



B T Y GROUP
EXECUTIVE SUMMARY

Rebanks Pepper Littlewood Architects
Niagara Regional Police Service
Needs Assessment & Accommodation Plan

MHPM Project Managers
Cost Benefit Analysis
Accommodation Strategies

August 30th, 2007

INTRODUCTION

BTY Group were commissioned by the Niagara Regional Police Service to prepare an "Executive Summary" and a "Detailed Summary" for each option based on information extracted from Rebanks Pepper Littlewood Architects "Niagara Regional Police Service : Needs Assessment & Accommodation Plan" and MHPM Project Managers "Cost Benefit Analysis / Accommodation Strategies". BTY Group were also retained to prepare costs for items listed in each report as "TBD" (to be determined); specifically, "Lease, Temporary Fit up Cost & Moving Cost" and "Land Acquisition". BTY Group also added the "Soft Cost" component, required to achieve an overall project cost for each option.

BTY Group is one of Canada's largest and most reputable Quantity Surveying / Cost Consulting firms with a 30-year history providing accurate, efficient and innovative cost planning services for both government and private sectors. Since its inception in 1977, BTY Group has worked on projects throughout Canada, the United States, the Middle East, North Africa, China, Taiwan, and South America. BTY Group has provided cost consulting services on over 6,000 projects, including Institutional, Health Care, Commercial, Recreational, and Residential. BTY Group is currently providing professional cost consulting services on the 2010 Winter Olympics to be held in Vancouver and Whistler. BTY Group were also involved in the first LEED® Gold building in Canada; the new Emergency Medical Services (EMS) Central Fleet Facility located in Cambridge for the Region of Waterloo. BTY Group have also provided cost consulting services on over thirty Police facilities (detachments, headquarters, indoor ranges) and five Emergency Operations Centres.

The cost and information in this report developed by BTY Group were prepared without prejudice and are based solely on our opinion as Professional Quantity Surveyors/Cost Consultants. They represent a fair value for the work involved, taking into account the size, nature and location of the projects. BTY Group reserves the right to amend, correct, or adjust information or costs contained in this report should new, prevalent information become available or apparent.



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1.0 EXECUTIVE SUMMARY

<u>Description</u>	<u>Option A1</u>	<u>Option A2</u>	<u>Option B</u>	<u>Option C</u>
1.1 Construction Cost ⁽¹⁾	\$71,500,000	\$77,600,000	\$80,000,000	\$80,900,000
1.2 Lease, Temporary Fit up Cost & Moving Cost	\$11,600,000	\$2,100,000	\$0	\$800,000
1.3 Land Acquisition ^{(2) (3)}	\$4,280,000	\$6,380,000	\$4,080,000	\$3,400,000
1.4 Land Sales ⁽⁵⁾	-\$450,000	-\$7,350,000	-\$8,400,000	-\$8,750,000
1.5 Soft Cost ⁽⁴⁾	\$17,900,000	\$17,100,000	\$17,600,000	\$17,800,000
1.6 Organizational Operational Savings ⁽⁵⁾	-\$2,000,000	-\$2,000,000	-\$34,000,000	-\$34,000,000
1.7 Facility Operational Cost	\$2,100,000	\$300,000	\$100,000	\$0
Total Project Cost	\$104,930,000	\$94,130,000	\$59,380,000	\$60,150,000

⁽¹⁾ as provided by Rebanks Pepper Littlewood Architects "Needs Assessment & Accommodation Plan"

⁽²⁾ information extracted from Colliers International "Appendix A - Comparable Sales"

⁽³⁾ as provided by Niagara Regional Police Service

⁽⁴⁾ Soft Cost : Professional Fees, Furniture, Equipment & Food Services, Development Cost Charges, Permits, Project Management, Planning & Administration, Commissioning, Project Contingency

⁽⁵⁾ as provided by MHPM Project Managers "Cost Benefit Analysis / Accommodation Strategies"

2.0 EXCLUSIONS

The estimated total construction cost specifically excludes the following:

