



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 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. As the District enters into contracts for services the contract values will be entered into the "Committed Contracts" column of the budget summary. Based on the construction bids received on April 16, 2003, 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	(\$70,000.00)	\$373,395.00	\$365,540.30	\$0.00	\$0.00	\$365,540.30	\$273,919.81	\$7,854.70
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	\$1,546.46	\$26,839.67
Special Consultant	\$49,227.00	\$0.00	\$49,227.00	\$18,835.00	\$0.00	\$0.00	\$18,835.00	\$11,753.20	\$30,392.00
Bid Costs	\$9,548.00	\$0.00	\$9,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,170.55	\$9,548.00
Construction Management	\$457,365.00	\$0.00	\$457,365.00	\$404,642.35	\$0.00	\$0.00	\$404,642.35	\$61,040.31	\$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	\$17,683.49	\$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
TOTAL	\$6,114,113.00	(\$70,000.00)	\$6,044,113.00	\$806,279.98	\$0.00	\$0.00	\$806,279.98	\$395,439.54	\$5,237,833.02

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. The General Contractor bids were received on April 16, 2003, and the Board ratification occurred on May 13, 2003. The DSA comments were received on May 8, 2003 and back check is expected to be complete by 5/29/03. Notice to Proceed to the selected General Contractor is scheduled for 5/30/03, with 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	Approval Due 5/29/03
Bid and Award	5/16/2003	7/14/2003	Revised Start 4/16/03
Construction	7/15/2003	9/20/2004	Revised to Start 5/28/03



DESIGN PHASE SCHEDULE – OAK GROVE MIDDLE SCHOOL

