

Health & Safety: Roof Improvements

May 2021

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 13

Number of Active Projects: 5

STATUS AT A GLANCE

	As Planned	Caution	Impacts
Budget	X		
Equity			
Schedule	X		
Overall	X		

Legend:

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

BUDGET

	Original Budget	Current Budget	Committed	Actuals To Date	Estimate At Completion	Over/Under	Completed Projects
Unallocated Funds	50,907,949	1,436	-	-	-	(1,436)	
Chapman - 4671 - FY18	-	4,260,654	3,908,088	4,036,307	4,260,654	-	X
Duniway - 5420 - FY21	-	464,139	417,766	272,253	464,139	-	
GROUP 3 (IP 2017)	-	10,648,856	2,245,609	10,513,057	10,648,856	-	X
Harrison Park - 5321 - FY20	-	2,942,416	2,643,665	2,677,126	2,706,674	(235,742)	X
Hayhurst - SRGP - 5028 - FY19	-	1,771,845	1,503,722	1,603,352	1,771,845	-	X
Jackson - 5030 - FY19	-	6,521,000	3,867,344	3,961,680	3,972,722	(2,548,278)	X
Kelly - 5319 - FY20	-	1,718,158	1,618,082	1,652,848	1,655,402	(62,755)	X
Lee - 4497 - FY18	-	96,750	96,750	97,000	96,750	-	X
MLC - 5422 - FY21	-	576,285	520,208	368,422	576,285	-	
Mt Tabor - 5320 - FY20	-	3,143,815	2,972,086	3,022,689	3,021,237	(122,578)	X
Middle School Conv - 4586-FY18	-	3,781,759	3,781,759	3,781,759	3,781,759	-	
Group 1 Design - 5153 - FY20	-	816,499	800,509	743,561	803,999	(12,500)	X
Group 2 Design - 5154 - FY20	-	1,164,931	1,123,480	1,145,822	1,164,931	-	X
Ockley Green - 5322 - FY20	-	2,136,848	1,851,180	1,897,692	1,962,232	(174,616)	X
Rieke - 5423 - FY21	-	367,693	324,790	179,932	367,693	-	
Rigler - 5029 - FY19	-	7,258,000	7,091,081	7,136,080	7,258,000	-	X
Sitton - 5027 - FY19	-	6,746,662	-	6,744,662	6,746,662	-	X
Woodlawn - 5323 - FY20	-	1,846,468	1,614,696	1,647,790	1,669,036	(177,432)	
Roof Improvements Totals		56,264,213	36,380,814	51,482,033	52,928,876	(3,335,337)	

Health & Safety: Roof Improvements

May 2021

PPS Team Leads: Steve Simonson, Robert Jole

Number of Completed Projects: 13

Number of Active Projects: 5

SCHEDULE

PROJECT	2021										2022					
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Duniway - 5420 - FY21	Design	Design	Design★	Construction	Construction	Construction										
MLC - 5422 - FY21	Design	Design	Design★	Construction	Construction	Construction										
Middle School Conv - 4586-FY18			Design★	Construction												
Rieke - 5423 - FY21	Design	Design	Design★													Construction
Woodlawn - 5323 - FY20	Construction	Construction	Construction★	Construction												

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

PROJECT NOTES

Progress:

- Minor roof hatch installation to be completed at Woodlawn in June, then project will be complete
- Design and bidding have been completed on Duniway, MLC and Rieke, with construction to be funded by the 2020 Bond Roof funds

Accomplishments:

- 15 major roof replacements have been funded by the 2017 Bond Health & Safety Roof Improvements funding
- Projects are being closed out and unneeded funds swept back to the 2017 Bond program prior to determining any future project allocations