

District Board Member:

Nora Rupert



DISTRICT 7 REPORT

*For The Quarter Ending
September 30, 2021 | FY22 Q1*

PREFACE

We are pleased to present the Broward County Public Schools (BCPS) **School Spotlights** specifically designed for our School Board Members serving in county-wide school districts.

SMART (**S**afety, **M**usic & **A**rt, **A**thletics, **R**enovation and **T**echnology) is the **\$800 million capital improvement program** to upgrade existing school facilities and to purchase new computer technology, athletic equipment and musical instruments to enhance the learning experience of Broward County students.

The **School Spotlight** is a quarterly report that details the progress of facilities projects at each of the 232 schools participating in the *SMART Bond Program*. This District Board Member edition provides a school-district breakdown of all approved renovation projects, projected costs, School Choice Enhancement Program initiatives and other ongoing or scheduled SMART Program projects.

These easy-to-read School Spotlights allow board members to better follow the progress of the facilities improvements within their specific school districts. The Spotlights will be updated every quarter to help board members share timely information with parents, students, school staff, volunteers, business groups, community organizations and other stakeholders as the projects progress.

Atlantic Technical College Technical High School



Address: 4700 COCONUT CREEK PARKWAY, COCONUT CREEK 33063
 Location Num: 2221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$10,340,400
 Total Facilities Budget (Sum of Projects): \$9,052,000

PRIMARY RENOVATIONS P.000415 Smart Building Renovations

CURRENT PHASE

HIRE CONTRACTOR

PROJECT UPDATE

A Letter of Recommendation (LOR) was issued on 8/9/2021. It has been decided to carve out all of the roofing scope. This project is expected to be advertised on 11/1/2021.

PROJECT SCOPE

BUDGET

Building Envelope Improvements- Re-roofing at Buildings 1,2,3,5,6,7,9,10,11,12,13,14,16,17,18,20,22 & 23. Building Envelope Improvements- Exterior Painting at Buildings 1,2,3,4,5,6,7,8,10,11,12,13,14,15,16,17,18,19,20,22,& 23 Building Envelope Improvements- Door Hardware at Buildings 1,2,5 & 7. Fire Sprinklers at Buildings 3,4,8,13,14,15, and 17. HVAC Improvements with Component replacement chiller and cooling towers at Buildings 4 & 20. HVAC Improvements with Component replacement at Buildings 1,2,3,4,6,7,8,10,11,12,13,14,15,17,18,19,20, & 24 Media Center Improvements at Building 5.

	Current Budget	Actuals	Remaining Budget
Design	\$728,195	\$544,473	\$183,722
Construction	\$6,171,350	\$162,913	\$6,008,437
Construction Mgmt	\$1,529,225	\$698,256	\$830,969
Contingency	\$426,230		\$426,230
Consultants	\$81,000	\$19,110	\$61,890
Utilities	\$16,000	\$650	\$15,350
Project Total:	\$8,952,000	\$1,425,402	\$7,526,598

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q4 2015 - Q4 2015

HIRE DESIGNER

Q4 2015 - Q3 2016

PROJECT DESIGN

Q3 2016 - Q3 2021

HIRE CONTRACTOR

Q3 2021 - Q1 2022

ACTIVE CONSTRUCTION

Q1 2022 - Q1 2025

CONSTRUCTION CLOSEOUT

Q1 2025 - Q2 2025

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture/renovation for the media center

BUDGET

\$100,000

FLAG: Schedule

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Atlantic West Elementary School



Address 301 NW 69 TERRACE, MARGATE 33063
Location Num: 2511
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,070,197
Total Facilities Budget (Sum of Projects): \$2,717,000

PRIMARY RENOVATIONS P.001796 SMART Program Renovations

CURRENT PHASE

DESIGN

PROJECT UPDATE

Meeting held on 8/24 to establish an action plan with the consultant to move the project forward and resubmit to the Bldg Dept. CSPM contractor will be designated for roof replacement.

PROJECT SCOPE

Replace roofing - Bldg 1, 3, and 6. Fire Sprinklers Bldg 2 HVAC Improvements - New AHUs Bldg 1, new exterior chiller. Media Center Improvement ADA Restrooms renovation Bldg 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$217,000	\$158,007	\$58,993
Construction	\$1,685,000		\$1,685,000
Construction Mgmt	\$447,500	\$339,421	\$108,079
Contingency	\$257,500		\$257,500
Consultants	\$5,000	\$2,814	\$2,186
Utilities	\$5,000		\$5,000
Project Total:	\$2,617,000	\$500,242	\$2,116,758

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2016 - Q2 2016

HIRE DESIGNER

Q2 2016 - Q1 2017

PROJECT DESIGN

Q1 2017 - Q2 2021

HIRE CONTRACTOR

Q4 2017 - Q1 2022

ACTIVE CONSTRUCTION

Q1 2022 - Q4 2024

CONSTRUCTION CLOSEOUT

Q4 2024 - Q1 2025

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Janitorial equipment
folding chairs
digital marquee
front office furniture
Shade Structure in PE court

BUDGET

\$100,000

MUSIC



COMPLETE

SCOPE

592 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

231 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Blanche Ely High School



Address: 1201 NW 6 AVENUE, POMPANO BEACH 33060
 Location Num: 361
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$23,335,150
 Total Facilities Budget (Sum of Projects): \$22,084,436

PRIMARY RENOVATIONS P.001646 GOB Renovations

CURRENT PHASE

ACTIVE CONSTRUCTION

PROJECT UPDATE

The focus is on installing the metal for Building 1 and Building 18. Hardscapes at Building 17 are complete, working on the split faced block and canopy completion for the ramps and railings. In addition, the interior locker room renovations in Building 14 are progressing.

PROJECT SCOPE

Re-Roofing Building 1, 2, 4, 10, 11, 17, 18, 20, and 21 HVAC Replacement in Building 1, 2, 13, 14, 15, and 17 Chilled piping replacement on the south half of the campus Chiller Replacement in Building 4 Electrical Upgrades to support HVAC Replacement ADA Improvements (ADA Lifts at Building 14, ADA Restrooms Building 14), Building 17 Entry Ramp New Concessions area in Building 14 for Basketball Games New Outdoor Dining Area

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,220,332	\$1,088,070	\$132,262
Construction	\$16,934,632	\$15,567,129	\$1,367,504
FF&E and Technology	\$230,866	\$185,434	\$45,432
Direct Purchase	\$1,552,128	\$1,550,723	\$1,404
Construction Mgmt	\$1,454,044	\$1,154,044	\$300,000
Contingency	\$471,358		\$471,358
Consultants	\$121,076	\$105,534	\$15,542
Project Total:	\$21,984,436	\$19,650,934	\$2,333,502

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2015 - Q4 2015

HIRE DESIGNER

Q4 2015 - Q4 2016

PROJECT DESIGN

Q4 2016 - Q3 2018

HIRE CONTRACTOR

Q2 2016 - Q2 2018

ACTIVE CONSTRUCTION

Q2 2018 - Q2 2022

CONSTRUCTION CLOSEOUT

Q2 2022 - Q3 2022

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Media Backdrop
Indoor tables
Bracket Kits with ActivBoards
projectors
tables
chairs
science equipment
digital classroom upgrades
Heart Models
podium
laptops & adaptors

BUDGET

\$100,000

ATHLETICS



COMPLETE

SCOPE

Weight Room

MUSIC



COMPLETE

SCOPE

164 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

1,132 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Bright Horizons Center



Address: 3901 NE 1ST TERRACE, DEERFIELD BEACH 33064
Location Num: 871
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,046,871
Total Facilities Budget (Sum of Projects): \$3,932,960

PRIMARY RENOVATIONS P.001974 SMART Program Renovations

CURRENT PHASE

ACTIVE CONSTRUCTION

PROJECT UPDATE

No work occurred during September, the current delay is due to a material backlog for the metal panels that is slated to happen by October.

PROJECT SCOPE

Reroofing Buildings 01, 03, & 14. Fire Alarm and Fire Sprinkler Improvements: Buildings 01, 02, 03, 04 & 05 HVAC Improvements: Test and Balance for Buildings 01, 03, and & 04 and RTU Installation for Pool Area.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$171,394	\$155,596	\$15,798
Construction	\$2,793,001	\$2,588,144	\$204,857
Direct Purchase	\$615,092	\$610,708	\$4,385
Construction Mgmt	\$248,800	\$207,666	\$41,134
Consultants	\$4,672	\$672	\$4,000
Project Total:	\$3,832,960	\$3,562,786	\$270,174

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q4 2016 - Q4 2016

HIRE DESIGNER

Q4 2016 - Q3 2017

PROJECT DESIGN

Q3 2017 - Q1 2019

HIRE CONTRACTOR

Q2 2018 - Q3 2019

ACTIVE CONSTRUCTION

Q3 2019 - Q1 2022

CONSTRUCTION CLOSEOUT

Q1 2022 - Q2 2022

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Recordex
Digital marquee
Playground shade structure
Promethean boards

BUDGET

\$100,000

TECHNOLOGY

✓
COMPLETE

SCOPE

29 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:
Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:
The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:
The risk is low and further risk reducing measures are not necessary.

