



To:	City of Airdrie	Contact:	Michelle Lock
From:	Chris Monson/Luna Velez	Ref:	P0302-1488274968-275 (1.0)
Project:	Airdrie Multi-Use & Library Project	Date:	August 31, 2022
Report Period:	August 2022		

## 1. Project Dashboard

### Current Project Phase:



Status	Overall Status	Scope	Budget	Schedule
Last Period	On Track	Moderate Risk	Moderate Risk	Moderate Risk
This Period	On Track	Moderate Risk	Moderate Risk	Moderate Risk

During the month of August 2022, the team focused on finalizing the schematic design phase and developing the draft report which was presented to the Project Team and Steering Committee on August 24<sup>th</sup>. Colliers is working with the City to compile all comments provided by the team for incorporation into the final report. This will be presented to the Library Board on September 13<sup>th</sup>, and to Council on September 19<sup>th</sup> for endorsement to proceed into design development.

In addition, Colliers has been working with GGA, CANA and the City on preparations for the demolition of the existing fire hall which is scheduled to begin in mid-September following the completion of the cold storage relocation. Colliers has been working with the City Procurement Team to finalize the Commissioning Authority RFP.

In September, design development activities will commence, and a detailed cost estimate will be developed by CANA to support the schematic design report. The site will be fenced off from public access to allow CANA to commence demolition activities. The Commissioning Authority RFP will be issued, and the design team will begin energy modelling analyses to support Council's decision making for sustainability objectives for the facility.

## 2. Key Risk Changes

Key risks to the project are identified below. New risks are identified in **Green**, updated risks are identified in **Yellow**, and risks that can be closed and removed from future reporting are identified in **Grey**.

Risk Title	Impact on Scope / Schedule / Budget	Mitigation Strategy
Capital Costs for Tenant Fit-Out Spaces	The construction budget allocated for the project is based on providing only the base building shell for the multi-use facility. The tenant fit out spaces will need to be funded through the lease agreements. If the tenants are not able to provide the upfront capital costs, the fit out of the spaces may not be	The Project Team will work to complete a stakeholder engagement plan for the multi-use potential tenants. This will include the identification of potential funding sources for their fit outs or requirements during lease agreements to align with project deliverables.

Risk Title	Impact on Scope / Schedule / Budget	Mitigation Strategy
	completed at the same time as the project or may affect project deliverables.	
Underground Parking Constructability	If underground parking is approved, there is risk associated with the subsurface conditions to allow for an underground parking structure. This may increase additional costs over the budgeted amounts.	The report has been received and the design team is to incorporate recommendations into their design for the structure. Constructability recommendations will be reviewed with the successful Construction Manager for potential cost implications.
Unknown Users/Tenants for the Multi-Use Space	The functional requirements for the multi-use space have not been defined. This may impact the ability to complete the design and extend the timeline of the design development process.	Council has endorsed the potential tenants of the multi-use spaces. The City is working through memorandums of understanding and leasing negotiations. This risk will remain open until funding and design/construction decisions are finalized.
Longer Production Timelines for Key Building Components	Due to staff shortages and supply chain issues, the construction industry is experiencing abnormally long production timelines for items such as steel, cladding, roofing, and electrical systems. This could impact the timeline for construction.	Colliers will work with the Construction Manager to pre-procure long lead items that are believed to create impacts to the schedule.
Construction Material Escalation	COVID-19 has impacted the supply chain for key construction materials.	Early procurement for long lead items should be considered, as well as the timing to market for planned tender packages of work. Allowances to account for cost premiums should also be considered.
Potential Contaminated Soils	There are reports of an adjacent site being an unregistered landfill. Further analysis may be required to confirm the impact to the Library site.	A consultant conducted hazardous materials tests and found increased levels of methane at one of the test wells located along the property line. All other test wells found no concerns.  Currently, the project team is assessing if any additional steps are required to satisfy environmental concerns.
Cold Storage Relocation Delay	There is a capital project to relocate the cold storage building prior to the commencement of demolition of the existing fire hall. Delays to that	<i>There have been further delays to the cold storage project. The project management team continues to work with the City PMO to understand their timelines and</i>

Risk Title	Impact on Scope / Schedule / Budget	Mitigation Strategy
	project may impact the start of demolition.	<i>closely coordinate schedules and site turnover requirements.</i>

### 3. Budget Status

During the month of August, there were 2 new commitments added to the project for additional survey and ongoing parking and traffic analysis reviews. The table below provides a summary of the current and anticipated costs of the project.

