City Council Approval - 06/25/08

# PARKS MASTER PLAN REVISION
# DRAFT 4 - 10/31/07

| Parks Advisory Committee Recommentation | |
|---|---|
| District | Amount: |
| 1 | 2,218,579 |
| 2 | 2,117,375 |
| 3 | 2,038,675 |
| 4 | 2,601,325 |
| **Sub Total** | **8,975,954** |
| **Regional Parks** | |
| SF River Parkway | 2,297,500 |
| Archuleta Property | 30,500 |
| Franklin E. Miles | 2,151,273 |
| GCCC | 921,250 |
| MRC | 1,150,000 |
| Ragle | 2,305,762 |
| Salvador Perez | 325,687 |
| **Sub Total** | **9,181,972** |
| **Parks Districts & Regional Grand Total** | **18,157,926** |

| Current BTAC Projects | Capital Improvement Costs |
|---|---|
| Rail Trail - All Segments withing City Limits - (District 1, 2 3 & 4) | 3,768,000 |
| Acequia Trail (District 3) | 2,388,250 |
| Community College Trail (SF County & District 4 | 1,740,000 |
| Arroyo Chamiso East - St. Francis To Museum Hill (District 2) | 2,341,320 |
| Arroyo Chamiso East - Underground Crossing @ St. Francis | 1,166,680 |
| Arroyo Chamiso West - Rodeo to Nava Ade & Wagon Rd. (District 4) | 1,224,365 |
| River Trail - Camino Alire to Frenchy's Field (Districts 1 & 3) | 3,232,000 |
| **Sub Total** | **15,860,615** |
| Note: This factor is already inclued in estimates **Design & Contingencies @ 25%** | 0 |
| **Total:** | 15,860,615 |
| **Available Funds:** | **6,714,869** |
| **Unfunded Total:** | **9,145,746** |

**Total:**
**27,303,672.00**

**Northwest Qaudrant Open Space/Trails Request**
**2,965,328.00**

**Grand Total:**
**30,269,000.00**

# 2008 Parks Implementation Plan DRAFT

| District # 1 | | | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Adam Gabriel Armijo | $ | 40,000 | 1,000 | 39,031 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40,000 |
| Alto/Bicentennial Outdoor Pool | $ | 15,875 | 7,500 | | | 8,375 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 15,875 |
| Cathedral Park | $ | 38,500 | | 20,000 | 3,500 | 3,300 | 11,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | 38,500 |
| Cross of the Martyrs | $ | 43,750 | | | | | | | | | | | | 43,750 | | | | | | | | | | | | | | | | | | | | 43,750 |
| Ft. Marcy Complex | $ | 500,000 | 100,000 | 60,000 | 125,000 | 215,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 500,000 |
| Frank S. Ortiz (Dog Park) | $ | 72,621 | | | | | | | | | | | | 8,972 | 36,387 | 27,262 | | | | | | | | | | | | | | | | | | 72,621 |
| Frank S. Ortiz Park | $ | 78,608 | | | | | | | | | | 66,248 | 12,360 | | | | | | | | | | | | | | | | | | | | | 78,608 |
| John F. Griego | $ | 23,075 | 500 | 500 | 5,000 | 2,500 | 14,575 | | | | | | | | | | | | | | | | | | | | | | | | | | | 23,075 |
| Mager's Field | $ | 582,625 | 15,000 | 232,500 | 232,500 | 222,625 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 582,625 |
| Melendez Park | $ | 11,000 | | 11,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 11,000 |
| Monica Roybal Park | $ | 2,000 | | | | | | | | | | | | 2,000 | | | | | | | | | | | | | | | | | | | | 2,000 |
| Peralta Park | $ | 6,250 | | | | | | | | | | | | 6,250 | | | | | | | | | | | | | | | | | | | | 6,250 |
| Plaza Park | $ | 600,000 | 5,000 | 10,000 | 15,000 | 5,000 | 270,000 | 235,000 | 60,000 | | | | | | | | | | | | | | | | | | | | | | | | | 600,000 |
| Prince Park | $ | 67,650 | | | | | | | | | | | | 30,000 | | | | | 27,650 | 10,000 | | | | | | | | | | | | | | 67,650 |
| Sunnyslope Meadows | $ | 20,500 | | | | | | | | | | | | | | | | 20,500 | | | | | | | | | | | | | | | | 20,500 |
| Thomas Macione Park | $ | 24,000 | | | | | 24,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | 24,000 |
| Torreon | $ | 92,125 | | | | | | | | | | | | | | | | | | 18,750 | 18,750 | | | | 24,700 | 29,925 | | | | | | | | 92,125 |
| Sub-Total | $ | 2,218,579 | 129,000 | 373,031 | 381,000 | 456,800 | 320,275 | 235,000 | 60,000 | 0 | 0 | 66,248 | 12,360 | 90,972 | 36,387 | 27,262 | 0 | 20,500 | 27,650 | 28,750 | 18,750 | 0 | 0 | 0 | 24,700 | 29,925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,218,579 |

