

Health & Safety: Roof Improvements

December 2021

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 15

Number of Active Projects: 3

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	50,907,949	3,177,562	3,177,562	-	-	-	-	(3,177,562)
Chapman - 4671 - FY18	-	4,041,707	4,041,707	49,400	4,036,307	-	4,041,707	-
Duniway - 5420 - FY21	-	602,038	602,038	-	272,253	219,931	602,038	-
GROUP 3 (IP 2017)	-	10,648,856	10,648,856	1,500,000	10,513,057	-	10,648,856	-
Harrison Park - 5321 - FY20	-	2,706,674	2,706,674	21,500	2,677,126	-	2,706,674	-
Hayhurst - SRGP - 5028 - FY19	-	1,771,845	1,771,845	2,500,000	1,603,352	8,862	1,771,845	-
Jackson - 5030 - FY19	-	3,972,722	3,972,722	-	3,961,680	5,470	3,972,722	-
Kelly - 5319 - FY20	-	1,718,158	1,718,158	-	1,652,848	2,553	1,718,158	-
Lee - 4497 - FY18	-	97,000	96,750	250	97,000	-	97,000	-
MLC - 5422 - FY21	-	576,285	576,285	-	368,422	24,680	576,285	-
Mt Tabor - 5320 - FY20	-	3,022,689	3,022,689	-	3,022,689	-	3,022,689	-
Middle School Conv - 4586-FY18	-	3,781,759	3,781,759	12,006,094	3,781,759	-	3,781,759	-
Group 1 Design - 5153 - FY20	-	803,999	803,999	-	743,561	-	803,999	-
Group 2 Design - 5154 - FY20	-	1,164,931	1,164,931	-	1,145,822	-	1,164,931	-
Ockley Green - 5322 - FY20	-	2,136,848	2,136,848	41,200	1,897,692	-	2,136,848	-
Rieke - 5423 - FY21	-	367,693	367,693	-	179,932	102,809	367,693	-
Rigler - 5029 - FY19	-	7,258,000	7,258,000	-	7,136,080	-	7,258,000	-
Sitton - 5027 - FY19	-	6,746,662	6,746,662	-	6,744,662	-	6,746,662	-
Woodlawn - 5323 - FY20	-	1,669,036	1,669,036	-	1,647,790	-	1,669,036	-
Roof Improvements Totals		56,264,463	56,264,213	16,118,444	51,482,033	364,305	53,086,901	(3,177,562)

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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	0.53%	36.62%	0.00%	1.97%	0.83%	39.96%	18%						
Contractors	2.39%	8.38%	0.00%	3.29%	0.00%	14.06%	18%						
Overall	2.27%	10.23%	0.00%	3.20%	0.05%	15.76%	18%						
Workforce								37%	25%	6%	14%	28%	20%

*Equity numbers are for Consolidated projects, which include roof and accessibility improvements.

SCHEDULE

PROJECT	2021					2022										
	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV
Duniway - 5420 - FY21			★													
MLC - 5422 - FY21			★													
Rieke - 5423 - FY21			★													

Baseline
 Planning
 Design
 Construction

PROJECT NOTES

Progress:

- Design has been completed on Duniway, MLC and Rieke, with construction to be funded by the 2020 Bond Roof funds. This project status page will continue to track the expenditure of the 2017 Bond funds on design through completion of construction administration.

Accomplishments:

- 15 major roof replacements have been funded by the 2017 Bond Health & Safety Roof Improvements funding
- Projects are being closed out and unneeded funds swept back to the 2017 Bond program prior to determining any future project allocations