

## 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

**RISK LEVEL**

**7-Final Completion**

No Risk

#### PROJECT UPDATE

The Certificate of Final Inspection (209) was executed on 3/18/2024. An email with all of the required board documents was sent to the General Contractor to submit with their final invoice and for retainage. The Board Doc team received the package. The General Contractor wanted an explanation on pending COs which were all responded to and a screenshot was sent to the GC. There is a huge delay of days from NTP to the execution of the 110B and from the 110B to the 209 a summary was sent to the Project Manager for review and narrative. This may require that the GC submit a TIA. . \*\*110b fully executed on 05/02/2023\*\* Entire building / Entire Project inspection passed. - The 6-month walkthrough was performed on 01-12-2024 - There is a pending open change , order PCO 9. - PCO 10 was voided due to issues with the work done and had to be done over. - The General Contractor has been contacted by the warranty manager is working with GC to obtain the closeout documents.

#### PROJECT SCOPE

Building Envelope Improvements & HVAC Improvements, Walkway replacement

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$328,444	\$315,300	\$13,144
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
<b>Project Total:</b>	<b>\$4,538,436</b>	<b>\$4,317,654</b>	<b>\$220,782</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				
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#### SCHOOL CHOICE ENHANCEMENT (SCEP)

##### CURRENT PHASE

COMPLETE

##### DELIVERED

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

##### BUDGET

\$100,000

#### MUSIC

✓ COMPLETE

##### SCOPE

280 Instruments Delivered

#### TECHNOLOGY

✓ COMPLETE

##### SCOPE

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.

## Charles W. Flanagan High School



Address: 12800 TAFT STREET, PEMBROKE PINES 33028  
Location Num: 3391  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$17,903,461  
Total Facilities Budget (Sum of Projects): \$15,224,783

### PRIMARY RENOVATIONS P.001847 Charles W. Flanagan HS - SMART Program Renovations

#### CURRENT PHASE

RISK LEVEL

6-Substantial Completion



#### PROJECT UPDATE

No changes to this phase the inspections are still pending and the permit has not been made. 110b Fully Executed on 01/03/2020 - The certificate of final inspection (209) is signed and seal waiting on entire project final inspections to submit to the building department. CMAR has submitted a substitution request in order to resubmit the gate and fence permit. This item is still ongoing in the General Contractors court.

#### PROJECT SCOPE

Aluminum Covered Walkways Replacement: Campus-wide Classroom Addition Aluminum Window Replacement: Buildings 1, 2, 3 & 9 Re-roofing: Buildings 3 (including new decking), 5 (including new decking), 7 & 8 (including new decking) HVAC Improvements: Buildings 1, (Test & Balance). 2 (Exhaust Hoods, Roof Condenser, and Test & Balance), 3 (Circulating Pump, Chiller & Cooling Tower) 4 (Test & Balance), 5 (Test & Balance), 6 (Test & Balance), 8 (Exhaust Fan & Test & Balance), 9 (Test & Balance), & 11 (Controls, Electric Heater, Window AC Unit)

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$570,064	\$570,064	\$0
Construction	\$10,264,183	\$9,395,474	\$868,709
FF&E and Technology	\$739,192	\$739,192	\$0
Direct Purchase	\$1,722,818	\$1,682,143	\$40,675
Construction Mgmt	\$1,836,895	\$1,783,895	\$53,000
Contingency	\$78,134		\$78,134
Consultants	\$13,497	\$13,497	\$0
<b>Project Total:</b>	<b>\$15,224,783</b>	<b>\$14,184,265</b>	<b>\$1,040,518</b>

**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								
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#### SCHOOL CHOICE ENHANCEMENT (SCEP)

##### CURRENT PHASE

COMPLETE

##### DELIVERED

Floor scrubber, Hedger, Trimmer, Blower, Two-way radios, ID machine, Recordex, Golf carts, Two-way radio batteries, Digital marquee, Office furniture

##### BUDGET

\$100,000

#### ATHLETICS

✓  
COMPLETE

##### SCOPE

Track, Weight Room

#### MUSIC

✓  
COMPLETE

##### SCOPE

210 Instruments Delivered

#### TECHNOLOGY

✓  
COMPLETE

##### SCOPE

600 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.

## Coconut Palm Elementary School



Address: 13601 MONARCH LAKES BOULEVARD, MIRAMAR 33027  
Location Num: 3741  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$3,243,215  
Total Facilities Budget (Sum of Projects): \$2,700,300

### PRIMARY RENOVATIONS P.002088 Coconut Palm ES - SMART Program Renovations

#### CURRENT PHASE

RISK LEVEL

5B-Construction



#### PROJECT UPDATE

- FA new panel was certified. PPO needed to replace the batteries for all existing NAC panels and look into existing faulty devices that the new panel detected. Pending AES system issue in the panel to be fixed by the GC for final inspection. Pending inspection. - GC replaced the backdraft damper that was holding up the inspection, mechanical inspection was called in and passed. Tie downs are in progress.

