



Group 3 Project – Valley View Middle School

Project Scope

The modernization of this campus includes one major component: infrastructure upgrades. Infrastructure upgrades include replacing and upsizing the electrical service, distribution of new power throughout the campus, parking lot and playground pavement replacement, additional exterior lighting, repainting the exterior of all buildings, roofing replacement on selected buildings, conversion of existing shop classroom to new technology center and a campus-wide upgrade to meet Americans with Disabilities Act needs as identified in the District's ADA Transition Plan.

Project Budget

The following 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. The 100% CD estimate anticipates the construction cost for the modernization work may exceed the original budget by \$94,249.

Project : [289] Valley View Middle School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed	Contract	Proposed Con	Total	Cost to Date	Variance
Architect's Fees	\$211,330.00	\$0.00	\$211,330.00	\$170,454.00	\$0.00	\$0.00	\$170,454.00	\$118,666.73	\$40,876.00
DSA Fees	\$35,116.00	(\$3,000.00)	\$32,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,188.25	\$32,116.00
Electrical Engineer	\$13,015.00	\$0.00	\$13,015.00	\$9,447.00	\$0.00	\$0.00	\$9,447.00	\$944.70	\$3,568.00
Technology Consultant	\$16,100.00	\$0.00	\$16,100.00	\$5,360.33	\$0.00	\$0.00	\$5,360.33	\$4,043.57	\$10,739.67
Special Consultant	\$23,963.00	(\$5,000.00)	\$18,963.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$11,963.00
Bid Costs	\$4,682.00	\$0.00	\$4,682.00	\$1,150.32	\$0.00	\$0.00	\$1,150.32	\$3,222.24	\$3,531.68
Construction Management	\$228,624.00	(\$20,000.00)	\$208,624.00	\$195,380.21	\$0.00	\$0.00	\$195,380.21	\$49,821.95	\$13,243.79
Construction Testing	\$24,850.00	\$0.00	\$24,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201.25	\$24,850.00
DSA Inspector	\$42,246.00	\$0.00	\$42,246.00	\$540.00	\$0.00	\$0.00	\$540.00	\$840.00	\$41,706.00
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
Surveys	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
MDUSD - Project Management	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
CO Contingency	\$0.00	\$213,000.00	\$213,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00
Building Contractor	\$1,997,322.00	(\$200,212.00)	\$1,797,110.00	\$64,706.98	\$0.00	\$0.00	\$64,706.98	\$73,257.24	\$1,732,403.02
Specialty Contractors	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Interim Housing	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
Furniture & Equipment	\$0.00	\$165,000.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
Electrical Service	\$185,931.00	\$0.00	\$185,931.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,931.00
	\$2,952,179.00	\$177,788.00	\$3,129,967.00	\$454,063.84	\$0.00	\$0.00	\$454,063.84	\$265,210.93	\$2,675,903.16

Project Schedule

HTI Architects of Oakland was assigned this project in July 2002. The design documents were submitted to DSA for approval in March 2004 and approval is anticipated in August. The district has completed their review of the documents and comments have been forwarded to the Architect. CDE application approval was received on 4/6/04. Bid document preparation will begin in December 2004.

Original Project Schedule

Phase	Start	Finish	Status
Design	6/23/2003	12/17/2003	In Progress
DSA Approval	12/18/2003	4/15/2004	Behind Schedule – Anticipated in August
Bid and Award	2/07/2005	4/29/2005	Not Started
Construction	6/13/2005	4/28/2006	Not Started