



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 electrical engineer budget is over budget due to AB 2882 electrical design work that was completed. The specialty contractor budget is a new budget line item that is currently over budget by \$60,000 for miscellaneous work completed (electrical, phones, signs, etc). There is a potential change order for special consultants in the amount of \$35,000 for costs associated with hazardous materials. There is approximately \$300,000 in potential change orders to the modernization contract and \$574,000 that have been approved as contract changes. There are two proposed change orders for electrical distribution that has been approved by the District for approximately \$40,000 that the contractor doesn't agree with and may become a claim an additional \$155,000. The contractor has indicated they will be looking for additional costs for delays caused by the District. The approximate value of the delays is \$90,000.

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
Architect's Fees	\$675,400.00	(\$85,000.00)	\$590,400.00	\$571,092.02	\$39,222.00	\$0.00	\$610,314.02	\$588,928.80	(\$19,914.02)
DSA Fees	\$113,608.00	(\$8,000.00)	\$105,608.00	\$37,306.00	\$0.00	\$0.00	\$37,306.00	\$37,306.00	\$68,302.00
Electrical Engineer	\$29,033.00	\$0.00	\$29,033.00	\$42,513.03	\$0.00	\$0.00	\$42,513.03	\$37,840.80	(\$13,480.03)
Technology Consultant	\$29,343.00	\$0.00	\$29,343.00	\$25,818.33	\$0.00	\$0.00	\$25,818.33	\$19,476.02	\$3,524.67
Special Consultant	\$91,284.00	\$23,134.00	\$114,418.00	\$51,763.69	\$0.00	\$47,088.78	\$98,852.47	\$98,852.47	\$15,565.53
Bid Costs	\$15,148.00	\$0.00	\$15,148.00	\$24,209.35	\$0.00	\$11,949.66	\$36,159.01	\$36,159.01	(\$21,011.01)
Construction Management	\$725,261.00	(\$98,400.00)	\$626,861.00	\$629,310.88	\$0.00	\$0.00	\$629,310.88	\$475,826.65	(\$2,449.88)
Construction Testing	\$78,833.00	\$0.00	\$78,833.00	\$21,100.00	(\$9,600.00)	\$4,900.00	\$16,400.00	\$16,399.84	\$62,433.00
DSA Inspector	\$134,016.00	\$0.00	\$134,016.00	\$60,980.83	\$0.00	\$8,385.00	\$69,365.83	\$69,361.67	\$64,650.17
CDE Fees	\$0.00	\$8,000.00	\$8,000.00	\$25.00	\$0.00	\$4,465.00	\$4,490.00	\$4,486.61	\$3,510.00
Surveys	\$0.00	\$9,000.00	\$9,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$7,000.00
MDUSD Project Management	\$0.00	\$20,000.00	\$20,000.00	\$7,222.18	\$0.00	\$4,600.00	\$11,822.18	\$11,819.86	\$8,177.82
CO Contingency	\$0.00	\$686,063.00	\$686,063.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$686,063.00
Building Contractor	\$6,892,749.00	(\$367,229.00)	\$6,525,520.00	\$5,918,461.82	\$573,192.09	\$315,160.61	\$6,806,814.52	\$5,986,627.60	(\$281,294.52)
Specialty Contractor	\$0.00	\$0.00	\$0.00	\$57,294.00	\$0.00	\$5,275.00	\$62,569.00	\$62,569.99	(\$62,569.00)
Interior Housing	\$216,000.00	\$0.00	\$216,000.00	\$158,170.02	\$0.00	\$0.00	\$158,170.02	\$143,860.96	\$57,829.98
Materials and Supplies	\$0.00	\$0.00	\$0.00	\$643.12	\$0.00	\$0.00	\$643.12	\$0.00	(\$643.12)
Furniture & Equipment	\$93,408.00	\$182,000.00	\$275,408.00	\$61,836.29	\$0.00	\$213,571.71	\$275,408.00	\$77,663.62	\$0.00
Electrical Service	\$414,753.00	\$0.00	\$414,753.00	\$108,076.00	\$0.00	\$14,045.60	\$122,121.60	\$93,028.42	\$292,632.00
Painting	\$0.00	\$0.00	\$0.00	\$2,203.20	\$0.00	\$0.00	\$2,203.20	\$2,203.20	(\$2,203.20)
	\$9,508,836.00	\$369,568.00	\$9,878,404.00	\$7,780,025.76	\$602,814.09	\$629,440.76	\$9,012,280.61	\$7,764,408.52	\$866,123.39

Project Schedule

The Modernization project is 98% complete. The prototypical classrooms and the Technology Center are complete and have been punched and the classrooms were ready for use for the start of school. The site work around the prototypicals is 95% complete. The bathrooms that were under construction for beautification and ADA upgrades are near completion. The staff is reviewing and responding to complaints regarding workmanship and project scope. The new technology center has been completed. Punch lists have been created and issued to the contractor and completion is anticipated for mid-December. Persistent student false alarms with the pull stations have been a significant issue at the start of school.

Original Project Schedule

Phase	Start	Finish	Status
Design	8/28/2002	2/20/2003	Complete
DSA Approval	2/21/2003	5/22/2003	Complete
Bid and Award	5/23/2003	7/31/2003	Awarded 8/12/03
Construction	8/1/2003	6/10/2004	Punch List anticipate completion 12/15/2004