Current Project Status	Cost	Comments
Baseline Budget	\$62,703,550	
Committed	\$4,853,848	Commitments to date include project management fees, functional programming, site survey, engineering reviews, and prime consulting fees.
Approved Change Orders	\$0	
Forecast Cost at Completion	\$62,703,550	Forecasted per the approved budget.
Forecast Variance at Completion	\$0	

### 4. Schedule Status

The table below provides a summary of the project milestones, activities completed last period, and tasks that the team will be working on during the next month. The timelines below have been updated based on the most current information and projected durations for the project. The team is actively working on refining the design development and construction document phases in collaboration with CANA to understand sequential tendering packages required to maximize value for the City and achieve schedule targets.

	Row	Item	Planned End Date	Actual/ Forecast	% Complete	Variance (Weeks)
Upcoming Tasks (Next Period)	1	Schematic Design Presentations	Sep. 6, 2022	Sep. 19, 2022	30%	+2
	2	Fire Hall Demolition Start	Aug. 2022	Sep. 15, 2022	0%	+6
	3	Class C Cost Estimate	Sep. 2022	Sep. 23, 2022	25%	0
Milestones	1	Schematic Design Complete	Apr. 2022	Sep. 19, 2022	0%	+19
	2	Design Development Complete	Sep. 2022	Dec. 2022	0%	+12
	3	Initial Construction Documents Packages Complete (ongoing)	Nov. 2022	Dec. 2022	0%	+4
	4	Demolition, Site Clearing, Grading, Site Services	Dec. 2022		0%	0
	5	Foundations and Structure	Aug. 2023		0%	0
	6	Substantial Completion	Mar. 2025	Apr. 2025	0%	+4
Completed Tasks (Last Period)	1	Demolition Package Preparation	Jul. 19, 2022	Aug 23, 2022	100%	+5
	2	Schematic Design Report Draft	Apr. 2022	Aug 23, 2022	100%	+16

## 5. Project Photos



*Figure 1. Existing Fire Hall to be Demolished*

### Attachments

- ☒ Project Schedule – Doc ID. P302-1488274968-108(14.0)
- ☒ Cost Tracking Log – Doc ID. P0302-1488274968-145(14.0)