#### PROJECT SCOPE

Electrical Improvements: Building 1 Fascia Repair: Buildings 1, Testing and Balancing: Buildings 1 Reroofing: Building 1

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$141,000	\$116,651	\$24,349
Construction	\$2,036,646	\$2,011,345	\$25,301
Direct Purchase	\$218,387		\$218,387
Construction Mgmt	\$283,850	\$283,850	\$0
Contingency	\$18,267		\$18,267
Consultants	\$2,150	\$1,794	\$356
<b>Project Total:</b>	<b>\$2,700,300</b>	<b>\$2,413,640</b>	<b>\$286,660</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								
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#### SCHOOL CHOICE ENHANCEMENT (SCEP)

##### CURRENT PHASE

COMPLETE

##### DELIVERED

PIP rubber surfacing, Basketball shade structure, Aiphone submaster station, Recordex, (2) AC adapters & Laptops

##### BUDGET

\$100,000

#### MUSIC

##### SCOPE

COMPLETE

372 Instruments Delivered

#### TECHNOLOGY

##### SCOPE

COMPLETE

300 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 Cove Elementary School



Address: 5100 SW 148 AVENUE, MIRAMAR 33027  
Location Num: 2011  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$694,303  
Total Facilities Budget (Sum of Projects): \$34,296

### PRIMARY RENOVATIONS P.002122 Coral Cove ES - SMART HVAC Improvements

#### CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

HVAC Improvements

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$22,796	\$22,796	\$0
Construction Mgmt	\$11,500	\$11,500	\$0
<b>Project Total:</b>	<b>\$34,296</b>	<b>\$34,296</b>	<b>\$0</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
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### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

(46) LCD projectors ceiling mounted

#### BUDGET

\$100,000

#### MUSIC

##### SCOPE

COMPLETE

311 Instruments Delivered

#### TECHNOLOGY

##### SCOPE

COMPLETE

536 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.

## Dolphin Bay Elementary School



Address 16450 MIRAMAR PARKWAY, MIRAMAR 33027  
 Location Num: 3751  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$300,718  
 Total Facilities Budget (Sum of Projects): \$

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Projectors, Morning Announcement Studio Equipment, Recordex, Laptops,  
 New Playground Equipment Pre-K

#### BUDGET

\$100,000

### MUSIC

✓  
COMPLETE

#### SCOPE

655 Instruments Delivered

### TECHNOLOGY

✓  
COMPLETE

#### SCOPE

208 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.

## Everglades High School



Address: 17100 SW 48 COURT, MIRAMAR 33027  
Location Num: 3731  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$7,625,580  
Total Facilities Budget (Sum of Projects): \$5,948,885

### PRIMARY RENOVATIONS P.001985 Everglades HS - SMART Program Renovations

#### CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

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

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$246,836	\$246,836	\$0
Construction	\$4,102,865	\$4,102,865	\$0
Direct Purchase	\$949,247	\$949,247	\$0
Construction Mgmt	\$649,937	\$649,937	\$0
<b>Project Total:</b>	<b>\$5,948,885</b>	<b>\$5,948,885</b>	<b>\$0</b>

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
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### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Laptops, (6) Printers, Aiphone & Strike

#### BUDGET

\$100,000

### ATHLETICS

✓  
COMPLETE

### 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.

## Fairway Elementary School



Address: 7850 FAIRWAY BOULEVARD, MIRAMAR 33023  
 Location Num: 1641  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$7,891,469  
 Total Facilities Budget (Sum of Projects): \$7,510,899

### PRIMARY RENOVATIONS P.001785 Fairway ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 8-Financial Closeout

No Risk

#### PROJECT UPDATE

The required documents for board approval was submitted. Pending the review of the Design Change Order by the design manager. The 110B executed on 3/9/2023 & 209 was executed by building department 01/10/2024.

#### PROJECT SCOPE

Aluminum Covered Walkway Repairs Re-roofing to Buildings 1, 2, 3, 4, 5, 6, 7, 8, & 75 Mechanical Improvements: Buildings 1 (1 AHU), 2 (2 AHU & 10 VAV), 3 (4 AHU), 4 (1 AHU), 5 (2 AHU), 6 (1 AHU), 7 (1 AHU & 1 RTU), and 75 & 78 (2 BARD units, 2 AHU) Fire Alarm System Replacement: Campus-wide Emergency Lighting & Exit Signage Replacement: Campus-wide Building, Canopy, and Pole Lighting Replacement: Campus-wide Media Center Improvements

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$592,889	\$576,199	\$16,690
Construction	\$5,740,702	\$5,736,784	\$3,918
FF&E and Technology	\$30,999	\$30,999	\$0
Direct Purchase	\$438,499	\$438,499	\$0
Construction Mgmt	\$551,960	\$551,960	\$0
Contingency	\$141,844		\$141,844
Consultants	\$14,006	\$14,006	\$0
<b>Project Total:</b>	<b>\$7,510,899</b>	<b>\$7,348,447</b>	<b>\$162,452</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								
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### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Color poster, Two-way radios, Projectors, Document cameras, Morning show equipment, Sound stage projector, Cafeteria sound system, microphones for the sound system, laptops, Digital marquee, Adaptors, TV installation, Desktop

#### BUDGET

\$100,000

### MUSIC

 ✓  
COMPLETE

#### SCOPE

450 Instruments delivered

### TECHNOLOGY

 ✓  
COMPLETE

#### SCOPE

202 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.



## Glades Middle School



Address: 16700 SW 48 COURT, MIRAMAR 33027  
 Location Num: 2021  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$891,995  
 Total Facilities Budget (Sum of Projects): \$386,000

### PRIMARY RENOVATIONS P.001968 Glades MS - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

#### 1-Planning

No Risk

#### PROJECT UPDATE

This project will be deferred from the SMART Program and will not be reported on in the next Reporting Period. As of 12/31/23, Phase 2 Scope/Design Directions to proceed from the District leadership are pending. AECOM made a site visit with the new Chief Facilities Officer on December 13th. In Dec. 2008 a Castaldi letter was issued for Buildings 1,2,3,4 & 6 to be more economical to replace than to rehabilitate or renovate. The Phase 2 balance of scope requires further evaluation of the remaining buildings and the Development of available options with key stakeholder input.

#### PROJECT SCOPE

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

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$49,000	\$31,826	\$17,174
Construction	\$263,500	\$112	\$263,388
Construction Mgmt	\$42,460	\$42,460	\$0
Contingency	\$23,540		\$23,540
Consultants	\$7,500	\$1,882	\$5,618
<b>Project Total:</b>	<b>\$386,000</b>	<b>\$76,280</b>	<b>\$309,720</b>

**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								

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Apple iPads, books, tablets, Recordex, laptops, P.E. Equipment, camera for TV Production system, technology supplies & HDMI cables

#### BUDGET

\$100,000

### MUSIC

✓

#### SCOPE

COMPLETE

78 Instruments delivered

### TECHNOLOGY

✓

#### SCOPE

COMPLETE

680 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.