C. Robert Markham Elementary School


Address: 1501 NW 15 AVENUE, POMPANO BEACH 33069
 Location Num: 1671
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$8,264,830
 Total Facilities Budget (Sum of Projects): \$8,013,830

PRIMARY RENOVATIONS P.001920 SMART Program Renovations
CURRENT PHASE
ACTIVE CONSTRUCTION
RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q1 2017 - Q1 2017

HIRE DESIGNER

Q1 2017 - Q4 2017

PROJECT DESIGN

Q4 2017 - Q3 2019

HIRE CONTRACTOR

Q1 2017 - Q4 2020

ACTIVE CONSTRUCTION

Q4 2020 - Q4 2023

CONSTRUCTION CLOSEOUT

Q4 2023 - Q1 2024

PROJECT UPDATE

Demolition of existing roofing and installation of preliminary roof membrane is 100% complete in Buildings 2, 5, 7 & 8 and Walkway Canopies.. Installation of A/C AHU units 5-1, 5-2, 5-3 and 5-4 in Building 5 is 50% complete. Installation of windows in Building 5 was started and is 25% complete. Installation of fire alarm rough continues in buildings 3, 4, and 5. School Board has approved the replacement of Building 01. At the request of PM-OR, The contractor has stopped work on Building 01 and the Chiller Yard. Contractor is working with the roofing subcontractor to provide a Change Order for the Bldg. 01 Temporary Roof.

PROJECT SCOPE
BUDGET

Aluminum & Concrete Canopy Repairs
 Double Egress Doors: Buildings 3, 4 & 5
 Exterior Window and Glass Block
 Replacement: Buildings 3, 4, 5 and 7
 Exterior Painting: Buildings 6 & 78 HVAC
 Improvements: Buildings 01, 07, and 08.
 HVAC Replacements: Buildings 1, 2, 3, 4,
 5 & 7 New Fire Alarm System: Buildings
 1, 2, 3, 4, 5, 6, 7, 8, 10, 78, 99 & Chiller
 Yard Reroofing: Buildings 1, 2, 3, 4, 5, 6,
 7 & 8 Walk-in Cooler Condenser and
 Piping Replacements

	Current Budget	Actuals	Remaining Budget
Design	\$682,000	\$480,352	\$201,648
Construction	\$4,784,694	\$532,962	\$4,251,732
Direct Purchase	\$922,464	\$323,250	\$599,214
Construction Mgmt	\$870,000	\$724,714	\$145,286
Contingency	\$524,723		\$524,723
Consultants	\$100,000	\$63,922	\$36,078
Misc Construction	\$14,948	\$14,948	\$0
Utilities	\$15,000		\$15,000
Project Total:	\$7,913,830	\$2,140,149	\$5,773,681

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
COMPLETE
DELIVERED

Furniture (student desks
 chairs
 cafeteria tables
 front office furniture) and water bottle filling stations.

BUDGET
\$100,000
MUSIC

COMPLETE
SCOPE
15 Instruments Delivered
TECHNOLOGY

COMPLETE
SCOPE
282 Items Delivered
FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Charles Drew Elementary School


Address 1000 NW 31 AVENUE, POMPANO BEACH 33060
 Location Num: 3221
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,310,000
 Total Facilities Budget (Sum of Projects): \$3,117,000

PRIMARY RENOVATIONS P.001818 SMART Program Renovations
CURRENT PHASE
DESIGN
PROJECT UPDATE

Meeting held on 8/24 to establish an action plan with the consultant to move the project forward and resubmit to the Bldg Dept. 4 disciplines marked revise and resubmit. Mechanical, Electrical, Fire alarm and Fire Protection.

PROJECT SCOPE

Roof Replacement: Buildings 1-6, 8, 9, 10. Replacement of existing HVAC units in all buildings. New fire sprinklers in Bldg 2 Replace fire alarm system in all buildings. Replace existing door hardware in Bldgs 1-6 and 8.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$265,661	\$152,828	\$112,833
Construction	\$1,933,000	\$250	\$1,932,750
Construction Mgmt	\$565,000	\$235,326	\$329,674
Contingency	\$243,339		\$243,339
Consultants	\$10,000		\$10,000
Project Total:	\$3,017,000	\$388,404	\$2,628,596

RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2016 - Q3 2016

HIRE DESIGNER

Q3 2016 - Q1 2017

PROJECT DESIGN

Q1 2017 - Q3 2021

HIRE CONTRACTOR

Q2 2020 - Q3 2022

ACTIVE CONSTRUCTION

Q3 2022 - Q2 2024

CONSTRUCTION CLOSEOUT

Q2 2024 - Q3 2024

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
COMPLETE
DELIVERED

Portable PA system
 trash cans
 Murals
 Two-way radios
 (20) Projectors
 Golf carts
 Cafeteria sound system
 floor mats
 traffic cones
 stage curtains
 office furniture & Picnic Tables

BUDGET

\$100,000

MUSIC

COMPLETE
SCOPE

127 Instruments Delivered

TECHNOLOGY

COMPLETE
SCOPE

277 Items Delivered

FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Charles Drew Family Resource Center


Address: 2600 NW 9TH COURT, POMPAÑO BEACH 33060
 Location Num: 301
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,496,000
 Total Facilities Budget (Sum of Projects): \$3,378,000

PRIMARY RENOVATIONS P.001848 SMART Program
CURRENT PHASE
HIRE CONTRACTOR
RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2016 - Q3 2016

HIRE DESIGNER

Q3 2016 - Q2 2017

PROJECT DESIGN

Q2 2017 - Q3 2021

HIRE CONTRACTOR

Q2 2020 - Q2 2022

ACTIVE CONSTRUCTION

Q2 2022 - Q3 2024

CONSTRUCTION CLOSEOUT

Q3 2024 - Q3 2024

PROJECT UPDATE

The Letter of Recommendation (LOR) was issued on 6/16/2021. The LOR has been extended to 12/16/2021. The project is expected to be advertised on October 18, 2021.

PROJECT SCOPE
BUDGET

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10 & 13. HVAC Improvements: Buildings 1, 2, 3, 4, 5, 6, 7, 8, & 12. Exterior Wall Renovation: Buildings 2, 3, 4, 6, 7 & 8. Electrical - Connect HVAC Components: Buildings 1, 2, 3, 4, 5, 6, 7 & 8. New Smoke Detectors Interface: Buildings 2 & 5. Media Center Improvements. Cafeteria Improvements.

	Current Budget	Actuals	Remaining Budget
Design	\$232,000	\$153,336	\$78,664
Construction	\$2,300,000	\$132	\$2,299,868
Construction Mgmt	\$360,580	\$355,116	\$5,464
Contingency	\$366,420		\$366,420
Consultants	\$19,000		\$19,000
Project Total:	\$3,278,000	\$508,584	\$2,769,416

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
COMPLETE
BUDGET

\$100,000

DELIVERED

Front Office Renovation
 Microphones
 Office Furniture
 (8) Elmo Boards
 (6) Speakers
 Printers
 Outdoor Benches & (12) ThinkPad's

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Coconut Creek Elementary School



Address: 500 NW 45 AVENUE, COCONUT CREEK 33066
 Location Num: 1421
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$5,503,761
 Total Facilities Budget (Sum of Projects): \$10,086,761

PRIMARY RENOVATIONS P.001413 Building Renovations

CURRENT PHASE

CONSTRUCTION CLOSEOUT

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q4 2015 - Q4 2015

HIRE DESIGNER

Q4 2015 - Q3 2016

PROJECT DESIGN

Q3 2016 - Q2 2017

HIRE CONTRACTOR

Q1 2017 - Q1 2018

ACTIVE CONSTRUCTION

Q1 2018 - Q1 2020

CONSTRUCTION CLOSEOUT

Q1 2020 - Q4 2020

PROJECT UPDATE

Substantial completion was achieved on 3/30/2020. This project went to the board for release and final approval on 10/20/2020. All of the closeout documents have been received. The AE has been reminded about the warranty walkthrough. After the walkthrough is complete the POs can be closed out and the project complete.

PROJECT SCOPE

BUDGET

Scope of Work Schoolwide: Fire Sprinklers, Fire Alarm, Upgrade HVAC Controls, replace ext. lighting fixtures Site: Fire Sprinkler Loop piping, Repair, reseal and restripe the parking lot.
 Replace/repair paved walkways and repair landscape in areas where disturbed by Fire Sprinkler service install. Media Center Renovations and ADA restrooms Building Envelope Improvements Building 1: Replace storefront systems Building 1, 2, 3, 4, 5, 85 - Reroofing Building 1: Roof curbs and stands, fall protection, tie-downs of roof equipment. HVAC Improvements Building 1,2, 3: Replace unit ventilators Building 1, 2, 3: Replace ceiling grid & acoustical tiles, and lighting fixtures

	Current Budget	Actuals	Remaining Budget
Design	\$381,269	\$381,269	\$0
Construction	\$3,960,706	\$3,960,706	\$0
FF&E and Technology	\$14,185	\$14,185	\$0
Construction Mgmt	\$554,923	\$554,923	\$0
Contingency	\$132,315		\$132,315
Consultants	\$1,364	\$1,364	\$0
Project Total:	\$5,044,761	\$4,912,446	\$132,315

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:
 Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.
MEDIUM:
 The risk may be acceptable but redesign or other changes should be considered if reasonably practical.
LOW:
 The risk is low and further risk reducing measures are not necessary.

Coconut Creek Elementary School



Address: 500 NW 45 AVENUE, COCONUT CREEK 33066
Location Num: 1421
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$5,503,761
Total Facilities Budget (Sum of Projects): \$10,086,761

PRIMARY RENOVATIONS P.001753 GOB Renovations

CURRENT PHASE

HIRE CONTRACTOR

PROJECT UPDATE

Letter of Recommendation (LOR) has been extended to 1/21/2022. The project is expected to be advertised on October 15, 2021.

