

**Broward Estates Elementary School**



Address: 441 NW 35 AVENUE, LAUDERHILL 33311  
 Location Num: 0501  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$7,004,442  
 Total Facilities Budget (Sum of Projects): \$6,752,168

**PRIMARY RENOVATIONS P.002037 Broward Estates ES - SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**1-Planning**

No Risk

**PROJECT UPDATE**

This project may be deferred from the SMART Program and will not be reported on in the next Reporting Period unless other direction provided by the District

**PROJECT SCOPE**

Aluminum Walkway Canopy Repairs Exterior Painting: Buildings 1-7, 9-14, 16 and 75 Aluminum Window Replacement: Buildings 1-7 HVAC Improvements: Buildings 1 with Coil Replacements in Buildings 1-7 HVAC Components: Buildings 9, 10, 11, 12, 16 and 75 Reroofing: Buildings 1-8, 10, 12, 13-18 and 75

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$235,000	\$141,344	\$93,656
Construction	\$5,606,517	\$331	\$5,606,186
Construction Mgmt	\$577,825	\$577,825	\$0
Contingency	\$317,826		\$317,826
Consultants	\$10,000	\$7,130	\$2,870
Utilities	\$5,000		\$5,000
<b>Project Total:</b>	<b>\$6,752,168</b>	<b>\$726,630</b>	<b>\$6,025,538</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**

ID Machine, Science lab furniture, Promethean Boards, Morning Show Equipment, Refurbish Marquee,

**BUDGET**

\$100,000

**MUSIC**

**SCOPE**

COMPLETE 2 Instruments Delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 109 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.

**Castle Hill Elementary School**



Address: 2640 NW 46 AVENUE, LAUDERHILL 33313  
 Location Num: 1461  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$4,160,605  
 Total Facilities Budget (Sum of Projects): \$3,778,091

**PRIMARY RENOVATIONS P.001661 Castle Hill ES - SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**

No Risk

**PROJECT UPDATE**

Site utility contractor waiting on the delivery of the downspout to pvc pipe connectors, delivery expected week of 1/25/24, work will commence once all material is received.

**PROJECT SCOPE**

Roofing Replacement - Buildings 1, 2, 3, 4, 6 Roof metal deck replacement Fire Alarm System Replacement Renovate Media Center Renovate Restrooms 115& 116, 137 & 138 Casework test & Balance HVAC

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$303,753	\$303,486	\$267
Construction	\$3,311,490	\$3,058,151	\$253,339
FF&E and Technology	\$20,720	\$20,715	\$5
Construction Mgmt	\$85,291	\$85,291	\$0
Contingency	\$50,337		\$50,337
Consultants	\$6,500	\$2,674	\$3,826
<b>Project Total:</b>	<b>\$3,778,091</b>	<b>\$3,470,317</b>	<b>\$307,774</b>

**FLAG: SCHEDULE, Reason: Owner Delay**

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**

Mimio boards, Murals, Cafeteria sound system, Projector, TVs, TV production studio, Classroom furniture, Digital marquee & Projector screen

**BUDGET**

\$100,000

**MUSIC**

**SCOPE**

COMPLETE

435 Instruments Delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE

371 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.

**Endeavour Primary Learning Center**



Address: 2701 NW 56 AVENUE, LAUDERHILL 33313  
 Location Num: 3301  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$2,612,789  
 Total Facilities Budget (Sum of Projects): \$2,360,790

**PRIMARY RENOVATIONS P.002111 Endeavour Primary Learning Center ES- SMART Program Renovations**

**CURRENT PHASE**

**5B-Construction**

**RISK LEVEL**



**PROJECT UPDATE**

110 b has been submitted for approval.

**PROJECT SCOPE**

The scope includes roofing building's #1 and #2. Replacement of chiller. Building #2 test and balance

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$100,000	\$77,397	\$22,603
Construction	\$2,006,946	\$1,815,135	\$191,811
Construction Mgmt	\$206,111	\$204,275	\$1,836
Contingency	\$42,250		\$42,250
Consultants	\$5,483	\$3,246	\$2,237
<b>Project Total:</b>	<b>\$2,360,790</b>	<b>\$2,100,053</b>	<b>\$260,737</b>

**FLAG: SCHEDULE, Reason: Contractor Delay / Material Supplier Delay**

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**

Strike for the main entrance (SPE), video equipment for broadcasting studio, headphones, projectors, picnic tables, poster maker, ID machine, Cafeteria Sound System, Playground upgrades (K-2), Indoor Furniture

**BUDGET**

\$100,000

**IN PROGRESS**

Indoor Furniture

**MUSIC**

**SCOPE**

COMPLETE 709 Instruments delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 211 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.

