

Pine Hollow Middle School - MDUSD

School No: 267

Construction Manager: Thomas Lo
Architect: HTI Architects
Contractor: Sausal Corporation
Inspector: Nathan Valech

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 this project. Presently, there is less than 4% approved, proposed and projected changes after the scope deletion of the canopy and the credit of the unit pricing. Currently approved change orders are approximately \$145,000 and approximately 50% of these are for electrical unforeseen conditions, 30% for errors of the civil drawings and 25% for owner proposed changes.

	Original Budget *	Budget Changes	Current Budget *	Committed Contracts	Contract Changes	Proposed Con Changes	Projected Exposure *	Cost to Date *	Variance *
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
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Architectural Fees	\$421,657.00	\$0.00	\$421,657.00	\$380,792.34	\$21,631.00	\$5,996.69	\$408,420.03	\$380,211.20	\$13,236.97
DSA Fees	\$67,831.00	(\$5,000.00)	\$62,831.00	\$24,318.46	\$0.00	\$23,000.00	\$47,318.46	\$24,617.04	\$15,512.54
Electrical Engineering Fees	\$13,993.00	\$0.00	\$13,993.00	\$14,673.00	\$0.00	\$0.00	\$14,673.00	\$14,673.00	(\$680.00)
Technology Consultant Fees	\$54,202.00	\$0.00	\$54,202.00	\$20,860.33	\$0.00	\$0.00	\$20,860.33	\$19,817.32	\$33,341.67
Specialty Consultants	\$21,062.00	(\$7,000.00)	\$14,062.00	\$19,313.65	\$0.00	\$57,428.84	\$76,742.49	\$51,021.96	(\$62,680.49)
Bid Costs	\$9,044.00	\$0.00	\$9,044.00	\$1,081.86	\$0.00	\$25,774.08	\$26,855.94	\$14,022.82	(\$17,811.94)
Construction Management	\$432,959.00	(\$39,700.00)	\$393,259.00	\$382,608.22	\$0.00	\$0.00	\$382,608.22	\$216,173.62	\$10,650.78
Construction Testing	\$47,061.00	\$0.00	\$47,061.00	\$17,737.52	\$0.00	(\$11,000.00)	\$6,737.52	\$6,199.07	\$40,323.48
Inspection	\$80,003.00	\$0.00	\$80,003.00	\$49,355.00	\$0.00	(\$19,670.00)	\$29,685.00	\$29,507.50	\$50,318.00
CDE Fees	\$0.00	\$5,000.00	\$5,000.00	\$25.00	\$0.00	\$3,300.41	\$3,325.41	\$3,281.41	\$1,674.59
Surveys	\$0.00	\$7,000.00	\$7,000.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	\$4,600.00	\$2,400.00
MDUSD Project Management	\$0.00	\$39,700.00	\$39,700.00	\$0.00	\$0.00	\$21,200.00	\$21,200.00	\$21,087.57	\$18,500.00
CO Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$4,449,335.00	\$329,555.00	\$4,778,890.00	\$4,782,763.84	\$13,569.34	\$94,201.50	\$4,890,534.68	\$4,526,586.93	(\$111,644.68)
Specialty Contractor	\$0.00	\$0.00	\$0.00	\$35,036.97	\$0.00	\$84,853.35	\$119,890.32	\$84,837.09	(\$119,890.32)
Transitional Expenses	\$144,000.00	(\$85,700.00)	\$58,300.00	\$89,086.31	\$0.00	(\$22,011.16)	\$67,075.15	\$67,059.25	(\$8,775.15)
Furniture and Equipment	\$40,032.00	\$120,000.00	\$160,032.00	\$134,674.94	\$0.00	\$28,000.00	\$162,674.94	\$162,497.69	(\$2,642.94)
[267] Pine Hollow Middle School - MDUSD Total	\$5,781,179.00	\$363,855.00	\$6,145,034.00	\$5,956,927.44	\$35,200.34	\$291,073.71	\$6,283,201.49	\$5,626,193.47	(\$138,167.49)

Project Schedule

Modernization and Prototypical construction by Sausal Corporation is 100% complete and all six (6) new prototypical classrooms have been occupied in the end of March, 2006. Punch list work has been identified, completed and accepted by all including the site staff. Administrative close out is in progress to include documentation by the Architect, consultants and DSA. Similarly, documents are being prepared for review by the District for filing the Notice of Completion. Landscape restoration proposals are being received for the areas impacted by the work.

Original Project Schedule

Phase	Start	Finish	Status
Design	06/23/03	12/03/03	Complete
DSA Approval	12/04/03	03/31/04	Complete
Bid and Award	02/08/05	02/08/05	Complete
Construction	06/13/05	04/28/06	The work is substantially complete.