**Mager's Field - Includes an additional $120,000.00 from allocation fro Ft. Marcy Complex Walking Path.**

| District # 2 | | | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Amelia E. White | $ | 100,000 | | 1,000 | 1,000 | 1,500 | 22,050 | 16,200 | 58,250 | | | | | | | | | | | | | | | | | | | | | | | | | | 100,000 |
| Atalaya Park | $ | 36,250 | | | | | | | | | | | | | 12,625 | 23,625 | | | | | | | | | | | | | | | | | | 36,250 |
| Calle Lorca | $ | 187,500 | | | | | | | | | | | | 16,000 | 16,000 | 16,000 | 44,750 | 31,000 | 20,000 | 43,750 | | | | | | | | | | | | | | | 187,500 |
| Cornell | $ | 60,875 | | | | | | | | | | | | | | 14,700 | 17,000 | 3,000 | 16,175 | 10,000 | | | | | | | | | | | | | | | 60,875 |
| De Vargas (E & W) | $ | 512,000 | | 250,800 | 5,000 | 48,000 | 75,000 | 75,000 | 50,000 | 8,200 | | | | | | | | | | | | | | | | | | | | | | | | | 512,000 |
| Don Diego/Entrada Park | $ | 6,250 | | | 6,250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 6,250 |
| Galisteo Tennis Courts | $ | 131,250 | | | | | | | | | | | | | | | | 40,000 | 91,250 | | | | | | | | | | | | | | | | 131,250 |
| Orlando Fernandez Park | $ | 17,875 | | | | 14,300 | 3,575 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17,875 |
| Patrick Smith Park | $ | 210,000 | | 3,000 | 5,000 | 3,000 | 47,000 | 69,000 | 63,000 | 20,000 | | | | | | | | | | | | | | | | | | | | | | | | | 210,000 |
| Power Plant | $ | 700,000 | | 5,000 | 5,800 | 10,000 | 30,000 | 17,000 | 50,000 | 80,000 | 70,000 | 142,500 | 162,500 | 85,000 | 38,000 | 5,000 | | | | | | | | | | | | | | | | | | | 700,000 |
| Salvador Perez Pool | $ | 85,000 | | | | | | | | | | | | | | 8,000 | 10,000 | 27,000 | 15,000 | 25,000 | | | | | | | | | | | | | | | 85,000 |
| Young Park | $ | 70,375 | | | | | | | | | | | | | | | | | | | | | | | | 30,038 | 37,037 | | | 3,300 | | | | 70,375 |
| Sub-Total | $ | 2,117,375 | 0 | 259,800 | 22,250 | 76,800 | 177,625 | 177,200 | 221,250 | 108,200 | 70,000 | 142,500 | 162,500 | 101,000 | 66,625 | 67,325 | 71,750 | 101,000 | 142,425 | 78,750 | 0 | 0 | 0 | 0 | 0 | 0 | 30,038 | 37,037 | 0 | 0 | 3,300 | 0 | 0 | 0 | 2,117,375 |

| District # 3 | | | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Ashbaugh | $ | 452,000 | | | | | | | | 3,000 | 3,000 | 12,000 | 105,000 | 110,000 | 114,000 | 105,000 | | | | | | | | | | | 11,000 | 11,000 | 64,000 | 123,000 | 91,000 | | | | 452,000 |
| Cielo Vista Park | $ | 300,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 300,000 |
| Espinacitas Park | $ | 5,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5,500 |
| Frenchy's Park | $ | 661,250 | | 10,000 | 10,000 | 10,000 | 290,000 | 265,000 | 76,250 | | | | | | | | | | | | | | | | | | | | | | | | | | 661,250 |
| Gregory Lopez Park | $ | 97,750 | | 4,000 | 30,000 | 35,100 | 28,650 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 97,750 |
| Larragoite Park | $ | 250,000 | | 5,000 | 5,000 | 10,000 | 52,500 | 77,500 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | 250,000 |
| Las Acequias Park | $ | 150,000 | | | | | | | | | | | | | 5,383 | | 25,000 | 73,346 | 46,271 | | | | | | | | | | | | | | | | 150,000 |
| Los Milagros | $ | 65,800 | | | | | | | | | | | | | | | 33,950 | 31,850 | | | | | | | | | | | | | | | | | 65,800 |
| Maclovia Park | $ | 32,000 | | | | 8,000 | 8,000 | 16,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | 32,000 |
| Rancho del Sol Park | $ | 24,375 | | 5,000 | 900 | 18,475 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 24,375 |
| Sub-Total | $ | 2,038,675 | 0 | 24,000 | 45,900 | 81,575 | 379,150 | 364,000 | 176,250 | 3,000 | 3,000 | 12,000 | 105,000 | 110,000 | 119,383 | 105,000 | 58,950 | 105,196 | 46,271 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 11,000 | 64,000 | 123,000 | 91,000 | 0 | 0 | 0 | 2,038,675 |

