

Dillard 6-12 School



Address: 2501 NW 11 STREET, FORT LAUDERDALE 33311
Location Num: 371
Board District: 5
Board Member: Dr. Rosalind Osgood
ADEFP Budget: \$8,929,232
Total Facilities Budget (Sum of Projects): \$8,481,232

PRIMARY RENOVATIONS P.001726 GOB Renovations

CURRENT PHASE

RISK LEVEL

ACTIVE CONSTRUCTION



PROJECT UPDATE

The CSMP contractor for Re-roofing of Building 5 and Building 6 completed the temp dry-in. Currently waiting on materials for the permanent Roof. In Building 3, the fire sprinkler system is 90% completed, ASI is required for a unforeseen condition with the underground fire line.

PROJECT SCOPE

Site improvement: New Site Lighting Poles Aluminum Walkways New Building for Single Point of Entry Fire Protection install in Building 3 Re-Roofing: Building 4 - 10 Emergency Signage for Buildings 5, 6, & 7 HVAC improvements: Building 3 Electrical HVAC Repairs Boiler Repairs in Building 7 Building 8 & 9 Electrical repairs for HVAC

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$628,170	\$614,586	\$13,584
Construction	\$6,432,949	\$3,203,393	\$3,229,556
FF&E and Technology	\$11,115	\$5,713	\$5,402
Direct Purchase	\$407,905	\$0	\$407,905
Construction Mgmt	\$720,441	\$573,035	\$147,406
Contingency	\$237,452	\$0	\$237,452
Consultants	\$35,000	\$3,839	\$31,161
Utilities	\$8,200	\$0	\$8,200
Project Total:	\$8,481,232	\$4,400,566	\$4,080,666

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	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

Poster maker
3D printer
student laptops
chairs
furniture
golf carts & digital marquee

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE Weight Room

MUSIC

SCOPE

COMPLETE 185 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 404 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.