## Hawkes Bluff Elementary School



Address: 5900 SW 160 AVENUE, DAVIE 33331  
Location Num: 3131  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$7,395,850  
Total Facilities Budget (Sum of Projects): \$6,852,889

### PRIMARY RENOVATIONS P.001784 Hawkes Bluff ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**6-Substantial Completion**

No Risk

#### PROJECT UPDATE

The 110b Certificate of Occupancy was executed by Chief Building Official on 11/30/23. The final Test and Balance was approved and all Commissioning docs were submitted by the contractor for review. Final OEF 209 Inspections pending final Commissioning acceptance. Contractor is preparing the closeout binders. An as-built plan change was submitted to the Building Department.

#### PROJECT SCOPE

HVAC Improvements: Buildings 1 (1 CU & 10 FCU), 2 (2 FCU & 2 Chillers), 3 (1 RTU, 1 AHU, 3 FCU), 4 (5 Gravity Ventilators, 9 FCU), 5 (7 Gravity Ventilators, & 12 FCU), 6 (4 Gravity Ventilators, & 7 FCU), & 8 (Wall unit) Re-roofing: Buildings 1, 2, 3, 4, 5, & 75

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$573,022	\$554,509	\$18,513
Construction	\$4,540,114	\$4,519,021	\$21,093
Direct Purchase	\$902,202	\$893,505	\$8,697
Construction Mgmt	\$672,083	\$672,083	\$0
Contingency	\$145,468		\$145,468
Consultants	\$20,000		\$20,000
<b>Project Total:</b>	<b>\$6,852,889</b>	<b>\$6,639,118</b>	<b>\$213,771</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								
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### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Student chairs, LCD projector, Primary Playground Upgrades, Classroom blinds, shade structure, AC Adaptor

#### BUDGET

\$100,000

### MUSIC

✓ COMPLETE

#### SCOPE

239 Instruments delivered

### TECHNOLOGY

✓ COMPLETE

#### SCOPE

300 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.

## Lakeside Elementary School



Address: 900 NW 136 AVENUE, PEMBROKE PINES 33028  
Location Num: 3591  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$4,891,240  
Total Facilities Budget (Sum of Projects): \$4,284,240

### PRIMARY RENOVATIONS P.002070 Lakeside ES - SMART Program Renovations

#### CURRENT PHASE

RISK LEVEL

5B-Construction



#### PROJECT UPDATE

All Mechanical, Plumbing, Electrical, (MEP) inspections have passed final inspections.

#### PROJECT SCOPE

Electrical Improvements Exterior Lighting: Campus-wide HVAC Improvements Duck Heater, AHU Building 4, Controls: Building 17 Window-mount A/C: Building 4 Re-Roofing: Building 4, 8, 9, & 10

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$245,000	\$203,282	\$41,718
Construction	\$2,974,551	\$2,353,221	\$621,330
Direct Purchase	\$389,755	\$300,556	\$89,199
Construction Mgmt	\$456,969	\$456,969	\$0
Contingency	\$206,965		\$206,965
Consultants	\$6,000		\$6,000
Utilities	\$5,000		\$5,000
<b>Project Total:</b>	<b>\$4,284,240</b>	<b>\$3,314,028</b>	<b>\$970,212</b>

#### FLAG: SCHEDULE, Reason: Owner Delays / Contractor Delays

PHASE	2015				2016				2017				2018				2019				2020				2021				2022				2023				2024				2025				2026			
PROJECT PLANNING																																																
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PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
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CONSTRUCTION CLOSEOUT																																																

#### SCHOOL CHOICE ENHANCEMENT (SCEP)

##### CURRENT PHASE

COMPLETE

##### DELIVERED

Promethean boards, Stools, 10-piece portable work stations, Flexible chairs, Digital Marquee. Laptops

##### BUDGET

\$100,000

#### MUSIC



##### SCOPE

COMPLETE

361 Instruments delivered

#### TECHNOLOGY



##### SCOPE

COMPLETE

372 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.

## Miramar High School



Address: 3601 SW 89 AVENUE, MIRAMAR 33025  
 Location Num: 1751  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$23,199,935  
 Total Facilities Budget (Sum of Projects): \$21,538,560

### PRIMARY RENOVATIONS P.002003 Miramar HS - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**
**5B-Construction**


#### PROJECT UPDATE

The Art room renovation is in progress The Girls locker room renovation is in Progress The Fire sprinkler and fire alarm work is in progress campus wide, ASI was approved, connection completed The roof work is in 99% complete, pending final inspections The aviation lab renovation is in progress, pending flooring and paint Electrical panels replacement is in progress, coordination meeting for MDP replacement during summer AHUs replacement was complete, duct heaters installation is in progress The ASI addressing the MDPs clearance issues has been approved by the building department, a revision has been created to include more coordination pending review. Spring break work was completed as planned, no occupancy issues.

