

**Forest Hills Elementary School**



Address: 3100 NW 85 AVENUE, CORAL SPRINGS 33065  
 Location Num: 2631  
 Board District: 4  
 Board Member: Lori Alhadeff  
 ADEFP Budget: \$4,544,826  
 Total Facilities Budget (Sum of Projects): \$6,819,830

**PRIMARY RENOVATIONS P.001926 Forest Hills ES - SMART Program Renovations**

**CURRENT PHASE**

9-Closed

**RISK LEVEL**

No Risk

**PROJECT UPDATE**

**PROJECT SCOPE**

Bldg 1: - Interior Finishes and Improvements - Media Center Improvements Fire Alarm: Scope moved to a new project. Roofing: Scope moved to a new project.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$163,517	\$163,517	\$0
Construction	\$678,948	\$678,948	\$0
FF&E and Technology	\$9,395	\$9,395	\$0
Direct Purchase	\$39,377	\$39,377	\$0
Construction Mgmt	\$454,434	\$454,434	\$0
Contingency	\$169,414		\$169,414
Consultants	\$23,742	\$23,742	\$0
<b>Project Total:</b>	<b>\$1,538,827</b>	<b>\$1,369,413</b>	<b>\$169,414</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								
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**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.

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**PRIMARY RENOVATIONS P.000827 Forest Hills ES - HVAC Upgrade/Rplcmnt**

**CURRENT PHASE**

9-Closed

**RISK LEVEL**

No Risk

**PROJECT UPDATE**

**PROJECT SCOPE**

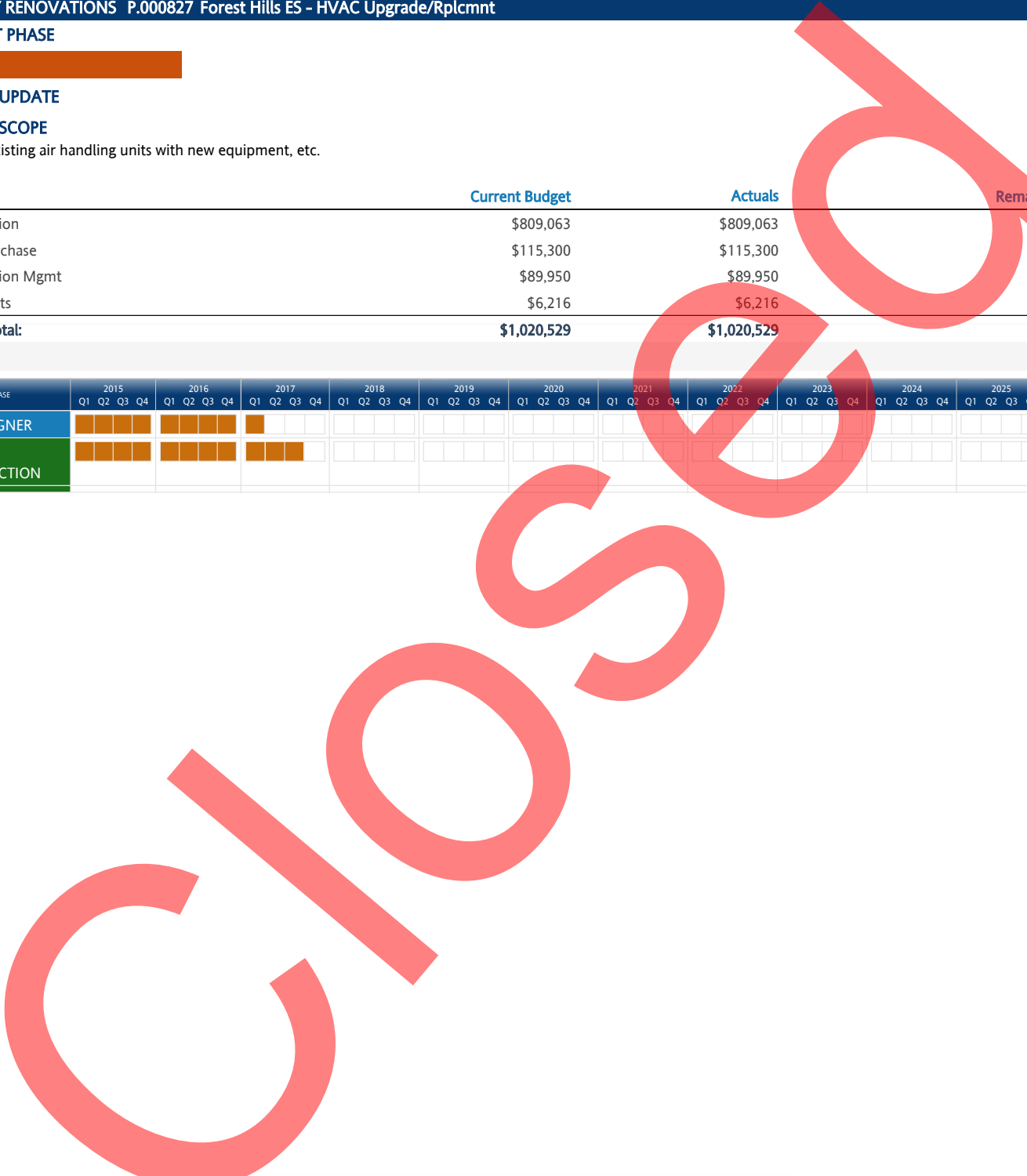
Replace existing air handling units with new equipment, etc.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Construction	\$809,063	\$809,063	\$0
Direct Purchase	\$115,300	\$115,300	\$0
Construction Mgmt	\$89,950	\$89,950	\$0
Consultants	\$6,216	\$6,216	\$0
<b>Project Total:</b>	<b>\$1,020,529</b>	<b>\$1,020,529</b>	<b>\$0</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								
HIRE DESIGNER	■	■	■	■	■	■	■	■	■	■	■	■																																				
ACTIVE CONSTRUCTION	■	■	■	■	■	■	■	■	■	■	■	■																																				



**TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR**



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**PRIMARY RENOVATIONS P.001678 Forest Hills ES - SMART Fire Alarm Replacement**

**CURRENT PHASE**

**5B-Construction**

**RISK LEVEL**

No Risk

**PROJECT UPDATE**

Existing FA demo in progress

**PROJECT SCOPE**

Design, Installation, and Commissioning of a New Fire Alarm System Campus Wide. Work includes a completely new FA installation, commissioning and Demolition and Removal of the Existing Fire Alarm System.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Construction	\$724,000	\$678,098	\$45,902
Construction Mgmt	\$30,000	\$30,000	\$0
Contingency	\$36,200		\$36,200
Consultants	\$29,500	\$29,500	\$0
<b>Project Total:</b>	<b>\$819,700</b>	<b>\$737,598</b>	<b>\$82,102</b>

**FLAG: SCHEDULE, Reason:Owner Delays**

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								
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**PRIMARY RENOVATIONS P.001926-RC1 Forest Hills ES - Roofing Building 1, 3 & 80 - SMART Program**

**CURRENT PHASE**

**6-Substantial Completion**

**RISK LEVEL**

No Risk

**PROJECT UPDATE**

Construction on Bldgs 1, 3, and 80 is complete. The 110B was submitted on 8/7/23 and approved by the Building Dept. on 8/23/23. The 110B was then signed by the Superintendent on 9/13/23. This project can now go to the Closeout Team.

**PROJECT SCOPE**

Roof carve-out - Bldgs. 1, 3 & 80

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Construction	\$2,405,211	\$2,143,721	\$261,490
Direct Purchase	\$1,035,563	\$1,032,372	\$3,191
<b>Project Total:</b>	<b>\$3,440,774</b>	<b>\$3,176,093</b>	<b>\$264,681</b>

**FLAG:**

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	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								
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**SCHOOL CHOICE ENHANCEMENT (SCEP)**

**CURRENT PHASE**

COMPLETE

**DELIVERED**

Digital marquee, Internal Cell Battery, (3) Lenovo laptops

**BUDGET**

\$100,000

**MUSIC**

✓ COMPLETE

**SCOPE**

363 Instruments delivered

**TECHNOLOGY**

✓ COMPLETE

**SCOPE**

58 Items Delivered

**TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR**



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