# 2008 Parks Implementation Plan DRAFT

| District # 4 | | | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | Jan-11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Candelero Park | $ | 131,425 | | | | | | | | | | | | | | | | | 15,000 | 17,740 | 19,342 | 79,343 | | | | | | | | | | | | 131,425 |
| Genoveva Chavez Park | $ | 201,250 | 10,000 | 2,000 | 2,000 | 3,000 | 63,000 | 67,000 | 54,250 | | | | | | | | | | | | | | | | | | | | | | | | | 201,250 |
| Herb Martinez Park | $ | 246,810 | | | | | | | | | | | | | | | | | | 3,000 | 2,000 | 2,000 | 5,000 | 55,000 | 82,582 | 97,228 | | | | | | | | 246,810 |
| Martin Luther King | $ | 32,000 | | | | 32,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 32,000 |
| Las Estancias Park | $ | 50,000 | | 25,000 | 12,500 | 12,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 50,000 |
| Marc Brandt Park | $ | 34,800 | | | | | | | | | | | | | | | 4,000 | 9,320 | 4,620 | 8,480 | 8,380 | | | | | | | | | | | | | 34,800 |
| Monica Lucero Park | $ | 76,800 | | | | | | | | | | | | | | | | | | | | | | | 32,986 | 34,787 | 1,320 | | | | | | 7,707 | 76,800 |
| Nava Ade | $ | 587,500 | | | | 14,000 | | | 186,000 | | 5,000 | 10,000 | 3,000 | 77,500 | | 90,000 | 90,000 | 63,500 | 48,500 | | | | | | | | | | | | | | | | 587,500 |
| Pueblos Del Sol Trails | $ | 1,100,000 | | | 800,000 | 300,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1,100,000 |
| Villa Caballero Park | $ | 33,250 | | | | | 17,600 | 11,650 | | | | | | 4,000 | | | | | | | | | | | | | | | | | | | | | 33,250 |
| Villa Linda Park | $ | 107,490 | | | | | | | | | | | | 22,264 | 23,764 | 37,464 | 23,998 | | | | | | | | | | | | | | | | | | 107,490 |
| Sub-Total | $ | 2,601,325 | 10,000 | 27,000 | 814,500 | 361,500 | 80,600 | 78,650 | 240,250 | 0 | 5,000 | 10,000 | 3,000 | 103,764 | 23,764 | 127,464 | 117,998 | 72,820 | 68,120 | 29,220 | 29,722 | 81,343 | 5,000 | 55,000 | 115,568 | 132,015 | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 | 7,707 | 2,601,325 |

| Regional Parks | | | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Archuleta Property | | 30,500.00 | | | | | | | | | | | | | | | | | | | | | | | | | 30,500 | | | | | | | 30,500 |
| Santa Fe River Parkway | $ | 2,297,500 | | | | | | | | | | | | | | | | 20,000 | 15,000 | 20,000 | 40,000 | 255,000 | 245,000 | 369,500 | 275,000 | 255,000 | 250,000 | 215,000 | 158,000 | 155,000 | 10,000 | 15,000 | | | 2,297,500 |
| Franklin E. Miles Park | $ | 2,151,273 | | | 15,000 | 40,000 | 305,000 | 465,000 | 540,000 | 420,000 | 285,254 | 81,019 | | | | | | | | | | | | | | | | | | | | | | | 2,151,273 |
| GCCC Facility | $ | 921,250 | | 44,000 | 262,250 | 120,000 | 265,000 | 130,000 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | 921,250 |
| MRC | $ | 1,150,000 | | | | | | | | | | | | 20,000 | 25,000 | 15,000 | 15,000 | 10,000 | 420,000 | 415,000 | 230,000 | | | | | | | | | | | | | | 1,150,000 |
| Ragle Park | $ | 2,305,762 | | | 5,000 | 20,000 | 35,000 | 50,000 | 25,000 | 15,000 | 5,000 | 302,468 | 286,000 | 245,790 | 385,492 | 335,889 | 287,152 | 262,971 | 25,000 | 15,000 | 5,000 | | | | | | | | | | | | | | 2,305,762 |
| Salvador Perez Park | $ | 325,687 | | | | | | | | | | | | | | | | 5,000 | 10,000 | 5,000 | 3,000 | 52,000 | 82,000 | 85,568 | 83,119 | | | | | | | | | | 325,687 |
| Sub-Total | $ | 9,181,972 | 0 | 44,000 | 282,250 | 180,000 | 605,000 | 645,000 | 665,000 | 435,000 | 290,254 | 383,487 | 286,000 | 265,790 | 410,492 | 350,889 | 302,152 | 297,971 | 470,000 | 455,000 | 278,000 | 307,000 | 327,000 | 455,068 | 358,119 | 255,000 | 250,000 | 245,500 | 158,000 | 155,000 | 10,000 | 15,000 | 0 | 0 | 9,181,972 |

| Northwest Quadrant Open Space/Trails | | | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NWQ Open Space and Trails | $ | 2,965,328 | | | | 25,000 | 103,160 | 58,160 | 30,000 | 25,000 | 15,000 | 10,000 | 20,000 | 240,000 | 210,000 | 536,000 | 235,000 | 310,000 | 160,000 | 160,000 | 310,000 | 303,784 | 110,000 | 104,224 | | | | | | | | | | | 2,965,328 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Total | $ | 2,965,328 | | | | 25,000 | 103,160 | 58,160 | 30,000 | 25,000 | 15,000 | 10,000 | 20,000 | 240,000 | 210,000 | 536,000 | 235,000 | 310,000 | 160,000 | 160,000 | 310,000 | 303,784 | 110,000 | 104,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,965,328 |

