

**PROJECT BUDGET SUMMARY**  
**2023 PAVEMENT MAINTENANCE AND REPAIR PROJECT (CIP No. 21000)**

**Project Budget**

• Fund 1104 - VRF	\$	40,000.00
• Fund 1201 - Measure BB LSR (ACTC)	\$	760,000.00
• Fund 2006 - Measure F Street and Storm Drain	\$	800,000.00
<b>Total Approved Budget</b>		<b>\$ 1,600,000.00</b>

**Project Expenses**

*Planning – Unico Engineering*

• Pavement Maintenance Treatments Planning	\$	10,000.00
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*Drafting – Campbell CAD*

• Draft Plan Set	\$	7,600.00
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*Advertising – Adtaxi | Bay Area News Group*

• West Bay Times Publications	\$	633.60
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*Construction Management – Zoon Engineering (Contract No. C23-48)*

• Original Contract	\$	93,046.80
• Contract Change Order #1	\$	14,656.23

Final CM Contract Cost	\$	107,703.03
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*Construction – Dryco Construction, Inc. (Contract No. C23-30)*

• Original Contract	\$	1,120,362.06
• Contract Change Order #1	\$	22,736.04

Final Construction Contract Cost	\$	1,143,098.10
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<b>Total Project Cost</b>	<b>\$</b>	<b>1,269,034.73</b>
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