

September 18, 2012

## JEFFERSON

### 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			
		<b>Jefferson ES Modernization</b>		<b>9/12</b>	<b>\$3,335,067</b>	<b>CD</b>	\$166,753	\$70,036	<b>\$3,571,857</b>	\$357,186	\$785,808	<b>\$4,714,851</b>
60-1	AS4	Shelter Between Caf./Pergola (P2B)										
60-1	AS5	Playground Sitework										
60-2	P1C	Replace Elect. Panel board - Moved to A										
60-2	AS2	Preschool										
60-2	P1K	Provide Dedicated Restroom @ K-Bldgs										
60-3	AS3	Dropped Ceiling in Bldg. U (P2C)										
60-3	P1L	Light Upgr.-Bldgs C,E,&U - 2010 ECM										
60-4	P1A	Cafeteria / MPR / Kitchen Modernization										
60-4	P1B	HVAC Upgr - Bldgs B, C - Moved to A										
60-4	P1C	Replace Elect. Panel board - Moved to A										
60-6	AS6	Auditorium Modernization										
60-6	P1G	Amphitheater Railings										
PUSD	P1D	Provide ADA sinks - Moved to K										
60-5	P1E	<b>Demo Mod. &amp; Build New C/R Bldg at CC</b>		<b>10/12</b>	<b>\$2,546,547</b>	<b>SD</b>	\$381,982	\$292,853	<b>\$3,221,382</b>	\$322,138	\$708,704	<b>\$4,252,224</b>
PUSD	P1H	<b>Sep Domestic, Fire, &amp; Irrig Water Meters</b>			<b>\$65,262</b>	<b>SD</b>	\$9,789	\$7,505	<b>\$82,556</b>	\$8,256	\$18,162	<b>\$108,974</b>
<b>TOTAL PROJECT BUDGET A/E Costs</b>					<b>\$5,946,876</b>		<b>\$558,525</b>	<b>\$370,394</b>	<b>\$6,875,795</b>	<b>\$687,580</b>	<b>\$1,512,675</b>	<b>\$9,076,050</b>

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 11,967,647

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 12,510,167  
Project budget will be reduced on kitchen modernization