



MUNICIPAL REPORT

For The Quarter Ending
September 30, 2023 | FY24 Q1



Established 1915

BROWARD
County Public Schools

PREFACE

We are pleased to present the updated Broward County Public Schools (BCPS) **School Spotlight** editions specifically designed for city administrators, city commissioners, council-representatives and Broward County School Board Members.

The School Spotlight is a quarterly report that details the progress of facilities projects at each of the 232 schools participating in the SMART Bond Program. This “City Edition” of The School Spotlight provides a municipal breakdown of all approved renovation projects, projected costs, School Choice Enhancement Program initiatives and other ongoing or scheduled SMART Program projects.

These easy-to-read School Spotlights allow board members and city officials to better follow the progress of the facilities improvements within specific municipalities. The Spotlights will be updated every quarter to help city officials and school board members share timely information with business groups, community organizations, homeowners’ associations and other key constituents as ongoing SMART Program projects continue to progress.

SMART (**S**afety, **M**usic & **A**rt, **A**thletics, **R**enovation and **T**echnology) is the **\$800 million capital improvement** program to upgrade existing school facilities and to purchase new computer technology, athletic equipment and musical instruments to enhance the learning experience of Broward County students.

Blanche Ely High School



Address: 1201 NW 6 AVENUE, POMPANO BEACH 33060
 Location Num: 0361
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$25,890,022
 Total Facilities Budget (Sum of Projects): \$21,735,436

PRIMARY RENOVATIONS P.001646 Blanche Ely HS - SMART GOB Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Contractor is preparing to mobilize and complete the ADA ramp work that is a change order to the project.

PROJECT SCOPE

Re-Roofing Buildings 1, 2, 4, 10, 11, 17, 18, 20, and 21 HVAC Replacement in Buildings 1, 2, 13, 14, 15, and 17 Chilled piping replacement on the south half of the campus Chiller Replacement in Building 4 Electrical Upgrades to support HVAC Replacement ADA Improvements (ADA Lifts at Building 14, ADA Restrooms Building 14), Building 17 Entry Ramp New Concessions area in Building 14 for Basketball Games New Outdoor Dining Area

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,220,332	\$1,154,727	\$65,605
Construction	\$16,737,620	\$15,987,221	\$750,399
FF&E and Technology	\$314,871	\$309,445	\$5,426
Direct Purchase	\$1,550,723	\$1,550,723	\$0
Construction Mgmt	\$1,470,373	\$1,470,373	\$0
Contingency	\$335,975		\$335,975
Consultants	\$105,542	\$105,534	\$8
Project Total:	\$21,735,436	\$20,578,023	\$1,157,413

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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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Media Backdrop, Indoor Tables, Bracket Kits with ActivBoards, Projectors, Tables, Chairs, Science Equipment, Digital Classroom upgrades, Heart Models, Podium, Laptops & Adaptors

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**

COMPLETE **Weight Room**

MUSIC

✓ **SCOPE**

COMPLETE **164 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **1,132 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.

C. Robert Markham Elementary School



Address: 1501 NW 15 AVENUE, POMPANO BEACH 33069
 Location Num: 1671
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$37,364,760
 Total Facilities Budget (Sum of Projects): \$7,913,830

PRIMARY RENOVATIONS P.001920 C. Robert Markham ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Metal gutters and down spouts at walkway canopies is in progress and is 100% complete. Roofing at walkway canopy between Bldg. 3 & 4 and 4 & 5 Light Weight Concrete and Base layer installations has been completed, Final White Cap installations is pending. Final Test & Balance report is in review with the consultant.