#### PROJECT SCOPE

Fire Alarm System: Campus-wide, Fire Sprinklers Building 2, Re-Roofing Buildings 2, 3, 9, & 10, Rooftop Cabling Buildings 1, 2, 4, 5, 7, 8, and 14. Window replacement Building 4 & 12, Door replacement Buildings 1, 4, 9, & 12. Restroom renovations Buildings 2 & 4, Remodel of Band Room. Media Center, & Art Room Building 1. Repair of Fume Hoods Building 7. HVAC Improvements: Campus-wide. Electrical Improvements Building 7 & 8.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$854,075	\$784,776	\$69,299
Construction	\$14,397,416	\$11,086,501	\$3,310,915
FF&E and Technology	\$310,000	\$264,883	\$45,117
Direct Purchase	\$3,266,933	\$3,065,805	\$201,128
Construction Mgmt	\$2,121,800	\$2,121,800	\$0
Contingency	\$510,336		\$510,336
Consultants	\$55,000	\$13,945	\$41,055
Utilities	\$23,000		\$23,000
<b>Project Total:</b>	<b>\$21,538,560</b>	<b>\$17,337,710</b>	<b>\$4,200,850</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

Golf cart, security cameras, scrubber machine, protective mats for gym floor, canopy fabric, auditorium painting and signage for gym & stadium, additional parking spaces

##### BUDGET

\$100,000

#### ATHLETICS



##### SCOPE

COMPLETE

Track ,Weight Room

#### MUSIC



##### SCOPE

COMPLETE

656 Instruments delivered

#### TECHNOLOGY



##### SCOPE

COMPLETE

1,035 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.

## New Renaissance Middle School



Address: 10701 MIRAMAR BOULEVARD, MIRAMAR 33027  
Location Num: 3911  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$4,045,999  
Total Facilities Budget (Sum of Projects): \$9,254,400

### PRIMARY RENOVATIONS P.002143 New Renaissance MS - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**5B-Construction**

No Risk

#### PROJECT UPDATE

The Project manager working with the CSMP to prepare the NTP. HB Hoffman waiting for stucco contractor to provide the surety bond letter to proceed with the NTP package. NTP package has been submitted to procurement for processing on 12/13/2023. The Notice to Proceed (NTP) has been approved, and the 50% design review has been completed. We are currently awaiting the completion of the 100% drawings. 50% design drawings were submitted to the Building Department for review and approval. And received approval with comments. A/E will incorporate the necessary revisions and submit the complete 100% design package. The BD has approved the 100% design package for this project, and we have received the permit. The contractor has commenced mobilization

#### PROJECT SCOPE

Exterior stucco repair - Bldg 1, 2, 3, and 4. Exterior painting - Bldg 1, 2, 3, and 4. HVAC component replacement - Bldg 1, 2, 3, and 4. HVAC test and balance - Bldg 1, 2, and 3.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$296,150	\$226,343	\$69,807
Construction	\$3,860,000	\$152,456	\$3,707,544
Construction Mgmt	\$778,250	\$778,250	\$0
Contingency	\$221,000		\$221,000
Consultants	\$20,000	\$1,008	\$18,992
<b>Project Total:</b>	<b>\$5,175,400</b>	<b>\$1,158,057</b>	<b>\$4,017,343</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				
PROJECT PLANNING																																																
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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.

## New Renaissance Middle School



Address: 10701 MIRAMAR BOULEVARD, MIRAMAR 33027  
 Location Num: 3911  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$4,045,999  
 Total Facilities Budget (Sum of Projects): \$9,254,400

### PRIMARY RENOVATIONS P.002143-RC1 New Renaissance MS - SMART Roof Carve Out

#### CURRENT PHASE

**RISK LEVEL**
**5B-Construction**

No Risk

#### PROJECT UPDATE

- The contractor started the demolition work and installation of the temp roof at building # 3 as of 03/05/2024. In progress.

#### PROJECT SCOPE

This Roof Carve Out project consists of the removal and replacement of the existing roofs on the Buildings # 1, 2, 3, & 4, and the related roof top mechanical equipment. GC Engineer: Omar Khan, PE # 75524

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$3,977,250		\$3,977,250
FF&E and Technology	\$1,750		\$1,750
Contingency	\$100,000		\$100,000
<b>Project Total:</b>	<b>\$4,079,000</b>		<b>\$4,079,000</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								
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### BUDGET

\$100,000

#### DELIVERED

Aiphone and Strike, Locks replacement, Digital Marquee, Printer, Apple Chargers, Media Furniture, Projectors

### MUSIC

 ✓  
COMPLETE

#### SCOPE

158 Instruments Delivered

### TECHNOLOGY

 ✓  
COMPLETE

#### SCOPE

447 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.

## Palm Cove Elementary School



Address: 11601 WASHINGTON STREET, PEMBROKE PINES 33025  
 Location Num: 3311  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$3,888,326  
 Total Facilities Budget (Sum of Projects): \$3,450,590

### PRIMARY RENOVATIONS P.001885 Palm Cove ES - SMART Program Renovations

#### CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

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

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$270,973	\$270,973	\$0
Construction	\$2,790,646	\$2,790,646	\$0
Construction Mgmt	\$388,300	\$388,300	\$0
Consultants	\$671	\$671	\$0
<b>Project Total:</b>	<b>\$3,450,590</b>	<b>\$3,450,590</b>	<b>\$0</b>

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

Projector, Aiphone (including strike) at the SPE, cafeteria sound system & murals, Outdoor Furniture, Facilities Equipment, Projectors, Label Maker, Facilities Equipment, Murals

#### BUDGET

\$100,000

#### IN PROGRESS

Laminator, Portable PA, Microphone

### 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.



## Panther Run Elementary School



Address: 801 NW 172 AVENUE, PEMBROKE PINES 33029  
Location Num: 3571  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$3,986,929  
Total Facilities Budget (Sum of Projects): \$3,404,586

### PRIMARY RENOVATIONS P.002069 Panther Run ES - SMART Program Renovations

#### CURRENT PHASE

9-Closed

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

HVAC Improvement, Controls, Chiller Pumps. Re-roofing: Buildings 1 & 3 Joint Sealant Repair and Brick Restoration

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$126,461	\$126,461	\$0
Construction	\$2,369,226	\$2,369,226	\$0
Direct Purchase	\$514,022	\$514,022	\$0
Construction Mgmt	\$391,927	\$391,927	\$0
Consultants	\$2,950	\$2,950	\$0
<b>Project Total:</b>	<b>\$3,404,586</b>	<b>\$3,404,586</b>	<b>\$0</b>