- Accelerated construction schedule resulting in overtime premiums,
- Rock excavation and/or contaminated soil removal,
- Asbestos removal and/or encapsulation,
- Erratic market conditions, such as lack of bidders, proprietary specifications,
- Legal, accounting and financing cost,
- Escalation contingency



3.0 DETAILED SUMMARY : Option A1 Status Quo - Split Headquarters

Description / Location	Quantity	Rate	Cost
A3.1 Renovations : St. Catharines HQ Central Operations - 68 Church ⁽¹⁾	76,000 sf	\$220 /sf	\$16,700,000
A3.2 Renovations : St. Catharines HQ Admin/Board - 110 James ⁽¹⁾	20,000 sf	\$100 /sf	\$2,000,000
A3.3 Previously Renovated : St. Catharines HQ Admin/Board - 110 James ⁽¹⁾	30,000 sf	\$0 /sf	\$0
A3.4 Renovations : Emergency Services Unit (ESU) - 2 Cushman ⁽¹⁾	10,000 sf	\$100 /sf	\$1,000,000
A3.5 Renovations to District # 2 : Niagara Falls District Station ⁽¹⁾	18,000 sf	\$180 /sf	\$3,200,000
A3.6 Renovations to District # 3 : Welland District Station ⁽¹⁾	27,000 sf	\$80 /sf	\$2,200,000
A3.7 New : New Property & Central Booking ⁽¹⁾	76,000 sf	\$350 /sf	\$26,600,000
A3.8 New to District # 1 : St. Catharines District Station ⁽¹⁾	28,000 sf	\$240 /sf	\$6,700,000
A3.9 New to District # 5, 6 & 8 : Fort Erie, Port Colborne & Grimsby District Stations ⁽¹⁾	25,000 sf	\$230 /sf	\$5,800,000
A3.10 Renovations : Minor configurations (or no work) ⁽¹⁾	51,000 sf	\$25 /sf	\$1,300,000
Sub-Total 1 : Option A1 Status Quo - Split Headquarters	361,000 sf	\$181 /sf	\$65,500,000
A3.11 Parking (lease, construction) ⁽¹⁾			\$6,000,000
Sub-Total 2 : Option A1 Status Quo - Split Headquarters	361,000 sf	\$198 /sf	\$71,500,000
A3.12 Lease, Temporary Fit up Cost & Moving Cost			
i) Headquarters - Lease (3 years)	76,000 sf	\$125 /sf	\$9,500,000
ii) District 2 - Lease (2 years)	18,000 sf	\$117 /sf	\$2,100,000
A3.13 Land Acquisition			
i) New Property & Central Booking ⁽²⁾	4.00 acres	\$420,000 /acre	\$1,700,000
ii) New District # 1 - St. Catharines ⁽²⁾	2.50 acres	\$516,000 /acre	\$1,300,000
iii) Additional Parking for District # 2 - Niagara Falls ⁽²⁾	0.50 acres	\$281,000 /acre	\$100,000
iv) New District # 5 - Fort Erie ⁽²⁾	1.25 acres	\$160,000 /acre	\$200,000
v) New District # 6 - Port Colborne ⁽²⁾	1.25 acres	\$206,000 /acre	\$300,000
vi) New District # 8 - Grimsby ⁽³⁾	1.25 acres	\$544,000 /acre	\$680,000
A3.14 Land Sales ⁽⁴⁾	-10,400 sf	\$43.00 /sf	-\$450,000
i) District # 5 - Fort Erie			
ii) District # 6 - Port Colborne			
iii) District # 8 - Grimsby			
Sub-Total 3 : Option A1 Status Quo - Split Headquarters	361,000 sf	\$241 /sf	\$86,930,000





