

Coral Glades High School



Address: 2700 SPORTSPLEX DRIVE, CORAL SPRINGS 33065
Location Num: 3861
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$32,085,434
Total Facilities Budget (Sum of Projects): \$6,752,775

PRIMARY RENOVATIONS P.002080 Coral Glades HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

No documents or financial commitments pending for the General Contractor. The Architect submitted extension for contract time this item is pending in owner court. The 110B executed 5/2/2023, the Certificate of Final Inspection (209) was fully executed 10/25/23. The board approved the final contract payment for retainage. The closeout binders are being reviewed by the Architect. This project will not change phase until a decision has been made on the extension for contract time.

PROJECT SCOPE

Re-Roofing: Building 1, 2, & 3 Test and Balancing: Building 1 MEP support for Re-roofing: Buildings 1 & 3. Remove and Reinstall the Existing Lightning Protection System: Buildings 1, 2, & 3 Test and Balancing: Building 4

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$215,000 | \$168,440 | \$46,560 |
| Construction | \$4,281,388 | \$4,256,678 | \$24,710 |
| Direct Purchase | \$1,243,941 | \$1,243,941 | \$0 |
| Construction Mgmt | \$621,000 | \$621,000 | \$0 |
| Contingency | \$371,446 | | \$371,446 |
| Consultants | \$20,000 | \$5,263 | \$14,737 |
| Project Total: | \$6,752,775 | \$6,295,322 | \$457,453 |

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 | Q1 | Q2 | Q3 | Q4 | | | | |
| Project Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Designer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hire Contractor | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Active Construction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction Closeout | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Laptop carts, laptop, Cart cable management, Media Center furniture

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Weight Room

MUSIC

✓ COMPLETE

SCOPE

360 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

829 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.

Coral Park Elementary School



Address: 8401 WESTVIEW DRIVE, CORAL SPRINGS 33067
Location Num: 3041
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$5,312,071
Total Facilities Budget (Sum of Projects): \$1,189,770

PRIMARY RENOVATIONS P.002045 Coral Park ES - SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

PROJECT SCOPE

Re-Roofing Building 12 New Structural Cabling for Rooftop Equipment Exterior Painting: Buildings 2, 3, 6, 9, and 85 Fire protection: Building 4 Flow and tamper switch connection to the existing fire alarm. Exterior hardware in all buildings.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$160,594 | \$160,594 | \$0 |
| Construction | \$846,650 | \$846,650 | \$0 |
| Construction Mgmt | \$169,983 | \$169,983 | \$0 |
| Consultants | \$12,543 | \$12,543 | \$0 |
| Project Total: | \$1,189,770 | \$1,189,770 | \$0 |

| 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 | 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

Classroom chairs, Storefront and Electric strike, Wind screen for the playground, K-2 & 3-5 playground structures, Morning Show Equipment, Indoor Furniture, Adapters

BUDGET

\$100,000

MUSIC

✓
COMPLETE

TECHNOLOGY

✓
COMPLETE

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.

Coral Springs High School



Address: 7201 W SAMPLE ROAD, CORAL SPRINGS 33065
Location Num: 1151
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$15,920,893
Total Facilities Budget (Sum of Projects): \$14,934,868

PRIMARY RENOVATIONS P.001765 Coral Springs HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1. Home economics room 311- Floor tile installation pending manufacturer representative acceptance. final inspections pending. 2. Asbestos abatement completed for restrooms 300A/B

PROJECT SCOPE

Provide additional Sprinkler heads in selected rooms of Building 1. RE-Roofing and related repairs to Buildings 1,2,4, and 10. Painting Exterior Walls on Buildings 2,4,10, and 11 Restroom renovations at 630a & 630b. Renovate STEM Labs and advanced Culinary Kitchen in Building 3. HVAC improvements and Chiller replacements Electrical improvements throughout.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|---------------------|--------------------|
| Design | \$1,005,157 | \$994,108 | \$11,049 |
| Construction | \$9,893,026 | \$8,231,093 | \$1,661,933 |
| FF&E and Technology | \$219,287 | \$183,453 | \$35,834 |
| Direct Purchase | \$2,164,412 | \$2,067,357 | \$97,055 |
| Construction Mgmt | \$1,611,278 | \$1,611,278 | \$0 |
| Consultants | \$38,420 | \$34,842 | \$3,578 |
| Misc Construction | \$3,288 | \$3,288 | \$0 |
| Project Total: | \$14,934,868 | \$13,125,419 | \$1,809,449 |

FLAG: BUDGET, Reason: Budget Adjustment

| 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

ThinkPad's, earth walk carts, printers & projectors

BUDGET

\$100,000

ATHLETICS

✓
COMPLETE

SCOPE

Weight Room

MUSIC

✓
COMPLETE

SCOPE

88 Instruments Delivered

TECHNOLOGY

✓
COMPLETE

SCOPE

659 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.

