

RBCM Museum Renewal

Overview of Total Costs for All Options - DRAFT 10

Updated Sept 25, 2018

Option	Decant	Moving Costs	Temporary Storage - Fit Up	Temporary Storage - Lease Cost & Security	Temporary Office/Lab/Exhibition Space	Exhibition Fit Out and Design	Total Costs
Option 1 - Status Quo	Not Costed	Not Costed	Not Costed	Not Costed	Not Costed	Not Costed	Not Costed
Option 2 - Rebuild on New Site	\$17,475,000	\$2,562,500	\$1,350,000	\$150,000	\$1,350,000	\$50,500,000	\$73,387,500
Option 3 - Rebuild on Existing Site	\$17,475,000	\$5,125,000	\$1,350,000	\$21,600,000	\$6,232,500	\$50,500,000	\$102,282,500
Option 4 - Repair and Revitalise - SOME NEW BUILDINGS	\$17,475,000	\$5,125,000	\$1,350,000	\$18,025,000	\$5,512,500	\$38,000,000	\$85,487,500
Option 5 - Repair - NO NEW BUILDINGS	\$17,475,000	\$5,125,000	\$1,350,000	\$26,625,000	\$5,322,500	\$38,000,000	\$93,897,500

Outstanding Issues

Utility cost savings when current buildings are not being used (included in lease rate of \$25/sq ft). BC Hydro, Steam Plant, etc.

No cost factored in to Option 2 (new site) to hold onto land during construction period on new location (Opportunity cost of selling land is effectively same as lease cost).

Assumptions

NOTE: Estimates provided represent our best judgement based on the limited information pending the final decision option(s) to be further analyzed in the detailed business case.

Additional staffing (or contracted to assist with decanting of buildings) is a component identified and we have no control over the availability of labour or materials and contractor pricing and market conditions.

As such costs may vary and the order of magnitude cost estimates provided may vary +/-30%. Costs would be further confirmed during the business case analysis.

Option 1 - Status Quo

- Option not costed.

Option 2 - Rebuild on New Site

- All collections, Archives & Exhibitions moved directly from current building into new building at new site (no temporary storage)
- Temporary Exhibition site required during decant and move into new Exhibition Building (10,000 sq. ft.).
- Movers are art quality so moving costs will be higher than using regular movers
- Impact of IMAX and other service provider contracts are NOT factored in to the above.
- RFID costs reduced by 50% to allow for multiple items (e.g. drawer of specimens) that can use one identifier for tracking during move. RBCM may pay for applying RFID to all individual collection items for improved control over collection items (but this is not attributed as a cost of Decant)

Option 3 - Rebuild on Existing Site

- All buildings must be emptied before repair work starts, and only returned when construction work is completed
- Exhibitions open in other location during construction (limited to 10,000 Sq. ft.)
- Archives must be available at all times to the public for access to Govt records only. Public space will be limited and included in leased office space
- Movers are art quality so moving costs will be higher than using regular movers
- Storage space is climate controlled etc.

6 Impact of IMAX and other service provider contracts are NOT factored in to the above.

7 RFID costs reduced by 50% to allow for multiple items (e.g. drawer of specimens) that can use one identifier for tracking during move. RBCM may pay for applying RFID to all individual collection items for improved control over collection items (but this is not attributed as a cost of Decant)

Option 4 - Repair and Revitalise - SOME NEW BUILDINGS

1 All buildings must be decanted 100% during construction period (no staging).

2 Costs for storage and Exhibition fit out are heavily impacted by assumption that Exhibitions building must be completely decanted during renovation. Also significantly impacted by assumption that Fannin must be fully decanted during construction of new Collection building. Cost could be significantly reduced if permanent galleries were mostly retained in Exhibition hall during building repairs, and if Fannin Tower remained in use during construction of new building on site.

3 Exhibitions open in other location during construction (limited to 10,000 Sq. ft.)

4 No part of the permanent exhibitions remain in building during construction - all moved to storage including dioramas, old town buildings etc.

