

Project Dollar Breakdown

The dollar breakdown for the costs of the five priorities is as follows (rounded):

Base Construction Cost

- Mechanical /HVAC /Plumbing/ Electrical \$450,000
- Elevator Replacement \$100,000
- Offices \$130,000
- Second Floor Ramp \$30,000
- Restrooms \$120,000

These estimated totals **\$872,698**

Additional Cost

- Contingency Cost - Design (7.5%) \$65,500
- Contingency Cost - Construction (7.5%) \$65,500
- Soft Costs - Furnishing Budget \$105,000
- Soft Cost - Technology Equipment \$43,500
- Soft Cost – Reimbursable Expense \$38,750
- Soft Cost – Direct Expense \$29,000
- Professional Fees \$80,300

These estimated totals **\$427,302**

Total Project Cost \$1,300,000

Preliminary Schedule

Completed Project Definition	3/15/2009
Complete Final Design	5/28/2009
Complete Construction Documents	7/28/2009
Receive Construction Bids	8/15/2009
Start Construction	8/28/2009
Complete Construction	10/13/2010