| Carreto BTAC Projects | | | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Rail Trail | $ | 3,768,000 | | | | | 376,800 | 376,800 | 376,800 | 376,800 | 376,800 | 376,800 | 376,800 | 376,800 | 376,800 | 376,800 | | | | | | | | | | | | | | | | | | | 3,768,000 |
| Acequia Trail Phase I | $ | 1,469,125 | 125,000 | 20,000 | 20,000 | 20,000 | 20,000 | 10,000 | 10,000 | 155,516 | 155,516 | 155,516 | 155,516 | 155,516 | 155,516 | 155,516 | 155,513 | | | | | | | | | | | | | | | | | 1,469,125 |
| Acequia Trail Phase II | $ | 919,125 | 75,000 | | | 168,825 | 168,825 | 168,825 | 168,825 | 168,825 | | | | | | | | | | | | | | | | | | | | | | | | | 919,125 |
| Community College Trail | $ | 1,740,000 | | 47,000 | | | | | | | | | 211,625 | 211,625 | 211,625 | 211,625 | 211,625 | 211,625 | 211,625 | 211,625 | | | | | | | | | | | | | | | 1,740,000 |
| Arroyo Chamiso East | $ | 3,508,000 | 81,500 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | | 552,749 | 552,749 | 552,749 | 552,749 | 567,752 | 567,752 | | | | | | | | | | | | | | | | 3,508,000 |
| Arroyo Chamiso West | $ | 1,224,365 | 53,216 | 25,000 | 25,000 | 25,000 | 25,000 | 178,524 | 178,524 | 178,524 | 178,524 | 178,524 | 178,529 | | | | | | | | | | | | | | | | | | | | | | 1,224,365 |
| Santa Fe River Trail | $ | 3,232,000 | | | 100,000 | 100,000 | 32,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | | | | | | | | | | | | | | | | | 3,232,000 |
| Available Funds | $ | (8,714,869) | 334,716 | 102,000 | 155,000 | 323,825 | 632,625 | 1,044,149 | 1,044,149 | 1,189,665 | 1,020,840 | 1,010,840 | 1,222,470 | 1,596,690 | 1,596,690 | 1,596,690 | 1,219,887 | 779,377 | 779,377 | 211,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,860,615 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | -Available Funding | | -6,714,869 |
| Sub-Total | $ | 9,145,746 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9,145,746 |

Bond Total: 30,269,000

# Adam Armijo Park District 1

| 2007 Approved Park Master Plan Improvements - Replace Water Fountain with Back Flow Preventor, Install (2) Picnic Tables, Install (4) Park Benches, Park Signs, ADA Parking Lot, Ramada Work, Replace Post/Cable. | A/R | BU TBD | Bond Amount 40,031.00 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Replace Water Fountain with Back Flow Preventor | IH | | | | | 4,500.00 | | | | | |
| Install (2) Picnic Tables | IH | | | | | 4,000.00 | | | | | |
| Install (4) Park Benches | IH | | | | | 4,800.00 | | | | | |
| Park Signs | IH | | | | | 300.00 | | | | | |
| Ramada Work | IH | | | | | 1,000.00 | | | | | |
| Replace Post/Cable | IH | | | | | 5,000.00 | | | | | |
| ADA Parking Lot | | | | | | | | | | | |
| Survey | SUR | | | | 1,000.00 | | | | | | |
| Design | IH | | | | | | | | | | |
| Constructioin & Contingency | BID | | | | | 19,400.00 | | | | | |
| Design Contingency | 1,000.00 | | | | 1,000.00 | 39,000.00 | | | | | |
| Construction & Contingency | 39,000.00 | | | | | | | | | | |
| *BUDGET TOTAL: | 40,000.00 | | | | | | | | | | |

# Alto Bicentennial Pool
## District 1

| 2007 Approved Park Master Plan Improvements - Replace Pool Cover w/Reel, Replace Elephant Fixture in Tot Pool, Tree Replacement around Pool & Pathways & Park Signs | A/R | BU TBD | Bond Amount 15,875 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Pool Cover with/Reel | Q | | | | 6,000 | | | | | | |
| Elephant Fixture in Tot Pool | Q | | | | 1,500 | | | | | | |
| Tree Replacement around Pool & Pathways | IH | | | | | | | 5,000 | | | |
| Park Signs | IH | | | | | | | 200 | | | |
| Constuction Constingency | | | | | | | | 3,175.00 | | | |
| *BUDGET TOTAL: 15,875.00 | | | | | 7,500 | | | 8,375 | | | |

Q = Quote

IH = IN HOUSE

# Cathedral Park
## District 1

| 2007 Approved Park Master Plan Improvements - Install security lighting to deter crime, replace & plant trees, install water fourntain, arborist work (hazardous trees). PROJECT TOTAL: $38,500.00 | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: | | | 38,500.00 | | | | | | | | | | |
| Tasks:<br>Lighting | CON | | | | | 20,000.00 | | | | | | | |
| Plant Trees | IH | | | | | | | 3,300.00 | | | | | |
| Water Fountain | IH | | | | | | 3,500.00 | | | | | | |
| Aborist | CON | | | | | | | | 4,000.00 | | | | |
| Design, Labor, Contingency, miscellaneous: | | | | | | | | | 7,700.00 | | | | |
| Other: | | | | | | | | | | | | | |

| | |
|---|---|
| MACC | 30,800.00 |
| Design & Labor Contingency | 7,700.00 |
| *BUDGET TOTAL: | 38,500.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 20,000.00 | 3,500.00 | 3,300.00 | 11,700.00 | | | | |

CON = Contractor

IH = In House

# Cross of the Martyrs
## District 1

| 2007 Approved Park Master Plan Improvements | A/R | BU | Bond Amount | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Remove Bollards & Replace w/Gate | IH | | 5,000.00 | | | | | | | 5,000 |
| Install Park Signs | IH | | 4,800.00 | | | | | | | 4,800 |
| Hydro seed, native grass & wildflowers | IH | | 25,000.00 | | | | | | | 25,000 |
| Install Park Signs | IH | | 200.00 | | | | | | | 200 |
| ADA | RFP | | | | | | | | | |
| Contingency, Labor & Supplies | MISC | | 8,750.00 | | | | | | | 8,750 |
| | | | 43,750.00 | | | | | | | 43,750 |

| | |
|---|---|
| MACC | 35,000.00 |
| Design & Construction Contingency | 8,750.00 |
| *BUDGET TOTAL: | 43,750.00 |

