LEAD TO SMART STUDENTS.	QUARTER ENDING SEPTEMBER 30, 2022
Welleby Elementary School	
Address	3230 NOB HILL ROAD, SUNRISE 33351
Location Num:	2881
Board District:	5
Board Member:	Daniel P. Foganholi
ADEFP Budget:	\$5,321,964
Total Facilities Budget (Sum of Projects):	\$4,821,200
PRIMARY RENOVATIONS P.002114 Welleby ES - SMART Program Renova	ations
CURRENT PHASE	RISK LEVEL
5-Construction	No Risk

PROJECT UPDATE

SMART INVESTMENTS

1. Pending Staging Area walk and Phasing Meeting with the Principal. 2. Contractor currently in Submittal Process and Procurement.

PROJECT SCOPE

Re-roofing at Buildings 1, 2, 3, 4, 5, & 6. Repair Aluminum Covered Walkways Replace Windows: Building 6. Electrical Improvements: Buildings 1, 2, 3, 4, 5, 6, & 85. Fire Alarm System Replacement: Campus-wide. Fire Sprinklers: Buildings 1, and Site HVAC Improvements - Components Replacement: Buildings 1, 2 & 3. and Test & Balance at Buildings 3, 4 & 85. BUDGET

	Current Budget	Actuals	Remaining Budget
Design	\$269,549	\$172,136	\$97,413
Construction	\$2,050,000	\$662	\$2,049,338
Construction Mgmt	\$500,000	\$467,744	\$32,256
Contingency	\$204,607		\$204,607
Consultants	\$8,000	\$6,102	\$1,898
Utilities	\$6,000		\$6,000
Project Total:	\$3,038,156	\$646,644	\$2,391,512

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												

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. SCHOOL SPOTLIGHT

SMART INVESTMENTS	<u>SCHOOL SPOTLIGHT</u>
LEAD TO SMART STUDENTS.	QUARTER ENDING SEPTEMBER 30, 2022
Welleby Elementary School Address Location Num: Board District: Board Member: ADEFP Budget: Total Facilities Budget (Sum of Proje	3230 NOB HILL ROAD, SUNRISE 33351 2881 5 Daniel P. Foganholi \$5,321,964
PRIMARY RENOVATIONS P.002114-RC1 Welleby ES - Roofing Build	ling 1, 2, 4, 5, 6, & Walkways - SMART Program
CURRENT PHASE	RISK LEVEL
5-Construction	No Risk

PROJECT UPDATE

GC is assembling the 100% design and roofing binder for approval by SBBC Building Department.

PROJECT SCOPE

Roofs carve-out, Bldgs. 1, 2, 4, 5, 6, & Walkways and their associated Mechanical Rooftop units. BUDGET

	Current Budget	Actuals	Remaining Budget
Construction	\$1,783,044		\$1,783,044
Project Total:	\$1,783,044		\$1,783,044

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	2024 Q2 Q3 Q4 Q1	2025 1 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 Lenovo laptops & Earthwalk carts BUDGET \$100,000 **IN PROGRESS** Morning Show Equipment - Printers

ATHLETICS **SCOPE**

COMPLETE SCOP

MUSIC



COMPLETE 259 Instruments 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.

