

**PROJECT BUDGET**

Project Coding: 26027

7/28/2026

| <b>White Sulphur Springs Rd Slide Repair, RDS 26-37</b> |                           |                      |                                    |                                           |                                      |                                     |
|---------------------------------------------------------|---------------------------|----------------------|------------------------------------|-------------------------------------------|--------------------------------------|-------------------------------------|
| <b>Budget Item</b>                                      | <b>Budget Item Amount</b> | <b>Request Today</b> | <b>Board Appropriation To Date</b> | <b>Appropriation Amount Spent to Date</b> | <b>Appropriation % Spent to Date</b> | <b>Appropriation Amount Balance</b> |
| Construction Contract                                   | \$602,598                 | \$602,598            | \$0                                | \$0                                       |                                      |                                     |
| 20% Construction Contingency                            | \$120,520                 | \$120,520            | \$0                                | \$0                                       |                                      |                                     |
| Design and Engineering Consultant                       | \$446,922                 | \$0                  | \$446,922                          | \$252,265                                 | 56%                                  | \$194,657                           |
| Biological and Cultural Monitoring                      | \$56,254                  | \$56,254             | \$0                                | \$0                                       |                                      |                                     |
| Construction Management                                 | \$120,628                 | \$120,628            | \$0                                | \$0                                       |                                      |                                     |
| County Project Management/Administration                | \$55,000                  | \$55,000             | \$0                                | \$0                                       |                                      |                                     |
| <b>TOTAL</b>                                            | <b>\$1,401,922</b>        | <b>\$955,000</b>     | <b>\$446,922</b>                   | <b>\$252,265</b>                          | <b>56%</b>                           | <b>\$194,657</b>                    |