

## Attachment 1

### Project Budget and Expenditures

<b>Table 1</b>		<b>Budget</b>
	Year / Appropriation	Actual Available
Federal Earmark (Safetea-Lu)	FY 2009-2010 / \$1,600,000	<b>\$1,439,840</b>
Capital Improvement Funds	FY 2008-2009 / \$320,000	<b>\$320,000</b>
Total	\$1,920,000	<b>\$1,759,840</b>

<b>Table 2</b>		<b>Design Consultant CWDG --- Expenditures</b>
Budget		<b>\$320,000</b>
Original Design and Public Outreach Contract Community Works Design Group (Awarded 5/1/12, Capital Improvement Fund, 09825E)		<b>\$200,885</b>
Contract Amendment# 1 for Additional Work on 5 Retaining Walls (4/15/14, Public Art Trust Fund)		<b>\$25,000</b>
Contract Amendment# 2 for Additional Work on 5 Additional Locations ( <b>RECOMMENDED</b> )		<b>\$11,310</b>
Total Contract Amount		<b>\$237,195</b>
Balance Available		<b>\$82,805</b>