

EXHIBIT A
Project Cost Estimates

Master Planning Design Services for the County Operations Center

Contract No. 350070.03

	Prior Year Cost	FY 2016/17 Budget	Total Budget	Estimated Project Costs	Variance
Expenditures:					
Project Administration	\$7,669	\$29,288	\$36,957	\$35,000	(\$1,957)
Professional Services Design: Architectural & Engineering Design Testing, Other consultants	880	51,325	52,205	115,745	63,540
Construction	0	0	0	0	0
Other Contracts, Contingency and Inflation Factors	0	0	0	11,575	11,575
Total Expenditures	\$8,549	\$80,613	\$89,162	\$162,320	\$73,158
Funding Source:					
General Fund – Countywide Facilities Master Plan Projects	\$8,549	\$80,613	\$89,162	\$162,320	\$73,158
Total Funding	\$8,549	\$80,613	\$89,162	\$162,320	\$73,158