

### SD 38 - Richmond Project Schedule Dashboard



**RICHMOND PROJECT TEAM**  
**MAJOR CAPITAL PROJECTS STATUS UPDATE**

**February 2023** RPT Established

			Start of Process	End of Process	Length of Process	Reserve Items	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
<b>COOK ELEMENTARY</b>	<b>Seismic Upgrade/Partial Replacement/Addition</b>		CPFA Signed	Mar-17	Mar-17											
	<b>BUDGET</b> 80K/475E		Design/Const'n Doc'n	Apr-17	Apr-18	12 Months	\$2,281,724									
	Total Project Budget \$ 10,665,623		Permits/Tender	May-18	May-18	1 Months										
	Total Reserve Items 2,281,724		Construction	Jul-18	Aug-20	26 Months										
	Restricted Capital 1,000,000		Occupancy	Aug-20	Aug-20	1 Months										
	Annual Facility Grant 435,555		Post-Occupancy	Sep-20	Sep-20	0 Months										
	Other School District Funding 355,000		Final Completion	Sep-20	Sep-20	1 Months										
	<b>Maximum Potential Cost \$ 14,737,902</b>		CPFA Signed		Mar-17		\$2,281,724									
	<b>Current Project Phase</b> ■ Final Completion		Design/Const'n Doc'n	Apr-17	May-18	13 Months										
	<b>Final Total Project Cost \$ 14,737,902</b>		Permits/Mobiliz'n	Jun-18	Jun-18	1 Months										
	<b>Project Management Fees \$ 90,693</b>		Construction	Jul-18	Aug-20	26 Months										
			Occupancy	Aug-20	Aug-20	1 Months										
			Post-Occupancy	Oct-20	Dec-20	2 Months										
			Final Completion	Dec-20	Jan-21	1 Months										
	<b>BOYD SECONDARY</b>	<b>Seismic Upgrade/Partial Replacement</b>		CPFA Signed	Oct-17	Mar-18										
<b>BUDGET</b> 800S		Design/Const'n Doc'n	Apr-18	Mar-19	11 Months	\$2,268,163										
Total Project Budget \$ 8,415,180		Permits/Mobiliz'n	May-19	May-19	0 Months											
Total Reserve Items 2,268,163		Construction	Jun-19	Oct-20	16 Months											
Restricted Capital -		Occupancy	Nov-20	Dec-20	1 Months											
<b>Maximum Potential Cost \$ 10,683,343</b>		Post-Occupancy	Dec-20	Dec-20	0 Months											
<b>Current Project Phase</b> ■ Final Completion		Final Completion	Jan-21	Jan-21	0 Months											
<b>Final Total Project Cost \$ 9,640,405</b>		CPFA Signed	Oct-17	Oct-17		\$1,225,225										
<b>Project Management Fees \$ 261,480</b>		Design/Const'n Doc'n	Feb-18	Dec-18	11 Months											
		Permits/Mobiliz'n	Dec-18	Feb-19	3 Months											
		Construction	Mar-19	Aug-20	18 Months											
		Occupancy	Aug-20	Aug-20	1 Months											
		Post-Occupancy	Sep-20	Nov-20	3 Months											
		Final Completion	Nov-20	Dec-20	1 Months											
<b>TAIT ELEMENTARY</b>		<b>Seismic Upgrade</b>		CPFA Signed	Jun-18	Jul-18										
	<b>BUDGET</b> 40K/350E		Design/Const'n Doc'n	Aug-18	Apr-19	9 Months	\$2,596,696									
	Total Project Budget \$ 4,992,458		Permits/Mobiliz'n	May-19	May-19	1 Months										
	Total Reserve Items 2,596,696		Construction	Jun-19	Aug-20	15 Months										
	Restricted Capital -		Occupancy	Aug-20	Sep-20	0 Months										
	<b>Maximum Potential Cost \$ 7,589,154</b>		Post-Occupancy	Sep-20	Sep-20	0 Months										
