



Chapel Trail Elementary School

19595 TAFT STREET, PEMBROKE PINES 33029

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|-------------------------|---------------|
| Location Num | 2961 |
| Board District | 2 |
| Board Member | Patricia Good |
| ADEFP Budget* | \$5,146,650 |
| Total Facilities Budget | \$4,638,436 |

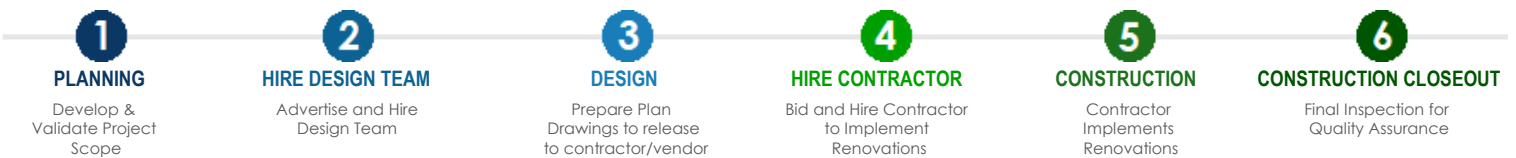
***NOTE** This quarter reflects the Adopted District Educational Facilities Plan total budget as approved by SBBC in September 2019. This budget includes Technology improvements and Musical Instruments Replacements which are not included in this section of the report.
 - All dates are based on calendar year. SMART funded projects are included. Only
 - Projects without expenditures to date may not show up in the "Financially Active Project Detail Schedule".

PRIMARY PROJECTS CURRENT STATUS: **Construction**

Primary Renovation: Construction in progress. Submittals in progress. Roofing sub-permit application is in the second review by the Building Department.

School Choice Enhancements: COMPLETED 05/2020 - Voting completed 10/13/16. Student laptops and stage curtains delivered 2/2017. Playground shades permitted; construction began 10/2018. (1) bus loop shade completed 12/2018. Plan change submitted and approved for the second shade structure 12/2018; construction scheduled for 03/2019. Plan change permitted 04/2019. Shades completed 05/2020.

SMART Facilities Update By Project



Primary Renovation

Phase: **35% Complete**

| SCHEDULE: (Calendar Year) | 1: Planning | 2: Hire A/E | 3: Design | 4: Hire Contractor | 5: Construction | 6: Closeout |
|------------------------------|-------------|-------------|-----------|--------------------|-----------------|-------------|
| Planned | Q1 2017 | Q1 2017 | Q1 2017 | Q3 2017 | Q2 2018 | Q1 2019 |
| New Planned | Q1 2017 | Q1 2017 | Q1 2017 | Q2 2019 | Q3 2019 | Q3 2020 |
| Actual/Forecast | 1/11/2017 | 1/11/2017 | 3/15/2017 | 5/22/2019 | 1/22/2020 | 1/2/2021 |

| SCOPE: | BUDGET: |
|---|-------------|
| Additional Funding - Board Approved 11/06/19 (JJ-2) | \$2,850,436 |
| Bldg Envelope Impr. (Roof, Window, Ext Wall, etc.) | \$1,169,000 |
| Fire Alarm | \$42,000 |
| HVAC Improvements | \$172,000 |

FLAG: S - Delay Possible

COMMENTS:

Delays occurred during bid and award. Funding Year 1 thru 3 projects are to take priority for advertisement of bid. The project is funded under Year 5 and was advertised after the available Funding Year 1 thru 3 projects were advertised. Original contractual date of substantial completion is 1/27/2021. Project is currently on pace.

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SMART Facilities Update by Project Cont.

Chiller Replacement

 Phase: **100%** Complete

| SCHEDULE: (Calendar Year) | 1: Planning | 2: Hire A/E | 3: Design | 4: Hire Contractor | 5: Construction | 6: Closeout |
|------------------------------|-------------|-------------|-----------|--------------------|-----------------|-------------|
| Planned | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual/Forecast | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | | | 3/23/2018 |

| | | |
|--|-----------------------------|----------------------------------|
| SCOPE: HVAC Improvements - Chiller Replacement | BUDGET: \$305,000 | FLAG: COMMENTS: |
|--|-----------------------------|----------------------------------|

School Choice Enhancements*

 Phase: **100%** Complete

| SCHEDULE: | PH:1 Planning/Design | PH:2 Implement | PH:3 Complete |
|-----------|----------------------|----------------|---------------|
| Planned | Q1 2016 | Q4 2016 | Q2 2018 |
| Actual | 01/2016 | 10/2016 | 05/2020 |
| | | | Q2 2018 |
| | | | 05/2020 |

| | | |
|--|-----------------------------|----------------------------------|
| SCOPE: School Choice Enhancement | BUDGET: \$100,000 | FLAG: COMMENTS: |
|--|-----------------------------|----------------------------------|

*SCEP projects follows a three-phase design process that begins with planning/design, followed by implementation and finally completion when all items have been delivered and installed.