

EXHIBIT 3

The School Board of Broward County Division of Facilities and Construction Management Project Funds Allocation

Created: 08/18/2006
Printed: 06/04/2007

(754) 321-1500

Facility Name:	Elementary G-1	Project Number:	20412501
Project Name:	New Elementary	Total Square Feet:	0.00
Method of Delivery:	CM@Risk	Student Stations:	
		Student Capacity:	

Planning Phase Design

Approval Dir. Plan & Design

Relley
6/4/07

1. Basic Fees	\$501,897
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$120,000
4. Miscellaneous Consultant, etc.	\$106,575
5. Project Contingency	\$100,305

Miscellaneous

PLANNING PHASE TOTAL: \$828,777

Construction Phase

Approval Sr. PM Const.

MAC 6-4-07

6. Construction Contract and Amendments	\$17,870,350
7. Construction Change Orders	\$553,000
8. Miscellaneous Construction	\$0
9. Site Improvements	\$779,873
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$383,000
12. Utility and Connection Charges	\$100,000
13. Physical Plant Operations Work Orders	\$200,000
14. Portables	\$0

CONSTRUCTION PHASE TOTAL: \$19,886,223

Furnishings

Approval Capital Planning

Tom Getz
6-5-07

15. Furniture & Equipment	\$1,755,000
16. Instructional Software	\$100,000
17. Technology End User Devices/System Software	\$960,000
18. Textbooks (New Schools Only)	\$180,000
19. Library Books	\$135,000
20. Audio Visual Materials	\$60,000
21. Network Equipment	\$95,000

FURNISHINGS TOTAL: \$3,285,000

TOTAL ESTIMATED COSTS: \$24,000,000

General Comments

Basic Fee increase (Line 1) of \$43,425 from \$458,472 to \$501,897 due to added scope of Architectural/Design work. Miscellaneous Consultant decrease (Line 4) of \$43,425 from \$150,000 to \$106,575.

Total Project Cost remains unchanged at \$24,000,000.

Project Manager

Director

Date

Date

PROPOSED