

**Downtown Justice Campus Security Improvements Project  
Phase 1 - Underground Utility Relocation (BU 1981)**

**Project Funding Source**

Capital Renewal Reserve Fund FY21/22	\$ 1,192,470
<b>Total Project Funding</b>	<b>\$ 1,192,470</b>

**Project Budget**

Construction Cost	\$ 3,246,480
Project Management	\$ 784,229
Engineering and Design Fees ( <i>engineering &amp; design of both phases</i> )	\$ 1,248,403
Permits / Inspections / Special Testing	\$ 334,368
Miscellaneous Expense (Advertising, Prints, Mailing, etc)	\$ -
Contingencies (Construction and Soft Costs)	\$ 478,990
<b>Total Project Budget</b>	<b>\$ 6,092,470</b>
<b>Additional Funding Need (ATR request from Capital Renewal Reserves and General Fund)</b>	<b>\$ 4,900,000</b>