



**WEBER AREA DISPATCH 911
AND
EMERGENCY SERVICES DISTRICT**

Weber Area Dispatch 911 Local Building Authority

2017 Final Budget Summary

REVENUE SOURCES

	2016 Requested	2016 Actual	2017 Actual
Bond	\$ -	\$ 5,424,000.00	\$4,490,659
TOTAL	\$0	\$5,424,000	\$4,490,659

EXPENDITURES

Account	2016 Requested	2016 Projected	2017 Requested
Construction	\$ -	\$ 933,341	\$ 3,124,413
Contingency	\$ -	\$ -	\$ 245,000
Other	\$ -	\$ -	\$ 1,121,246
TOTAL	\$0	\$933,341	\$4,490,659



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2017 Final Budget

	2016 Requested	2016 Estimate	2017 Requested
Construction	\$0	\$933,341	\$3,124,413
Contingency	\$0	\$0	\$245,000
Interior	\$0	\$0	\$1,121,246
Total Expenditures	\$0	\$933,341	\$4,490,659



CONSTRUCTION BREAKDOWN

SCOPE	COST
Temp Fence	\$3,500
Final Cleaning	\$2,500
Interior Demolition/Brick Removals	\$26,356
Surveying	\$2,725
Site Demo/Earthwork & Utilities	\$46,344
Landscaping	\$30,000
Concrete Package	\$155,351
Masonry Veneer System	\$148,730
Steel Package Complete	\$348,217
Carpentry	\$56,860
Millwork & Tops Package	\$69,445
Waterproofing Joint Sealants	\$11,400
Insulation/Fire Stopping	\$32,185
Fireproofing System	\$28,500
Metal Wall Panels	\$198,286
Roofing & Roof Expansion Joints	\$68,666
Interior & Exterior Architectural Exp Jnts	\$33,403
Doors & Frames	\$42,365
Access Panels	\$2,500
Solatubes	\$8,022
Aluminum Storefronts & Sunshade Syst.	\$237,000
Metal Framing, Gypsum Board, Acoustical	\$498,222
Ceramic Tile	\$54,900
Carpet, Resilient Flooring, Sports Floor	\$51,330
Painting/Sealer	\$29,804
Div 10 Specialties (Lockers included)	\$35,163
Appliances & Ice machines	\$26,751
Roller Shades	\$15,150

CONSTRUCTION BREAKDOWN CONT.

SCOPE	COST
Fire Sprinkler System	\$64,611
Full Mechanical System	\$574,680
Full Electrical Package	\$628,788
General Construction Costs/Profit/Insrnce	\$526,000
Total	\$4,057,754

SCOPE	COST
Furniture	\$500,000
Equipment-Moving/Replacement	\$350,000
INTER Other	\$271,246
Total	\$1,121,246