



# **Mt. Diablo Unified School District**

**2010 Measure C  
Facilities Improvement Program**

## **Mechanical Program Phase II**

**May 6, 2013**



# HVAC Replacement

- **Package 2.1**
  - Bancroft Elementary School
  - Mountain View Elementary School
  - Silverwood Elementary School
  - Valle Verde Elementary School
- **Package 2.2**
  - Gregory Gardens Elementary School
  - Hidden Valley Elementary School
  - Standwood Elementary School
- **Package 2.3 (Moved forward from Phase III)**
  - El Monte Elementary School
  - Monte Gardens Elementary School
  - Shadeland
  - Sunrise
  - Westwood Elementary School




# Proposal Summary

**RFP #1632, 1633 & 1634**

**Mechanical Program 2.1, 2.2 & 2.3**

Packages	Rank	Package 2.1	Package 2.2	Package 2.3	Total	Difference	Proposal	Recommend
Taber	1	\$5,959,062			\$5,959,062	\$0		\$5,959,062
Bell	2	\$7,527,864			\$7,527,864	\$1,568,802	26.33%	
Taber	1		\$4,369,880		\$4,369,880	\$0		\$4,369,880
Bell	2		\$5,670,494		\$5,670,494	\$1,300,614	29.76%	
Bell	1			\$6,902,055	\$6,902,055	\$0		\$6,902,055
Taber	NQ							
Average		\$2,328,167	\$3,389,070	\$3,389,070	\$5,717,237			\$5,743,666

\* District solicited qualification packages from 7-10 vendors



# Evaluation of Gross Per Ton Cost

Gross Project (Cost Per ton)

	Tons	Equipment*	Engineer	Taber	Bell	Low	Difference	
							Engineer	Pkg. (1&2)
Package 2.1	472	\$6,316	\$9,832	\$12,216	\$15,949	\$12,216	24%	31%
Package 2.2	384	\$6,227	\$8,809	\$10,557	\$14,767	\$10,557	20%	40%
Package 2.3**	546	\$6,046	\$7,321	\$0	\$15,515	\$15,515	112%	N/A
Average		\$6,196	\$8,654	\$11,387	\$15,410	\$12,763		

\*Actual Costs

\*\*Taber proposal not considered based on conditional start date



# Financials: “Bid to Budget”

- **Full Program Budget (\$24,569,885.00)**
- **Est. Raw Construction Cost**
- **C.O. Contingency**
- **Escalation Variable**
- **Design/Program Contingency**
- **Soft Costs**
- **Working Budget (\$20,303,250.00)**
- **Est. Raw Construction Cost**
- **C.O. Contingency**
- **Soft Costs**



# Cost Factors

- Added scope
  - Equipment greater than 8 years
  - Pod Buildings at Bancroft, Gregory Gardens and Valle Verde
- Equipment
  - Sales Tax increases
  - Variable Refrigeration System (VRF)
  - Exterior Horizontal
- Bay Area Escalation
  - “The construction sector added 13,800 jobs in the Bay Area during the 12 months that ended in March, its best performance in seven years” *(Oakland Tribune, 04/22/2013)*
  - “Even the East Bay (Alameda and Contra Costa counties), which was especially hit hard by the housing recession, gained 4,800 jobs during the 12 months, for a 10.1 percent annualized gain” *(Oakland Tribune, 04/22/2013)*

# Financials: “Bid to Budget”

## 2010 Facility Improvement Plan Budget

### Package 1

Total RCC + C.O. allowance= \$4,506,573.00

**Recommended Bid: \$5,959,061.96**

### Package 2

Total RCC + C.O. allowance= \$4,695,578.00

**Recommended Bid: \$4,369,879.88**

### Package 3

Total RCC + C.O. allowance= \$7,121,109.00

**Recommended Bid: \$6,902,055.00**

# 2010 Facility Improvement Plan Budget Impacts

Current Program Budget		\$24,569,885
Construction		\$17,230,997
Equipment*		\$7,843,335
	Subtotal	-\$504,447
Soft Cost Budget**		\$3,982,998
PG&E Rebate**		\$700,000
	Subtotal	-\$3,787,445

## Potential De-Scope

\*Actual Costs

\*\*Estimated