ICSC ISLAMIC CENTRE PROJECT - OPTIONS MATRIX

3157439.694

OPTION	Option Description	GRAND TOTAL (TIC)	Option TIC (TO GO)	Sunk Cost	Required Cost for Next Phases	Cost Towards Main Project	Spent	Cost Breakup (High Level)	Assumptions / Basis	Pros	Cons	Comments
A	**Main Full Project - All Services & Facilities**	**14,396,277**	**13,846,277**	**0**	**NOT REQUIRED**	**NOT REQUIRED**	**550,000**	Buidling Cost= $9.1M Site & Ancillary = $2.94M Road/Hwy Upgrade=$600K PM= $410K Cont.= $857K	Full Project Cost based on Class B Estimate '- Some cost added over the top of Class B estimate (PM, Accountant, Misc, Road /Hwy upgrade	- Fully designed facility with all facilities and services - Meets the community long term prayer and events needs	- High Initial Cost - Long constuction duration hence Islamic Centre can't be available to community for quite a long time	**Some cost still needs to be verified - TBC**
B	**Phase-wise Approach Build GYM 1st The Project will be Completed in 3 /Multiple Phases.**	**14,594,931**	**3,505,400**	**198,654**	**10,539,531**	**3,306,746**	**550,000**	Engineering Design = $50K Building Construction =$1.9M Site = $500K Road Upgade= $175K Indirects (PM etc) = $117K Contigency= $335K	Full project (Option A) will be executed in phases, with minimum design changes (design will be changed only when required to execute in phases)	- Large assembly /prayer area - Semi Independent building - Clear boundary between occupied and under construcgtion areas (good overall perspective to community) - Max. Contribution towards main project with minimum initial cost to start a facility - Main project gym facility available for prayers, community events, youth programs etc - No change in design from what is communicated with community - Quick facility (facility) avaialbility	- Some sunk cost (primarily for temporary heating, temporaty WCs, Indirects etc)	**The Objective of phase wise execution is to have fully functional facility at the end of each phase so that community pray/activities can be started/continued while other phases are still in costruction, with minimum cost to start and no/min. change in current design and permit RECOMMENDED FOR DETAILED EVALUATION**
C	**Phase-wise Approach Build BASEMENT 1st The Project will be Completed in 3 /Multiple Phases.**	**14,650,211**	**4,035,082**	**253,934**	**10,065,129**	**3,781,148**	**550,000**	Engineering Design = $25K Building Construction =$2.5M Site = $500K Road Upgade= $175K Indirects (PM etc) = $117K Contigency= $399K	Full project (Option A) will be executed in phases, with minimum design changes (design will be changed only when required to execute in phases)	- Follows typical construction sequence - Large excavation area completed early - Max. Contribution towards main project with minimum initial cost to start a facility - Main project basement facility available for prayers, community events, youth programs etc - No change in design from what is communicated with community - Quick facility (facility) avaialbility	- More sunk cost (primarily due to additonal permit requirement for basement occupancy, additional cost to finish basement (note under main project design basement is not occupied), and Indirects etc - Assembly area (basement) not part of the current permit - Construction to continue over occupied area - Disable access difficult - Design challenges in maintaining temporary roofing during construction - Not clear access/area between occupied basement and construction areas and hence not a good feeling for community - Overall project cost might go up since basement is occupied too and parking, WCs etc facilities needs to be designed per the # of occupancy/facility capacity	**The Objective of phase wise execution is to have fully functional facility at the end of each phase so that community pray/activities can be started/continued while other phases are still in costruction, with minimum cost to start and no/min. change in current desgin and permit**
D	**Sprung Structure (with Prayer Hall/Gym) and Partial Services**	**16,341,277**	**2,690,300**	**1,945,000**	**13,085,977**	**760,300**	**15,000**	Engineering Design=$170K Sprung Structure Cost=$425K Sprung Strcture Installation= $225K Electrical, Mechanical,HVAC=$400K Interior Finishing= $32K Hwy/Road Upgrade= $175K PM = $82K Cont.= $117K	- Used main cost estimate for some site work estimate - Most of the estimate is based on actual received quotations from different contractors	- Low Cost Option, functional facility with partial services available quickly - Short Construction duration - Options of further cost reduction by using Rent/lease option for Sprung Structure - Sprung Structure can be made "Permanent" (confirmation required-TBC) and can be used for some other required facility towards main project i.e., school etc - and hence Sprung cost might not be a sunk cost - Construction of main project when ever ready with minimum changes/hastle - ICSC rental savings (MKT, Queensland, Shepard Community hall etc)	- Perseption of "temporary nature" and community attitude towards donations i.e., sadqa jaria - Funds already collected from the community for main project option, specific areas/options have been sold - Don't have a look of a mosque - Cost towards main project can be considered as Sunk Cost (although it might be not if we can use the Sprung structure for some other facility towards main project - Unused area of the Islamic Centre - Location of the Sprung structure is on the North corner of lease, looks to be off site, hard to make it permanent alone, but can be used with main project facilities - Requires community engagement since main project has been agreed/communicated with all	**RECOMMENDED FOR DETAILED EVALUATION**
E	**Gym from Main Project and Partial Services**	**14,785,283**	**5,654,286**	**389,006**	**8,530,997**	**5,315,280**	**550,000**	Buidling Cost= $3.6M Site & Ancillary = $768K Road/Hwy Upgrade=$175K PM= $117K Cont.= $377K	Assuming full basement will be required alongwith some required Mechanical and Electrical site services High level cost, prepared by assuming total area of gym, basement and some other space at main floor. If this Option is selected then it is recommended to prepare detailed estimate		This option got technical and desing challenges since main option was designed as one integrated building, it's quite hard just to have gym. if we want to use the existing design i.e., basement is required for Electical, Mechanical, Water entry, storage, janitor rooms. Main entrance, lobby, office, washrooms etc will be required Further redesign mod work is required to see what exactly will be required Contructability challenges when main prayer needs to be installed	
F	**Build Main Prayer Hall, Basement with all Services (NO GYM)**		**11,445,676**				**550,000**	Buidling Cost= $7.5M Site & Ancillary = $1.8M Road/Hwy Upgrade=$600K PM= $328K Cont.= $577K	High level cost, prepared by assuming total area of project with all facilities excluding gym. If this Option is selected then it is recommended to prepare detailed estimate		HIGH COST	Detailed cost i.e., Sunk cost etc have not been prepared due to initially capital requirement