

**PROJECT BUDGET SPREADSHEET  
BETTY EHART SENIOR CENTER HVAC REPLACEMENT**

<b>Project Budget</b>		<b>Amount</b>
MFM FY2025 - BESC HVAC Replacement		\$ 190,000.00
MFM FY2026 - BESC HVAC Replacement		\$ 2,800,000.00
FY 2026 Capital Improvement Project (CIP) Fund - BESC Renovations		\$ 2,010,000.00
<b>Total Recommended Budget</b>		<b>\$ 5,000,000.00</b>
		<b>Cost Proposal</b>
<b>Expenses</b>		
All-Rite Task Order No. 33: HVAC, Electric & Lighting Upgrades, Ceiling Grid		\$ 3,673,522.86
	NMGR, 7.6875%	\$ 282,402.07
	Subtotal	\$ 3,955,924.93
Electrical Service Upgrade (DPU)		\$ 50,000.00
Moving and Storage Services		\$ 5,000.00
Contingency ~ 15%		\$ 608,394.07
	Total	\$ 4,619,319.00
Commissioning (w/Tax)		\$ 58,150.00
Design Development (w/Tax)		\$ 95,980.00
Construction Documents & Construction Administration (w/Tax)		\$ 226,551.00
<b>Total Expenses</b>		<b>\$ 5,000,000.00</b>
<b>Total Project Budget</b>		<b>\$ 5,000,000.00</b>