

COMMUNITY SERVICE CENTER RENOVATION: PHASE I
PROJECT BUDGET SUMMARY

August 20, 2018

Item	Budget
Professional Services (See Note #1)	225,566
Initial Asbestos Abatement (See Note #2)	30,331
Asbestos Abatement Allowance for Construction (See Note #2)	91,000
Renovation Construction Contract (See Note #3)	2,238,667
Reserve for Future Phase Renovation Planning & Design (See Note #4)	450,000
Permit Fees	2,000
Subtotal Cost	\$ 3,037,564
 Project Contingency	 223,000
Total Project Development Cost	\$ 3,260,564
Capital Improvement Funding	
Community Services Center General Renovations	\$ 3,265,687
Total Funds Available	\$ 3,265,687
 Project Reserve	 \$ 5,123

Notes:

- 1) Professional services include design, engineering and asbestos abatement design and monitoring.
- 2) An initial asbestos abatement phase was necessary due to existing conditions.
A separate contract is in place for additional asbestos abatement that is necessary prior to construction.
- 3) Construction includes installation of lobbies on each wing, second floor finishes, HVAC equipment and second floor distribution, electrical, fire alarm, and fire protection. This is the first phase of a two phases of work. The second phase will be renovation of the first floor and completion of the HVAC system.
- 4) Future renovations and refinements to the building are anticipated as part of the Human Services Master Plan implementation.
Funds shown here are reserved for future planning and design.