

PROJECT BUDGET SPREADSHEET Emergency Operations Center	
Budget	Amount
FY 2024 - Police Department Operational Fund	\$ 65,273.76
FY 2025 - CIP (Emergency Operations Center, CP1014)	\$ 5,000,000.00
FY 2026 - CIP (Emergency Operations Center, CP1014)	\$ 150,000.00
Total Recommended Budget	\$ 5,215,273.76
Expenses	Amount
Construction Documents and Construction Administration - Lloyd and Associates Architects (Task Order#5 Rev. 1)	\$ 484,000.00
NMGRT 8.1875%	\$ 39,628.00
Subtotal	\$ 523,628.00
Conceptual Design - Lloyd and Associates Architects (Task Order#5) (NMGRT inclusive)	\$ 65,273.76
Estimated Construction Costs (to include Contingency and NMGRT)	\$ 5,150,000.00
Total Expenses	\$ 5,215,273.76
TOTAL PROJECT BUDGET	\$ 5,215,273.76