**Lauderhill 6-12 STEM-MED Magnet School**



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
 Location Num: 1391  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$7,282,410  
 Total Facilities Budget (Sum of Projects): \$12,406,400

**PRIMARY RENOVATIONS P.001801 Lauderhill 6-12 STEM-MED Magnet School - Smart Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**5A-Construction**

No Risk

**PROJECT UPDATE**

All scope of the project has been carved out to CSMPs, except the Media Center improvements. - Team in Negotiations with the original A/E to close their contract and address lawsuit.

**PROJECT SCOPE**

Media Center Improvements at Building 1. Campus-wide Fire Alarm Replacement with project P.001801-FA1. Fire Sprinkler Protection at Building 1 north side with project P.001801-FSP. HVAC Improvements at Buildings 1 & 7 and Test & Balance at Bldgs. 1 & 2 with project P.001801-HVC. Group Restrooms Renovations with project P.001801-ADA. Re-roofing at Buildings 1,2,3,4, & 5 with project 1801-RC1.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$394,000	\$292,632	\$101,368
Construction	\$87,329	\$250	\$87,079
FF&E and Technology	\$9,461	\$9,461	\$0
Construction Mgmt	\$862,510	\$862,510	\$0
Contingency	\$56,200		\$56,200
Consultants	\$50,000	\$2,933	\$47,067
Utilities	\$15,000		\$15,000
<b>Project Total:</b>	<b>\$1,474,500</b>	<b>\$1,167,786</b>	<b>\$306,714</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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**TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR**



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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.

**Lauderhill 6-12 STEM-MED Magnet School**



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
 Location Num: 1391  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$7,282,410  
 Total Facilities Budget (Sum of Projects): \$12,406,400

**PRIMARY RENOVATIONS P.001801-ADA Lauderhill 6-12 STEM-MED Magnet School - SMART ADA Restrooms**

**CURRENT PHASE**

**RISK LEVEL**

**5A-Construction**



**PROJECT UPDATE**

The Project Manager is negotiating with a CSMP for an agreeable cost, narrative (scope of work), and schedule to be completed in January 2024.

**PROJECT SCOPE**

ADA RESTROOMS 101 & 104 ADA RESTROOMS 177 & 178

**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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**TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR**



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A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

**Lauderhill 6-12 STEM-MED Magnet School**



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
 Location Num: 1391  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$7,282,410  
 Total Facilities Budget (Sum of Projects): \$12,406,400

**PRIMARY RENOVATIONS P.001801-FA1 Lauderhill 6-12 STEM-MED Magnet School - SMART Fire Alarm Replacement**

**CURRENT PHASE**

**RISK LEVEL**

**5A-Construction**



**PROJECT UPDATE**

Additional funding is required, this request is scheduled for the January 2024 board meeting. Meanwhile, the NTP/PO package has been prepared.

**PROJECT SCOPE**

Design Build Fire Alarm system to replace the existing campus-wide system at Buildings 1,2,3,4,5,6 & 7.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Construction	\$1,990,000		\$1,990,000
Contingency	\$2,975,500		\$2,975,500
<b>Project Total:</b>	<b>\$4,965,500</b>		<b>\$4,965,500</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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**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.

**Lauderhill 6-12 STEM-MED Magnet School**



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
 Location Num: 1391  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$7,282,410  
 Total Facilities Budget (Sum of Projects): \$12,406,400

**PRIMARY RENOVATIONS P.001801-FSP Lauderhill 6-12 STEM-MED Magnet School - SMART Fire Sprinkler**

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**



**PROJECT UPDATE**

PO issued 10.10.2023. Permit received 11.13.2023. Construction activities have begun. Installation of fire sprinkler mains started.

