

Westchester Elementary School



Address: 12405 ROYAL PALM BOULEVARD, CORAL SPRINGS 33065
 Location Num: 2681
 Board District: 4
 Board Member: Lori Alhadeff
 ADEFP Budget: \$3,527,931
 Total Facilities Budget (Sum of Projects): \$3,101,398

PRIMARY RENOVATIONS P.001823 Westchester ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5B-Construction



PROJECT UPDATE

Fire Alarm rough and device installation is on-going.

PROJECT SCOPE

Campus-Wide Fire Alarm Replacement Fire Sprinkler Upgrades and Supply to Building 1 Entire Building, Electrical panel replacements in Building 1 Re-Roofing of Building 3, 8, and Portables 85 & 86 Civil Improvements for roof drainage of Building 1 Media Center Renovation including ADA Restroom Improvements.

BUDGET

| | Current Budget | Actuals | Remaining Budget |
|-----------------------|--------------------|--------------------|------------------|
| Design | \$315,217 | \$294,350 | \$20,867 |
| Construction | \$2,476,592 | \$2,318,437 | \$158,155 |
| FF&E and Technology | \$38,385 | \$35,745 | \$2,640 |
| Direct Purchase | \$32,808 | \$32,808 | \$0 |
| Construction Mgmt | \$235,872 | \$217,089 | \$18,783 |
| Consultants | \$2,524 | \$2,311 | \$213 |
| Project Total: | \$3,101,398 | \$2,900,740 | \$200,658 |

FLAG: BUDGET, Reason: Budget Adjustment SCHEDULE, Reason: Owner Delays / Errors and Omissions / Contractor 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 | | | | | | | | |
| PROJECT PLANNING | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE DESIGNER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESIGN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HIRE CONTRACTOR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVE CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CONSTRUCTION CLOSEOUT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Digital marquee, access control card reader system, Aiphone at the SPE and Strike, computer lab conversion, Laptop

BUDGET

\$100,000

MUSIC

✓ **SCOPE**

COMPLETE 105 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 309 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.