

CAPITAL BUDGET SCHEDULE	2019		2020		2021		Summer 2022 to Spring 2023	
	Total Hours	Total Cost	Total Hours	Total Cost	Total Hours	Total Cost	Total Hours	Total Cost
<b>Total 10 Year Capital Budget Schedule</b>	18	\$3,000	11	\$1,800	9	\$1,500	9	\$1,575

CONDITION EVALUATIONS	2019		2020		2021		Summer 2022 to Spring 2023	
	Total Hours	Total Cost	Total Hours	Total Cost	Total Hours	Total Cost	Total Hours	Total Cost
State Street Capitol	124	\$16,800	44	\$6,800	44	\$7,004	46	\$6,670
Capitol Square North	124	\$16,800	44	\$6,800	44	\$7,004	34	\$4,930
Overture Center	124	\$16,800	44	\$6,800	44	\$7,004	24	\$3,480
State St. Campus (Frances)	62	\$8,400	22	\$3,400	22	\$3,502	24	\$3,480
State St. Campus (Lake)	62	\$8,400	22	\$3,400	22	\$3,502	46	\$6,670
South Livingston Street Wilson Street Garage							20 24	\$2,900 \$3,480
<b>Total Condition Evaluation</b>	496	\$67,200	176	\$27,200	176	\$28,016	218	\$31,610

RESTORATION PLANS AND SPECIFICATIONS	2020		2021		2022		Summer 2022 to Spring 2023	
	Total Hours	Total Cost	Total Hours	Total Cost	Total Hours	Total Cost	Total Hours	Total Cost
State Street Capitol	N/R		34.5	4300	35.5	4429	34	\$4,930
Capitol Square North	N/R		34.5	4300	35.5	4429	30	\$4,350
Overture Center	N/R		34.5	4300	35.5	4429	20	\$2,900

State St. Campus (Frances)	N/R		17.25	2150	17.75	2214.5	20	\$2,900
State St. Campus (Lake)			17.25	2150	17.25	2214.5	34	\$4,930
South Livingston Street Wilson Street Garage							20 20	\$2,900 \$2,900
<b>Total Restoration</b>	N/R	17200	138	\$17,716	142	\$18,247	178	\$25,810

	2019		2020		2021		Summer 2022 to Spring 2023	
<b>ENGINEERING CONSTRUCTION OBSERVATION/ ADMINISTRATION</b>	Total Hours	Total Cost	Total Hours	Total Cost	Total Hours	Total Cost	Total Hours	Total Cost
State Street Capitol	59	\$7,850	59	\$9,500	59	\$9,785	65	\$9,425
Capitol Square North	59	\$7,850	59	\$9,500	59	\$9,785	36	\$5,220
Overture Center	59	\$7,850	59	\$9,500	59	\$9,785	36	\$5,220
State St. Campus (Frances)	30	\$3,925	30	\$4,750	30	\$4,893	36	\$5,220
State St. Campus (Lake)	30	\$3,925	30	\$4,750	30	\$4,893	65	\$9,425
South Livingston Street Wilson Street Garage							12 16	\$1,740 \$2,320
<b>Total Engineering Construction Observation/Administ ration</b>	236	\$31,400	236	\$38,000	236	\$39,140	266	\$38,570

	2019	2020	2021	Summer 2022 to Spring 2023
<b>MISCELLANEOUS EXPENSES</b>	Total Cost	Total Cost	Total Cost	Total Cost

Travel - Itemize # of trips per staff	\$600	\$450	\$450	\$600
Associated travel costs - See travel Guidelines (Section 5 Cost Proposal)				
Reproductions				
Delivery				
Per Diem Costs	\$50	\$30	\$30	\$50
<b>Total Misc Expenses</b>	<b>\$650</b>	<b>\$480</b>	<b>\$480</b>	<b>\$650</b>

	2019	2020	2021	Summer 2022 to Spring 2023
<b>TOTALS</b>	Total Cost	Total Cost	Total Cost	Total Cost
<b>TOTAL PER YEAR</b>				
<b>GRAND TOTAL (ALL INCLUSIVE) FOR ALL THREE YEARS</b>				<b>\$98,215</b>