

2020 Infrastructure: Security

April 2025

PPS Team Leads: Eric Naes

Number of Completed Projects: 1

Number of Active Projects: 8

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	Security Funds	Other Funds	Actuals To Date (all funds)	Additional Encumbered	Estimate At Completion	Over/Under
Unallocated Funds	25,900,000	338,734	338,734	-	-	-	-	(338,734)
Hardware Upgrades-5999	-	4,214,092	2,882,715	1,331,377	4,214,092	-	4,214,092	-
Harrison Park - MS Conv - 5706	-	42,680,239	314,429	42,365,810	35,738,885	3,149,371	41,898,556	(781,683)
Cameras & Intrusion Design-6067	-	4,694,550	4,694,550	-	1,694,490	393,946	2,480,502	(2,214,048)
Cameras & Intrusion Install Ph 1	-	5,049,473	5,049,473	-	2,508,745	-	2,508,745	(2,540,728)
2020 Security Phase 2A-6317	-	2,817,500	2,817,500	-	1,377,948	147,301	1,992,473	(825,027)
2020 Security Phase 2B-6340	-	2,817,500	2,817,500	-	579,703	857,752	1,934,630	(882,870)
2020 Security Phase 3A-6381	-	1,659,989	1,659,989	-	129,917	943,956	1,659,989	-
2021 Security Phase 3B-6422	-	2,523,805	2,523,805	-	-	1,728,444	2,523,805	-
2022 Security Phase 3C-6437	-	2,801,305	2,801,305	-	-	1,505,602	2,801,305	-
2020 Security Totals	-	69,597,187	25,900,000	43,697,187	46,243,780	8,726,372	62,014,097	(7,583,089)

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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Contractors	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Overall	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18%						
Workforce								1%	25%	1%	14%	43%	20%

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SCHEDULE

PROJECT	2024								2025							
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Hardware Upgrades-5999												★				
Cameras & Intrusion Design-6067												★				
Cameras & Intrusion Install Ph 1			Bidding / Contracting									★				
2020 Security Phase 2A-6317				Bidding / Contracting								★				
2020 Security Phase 2B-6340					Bidding / Contracting							★				
2020 Security Phase 3A-6381						Bidding / Contracting						★				
2021 Security Phase 3B-6422								Bidding / Contracting				★				
2022 Security Phase 3C-6437									Bidding / Contracting			★				

Baseline

Planning

Design & CA

Construction

PROJECT NOTES

Progress:

- Phase 2A is near complete, 2B will be wrapping up in May 2025
- Phase 3A, 3B are currently in construction
- Phase 3C contract is pending board approval with anticipated start in May 2025

Accomplishments:

- Construction for Phase 1 is now complete and under budget.
- Phase 2A and Phase 2B are near completion and will also be under budget
- All six phases of the project will be completed or under construction in May 2025

Risks:

- None to report at this time.