

Welleby Elementary School



Address: 3230 NOB HILL ROAD, SUNRISE 33351
 Location Num: 2881
 Board District: 5
 Board Member: Dr. Jeff Holness
 ADEFP Budget: \$5,321,964
 Total Facilities Budget (Sum of Projects): \$4,821,202

PRIMARY RENOVATIONS P.002114-RC1 Welleby ES - Roofing Building 1, 2, 4, 5, 6, & Walkways - SMART Program

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

- The Final Completion phase is in progress.

PROJECT SCOPE

Roofs carve-out, Bldgs. 1, 2, 4, 5, 6, & Walkways and their associated Mechanical Rooftop units.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,394,151	\$1,370,445	\$23,706
Direct Purchase	\$388,894	\$365,438	\$23,456
Project Total:	\$1,783,045	\$1,735,883	\$47,162

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

Lenovo laptops & Earthwalk carts, Morning Show Equipment, Printers

BUDGET

\$100,000

IN PROGRESS

ThinkCenters

MUSIC

✓ **SCOPE**

COMPLETE 259 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 308 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.

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PRIMARY RENOVATIONS P.002114 Welleby ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Contractor continuing fire alarm installation campus wide. at this rate the fire alarm sub-contractor will have the system complete by late October, 2023. Final approval should occur in approximately 30 days after substantial completion. The fire line installation progressed well.

PROJECT SCOPE

Re-roofing at Buildings 1, 2, 3, 4, 5, & 6. Repair Aluminum Covered Walkways Replace Windows: Building 6. Electrical Improvements: Buildings 1, 2, 3, 4, 5, 6, & 85. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers: Buildings 1, and Site HVAC Improvements - Components Replacement: Buildings 1, 2 & 3. and Test & Balance at Buildings 3, 4 & 85.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$269,549	\$224,023	\$45,526
Construction	\$1,918,358	\$1,417,691	\$500,667
Direct Purchase	\$131,643	\$131,406	\$237
Construction Mgmt	\$500,000	\$500,000	\$0
Contingency	\$198,607		\$198,607
Consultants	\$14,000	\$7,337	\$6,663
Utilities	\$6,000		\$6,000
Project Total:	\$3,038,157	\$2,280,457	\$757,700

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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