	<b>Current Project Phase</b> ■ Final Completion		Final Completion	Sep-20	Sep-20	1 Months										
	<b>Final Total Project Cost \$ 5,842,172</b>		CPFA Signed	Jun-18	Jul-18		\$849,714									
	<b>Project Management Fees \$ 148,624</b>		Design/Const'n Doc'n	Sep-18	Apr-19	8 Months										
			Permits/Mobiliz'n	May-19	May-19	1 Months										
			Construction	Jun-19	Aug-20	15 Months										
			Occupancy	Aug-20	Aug-20	1 Months										
			Post-Occupancy	Sep-20	Nov-20	3 Months										
			Final Completion	Nov-20	Dec-20	1 Months										

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<b>FERRIS ELEMENTARY</b>	<b>Seismic Upgrade</b>		CPFA Signed	Jul-18	Jul-18		\$2,234,555										
	<b>BUDGET</b> <span style="float: right;">60K/600E</span> Total Project Budget \$ 6,257,422 Total Reserve Items 2,234,555 Restricted Capital - <b>Maximum Potential Cost \$ 8,491,978</b>		Design/Const'n Doc'n	Aug-18	May-19	10 Months											
			Permits/Mobiliz'n	Jun-19	Jul-19	1 Months											
			Construction	Jul-19	Sep-20	15 Months											
			Occupancy	Sep-20	Oct-20	1 Months											
			Post-Occupancy	Oct-20	Oct-20	0 Months											
			Final Completion	Oct-20	Oct-20	1 Months											
			<b>Current Project Phase</b> <span style="color: yellow;">■</span> Final Completion <b>Projected Total Project Cost \$ 7,653,624</b>  <b>Project Management Fees \$ 200,752</b>		CPFA Signed	Jul-18	Oct-18		\$1,396,202								
	Design/Const'n Doc'n	Sep-18			May-19	9 Months											
	Permits/Mobiliz'n	Jun-19			Jun-19	1 Months											
	Construction	Jul-19			Aug-20	14 Months											
	Occupancy	Aug-20			Aug-20	1 Months											
	Post-Occupancy	Aug-20			Nov-20	3 Months											
	Final Completion	Nov-20			Dec-20	1 Months											
<b>STEVES ELEMENTARY</b>	<b>Seismic Upgrade/Partial Replacement</b>		CPFA Signed	Nov-18	Dec-18		\$3,352,730										
	<b>BUDGET</b> <span style="float: right;">40K/325E</span> Total Project Budget 9,430,549 Total Reserve Items 3,352,730 Restricted Capital - <b>Maximum Potential Cost 12,783,279</b>		Design/Const'n Doc'n	Jan-19	Oct-19	10 Months											
			Permits/Mobiliz'n	Nov-19	Nov-19	1 Months											
			Construction	Dec-19	Jul-21	20 Months											
			Occupancy	Aug-21	Aug-21	1 Months											
			Post-Occupancy	Aug-21	Aug-21	0 Months											
			Final Completion	Sep-21	Sep-21	1 Months											
			<b>Current Project Phase</b> <span style="color: yellow;">■</span> Final Completion <b>Final Total Project Cost 11,175,948</b>  <b>Project Management Fees 304,556</b>		CPFA Signed	Nov-18	Apr-19		\$1,745,399								
	Design/Const'n Doc'n	Mar-19			Aug-19	6 Months											
	Permits/Mobiliz'n	Sep-19			Oct-19	2 Months											
	Construction	Nov-19			Aug-21	22 Months											
	Occupancy	Aug-21			Aug-21	1 Months											
	Post-Occupancy	Sep-21			Dec-21	4 Months											
	Final Completion	Dec-21			Dec-21	0 Months											
<b>MITCHELL ELEMENTARY</b>	<b>Seismic Upgrade/Partial Replacement</b>		CPFA Signed	Nov-18	Jan-19		\$2,433,145										
