

| PROJECT INFORMATION | | PROJECT TEAM | |
|---------------------|------------------|--------------|---------------------------|
| PHASE/STATUS | Design | PROJECT MGR. | Paul Cristilli (Kitchell) |
| PROJECT NUMBER | 9103 | ARCHITECT | Mosher Drew |
| PROJECT BUNDLE | E | CONTRACTOR | Pending Selection |
| PROJECT DELIVERY | Lease-Lease Back | INSPECTOR | Pending Selection |
| SITE LOCATION | Online Map Link | | |

Qtr 1, 2023 | Qtr 2, 2023 | Jan Feb Mar Apr May Jun

PROJECT SCOPE

Oct Nov

Otr 1, 2025 Jan Feb Mar Qtr 2, 2025 Apr May Jun

Security Improvements, Improvement in School Grounds, Accessibility, Shade and Infrastructure Upgrades, Trash Enclosure.

PROJECT FINANCIALS 165,732 COST TO DATE PROGRAM FUND 136,424,117 PROJECT COMMITMENTS 52,272 PROJECT BUDGET 2,273,753 % COMMITTED **REMAINING BUDGET** 2,108,022 MONTHLY/CUMULATIVE COST **BUDGET COMPOSITION** 0.3M 2.5M 0.3M 2.0M 127,445 Monthly Cost 0.2M 1.5M Construction Cumulativ 0.2M 528,236 Other Soft Costs 0.1M 0.1M 1,618,072 Design 0.0M 0.0M Dec-23 Apr-24 Aug-24 Jan-25 Preconstruction Cost Construction Costs ••••• Cumulative Cost **PROJECT SCHEDULE**

Otr 1, 2024 Jan Feb Mar Qtr 2, 2024 Apr N

Otr 3, 2023 | Otr 4, 2023 | Jul Aug Sep Oct Nov Dec

229 days

71 days

42 days

262 days 22 days

Design DSA

Bid/Award

Construction