



 **SMART** INVESTMENTS
LEAD TO SMART STUDENTS.



MUNICIPAL REPORT

For The Quarter Ending
September 30, 2022 | FY23 Q1



Established 1915

BROWARD
County Public Schools

PREFACE

We are pleased to present the updated Broward County Public Schools (BCPS) **School Spotlight** editions specifically designed for city administrators, city commissioners, council-representatives and Broward County School Board Members.

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 “City Edition” of The School Spotlight provides a municipal 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 and city officials to better follow the progress of the facilities improvements within specific municipalities. The Spotlights will be updated every quarter to help city officials and school board members share timely information with business groups, community organizations, homeowners’ associations and other key constituents as ongoing SMART Program projects continue to progress.

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.

Apollo Middle School



Address: 6800 ARTHUR STREET, HOLLYWOOD 33024
 Location Num: 1791
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$7,410,963
 Total Facilities Budget (Sum of Projects): \$8,172,777

PRIMARY RENOVATIONS P.002110 Apollo MS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The letter of Recommendation (LOR) has been extended to 12/2/2022. The delay in advertising is due to the project having structural issues regarding the roof. This project was advertised on 5/10/2022 and the bid opening was rescheduled to 7/7/2022. Lego Construction has been awarded the project and a building permit has been requested.

PROJECT SCOPE

Safety and Security Emergency Lighting System Replacement: Building 1 Fire Sprinkler System Replacement: Building 1 Media Center & Restroom Improvements: Building 1 HVAC Improvements: Buildings 1, 2, 3, 4, 6, 7 & 9 Re-roofing: Buildings 1, 2, 3, 4, 5, 6, 7 & 9 Single Point Entry Modifications

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$510,000	\$307,103	\$202,897
Construction	\$4,974,316		\$4,974,316
FF&E and Technology	\$119,461	\$9,461	\$110,000
Construction Mgmt	\$957,850	\$888,318	\$69,532
Contingency	\$296,150		\$296,150
Consultants	\$15,000	\$5,738	\$9,262
Misc Construction	\$1,300,000		\$1,300,000
Project Total:	\$8,172,777	\$1,210,620	\$6,962,157

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								
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

IMPLEMENTATION

DELIVERED

ID maker machine, Cork strips, Printer, Aiphone Strike, Chairs, Logo rugs, Signage & Wayfinding, Microwave, Refrigerator, Aiphone submaster, Digital Marquee, Laptops, Rekeying of certain doors, Signage accessories

BUDGET

\$100,000

IN PROGRESS

Refrigerator, Printer

ATHLETICS

✓ **SCOPE**

COMPLETE Track

MUSIC

✓ **SCOPE**

COMPLETE 146 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 168 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

Attucks Middle School



Address: 3500 N 22 AVENUE, HOLLYWOOD 33020
 Location Num: 0343
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,031,240
 Total Facilities Budget (Sum of Projects): \$6,491,407

PRIMARY RENOVATIONS P.001633 Attucks MS - Roofing Building 8 SMART Program

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Roofing work is completed, and the lightning protection (LP) system has been certified; however, the electrical inspector has failed the final inspection due to an issue with the existing support system for the lightning protection on Bldg 8. This inspection failure needs to be addressed by the Chief Building Official.

PROJECT SCOPE

-Emergency reroofing of Building 8, including retiling.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$106,276	\$80,858	\$25,418
Construction	\$787,773	\$749,662	\$38,111
Construction Mgmt	\$152,145	\$152,145	\$0
Contingency	\$79,359		\$79,359
Consultants	\$33,647	\$19,665	\$13,982
Project Total:	\$1,159,200	\$1,002,330	\$156,870

FLAG: SCHEDULE, Reason:Owner Delay / Material/Supplier Delay

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								
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CONSTRUCTION CLOSEOUT																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

Attucks Middle School



Address: 3500 N 22 AVENUE, HOLLYWOOD 33020
 Location Num: 0343
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,031,240
 Total Facilities Budget (Sum of Projects): \$6,491,407

PRIMARY RENOVATIONS P.001633-MCI Attucks MS - Media Center Improvements

CURRENT PHASE

RISK LEVEL

3-Design/Permit

No Risk

PROJECT UPDATE

The 100% CD_R02 Comments responses were re-submitted to the building department on 09/09/22. As of 09/14/22, all the Building and Fire Department disciplines were reviewed and approved. As of 09/30/22, The Building Department will issue the Letter of Recommendation (LOR) by the first week of October.

PROJECT SCOPE

Media Center renovation priority: - Life Safety Plan - Install new Carpet. - Install new perimeter and freestanding shelving. - Paint Interior walls and columns. - Install new lighting fixtures. - FF&E

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$398,137		\$398,137
Project Total:	\$398,137		\$398,137

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								
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

Attucks Middle School



Address: 3500 N 22 AVENUE, HOLLYWOOD 33020
 Location Num: 0343
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,031,240
 Total Facilities Budget (Sum of Projects): \$6,491,407

PRIMARY RENOVATIONS P.001633-RC1 Attucks MS - Roofing Bldg 1,4,7 SMART Program

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

-The roofing binders were approved by the Building Dept. on 9/29/22.

PROJECT SCOPE

-Partial re-roof of Building 1. -Complete re-roof of Building 7. -Re-sealant of concrete roof of Building 4.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$223,925		\$223,925
Project Total:	\$223,925		\$223,925

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								
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



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

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

Attucks Middle School



Address: 3500 N 22 AVENUE, HOLLYWOOD 33020
 Location Num: 0343
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,031,240
 Total Facilities Budget (Sum of Projects): \$6,491,407

PRIMARY RENOVATIONS P.001686 Attucks MS - GOB Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The fire sprinkler and fire alarm work in Buildings 1 and 2 is ongoing. The fire main to Building 1 is ongoing.

