

MVLA Measure E Construction Program  
 Mountain View High School Auxiliary Gym  
 Project Budget



Code	Item	MVHS Aux Gym Pre-Bid Budget		%	Adjusts	Current Forecasted Budget			Notes	Bid Package	Contractor	Base Bid + Alternate	Approved Change Orders to 22-7-18	Current Contract Amount	Current Contract Less Unused Allowances	Allowances in Bid	Allowances Used	Total Unused Allowances	Notes:
		Unit	Total			Unit	Total												
	<b>3. Planning Expenditures</b>																		
6210	Architect and Engineering Fees	810	810	8.83%	70	880	880	7.30%		A. General Trades	Beals Martin	\$ 5,665,277	\$ 114,900	\$ 5,780,177	\$ 5,750,177	\$ 30,000	\$ -	\$ 30,000	
6220	DSA & Permitting Fees	70	70	0.76%	20	90	90	0.75%		B. Earthwork & Paving	Duran & Venables	\$ 430,500	\$ 2,898	\$ 433,398	\$ 433,398	\$ -	\$ -	\$ -	
6230	CDE Fees	0	-	0.00%		0	-	0.00%		C. Underground Utilities	MK Pipelines	\$ 165,200	\$ 64,692	\$ 229,892	\$ 229,892	\$ -	\$ -	\$ -	
6235	Energy Analysis	0	-	0.00%		0	-	0.00%		D. Electrical & LV	Pfeiffer	\$ 850,350	\$ 72,736	\$ 923,086	\$ 922,086	\$ 75,000	\$ 74,000	\$ 1,000	
6240	Preliminary Tests Total		45	0.49%			15	0.12%		E. Plumbing	OC McDonald	\$ 259,094	\$ 2,868	\$ 261,962	\$ 261,962	\$ -	\$ -	\$ -	
	Geotech Invest	15			-4	11				F. HVAC	Foothill AC / Heating	\$ 401,000	\$ 3,299	\$ 404,299	\$ 404,299	\$ -	\$ -	\$ -	
	Hazmat Invest	10			-10	0				G. Fire Protection	Walschon	\$ 55,577	\$ 9,864	\$ 65,441	\$ 65,441	\$ -	\$ -	\$ -	
	Other Prelim Tests	20			-16	4				H. Painting	Mastria	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	
6250	Other Planning Costs Total		210	2.29%			195	1.62%		K. Site Concrete	Casey Fogli	\$ 276,380	\$ -	\$ 276,380	\$ 276,380	\$ -	\$ -	\$ -	
	Public Utility Fees	10			-10	0				L. Landscaping	Eggli	\$ 65,820	\$ -	\$ 65,820	\$ 65,820	\$ -	\$ -	\$ -	
	CM Precon & Bidding Phase Fee	160		1.74%	30	190		1.58%		<b>Totals</b>		\$ 8,234,198	\$ 271,257	\$ 8,505,455	\$ 8,474,455	\$ 105,000	\$ 74,000	\$ 31,000	
	Legal and Contracting Exp.	5			-5	0													
	Other Planning Misc.	35			-30	5													
	<b>Total Planning Expenses</b>		<b>\$1,135</b>	12.37%			<b>\$1,180</b>	9.79%		<b>Small Contracts</b>									
										Erosion Control Setup/Maintenance				\$ 43,000					
	<b>4. Construction Expenditures</b>									Other 6270 Contracts thru 7-18-2022				\$ 550					
6270	Main Construction Total		6,025	65.67%			8,636	71.67%		Open PCOs through 7-18-2022				\$ -					
	Main Trade Contracts	5725			2749	8474								\$ -					
	Small Misc. Contracts	300			-138	162								\$ 117,983					
6272	General Conditions & CM Total		1,200	13.08%			1,205	10.00%						\$ -					
	CM Construction Phase Fee	300		3.27%	55	355		2.95%						\$ -					
	General Conditions Allowance	900		9.81%	-50	850		7.05%						\$ -					
6274	Other Construction Total		140	1.53%			30	0.25%		Allowance for Other Small Contracts				\$ -					
	Project Insurance	30			-30	0				Small Contract Total				\$ 161,533					
	Public Utility Construction Fees	30			-20	10				<b>Trade + Small Contract Total</b>				<b>\$ 8,635,988</b>					
	Technology Construction	30			-30	0													
	Other Construction Misc.	50			-30	20													
6275	Demolition	0	-	0.00%		0	-	0.00%	Incl. in 6270										
6276	Interim Housing and Moving Total		25	0.27%			-	0.00%		<b>SF Cost Analysis for MVHS Auxiliary Gymnasium</b>									
	Interim Housing	0				0				Masterplan SF		11,500							
	Interim Housing Portable Rental	0				0				Actual designed Gym Bldg SF		10,211	Actual Designed SF including alternate #1. Restroom and office square footage = 604 SF						
	Moving Expenses	25			-25	0				Budgeted const. cost \$/Sq Ft	\$ 989.73		Budgeted Construction Cost per SF						
6280	Construction Tests & Spec Inspections		95	1.04%			325	2.70%		Budgeted project. cost \$/Sq Ft	\$ 1,256.85		Budgeted Project Cost per SF						
	Testing & Geotech Lab	65			70	135				Designed Construction cost \$/Sq Ft	\$ 966.80		Designed Construction Cost per SF per CD Estimate						
	Hazmat Monitoring & Testing	30			160	190				Designed Project cost \$/Sq Ft	\$ 1,180.10		Designed Project Cost per SF per CD Estimate						
6290	Project Inspector & QSP	175	175	1.91%	10	185	185	1.54%											
4400	Furniture and Equipment	50	50	0.54%	-20	30	30	0.25%											
	<b>Total Construction Expenses</b>		<b>\$7,710</b>	84.03%			<b>\$10,411</b>	86.40%		Masterplan SF		<b>11,500</b>							
										Design contract SF		<b>7,300</b>	Total QKA contract SF target Identified in Addendum #10						
	<b>5. Contingency Expenditures</b>									Design SF over budget SF		<b>2,911</b>	Designed SF exceeds budgeted square footage by this amount						
	Project Level Contingency	330	<b>330</b>	3.60%	98	428	<b>428</b>	3.55%											
	Allowances	0	-	0.00%	31	31	<b>31</b>	0.26%											
	<b>TOTALS</b>		<b>\$9,175</b>	100.00%	<b>\$2,875</b>		<b>\$12,050</b>	100.00%	Incl. Alternate										
	Current board approved budget		9,175				11,600												
	Over () or under current budget		-				(450)	Over budget											