

Builder

1/0/1900

The School Board of Broward County
Division of Facilities and Construction Management

EXHIBIT 3

(754) 321-1500

Project Funds Allocation

Facility Name: Hallandale Elementary School	Project Number: 0
Project Name: Replacement School	Total Square Feet:
	Student Stations:
	Student Capacity:

PLANNING PHASE:

Design:

1. Basic Fees	\$592,933
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$200,000

Miscellaneous

4. Miscellaneous Consultant, etc.	\$100,000
5. Project Contingency	\$51,267

Approval Sr. PM Design <i>5/18/06</i>

PLANNING PHASE TOTAL: \$944,200

CONSTRUCTION PHASE:

6. Construction Contract and Amendments	\$11,393,000
7. Construction Change Orders	\$1,100,000
8. Miscellaneous Construction	\$200,000
9. Site Improvements	\$0
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$250,000
12. Utility and Connection Charges	\$162,738
13. Physical Plant Operations Work Orders	\$80,000
14. Portables	\$0

Approval Sr. PM Const. <i>5-23-06</i>

CONSTRUCTION PHASE TOTAL: \$13,185,738

FURNISHINGS:

15. Furniture & Equipment	\$750,000
16. Instructional Software	\$0
17. Technology End User Devices/System Software	\$380,000
18. Textbooks (New Schools Only)	\$180,000
19. Library Books	\$135,000
20. Audio Visual Materials	\$50,000
21. Network Equipment	\$72,000

Approval Capital Planning <i>5-23-06</i>
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FURNISHINGS TOTAL: \$1,567,000

TOTAL ESTIMATED COSTS: \$15,696,938

General Comments

Project Manager Date

Director Date

PROPOSED