



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 \$62,000 due approved change orders (\$51,000), pending changes (\$76,000) minus the committed contracts subtracted from the current budget. This will be rectified when the budget transfer is made from the change order contingency 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	\$187,723.26	(\$12,612.22)
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	\$1,800.00	\$13,307.00	\$13,307.00	(\$6,347.00)
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	\$24,461.00	\$30,691.50	\$30,689.35	\$19,366.50
Bid Costs	\$5,256.00	\$0.00	\$5,256.00	\$2,560.47	\$0.00	\$6,603.00	\$9,163.47	\$9,161.12	(\$3,907.47)
Construction Management	\$255,384.00	(\$23,800.00)	\$231,584.00	\$227,358.53	\$0.00	\$0.00	\$227,358.53	\$79,765.15	\$4,225.47
Construction Testing	\$27,759.00	\$0.00	\$27,759.00	\$10,244.00	\$0.00	\$0.00	\$10,244.00	\$1,571.87	\$17,515.00
DSA Inspector	\$47,190.00	\$0.00	\$47,190.00	\$49,315.00	\$0.00	\$0.00	\$49,315.00	\$21,890.00	(\$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	\$23,800.00	\$23,800.00	\$2,356.00	\$0.00	\$11,985.00	\$14,341.00	\$14,339.49	\$9,459.00
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	\$2,162,918.04	\$51,438.00	\$75,914.00	\$2,290,270.04	\$1,664,280.10	(\$91,723.04)
Specialty Contractor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,534.30	\$39,534.30	\$39,530.30	(\$39,534.30)
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$103,718.00	\$0.00	\$0.00	\$103,718.00	\$36,870.00	\$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	\$57,582.00	\$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	(\$11,453.00)	\$3,423,916.00	\$2,959,439.39	\$67,805.50	\$202,201.30	\$3,229,446.19	\$2,276,340.08	\$194,469.81

Project Schedule

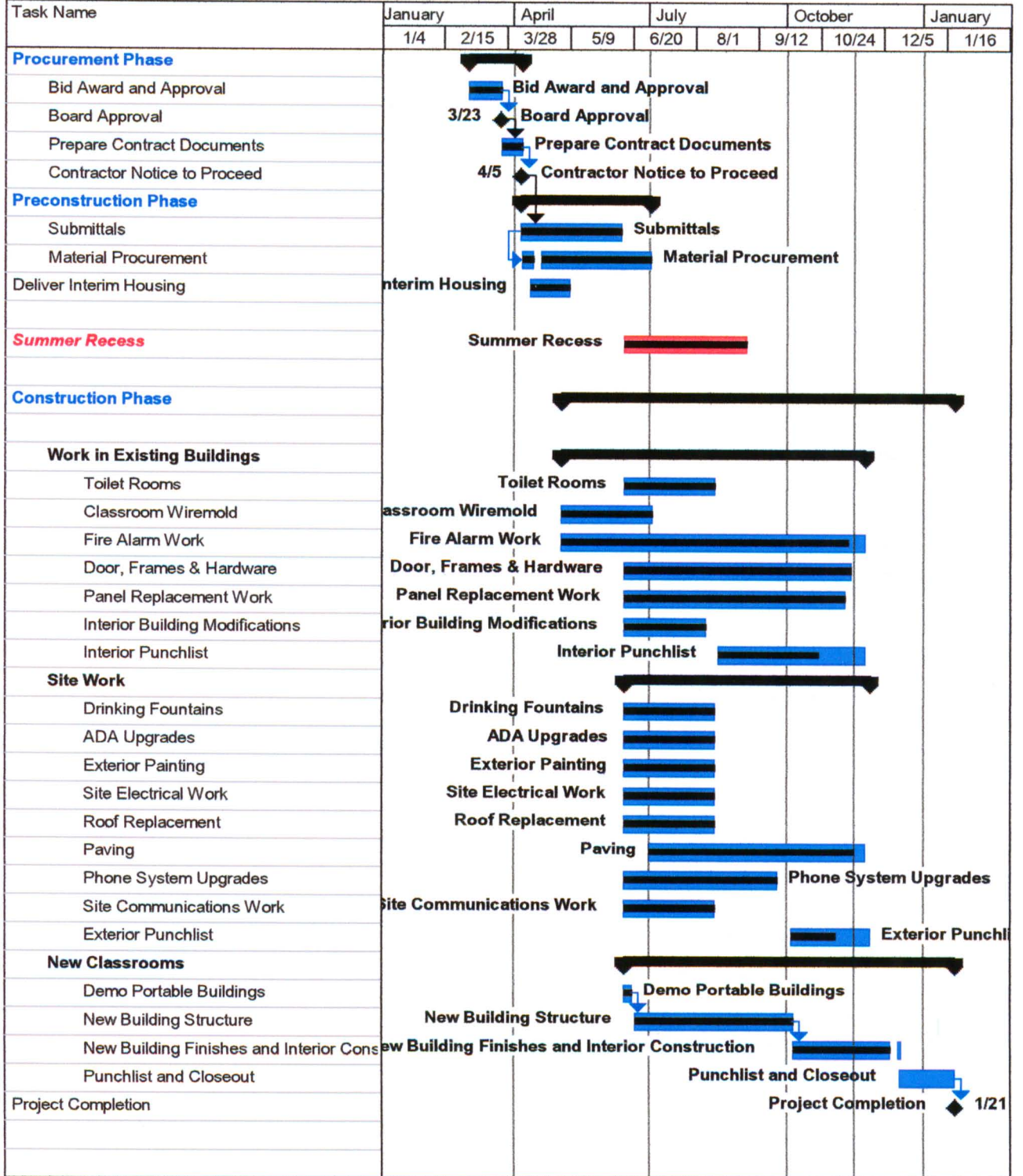
The modernization work was substantially complete at the start of school. New classrooms are 95% complete. Paving around new classrooms will be complete by early December 2004. Punch list of new classrooms will start during the middle of December 2004.

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 3/23/04
Construction	6/14/2004	7/15/2005	On schedule to complete by 1/21/05



PROJECT SCHEDULE – FAIR OAKS ELEMENTARY SCHOOL





Fair Oaks Elementary School



New Classroom Framing



New Classroom Interior