



|                              |  |                         |                    |
|------------------------------|--|-------------------------|--------------------|
| <b>PROJECT BUDGET NO:</b>    | <b>1818</b>                                | <b>BSR REPORT DATE:</b> | <b>10/24 BSR</b>   |
| <b>PROJECT NAME:</b>         | <b>Transportation Shops - AC / Cooling</b> | <b>REPORT BY:</b>       | <b>Tom Mullins</b> |
| <b>SCHOOL/SITE LOCATION:</b> | <b>Transportation Center - Main</b>        | <b>FUNDING SOURCE:</b>  | <b>Levy 2018</b>   |

**PROJECT SCOPE DESCRIPTION:**  
Provide air conditioning or some other type of cooling for the Transportation Center shops and parts areas.

**STATISTICS:**

|                                   |                  |
|-----------------------------------|------------------|
| Project Delivery Method:          | Design-Bid Build |
| Project Type:                     | HVAC             |
| G.S.F. of Construction:           | 20,238           |
| MACC (including WSST):            | \$752,555        |
| Contingency Rate:                 | 10.00%           |
| Construction Costs/SF (MACC/GSF): | \$37.19          |
| Project Cost/GSF:                 | \$8.65           |

**PROJECT TEAM:**

|                      |                   |
|----------------------|-------------------|
| ISD Cap Projects PM: | Royce Nourigat    |
| Architect/Designer:  | N/A               |
| Civil Engineer:      | N/A               |
| Structural Engineer: | CPL Inc.          |
| Mechanical Engineer: | Hargis Engineers  |
| Electrical Engineer: | N/A               |
| Other Consultants:   |                   |
| Surveyor:            | N/A               |
| Contractor:          | Apollo Mechanical |

**BUDGET:**

|                                    | As-of:    |            |
|------------------------------------|-----------|------------|
| Original Estimated Project Budget: | 4/19      | \$ 175,000 |
| Estimated Cost to Completion:      | 10/24 BSR | \$ 986,000 |
| Expended To Date:                  | 10/24 BSR | \$ 78,512  |
| Estimated Budget Remaining:        | 10/24 BSR | \$ 907,488 |
| Project Budget Remaining:          | 10/24 BSR | 92.04%     |
| Board Approved Change Orders:      | 10/24 BSR | \$ -       |
| Land Acquisition Cost:             |           | \$ -       |

| SCHEDULE:                 | ORIGINAL ESTIMATED SCHEDULE: |            |          | CURRENT SCHEDULE |            |          | DELTA    |
|---------------------------|------------------------------|------------|----------|------------------|------------|----------|----------|
|                           | ACTIVITY                     | ACTIVITY   | CALENDAR | ACTIVITY         | ACTIVITY   | CALENDAR | CALENDAR |
| ACTIVITY                  | START                        | FINISH     | DAYS     | START            | FINISH     | DAYS     | DAYS     |
| 1. PREDESIGN/PLANNING     | 08/15/23                     | - 01/15/24 | = 154    | 08/15/23         | - 01/15/24 | = 154    | 0        |
| 2. DESIGN                 | 01/15/24                     | - 03/15/24 | = 61     | 01/15/24         | - 05/01/24 | = 61     | 47       |
| 3. PERMITTING             | 03/15/24                     | - 05/15/24 | = 62     | 05/01/24         | - 06/07/24 | = 62     | 23       |
| 4. BIDDING                | 05/15/24                     | - 06/15/24 | = 32     | 06/25/25         | - 07/18/24 | = 32     | 33       |
| 5. NOTICE TO PROCEED      | 07/01/24                     | - 07/01/24 | = 1      | 09/24/24         | - 09/24/24 | = 1      | 85       |
| 6. CONSTRUCTION           | 07/01/24                     | - 11/15/24 | = 138    | 10/11/24         | - 03/28/25 | = 138    | 133      |
| 7. SUBSTANTIAL COMPLETION | 11/15/24                     | - 11/15/24 | = 1      | 03/28/25         | - 03/28/25 | = 1      | 133      |
| 8. PUNCHLIST              | 11/15/24                     | - 12/15/24 | = 31     | 03/28/25         | - 03/28/25 | = 31     | 103      |
| 9. WARRANTY PERIOD        | 11/15/24                     | - 03/15/26 | = 486    | 03/28/25         | - 07/28/26 | = 486    | 135      |

**PROJECT STATUS UPDATE**

11/13/24: Roof curb framing has started in the "shop bays" to allow the new HVAC unit to sit on the roof. The roof curb framing on the roof will start within the next few weeks. HVAC equipment has been ordered.

09/30/24: Contract has been awarded to Apollo Mechanical, submittals are in process.

07/25/24: Bids were received; Capital Projects has recommended the Board issue a Notice of Intent to Award and Notice to Proceed to use the low bidder, Apollo Mechanical, for this project.

06/20/24 - Permit was received, bid advertisement will be published June 25th and bids are due on July 18th.

05/22/24 - Capital Projects is working on bid specifications and plans have been submitted for permit. Targeting early July 2024 for bid advertisement, pending permit issuance.

02/27/24 - System in design and Structural Consultant is evaluating existing building structure for HVAC unit location.

01/25/24 - Preliminary scoping, design, estimating and scheduling is underway.