

01/27/26

555 Gateway Drive Improvements Project Budget

Budget Item	Budget Item Amount	Board Appropriation to date	Amount Spent to Date	Amount % Spent to Date	Amount Balance
Construction	\$1,100,000	\$1,100,000	\$0	0%	\$1,100,000
Construction Contingency	\$275,000	\$774,140	\$0	0%	\$774,140
Design and Engineering	\$199,860	\$199,860	\$105,010	53%	\$94,850
Moving services (Probation and CSS)	\$100,000	\$100,000	\$0	0%	\$100,000
Construction Management	\$160,000	\$160,000	\$0	0%	\$160,000
County Project Mgmt./Administration	\$116,000	\$116,000	\$25,974	22%	\$90,026
Inspections and Fees	\$50,000	\$50,000	\$0	0%	\$50,000
<u>TOTAL</u>	\$2,000,860	\$2,500,000	\$130,984		\$2,369,016