LEGISLATIVE F	ILE
File ID No.	08-1521
Introduction Date	6/17/08
Enactment No.	
Enactment Date	
By	

OAKLAND UNIFIED SCHOOL DISTRICT OFFICE OF THE STATE ADMINISTRATOR

June 25, 2008

To:

Measure B Independent Citizen's School Facilities Bond Oversight

Committee

From:

Timothy E. White, Assistant Superintendent of Facilities Planning &

Management, Buildings & Grounds and Custodial Services

Subject:

Presentation of Proposed State Administration/Board Action for

Review by the Bond Oversight Committee - Seven (7) Project Budget Increases for existing Measure B Projects in the amount of \$\\$

2,775,275.00.

ACTION REQUESTED

Presentation of Proposed Board Action for Review by the Bond Oversight Committee – Seven (7) Project Budget Increases to existing projects for Measure B Projects in the amount of \$2,775,275.00.

BACKGROUND

In March 2001 the Board approved a revised Facilities Masterplan which projected in excess of \$1 Billion dollars in facility needs over the life of the plan.

Oakland residents have approved a bond measure to fund modernization and new construction for the students of Oakland. Measure B, a \$435,000,000.00 General Obligation Bond was passed in 2006.

With the passage of Measure B and the arrival of a new administration, the District changed its capital development service delivery method to outsource the majority of its required program and construction management services to GKK/MeCarthy.

DISCUSSION

Staff is requesting that the Board of Education approve Resolution 0708-0217 to approve the budget increases for Seven (7) Projects for the Measure B Projects in the amount of \$2,775,275.00.

STRATEGIC ALIGNMENT

Among the key purposes of the District's Facilities Master Plan is to provide an academic environment for the Oakland community that will give every student, educator, and community member using our facilities the best possible opportunity for learning.

Through implementation of the Facilities Master Plan, the District intends to improve the District's facilities in terms of structural integrity, safety, reliability of operating (mechanical) systems, access to modern resources, number and type of appropriate laboratories and specialized instruction rooms, opportunities for physical education, and attractiveness, such that the Oakland Public Schools are second to none. Operation of the District schools under the planned approach is intended to ensure safety, cleanliness, and orderliness for all individuals participating in the learning process.

The basic facility needs of students such as proper lighting, functional roofs, noise control and well maintained buildings, not only convey the message that we value our students and teachers but may foster a sense of school pride and community ownership which may improve attitudes towards learning. The implementation of the Facilities Master Plan is our first step in that direction.

FISCAL IMPACT

The funding source for the new project budget and scope of work is General Obligation Bond-Measure B.

RECOMMENDATION

Presentation of Proposed Board of Education Action for Review by the Bond Oversight Committee - Seven (7) Project Budget Increases for the Measure B Projects in the amount of \$2,775,275.00.

ATTACHMENTS

Resolution 0708-0217 - Approving of Resolution No. 0708-0217 by the Board of Education - Authorizing and Approving - Seven (7) Project Budget Increases for the Measure B Projects in the amount of \$ 2,775.275.00.

Measure B Projects

Chabot Portable Replacement Cleveland Modernization Cole Intercom/PA/Clock

& Telephone

Cox CDC Relocation Hoover Modernization Lafayette

Intercom/PA/Clock &

Telephone

McClymonds Intercom/PA/Clock & Telephone

Site	Project No.	New Budget Amount
Chabot Portable Replacement		\$ 1,400,000.00
	6001	
Cleveland Modernization		\$560,000.00
	3037	
Cole Intercom/PA/Clock & Telephone		\$18,237.00
	7014	
		\$170,000.00
Cox CDC Relocation	03049-2	
		\$525,630.00
Hoover Modernization	3031	
		\$15,602.00
Lafavette Intercom/PA/Clock & Telephone	7016	
		\$85,806.00
McClymonds Intercom/PA Clock & Telephone	7017	
PROJECT BUDGET INCREASE TOTAL	\$	\$ 2,775,275.00

