

Attachment A

**NEXT PHASE
PROJECT IMPLEMENTATION WORK PROGRAM**

| TASK | AMOUNT | SOURCE OF FUNDS |
|--|---------------|---------------------------------|
| 1. Priority Program Feasibility Studies | \$1,817,000 | Approved Budget Adjustment |
| 2. Site Preparation in Support of Park Development | 785,434 | Approved in FY09 GPC CIP Budget |
| 3. Military Memorial Feasibility Study (Level 1) | 25,000 | Proposed Budget Adjustment |
| 4. Veterans Memorial Feasibility Study (Level 1) | 25,000 | Proposed Budget Adjustment |
| 5. Structured Parking Program (Construction Feasibility Study) | 325,000 | Proposed Budget Adjustment |
| 6. Evaluation of General Plan/Regulatory Framework | 150,000 | Proposed Budget Adjustment |
| 7. Wildlife Corridor Alternative Design Analysis | 60,000 | Proposed Budget Adjustment |
| 8. Western Sector Grading Permitting | 250,000 | Proposed Budget Adjustment |
| 9. Edge Re-design (Lifelong Learning District) | 325,000 | Proposed Budget Adjustment |

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|---|---------|-------------------------------|
| 10. Interim Use Planning, Access, Infrastructure And Revenue Opportunities | 400,000 | Proposed Budget Adjustment |
| 11. Agricultural Development Program | 160,000 | Proposed Budget Adjustment |

Total Proposed Budget Adjustment (Tasks 3 – 12):\$1,877,500