5 Archives must be available at all times to the public for access to Govt records only. Public space will be limited and included in leased office space

6 Movers are art quality for most of the artifacts so moving costs will be higher than using regular movers

7 Storage space is climate controlled etc.

8 Impact of IMAX and other service provider contracts are NOT factored in to the above.

9 RFID costs reduced by 50% to allow for multiple items (e.g. drawer of specimens) that can use one identifier for tracking during move. RBCM may pay for applying RFID to all individual collection items for improved control over collection items (but this is not attributed as a cost of Decant)

Option 5 - Repair - NO NEW BUILDINGS

1 All buildings must be emptied before repair work starts, and only returned when construction work is completed (See also note 2 under Option 4).

2 Assume lease of 115,000sq.ft. warehouse for duration of project to accommodate incoming and outgoing storage requirements (in discussion with PBC).

3 Exhibitions open in other location during construction (limited to 10,000 Sq. ft.)

4 No part of the permanent exhibitons remain in building during construction - all moved to storate including dioramas, old town buildings etc.

5 Archives must be available at all times to the public for access to Govt records only. Public space will be limited and included in leased office space

6 Movers are art quality so moving costs will be higher than using regular movers

7 Storage space is climate controlled etc.

8 Impact of IMAX and other service provider contracts are NOT factored in to the above.

9 RFID costs reduced by 50% to allow for multiple items (e.g. drawer of specimens) that can use one identifier for tracking during move. RBCM may pay for applying RFID to all individual collection items for improved control over collection items (but this is not attributed as a cost of Decant)

Option 1 - Status Quo

Not Costed As of Sept 25, 2018



Option 2 - Rebuild on New Site

Variable Factors

Temporary Storage Space Fit Up Cost (One time)

	Fannin Tower	Archives Building	Exhibition Building
Accessible	\$500,000	\$200,000	\$500,000
No Access	\$50,000	\$0	\$100,000

Archives - PDP to be considered.

Temporary office/shop/lab space - Set Up Cost

	Fannin Tower	Archives Building	Exhibition Building
Lab/Research Space			
Exhibition Fabrication/Work Shop			
Temp Exhibition/Programming Space (e.g. Orcas)			\$1,000,000
Archives Reference Room			
Admin Offices			
Sub Total - Temp Office/shop/lab space	\$0	\$0	\$1,000,000

Temporary office/shop/lab space - Annual Lease Cost

	Fannin Tower	Archives Building	Exhibition Building
Lease Rate Cost /sq ft/yr			
Accessible	Rate/sq. ft./yr \$25.00	Rate/sq. ft./yr \$25.00	Rate/sq. ft./yr \$35.00
Lab/Research Space			
space (sq. ft.)			
annual cost			
Exhibition Fabrication/Work Shop			
space (sq. ft.)			
annual cost			
Temp Exhibition/Programming Space (e.g. Orcas)			
space (sq. ft.)			10,000
annual cost			\$350,000
Archives Reference Room			
space (sq. ft.)			
annual cost			
Admin Offices			
space (sq. ft.)			
annual cost			
Sub Total - Temp Office/shop/lab space	\$0	\$0	\$350,000

Transportation Costs (Per Unit) - includes wage cost

	Fannin Tower	Archives Building	Exhibition Building
Within Current Site	\$100	\$50	\$80
Other Site in Victoria	\$150	\$75	\$125
Number of Moves Required	1	1	1

Art movers more expensive

Security For Temp Storage

	Fannin Tower	Archives Building	Exhibition Building
Annual Cost of security for offsite	0	0	0
Set up costs (cameras etc.)	150,000	0	0

Materials & Supplies - Packing

	Fannin Tower	Archives Building	Exhibition Building
Cost per unit	\$50	\$40	\$75
Units Required	10,000	10,000	2,500

Boxes, crates, ethafoam, coroplast

RFID for Collections Tracking (per collection item)

	Fannin Tower	Archives Building	Exhibition Building
Cost per Collection item	0.75	0.75	0.75
Number of Collection/Exhibit/Archival Items	5,000,000	1,000,000	100,000
Percentage of items RFID'd for Decant (see note)	50%	50%	50%

Staffing Costs - Annual Salary incl benefits

	Fannin Tower	Archives Building	Exhibition Building
Packing & unpacking Collections	\$100,000	\$100,000	\$100,000
Training Cost per employee/contractor	\$10,000	\$10,000	\$10,000
Number of Staff Required (FTE Equivalent)	60	30	20

