

**2007 Budgeted Items:**

	Infrastructure, Property and Other 2007 Budgeted Items in the North Block Area (Exclusive of costs included in the KRSEC Budget)		2007 Budget Binder Reference	Costs necessary to open the KRSEC Doors	Other Downtown Action Plan (North Block Area) Costs	
	Project A	Project B				
<b>Growth &amp; Initiatives</b>						
Northblock Redevelopment Strategy			Page 78		250,000	Property development options with respect to the police building etc.
<b>Transportation</b>						
New traffic signal at Wellington & Place d'Armes	\$ 70,000				70,000	To accommodate traffic volumes during construction of street network surrounding the KRSEC
New traffic signal at Wellington & Barrack	80,000				80,000	
New traffic signal at Ontario & Place d'Armes		155,000			155,000	Required to create 2-way traffic flow on Place D'Armes - identified as a desirable outcome from the Downtown Action Plan
Upgrade traffic signal at Barrack & King		70,000			70,000	
Upgrade traffic signal at Barrack & Ontario		111,000	Page 43 - Traffic Mgmt Gen (Part of \$590K)		111,000	Make sense to complete while working in the area
Develop plans for downtown transit terminal/parking facility		25,000	In 2008 Capital Budget - Project 96184 "New Parking Facilities"		25,000	Not KRSEC related - based on weekday demand for parking & transit services in downtown core - Result of Core Area Transportation Review
<b>Engineering - Downtown Revitalization: Phase 1 &amp; 2</b>						
Road costs	\$ 570,345	\$ 408,500				Project A includes: Reconstruction of Ontario (Causeway to Barrack), overlay of Ontario from Barrack to Queen, reconstruction of Place d'Armes from Ontario to King and overlay of Place d'Armes from King to Wellington.
Sidewalk costs	101,000	136,000				
Storm costs	50,000	16,000				Project B includes: Reconstruction of Barrack from Ontario to King, overlay of Barrack from King to Wellington, reconstruction of King from Place d'Armes to Barrack and widening/overlay of King from Barrack to Queen.
Street lighting	80,000	220,000				
Traffic control	15,000	10,000				The portion of King Street between Barrack and Place D'Armes is currently unfinished with only gravel surface and no sidewalk on west side of the street. The other road sections surrounding the KRSEC have at least an asphalt road surface and concrete sidewalks. This is a minimum requirement that need to be completed in order for the facility to be operational, at a budgeted cost of \$210,355.
Bell contingency	60,000	25,000				
Archaeological costs	100,000	-				
	\$ 976,345	\$ 815,500	Page 45 - Downtown Revitalization (\$790K + \$1,010K)	210,355	\$ 1,581,490	
<b>Buildings and Properties</b>						
19 - 23 Queen Street repairs			Page 57		50,000	Stone and roof repairs
<b>Police</b>						
Communications infrastructure			Page 87	12,000		To replace communications infrastructure that is required due to development of the KRSEC site
<b>Utilities</b>						
Gas, water, sewer and electrical infrastructure					1,071,360	King Street from Barrack to Queen - complete water main, complete electrical; Ontario Street from Queen to Place d'Armes - electrical, gas and water main construction; General - completion of the electrical installations i.e. cable pulling, switch gear, terminations etc.
				\$ 222,355	\$ 3,463,850	
		\$ 3,686,205				

**2006 Actual Costs:**

**Utilities**

Gas, water, sewer and electrical infrastructure:  
 King Street, Barrack to Place D'Arms: gas, water, sewer and electrical reconstruction done.  
 King Street, Barrack to "mid block" electric, sewer and water  
 Barrack Street, Ontario to King: Electric and Fibre reconstructed. ( water main abandoned)  
 Barrack Street, King to Wellington: electrical construction  
 Place D'Arms, Ontario to King: Gas, limited water main and electric construction.

**Engineering - Downtown Action Plan - North Block Area**

King Street - includes archeological costs outside the limits of the Centre; storm sewers; temporary paving of Barrack Street

Costs necessary to open the KRSEC Doors	Other Downtown Action Plan (North Block Area) Costs
	\$ 346,269
	820,595
\$ -	\$ 1,166,864