



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 up-sizing 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. There is over \$200,000 in potential change orders to the modernization contract and \$650,000 have been approved as contract changes to both the general contractor and to other trade packages. There has been no change in status of the potential electrical claim by the contractor's electrical sub. The contractor has indicated they will be looking for additional costs in extended general conditions for delays caused by the District, it is estimated at \$35,000. The exposure for the claim with respect to the extended general conditions is not reflected in the report.

Project : [326] Concord High School - MDUSD

Description	Original Budget	Budget Changes	Current Budget	Committed Contracts	Contract Changes	Proposed Con Changes	Projected Exposure	Cost to Date	Variance
Architect's Fees	\$675,400	(\$85,000)	\$590,400	\$576,092	\$39,222	\$0	\$615,314	\$608,285	(\$24,914)
DSA Fees	\$113,608	(\$8,000)	\$105,608	\$37,306	\$0	\$0	\$37,306	\$37,306	\$68,302
Electrical Engineer	\$29,033	\$0	\$29,033	\$36,637	\$0	\$1,204	\$37,841	\$37,841	(\$8,808)
Technology Consultant	\$29,343	\$0	\$29,343	\$25,818	\$0	\$0	\$25,818	\$24,527	\$3,525
Special Consultant	\$91,284	\$23,134	\$114,418	\$93,635	\$0	\$12,000	\$105,635	\$104,112	\$8,783
Bid Costs	\$15,148	\$0	\$15,148	\$36,187	\$0	\$412	\$36,599	\$36,598	(\$21,451)
Construction Management	\$725,261	(\$98,400)	\$626,861	\$629,311	\$0	\$0	\$629,311	\$626,861	(\$2,450)
CDE Fees	\$0	\$8,000	\$8,000	\$4,487	\$0	\$0	\$4,487	\$4,487	\$3,513
Surveys	\$0	\$9,000	\$9,000	\$2,000	\$0	\$0	\$2,000	\$2,000	\$7,000
MDUSD Project Management	\$0	\$20,000	\$20,000	\$16,059	\$0	\$0	\$16,059	\$16,059	\$3,941
Construction Testing	\$78,833	\$0	\$78,833	\$21,100	(\$9,600)	\$4,900	\$16,400	\$16,400	\$62,433
DSA Inspector	\$134,016	\$0	\$134,016	\$60,981	\$0	\$16,181	\$77,162	\$77,162	\$56,854
Building Contractor	\$6,892,749	(\$132,229)	\$6,760,520	\$5,967,230	\$650,080	\$213,331	\$6,830,641	\$6,035,122	(\$70,121)
Specialty Contractor	\$0	\$0	\$0	\$62,468	\$0	\$14,711	\$77,179	\$75,286	(\$77,179)
CO Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Housing	\$216,000	\$0	\$216,000	\$158,170	\$0	\$0	\$158,170	\$143,861	\$57,830
Materials and Supplies	\$0	\$0	\$0	\$643	\$0	\$0	\$643	\$0	(\$643)
Furniture & Equipment	\$93,408	\$182,000	\$275,408	\$61,836	\$0	\$213,572	\$275,408	\$77,664	\$0
Electrical Service	\$414,753	(\$292,632)	\$122,121	\$108,076	\$0	\$14,045	\$122,121	\$93,028	\$0
Painting	\$0	\$0	\$0	\$2,203	\$0	\$0	\$2,203	\$2,203	(\$2,203)
	\$9,508,836	(\$374,127)	\$9,134,709	\$7,900,239	\$679,702	\$490,356	\$9,070,297	\$8,018,801	\$64,412

Project Schedule

Construction is complete. A back check has been performed on all punch lists and completion of all contract work is anticipated in mid June. Close out procedures have commenced.

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	Complete
Construction	8/1/2003	6/10/2004	Project completion is mid June of 2005