

## SD 38 - Richmond Project Schedule Dashboard

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

		December 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										
<b>COOK ELEMENTARY</b>	<b>Seismic Upgrade/Partial Replacement/Addition</b>		CPFA Signed	Mar-17	Mar-17	\$842,871																
	<b>BUDGET</b> 80K/475E <table border="1" style="width: 100%; border-collapse: collapse;"> <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><b>Maximum Potential Cost</b></td><td style="text-align: right;"><b>\$ 13,947,347</b></td></tr> </table>		Total Project Budget	\$ 10,665,623	Total Reserve Items		2,281,724	Restricted Capital	1,000,000	<b>Maximum Potential Cost</b>	<b>\$ 13,947,347</b>	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																		
			<b>Maximum Potential Cost</b>	<b>\$ 13,947,347</b>																		
			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																		
	<b>Current Project Phase</b> <span style="color: orange;">■</span> Final Completion <b>Projected Total Project Cost</b> \$ <b>12,947,347</b>  <b>Project Management Fees</b> \$ 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																	
<b>BOYD SECONDARY</b>	<b>Seismic Upgrade/Partial Replacement</b>		CPFA Signed	Oct-17	Mar-18	\$631,167																
	<b>BUDGET</b> 800S <table border="1" style="width: 100%; border-collapse: collapse;"> <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><b>Maximum Potential Cost</b></td><td style="text-align: right;"><b>\$ 10,683,343</b></td></tr> </table>		Total Project Budget	\$ 8,415,180	Total Reserve Items		2,268,163	Restricted Capital	-	<b>Maximum Potential Cost</b>	<b>\$ 10,683,343</b>	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	-																		
			<b>Maximum Potential Cost</b>	<b>\$ 10,683,343</b>																		
			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																		
	<b>Current Project Phase</b> <span style="color: orange;">■</span> Final Completion <b>Projected Total Project Cost</b> \$ <b>9,416,262</b>  <b>Project Management Fees</b> \$ 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	Dec-20	1 Months																	
<b>TAIT ELEMENTARY</b>	<b>Seismic Upgrade</b>		CPFA Signed	Jun-18	Jul-18	\$742,944																
	<b>BUDGET</b> 40K/350E <table border="1" style="width: 100%; border-collapse: collapse;"> <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><b>Maximum Potential Cost</b></td><td style="text-align: right;"><b>\$ 7,589,154</b></td></tr> </table>		Total Project Budget	\$ 4,992,458	Total Reserve Items		2,596,696	Restricted Capital	-	<b>Maximum Potential Cost</b>	<b>\$ 7,589,154</b>	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	-																		
			<b>Maximum Potential Cost</b>	<b>\$ 7,589,154</b>																		
			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																		
	<b>Current Project Phase</b> <span style="color: orange;">■</span> Final Completion <b>Projected Total Project Cost</b> \$ <b>5,842,172</b>  <b>Project Management Fees</b> \$ 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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FERRIS ELEMENTARY	<b>Seismic Upgrade</b>		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								
			<b>Total Project Budget</b>	<b>\$ 6,257,422</b>											
	<b>Total Reserve Items</b>	<b>2,234,555</b>													
	<b>Restricted Capital</b>	<b>-</b>													
	<b>Maximum Potential Cost</b>	<b>\$ 8,491,978</b>													
	ACTUAL	<b>Current Project Phase</b>	■ Final Completion												
		<b>Projected Total Project Cost</b>	<b>\$ 7,653,625</b>												
		<b>Project Management Fees</b>	<b>\$ 200,752</b>												
STEVES ELEMENTARY		<b>Seismic Upgrade/Partial Replacement</b>		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									
	<b>Total Project Budget</b>			<b>9,430,549</b>											
	<b>Total Reserve Items</b>	<b>3,352,730</b>													
	<b>Restricted Capital</b>	<b>-</b>													
	<b>Maximum Potential Cost</b>	<b>12,783,279</b>													
	ACTUAL	<b>Current Project Phase</b>	■ Post-Occupancy												
		<b>Projected Total Project Cost</b>	<b>11,175,951</b>												
		<b>Project Management Fees</b>	<b>304,556</b>												
MITCHELL ELEMENTARY		<b>Seismic Upgrade/Partial Replacement</b>		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									
	<b>Total Project Budget</b>			<b>8,977,732</b>											
	<b>Total Reserve Items</b>	<b>2,433,145</b>													
	<b>Restricted Capital</b>	<b>-</b>													
	<b>Maximum Potential Cost</b>	<b>11,410,877</b>													
	ACTUAL	<b>Current Project Phase</b>	■ Post-Occupancy												
		<b>Projected Total Project Cost</b>	<b>11,410,877</b>												
		<b>Project Management Fees</b>	<b>273,707</b>												
						<b>\$2,433,145</b>									