PROJECT SCOPE

Aluminum & Concrete Canopy Repairs Double Egress Doors: Buildings 3, 4 & 5 Exterior Window and Glass Block Replacement: Buildings 3, 4, 5 and 7 Exterior Painting: Buildings 6 & 78 HVAC Improvements: Buildings 01, 07, and 08. HVAC Replacements: Buildings 1, 2, 3, 4, 5 & 7 New Fire Alarm System: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 10, 78, 99 & Chiller Yard Reroofing: Buildings 1, 2, 3, 4, 5, 6, 7 & 8 Walk-in Cooler Condenser and Piping Replacements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$761,972	\$717,905	\$44,067
Construction	\$5,026,805	\$3,165,413	\$1,861,392
Direct Purchase	\$922,464	\$863,821	\$58,643
Construction Mgmt	\$949,660	\$949,660	\$0
Contingency	\$202,837		\$202,837
Consultants	\$20,144	\$15,335	\$4,809
Misc Construction	\$14,948		\$14,948
Utilities	\$15,000		\$15,000
Project Total:	\$7,913,830	\$5,712,134	\$2,201,696

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture (student desks, chairs, cafeteria tables, front office furniture) and water bottle filling stations, NVIDIA quadro K4200

BUDGET

\$100,000

MUSIC

SCOPE

✓ COMPLETE 15 Instruments Delivered

TECHNOLOGY

SCOPE

✓ COMPLETE 282 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.

Charles Drew Elementary School



Address: 1000 NW 31 AVENUE, POMPANO BEACH 33060
 Location Num: 3221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,309,980
 Total Facilities Budget (Sum of Projects): \$3,017,000

PRIMARY RENOVATIONS P.001818 Charles Drew ES - SMART Program Renovations

CURRENT PHASE

3-Design

RISK LEVEL

No Risk

PROJECT UPDATE

The Project Manager sent 800 A (requests for estimates) for HVAC work on this project.

PROJECT SCOPE

Replacement of existing HVAC units in Building #1 with (10) AHUs; Building #2 with (5) AHUs, (2) Chillers; (2) Recirc. Pumps, (1) Air Cooled Tower, (4) Elec. Duct Heaters, (9) Exh. Fans, and (8) Ice Storage Tanks; Building #3 with (2) AHUs; Building #4 with (9) FCUs, (9) Elec Duct Heaters; Building #5 with (9) FCUs, (9) Elec Duct Heaters; Building #6 with (6) FCUs, (6) Elec Duct Heaters; Building #8 with (1) AC Wall unit.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$275,694	\$199,323	\$76,371
Construction	\$344,180	\$250	\$343,930
Construction Mgmt	\$565,000	\$565,000	\$0
Contingency	\$144,126		\$144,126
Consultants	\$10,000		\$10,000
Project Total:	\$1,339,000	\$764,573	\$574,427

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								

PRIMARY RENOVATIONS P.001818-FA1 Charles Drew ES - SMART Fire Alarm

CURRENT PHASE

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

The 800A is out for bid with a current BSSC CSPM contractor.

PROJECT SCOPE

Design Build for the replacement of the campus-wide fire alarm system

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,315,000		\$1,315,000
Contingency	\$60,000		\$60,000
Project Total:	\$1,375,000		\$1,375,000

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 CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

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.

Charles Drew Elementary School



Address: 1000 NW 31 AVENUE, POMPANO BEACH 33060
 Location Num: 3221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,309,980
 Total Facilities Budget (Sum of Projects): \$3,017,000

PRIMARY RENOVATIONS P.001818-FSP Charles Drew ES - SMART Fire Sprinklers

CURRENT PHASE

5A-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Preparing the final NTP Package

PROJECT SCOPE

Design Build for fire Sprinklers and water tap if needed for Building #2

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$289,300		\$289,300
Contingency	\$13,700		\$13,700
Project Total:	\$303,000		\$303,000

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Portable PA system, Trash cans, Murals, Two-way radios, (20) Projectors, Golf carts, Cafeteria Sound System, Floor mats, Traffic cones, Stage curtains, Office furniture, Picnic Tables

BUDGET

\$100,000

MUSIC

✓ **SCOPE**

COMPLETE 127 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 277 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.

