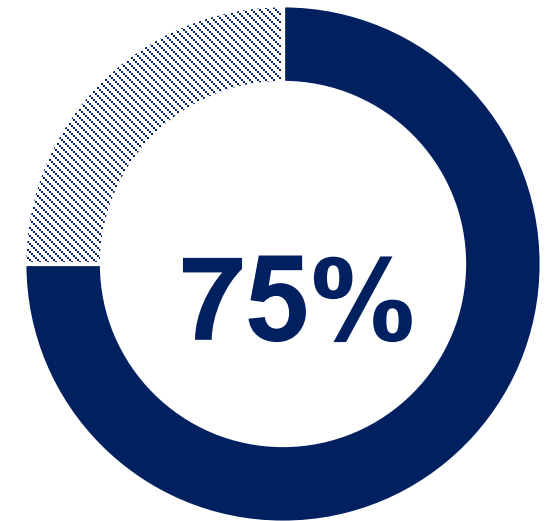


CKE COMMUNITY CENTRE

Construction Committee Update – June 2019



**Target Opening:
Mid-September**

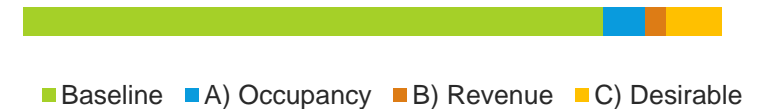
DASHBOARD

HIGHLIGHTS

- Re-baselined scope & budget (\$1.73M) with Centron May 23; clarified roles, expectations
- Additional fundraising efforts very successful.
- Created principles & approach to prioritize items for re-add to scope (see Appendix).
- Fundraising enabled highest priority items to be re-added to scope (paint, mill-work, kitchen, specialty floors for gym & dance studio).
- New siding contractor required (higher cost).
- Utility hook-ups complete; 73rd Ave re-opened.

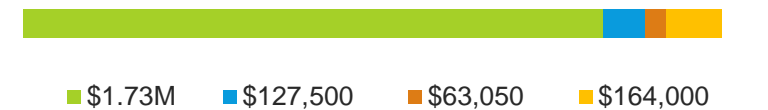
Scope

As per priorities



Budget

As per scope

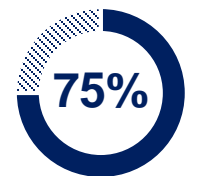


Timeline

Target completion



Overall Completion



CONSTRUCTION

ACCOMPLISHMENTS

- ✓ Utility services installation complete
- ✓ Final floor concrete poured
- ✓ Drywall mud/tape completed
- ✓ Gas lines complete
- ✓ Extensive ongoing work to electrical, HVAC

RISKS & ISSUES

- Budget constraints resulted in scope changes; required review with Centron, designer to confirm work plan
 - *Resolved: met with Centron and designer*
- City of Calgary tree in the way of utilities' service installation
 - *Resolved: City arborist determined tree was old and unsafe so removal allowed; will plant another tree during landscaping*
- City manhole height appears low and if not changed will impact overall grade of parking lot.
 - *In progress: Centron meeting with city services to understand constraints and assess options*

DESIGN & FUNDRAISING

DESIGN

- ✓ Met with designer (Barb Rice)
- ✓ Organized flooring (carpet/vinyl), bathroom counter tops, paint

Outstanding Items

- Gym window protection (*quote in progress*)
- Kitchen design
- Signage (*quote in progress*)

FUNDRAISING

- ✓ CKE community members showed incredible response to fundraising request
- ✓ 73% of target so far
- ✓ Ongoing efforts to reach our goal