OC = On Call Contract
IH = In House
RFP = Request for Proposal

# Frank S. Ortiz Dog Park
## District 1

| 2007 Approved Park Master Plan Improvements - Install Park & City Ordinance Signs, Re-surface Parking Lot (gravel/basecourse) 75,000 sf, Install (12) Doggie Dispensers, Install (6) Park Benches, Install (3) Small Shade Structures, Plant Shade Tree Cluster @ Parking area & Irrigation, ADA. | A/R | BU TBD | Bond Amount | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jan-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Install Park & City Ordinance Signs | IH | | 200 | | | | | | 200 | | |
| Re-surface Parking Lot (gravel/basecourse) 75,000 sf | CON | | 23,125.00 | | | | | | | 23,125 | |
| Install (12) Doggie Dispensers | IH | | 1,572.00 | | | | | | 1,572 | | |
| Install (6) Park Benches | IH | | 7,200.00 | | | | | | 7,200 | | |
| Install (3) Small Shade Structures | IH | | 20,000.00 | | | | | | | | 20,000 |
| Plant Shade Tree Cluster @ parking area & irrigation | IH | | 6,000.00 | | | | | | | 6,000 | |
| ADA | RFP | | 0 | | | | | | | | |
| Contingency, Labor & Supplies | MISC | | 14,524.00 | | | | | | | 7,262 | 7,262 |
| | | | 72,621.00 | | | | | | 8,972 | 36,387 | 27,262 |

| | |
|---|---|
| MAAC | 58,097.00 |
| Design & Construction Contingency: | 14,524.00 |
| *BUDGET TOTAL: | 72,621.00 |

IH = In House
RFP = Request for Proposal
MISC = Miscellaneous

# Frank S. Ortiz Park
## District 1

| 2007 Approved Park Master Plan Improvements - Install/Upgrade Playground Structure, Install Water Meter (2"), Install Water Fountain w/Backflow, Repair Picnic Table Huts, Remove Dead Cottonwood Tree, Plant (3) Trees, Install (3) Doggie Despensers, Install Park & City Ordinance Signs. | A/R | BU TBD | Bond Amount | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Install/Upgrade Playground Structures | CON | | 37,500 | | | 37,500 | | | | | |
| Install Water Meter (2") | SDCW | | 16,104 | | | 16,104 | | | | | |
| Install Water Fountain w/Backflow | IH | | 4,500 | | | | 4,500 | | | | |
| Repair Picnic Table Huts | IH | | 2,000 | | | 2,000 | | | | | |
| Remove Dead Cottonwood Tree | CON | | 400 | | | 400 | | | | | |
| Plant (3) Trees | IH | | 990 | | | 990 | | | | | |
| Install (3) Doggie Dispensers | IH | | 393 | | | 393 | | | | | |
| Install Park & City Ordinance Signs | IH | | 1,000 | | | 1,000 | | | | | |
| Contingency, Labor & Supplies | MISC | | 15,721 | | | 7,860 | 7,860 | | | | |
| | | | 78,608.00 | | | 66,247 | 12,360 | | | | |

| | |
|---|---|
| MAAC | 62,887.00 |
| Design & Construction Contingency: | 15,721.00 |
| *BUDGET TOTAL: | 78,608.00 |

CON = Contractor
SDCW = Sangre De Cristo Water Company
IH = In House
MISC = Miscellaneous

# Ft. Marcy Complex
## District 1

| 2007 Approved Park Master Plan Improvements | A/R | BU TBD | Bond Amount 500,000 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Replacement of Community Room Flooring | Quotes | | | | 30,000 | | | | | | |
| Front Desk Computer System Upgrade | ITT | | | | 10,000 | | | | | | |
| Replacement Floor in Racquetball Court 2 | Quotes | | | | 20,000 | | | | | | |
| Replacement of Facility Front Automated Doors | Quotes | | | | 20,000 | | | | | | |
| Replacement of Restroom/Dressing Room Floors | Quotes | | | | | | 30,000.00 | | | | |
| Repalce Lockers | Quotes | | | | | | 29,400.00 | | | | |
| Install Speed Bumps to Ft. Marcy Complex extrance street areas | AL | | | | | | 5,000.00 | | | | |
| Replacmenet filter for Ft. Marcy Pool | | | | 10,000 | | | | | | | |
| Replacement of roof in Pool Area Design | Quotes | | | | 10,000 | | | | | | |
| Replacement of roof in Pool Area Construction | BID | | | | | | | 90,000 | | | |
| Construct walking path around complex connecting to Mager's Field Path - Included with Mager's Field Project | AL | | | | | 60,000 | 60,000.00 | | | | |
| Install Park Signs | Parks | | | | | | 600 | | | | |
| Contingency | MISC | | | | | | | 125,000.00 | | | |
| | | | | 10,000 | 90,000 | 60,000 | 125,000 | 215,000 | | | |

| | |
|---|---|
| Construction & Design Contingency | 375,000.00 |
| Total | 125,000.00 |
| *BUDGET TOTAL: | 500,000.00 |

# John F. Griego Park
## District 1

| 2007 Approved Park Master Plan Improvements - Upgrade Irrigation System to ICC Control System, Upgrade Backflow Preventor w/Hot Box, Upgrade Water Fountain w/Backflow, Replace 3 Park Benches, Paint Basektball Court & New Rims; Install Park & City Ordiance Signs, & Tree Replacement. | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: | IH | | 23,075.00 | | | | | | | | |
| Tasks:<br>Irrigation Design | DES | | | | 500.00 | 500.00 | | | | | |
| Construction/Installation | CON\IH | | | | | | 5,000.00 | 2,500.00 | 10,200.00 | | |
| Design, Labor, Contingency, Miscellaneous: | | | | | | | | | 4,375.00 | | |
| Construction: | | | | | | | | | | | |
| | | | | | 500.00 | 500.00 | 5,000.00 | 2,500.00 | 14,575.00 | | |

| | |
|---|---|
| MACC | 18,700.00 |
| Design/Construction Contingency | 4,375.00 |
| *BUDGET TOTAL: | 23,075.00 |