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																																																
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### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Two-way radios, Aiphone, TV, ActivPanels, promethean boards, Digital marquee, laptops, desktops, Recordex, TV wall mount, Portable PA, Printers, Apple Computer Accessories

#### BUDGET

\$100,000

#### IN PROGRESS

Audio Visual parts, Portable PA

#### 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.



## Pembroke Lakes Elementary School



Address: 11251 TAFT STREET, PEMBROKE PINES 33026  
 Location Num: 2661  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$5,236,857  
 Total Facilities Budget (Sum of Projects): \$4,911,900

### PRIMARY RENOVATIONS P.001842 Pembroke Lakes ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**5B-Construction**



#### PROJECT UPDATE

1. GC/Elect Sub continued Fire Alarm device installation during this period. 2. GC/Elect Sub continued installation of the new Main Fire Control Panel during this period. 3. PCO-3 (TIA #2) voided. Requested 336 days was reduced to zero based on Scheduler review.

#### PROJECT SCOPE

Restroom Renovations: ADA Restrooms #151 (Female) & #152 (Male) Aluminum Walkway Repairs New Fire Alarm System Mechanical Improvements: Buildings 1 (10 AHU, 10 Duct heaters, 2 Gravity vents, 2 CHW circulation pumps, 1 MAU, & 1 KEF), 2 (2 Gravity Ventilators) Kitchen Work (Electrical, HVAC ductwork & Ceiling)

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$290,056	\$282,445	\$7,611
Construction	\$1,676,858	\$1,361,734	\$315,124
FF&E and Technology	\$70,458	\$69,875	\$583
Direct Purchase	\$166,820	\$135,565	\$31,255
Construction Mgmt	\$366,669	\$366,669	\$0
Contingency	\$77,539		\$77,539
Consultants	\$8,500	\$2,152	\$6,348
<b>Project Total:</b>	<b>\$2,656,900</b>	<b>\$2,218,440</b>	<b>\$438,460</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								
PROJECT PLANNING																																																
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#### 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.

## Pembroke Lakes Elementary School



Address: 11251 TAFT STREET, PEMBROKE PINES 33026  
 Location Num: 2661  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$5,236,857  
 Total Facilities Budget (Sum of Projects): \$4,911,900

### PRIMARY RENOVATIONS P.002779 Pembroke Lakes ES - Temporary Roofing Bldg 1 SMART Program

#### CURRENT PHASE

RISK LEVEL

5B-Construction



#### PROJECT UPDATE

No work performed

#### PROJECT SCOPE

Emergency Temporary Roofing for Building 1.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,255,000	\$2,180,100	\$74,900
<b>Project Total:</b>	<b>\$2,255,000</b>	<b>\$2,180,100</b>	<b>\$74,900</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								
PROJECT PLANNING																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Classroom furniture, cafeteria sound system, digital marquee, replaced keys cylinders to teacher entrance key, Document cameras, Promethean board, radio battery

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

250 Instruments Delivered

### TECHNOLOGY

#### SCOPE

130 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.

## Pines Lakes Elementary School



Address: 10300 JOHNSON STREET, PEMBROKE PINES 33026  
Location Num: 2861  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$2,920,969  
Total Facilities Budget (Sum of Projects): \$1,725,000

### PRIMARY RENOVATIONS P.002004 Pines Lakes ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**7-Final Completion**

No Risk

#### PROJECT UPDATE

This phase will not change pending the A/E invoice to be processed and additional comments. Comment submitted for the General Contractor to submit a liquidated chart or an approved TIA which was not submitted for the delay of days. An email was sent to the GC to address this comment. The 110B was executed on 7/21/2023 the (209) on 10/05/23. The closeout binders were turned over to the school.

#### PROJECT SCOPE

Building 01,-New Fire Sprinkler System, New Chilled Water, and Condenser Water Pipes, New Ceiling In Administration Area and Corridors. Test & Balance Building 02-Replace Roof Shingles, Flashing. Test & Balance Building 03-Add Secondary Egress, Replace HVAC Units, Test & Balance Building 06-Relocating Power and Data For Smart Board, Test & Balance Building 07-Test and Balance Building 85-Roofing, Flashing, Drains, Window Calking. Test & Balance

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$200,495	\$141,614	\$58,881
Construction	\$1,241,359	\$1,156,571	\$84,788
FF&E and Technology	\$60,433	\$60,343	\$90
Construction Mgmt	\$171,112	\$171,112	\$0
Contingency	\$45,548		\$45,548
Consultants	\$6,053	\$3,000	\$3,053
<b>Project Total:</b>	<b>\$1,725,000</b>	<b>\$1,532,640</b>	<b>\$192,360</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								
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Office furniture, murals, monument marquee, SPE enhancements (Fencing and Gate), Window wraps, Promethean Boards, Headphones

#### BUDGET

\$100,000

### MUSIC

#### SCOPE

COMPLETE

241 Instruments Delivered

### TECHNOLOGY

#### SCOPE

COMPLETE

264 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.

## Pines Middle School



Address: 200 NW DOUGLAS ROAD, PEMBROKE PINES 33024  
Location Num: 1881  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$1,163,728  
Total Facilities Budget (Sum of Projects): \$701,730

### PRIMARY RENOVATIONS P.002130 Pines MS - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**6-Substantial Completion**

No Risk

#### PROJECT UPDATE

This project will not change the phase this month. Pending the 209 which was sent to the Architect for their signature and seal. The 110B was executed on 4/11/23. The General Contractor submitted a time extension due to changes in the rooftop units. This TIA was considered non-compliant with the contractual requirements. This request needs to be revised by the General Contractor. This item is pending in the Schedulers court. Financial closeout for PCO-8 pending the response by the scheduler to proceed.

