

SD 38 - Richmond Project Schedule Dashboard

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

			May 2021				RPT Established														
			Start of Process	End of Process	Length of Process	Escalation Costs	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23								
COOK ELEMENTARY	Seismic Upgrade/Partial Replacement/Addition		CPFA Signed	Mar-17	Mar-17		\$842,871														
	BUDGET 80K/475E <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr><td>Total Project Budget</td><td style="text-align: right;">\$ 10,665,623</td></tr> <tr><td>Total Reserve Items</td><td style="text-align: right;">2,281,724</td></tr> <tr><td>Restricted Capital</td><td style="text-align: right;">1,000,000</td></tr> <tr><td>Maximum Potential Cost</td><td style="text-align: right;">\$ 13,947,347</td></tr> </table>		Total Project Budget	\$ 10,665,623	Total Reserve Items	2,281,724		Restricted Capital	1,000,000	Maximum Potential Cost	\$ 13,947,347	Design/Const'n Doc'n	Apr-17	Apr-18	12 Months						
			Total Project Budget	\$ 10,665,623																	
			Total Reserve Items	2,281,724																	
			Restricted Capital	1,000,000																	
			Maximum Potential Cost	\$ 13,947,347																	
			Permits/Tender	May-18	May-18	1 Months															
			Construction	Jul-18	Aug-20	26 Months															
	Occupancy	Aug-20	Aug-20	1 Months																	
	Post-Occupancy	Sep-20	Sep-20	0 Months																	
	Final Completion	Sep-20	Sep-20	1 Months																	
	Current Project Phase Final Completion Projected Total Project Cost \$ 12,947,347 Project Management Fees \$ 90,693		CPFA Signed		Mar-17		\$2,281,724														
			Design/Const'n Doc'n	Apr-17	May-18	13 Months															
			Permits/Mobiliz'n	Jun-18	Jun-18	1 Months															
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																
BOYD SECONDARY	Seismic Upgrade/Partial Replacement		CPFA Signed	Oct-17	Mar-18		\$631,167														
	BUDGET 800S <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr><td>Total Project Budget</td><td style="text-align: right;">\$ 8,415,180</td></tr> <tr><td>Total Reserve Items</td><td style="text-align: right;">2,268,163</td></tr> <tr><td>Restricted Capital</td><td style="text-align: right;">-</td></tr> <tr><td>Maximum Potential Cost</td><td style="text-align: right;">\$ 10,683,343</td></tr> </table>		Total Project Budget	\$ 8,415,180	Total Reserve Items	2,268,163		Restricted Capital	-	Maximum Potential Cost	\$ 10,683,343	Design/Const'n Doc'n	Apr-18	Mar-19	11 Months						
			Total Project Budget	\$ 8,415,180																	
			Total Reserve Items	2,268,163																	
			Restricted Capital	-																	
			Maximum Potential Cost	\$ 10,683,343																	
			Permits/Mobiliz'n	May-19	May-19	0 Months															
			Construction	Jun-19	Oct-20	16 Months															
	Occupancy	Nov-20	Dec-20	1 Months																	
	Post-Occupancy	Dec-20	Dec-20	0 Months																	
	Final Completion	Jan-21	Jan-21	0 Months																	
	Current Project Phase Final Completion Projected Total Project Cost \$ 9,416,262 Project Management Fees \$ 261,480		CPFA Signed	Oct-17	Oct-17		\$1,001,082														
			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	Nov-20	0 Months																
TAIT ELEMENTARY	Seismic Upgrade		CPFA Signed	Jun-18	Jul-18		\$742,944														
	BUDGET 40K/350E <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr><td>Total Project Budget</td><td style="text-align: right;">\$ 4,992,458</td></tr> <tr><td>Total Reserve Items</td><td style="text-align: right;">2,596,696</td></tr> <tr><td>Restricted Capital</td><td style="text-align: right;">-</td></tr> <tr><td>Maximum Potential Cost</td><td style="text-align: right;">\$ 7,589,154</td></tr> </table>		Total Project Budget	\$ 4,992,458	Total Reserve Items	2,596,696		Restricted Capital	-	Maximum Potential Cost	\$ 7,589,154	Design/Const'n Doc'n	Aug-18	Apr-19	9 Months						