	<b>BUDGET</b> <span style="float: right;">40K/425E</span> Total Project Budget 8,977,732 Total Reserve Items 2,433,145 Restricted Capital - <b>Maximum Potential Cost 11,410,877</b>		Design/Const'n Doc'n	Feb-19	Sep-19	8 Months											
			Permits/Mobiliz'n	Oct-19	Oct-19	1 Months											
			Construction	Nov-19	Jun-21	20 Months											
			Occupancy	Jul-21	Jun-21	0 Months											
			Post-Occupancy	Jun-21	Jun-21	0 Months											
			Final Completion	Jul-21	Jul-21	1 Months											
			<b>Current Project Phase</b> <span style="color: yellow;">■</span> Final Completion <b>Final Total Project Cost 11,410,877</b>  <b>Project Management Fees 273,707</b>		CPFA Signed	Dec-18	Apr-19		\$2,433,145								
	Design/Const'n Doc'n	Mar-19			Oct-19	8 Months											
	Permits/Mobiliz'n	Nov-19			Feb-20	4 Months											
	Construction	Mar-20			Aug-21	18 Months											
	Occupancy	Aug-21			Aug-21	1 Months											
	Post-Occupancy	Sep-21			Dec-21	4 Months											
	Final Completion	Dec-21			Dec-21	0 Months											

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<b>TOMSETT ELEMENTARY</b>	<b>Seismic Upgrade/Addition</b>		CPFA Signed	Nov-18	Jun-19										
	<b>BUDGET</b> <span style="float: right;">60K/300E</span>		Design/Const'n Doc'n	Jul-19	Apr-20	10 Months									
	Total Project Budget		2,028,360	Permits/Mobiliz'n	May-20	Jun-20	2 Months								
	Supplemental Items		595,265	Construction	Jul-20	Jan-22	19 Months								
	Economic Adjustment		740,193	Occupancy	Jan-22	Jan-22	0 Months								
	Risk Items		4,347,016	Post-Occupancy	Jan-22	Jan-22	0 Months								
	Restricted Capital		3,667,392	Final Completion	Feb-22	Feb-22	1 Months								
	<b>Maximum Potential Cost</b>		<b>11,378,226</b>												
	<b>Current Project Phase</b> <span style="color: yellow;">■</span> Final Completion			CPFA Signed	Nov-18	Jun-19									
	<b>Final Total Project Cost</b>		<b>9,055,597</b>	Design/Const'n Doc'n	Jul-19	Apr-20	10 Months								
	<b>Project Management Fees</b>		322,775	Permits/Mobiliz'n	May-20	Jun-20	2 Months								
				Construction	Jul-20	Feb-22	20 Months								
				Occupancy	Jun-22	Jun-22	0 Months								
				Post-Occupancy	Jun-22	Aug-22	2 Months								
				Final Completion	Aug-22	Aug-22	0 Months								
<b>MAPLE LANE ELEMENTARY</b>	<b>Seismic Upgrade</b>		CPFA Signed	Dec-19	Dec-19										
	<b>BUDGET</b> <span style="float: right;">20K/225E</span>		Design/Const'n Doc'n	Jan-20	Jun-20	6 Months									
	Total Project Budget		3,276,707	Permits/Mobiliz'n	Jul-20	Aug-20	2 Months								
	Supplemental Items		2,143,196	Construction	Sep-20	Dec-21	16 Months								
	Economic Adjustment		416,745	Occupancy	Dec-21	Dec-21	0 Months								
	Risk Items		899,397	Post-Occupancy	Dec-21	Dec-21	0 Months								
	Restricted Capital		-	Final Completion	Jan-22	Jan-22	1 Months								
	<b>Maximum Potential Cost</b>		<b>6,736,046</b>												
	<b>Current Project Phase</b> <span style="color: yellow;">■</span> Final Completion			CPFA Signed	Feb-20	Feb-20									