This has changed from annual average FTE to total FTE to complete task

Temporary Storage

	Fannin Tower	Archives Building	Exhibition Building
Space Requirement			
Current sq. ft.	86,400	42,200	183,000
Temporary Offsite Storage - Accessible			
Temporary Offsite Storage - No Access			
Cube Storage (Archives 50K Boxes @ \$4/yr)			
Storage Cost /sq ft/yr			
Accessible	Rate/sq. ft./yr \$25.00	Rate/sq. ft./yr \$25.00	Rate/sq. ft./yr \$25.00
No Access	\$25.00	\$25.00	\$25.00
Storage - time allowances (in years)			
Fit Out Improvements (shelving, Office, Lighting etc)	Years	Years	Years
Moving into Storage Period (Both locations required)			
Storage during construction period			
Moving into New Location Period (Both locations required)			
Total Storage Requirement (years)	0	0	0
Total Storage Cost	\$0	\$0	\$0

Option 2 - Rebuild on New Site

Summary of Costs

	Fannin Tower	Archives Building	Exhibition Building	Total Cost
Leased Storage Required (Years)	-	-	-	
Decant				
Staff Costs - wages/contract	\$6,000,000	\$3,000,000	\$2,000,000	\$11,000,000
Staff Costs - training	\$600,000	\$300,000	\$200,000	\$1,100,000
Materials and Supplies	\$500,000	\$400,000	\$187,500	\$1,087,500
Relocate IT infrastructure	\$2,000,000			\$2,000,000
RFID for Collections Tracking	\$1,875,000	\$375,000	\$37,500	\$2,287,500
Sub Total - Decant	\$10,975,000	\$4,075,000	\$2,425,000	\$17,475,000
Moving Costs	\$1,500,000	\$750,000	\$312,500	\$2,562,500
Temporary Storage - Fit Up	\$550,000	\$200,000	\$600,000	\$1,350,000
Temporary Storage - Lease Cost & Security				
Storage	\$0	\$0	\$0	\$0
Security	\$150,000	\$0	\$0	\$150,000
Sub Total - Temp Storage	\$150,000	\$0	\$0	\$150,000
Exhibition Fit Out and Design	n/a	n/a	\$50,500,000	\$50,500,000
Temporary Office/Lab/Exhibition Space				
Temporary office/shop/lab space - Set Up Cost	\$0	\$0	\$1,000,000	\$1,000,000
Temporary office/shop/lab space - Annual Lease Cost	\$0	\$0	\$350,000	\$350,000
Sub Total - Temporary Office Space	\$0	\$0	\$1,350,000	\$1,350,000
Total Cost	\$13,175,000	\$5,025,000	\$4,687,500	\$73,387,500

Assumptions

- All collections, Archives & Exhibitions moved directly from current building into new building at new site (no temporary storage)
- Temporary Exhibition site required during decant and move into new Exhibition Building (10,000 sq. ft.).
- Movers are art quality so moving costs will be higher than using regular movers
- Impact of IMAX and other service provider contracts are NOT factored in to the above.
- RFID costs reduced by 50% to allow for multiple items (e.g. drawer of specimens) that can use one identifier for tracking during move. RBCM may pay for applying RFID to all individual collection items for improved control over collection items (but this is not attributed as a cost of Decant)

Option 3 - Rebuild on Existing Site

Variable Factors

Temporary Storage Space Fit Up Cost (One time)

	Fannin Tower	Archives Building	Exhibition Building
Accessible	\$500,000	\$200,000	\$500,000
No Access	\$50,000	\$0	\$100,000

Archives - PDP to be considered.
Archives - maybe use Cube?
David to check Cube costs/capacity

Temporary office/shop/lab space - Set Up Cost

	Fannin Tower	Archives Building	Exhibition Building
Lab/Research Space	\$1,062,500	\$280,000	
Exhibition Fabrication/Work Shop			\$300,000
Temp Exhibition/Programming Space (e.g. Orcas)			\$1,000,000
Archives Reference Room		\$100,000	
Admin Offices	\$200,000	\$50,000	
Sub Total - Temp Office/shop/lab space	\$1,262,500	\$430,000	\$1,300,000

Per Altus costing 2016 - fit out for lab is from \$350 to \$425/sq. ft.

