52	86000	44,879
Total					316,177