PROJECT SCOPE

Auditorium seating - ADA compliance
Security upgrades - Add CCTV Cameras
Campus-wide Fire Alarm System
replacement Stem Lab Improvement
Media Center & Restroom Improvements
HVAC Improvements: Buildings 1
(Enclose and air-condition main corridor), 2 (Circulating Pump & AHU), 3 (1-Window A/C Unit), 4 (Exhaust Hoods), 5 (1-Window A/C Unit), 7 (Replace 5 Large Pumps), 8 (Upgrade Minor Controls), & 9 (Upgrade Minor Controls). Re-roofing: Buildings 4, 5, 6, 7 & 9 Exterior Paint: Buildings 3 & 8 Door & Hardware Replacement: Building 8 Replace Fire Alarm System (including electrical connection in Buildings 2, 4, & 9)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$354,774	\$242,503	\$112,271
Construction	\$3,469,000	\$696,585	\$2,772,415
FF&E and Technology	\$11,286	\$1,286	\$10,000
Construction Mgmt	\$599,714	\$537,326	\$62,388
Contingency	\$373,226		\$373,226
Consultants	\$25,000	\$6,107	\$18,893
Utilities	\$9,000		\$9,000
Project Total:	\$4,842,000	\$1,483,807	\$3,358,193

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q1 2016 - Q1 2016

HIRE DESIGNER

Q1 2016 - Q3 2016

PROJECT DESIGN

Q4 2016 - Q2 2021

HIRE CONTRACTOR

Q2 2021 - Q1 2022

ACTIVE CONSTRUCTION

Q1 2022 - Q4 2023

CONSTRUCTION CLOSEOUT

Q4 2023 - Q1 2024

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

TVs
playground upgrades
outdoor benches & table

BUDGET

\$100,000

MUSIC



COMPLETE

SCOPE

663 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

436 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.



Cresthaven Elementary School



Address 801 NE 25 STREET, POMPANO BEACH 33064
Location Num: 901
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,862,123
Total Facilities Budget (Sum of Projects): \$4,516,123

PRIMARY RENOVATIONS P.001676 SMART Program Renovations

CURRENT PHASE

DESIGN

PROJECT UPDATE

A/E submitted 100% CD hard copies to Building Dept. for LOR/Permit on 9/24/21..

PROJECT SCOPE

Re-roofing at Buildings 1,2,3,4,5, and 6.
Exterior painting at Buildings 1,3,4, and 5.
Alum. Covered Walkway Repairs at Buildings 1,5, & 78. ADA Restrooms Improvements at Buildings 1. HVAC Improvements- Components replace at Buildings 1,3,4,5,6 & 78 including (7) AHUs, (25) FCUs, and (3) Dx splits.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$368,300	\$226,831	\$141,469
Construction	\$3,015,000	\$39,701	\$2,975,299
Construction Mgmt	\$801,875	\$314,244	\$487,631
Contingency	\$195,948		\$195,948
Consultants	\$35,000		\$35,000
Project Total:	\$4,416,123	\$580,776	\$3,835,347

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2017 - Q4 2017

HIRE DESIGNER

Q3 2017 - Q2 2020

PROJECT DESIGN

Q2 2020 - Q4 2021

HIRE CONTRACTOR

Q4 2019 - Q3 2022

ACTIVE CONSTRUCTION

Q3 2022 - Q1 2025

CONSTRUCTION CLOSEOUT

Q1 2025 - Q2 2025

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

BUDGET

\$100,000

IN PROGRESS

Digital marquee

MUSIC



COMPLETE

SCOPE

536 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

538 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.



Cross Creek School



Address: 1010 NW 31ST AVENUE, POMPANO BEACH 33069
Location Num: 3222
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$1,500,000
Total Facilities Budget (Sum of Projects): \$2,021,500

PRIMARY RENOVATIONS P.002081 SMART Program Renovations

CURRENT PHASE

HIRE CONTRACTOR

PROJECT UPDATE

NTP is anticipated for October with a pre-construction meeting to follow shortly.

PROJECT SCOPE

Exterior Painting (including soffits):
Buildings 1, 2, 4, 5, 6, & 7 HVAC
Improvements: Buildings 1 (Chiller, Pump,
Piping, & HVAC Components) Concrete
Pads for Chillers

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$170,000	\$73,015	\$96,985
Construction	\$1,435,000		\$1,435,000
Construction Mgmt	\$215,000	\$134,888	\$80,112
Contingency	\$96,500		\$96,500
Consultants	\$5,000	\$7,466	(\$2,466)
Project Total:	\$1,921,500	\$215,369	\$1,706,131

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2017 - Q3 2017

HIRE DESIGNER

Q3 2017 - Q2 2018

PROJECT DESIGN

Q2 2018 - Q1 2020

HIRE CONTRACTOR

Q1 2020 - Q3 2021

ACTIVE CONSTRUCTION

Q3 2021 - Q2 2023

CONSTRUCTION CLOSEOUT

Q2 2023 - Q3 2023

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

PLANNING/DESIGN

BUDGET

\$100,000

MUSIC



COMPLETE

SCOPE

286 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

36 Items Delivered

FLAG: Budget

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Crystal Lake Middle School



Address: 3551 NE 3 AVENUE, POMPANO BEACH 33064
 Location Num: 1871
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$2,760,525
 Total Facilities Budget (Sum of Projects): \$2,335,525

PRIMARY RENOVATIONS P.000816 SMART Program Renovations

CURRENT PHASE

HIRE CONTRACTOR

PROJECT UPDATE

Letter of Recommendation (LOR) has been extended to December 10, 2021. This project was advertised on August 20, 2021, and the bid opening is scheduled for September 30, 2021. The Project is expected to go to the November 9, 2021 Board to award a GC.

PROJECT SCOPE

Art Room Renovation and Equipment
 Building Envelope Improvements (Roof,
 Window, Ext Wall, etc.) Conversion of
 Existing Space to Music and/or Art Lab(s)
 HVAC Improvements Install Fire Alarm
 Media Center improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$195,000	\$98,501	\$96,499
Construction	\$1,535,815	\$2,896	\$1,532,918
FF&E and Technology	\$60,000		\$60,000
Construction Mgmt	\$314,710	\$268,185	\$46,525
Contingency	\$125,000		\$125,000
Consultants	\$5,000	\$640	\$4,360
Project Total:	\$2,235,525	\$370,222	\$1,865,303

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2017 - Q3 2017

HIRE DESIGNER

Q3 2017 - Q3 2018

PROJECT DESIGN

Q3 2018 - Q4 2020

HIRE CONTRACTOR

Q1 2020 - Q1 2023

ACTIVE CONSTRUCTION

Q1 2023 - Q2 2025

CONSTRUCTION CLOSEOUT

Q2 2025 - Q2 2025

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Cafeteria Tables
 Broadcasting equipment
 front office furniture
 digital marquee

BUDGET

\$100,000

TECHNOLOGY



COMPLETE

SCOPE

366 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Cypress Run Education Center



Address: 2800 NW 30TH AVENUE, POMPANO BEACH 33069
 Location Num: 2123
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$248,000
 Total Facilities Budget (Sum of Projects):

PRIMARY RENOVATIONS P.002120 Cypress Run Educational Center - SMART HVAC Improvements

CURRENT PHASE

CONSTRUCTION CLOSEOUT

PROJECT UPDATE

All campus renovations are complete

PROJECT SCOPE

HVAC Test & Balance

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2016 - Q3 2017

HIRE DESIGNER

Q1 2018 - Q2 2018

PROJECT DESIGN

Q2 2018 - Q2 2019

HIRE CONTRACTOR

Q2 2019 - Q4 2019

ACTIVE CONSTRUCTION

Q2 2018 - Q2 2019

CONSTRUCTION CLOSEOUT

Q2 2019 - Q3 2019

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Staff and Student laptops
 TV production
 USB drives

BUDGET

\$100,000

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.



Dave Thomas Education Center - East



Address: 180 SW 2ND STREET, POMPANO BEACH 33060
Location Num: 3697
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$2,876,494
Total Facilities Budget (Sum of Projects): \$2,719,494

PRIMARY RENOVATIONS P.001972 SMART Program Renovations

CURRENT PHASE

ACTIVE CONSTRUCTION

PROJECT UPDATE

The roofing removal for building 01 has been put on hold after roofing work commenced. An ASI has to be issued regarding the replacement of the Building 01 metal deck. Contractor continue to work on inspections for Phase-I. AHU-3 has been removed and remaining ductwork installation for the loop in phase one has been completed. The design for the metal deck plan change has been challenged due to structural failure. For this reason, a Geotechnical Investigation needs to be conducted. A plan change for directions on how to proceed with the Geotechnical Investigation at footings has been approved by the Bldg. Dept. Contractor currently working on the Slab on Grade Estimate. Phase-II area is currently occupied by the school.