Site	Project No.	New Budget Amount
Chabot Portable Replacement		\$ 1,400,000.00
	6001	
Cleveland Modernization	;	\$560,000.00
	3037	
Cole Intercom/PA/Clock & Telephone		\$18,237.00
·	7014	
		\$170,000.00
Cox CDC Relocation	03049-2	
		\$525,630.00
Hoover Modernization	3031	
		\$15,602.00
Lafayette Intercom/PA/Clock & Telephone	7016	
		\$85,806.00
McClymonds Intercom/PA/Clock & Telephone	7017	
PROJECT BUDGET INCREASE TOTAL	:	\$ 2,775,275.00

Oakland Unified School District Measure B Package No. 5 Project Budget Increases

Sãs	Project No	Onginal Budget Amount	Budget locresse Amount	Projected Budget Amount	Reason for Budget (normality
Chabot Pictable Replacement	6501	\$17 500 boo oo	\$1,490,000.0C	\$18,909,000,0	The project was initially budgeted at 17.5 million during programming, with 51.5 ft. million allocated to construction. During the early prilates of design, it was determined that there would be significant uncertainties for construction. But there would be specificant uncertainties for constructors where bidding the antispated 2.75 year schedule, and that the project posts be accelerated by undiding two increments and scheduling substantial completion for August 2009, saying a year. That plan required relocating abisting portables and leading million portables to replace mose to be demoished. The additional consultant work increased of Art by \$330,000 At the completion of thesign Development, the additional consultant work increased of Art by \$330,000 At the completion of the Sign Development, the additional consultant work increased of Art by \$330,000 At the completion of the Sign Development, the additional consultant work increased in the completion of the Art team. A holped to Proceed to Constitution Decument Phase was issued with accepting the \$800,000 severies innoving program changes, accommending the selection severies innoving in program changes, accommending the selection severies and a 15% design committee.
Dievelland Modernization	3037	\$3 644 295 33	\$560,000.00	\$4 204,295 00	Reasons For Budget increase. A budget increase is needed for additional costs incurred during the project due to adoin coope which was necessary to complete the modernation. In addition, unfortisen conditions such as gas time replaced entitles wood for and hazantous malarial abatement, increasing orders to the contractor and additional fees from the architect.
Cole Intercom/PA/Crock & Talechone	7014	\$ 164,755.00	\$18,237.00		The original construction budget was for \$ 103,800 OUSD received city one bid in the amount of \$123,837 in order to open the construction costs a budget enterests of \$15,237 in required.
Cov CDC Relocation	93649.2	\$375 000 0	\$170,000.00	\$545,400 00	Current medger for the project is at \$375,000, which included the relocation of the existing CDC postable buildings onsite. Due to the unanticipated length of time for county health inspection requirements for the CDC's postables and to be participated to meet the schedule completion date. The added cost of purchasing these new portables measured to success of successor of \$170,000.
Hoovel Modernization	3031	\$3,978,832 60	\$525,630.00	\$4 \$04,452 BG	The original construction outsiget was for \$3,096,000 During the latter stages of the design phase, QUSD requested accitonal work such as restroom title replacement (550,000), while local at 18,1575,000), interior painting (\$20,000), meal abouths (\$56,000), and abouths (\$56,000) restroom sink replacement (\$50,000), and there is also motional and their escapitation from the 2007 astimate (\$250,000). GUSD received only two bids, with the low bid in the amount of \$5,478,000. In order to cover construction and related posts due to an above budget low bid amount a budget markeds of \$525,600 is required.
lafoyette Intercont/PA/Clock & Feliphisho	- जार्स	\$60 275 00	\$15,602.00		The original construction budget was to: \$ 26,800 OUSD received only one bid in the amount of \$41,802 In order to bover the cumbibation costs a budget increase of \$15,802 is required.
McClymorias http://www.AcCinaskib Foliasinona	7017	\$261 615 CC	\$85,806.00	\$267 321 00	The original construction budget was for \$ 124,500 OUSD received only one tild in the amount of \$2.10,006 in order to copyr the construction boats a budget increase of \$80,500 is required.

