

Allen Elementary School
MEASURE 'F' BOND PROGRAM ANNUAL REPORT

DRAFT

Status	Project #	Priority	Code	Description	Original Budget	Revised IP 2004 Budget	Current Committed Costs	Contingency	% of Project Overall Budget	Notes
				PRIORITY 1 - HEALTH, SAFETY & CODE						
	9410	1	S1.1	Playgrounds	\$2,764	\$2,764	\$2,764		0.51%	
	9501	1	S2.2	Concrete Flatwork	\$11,475	\$11,658	\$11,650	\$8	0.80%	
	9604	1	S2.6	Athletic Fields and Sport courts - Phase I	\$204,624	\$204,212	\$208,912	(\$4,700)	12.73%	Overall Project remains in budget
		1	S2.6	Athletic Fields and Sport courts - Phase II						
	9921	1	S2.7	Hard courts	\$147,736	\$161,108	\$161,108		67.87%	
	9501	1	S2.8	Access Drive, Parking Lots, Bus Drop-offs	\$80,705	\$82,005	\$81,947	\$58	5.66%	
	9509	1	S3.5	Restrooms	\$374,873	\$380,723	\$385,950	(\$5,227)	20.24%	Overall Project remains in budget
		1	S4.4	Add Restroom(s)						
See Notes	9616	1	S5.3	Building Upgrade (Code, Health, & Safety)	\$52,154	\$52,867		\$52,867	4.07%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
				PRIORITY 2 - BUILDING PROTECTION						
	9501	2	S2.1	Underground Utility Lines	\$124,309	\$126,311	\$126,222	\$89	8.72%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
		2	S2.6.1	Athletic Fields and Sport courts						
	9803	2	S.3.10	Roofing	\$15,997	\$15,744	\$15,744		20.25%	
See Notes	9616	2	S.3.11	Window Replacement	\$89,411	\$90,636		\$90,636	6.98%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
See Notes	9616	2	S3.14	Electrical, Lighting Upgrade	\$189,505	\$192,093		\$192,093	14.79%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
		2	S4.1	New Portable for Preschool Facilities						
		2	S4.1.1	New Portable for Preschool Facilities						
		2	S4.1.2	New Portable for Preschool Facilities						
		2	S4.2	Portable Replacement with Portable						
		2	S4.3	Portable Replacement with Permanent						
		2	S4.5	Replace/Expand Multi-Purpose Building						
See Notes	9616	2	S5.1	Aesthetic Repairs	\$162,544	\$164,763		\$164,763	12.68%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
	9716	2	S5.2	Building Protection	\$72,217	\$67,938	\$67,938		8.22%	
See Notes	9616	2	S5.4	Mechanical Upgrades	\$49,409	\$50,085		\$50,085	3.86%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
See Notes	9616	2	S5.5	Allowances (For multiple work scope)	\$115,655	\$117,236		\$117,236	9.02%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
				PRIORITY 3 - EDUCATIONAL PROGRAM						
	9413	3	S4.6	Specialized Instructional Program						
		3	S1.2	Whiteboards	\$28,184	\$28,183	\$19,091	\$9,092	2.82%	
	9414	3	S1.3	Stage Curtains	\$2,712	\$2,712		\$2,712	13.29%	Assessment of this site determined that the Stage Curtain had recently been replaced; therefore, Scope was not completed
	9604	3	S2.6.2	Athletic Fields and Sport courts - Phase I	\$204,624	\$204,212		\$204,212	12.73%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
		3	S2.6.2	Athletic Fields and Sport courts - Phase II						
		3	S3.1	Science Lab Upgrades						
B	9415	3	S3.12	Kitchen and Food Service	\$124,452	\$124,452	\$151,376	(\$26,924)	33.70%	Budget augmentation will be required at project close-out
		3	S3.13	Technology Phase I						
		3	S3.13	Technology Phase II						
		3	S3.13	Technology Phase III						
		3	S3.13	Technology Phase IV						
		3	S3.13	Technology Phase V						
		3	S3.13	Technology Phase VI						
See Notes	9616	3	S3.2	Counters and Sinks	\$95,263	\$96,565		\$96,565	7.43%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
See Notes	9616	3	S3.3	Casework in Permanent Buildings/Classrooms	\$527,584	\$534,789		\$534,789	41.17%	This Scope will not be completed due to the new Scope associated with Allen Elementary at Steinbeck
		3	S3.4	Classroom Modernization						
		3	S3.6	Shower and Locker Rooms						
		3	S3.7	Gym Lockers						
		3	S3.8	Bleachers						
	9614	3	S2.7.1	Hard courts - Paving Maintenance Program	\$97,488	\$106,761	\$106,761		4.50%	
	9920	3	S3.4.1	Flooring and Interior Re-Painting Program	\$268,026	\$293,522	\$293,522		13.07%	
				PRIORITY 4 - SITE ISSUES						
	9916	4	S2.3	Front Landscaping	\$192,777	\$192,388	\$192,388		4.05%	
		4	S2.3.1	Park Landscape						
	9916	4	S2.4	Campus Core Landscape	\$150,647	\$150,343	\$150,343		3.17%	
		4	S3.9	Student Lockers						
	9926	4	S2.5	Fencing	\$15,067	\$14,794	\$14,794		3.94%	
	9932	4	S2.6.3	Athletic Fields and Sport courts	\$204,624	\$223,149	\$223,149		11.42%	
				Total	\$3,604,826	\$3,692,013	\$2,213,659	\$1,478,354		

Status Color Key:

- On Schedule/On Budget
- Scope, Budget or Schedule Issue Requiring Action Plan
- Future Work