PROJECT SCOPE

Building Envelope Building 01 roof replacement and exterior painting HVAC improvements Building 01 replace 12 RTU and dedicated outside air units with corresponding ductwork

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$95,765	\$58,170	\$37,595
Construction	\$1,998,450	\$649,398	\$1,349,052
Direct Purchase	\$217,100	\$217,100	\$0
Construction Mgmt	\$206,679	\$127,507	\$79,172
Contingency	\$100,000		\$100,000
Consultants	\$1,500		\$1,500
Project Total:	\$2,619,494	\$1,052,175	\$1,567,319

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2017 - Q2 2017

HIRE DESIGNER

Q2 2017 - Q4 2017

PROJECT DESIGN

Q4 2017 - Q1 2019

HIRE CONTRACTOR

Q3 2018 - Q3 2019

ACTIVE CONSTRUCTION

Q3 2019 - Q1 2022

CONSTRUCTION CLOSEOUT

Q1 2022 - Q2 2022

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Lenovo laptops
Digital marquee
Front office furniture

BUDGET

\$100,000

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Deerfield Beach Elementary School



Address: 650 NE 1 STREET, DEERFIELD BEACH 33441
 Location Num: 11
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,053,445
 Total Facilities Budget (Sum of Projects): \$5,711,445

PRIMARY RENOVATIONS P.001820 SMART Program Renovations

CURRENT PHASE

ACTIVE CONSTRUCTION

PROJECT UPDATE

Submission of construction submittals and RFI's by the contractor continues. The media center renovations continued and should be completed in October. Demolition occurred throughout Bldg. 1. and included doors, restrooms, and walls.

PROJECT SCOPE

BUDGET

The replacement of the existing fire alarm system campus wide. Exterior doors and windows replacement in Building 9. HVAC Improvements including the replacement of two (2) AHUs in Building 13, a new split A/C unit in Building 8, and tie-downs of various pieces of existing roof equipment. Media Center renovations including flooring, ceiling, lighting, windows and door replacement, and FF&E. Building 1 renovations include lead paint removal and exterior painting, new fire sprinklers, four (4) group restrooms, structural repairs, flooring repairs, exterior walkways, installation of new classroom ductwork, new electrical system and equipment, new ceilings and light fixtures, new stair tower, replacement of all gates, handrails, and guardrails, and new FF&E.

	Current Budget	Actuals	Remaining Budget
Design	\$443,100	\$302,513	\$140,587
Construction	\$3,916,787	\$180,176	\$3,736,610
FF&E and Technology	\$114,343	\$1,716	\$112,627
Construction Mgmt	\$617,258	\$582,858	\$34,400
Contingency	\$470,857		\$470,857
Consultants	\$37,100	\$30,856	\$6,244
Utilities	\$12,000		\$12,000
Project Total:	\$5,611,445	\$1,098,119	\$4,513,326

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2016 - Q3 2016

HIRE DESIGNER

Q3 2016 - Q2 2017

PROJECT DESIGN

Q2 2017 - Q4 2020

HIRE CONTRACTOR

Q2 2018 - Q1 2021

ACTIVE CONSTRUCTION

Q1 2021 - Q3 2023

CONSTRUCTION CLOSEOUT

Q3 2023 - Q3 2023

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Fence around the butterfly garden
 tables
 stools
 bookcases
 indoor furniture
 outdoor classroom shade
 8x12 classroom rugs & chairs

BUDGET

\$100,000

MUSIC



COMPLETE

SCOPE

238 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

566 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Deerfield Beach High School


Address: 910 SW 15 STREET, DEERFIELD BEACH 33441
 Location Num: 1711
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$12,535,400
 Total Facilities Budget (Sum of Projects): \$11,471,400

PRIMARY RENOVATIONS P.001694 GOB Renovations
CURRENT PHASE
ACTIVE CONSTRUCTION
RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q4 2015 - Q4 2015

HIRE DESIGNER

Q4 2015 - Q4 2016

PROJECT DESIGN

Q4 2016 - Q1 2020

HIRE CONTRACTOR

Q2 2017 - Q4 2020

ACTIVE CONSTRUCTION

Q4 2020 - Q2 2023

CONSTRUCTION CLOSEOUT

Q2 2023 - Q3 2023

PROJECT UPDATE

Replacing chiller water pipe in Bldg. 1 is in progress. Roof Permit was issued 9/13/2021 FPL to schedule coring and concrete platform for the new transformer; pending easement survey from AE(outstanding) Enlarging electrical & mechanical rooms are in progress. The work on site is progressing with delays by the AE for the easement survey for FPL transformer. Notice of concern is being prepared by the PM for issuance to the AE. The replacement of chilled water piping is progressing through buildings 1 & 2. The AHU have been received for replacement, the schedule is being coordinated.

PROJECT SCOPE

HVAC Replacement: Buildings 1, 2, 5, 6, 8, 9, 12
 Reroofing: Building 12

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$510,000	\$427,667	\$82,333
Construction	\$4,680,705	\$874,880	\$3,805,825
Direct Purchase	\$788,575	\$120,055	\$668,520
Construction Mgmt	\$809,500	\$684,372	\$125,128
Contingency	\$500,620		\$500,620
Consultants	\$30,000		\$30,000
Utilities	\$40,000	\$39,288	\$712
Project Total:	\$7,359,400	\$2,146,261	\$5,213,139

PRIMARY RENOVATIONS P.002134 SMART Program Renovations
CURRENT PHASE
DESIGN
RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q4 2017 - Q4 2017

HIRE DESIGNER

Q3 2017 - Q2 2020

PROJECT DESIGN

Q2 2020 - Q1 2022

HIRE CONTRACTOR

Q4 2019 - Q2 2022

ACTIVE CONSTRUCTION

Q2 2022 - Q1 2025

CONSTRUCTION CLOSEOUT

Q1 2025 - Q2 2025

PROJECT UPDATE

100% Construction Documents in progress. ADA Toilet Rooms revision in progress.

PROJECT SCOPE

Exterior Painting: Buildings 1, 2, 3, 4, 5, 6, 8, 9, 10, 12, 13 and 17. Exterior Lighting Replacement: Buildings 1, 2, 11, and 13. Media and Stem Lab Renovations: Building 1. ADA Restroom Renovation: Buildings 1,2 and 9. Door and Window Repairs: Building 1 and 2. Security Camera Installation: Building 99.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$325,000	\$133,483	\$191,517
Construction	\$2,715,754	\$36,850	\$2,678,904
Construction Mgmt	\$640,592	\$255,466	\$385,126
Contingency	\$210,654		\$210,654
Consultants	\$20,000		\$20,000
Project Total:	\$3,912,000	\$425,799	\$3,486,201

FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.



Deerfield Beach High School



Address 910 SW 15 STREET, DEERFIELD BEACH 33441
Location Num: 1711
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$12,535,400
Total Facilities Budget (Sum of Projects): \$11,471,400

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Gator
aiphone at the SPE
gym scoreboards
digital marquee

BUDGET

\$100,000

IN PROGRESS

washer
dryer

ATHLETICS



COMPLETE

SCOPE

Weight Room

TECHNOLOGY



COMPLETE

SCOPE

1,084 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Deerfield Beach Middle School



Address: 701 SE 6 AVENUE, DEERFIELD BEACH 33441
Location Num: 911
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,757,000
Total Facilities Budget (Sum of Projects): \$4,433,000

PRIMARY RENOVATIONS P.002142 SMART Program Renovations

CURRENT PHASE

DESIGN

PROJECT UPDATE

The project was reviewed in July to carve out the reroofing to expedite due to existing conditions of the roofs. Reroofing would be done under a CSMP contract and include roof-mounted mechanical equipment. Bid opening is anticipated for 10/19. The balance of the GOB work will proceed to 50% review

PROJECT SCOPE

Replace fire alarm system, all buildings.
New Fire Sprinklers Bldg 1 Replace roof -
Bldg 4, 7, 8, 85. Replace windows - Bldg
2, 4, 5, 7, 9, 85. Replace exhaust fan -
Bldg - 1, 3, 5. HVAC test and balance -
Bldg 1, 2, 3 and 9.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$402,500	\$90,907	\$311,593
Construction	\$2,886,000	\$197,947	\$2,688,053
Construction Mgmt	\$817,115	\$323,194	\$493,921
Contingency	\$154,153		\$154,153
Consultants	\$64,232		\$64,232
Utilities	\$9,000		\$9,000
Project Total:	\$4,333,000	\$612,049	\$3,720,951

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2017 - Q1 2018

HIRE DESIGNER

Q3 2017 - Q3 2020

PROJECT DESIGN

Q3 2020 - Q3 2022

HIRE CONTRACTOR

Q4 2019 - Q4 2022

ACTIVE CONSTRUCTION

Q1 2023 - Q3 2025

CONSTRUCTION CLOSEOUT

Q3 2025 - Q4 2025

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Broadcasting equipment
high student desks
armless chairs
tabletop
flip down table base
teachers' desk
collision tables for STEM LAB Room
furniture for room 212 Medical and Rooms 301E - 301F - 302 &
Zenenergy stools
armless chairs
MakerBot 3D Printer

BUDGET

\$100,000

MUSIC



COMPLETE

SCOPE

53 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

357 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Deerfield Park Elementary School


Address 650 SW 3 AVENUE, DEERFIELD BEACH 33441
 Location Num: 391
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,585,840
 Total Facilities Budget (Sum of Projects): \$6,324,840

PRIMARY RENOVATIONS P.002036 SMART Program Renovations
CURRENT PHASE
ACTIVE CONSTRUCTION
RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2017 - Q3 2017

HIRE DESIGNER

Q2 2017 - Q1 2018

PROJECT DESIGN

Q1 2018 - Q1 2019

HIRE CONTRACTOR

Q4 2018 - Q3 2020

ACTIVE CONSTRUCTION

Q3 2020 - Q4 2022

CONSTRUCTION CLOSEOUT

Q4 2022 - Q1 2023

PROJECT UPDATE

Smoked incident in Building 2 generated a plan change for Bldg.2 Media Center. For this reason, the entire roof work was put on hold until a plan change was submitted and approved by the Bldg. Dept. In mid September, Contractor has again begun with the roof scope. in Bldg.7 for demolition and installation of the temp roof. The issue with the pump motor has been corrected and is properly working. Contractor is currently working in change orders.

