

September 18, 2012

CLEVELAND

Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost					Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
					Estimated Construction Cost Excluding DC & Esc.	Phase	Design Contingency	Escalation/Unknowns Allowance	Total Construction Budget / Bid Allowance			
		New Classroom Wing and Modernization			\$2,916,822	BD			\$2,916,822	\$291,682	\$641,701	\$3,850,205
54-2	P1E	Reconst 2-story CR complex* see item AS-5										
54-2	AS1	Construction of 1 story building addition with a computer lab, restrooms, family center and										
54-2	AS2	Two portable buildings were included during the bidding phase to be relocated to the District's M										
54-2	AS3	Landscaping in front of the campus. Part of item AS1 (Bid date 10/15/2011)										
54-2	AS4	Install security measure throught school-Fencing and Exterior lighting. Part of item AS1										
54-2	AS5	Seismic upgrades were required by the Division of the State Architects office as part of the										
54-2		Repair water intusion Buidling B and Misc. Landscaping										
NIC	P1B	Rep old elect panel Bldg A&C inc brkrs*										
NIC	P1C	Rep plmb fixtures in 4 restrooms*										
54-5	P1A1	Modernized Kitchen per Central kitchen design, Kitchen design to be re-designed to meet district current requirements			\$439,062	CD	\$21,953	\$9,220	\$470,236	\$47,024	\$103,452	\$620,711
54-3	P1F	Provide new Shade Structures			\$19,408	CN			\$19,408		\$3,882	\$23,290
PUSD	P1D	Sep Domestic, Fire & Irrig water meters			\$65,272	SD	\$9,791	\$7,506	\$82,569	\$8,257	\$18,165	\$108,991
TOTAL PROJECT BUDGET A/E Costs					\$3,440,564		\$31,744	\$16,727	\$3,489,035	\$346,963	\$767,199	\$4,603,197

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 4,087,650

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 4,406,530

Project budget will be reduced on kitchen modernization