Temporary office/shop/lab space - Annual Lease Cost

	Fannin Tower	Archives Building	Exhibition Building
Lease Rate Cost /sq ft/yr	Rate/sq. ft./yr	Rate/sq. ft /yr	Rate/sq. ft /yr
Accessible	\$25.00	\$25.00	\$25.00
Lab/Research Space			
space (sq. ft.)	2,500	800	-
annual cost	\$62,500	\$20,000	\$0
Exhibition Fabrication/Work Shop			
space (sq. ft.)	n/a	n/a	2,000
annual cost			\$50,000
Temp Exhibition/Programming Space (e.g. Orcas)			
space (sq. ft.)	n/a	n/a	10,000
annual cost			\$250,000
Archives Reference Room			
space (sq. ft.)	n/a	1,000	n/a
annual cost		\$25,000	
Admin Offices			
space (sq. ft.)	10,000	2,000	500
annual cost	\$250,000	\$50,000	\$12,500
Sub Total - Temp Office/shop/lab space	\$312,500	\$95,000	\$312,500

Transportation Costs (Per Unit) - includes wage cost

	Fannin Tower	Archives Building	Exhibition Building
Within Current Site	\$100	\$50	\$80
Other Site in Victoria	\$150	\$75	\$125
Number of Moves Required	2	2	2

Art movers more expensive

Security For Temp Storage

	Fannin Tower	Archives Building	Exhibition Building
Annual Cost of security for offsite	0	0	0
Set up costs (cameras etc.)	150,000	0	0

Materials & Supplies - Packing

	Fannin Tower	Archives Building	Exhibition Building
Cost per unit	\$50	\$40	\$75
Units Required	10,000	10,000	2,500

Boxes, crates, ethafoam, coroplast

RFID for Collections Tracking (per collection item)

	Fannin Tower	Archives Building	Exhibition Building
Cost per Collection item	0.75	0.75	0.75
Number of Collection/Exhibit/Archival Items	5,000,000	1,000,000	100,000
Percentage of items RFID'd for Decant (see note)	50%	50%	50%

Staffing Costs - Annual Salary incl benefits

	Fannin Tower	Archives Building	Exhibition Building
Packing & unpacking Collections	\$100,000	\$100,000	\$100,000
Training Cost per employee/contractor	\$10,000	\$10,000	\$10,000
Number of Staff Required (FTE Equivalent)	60	30	20

This has changed from annual average FTE to total FTE to complete task

Temporary Storage

	Fannin Tower	Archives Building	Exhibition Building
Space Requirement			
Current sq. ft.	86,400	42,200	183,000
Temporary Offsite Storage - Accessible	35,000	20,000	20,000
Temporary Offsite Storage - No Access	30,000		30,000
Cube Storage (Archives 50K Boxes @ \$4/yr)		200,000	
Storage Cost /sq ft/yr	Rate/sq. ft./yr	Rate/sq. ft /yr	Rate/sq. ft /yr
Accessible	\$25.00	\$25.00	\$25.00
No Access	\$25.00	\$25.00	\$25.00
Storage - time allowances (in years)	Years	Years	Years
Fit Out Improvements (shelving, Office, Lighting etc)	0.5	0.5	0.5
Moving into Storage Period (Both locations required)	1	1	1
Storage during construction period	4	4	4
Moving into New Location Period (Both locations required)	0.5	0.5	0.5
Total Storage Requirement (years)	6	6	6
Total Storage Cost	\$9,750,000	\$4,200,000	\$7,500,000

Assume 50,000 boxes stored at cube (at \$4/box) for Archives
Archives also has painting, books and other prints, photos etc. and microfilm

