

Northwest Quadrant Open Space Acreage ???					Capital Improvement Costs
<b>Master Plan</b>					
Fencing & (12) 10' Gates					76,320.00
Directional Signage					4,000.00
Interpretive Signage (6 X 2,000.00)					12,000.00
Link to SF River Trail (10,000 ft. of paved trail)					2,000,000.00
Link to Las Estrellas (10,000. ft. of dirt trail) 2.00 ft.					20,000.00
Mapping					30,000.00
Planning Schematic Construction Documents					140,000.00
Private Land Parcel Barriers (plant - rocks - natural)					9,575.00
Sub-total					2,291,895.00
Design & Contingencies @ 25%					673,433.00
<b>Total:</b>					<b>2,965,328.00</b>
<b>Adequate</b>					
Fencing & (12) 10' Gates					76,320.00
Sub-total					76,320.00
Design & Contingencies @ 25%					19,080.00
<b>Total:</b>					<b>95,400.00</b>
<b>Minimum</b>					
Fencing & (12) 10' Gates					76,320.00
Sub-total					76,320.00
Design & Contingencies @ 25%					19,080.00
<b>Total:</b>					<b>95,400.00</b>
Northwest Quadrant Open Space Acreage ???					Variance with Budget Positive (Negative)
	Salaries	Benefits	Materials	Total	
Implementation Plan				\$ 2,965,328	
Design- Landscap/Irrigation Design				\$ 20,000	
Bid Construction				141,000	
Contingency				40,250	
Total Orginal Budget				\$ 201,250	
Orginal Budget				\$ 200,000	
Orginal Budget				\$ 2,765,328	
Budget Adjustment -Labor Distributions -06/30/2010				(75,233)	
Budget Adjustment -Labor Distributions -06/30/2011				(8,322)	
Budget Adjustment Between Projects				(8,615)	
Total Adjusted Buget				\$ 2,873,158	
Fund 5723 Genoveva Chavez Park					
FYE End 06/30/2014	(1,086.74)	(83.22)			
FYE End 06/30/2013	(115,253.72)	(38,522.88)	(1,344,217.78)		
FYE End 06/30/2012	(44,207.39)	(14,986.70)	(486,720.78)		
FYE End 06/30/2011	(22,941.52)	(8,060.66)	(206,966.67)		
FYE End 06/30/2010	(23,814.46)	(7,893.76)	(1,152.21)		
FYE End 06/30/2009	-	-	(17,001.17)		
Total Funds Spent	(207,303.83)	(69,547.22)	(2,056,058.61)	(2,332,909.66)	540,248.34
<b>Summary of Final Impact to the Park</b>					