PROJECT SCOPE

Campus-Wide Fire Alarm Replacement, Fire Sprinkler Installation in Bldg. 1 & 2, HVAC Improvements inclusive of AHUs and Chillers in Bldgs. 1 & 2, Electrical Improvements inclusive of panels, transformers, and selective lighting in Bldgs. 1 & 2.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$281,921	\$250,570	\$31,351
Construction	\$2,949,989	\$1,237,711	\$1,712,278
FF&E and Technology	\$1,413	\$1,066	\$347
Direct Purchase	\$718,471	\$516,853	\$201,618
Construction Mgmt	\$518,116	\$315,271	\$202,845
Contingency	\$218,285		\$218,285
Consultants	\$16,950	\$6,545	\$10,405
Utilities	\$5,000		\$5,000
Project Total:	\$4,710,145	\$2,328,016	\$2,382,129

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								
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HIRE CONTRACTOR																																																
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CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Front office renovation, murals, facilities equipment, technology, lab remodeling, media center upgrade, LCD projectors and an interior audio system

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
109 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
179 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

Beachside Montessori Village



Address: 2230 LINCOLN STREET, HOLLYWOOD 33020
 Location Num: 2041
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$439,657
 Total Facilities Budget (Sum of Projects):

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE **BUDGET**
 COMPLETE \$100,000

DELIVERED
 Music equipment, athletic equipment, math and science equipment, portable sound system, Cafeteria audio system, Microscopes, Cabinets and laptops.

ATHLETICS

✓ COMPLETE **SCOPE**
 NULL

MUSIC

✓ COMPLETE **SCOPE**
 167 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
 567 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
 An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

Boulevard Heights Elementary School



Address: 7201 JOHNSON STREET, HOLLYWOOD 33024
 Location Num: 0971
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,335,165
 Total Facilities Budget (Sum of Projects): \$6,055,165

PRIMARY RENOVATIONS P.002065 Boulevard Heights ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The contractor began rough electrical work for the new electric duct heaters in Building 9. The Unit Ventilator replacement scope is on hold due to size conflicts between the new units and existing space.

PROJECT SCOPE

Exterior Paint on Walls, Doors Soffits, and Trim: All buildings with the exception of Buildings 3 & 8. Re-Roofing: All buildings with the exception of Buildings 3,14, & 16. Aluminum Window Replacement: Buildings 1, 2, 4, 5, 6, & 7. Metal Exterior Door Replacement: Buildings 1 & 6. Ductwork Replacement. Air Handler HVAC Component Replacement Controls to be replaced with DDC controls Fan Coil Chiller water HVAC Component Replacement Mechanical HVAC Piping/System Replacement Fan coil HVAC Component Replacement Exhausts/ Hoods Replacement Exterior Condenser Replacement Large HVAC Circulating Pump Replacement

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$315,000	\$249,763	\$65,237
Construction	\$3,690,878	\$2,681,697	\$1,009,181
FF&E and Technology	\$54,620		\$54,620
Direct Purchase	\$1,216,422	\$945,887	\$270,535
Construction Mgmt	\$598,000	\$598,000	\$0
Contingency	\$165,245		\$165,245
Consultants	\$15,000	\$20,956	(\$5,956)
Project Total:	\$6,055,165	\$4,496,303	\$1,558,862

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
PROJECT PLANNING																																				
HIRE DESIGNER																																				
PROJECT DESIGN																																				
HIRE CONTRACTOR																																				
ACTIVE CONSTRUCTION																																				
CONSTRUCTION CLOSEOUT																																				

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Two-way Radios, Poster Maker, Laptops Carts, Printers, Outdoor Rugs, Laminator, Laptops, Mimio Boards, Facilities Equipment, Electric strikes, Digital Marquee, Laptops, EarthWalk Cart, Pressure Washer

BUDGET

\$100,000

IN PROGRESS

Printer

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE 200 Instruments Delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 109 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

Colbert Museum Magnet



Address: 2702 FUNSTON ST., HOLLYWOOD 33020
 Location Num: 0231
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$1,921,902
 Total Facilities Budget (Sum of Projects): \$1,590,903

PRIMARY RENOVATIONS P.001937 Colbert Museum Magnet - SMART Program Renovations

CURRENT PHASE

7-Final Completion

RISK LEVEL

No Risk

PROJECT UPDATE

Our schedulers are reviewing the TIA. This item is in prep for the November Board's approval of the Final Release and Final Completion.

PROJECT SCOPE

-Reroofing: Building 8 -HVAC Improvements: Building 12

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$64,600	\$57,984	\$6,616
Construction	\$1,108,084	\$1,096,901	\$11,183
Direct Purchase	\$192,958	\$192,958	\$0
Construction Mgmt	\$155,637	\$155,637	\$0
Contingency	\$59,824		\$59,824
Consultants	\$9,800		\$9,800
Project Total:	\$1,590,903	\$1,503,480	\$87,423

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								
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Laptops, laptop carts, Recordex, Camera, Microphone, Media center chairs, Shade structure, Digital Marquee

ATHLETICS

✓ COMPLETE

SCOPE

NULL

MUSIC

✓ COMPLETE

SCOPE

249 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

321 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

Driftwood Elementary School



Address: 2700 NW 69 AVENUE, HOLLYWOOD 33024
 Location Num: 0721
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$2,079,685
 Total Facilities Budget (Sum of Projects): \$1,735,000

PRIMARY RENOVATIONS P.002064 Driftwood ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

3-Design/Permit



PROJECT UPDATE

9/2/22 Scheduled date for A/E's 100% CD R04 Comment Responses - A/E did not submit, they report the deliverable would be delayed until mid-October. On 9/7/22 A/E visited the school to correct details of roof hatch safety hazards at Buildings 3, 4 & 10.

