

Total Project Budget Matrix			
Gilroy High School Swimming Pool Replacement Project			
January 16, 2020 Board Meeting			
Measure P & E Funding Allocated	Encumbered	Future Expenditures	Description
Aedis Architecture	\$ 365,620.00		Architect
Architectural Reimbursable	\$ 1,000.00		Architects reimbursable expenses
Carrol Engineer	\$ 9,280.00		Civil Design / Topo Survey
Cleary Consultants	\$ 10,250		Geotechnical Report
Geological Survey	\$ 3,600		Seismic Review of plans
SC Health Department	\$ 2,629		Health Department Review of Pool
EF&S Concrete	\$ 7,872		Concrete repair work near the pool
Architectural Systems (ADA Gate Install)	\$ 6,500		New ADA gate installed near student parking
Division of State Architect (DSA)	\$ 50,950		Plan Check Review Fees
Advertisement	\$ 1,000.00		Bid Advertisemnt on Gilroy Dispatch
The Printing Spot	\$ 1,153.00		Plans for IOR and District Staff
Inspector of Record	\$ 72,000.00		Inspector of Record Jerome Zalinski
Western Water Features. Inc.	\$ 4,059,000.00		Construction Contract
Cleary Consultants	\$ 47,300.00		Geotechnical Observation & Inspection
Consolidated Engineering	\$ 31,543.60		Testing & Special Inspection
American Technologies, Inc	\$ 10,000.00		Hazmat Material Removal
EnviroScience, Inc.	\$ 4,550.00		Hazmat Testing
Aedis Architecture Additional Services #3	\$ 19,290.00		Water heater & storage design. Boys/Girls locker room shower replacement
EnviroScience, Inc.	\$ 4,300.00		Training Room sample collection and testing
Pool Equipment		\$ 160,000.00	
Scoreboard		\$ 100,000.00	
Alternate Contingency		\$ 832,162.40	
Encumbered to Date	4,707,837.60		
Estimated Future Expenditures		\$ 1,092,162.40	
Total Project Cost	\$	5,800,000.00	
Total Project Budget	\$	5,800,000.00	