2020 Infrastructure: Roof May 2021

STATUS AT A GLANCE

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

_	As Planned	Caution	Impacts
Budget	Х		
Equity			
Schedule	х		
Overall	х		

BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At tuals To Date Completion Over		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

		2021									2022					
PROJECT	MAR	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Duniway - 2020 Bond - 5667			\bigstar													
MLC - 2020 Bond - 5668			\bigstar													
2020 Bond Roof Assessments - 5578			$\overrightarrow{\mathbf{x}}$													
2022 Roof Design - 5631			*													
Baseline			Planning				Design			Construc	tion				_	

2020 Infrastructure: Roof

PPS Team Leads: Steve Simonson, Clark Ide Number of Completed Projects: 0 Number of Active Projects: 4

May 2021

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

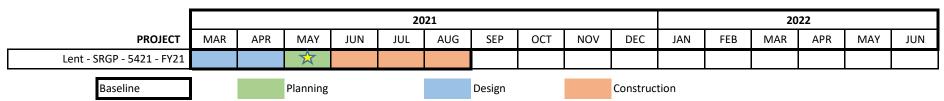
Legend:	
	As planned: no concerns
	Caution: requires attention
	Impacts: impacts occurring

	As Planned	Caution	Impacts
Budget	х		
Equity			
Schedule	х		
Overall	x		

BUDGET

					Estimate At		Completed
	Original Budget	Current Budget	Committed	Actuals To Date	Completion	Over/Under	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 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

STATUS AT A GLANCE

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

	As Planned	Caution	Impacts
Budget	Х		
Equity			
Schedule	х		
Overall	x		

BUDGET

	Original Budget	Current Budget	Committed		Estimate At Completion		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

		2021									2022					
PROJECT	MAR	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
2020 Bond Mech Assess - 5626			\checkmark													
2022 Mech Design - 5637			\mathbf{x}													
Baseline		-	Planning				Design			Construc	tion				-	

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