

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

**EXHIBIT** 1

10/12/04

(954) 765-6390

**Project Funds Allocation**

<b>Facility Name:</b>	Pompano Beach Middle School	<b>Project Number:</b>	0021-21-01
<b>Project Name</b>	New Multi Purpose Building and 8 Classroom Addition	<b>Total Square Feet:</b>	-
<b>Method of Delivery:</b>	Design Bid Build	<b>Student Stations:</b>	240
		<b>Student Capacity:</b>	240

**PLANNING PHASE:**

Approval

**Design:**

1. Basic Fees	\$297,500
2. Construction Management Fee	\$0
3. Supplementary Services	\$62,000

SHELLEY MELON

SM  
10/13/04

**Miscellaneous**

4. Miscellaneous Consultant etc.	\$35,000
5. Land Acquisition	\$0

**Allowances**

6. Project Contingency	\$99,500
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**PLANNING PHASE TOTAL:**

\$494,000

**CONSTRUCTION PHASE:**

7. Construction Contracts	\$4,110,123
8. Construction C.O.'s	\$150,000
9. Miscellaneous Construction	\$129,859
10. Site Improvements	\$0
11. Communications Infrastructure	\$148,000
12. Utility Charges	\$20,000
13. Maintenance Work Orders	\$45,000
14. Portables	\$50,000

Don A. Brown  
10/13/04

**CONSTRUCTION PHASE TOTAL:**

\$4,652,982

**FURNISHINGS:**

15. Furniture & Equipment	\$328,178
16. Instructional Software	<del>\$2,400</del>
17. Technology End User Devices/System Software	<del>\$0</del>
18. Textbooks	\$0
19. Library Books	\$0
20. Audio Visual Materials	<del>\$50,000</del>
21. Information Systems	<del>\$41,052</del>

Tom Getz  
10.14.04

0  
93,452  
0  
0

**FURNISHINGS TOTAL:**

\$421,630

**TOTAL ESTIMATED COSTS:**

\$5,568,612

**General Comments**

Projects incorporated into this Project include: 1. Generator \$250,000.00 2. FA Upgrade \$150,000.00 3. ADA Upgrade \$104,470.00 and Master Plan \$55,653.00

*Greg Boardman*  
Project Manager

10-12-04  
Date

Director

Date