

LED and Energy Efficiency - Cost Summary

DESCRIPTION		BUDGET					
Work Item	Cost Category	2025 Work + Estimates	Procurement Changes	Budget Adjustments	Revised Budget	Potential Budget Adjustments	Forecast Budget
#1	Still	\$ 805,282	\$ -	\$ -	\$ 805,282	\$ -	\$ 805,282
#2	Grainger	\$ 805,282	\$ -	\$ -	\$ 805,282	\$ -	\$ 805,282
#3	Fisher	\$ 1,242,354	\$ -	\$ -	\$ 1,242,354	\$ -	\$ 1,242,354
#4	MVHS	\$ 2,375,238	\$ -	\$ -	\$ 2,375,238	\$ -	\$ 2,375,238
#5	Crone	\$ 877,183	\$ -	\$ -	\$ 877,183	\$ -	\$ 877,183
#6	Scullen	\$ 877,183	\$ -	\$ -	\$ 877,183	\$ -	\$ 877,183
#7	Brookdale	\$ 562,748	\$ -	\$ -	\$ 562,748	\$ -	\$ 562,748
#8	2026 Work	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
#9	Additional Projects	\$ 4,454,730	\$ -	\$ -	\$ 4,454,730	\$ -	\$ 4,454,730
#10	Contingency (10% of Budget)	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ -	\$ 2,200,000
ESC	Escalation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CM	CM Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A/E	A/E Design Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project "Bucket" Total:		\$ 20,200,000	\$ -	\$ -	\$ 20,200,000	\$ -	\$ 20,200,000