

Modification Request - Jackass Hill Park Grant
Original vs. Modified Budget Comparison

		Original Budget				Modified/Proposed Budget			
Budget Category	Line Item	ACOS Grant	Grantee Match	Partner Match	Total	ACOS Grant	Grantee Match	Partner Match	Total
Professional Services	(no changes)		15,000.00	15,000.00	30,000.00		15,000.00	15,000.00	30,000.00
Mobilization /GESC	(no changes)		76,000.00	76,000.00	152,000.00		76,000.00	76,000.00	152,000.00
Demolition	(no changes)		15,000.00	15,000.00	30,000.00		15,000.00	15,000.00	30,000.00
Earthwork/Drainage	(no changes)	75,000.00	47,500.00	47,500.00	170,000.00	75,000.00	47,500.00	47,500.00	170,000.00
Site Work/Hardscape	Colored Concrete Trails	380,000.00	27,500.00	27,500.00	435,000.00	200,000.00	9,100.00	9,100.00	218,200.00
	Concrete Ramps		4,400.00	4,400.00	8,800.00		4,400.00	4,400.00	8,800.00
	Structural Concrete - Stairs	145,000.00	50,000.00	50,000.00	245,000.00	145,000.00	50,000.00	50,000.00	245,000.00
	Asphalt		3,200.00	3,200.00	6,400.00		3,200.00	3,200.00	6,400.00
	Soft Surface Trails					120,000.00	29,150.00	29,150.00	178,300.00
	Stone Slab Cheek Walls/Seating		49,100.00	49,100.00	98,200.00		49,100.00	49,100.00	98,200.00
	At Grade Crossing on Sunset		10,750.00	10,750.00	21,500.00		-	-	-
Furnishing/Misc	Entry Posts, Signage, Gates		17,500.00	17,500.00	35,000.00		17,500.00	17,500.00	35,000.00
	Steel Wall at Vista Terrace		66,000.00	66,000.00	132,000.00		-	-	-
	Boulder Wall at Vista Terrace					20,000.00	66,000.00	66,000.00	152,000.00
	Hand Rails		40,000.00	40,000.00	80,000.00	40,000.00	40,000.00	40,000.00	120,000.00
	Site Furnishings		5,000.00	5,000.00	10,000.00		5,000.00	5,000.00	10,000.00
	Ranch Rail Fencing		45,000.00	45,000.00	90,000.00		45,000.00	45,000.00	90,000.00
Electrical	(no changes)		7,650.00	7,650.00	15,300.00		7,650.00	7,650.00	15,300.00
Landscape/Irrigation	Soil Prep, Seeding, Mulching		31,250.00	31,250.00	62,500.00		31,250.00	31,250.00	62,500.00
	Trees		7,650.00	7,650.00	15,300.00		-	-	-
	Shrubs and Perennials		25,000.00	25,000.00	50,000.00		32,650.00	32,650.00	65,300.00
	New Water Tap Constructions/Review Fees		18,200.00	18,200.00	36,400.00		18,200.00	18,200.00	36,400.00
	Irrigation System		88,300.00	88,300.00	176,600.00		88,300.00	88,300.00	176,600.00
Total		600,000.00	650,000.00	650,000.00	1,900,000.00	600,000.00	650,000.00	650,000.00	1,900,000.00

line item added
line item removed
changes to category/line item
no changes to category/line item