



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 building contractor budget is over budget by approximately \$46,000 due approved change orders (\$23,000), pending changes (\$61,000) and escalation of building costs. This will be rectified when the budget transfer is made from the change order budget to the building contractor budget.

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
Architect's Fees	\$223,083.00	(\$35,000.00)	\$188,083.00	\$183,927.72	\$16,367.50	\$0.00	\$200,295.22	\$166,921.25	(\$12,212.22)
DSA Fees	\$39,418.00	(\$3,000.00)	\$36,418.00	\$15,520.00	\$0.00	\$50.00	\$15,570.00	\$15,570.00	\$20,848.00
Electrical Engineer	\$6,960.00	\$0.00	\$6,960.00	\$11,507.00	\$0.00	\$0.00	\$11,507.00	\$10,430.25	(\$4,547.00)
Technology Consultant	\$19,192.00	\$0.00	\$19,192.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$12,058.60	\$3,206.67
Special Consultant	\$31,511.00	\$18,547.00	\$50,058.00	\$6,230.50	\$0.00	\$10,871.00	\$17,101.50	\$17,100.87	\$32,956.50
Bid Costs	\$5,256.00	\$0.00	\$5,256.00	\$2,560.47	\$0.00	\$6,053.00	\$8,613.47	\$8,201.77	(\$3,357.47)
Construction Management	\$255,384.00	(\$23,800.00)	\$231,584.00	\$227,358.53	\$0.00	\$0.00	\$227,358.53	\$72,754.74	\$4,225.47
Construction Testing	\$27,759.00	\$0.00	\$27,759.00	\$10,244.00	\$0.00	\$0.00	\$10,244.00	\$693.00	\$17,515.00
DSA Inspector	\$47,190.00	\$0.00	\$47,190.00	\$49,315.00	\$0.00	\$0.00	\$49,315.00	\$2,600.00	(\$2,125.00)
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$1,607.00	\$1,632.00	\$1,631.84	\$1,368.00
Surveys	\$0.00	\$5,000.00	\$5,000.00	\$3,385.00	\$0.00	\$215.00	\$3,600.00	\$3,600.00	\$1,400.00
MDUSD Project Management	\$0.00	\$26,156.00	\$26,156.00	\$2,356.00	\$0.00	\$0.00	\$2,356.00	\$2,355.13	\$23,800.00
CO Contingency	\$0.00	\$247,862.00	\$247,862.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,862.00
Building Contractor	\$2,446,409.00	(\$247,862.00)	\$2,198,547.00	\$2,161,564.04	\$22,605.00	\$60,680.00	\$2,244,849.04	\$296,816.92	(\$46,302.04)
Specialty Contractor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,459.00	\$13,459.00	\$13,458.91	(\$13,459.00)
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$103,718.00	\$0.00	\$0.00	\$103,718.00	\$819.00	\$4,282.00
Furniture & Equipment	\$40,032.00	\$0.00	\$40,032.00	\$0.00	\$0.00	\$40,032.00	\$40,032.00	\$0.00	\$0.00
Electrical Service	\$99,425.00	\$0.00	\$99,425.00	\$76,000.00	\$0.00	\$0.00	\$76,000.00	\$0.00	\$23,425.00
Playground Equipment	\$85,750.00	\$0.00	\$85,750.00	\$88,388.80	\$0.00	\$0.00	\$88,388.80	\$86,770.00	(\$2,638.80)
	\$3,435,369.00	(\$9,097.00)	\$3,426,272.00	\$2,958,085.39	\$38,972.50	\$132,967.00	\$3,130,024.89	\$711,782.28	\$296,247.11

