

07/24/2003

(954)765-6390

**Project Funds Allocation**

Facility Name: Dillard High School	Project Number: 0371-99-02
Project Name: Phased Replacement/New Arts Center	Total Square Feet:
	Student Stations: 3435
	Student Capacity: 3,263

**PLANNING PHASE:**

**Design:**

1. Basic Fees	\$1,951,038
2. Construction Management Fee	\$395,248
3. Supplementary Services	\$365,409

**Miscellaneous Costs:**

4. Miscellaneous Consultant, etc.	\$391,000
5. Land Acquisition	\$0

**Allowances:**

5. Project Contingency	\$250,000
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**PLANNING PHASE TOTAL:** \$3,352,695

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**CONSTRUCTION PHASE:**

6. Construction Contracts	\$35,755,927
7. Construction C.O.'s	\$382,871
8. Miscellaneous Construction	\$1,694,637
9. Telecommunications	\$434,000
10. Utility Charges	\$100,000
11. Maintenance Work Orders	\$75,000
12. Portables	\$0.00

**CONSTRUCTION PHASE TOTAL:** \$38,442,435

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**FURNISHINGS:**

13. Furniture Equipment	\$2,546,196
14. Technology Equipment	\$0
15. Library Books	\$65,000
16. Audio Visual	\$40,000
17. Information Services	\$5,000
18. Network Equipment	\$250,000
19. Software	\$0

**FURNISHINGS TOTAL:** \$2,906,196

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**TOTAL ESTIMATED COSTS:** \$44,701,326

**LAST APPROVED**

Revised 3/1/01