



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 conceptual estimate indicates that the project is \$305,000 over budget. This is due to adjustments made in the paving, roofing and ADA scope of work.

Project : [289] Valley View 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	\$211,330.00	\$0.00	\$211,330.00	\$170,454.00	\$0.00	\$0.00	\$170,454.00	\$30,682.50	\$40,876.00
DSA Fees	\$35,116.00	(\$3,000.00)	\$32,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$2,693.22	\$10,739.67
Special Consultant	\$23,963.00	(\$5,000.00)	\$18,963.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$10,463.00
Bid Costs	\$4,682.00	\$0.00	\$4,682.00	\$1,150.32	\$0.00	\$0.00	\$1,150.32	\$2,307.81	\$3,531.68
Construction Management	\$228,624.00	\$0.00	\$228,624.00	\$195,380.21	\$0.00	\$0.00	\$195,380.21	\$9,422.01	\$33,243.79
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	\$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
Building Contractor	\$1,997,322.00	(\$200,212.00)	\$1,797,110.00	\$64,706.98	\$0.00	\$0.00	\$64,706.98	\$66,902.05	\$1,732,403.02
Technology Contractor	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Furniture & Equipment	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
Electrical Service	\$185,931.00	\$0.00	\$185,931.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,931.00
CDE Fees	\$0.00	\$3,000.00	\$3,000.00	\$25.00	\$0.00	\$0.00	\$25.00	\$25.00	\$2,975.00
CO Contingency	\$0.00	\$213,000.00	\$213,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$2,952,179.00	\$132,788.00	\$3,084,967.00	\$455,563.84	\$0.00	\$0.00	\$455,563.84	\$114,018.54	\$2,629,403.16

Project Schedule

HTI Architects of Oakland was assigned this project in July 2002. 50% construction documents were submitted on September 29, 2003 and reviewed with the district. 95% construction documents are scheduled for submittal on December 4, 2003. The DSA submittal is scheduled for December 18, 2003. The project is on schedule.

Original Project Schedule

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



PROJECT DESIGN SCHEDULE – VALLEY VIEW MIDDLE SCHOOL

