

Attachment D

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Attachment D – Project Budget and Expenditures

Project Budget

Scope of Work	Projected Budget Cost
Architectural & Engineering (A&E)	\$10,996,453
Right of Way & Utilities	\$435,000
Construction Management	\$5,078,299
Construction Costs	\$127,577,095
Construction Contingency – 10 %	\$12,757,710
Project Contingency – 10 %	\$12,757,710
Furniture Fixtures and Equipment	\$2,852,563
Total Project Budget	\$172,454,829

Project Expenditures as of 09/26/25

Scope of Work	Consultants/ Parties Involved	Total Costs Received as of 9/26/2025
Architectural and Engineering	PWFP Staff Time Paul Davis Partnership, LLP Millenium Consulting Kleinfelder LSA	\$2,122,902
Construction Management	Harris and Associates	\$160,272
Total Project Expenditures		\$2,283,174

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