Toll Bridge Seismic Retrofit Program
FY 14/15 Budget vs Expenditure

<table>
<thead>
<tr>
<th></th>
<th>YBI Str-2</th>
<th>SAS</th>
<th>Demo 504/288</th>
<th>OTD-2</th>
<th>Demo Marine</th>
<th>Dumbarton Access Rd</th>
<th>Other*</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget (K)</strong></td>
<td>17,541</td>
<td>9,703</td>
<td>6,295</td>
<td>3,504</td>
<td>592</td>
<td>757</td>
<td></td>
<td>38,392</td>
</tr>
<tr>
<td><strong>Exp. Thru Aug (K)</strong></td>
<td>2,335</td>
<td>5,371</td>
<td>288</td>
<td>970</td>
<td>120</td>
<td>243</td>
<td>324</td>
<td>9,652</td>
</tr>
</tbody>
</table>

*Other Contracts:
W. Approach Landscaping, and YBITS Closeout / Landscaping

**Expenditures are an estimate based on A/E invoices for services performed thru Aug 2014
FY 14/15 Unbudgeted Additional Work (in Millions)

- Salary raises, Indirect cost rate increase and other adjustments … $1.70
- CM/GC Contract (executed in August) ……………………………… $0.95
- Dumbarton Public Access Road …………………………………….. $0.80
- Four months delay in contract completion for SAS ………………… $3.50
- Three Months delay in contract completion for OTD2 ……………… $1.00
- New Geotechnical Engineering Contract ………………………… $0.80
- Six months delay in the start of 504/288 dismantling ……………… - $4.00

Total …………… $4.75