3.0 DETAILED SUMMARY : Option A1 Status Quo - Split Headquarters

Description / Location	Quantity	Rate	Cost
A3.15 Soft Cost : Professional Fees, Furniture, Equipment & Food Services, Development Cost Charges, Permits, Project Management, Planning & Administration, Commissioning, Project Contingency	25% of Sub-Total 2		\$17,900,000
Sub-Total 4 : Option A1 Status Quo - Split Headquarters	361,000 sf	\$290 /sf	\$104,830,000
A3.15 Organizational Operational Savings ⁽⁴⁾	361,000 sf	-\$6.00 /sf	-\$2,000,000
A3.16 Facility Operational Cost			
i) St. Catharines HQ Central Operations - 68 Church	76,000 sf	\$14.00 /sf	\$1,100,000
ii) St. Catharines HQ Admin/Board - 110 James	50,000 sf	\$9.00 /sf	\$500,000
iii) Emergency Services Unit (ESU) - 2 Cushman	10,000 sf	\$6.00 /sf	\$100,000
iv) District # 2 : Niagara Falls District Station	18,000 sf	\$11.00 /sf	\$200,000
v) District # 3 : Welland District Station	27,000 sf	\$5.00 /sf	\$100,000
vi) Minor configurations (or no work)	51,000 sf	\$2.00 /sf	\$100,000
Project Total : Option A1 Status Quo - Split Headquarters	361,000 sf	\$291 /sf	\$104,930,000

⁽¹⁾ as provided by Rebanks Pepper Littlewood Architects "Needs Assessment & Accommodation Plan"

⁽²⁾ information extracted from Colliers International "Appendix A - Comparable Sales"

⁽³⁾ as provided by Niagara Regional Police Service

⁽⁴⁾ as provided by MHPM Project Managers "Cost Benefit Analysis / Accommodation Strategies"



4.0 DETAILED SUMMARY : Option A2 Status Quo - New Combined Headquarters

Description / Location	Quantity	Rate	Cost
A4.1 New Central Headquarters (Central Operations, Admin/Board, Emergency Services Unit, Property & Central Booking) ⁽¹⁾	240,000 sf	\$250 /sf	\$60,000,000
A4.2 New to District # 1, 5, 6 & 8 : St. Catharines, Fort Erie, Port Colborne & Grimsby District Stations ⁽¹⁾	53,000 sf	\$230 /sf	\$12,200,000
A4.3 Renovations to District # 2 : Niagara Falls District Station ⁽¹⁾	18,000 sf	\$180 /sf	\$3,200,000
A4.4 Renovations to District # 3 : Welland District Station ⁽¹⁾	27,000 sf	\$80 /sf	\$2,200,000
Sub-Total 1 : Option A2 Status Quo - Comb. Headquarters	338,000 sf	\$230 /sf	\$77,600,000
A4.5 Lease, Temporary Fit up Cost & Moving Cost			
i) District 2 - Lease (2 years)	18,000 sf	\$117 /sf	\$2,100,000
A4.6 Land Acquisition			
i) New Central Headquarters ⁽²⁾	9.00 acres	\$420,000 /acre	\$3,800,000
ii) New District # 1 - St. Catharines ⁽²⁾	2.50 acres	\$516,000 /acre	\$1,300,000
iii) Additional Parking for District # 2 - Niagara Falls ⁽²⁾	0.50 acres	\$281,000 /acre	\$100,000
iv) New District # 5 - Fort Erie ⁽²⁾	1.25 acres	\$160,000 /acre	\$200,000
v) New District # 6 - Port Colborne ⁽²⁾	1.25 acres	\$206,000 /acre	\$300,000
vi) New District # 8 - Grimsby ⁽³⁾	1.25 acres	\$544,000 /acre	\$680,000
A4.7 Land Sales ⁽⁴⁾	-135,828 sf	\$54.00 /sf	-\$7,350,000
i) District # 1 - St. Catharines			
ii) District # 5 - Fort Erie			
iii) District # 6 - Port Colborne			
iv) District # 8 - Grimsby			
Sub-Total 2 : Option A2 Status Quo - Comb. Headquarters	338,000 sf	\$233 /sf	\$78,730,000
A4.8 Soft Cost : Professional Fees, Furniture, Equipment & Food Services, Development Cost Charges, Permits, Project Management, Planning & Administration, Commissioning, Project Contingency	22% of Sub-Total 1		\$17,100,000
Sub-Total 3 : Option A2 Status Quo - Comb. Headquarters	338,000 sf	\$284 /sf	\$95,830,000
A4.9 Organizational Operational Savings ⁽⁴⁾	338,000 sf	-\$6.00 /sf	-\$2,000,000
A4.10 Facility Operational Cost			
i) District # 2 : Niagara Falls District Station	18,000 sf	\$11.00 /sf	\$200,000
ii) District # 3 : Welland District Station	27,000 sf	\$5.00 /sf	\$100,000
Project Total : Option A2 Status Quo - Comb. Headquarters	338,000 sf	\$278 /sf	\$94,130,000