PROJECT SCOPE

Re-roofing: Buildings 1, 2, 3, 4, 6, 7, 8, 9, 10, 12, 13, 15, & 16 (To be carved out). Door Replacements: Buildings 1, 6, 7, 8, 9, & 12. Window Replacements: Buildings 1, 2, 6, 8, & 12. Covered Wood Walkways Replaced with Aluminum Walkways. Exterior Painting: Buildings 3, 4, & 16. Fire Sprinklers: Buildings 12 and Driftwood MS Building 2. HVAC Improvements: Replace Components at Buildings #1 (8 VAVs), #2 (2 AHUs with CW), #8 (2 AHUs with CW), & #12 (1 FCU at Stage).

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$239,627	\$160,166	\$79,461
Construction	\$1,060,000	\$747	\$1,059,253
Construction Mgmt	\$375,283	\$375,283	\$0
Contingency	\$51,500		\$51,500
Consultants	\$8,590	\$7,887	\$703
Project Total:	\$1,735,000	\$544,083	\$1,190,917

FLAG:

PHASE	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	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

IMPLEMENTATION

DELIVERED

Indoor Furniture

BUDGET

\$100,000

IN PROGRESS

Speakers, Picnic Tables, ThinkCenters, Promethean Boards, Projectors

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
290 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE
197 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

Driftwood Middle School



Address: 2751 NW 70 TERRACE, HOLLYWOOD 33024
 Location Num: 0861
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$8,930,700
 Total Facilities Budget (Sum of Projects): \$8,345,700

PRIMARY RENOVATIONS P.001837 Driftwood MS - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

MEP Renovations: Buildings 3, 4, & 5 - duct detectors, connecting fans, AHU controls Building 7 - Electric Panel; Pending Building 12 - New Electrical Panel in Cafeteria; Pending

PROJECT SCOPE

Re-Roofing: Building 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, & 12 Safety/Security Upgrades Electrical Improvements: Switchgear Building 7, Transformer Building 12, GFCI Buildings 2, 3, 4, 5, 6, 10, 11, & 12 HVAC Improvements: AHU Buildings 3, 5, & 12.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$372,347	\$345,965	\$26,382
Construction	\$5,307,106	\$4,240,647	\$1,066,459
FF&E and Technology	\$135,264	\$28,159	\$107,105
Direct Purchase	\$1,103,100	\$1,051,897	\$51,203
Construction Mgmt	\$918,000	\$918,000	\$0
Contingency	\$434,883		\$434,883
Consultants	\$75,000		\$75,000
Project Total:	\$8,345,700	\$6,584,668	\$1,761,032

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																																																
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ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Golf Carts, Indoor furniture for the computer lab, Vacuum, Athletic Equipment

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE

NULL

MUSIC

✓ COMPLETE SCOPE

75 Instruments delivered

TECHNOLOGY

✓ COMPLETE SCOPE

444 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

Hollywood Central Elementary School



Address: 1700 MONROE STREET, HOLLYWOOD 33020
 Location Num: 0121
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$9,029,349
 Total Facilities Budget (Sum of Projects): \$8,658,350

PRIMARY RENOVATIONS P.001983 Hollywood Central ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL

No Risk

PROJECT UPDATE

Installation of the trophy case is complete, and the installation of the double doors in mechanical room 334 is complete,

PROJECT SCOPE

Aluminum Windows Replacement: Building 1 Aluminum Covered Walkway Deck Panel replacement HVAC Controls upgrade to DDC Controls Door Hardware Replacement: Buildings 1, 2, 3, 4 & 5 Electric Unit Heater Replacement: Building 8 Emergency Exit Sign Replacement Emergency Lighting System Replacement Exterior Building Lighting Additions Exterior Painting: Buildings 1,2,3,4,5,6,7,8 & 9 Generator Replacement: Building 8 GFCI Electrical Receptacles Additional HVAC Replacements/Component Replacements: Buildings 1, 2, 3, 4, 5, 6, 7 & 8 Roof Install New Built-up with Granulated Cover: Buildings 1,2,3,4,5,6,7,8 & 9 Switchgear Replacement Test and Balance Wall Pack Lighting Replacement: Buildings 1,2,3,4,5,6 & 7

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$332,000	\$283,395	\$48,605
Construction	\$6,513,320	\$6,239,428	\$273,892
Direct Purchase	\$955,671	\$955,671	\$0
Construction Mgmt	\$712,164	\$712,164	\$0
Contingency	\$120,195		\$120,195
Consultants	\$25,000	\$10,887	\$14,113
Project Total:	\$8,658,350	\$8,201,545	\$456,805

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

IMPLEMENTATION

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
175 Instruments delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
337 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



- HIGH:** An issue that can impact the project's budget and/or schedule, a resolution is being determined.
- MEDIUM:** An issue that may result in risks, causing an impact on the project budget and/or schedule, with a resolution planned and in process.
- LOW:** A low-rated issue with little or no impact on the project budget and/or schedule but is still being tracked.

Hollywood Hills Elementary School



Address: 3501 TAFT STREET, HOLLYWOOD 33021
 Location Num: 0111
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$3,463,289
 Total Facilities Budget (Sum of Projects): \$2,999,000

PRIMARY RENOVATIONS P.001845 Hollywood Hills ES - SMART Program Renovations

CURRENT PHASE

4-Bid & Award

RISK LEVEL



PROJECT UPDATE

The Letter of Recommendation (LOR) was achieved on 2/25/2022. The project was advertised on 5/17/2022 and the bid opening was held on 9/1/2022, due to RFI's that needed extra time to address. The project is expected to go to the November Board to award a GC.

