

**ATTACHMENT A: BISHOP COLEMAN MEMORIAL HEALTH CENTRE EXPANSION
STAFF REPORT TO THE PLANNING & PROTECTIVE SERVICES COMMITTEE
MEETING OF WEDNESDAY, APRIL 2, 2008**

TABLE 1: Key Construction Milestones

MONTH	MILESTONE
June	On site construction manager selected
July	Temporary construction access built to the site, excavation and footings completed
August	Foundation walls, drainage system, and floors completed
September	Completion of wall and roof framing
October	Completion of roof sheathing and all tie downs and shear walls
November	Installation of exterior windows, doors, skylights, and rain screen and finished roofing
December	Completion of exterior siding, soffits, and gutters
January	Rough-in of plumbing, electrical, sprinkler, and heating systems
February	Completion of rough-ins, insulation of interior walls, ceiling, vapour barrier
March	Installation of drywall and mudding

TABLE 2: BCMHC Project Budget

	Initial Budget		Revised Budget	
Community Fundraising - to May 2007 (funded)	\$552,135	49%	\$599,507	45%
CRHD Grant	\$454,852	40%	\$454,852	34%
Community to Raise (unfunded) and Cost Escalation	\$130,143	11%	\$285,044	21%
TOTAL	\$1,137,130	100%	\$1,339,403	100%

TABLE 3: Summary of Funding Pressures

	Anticipated	Raised to date / Increased Cost	Funding Shortfall
Community Fundraising	\$682,278	\$599,507	\$82,771
Additional Costs Estimated	\$0	\$202,273	\$202,273
TOTAL			\$285,044