⁽¹⁾ as provided by Rebanks Pepper Littlewood Architects "Needs Assessment & Accommodation Plan"

⁽²⁾ information extracted from Colliers International "Appendix A - Comparable Sales"

⁽³⁾ as provided by Niagara Regional Police Service

⁽⁴⁾ as provided by MHPM Project Managers "Cost Benefit Analysis / Accommodation Strategies"

5.0 DETAILED SUMMARY : Option B - 4 Corners with Central Headquarters

Description / Location	Quantity	Rate	Cost
A5.1 New Central Headquarters (Central Operations, Admin/Board, Emergency Services Unit, Property & Central Booking, Fleet/Supply) ⁽¹⁾	301,000 sf	\$250 /sf	\$75,300,000
A5.2 New to District # 5 & 8 : Fort Erie & Grimsby District Stations ⁽¹⁾	14,000 sf	\$230 /sf	\$3,200,000
A5.3 Renovations to District # 3 : Welland District Station ⁽¹⁾	15,000 sf	\$100 /sf	\$1,500,000
A5.4 Casino Unit (no work) ⁽¹⁾	5,000 sf	\$0 /sf	\$0
Sub-Total 1 : Option B : 4 Corners with Central HQ	335,000 sf	\$239 /sf	\$80,000,000
A5.5 Land Acquisition			
i) New Central Headquarters ⁽²⁾	13.00 acres	\$243,000 /acre	\$3,200,000
ii) New District # 5 - Fort Erie ⁽²⁾	1.25 acres	\$160,000 /acre	\$200,000
iii) New District # 8 - Grimsby ⁽³⁾	1.25 acres	\$544,000 /acre	\$680,000
A5.6 Land Sales ⁽⁴⁾	-173,028 sf	\$49.00 /sf	-\$8,400,000
i) District # 1 - St. Catharines			
ii) District # 2 - Niagara Falls			
iii) District # 4 (Fleet / Supply) - Thorold			
iv) District # 5 - Fort Erie			
v) District # 6 - Port Colborne			
vi) District # 8 - Grimsby			
Sub-Total 2 : Option B : 4 Corners with Central HQ	335,000 sf	\$226 /sf	\$75,680,000
A5.7 Soft Cost : Professional Fees, Furniture, Equipment & Food Services, Development Cost Charges, Permits, Project Management, Planning & Administration, Commissioning, Project Contingency	22% of Sub-Total 1		\$17,600,000
Sub-Total 3 : Option B : 4 Corners with Central HQ	335,000 sf	\$278 /sf	\$93,280,000
A5.8 Organizational Operational Savings ⁽⁴⁾	335,000 sf	-\$101.00 /sf	-\$34,000,000
A5.9 Facility Operational Cost			
i) District # 3 : Welland District Station	15,000 sf	\$6.00 /sf	\$100,000
Project Total : Option B : 4 Corners with Central HQ	335,000 sf	\$177 /sf	\$59,380,000

⁽¹⁾ as provided by Rebanks Pepper Littlewood Architects "Needs Assessment & Accommodation Plan"

⁽²⁾ information extracted from Colliers International "Appendix A - Comparable Sales"

