

## Attachment A

Budget Summary and Change Order Details				
	Construction (Hard Costs)	Soft Costs	Total	
SB81 Funding	\$ 35,000,000	\$ -	\$	35,000,000
County Funding for Budgeted Costs	\$ 10,148,400	\$ 14,328,893	\$	24,477,293
Revised Baseline Project Budget:	<b>\$ 45,148,400</b>	<b>\$ 14,328,893</b>	\$	59,477,293
Add: County Funding for Project Contingency	\$ 1,474,739	\$ 320,000	\$	<b>1,794,739</b>
Revised Total Project Budget:	<b>\$ 46,623,139</b>	<b>\$ 14,648,893</b>	\$	<b>61,272,032</b>
Less: Actual and Projected Costs	\$ 46,598,508	\$ 14,134,209	\$	60,732,717
Remaining Project Contingency*	<b>\$ 24,631</b>	<b>\$ 514,684</b>	\$	<b>539,315</b>

*\*Remaining contingency may be adjusted between hard and soft costs as needed. Cost projections do not include up to \$1.9 million in additional materials billings for pre-purchased materials.*