Charles Drew Family Resource Center



Address: 2600 NW 9TH COURT, POMPANO BEACH 33060
 Location Num: 0301
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,840,000
 Total Facilities Budget (Sum of Projects): \$4,622,000

PRIMARY RENOVATIONS P.001848 Charles Drew Family Resource Center - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

No Risk

PROJECT UPDATE

1. Plumbing final all buildings completed. 2. Roof caps sheets completed. 3. Delivered 11 unit ventilators to staging area.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10 & 13. HVAC Improvements: Buildings 12. Exterior Wall Renovation: Buildings 2, 3, 4, 6, 7 & 8. New Smoke Detectors Interface: Buildings 2 & 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$232,000	\$211,086	\$20,914
Construction	\$2,863,914	\$1,859,555	\$1,004,359
Direct Purchase	\$836,086	\$509,265	\$326,821
Construction Mgmt	\$425,000	\$425,000	\$0
Contingency	\$240,000		\$240,000
Consultants	\$25,000	\$2,685	\$22,315
Project Total:	\$4,622,000	\$3,007,591	\$1,614,409

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Front Office Renovation, Microphones, Office Furniture, Elmo Boards, Speakers, Printers, Outdoor Benches, ThinkPad's, Wall Wraps

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.

Cresthaven Elementary School



Address: 801 NE 25 STREET, POMPANO BEACH 33064
 Location Num: 0901
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,862,121
 Total Facilities Budget (Sum of Projects): \$8,783,680

PRIMARY RENOVATIONS P.001676 Cresthaven ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Schedule of values approved. A preliminary walkthrough held on campus to discuss the phasing of demolition in selected areas for coordination. Contractor to mobilize with project trailer delivery week of 10/2/23.

PROJECT SCOPE

Re-roofing at Buildings 1,2,3,4,5, and 6. Exterior painting at Buildings 1,3,4, and 5. Alum. Covered Walkway Repairs at Buildings 1,5, & 78. ADA Restrooms Improvements at Buildings 1. HVAC Improvements- Components replace at Buildings 1,3,4,5,6 & 78 including (7) AHUs, (25) FCUs, and (3) DX splits.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$368,300	\$264,471	\$103,829
Construction	\$6,718,068	\$5,017	\$6,713,051
Direct Purchase	\$544,026		\$544,026
Construction Mgmt	\$851,875	\$799,241	\$52,634
Contingency	\$266,411		\$266,411
Consultants	\$35,000		\$35,000
Project Total:	\$8,783,680	\$1,068,729	\$7,714,951

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital Marquee, Indoor Furniture, Shade Structure

BUDGET

\$100,000

IN PROGRESS

Shade Structure

MUSIC

✓ **SCOPE**

COMPLETE 536 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 538 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.

Cross Creek School



Address: 1010 NW 31ST AVENUE, POMPANO BEACH 33069
 Location Num: 3222
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$2,161,009
 Total Facilities Budget (Sum of Projects): \$1,921,500

PRIMARY RENOVATIONS P.002081 Cross Creek School - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Fire alarm ongoing through July. Frontier now onsite continuing to pull cables Installation of back boxes and fixtures continues..

PROJECT SCOPE

Exterior Painting (including soffits): Buildings 1, 2, 4, 5, 6, & 7 HVAC Improvements: Buildings 1 (Chiller, Pump, Piping, & HVAC Components) Concrete Pads for Chillers

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$170,000	\$118,391	\$51,609
Construction	\$1,435,000	\$1,370,375	\$64,625
Construction Mgmt	\$225,000	\$225,000	\$0
Contingency	\$82,834		\$82,834
Consultants	\$8,666	\$9,232	(\$566)
Project Total:	\$1,921,500	\$1,722,998	\$198,502

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Media Center Carpet Replacement, Task Stool, ID Machine, Indoor Furniture, Carpet Replacement, Technology Items

BUDGET

\$100,000

IN PROGRESS

Indoor Furniture, Technology Items, Carpet Replacement

MUSIC

✓ **SCOPE**

COMPLETE 286 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 36 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.

Crystal Lake Middle School



Address: 3551 NE 3 AVENUE, POMPANO BEACH 33064
 Location Num: 1871
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,128,321
 Total Facilities Budget (Sum of Projects): \$2,603,321

PRIMARY RENOVATIONS P.000816 Crystal Lake MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

General Contractor (GC) continues to install fire alarm rough throughout building 1 and building 2.

