

September 18, 2012

## MADISON

### 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>Kitchen Modernization</b>			<b>\$2,033,685</b>	CD	\$130,644	\$69,929	<b>\$2,234,258</b>	\$223,426	\$491,537	<b>\$2,949,220</b>
64-2	P1B1	Modernize Kitchen										
64-2	P1B2	Lunch Shelter and Quad (P1B)										
64-2	P1C	Provide New Trash Enclosure										
PUSD	P1D	Sep Domestic, Fire, & Irrig Water Meters										
PUSD	P1I	Replace Electrical Panelboard										
PUSD	P1K	Upgrade Ventilation At Library										
64-4	P1J	Repl Plumbg Fix with ADA comp Fix @ RR										
		<b>Madison ES Modernization</b>			<b>\$2,612,878</b>	BD			<b>\$2,612,878</b>	\$261,288	\$574,833	<b>\$3,448,999</b>
64-3	P1E	Provide Shade Shelters at Playground										
64-3	P1F	Kinder Playground With New Shade Structure										
64-5	P1G	New Drop Off Area										
64-7	P1L	New Kinder Bldg - Repl. w/ EC/Healthy St Ctr.										
64-6	AS1	<b>Window Replacement</b>			<b>\$776,921</b>	CN			<b>\$776,921</b>		\$87,633	<b>\$864,554</b>
		<b>Bldg A and Auditorium Renovation</b>			<b>\$5,046,449</b>	CD	\$252,322	\$105,975	<b>\$5,404,747</b>	\$540,475	\$1,189,044	<b>\$7,134,266</b>
64-8	P1A	Rest Bldg A & Aud To Historic Prominence										
64-8	P1H	Provide Drinking Fountains										
<b>TOTAL PROJECT BUDGET A/E Costs</b>					<b>\$10,469,933</b>		<b>\$382,966</b>	<b>\$175,905</b>	<b>\$11,028,804</b>	<b>\$1,025,188</b>	<b>\$2,343,047</b>	<b>\$14,397,039</b>

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 18,017,015

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 18,498,310

Project budget will be reduced on kitchen modernization