City of Airdrie  
Multi-Use & Library Project Master Schedule



ID	Task Name	Duration	Start	Finish	% Complete	Actual Start	Actual Finish	Half 1, 2022 J M M	Half 2, 2022 J S N	Half 1, 2023 J M M	Half 2, 2023 J S N	Half 1, 2024 J M M	Half 2, 2024 J S N	Half 1, 2025 J M M	Half
1	AMUFL Master Schedule	209.2 wk	Mon 3/1/21	Mon 4/14/25	32%	Mon 3/1/21	NA								
2	PM Selection	0 wks	Mon 3/1/21	Mon 3/1/21	100%	Mon 3/1/21	Mon 3/1/21								
4	Project Initiation	9.6 wks	Mon 3/1/21	Thu 5/6/21	100%	Mon 3/1/21	Thu 5/6/21								
8	Project Planning	37 wks	Thu 5/6/21	Fri 1/21/22	100%	Thu 5/6/21	Fri 1/21/22								
9	Create Project Plan	5.2 wks	Thu 5/6/21	Thu 6/10/21	100%	Thu 5/6/21	Thu 6/10/21								
21	Site Review	5.6 wks	Mon 12/13/21	Fri 1/21/22	100%	Mon 12/13/21	Fri 1/21/22								
24	Environmental Site Reviews (Scope TBD)	6 mons	Mon 5/2/22	Thu 10/20/22	60%	Mon 5/2/22	NA								
25	Project Procurements	112 wks	Fri 6/11/21	Thu 8/24/23	59%	Fri 6/11/21	NA								
26	Consultant Procurement	21.8 wks	Fri 6/11/21	Wed 11/10/21	100%	Fri 6/11/21	Wed 11/10/21								
33	Construction Manager Procurement	37.2 wks	Thu 11/11/21	Fri 8/5/22	100%	Thu 11/11/21	Fri 8/5/22								
34	Write RFP for CM	30 days	Thu 11/11/21	Wed 12/22/21	100%	Thu 11/11/21	Wed 12/22/21								
35	Review and Approve RFP for CM	80 days	Thu 12/23/21	Tue 4/19/22	100%	Thu 12/23/21	Tue 4/19/22								
36	CM RFP to Market	21 days	Tue 5/3/22	Wed 6/1/22	100%	Tue 5/3/22	Wed 6/1/22								
37	Evaluation and Recommendation	21 days	Thu 6/2/22	Thu 6/30/22	100%	Thu 6/2/22	Thu 6/30/22								
38	Award CM Contract	20 days	Mon 7/11/22	Fri 8/5/22	100%	Mon 7/11/22	Fri 8/5/22								
39	Procure Specialty Consultants	40.2 wks	Mon 6/28/21	Thu 4/7/22	100%	Mon 6/28/21	Thu 4/7/22								
42	Procure Commissioning Agent	23 wks	Mon 5/16/22	Thu 10/27/22	68%	Mon 5/16/22	NA								
43	Develop Scope of Work	32 days	Mon 5/16/22	Wed 6/29/22	100%	Mon 5/16/22	Wed 6/29/22								
44	Reviews and Updates	48 days	Thu 6/30/22	Wed 9/7/22	96%	Thu 6/30/22	NA								
45	Issue RFP/RFQ	4 wks	Thu 9/8/22	Wed 10/5/22	0%	NA	NA								
46	Evaluate	2 wks	Thu 10/6/22	Thu 10/20/22	0%	NA	NA								
47	Award	5 days	Fri 10/21/22	Thu 10/27/22	0%	NA	NA								
48	Public Art	51 wks	Mon 8/22/22	Thu 8/24/23	0%	NA	NA								
49	Define Working Committee for Public Art	20 days	Mon 8/22/22	Mon 9/19/22	0%	NA	NA								
50	Recommendations on Public Art Locations	45 days	Tue 9/20/22	Wed 11/23/22	0%	NA	NA								
51	Council and Library Board Consultation (Input & Endorsement)	2 wks	Thu 11/24/22	Wed 12/7/22	0%	NA	NA								
52	Art Jury Selection	40 days	Tue 9/20/22	Wed 11/16/22	0%	NA	NA								
53	Art Consultant Engagement	30 days	Wed 10/12/22	Wed 11/23/22	0%	NA	NA								
54	Art Procurement Process	8 mons	Thu 12/8/22	Thu 7/27/23	0%	NA	NA								
55	Art Selection	1 mon	Fri 7/28/23	Thu 8/24/23	0%	NA	NA								
56	Permits	59.4 wks	Tue 5/3/22	Thu 7/6/23	34%	Tue 5/3/22	NA								
57	Re-Zoning	88 days	Tue 5/3/22	Tue 9/6/22	90%	Tue 5/3/22	NA								
58	Demolition Permit	35 days	Mon 7/25/22	Mon 9/12/22	90%	Mon 7/25/22	NA								
59	DP Process (Full Process not Required)	32 wks	Tue 9/20/22	Tue 5/9/23	0%	NA	NA								
60	Sediment & Erosion Control Plan	2 mons	Tue 9/20/22	Wed 11/16/22	0%	NA	NA								
61	Other City Requirements	6 mons	Thu 11/17/22	Tue 5/9/23	0%	NA	NA								





