

## 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

9-Closed

#### RISK LEVEL

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
<b>Project Total:</b>	<b>\$1,020,529</b>	<b>\$1,020,529</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				
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.

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### PRIMARY RENOVATIONS P.001678 Forest Hills ES - SMART Fire Alarm Replacement

#### CURRENT PHASE

**RISK LEVEL**

#### 8-Financial Closeout

No Risk

#### PROJECT UPDATE

The Certificate of Occupancy, form 110B was fully executed on 11/14/2023. The Certificate of Final Inspection, form 209 was approved by the Building Department on 11/20/2023 and fully executed on 12/19/2023.

#### 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
<b>Project Total:</b>	<b>\$819,700</b>	<b>\$783,164</b>	<b>\$36,536</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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#### TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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### 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
<b>Project Total:</b>	<b>\$1,538,827</b>	<b>\$1,369,413</b>	<b>\$169,414</b>

#### FLAG:

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	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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### PRIMARY RENOVATIONS P.001926-RC1 Forest Hills ES - Roofing Building 1, 3 & 80 - SMART Program

#### CURRENT PHASE

**RISK LEVEL**

#### 7-Final Completion

No Risk

#### PROJECT UPDATE

The tax savings credit was submitted pending board action in January 2024. The final invoice was submitted but returned for the contractor to submit the contingency billing explanation. This project has been moved to financial closeout. The 209 was submitted pending the board meeting in February 2024.

#### PROJECT SCOPE

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

#### BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,405,211	\$2,143,721	\$261,490
Direct Purchase	\$1,035,563	\$1,032,372	\$3,191
<b>Project Total:</b>	<b>\$3,440,774</b>	<b>\$3,176,093</b>	<b>\$264,681</b>

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	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

Digital marquee, Internal Cell Battery, (3) Lenovo laptops

#### BUDGET

\$100,000

### MUSIC

✓  
COMPLETE

#### SCOPE

363 Instruments delivered

### TECHNOLOGY

✓  
COMPLETE

#### SCOPE

58 Items Delivered

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