

NWC Capital Build Baseline Book Schedule

The NWC Capital Build Baseline Book Schedule is shown in the attached graphic. This graphic is a high-level representation of the Baseline Schedule, and is intended to identify the general timeframes for the performance of design and construction of the major scope elements.

The timeframes and dates shown for activities and milestones represent the current understanding of how the initial campus development scope for Capital Build Phase 1 and 2 could be sequenced and delivered. This approach will be subject to significant further development and understanding gained during delivery of the “Program Planning and Preliminary Design” and “Site Infrastructure” components shown on the attached.

Key Milestones identified in the attached Baseline Book schedule include:

- Capital Build Phase 1 and 2 Substantial Completion May 10, 2023
- Capital Build Phase 1 and 2 Program and Financial Closeout June 30, 2024
- Capital Build Phase 1 and 2 RTA Completion Deadline November 12, 2025

Parameters for how the Baseline Schedule will be used, managed and controlled are further described below:

- The **Baseline Schedule** references the Baseline Scope as the basis for all planning, scheduling, phasing and sequencing of program infrastructure and facilities, and documents key commitments (the National Western Stock show annual event must continue to remain fully operational), assumptions, drivers and constraints that influence the delivery of the program scope.
- **Single Source of Record.** The Baseline Scope and Baseline Schedule, and approval of changes thereto as further described in the Capital Build Governance Handbook, shall serve as the single source of record of program scope and schedule, and shall serve as the basis for progress and performance management and reporting for the National Western Center program.
- **Basis for Change Control and Management Decision-Making.** The Baseline Scope and Baseline Schedule shall serve as the basis for all future Change Control actions, as further described in the Capital Build Governance Handbook. Approved changes to program scope and schedule shall be recorded by NWCO, and the Baseline Scope and Baseline Schedule shall be updated accordingly to maintain consistent and ongoing configuration control of program scope and schedule throughout the life of the program. The Baseline Scope and Baseline Schedule shall further serve as the sole basis of scope and schedule information for the evaluation of potential risks, issues, changes, trade-offs and impacts on program scope, schedule and cost to aid in management decision-making.

Attachment: NWC Capital Build Baseline Book Schedule dated August 2017

NWC CAPITAL BUILD BASELINE BOOK SCHEDULE

Design and Construction Schedule Only

Program Activities	2016				2017				2018				2019				2020				2021				2022				2023				2024				2025			
	Q1	Q2	Q3	Q4																																				
Program Milestones																																								
Initial Program Financing	◆																																							
Program Execution and Completion	■																																							
Program and Financial Closeout																																								
RTA Completion Deadline	◆																																							
Program Planning and Preliminary Design																																								
Mobilization																																								
Site Investigation and Survey																																								
Studies and Campus Placemaking																																								
Site Infrastructure																																								
Land Acquisition	■																																							
Main Access Road and Utilities	■																																							
Demolition and Abatement	■																																							
Rail Consolidation	■																																							
Environmental Remediation	■																																							
Site Clearance, Earthwork and Grading	■																																							
Campus Roads and Utilities	■																																							
Bridges and Tunnels	■																																							
NWC Grounds																																								
New Stockyards	■																																							
Cattle Tie Area	■																																							
Riverfront Open Space	■																																							
NWC Venues																																								
Stockyards Event Center	■																																							
Livestock Center	■																																							
Equestrian Center	■																																							
NWC Other Facilities																																								
Parking Garage	■																																							
Maintenance and Operations Building	■																																							
NWC Partners - Pad-Ready Sites																																								
Water Resources Center (CSU and DW)	■																																							
Equine Sports Medicine Clinic (CSU)	■																																							
NWC Partners - Future Development Sites																																								
CSU Center (Timing TBD)																																								
NWSS Legacy Building (Timing TBD)																																								