

PIMA COUNTY

PROJECT DESIGN & CONSTRUCTION

AUG 13 24 PM 02:58 PC CLK OF BD

mm



PIMA COUNTY

PROJECT DESIGN
& CONSTRUCTION

What we do

Where we're going

How we're going to get there

Renovations and Interiors

Pima County Sheriff's Department | Vail Substation
Conversion of warehouse into fully functional office space



New Buildings

Richard Elias - Mission Library

Expansion and Renovation

Project cost: \$10 M

Client: PC Library

North Entrance



Public Works

South Houghton Rd

3 miles of Arterial Roadway Reconstruction

Project Cost: \$35.3M

Client: DOT and Flood Control



Construction Management Services

Office of Medical Examiner

33,000 SF Building

Project Cost :\$45M

Client: OME



Project Services

Library Renewal Fund Summary FY2020 - FY2024 as of 6/28/2024

| Close Class Code | FY | 2020 | 2021 | 2022 | 2023 | 2024 | Grand Total | Revised Budget |
|---|----|------------|--------------|------------|--------------|--------------|--------------|----------------|
| 5 Expenditures | | 0.00 | 24,024.56 | 143,882.76 | 632,187.27 | 495,463.90 | 89,098.86 | |
| 6 Program | | | | | | | | |
| 7 CFM XLEX20 | | | | | | | | 0.00 |
| 8 CFM XLEX21 | | | | | | | | 24,383.07 |
| 9 CFM XLEX22 | | | | | | | | 143,882.76 |
| 10 RFM LBE23 | | | | | | | | 1,127,657.07 |
| 11 RFM LBE24 | | 470,917.40 | 300,479.79 | 108,747.47 | 576,413.10 | 252,801.43 | | 89,059.96 |
| 12 CFM XLIN20 | | | | | | | | 771,397.19 |
| 13 CFM XLIN21 | | | | | | | | 880,188.45 |
| 14 CFM XLIN22 | | | | | | | | 402,972.09 |
| 15 RFM LBN23 | | | | | | | | 1,050,000.00 |
| 16 RFM LBN24 | | | | | | | | 880,188.45 |
| 17 CFM XLPL20 | | | | | | | | 450,000.00 |
| 18 CFM XLPL21 | | | | | | | | 402,972.09 |
| 19 RFM LBP23 | | | | | | | | 50,179.04 |
| 20 RFM LBEV23 | | | | | | | | 38,023.17 |
| 21 RFM LBEV24 | | | | | | | | 876,953.55 |
| 22 Grand Total | | 50,179.04 | 37,308.69 | 714.48 | 853,934.44 | 23,019.11 | 2,114.95 | 215,700.64 |
| 23 Revised Budget Allocations by Project FY Start | | 521,096.44 | 1,133,254.02 | 733,012.78 | 2,146,498.28 | 1,480,177.88 | 6,014,039.40 | 7,447,576.00 |
| 24 | | | | | | | | 1,800,000.00 |
| 25 Exterior | | | | | | | | 3,715,000.00 |
| 26 Interior | | | | | | | | 1,350,000.00 |
| 27 Parking Lots | | | | | | | | 582,576.00 |
| 28 EV | | | | | | | | 498,895.00 |
| 29 | | | | | | | | 84,091.00 |
| 30 | | | | | | | | 1,053,095.00 |
| 31 | | | | | | | | 7,447,576.00 |

Workday Training schedule for Project Managers

| Project Name | Start | End | Days | Time | Location | Trainer | Cost | Status |
|--------------|---------|---------|------|------|----------|---------|------|--------|
| CFM XLEX20 | 7/15/24 | 7/15/24 | | | | | | |
| CFM XLEX21 | 7/15/24 | 7/15/24 | | | | | | |
| CFM XLEX22 | 7/15/24 | 7/15/24 | | | | | | |
| RFM LBE23 | 7/15/24 | 7/15/24 | | | | | | |
| RFM LBE24 | 7/15/24 | 7/15/24 | | | | | | |
| CFM XLIN20 | 7/15/24 | 7/15/24 | | | | | | |
| CFM XLIN21 | 7/15/24 | 7/15/24 | | | | | | |
| CFM XLIN22 | 7/15/24 | 7/15/24 | | | | | | |
| RFM LBN23 | 7/15/24 | 7/15/24 | | | | | | |
| RFM LBN24 | 7/15/24 | 7/15/24 | | | | | | |
| CFM XLPL20 | 7/15/24 | 7/15/24 | | | | | | |
| CFM XLPL21 | 7/15/24 | 7/15/24 | | | | | | |
| RFM LBP23 | 7/15/24 | 7/15/24 | | | | | | |
| RFM LBEV23 | 7/15/24 | 7/15/24 | | | | | | |
| RFM LBEV24 | 7/15/24 | 7/15/24 | | | | | | |

