



**Group 2 Project – Fair Oaks Elementary School**

**Project Scope**

The modernization of this campus includes two major components: infrastructure upgrades and replacement of six existing portable classrooms with new permanent classrooms. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, playground pavement overlays, addition of site security lighting, repainting the building exterior, roofing replacement on selected buildings, augmentation of the existing LAN and phone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

**Project Budget**

The following is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project.

Project : [134] Fair Oaks Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$223,083.00	(\$35,000.00)	\$188,083.00	\$187,927.72	\$0.00	\$0.00	\$187,927.72	\$125,024.72	\$155.28
DSA Fees	\$39,418.00	(\$3,000.00)	\$36,418.00	\$15,520.00	\$0.00	\$0.00	\$15,520.00	\$15,520.00	\$20,898.00
Electrical Engineer	\$6,960.00	\$0.00	\$6,960.00	\$11,507.00	\$0.00	\$0.00	\$11,507.00	\$1,150.70	(\$4,547.00)
Technology Consultant	\$19,192.00	\$0.00	\$19,192.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$5,778.70	\$3,206.67
Special Consultant	\$31,511.00	\$0.00	\$31,511.00	\$6,230.50	\$0.00	\$0.00	\$6,230.50	\$5,405.76	\$25,280.50
Bid Costs	\$5,256.00	\$0.00	\$5,256.00	\$95.89	\$0.00	\$0.00	\$95.89	\$2,251.32	\$5,160.11
Construction Management	\$255,384.00	\$0.00	\$255,384.00	\$227,358.53	\$0.00	\$0.00	\$227,358.53	\$63,660.39	\$28,025.47
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
Construction Testing	\$27,759.00	\$0.00	\$27,759.00	\$0.00	\$0.00	\$0.00	\$0.00	\$693.00	\$27,759.00
DSA Inspector	\$47,190.00	\$0.00	\$47,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,190.00
Building Contractor	\$2,446,409.00	(\$247,862.00)	\$2,198,547.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,198,547.00
Furniture & Equipment	\$40,032.00	\$0.00	\$40,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,032.00
Electrical Service	\$99,425.00	\$0.00	\$99,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,425.00
Playground Equipment	\$85,750.00	\$0.00	\$85,750.00	\$86,252.80	\$0.00	\$1,068.00	\$87,320.80	\$86,770.00	(\$1,570.80)
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
CO Contingency	\$0.00	\$247,862.00	\$247,862.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,862.00
Surveys	\$0.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$3,600.00	(\$2,400.00)
	<b>\$3,435,369.00</b>	<b>(\$35,000.00)</b>	<b>\$3,400,369.00</b>	<b>\$553,302.77</b>	<b>\$0.00</b>	<b>\$1,068.00</b>	<b>\$554,370.77</b>	<b>\$309,879.59</b>	<b>\$2,845,998.23</b>

**Project Schedule**

Gelfand RNP was assigned this project in July 2002. Gelfand began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. Project scope and quantities have been reviewed and approved by MDUSD. Due to a conflict with the location of underground gas piping, the location of the prototype classroom was revised. The schedule has been slipped to accommodate the relocation of the prototypical classroom. The plans have undergone constructability and coordination reviews and the 100% CD cost estimate is in the process of being reviewed for scope and budget check. Construction Documents are complete and were submitted to the Division of State Architect's (DSA) office on March 18. As of August 15, all DSA comments have been received.

**Original Project Schedule**

Phase	Start	Finish	Status
Design	8/28/2002	1/20/2003	Ongoing, Revised date 2/28/2003
DSA Approval	1/21/2003	4/21/2003	Ongoing, Submitted 3/18/03
Bid and Award	2/09/2004	6/11/2004	Not Started
Construction	6/14/2004	7/15/2005	Not Started

