

2020 Infrastructure: Roof

May 2021

PPS Team Leads: Steve Simonson, Clark Ide

Number of Completed Projects: 0

Number of Active Projects: 4

STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall	X		

Legend:

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

BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	65,700,000	65,486,215	-	-	-	(65,486,215)	
Duniway - 2020 Bond - 5667	-	-	-	-	2,960,000	2,960,000	
MLC - 2020 Bond - 5668	-	-	-	-	3,277,846	3,277,846	
2020 Bond Roof Assessments - 5578	-	213,785	213,785	-	213,785	-	
2022 Roof Design - 5631	-	-	-	-	-	-	
2020 Roof Totals		65,700,000	213,785	-	6,451,631	(59,248,369)	

SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Duniway - 2020 Bond - 5667			★													
MLC - 2020 Bond - 5668			★													
2020 Bond Roof Assessments - 5578			★													
2022 Roof Design - 5631			★													

Baseline

Planning

Design

Construction

PROJECT NOTES

Progress:

- Construction contracts for Duniway and MLC re-roof projects will have been executed by time of 5/26 BAC meeting
- A contract is being negotiated for detailed roof assessments of 22 worst-performing roofs to help determine selection and prioritization of funded projects
- Procurement is beginning for design teams for 2022 summer roof projects, to allow for earlier design completion and earlier bidding

Accomplishments:

- Design for Duniway and MLC roof projects was completed with 2017 Bond Roof Improvements funding to allow 2020 Bond Roof funds to be used right away for construction
- Construction bids came within estimated cost ranges for Duniway and MLC

Risks:

- Material availability throughout the industry is of concern; there is great volatility in supply right now and OSM is working to get contracts executed quickly to allow contractors to procure materials early

2020 Infrastructure: Seismic

May 2021

PPS Team Leads: Robert Jole

Number of Completed Projects: 0

Number of Active Projects: 1

STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall	X		

Legend:

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

BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	17,200,000	11,974,187	-	-	-	(11,974,187)	
Lent - SRGP - 5421 - FY21	-	8,557,263	782,505	504,983	8,499,703	(57,560)	
2020 Seismic Totals		20,531,450	782,505	504,983	8,499,703	(12,031,747)	

SCHEDULE

PROJECT	2021								2022							
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Lent - SRGP - 5421 - FY21			★													

Baseline
Planning
Design
Construction

PROJECT NOTES

Progress:

- Construction bids for Lent were received within estimated cost range and contract will be executed by 5/26 BAC meeting

Accomplishments:

- Through a combination of a \$2.5M SRGP grant and FAM funds, the Lent project was able to complete design in time for 2021 summer construction using 2020 Bond Seismic funds
- Another \$2.5M SRGP grant has recently been awarded to PPS for seismic upgrades at Creative Science School at Clark

Risks:

- Material availability throughout the industry is of concern; there is great volatility in supply right now and OSM is working to get contracts executed quickly to allow contractors to procure materials early

2020 Infrastructure: Mechanical

May 2021

PPS Team Leads: Steve Simonson, Clark Ide

Number of Completed Projects: 0

Number of Active Projects: 2

STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall	X		

Legend:

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

BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	75,000,000	74,916,280	-	-	-	(74,916,280)	
2020 Bond Mech Assess - 5626	-	83,720	83,720	-	83,720	-	
2022 Mech Design - 5637	-	-	-	-	-	-	
2020 Mechanical Totals		75,000,000	83,720	-	83,720	(74,916,280)	

SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
2020 Bond Mech Assess - 5626			★													
2022 Mech Design - 5637			★													

Baseline			Planning			Design			Construction
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PROJECT NOTES

Progress:

- A contract is being negotiated for analysis of existing data and assistance developing goals and criteria to help determine selection and prioritization of funded projects
- Procurement is beginning for design teams for 2022 summer mechanical projects, to allow for early design completion and bidding
- OSM will also review unforeseen mechanical system failures for emergency funding prior to adoption of 2020 Roof implementation plan