

## Dillard Elementary School



Address: 2330 NW 12 COURT, FORT LAUDERDALE 33311  
Location Num: 0271  
Board District: 5  
Board Member: Dr. Jeff Holness  
ADEFP Budget: \$4,316,221  
Total Facilities Budget (Sum of Projects): \$4,093,371

### PRIMARY RENOVATIONS P.001915 Dillard ES - SMART Program Renovations

#### CURRENT PHASE

**5B-Construction**

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

Roofing work is 100% complete. Replacement of (4) more Fan Coil Units began in late December and will be completed in late January. Once complete, the temporary cooling will be relocated for the next phase of FCU replacements. Replacement of the final AHU, 5-3, began over Winter Break.

#### PROJECT SCOPE

Re-roofing: Buildings 1, 3, 4, 5, & 9 Window replacements (2) HVAC Improvements - Replacements of all classroom FCUs and all AHUs

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$175,000	\$137,477	\$37,523
Construction	\$2,754,174	\$1,351,874	\$1,402,300
Direct Purchase	\$576,132	\$555,794	\$20,338
Construction Mgmt	\$399,500	\$399,500	\$0
Contingency	\$183,565		\$183,565
Consultants	\$5,000	\$3,666	\$1,334
<b>Project Total:</b>	<b>\$4,093,371</b>	<b>\$2,448,311</b>	<b>\$1,645,060</b>

#### FLAG:

PHASE	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	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

Outdoor mats, Classroom rugs, Flat screen TVs, Window wraps, Custodial equipment, Two-way radios, Golf cart accessories, Stage curtains, Media center furniture, TV, Window wraps, Golf Cart, Blinds, Classroom Carpets. Pressure Washer, Handheld Blower

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

COMPLETE

277 Instruments Delivered

#### TECHNOLOGY

#### SCOPE

COMPLETE

32 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.