

2020 Infrastructure: Mechanical

December 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	N/A*		
Schedule	X		
Overall	X		

Legend:

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

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	75,000,000	74,916,280	74,916,280	-	-	-	-	(74,916,280)
2020 Bond Mech Assess - 5626	-	83,720	83,720	-	63,000	6,800	83,720	-
Bridger-Mech Upgrades-5827	-	-	-	-	-	-	7,342,502	7,342,502
Kelly-Mech Upgrades-5828	-	-	-	-	-	-	9,434,661	9,434,661
Lent-Mech Upgrades-5829	-	-	-	-	-	-	11,713,089	11,713,089
2020 Mechanical Totals		75,000,000	75,000,000	-	63,000	6,800	28,573,972	(46,426,028)

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	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	18%						
Contractors	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	18%						
Overall	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	18%						
Workforce								#DIV/0!	25%	#DIV/0!	14%	#DIV/0!	20%

*There is no equity data to report yet for these projects.

2020 Infrastructure: Mechanical

December 2021

PPS Team Leads: Steve Simonson, Clark Ide

Number of Completed Projects: 0

Number of Active Projects: 4

SCHEDULE

PROJECT	2021					2022										
	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV
2020 Bond Mech Assess - 5626	■				★											
Bridger-Mech Upgrades-5827		■	■	■	★	■	■	■	■	■	■	■	■	■	■	■
Kelly-Mech Upgrades-5828		■	■	■	★	■	■	■	■	■	■	■	■	■	■	■
Lent-Mech Upgrades-5829		■	■	■	★	■	■	■	■	■	■	■	■	■	■	■

Baseline			Planning			Design			Construction
----------	--	--	----------	--	--	--------	--	--	--------------

PROJECT NOTES

Progress:

- Design teams have been solicited and selected for summer 2022 mechanical projects
- Summer 2022 mechanical projects will address schools with mechanical system failures that require urgent attention

Accomplishments:

- Design contracts are on Board agendas for approval of execution shortly

Risks:

- There is major concern regarding contractor availability and material/equipment procurement due to the continued pandemic.