⁽³⁾ as provided by Niagara Regional Police Service

⁽⁴⁾ as provided by MHPM Project Managers "Cost Benefit Analysis / Accommodation Strategies"



6.0 DETAILED SUMMARY : Option C - Single Building

Description / Location	Quantity	Rate	Cost
A6.1 New Central Headquarters (all functions) ⁽¹⁾	330,000 sf	\$245 /sf	\$80,900,000
Sub-Total 1 : Option C - Single Building	330,000 sf	\$245 /sf	\$80,900,000
A6.2 Lease, Temporary Fit up Cost & Moving Cost			
i) District 8 - Lease (2 years)	7,000 sf	\$114 /sf	\$800,000
A6.3 Land Acquisition ⁽²⁾			
i) New Central Headquarters	14.00 acres	\$243,000 /acre	\$3,400,000
A6.4 Land Sales ⁽³⁾	-200,428 sf	\$44.00 /sf	-\$8,750,000
i) District # 1 - St. Catharines			
ii) District # 2 - Niagara Falls			
iii) District # 3 - Welland			
iv) District # 4 (Fleet / Supply) - Thorold			
v) District # 5 - Fort Erie			
vi) District # 6 - Port Colborne			
vii) District # 8 - Grimsby			
Sub-Total 2 : Option C - Single Building	330,000 sf	\$231 /sf	\$76,350,000
A6.5 Soft Cost : Professional Fees, Furniture, Equipment & Food Services, Development Cost Charges, Permits, Project Management, Planning & Administration, Commissioning, Project Contingency	22% of Sub-Total 1		\$17,800,000
Sub-Total 3 : Option C - Single Building	330,000 sf	\$285 /sf	\$94,150,000
A6.6 Organizational Operational Savings ⁽³⁾	330,000 sf	-\$103.03 /sf	-\$34,000,000
Project Total : Option C - Single Building	330,000 sf	\$182 /sf	\$60,150,000

⁽¹⁾ as provided by Rebanks Pepper Littlewood Architects "Needs Assessment & Accommodation Plan"

⁽²⁾ information extracted from Colliers International "Appendix A - Comparable Sales"

⁽³⁾ as provided by MHPM Project Managers "Cost Benefit Analysis / Accommodation Strategies"





BTY Group

BTY Group is one of Canada's most successful and experienced Quantity Surveying and Cost Management consultancies.

Over the past 30 years BTY Group has earned a reputation for providing clients with professional and practical advice of the highest caliber. The diversity of our client base attests to our ability to apply critical analysis and thinking to the task at hand. We have provided support to clients for capital investment in the health, education, research, leisure, retail, residential and commercial sectors.

We have provided consulting services for over \$4 billion of construction projects in the last thirty years.

For all the services we offer, BTY Group listens to your current and upcoming needs. We provide innovative alternatives and consistently deliver the required solutions with cost-conscious creativity. Since we serve clients whose needs span the entire life of an asset, from needs assessment through asset delivery and beyond, we believe that BTY Group's integrated approach represents a better way to deliver KNOWLEDGE TO BUILD WITH.

Resources

The current complement of the BTY Group offices is 30 technical staff and includes Quantity Surveyors, Construction Estimators and Professional Engineers, all of whom have detailed knowledge and understanding of the many factors affecting construction costs. As a full service Quantity Surveying practice, we have the background required to provide a full range of services including capital cost planning, estimating, life cycle costing, risk and sustainable design analysis.

We make extensive use of a variety of automated systems during the performance of our duties. These systems include cost estimating software, word processing, spreadsheet and project scheduling programs that are used for the preparation of cost reports and other documentation. Our quantity take-offs are prepared with the assistance of computer driven digitizers that run in conjunction with our proprietary estimating program.

In addition to the resources based in our St. Catharines and Toronto offices, we can also draw on the project experience and knowledge of our associate offices that are located in Vancouver, Penticton, Edmonton and Calgary.



St. Catharines

Toronto

Calgary

Edmonton

Vancouver

Penticton



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