#### PROJECT SCOPE

Installing a new roof on Building 6 including removing and reinstalling the existing mechanical equipment. Test and balance the air handling systems in Buildings 5 & 11.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$43,500	\$34,918	\$8,582
Construction	\$553,577	\$511,126	\$42,451
Direct Purchase	\$26,546		\$26,546
Construction Mgmt	\$50,602	\$49,722	\$880
Contingency	\$25,804		\$25,804
Consultants	\$1,701	\$1,701	\$0
<b>Project Total:</b>	<b>\$701,730</b>	<b>\$597,467</b>	<b>\$104,263</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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Generator, Traffic cones, Golf carts, Micro scrubber, Signage, Athletic equipment, Morning show equipment, Chairs, Microphones, TVs, Projectors, Signage, Chair, Scores Table & Gym chairs, Tables, ThinkStation, Desktops, Laptop wiring, Thinkpads

#### BUDGET

\$100,000

#### IN PROGRESS

ThinkPads

### MUSIC

✓ COMPLETE

#### SCOPE

124 Instruments Delivered

### TECHNOLOGY

✓ COMPLETE

#### SCOPE

603 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.

## Sea Castle Elementary School



Address: 9600 MIRAMAR BOULEVARD, MIRAMAR 33025  
 Location Num: 2871  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$4,767,829  
 Total Facilities Budget (Sum of Projects): \$4,319,154

### PRIMARY RENOVATIONS P.001632 Sea Castle ES - SMART Program Renovations

#### CURRENT PHASE

RISK LEVEL

5B-Construction



#### PROJECT UPDATE

General Contractor is finalizing Fire Alarm scope of work and finishing a maintenance check on the fan coil leaks. Replace condensate lines at fan coil units in building 1.

#### PROJECT SCOPE

HVAC Improvements inclusive of (42) FCUs, (9) AHUs, and RTU replacements, Campus-wide Fire Alarm Replacement, Building Envelope Improvements inclusive of reroofing of bldg. 80 and exterior painting, ADA chair lift installation.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$287,252	\$273,155	\$14,097
Construction	\$3,100,350	\$3,045,728	\$54,622
FF&E and Technology	\$890	\$890	\$0
Direct Purchase	\$309,354	\$308,883	\$471
Construction Mgmt	\$468,202	\$442,178	\$26,024
Contingency	\$139,606		\$139,606
Consultants	\$13,500	\$6,004	\$7,496
<b>Project Total:</b>	<b>\$4,319,154</b>	<b>\$4,076,838</b>	<b>\$242,316</b>

#### FLAG: SCHEDULE, Reason: Owner Delays / A/E 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	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

Furniture, office furniture, digital marquee, shade structure, science tables, projector, cafeteria sound system, laptops chargers, High Back Executive Chair

##### BUDGET

\$100,000

#### MUSIC



##### SCOPE

COMPLETE

131 Instruments Delivered

#### TECHNOLOGY



##### SCOPE

COMPLETE

420 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.

## Silver Lakes Elementary School



Address: 2300 SW 173 AVENUE, MIRAMAR 33029  
Location Num: 3371  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$2,788,779  
Total Facilities Budget (Sum of Projects): \$2,252,383

### PRIMARY RENOVATIONS P.002009 Silver Lakes ES - SMART Program Renovations

#### CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

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

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$162,736	\$162,736	\$0
Construction	\$1,636,846	\$1,636,846	\$0
Direct Purchase	\$218,873	\$218,873	\$0
Construction Mgmt	\$233,928	\$233,928	\$0
<b>Project Total:</b>	<b>\$2,252,383</b>	<b>\$2,252,383</b>	<b>\$0</b>

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

New Pre k-2 playground with shade and PIP surfacing

#### BUDGET

\$100,000

#### IN PROGRESS

### 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.

## Silver Palms Elementary School



Address: 1209 NW 155 AVENUE, PEMBROKE PINES 33028  
Location Num: 3491  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$4,149,285  
Total Facilities Budget (Sum of Projects): \$3,616,399

### PRIMARY RENOVATIONS P.002146 Silver Palms ES - SMART Program Renovations

#### CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

Site: Cleaning and unclogging drainage of the existing aluminum walkway covers. Re-roofing: Buildings 1, 2, and 75. HVAC improvement: Buildings 1, 2, and 75. Exterior Stucco Replacement: Building 75. Exterior Painting: Building 75.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$134,412	\$134,412	\$0
Construction	\$2,702,382	\$2,702,382	\$0
Direct Purchase	\$187,609	\$187,609	\$0
Construction Mgmt	\$434,000	\$434,000	\$0
Contingency	\$157,702		\$157,702
Consultants	\$294	\$294	\$0
<b>Project Total:</b>	<b>\$3,616,399</b>	<b>\$3,458,697</b>	<b>\$157,702</b>

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

Retrofitting the existing digital marquee, school beautification; media center/ school Improvements furniture, Shade Structure, Printers, Projectors

#### BUDGET

\$100,000

#### IN PROGRESS

Mircophone System

### 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.



## Silver Shores Elementary School



Address: 1701 SW 160 AVENUE, MIRAMAR 33027  
Location Num: 3581  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$2,610,522  
Total Facilities Budget (Sum of Projects): \$2,202,546

### PRIMARY RENOVATIONS P.001906 Silver Shores ES - SMART Program Renovations

#### CURRENT PHASE

9-Closed

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

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

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$148,839	\$148,839	\$0
Construction	\$1,804,496	\$1,804,496	\$0
Construction Mgmt	\$249,211	\$249,211	\$0
<b>Project Total:</b>	<b>\$2,202,546</b>	<b>\$2,202,546</b>	<b>\$0</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

Student laptops, classroom furniture, furniture for computer lab and related arts, electric strike and proximity pad, Shades & Student furniture for the media center, Computer Accessories, Think Center

#### BUDGET

\$100,000

#### IN PROGRESS

Think Center

### MUSIC

#### SCOPE

COMPLETE

155 Instruments Delivered

#### TECHNOLOGY

COMPLETE

#### SCOPE

202 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.