PROJECT SCOPE
BUDGET

Re-roofing Buildings 1, 2, 3, 4, 5, 6, 7, and
 8. HVAC Buildings 1, 2, 3, 4, 5, 6, 7, and
 8. Fire Alarm improvements: campus-
 wide.

	Current Budget	Actuals	Remaining Budget
Design	\$425,000	\$281,004	\$143,996
Construction	\$4,433,881	\$25,989	\$4,407,892
Direct Purchase	\$311,425	\$82,836	\$228,589
Construction Mgmt	\$684,732	\$607,643	\$77,089
Contingency	\$347,802		\$347,802
Consultants	\$11,000	\$7,974	\$3,026
Utilities	\$11,000		\$11,000
Project Total:	\$6,224,840	\$1,005,446	\$5,219,394

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
IMPLEMENTATION
DELIVERED

Digital marquee

BUDGET

\$100,000

IN PROGRESS

TVs and production studio

MUSIC

COMPLETE
SCOPE

326 Instruments Delivered

TECHNOLOGY

COMPLETE
SCOPE

460 Items Delivered

FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Liberty Elementary School


Address: 2450 BANKS ROAD, MARGATE 33063
 Location Num: 3821
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$1,008,093
 Total Facilities Budget (Sum of Projects): \$565,093

PRIMARY RENOVATIONS P.001999 SMART Program Renovations
CURRENT PHASE
CONSTRUCTION CLOSEOUT
PROJECT UPDATE

This project is in close-out. Substantial completion was achieved on 12/3/2020. Final Pay Applications are processed and close-out documents are complete. Form 209 was fully executed by the superintendent on 1/20/2021. Closeout documents were delivered to the district and the school. The six-month warranty walkthrough was held on 6/21/2021. There were only some minor issues and the GC repaired them.

PROJECT SCOPE

Music Room Renovation, HVAC Improvements, & Conversion of Existing Space to Music and/or Art Lab.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$52,000	\$32,054	\$19,946
Construction	\$313,084	\$280,960	\$32,125
FF&E and Technology	\$19,080	\$38,384	(\$19,304)
Construction Mgmt	\$23,620	\$26,728	(\$3,108)
Contingency	\$55,309		\$55,309
Consultants	\$1,000		\$1,000
Utilities	\$1,000		\$1,000
Project Total:	\$465,093	\$378,126	\$86,967

RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2017 - Q2 2017

HIRE DESIGNER

Q2 2017 - Q4 2017

PROJECT DESIGN

Q1 2018 - Q1 2019

HIRE CONTRACTOR

Q2 2019 - Q1 2020

ACTIVE CONSTRUCTION

Q1 2020 - Q4 2020

CONSTRUCTION CLOSEOUT

Q4 2020 - Q2 2021

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
COMPLETE
DELIVERED

Chairs
 (64) TVs for the classrooms
 cafeteria sound system
 media TV production system & digital marquee

BUDGET

\$100,000

MUSIC

COMPLETE
SCOPE

381 Instruments delivered

TECHNOLOGY

COMPLETE
SCOPE

394 Items Delivered

FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.



Lyons Creek Middle School



Address 4333 SOL PRESS BOULEVARD, COCONUT CREEK 33073
Location Num: 3101
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,767,502
Total Facilities Budget (Sum of Projects): \$3,149,000

PRIMARY RENOVATIONS P.002141 SMART Program Renovations

CURRENT PHASE

DESIGN

PROJECT UPDATE

AECOM issued review for 90% / 100% Back Check closeout on 9/8/21. A/E working on digital response to AECOM for final signoff.

PROJECT SCOPE

Re-roofing at Buildings 1,2, and 3.
Provide cable tied down roof equipment at Building 4. HVAC Improvements- Test and Balance at Buildings 1 & 3. Art Room Renovation at Building 1. Conversion of Existing Space to Music/Art at Building 3.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$265,457	\$168,064	\$97,393
Construction	\$1,948,500	\$40,409	\$1,908,091
Construction Mgmt	\$668,245	\$265,156	\$403,089
Contingency	\$121,600		\$121,600
Consultants	\$45,198		\$45,198
Project Total:	\$3,049,000	\$473,629	\$2,575,371

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2017 - Q1 2018

HIRE DESIGNER

Q3 2017 - Q2 2020

PROJECT DESIGN

Q2 2019 - Q4 2021

HIRE CONTRACTOR

Q4 2019 - Q3 2022

ACTIVE CONSTRUCTION

Q3 2022 - Q3 2025

CONSTRUCTION CLOSEOUT

Q3 2025 - Q4 2025

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

School name on building
laptops
laptop cart wiring
Aiphone at the SPE

BUDGET

\$100,000

IN PROGRESS

Digital marquee

MUSIC



COMPLETE

SCOPE

135 Instruments delivered

TECHNOLOGY



COMPLETE

SCOPE

351 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Margate Elementary School



Address: 6300 NW 18 STREET, MARGATE 33063
 Location Num: 1161
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,960,753
 Total Facilities Budget (Sum of Projects): \$4,718,753

PRIMARY RENOVATIONS P.001647 Building Renovations

CURRENT PHASE

ACTIVE CONSTRUCTION

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2015 - Q3 2015

HIRE DESIGNER

Q3 2015 - Q3 2016

PROJECT DESIGN

Q3 2016 - Q4 2019

HIRE CONTRACTOR

Q1 2018 - Q3 2020

ACTIVE CONSTRUCTION

Q3 2020 - Q4 2021

CONSTRUCTION CLOSEOUT

Q4 2021 - Q1 2022

PROJECT UPDATE

The roofing demolition and installation of temporary roof is complete and LWIC has begun on the roofs. The Art and Music Rooms renovations are on-going.

PROJECT SCOPE

Re-Roofing: Building 9, 10, 11, 13, 14, 15,
 16 Exterior Painting of Building 16 & 18
 Lighting Protection installation at Building
 16 Art room renovation Building 15 Music
 Room Renovation Building 14

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$621,000	\$560,436	\$60,564
Construction	\$2,846,094	\$1,354,704	\$1,491,390
FF&E and Technology	\$86,000	\$16,136	\$69,864
Direct Purchase	\$238,466	\$153,641	\$84,825
Construction Mgmt	\$565,907	\$360,263	\$205,644
Contingency	\$233,286		\$233,286
Consultants	\$20,000	\$35,962	(\$15,962)
Utilities	\$8,000		\$8,000
Project Total:	\$4,618,753	\$2,481,142	\$2,137,611

PRIMARY RENOVATIONS P.001647-DEM Building Renovations (Demolition)

CURRENT PHASE

ACTIVE CONSTRUCTION

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2015 - Q3 2015

HIRE DESIGNER

Q2 2019 - Q3 2019

PROJECT DESIGN

Q3 2019 - Q2 2021

HIRE CONTRACTOR

Q2 2021 - Q4 2021

ACTIVE CONSTRUCTION

Q4 2021 - Q4 2023

CONSTRUCTION CLOSEOUT

Q4 2023 - Q4 2023

PROJECT UPDATE

The shoring shop drawings were approved on 9/30/21 and will be released from the Building Department. The CCD for the electrical work was processed, with the electrician set to start the second week of October.

PROJECT SCOPE

Demolish building 4, building 6, building 8,
 and the existing canopies.

FLAG: Schedule

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.



Margate Elementary School



Address 6300 NW 18 STREET, MARGATE 33063
Location Num: 1161
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,960,753
Total Facilities Budget (Sum of Projects): \$4,718,753

PRIMARY RENOVATIONS P.001647-NCA Building Renovations (Demolition)

CURRENT PHASE

DESIGN

PROJECT UPDATE

Building Department 100% CD review , RO3 marked revise and resubmit. Building, mechanical and electrical. RO3 responses to be submitted first week in May.

PROJECT SCOPE

Demolition Buildings 3 and 5. Partial demolition of Building 2. Includes covered walkways. Building 1, new roof and new decking. Replace main entry door and sidelights. Building 7- new roof and decking. replace exterior non load bearing walls including doors and windows. New 6 classroom building, New aluminum covered walkways. New elementary playground. New fire water supply loop. Site work related to new building addition.