			Total Project Budget	\$ 4,992,458																	
			Total Reserve Items	2,596,696																	
			Restricted Capital	-																	
			Maximum Potential Cost	\$ 7,589,154																	
			Permits/Mobiliz'n	May-19	May-19	1 Months															
			Construction	Jun-19	Aug-20	15 Months															
	Occupancy	Aug-20	Sep-20	0 Months																	
	Post-Occupancy	Sep-20	Sep-20	0 Months																	
	Final Completion	Sep-20	Sep-20	1 Months																	
	Current Project Phase Final Completion Projected Total Project Cost \$ 5,842,172 Project Management Fees \$ 148,624		CPFA Signed	Jun-18	Jul-18		\$742,944														
			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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		Start of Process	End of Process	Length of Process	Escalation Costs	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
FERRIS ELEMENTARY	Seismic Upgrade		CPFA Signed	Jul-18	Jul-18	\$963,348								
	BUDGET	60K/600E		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						
				Maximum Potential Cost										
			Current Project Phase	■	Final Completion									
			Projected Total Project Cost			\$								
			Project Management Fees			\$								
				ACTUAL	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								
STEVES ELEMENTARY	Seismic Upgrade/Partial Replacement		CPFA Signed	Nov-18	Dec-18	\$901,586								
	BUDGET	40K/325E		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						
				Maximum Potential Cost			\$							
			Current Project Phase	■	Construction									
			Projected Total Project Cost			\$								
			Project Management Fees			\$								
				ACTUAL	CPFA Signed	Nov-18	Apr-19	\$901,586						
			Design/Const'n Doc'n		Mar-19	Aug-19	6 Months							
			Permits/Mobiliz'n		Sep-19	Oct-19	2 Months							
		Construction	Nov-19		Jun-21	20 Months								
		Occupancy	Jul-21		Jul-21	1 Months								
		Post-Occupancy	Jul-21		Aug-21	1 Months								
		Final Completion	Sep-21		Sep-21	0 Months								
MITCHELL ELEMENTARY	Seismic Upgrade/Partial Replacement		CPFA Signed	Nov-18	Jan-19	\$954,033								
	BUDGET	40K/425E		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						
				Maximum Potential Cost			\$							
			Current Project Phase	■	Construction									
			Projected Total Project Cost			\$								
			Project Management Fees			\$								
				ACTUAL	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		Jul-21	17 Months								
		Occupancy	Aug-21		Aug-21	1 Months								
		Post-Occupancy	Aug-21		Aug-21	0 Months								
		Final Completion	Sep-21		Sep-21	1 Months								

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TOMSETT ELEMENTARY	Seismic Upgrade/Addition		CPFA Signed	Nov-18	Jun-19		\$740,193							
	BUDGET 60K/300E		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								
	Maximum Potential Cost 11,378,226		CPFA Signed	Nov-18	Jun-19		\$2,161,614							
	Total Project Budget 2,028,360		Design/Const'n Doc'n	Jul-19	Apr-20	10 Months								
	Supplemental Items 595,265		Permits/Mobiliz'n	May-20	Jun-20	2 Months								
	Economic Adjustment 740,193		Construction	Jul-20	Jan-22	19 Months								
	Risk Items 4,347,016		Occupancy	Jan-22	Jan-22	0 Months								
	Restricted Capital 3,667,392		Post-Occupancy	Jan-22	Jan-22	0 Months								
	Maximum Potential Cost 11,378,226		Final Completion	Feb-22	Feb-22	1 Months								
Current Project Phase Construction		CPFA Signed	Nov-18	Jun-19										
Projected Total Project Cost 8,452,631		Design/Const'n Doc'n	Jul-19	Apr-20	10 Months									
Project Management Fees 322,775		Permits/Mobiliz'n	May-20	Jun-20	2 Months									
		Construction	Jul-20	Jan-22	19 Months									
		Occupancy	Jan-22	Jan-22	0 Months									
		Post-Occupancy	Jan-22	Jan-22	0 Months									
		Final Completion	Feb-22	Feb-22	1 Months									
