

Cross of the Martyrs/Commemorative Walkway Council District 1 Acreage 2.35					Capital Improvement Costs
2001 Master Plan Northeast - Page 5					
Develop trail that connects this walkway to Estancia Primera through Prince Park. Looks infeasible to acquire easements. Assume 1400 if trail, 3'-wide, 10'-wide easement: \$6/sf for easement and \$0.51 sf/trail)					86,142.00
Provide sidewalks along the north side of Paseo de Peralta to Tom Macaion Park - Engineering					285,000.00
Sub-total					371,142.00
Design & Inflation Contingencies @ 25%					92,785.00
Total:					463,927.00
2007 Park Assessment Needs					
Adequate					
Remove bollards and replace with new entrance gate					5,000.00
Install 4 park benches					4,800.00
Hydro Seed, native grass & wildflowers					25,000.00
Install Park Signs					200.00
Sub-total					35,000.00
Design & Inflation Contingencies @ 25%					8,750.00
Total:					43,750.00
Minimum					
Remove bollards and replace with new entrance gate					5,000.00
Install 4 park benches					4,800.00
Hydro Seed, native grass & wildflowers					25,000.00
Install Park Signs					200.00
Sub-total					35,000.00
Design & Inflation Contingencies @ 25%					8,750.00
Total:					43,750.00

Final Budget and Accounting					
Cross of the Martyrs/Commemorative Walkway Council District 1 Acreage 2.35	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Remove Bollards & Replace W/Gate				\$ 5,000	
Install Park Signs				4,800	
Hydro seed, native grass & wildflowers				25,000	
Install Park Signs				200	
Contingency, Labor, & Supplies				8,750	
Total Budget				43,750	
Orginal Budget				43,750	
Budget Adjustment -Labor Distributions -06/30/2010				44,034	
Budget Adjustment -Labor Distributions -06/30/2011				(9,036)	
Budget Adjustment Between Projects				2,842	
Budget Adjustment Between Projects				25,357	
Budget Adjustment Between Projects				6,210	
Budget Adjustment Between Projects				1,424	
Total Adjusted Buget				\$ 114,581	
Fund 43011 Cross of the Martyrs					
FYE End 06/30/2014					
FYE End 06/30/2013					
FYE End 06/30/2012	(23,798.82)	(6,650.28)	(29,195.32)		
FYE End 06/30/2011	(41,280.16)	(11,520.36)	(225.00)		
FYE End 06/30/2010	(1,000.76)	(280.62)	-		
FYE End 06/30/2009	-		(629.74)		
Total Funds Spent	(66,079.74)	(18,451.26)	(30,050.06)	(114,581.06)	\$ (0.06)
Summary of Final Impact to the Park					
Memo					