



**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. ATI 50% CD estimate submitted on January 14, 2003 indicates the project is within budget.

**Project : [260] Oak Grove Middle 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	\$443,395.00	\$0.00	\$443,395.00	\$365,540.30	\$0.00	\$0.00	\$365,540.30	\$213,591.07	\$77,854.70
DSA Fees	\$71,610.00	(\$5,000.00)	\$66,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,113.02	\$66,610.00
Electrical Engineer	\$13,239.00	\$0.00	\$13,239.00	\$11,877.00	\$0.00	\$0.00	\$11,877.00	\$1,187.70	\$1,362.00
Technology Consultant	\$32,200.00	\$0.00	\$32,200.00	\$5,360.33	\$0.00	\$0.00	\$5,360.33	\$107.20	\$26,839.67
Special Consultant	\$49,227.00	\$0.00	\$49,227.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$3,600.00	\$44,027.00
Bid Costs	\$9,548.00	\$0.00	\$9,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,129.20	\$9,548.00
Construction Management	\$457,365.00	\$0.00	\$457,365.00	\$404,642.35	\$0.00	\$0.00	\$404,642.35	\$31,805.70	\$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	(\$441,134.00)	\$3,968,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,968,080.00
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	\$25.00	\$4,975.00
CO Contingency	\$0.00	\$441,134.00	\$441,134.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$441,134.00
<b>TOTAL</b>	<b>\$6,114,113.00</b>	<b>\$0.00</b>	<b>\$6,114,113.00</b>	<b>\$792,644.98</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$792,644.98</b>	<b>\$277,558.89</b>	<b>\$5,321,468.02</b>

**Project Schedule**

ATI Architects of Danville was assigned this project in July 2002. Contract negotiations were finalized during the month of August. ATI began modernization design work in August and their contract schedule called for submittal to the Division of the State Architect (DSA) by February 3, 2003. V3DI worked with ATI to expedite the design schedule and modernization design documents were completed and submitted to DSA on December 23, 2002. DSA Access Compliance back check comments were received in mid-February and back check is expected to be complete by 3/17/03. The project is scheduled to go out to bid on 3/10/03, bids due on 4/4/03, Board ratification on 4/29/03, Notice To Proceed to the selected General Contractor on 4/30/03 and Construction complete on 4/30/04.

**Original Project Schedule**

Phase	Start	Finish	Status
Design	8/28/2002	2/03/2003	Complete
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	Apr	
1	<b>ATI Architects - Oak Grove Middle School</b>	<b>Tue 8/27/02</b>	<b>Tue 8/27/02</b>								
3	<b>Pre-Design &amp; Start-Up Services Phase</b>	<b>Thu 8/15/02</b>	<b>Mon 11/4/02</b>	■	■	■	■	■	■	■	■
41	<b>Design Services</b>	<b>Fri 11/1/02</b>	<b>Mon 3/24/03</b>	■	■	■	■	■	■	■	■
42	<b>Construction Document Phase</b>	<b>Fri 11/1/02</b>	<b>Mon 3/24/03</b>	■	■	■	■	■	■	■	■
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 12/23/02	Mon 12/23/02			■					
56	Conduct Over the Shoulder Reviews For Back Ch	Tue 12/17/02	Fri 3/7/03			■	■	■	■	■	■
57	Incorporate DSA and District/CM Comments into	Mon 3/3/03	Fri 3/14/03							■	■
58	Submit to CDE - Prelim	Mon 3/17/03	Mon 3/17/03							■	■
59	Submit to CDE Final	Mon 3/17/03	Mon 3/17/03							■	■
60	Submit Approved Drawings/Specs to OPSC	Mon 3/24/03	Mon 3/24/03							■	■
61	<b>Bid &amp; Award Phase</b>	<b>Mon 3/10/03</b>	<b>Tue 4/29/03</b>							■	■
65	<b>Construction Phase</b>	<b>Wed 4/30/03</b>	<b>Fri 4/30/04</b>								■