This time estimate needs to be confirmed

Option 3 - Rebuild on Existing Site

Summary of Costs

	Fannin Tower	Archives Building	Exhibition Building	Total Cost
Leased Storage Required (Years)	6.00	6.00	6.00	
Decant				
Staff Costs - wages/contract	\$6,000,000	\$3,000,000	\$2,000,000	\$11,000,000
Staff Costs - training	\$600,000	\$300,000	\$200,000	\$1,100,000
Materials and Supplies	\$500,000	\$400,000	\$187,500	\$1,087,500
Relocate IT infrastructure	\$2,000,000			\$2,000,000
RFID for Collections Tracking	\$1,875,000	\$375,000	\$37,500	\$2,287,500
Sub Total - Decant	\$10,975,000	\$4,075,000	\$2,425,000	\$17,475,000
Moving Costs	\$3,000,000	\$1,500,000	\$625,000	\$5,125,000
Temporary Storage - Fit Up	\$550,000	\$200,000	\$600,000	\$1,350,000
Temporary Storage - Lease Cost & Security				
Storage	\$9,750,000	\$4,200,000	\$7,500,000	\$21,450,000
Security	\$150,000	\$0	\$0	\$150,000
Sub Total - Temp Storage	\$9,900,000	\$4,200,000	\$7,500,000	\$21,600,000
Exhibition Fit Out and Design	n/a	n/a	\$50,500,000	\$50,500,000
Temporary Office/Lab/Exhibition Space				
Temporary office/shop/lab space - Set Up Cost	\$1,262,500	\$430,000	\$1,300,000	\$2,992,500
Temporary office/shop/lab space - Annual Lease Cost	\$1,406,250	\$427,500	\$1,406,250	\$3,240,000
Sub Total - Temporary Office Space	\$2,668,750	\$857,500	\$2,706,250	\$6,232,500
Total Cost	\$27,093,750	\$10,832,500	\$13,856,250	\$102,282,500

Assumptions

- All buildings must be emptied before repair work starts, and only returned when construction work is completed
- Exhibitions open in other location during construction (limited to 10,000 Sq. ft.)
- Archives must be available at all times to the public for access to Govt records only. Public space will be limited and included in leased office space
- Movers are art quality so moving costs will be higher than using regular movers
- Storage space is climate controlled etc.
- Impact of IMAX and other service provider contracts are NOT factored in to the above.
- RFID costs reduced by 50% to allow for multiple items (e.g. drawer of specimens) that can use one identifier for tracking during move. RBCM may pay for applying RFID to all individual collection items for improved control over collection items (but this is not attributed as a cost of Decant)

Option 4 - Repair and Revitalise - SOME NEW BUILDINGS

Variable Factors

Temporary Storage Space Fit Up Cost (One time)

	Fannin Tower	Archives Building	Exhibition Building
Accessible	\$500,000	\$200,000	\$500,000
No Access	\$50,000	\$0	\$100,000

Archives - PDP to be considered.
Archives - maybe use Cube?
David to check Cube costs/capacity

Temporary office/shop/lab space - Set Up Cost

	Fannin Tower	Archives Building	Exhibition Building
Lab/Research Space	\$1,062,500	\$280,000	
Exhibition Fabrication/Work Shop			\$300,000
Temp Exhibition/Programming Space (e.g. Orcas)			\$1,000,000
Archives Reference Room		\$100,000	
Admin Offices	\$200,000	\$50,000	
Sub Total - Temp Office/shop/lab space	\$1,262,500	\$430,000	\$1,300,000

Per Altus costing 2016 - fit out for lab is from \$350 to \$425/sq. ft.

Temporary office/shop/lab space - Annual Lease Cost

	Fannin Tower	Archives Building	Exhibition Building
Lease Rate Cost /sq ft/yr			
Accessible	\$25.00	\$25.00	\$25.00
Lab/Research Space			
space (sq. ft.)	2,500	800	-
annual cost	\$62,500	\$20,000	\$0
Exhibition Fabrication/Work Shop			
space (sq. ft.)	n/a	n/a	2,000
annual cost			\$50,000
Temp Exhibition/Programming Space (e.g. Orcas)			
space (sq. ft.)	n/a	n/a	10,000
annual cost			\$250,000
Archives Reference Room			
space (sq. ft.)	n/a	1,000	n/a
annual cost		\$25,000	
Admin Offices			
space (sq. ft.)	10,000	2,000	500
annual cost	\$250,000	\$50,000	\$12,500
Sub Total - Temp Office/shop/lab space	\$312,500	\$95,000	\$312,500

Transportation Costs (Per Unit) - includes wage cost

	Fannin Tower	Archives Building	Exhibition Building
Within Current Site	\$100	\$50	\$80
Other Site in Victoria	\$150	\$75	\$125
Number of Moves Required	2	2	2

Art movers more expensive

Security For Temp Storage

	Fannin Tower	Archives Building	Exhibition Building
Annual Cost of security for offsite	0	0	0
Set up costs (cameras etc.)	150,000	0	0

