

Panorama Recreation Centre
Pool Renovation & Expansion
Project Budget
(Jan. 22/09)

Funding

Borrowing – Municipal Finance Authority	\$8,998,000
Canada / BC Municipal Rural Infrastructure Fund	2,000,000
Province of BC Olympic / Paralympic Live Sites Fund	330,000
ecoEnergy Retrofit Incentive	21,570
2008 Requisition (Arena B & Weight Room roof)	364,000
Sub-total	\$11,713,570
2009 Requisition (Re-design)	750,000
Total	\$12,463,570

Expenditures

Hard & Soft Costs Including Re-Design (Pool expansion, pool renovation, weight room renovations, Arena B and weight room roof re-cladding, site works, escalation fees, testing, inspection, insurance)	\$12,133,077*
Contingency	\$330,439
Total Expenditures	\$12,463,570

* Actual Job Cost expended or contracted as of December 31/08

Fund Raising Features

- | | |
|---|-----------|
| - Slide Building Elevator for Accessibility | \$120,000 |
| - Automated Drowning Detection System | 100,000 |
| - Video Projection Waterscreen | 70,000 |



OVERALL MAIN FLOOR PLAN
PANORAMA RECREATION CENTRE: SWIMMING POOL EXPANSION
NORTH SAANICH, BC

September 17, 2008



Please see http://www.crd.bc.ca/panorama/pool_expansion.htm for additional information.