Coral Springs Middle School



Address: 10300 W WILES ROAD, CORAL SPRINGS 33076
Location Num: 2561
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$21,853,406
Total Facilities Budget (Sum of Projects): \$19,426,965

PRIMARY RENOVATIONS P.001979 Coral Springs MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Work continues in Area 1 (locker room and bathrooms) with the hard ceiling installed along with the light fixtures. Plaster to be applied in shower area. Demo has started in Restrooms 221 & 222. FPL shutdown to replace 400A breaker for chiller was successful. Exterior painting of west and north elevations under way.

PROJECT SCOPE

Re-roofing at Building 1. Re-painting at Buildings 1,3,4,5, and 6. HVAC Improvements- Component Replacement at Buildings 1,4 and 5. Media Center Improvements & ADA Restrooms Renovations at Building 1.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|---------------------|--------------------|
| Design | \$755,000 | \$671,093 | \$83,907 |
| Construction | \$13,043,686 | \$5,795,289 | \$7,248,397 |
| FF&E and Technology | \$66,000 | | \$66,000 |
| Direct Purchase | \$3,007,106 | \$2,156,440 | \$850,666 |
| Construction Mgmt | \$1,572,963 | \$1,572,963 | \$0 |
| Contingency | \$927,801 | | \$927,801 |
| Consultants | \$54,409 | \$44,833 | \$9,576 |
| Project Total: | \$19,426,965 | \$10,240,618 | \$9,186,347 |

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

Recordex, Student laptops, Adapters, carts, Aiphone, Golf cart, Digital marquee, Laptops, Adapters, Printers, Document Cameras

BUDGET

\$100,000

MUSIC

SCOPE

33 Instruments Delivered

TECHNOLOGY

SCOPE

597 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.

Coral Springs Pre-K - 8 (f.k.a. Coral Springs Elementary)



Address: 3601 NW 110 AVENUE, CORAL SPRINGS 33065
Location Num: 2551
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,626,544
Total Facilities Budget (Sum of Projects): \$6,468,320

PRIMARY RENOVATIONS P.001982 Coral Springs Pre K-8 - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

- Media Center, Building 1: all work done, except installation of carpet. Moisture mitigation was done but the carpet can't be installed, and the GC needs to submit another option for review/approval. - New chiller yard: ASI for the new location was reviewed and approved by the Building Department. The GC started the layout in the new location. Density tests were done for the foundation. - Paint: all buildings are painted and inspections passed. - Mechanical Ductwork: (Building 3) work was completed, AHU was energized and classrooms were returned to the school for normal activities. - Approved ASIs: ASI #4 (Breaker size increased), ASI #5 (Relocation of AHU 1-3 to room 153), ASI #6 (New chiller yard location)

PROJECT SCOPE

Building Envelope Improvements- Re-roofing at Buildings 2, 4 & 5. Building Envelope Improvements- Exterior painting at Building 1,3,4,6, & 78. HVAC Improvements at Buildings 1,3,6 & 85. Media Center Improvements at Building 1.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|--------------------|
| Design | \$218,000 | \$152,002 | \$65,998 |
| Construction | \$4,802,819 | \$1,861,035 | \$2,941,784 |
| Direct Purchase | \$354,751 | \$59,149 | \$295,602 |
| Construction Mgmt | \$555,000 | \$555,000 | \$0 |
| Contingency | \$208,769 | | \$208,769 |
| Consultants | \$10,000 | \$7,706 | \$2,294 |
| Project Total: | \$6,149,339 | \$2,634,892 | \$3,514,447 |

FLAG: Project completion is forecasted past 10/31/25

| 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.

Coral Springs Pre-K - 8 (f.k.a. Coral Springs Elementary)



Address: 3601 NW 110 AVENUE, CORAL SPRINGS 33065
Location Num: 2551
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$4,626,544
Total Facilities Budget (Sum of Projects): \$6,468,320

PRIMARY RENOVATIONS P.001982-RC1 Coral Springs Pre K-8 - Roofing Building 2, 4, 5, 78 - SMART Program

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

PROJECT SCOPE

Roofs carve-out, Bldgs. 2, 4, 5, 78 and their associated Mechanical Rooftop units.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|------------------|------------------|
| Construction | \$318,981 | \$318,981 | \$0 |
| Project Total: | \$318,981 | \$318,981 | \$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 | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Color Poster Maker, Chairs, Promethean Boards, Poster Maker, Document Cameras, die Cut Machine, ThinkPads, Laptops, Office Furniture, iPads Mini

BUDGET

\$100,000

IN PROGRESS

Office Furniture

MUSIC

COMPLETE

SCOPE

667 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

194 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.

