



**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. The 50% Construction Document estimate shows the project is under budget by \$903,000. This is due to the cost savings in the scope of work for site work at new prototype classrooms.

**Project : [326] Concord High School - MDUSD**

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Total Commitment	Cost to Date	Variance
	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt	Amt
Architect's Fees	\$675,400.00	\$0.00	\$675,400.00	\$551,166.02	\$0.00	\$0.00	\$551,166.02	\$134,712.91	\$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	\$2,498.60	\$4,047.00
Technology Consultant	\$29,343.00	\$0.00	\$29,343.00	\$25,818.33	\$0.00	\$0.00	\$25,818.33	\$516.36	\$3,524.67
Special Consultant	\$91,284.00	\$0.00	\$91,284.00	\$1,335.00	\$0.00	\$0.00	\$1,335.00	\$1,335.00	\$89,949.00
Bid Costs	\$15,148.00	\$0.00	\$15,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,746.44	\$15,148.00
Construction Management	\$725,261.00	\$0.00	\$725,261.00	\$629,310.88	\$0.00	\$0.00	\$629,310.88	\$49,465.09	\$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	(\$402,029.00)	\$6,490,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,490,720.00
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	\$25.00	\$7,975.00
CO Contingency	\$0.00	\$686,063.00	\$686,063.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$686,063.00
<b>TOTAL</b>	<b>\$9,508,836.00</b>	<b>\$284,034.00</b>	<b>\$9,792,870.00</b>	<b>\$1,232,641.23</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,232,641.23</b>	<b>\$192,299.40</b>	<b>\$8,560,228.77</b>

**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. The design work is scheduled to be completed by March 3, 2003 and then the drawings will be submitted to the Division of the State Architect for approval. Design issues that have affected the design phase completion include a late decision to change the designated classroom to be converted for the Technology Center and changing the location of the new prototypical classroom buildings.

**Original Project Schedule**

Phase	Start	Finish	Status
Design	8/28/2002	2/20/2003	Scheduled completion is March 3
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**