Measure B Project Budget Increases : \$ 2,775,275

Chabot Portable Replacement Project Budget Increase

Project Number: 06001

Project Description: The project was initially budgeted at 17.5 million during programming, with \$13.5 million allocated to construction. During the early phases of design, it was determined that there would be significant uncertainties for contractors when bidding the anticipated 2 ½ year schedule, and that the project could be accelerated by bidding two Increments and scheduling substantial completion for August 2009, saving a year. That plan required relocating existing portables and leasing nine portables to replace those to be demolished. The additional consultant work increased of A/E by \$330,000. At the completion of Design Development, the independent estimate of \$15.3 million was reduced to a more acceptable \$14.476 million through value engineering efforts of the A/E team. A Notice to Proceed to Construction Document Phase was issued with accepting the \$830,000 savings through program changes, acknowledging the estimate included a 15% design contingency, and that the A/E team would continue to reduce costs wherever savings is be available. No other acceptable cost reduction measures could be suggested that would not adversely effect the minimum program requirements.

Budget Code	Budget Description	Budget increase Amount	
4400	Cap Exp Over \$500 but under threshold	\$	•
6105	Site Purchase	\$	•
6112	Appraisals	\$	-
	Escrow Costs	\$	-
6150	Site Support Costs	\$	-
6160	Surveying Costs	\$	•
	Relocation Assistance	\$	•
6170	Hazardous Waste	\$	•
	Demolition	\$	-
	Utility Hookup Fees	\$	-
	Other Site Costs	\$	-
	Architect/Engineering Costs	\$	•
	DSA Fees	\$	-
6232	CDE Fees	\$	-
	Inspections	\$	-
	Energy Analysis	\$	•
	Preliminary Tests	\$	•
	Other Planning Costs	\$	-
6265	Testing	\$	•
6271	Main Construction	\$	1,400,000.00
6272	Construction Management	\$	-
6274	Other Construction	\$	-
	Moving Expenses	\$	-
	Interim Housing	\$	•
	Contingency (Budget Use Only)	\$	-
	Equipment	\$	-
	Network Equipment	\$	•
6423	Desktop Computers	\$	•
6426	Printers	\$	-
	Video Equipment	\$	•
	Computer Servers	\$	-
	Furniture	\$	-
6455	Other Technology Equipment	\$	-
	Totals	\$	1,400,000.00

Budget increase Request Form

	•	•		
Form Initiation Date:	4/11/2008	_		
Project Name:	Chabot Portable Re	placement		
Project Type:	Portable Replaceme	ent		
Project Number:	6001	_		
lite Number:	106	_		
Project Manager:	Gene Johnson	_		
teasons For Budget Incr	vese:			
creatation for August 2000, a splace those to be demoltable levelopment, the independer righwering efforts of the A/E 830,000 sevings through pre- tern would continue to reduc uggested that would not advi- ccordingly it is prudent to pre-	erving a year. That plan id. The additional consult estimate of \$15.3 millio team. A Notice to Proce gram changes, acknowle a costs wherever asvings ersely effect the minimum ident acknowledge at this	uid be accelerated by bidding to required relocating existing port thint work increased of A/E by \$ it was reduced to a more accept ed to Construction Document P edging the estimate included a 1 is be available. No other accel in program requirements. At the is time that the Construction Cha	ables and leasing hin 1330,000. At the comp table \$14.476 million hase was leased with 15% design contingen ptable cost reduction completion of 90% Co	e portables to lietion of Design through value a eccepting the cy, and that the A/E measures could be instruction Documer y must increase to a
(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	of inc	
	6271	Main Construction	s	1,400,000.00
	<u> </u>			
		Subtotal	\$	1,400,000.00
		Original Budget Budget Increase #1	\$ \$	17,500,000.00 1,400,000.00
uthorized Signatures:	1	Revised Budget Amount	6/5/	18,900,000.00
	Director of Pacilities	19/2 4/4	0a 100	
	Assistant Superinter	ndent '	Da	te
eard Approval :	Contract Administrat	or	Da	te
ontract Administration sounting	For Submittal to Board For Budget Loading For Input Into OUSD P			

Budget Increase Request Narrative Chabot ES – Replace Portable Classrooms 06001

The project was initially budgeted at 17.5 million during programming, with \$13.5 million allocated to construction. During the early phases of design, it was determined that there would be significant uncertainties for contractors when bidding the anticipated 2 ½ year schedule, and that the project could be accelerated by bidding two increments and scheduling substantial completion for August 2009, saving a year.

