

Health & Safety: Asbestos Remediation

December 2021

PPS Team Lead: Glenn Bryant

Number of Completed Projects: 25

Number of Active Projects: 1

STATUS AT A GLANCE

Legend:

	As planned: no concerns
	Caution: requires attention
	Impacts: impacts occurring

	As Planned	Caution	Impacts
Budget	X		
Equity	X		
Schedule	X		
Overall	X		

BUDGET

	BUDGET		FUNDING		PROGRESS		FORECAST	
	Original Budget	Current Budget	Bond Funds	Other Funds	Actuals To Date	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	12,000,000	4,632,653	4,632,653	-	-	-	-	(4,632,653)
Beaumont - 5373 - FY20	-	243,041	243,041	-	169,985	-	170,800	(72,241)
Capitol Hill - 5275 - FY20	-	113,922	113,922	-	93,134	-	93,134	(20,788)
Chapman - 5377 - FY20	-	109,831	109,831	-	89,983	-	89,983	(19,848)
Gray 2021 - 5673 - FY21	-	146,559	146,559	-	122,300	918	146,559	-
GROUP 3 (IP 2017)	-	66,361	66,361	-	66,361	-	66,361	-
GROUP 4 - ASBESTOS	-	1,392,403	1,392,403	-	1,392,403	-	1,392,403	-
Harrison Park - Copy - 4664 - FY18	-	10,185	10,185	-	10,185	-	10,185	-
Harrison Park - K - 4441 - FY18	-	24,009	24,009	-	24,009	-	24,009	-
Hosford 2020 - 5363 - FY20	-	253,168	253,168	-	199,986	-	199,986	(53,182)
Hosford 2021 - 5671 - FY21	-	144,616	144,616	-	77,262	54,929	77,262	(67,354)
Hosford Wood Shop- 4573 - FY18	-	41,523	41,523	-	41,523	-	41,523	-
Jefferson 2021 - 5361 - FY21	-	43,109	43,109	-	34,738	4,452	34,738	(8,371)
Lane - 5361 - FY20	-	134,159	134,159	-	89,849	-	89,849	(44,310)
Middle School Conv - 4586-FY18	-	658,511	658,511	-	638,502	-	638,502	(20,009)
Asbestos Bond Projs - 4923 - FY19	-	1,254,069	1,254,069	-	1,254,069	-	1,254,069	-
Asbestos Bond Projs - 4924 - FY20	-	100,000	100,000	-	45,128	-	45,128	(54,872)
Asbestos Bond Projs - 4925 - FY21	-	233,410	233,410	-	118,033	94,158	202,191	(31,219)
Floor Replacement- 4565 - FY18	-	101,044	101,044	-	101,044	-	101,044	-
Rigler - 5369 - FY20	-	232,747	232,747	-	177,837	-	177,837	(54,910)
Stephenson - 5362 - FY20	-	189,289	189,289	-	150,288	-	160,363	(28,927)
Vernon 2020 - 5374 - FY20	-	100,005	100,005	-	74,708	-	74,708	(25,297)
Vernon 2021 - 5675 - FY20	-	111,813	111,813	-	84,751	-	84,751	(27,062)

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Vestal - 5367 - FY20	-	214,550	214,550	-	181,485		181,485	(33,065)
Winterhaven - 5676 - FY20	-	229,746	229,746	-	160,133	24,783	160,133	(69,614)
Woodstock - 5368 - FY20	-	250,664	250,664	-	192,408		192,408	(58,256)
Woodstock - Hall - 4738 - FY18	-	8,614	8,614	-	8,614		8,614	-
Asbestos Totals		11,040,000	11,040,000	-	5,598,718	179,241	5,718,025	(5,321,975)

EQUITY* *Percent of payments made to Certified owned businesses, percent of labor hours of apprenticeable trades; cumulative*

	MBE	WBE	SDVBE	ESB	N-C	TOTAL	goal	MIN	goal	FEM	goal	APPR	req
Consultants	19.11%	2.49%	0.00%	0.00%	8.56%	30.16%	18%						
Contractors	40.06%	0.00%	0.00%	0.00%	0.00%	40.06%	18%						
Overall	35.08%	0.59%	0.00%	0.00%	2.03%	37.71%	18%						
Workforce*								N/A	25%	N/A	14%	N/A	20%

*Workforce Equity requirements are only applied to Public Improvement (construction) contracts over \$200,000. There is currently no data to report.

SCHEDULE

PROJECT	2021					2022										
	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV
2021 summer projects					★											
upcoming 2022 summer projects					★											

Baseline

 Planning
 Design
 Construction

PROJECT NOTES

Progress:

- Design is underway for summer 2022 asbestos projects. Final projects will be determined by successful bid results.
- The project team will likely undertake eight to ten projects in summer 2022, but final determinations will be made in the spring.

Accomplishments:

- 22 sites have had mitigation performed, some in phased approaches to allow for completion over summer breaks.
- Projects will continue to be performed until all asbestos mitigation funds are utilized.

Risks:

- Unforeseen conditions are always the biggest risk to asbestos remediation projects.
- Other risks include poor turnout for bidding, and market volatility due to pandemic-related supply issues.