Materials & Supplies - Packing

	Fannin Tower	Archives Building	Exhibition Building
Cost per unit	\$50	\$40	\$75
Units Required	10,000	10,000	2,500

Boxes, crates, ethafoam, coroplast

RFID for Collections Tracking (per collection item)

	Fannin Tower	Archives Building	Exhibition Building
Cost per Collection item	0.75	0.75	0.75
Number of Collection/Exhibit/Archival Items	5,000,000	1,000,000	100,000
Percentage of items RFID'd for Decant (see note)	50%	50%	50%

Staffing Costs - Annual Salary incl benefits

	Fannin Tower	Archives Building	Exhibition Building
Packing & unpacking Collections	\$100,000	\$100,000	\$100,000
Training Cost per employee/contractor	\$10,000	\$10,000	\$10,000
Number of Staff Required (FTE Equivalent)	60	30	20

This has changed from annual average FTE to total FTE to complete task

Temporary Storage

	Fannin Tower	Archives Building	Exhibition Building
Space Requirement			
Current sq. ft.	86,400	42,200	183,000
Temporary Offsite Storage - Accessible	35,000	20,000	20,000
Temporary Offsite Storage - No Access	30,000		30,000
Cube Storage (Archives 50K Boxes @ \$4/yr)		200,000	
Storage Cost /sq ft/yr			
Accessible	\$25.00	\$25.00	\$25.00
No Access	\$25.00	\$25.00	\$25.00
Storage - time allowances (in years)			
Years	Years	Years	Years
Fit Out Improvements (shelving, Office, Lighting etc)	0.5	0.5	0.5
Moving into Storage Period (Both locations required)	1	1	1
Storage during construction period	3	3	3
Moving into New Location Period (Both locations required)	0.5	0.5	0.5
Total Storage Requirement (years)	5	5	5
Total Storage Cost	\$8,125,000	\$3,500,000	\$6,250,000

Assume 50,000 boxes stored at cube (at \$4/box) for Archives
Archives also has painting, books and other prints, photos etc. and microfilm

Option 4 - Repair and Revitalise - SOME NEW BUILDINGS

Summary of Costs

	Fannin Tower	Archives Building	Exhibition Building	Total Cost
Leased Storage Required (Years)	5.00	5.00	5.00	
Decant				
Staff Costs - wages/contract	\$6,000,000	\$3,000,000	\$2,000,000	\$11,000,000
Staff Costs - training	\$600,000	\$300,000	\$200,000	\$1,100,000
Materials and Supplies	\$500,000	\$400,000	\$187,500	\$1,087,500
Relocate IT infrastructure	\$2,000,000			\$2,000,000
RFID for Collections Tracking	\$1,875,000	\$375,000	\$37,500	\$2,287,500
Sub Total - Decant	\$10,975,000	\$4,075,000	\$2,425,000	\$17,475,000
Moving Costs	\$3,000,000	\$1,500,000	\$625,000	\$5,125,000
Temporary Storage - Fit Up	\$550,000	\$200,000	\$600,000	\$1,350,000
Temporary Storage - Lease Cost & Security				
Storage	\$8,125,000	\$3,500,000	\$6,250,000	\$17,875,000
Security	\$150,000	\$0	\$0	\$150,000
Sub Total - Temp Storage	\$8,275,000	\$3,500,000	\$6,250,000	\$18,025,000
Exhibition Fit Out and Design	n/a	n/a	\$38,000,000	\$38,000,000
Temporary Office/Lab/Exhibition Space				
Temporary office/shop/lab space - Set Up Cost	\$1,262,500	\$430,000	\$1,300,000	\$2,992,500
Temporary office/shop/lab space - Annual Lease Cost	\$1,093,750	\$332,500	\$1,093,750	\$2,520,000
Sub Total - Temporary Office Space	\$2,356,250	\$762,500	\$2,393,750	\$5,512,500
Total Cost	\$25,156,250	\$10,037,500	\$12,293,750	\$85,487,500

