

**Program Comparison: 2021 Planned vs. 2025 Build to Budget**

The differences between the 2021 Planned Program and the 2025 Balanced Design Program reflect the strategic compromises made to align the project with the approved \$309.3 million capital budget, following the "Build to Budget" mandate formalized in November 2022.

Value engineering reductions to design elements include a focus on improved constructability, as well as a review of material durability and economy (glazing reduction), and generalized design simplification all of which preceded any adjustment made to the overall program space. This list compares the Lewis Farms Facility and Park scope between the 2021 Planned Program and the current 2025 Build to Budget Program, detailing the reductions, removals, and deferrals required to meet the \$309.3 million budget target:

Component	2021 Planned Program	2025 Build to Budget Program	Comparison of Change
<b>Lewis Farms Community Recreation Centre</b>			
Overall Facility Size	The individual component areas totalled a larger overall facility.  512,000 square feet (includes Academic Centre)	Individual component areas were reduced.  348,000 square feet	Scaled Back. The overall size was reduced through multiple scope cuts.
Aquatic Facility Size	177,000 square feet.	140,000 square feet.	Reduced. A reduction of 37,000 square feet (20% reduction).
Deep/Dive Tank	Included a standalone 30m x 25m deep tank.	This specific deep tank component was removed and the 5m diving platform was integrated into the 50m pool.	Removed. Removal of the deep (dive) tank was identified in November 2022 as a path to meet the budget target.
Aquatic Facility Dryland Training	Included a dryland training space for sport training.	This specific component was removed.	Removed. Removal of the dryland training space was identified in November 2022 as a path to meet the budget target.
Dive Platforms	Included 5m, 7.5m, and 10m dive platforms.	Includes 3m and 5m dive platforms adjusted 50m pool basin to accommodate.	Scaled Back. The 7.5m and 10m dive platforms were eliminated. Added depth to 50m pool diving end, increasing volume.
Fitness/Gymnasium Size	Combined 140,000 square feet.	Combined 95,000 square feet.	Reduced. A reduction of 45,000 square feet.

## Attachment 2

Gymnasiums	Three gymnasiums.	Two full and one half gymnasium(s).	Scaled Back configuration. The size and configuration of gymnasium space were reduced.
Bouldering Wall	Included in multi-purpose spaces.	Not listed in multi-purpose spaces.	Program removed by Community Recreation and Culture, associated space left for tenant improvement.
Arena Size	101,000 square feet.	95,000 square feet.	Reduced. A reduction of 6,000 square feet.
Outdoor Leisure Ice	Included with twin NHL-sized indoor ice rinks.	Twin NHL-sized indoor ice rinks, with reserved space and services for future outdoor leisure ice.	Deferred/Shelled. The component was removed from the current construction scope.
Daycare Space	Academic Centre and Daycare were removed from the program in 2021.	Tenant improvement commercial retail units and daycare space included in ancillary services.	Added. Daycare space is now explicitly included in the Build to Budget Program.
Library Size	18,000 square foot community Edmonton Public Library Branch.	18,000 square foot community Edmonton Public Library Branch.	No Change. The size of the library scope remained consistent between the two appendices.

### Lewis Farms District Park

Interactive Water Play	Included in the urban plaza.	Urban plaza with reserved space for a future interactive water play component.	Deferred/Shelled. Only reserved space remains in the scope.
Ball Diamonds	Three ball diamonds.	Removed from the scope list.	Removed. Pending Edmonton Catholic School District (ECSD) high school feasibility study.
Tennis and Basketball Courts	Included.	Removed from the scope list.	Removed. Pending ECSD high school feasibility study.
Outdoor Skateboard Park	Included.	Reserved space for future outdoor skateboard park.	Deferred/Shelled. Only reserved space remains in the scope.
Outdoor Fitness	Included.	Removed from the scope list.	Removed. Not part of original intended program.
City Operations Yard	City Operations satellite park operations service yard.	Removed from the scope list.	Removed. As part of the ECSD reintegration into the Lewis Farms site the Operations Yard is being removed. As further detailed planning takes place consideration will be given to retain a reduced service yard.