

Airport Blvd Project, RDS 20-14

9/1/2020

DESIGN PHASE

Budget Item	Budget Item Amount	Board Appropriation Request Today	Board Appropriation to date	Appropriation Amount Spent to Date	Appropriation Amount % Spent to Date	Appropriation Amount Balance
Construction	\$2,934,400	\$0	\$0	\$0	N/A	\$0
Construction Contingency (10%)	\$293,440	\$0	\$0	\$0	N/A	\$0
Design and Engineering	\$338,402	\$138,310	\$200,092	\$152,952	76%	\$47,140
Construction Management	\$73,360	\$0	\$0	\$0	N/A	\$0
County Project Management/Administration	\$73,360	\$15,064	\$58,296	\$23,322	40%	\$34,974
Railroad Agreement, including 10% contingency	\$114,237	\$0	\$114,237	\$1,885	2%	\$112,352
TOTAL	\$3,827,199	\$153,374	\$372,625	\$178,159	48%	\$194,467

Note: Staff will return to the Board of Supervisors at award of construction contract to update the budget with actual construction amounts based on bids received.