

**WCCH 1st Floor: Family Court and Clerk of Court Renovations**  
**PROJECT BUDGET SUMMARY**

November 2, 2020

<b>Item</b>	<b>Budget</b>
Professional Services (See Note 1)	*See Note 1
Advertising	2,500
<b>Construction (See note#2)</b>	<b>669,900</b>
FF&E (See Note #3)	50,000
<b>Subtotal Cost</b>	<b>\$ 722,400</b>
 Project Contingency	 66,990
<b>Total Project Development Cost</b>	<b>\$ 789,390</b>
 Separate Courthouse Projects (See Note #4)	 \$ 200,000
<b>Total Budget for Courthouse Renovations</b>	<b>\$ 989,390</b>
 <b>Capital Improvement Funding</b>	
<b>CIP Funding Available (68 078J)</b>	<b>\$ 1,000,000</b>
 Fund Balance	 \$ 10,610

**Notes:**

- 1) Professional services include design, engineering, and construction administration.  
These expenses were funded separately from this project.
- 2) Construction Cost for Board Approval.
- 3) FFE is Furniture Fixtures & Equipment, which is separate from construction cost.
- 4) A multiyear Courthouse restack is ongoing, which involves Floors 3 (County Attorneys), 4 (Recovery Court), and 8 (Juvenile Court Counselors).