PROJECT SCOPE

Exterior Stucco Replacement - Bldg. 1 & 2. Exterior Painting - Bldg. 1 & 2. Exterior Covered Walkway Repair - new gutter system and downspout (existing ones to be capped). Full Fire Alarm Replacement Media Center Renovation - Bldg. 1 - new carpet, paint, sink/cabinet replacement, eyewash station removal, video equipment relocated. Music Lab Renovation - Bldg. 1 - Sound wall removal, new carpet/tile, ceiling tiles, sink cabinet removal, new door/hardware Art Lab Renovation - Bldg. 1 - Paint, existing FF&E to be removed, tiling under mill work, sliding board, shelving, refinish sink cabinet and cabinets. ADA Improvements - Bldg. 1 Exhaust Fan Replacement (8) Wall Mounted AC Unit Replacements (Rooms 851, 854, 859)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$195,000	\$148,153	\$46,847
Construction	\$1,769,153	\$1,502,625	\$266,528
FF&E and Technology	\$60,725	\$725	\$60,000
Direct Purchase	\$149,293	\$149,293	\$0
Construction Mgmt	\$289,140	\$289,140	\$0
Contingency	\$129,010		\$129,010
Consultants	\$11,000	\$5,031	\$5,969
Project Total:	\$2,603,321	\$2,094,967	\$508,354

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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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Cafeteria Tables, Broadcasting equipment, Front office furniture, Digital marquee, Indoor Furniture

BUDGET

\$100,000

TECHNOLOGY

COMPLETE

SCOPE

366 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.

Cypress Elementary School



Address: 851 SW 3 AVENUE, POMPANO BEACH 33060
 Location Num: 1781
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$4,311,689
 Total Facilities Budget (Sum of Projects): \$3,752,064

PRIMARY RENOVATIONS P.001412 Cypress ES - SMART Building Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.), Fire Sprinklers, Media Center improvements, Replace existing classroom unit ventilators (approximately 42) with new unit ventilators, duct and diffusers, etc., Safety / Security Upgrade

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$277,301	\$277,301	\$0
Construction	\$3,211,655	\$3,207,403	\$4,252
FF&E and Technology	\$11,688	\$11,688	\$0
Construction Mgmt	\$251,420	\$251,420	\$0
Project Total:	\$3,752,064	\$3,747,812	\$4,252

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

Picnic tables, Furniture for student service area, Teacher workroom renovation, Playground PIP, Digital Marquee

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

391 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

693 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.

Cypress Run Education Center



Address: 2800 NW 30TH AVENUE, POMPANO BEACH 33069
 Location Num: 2123
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$229,814
 Total Facilities Budget (Sum of Projects): \$58,814

PRIMARY RENOVATIONS P.002120 Cypress Run Educational Center - SMART HVAC Improvements

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

HVAC Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$44,814	\$44,814	\$0
Construction Mgmt	\$14,000	\$14,000	\$0
Project Total:	\$58,814	\$58,814	\$0

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 CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Staff and Student laptops, TV production, USB drives

BUDGET

\$100,000

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.

Dave Thomas Education Center - East



Address: 180 SW 2ND STREET, POMPANO BEACH 33060
 Location Num: 3651
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$2,876,494
 Total Facilities Budget (Sum of Projects): \$2,619,494

PRIMARY RENOVATIONS P.001972 Dave Thomas Educational Center, East - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Project is in Claims.

PROJECT SCOPE

Building Envelope Building 01 roof replacement and exterior painting HVAC improvements Building 01 replace 12 RTU and dedicated outside air units with corresponding ductwork

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$95,765	\$63,829	\$31,936
Construction	\$2,030,251	\$1,106,834	\$923,417
Direct Purchase	\$217,100	\$217,100	\$0
Construction Mgmt	\$254,278	\$254,278	\$0
Consultants	\$22,100		\$22,100
Project Total:	\$2,619,494	\$1,642,041	\$977,453

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

Lenovo laptops, Digital marquee, Front office furniture

BUDGET

\$100,000

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.

