

Timeline

2007 – Lewis Farms identified as the next facility to be built

2011 – Functional Program Complete

2014 – Schematic design funding approved for 2015-2018 Capital Budget,

2015 – Concept design developed

2016 – Public engagement events to help shape schematic design

2017 – Schematic design presented to Council and approved with changes

- Committee meeting that identified need to change aquatics programming

2018 – Construction funding approved for 2019-2022 Capital Budget

2019 – Construction funding deferred, Value Engineering Exercise

- Budget set at \$311 million

2020 – Design complete, Academic Center removed

2021 – Council approves construction funding

2022 – Administration recommends cost savings scope reduction due to inflation

- Cost increase due to inflation of \$58 million

2023 – Construction slated to begin, after delay caused by redesign due to removal of Academic Center

The budget approved in December 2018 was based on the November 2018 cost estimate from the project design consultant team. The degree of accuracy for the \$321.3 million value was **+/-30** percent and was comprised of the following components:

	Budget
Building Construction	\$171.6 million
Planning, Design, Engineering, Construction Management	\$55.1 million
Site Servicing (roads, water, storm/sanitary)	\$11.2 million
Park Site (includes fields, plaza)	\$10.0 million
Furniture/Fixtures/Equipment	\$8.6 million
Land	\$7.0 million
Percent for Art	\$2.7 million
Risk Contingency	\$55.1 million