

EXHIBIT A

Project Cost Estimates

Juvenile Hall Expansion
Capital Project 320032

	Expenditures through 5/31/16	Total Budget	Estimated Project Costs	Variance
County Administration	\$751,919	\$938,998	\$885,419	\$53,579
Professional Services	2,339,715	2,775,258	2,799,027	(23,769)
Construction	13,935,424	16,089,349	16,089,349	0
Miscellaneous	24,391	177,919	46,135	31,784
Total Expenditures	\$17,051,449	\$19,981,524	\$19,819,930	\$ 161,594
Funding Source:				
Juvenile Hall Building Designation	\$0	\$3,500,000	\$3,500,000	\$0
Facilities Planning Designation	0	400,000	400,000	0
State SB 81	0	13,120,983	13,120,983	0
General Government Building Replacement Designation	0	1,544,552	1,544,552	0
Capital Projects FC 230	0	1,078,611	1,078,611	0
Maintenance Projects FC 200	0	316,722	316,722	0
County Office of Education	0	24,405	24,405	0
In-Kind Match	0	1,376,300	1,376,300	0
Total Funding	\$0	\$21,361,573	\$21,361,573	\$0