MAPLE LANE ELEMENTARY	Seismic Upgrade		CPFA Signed	Dec-19	Dec-19		\$416,745							
	BUDGET 20K/225E		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								
	Maximum Potential Cost 6,736,046		CPFA Signed	Feb-20	Feb-20		\$505,936							
	Total Project Budget 3,276,707		Design/Const'n Doc'n	Feb-20	Jun-20	5 Months								
	Supplemental Items 2,143,196		Permits/Mobiliz'n	Jul-20	Aug-20	2 Months								
	Economic Adjustment 416,745		Construction	Sep-20	Dec-21	16 Months								
	Risk Items 899,397		Occupancy	Dec-21	Dec-21	0 Months								
	Restricted Capital -		Post-Occupancy	Dec-21	Dec-21	0 Months								
	Maximum Potential Cost 6,736,046		Final Completion	Jan-22	Jan-22	1 Months								
Current Project Phase Construction		CPFA Signed	Feb-20	Feb-20										
Projected Total Project Cost 5,925,839		Design/Const'n Doc'n	Feb-20	Jun-20	5 Months									
Project Management Fees 275,802		Permits/Mobiliz'n	Jul-20	Aug-20	2 Months									
		Construction	Sep-20	Dec-21	16 Months									
		Occupancy	Dec-21	Dec-21	0 Months									
		Post-Occupancy	Dec-21	Dec-21	0 Months									
		Final Completion	Jan-22	Jan-22	1 Months									
MCKINNEY ELEMENTARY	Seismic Upgrade		CPFA Signed	Dec-19	Dec-19		\$1,055,148							
	BUDGET 20K/375E		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								
	Maximum Potential Cost 12,596,149		CPFA Signed	Feb-20	Feb-20		\$653,933							
	Total Project Budget 7,753,938		Design/Const'n Doc'n	Feb-20	Aug-20	7 Months								
	Supplemental Items 2,188,192		Permits/Mobiliz'n	Sep-20	Oct-20	2 Months								
	Economic Adjustment 1,055,148		Construction	Nov-20	Apr-22	18 Months								
	Risk Items 1,598,871		Occupancy	Apr-22	Apr-22	0 Months								
	Restricted Capital -		Post-Occupancy	Apr-22	Apr-22	0 Months								
	Maximum Potential Cost 12,596,149		Final Completion	May-22	May-22	1 Months								
Current Project Phase Construction		CPFA Signed	Feb-20	Feb-20										
Projected Total Project Cost 10,997,278		Design/Const'n Doc'n	Feb-20	Aug-20	7 Months									
Project Management Fees 446,120		Permits/Mobiliz'n	Sep-20	Oct-20	2 Months									
		Construction	Nov-20	Apr-22	18 Months									
		Occupancy	Apr-22	Apr-22	0 Months									
		Post-Occupancy	Apr-22	Apr-22	0 Months									
		Final Completion	May-22	May-22	1 Months									

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					May 2021		RPT Established																																	
		Start of Process	End of Process	Length of Process	Escalation Costs	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23																												
WHITESIDE ELEMENTARY	Enhanced Seismic Upgrade		CPFA Signed	Oct-20	Apr-21	\$951,935																																		
	BUDGET 40K/300E <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Total Project Budget</td><td style="text-align: right;">6,723,373</td></tr> <tr><td>Supplemental Items</td><td style="text-align: right;">5,284,939</td></tr> <tr><td>Economic Adjustment</td><td style="text-align: right;">951,935</td></tr> <tr><td>Risk Items</td><td style="text-align: right;">2,180,740</td></tr> <tr><td>Restricted Capital</td><td style="text-align: right;">2,135,877</td></tr> <tr><td>Maximum Potential Cost</td><td style="text-align: right;">17,276,864</td></tr> </table>		Total Project Budget	6,723,373	Supplemental Items		5,284,939	Economic Adjustment	951,935	Risk Items	2,180,740	Restricted Capital	2,135,877	Maximum Potential Cost	17,276,864	Design/Const'n Doc'n	May-21	Dec-21	8 Months																					
			Total Project Budget	6,723,373																																				
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	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																																				
