

## SD 38 - Richmond Project Schedule Dashboard

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

						June 2022		RPT Established					
			Start of Process	End of Process	Length of Process	Reserve Items	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>COOK ELEMENTARY</b>	<b>Seismic Upgrade/Partial Replacement/Addition</b>		CPFA Signed	Mar-17	Mar-17								
	BUDGET 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								
	Current Project Phase Final Completion		Design/Const'n Doc'n	Apr-17	May-18	13 Months	\$2,281,724						
	Final Total Project Cost \$ 14,737,902		Permits/Mobiliz'n	Jun-18	Jun-18	1 Months							
	Project Management Fees \$ 90,693		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							
BUDGET 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								
Current Project Phase Final Completion		Final Completion	Jan-21	Jan-21	0 Months								
Final Total Project Cost \$ 9,640,405		CPFA Signed	Oct-17	Oct-17		\$1,225,225							
Project Management Fees \$ 261,480		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							
	BUDGET 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							
	Current Project Phase Final Completion		Final Completion	Sep-20	Sep-20	1 Months							
	Final Total Project Cost \$ 5,842,172		CPFA Signed	Jun-18	Jul-18		\$849,714						
	Project Management Fees \$ 148,624		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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**June 2022**

**RPT Established**

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<b>FERRIS ELEMENTARY</b>	<b>Seismic Upgrade</b>		CPFA Signed	Jul-18	Jul-18								
	BUDGET 60K/600E		Design/Const'n Doc'n	Aug-18	May-19	10 Months							
	Total Project Budget \$ 6,257,422		Permits/Mobiliz'n	Jun-19	Jul-19	1 Months							
	Total Reserve Items 2,234,555		Construction	Jul-19	Sep-20	15 Months							
	Restricted Capital -		Occupancy	Sep-20	Oct-20	1 Months							
	<b>Maximum Potential Cost \$ 8,491,978</b>		Post-Occupancy	Oct-20	Oct-20	0 Months							
			Final Completion	Oct-20	Oct-20	1 Months							
	<b>Current Project Phase</b> ■ Final Completion		CPFA Signed	Jul-18	Oct-18								
	<b>Projected Total Project Cost</b> \$ 7,653,624		Design/Const'n Doc'n	Sep-18	May-19	9 Months							
	Project Management Fees \$ 200,752		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								
	BUDGET 40K/325E		Design/Const'n Doc'n	Jan-19	Oct-19	10 Months							
	Total Project Budget 9,430,549		Permits/Mobiliz'n	Nov-19	Nov-19	1 Months							
	Total Reserve Items 3,352,730		Construction	Dec-19	Jul-21	20 Months							
	Restricted Capital -		Occupancy	Aug-21	Aug-21	1 Months							
	<b>Maximum Potential Cost 12,783,279</b>		Post-Occupancy	Aug-21	Aug-21	0 Months							
			Final Completion	Sep-21	Sep-21	1 Months							
	<b>Current Project Phase</b> ■ Post-Occupancy		CPFA Signed	Nov-18	Apr-19								
	<b>Final Total Project Cost 11,175,948</b>		Design/Const'n Doc'n	Mar-19	Aug-19	6 Months							
	Project Management Fees 304,556		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								
	BUDGET 40K/425E		Design/Const'n Doc'n	Feb-19	Sep-19	8 Months							
	Total Project Budget 8,977,732		Permits/Mobiliz'n	Oct-19	Oct-19	1 Months							
	Total Reserve Items 2,433,145		Construction	Nov-19	Jun-21	20 Months							
	Restricted Capital -		Occupancy	Jul-21	Jun-21	0 Months							
	<b>Maximum Potential Cost 11,410,877</b>		Post-Occupancy	Jun-21	Jun-21	0 Months							
			Final Completion	Jul-21	Jul-21	1 Months							
	<b>Current Project Phase</b> ■ Post-Occupancy		CPFA Signed	Dec-18	Apr-19								
	<b>Final Total Project Cost 11,410,877</b>		Design/Const'n Doc'n	Mar-19	Oct-19	8 Months							
	Project Management Fees 273,707		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									
	BUDGET 60K/300E		Design/Const'n Doc'n	Jul-19	Apr-20	10 Months	\$5,682,474							
	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 11,378,226</b>		CPFA Signed	Nov-18	Jun-19		\$3,359,845							
	Current Project Phase Construction		Design/Const'n Doc'n	Jul-19	Apr-20	10 Months								
	Final Total Project Cost 9,055,597		Permits/Mobiliz'n	May-20	Jun-20	2 Months								
	Project Management Fees 322,775		Construction	Jul-20	Feb-22	20 Months								
			Occupancy	Mar-22	Mar-22	0 Months								
			Post-Occupancy	Mar-22	Mar-22	0 Months								
			Final Completion	Mar-22	Mar-22	1 Months								
	<b>MAPLE LANE ELEMENTARY</b>	<b>Seismic Upgrade</b>		CPFA Signed	Dec-19	Dec-19								
BUDGET 20K/225E		Design/Const'n Doc'n	Jan-20	Jun-20	6 Months	\$3,459,339								
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 6,736,046</b>		CPFA Signed	Feb-20	Feb-20		\$2,649,133								
Current Project Phase Post-Occupancy		Design/Const'n Doc'n	Feb-20	Jun-20	5 Months									
Final Total Project Cost 5,925,840		Permits/Mobiliz'n	Jul-20	Aug-20	2 Months									
Project Management Fees 275,802		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								
	BUDGET 20K/375E		Design/Const'n Doc'n	Jan-20	Aug-20	8 Months	\$4,842,211							
	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 12,596,149</b>		CPFA Signed	Feb-20	Feb-20		\$2,842,125							
	Current Project Phase Construction		Design/Const'n Doc'n	Feb-20	Aug-20	7 Months								
	Projected Total Project Cost 10,596,063		Permits/Mobiliz'n	Sep-20	Oct-20	2 Months								
	Project Management Fees 446,120		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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WHITESIDE ELEMENTARY	<b>Enhanced Seismic Upgrade</b>		CPFA Signed	Oct-20	Apr-21	\$8,417,614								
	BUDGET	40K/300E		Design/Const'n Doc'n	May-21		Dec-21	8 Months						
				Permits/Mobiliz'n	Jan-22		Jan-22	1 Months						
				Construction	Feb-22		Mar-23	14 Months						
				Occupancy	Mar-23		Mar-23	0 Months						
				Post-Occupancy	Mar-23		Apr-23	1 Months						
				Final Completion	Apr-23		Apr-23	0 Months						
				<b>Maximum Potential Cost</b>										
BRIDGE ELEMENTARY	<b>Seismic Upgrade</b>		CPFA Signed	Oct-20	Apr-21	\$7,287,749								
	BUDGET	40K/300E		Design/Const'n Doc'n	May-21		Dec-21	8 Months						
				Permits/Mobiliz'n	Jan-22		Jan-22	1 Months						
				Construction	Jan-22		Jun-23	17 Months						
				Occupancy	Jun-23		Jun-23	0 Months						
				Post-Occupancy	Jun-23		Jun-23	0 Months						
				Final Completion	Jul-23		Jul-23	1 Months						
				<b>Maximum Potential Cost</b>										