

2020 Infrastructure: Roof

November 2023

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 8

Number of Active Projects: 7

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	74,960	74,960	-	-	-	-	(74,960)
2020 Bond Roof Assessments - 5578	-	213,785	213,785	-	184,914	-	213,785	-
Ainsworth Annex-Re-Roof-5792	-	2,008,610	2,008,610	-	1,980,599	19,470	2,000,085	(8,525)
Chavez-Partial Re-Roof-5791	-	2,327,982	2,327,982	-	2,253,323	16,286	2,270,374	(57,607)
Duniway - Re-Roof Phase 1 - 5667	-	3,056,716	3,056,716	-	3,056,716	-	3,056,716	-
Duniway - Re-Roof Phase II - 5894	-	8,292,418	8,292,418	-	5,213,950	1,931,299	7,591,313	(701,105)
Glencoe-Re-Roof-5790	-	7,524,511	7,524,511	-	6,424,293	85,834	7,524,511	-
Markham-Partial Re-Roof-5896	-	4,564,484	4,564,484	-	3,851,405	27,595	3,953,106	(611,378)
Meek - Re-Roof-Bond - 5895	-	6,928,394	6,928,394	-	5,335,291	521,839	5,970,332	(958,062)
MLC - 2020 Bond - 5668	-	3,117,330	3,117,330	-	3,117,330	-	3,117,330	-
Richmond-Partial Re-Roof-5911	-	3,037,577	3,037,577	-	2,438,101	282,712	2,728,647	(308,930)
Rieke - Re-Roof - 5909	-	3,259,814	3,259,814	-	2,910,395	1,485	2,908,954	(350,860)
Skyline - Partial ReRoof-5912	-	3,590,424	3,590,424	-	2,826,659	284,211	3,194,953	(395,471)
Vernon-Partial Re-Roof-5913	-	4,994,257	4,994,257	-	3,271,864	1,473,005	4,994,257	-
West Sylvan-Re-Roof-5789	-	11,504,530	11,504,530	-	5,536,603	4,125,071	11,504,530	-
Winterhaven-Partial ReRoof-5914	-	6,204,208	6,204,208	-	5,322,690	101,651	5,479,695	(724,513)
2020 Roof Totals		70,700,000	70,700,000	-	53,724,132	8,870,458	66,508,588	(4,191,412)

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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	2.12%	45.95%	0.00%	0.73%	0.00%	48.80%	18%						
Contractors	1.49%	15.01%	0.00%	0.16%	0.00%	16.66%	18%						
Overall	1.55%	18.28%	0.00%	0.22%	0.00%	20.06%	18%						
Workforce								41%	25%	2%	14%	21%	20%

* Equity data shown only through 7/31/2023 due to PeopleSoft system error currently being addressed.

SCHEDULE

PROJECT	2023								2024							
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
2020 Bond Roof Assessments - 5578							★									
Ainsworth Annex-Re-Roof-5792							★									
Chavez-Partial Re-Roof-5791							★									
Duniway - Re-Roof Phase 1 - 5667							★									
Duniway - Re-Roof Phase II - 55894							★									
Glencoe-Re-Roof-5790							★									
Markham-Partial Re-Roof-5896							★									
Meek - Re-Roof-Bond - 5895							★									
MLC - 2020 Bond - 5668							★									
Richmond-Partial Re-Roof-5911							★									
Rieke - Re-Roof - 5909							★									
Skyline - Partial ReRoof-5912							★									
Vernon-Partial Re-Roof-5913							★									
West Sylvan-Re-Roof-5789							★									
Winterhaven-Partial ReRoof-5914							★									

Baseline
 Planning
 Design
 Construction

PROJECT NOTES

Progress:

- Duniway Phase 2, Glencoe, Markham, Meek, MLC, Richmond, Rieke, Skyline, and Winterhaven were substantially or fully complete as of November 2023 reporting. Some minor punchlist or follow-up items will continue on a few of these.
- Minor PBOT-related work remains to be completed at Duniway, due to delays from PBOT in issuing the permit. Permit issuance is now expected in spring 2024, with work to be performed after school-year end in June 2024.
- A second summer of Vernon (scope delayed due to equipment procurement issues) and the previously planned second summer of West Sylvan will commence mid-June 2024 and complete in fall 2024.

Accomplishments:

- Early spring bidding helped project schedules and completion of work on time.
- Significant historical restoration work completed at Duniway with replacement of balustrade, clay tile roofing, and copper trim.

Risks:

- There is risk for a shortened summer work schedule in summer 2024 due to potential makeup time requirements as a result of teacher's strike. This would affect second-summer work at Vernon and West Sylvan.

- Budget Impacts have been noted in the scorecard above because all summer 2023 roof projects came in substantially over budget, thus limiting the number of overall projects that will be able to be completed with 2020 Roof funds.