



Group 4 Project – Mountain View Elementary School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of seven existing portable classrooms with new permanent classrooms, one new music room and two new kindergartens. Infrastructure upgrades include campus power distribution, parking lot pavement overlays, addition of site security lighting, 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 conceptual estimate indicates that the project is under escalated budget by \$180,000 or 9%.

Project : [156] Mountain View 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	\$258,288.00	(\$70,000.00)	\$188,288.00	\$174,317.36	\$0.00	\$0.00	\$174,317.36	\$61,454.01	\$13,970.64
DSA Fees	\$35,221.00	(\$3,000.00)	\$32,221.00	\$13,964.31	\$0.00	\$0.00	\$13,964.31	\$13,964.31	\$18,256.69
Electrical Engineer	\$9,127.00	\$0.00	\$9,127.00	\$13,115.00	\$0.00	\$0.00	\$13,115.00	\$0.00	(\$3,988.00)
Technology Consultant	\$19,781.00	\$0.00	\$19,781.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$8,031.63	\$3,795.67
Special Consultant	\$22,309.00	(\$5,000.00)	\$17,309.00	\$11,717.00	\$0.00	\$0.00	\$11,717.00	\$5,217.00	\$5,592.00
Bid Costs	\$4,696.00	\$0.00	\$4,696.00	\$269.87	\$0.00	\$0.00	\$269.87	\$449.47	\$4,426.13
Construction Management	\$227,992.00	\$0.00	\$227,992.00	\$190,434.72	\$0.00	\$0.00	\$190,434.72	\$4,951.30	\$37,557.28
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	\$24,782.00	\$0.00	\$24,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,782.00
DSA Inspector	\$42,129.00	\$0.00	\$42,129.00	\$500.00	\$0.00	\$0.00	\$500.00	\$640.40	\$41,629.00
Building Contractor	\$1,890,965.00	\$11,296.00	\$1,902,261.00	\$61,868.00	\$0.00	\$0.00	\$61,868.00	\$51,170.00	\$1,840,393.00
Furniture & Equipment	\$22,101.00	\$0.00	\$22,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,101.00
Electrical Service	\$130,385.00	\$0.00	\$130,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,385.00
Playground Equipment	\$81,677.00	\$26,137.00	\$107,814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,625.00	\$107,814.00
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
CO Contingency	\$0.00	\$207,608.00	\$207,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$207,608.00
Surveys	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$5,000.00
MDUSD Project Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227.60	\$0.00
	\$2,877,453.00	\$175,041.00	\$3,052,494.00	\$482,171.59	\$0.00	\$0.00	\$482,171.59	\$186,730.72	\$2,570,322.41

Project Schedule

Corlett, Skaer & DeVoto Architects, Inc. was assigned this project in July 2002. CSDA submitted 50% construction documents to the district for review on October 28, 2003. 95% construction documents are due on November 6, 2003 at which time they will be submitted to the State Architect, DSA, for review and approval. The project is on schedule.

Original Project Schedule

Phase	Start	Finish	Status
Design	6/16/2003	10/31/2003	Ongoing
DSA Approval	11/3/2003	1/30/2004	Not Started
Bid and Award	2/06/2006	6/9/2006	Not Started
Construction	6/12/2006	8/15/2006	Not Started



PROJECT DESIGN SCHEDULE – MOUNTAIN VIEW ELEMENTARY SCHOOL