Country Hills Elementary School



Address: 10550 WESTVIEW DRIVE, CORAL SPRINGS 33076
Location Num: 3111
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$6,508,219
Total Facilities Budget (Sum of Projects): \$5,777,501

PRIMARY RENOVATIONS P.002063 Country Hills ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1) Awaiting ASI submittal for new BLD 3 Air Handler Unit #3. A/E 2) BLD 4 & 5 Exhaust fans replacement in progress. Mechanical, Electrical & Classroom restrooms. 3) BLD 2 AHU 2-3 new unit replacement in progress. Unit installed, new ducting system fabrication in progress 4) Delays in keeping SIS on schedule, multiple days with no work, due to M-Sub lack of manpower & no-shows.

PROJECT SCOPE

Building Envelope Improvements (Roof, Window, Ext Wall, etc.) Fire Sprinklers HVAC Improvements

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$407,000 | \$324,994 | \$82,006 |
| Construction | \$3,829,054 | \$3,631,229 | \$197,825 |
| Direct Purchase | \$694,815 | \$631,078 | \$63,737 |
| Construction Mgmt | \$645,000 | \$645,000 | \$0 |
| Contingency | \$182,546 | | \$182,546 |
| Consultants | \$10,086 | \$9,727 | \$359 |
| Utilities | \$9,000 | | \$9,000 |
| Project Total: | \$5,777,501 | \$5,242,028 | \$535,473 |

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

Motorola Two-way radios, Radio batteries, Tables, Aiphone, Window Wraps, Cafeteria Sound System Marquee, Projector

BUDGET

\$100,000

IN PROGRESS

MUSIC

SCOPE

208 Instruments Delivered

TECHNOLOGY

SCOPE

385 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.

Forest Glen Middle School



Address: 6501 TURTLE RUN BOULEVARD, CORAL SPRINGS 33067
 Location Num: 3051
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$9,790,800
 Total Facilities Budget (Sum of Projects): \$9,047,800

PRIMARY RENOVATIONS P.001865 Forest Glen MS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Test and Balance are ongoing; there is an issue with the sizing of outside air ductwork. The engineer of record is reviewing the issue and will provide recommendations.

PROJECT SCOPE

Campus-Wide HVAC Improvements, Electrical Improvements, Re-roofing, and Exterior Painting

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$425,000 | \$358,646 | \$66,354 |
| Construction | \$5,760,362 | \$5,740,388 | \$19,974 |
| Direct Purchase | \$1,581,417 | \$1,581,417 | \$0 |
| Construction Mgmt | \$1,085,736 | \$1,085,736 | \$0 |
| Contingency | \$185,885 | | \$185,885 |
| Consultants | \$9,400 | | \$9,400 |
| Project Total: | \$9,047,800 | \$8,766,187 | \$281,613 |

FLAG: SCHEDULE, Reason: Owner Delays / AE 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

Murals, computer lab furniture, TV Studio equipment, Library Remodeling & Gym bleachers

BUDGET

\$100,000

TECHNOLOGY

✓ COMPLETE

SCOPE

636 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.

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.000827 Forest Hills ES - HVAC Upgrade/Rplcmnt

CURRENT PHASE

RISK LEVEL

9-Closed

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 |
| Project Total: | \$1,020,529 | \$1,020,529 | \$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 | Q1 | Q2 | Q3 | Q4 | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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.

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.001678 Forest Hills ES - SMART Fire Alarm Replacement

CURRENT PHASE

RISK LEVEL

9-Closed

No Risk

PROJECT UPDATE

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 | \$723,664 | \$336 |
| Construction Mgmt | \$30,000 | \$30,000 | \$0 |
| Contingency | \$36,200 | | \$36,200 |
| Consultants | \$29,500 | \$29,500 | \$0 |
| Project Total: | \$819,700 | \$783,164 | \$36,536 |

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.

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

RISK LEVEL

9-Closed

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 |
| Project Total: | \$1,538,827 | \$1,369,413 | \$169,414 |

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.

