

## FACILITY UTILIZATION PROGRAM

### PRELIMINARY PROJECT BUDGET ESTIMATES\*

Design	
Staff	\$ 60,000
Design	<u>\$ 276,439</u>
<b>ESTIMATED PROJECT COST FOR FY 2014-15</b>	<b>\$ 336,439</b>

### PRELIMINARY PROJECT BUDGET ESTIMATES\*

## SCHILLING PLACE #1488 - ANNEX TENANT IMPROVEMENTS

Design	
Staff	\$ 98,436
Design	\$ 340,625
Construction	<u>\$ 324,500</u>
<b>ESTIMATED PROJECT COST FOR FY 2014-15</b>	<b>\$ 763,561</b>

**TOTAL PROJECT COSTS** **\$1,100,000**

*\* Actual costs will be known after each departments' needs are determined through the design process.*