

Franklin E. Miles Park Council District 4 Acreage 28.6					
	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 2,151,273	
Park Design				\$ 115,000	
Bathroom Design				\$ 50,000	
Park Construction				\$ 1,106,019	
Bathroom Construction				\$ 450,000	
Bathroom Construction				\$ 430,254	
Total Orginal Budget				2,151,273	
Original Budget				2,151,273	
Original Budget				1,200	
Budget Adjustment -Labor Distributions -06/30/2010				15,971	
Budget Adjustment -Labor Distributions -06/30/2011				(10,387)	
Budget Adjustment Between Projects				(6,210)	
Total Adjusted Beget				\$ 2,151,847	
Fund 46002 Pueblos Del Sol					
FYE End 06/30/2014					
FYE End 06/30/2013	(946.88)	(254.09)	-		
FYE End 06/30/2012	-	-	(5,677.71)		
FYE End 06/30/2011	(15,076.71)	(5,584.41)	(34,637.70)		
FYE End 06/30/2010	(14,374.15)	(3,491.34)	(1,543,535.92)		
FYE End 06/30/2009	(24,242.05)	(6,901.09)	(497,125.10)		
Total Funds Spent	(54,639.79)	(16,230.93)	(2,080,976.43)	(2,151,847.15)	(0.15)
Summary of Final Impact to the Park					
Memo					