

**Attachment 3  
Horton Landing Park – Phase I  
Estimated Budget  
Sources and Uses**

<b>SOURCES</b>		<b>USES</b>	
Private Funding (Novartis)	\$1,618,000	Design & Soft Costs	\$351,000
Agency	534,000	Remediation	732,000
Grant Funds – RTP	600,000	Construction	1,869,000
Grant Funds – EPA	200,000		
<b>TOTAL</b>	<b>\$2,952,000</b>	<b>TOTAL</b>	<b>\$2,952,000</b>