**PROJECT SCOPE**

Design Build new Fire Sprinklers in Buildings 1 & 2. This proposal is based on equipping the entire 60,772 sq. ft. Building# 1 with a wet pipe sprinkler system including the following: Underground fire line from the East side of NW 75?? Ave. up to the building wall, including DOC, fire hydrant and FDC. Restore all asphalt, pavement, concrete, drywall, and plaster. Paint all restored areas and exposed piping. Replace all ceiling tiles damaged during the installation process. Provide full fire sprinkler design and hydraulic calculations; obtain approval from Building Department, along with courtesy review from the City of North Lauderdale. All Fire Protection Drawings to be signed and sealed by a Registered Professional Engineer in the State of Florida.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Construction	\$1,225,378	\$335,605	\$889,773
Contingency	\$60,522		\$60,522
<b>Project Total:</b>	<b>\$1,285,900</b>	<b>\$335,605</b>	<b>\$950,295</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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**TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR**



**HIGH:**  
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**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.

**Lauderhill 6-12 STEM-MED Magnet School**



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
 Location Num: 1391  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$7,282,410  
 Total Facilities Budget (Sum of Projects): \$12,406,400

**PRIMARY RENOVATIONS P.001801-HVC Lauderhill 6-12 STEM-MED Magnet School - SMART HVAC**

**CURRENT PHASE**

**RISK LEVEL**

**5A-Construction**

No Risk

**PROJECT UPDATE**

Reviewing CSMP quote for Project.

**PROJECT SCOPE**

HVAC replacement Bldg 1, Bldg 7, and test and balance at Buildings 1 & 2

**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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**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.



**Lauderhill 6-12 STEM-MED Magnet School**



Address: 1901 NW 49 AVENUE, LAUDERHILL 33313  
 Location Num: 1391  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$7,282,410  
 Total Facilities Budget (Sum of Projects): \$12,406,400

**PRIMARY RENOVATIONS P.001801-RC1 Lauderhill 6-12 STEM-MED Magnet School - SMART Re-Roofing**

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**

No Risk

**PROJECT UPDATE**

- Active construction in Building # 1 installation of white cap, and finished installation of base sheet and inter-ply at Buildings # 2, 3, 4, and 5. GC Evaluation in signatures process

**PROJECT SCOPE**

This Roof Carve-out project consists of the removal and replacement of the existing roof on the buildings # 1-2-3-4-5, and related roof top mechanical equipment. GC Engineer: Alvaro Mejia, PE # 69771

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Construction	\$2,761,441	\$1,065,050	\$1,696,391
Direct Purchase	\$1,212,564	\$1,038,711	\$173,853
Contingency	\$25,995		\$25,995
<b>Project Total:</b>	<b>\$4,000,000</b>	<b>\$2,103,761</b>	<b>\$1,896,239</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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**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.



**Lauderhill Community School at Park Lakes Learning Center (f.k.a. Castle Hill Annex)**



Address: 4747 NW 14TH STREET, LAUDERHILL 33313  
 Location Num: 1382  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$1,887,500  
 Total Facilities Budget (Sum of Projects): \$1,787,500

**PRIMARY RENOVATIONS P.002092 Lauderhill CS at Park Lakes Learning Center (f.k.a. Castle Hill Annex) - SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**

No Risk

**PROJECT UPDATE**

Upon approval of PCO-05, the new SC Date will be January 25, 2024. - Install FA Panel grounding, antenna. - Installing the Liquid Applied Coating. (Last Coat) - FA Programming and testing. - SBBC Fire Inspections. - Final Building Inspections. - Closeout documents by January 25, 2024.

**PROJECT SCOPE**

Building Envelope Improvements (Roof, Window, Ext Wall, etc.) - Exterior painting, Exterior Doors, Frames, and Hardware Full Fire Alarm Replacement HVAC Improvements - Roof-mounted duct heater replacement. Media Center improvements - Carpet replacement, new baseboards, painting of walls and doors.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$100,000	\$58,213	\$41,787
Construction	\$931,370	\$696,188	\$235,182
FF&E and Technology	\$39,941	\$37,170	\$2,771
Direct Purchase	\$136,417	\$92,311	\$44,106
Construction Mgmt	\$245,875	\$241,825	\$4,050
Contingency	\$323,897		\$323,897
Consultants	\$10,000	\$2,552	\$7,448
<b>Project Total:</b>	<b>\$1,787,500</b>	<b>\$1,128,259</b>	<b>\$659,241</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**

**BUDGET**

COMPLETE

\$100,000

**DELIVERED**

Radios, (32) Lenovo M720q Desktops & (4) 30 Unit L380 Laptop Carts

**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.

**Lauderhill-Paul Turner Elementary School**



Address: 1500 NW 49 AVENUE, LAUDERHILL 33313  
 Location Num: 1381  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$4,694,796  
 Total Facilities Budget (Sum of Projects): \$4,198,797

**PRIMARY RENOVATIONS P.002066 Lauderhill Paul Turner ES - SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**6-Substantial Completion**

No Risk

**PROJECT UPDATE**

Form 209 submitted for completion.