PROJECT SCOPE

Re-roofing: Buildings 1, 2 & 8. Door Replacements: Buildings 1 & 2. Window Replacements: Building 2. Exterior Painting: Buildings 1, 2, 8, 9, 11, & 13. Aluminum Covered Walkway Replacement: Building 2 Electrical Improvements- Replace switchgear, and transformer at Buildings 1 & 2. Provide lightning protection at Buildings 10, & 13. Fire Sprinklers: Building 1 HVAC Improvements- Components replaced: Buildings 1, 2, & 13. Test and Balance: Building 1. Replace Light fixtures and GFCI Receptacles.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$327,415	\$263,588	\$63,827
Construction	\$2,027,500	\$40,125	\$1,987,375
Construction Mgmt	\$530,579	\$525,029	\$5,550
Contingency	\$97,276		\$97,276
Consultants	\$10,000	\$7,173	\$2,827
Utilities	\$6,230		\$6,230
Project Total:	\$2,999,000	\$835,915	\$2,163,085

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

Fencing for the bus loop area, Novo Pros, iPads, Outdoor Wireless Network Access Point, iPad charging carts, student laptops, ThinkPads, Earthwalk carts, wiring carts, Aiphone at the SPE, Digital marquee, car loop fencing, Desktops

BUDGET

\$100,000

ATHLETICS

✓ **SCOPE**

COMPLETE NULL

MUSIC

✓ **SCOPE**

COMPLETE 229 Instruments delivered

TECHNOLOGY

✓ **SCOPE**

COMPLETE 537 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

Hollywood Hills High School



Address: 5400 STIRLING ROAD, HOLLYWOOD 33021
 Location Num: 1661
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$23,234,641
 Total Facilities Budget (Sum of Projects): \$22,215,352

PRIMARY RENOVATIONS P.001806 Hollywood Hills HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Roof flashing & punch list in progress. 95% of the scope has been completed

PROJECT SCOPE

ADA Restrooms: Building 1 Doors and Hardware: Buildings 1 & 7 Electrical System Renovation: Buildings 1, 4, 5, 6, 7, & 8 Exterior Painting: Building 9 Fire Alarm: Buildings 1, 4, 5, 6, 7, 8, & 9 Fire Sprinkler: Buildings 1 & 5 HVAC System Replacement: Buildings 1, 6, & 7 Interior Finishes & Improvements: Buildings 4, 5, 6, & 7 Plumbing: Buildings 1, 5, & 7 Re-Roofing: Buildings 1, 4, 5, 6, 7, & 9

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,155,543	\$1,121,665	\$33,878
Construction	\$17,698,228	\$16,902,724	\$795,504
FF&E and Technology	\$458,042	\$401,395	\$56,647
Direct Purchase	\$1,297,052	\$1,291,766	\$5,286
Construction Mgmt	\$1,449,639	\$1,449,639	\$0
Contingency	\$46,662		\$46,662
Consultants	\$81,000	\$69,411	\$11,589
Misc Construction	\$29,186	\$29,186	\$0
Project Total:	\$22,215,352	\$21,265,786	\$949,566

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

Two-way radios, front office furniture, chairs, plastic tables, trophy cases, conference, chairs and guidance room furniture

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE

Track,Weight Room

MUSIC

✓ COMPLETE

SCOPE

161 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE

1,131 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

Hollywood Park Elementary School



Address: 901 N 69 WAY, HOLLYWOOD 33024
 Location Num: 1761
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$7,308,249
 Total Facilities Budget (Sum of Projects): \$7,424,125

PRIMARY RENOVATIONS P.001788 Hollywood Park ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Final Roofing inspection was failed, due to requested additional tree trimming. District vendor has completed additional tree trimming. Re-inspection is pending. The fire protection scope is 100% complete, pending the fire main tap in the City right-of-way. Main Tap permit drawings are still in City of Hollywood review. Consultant to issue second round of comment responses. District Vendor installation of AES is pending PPO update of existing fire alarm panel.

PROJECT SCOPE

Aluminum Window Replacement: Buildings 1 & 2 Reroofing: Buildings 1, 2, 3 & 4 Electrical Exterior Lighting Replacement. Exterior Painting: Buildings 1, 2, 3 & 4. Door Hardware Replacement: Buildings 1 & 2. Media Center Renovation Building 1. ADA Restroom Renovations: Building 1 Clinic Restroom ADA Renovations Building 01. Fire Protection Building 01. (Buildings 02, 03 & 04 Have been de-scoped). HVAC Chiller Replacement, Chiller Yard. HVAC Unit, Ductwork Replacement Building 01. HVAC Test and Balance. Electrical Switch Gear Replacement.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$504,527	\$462,881	\$41,646
Construction	\$5,013,674	\$4,257,636	\$756,038
FF&E and Technology	\$72,615	\$63,769	\$8,846
Direct Purchase	\$738,490	\$714,505	\$23,985
Construction Mgmt	\$766,177	\$766,177	\$0
Contingency	\$288,642		\$288,642
Consultants	\$40,000	\$2,251	\$37,749
Project Total:	\$7,424,125	\$6,267,219	\$1,156,906

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

Cafeteria LCD projector, laptops, speakers and control center, playground upgrades, Laptops

BUDGET

\$100,000

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 219 Instruments delivered

TECHNOLOGY

SCOPE

COMPLETE 202 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

Mary M. Bethune Elementary School



Address: 2400 MEADE STREET, HOLLYWOOD 33020
 Location Num: 0341
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$3,620,999
 Total Facilities Budget (Sum of Projects): \$3,151,000

PRIMARY RENOVATIONS P.002125 Mary M. Bethune ES - SMART Program Renovations

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

Enrollment is at 40% capacity. Buildings to be demolished are vacant/unused except for admin spaces. Students are currently using newer classroom buildings on-site. A/E submitted three (3) Design options, including Program analysis. - Castaldi Report prepared by A/E was approved on 06/20/07 by the Florida Department of Education. The office concurred with the replacement of Buildings 1 to 7 and 801. As of 09/30/22, The scope of work is being reviewed and realigned. The project has been moved back to planning, current Enrollment percentage and Occupancy capacity were requested per the direction received. The BCPS Design Direction is pending.

