

SB1022 Classroom and Vocational Training Center

ATTACHMENT D

BUDGET SUMMARY TABLE

LINE ITEM	State Reimbursement	County Cash Match	IN-KIND CONTRIBUTION	TOTAL
1. Construction	\$19,376,091.00	\$9,881.00		\$19,385,972.00
2. Additional Eligible Cost	\$1,451,319.00			\$1,451,319.00
3. Architectural	\$1,251,000.00	\$142,000.00		\$1,393,000.00
4. Project/Construction Management	\$958,590.00	\$114,119.00		\$1,072,709.00
5. CEQA		\$30,000.00		\$30,000.00
6. State Agency Fees		\$51,000.00		\$51,000.00
7. Audit		\$0.00	\$40,000.00	\$40,000.00
8. Needs Assessment		\$0.00	\$0.00	\$0.00
9. Transition Planning		\$0.00	\$700,000.00	\$700,000.00
10. County Administration			\$400,000.00	\$400,000.00
11. Land Value			\$1,076,000.00	\$1,076,000.00
TOTAL PROJECT COSTS	\$23,037,000.00	\$347,000.00	\$2,216,000.00	\$25,600,000.00