



September 18, 2012

BURBANK

Architect's Worksheet - 2012 FMP FINAL BUDGET

	Lette				Estimated Construction Cost							
PUSD PAA No.	MP Priortity 1 L	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Contingency	Escalation/ Unknowns Allowance	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
		Lunch Shelter / Renovations			\$1,150,024	CN			\$1,150,024	\$93,692	\$286,548	\$1,530,264
53-1		Lunch Shelter Replacement (P1B)										
PUSD	AS3	Renovation for LAUP										
PUSD	AS4	Renovation for Mental Health (Costs in AS	S3)									
PUSD	AS5	Renovation for Nutrition Network										
PUSD	P1D	Rep int Itg w/new hi effic sys - 2010 ECM										
PUSD	P1C	Rep old elect pan w/new; incr new brkr			\$87,606	CN			\$87,606		\$758	\$88,364
PUSD	AS2	Renovation for Hodges			\$250,000				\$250,000			\$250,000
	TOTAL PROJECT BUDGET A/E Costs								\$1,487,630	\$93,692	\$573,854	\$1,868,628

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

\$ 4,983,254

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

\$ 5,286,827

Project budget will be reduced on kitchen modernization

^{*}Note PAA 53-2 was voided.

^{**}Projects cancelled, school was closed.