

Dillard Elementary School



Address: 2330 NW 12 COURT, FORT LAUDERDALE 33311
 Location Num: 0271
 Board District: 5
 Board Member: Daniel P. Foganholi
 ADEFP Budget: \$4,316,371
 Total Facilities Budget (Sum of Projects): \$4,093,371

PRIMARY RENOVATIONS P.001915 Dillard ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

ACTIVE CONSTRUCTION



PROJECT UPDATE

Roofing work continues and is 45% complete. Replacement of (3) AHUs and (5) Fan Coil Units began at the start of summer and will be completed in mid to late July. The temporary cooling plan is with the contractor for revision after review by the building department.

PROJECT SCOPE

Re-roofing: Buildings 1, 3, 4, 5, & 9
 Window replacements (2)
 HVAC Improvements - Replacements of all classroom FCUs and all AHUs

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$175,000	\$126,730	\$48,270
Construction	\$2,754,174	\$137,865	\$2,616,309
Direct Purchase	\$576,132	\$339,033	\$237,099
Construction Mgmt	\$399,500	\$336,174	\$63,326
Contingency	\$183,565		\$183,565
Consultants	\$5,000	\$3,666	\$1,334
Project Total:	\$4,093,371	\$943,468	\$3,149,903

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

Outdoor mats, Classroom rugs, Flat screen TVs, Window wraps, Custodial equipment, Two-way radios, Golf cart accessories, Stage curtains, Media center furniture, TV, Window wraps, Golf Cart, Blinds, Classroom Carpets. Pressure Washer, Handheld Blower

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
277 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
32 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR

HIGH:
An issue that can cause budget and/or schedule impact to the project, and a resolution has not yet been determined or put in place.

MEDIUM:
An issue that may result in risks, causing an impact to the project budget and/or schedule, with a resolution planned and in process.

LOW:
A low-rated issue with little/ no impact to the project budget and/or schedule but is being tracked.