DES = Design
CON = Contractor
IH = In House

# Mager's Field District 1

| 2007 Approved Park Master Plan Improvements - Phase II - Plaza, Perimeter Pathway, Play & Shade Structure, Putting Green, Park Furniture & Exercise Stations. | A/R | BU TBD | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Phase I Complete - Consensus Planning (CP) under Contract | CP | 32715 | 582,625.00 | | | | | | | | |
| Tasks: Amend Contract for Phase II Design | | | | | | | | | | | |
| Survey: | SUR | | | | 5,000.00 | | | | | | |
| Design: | CP | | | | 10,000.00 | 10,000.00 | 10,000.00 | | | | |
| Construction: Change Order to Accend Landscaping | AL | | | | | 182,500.00 | 182,500.00 | 182,625.00 | | | |
| Other: *Includes $120,000.00 from allocation for Ft. Marcy Complex Walking Path | AL | | | | | | | | | | |
| | | | | | 15,000.00 | 192,500.00 | 192,500.00 | 182,625.00 | | | |

| | |
|---|---|
| MAAC | 482,625.00 |
| Construction Contingency: | 100,000.00 |
| *BUDGET TOTAL: | 582,625.00 |

CP = Consensus Planning
SUR = Survey
AL = Accent Landscape

# Melendez St. Pocket Park
## District 1

| 2007 Approved Park Master Plan Improvements - Install (3) Park Benches, Install Park Signs, Install Fence. | A/R | BU TBD | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Install (3) Park Benches | IH | | 3,600.00 | | | 3,600 | | | | | |
| Install Park Signs | IH | | 200.00 | | | 200 | | | | | |
| Install Fence | CON | | 5,000 | | | 5,000 | | | | | |
| Contingency, Labor & Supplies | MISC | | 2,200.00 | | | 2,200 | | | | | |
| | | | 11,000.00 | | | 11,000 | | | | | |

| | |
|---|---|
| MAAC | 8,800.00 |
| Design & Construction Contingency: | 2,200.00 |
| *BUDGET TOTAL: | 11,000.00 |

IH - In House
CON = Contractor
MISC = Miscellaneous

# Monica Roybal Pocket Park
## District 1

| 2007 Approved Park Master Plan Improvements - Tree Replacement - $2,000.00 | A/R | BU TBD | Bond Amount | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Tree Replacement | IH | | 2,000.00 | | | | | 2,000 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | 2,000.00 | | | | | 2,000 | | | |

| | |
|---|---|
| MAAC | 2,000.00 |
| Design Contingency: | 0.00 |
| *BUDGET TOTAL: | 2,000.00 |

IH = In House

# Peralta Park
## District 1

| 2007 Approved Park Master Plan Improvements - Install (4) Park Benches, Install Park Signs | A/R | BU TBD | Bond Amount | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Install (4) Park Benches | IH | | 4,800 | | | | | 4,800 | | | |
| Install Park Signs | IH | | 200 | | | | | 200 | | | |
| Contingency, Labor & Supplies | MISC | | 1,250 | | | | | 1,250 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | 6,250 | | | | | 6,250 | | | |

| | |
|---|---|
| MAAC | 5,000.00 |
| Design Contingency: | 1,250.00 |
| *BUDGET TOTAL: | 6,250.00 |

IH = In House
MISC = Miscellaneous

# Plaza Park
# District 1

| 2007 Approved Park Master Plan Improvements - Concrete replacement, electrical modifications. PROJECT TOTAL: $600,000.00 | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under design contract (Morrow, Reardon, Wilkinson, Miller, LTD Landscape). Phase I Complete | | 32754 | 600,000.00 | | | | | | | | | |
| Tasks: Amend Contract - MRWM | | | | | | | | | | | | |
| Design: Complete | MRWM | | | | 5,000.00 | 10,000.00 | 15,000.00 | 5,000.00 | 10,000.00 | | | |
| Construction: | CON | | | | | | | | 200,000.00 | 175,000.00 | 60,000.00 | |
| Contingency: | | | | | | | | | 60,000.00 | 60,000.00 | | |
| | | | | | 5,000.00 | 10,000.00 | 15,000.00 | 5,000.00 | 270,000.00 | 235,000.00 | 60,000.00 | |

| | |
|---|---|
| MACC | 480,000.00 |
| Contingency | 120,000.00 |
| *BUDGET TOTAL: | 600,000.00 |

MRWM = Morrow, Reardon, Wilkinson, Miller, LTD
CON = Contractor

# Prince Park
## District 1

| 2007 Approved Park Master Plan Improvements - Remove bollards & replace with new entrance gate, Hydro seed (1 acre) re-seed open field, install (2) tables, (2) benches, & ADA Requirements - Bond Amount 67,650.00 | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Remove Bollards & Replace with New Entrance Gates | OC | | 3,000.00 | | | | | | 3,000 | | |
| Hyrdo Seed (1 acre) Re-seed Open Field | OC | | 30,000.00 | 30,000 | | | | | | | |
| (2) Tables | IH | | 4,000.00 | | | | | | 4,000 | | |
| (2) Benches | IH | | 2,400.00 | | | | | | 2,400 | | |
| ADA Requirements | OC | | 20,000.00 | | | | | | 10,000 | 10,000 | |
| Contingency | MISC | | 8,250.00 | | | | | | 8,250 | | |
| | | | 67,650.00 | 30,000 | | | | | 27,650 | 10,000 | |

| | |
|---|---|
| MAAC | 59,400.00 |
| Design & Construction Contingency: | 8,250.00 |
| *BUDGET TOTAL: | 67,650.00 |