That plan required relocating existing portables and leasing nine portables to replace those to be demolished. The additional consultant work increased of A/E by \$330,000.

At the completion of Design Development, the independent estimate of \$15.3 million was reduced to a more acceptable \$14.476 million through value engineering efforts of the A/E team. A Notice to Proceed to Construction Document Phase was issued with accepting the \$830,000 savings through program changes, acknowledging the estimate included a 15% design contingency, and that the A/E team would continue to reduce costs wherever savings is be available. No other acceptable cost reduction measures could be suggested that would not adversely effect the minimum program requirements.

At the completion of 90% Construction Documents, the new independent estimate is \$14.5, unchanged from the approved Design Development estimate.

Accordingly it is prudent to prudent acknowledge at this time that the Construction Change order contingency must increase to remain at the industry standard 10% for modernization and new construction on an existing campus.

Increase in construction cost to \$14.5 from \$13.5 Increased Contract Change order contingency

\$1,000,000 \$100,000 Total \$1,100,000

Cleveland Modernization Project Budget Increase

Project Number: 03037

Project Description: A budget increase is needed for additional costs incurred during the project due to added scope which was necessary to complete the modernization. In addition, unforeseen conditions, such as gas line replacement, wood rot, and hazardous material abatement, necessitated change orders to the contractor and additional fees from the architect.

Budget Code	Budget Description	Budget Increase	Amount
	Cap Exp Over \$500 but under threshold	\$	-
6105	Site Purchase	\$	~
6112	Appraisals	\$	*
6132	Escrow Costs	\$	-
6150	Site Support Costs	\$	-
6160	Surveying Costs	\$	-
6161	Relocation Assistance	\$	-
6170	Hazardous Waste	\$	-
6175	Demolition	\$	-
	Utility Hookup Fees	\$	-
6190	Other Site Costs	\$	
	Architect/Engineering Costs	\$	130,000.00
= := :	DSA Fees	\$	-
6232	CDE Fees	\$	-
6235	Inspections	\$	25,000.00
	Energy Analysis	\$ \$ \$	-
	Preliminary Tests	\$	•
6262	Other Planning Costs	\$	-
	Testing	\$	10,000.00
	Main Construction	\$	390,000.00
	Construction Management	\$ \$	_
	Other Construction		5,000.00
	Moving Expenses	\$	-
	Interim Housing	\$	-
6299	Contingency (Budget Use Only)	\$	*
	Equipment	\$	•
	Network Equipment	\$	•
	Desktop Computers	\$	-
	Printers	\$	-
	Video Equipment	\$	-
	Computer Servers	\$	-
	Furniture	\$	-
6455	Other Technology Equipment	\$	-
	Totals	\$	560,000.00

Budget Increase Request Form

	•	•	
Form Initiation Date:	April 15, 2008	_	
Project Name:	Cleveland Moder	nization	
Project Type:		<u> </u>	
Project Number:	03037	-	
Site Number:	108	_	
Project Manager:	Eric Scheuerman	<u>ın</u>	
Reasons For Budget Increaseduring the project due to accompled to accompled the project due to accomple	ided scope which w unforeseen conditi I abatement, neces	ras necessary to compone ons, such as gas line	plete the replacement, wood
Budget Key Code	Object Code	Description	of Increase
	6271	Main Constuction	\$390,000.00
	6274	Other Construction	\$5,000.00
	6265	Testing	\$10,000.00
	6215	Architect	\$130,000.00
	6235	Inspector	\$25,000.00
		Subtotal	\$560,000.00
		Current Budget	\$3,644,295.00
		Budget Increase #3	
	Re	vised Budget Amount	\$4,204,295.00
Authorized Signatures:	Director of Facilit Assistant Superi	19=	Date Sq/08 Date
Board Approval :			
Lucia Applotal .	Contract Adminis	trator	Date
Contract Administration Accounting GKK / McCarthy	For Submittal to Bo For Budget Loadin For Input Into Prole	g	