McNab Elementary School



Address: 1350 SE 9 AVENUE, POMPANO BEACH 33060
 Location Num: 0841
 Board District: 3
 Board Member: Sarah Leonardi
 ADEFP Budget: \$3,625,356
 Total Facilities Budget (Sum of Projects): \$3,210,437

PRIMARY RENOVATIONS P.001964 McNab ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Contract work is 100% complete, pending final Building inspection. The only pending final inspection is the Building Final. The Bldg. Dep. would not pass the Building Final without documentation from the EOR that joist reinforcements (depicted on a generic detail) are not required. This needs to be resolved with the Building Department.

PROJECT SCOPE

-Roofing: Building 1, 2, 3, 4, 5, 6, 7, & 9. NTP was 2/11/19.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$223,598	\$197,189	\$26,409
Construction	\$2,455,886	\$2,364,635	\$91,251
Direct Purchase	\$261,309	\$196,000	\$65,309
Construction Mgmt	\$245,351	\$245,351	\$0
Contingency	\$17,737		\$17,737
Consultants	\$6,556	\$678	\$5,878
Project Total:	\$3,210,437	\$3,003,853	\$206,584

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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Playground Upgrades for K-2 & 3-5 Play Areas

BUDGET

\$100,000

MUSIC

✓ **SCOPE**

COMPLETE 459 Instruments delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 203 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.

Norcrest Elementary School



Address: 3951 NE 16 AVENUE, POMPANO BEACH 33064
 Location Num: 0561
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,767,500
 Total Facilities Budget (Sum of Projects): \$3,010,122

PRIMARY RENOVATIONS P.001969 Norcrest ES - SMART Program Renovations

CURRENT PHASE

8-Financial Closeout

RISK LEVEL

No Risk

PROJECT UPDATE

The A/E has confirmed that there are no pending payments. A Closeout Purchase Order was process in e-Builder to closeout all the financial obligations on this project. The final walkthrough was completed in June 2023 all defects was immediately addressed. This project has no remaining documents or processes left.

PROJECT SCOPE

Roofing Buildings 07, 09, 10, & 11 Media Center improvements: Building 06 HVAC improvements AHU 6-5 9-6 11-3 11-4 Building 10 Pumps P-1 P-2, Building 17 Pumps P1 P2 P3 SP1 SP2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$141,470	\$141,470	\$0
Construction	\$2,086,176	\$2,086,176	\$0
FF&E and Technology	\$57,648	\$57,648	\$0
Direct Purchase	\$353,258	\$353,258	\$0
Construction Mgmt	\$371,570	\$350,075	\$21,495
Project Total:	\$3,010,122	\$2,988,627	\$21,495

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

Document Cameras, student laptops, PIP rubber surfacing replacement & two-way radios

BUDGET

\$100,000

MUSIC

✓ **SCOPE**

COMPLETE **788 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **396 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.

Palmview Elementary School



Address: 2601 NE 1 AVENUE, POMPANO BEACH 33064
 Location Num: 1131
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,379,000
 Total Facilities Budget (Sum of Projects): \$3,952,000

PRIMARY RENOVATIONS P.002084 Palmview ES - SMART Program Renovations

CURRENT PHASE

4-Bid & Award

RISK LEVEL

No Risk

PROJECT UPDATE

Structural Issues will be investigated. Scope of Work will be completed as CSMP Projects. Building 2, 3 & 6 Roofing. Building 01 Media Room and Restroom Renovation. Building 1, 2 & 80 HVAC Improvements.

PROJECT SCOPE

Re-roofing: Buildings 2, 3, & 6. Building 1 by others. HVAC Component Replacement: Buildings 1 and 8 and Duct Heaters: Building 2. Test & Balance: Buildings 1, 2, and 80. Media Center Renovations: Building 1. ADA Restrooms Renovation: Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$350,000	\$284,705	\$65,295
Construction	\$1,920,400		\$1,920,400
Construction Mgmt	\$556,400	\$556,400	\$0
Contingency	\$192,200		\$192,200
Consultants	\$10,000	\$5,595	\$4,405
Utilities	\$8,000		\$8,000
Project Total:	\$3,037,000	\$846,700	\$2,190,300

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																																																

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.