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-RC1 Forest Hills ES - Roofing Building 1, 3 & 80 - SMART Program

CURRENT PHASE

RISK LEVEL

8-Financial Closeout

No Risk

PROJECT UPDATE

The roof warranty was requested from the permitted roofer. The return of remaining contingency is pending. The 110B was executed on 8/23/23 & the 209 executed on 10/5/2023. The tax savings credit is in the General Contractor court. This project has been moved to financial closeout. The combined walkthrough was performed 01/25/2024. The closeout documents was requested. The GC was contacted to submit their final invoice this is pending in their court. All

PROJECT SCOPE

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

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Construction | \$2,244,660 | \$2,182,326 | \$62,334 |
| Direct Purchase | \$1,035,563 | \$1,032,372 | \$3,191 |
| Contingency | \$160,551 | | \$160,551 |
| Project Total: | \$3,440,774 | \$3,214,698 | \$226,076 |

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

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



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.

J.P. Taravella High School



Address: 10600 RIVERSIDE DRIVE, CORAL SPRINGS 33071
Location Num: 2751
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$18,298,349
Total Facilities Budget (Sum of Projects): \$15,699,000

PRIMARY RENOVATIONS P.001942 J.P. Taravella HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction

PROJECT UPDATE

The installation of the Isimet system water and gas isolation valves were completed. Drop test and inspections to be completed second week of April. The mechanical room emergency lighting installation and the wiring for duct heater 1-4 was completed.

PROJECT SCOPE

Fire Sprinklers Safety / Security Upgrade Window Replacement: Building 4 Re-roofing Buildings 1 and 7 HVAC and Electrical Improvements: Buildings 1, (25 Air Handling Units, 3 Window AC units, New DDC Controls, Test & Balance, and 25 Exit Signs), 2 (4 exhaust fans with new roof curbs and back draft dampers, 3 air handler units, and new DDC controls), 3 (3-circulating pumps, 6-new pumps, DDC controls, and 2-chillers and new chilled water piping), 4 (1 -AHU, new DDC controls, 1-exhaust fan, provide roof curb and back draft damper, and Test & Balance), 5 (3-AHU, remove existing air-cooled chiller and associated components, prep existing chilled water pipes, to remain, for a new connection to the chilled water system, and Test & Balance), 8 (new connection to the chilled water system, and Test & Balance) Media Center Improvements School Choice Enhancement STEM Lab Improvements: Building 1 (1st Floor Rooms 203 & 205, 312 & 312A and 2nd Floor Rooms 516, 525 & 526) Science Lab (Room 525): Demo all sinks and associated piping, provide new sinks with water & gas piping; provide acid waste piping to new lab sinks; and emergency eyewash shower (Building 10 - 1st Floor Rooms 1016 & 1018)

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|---------------------|--------------------|
| Design | \$766,272 | \$706,526 | \$59,746 |
| Construction | \$10,562,797 | \$9,865,167 | \$697,630 |
| FF&E and Technology | \$268,230 | \$213,871 | \$54,359 |
| Direct Purchase | \$1,711,835 | \$1,711,835 | \$0 |
| Construction Mgmt | \$1,634,525 | \$1,634,525 | \$0 |
| Contingency | \$665,341 | | \$665,341 |
| Consultants | \$80,000 | \$70,880 | \$9,120 |
| Utilities | \$10,000 | | \$10,000 |
| Project Total: | \$15,699,000 | \$14,202,804 | \$1,496,196 |

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 | 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

Technology, floor machine, facilities equipment, student desks, outdoor benches, cafeteria tables, door strikes, water bottle filling stations, Students' Laptops

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Track, Weight Room

MUSIC

✓ COMPLETE

SCOPE

125 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

1,295 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.

James S. Hunt Elementary School



Address: 7800 NW 35 COURT, CORAL SPRINGS 33065
Location Num: 1971
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$9,737,258
Total Facilities Budget (Sum of Projects): \$9,303,619

PRIMARY RENOVATIONS P.002059 James S. Hunt ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The fire alarm system upgrade work continued throughout the campus. Two exhaust fans were replaced in Building #1.

