

**Welleby Elementary School**



Address: 3230 NOB HILL ROAD, SUNRISE 33351  
 Location Num: 2881  
 Board District: 5  
 Board Member: Dr. Jeff Holness  
 ADEFP Budget: \$5,321,964  
 Total Facilities Budget (Sum of Projects): \$4,821,202

**PRIMARY RENOVATIONS P.002114 Welleby ES - SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**5B-Construction**



**PROJECT UPDATE**

Contractor continuing fire alarm installation campus wide. Currently terminating at main panel. LD Notice and Schedule Delay notices sent

**PROJECT SCOPE**

Re-roofing at Buildings 1, 2, 3, 4, 5, & 6. Repair Aluminum Covered Walkways Replace Windows: Building 6. Electrical Improvements: Buildings 1, 2, 3, 4, 5, 6, & 85. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers: Buildings 1, and Site HVAC Improvements - Components Replacement: Buildings 1, 2 & 3. and Test & Balance at Buildings 3, 4 & 85.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$269,549	\$224,023	\$45,526
Construction	\$1,918,358	\$1,750,077	\$168,281
Direct Purchase	\$131,643	\$131,406	\$237
Construction Mgmt	\$500,000	\$500,000	\$0
Contingency	\$198,607		\$198,607
Consultants	\$14,000	\$8,332	\$5,668
Utilities	\$6,000		\$6,000
<b>Project Total:</b>	<b>\$3,038,157</b>	<b>\$2,613,838</b>	<b>\$424,319</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.

