

2020 Infrastructure: Mechanical

April 2025

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 1

Number of Active Projects: 6

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	Mech Funds	Other Funds	Actuals To Date	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	75,000,000	1,614,759	1,614,759	-	-	-	-	(1,614,759)
2020 Bond Mech Assess - 5626	-	67,800	67,800	-	67,800	-	67,800	-
Bridger-Mech Upgrades-5827	-	9,024,798	9,024,798	-	8,372,897	239,480	8,824,798	(200,000)
Harrison Park - MS Conv - 5706	-	11,508,917	11,508,917	-	11,508,917	-	11,508,917	-
Kelly-Mech Upgrades-5828	-	13,570,579	13,570,579	-	11,773,919	419,913	12,581,221	(989,358)
Lent-Mech Upgrades-5829	-	11,713,089	11,713,089	-	9,779,111	1,224,516	11,713,089	-
Controls Upgrades Phase 1-6216	-	7,077,267	7,077,267	-	4,400,697	1,812,799	7,077,267	-
Controls Upgrades Phase 2-6361	-	20,422,791	20,422,791	-	7,500	16,792,485	20,422,791	-
2020 Mechanical Totals	-	75,000,000	75,000,000	-	45,910,842	20,489,193	72,195,883	(2,804,117)

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	1.41%	25.60%	0.00%	0.00%	0.00%	27.01%	18%						
Contractors	0.00%	0.00%	0.00%	0.36%	0.00%	0.36%	18%						
Overall	0.15%	2.76%	0.00%	0.32%	0.00%	3.24%	18%						
Workforce								34%	25%	10%	14%	18%	20%

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SCHEDULE

PROJECT	2025									2026						
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
2020 Bond Mech Assess - 5626	★															
Bridger-Mech Upgrades-5827	★															
Harrison Park - MS Conv - 5706	★															
Kelly-Mech Upgrades-5828	★															
Lent-Mech Upgrades-5829	★															
Controls Upgrades Phase 1-6216	★															
Controls Upgrades Phase 2-6361	★															

Baseline

Planning

Design

Construction

PROJECT NOTES

Progress:

- Mechanical upgrade projects at Bridger, Kelly, and Harrison Park are complete with construction and finalizing balancing and commissioning.
- Contractors will return to Lent to complete final phase of work this summer with balancing and commissioning completing early Fall 2025.
- The first phase of controls upgrade work that includes 9 sites is finalizing commissioning through late May/Early June.
- The second phase of controls upgrade work that includes 18 sites is in design for the first 6 sites with construction starting in June 2025. Overall second phase will complete in December 2026.
- OSM is exploring options for utilization of remaining unallocated mechanical funds for additional projects.

Accomplishments:

- Mechanical upgrades for Bridger, Kelly, and Harrison Park are complete with good remarks from building staff.

Risks:

- There is significant risk to cost impacts on the Controls Phase 2 project due to tariffs on raw materials to be used for the projects and electronic components of devices used on the project. Staff are in discussions with contractor on ways to mitigate these risks and attempting to stay ahead of a dynamic and constantly shifting federal policy.