

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

6/19/2008

(754) 321-1500

Project Funds Allocation

Facility Name: 2531 HORIZON ELEMENTARY	Project Number: 2531-8-2504
Project Name: Fire Sprinkler/ADA Restroom	Total Square Feet:
P Number: P.000432	Student Stations: 858
	Student Capacity: 858

PLANNING PHASE:

Design:

1. Basic Fees	\$44,840
2. Construction Management / TPM Fee	\$0
3. Supplementary Services	\$5,000

Miscellaneous

4. Miscellaneous Consultant, etc.	\$883
5. Project Contingency	\$5,000

Approval Dir. Of Planning/Design <i>[Signature]</i> 7/20/08

PLANNING PHASE TOTAL:

\$55,723

CONSTRUCTION PHASE:

6. Construction Contract and Amendments	\$579,000
7. Construction Change Orders	\$75,000
8. Miscellaneous Construction	\$101,586
9. Site Improvements	\$1,000
10. Off-Site Improvements	\$0
11. Communications Infrastructure	\$0
12. Utility and Connection Charges	\$0
13. Physical Plant Operations Work Orders	\$12,000
14. Portables	\$0

Approval Sr. PM Const. <i>[Signature]</i> 6-20-08
--

CONSTRUCTION PHASE TOTAL:

\$768,586

FURNISHINGS:

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

Approval Capital Planning <i>[Signature]</i> 6/19/08

FURNISHINGS TOTAL:

\$0

TOTAL ESTIMATED COSTS:

\$824,309

General Comments

Funding for Fire Sprinkler scheduled for 2010-2011 & funding for ADA Restroom scheduled for 2008-2009. Funding issue has been discussed. According to the consultant the ADA Restroom portion is approx. 70% of the cost of this project.

[Signature] Project Manager 06/19/08
Date

Director Date