

**PUBLIC WORKS FACILITY BUILDING "A" – OFFICE AREA
BUDGET EXPENDITURE SUMMARY REPORT**

PROJECT BUDGET

Account	Project Code	Project Description	Amount
401-18-021-6263	16211E	Eng. Div. Space Planning	\$347,313.00
401-18-021-6263	15828E	Facilities Improvements	\$180,632.00
Project Budget			\$527,945.00

PROJECT EXPENDITURES

Item	Amount
Construction Contract	\$399,735.00
Construction Contingency (15%)	\$59,960.00
Construction Support (GPA)	\$24,450.00
Low-Voltage Install (Vector USA)	\$19,800.00
IT/AV Equip. (Network Switches, TV, Comp.)	\$12,000.00
Trailer Rental for 6 Months	\$8,000.00
Plan Check / Permitting Fees	\$4,000.00
Projected Project Cost	\$527,945.00