

**Chapel Trail Elementary School**



Address: 19595 TAFT STREET, PEMBROKE PINES 33029  
 Location Num: 2961  
 Board District: 2  
 Board Member: Patricia Good  
 ADEFP Budget: \$5,146,650  
 Total Facilities Budget (Sum of Projects): \$4,538,436

**PRIMARY RENOVATIONS P.001732 SMART Program Renovations**

**CURRENT PHASE**

**RISK LEVEL**

**ACTIVE CONSTRUCTION**



**PROJECT UPDATE**

- Reroofing 94% complete - Install Drip edge, strip in & Cap Sheet install. - Re-texturizing Bldg. 85 96% complete

**PROJECT SCOPE**

Re-roofing: Buildings 1, 2, 3, 4, 5, 6, & 85. AHU: Buildings 1, 2, & 3 Cooling Tower Building 1 Walkway replacement.

**BUDGET**

	Current Budget	Actuals	Remaining Budget
Design	\$328,444	\$297,785	\$30,659
Construction	\$3,158,529	\$2,612,568	\$545,961
Direct Purchase	\$573,157	\$552,639	\$20,518
Construction Mgmt	\$325,713	\$241,126	\$84,587
Contingency	\$147,713	\$0	\$147,713
Consultants	\$4,880	\$0	\$4,880
<b>Project Total:</b>	<b>\$4,538,436</b>	<b>\$3,704,118</b>	<b>\$834,318</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																																																

**SCHOOL CHOICE ENHANCEMENT (SCEP)**

**CURRENT PHASE**

COMPLETE

**DELIVERED**

Student laptops  
stage curtains  
bus loop shade  
shade structure

**BUDGET**

\$100,000

**MUSIC**

✓ **SCOPE**  
COMPLETE **280 Instruments Delivered**

**TECHNOLOGY**

✓ **SCOPE**  
COMPLETE **324 Items Delivered**

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.