

Project Budget Adjustment**Plantation HS****Scope:** *Outdoor Dining Canopy***Project Number:***P.001630***Project Budget Summary**

Original:	\$137,435
Current Approved:	\$137,435
Current Request:	\$135,448
Proposed New:	\$272,883

Change Order Summary

Current Request:	\$135,448
Schedule Change:	0 days

Change Order Analysis

Consultant Error	0.00%
Consultant Omission	0.00%
Owner Directed	100%
Discovered Condition	0.00%

Construction Schedule Summary

Planned Start: December 2, 2015
 Actual Start: -
 Planned Completion: May 4, 2016
 Actual Completion: -

Project Overview:

This project consists of providing a new 2,275 SF aluminum outdoor dining canopy adjacent to the west side of the existing cafeteria.

Financial Overview:

CURRENT APPROVED BUDGET:	\$137,435
CURRENT BUDGET REQUEST:	\$135,448
PROPOSED NEW PROJECT BUDGET:	\$272,883

Status of Work:

This project has been assigned to a Construction Services Minor Projects' (CSMP) contractor and is currently on hold pending approval of additional funding. The design consultant has been engaged and has submitted a proposal.

Key Issues:

The original scope of work for this project was to provide a 1,500 SF shade structure complete with a concrete slab to be located in the courtyard adjacent to the south side of the existing cafeteria.

During the initial stage of the project, a Project Charter meeting was held involving all stakeholders. During the meeting, it was determined that the original location and the scope of work did not provide the adequate space for the number of students anticipated to use the space. As a result, the scope of work has been revised to provide for a new 2,275 SF aluminum canopy in accordance with SBBC design criteria and the updated Building Code.

The revised scope of work includes demolition, above and underground utilities, site work, concrete foundation/slab, and electrical and lightning protection. The outdoor dining area will now be located in the green area adjacent to the west side of the existing cafeteria. Based on these changes to the scope of work, the current budget of \$137,435 is insufficient to complete the project.

Action Plan:

This project was initiated before the Project Charter meeting was instituted as a key step in developing scope and project expectations. For projects going forward, the Project Charter meeting will be held prior to initiation of design.

Should this Board item be approved, the design will be resumed and the CSMP contractor reengaged to provide a design and proposal for the construction of the new canopy.