



**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%. NBC Contractors were awarded the project in the amount of \$2,227,023 and is under 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	\$12,000.00	\$0.00	\$195,927.72	\$159,306.57	(\$7,844.72)
DSA Fees	\$39,418.00	(\$3,000.00)	\$36,418.00	\$15,520.00	\$0.00	\$0.00	\$15,520.00	\$15,570.00	\$20,898.00
Electrical Engineer	\$6,960.00	\$0.00	\$6,960.00	\$11,507.00	\$0.00	\$0.00	\$11,507.00	\$4,027.45	(\$4,547.00)
Technology Consultant	\$19,192.00	\$0.00	\$19,192.00	\$15,985.33	\$0.00	\$0.00	\$15,985.33	\$11,930.71	\$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	\$2,280.50
Bid Costs	\$5,256.00	\$0.00	\$5,256.00	\$2,148.92	\$0.00	\$0.00	\$2,148.92	\$6,836.95	\$3,107.08
Construction Management	\$255,384.00	\$0.00	\$255,384.00	\$227,358.53	\$0.00	\$0.00	\$227,358.53	\$70,481.15	\$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
EDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
Surveys	\$0.00	\$5,000.00	\$5,000.00	\$3,385.00	\$0.00	\$0.00	\$3,385.00	\$3,600.00	\$1,615.00
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	\$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	\$0.00	\$0.00	(\$2,700.00)	(\$2,700.00)	\$0.00	\$2,201,247.00
Specialty Contractor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
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	\$88,388.80	\$0.00	\$0.00	\$88,388.80	\$86,770.00	(\$2,638.80)
	<b>\$3,435,369.00</b>	<b>(\$35,000.00)</b>	<b>\$3,400,369.00</b>	<b>\$555,169.80</b>	<b>\$12,000.00</b>	<b>(\$2,700.00)</b>	<b>\$564,469.80</b>	<b>\$367,823.33</b>	<b>\$2,835,899.20</b>

**Project Schedule**

The contract was awarded on March 23, 2004 and the Notice to Proceed was received on April 5, 2004. The contractor, NBC Contractors, requested an early start of May 3, 2004 to begin working on the installation of electrical and fire alarm systems in the classrooms and on rooftops. The contractor mobilized on May 3, 2004. The contract completion date is November 26, 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 on 3/23/04
Construction	6/14/2004	7/15/2005	Mobilized on 5/3/04



**PROJECT SCHEDULE – FAIR OAKS ELEMENTARY SCHOOL**