	<b>Final Total Project Cost</b>		<b>5,925,840</b>	Design/Const'n Doc'n	Feb-20	Jun-20	5 Months								
	<b>Project Management Fees</b>		275,802	Permits/Mobiliz'n	Jul-20	Aug-20	2 Months								
				Construction	Sep-20	Aug-21	12 Months								
				Occupancy	Sep-21	Sep-21	0 Months								
				Post-Occupancy	Sep-21	Dec-21	4 Months								
				Final Completion	Dec-21	Dec-21	0 Months								
<b>MCKINNEY ELEMENTARY</b>	<b>Seismic Upgrade</b>		CPFA Signed	Dec-19	Dec-19										
	<b>BUDGET</b> <span style="float: right;">20K/375E</span>		Design/Const'n Doc'n	Jan-20	Aug-20	8 Months									
	Total Project Budget		7,753,938	Permits/Mobiliz'n	Sep-20	Oct-20	2 Months								
	Supplemental Items		2,188,192	Construction	Nov-20	Apr-22	18 Months								
	Economic Adjustment		1,055,148	Occupancy	Apr-22	Apr-22	0 Months								
	Risk Items		1,598,871	Post-Occupancy	Apr-22	Apr-22	0 Months								
	Restricted Capital		-	Final Completion	May-22	May-22	1 Months								
	<b>Maximum Potential Cost</b>		<b>12,596,149</b>												
	<b>Current Project Phase</b> <span style="color: yellow;">■</span> Final Completion			CPFA Signed	Feb-20	Feb-20									
	<b>Projected Total Project Cost</b>		<b>10,596,063</b>	Design/Const'n Doc'n	Feb-20	Aug-20	7 Months								
	<b>Project Management Fees</b>		446,120	Permits/Mobiliz'n	Sep-20	Oct-20	2 Months								
				Construction	Nov-20	Jun-22	20 Months								
				Occupancy	Jun-22	Jun-22	0 Months								
				Post-Occupancy	Jun-22	Aug-22	2 Months								
				Final Completion	Aug-22	Aug-22	0 Months								

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<b>WHITESIDE ELEMENTARY</b>	<b>Enhanced Seismic Upgrade</b>		CPFA Signed	Oct-20	Apr-21										
	<b>BUDGET</b> <span style="float: right;">40K/300E</span>		Design/Const'n Doc'n	May-21	Dec-21	8 Months									
	Total Project Budget		6,723,373	Permits/Mobiliz'n	Jan-22	Jan-22	1 Months								
	Supplemental Items		5,284,939	Construction	Feb-22	Mar-23	14 Months								
	Economic Adjustment		951,935	Occupancy	Mar-23	Mar-23	0 Months								
	Risk Items		2,180,740	Post-Occupancy	Mar-23	Apr-23	1 Months								
	Restricted Capital		2,135,877	Final Completion	Apr-23	Apr-23	0 Months								
	<b>Maximum Potential Cost</b>		<b>17,276,864</b>	CPFA Signed	Oct-20	Jan-21									
	<b>Current Project Phase</b> <span style="color: blue;">■</span> Construction			Design/Const'n Doc'n	Feb-21	Sep-21	8 Months								
	<b>Projected Total Project Cost</b>		<b>15,096,124</b>	Permits/Mobiliz'n	Oct-21	Nov-21	2 Months								
	<b>Project Management Fees</b>		598,146	Construction	Dec-21	Jun-23	19 Months								
				Occupancy	Jul-23	Jul-23	0 Months								
				Post-Occupancy	Jul-23	Aug-23	2 Months								
				Final Completion	Sep-23	Sep-23	0 Months								
	<b>BRIDGE ELEMENTARY</b>	<b>Seismic Upgrade</b>		CPFA Signed	Oct-20	Apr-21									
<b>BUDGET</b> <span style="float: right;">40K/300E</span>		Design/Const'n Doc'n	May-21	Dec-21	8 Months										
Total Project Budget		8,773,780	Permits/Mobiliz'n	Jan-22	Jan-22	1 Months									
