

**Estimated Project Budget and Financing Plan  
Community Corrections Metro Square Consolidation Project**

**Project Budget 08/2/2022**

	<b>Estimated Costs</b>	
<b>1. Land Acquisition</b>		
Cost Including Fees	\$ -	
<b>Sub-total</b>		<b>\$ -</b>
<b>2. Construction Costs</b>		
General: select plan modifications with new doors, walls, carpet, painting	\$ 500,000	
<b>Sub-total</b>		<b>\$ 500,000</b>
<b>3. Design Costs</b>		
DLR (Programming and Construction Documents)*	-	
<b>Sub-total</b>		<b>\$ -</b>
<b>4. Furniture, Fixtures and Equipment</b>		
Furniture Move and Demo*	-	
New Furniture & Installation	\$ 600,000	
Existing Office Furniture Reconfiguration	\$ 50,000	
Signage	\$ 8,200	
<b>Sub-total</b>		<b>\$ 658,200</b>
<b>5. Technology</b>		
Data/Sound Masking Adjustments	\$ 75,000	
Card Readers & Security Cameras	\$ 50,000	
<b>Sub-total</b>		<b>\$ 125,000</b>
<b>6. Administration and Other Costs</b>		
Specialty Testing/Inspections	\$ -	
Permits - Included in Const.	\$ -	
Moving/Storage Costs	\$ -	
Specialty Consultants	\$ -	
<b>Sub-total</b>		<b>\$ -</b>
<b>7. Sub- total of Lines 1-6</b>		<b>\$ 1,283,200</b>
<b>8. Project Contingency</b>		
	\$ 186,620	
<b>Sub-total</b>		<b>\$ 186,620</b>
<b>9. Project Management Fee - 3% of Line 7.</b>		
	\$ 38,480	
<b>Sub-total</b>		<b>\$ 38,480</b>
<b>Sub-total</b>		<b>\$ 1,508,300</b>
Property Management*		\$ -
IS Technology		\$ 71,700
		<b>\$ 1,580,000</b>

**Financing Plan**

**Community Corrections operating budget for  
capital appropriations from Budget Years 2019,  
2020, 2021 and 2022**

**Finance**

<b>\$ 580,000</b>
<b>\$ 1,000,000</b>
<b>\$ 1,580,000</b>

\*Design and moving/demo costs of \$100,000 funded from Space Consolidation Project.