## Silver Trail Middle School



Address: 18300 SHERIDAN STREET, PEMBROKE PINES 33331  
 Location Num: 3331  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$7,653,149  
 Total Facilities Budget (Sum of Projects): \$6,785,628

### PRIMARY RENOVATIONS P.001406 Silver Trail MS - SMART GOB Renovations

#### CURRENT PHASE

**RISK LEVEL**

**7-Final Completion**

No Risk

#### PROJECT UPDATE

This project has no changes. It is pending a decisions projecting liquidated damages or other commitment value. The submitted TIA was approved with the additional days the General Contractor disagree with these findings. Board approved additional 156 days to the contract duration. A request was sent to closeout this process as there are no financial commitments remaining. There are no pending PCO for the GC. This project will change phase. Pending the GC retainage invoice. The 110B was exe on 6/30/2021 and the 209 on 6/17/2022.

#### PROJECT SCOPE

Building Envelope Improvements inclusive of reroofing of Buildings 2 and 3, HVAC Improvements are inclusive of the replacement of heat pump AHUs, cooling towers, and exhaust fans.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$480,230	\$469,109	\$11,121
Construction	\$4,470,398	\$4,431,008	\$39,390
Direct Purchase	\$481,200	\$481,200	\$0
Construction Mgmt	\$651,456	\$651,456	\$0
Contingency	\$110,866		\$110,866
Consultants	\$9,000		\$9,000
<b>Project Total:</b>	<b>\$6,203,150</b>	<b>\$6,032,773</b>	<b>\$170,377</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								
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.

## Silver Trail Middle School



Address: 18300 SHERIDAN STREET, PEMBROKE PINES 33331  
Location Num: 3331  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$7,653,149  
Total Facilities Budget (Sum of Projects): \$6,785,628

### PRIMARY RENOVATIONS P.001650 Silver Trail MS - Roofing

#### CURRENT PHASE

**RISK LEVEL**

9-Closed

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

Pending Fire Alarm SD & Fire Sprinklers at BD. ADA restrooms renovation is in progress Pending RFIs. VFD installation for the Secondary pumps is in progress at 50%. Installation of VAVs in Bldg. 2 in progress 50%. Roof Binders submitted to Building Department.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$582,478	\$582,478	\$0
<b>Project Total:</b>	<b>\$582,478</b>	<b>\$582,478</b>	<b>\$0</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
PROJECT PLANNING												
ACTIVE CONSTRUCTION												

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

#### BUDGET

COMPLETE

\$100,000

#### DELIVERED

Marquee, Auditorium Lights, Media Center flooring Replacement, Facilities Equipment, Golf Cars, iPads

IN PROGRESS

#### MUSIC

COMPLETE

#### SCOPE

83 Instruments Delivered

#### TECHNOLOGY

COMPLETE

#### SCOPE

547 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.

## Sunset Lakes Elementary School



Address: 18400 SW 25 STREET, MIRAMAR 33027  
Location Num: 3661  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$3,235,007  
Total Facilities Budget (Sum of Projects): \$2,799,009

### PRIMARY RENOVATIONS P.001971 Sunset Lakes ES - SMART Program Renovations

#### CURRENT PHASE

9-Closed

**RISK LEVEL**

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

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

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$91,778	\$91,778	\$0
Construction	\$1,959,145	\$1,959,145	\$0
Direct Purchase	\$452,083	\$452,083	\$0
Construction Mgmt	\$296,003	\$296,003	\$0
<b>Project Total:</b>	<b>\$2,799,009</b>	<b>\$2,799,009</b>	<b>\$0</b>

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

New PreK-2 playground, shades for 3-5 play area & fencing to separate the two play areas

#### BUDGET

\$100,000

#### IN PROGRESS

### 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.

## Sunshine Elementary School



Address: 7737 W LASALLE BOULEVARD, MIRAMAR 33023  
 Location Num: 1171  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$4,382,232  
 Total Facilities Budget (Sum of Projects): \$3,948,449

### PRIMARY RENOVATIONS P.002079 Sunshine ES - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**
**5B-Construction**

No Risk

#### PROJECT UPDATE

The Contractor this period continued ongoing site work and interior work in Building No. 01 and 14. Substantial Completion is expected to be achieved by mid next period.

#### PROJECT SCOPE

Fire Alarm Panel Replacement HVAC Improvements: Buildings 1 (AHU, Controls, & Distribution System), 2 (Exhaust Fan), 4 (Backdraft Dampers)8 (Exhaust Fan), 9 (Exhaust Fans, & HVAC Controls), & 14 (Exhaust Fan). Demolish Building: Building 3 (Bid alternate 1). Roofing Roof: Building 4, 10, 11, and 13. Fire Sprinkler System: Building 4. Building Expansion Joint Replacement: Building 4.