	ACTUAL <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>CPFA Signed</td><td style="text-align: right;">Oct-20</td><td style="text-align: right;">Jan-21</td><td></td></tr> <tr><td>Design/Const'n Doc'n</td><td style="text-align: right;">Feb-21</td><td style="text-align: right;">Sep-21</td><td>8 Months</td></tr> <tr><td>Permits/Mobiliz'n</td><td style="text-align: right;">Oct-21</td><td style="text-align: right;">Nov-21</td><td>2 Months</td></tr> <tr><td>Construction</td><td style="text-align: right;">Dec-21</td><td style="text-align: right;">Jan-23</td><td>14 Months</td></tr> <tr><td>Occupancy</td><td style="text-align: right;">Feb-23</td><td style="text-align: right;">Feb-23</td><td>0 Months</td></tr> <tr><td>Post-Occupancy</td><td style="text-align: right;">Feb-23</td><td style="text-align: right;">Feb-23</td><td>1 Months</td></tr> <tr><td>Final Completion</td><td style="text-align: right;">Mar-23</td><td style="text-align: right;">Mar-23</td><td>0 Months</td></tr> </table>		CPFA Signed	Oct-20	Jan-21		Design/Const'n Doc'n	Feb-21	Sep-21	8 Months	Permits/Mobiliz'n	Oct-21	Nov-21	2 Months	Construction	Dec-21	Jan-23	14 Months	Occupancy	Feb-23	Feb-23	0 Months	Post-Occupancy	Feb-23	Feb-23	1 Months	Final Completion	Mar-23	Mar-23	0 Months	CPFA Signed	Oct-20	Jan-21	\$0						
			CPFA Signed	Oct-20	Jan-21																																			
Design/Const'n Doc'n			Feb-21	Sep-21	8 Months																																			
Permits/Mobiliz'n			Oct-21	Nov-21	2 Months																																			
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Current Project Phase ■ Design/Const'n Doc'n Projected Total Project Cost 15,096,124 Project Management Fees 598,146																																								
BRIDGE ELEMENTARY	Seismic Upgrade		CPFA Signed	Oct-20	Apr-21	\$1,265,039																																		
	BUDGET 40K/300E <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Total Project Budget</td><td style="text-align: right;">8,773,780</td></tr> <tr><td>Supplemental Items</td><td style="text-align: right;">3,890,181</td></tr> <tr><td>Economic Adjustment</td><td style="text-align: right;">1,265,039</td></tr> <tr><td>Risk Items</td><td style="text-align: right;">2,132,529</td></tr> <tr><td>Restricted Capital</td><td style="text-align: right;">-</td></tr> <tr><td>Maximum Potential Cost</td><td style="text-align: right;">16,061,529</td></tr> </table>		Total Project Budget	8,773,780	Supplemental Items		3,890,181	Economic Adjustment	1,265,039	Risk Items	2,132,529	Restricted Capital	-	Maximum Potential Cost	16,061,529	Design/Const'n Doc'n	May-21	Dec-21	8 Months																					
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	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																																				
	ACTUAL <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>CPFA Signed</td><td style="text-align: right;">Oct-20</td><td style="text-align: right;">Jan-21</td><td></td></tr> <tr><td>Design/Const'n Doc'n</td><td style="text-align: right;">Feb-21</td><td style="text-align: right;">Sep-21</td><td>8 Months</td></tr> <tr><td>Permits/Mobiliz'n</td><td style="text-align: right;">Oct-21</td><td style="text-align: right;">Nov-21</td><td>2 Months</td></tr> <tr><td>Construction</td><td style="text-align: right;">Dec-21</td><td style="text-align: right;">Apr-23</td><td>17 Months</td></tr> <tr><td>Occupancy</td><td style="text-align: right;">May-23</td><td style="text-align: right;">May-23</td><td>0 Months</td></tr> <tr><td>Post-Occupancy</td><td style="text-align: right;">May-23</td><td style="text-align: right;">May-23</td><td>1 Months</td></tr> <tr><td>Final Completion</td><td style="text-align: right;">Jun-23</td><td style="text-align: right;">Jun-23</td><td>0 Months</td></tr> </table>		CPFA Signed	Oct-20	Jan-21		Design/Const'n Doc'n	Feb-21	Sep-21	8 Months	Permits/Mobiliz'n	Oct-21	Nov-21	2 Months	Construction	Dec-21	Apr-23	17 Months	Occupancy	May-23	May-23	0 Months	Post-Occupancy	May-23	May-23	1 Months	Final Completion	Jun-23	Jun-23	0 Months	CPFA Signed	Oct-20	Jan-21	\$0						
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