PROJECT SCOPE

Re-roofing: Buildings 2, 5, 6 & 7. Exterior Painting: Building 1. Doors Replacement: Building 5, 6, & 7. Fire Sprinklers: Building 1. ADA Restrooms Improvements: Building 1. Fire Alarm System Replacement: Campus-wide. HVAC Improvements: Buildings 1, 5, 6, 7, and chiller yard.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$425,000 | \$369,508 | \$55,492 |
| Construction | \$6,574,955 | \$6,446,611 | \$128,344 |
| FF&E and Technology | \$146,637 | \$114,654 | \$31,983 |
| Direct Purchase | \$944,265 | \$875,537 | \$68,728 |
| Construction Mgmt | \$701,000 | \$701,000 | \$0 |
| Contingency | \$501,132 | | \$501,132 |
| Consultants | \$10,630 | \$5,751 | \$4,879 |
| Project Total: | \$9,303,619 | \$8,513,061 | \$790,558 |

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 | 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, two-way radios with earpieces, projectors, power adaptors, student laptops, staff and admin laptops, laptop carts, laptop cart wiring & laptop carrying case, Printers, iPad Wi-Fi, Printers

BUDGET

\$100,000

IN PROGRESS

Earbuds

MUSIC

✓ COMPLETE

SCOPE

435 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

320 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.

Maplewood Elementary School



Address: 9850 RAMBLEWOOD DRIVE, CORAL SPRINGS 33071
Location Num: 2741
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$5,418,347
Total Facilities Budget (Sum of Projects): \$4,989,616

PRIMARY RENOVATIONS P.001639 Maplewood ES - SMART Building Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Fire Alarm scope of work is on-going but pending two change orders for additional fire alarm devices and Time Impact Analysis. the project has not moved for about one year. PCO 28 FA changes & TIA was revised before sending the BCPS Board; Category was changed to 817 days of Consultant Omission. 1) AE is refusing the sign the revised 01250g because of the category change. we ask the AE to sign the revised 1250g, check the No box, and attach a letter with their dispute; the AE was advised about it. 2) GC wants to Revoke the PCO and ask for additional General condition funds because of the additional days; in the contract Exhibit A in Document 00700 General Condition of the Contract, the Lower tier mark up will cover the GC's supervision and general Condition; GC was advised about it.

PROJECT SCOPE

ADA Restrooms Fire Sprinklers Improvements: Building 1 Roof Replacement: Building 1, 2, 4, 5, 6, & 80, Fire Alarm Improvements: Campus-wide.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$413,914 | \$411,668 | \$2,246 |
| Construction | \$3,485,277 | \$3,380,748 | \$104,529 |
| FF&E and Technology | \$37,436 | \$37,434 | \$2 |
| Direct Purchase | \$215,521 | \$215,521 | \$0 |
| Construction Mgmt | \$452,067 | \$452,067 | \$0 |
| Consultants | \$23,401 | \$23,339 | \$62 |
| Project Total: | \$4,627,616 | \$4,520,777 | \$106,839 |

FLAG: BUDGET, Reason: Budget Adjustment

| 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.

Maplewood Elementary School



Address: 9850 RAMBLEWOOD DRIVE, CORAL SPRINGS 33071
 Location Num: 2741
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$5,418,347
 Total Facilities Budget (Sum of Projects): \$4,989,616

PRIMARY RENOVATIONS P.001998 Maplewood ES - SMART HVAC & Media Center

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

This phase will not change at this time pending a CPCP/CUD is in scheduler review. Once the scheduler has completed the A/E will review. If the Change Order is approved the request for the Certificate of Final Completion (Form 209) will be processed. The closeout documents are in the A/E court for review. Pending approval of one (1) remaining Change Order (CO#8/PCO#4) The 110B was executed by the building department on 04/01/2022

PROJECT SCOPE

HVAC Improvements Campus-wide with Test and Balance and Media Center Improvements in Building 1

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|------------------|------------------|------------------|
| Design | \$51,000 | \$32,881 | \$18,119 |
| Construction | \$199,791 | \$198,023 | \$1,768 |
| FF&E and Technology | \$55,079 | \$10,082 | \$44,997 |
| Construction Mgmt | \$46,875 | \$46,875 | \$0 |
| Contingency | \$9,105 | | \$9,105 |
| Consultants | \$150 | \$128 | \$22 |
| Project Total: | \$362,000 | \$287,989 | \$74,011 |

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 | 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

Stage sound system, projector & playground shade structure & PIP

BUDGET

\$100,000

IN PROGRESS

(2) Lenovo 500w Gen3; (2) Laptop delivery and Deployment

MUSIC

✓ COMPLETE

SCOPE

237 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

229 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.

