

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

EXHIBIT

(954) 765-6390

02/07/05

Project Funds Allocation

Facility Name:	Harbordale Elementary School	Project Number:	0491-21-01
Project Name	New Cafeteria/Administration	Total Square Feet:	17,000
Method of Delivery:	Design/Bid /Build	Student Stations:	-
		Student Capacity:	-

PLANNING PHASE:

Approval

Design:

1. Basic Fees	\$199,700
2. Construction Management Fee	\$0
3. Supplementary Services	\$40,000

Miscellaneous

4. Miscellaneous Consultant etc.	\$0
5. Land Acquisition	\$0

Allowances

6. Project Contingency	\$10,000
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PLANNING PHASE TOTAL:

\$249,700

CONSTRUCTION PHASE:

7. Construction Contracts	\$2,732,168
8. Construction C.O.'s	\$132,350
9. Miscellaneous Construction	\$10,000
10. Site Improvements	\$0
11. Communications Infrastructure	\$60,000
12. Utility Charges	\$5,000
13. Maintenance Work Orders	\$5,000
14. Portables	\$0

CONSTRUCTION PHASE TOTAL:

\$2,944,518

FURNISHINGS:

15. Furniture & Equipment	\$180,000
16. Instructional Software	\$0
17. Technology End User Devices/System Software	\$0
18. Textbooks	\$0
19. Library Books	\$0
20. Audio Visual Materials	\$10,000
21. Information Systems	\$40,000

FURNISHINGS TOTAL:

\$230,000

TOTAL ESTIMATED COSTS:

\$3,424,218

General Comments

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Project Manager

FEB 9 2005

Date

Director

Date

Rev. 9-26-02