Assumptions

- All buildings must be decanted 100% during construction period (no staging).
- Costs for storage and Exhibition fit out are heavily impacted by assumption that Exhibitions building must be completely decanted during renovation. Also significantly impacted by assumption that Fannin must be fully decanted during construction of new Collection building. Cost could be significantly impacted.
- Exhibitions open in other location during construction (limited to 10,000 Sq. ft.)
- No part of the permanent exhibitions remain in building during construction - all moved to storage including dioramas, old town buildings etc.
- Archives must be available at all times to the public for access to Govt records only. Public space will be limited and included in leased office space
- Movers are art quality for most of the artifacts so moving costs will be higher than using regular movers
- Storage space is climate controlled etc.
- Impact of IMAX and other service provider contracts are NOT factored in to the above.
- RFID costs reduced by 50% to allow for multiple items (e.g. drawer of specimens) that can use one identifier for tracking during move. RBCM may pay for applying RFID to all individual collection items for improved control over collection items (but this is not attributed as a cost of Decant)

Option 5 - Repair - NO NEW BUILDINGS

Variable Factors

Temporary Storage Space Fit Up Cost (One time)

Accessible
No Access

Fannin Tower	Archives Building	Exhibition Building
\$500,000	\$200,000	\$500,000
\$50,000	\$0	\$100,000

Archives - PDP to be considered.
Archives - maybe use Cube?
David to check Cube costs/capacity

Temporary office/shop/lab space - Set Up Cost

Lab/Research Space
Exhibition Fabrication/Work Shop
Temp Exhibition/Programming Space (e.g. Orcas)
Archives Reference Room
Admin Offices
Sub Total - Temp Office/shop/lab space

Fannin Tower	Archives Building	Exhibition Building
\$1,062,500	\$280,000	
		\$300,000
		\$1,000,000
	\$100,000	
\$200,000	\$50,000	
\$1,262,500	\$430,000	\$1,300,000

Per Altus costing 2016 - fit out for lab is from \$350 to \$425/sq. ft.

Temporary office/shop/lab space - Annual Lease Cost

Lease Rate Cost /sq ft/yr
Accessible
Lab/Research Space
space (sq. ft.)
annual cost
Exhibition Fabrication/Work Shop
space (sq. ft.)
annual cost
Temp Exhibition/Programming Space (e.g. Orcas)
space (sq. ft.)
annual cost
Archives Reference Room
space (sq. ft.)
annual cost
Admin Offices
space (sq. ft.)
annual cost
Sub Total - Temp Office/shop/lab space

Fannin Tower	Archives Building	Exhibition Building
Rate/sq. ft./yr	Rate/sq. ft /yr	Rate/sq. ft /yr
\$25.00	\$25.00	\$25.00
space (sq. ft.)	space (sq. ft.)	space (sq. ft.)
2,500	800	-
annual cost	annual cost	annual cost
\$62,500	\$20,000	\$0
space (sq. ft.)	space (sq. ft.)	space (sq. ft.)
n/a	n/a	2,000
annual cost	annual cost	annual cost
		\$50,000
space (sq. ft.)	space (sq. ft.)	space (sq. ft.)
n/a	n/a	10,000
annual cost	annual cost	annual cost
		\$250,000
space (sq. ft.)	space (sq. ft.)	space (sq. ft.)
n/a	1,000	n/a
annual cost	annual cost	annual cost
	\$25,000	
space (sq. ft.)	space (sq. ft.)	space (sq. ft.)
10,000	2,000	500
annual cost	annual cost	annual cost
\$250,000	\$50,000	\$12,500
\$312,500	\$95,000	\$312,500

Transportation Costs (Per Unit) - includes wage cost

Within Current Site
Other Site in Victoria
Number of Moves Required

Fannin Tower	Archives Building	Exhibition Building
\$100	\$50	\$80
\$150	\$75	\$125
2	2	2

Art movers more expensive

Security For Temp Storage

Annual Cost of security for offsite
Set up costs (cameras etc.)

Fannin Tower	Archives Building	Exhibition Building
0	0	0
150,000	0	0

Materials & Supplies - Packing

Cost per unit
Units Required

Fannin Tower	Archives Building	Exhibition Building
\$50	\$40	\$75
10,000	10,000	2,500

Boxes, crates, ethafoam, coroplast

RFID for Collections Tracking (per collection item)

Cost per Collection item
Number of Collection/Exhibit/Archival Items
Percentage of items RFID'd for Decant (see note)

Fannin Tower	Archives Building	Exhibition Building
0.75	0.75	0.75
5,000,000	1,000,000	100,000
50%	50%	50%

