



Group 1 Project – Oak Grove Middle School

Project Scope

The modernization of this campus includes two major components: infrastructure upgrades and replacement of 8 existing portable classrooms with new permanent classrooms. Infrastructure upgrades include replacing and upsizing the electrical service, distribution of new power throughout campus, parking lot and playground pavement overlays, additional exterior lighting, repainting all building exteriors, roofing replacement on selected buildings, conversion of existing shop building to a technology center, upgrade the existing LAN system, and a campus-wide upgrade to meet 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	\$443,395.00	\$0.00	\$443,395.00	\$365,540.30	\$0.00	\$0.00	\$365,540.30	\$104.89	\$77,854.70
DSA Fees	\$71,610.00	(\$5,000.00)	\$66,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,610.00
Electrical Engineer	\$13,239.00	\$0.00	\$13,239.00	\$11,877.00	\$0.00	\$0.00	\$11,877.00	\$0.00	\$1,362.00
Technology Consultant	\$32,200.00	\$0.00	\$32,200.00	\$5,360.33	\$0.00	\$0.00	\$5,360.33	\$0.00	\$26,839.67
Special Consultant	\$49,227.00	\$0.00	\$49,227.00	\$3,600.00	\$0.00	\$400.00	\$4,000.00	\$0.00	\$45,227.00
Bid Costs	\$9,548.00	\$0.00	\$9,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.31	\$9,548.00
Construction Management	\$457,365.00	\$0.00	\$457,365.00	\$404,642.35	\$0.00	\$0.00	\$404,642.35	\$7,451.95	\$52,722.65
Interim Housing	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
Construction Testing	\$49,714.00	\$0.00	\$49,714.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,714.00
DSA Inspector	\$84,513.00	\$0.00	\$84,513.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,513.00
Building Contractor	\$4,409,214.00	\$0.00	\$4,409,214.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,409,214.00
Technology Contractor	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Furniture & Equipment	\$53,376.00	\$0.00	\$53,376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,376.00
Electrical Service	\$189,130.00	\$0.00	\$189,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,130.00
Playground Equipment	\$57,582.00	\$0.00	\$57,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,582.00
CDE Fees	\$0.00	\$5,000.00	\$5,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$4,975.00
TOTAL	\$6,114,113.00	\$0.00	\$6,114,113.00	\$791,044.98	\$0.00	\$400.00	\$791,444.98	\$7,581.15	\$5,322,668.02

Project Schedule

ATI Architects of Blackhawk was assigned this project in July 2002. Contract negotiations were finalized during the month of August. ATI began in August to conduct the site surveys of the campus and to prepare the drawings of the existing site conditions. These drawings will be used to overlay the modernization scope of work. The design work was originally scheduled to be completed and submitted to the Division of the State Architect (DSA) by February 3, 2003. The design schedule has been revised to complete design and submit to DSA on December 16, 2002.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	2/03/2003	Ongoing
DSA Approval	2/04/2003	5/05/2003	Revised to Start 12/16/02
Bid and Award	5/16/2003	7/14/2003	Revised to Start 3/19/03
Construction	7/15/2003	9/20/2004	Revised to Start 5/19/03



DESIGN PHASE SCHEDULE – OAK GROVE MIDDLE SCHOOL

ID	Task Name	Start	Finish	2003						
				Oct	Nov	Dec	Jan	Feb	Mar	
1	ATI Architects - Oak Grove Middle School	Tue 8/27/02	Tue 8/27/02							
3	Pre-Design & Start-Up Services Phase	Thu 8/15/02	Mon 11/4/02							
41	Design Services	Fri 11/1/02	Wed 3/19/03							
42	Construction Document Phase	Fri 11/1/02	Wed 3/19/03							
43	<i>District Authorization to Proceed</i>	Mon 11/4/02	Mon 11/4/02							
44	Construction Documents - 30% Peer Review	Wed 11/13/02	Wed 11/20/02							
45	Prepare Construction Documents - 50%	Mon 11/4/02	Tue 11/26/02							
46	Coordinate Existing Utility Survey with District/CM	Fri 11/1/02	Fri 11/1/02							
47	Prepare 50% Construction Cost Estimate	Mon 11/18/02	Tue 11/26/02							
48	<i>District Transmit Master Specs to AE</i>	Mon 12/2/02	Mon 12/2/02							
49	Update District Master Specifications	Fri 11/1/02	Mon 12/2/02							
50	Construction Documents - 95% Peer Review	Mon 12/9/02	Fri 12/13/02							
51	Prepare Construction Documents - 100%	Wed 11/27/02	Fri 12/13/02							
52	Prepare 100% Construction Document Estimate	Mon 12/16/02	Mon 12/23/02							
53	Upload Drawings to Constructware	Tue 3/18/03	Tue 3/18/03							
54	<i>District Constructability Review</i>	Mon 12/16/02	Mon 12/23/02							
55	Submit Documents to DSA	Mon 12/16/02	Mon 12/16/02							