



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 up-sizing 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 \$14,000 with approved change orders of \$63,000. The pending changes include Custodial overtime credits, electrical issues and site issues.

Project : [134] Fair Oaks Elementary School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Projected Exposure	Cost to Date	Variance
Architect's Fees	\$223,083	(\$35,000)	\$188,083	\$183,928	\$35,440	\$5,321	\$224,688	\$223,531	(\$36,605)
DSA Fees	\$39,418	(\$3,000)	\$36,418	\$17,583	\$0	\$0	\$17,583	\$17,583	\$18,835
Electrical Engineer	\$6,960	\$0	\$6,960	\$11,507	\$0	\$1,800	\$13,307	\$13,307	(\$6,347)
Technology Consultant	\$19,192	\$0	\$19,192	\$15,985	\$0	\$0	\$15,985	\$14,707	\$3,207
Special Consultant	\$31,511	\$18,547	\$50,058	\$7,822	\$0	\$39,493	\$47,315	\$34,498	\$2,743
Bid Costs	\$5,256	\$0	\$5,256	\$2,560	\$0	\$6,796	\$9,356	\$9,356	(\$4,100)
Construction Management	\$255,384	(\$23,800)	\$231,584	\$227,359	\$0	\$0	\$227,359	\$118,416	\$4,225
Construction Testing	\$27,759	\$0	\$27,759	\$10,244	\$0	\$0	\$10,244	\$9,947	\$17,515
DSA Inspector	\$47,190	\$0	\$47,190	\$49,315	\$0	\$0	\$49,315	\$45,398	(\$2,125)
CDE Fees	\$0	\$3,000	\$3,000	\$1,632	\$0	\$0	\$1,632	\$1,632	\$1,368
Surveys	\$0	\$5,000	\$5,000	\$4,585	\$0	\$0	\$4,585	\$3,600	\$415
MDUSD Project Management	\$0	\$23,800	\$23,800	\$16,959	\$0	\$810	\$17,769	\$17,769	\$6,031
CO Contingency	\$0	\$247,862	\$247,862	\$0	\$0	\$0	\$0	\$0	\$247,862
Building Contractor	\$2,446,409	(\$247,862)	\$2,198,547	\$2,161,709	\$63,568	(\$12,054)	\$2,213,223	\$2,059,418	(\$14,676)
Specialty Contractor	\$0	\$0	\$0	\$0	\$0	\$49,875	\$49,875	\$49,871	(\$49,875)
Interim Housing	\$108,000	\$0	\$108,000	\$106,852	\$0	\$0	\$106,852	\$56,907	\$1,148
Furniture & Equipment	\$40,032	\$0	\$40,032	\$0	\$0	\$40,032	\$40,032	\$0	\$0
Electrical Service	\$99,425	\$0	\$99,425	\$76,000	\$0	\$0	\$76,000	\$57,582	\$23,425
Playground Equipment	\$85,750	\$0	\$85,750	\$88,389	\$0	\$0	\$88,389	\$86,770	(\$2,639)
	\$3,435,369	(\$11,453)	\$3,423,916	\$2,982,429	\$99,008	\$132,072	\$3,213,509	\$2,820,291	\$210,407

Project Schedule

Project is complete with the exception of casework locks in the prototypicals and minor punch list items. The project is expected to close out by 6/15/05. The new classrooms were occupied during Spring Break.

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 6/1/05