

TOTAL PROJECT BUDGET

Description	Total Project Costs	New Sutter Facility	Site Development
01 SITE ENTITLEMENTS / DEVELOPMENT	\$ 4,943,702	\$ -	\$ 4,943,702
02 CONSTRUCTION	\$ 202,534,393	\$ 172,399,760	\$ 30,134,632
03 EQUIPMENT	\$ 32,933,566	\$ 32,933,566	\$ -
04 COMMUNICATIONS SYSTEMS	\$ 3,644,749	\$ 3,644,749	\$ -
05. FURNISHINGS	\$ 2,583,877	\$ 2,463,877	\$ 120,000
06. PROFESSIONAL SERVICES	\$ 34,459,471	\$ 30,690,509	\$ 3,768,962
07. OTHER MISCELLANEOUS	\$ -	\$ -	\$ -
08. CONTINGENCIES	\$ 17,399,189	\$ 16,949,272	\$ 449,917
09. LAND	\$ -		
TOTAL BUDGET	\$ 298,498,948	\$ 259,081,734	\$ 39,417,214

Exclusions

- 1) Relocation / Moving Costs
- 2) Stocking - material or labor
- 3) Training Costs for staff
- 4) Validation Study Costs

* note: subject to completion of construction documents and OSHPD approval

