

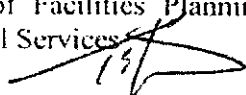
LEGISLATIVE FILE

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/McCarthy.

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	6001	\$ 1,400,000.00
Cleveland Modernization	3037	\$560,000.00
Cole Intercom/PA/Clock & Telephone	7014	\$18,237.00
Cox CDC Relocation	03049-2	\$170,000.00
Hoover Modernization	3031	\$525,630.00
Lafayette Intercom/PA/Clock & Telephone	7016	\$15,602.00
McClymonds Intercom/PA/Clock & Telephone	7017	\$85,806.00
PROJECT BUDGET INCREASE TOTAL		\$ 2,775,275.00

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

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

Dated: 5/5/08

SAs	Project No	Original Budget Amount	Budget Increase Amount	Projected Budget Amount	Reason for Budget Increase
Chabot Portable Replacement	6501	\$17,500,000.00	\$1,400,000.00	\$18,900,000.00	The project was initially budgeted at \$17.5 million during programming, with \$1.4 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 1/2 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 adding nine portables to replace those to be demolished. The additional consultant work increased of A/E by \$350,000. At the completion of Design Development, the independent estimate of \$18.9 million was reduced to a more acceptable \$14.475 million through value engineering efforts of the A/E team. A Notice to Proceed to Construction Document Phase was issued with accepting the \$630,000 savings through program changes, acknowledging the estimate included a 15% design contingency, and that the A/E team would continue to reduce costs whenever savings is be available. No other acceptable cost reduction measures.
Cleveland Modernization	3337	\$3,244,295.00	\$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 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.
Cole Intercom/PA/Clock & Telephone	7014	\$104,755.00	\$18,237.00	\$182,992.00	The original construction budget was for \$103,800. OUSD received only one bid in the amount of \$123,037. In order to cover the construction costs a budget increase of \$19,237 is required.
Cor. CDC Relocation	03648-2	\$375,000.00	\$170,000.00	\$545,000.00	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.
Hoover Modernization	3031	\$3,978,832.00	\$625,630.00	\$4,604,462.00	The original construction budget was for \$3,980,000. During the latter stages of the design phase, OUSD requested additional work such as restroom tile replacement (\$50,000), wheelchair lift (\$75,000), interior painting (\$20,000), new cabinets (\$50,000), restroom sink replacement (\$25,000), and there is also material and labor escalation from the 2007 estimate (\$250,000). 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 \$625,630 is required.
Lafayette Intercom/PA/Clock & Telephone	7016	\$60,275.00	\$15,602.00	\$75,877.00	The original construction budget was for \$26,900. OUSD received only one bid in the amount of \$41,002. In order to cover the construction costs a budget increase of \$15,602 is required.
McClymonds Intercom/PA/Clock & Telephone	7017	\$201,815.00	\$85,806.00	\$287,621.00	The original construction budget was for \$124,500. OUSD received only one bid in the amount of \$210,206. In order to cover the construction costs a budget increase of \$85,806 is required.
Subtotals		\$25,924,872.00	\$2,775,275.00	\$28,699,947.00	

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 1/2 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	\$	-
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	\$	1,400,000.00
6272	Construction Management	\$	-
6274	Other Construction	\$	-
6276	Moving Expenses	\$	-
6278	Interim Housing	\$	-
6299	Contingency (Budget Use Only)	\$	-
6410	Equipment	\$	-
6415	Network Equipment	\$	-
6423	Desktop Computers	\$	-
6426	Printers	\$	-
6427	Video Equipment	\$	-
6428	Computer Servers	\$	-
6432	Furniture	\$	-
6455	Other Technology Equipment	\$	-
	Totals	\$	1,400,000.00

**Oakland Unified School District
Division of Facilities Planning and Management**

Budget Increase Request Form

Form Initiation Date: 4/11/2008
 Project Name: Chabot Portable Replacement
 Project Type: Portable Replacement
 Project Number: 6001
 Site Number: 106
 Project Manager: Gene Johnson

Reasons For Budget Increase:


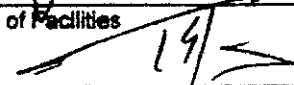
The project was initially budgeted at 17.5 million during programming, with \$13.5 million allocated to construction. During the early phases of design, it was determined that there would be significant uncertainties for contractors when bidding the anticipated 2 1/2 year schedule, and that the project could be accelerated by bidding two increments and scheduling substantial completion for August 2008, 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 affect the minimum program requirements. At the completion of 90% Construction Document Accordingly it is prudent to prudent acknowledge at this time that the Construction Change order contingency must increase to re

(For Accounting Use Only)

<u>Budget Key Code</u>	<u>Budget Object Code</u>	<u>Description</u>	<u>Amount of Increase</u>
	6271	Main Construction	\$ 1,400,000.00
		Subtotal	\$ 1,400,000.00

Original Budget \$ 17,500,000.00
 Budget Increase #1 \$ 1,400,000.00
 Revised Budget Amount \$ 18,900,000.00

Authorized Signatures:


 Director of Facilities _____ Date 6/5/08

 Assistant Superintendent _____ Date 6/4/08

Board Approval :

Contract Administrator _____ Date _____

cc: Contract Administration
 Accounting
 GKK / McCarthy

For Submittal to Board
 For Budget Loading
 For Input into OUSD Project Tool

**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	\$1,000,000
Increased Contract Change order contingency	\$100,000
Total	<u>\$1,100,000</u>