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		December 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	
<b>TOMSETT ELEMENTARY</b>	<b>Seismic Upgrade/Addition</b>												
	<b>BUDGET</b>	60K/300E											
	Total Project Budget	2,028,360											
	Supplemental Items	595,265											
	Economic Adjustment	740,193											
	Risk Items	4,347,016											
	Restricted Capital	3,667,392											
	<b>Maximum Potential Cost</b>	<b>11,378,226</b>											
	<b>Current Project Phase</b>	Construction											
	<b>Projected Total Project Cost</b>	<b>8,622,731</b>											
	<b>Project Management Fees</b>	322,775											
			CPFA Signed	Nov-18	Jun-19								
			Design/Const'n Doc'n	Jul-19	Apr-20	10 Months							
			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								
		CPFA Signed	Nov-18	Jun-19									
		Design/Const'n Doc'n	Jul-19	Apr-20	10 Months								
		Permits/Mobiliz'n	May-20	Jun-20	2 Months								
		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>												
	<b>BUDGET</b>	20K/225E											
	Total Project Budget	3,276,707											
	Supplemental Items	2,143,196											
	Economic Adjustment	416,745											
	Risk Items	899,397											
	Restricted Capital	-											
	<b>Maximum Potential Cost</b>	<b>6,736,046</b>											
	<b>Current Project Phase</b>	Post-Occupancy											
	<b>Projected Total Project Cost</b>	<b>5,925,839</b>											
	<b>Project Management Fees</b>	275,802											
			CPFA Signed	Dec-19	Dec-19								
			Design/Const'n Doc'n	Jan-20	Jun-20	6 Months							
			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								
		CPFA Signed	Feb-20	Feb-20									
		Design/Const'n Doc'n	Feb-20	Jun-20	5 Months								
		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>												
	<b>BUDGET</b>	20K/375E											
	Total Project Budget	7,753,938											
	Supplemental Items	2,188,192											
	Economic Adjustment	1,055,148											
	Risk Items	1,598,871											
	Restricted Capital	-											
	<b>Maximum Potential Cost</b>	<b>12,596,149</b>											
	<b>Current Project Phase</b>	Construction											
	<b>Projected Total Project Cost</b>	<b>10,997,278</b>											
	<b>Project Management Fees</b>	446,120											
			CPFA Signed	Dec-19	Dec-19								
			Design/Const'n Doc'n	Jan-20	Aug-20	8 Months							
			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								
		CPFA Signed	Feb-20	Feb-20									
		Design/Const'n Doc'n	Feb-20	Aug-20	7 Months								
		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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		December 2021				RPT Established																																								
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<b>WHITESIDE ELEMENTARY</b>	<b>Enhanced Seismic Upgrade</b>		CPFA Signed	Oct-20	Apr-21	\$951,935																																								
	<b>BUDGET</b> <span style="float: right;">40K/300E</span> <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><b>Maximum Potential Cost</b></td><td style="text-align: right;"><b>17,276,864</b></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	<b>Maximum Potential Cost</b>	<b>17,276,864</b>	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	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>ACTUAL</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>CPFA Signed</td><td style="text-align: center;">■</td><td>Oct-20</td><td>Jan-21</td><td></td></tr> <tr><td>Design/Const'n Doc'n</td><td style="text-align: center;">■</td><td>Feb-21</td><td>Sep-21</td><td>8 Months</td></tr> <tr><td>Permits/Mobiliz'n</td><td style="text-align: center;">■</td><td>Oct-21</td><td>Nov-21</td><td>2 Months</td></tr> <tr><td>Construction</td><td style="text-align: center;">■</td><td>Dec-21</td><td>Jan-23</td><td>14 Months</td></tr> <tr><td>Occupancy</td><td style="text-align: center;">■</td><td>Feb-23</td><td>Feb-23</td><td>0 Months</td></tr> <tr><td>Post-Occupancy</td><td style="text-align: center;">■</td><td>Feb-23</td><td>Feb-23</td><td>1 Months</td></tr> <tr><td>Final Completion</td><td style="text-align: center;">■</td><td>Mar-23</td><td>Mar-23</td><td>1 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	1 Months	CPFA Signed	Oct-20	Jan-21						
			CPFA Signed	■	Oct-20	Jan-21																																								
Design/Const'n Doc'n			■	Feb-21	Sep-21	8 Months																																								
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Final Completion	■	Mar-23	Mar-23	1 Months																																										
Design/Const'n Doc'n	Feb-21	Sep-21	8 Months	\$0																																										
Permits/Mobiliz'n	Oct-21	Nov-21	2 Months																																											
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<b>Current Project Phase</b> <span style="float: right;">■ Permits/Mobiliz'n</span> <b>Projected Total Project Cost</b> <span style="float: right;"><b>15,096,124</b></span>  <b>Project Management Fees</b> <span style="float: right;">598,146</span>																																														
<b>BRIDGE ELEMENTARY</b>	<b>Seismic Upgrade</b>		CPFA Signed	Oct-20	Apr-21	\$1,265,039																																								
	<b>BUDGET</b> <span style="float: right;">40K/300E</span> <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: center;">-</td></tr> <tr><td><b>Maximum Potential Cost</b></td><td style="text-align: right;"><b>16,061,529</b></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	-	<b>Maximum Potential Cost</b>	<b>16,061,529</b>	Design/Const'n Doc'n	May-21	Dec-21	8 Months																											
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	Permits/Mobiliz'n	Jan-22	Jan-22	1 Months																																										
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			CPFA Signed	■	Oct-20	Jan-21																																								
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Post-Occupancy			■	Jul-23	Jul-23	0 Months																																								
Final Completion	■	Aug-23	Aug-23	1 Months																																										
Design/Const'n Doc'n	Feb-21	Sep-21	8 Months	\$0																																										
Permits/Mobiliz'n	Oct-21	Nov-21	2 Months																																											
Construction	Dec-21	Jun-23	19 Months																																											
Occupancy	Jul-23	Jul-23	1 Months																																											
Post-Occupancy	Jul-23	Jul-23	0 Months																																											
Final Completion	Aug-23	Aug-23	1 Months																																											
<b>Current Project Phase</b> <span style="float: right;">■ Permits/Mobiliz'n</span> <b>Projected Total Project Cost</b> <span style="float: right;"><b>13,929,000</b></span>  <b>Project Management Fees</b> <span style="float: right;">629,095</span>																																														