



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. CSDA's 100% CD estimate indicates the construction cost for the modernization work may exceed the original budget by \$200,000.

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Projected Exposure	Cost to Date	Variance
Architect's Fees	\$258,288.00	(\$70,000.00)	\$188,288.00	\$174,317.36	\$0.00	\$0.00	\$174,317.36	\$128,914.23	\$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	\$1,320.00	(\$3,988.00)
Technology Consultant	\$19,781.00	\$0.00	\$19,781.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$11,989.00	\$3,795.67
Special Consultant	\$22,309.00	(\$5,000.00)	\$17,309.00	\$5,984.20	\$0.00	\$0.00	\$5,984.20	\$7,633.80	\$11,324.80
Bid Costs	\$4,696.00	\$0.00	\$4,696.00	\$269.87	\$0.00	\$0.00	\$269.87	\$1,239.61	\$4,426.13
Construction Management	\$227,992.00	\$0.00	\$227,992.00	\$190,434.72	\$0.00	\$0.00	\$190,434.72	\$50,465.20	\$37,557.28
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
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$1,718.01	\$2,975.00
Surveys	\$0.00	\$5,000.00	\$5,000.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	\$3,000.00	\$400.00
MDUSD Project Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CO Contingency	\$0.00	\$207,608.00	\$207,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$207,608.00
Building Contractor	\$1,890,965.00	\$11,296.00	\$1,902,261.00	\$29,574.00	\$0.00	\$0.00	\$29,574.00	\$29,573.60	\$1,872,687.00
Specialty Contractor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interim Housing	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,000.00
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	\$32,294.00	\$0.00	\$0.00	\$32,294.00	\$69,919.00	\$75,520.00
[156] Mountain View Elementary School - MDUSD Total	\$2,877,453.00	\$175,041.00	\$3,052,494.00	\$481,063.79	\$0.00	\$0.00	\$481,063.79	\$320,377.16	\$2,571,430.21

Project Schedule

Corlett, Skaer & DeVoto Architects, Inc. was assigned this project in July 2002. The DSA submittal occurred on November 7, 2003 and approval was received on May 27, 2004. CDE application approval was received on 4/7/04. The application for Office of Public School Construction state funding was submitted on September 3, 2004 and is currently scheduled for approval on December 8, 2004. Bid document preparation will begin in December 2005.

Original Project Schedule

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