**PROJECT SCOPE**

Re-roofing: Buildings 1, 2, 3, 4, & 5, Fire Sprinklers: Buildings 1, 2, 3, & 5 Test and Balance: Buildings 1, 2, 3, & 4, Building Envelope Improvements (Roofing, Windows, Exterior Walls)  
 Installation of covered walkway between Buildings 1 & 4. HVAC Improvements

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$228,500	\$198,863	\$29,637
Construction	\$2,684,078	\$2,399,102	\$284,976
Direct Purchase	\$592,468	\$520,357	\$72,111
Construction Mgmt	\$503,000	\$503,000	\$0
Contingency	\$181,751		\$181,751
Consultants	\$6,000	\$5,674	\$326
Utilities	\$3,000		\$3,000
<b>Project Total:</b>	<b>\$4,198,797</b>	<b>\$3,626,996</b>	<b>\$571,801</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**

Digital Marquee, Murals, Two-Way Radios, Projectors, Morning Show Equipment, Cafeteria Sound System, Document Cameras, TVs, Spirit Fence Cups, Outdoor Benches

**BUDGET**

\$100,000

**IN PROGRESS**

Outdoor Benches, Spirit Fence Cups

**MUSIC**

**SCOPE**

COMPLETE 202 Instruments delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 258 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.

**Royal Palm STEM Museum Magnet (f.k.a: Royal Palm Elementary School)**



Address: 1951 NW 56 AVENUE, LAUDERHILL 33313  
 Location Num: 1851  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$8,289,316  
 Total Facilities Budget (Sum of Projects): \$7,908,900

**PRIMARY RENOVATIONS P.001896 Royal Palm STEM Museum Magnet - SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**



**PROJECT UPDATE**

The functionality test for the fire alarm system is ongoing. The General Contractor has submitted pricing for the changes in Buildings 3 and 4.

**PROJECT SCOPE**

Window Replacements: Buildings 2, 3, & 5 Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, & 9 Fire Alarm: Campus-wide Fire Sprinklers: Building 1 Restroom Renovations Rooms 127 & 126, Plumbing, Lighting, Fire Alarm, and Test & Balance Test & Balance Air Systems in All Buildings HVAC Improvements: Buildings 2 (4 Rooftop Air Handlers with Chilled Water Coils, 3 Air Cooled Chiller & 3 Chiller Water Pumps), 3 (2 Air Handlers with Chilled Water Coils in Rooms 307 & 308), & 4 (3 Air Handlers with Chilled Water Coils in Rooms 404, 408 & 412) Media Center Improvements Electrical Work for all New Mechanical Equipment

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$300,200	\$273,241	\$26,959
Construction	\$5,685,543	\$5,567,817	\$117,726
FF&E and Technology	\$35,277	\$26,969	\$8,308
Direct Purchase	\$869,282	\$869,245	\$37
Construction Mgmt	\$824,626	\$824,626	\$0
Contingency	\$175,972		\$175,972
Consultants	\$18,000	\$12,324	\$5,676
<b>Project Total:</b>	<b>\$7,908,900</b>	<b>\$7,574,222</b>	<b>\$334,678</b>

**FLAG: SCHEDULE, Reason: Owner Delays / 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								
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**SCHOOL CHOICE ENHANCEMENT (SCEP)**

**CURRENT PHASE**

COMPLETE

**DELIVERED**

Furniture (chairs & tables), digital marquee, Promethean boards, frameless black privacy filter, memory foam mouse

**BUDGET**

\$100,000

**MUSIC**

**SCOPE**

COMPLETE 258 Instruments Delivered

**TECHNOLOGY**

**SCOPE**

COMPLETE 191 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.