

September 18, 2012

# McKINLEY

## 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>Phase One New Construction Project</b>			<b>\$12,824,609</b>	CD	\$641,230	\$269,317	<b>\$13,735,156</b>	\$1,373,516	\$3,021,734	<b>\$18,130,406</b>
73-2	P1A	Reconstruction of Gym Building										
73-2	P1F	Permanent Lunch Shelter										
73-2	P1G	Site ADA Upgrades Includ New Drinking Fountain										
73-2	P1I	Ramps & Accessible Paths To Playfields & Main C										
73-2	AS1	Reconstruct science labs to permanent building										
73-2	AS4	Reconstruct Playfields										
73-2	AS6	P1E2 Reconstruct Cafeteria										
73-2	AS8	P1K- Playground equipment with Shade										
73-4/73-2	P1H	Replace Electrical Panelboard										
		<b>Phase Two Modernization Project</b>			<b>\$11,634,912</b>	DD	\$1,163,491	\$767,904	<b>\$13,566,307</b>	\$1,356,631	\$2,984,588	<b>\$17,907,526</b>
73-4	P1B	Reconstruction of Kindergarten CR Bldg.										
73-4	P1D	New HVAC Upgrades In Bldg A, B, & C										
73-4	P1J	Modernize Bathrooms										
73-4	P1M	Replace Floor Finishes In Main Building										
73-4	P1N	Replace Acoustic Tile Ceiling Main Bldg										
73-4	P1O	Light Fixture Upgrades At Building A										
73-4	AS3	P1C revised to modernized A and C										
73-4	AS7	P1D- HVAC at Building B										
PUSD	P1L	Sep Domestic, Fire, & Irrigation Meters			<b>\$121,809</b>	CN			<b>\$121,809</b>			<b>\$121,809</b>
<b>TOTAL PROJECT BUDGET A/E Costs</b>					<b>\$25,589,286</b>		<b>\$1,855,119</b>	<b>\$1,058,388</b>	<b>\$28,502,793</b>	<b>\$2,838,098</b>	<b>\$6,243,817</b>	<b>\$36,159,741</b>

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 38,726,347

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 39,680,433

Project budget will be reduced on kitchen modernization