			_		May 2007
Monsignor Patrick Smith Park Council District 2 Acreage 4.63					Capital Improvement
	2001 Master F	Plan Southeas	t - Page 5 - 6		
Continue the River trail to connect public access					
from downtown to this park. Assume narrow					
footpath, 2752 If at \$.51/If plus 40' bridge at					
\$700/lf.					29,403.52
Provide safe pedestrian access to the Water					
Company Property. Assume narrow footpath &					
40' bridge at \$700/lf & 1644 lf of 10'-wide					127,300.00
easement required at \$6/sf. Limit pedestrian access from the park to the					127,000.00
protected riparian area SF River in the upper					
canyon. Install gate & signs.					1,000.00
Sub-total					157,703.52
Design & Inflation Contingencies @ 25%					39,425.88
Total:					197,129.40
Totali		Renovation P	lan		101,1=0110
	J i cai		iaii		
		Adequate		1	1
ADA Compliance - Sidewalks and Hardscapes,					
Upgrade Picnic Area, Shade Structures, Upgrade Playground, Dog Park, Plant Additional Shade					
Trees					128,000.00
Pave Parking Lots & Install Gates					40,000.00
· · · · · · · · · · · · · · · · · · ·					10,000.00
		+			
Out total					400 000 00
Sub-total					168,000.00
Design & Inflation Contingencies @ 25%					42,000.00
Total:					210,000.00
Minimum					
ADA Compliance - Sidewalks and Hardscapes,					
Upgrade Picnic Area, Shade Structures, Upgrade					
Playground, Dog Park, Plant Additional Shade					400,000,00
Trees					128,000.00
Pave Parking Lots & Install Gates		1			40,000.00
Sub-total					168,000.00
Design & Inflation Contingencies @ 25%					42,000.00
Total:	1	1			210,000.00

	Final Bu	dget and Accountin	g		
Monsignor Patrick Smith Park Council District 2 Acreage 4.63	Salaries	Benefits	Materials	Total	Variance with Budger Positive (Negative)
Implempentation Plan				\$ 210,000.00	
Design 50% Complete				\$ 27,000	
Construction				141,000	
Contingency				42,000	
Orginal Budget				210,000	
0 : 10 ! .				210.000	
Orginal Budget				210,000	
Budget Adjustment -Labor Distributions -06/30/2010				115,667	
Budget Adjustment -Labor Distributions -06/30/2011				(2,319)	
Budget Adjustment Between Projects				4 200	
Budget Adjustment Between Projects				1,200	
Budget Adjustment Between Projects				(56,496)	
Budget Adjustment Between Projects				(25,129)	
Budget Adjustment Between Projects				(6,200)	
Budget Adjustment Between Projects				(9,838)	
Budget Adjustment Between Projects				(5,371)	
Budget Adjustment Between Projects				(1,200)	
Budget Adjustment Between Projects				100,000	
Total Adjusted Buget				\$ 320,314	
Fund 43038 Partrick Smith Park					
FYE End 06/30/2014					
FYE End 06/30/2013	-	-	-		
FYE End 06/30/2012	(11,638.54)	(3,185.17)	-		
FYE End 06/30/2011	(6,629.00)	(1,870.73)	-		
FYE End 06/30/2010	(8,209.47)	(2,994.16)	(76,839.07)		
FYE End 06/30/2009	(126.00)	(33.87)	, , ,		
Total Funds Spent	(26,603.01)	(8,083.93)	_ , ,	(320,314.04)	(0.04)
	Summary of	Final Impact to the	Park		
Memo					