City of Airdrie  
Multi-Use & Library Project Master Schedule



ID	Task Name	Duration	Start	Finish	% Complete	Actual Start	Actual Finish	Half 1, 2022			Half 2, 2022			Half 1, 2023			Half 2, 2023			Half 1, 2024			Half 2, 2024			Half 1, 2025			Half
								J	M	M	J	S	N	J	M	M	J	S	N	J	M	M	J	S	N	J	M	M	
62	BP Process	2 mons	Wed 5/10/23	Thu 7/6/23	0%	NA	NA																						
63	<b>Feasibility and Programming</b>	<b>22.4 wks</b>	<b>Fri 6/11/21</b>	<b>Mon 11/15/21</b>	<b>100%</b>	<b>Fri 6/11/21</b>	<b>Mon 11/15/21</b>																						
67	<b>Multi-Use Tenant Engagement and Fit-out (Tentative)</b>	<b>147.8 wks</b>	<b>Mon 5/9/22</b>	<b>Fri 4/11/25</b>	<b>10%</b>	<b>Mon 5/9/22</b>	<b>NA</b>																						
68	Tenant Intake Process	33 days	Mon 5/9/22	Thu 6/23/22	100%	Mon 5/9/22	Thu 6/23/22																						
69	Council Endorsement	6 days	Fri 6/24/22	Mon 7/4/22	100%	Fri 6/24/22	Mon 7/4/22																						
70	Memorandums of Understanding	8 wks	Tue 7/5/22	Mon 8/29/22	90%	Tue 7/5/22	NA																						
71	Signed Agreement on Principles	6 wks	Tue 8/30/22	Wed 10/12/22	0%	NA	NA																						
72	Functional Requirements	6 wks	Thu 10/13/22	Thu 11/24/22	0%	NA	NA																						
73	Lease Execution	8 wks	Thu 10/13/22	Thu 12/8/22	0%	NA	NA																						
74	Schematic Design	8 wks	Fri 12/9/22	Mon 2/6/23	0%	NA	NA																						
75	Design Development	8 wks	Tue 2/7/23	Tue 4/4/23	0%	NA	NA																						
76	Construction Documents	8 wks	Wed 4/5/23	Thu 6/1/23	0%	NA	NA																						
77	Construction Tender	4 wks	Fri 6/2/23	Thu 6/29/23	0%	NA	NA																						
78	Construction	56 wks	Fri 6/30/23	Thu 8/8/24	0%	NA	NA																						
79	Schedule Contingency	6 mons	Fri 8/9/24	Thu 1/30/25	0%	NA	NA																						
80	Furniture Installation	6 wks	Fri 1/31/25	Fri 3/14/25	0%	NA	NA																						
81	Closeout and Turnover	4 wks	Mon 3/17/25	Fri 4/11/25	0%	NA	NA																						
82	<b>Design</b>	<b>95.6 wks</b>	<b>Thu 11/11/21</b>	<b>Tue 10/3/23</b>	<b>37%</b>	<b>Thu 11/11/21</b>	<b>NA</b>																						
83	Public Engagement	300 days	Thu 11/11/21	Thu 1/19/23	65%	Thu 11/11/21	NA																						
84	<b>Indigenous Engagement</b>	<b>30 wks</b>	<b>Tue 4/5/22</b>	<b>Mon 11/7/22</b>	<b>65%</b>	<b>Tue 4/5/22</b>	<b>NA</b>																						
85	Indigenous Engagement	150 days	Tue 4/5/22	Mon 11/7/22	65%	Tue 4/5/22	NA																						
86	Engagement Session #1	0 days	Wed 6/15/22	Wed 6/15/22	100%	Wed 6/15/22	Wed 6/15/22																						
87	<b>Concept Design Process</b>	<b>19.2 wks</b>	<b>Tue 12/14/21</b>	<b>Mon 5/2/22</b>	<b>100%</b>	<b>Tue 12/14/21</b>	<b>Mon 5/2/22</b>																						
101	<b>Schematic Design Process</b>	<b>20.6 wks</b>	<b>Mon 4/25/22</b>	<b>Mon 9/19/22</b>	<b>84%</b>	<b>Mon 4/25/22</b>	<b>NA</b>																						
102	<b>SD Design Coordination and Development</b>	<b>17 wks</b>	<b>Mon 4/25/22</b>	<b>Tue 8/23/22</b>	<b>84%</b>	<b>Mon 4/25/22</b>	<b>NA</b>																						
111	Submit Draft SD Report	0 days	Tue 8/23/22	Tue 8/23/22	100%	Tue 8/23/22	Tue 8/23/22																						
112	Demolition Package Preparation	15 wks	Mon 4/25/22	Tue 8/9/22	100%	Mon 4/25/22	Tue 8/9/22																						
113	<b>City Review and Approvals</b>	<b>3.6 wks</b>	<b>Wed 8/24/22</b>	<b>Mon 9/19/22</b>	<b>20%</b>	<b>Wed 8/24/22</b>	<b>NA</b>																						
114	Project Team Review	2 days	Wed 8/24/22	Thu 8/25/22	100%	Wed 8/24/22	Thu 8/25/22																						
115	Steering Committee Review	2 days	Wed 8/24/22	Thu 8/25/22	100%	Wed 8/24/22	Thu 8/25/22																						
116	Council Review and Input (Anticipated)	10 days	Tue 9/6/22	Mon 9/19/22	0%	Tue 9/6/22	NA																						
117	Library Board Review (Anticipated)	6 days	Tue 9/6/22	Tue 9/13/22	0%	Tue 9/6/22	NA																						
118	<b>Design Development Process (to be refined)</b>	<b>13.6 wks</b>	<b>Fri 8/26/22</b>	<b>Fri 12/2/22</b>	<b>0%</b>	<b>NA</b>	<b>NA</b>																						
125	<b>Construction Documents (to be refined)</b>	<b>42 wks</b>	<b>Mon 12/5/22</b>	<b>Tue 10/3/23</b>	<b>0%</b>	<b>NA</b>	<b>NA</b>																						
132	<b>Tendering (Construction Manager to Sub-Trades)</b>	<b>44.6 wks</b>	<b>Mon 9/26/22</b>	<b>Mon 8/14/23</b>	<b>0%</b>	<b>NA</b>	<b>NA</b>																						
154	<b>Construction Execution</b>	<b>132 wks</b>	<b>Wed 8/31/22</b>	<b>Mon 4/14/25</b>	<b>0%</b>	<b>NA</b>	<b>NA</b>																						

