



September 18, 2012

FRANKLIN

Architect's Worksheet - 2012 FMP FINAL BUDGET

	Lette	Project Description Bold Text = Started or complete	Resource Code		Estimated Construction Cost							
PUSD PAA No.	MP Priortity 1 Le			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
57-1/57-2		New Shade Structure/Library			\$320,148	CN			\$320,148		\$287,146	\$607,294
57-1	P1C*	Provide New Shade Structures										
57-1/57-2	P2D*	ADA upgrades at entrance (P1E)										
57-2	P1E	New Library*										
57-4		Modernization to Cafeteria/MPR			\$1,274,450	CN			\$1,274,450	\$127,445	\$280,379	\$1,682,274
57-4	P1A	Modernization to Cafeteria/MPR Bldg*										
57-4		Replace Electrical Panel board										
57-4		Additional office space (P1A)										
57-4	P2B*	Backstage changing room (P1A)										
PUSD	P1D	Sep Domestic/Fire/Irrigation meters			\$65,271	SD	\$9,791	\$7,506	\$82,568	\$8,257	\$18,165	\$108,990
		NOTES:										
		P1B, P2A & P2B: Cost included in P1A										
	*	P1C & P2D: Cost included in P1E										
		TOTAL PROJECT PURCET	A/E /	Costs	\$1,650,960		\$0.704	\$7,506	\$1 677 166	\$135,702	\$595 600	\$2.200 5E0
	TOTAL PROJECT BUDGET A/E Costs				\$1,659,869		\$9,791	\$1,50b	\$1,677,166	\$135,702	\$585,690	\$2,398,558

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

\$ 2,581,476

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

\$ 2,930,117

Project budget will be reduced on kitchen modernization