

**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
		1,589,919
		\$ 1,589,919
 Demolition Expense		
Demolition Contract	\$	492,782
Change Order	\$	(25,000)
		467,782
Total Demolition Expense	\$	467,782
 Other Project Expenses		
Project Management	\$	116,785
Engineering and Design Fees*	\$	320,958
Hazardous Material Assessment/Remediation*	\$	213,542
Miscellaneous Expense	\$	38,589
		689,874
Total Other Project Expense	\$	689,874
 Total Project Expense		
	\$	1,157,656
 Estimated Project Fund Balance		
	\$	432,263
		432,263

* These expenses include costs associated with work for Phase I and Phase II of the Decommissioning Project.