Palmview Elementary School



Address: 2601 NE 1 AVENUE, POMPANO BEACH 33064
 Location Num: 1131
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,379,000
 Total Facilities Budget (Sum of Projects): \$3,952,000

PRIMARY RENOVATIONS P.002084-RC1 Palmview ES - SMART Roofing Carve Out

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

- GC is working on the design phase. It is expected that GC to deliver the final design - binders to the Building 1st week of November.

PROJECT SCOPE

This Roof Carve Out project consists of the removal and replacement of the existing roofs on the Buildings # 2, 3 & 6, and related roof top mechanical equipment.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$824,303		\$824,303
Construction Mgmt	\$80,000		\$80,000
Contingency	\$10,697		\$10,697
Project Total:	\$915,000		\$915,000

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 CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Two-way Radios & Licenses, Digital Marquee, Morning Show Equipment, Printers, Technology Accessories, TV, Tilt Mount, Outdoor Furniture, TV Install, Conference Room Furniture, Technology Accessories

BUDGET

\$100,000

IN PROGRESS

Digital Marquee, Morning Show Equipment, Outdoor Furniture, Printers

TECHNOLOGY

✓ COMPLETE

SCOPE

599 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.

Pompano Beach Elementary School



Address: 700 NE 13 AVENUE, POMPANO BEACH 33060
 Location Num: 0751
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,969,551
 Total Facilities Budget (Sum of Projects): \$6,614,551

PRIMARY RENOVATIONS P.001713 Pompano Beach ES - SMART Program Renovations

CURRENT PHASE

8-Financial Closeout

RISK LEVEL

No Risk

PROJECT UPDATE

All financial obligations for the Architect have been approved. Pending an invoice from a vendor consultant which will be submitted in October for processing. Once the invoice is paid this phase will change to close.

PROJECT SCOPE

Re-Roofing: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Interior Finished and Improvements: : Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Fire Alarm System Replacement: : Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 HVAC System Replacement: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Electrical Systems Renovation: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$481,321	\$457,982	\$23,339
Construction	\$4,941,956	\$4,941,956	\$0
Construction Mgmt	\$859,600	\$727,600	\$132,000
Contingency	\$323,030		\$323,030
Consultants	\$8,644	\$1,030	\$7,614
Project Total:	\$6,614,551	\$6,128,568	\$485,983

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

Student laptops, laptop carts, classroom furniture, desks, chairs, bookshelves & tables

BUDGET

\$100,000

MUSIC

✓ **SCOPE**

COMPLETE **367 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **380 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.

Pompano Beach High School



Address: 600 NE 13 AVENUE, POMPANO BEACH 33060
 Location Num: 0185
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,951,000
 Total Facilities Budget (Sum of Projects): \$3,244,960

PRIMARY RENOVATIONS P.002091 Pompano Beach HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Mechanical -Building 15- Finishes are pending around the AC Unit. (Notice to Cure has been submitted) -Exhaust fans are in-progress for Building 5 (Notice to Cure has been submitted) -T&B being executed in Building 10 (Notice to Cure has been submitted) Exterior Renovations -2nd Coat Painting is being executed in Building 10. -All inspections have passed -Building 9 is complete regarding paint Roofing -Building 5 Lightweight concrete is pending. Exhaust Fans adjusted. -Building 17 is descoped and items will be credit back to the Owner/Broward County School District Fire protection -Shop Drawings revise and resubmit. (Notice to Cure has been issued) -Permit for Tie-in is pending. City of Pompano are reviewing documents. Descoping items -PCO#2 has been approved and finished its process on e-builder. New Construction- Building 19 (650 SQ Ft) -CMU block is installed over the new 4" Slab. Finished detail being executed. -Beam Poured (T.O. BEAM EL: +12'-2") - Trusses, Parapet wall and Lightweight are pending.