Group Budget Renewal Analysis
Client: Library

Workday Training schedule for Project Managers

| Line | Project Name | Charter Subs. Com. | Current Subs. Comp. | change (mil) | Current % Comp. |
|------|---|--------------------|---------------------|--------------|-----------------|
| 1 | Sept Baseline 5 - Project Name | | | | |
| 2 | CFM XEX20 - PM - Superior Court Tenant Improvements | 5/15/2026 | 7/3/2025 | 0 | 0 |
| 3 | CFM XEX21 - PM - Northwest County Service Center | 7/15/2028 | 7/2/2018 | 0 | 100 |
| 4 | CFM XEX22 - PM - Richard Elias - Mission Library Expansion | 10/50/2023 | 11/30/2021 | 0 | 32 |
| 5 | CFM XEX23 - PM - Downtown Central Plant Chiller & Pump Replace | 6/30/2026 | 6/30/2022 | 0 | 100 |
| 6 | CFM XEX24 - PM - Alhambra Security Facility Cooling Replacement | 6/30/2026 | 6/7/2022 | 0 | 100 |
| 7 | CFM XEX25 - PM - Corbin High Renovation Project | 6/30/2023 | 9/15/2022 | 18 | 60 |
| 8 | CFM XEX26 - PM - Old Tucson Warehouse | 6/30/2024 | 1/27/2023 | 0 | 77 |
| 9 | CFM XEX27 - PM - Adult Detention Center Study | 6/3/2023 | 3/3/2023 | 0 | 0 |
| 10 | CFM XEX28 - PM - Public Works Energy Management System | 6/30/2028 | 6/30/2023 | 0 | 25 |
| 11 | CFM XEX29 - PM - Downtown Central Plant Chiller New Tower | 6/30/2023 | 6/30/2023 | 0 | 56 |
| 12 | CFM XEX30 - PM - Dwell Property Purchase and Improvements | 6/30/2024 | 11/7/2023 | 0 | 100 |
| 13 | CFM XEX31 - PM - Congress Bridge Exterior A/C Unit Upgrades | 4/30/2023 | 12/31/2023 | 0 | 27 |
| 14 | CFM XEX32 - PM - Library Energy Efficient HVAC Replacement - FY2024 | 7/1/2022 | 1/12/2021 | 0 | 53 |
| 15 | CFM XEX33 - PM - Adult Detention Security Replacement | 6/30/2022 | 4/15/2024 | 0 | 75 |
| 16 | CFM XEX34 - PM - Charging Stations - FY2024 | 6/28/2024 | 6/28/2024 | 6 | 0 |
| 17 | CFM XEX35 - PM - Energy Efficient HVAC Replacement - FY2024 | 6/30/2024 | 6/28/2024 | 0 | 0 |
| 18 | CFM XEX36 - PM - Arroyo Campus Building Infrastructure | 6/30/2024 | 6/28/2024 | 0 | 75 |
| 19 | CFM XEX37 - PM - Office of the Medical Examiner - Cost Phase | 3/15/2025 | 9/6/2024 | 0 | 75 |
| 20 | CFM XEX38 - PM - Recorder's Office Space Evaluation and Renovation | 12/31/2024 | 12/31/2024 | 0 | 0 |
| 21 | CFM XEX39 - PM - Kings Service Center - Replace 2 Chillers | 9/1/2024 | 12/31/2024 | 6 | 0 |
| 22 | CFM XEX40 - PM - Northwest County Service Center - Cost Phase | 9/1/2024 | 9/28/2025 | 120 | 25 |
| 23 | CFM XEX41 - PM - 139th Congress Electrical Switchgear | 6/30/2025 | 6/30/2025 | 0 | 0 |
| 24 | CFM XEX42 - PM - Mission Library Expansion and Renovation | 1/15/2026 | 1/20/2026 | 0 | 0 |
| 25 | CFM XEX43 - PM - Health Exam Station Renovation | 12/15/2026 | 6/30/2026 | 0 | 37 |
| 26 | | | | | |
| 27 | CFM XEX44 - PM - Avondale Fuel Island | 6/30/2022 | 9/3/2025 | 33 | 38 |