PROJECT SCOPE

- Building Exterior Improvements including Stucco, CMU Exterior wall repair, Window Replacement, and Painting: Buildings 1, 2, 3, 5, and 7. - Roof Replacement: Buildings 1, 2, 3, 5, and 78. - HVAC Improvements and Controls Replacement: Buildings 1, 2, 5, and 7. - Building Replacement: Building 4, and Building 6. - A/E Recommendation: Complete Replacement of Buildings 1, 2, 3, 4, 5, and 6. Total replacement: 33,582 Existing Gross Building SF. 40,503 Existing Roofing SF. The required repairs are extensive and complex and have reached the end of their useful life and can be replaced with a single. Two-story building.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$282,000	\$35,031	\$246,969
Construction	\$2,201,000		\$2,201,000
Construction Mgmt	\$471,455	\$471,455	\$0
Contingency	\$180,000		\$180,000
Consultants	\$10,000		\$10,000
Utilities	\$6,545		\$6,545
Project Total:	\$3,151,000	\$506,486	\$2,644,514

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

ID Maker, Digital Marquee, Poster Maker, Projectors, Promethean Boards, Morning Show Equipment

BUDGET

\$100,000

IN PROGRESS

(19) Lenovo ThinkCentre and (19) Adapters

ATHLETICS

✓ SCOPE

COMPLETE NULL

MUSIC

✓ SCOPE

COMPLETE 149 Instruments delivered

TECHNOLOGY

✓ SCOPE

COMPLETE 356 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

McArthur High School



Address: 6501 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
 Location Num: 0241
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$17,280,288
 Total Facilities Budget (Sum of Projects): \$18,251,096

PRIMARY RENOVATIONS P.001954 McArthur HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

4-Bid & Award



PROJECT UPDATE

The new building addition 100% drawings received LOR on 9/30/2022. A/E submitted new plans for Buildings #6 & 7 with new code requirements. Supplemental service was approved to the A/E to provide an ASI to remove the roofing scope from the original plans due to the roof carve-out project, pending submittal. The SMART program permit was renewed on 12/6/2022. A meeting was scheduled for 10/11/2022 with Gilbane to discuss the action plan to move the project forward.

PROJECT SCOPE

Fire Sprinklers: Buildings 2 & 3 Aluminum Store Front: Buildings 1, 2, & 20 Building Envelope Improvements (Roof, Window, Flooring): Buildings 1 - 4, 9 - 13, & 15 - 27 Electrical Improvements: Buildings 1 - 5, 9 - 19, 21 - 27, & 29. HVAC Improvements: Buildings 1 - 5, 10, 11, 13, 15, 16, 18, & 21 Media Center improvements: Building 5 STEM Lab Improvements: Building 21 Exterior Painting: Buildings 5, 9, 10, 12 - 30, 31-A, 31-B, 31-C, 32, & 33 Replacement of Buildings 6, 7, & 8 Safety / Security Upgrades

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$1,542,868	\$1,080,254	\$462,614
Construction	\$10,076,108	\$5,032	\$10,071,076
FF&E and Technology	\$1,300,000	\$14,534	\$1,285,466
Construction Mgmt	\$2,521,520	\$2,518,620	\$2,900
Contingency	\$288,000		\$288,000
Consultants	\$50,000	\$49,092	\$908
Utilities	\$33,000		\$33,000
Project Total:	\$15,811,496	\$3,667,532	\$12,143,964

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																																																

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

McArthur High School



Address: 6501 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
 Location Num: 0241
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$17,280,288
 Total Facilities Budget (Sum of Projects): \$18,251,096

PRIMARY RENOVATIONS P.002884 McArthur HS - Roofing Building 12, 13, 16, 17, 18, 21, 24, 25, 26 -SMART Program

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

GC continues to work on 100% design plans to submit to SBBC Building Department for official review.

PROJECT SCOPE

Roofs carve-out, Bldgs. 12, 13, 16, 17, 18, 21, 24, 25 & 26 and their associated Mechanical Rooftop units.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$2,210,335		\$2,210,335
Construction Mgmt	\$100,000		\$100,000
Contingency	\$109,265		\$109,265
Consultants	\$20,000		\$20,000
Project Total:	\$2,439,600		\$2,439,600

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Golf carts, floor replacement for the mini gym, conference table, Reception Unit, Chairs

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE **SCOPE**
Weight Room

MUSIC

✓ COMPLETE **SCOPE**
382 Instruments delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
596 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

McNicol Middle School



Address: 1602 S 27 AVENUE, HOLLYWOOD 33020
 Location Num: 0481
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$1,530,585
 Total Facilities Budget (Sum of Projects): \$1,265,585

PRIMARY RENOVATIONS P.001941 SMART Program Renovations

CURRENT PHASE

9-Closed

RISK LEVEL

No Risk

PROJECT UPDATE

Project is financially closed out and will no longer be reported on as of FY 22 Q3

