

Attachment 2: Pre-Development Budget Breakdown

| Shared Pre-development Expenses | Total Expense | TCHC Share |
|--|----------------------|-------------------|
| Master Planning/Urban Design | 1,410,160 | 1,057,620 |
| Urban Planning/Draft By-laws | 98,000 | 73,500 |
| Suveys | 33,486 | 25,115 |
| Structural Engineering | 10,000 | 7,500 |
| EIS Phase 1/2/Soils/HydroG Engineer | 100,000 | 75,000 |
| Transportation Engineer | 75,000 | 56,250 |
| Municipal Legal Fees | 150,000 | 112,500 |
| Servicing | 200,000 | 150,000 |
| Printing | 10,000 | 7,500 |
| Acoustical Engineer | 30,000 | 22,500 |
| Microclimatic (Wind/Shade) | 55,000 | 41,250 |
| Site Travel | 10,000 | 7,500 |
| Archaeological | 30,000 | 22,500 |
| Retail | 30,000 | 22,500 |
| Segement Study | 60,000 | 45,000 |
| Indigenous | 70,000 | 52,500 |
| Miscellaneous (10%) | 433,433 | 325,075 |
| Contingency (15%) | 715,164 | 536,373 |
| Total Planning Cost | 3,520,243 | 2,640,182 |

| 100% TCHC Pre-development Expenses | | |
|---|------------------|------------------|
| Engagement Costs (26 months) | 260,000 | 260,000 |
| Legal - (Agreements) | 74,000 | 74,000 |
| Tenant Relocation | 375,000 | 375,000 |
| Security | 300,000 | 300,000 |
| Total Non-Shared Expenses | 1,009,000 | 1,009,000 |

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| Total Expenses | 4,529,243 | 3,649,182 |
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|---|--|------------------|
| Board Approved Budget, December 2020 | | 1,000,000 |
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| Recommended Additional Expenditures | | 2,649,182 |
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