Supplemental Items		3,890,181	Construction	Jan-22	Jun-23	17 Months									
Economic Adjustment		1,265,039	Occupancy	Jun-23	Jun-23	0 Months									
Risk Items		2,132,529	Post-Occupancy	Jun-23	Jun-23	0 Months									
Restricted Capital		-	Final Completion	Jul-23	Jul-23	1 Months									
<b>Maximum Potential Cost</b>		<b>16,061,529</b>	CPFA Signed	Oct-20	Jan-21										
<b>Current Project Phase</b> <span style="color: blue;">■</span> Construction			Design/Const'n Doc'n	Feb-21	Sep-21	8 Months									
<b>Projected Total Project Cost</b>		<b>13,929,000</b>	Permits/Mobiliz'n	Oct-21	Nov-21	2 Months									
<b>Project Management Fees</b>		629,095	Construction	Dec-21	Jun-23	19 Months									
			Occupancy	Jul-23	Jul-23	0 Months									
			Post-Occupancy	Jul-23	Oct-23	4 Months									
			Final Completion	Oct-23	Nov-23	1 Months									
<b>DEBECK ELEMENTARY</b>		<b>Seismic Upgrade</b>		CPFA Signed	May-22	Dec-22	8 Months								
	<b>BUDGET</b> <span style="float: right;">40K/300E</span>		Design/Const'n Doc'n	Jan-23	Aug-23	8 Months									
	Total Project Budget		13,702,727	Permits/Mobiliz'n	Sep-23	Oct-23	2 Months								
	Supplemental Items		2,792,474	Construction	Nov-23	Jun-25	20 Months								
	Economic Adjustment		1,655,478	Occupancy	Jun-25	Jun-25	0 Months								
	Risk Items		2,592,128	Post-Occupancy	Jun-25	Aug-25	2 Months								
	Restricted Capital		-	Final Completion	Aug-25	Aug-25	0 Months								
	<b>Maximum Potential Cost</b>		<b>20,742,806</b>	CPFA Signed	May-22	Feb-23	10 Months								
	<b>Current Project Phase</b> <span style="color: orange;">■</span> CPFA Signed			Design/Const'n Doc'n			0 Months								
	<b>Projected Total Project Cost</b>		<b>18,150,679</b>	Permits/Mobiliz'n			0 Months								
	<b>Project Management Fees</b>		778,532	Construction			0 Months								
				Occupancy			0 Months								
				Post-Occupancy			0 Months								
				Final Completion			0 Months								

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<b>DIXON ELEMENTARY</b>	<b>Seismic Upgrade</b>		CPFA Signed	May-22	Mar-23	11 Months									
	<b>BUDGET</b> <span style="float: right;">40K/300E</span>		Design/Const'n Doc'n	Apr-23	Nov-23	8 Months									
	Total Project Budget 21,169,390		Permits/Mobiliz'n	Dec-23	Feb-24	3 Months									
	Supplemental Items 3,602,484		Construction	Mar-24	Nov-25	21 Months									
	Economic Adjustment 3,152,249		Occupancy	Nov-25	Nov-25	0 Months									
	Risk Items 3,800,563		Post-Occupancy	Nov-25	Dec-25	1 Months									
	Restricted Capital -		Final Completion	Dec-25	Dec-25	0 Months									
	<b>Maximum Potential Cost 31,724,687</b>		CPFA Signed	May-22											
	Current Project Phase <span style="color: green;">■</span> CFPA Signed		Design/Const'n Doc'n			0 Months									
	Projected Total Project Cost <b>27,924,123</b>		Permits/Mobiliz'n			0 Months									
	Project Management Fees 1,071,604		Construction			0 Months									
			Occupancy			0 Months									
			Post-Occupancy			0 Months									
			Final Completion			0 Months									