PROJECT SCOPE

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$94,113	\$94,113	\$0
Construction	\$845,037	\$845,037	\$0
FF&E and Technology	\$163,453	\$163,453	\$0
Construction Mgmt	\$162,615	\$162,615	\$0
Consultants	\$367	\$367	\$0
Project Total:	\$1,265,585	\$1,265,585	\$0

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																																																
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HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

(500) auditorium chairs, sound system for the Gym, projectors, Pass through and Epson equipment & Chairs

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
3 Instruments delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

Oakridge Elementary School



Address: 1507 N 28 AVENUE, HOLLYWOOD 33020
 Location Num: 0461
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,216,859
 Total Facilities Budget (Sum of Projects): \$5,824,861

PRIMARY RENOVATIONS P.001712 Oakridge ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

A Unit Ventilator (UV) was installed in Building six. A new fire alarm terminal cabinet (FATC) was installed in Buildings three and four and eleven and twelve. Roofing work continued on Buildings four and five and eleven. AECOM sent a Notice to Cure to the GC this month for failure to issue an acceptable project schedule and corrective action plan.

PROJECT SCOPE

Electrical System Renovation: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, & 11 Exterior Aluminum Windows: Buildings 1, & 2 Exterior Doors and Hardware: Buildings 1, 2, 4, & 5 Fire Alarm: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11 & 12 HVAC System Replacement: Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, & 11 HVAC Controls: Building 12 Interior Finishes & Improvements: Buildings 1, 2, & 11 Media Center Improvements: Building 11 Re-Roofing: Buildings 1, 2, 4, 5, 6, 7, 8, 9, & 10

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$441,090	\$410,571	\$30,519
Construction	\$3,849,337	\$2,469,968	\$1,379,369
FF&E and Technology	\$98,410	\$89,235	\$9,175
Direct Purchase	\$268,672	\$256,899	\$11,773
Construction Mgmt	\$363,956	\$363,956	\$0
Contingency	\$33,095		\$33,095
Consultants	\$25,301	\$25,161	\$140
Project Total:	\$5,079,861	\$3,615,790	\$1,464,071

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								
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HIRE CONTRACTOR																																																
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TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

Oakridge Elementary School



Address: 1507 N 28 AVENUE, HOLLYWOOD 33020
 Location Num: 0461
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$6,216,859
 Total Facilities Budget (Sum of Projects): \$5,824,861

PRIMARY RENOVATIONS P.002663 Oakridge ES - SMART - Building 2 Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

The damper for the return air unit (inside the Kitchen) was shipped on 9/15/22. The GC continues making corrections for Testing & Balance comments. After FA shop drawing approvals, the GC will notify the A/E that they are substantially completed. Then, final inspections will be called once all disciplines (electrical, mechanical, plumbing, and building) are ready to be inspected.

PROJECT SCOPE

Install kitchen hood. Install Hydra-extractor pulper. Chair lift. Fire Alarm.

BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$655,675	\$617,232	\$38,443
Construction Mgmt	\$65,000		\$65,000
Contingency	\$24,325		\$24,325
Project Total:	\$745,000	\$617,232	\$127,768

FLAG:

No Data Available

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Marquee letters, classroom carpets, vacuums, wax machine, printers, testing kits, iPad tablets & Recordex

ATHLETICS

✓ COMPLETE **SCOPE**
NULL

MUSIC

✓ COMPLETE **SCOPE**
184 Instruments Delivered

TECHNOLOGY

✓ COMPLETE **SCOPE**
455 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

Sheridan Hills Elementary School



Address: 5001 THOMAS STREET, HOLLYWOOD 33021
 Location Num: 1811
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$7,394,960
 Total Facilities Budget (Sum of Projects): \$7,121,961

PRIMARY RENOVATIONS P.001636 Sheridan Hills ES - Building Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Restroom Rooms 115,116, and 201 renovation. Continuing rough plumbing work. Continuing work in Teacher's lounge and restroom. Media Center is ongoing. Lightweight Roofing for Building 1 and Building 3 is on going. Installation of the roughing for the Fire alarm system is on going.

PROJECT SCOPE

Campus Improvement Aluminum Covered Walkway Repair - Total Roof Area 4,325 S.F. Replace Damaged Pole Lighting Media Center Improvements Renovate Existing Media Center Building Envelope Improvements Reroof Buildings 1, 2, 3, 4, 5, and 75 consists of a total roof area of 76,786 SF. HVAC Building 1 - Replace 2 chillers, & Install 3 new circulating pumps in the chiller yard, New HVAC Unit for the office, install 3 new toilet exhaust systems Building 2 - Install 2 new toilet exhaust systems Building 4 - Replace 2 air handlers and controls Building 75 - Remove the existing single room HVAC units and install 2 complete HVAC systems. FIRE SAFETY Replace Entire Fire Alarm System. Install Emergency Exit Signage KITCHEN Replace Kitchen Exhaust Hood and install new make up air system ELECTRICAL Panel Board, Distribution Panel, GFI Receptacles and mounted Building Lighting

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$405,777	\$346,735	\$59,042
Construction	\$4,579,398	\$1,517,086	\$3,062,312
FF&E and Technology	\$52,011		\$52,011
Direct Purchase	\$967,373	\$583,118	\$384,255
Construction Mgmt	\$717,800	\$375,368	\$342,432
Contingency	\$374,987		\$374,987
Consultants	\$24,615	\$24,615	\$0
Project Total:	\$7,121,961	\$2,846,922	\$4,275,039

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Outdoor benches, cafeteria tables, upgrade to school offices and music room, murals, floor mats, outdoor mats, digital marquee