Cleveland Modernization - OUSD #03037 FINANCIAL SUMMARY - PAY APPLICATION LOG

4/17/2008

School	١	Base Contract		New Contract Amount	To	tal Paid-to-Date	Percent Paid	Project Start	Project Finish	Time Expended	Comments
Albay Construction Co.	S	2,286,000.00	5	3,423,669.57	\$	2,643,195.61	77.2%	04/17/07	06/26/08	83.9%	
Anthony Ogbeide Associates	S	67,925.00	\$	89,050.00	\$	67,860.00	76.2%			T	
ProTech Consulting	S	16,980,00	S	22,545.00	S	20,843.00	92.5%				
Kleinfelder	S	6,987.00	S	21,975.00	\$	24,390.23	111.0%				over invoiced
SimplexGrinnell	S	14,336.00	\$	14,336.00	S	8,624.00	60.2%				
Cait	S	2,404.00	\$	905.00	\$	905.00	100.0%				
Hamilton+Aitken	s	122,500.00	S	434,354.55	\$	283,810.34	65.3%]	
Sposeto Engineering	S	4,990.00	S	4,990.00	S	4,990.00	100.0%				
Digital Design	\$	14,980.00	S	14,980.00	s	•	0.0%				
Eagle Electric	S	3,750.00	S	3,750.00	S	3,750.00	100.0%				
Reed Brothers Security	s	1,682.64	5	1,682,64	\$	1,682.64	100.6%			[
Burris Window Shade	S	4,570.00	5	4,570.00	s	4,570.00	100.0%				
MartinRonAssociates	S	62,200.00	S	62,200.00	s	61,905.00	99.5%	Manage of the State of the Stat		1	
Jensen-Van Lienden Associates	s	543.00	\$	543.00	s	•	0.0%				
Ford Graphics	5	7,307.66	5	7,307.66	S	7,307.66	100.0%			1	
MartinRonAssociates	5	23,870.00	S	23,870.00	5	23,870.00	100.0%			1	
ANG Newspapers	S	1,023.40	S	1,023.40	S	1,023.40	100.0%				Acceptant /
East Bay Blue Print	S	2,615.68	5	2,615.68	S	2,615.68	100.0%		***************************************		
California Dept. of Education	\$	1,330.00	s	1,330.00	S	1,330.00	100.0%				
Division of State Architect	S	18,820.92	\$	18,820.92	s	18,820.92	100,0%				
Corovan Moving & Storage	5	41,766.77	5	41,766.77	5	41,766.77	100.0%			1 1	
McGraw-Hill	s	856.00	\$	856.00	5	856.00	100,0%				
Mobil Mini	S	4,829.19	S	4,829.19	5	4,829.19	100.0%			!	
	L,	12,712,267,26	s	4,201,970,38		53,228,945.44					

Original Budget Budget Increase #1 Budget Increase #2 \$2,794,295.00 \$375,000.00 \$475,000.00

Current Budget Current Contracts Amount \$3,644,295.00 \$ 4,201,970.38

Over/Under Budget

(\$557,675.38)

Requested Budget Increase #3

\$580,000.00

Potential Budget at Project Completion

\$2,324.62

4/17/200811:27 AM

Cole Intercom/PA/Clock & Telephone Project Budget Increase

Project Number: 07014

Project Description: The original construction budget was for \$ 103,800. OUSD received only one bid in the amount of \$122,037.In order to cover the construction costs a budget increase of \$18,237 is required.

Budget Code	Budget Description	Budget Increase	Amount
4400	Cap Exp Over \$500 but under threshold		-
6105	Site Purchase	\$	-
6112	Appraisals	\$	-
6132	Escrow Costs	\$	-
6150	Site Support Costs	\$	•
6160	Surveying Costs	\$	-
6161	Relocation Assistance	\$	
6170	Hazardous Waste	\$	-
6175	Demolition	\$	-
6180	Utility Hookup Fees	\$	-
6190	Other Site Costs	\$	•
6215	Architect/Engineering Costs	\$	-
6222	DSA Fees	\$	-
6232	CDE Fees	\$	-
6235	Inspections	\$	-
6241	Energy Analysis	\$	-
6252	Preliminary Tests	\$	-
6262	Other Planning Costs	\$	-
6265	Testing	\$	-
6271	Main Construction	\$	18,237.00
6272	Construction Management	\$	-
6274	Other Construction	\$	-
6276	Moving Expenses	\$	-
	Interim Housing	\$	-
6299	Contingency (Budget Use Only)	\$	-
	Equipment	\$	-
•	Network Equipment	\$	-
	Desktop Computers	\$	-
	Printers	\$	-
6427	Video Equipment	\$	-
	Computer Servers	\$	-
	Furniture	********************	-
6455	Other Technology Equipment	\$	-
	Totals	\$	18,237.00

