

CITY OF VENICE PUBLIC SAFETY FACILITY

BUDGET SUMMARY

DESCRIPTION	BUDGETED Feb-2019	ADJUSTMENTS	REVISED BUDGET
01 CONSULTANT SERVICES, FEES & PRE-CONSTRUCTION SERVICES			
01.1 SITE INVESTIGATIONS	\$ 48,200	\$ -	\$ 48,200.00
01.2 LEGAL FEES/NOTIFICATIONS	\$ 30,000	\$ -	\$ 30,000.00
01.3 DESIGN (A, ID, SE, MEP, CIVIL)	\$ 870,857	\$ -	\$ 870,857
01.4 IMPACT/UTILITY FEES	\$ 203,328	\$ -	\$ 203,328
01.5 BUILDER'S RISK INSURANCE	\$ 105,028	\$ 15,000	\$ 120,028
01.6 THRESHOLD INSPECTIONS	\$ 25,000	\$ -	\$ 25,000
01.7 CMT	\$ 45,000	\$ -	\$ 45,000
01.8 GEOTECH PHASE 2	\$ 5,500	\$ -	\$ 5,500
01.9 PROJECT MANAGEMENT	\$ 279,240	\$ -	\$ 279,240
01.10 CM PRE-CONSTRUCTION	\$ 72,211	\$ -	\$ 72,211
01.11 FINAL SURVEY	\$ 7,500	\$ -	\$ 7,500
01.12 BUILDING COMMISSIONING	\$ 40,000	\$ -	\$ 40,000
01.13 SERVICES/FEES CONTINGENCY	\$ 5,270	\$ -	\$ 5,270
SUB TOTAL	\$ 1,737,135	\$ 15,000	\$ 1,752,135
02 PERMITTING			
02.1 SITE & BUILDING PERMITTING	\$ 190,000	\$ -	\$ 190,000
SUB TOTAL	\$ 190,000		\$ 190,000
03 SITE/BUILDING CONSTRUCTION			
03.1 SITE/BUILDING DESIGN BUDGET	\$ 10,502,842	\$ 1,511,347	\$ 12,014,189
SUB TOTAL	\$ 10,502,842	\$ 1,511,347	\$ 12,014,189
04 FFE/SYSTEMS INFRASTRUCTURE			
04.1 FURNITURE	\$ 416,766	\$ -	\$ 416,766
04.2 TELECOM/STRUCTURED CABLING	\$ 197,295	\$ -	\$ 197,295
04.3 AUDIO/VISUAL (INCLUDING CCC)	\$ 269,836	\$ -	\$ 269,836

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04.4 SECURITY (CCTV/BLDG ACCESS)	\$ 236,835	\$ -	\$ 236,835
04.5 EQUIPMENT	\$ 150,000	\$ 85,000	\$ 235,000
04.6 GYM EQUIPMENT	\$ 50,000	\$ -	\$ 50,000
04.6 SITE/BUILDING SIGNAGE	\$ 25,000	\$ -	\$ 25,000
SUB TOTAL	\$ 1,345,732	\$ 85,000.00	\$ 1,430,732
TOTAL PROJECT COST	\$ 13,775,709	\$ 1,611,347.00	\$ 15,387,056