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

SCOPE

COMPLETE NULL

MUSIC

SCOPE

COMPLETE 369 Instruments Delivered

TECHNOLOGY

SCOPE

COMPLETE 273 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

Sheridan Park Elementary School



Address: 2310 N 70 TERRACE, HOLLYWOOD 33024
 Location Num: 1321
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$4,572,280
 Total Facilities Budget (Sum of Projects): \$4,113,906

PRIMARY RENOVATIONS P.002071 Sheridan Park ES - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Roofing is ongoing Fascia work ongoing Painting scope passed final inspection

PROJECT SCOPE

Re-Roofing for Buildings 2, 3 & 6. Media Center Improvements for Building 1. Aluminum Windows and Exterior Door Replacement: Building 1. Exterior Door Hardware Replacement for Building 1, 2, 3 & 4. Re-Paint Exterior Wall for Building 1, 2, 3, 4, 5 & 6. Re-Paint Exterior Soffit for Building 2 & 4. Aluminum Covered Walkway Repair HVAC Renovations/Replacement for Buildings 1. Emergency Exit Replacement. Electrical Switchgear Replacement. Canopy Lighting Replacement. Light Poles Replacement. Emergency Lighting Replacement & Install for Building 1 & 4. Duct heater, Data port, controls, Ext. Meter Replacement for Bldg. 1. GFCI Electrical Receptacles Replacement for Building 1, 4, 5 & 6. Fire Alarm Replacement for Buildings 1,2,3,4,5 & 6

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$302,000	\$187,069	\$114,931
Construction	\$2,987,029	\$318,208	\$2,668,821
FF&E and Technology	\$159,538	\$2,975	\$156,563
Construction Mgmt	\$510,272	\$510,272	\$0
Contingency	\$145,067		\$145,067
Consultants	\$10,000	\$5,304	\$4,696
Project Total:	\$4,113,906	\$1,023,828	\$3,090,078

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								
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CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

ID machine, poster maker, desktop, desks for front office, carpet extractor, Promethean boards, replaced the doors in FISH 101 & 101K with impact glass, and installed strikes, Carpet replacement in the administration area

BUDGET

\$100,000

ATHLETICS

✓ COMPLETE SCOPE
NULL

MUSIC

✓ COMPLETE SCOPE
420 Instruments Delivered

TECHNOLOGY

✓ COMPLETE SCOPE
309 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

Sheridan Technical College (f.k.a. Sheridan Technical Center)



Address: 5400 W SHERIDAN STREET, HOLLYWOOD 33021
 Location Num: 1051
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$8,726,000
 Total Facilities Budget (Sum of Projects): \$7,770,000

PRIMARY RENOVATIONS P.002060 Sheridan Technical Center - SMART Program Renovations

CURRENT PHASE

3-Design/Permit

RISK LEVEL

No Risk

PROJECT UPDATE

Currently working with A/EOR to develop a construction phasing plan. A Staging and Phase plan was requested from the Contractor for the upcoming AOR meeting for review before presenting to school staff.

PROJECT SCOPE

Building Envelope with Re-roofing: Buildings 1, 7, 11, 12, 13, 14, 15, 16 and 17. Replace miscellaneous metal deck. Building Envelope with Storefront replacement at Building 11. Covered Walkway Roofing: Buildings 12 & 15 to 17. Fire Alarm Replacement: Campus-wide Electrical Improvements with Building 10 Switchgear, parking lot lighting. Fire Sprinklers: Buildings 1, 12, 13, & 17, and Fire Service Connection Buildings 4 & 19. HVAC Component Replacement: Buildings 1, 4, 7, 11, 12, 13,14,15 and 17. ADA Restroom Renovations: Building 12 Media Center Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$756,573	\$344,230	\$412,343
Construction	\$5,335,000	\$142,313	\$5,192,687
Construction Mgmt	\$1,347,427	\$1,333,427	\$14,000
Contingency	\$300,000		\$300,000
Consultants	\$15,000	\$9,996	\$5,004
Utilities	\$16,000		\$16,000
Project Total:	\$7,770,000	\$1,829,966	\$5,940,034

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Furniture for the registration office, Awning, Additional Security Camera

BUDGET

\$100,000

IN PROGRESS

Laptops

ATHLETICS

✓ COMPLETE SCOPE

NULL

MUSIC

✓ COMPLETE SCOPE

NULL

TECHNOLOGY

✓ COMPLETE SCOPE

NULL

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

South Broward High School



Address: 1901 N FEDERAL HIGHWAY, HOLLYWOOD 33020
 Location Num: 0171
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$11,318,100
 Total Facilities Budget (Sum of Projects): \$10,765,100

PRIMARY RENOVATIONS P.001838 South Broward HS - SMART Program Renovations

CURRENT PHASE

RISK LEVEL

5-Construction



PROJECT UPDATE

Permanent Cooling Tower: Installation pending structural calculations from supplier Roofing for buildings 4, 7 and 8: Final inspections pending. Waiting for coping to be completed. Buildings #9, 11 and 16: Roofing work ongoing. Building #6: STEM labs, construction ongoing. 3 of the 10 rooms are 100% complete. Wall and ceiling penetrations existing conditions found on STEM Lab 612. Completion of this room pending assessment from A/E

PROJECT SCOPE

ADA Restroom Renovations. Building 6 Electrical Improvements. HVAC Improvements: Cooling Tower Building 5, AHU Building 2, 5, 9, 10, & 11, Duck Heater, Hoods Re-Roofing Building 1 thru 11, 16,17,18, 21, 22, 23, 24,& 25 STEM Lab Improvements