Schedule Status of CIP



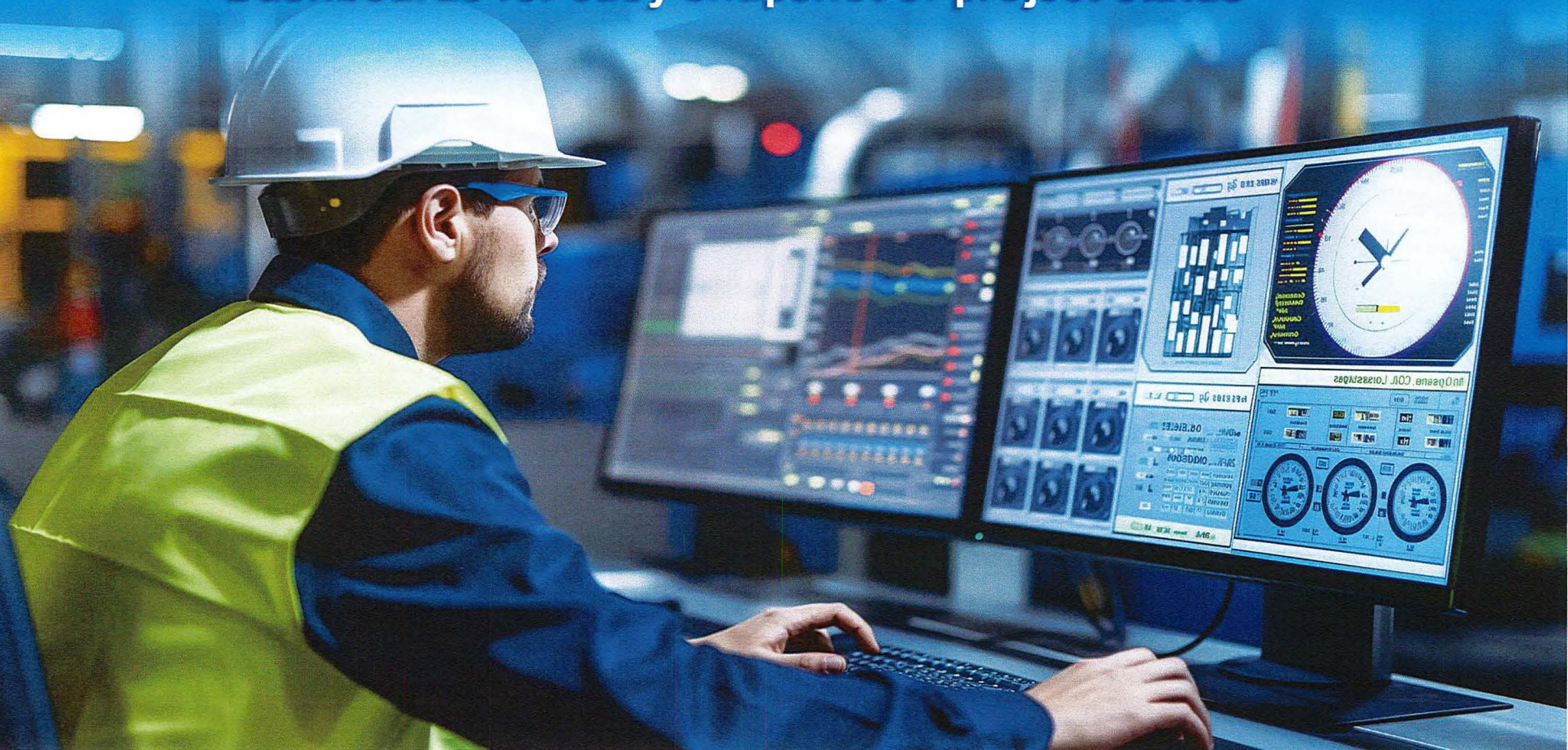


Where are we going?

Increase transparency and accountability

How are we getting there

Dashboards for easy snapshot of project status





PIMA COUNTY

Thank you!