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2015 - Q3 2015

HIRE DESIGNER

Q2 2019 - Q3 2019

PROJECT DESIGN

Q3 2019 - Q2 2021

HIRE CONTRACTOR

Q2 2021 - Q4 2021

ACTIVE CONSTRUCTION

Q4 2021 - Q4 2023

CONSTRUCTION CLOSEOUT

Q4 2023 - Q4 2023

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

Bookcases
student computers
Aiphone & strike

BUDGET

\$100,000

IN PROGRESS

access card reader system

MUSIC



COMPLETE

SCOPE

485 Instruments delivered

TECHNOLOGY



COMPLETE

SCOPE

391 Items Delivered

FLAG: Schedule

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Margate Middle School


Address 500 NW 65 AVENUE, MARGATE 33063
 Location Num: 581
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$9,122,000
 Total Facilities Budget (Sum of Projects): \$8,969,000

PRIMARY RENOVATIONS P.001836 SMART Program Renovations
CURRENT PHASE
DESIGN
RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2016 - Q2 2016

HIRE DESIGNER

Q3 2016 - Q2 2017

PROJECT DESIGN

Q2 2017 - Q2 2021

HIRE CONTRACTOR

Q1 2018 - Q2 2022

ACTIVE CONSTRUCTION

Q2 2022 - Q4 2024

CONSTRUCTION CLOSEOUT

Q4 2024 - Q1 2025

PROJECT UPDATE

A/E issued additional fee service proposals for mechanical and electrical scope changes to be recommended for SBBC approval. Building Dept. 100% CD R09 review completed on 5/25/21. All disciplines approved except Mechanical and Electrical.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 5, & 6.
 Electrical Improvements- Upgrade to switchgear, transformers, panels at Buildings 1, 4, & 7. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers at Buildings 1 & 5. HVAC Improvements: Buildings 2, 3, & 4. HVAC Improvements- Test and Balance at Buildings 1,2,3,4,5,6, & 7. Conversion of Existing Space to Music and/or Art Lab(s) Art Room Renovation: Building 6. Media Center Improvements: Building 1. Restrooms Renovation: Buildings 1 & 4. Safety-/ Security Upgrades

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$595,659	\$374,617	\$221,042
Construction	\$6,420,000	\$311,771	\$6,108,229
FF&E and Technology	\$2,000	\$1,353	\$647
Construction Mgmt	\$1,190,340	\$1,064,786	\$125,554
Contingency	\$615,001		\$615,001
Consultants	\$30,000	\$2,284	\$27,716
Utilities	\$16,000		\$16,000
Project Total:	\$8,869,000	\$1,754,811	\$7,114,189

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
COMPLETE
DELIVERED

Student headphones
 student laptops
 Earthwalk cart
 student/teacher desks
 gym scoreboards
 printers
 student teacher chairs
 digital marquee
 front office furniture
 folding chair dolly
 carpet mat
 traffic cones
 folding chair cart
 cone cart
 desk pe

BUDGET

\$100,000

MUSIC

COMPLETE
SCOPE

328 Instruments delivered

TECHNOLOGY

COMPLETE
SCOPE

300 Items Delivered

FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Monarch High School



Address 5050 WILES ROAD, COCONUT CREEK 33073
Location Num: 3541
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,994,000
Total Facilities Budget (Sum of Projects): \$2,324,000

PRIMARY RENOVATIONS P.002148 SMART Program Renovations

CURRENT PHASE

DESIGN

PROJECT UPDATE

The consultant submitted 100% CDs for PMOR backcheck review. The review will be completed in October.

PROJECT SCOPE

Buildings 1, 2, 3, and 4 - Remove and replace roofing. Remove lightning protection and reinstall after roof installation. Install supports for existing roof-mounted MEP units and appliances. Remove and replace 19 AHUs. Install 2 new AHUs.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$219,000	\$108,598	\$110,402
Construction	\$1,360,000	\$61,428	\$1,298,572
Construction Mgmt	\$564,799	\$214,160	\$350,640
Contingency	\$60,201		\$60,201
Consultants	\$20,000		\$20,000
Project Total:	\$2,224,000	\$384,186	\$1,839,814

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2017 - Q1 2018

HIRE DESIGNER

Q3 2017 - Q2 2020

PROJECT DESIGN

Q2 2019 - Q3 2021

HIRE CONTRACTOR

Q4 2019 - Q1 2022

ACTIVE CONSTRUCTION

Q1 2022 - Q4 2024

CONSTRUCTION CLOSEOUT

Q4 2024 - Q1 2025

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Embroidery machine
folding tables
table trolley carts
folding chairs
chair carts
picnic tables
computer carts
student laptops
Aiphone for the SPE

BUDGET

\$100,000

IN PROGRESS

Golf Carts

ATHLETICS



COMPLETE

SCOPE

Track, Weight Room

MUSIC



COMPLETE

SCOPE

170 Instruments delivered

TECHNOLOGY



COMPLETE

SCOPE

856 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Norcrest Elementary School



Address: 3951 NE 16 AVENUE, POMPANO BEACH 33064
 Location Num: 561
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,767,500
 Total Facilities Budget (Sum of Projects): \$3,282,500

PRIMARY RENOVATIONS P.001969 SMART Program Renovations

CURRENT PHASE

ACTIVE CONSTRUCTION

PROJECT UPDATE

Requested inspections to obtain occupancy have passed except room 914 in Bldg.11. Commissioning documents are in the process of being submitted to start with the project closeout. Project scope has been completed by contractor. Current delay is due to pending approval of ASI#9. Consultant have submitted for 3rd time to the Bldg. Dept. ASI#9 to reflect mechanical and electrical updates in Bldg.11. This 3rd submittal was again set to be revised & resubmit although all inspections have been passed. A meeting with the Bldg. Dept. plan review has been requested to discuss the updates made and be able to request final occupancy for Room 914. Contractor and consultant to proceed to Project Substantial Completion once this is achieved. There is no change order pending.

PROJECT SCOPE

Roofing Buildings 07, 09, 10, & 11 Media
 Center improvements: Building 06 HVAC
 improvements AHU 6-5 9-6 11-3 11-4
 Building 10 Pumps P-1 P-2, Building 17
 Pumps P1 P2 P3 SP1 SP2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$178,200	\$129,325	\$48,875
Construction	\$2,075,683	\$1,674,028	\$401,655
FF&E and Technology	\$63,856	\$48,027	\$15,829
Direct Purchase	\$406,158	\$353,258	\$52,900
Construction Mgmt	\$323,475	\$296,947	\$26,528
Contingency	\$125,763		\$125,763
Consultants	\$5,000		\$5,000
Utilities	\$4,365		\$4,365
Project Total:	\$3,182,500	\$2,501,585	\$680,915

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2017 - Q2 2017

HIRE DESIGNER

Q2 2017 - Q4 2017

PROJECT DESIGN

Q4 2017 - Q2 2019

HIRE CONTRACTOR

Q3 2018 - Q2 2020

ACTIVE CONSTRUCTION

Q2 2020 - Q2 2021

CONSTRUCTION CLOSEOUT

Q2 2021 - Q3 2021

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Document Cameras
 student laptops
 PIP rubber surfacing replacement & two-way radios

BUDGET

\$100,000

MUSIC



COMPLETE

SCOPE

788 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

396 Items Delivered

FLAG: Schedule

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Palmview Elementary School


Address: 2601 NE 1 AVENUE, POMPANO BEACH 33064
 Location Num: 1131
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,379,000
 Total Facilities Budget (Sum of Projects): \$4,052,000

PRIMARY RENOVATIONS P.002084 SMART Program Renovations
CURRENT PHASE
DESIGN
PROJECT UPDATE

A/E working on revised 100% CDs with 2020 FBC compliance as of 9/30/21. Fire Safety and Fire Alarm disciplines approved. Building, Roofing, Mechanical, Plumbing, and Electrical disciplines are revise and resubmit.

PROJECT SCOPE

Re-roofing: Buildings 1, & 2. HVAC
 Component Replacement: Buildings 1 and
 8 and Duct Heaters: Building 2. Test &
 Balance: Buildings 1, 2, and 80. Media
 Center Renovations: Building 1. ADA
 Restrooms Renovation: Building 1.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$350,000	\$219,199	\$130,801
Construction	\$2,810,400		\$2,810,400
Construction Mgmt	\$556,400	\$394,982	\$161,418
Contingency	\$217,200		\$217,200
Consultants	\$10,000	\$5,595	\$4,405
Utilities	\$8,000		\$8,000
Project Total:	\$3,952,000	\$619,776	\$3,332,224

RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q3 2017 - Q3 2017

HIRE DESIGNER

Q3 2017 - Q2 2018

PROJECT DESIGN

Q2 2018 - Q3 2021

HIRE CONTRACTOR

Q3 2021 - Q4 2022

ACTIVE CONSTRUCTION

Q1 2023 - Q3 2025

CONSTRUCTION CLOSEOUT

Q3 2025 - Q4 2023

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
PLANNING/DESIGN
BUDGET

\$100,000

IN PROGRESS

Kick-off meeting is being scheduled

TECHNOLOGY

COMPLETE
SCOPE

599 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Park Ridge Elementary School



Address: 5200 NE 9 AVENUE, DEERFIELD BEACH 33064
Location Num: 1951
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$3,963,309
Total Facilities Budget (Sum of Projects): \$3,602,309

PRIMARY RENOVATIONS P.001844 SMART Program Renovations

CURRENT PHASE

HIRE CONTRACTOR

PROJECT UPDATE

This project has already acquired a permit from the original bid process and is currently being rebid. The project was readvertised on 9/14/2021 and has a bid opening date is October 21, 2021.

PROJECT SCOPE

Exterior Painting: Buildings 3 & 5 Fire
Alarm Replacement: Campus-wide
Mechanical Improvements: Buildings 1, 2,
3 & 75 Media Center & ADA Restrooms
Renovation: Building 1 Reroofing:
Buildings 1, 2, 3 & 4

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$191,500	\$130,290	\$61,210
Construction	\$2,732,532	\$56,606	\$2,675,926
Construction Mgmt	\$370,000	\$228,058	\$141,942
Contingency	\$200,277		\$200,277
Consultants	\$8,000	\$5,552	\$2,448
Project Total:	\$3,502,309	\$420,506	\$3,081,803

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2017 - Q3 2017

HIRE DESIGNER

Q3 2017 - Q1 2018

PROJECT DESIGN

Q2 2018 - Q4 2020

HIRE CONTRACTOR

Q3 2019 - Q3 2021

ACTIVE CONSTRUCTION

Q3 2021 - Q3 2023

CONSTRUCTION CLOSEOUT

Q3 2023 - Q4 2023

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

BUDGET

\$100,000

IN PROGRESS

Laptops
ThinkCentre M920z
ThinkCentre M720q
EarthWalk cart
cable management
mini HDMI to VGA
HDMI to VGA adapter
UltraSlim USB DVD burner
Promethean boards
Promethean board stands
Recordex simplicity doc cameras
window wraps

MUSIC



COMPLETE

SCOPE

304 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

216 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Pompano Beach Elementary School


Address: 700 NE 13 AVENUE, POMPANO BEACH 33060
 Location Num: 751
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,969,551
 Total Facilities Budget (Sum of Projects): \$6,714,551

PRIMARY RENOVATIONS P.001713 GOB Renovations
CURRENT PHASE
RISK LEVEL
2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT UPDATE

The Contractor has certified a new fire alarm system and is completing the remaining removal of old fire alarm system components, after which all final inspections will be closed out. All other scopes of work (roofing, HVAC, site work) has been completed. Upon passing of final fire alarm inspections, the Contractor to request substantial completion from the architect.

