



Group 3 Project – Pine Hollow Middle School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 6 existing portable classrooms with new permanent classrooms. Infrastructure upgrades include replacing and upsizing the electrical service, distribution of new power throughout the campus, parking lot and playground pavement replacement, additional exterior lighting, re-painting the exterior of all buildings, roofing replacement on selected buildings, new LAN system, upgrade of existing telephone system, conversion of existing shop classroom to new technology center and a campus-wide upgrade to meet 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 50% construction document estimate indicates that the project is \$428,000 over budget. This is due to added ADA and paving scope of work.

Project : [267] Pine Hollow Middle 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	\$421,657.00	\$0.00	\$421,657.00	\$350,466.72	\$0.00	\$0.00	\$350,466.72	\$69,537.57	\$71,190.28
DSA Fees	\$67,831.00	(\$5,000.00)	\$62,831.00	\$24,268.46	\$0.00	\$0.00	\$24,268.46	\$0.00	\$38,562.54
Electrical Engineer	\$13,993.00	\$0.00	\$13,993.00	\$14,673.00	\$0.00	\$0.00	\$14,673.00	\$1,467.30	(\$600.00)
Technology Consultant	\$54,202.00	\$0.00	\$54,202.00	\$20,860.33	\$0.00	\$0.00	\$20,860.33	\$10,480.99	\$33,341.67
Special Consultant	\$21,062.00	(\$7,000.00)	\$14,062.00	\$16,052.00	\$0.00	\$0.00	\$16,052.00	\$5,352.00	(\$1,990.00)
Bid Costs	\$9,044.00	\$0.00	\$9,044.00	\$657.86	\$0.00	\$0.00	\$657.86	\$971.92	\$8,386.14
Construction Management	\$432,959.00	\$0.00	\$432,959.00	\$382,608.22	\$0.00	\$0.00	\$382,608.22	\$18,450.90	\$50,350.78
Interim Housing	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
Construction Testing	\$47,061.00	\$0.00	\$47,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,061.00
DSA Inspector	\$80,003.00	\$0.00	\$80,003.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$80,003.00
Building Contractor	\$4,249,439.00	(\$464,402.00)	\$3,785,037.00	\$70,842.98	\$0.00	\$0.00	\$70,842.98	\$75,475.25	\$3,714,194.02
Furniture & Equipment	\$40,032.00	\$120,000.00	\$160,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,032.00
Electrical Service	\$199,896.00	\$0.00	\$199,896.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$199,896.00
CDE Fees	\$0.00	\$5,000.00	\$5,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$4,975.00
CO Contingency	\$0.00	\$417,112.00	\$417,112.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$417,112.00
Surveys	\$0.00	\$7,000.00	\$7,000.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	\$3,400.00
MDUSD Project Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151.25	\$0.00
	\$5,781,179.00	\$72,710.00	\$5,853,889.00	\$884,054.57	\$0.00	\$0.00	\$884,054.57	\$185,752.18	\$4,969,834.43

Project Schedule

HTI Architects of Oakland was assigned this project in July 2002. 50% construction documents were submitted to the district for review on September 19, 2003. 95% construction documents are scheduled to be submitted for review on November 20, 2003. The DSA submittal is scheduled for December 4, 2003. The project is on schedule.

Original Project Schedule

Phase	Start	Finish	Status
Design	6/23/2003	12/3/2003	In Progress
DSA Approval	12/4/2003	3/31/04	Not Started
Bid and Award	2/07/2005	4/29/2005	Not Started
Construction	6/13/2005	4/28/2006	Not Started



PROJECT DESIGN SCHEDULE – PINE HOLLOW MIDDLE SCHOOL