Staffing Costs - Annual Salary incl benefits

Packing & unpacking Collections
Training Cost per employee/contractor
Number of Staff Required (FTE Equivalent)

Fannin Tower	Archives Building	Exhibition Building
\$100,000	\$100,000	\$100,000
\$10,000	\$10,000	\$10,000
60	30	20

This has changed from annual average FTE to total FTE to complete task

Temporary Storage

Space Requirement
Current sq. ft.
Temporary Offsite Storage - Accessible
Temporary Offsite Storage - No Access
Cube Storage (Archives 50K Boxes @ \$4/yr)
Storage Cost /sq ft/yr
Accessible
No Access
Storage - time allowances (in years)
Fit Out Improvements (shelving, Office, Lighting etc)
Moving into Storage Period (Both locations required)
Storage during construction period (See note 2)
Moving into New Location Period (Both locations required)
Total Storage Requirement (years)
Total Storage Cost

Fannin Tower	Archives Building	Exhibition Building
86,400	42,200	183,000
115,000		
	200,000	
Rate/sq. ft./yr	Rate/sq. ft /yr	Rate/sq. ft /yr
\$25.00	\$25.00	\$25.00
\$25.00	\$25.00	\$25.00
Years	Years	Years
0.5	0.5	0.5
1	1	1
3	1	3
0.5	0.5	0.5
5	3	5
\$25,875,000	\$600,000	\$0

Archives also has painting, books and other prints, photos etc. and microfilm
Assume 50,000 boxes stored at cube (at \$4/box) for Archives

Total construction period 7 years for all 3 buildings. P
er PBC - construction begins on next building when first is complete etc.

Option 5 - Repair - NO NEW BUILDINGS

Summary of Costs

	Fannin Tower	Archives Building	Exhibition Building	Total Cost
Leased Storage Required (Years)	5.00	3.00	5.00	
Decant				
Staff Costs - wages/contract	\$6,000,000	\$3,000,000	\$2,000,000	\$11,000,000
Staff Costs - training	\$600,000	\$300,000	\$200,000	\$1,100,000
Materials and Supplies	\$500,000	\$400,000	\$187,500	\$1,087,500
Relocate IT infrastructure	\$2,000,000			\$2,000,000
RFID for Collections Tracking	\$1,875,000	\$375,000	\$37,500	\$2,287,500
Sub Total - Decant	\$10,975,000	\$4,075,000	\$2,425,000	\$17,475,000
Moving Costs	\$3,000,000	\$1,500,000	\$625,000	\$5,125,000
Temporary Storage - Fit Up	\$550,000	\$200,000	\$600,000	\$1,350,000
Temporary Storage - Lease Cost & Security				
Storage	\$25,875,000	\$600,000	\$0	\$26,475,000
Security	\$150,000	\$0	\$0	\$150,000
Sub Total - Temp Storage	\$26,025,000	\$600,000	\$0	\$26,625,000
Exhibition Fit Out and Design	n/a	n/a	\$38,000,000	\$38,000,000
Temporary Office/Lab/Exhibition Space				
Temporary office/shop/lab space - Set Up Cost	\$1,262,500	\$430,000	\$1,300,000	\$2,992,500
Temporary office/shop/lab space - Annual Lease Cost	\$1,093,750	\$142,500	\$1,093,750	\$2,330,000
Sub Total - Temporary Office Space	\$2,356,250	\$572,500	\$2,393,750	\$5,322,500
Total Cost	\$42,906,250	\$6,947,500	\$6,043,750	\$93,897,500

Assumptions

- All buildings must be emptied before repair work starts, and only returned when construction work is completed (See also note 2 under Option 4).
- Assume lease of 115,000sq.ft. warehouse for duration of project to accommodate incoming and outgoing storage requirements (in discussion with PBC).
- Exhibitions open in other location during construction (limited to 10,000 Sq. ft.)
- Archives must be available at all times to the public for access to Govt records only. Public space will be limited and included in leased office space
- Movers are art quality so moving costs will be higher than using regular movers
- Storage space is climate controlled etc.
- Impact of IMAX and other service provider contracts are NOT factored in to the above.
- RFID costs reduced by 50% to allow for multiple items (e.g. drawer of specimens) that can use one identifier for tracking during move. RBCM may pay for applying RFID to all individual collection items for improved control over collection items (but this is not attributed as a cost of Decant)