

SCHOOL SPOTLIGHT QUARTER ENDING DECEMBER 31, 20

Horizon Elementary School



Address 2101 PINE ISLAND ROAD, SUNRISE 33322

Location Num: 2531 **Board District:**

Board Member: Dr. Rosalind Osgood

ADEFP Budget: \$1,889,000 Total Facilities Budget (Sum of Projects): \$1,539,000

PRIMARY RENOVATIONS P.002038 SMART Program Renovations

CURRENT PHASE ACTIVE CONSTRUCTION

RISK LEVEL

PROJECT UPDATE

Re-roof is 100% complete. Bldg 3 failed roofing inspection because of an existing damaged soffit. The change order is in the review process. The Media Center is completed. Chiller 1 is installed pending electrical connection and energizing inspection. During power shut down, we discovered the existing Federal Pacific main panel would not shut off. The EOR recommends replacing the damaged panel. The EOR submitted 2 proposals to design the main panel replacement and to add a new panel for the chillers. Both proposals have been approved. ATP to the Designer is in process. Phase 1 Design was submitted and returned to the Designer with comments. December updated schedule hasn't yet been submitted by the Contractor.

HVAC Improvements: Building 1 Media Center Renovations: Building 1 Re-roofing: Buildings 2, 3, 5 & 85 The existing electrical Main Disconnect Panel (MDP) failed, so a new electrical feed is being designed for the chillers and then under a separate contract replacing the existing MDP.

	Current Budget	Actuals	Remaining Budget	
Design	\$117,949	\$63,281	\$54,668	
Construction	\$984,820	\$733,269	\$251,551	
FF&E and Technology	\$71,000	\$47,325	\$23,675	
Direct Purchase	\$200,180	\$200,180	\$0	
Construction Mgmt	\$128,500	\$111,970	\$16,530	
Contingency	\$24,571	\$0	\$24,571	
Consultants	\$11,980	\$8,305	\$3,675	
Project Total:	\$1,539,000	\$1,164,330	\$374,670	

FLAG:

PHASE	2015 Q1 Q2 Q3 Q4	2016 Q1 Q2 Q3 Q4	2017 Q1 Q2 Q3 Q4	2018 Q1 Q2 Q3 Q4	2019 Q1 Q2 Q3 Q4	2020 Q1 Q2 Q3 Q4	2021 Q1 Q2 Q3 Q4	2022 Q1 Q2 Q3 Q4	2023 Q1 Q2 Q3 Q4	2024 Q1 Q2 Q3 Q4	2025 Q1 Q2 Q3 Q4	2026 Q1 Q2 Q3 Q4
PROJECT PLANNING												
HIRE DESIGNER												
PROJECT DESIGN												
HIRE CONTRACTOR												
ACTIVE CONSTRUCTION												
CONSTRUCTION CLOSEOUT												

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

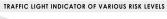
DELIVERED

Badge Maker Outdoor PA System Printers classroom rugs Recordex digital poster maker laptops (10) laptop carts morning show equipment (11) reading tables

BUDGET \$100,000

MUSIC SCOPE 368 Instruments delivered **TECHNOLOGY**

COMPLETE 195 Items Delivered





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.