Project Schedule

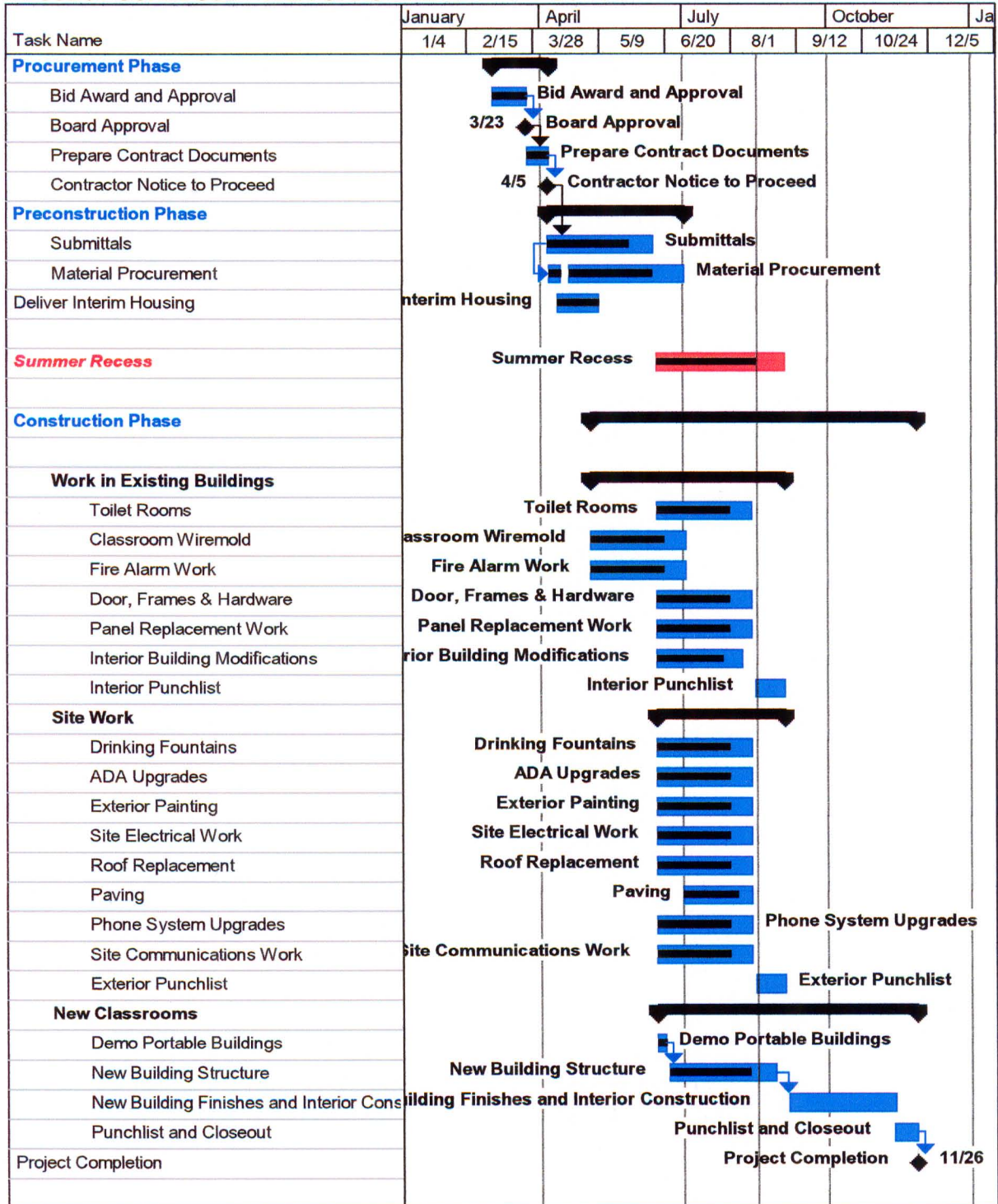
The contractor is complete with the paving, painting and roofing portion of their work. The contractor has installed approximately 80% of the electrical, fire alarm and phone systems. They are behind on this work due to the lack of submittals. The bathroom renovations are 95% complete. The foundations for the prototypical classrooms are complete. The framing is approximately 25% complete. The underground utilities are 90% complete. The site utilities are behind schedule due to the shallowness of the existing utility tie in points. The work scheduled for the summer will be complete before the opening of school.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	1/20/2003	Complete
DSA Approval	1/21/2003	4/21/2003	Approved 10/31/03
Bid and Award	2/09/2004	6/11/2004	Awarded on 3/23/04
Construction	6/14/2004	7/15/2005	Mobilized on 5/3/04



PROJECT SCHEDULE – FAIR OAKS ELEMENTARY SCHOOL





Fair Oaks Elementary School



The wall of this bathroom was reframed due to dry rot. Here is a picture of the newly reframed wall.



The canopies are being re-roofed. Here is a picture of the canopy roof after the old roofing has been removed, and is being prepared for the new.