CON = Contractor
IH = In House
IHD = In House Design
MISC = Miscellaneous

## Sunnyslope Meadows
## District 1

| 2007 Approved Park Master Plan Improvements - Community Garden (water meter - 4,000.00, (10) Fenchy Intensive Boxes) Bond Amount $20,500.00 | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Community Garden (Water Meter - 4,000.00 (10) Fenchy Intensive Boxes | IH | | 16,400.00 | | | | | 16,400 | | |
| Contingency, Labor & Supplies | MISC | | 4,100 | | | | | 4,100 | | |
| | | | | | | | | | | |
| | | | 20,500.00 | | | | | 20,500 | | |

| | |
|---|---|
| MAAC | 16,400.00 |
| Design Contingency: | 4,100.00 |
| *BUDGET TOTAL: | 20,500.00 |

IH - In House

# Thomas Macaione Park
## District 1

| 2007 Approved Park Master Plan Improvements - Upgrade Irrigation/backflow - 20,500.00 | A/R | BU TBD | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Upgrade Irrigation to ICC Controller System | IH | | 10,000.00 | | | | | | 10,000 | | |
| Upgrade Backflow Preventor with Hot Box | IH | | 2,500.00 | | | | | | 2,500 | | |
| Installation of new Water Fountain along with backflow preventor | IH | | 6,500 | | | | | | 6,500 | | |
| Install Park Signs | IH | | 200 | | | | | | 200 | | |
| Contingency, Labor & Supplies | MISC | | 4,800.00 | | | | | | 4,800 | | |
| | | | 24,000.00 | | | | | | 24,000 | | |

| | |
|---|---|
| MAAC | 19,200.00 |
| Design Contingency: | 4,800.00 |
| *BUDGET TOTAL: | 24,000.00 |

IH - In House
IHD = In House Design
MISC = Miscellaneous

# Torreon Park
## District 1

| 2007 Approved Park Master Plan Improvements - Install Playground Structure, Upgrade Irrigation System, Upgrade Backlow, Install Water Fountain, Repaint BB Court, Install Entrance Gage, Install Park Signs, ADA Compliance | A/R | BU TBD | Bond Amount | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Install Playground Structure | CON | | 37,500 | 18,750 | 18,750 | | | | | | |
| Upgrade Irrigation System to ICC Control System | IH | | 8,000 | | | | | | 8,000 | | |
| Upgrade Backflow Preventer with Hot Box | IH | | 2,500 | | | | | | 2,500 | | |
| Install & Repalce Water Fountain | IH | | 3,000 | | | | | | 3,000 | | |
| Reapint Basketball Court | IH | | 1,200 | | | | | | 1,200 | | |
| Install Entrance Gate | CON | | 1,500 | | | | | | | 1,500 | |
| Install Park & City Ordinance Signs | IH | | 1,000 | | | | | | 1,000 | | |
| ADA Compliance | CON | | 18,000 | | | | | | 9,000 | 9,000 | |
| Contingency, Labor & Supplies | MISC | | 19,425 | | | | | | | 19,425 | |
| | | | 92,125 | 18,750 | 18,750 | | | | 24,700 | 29,925 | |

| | |
|---|---|
| MAAC | 72,700.00 |
| Design Contingency: | 19,425.00 |
| *BUDGET TOTAL: | 92,125.00 |

CON = Contractor
IH = In House
MISC = Miscellaneous

# Amelia White Park
## District 2

| 2007 Approved Park Master Plan Improvements - Native Seed - Grass - Flowers - Shelter - Irrigation - Park Furnitue | A/R | BU TBD | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Native Seed, Grass, Flowers, Shelter, Irrigation, Park Funiture | Mary M. | | | | | | | | | | |
| Amend Agreement of Landscape Architect | CP | | 8,950 | | | 1,000 | 1,000 | 1,500 | 1,500 | 950 | 3,000 |
| Construction | CON | | 80,550 | | | | | | 20,550 | 10,000 | 50,000 |
| Contingency | | | 10,500 | | | | | | | 5,250 | 5,250 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | 100,000 | | | 1,000 | 1,000 | 1,500 | 22,050 | 16,200 | 58,250 |

| | |
|---|---|
| MAAC | 89,500.00 |
| Design Contingency: | 10,500.00 |
| *BUDGET TOTAL: | 100,000.00 |

CP = Consensus Planning

# Atalaya Park
## District 2

| 2007 Approved Park Master Plan Improvements - Upgrade Backflow Preventor, Install Water Fountain, Re-surface Tennis Courts, Install signs - Bond Amount 36,250.00 | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Upgrade Backflow Preventor with Hot Box | IH | | 3,500 | | 3,500 | | | | | | | |
| Install Water Fountain | IH | | 4,500 | | 4,500 | | | | | | | |
| Re-surface Tennis Courts | CON | | 20,000 | | | 20,000 | | | | | | |
| Construct & Install City & Park Ordinance Signs | IH | | 1,000 | | 1,000 | | | | | | | |
| Contingency, Labor & Supplies | MISC | | 7,250 | | 3,625 | 3,625 | | | | | | |
| | | | 36,250 | | 12,625.00 | 23,625.00 | | | | | | |

| | |
|---|---|
| MAAC | 29,000.00 |
| Contingency: | 7,250.00 |
| *BUDGET TOTAL: | 36,250.00 |