Budget Increase Request Form

Form Initiation Date:	May 1, 2008		
Project Name:	Cole Intercom/P/	A/Clock & Telephone	
Project Type:	Intercom/PA/Clo	ck & Telephone	
Project Number:	07014		
Site Number:	109	_	
Project Manager:	Eric Scheuermar	<u>nn</u>	
Reasons For Budget Incre OUSD received one bid in a budget increase of \$18,2	the amount of \$122	onstruction budget was ,037. In order to cover	s for \$103,800. r construction costs,
(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6271	Main Constuction	\$18,237.00
		0.14.1.1	
		Subtotal	\$18,237.00
		Current Budget	•
	Ray	Budget Increase #2 vised Budget Amount	\$18,237.00 \$182,992.00
	1101	nood Daaget Amount	\$102,582.00
Authorized Signatures:		6/0	= \s
	Director of Facilities	68 /	Date 2/
	151		(4/28)
	Assistant Supefir	itendent	Date
Board Approval :			
	Contract Administ	rator	Date
Contract Administration	For Submittal to Box	ard	
Accounting GKK / McCarthy	For Budget Loading For Input Into Prolog		

5/1		

Name	Scope	Amount	Amendments/CO's	Pending CO's	Current Contract Amounts
Online Engineering	Designer	\$23,555.00			\$23,555.00
Comtel Systems	Contractor	\$122,037.00			\$122,037.00
(IOR)	Project Inspector	\$15,600.00			\$15,600.00
Advertising	Advertising	\$1,000.00			\$1,000.00
Contingency	Contingency	\$20,800.00			\$20,800.00
					·
					1800
L					

Total Projected Costs \$ 182,992

Original Budget	\$	164,755.00
Current Projected Costs	\$	182,992.00
Remaining Budget Amount	s	(18,237.00)

Cox CDC Relocation Project Budget Increase

Project Number: 03049-2

Project Description:

Current budget for this project is at \$375,000, which included the relocation of the existing CDC portable buildings onsite. Due to the unanticipated length of time for county health inspection requirements for the CDC's, portables had to be purchased to meet the schedule completion date. The added cost of purchasing these new portables necessitates a budget increase of \$170,000.

Budget Code	Budget Description	Budget Increase	e Amount
4400	Cap Exp Over \$500 but under threshold	\$	•
6105	Site Purchase	\$	-
6112	Appraisals	\$	-
6132	Escrow Costs	\$	-
6150	Site Support Costs	\$	-
6160	Surveying Costs	\$	•
6161	Relocation Assistance	\$	-
6170	Hazardous Waste	\$	-
6175	Demolition	\$	-
6180	Utility Hookup Fees	\$	-
6190	Other Site Costs	\$	-
6215	Architect/Engineering Costs	\$	-
6222	DSA Fees	\$	-
6232	CDE Fees	\$	-
6235	Inspections	\$	-
6241	Energy Analysis	\$	-
6252	Preliminary Tests	\$	-
6262	Other Planning Costs	\$	-
	Testing	\$	-
6271	Main Construction	\$	170,000.00
	Construction Management	\$	-
	Other Construction	\$	-
6276	Moving Expenses	\$	-
	Interim Housing	\$	•
	Contingency (Budget Use Only)	\$	-
	Equipment	\$	
	Network Equipment	\$	-
	Desktop Computers	\$	-
	Printers	\$	-
	Video Equipment	\$	-
	Computer Servers	\$	-
	Furniture	\$	-
6455	Other Technology Equipment	\$	**
	Totals	\$	170,000.00

