

September 18, 2012

## LONGFELLOW

### 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					Construction 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>New Kitchen Bldg / Lunch Shelter</b>			<b>\$1,793,337</b>	DD	\$182,597	\$121,559	<b>\$2,097,493</b>	\$209,749	\$461,449	<b>\$2,768,691</b>
63-3	P1B	Rep ext drinking fountains with ADA										
63-3	P1C	Prov addl Shade Structures playgrounds										
PUSD	P1D	Sep Domestic/Fire/Irrigation meters										
63-3	AS1	Construct New Kitchen (P1A)										
63-4	AS2	Lighting and AV Upgrades at Auditorium (P1A)										
63-5	AS3	<b>Window Replacement***</b>			<b>\$718,533</b>	CN			<b>\$718,533</b>		\$143,707	<b>\$862,240</b>
63-6	P1E	<b>Modern CC, incl playground &amp; Shade</b>			<b>\$209,021</b>	CN			<b>\$209,021</b>		\$101,450	<b>\$310,471</b>
<b>TOTAL PROJECT BUDGET A/E Costs</b>					<b>\$2,720,891</b>		<b>\$182,597</b>	<b>\$121,559</b>	<b>\$3,025,047</b>	<b>\$209,749</b>	<b>\$706,605</b>	<b>\$3,941,402</b>

\* Broken into parts AS1 and AS2.

\*\*\*This was originally intended to be paid for by deferred maintenance funds.

**TOTAL 2009 FMP UPDATE PROJECT ALLOCATION**

**\$ 4,596,733**

**TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION**

**\$ 5,071,225**

Project budget will be reduced on kitchen modernization