Appendix A

Assiniboine Park Conservancy Inc.
Journey to Churchill Budget Update
As of May 31, 2014

Journey to Churchill Budget, made up of:		
Gateway to the Arctic & Holding/Filtration Buildings	33,674,000	Province & Private Donors
Exterior Exhibits, Site Work, Animal Relocations, 24 KV Service	37,909,200	City & Private Donors
Northern Interpretation	5,609,800	City & Private Donors
Tundra Grill & Polar Playground	7,295,000	City & Private Donors
Main Entrance on Roblin - South Gate	5,412,000	City & Private Donors
	89,900,000	
Additional Estimated Costs to Complete, as of May 31, 2014	4,500,000	
	$ 94,400,000	
% Increase	5.0%	

Additional Costs to Complete, as of May 31, 2014 (Allocated to the City):	
Heating & Hoarding, Snow Removal, Temporary Power, Equipment Rentals	$ 2,350,000
Increased Shotcrete Costs in the Exhibits	368,500
Engineered Thickness of Acrylic exceeded specs, re Exterior Exhibits	80,000
Earthwork spec'd for local supply, required imported granular material	148,600
Earthwork time and materials contract , exceeded budget estimate	354,200
Increased costs of time and material contract for exterior finished grading	50,000
Increase in US Exchange rates from parity to 10% differential over past year	400,000
Filtration equipment, control work (field wiring and terminations) missed when APC purchased the equipment directly from supplier attributable to City owned exterior pools	50,000
Increased costs of Interior Equipment to meet AZA standards	100,000
Pre-engineered structures for Muskox & Caribou, missed the insulated panels	185,600
Tipping Point Plaza, drainage requirement not included in original drawings	105,800
Cantilever Gates & Fencing, increased height and material changes	95,000
Overtime to meet July 3rd Opening	200,000
Rounding	12,300
	$ 4,500,000

Actual costs incurred to May 31, 2014	$	88,852,769
Projected costs to end of project July, 2014		5,547,231
	$	94,400,000