Group 1 Project – Concord High School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 14 existing portable classrooms with new permanent classrooms. Infrastructure upgrades include replacing and upsizing the electrical service and campus power distribution, parking lot and playground pavement overlays, addition of site lighting, repainting the building exterior, renovation of staff and student restrooms, establishing a technology center, replacement of the existing telephone system and a campus-wide upgrade to meet the Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The budget following this page is the current budget for the scope approved by Measure C. The budget has been allocated to the various entities responsible for the delivery of the project. Each line item within the budget represents one or more contracts for specific work on the project. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary.

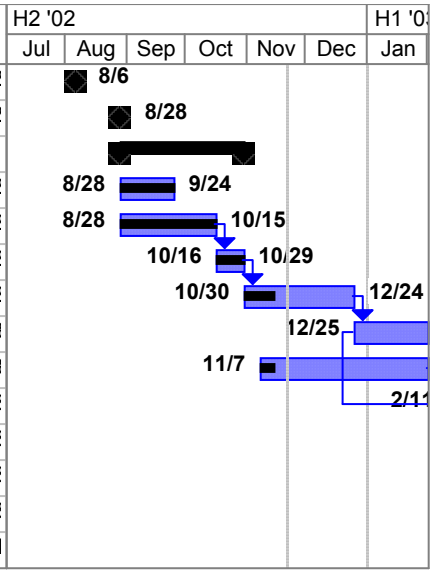
Description	Original Budget *	Budget Changes	Current Budget *	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment *	Cost to Date *	Variance *
Architect's Fees	$675,400.00	$0.00	$675,400.00	$551,166.02	$0.00	$0.00	$551,166.02	$159.95	$124,233.98
DSA Fees	$113,608.00	($8,000.00)	$105,608.00	$0.00	$0.00	$0.00	$0.00	$0.00	$105,608.00
Electrical Engineer	$29,033.00	$0.00	$29,033.00	$24,986.00	$0.00	$0.00	$24,986.00	$0.00	$4,047.00
Technology Consultant	$29,343.00	$0.00	$29,343.00	$25,818.33	$0.00	$0.00	$25,818.33	$0.00	$3,524.67
Special Consultant	$91,284.00	$0.00	$91,284.00	$1,335.00	$0.00	$400.00	$1,735.00	$0.00	$89,549.00
Bid Costs	$15,148.00	$0.00	$15,148.00	$0.00	$0.00	$0.00	$0.00	$191.59	$15,148.00
Construction Management	$725,261.00	$0.00	$725,261.00	$629,310.88	$0.00	$0.00	$629,310.88	$11,589.47	$95,950.12
Interim Housing	$216,000.00	$0.00	$216,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$216,000.00
Construction Testing	$78,833.00	$0.00	$78,833.00	$0.00	$0.00	$0.00	$0.00	$0.00	$78,833.00
DSA Inspector	$134,016.00	$0.00	$134,016.00	$0.00	$0.00	$0.00	$0.00	$0.00	$134,016.00
Building Contractor	$6,892,749.00	$284,034.00	$7,176,783.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,176,783.00
Furniture & Equipment	$93,408.00	$0.00	$93,408.00	$0.00	$0.00	$0.00	$0.00	$0.00	$93,408.00
Electrical Service	$414,753.00	$0.00	$414,753.00	$0.00	$0.00	$0.00	$0.00	$0.00	$414,753.00
CDE Fees	$0.00	$8,000.00	$8,000.00	$25.00	$0.00	$0.00	$25.00	$0.00	$7,975.00
TOTAL	**$9,508,836.00**	**$284,034.00**	**$9,792,870.00**	**$1,232,641.23**	**$0.00**	**$400.00**	**$1,233,041.23**	**$11,941.01**	**$8,559,828.77**

Project Schedule

Nacht and Lewis Architects (NLA) of Sacramento was assigned this project in July 2002. Contract negotiations were finalized during the month of August. NLA began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. These drawings are complete and NLA is proceeding to the Construction Document phase. The design work is scheduled to be completed by February 20, 2003 and then the drawings will be submitted to the Division of the State Architect for approval.

Original Project Schedule

Phase	*Start*	*Finish*	*Status*
Design	8/28/2002	2/20/2003	Ongoing
DSA Approval	2/21/2003	5/22/2003	Not Started
Bid and Award	5/23/2003	7/31/2003	Not Started
Construction	8/1/2003	12/2/2004	Not Started

DESIGN PHASE SCHEDULE – CONCORD HIGH SCHOOL

Task Name	Start	Finish
Notice of Intent	Tue 8/6/02	Tue 8/6/02
Board Awards Contract	Wed 8/28/02	Wed 8/28/02
Project Initiation Phase	**Wed 8/28/02**	**Tue 10/29/02**
Site Survey	Wed 8/28/02	Tue 9/24/02
Base Drawings	Wed 8/28/02	Tue 10/15/02
Conceptual Estimates	Wed 10/16/02	Tue 10/29/02
50% CD Phase - Drawings & Estimates	Wed 10/30/02	Tue 12/24/02
100 % CD Phase Drawings & Estimates	Wed 12/25/02	Tue 2/11/03
Geo Tech Reports	Thu 11/7/02	Fri 1/31/03
DSA Review	Tue 2/11/03	Mon 4/21/03
Prototype PC Approval	Mon 2/17/03	Mon 2/17/03
DSA Approval	Mon 4/21/03	Mon 4/21/03
Bid & Award	Tue 4/22/03	Mon 6/9/03
Construction	Tue 6/10/03	Mon 8/2/04