



**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. The 100% estimate shows the project is under budget by \$82,000 or 3%.

**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	\$183,927.72	\$12,000.00	\$0.00	\$195,927.72	\$136,424.72	(\$7,844.72)
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	\$8,031.63	\$3,206.67
Special Consultant	\$31,511.00	(\$5,000.00)	\$26,511.00	\$6,230.50	\$0.00	\$0.00	\$6,230.50	\$6,582.50	\$20,280.50
Bid Costs	\$5,256.00	\$0.00	\$5,256.00	\$2,148.92	\$0.00	\$0.00	\$2,148.92	\$2,521.59	\$3,107.08
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	\$693.00	\$0.00	\$0.00	\$693.00	\$693.00	\$27,066.00
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	\$87,320.80	\$0.00	\$0.00	\$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	\$5,000.00	\$5,000.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$3,600.00	\$2,600.00
MDUSD Project Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>\$3,435,369.00</b>	<b>(\$38,000.00)</b>	<b>\$3,400,369.00</b>	<b>\$553,116.80</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$565,116.80</b>	<b>\$324,979.53</b>	<b>\$2,835,252.20</b>

**Project Schedule**

Gelfand RNP was assigned this project in July 2002. The modernization design documents for this Group 2 project was submitted to DSA in April, 2003. The approval is expected from DSA by November 14, 2003.

**Original Project Schedule**

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

