

Birkett Center Improvements

DESCRIPTION		BUDGET					
Work Item	Cost Category	SD Estimate	Procurement Changes	Budget Adjustments	CD Estimate	Potential Budget Adjustments	Forecast Budget
#1	Gewneral Requirements	\$ 850,480	\$ -	\$ -	\$ 850,480	\$ -	\$ 850,480
#2	Existing Conditions	\$ 431,076	\$ -	\$ -	\$ 431,075	\$ -	\$ 431,075
#3	Concrete	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	\$ 37,000
#4	Masonry	\$ 36,835	\$ -	\$ -	\$ 36,835	\$ -	\$ 36,835
#5	Metals	\$ 133,000	\$ -	\$ -	\$ 133,000	\$ -	\$ 133,000
#6	Carpentry	\$ 470,873	\$ -	\$ -	\$ 470,873	\$ -	\$ 470,873
#7	Thremal & Moisture	\$ 39,000	\$ -	\$ -	\$ 39,000	\$ -	\$ 39,000
#8	Openings	\$ 467,955	\$ -	\$ -	\$ 467,955	\$ -	\$ 467,955
#9	Finishes	\$ 1,600,712	\$ -	\$ -	\$ 1,600,712	\$ -	\$ 1,600,712
#10	Specialties	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
#11	Equipment	\$ 18,700	\$ -	\$ -	\$ 18,700	\$ -	\$ 18,700
#12	Furnishings	\$ 208,000	\$ -	\$ -	\$ 208,000	\$ -	\$ 208,000
#12A	FF&E (D204)	\$ 766,977	\$ -	\$ -	\$ 766,977	\$ -	\$ 766,977
#14	Elevator	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
#21	Fire Suppression	\$ 193,600	\$ -	\$ -	\$ 193,600	\$ -	\$ 193,600
#22	Plumbing	\$ 200,500	\$ -	\$ -	\$ 200,500	\$ -	\$ 200,500
#23	HVAC	\$ 1,180,200	\$ -	\$ -	\$ 1,180,200	\$ -	\$ 1,180,200
#26	Electrical	\$ 1,997,780	\$ -	\$ -	\$ 1,997,780	\$ -	\$ 1,997,780
#27	Communicatioins	\$ 635,000	\$ -	\$ -	\$ 635,000	\$ -	\$ 635,000
#28	Safety & Security	\$ 193,600	\$ -	\$ -	\$ 193,600	\$ -	\$ 193,600
#32	Site Improvements	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
ESC	Escalation	\$ 892,731	\$ -	\$ -	\$ 892,731	\$ -	\$ 892,731
CM	CM Fees	\$ 1,191,095	\$ -	\$ -	\$ 1,191,095	\$ -	\$ 1,191,095
A/E	A/E Design Fees	\$ 583,405	\$ -	\$ -	\$ 583,405	\$ -	\$ 583,405
Phase 1 Cont.	Phase 1 Contingency	\$ 1,051,226	\$ -	\$ -	\$ 1,051,226	\$ -	\$ 1,051,226
Phase 2 & 3	Phase 2 & 3 Budget	\$ 8,287,255	\$ -	\$ -	\$ 8,287,256	\$ -	\$ 8,287,256
Project "Bucket" Total:		\$ 21,700,000	\$ -	\$ -	\$ 21,700,000	\$ -	\$ 21,700,000

November 2025