Park Springs Elementary School



Address: 800 NW 66 TERRACE, CORAL SPRINGS 33067
Location Num: 3171
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$10,344,499
Total Facilities Budget (Sum of Projects): \$9,771,201

PRIMARY RENOVATIONS P.002062 Park Springs ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

"Mechanical HVAC sub Coltec performed demo / installation of FCUs @ Bldg 5 - Rm 503 (FCU 5-8) & Rm 511 (FCU 5-9) / Bldg 6 - Rm 601 (FCU 6-1) & Rm 609 (FCU 6-2)" "Mechanical HVAC SOW performed includes: Demo of existing units, Installation of new FCUs, CW piping, ductwork, condensate lines, controls, and reconnecting electrical." "Newly installed FCUs pending SOW are as follows: insulation installation, PTE permission to energize, finalizing Controls w/ Roth SE, and re-installing existing ACT grid ceiling." "Fire Protection / Fire Sprinkler sub-Francis Eng has remobilized this Spring Break. Francis has successfully completed approximately 90% of SOW within Bldg 2 - Music Rm." "Electrical sub Universal has continued the Fire Protection / Fire Alarm Rough installation throughout the campus. Approximately 85% of FA SOW is completed. Universal is currently completing Bldg 2 rough.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 8, 9, & 10. Exterior Door Hardware Replacement: Buildings 1, 2, 3, 4, 5, 6, & 8. Fire Sprinklers: Building 2. HVAC System Replacement: Buildings 1, 2, 3, 4, 5, & 6. Replace exterior cooling tower. New DDC control system. Music Room and Art Lab Renovation: Building 2 New Foundation and Pad for Cooling Tower. Fire Alarm Voice Evacuation System Replacement: Campus-wide.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|--------------------|
| Design | \$435,000 | \$345,395 | \$89,605 |
| Construction | \$6,243,006 | \$5,108,374 | \$1,134,632 |
| FF&E and Technology | \$41,905 | | \$41,905 |
| Direct Purchase | \$1,710,927 | \$1,548,550 | \$162,377 |
| Construction Mgmt | \$882,530 | \$882,530 | \$0 |
| Contingency | \$436,833 | | \$436,833 |
| Consultants | \$11,000 | \$7,248 | \$3,752 |
| Utilities | \$10,000 | | \$10,000 |
| Project Total: | \$9,771,201 | \$7,892,097 | \$1,879,104 |

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 | 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

Floor scrubber, murals, laptop computers, K-2 playground upgrade, file cabinets, Office furniture

BUDGET

\$100,000

MUSIC



SCOPE

COMPLETE

408 Instruments Delivered

TECHNOLOGY



SCOPE

COMPLETE

462 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.

Parkside Elementary School



Address: 10257 NW 29 STREET, CORAL SPRINGS 33065
Location Num: 3631
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$2,927,168
Total Facilities Budget (Sum of Projects): \$2,505,175

PRIMARY RENOVATIONS P.002082 Parkside ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

6-Substantial Completion

No Risk

PROJECT UPDATE

This phase will not change. The entire project final inspections for electrical and plumbing building #3 failed. Pending final inspections to submit certificate of final inspection 209. The 110B Certificate of Completion was approved by the BD on 8/24/2023. This project has ASI#2, this PCO has been CORP approved for cost only. The GC needs to revise to include proper TIA Review backup including a TIA Narrative, Post and Pre Impact Schedules, and any other documentation that outlines why they did not proceed with the CCD work for 4 months after receipt of the CCD. Time Extension in scheduler review. Extended CA service PCO-8 is in Design Manager court.

PROJECT SCOPE

Reroofing: Buildings 1 & 2 Test and Balance: Buildings 1 & 3

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$114,000 | \$91,134 | \$22,866 |
| Construction | \$1,571,163 | \$1,245,758 | \$325,405 |
| Direct Purchase | \$446,004 | \$345,559 | \$100,445 |
| Construction Mgmt | \$278,000 | \$270,980 | \$7,020 |
| Contingency | \$90,008 | | \$90,008 |
| Consultants | \$6,000 | \$4,179 | \$1,821 |
| Project Total: | \$2,505,175 | \$1,957,610 | \$547,565 |

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

Digital Marquee, Morning Show Equipment, Strike, & Access Card Reader at Microwaves the SPE, Indoor furniture, Student Laptops, Promethean Board, Computer Accessories, Cafeteria Tables, Classroom Furniture

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓ COMPLETE

SCOPE

137 Instruments Delivered

✓ COMPLETE

TECHNOLOGY

✓ COMPLETE

SCOPE

236 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.

Ramblewood Elementary School



Address: 8950 SHADOW WOOD BOULEVARD, CORAL SPRINGS 33071
 Location Num: 2721
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$4,848,649
 Total Facilities Budget (Sum of Projects): \$4,740,130

PRIMARY RENOVATIONS P.001725 Ramblewood ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The missing refrigerant control panel was delivered by Trane and it is being installed during spring break. Shop drawings for missing dampers were submitted and approved.

