

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		CONTINGENCY IN CONTEXT	
Original Budget	Current Budget	Bond Funds	Other Funds	Actuals to Date	Additional Encumbered	Estimate At Completion	Over/Under	Work Complete / %	Contingency Remain / %
4,615,000	6,362,016	6,362,016	-	3,890,258	2,152,844	6,362,016	-	69%	3.55%

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	0.00%	1.71%	0.00%	0.00%	0.00%	1.71%	18%						
Contractors	0.00%	0.00%	0.00%	0.34%	0.00%	0.34%	18%						
Overall	0.00%	0.58%	0.00%	0.22%	0.00%	0.81%	18%						
Workforce								20%	25%	7%	14%	17%	20%

SCHEDULE

NEXT MILESTONE:

Substantial Completion ▼

On Track?

No ▼

PROJECT PHASE	2018			2019			2020			2021		
Planning												
Design												
Construction												★
School Opening(s)												

Baseline	Planning	Design	Construction	Available for Use
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PROJECT NOTES

Progress:

- Full building addition is partially completed, exterior walls, finish & cladding have been completed (except for glazing)
- Roof HVAC unit installed
- Elevator install completed yet to be inspected
- All interior walls and partitions completed
- The following are all in progress:
 - Painting,
 - All fixture/hardware install
 - All user restroom
 - All finishes to follow
- Interior HVAC to be completed
- Dust Collection system installed
- Electrical work in process
- Process towards substantial completion (Nov. 3rd) is now in progress.

Accomplishments:

- Closed off area (Sector A) due to Addition construction tie-in to the existing building was successfully returned to school use on time for fall school year 2021-22.
- All Tenant Improvements Alternates completed as planned
- Partition Wall that was installation that was put aside from the original modernization is in progress, actual partition wall is now installed however yet to be operable (project team in process of verifying load capacity of overhead beams & trusses).
- Mechanical - Hydronic system successfully tied in to existing system, finalizing all ducting connections

Risks:

- Upcoming COVID Mandates may or will have impact on the progress
- City inspection delays due to lack of personnel not wanting to comply
- Construction slowed due to COVID mandates personnel non-compliance
- Material and manufacturing delays may include:
 - FFE delivery
 - Restroom fixtures
 - Door Hardware
 - Glazing

Unexpected costs additions due to delays

- A/E service extensions

Safety:

Labor Hours to Date:	18,000+/-
Reportable Accidents to Date:	0
OSHA Recordable Incidents:	0
Incident Rate:	<5%