PROJECT MANAGEMENT

Scope	Budget	Timeline
<ul style="list-style-type: none"> • Occupancy items confirmed • Additional design items prioritized and grouped: <ul style="list-style-type: none"> • Group A – Required for occupancy and/or urgent decision for install • Group B – Revenue generating items & high priority for CKE • Group C – Desirable items that can be added later as per funds • 3 PCNs received from Centron <ul style="list-style-type: none"> • Siding contractor • Specialty Flooring • Paint • Awaiting PCN for other items from Group A 	<ul style="list-style-type: none"> • Re-baselined budget with Centron May 23rd to \$1.73M <ul style="list-style-type: none"> • PCN #16 (Siding) = \$14,222.80 • PCN #17 (Specialty floor) = \$50,696 • PCN #18 (Painting) = \$22,927.50 • New approved budget <ul style="list-style-type: none"> \$1,730,000.00 + \$14,222.80 + \$50,696.00 + <u>\$22,927.50</u> \$1,817,846.30 	<ul style="list-style-type: none"> • On track for occupancy August 1st 2019 • Opening date mid-September (grand opening event planning in progress)

JUNE ACTIVITIES

Job #1834 CKE

centron MONTH JUNE

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	3	4	5	6	7	
	10	11	12	13	14	
	17	18	19	20	21	
	24	25	26	27	28	

Handwritten notes on calendar:

- Monday 10: Siding (green), Siding (red), Siding (purple)
- Monday 24: Siding (purple)
- Wednesday 12: Siding (green)
- Wednesday 19: C&G Siding (yellow)
- Thursday 13: Siding (green)
- Thursday 20: Siding (yellow)
- Friday 14: PD (red), Siding (grey)
- Friday 21: Siding (yellow)
- Friday 28: Siding Complete (green)

- Finish HVAC, electrical
- Complete primer & paint
- Start and complete siding
- Utility services inspection
- Install garage door and glass walls
- Secure facility; remove site trailer
- Flooring installation begins

OTHER ITEMS

- Landscaping scope and costs to be reviewed
- Significant sporting goods and storage donated from Comrie's
- Next meeting with Centron is Thursday, June 20, 2019
- Will meet again with interior designer
- Seeking approval from CKE Board for next set of priority items (as funds allow)

– END –

APPENDIX

Prioritization Principles

1. *Safety & Occupancy* – make the Centre safe for occupancy
2. *Revenue generating* – ensure the Centre is fiscally sustainable as soon as possible
3. *Design/Usability* – upon opening, complete the Centre that most closely represents desires and expectations of CKE Community members

Design Priorities

The priority list was generated by using the Prioritization Principles and Timeline Urgency:

- 1-Now = ~Jun.1st
- 2-Soon = ~Jun.14th
- 3-Later = ~Jul.12th (or post occupancy based on available funds)

The resulting priority list (following slide) will guide what to invest in when by group with budget sub-totals for each. “A” items are immediate, “B” items are desired for opening, “C” items are as funds are available.

PRIORITY ITEMS

Aligned Priority Principle	Urgency	Priority	Group	Item
1-Safety & Occupancy	1-Now	1	A	Paint
1-Safety & Occupancy	2-Soon	2	A	Millwork – bathroom
1-Safety & Occupancy	2-Soon	3	A	Flooring – 2 nd floor, including stairs
1-Safety & Occupancy	2-Soon	4	A	Security System
2-Revenue generating	1-Now	5	A	Flooring – Specialty
2-Revenue generating	1-Now	6	A	Kitchen
2-Revenue generating	1-Now	7	A	Multi-purpose room sink/cabinets
2-Revenue generating	1-Now	8	A	Millwork – dance studio
2-Revenue generating	2-Soon	9	B	Mirrors and interior glass
2-Revenue generating	2-Soon	10	B	Flooring – main floor
2-Revenue generating	2-Soon	11	B	Basketball hoop
3-Design/Usability	1-Now	14	B	Gas Lines for BBQs/Heaters
3-Design/Usability	2-Soon	15	B	Millwork – additional various
3-Design/Usability	2-Soon	16	B	Rink Hot Water Tank (incl. labour)
3-Design/Usability	2-Soon	17	B	Millwork – fireplace mantle & hearth
3-Design/Usability	3-Later	18	C	Landscaping
3-Design/Usability	3-Later	19	C	Upper Patio
3-Design/Usability	3-Later	20	C	Gym divider curtain
3-Design/Usability	3-Later	21	C	Solar Panels