PROJECT SCOPE

Doors and Hardware: Buildings 1, 2, & 80 Electrical System Renovation: Buildings 1, 2, & 80 Exterior Windows: Buildings 1 & 2 Fire Sprinkler: Buildings 1, HVAC System Replacement: Buildings 1, 2, 3, 80, & 85 Interior Finishes & Improvements: Building 1, 2, & 80 Media Center Improvements: Re-roofing: Building 85 Roof Repairs: Building 3 Stucco Repairs: Building 3

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$394,889 | \$380,006 | \$14,883 |
| Construction | \$3,683,732 | \$3,315,336 | \$368,396 |
| FF&E and Technology | \$16,014 | \$10,124 | \$5,890 |
| Direct Purchase | \$299,681 | \$294,081 | \$5,600 |
| Construction Mgmt | \$329,086 | \$329,086 | \$0 |
| Consultants | \$16,728 | \$11,865 | \$4,863 |
| Project Total: | \$4,740,130 | \$4,340,498 | \$399,632 |

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 | 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

Digital marquee, Playground upgrades, chairs, laptops, document cameras, projectors, USB 3.0 ethernet adapter, Lenovo 45W standard AC adapter

BUDGET

\$100,000

IN PROGRESS

MUSIC

COMPLETE

SCOPE

348 Instruments Delivered

TECHNOLOGY

COMPLETE

SCOPE

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.

Ramblewood Middle School



Address: 8505 W ATLANTIC BOULEVARD, CORAL SPRINGS 33071
 Location Num: 2711
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$5,026,860
 Total Facilities Budget (Sum of Projects): \$6,878,242

PRIMARY RENOVATIONS P.001867 Ramblewood MS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

1- Restrooms 106 & 107 partitions installed pending one partition panel in the female restroom and accessories have been ordered pending TIA. 2- Recall all the Failed inspections and call for Final Inspections. 3- the generator control Board has been replaced 4- Fire Alarm Certification is in progress.

PROJECT SCOPE

ADA Restroom, Renovations: Building 1 Rooms 117/118 and 106/107. Electrical Panel, Switch Gear and Transformer Replacement: Building 1 Emergency Generator Replacement: Building 1 Existing Fire Alarm Recertification: Campus-wide Exterior Lighting Replacement Media Center Renovation: Building 1 Reroofing: Building 1 Test & Balance: Building 1

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$350,000 | \$298,749 | \$51,251 |
| Construction | \$4,432,825 | \$4,251,893 | \$180,932 |
| FF&E and Technology | \$48,545 | \$48,254 | \$291 |
| Direct Purchase | \$854,994 | \$854,994 | \$0 |
| Construction Mgmt | \$756,606 | \$756,606 | \$0 |
| Contingency | \$415,272 | | \$415,272 |
| Consultants | \$20,000 | \$12,856 | \$7,144 |
| Project Total: | \$6,878,242 | \$6,223,352 | \$654,890 |

FLAG: SCHEDULE, Reason: Unforeseen Condition/ Errors and Omissions

| 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

Printers, TVs for the cafeteria, Projector for the cafeteria sound system, cafeteria sound, LCD projectors, 3D Printer, digital marquee, SPE Signage

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE 34 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 443 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.

Riverside Elementary School



Address: 11450 RIVERSIDE DRIVE, CORAL SPRINGS 33071
Location Num: 3031
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$2,740,499
Total Facilities Budget (Sum of Projects): \$2,224,500

PRIMARY RENOVATIONS P.002039 Riverside ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Fire alarm testing complete, certification received from the contractor. Additional fire alarm device installations scheduled to start 4/15/24, complete by 4/30/24.

PROJECT SCOPE

Re-roofing: Buildings 11, & 85. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers: Building 4 HVAC Improvements- Component Replacement: Buildings at 11, & 85. HVAC Improvements- Test and Balance: Buildings 1 through 10. Media Center Improvements & ADA Restroom Improvements: Building 3.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$216,580 | \$147,022 | \$69,558 |
| Construction | \$1,569,793 | \$1,519,263 | \$50,530 |
| FF&E and Technology | \$58,117 | \$58,117 | \$0 |
| Direct Purchase | \$61,850 | \$61,850 | \$0 |
| Construction Mgmt | \$231,260 | \$231,260 | \$0 |
| Contingency | \$74,490 | | \$74,490 |
| Consultants | \$9,410 | \$7,975 | \$1,435 |
| Utilities | \$3,000 | | \$3,000 |
| Project Total: | \$2,224,500 | \$2,025,487 | \$199,013 |

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 | 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

Multi drying steel rack, Art & PE Enhancements (racks, furniture, book drop carts, etc.), outdoor PA speaker system upgrade, Ukulele Storage racks & tables, Basketball Court, Computer Accessories, Chairs, Laptops & Accessories

BUDGET

\$100,000

MUSIC

SCOPE

COMPLETE

217 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE

214 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.

