

Nava Ade Council District 4 Acreage 5.28					Capital Improvement Costs
2001 Master Plan - SW Community - Page 7					
This park could be a candidate for the Park Stewardship Program					0
Sub-total					0
Design & Inflation Contingencies @ 25%					0
Total:					0
2007 Park Assessment Needs					
Adequate					
Purchase parkland					200,000.00
Design, Development & Construction					250,000.00
Sub-total					450,000.00
Design & Inflation Contingencies @ 25%					112,500.00
Total:					562,500.00
Minimum					
Purchase parkland					200,000.00
Design, Development & Construction					250,000.00
Sub-total					450,000.00
Design & Inflation Contingencies @ 25%					112,500.00
Total:					562,500.00
Final Budget and Accounting					

Nava Ade Council District 4 Acreage 5.28	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 587,500.00	
Land Appraisal				\$ 14,000	
Land Purchase				186,000	
Design-Landscape Architect				27,000	
Bid/Contract				248,000	
Contingency				112,500	
Total Orginal Budget				587,500	
Orginal Budget				587,500	
Budget Adjustment -Labor Distributions -06/30/2010				44,034	
Budget Adjustment -Labor Distributions -06/30/2011				(11,692)	
Budget Adjustment Between Projects				(49,376)	
Budget Adjustment Between Projects				(44,035)	
Total Adjusted Buget				\$ 526,431	
Fund 43036 Nava Ade Park					
FYE End 06/30/2014					
FYE End 06/30/2013	-				
FYE End 06/30/2012	(6,994.13)	(1,996.27)	(235,854.48)		
FYE End 06/30/2011	(11,978.71)	(5,086.44)	(252,506.16)		
FYE End 06/30/2010	-	-	(10,742.48)		
FYE End 06/30/2009	-	-	-		
Total Funds Spent	(18,972.84)	(7,082.71)	(499,103.12)	(525,158.67)	1,272.33
Summary of Final Impact to the Park					
Memo					