

**Fouts Springs Youth Facility Decommissioning Project, Phase I
1333 Fouts Springs Road, Stonyford**

Summary of Project Budget and Expenses

Approved Project Budget	\$ 1,589,919
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Demolition Expense	
Demolition Contract	\$ 492,782
Change Order	\$ (25,000)
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Total Demolition Expense	\$ 467,782
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Other Project Expenses	
Project Management	\$ 116,785
Engineering and Design Fees*	\$ 320,958
Hazardous Material Assessment/Remediation*	\$ 213,542
Miscellaneous Expense	\$ 38,589
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Total Other Project Expense	\$ 689,874
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Total Project Expense	\$ 1,157,656
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Estimated Project Fund Balance	\$ 432,263
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* These expenses include costs associated with work for Phase I and Phase II of the Decommissioning Project.