

Chapel Trail Elementary School



Address: 19595 TAFT STREET, PEMBROKE PINES 33029
 Location Num: 2961
 Board District: 2
 Board Member: Torey Alston
 ADEFP Budget: \$5,144,043
 Total Facilities Budget (Sum of Projects): \$4,538,436

PRIMARY RENOVATIONS P.001732 Chapel Trail ES - SMART Program Renovations

CURRENT PHASE

5B-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

All Scope is completed. Final inspections completed. AE working with GC to obtain 110b.

PROJECT SCOPE

Building Envelope Improvements & HVAC Improvements, Walkway replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$328,444	\$306,702	\$21,742
Construction	\$3,168,724	\$3,122,756	\$45,968
Direct Purchase	\$573,157	\$553,885	\$19,272
Construction Mgmt	\$325,713	\$325,713	\$0
Contingency	\$137,518		\$137,518
Consultants	\$4,880		\$4,880
Project Total:	\$4,538,436	\$4,309,056	\$229,380

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

Student laptops, Stage curtains, Bus loop shade, Shade structure

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 280 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 324 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.