Sawgrass Springs Middle School



Address: 12500 W SAMPLE ROAD, CORAL SPRINGS 33065
Location Num: 3431
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$6,984,970
Total Facilities Budget (Sum of Projects): \$13,484,640

PRIMARY RENOVATIONS P.001841 Sawgrass Springs MS - SMART Program Renovation

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

(1) Installation of Fire Alarm Conduits Throughout Buildings #1, #2, #3, #4 & #5 including wiring and inspections. In Progress with conduit install and wiring is 93% complete. (1a) Currently Coordinating With Bass United For Antenna Locations & TKE For Elevator Access. An FM-Workorder has been generated to assist the GC with the elevator shaft access. In Progress (2) TKE via PPO in coordination with the GC has coordinated the above work of having access to the elevator shaft for F/A for March 27 of 2024 so GC can complete their F/A scope in this area. This Work Activity Is Completed Pending Inspection. (3) Fire Alarm Rough Work In Progress Throughout- 75% (4) Electrical Work In Progress Throughout - 94%

PROJECT SCOPE

Building Envelope Improvement- Roof replacement at Buildings 1, 2, 3, 4, 5, 6, & 7. Building Envelope Improvement- Exterior painting at Buildings 1, 2, 3, 4, 5, & 6. Building Envelope Improvement- Windows replacement at Buildings 2, 3, 4 & 5. Building Envelope Improvements- Cleaning the Aluminum covered walkways. HVAC Improvements- Equipment and controls in Buildings 1 to 6 and 9. Test & Balance in Buildings 1-6 and 9. Fire Sprinklers in Buildings 4. Fire Alarm System Replacement Throughout the Campus. NTP: 8/31/2022
Substantial Completion: 2/9/2022

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|---------------------|---------------------|------------------|
| Design | \$459,495 | \$422,350 | \$37,145 |
| Construction | \$9,793,774 | \$9,459,065 | \$334,709 |
| FF&E and Technology | \$6,200 | \$1,924 | \$4,276 |
| Direct Purchase | \$1,562,683 | \$1,525,788 | \$36,895 |
| Construction Mgmt | \$1,071,600 | \$1,071,600 | \$0 |
| Contingency | \$544,888 | | \$544,888 |
| Consultants | \$35,000 | \$11,683 | \$23,317 |
| Utilities | \$11,000 | | \$11,000 |
| Project Total: | \$13,484,640 | \$12,492,410 | \$992,230 |

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

Laptops & TV production sound system

BUDGET

\$100,000

IN PROGRESS

MUSIC

✓ COMPLETE

SCOPE

135 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

433 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.

Westchester Elementary School



Address: 12405 ROYAL PALM BOULEVARD, CORAL SPRINGS 33065
Location Num: 2681
Board District: 4
Board Member: Lori Alhadeff
ADEFP Budget: \$3,527,931
Total Facilities Budget (Sum of Projects): \$3,101,397

PRIMARY RENOVATIONS P.001823 Westchester ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

The fire alarm work is near completion; the sub-contractor is troubleshooting the system and will start calling for final inspections.

PROJECT SCOPE

Campus-Wide Fire Alarm Replacement Fire Sprinkler Upgrades and Supply to Building 1 Entire Building, Electrical panel replacements in Building 1 Re-Roofing of Building 3, 8, and Portables 85 & 86 Civil Improvements for roof drainage of Building 1 Media Center Renovation including ADA Restroom Improvements.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$315,217 | \$294,350 | \$20,867 |
| Construction | \$2,476,592 | \$2,402,908 | \$73,684 |
| FF&E and Technology | \$38,385 | \$35,745 | \$2,640 |
| Direct Purchase | \$32,808 | \$32,808 | \$0 |
| Construction Mgmt | \$235,197 | \$234,977 | \$220 |
| Consultants | \$3,198 | \$2,985 | \$213 |
| Project Total: | \$3,101,397 | \$3,003,773 | \$97,624 |

FLAG: SCHEDULE, Reason: Owner Delays / Errors and Omissions / Contractor 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

Digital marquee, access control card reader system, Aiphone at the SPE and Strike, computer lab conversion, Laptop

BUDGET

\$100,000

MUSIC

✓ COMPLETE

SCOPE

105 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

309 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

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MEDIUM:

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