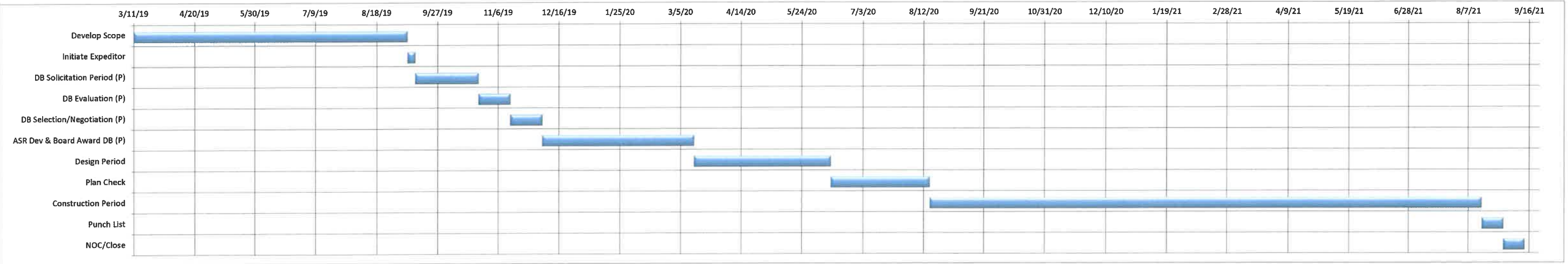


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AE Contracts: \$1,200,000      Construction Contracts: \$26,098,545      Permits & Fees: \$800,000      CAPM: \$100,000      Testing & Inspection: \$100,000      Contingency 0%

Phase	Design-Build Milestones	# Days	Start Date	End Date	FY	Complete	Status	PM	PM Hrs	PM \$	ADMIN	AD Hrs	Ad \$	FO	FO Hrs	FO \$	AE Contracts	Construction	Permits & Fees	CAPM	Testing & Insp	Milestone Cost
Initiation	Develop Scope	180	3/11/2019	9/7/2019	19-20	Yes	On-Time	35%	473	155,039	20%	270	28,350	8%	108	6,480	\$0	\$0	\$0	\$0	\$0	\$189,869
	Initiate Expeditor	5	9/7/2019	9/12/2019	19-20	Yes	On-Time	18%	7	1,139	5%	2	49	0%	0	0	\$0	\$0	\$0	\$0	\$0	\$1,188
Design	DB Solicitation Period (P)	42	9/12/2019	10/24/2019	19-20	Yes	On-Time	15%	47	\$6,645	2%	6	\$66	5%	16	\$591	\$0	\$0	\$0	\$0	\$0	\$7,301
	DB Evaluation (P)	21	10/24/2019	11/14/2019	19-20	Yes	On-Time	15%	24	\$3,322	2%	3	\$33	5%	8	\$295	\$0	\$0	\$0	\$0	\$0	\$3,651
	DB Selection/Negotiation (P)	21	11/14/2019	12/5/2019	19-20	Yes	On-Time	15%	24	\$3,322	2%	3	\$33	0%	0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
	ASR Dev & Board Award DB (P)	100	12/5/2019	3/14/2020	19-20	Yes	On-Time	15%	113	\$15,820	2%	15	\$158	0%	0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,215,978
	Design Period	90	3/14/2020	6/12/2020	19-20	Yes	On-Time	45%	304	\$128,145	20%	135	\$14,175	8%	54	\$3,240	\$0	\$0	\$0	\$0	\$0	\$145,560
	Plan Check	65	6/12/2020	8/16/2020	20-21	No	On-Time	15%	73	\$10,283	0%	0	\$0	8%	39	\$2,340	\$0	\$0	\$800,000	\$0	\$0	\$812,623
Construction	Construction Period	365	8/16/2020	8/16/2021	21-22	No	On-Time	45%	1,232	\$519,697	10%	274	\$14,372	8%	219	\$13,140	\$0	\$26,098,545	\$0	\$100,000	\$100,000	\$26,845,754
Close	Punch List	14	8/16/2021	8/30/2021	21-22	No	On-Time	25%	26	\$6,152	5%	5	\$138	8%	8	\$504	\$0	\$0	\$0	\$0	\$0	\$6,794
Close	NOC/Close	14	8/30/2021	9/13/2021	21-22	No	On-Time	15%	16	\$2,215	5%	5	\$138	5%	5	\$197	\$0	\$0	\$0	\$0	\$0	\$2,550
Totals		917	On-Time						2,337	\$851,780			719	\$57,512	457	\$26,787	\$1,200,000	\$26,098,545	\$800,000	\$100,000	\$100,000	\$29,234,623



Graph Scaling 40      Next Procurement Action Required: No Procurement Action Item Scheduled      #N/A      Next Action Item To Do: (17) Complete Plan Check      12/17/2019

Phase	Days Scheduled		Projected Cost		Days Completed		Projected Expenditures to Date	
Initiation	185	20%	\$191,057	1%	185	100%	\$191,057	100%
Design	339	37%	\$2,188,468	7%	\$274	81%	\$1,375,845	63%
Construction	365	40%	\$26,845,754	92%	0	0%	\$0	0%
Close	28	3%	\$9,344	0%	0	0%	\$0	0%
Total	917	100%	\$29,234,623	100%	459	50%	\$1,566,902	5%



Total Projected Contracts	\$28,298,545
Total Projected Staff	\$936,078
Total Projected Project	\$29,234,623

Projected FY Expenditures	
18-19	\$0
19-20	\$1,566,902
20-21	\$812,623
21-22	\$26,855,098
22-23	\$0

Notes: