

## 2020 Infrastructure: Roof

April 2025

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 12

Number of Active Projects: 3

### 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	Bond Funds	Other Funds	Actuals To Date	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	65,700,000	5,616,144	5,616,144	-	-	-	-	(5,616,144)
2020 Bond Roof Assessments - 5578	-	184,914	184,914	-	184,914	-	184,914	-
Ainsworth Annex-Re-Roof-5792	-	1,980,599	1,980,599	-	1,980,599	-	1,980,599	-
Chavez-Partial Re-Roof-5791	-	2,253,757	2,253,757	-	2,253,757	-	2,253,757	-
Duniway - Re-Roof Phase 1 - 5667	-	3,056,716	3,056,716	-	3,056,716	-	3,056,716	-
Duniway - Re-Roof Phase II - 5894	-	7,525,418	7,525,418	-	7,254,704	136,848	7,525,418	-
Glencoe-Re-Roof-5790	-	6,438,652	6,438,652	-	6,438,652	-	6,438,652	-
Markham-Partial Re-Roof-5896	-	3,874,523	3,874,523	-	3,874,523	-	3,874,523	-
Meek - Re-Roof-Bond - 5895	-	5,933,777	5,933,777	-	5,933,777	-	5,933,777	-
MLC - 2020 Bond - 5668	-	3,150,270	3,150,270	-	3,142,070	-	3,142,070	(8,200)
Richmond-Partial Re-Roof-5911	-	2,693,301	2,693,301	-	2,693,301	-	2,693,301	-
Rieke - Re-Roof - 5909	-	2,910,695	2,910,695	-	2,910,695	-	2,910,695	-
Skyline - Partial ReRoof-5912	-	3,172,831	3,172,831	-	3,172,831	-	3,172,831	-
Vernon-Partial Re-Roof-5913	-	4,994,257	4,994,257	-	4,600,033	38,533	4,638,566	(355,691)
West Sylvan-Re-Roof-5789	-	11,504,530	11,504,530	-	9,783,264	5,062	9,791,171	(1,713,360)
Winterhaven-Partial ReRoof-5914	-	5,409,615	5,409,615	-	5,409,615	-	5,409,615	-
<b>2020 Roof Totals</b>	<b>65,700,000</b>	<b>70,700,000</b>	<b>70,700,000</b>	<b>-</b>	<b>62,689,451</b>	<b>180,442</b>	<b>63,006,605</b>	<b>(7,693,395)</b>

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### 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	1.64%	42.13%	0.00%	0.50%	0.00%	44.28%	18%						
Contractors	3.22%	16.99%	0.00%	0.11%	0.00%	20.31%	18%						
Overall	3.12%	18.63%	0.00%	0.13%	0.00%	21.88%	18%						
Workforce								41%	25%	1%	14%	19%	20%

### SCHEDULE

PROJECT	2025								2026							
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
Duniway Re-Roof Phase II-5894	★															
2026 Roofs	★															

Baseline

Planning

Design

Construction

### PROJECT NOTES

#### Progress:

- Minor PBOT work at Duniway Phase 2 has been permitted and district is contracting separately for this with a goal start of June 2025.
- OSM is planning up to 4 re-roof projects for summer 2026 construction. Final site selection is in progress for these 4 projects while procurement for design firms is in process.

#### Accomplishments:

- As final closeouts progress for Vernon and West Sylvan partial re-roofs, OSM anticipates having roughly \$7.6M in unused funding. OSM is reconciling funds and determining plans to utilize with 2017 roof funds to complete additional roof projects for summer 2026.

#### Risks:

- Risks at this point include continued ongoing potential for tariff related cost increases and overall market volatility for future projects.