

Attachment 10B - Budget

Initial Budget	\$7,293,978
T-Kennel Purchases	(134,362)
Land Purchase	(453,277)
Architectural Services Agreement	(453,152)
CEQA Document	(50,000)
General Services Labor & Misc.	(180,538)
ROW – Easement Exchange Agreement (Staff)	(28,000)
Environmental (Staff and Consultant)	(23,000)
Labor (DOT Design and Project Management)	(213,142)
Budget remaining (Tobacco Settlement Account)	5,758,507
DOT Estimate of remaining costs to complete project	7,925,529
<i>Budget Shortfall</i>	<i>2,167,022</i>

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