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$480,582	\$409,789	\$70,793
Construction	\$7,424,003	\$2,958,315	\$4,465,688
FF&E and Technology	\$32,771	\$4,399	\$28,372
Direct Purchase	\$1,457,549	\$1,151,553	\$305,996
Construction Mgmt	\$936,778	\$936,778	\$0
Contingency	\$418,417		\$418,417
Consultants	\$15,000	\$4,283	\$10,717
Project Total:	\$10,765,100	\$5,465,117	\$5,299,983

FLAG: SCHEDULE, Reason:Owner Delay

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Projectors & Auditorium sound system

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ **SCOPE**
COMPLETE **Weight Room**

MUSIC

✓ **SCOPE**
COMPLETE **NULL**

TECHNOLOGY

✓ **SCOPE**
COMPLETE **1,089 Items Delivered**

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

Stirling Elementary School



Address: 5500 STIRLING ROAD, HOLLYWOOD 33021
 Location Num: 0691
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$4,808,295
 Total Facilities Budget (Sum of Projects): \$4,376,295

PRIMARY RENOVATIONS P.001905 Stirling ES - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Contractor has not returned to complete the remaining Scope of Work. Pending completion of window's sealant. Stucco Repairs and Repainting. Continue re-roofing for Building 3. Roofing for Buildings 1A & 1B.

PROJECT SCOPE

Re-Roofing: Buildings 1, 3, 4, 5, 6, & 7. Paint: Building 85. Window Replacement: Buildings 1, 3, 4 & 5. HVAC Improvements: AHU Buildings 1, 3, 4 & 5, Circulating Pumps Building 1, and Condenser Unit Building 3.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$343,844	\$306,082	\$37,762
Construction	\$2,808,212	\$1,991,566	\$816,646
Direct Purchase	\$706,966	\$539,188	\$167,778
Construction Mgmt	\$381,348	\$381,348	\$0
Contingency	\$125,925		\$125,925
Consultants	\$10,000		\$10,000
Project Total:	\$4,376,295	\$3,218,184	\$1,158,111

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								
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CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Projector, laptops, think stations, printers, document cameras, bulletin boards, outdoor picnic tables, conference room furniture, cafeteria sound system, murals, collaboration tables, front office furniture, Desktop and computer accessories

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
505 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
313 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:
An issue that can impact the project's budget and/or schedule, a resolution is being determined.

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

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

The Quest Center



Address: 6401 CHARLESTON STREET, HOLLYWOOD 33024
 Location Num: 1021
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$1,912,951
 Total Facilities Budget (Sum of Projects): \$1,688,000

PRIMARY RENOVATIONS P.001892 The Quest Center - SMART Program Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Descope of switch Gear in progress. CCD is in progress for additional Fire alarm devices. GC will submit an updated shop Drawing to complete the fire alarm scope.

PROJECT SCOPE

HVAC improvements: Buildings 1, 2, 3, & 4 Fire Alarm Improvements: Building 1 Electrical Upgrades: Building 1, 2, 3, & 4

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$147,879	\$132,916	\$14,963
Construction	\$1,382,256	\$1,230,686	\$151,570
Construction Mgmt	\$151,941	\$149,867	\$2,074
Consultants	\$5,924	\$5,533	\$391
Project Total:	\$1,688,000	\$1,519,002	\$168,998

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																																																
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PROJECT DESIGN																																																
HIRE CONTRACTOR																																																
ACTIVE CONSTRUCTION																																																
CONSTRUCTION CLOSEOUT																																																

SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

DELIVERED

Sensory room equipment, entertainment room renovation & TVs

BUDGET

\$100,000

IN PROGRESS

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
538 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
28 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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

West Hollywood Elementary School



Address: 6301 HOLLYWOOD BOULEVARD, HOLLYWOOD 33024
 Location Num: 0161
 Board District: 1
 Board Member: Ryan Reiter
 ADEFP Budget: \$4,240,152
 Total Facilities Budget (Sum of Projects): \$3,910,160

PRIMARY RENOVATIONS P.001794 West Hollywood ES - GOB Renovations

CURRENT PHASE

5-Construction

RISK LEVEL



PROJECT UPDATE

Final mechanical inspection did not pass. All other trade final inspections are passed. An on-site meeting was held with the Engineer of Record and the Contractors to investigate the chiller previous chiller alarms. The EOR is reviewing all information collected from the HVAC controls system and a determination of the cause is to be made.

PROJECT SCOPE

HVAC Improvements inclusive of (33) FCU, (2) AHU, and (2) air-cooled chiller replacements and installation of (4) new split units, Campus-wide Fire Alarm Replacement, Building Envelope Improvements inclusive of exterior painting and window replacement.

BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$356,709	\$338,271	\$18,438
Construction	\$2,735,915	\$2,626,201	\$109,714
FF&E and Technology	\$500	\$471	\$29
Direct Purchase	\$332,076	\$332,076	\$0
Construction Mgmt	\$410,009	\$307,030	\$102,979
Contingency	\$49,467		\$49,467
Consultants	\$25,484	\$4,940	\$20,544
Project Total:	\$3,910,160	\$3,608,989	\$301,171

FLAG: SCHEDULE, Reason:Owner Delays

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								
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SCHOOL CHOICE ENHANCEMENT (SCEP)

CURRENT PHASE

COMPLETE

BUDGET

\$100,000

DELIVERED

Media Center furniture, Music upgrades, cafeteria sound system, printers, two-way radios & digital marquee

ATHLETICS

✓ COMPLETE

SCOPE
NULL

MUSIC

✓ COMPLETE

SCOPE
173 Instruments Delivered

TECHNOLOGY

✓ COMPLETE

SCOPE
413 Items Delivered

TRAFFIC LIGHT SCHEDULE RISK LEVEL INDICATOR



HIGH:

An issue that can impact the project's budget and/or schedule, a resolution is being determined.

MEDIUM:

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

LOW:

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