## Cost Allocation Log

Budget Item Number	Budget Item Description	Current Budget (\$) as of 11/2/2021	Committed (\$)	Forecast Additional Cost to Complete (\$)	Forecast Cost at Completion (\$)	Forecast Variance at Completion (\$) (Budget - Forecast)	Forecast Notes
<b>1</b>	<b>Project Soft Costs</b>	<b>10,231,550</b>	<b>4,853,848</b>	<b>5,377,702</b>	<b>10,231,550</b>	<b>(0)</b>	
1.01	Consultants (Incl. design, architect, engineering, project management)	5,510,000	4,839,280	<b>670,720</b>	5,510,000	-	Nov 29: Commitments for Colliers, GGA. Forecasted per approved Functional Program
1.02	Other Professional Services (inspections, testing, commissioning, etc.)	2,361,000	14,400	<b>2,346,600</b>	2,361,000	-	May 26: Commitment for Geotechnical Engineering
1.03	Consultant Contingency	393,550	-	<b>393,382</b>	393,382	168	
1.04	Insurance	1,049,000	-	<b>1,049,000</b>	1,049,000	-	
1.05	Permits	918,000	-	<b>918,000</b>	918,000	-	
1.06	Internal Capital Expenses	-	168		168	<b>(168)</b>	Feb 8: Capital expenses commitment aligns with invoiced amounts to date
<b>2</b>	<b>Demolition and Existing Buildings</b>	<b>623,000</b>	<b>-</b>	<b>623,000</b>	<b>623,000</b>	<b>-</b>	
2.01	Existing Fire Hall - Hazardous Materials Abatement	250,000	-	<b>250,000</b>	250,000	-	
2.02	Existing Fire Hall - Building Demolition	373,000	-	<b>373,000</b>	373,000	-	
<b>3</b>	<b>New Construction</b>	<b>44,855,000</b>	<b>-</b>	<b>44,855,000</b>	<b>44,855,000</b>	<b>-</b>	
3.01	Underground Parking Structure - 1 level	4,000,000	-	<b>4,000,000</b>	4,000,000	-	
3.02	Foundations & superstructure	9,650,000	-	<b>9,650,000</b>	9,650,000	-	
3.03	Exterior Cladding	7,135,000	-	<b>7,135,000</b>	7,135,000	-	
3.04	Roofing incl. Green Roof and Patio	1,040,000	-	<b>1,040,000</b>	1,040,000	-	
3.05	Interiors - Library Space	6,225,000	-	<b>6,225,000</b>	6,225,000	-	
3.06	Interiors - Multi-Use Shelled Space	740,000	-	<b>740,000</b>	740,000	-	
3.07	Mechanical & electrical systems	8,230,000	-	<b>8,230,000</b>	8,230,000	-	
3.08	Site Development	3,085,000	-	<b>3,085,000</b>	3,085,000	-	
3.09	Furniture, fixtures & Equipment - Library and general public spaces	4,750,000	-	<b>4,750,000</b>	4,750,000	-	
<b>4</b>	<b>Contingencies and Escalation</b>	<b>6,444,000</b>	<b>-</b>	<b>6,444,000</b>	<b>6,444,000</b>	<b>-</b>	
4.01	Construction Contingency	4,606,550	-	<b>4,606,550</b>	4,606,550	-	
4.02	Escalation Contingency	1,837,450	-	<b>1,837,450</b>	1,837,450	-	
<b>5</b>	<b>Other Project Costs</b>	<b>550,000</b>	<b>-</b>	<b>550,000</b>	<b>550,000</b>	<b>-</b>	
5.01	Public Art	550,000	-	<b>550,000</b>	550,000	-	Mar 31: As per Council approval on 3/21/2022. This has been reallocated from the New Construction budget.
<b>PROJECT TOTALS</b>		<b>62,703,550</b>	<b>4,853,848</b>	<b>57,849,702</b>	<b>62,703,550</b>	<b>(0)</b>	