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$158,000	\$130,443	\$27,557
Construction	\$3,242,717	\$2,886,245	\$356,472
FF&E and Technology	\$5,104	\$5,104	\$0
Direct Purchase	\$104,459	\$104,459	\$0
Construction Mgmt	\$264,090	\$262,490	\$1,600
Contingency	\$151,231		\$151,231
Consultants	\$20,848	\$15,034	\$5,814
Utilities	\$2,000		\$2,000
<b>Project Total:</b>	<b>\$3,948,449</b>	<b>\$3,403,775</b>	<b>\$544,674</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

Poster maker, headphones, laminator, classrooms rugs, portable blowers, laptops, Earthwalk cart, staff desktop, student desktop, student chairs, shelving, bookcase, pro pencil sharpeners, Ellison machine, Recordex, Athletic Equipment, Indoor Furniture, Projectors

#### BUDGET

**\$100,000**

#### IN PROGRESS

Projectors

### MUSIC

#### SCOPE

COMPLETE

**438 Instruments Delivered**

#### TECHNOLOGY

COMPLETE

#### SCOPE

**335 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.

## Walter C. Young Middle School



Address: 901 NW 129 AVENUE, PEMBROKE PINES 33028  
 Location Num: 3001  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$16,569,553  
 Total Facilities Budget (Sum of Projects): \$15,885,559

### PRIMARY RENOVATIONS P.002010 Walter C. Young MS - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**

**6-Substantial Completion**

No Risk

#### PROJECT UPDATE

The closeout package is in process was submitted to the Architect for review. The TIA is scheduled to be presented to the May 2024 board meeting for review/approval. Additional outstanding PCO's to be processed are in Architect review. Pending approval of the PCOs to submit the Certificate of Final Inspection (form 209) to the building department The 110B was executed on 8/29/2023.

#### PROJECT SCOPE

Re-roofing: Buildings 1 - 14 Window & Door Replacements: Buildings 10 & 16 HVAC Improvements: Buildings 1 - 13 Electrical Improvements (HVAC related): Buildings 1 - 13 Painting: Buildings 1 - 3, 6 - 10, 13, 16

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$675,000	\$613,772	\$61,228
Construction	\$11,085,772	\$10,186,025	\$899,747
Direct Purchase	\$1,907,370	\$1,742,830	\$164,540
Construction Mgmt	\$1,548,700	\$1,548,700	\$0
Contingency	\$625,717		\$625,717
Consultants	\$25,000	\$17,837	\$7,163
Utilities	\$18,000		\$18,000
<b>Project Total:</b>	<b>\$15,885,559</b>	<b>\$14,109,164</b>	<b>\$1,776,395</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								
PROJECT PLANNING																																																
HIRE DESIGNER																																																
PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Golf Cart/3 repairs, cafeteria tables, TVs for Exceptional Student Ed. Program upgrades, Printers, Facilities/Janitorial equipment, technology items, two-way radios, vertical blinds, carpet in room 925, repair dinner theater bleachers, and LCD projectors, Murals, Headphones, Chairs

#### BUDGET

\$100,000

#### IN PROGRESS

Chairs

### MUSIC

✓ COMPLETE

#### SCOPE

125 Instruments Delivered

### TECHNOLOGY

✓ COMPLETE

#### SCOPE

654 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.

## West Broward High School



Address: 500 NW 209 AVENUE, PEMBROKE PINES 33029  
Location Num: 3971  
Board District: 2  
Board Member: Torey Alston  
ADEFP Budget: \$2,016,394  
Total Facilities Budget (Sum of Projects): \$49,764

### PRIMARY RENOVATIONS P.002087 West Broward HS - SMART HVAC Improvements

#### CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

#### PROJECT UPDATE

#### PROJECT SCOPE

HVAC Improvements

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$15,600	\$15,600	\$0
Construction Mgmt	\$34,164	\$15,600	\$18,564
<b>Project Total:</b>	<b>\$49,764</b>	<b>\$31,200</b>	<b>\$18,564</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								
PROJECT PLANNING																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

Athletic equipment, CDs/DVDs, projectors, picnic benches, Black Magic Studio system, auditorium sound system, floor mats and wall wraps

#### BUDGET

\$100,000

#### ATHLETICS

##### SCOPE

Track, Weight Room

#### MUSIC

##### SCOPE

238 Instruments Delivered

#### TECHNOLOGY

##### SCOPE

773 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

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## Whispering Pines Education Center



Address: 3609 SW 89TH AVENUE, MIRAMAR 33025  
 Location Num: 1752  
 Board District: 2  
 Board Member: Torey Alston  
 ADEFP Budget: \$5,599,046  
 Total Facilities Budget (Sum of Projects): \$4,849,580

### PRIMARY RENOVATIONS P.002089 Whispering Pines Education Center - SMART Program Renovations

#### CURRENT PHASE

**RISK LEVEL**
**5B-Construction**

No Risk

#### PROJECT UPDATE

1. Building 1 AHU-6 installed. 2. Building 2,3,4 fire protection piping in progress.

#### PROJECT SCOPE

Exterior Stucco Painting: Buildings 1, 2 & 3 Exterior Stucco Repair: Buildings 1, 2 & 3 Fire Alarm System: Campus-wide Fire Sprinklers: Building 2 Fire Main for New Fire Sprinkler System  
 HVAC Improvements: Buildings 1 & 2 Reroofing: Covered Walkway, Buildings 1, 2 & 3 Test & Balance: Buildings 1, 2 & 3

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$237,000	\$195,687	\$41,313
Construction	\$3,726,109	\$2,442,500	\$1,283,609
Direct Purchase	\$192,539	\$132,564	\$59,975
Construction Mgmt	\$464,000	\$459,000	\$5,000
Contingency	\$209,432		\$209,432
Consultants	\$14,410	\$9,698	\$4,712
Utilities	\$6,090		\$6,090
<b>Project Total:</b>	<b>\$4,849,580</b>	<b>\$3,239,449</b>	<b>\$1,610,131</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				
PROJECT PLANNING																																																
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PROJECT DESIGN																																																
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### SCHOOL CHOICE ENHANCEMENT (SCEP)

#### CURRENT PHASE

COMPLETE

#### DELIVERED

K-2 sand replacement with PIP, Media Center Furniture

#### BUDGET

\$100,000

#### IN PROGRESS

Media Center Furniture, PIP

### MUSIC

#### SCOPE

No Program

#### TECHNOLOGY

#### SCOPE

No Items

#### TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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