PROJECT SCOPE
BUDGET

Re-Roofing: Bldgs 1, 2, 3, 4, 5, 6, 8, and 9
 Interior Finished and Improvements: :
 Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Fire Alarm
 System Replacement: : Bldgs 1, 2, 3, 4, 5,
 6, 8, and 9 HVAC System Replacement:
 Bldgs 1, 2, 3, 4, 5, 6, 8, and 9 Electrical
 Systems Renovation: Bldgs 1, 2, 3, 4, 5,
 6, 8, and 9

	Current Budget	Actuals	Remaining Budget
Design	\$481,321	\$451,700	\$29,621
Construction	\$4,995,104	\$4,916,676	\$78,428
Construction Mgmt	\$727,600	\$490,400	\$237,200
Contingency	\$375,526		\$375,526
Consultants	\$25,000	\$1,030	\$23,970
Utilities	\$10,000		\$10,000
Project Total:	\$6,614,551	\$5,859,806	\$754,745

PROJECT PLANNING

Q1 2016 - Q2 2016

HIRE DESIGNER

Q1 2016 - Q4 2016

PROJECT DESIGN

Q4 2016 - Q2 2018

HIRE CONTRACTOR

Q4 2017 - Q1 2019

CONSTRUCTION CLOSEOUT

Q1 2021 - Q2 2021

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
BUDGET

COMPLETE

\$100,000

DELIVERED

Student laptops
 laptop carts
 classroom furniture
 desks
 chairs
 bookshelves & tables

MUSIC

 ✓
 COMPLETE

SCOPE

367 Instruments Delivered

TECHNOLOGY

 ✓
 COMPLETE

SCOPE

380 Items Delivered

FLAG: Schedule

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS


HIGH:
 Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.
MEDIUM:
 The risk may be acceptable but redesign or other changes should be considered if reasonably practical.
LOW:
 The risk is low and further risk reducing measures are not necessary.

Pompano Beach High School



Address: 600 NE 13 AVENUE, POMPANO BEACH 33060
 Location Num: 185
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,951,000
 Total Facilities Budget (Sum of Projects): \$2,744,000

PRIMARY RENOVATIONS P.002091 SMART Program Renovations

CURRENT PHASE

DESIGN

PROJECT UPDATE

Bldg Dept R02 review submitted by Consultant on 6/14. Review completed on 7/12. The site, Bldg, Electric and Fire Protection marked revise and resubmit. R03 submitted to Bldg Dept on 8/30. Review in progress as of 9/30.

PROJECT SCOPE

Demolition of Buildings 6,7,13 and 14
 Music and Art Rooms Renovation. New
 Storage Building (650sqft): Building 19.
 Test & Balance: Buildings 2, 3 and 10
 Gasoline Storage Relocation: From
 Building 10 to 17 Exterior Painting:
 Building 10. Exterior Door and Hardware
 Replacement. New Fire Sprinkler System:
 Building 4 Re-roofing: Building 5

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$280,000	\$173,961	\$106,039
Construction	\$1,819,459	\$3,639	\$1,815,820
FF&E and Technology	\$42,871	\$36,320	\$6,551
Construction Mgmt	\$372,240	\$166,768	\$205,472
Contingency	\$117,960		\$117,960
Consultants	\$6,000	\$4,237	\$1,763
Utilities	\$5,470		\$5,470
Project Total:	\$2,644,000	\$384,925	\$2,259,075

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2017 - Q4 2017

HIRE DESIGNER

Q3 2017 - Q1 2018

PROJECT DESIGN

Q2 2018 - Q3 2021

HIRE CONTRACTOR

Q3 2021 - Q1 2023

ACTIVE CONSTRUCTION

Q1 2023 - Q2 2025

CONSTRUCTION CLOSEOUT

Q2 2025 - Q2 2025

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Media Center
 Football scoreboard
 Aiphone master & sub-master
 Aiphone in F270; camera
 door strike

BUDGET

\$100,000

IN PROGRESS

Shelf storage

ATHLETICS



COMPLETE

SCOPE

Track ,Weight Room

MUSIC



COMPLETE

SCOPE

784 Instruments delivered

TECHNOLOGY



COMPLETE

SCOPE

305 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Pompano Beach Middle School


Address: 310 NE 6 STREET, POMPANO BEACH 33060
 Location Num: 21
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$13,364,180
 Total Facilities Budget (Sum of Projects): \$12,971,180

PRIMARY RENOVATIONS P.001721 GOB Renovations
CURRENT PHASE
ACTIVE CONSTRUCTION
RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q1 2016 - Q1 2016

HIRE DESIGNER

Q1 2016 - Q4 2016

PROJECT DESIGN

Q4 2016 - Q4 2018

HIRE CONTRACTOR

Q3 2017 - Q1 2019

ACTIVE CONSTRUCTION

Q1 2019 - Q2 2022

CONSTRUCTION CLOSEOUT

Q2 2022 - Q2 2022

PROJECT UPDATE

Building 1: Continued working on completion of building 1 re-roofing, installing sheet metal, scuppers and leader heads, should be completed by 1st week in October, also worked on cap sheets, sheet metal on higher elevations. Building 2: Work on the roof has started and should be complete by end of September. Building 3: cap work, metals, FA certify inspections, FS work waiting for ASI 28 to be returned by BD. Building 4: Fire Alarm rough inspections proceeding, Bldg 7 re-design may impact this work and also building 2 current conditions. Building 5: Roofing work should be complete, electrical duct detector for AHU 5-8 on hold FA certification. Building 7: Work on hold (Fa & some roofing) should issue a CCD for balance of work to expedite. Building 6: Roofing should be complete by end of September, AHU on hold by Thornton, this is all detailed in notice of concern prepared for AHU 6-6, CCD was issued on 9/28/21 Installed the ceiling grid and light fixtures in the north Science Annex, an inventory of damaged

PROJECT SCOPE

Fire Sprinkler upgrade, Full fire Alarm replacement, Re-Roofing in Buildings 1,2,3,4,5,6,7,10, and all covered walkways. ADA restroom upgrades for Building 1, Media center upgrade, and a full renovation of Building 5.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$991,701	\$906,150	\$85,551
Construction	\$9,664,412	\$8,098,030	\$1,566,382
FF&E and Technology	\$160,463	\$160,424	\$39
Direct Purchase	\$634,047	\$442,678	\$191,369
Construction Mgmt	\$1,121,039	\$674,400	\$446,639
Contingency	\$249,518		\$249,518
Consultants	\$25,000	\$20,660	\$4,340
Utilities	\$25,000		\$25,000
Project Total:	\$12,871,180	\$10,302,342	\$2,568,838

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
COMPLETE
DELIVERED

Indoor & outdoor furniture replacement of science tables
 replacement of teacher chairs and principal conference room chairs

BUDGET
\$100,000
TECHNOLOGY

COMPLETE
SCOPE
358 Items Delivered
FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS


HIGH:
 Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.
MEDIUM:
 The risk may be acceptable but redesign or other changes should be considered if reasonably practical.
LOW:
 The risk is low and further risk reducing measures are not necessary.

Quiet Waters Elementary School


Address: 4150 W HILLSBORO BOULEVARD, DEERFIELD BEACH 33442
 Location Num: 3121
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$6,829,000
 Total Facilities Budget (Sum of Projects): \$6,297,000

PRIMARY RENOVATIONS P.001754 GOB Renovations
CURRENT PHASE
ACTIVE CONSTRUCTION
RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q1 2016 - Q1 2016

HIRE DESIGNER

Q1 2016 - Q3 2016

PROJECT DESIGN

Q3 2016 - Q2 2018

HIRE CONTRACTOR

Q2 2017 - Q4 2018

ACTIVE CONSTRUCTION

Q4 2018 - Q4 2021

CONSTRUCTION CLOSEOUT

Q4 2021 - Q4 2021

PROJECT UPDATE

The Contractor is in process of replacing the roofing subcontractor, as a result of the previous subcontractor going out of business earlier this year. Work at Quiet Waters ES has effectively ceased during this period as a result, as no roofing work can be performed until a new roofer and roofing permits are finalized.

PROJECT SCOPE
BUDGET

Doors and Hardware: Buildings 2, 4, 5, 6
 Electrical System Renovation: Buildings 2
 HVAC System Replacement: Buildings 2,
 3, 4, 5, 6, 8 & 9 Interior Finishes &
 Improvements: Buildings 2, 4, 5, 6 Interior
 Millwork/Finishes: Building 2 Media
 Center Improvements Re-Roofing,
 Buildings 1, 2, 3, 4, 5, 6, 8, 9, 10 & 11

	Current Budget	Actuals	Remaining Budget
Design	\$413,618	\$407,050	\$6,568
Construction	\$4,615,862	\$3,320,020	\$1,295,842
FF&E and Technology	\$15,660	\$1,544	\$14,116
Direct Purchase	\$219,064	\$219,064	\$0
Construction Mgmt	\$656,060	\$285,364	\$370,696
Contingency	\$256,736		\$256,736
Consultants	\$20,000	\$1,378	\$18,622
Project Total:	\$6,197,000	\$4,234,421	\$1,962,579

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
IMPLEMENTATION
DELIVERED

Picnic tables
 electric strike
 laptops
 document cameras
 projectors
 Lenovo adapters
 digital marquee

BUDGET
\$100,000
MUSIC

COMPLETE
SCOPE
603 Instruments Delivered
TECHNOLOGY

COMPLETE
SCOPE
380 Items Delivered
FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.



