

**Dillard Elementary School**



Address: 2330 NW 12 COURT, FORT LAUDERDALE 33311  
 Location Num: 0271  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$4,316,221  
 Total Facilities Budget (Sum of Projects): \$4,093,371

**PRIMARY RENOVATIONS P.001915 Dillard ES - SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**



**PROJECT UPDATE**

Roofing work is 100% complete. A set of (4) Fan Coil Units replacements are ongoing. Replacement of AHU 6 began and is ongoing.

**PROJECT SCOPE**

Re-roofing: Buildings 1, 3, 4, 5, & 9 Window replacements (2) HVAC Improvements - Replacements of all classroom FCUs and all AHUs

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$175,000	\$132,208	\$42,792
Construction	\$2,754,174	\$1,351,874	\$1,402,300
Direct Purchase	\$576,132	\$555,794	\$20,338
Construction Mgmt	\$399,500	\$399,500	\$0
Contingency	\$183,565		\$183,565
Consultants	\$5,000	\$3,666	\$1,334
<b>Project Total:</b>	<b>\$4,093,371</b>	<b>\$2,443,042</b>	<b>\$1,650,329</b>

**FLAG:**

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

**SCHOOL CHOICE ENHANCEMENT (SCEP)**

**CURRENT PHASE**

COMPLETE

**DELIVERED**

Outdoor mats, Classroom rugs, Flat screen TVs, Window wraps, Custodial equipment, Two-way radios, Golf cart accessories, Stage curtains, Media center furniture, TV, Window wraps, Golf Cart, Blinds, Classroom Carpets. Pressure Washer, Handheld Blower

**BUDGET**

\$100,000

**MUSIC**

**SCOPE**

COMPLETE 277 Instruments Delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 32 Items Delivered

**TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR**



**HIGH:**

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

**MEDIUM:**

An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.

**LOW:**

A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.