



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 100% CD estimate anticipates the construction cost for the modernization work is under the original budget.

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
Architect's Fees	\$421,657.00	\$0.00	\$421,657.00	\$350,466.72	\$0.00	\$0.00	\$350,466.72	\$229,020.54	\$71,190.28
DSA Fees	\$67,831.00	(\$5,000.00)	\$62,831.00	\$24,268.46	\$0.00	\$0.00	\$24,268.46	\$24,268.46	\$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	(\$680.00)
Technology Consultant	\$54,202.00	\$0.00	\$54,202.00	\$20,860.33	\$0.00	\$0.00	\$20,860.33	\$15,569.15	\$33,341.67
Special Consultant	\$21,062.00	(\$7,000.00)	\$14,062.00	\$15,418.65	\$0.00	\$0.00	\$15,418.65	\$6,468.25	(\$1,356.65)
Bid Costs	\$9,044.00	\$0.00	\$9,044.00	\$657.86	\$0.00	\$0.00	\$657.86	\$1,332.92	\$8,386.14
Construction Management	\$432,959.00	\$0.00	\$432,959.00	\$382,608.22	\$0.00	\$0.00	\$382,608.22	\$56,626.01	\$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
CDE Fees	\$0.00	\$5,000.00	\$5,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$4,975.00
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	\$0.00	\$0.00
CO Contingency	\$0.00	\$417,112.00	\$417,112.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$417,112.00
Building Contractor	\$4,249,439.00	(\$464,402.00)	\$3,785,037.00	\$70,842.98	\$0.00	\$0.00	\$70,842.98	\$81,539.05	\$3,714,194.02
Specialty Contractor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
	\$5,781,179.00	\$72,710.00	\$5,853,889.00	\$883,421.22	\$0.00	\$0.00	\$883,421.22	\$420,156.68	\$4,970,467.78

Project Schedule

HTI Architects of Oakland was assigned this project in July 2002. The design documents were submitted to DSA for approval in January 2004 and approval is anticipated on May 30, 2004. The district has completed their review of the documents and comments have been forwarded to the Architect. CDE application approval was received on 3/15/04. Bid document preparation will begin in December 2004.

Original Project Schedule

Phase	Start	Finish	Status
Design	6/23/2003	12/3/2003	Complete
DSA Approval	12/4/2003	3/31/04	Behind Schedule – Anticipated on May 30, 2004
Bid and Award	2/07/2005	4/29/2005	Not Started
Construction	6/13/2005	4/28/2006	Not Started