Budget Increase Request Form

Form Initiation Date:	4/8/2008					
Project Name:	Cox CDC Relocation					
Project Type:	Portable Installation					
Project Number:	#03049.2					
Site Number:	193				_	
Project Manager:	Kevin Newlon					
Reasons For Budget Incre	ase:					
Current budget for this project	is at \$375,000, which	included the relocation	of the	e existing		
CDC portable buildings onsite.						
inspection requirements for CD	C's, portables had to	be purchased to meet t	he so	chedule completion		
date. The added cost of purcha	asing these new porta	bles neccessitates a bu	dget	increase of \$170,0	0 0.	
(For Accounting Use Only) Budget Key Code	Budget Object Code	Description		Amount of Increase	,	
	6271	Construction	\$	170,000.00		
			<u> </u>			
			 			
		Total Increase:	\$	170,000.00		
		Current Budget:	\$	375,000.00		
		Budget Increase #1:	\$	170,000.00		
	Rev	rised Budget Amount:	\$	545,000.00		
Authorized Signatures:	D			6/10/08		
	Director of Facilities		,	Date		
		≤ 1	6	10/23		
	Assistant Superintende	nt		Date		
Board Approval :						
	Contract Administrator			Date		
Contract Administration	For Submittal to Board					
Accounting	For Budget Loading					
GKK / McCarthy	For Input Into Prolog					

Date: 5/8/08

Cox CDC Portable Bldg Installation Project No. 03049-2 Projected Job Costs

					
Name	Scope	Original Contract Amount	Amendments/CO's	Pending CO's	Current Contract Amounts
Gary Doupnik Manufacturin	Portable Supplier/Installer	\$173,870			\$173,870
ABC Inspection Services	IOR	\$15,000			\$15,000
Michael Baughman	In Plant Inspector	\$1,300			\$1,300
Testing Engineers	Special Inspections	\$8,494			\$8,494
Printing/Advertising		\$2,500			\$2,500
Dan Electric	General Contractor	\$280,000			\$280,000
	Play Structure	\$30,000			\$30,000
M-14/4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-					
					\$511,164

Current Project Budget	\$375,000
Current Projected Costs	\$511,164
Change Order Contingency	\$28,000
	-\$164,164

Hoover Modernization Project Budget Increase

Project Number: 03031

Project Description:

The original construction budget was for \$3,086,000. During the latter stages of the design phase, OUSD requested additional work such as restroom tile replacement (\$50,0000); wheelchair lift (\$75,000); interior painting (\$20,000); new cabinets (\$90,000); restroom sink replacement (\$25,000); and there is also material and labor escalation from the 2007 estimate (\$25,000). OUSD received only two bids, with the low bid in the amount of \$3,478,000. In order to cover construction and related costs due to an above budget low bid amount, a budget increase of \$525,630 is required.

	Budget Description	Budget Increase	Amount
	Cap Exp Over \$500 but under threshold	\$	-
6105	Site Purchase	\$	-
	Appraisals	\$	-
	Escrow Costs	\$	-
	Site Support Costs	\$	-
	Surveying Costs	\$	-
	Relocation Assistance	\$	-
6170	Hazardous Waste	\$	-
	Demolition	\$	-
6180	Utility Hookup Fees	\$	-
	Other Site Costs	\$	•
	Architect/Engineering Costs	\$	92,430.00
6222	DSA Fees	\$	•
6232	CDE Fees	\$	-
6235	Inspections	\$ \$	-
6241	Energy Analysis		• -
6252	Preliminary Tests	\$	-
6262	Other Planning Costs	\$	*
6265	Testing	\$	-
6271	Main Construction	\$	392,000.00
6272	Construction Management	\$	-
6274	Other Construction	\$	2,000.00
6276	Moving Expenses	\$	•
6278	Interim Housing	\$	-
6299	Contingency (Budget Use Only)	\$	39,200.00
6410	Equipment	\$	-
6415	Network Equipment	\$	-
	Desktop Computers	\$	-
6426	Printers	\$	-
	Video Equipment	\$	-
	Computer Servers	\$	-
	Furniture	\$	-
6455	Other Technology Equipment	\$	•
	Totals	\$	525,630.00