Sanders Park Elementary Magnet (f.k.a. Sanders Park Elementary)



Address: 800 NW 16 STREET, POMPANO BEACH 33060
Location Num: 891
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$5,079,000
Total Facilities Budget (Sum of Projects): \$4,873,000

PRIMARY RENOVATIONS P.002132 SMART Program Renovations

CURRENT PHASE

HIRE CONTRACTOR

PROJECT UPDATE

Building Dept. 100% CD R05 review started by 9/8/21. . Building Dept. approved all disciplines and issued LOR on 9/20/21.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4 & 7
Window Replacements: Buildings 1 & 2
Fire Alarm System Replacement Fire
Sprinklers Installation: Buildings 1 & 2
HVAC Improvements- Components
Replacement: Buildings 1, 2 & 75 Media
Center Improvements: Building 1

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$395,000	\$235,711	\$159,289
Construction	\$3,350,000	\$1,248	\$3,348,752
Construction Mgmt	\$746,500	\$322,836	\$423,664
Contingency	\$261,500		\$261,500
Consultants	\$10,000	\$10,158	(\$158)
Utilities	\$10,000		\$10,000
Project Total:	\$4,773,000	\$569,953	\$4,203,047

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q4 2017 - Q4 2017

HIRE DESIGNER

Q3 2017 - Q3 2018

PROJECT DESIGN

Q3 2018 - Q2 2021

HIRE CONTRACTOR

Q2 2021 - Q3 2022

ACTIVE CONSTRUCTION

Q3 2022 - Q4 2025

CONSTRUCTION CLOSEOUT

Q4 2025 - Q4 2025

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

PLANNING/DESIGN

BUDGET

\$100,000

IN PROGRESS

Ballot development in progress.

MUSIC



COMPLETE

SCOPE

37 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

297 Items Delivered

FLAG:

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Tedder Elementary School


Address 4157 NE 1 TERRACE, DEERFIELD BEACH 33064
 Location Num: 571
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$4,510,616
 Total Facilities Budget (Sum of Projects): \$4,315,616

PRIMARY RENOVATIONS P.001808 SMART Program Renovations
CURRENT PHASE
ACTIVE CONSTRUCTION
PROJECT UPDATE

Work was started on Building 15, HVAC mock up of the installation has been completed. It took 3 weeks to install and get the equipment to communicate. The functionality and Commissioning inspections and reports need to be completed, reviewed and finalized. The plan to move forward is to start HVAC work in building #9.

PROJECT SCOPE

Re-Roofing: Buildings 8, 9, 13, 15, & 19
 Exterior Paint: Buildings 8, 13, 14, 15, & 19
 HVAC/Electrical Improvements:
 Buildings 13, 14, 15, & 19 Exterior
 Concrete/CMU/Stucco Repair: Building 16
 Main Office-Replace fire alarm panel
 (asbestos walls)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$238,000	\$198,014	\$39,986
Construction	\$3,113,978	\$52,599	\$3,061,379
Direct Purchase	\$68,400	\$68,400	\$0
Construction Mgmt	\$463,718	\$248,664	\$215,054
Contingency	\$320,520		\$320,520
Consultants	\$6,000	\$72	\$5,928
Utilities	\$5,000		\$5,000
Project Total:	\$4,215,616	\$567,749	\$3,647,867

RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2016 - Q3 2016

HIRE DESIGNER

Q2 2016 - Q1 2017

PROJECT DESIGN

Q1 2017 - Q3 2019

HIRE CONTRACTOR

Q4 2017 - Q4 2020

ACTIVE CONSTRUCTION

Q4 2020 - Q1 2023

CONSTRUCTION CLOSEOUT

Q1 2023 - Q2 2023

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
COMPLETE
DELIVERED

Teacher chairs
 benches for common areas
 media center furniture
 playground upgrades
 digital marquee

BUDGET

\$100,000

MUSIC

COMPLETE
SCOPE

407 Instruments Delivered

TECHNOLOGY

COMPLETE
SCOPE

254 Items Delivered

FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Tradewinds Elementary School



Address: 5400 JOHNSON ROAD, COCONUT CREEK 33073
Location Num: 3481
Board District: 7
Board Member: Nora Rupert
ADEFP Budget: \$4,417,900
Total Facilities Budget (Sum of Projects): \$3,943,900

PRIMARY RENOVATIONS P.002129 SMART Program Renovations

CURRENT PHASE

CONSTRUCTION CLOSEOUT

PROJECT UPDATE

Construction is complete Certificate of Occupancy (110B) signed 7/15/2021 Certificate of Final Acceptance (209) Final Completion signed 8/23/2021 Closeout docs requested from AE and GC

PROJECT SCOPE

Conversion of Existing Space to Music and /or Art Lab(s) HVAC Improvements: Buildings 1 & 2 Music Room Renovation PE/Athletic Improvements Reroofing: Buildings 1 & 2

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$205,952	\$119,282	\$86,670
Construction	\$2,470,481	\$2,422,216	\$48,265
FF&E and Technology	\$45,000		\$45,000
Direct Purchase	\$706,751	\$703,081	\$3,669
Construction Mgmt	\$294,450	\$123,576	\$170,874
Contingency	\$115,267		\$115,267
Consultants	\$6,000	\$4,757	\$1,243
Project Total:	\$3,843,900	\$3,372,912	\$470,988

RISK LEVEL



2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q4 2017 - Q4 2017

HIRE DESIGNER

Q3 2017 - Q3 2018

PROJECT DESIGN

Q3 2018 - Q1 2020

HIRE CONTRACTOR

Q1 2020 - Q4 2020

ACTIVE CONSTRUCTION

Q4 2020 - Q3 2022

CONSTRUCTION CLOSEOUT

Q3 2022 - Q4 2022

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Aiphone at the SPE and a strike

BUDGET

\$100,000

IN PROGRESS

Playground Upgrades/ Rubber Surfacing

MUSIC



COMPLETE

SCOPE

446 Instruments Delivered

TECHNOLOGY



COMPLETE

SCOPE

536 Items Delivered

FLAG: Schedule

TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS



HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.

Winston Park Elementary School


Address: 4000 WINSTON PARK BOULEVARD, COCONUT CREEK 33073
 Location Num: 3091
 Board District: 7
 Board Member: Nora Rupert
 ADEFP Budget: \$3,051,600
 Total Facilities Budget (Sum of Projects): \$2,444,600

PRIMARY RENOVATIONS P.001981 SMART Program Renovations
CURRENT PHASE
ACTIVE CONSTRUCTION
PROJECT UPDATE

The Art Room and Music Room are complete. Fire Sprinklers in Building 2 are in progress. HVAC improvements in Building 2 (Art & Music) complete, pending test and balance, (Dining Ph 1 & Kitchen) are in progress with Building 5 & 85 Fan Coil Controls complete, and Building 1 (Admin), Building 3 (Media Center), Building 2 (Dining Ph 2 & Receiving) is going to start this Fall.

PROJECT SCOPE

Art, Music, and Fire Sprinkler Renovations: Building 2 HVAC Improvements: Building 1, 2, 3, 5, & 86 (including replacing nine (9) AHU's, two (2) chilled water pumps)

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$243,000	\$167,044	\$75,956
Construction	\$1,416,288	\$857,338	\$558,950
FF&E and Technology	\$24,700		\$24,700
Direct Purchase	\$95,869	\$59,174	\$36,695
Construction Mgmt	\$257,906	\$253,886	\$4,020
Contingency	\$281,837		\$281,837
Consultants	\$15,000	\$7,291	\$7,709
Utilities	\$10,000		\$10,000
Project Total:	\$2,344,600	\$1,344,733	\$999,867

RISK LEVEL

2020 RESET SCHEDULE

(CALENDAR YEAR)

PROJECT PLANNING

Q2 2017 - Q3 2017

HIRE DESIGNER

Q3 2017 - Q1 2018

PROJECT DESIGN

Q2 2018 - Q3 2019

HIRE CONTRACTOR

Q3 2019 - Q3 2020

ACTIVE CONSTRUCTION

Q3 2020 - Q2 2022

CONSTRUCTION CLOSEOUT

Q2 2022 - Q3 2022

SCHOOL CHOICE ENHANCEMENT (SCEP)
CURRENT PHASE
COMPLETE
DELIVERED

Art Tables
 Recordex
 Televisions
 bulletin boards & Cart wiring

BUDGET

\$100,000

MUSIC

COMPLETE
SCOPE

158 Instruments Delivered

TECHNOLOGY

COMPLETE
SCOPE

669 Items Delivered

FLAG:
TRAFFIC LIGHT INDICATOR OF VARIOUS RISK LEVELS

HIGH:

Further analysis should be performed, if this risk still shows unacceptable or medium risk redesign and or other changes should be introduced to reduce the criticality.

MEDIUM:

The risk may be acceptable but redesign or other changes should be considered if reasonably practical.

LOW:

The risk is low and further risk reducing measures are not necessary.