PROJECT SCOPE

Demolition of Buildings 6,7,13 and 14 Music and Art Rooms Renovation (Scope New Storage Building (650sqft): Building 19. Test & Balance: Buildings 2, 3 and 10 Gasoline Storage Relocation: From Building 10 to 17 Exterior Painting: Building 10. Exterior Door and Hardware Replacement. New Fire Sprinkler System: Building 4 Re-roofing: Building 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$280,000	\$177,036	\$102,964
Construction	\$2,197,410	\$457,532	\$1,739,878
FF&E and Technology	\$274,222	\$36,320	\$237,902
Construction Mgmt	\$357,000	\$357,000	\$0
Contingency	\$108,618		\$108,618
Consultants	\$7,000	\$5,740	\$1,260
Utilities	\$20,710		\$20,710
Project Total:	\$3,244,960	\$1,033,628	\$2,211,332

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

Media Center, Football scoreboard, Aiphone master & sub-master, Aiphone in F270; camera, door strike, Shelf storage, Golf Cart

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**

COMPLETE Track, Weight Room

MUSIC

✓ **SCOPE**

COMPLETE 784 Instruments delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 305 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.

Pompano Beach Middle School



Address: 310 NE 6 STREET, POMPANO BEACH 33060
 Location Num: 0021
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$13,364,155
 Total Facilities Budget (Sum of Projects): \$12,946,975

PRIMARY RENOVATIONS P.001721 Pompano Beach MS - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Contractor is: 1. Finishing fire alarm installation and is testing. 2. Continuing installation of all remaining roofing 3. Modifications to the Boys and Girls Locker Room Restrooms is completing. 4. FA functional testing is in progress 5. T&B is in progress

PROJECT SCOPE

Fire Sprinkler upgrade, Full fire Alarm replacement, Re-Roofing in Buildings 1,2,3,4,5,6,7,10, and all covered walkways. ADA restroom upgrades for Building 1, Media center upgrade, and a full renovation of Building 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$991,701	\$970,840	\$20,861
Construction	\$10,004,592	\$9,584,115	\$420,477
FF&E and Technology	\$170,597	\$170,597	\$0
Direct Purchase	\$634,047	\$564,893	\$69,154
Construction Mgmt	\$1,121,039	\$1,043,423	\$77,616
Consultants	\$24,999	\$21,720	\$3,279
Project Total:	\$12,946,975	\$12,355,588	\$591,387

FLAG: BUDGET, Reason: Budget Adjustment SCHEDULE, Reason:Owner Delays/Contractor Delay

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

Indoor & outdoor furniture, replacement of science tables, replacement of teacher chairs and principal conference room chairs

BUDGET

\$100,000

TECHNOLOGY

SCOPE

COMPLETE 358 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.

Sanders Park Elementary Magnet (f.k.a. Sanders Park Elementary)



Address: 800 NW 16 STREET, POMPANO BEACH 33060
 Location Num: 0891
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$9,740,994
 Total Facilities Budget (Sum of Projects): \$9,435,000

PRIMARY RENOVATIONS P.002132 Sanders Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

FA (fire alarm) replacement in progress. Conduits 100% installed. GC waiting on submittal approval for devices. Submittal in AE court. FS (fire sprinkler) replacement in BLDG 1 is in progress. BLDG 2 is complete. Roofing in progress. GC has agreed to move forward with the removal of LWIC on building one with approved CCD-1.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 7 & 75 Window Replacements: Buildings 1 & 2 Fire Alarm System Replacement Fire Sprinklers Installation: Buildings 1 & 2 HVAC Improvements-Components Replacement: Buildings 1, 2 & 75 Media Center Improvements: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$395,000	\$302,525	\$92,475
Construction	\$6,271,578	\$2,800,022	\$3,471,556
FF&E and Technology	\$62,000		\$62,000
Direct Purchase	\$1,376,422	\$478,195	\$898,227
Construction Mgmt	\$845,500	\$845,500	\$0
Contingency	\$459,500		\$459,500
Consultants	\$15,000	\$10,172	\$4,828
Utilities	\$10,000		\$10,000
Project Total:	\$9,435,000	\$4,436,414	\$4,998,586

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

Teachers' Chairs, Golf Cart, Classroom furniture, Facilities Equipment, Marquee, Front Office Furniture, Window Wraps, Front Office Furniture, Facilities Equipment, Poster Maker, Two-way Radio, Accessories

BUDGET

\$100,000

IN PROGRESS

Murals

MUSIC

✓ **SCOPE**

COMPLETE **37 Instruments Delivered**

TECHNOLOGY

✓ **SCOPE**

COMPLETE **297 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.