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
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	\$ 130,000.00
6222	DSA Fees	\$ -
6232	CDE Fees	\$ -
6235	Inspections	\$ 25,000.00
6241	Energy Analysis	\$ -
6252	Preliminary Tests	\$ -
6262	Other Planning Costs	\$ -
6265	Testing	\$ 10,000.00
6271	Main Construction	\$ 390,000.00
6272	Construction Management	\$ -
6274	Other Construction	\$ 5,000.00
6276	Moving Expenses	\$ -
6278	Interim Housing	\$ -
6299	Contingency (Budget Use Only)	\$ -
6410	Equipment	\$ -
6415	Network Equipment	\$ -
6423	Desktop Computers	\$ -
6426	Printers	\$ -
6427	Video Equipment	\$ -
6428	Computer Servers	\$ -
6432	Furniture	\$ -
6455	Other Technology Equipment	\$ -
	Totals	\$ 560,000.00

**Oakland Unified School District
Division of Facilities Planning and Management**

Budget Increase Request Form


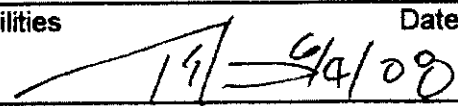
Form Initiation Date: April 15, 2008
 Project Name: Cleveland Modernization
 Project Type: _____
 Project Number: 03037
 Site Number: 108
 Project Manager: Eric Scheuermann

Reasons For Budget Increase: 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.

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount 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	\$560,000.00
Revised Budget Amount	\$4,204,295.00

Authorized Signatures:

	6/5/08
Director of Facilities	Date
	4/15/08
Assistant Superintendent	Date

Board Approval :

_____	Date
Contract Administrator	

cc: Contract Administration *For Submittal to Board*
 Accounting *For Budget Loading*
 GKK / McCarthy *For Input Into Prolog*

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	\$ -
6278	Interim Housing	\$ -
6299	Contingency (Budget Use Only)	\$ -
6410	Equipment	\$ -
6415	Network Equipment	\$ -
6423	Desktop Computers	\$ -
6426	Printers	\$ -
6427	Video Equipment	\$ -
6428	Computer Servers	\$ -
6432	Furniture	\$ -
6455	Other Technology Equipment	\$ -
	Totals	\$ 18,237.00

**Oakland Unified School District
Division of Facilities Planning and Management**

Budget Increase Request Form


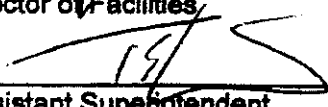
Form Initiation Date: May 1, 2008
 Project Name: Cole Intercom/PA/Clock & Telephone
 Project Type: Intercom/PA/Clock & Telephone
 Project Number: 07014
 Site Number: 109
 Project Manager: Eric Scheuermann

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

(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6271	Main Constuction	\$18,237.00
Subtotal			\$18,237.00

Current Budget	\$164,755.00
Budget Increase #2	\$18,237.00
Revised Budget Amount	\$182,992.00

Authorized Signatures:

	6/5/08
Director of Facilities	Date
	6/4/08
Assistant Superintendent	Date

Board Approval :

_____	_____
Contract Administrator	Date

cc: Contract Administration For Submittal to Board
 Accounting For Budget Loading
 GKK / McCarthy For Input Into Prolog

5/1/2008

Projected Job Cost - Cole Intercom-PA-Clock-Telephone 07014

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
Total Projected Costs					\$ 182,992

Original Budget	\$ 164,755.00
Current Projected Costs	\$ 182,992.00
Remaining Budget Amount	\$ (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 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	\$ 170,000.00
6272	Construction Management	\$ -
6274	Other Construction	\$ -
6276	Moving Expenses	\$ -
6278	Interim Housing	\$ -
6299	Contingency (Budget Use Only)	\$ -
6410	Equipment	\$ -
6415	Network Equipment	\$ -
6423	Desktop Computers	\$ -
6426	Printers	\$ -
6427	Video Equipment	\$ -
6428	Computer Servers	\$ -
6432	Furniture	\$ -
6455	Other Technology Equipment	\$ -
Totals		\$ 170,000.00

**Oakland Unified School District
Division of Facilities Planning and Management**

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 Increase:

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 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.

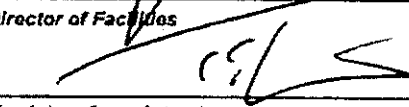
(For Accounting Use Only) Budget Key Code	Budget Object Code	Description	Amount of Increase
	6271	Construction	\$ 170,000.00
Total Increase:			\$ 170,000.00

Current Budget: \$ 375,000.00
 Budget Increase #1: \$ 170,000.00
 Revised Budget Amount: \$ 545,000.00

Authorized Signatures:



 Director of Facilities 6/10/08
Date



 Assistant Superintendent 6/10/08
Date

Board Approval :

 Contract Administrator Date

CC: Contract Administration For Submittal to Board
 Accounting For Budget Loading
 GKK / McCarthy For Input Into Prolog

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

Date: 5/8/08

Name	Scope	Original Contract Amount	Amendments/CO's	Pending CO's	Current Contract Amounts
Gary Doupnik Manufacturin	Portable Supptier/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
					\$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 (\$60,000); 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 (\$250,000). 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 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	\$ 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	\$ -
6423	Desktop Computers	\$ -
6426	Printers	\$ -
6427	Video Equipment	\$ -
6428	Computer Servers	\$ -
6432	Furniture	\$ -
6455	Other Technology Equipment	\$ -
	Totals	\$ 525,630.00