CON = Constractor
IH = In House
MISC = Miscellaneous

# Calle Lorca Park
## District 2

| 2007 Approved Park Master Plan Improvements - Dog Park, Security Lighting, Install Turf Irrigation | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Dog Park Design | IH | | 0 | | | | | | | | | |
| Dog Park Construction | CON | | 80,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | | | | |
| 4 Security Lights | CON | | 10,000 | | | | 10,000 | | | | | |
| 6 Turf Irrigation | CON | | 60,000 | | | | | 15,000 | 20,000 | 25,000 | | |
| Contingency | MISC | | 37,500 | | | | 18,750 | | | 18,750 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | 187,500 | 16,000 | 16,000 | 16,000 | 44,750 | 31,000 | 20,000 | 43,750 | | |

| | |
|---|---|
| MAAC | 150,000.00 |
| Contingency: | 37,500.00 |
| *BUDGET TOTAL: | 187,500.00 |

CON = Contractor
IH = In House
MISC = Miscellaneous

# Cornell Park
## District 2

| 2007 Approved Park Master Plan Improvements - Install Water Fountains, Install Park Benches, Tree Replacement, Repalce Rose Plantings, Hazardous Tree Pruning, Install Park Sings, ADA Compliance | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Install (2) Water Fountains | IH | | 7,000 | | | 7,000 | | | | | | |
| Install (10) Park Benches | IH | | 12,000 | | | 6,000 | 6,000 | | | | | |
| Tree Replacement | IH | | 3,000 | | | 1,500 | 1,500 | | | | | |
| Replace Rose Planting | IH | | 3,500 | | | | 3,500 | | | | | |
| Hazardous Tree Pruning | CON | | 3,000 | | | | | 3,000 | | | | |
| Install Park Signs | IH | | 200 | | | 200 | | | | | | |
| ADA Compliance | IH | | 20,000 | | | | | | 10,000 | 10,000 | | |
| Contingency | MISC | | 12,175 | | | | 6,000 | | 6,175 | | | |
| | | | 60,875 | | | 14,700 | 17,000 | 3,000 | 16,175 | 10,000 | | |

| | |
|---|---|
| MAAC | 48,700.00 |
| Design Contingency: | 12,175.00 |
| *BUDGET TOTAL: | 60,875.00 |

CON = Contractor
IH = In House
MISC = Miscellaneous

# E. and W. De Vargas Park
## District 2

| 2007 Approved Park Master Plan Improvements - Upgrade irrigation system to ICC Control System, renovate park pathways, renovate retainer walls, plant vegetation, upgrade backflow preventer with hot box, install (2) new water fountains, replace parking lot security lighting, repair smal punch bowl w/drain, reseed entire park 87,120 SF, repair ramada, plant 10 trees. | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Design for E. De Vargas - 50% Complete. Scope of Work for W. De Vargas Development | | | 512,000.00 | | | | | | | | | | | |
| Tasks: Amend Agreement with Consultant to complete Development | | | | | | | | | | | | | | |
| Design: | SSW | | | | | 3,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | 27,000.00 |
| Construction: | CON | | | | | | | 40,000.00 | 60,000.00 | 55,000.00 | 30,000.00 | 4,000.00 | | 189,000.00 |
| Contingency | MISC | | | | | | | 5,000.00 | 12,000.00 | 15,000.00 | 15,000.00 | 1,200.00 | | 48,200.00 |

| | | | | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Design | RFP | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 2,000 | | 26,000.00 |

| | | | | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Bid Construction | CON | | | | | | | | | 55,450 | 55,450 | 55,450 | 55,450 | 221,800.00 |

| | |
|---|---|
| *MACC | 409,600.00 |
| Design Contingency | 102,400.00 |
| BUDGET TOTAL: | 512,000.00 |

512,000.00

SSW = Sites Southwest
CON = Contractor
MISC = Miscellaneous

# Don Diego Park
## District 2

| 2007 Approved Park Master Plan Improvements - Plant Trees | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: | | | | | | | | | | | | |
| Tasks:<br>Plant Trees | IH | | 6,250.00 | | | | 6,250.00 | | | | | |
| Other: | | | | | | | | | | | | |
| | | | | | | | 6,250.00 | | | | | |

| | |
|---|---|
| MACC | 5,000.00 |
| Design/Construction Contingency | 1,250.00 |
| *BUDGET TOTAL: | 6,250.00 |

IH = In House

# Galisteo Tennis Courts
## District 2

| 2007 Approved Park Master Plan Improvements - Install Playground & Demolition | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Install Playground | CON | | 80,000 | | | | | 40,000 | 40,000 | | | |
| Tennis Court(s) Demolition | CON | | 25,000 | | | | | | 25,000 | | | |
| Contingency | MISC | | 26,250 | | | | | | 26,250 | | | |
| | | | | | | | | | | | | |
| | | | 131,250 | | | | | 40,000 | 91,250 | | | |

| | |
|---|---|
| MAAC | 105,000.00 |
| Design Contingency: | 26,250.00 |
| *BUDGET TOTAL: | 131,250.00 |

CON = Contractor

# Orlando Fernandez Park
## District 2

| 2007 Approved Park Master Plan Improvements - Upgrade Irrigation System, Upgrade Backflow Preventor, Install Park Benches, Install Park Signs | A/R | BU TBD | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Upgrade Irrigation System to ICC Control System | IH | | 6,000 | | | | | 6,000 | | | | |
| Upgrade Backflow Preventor with Hot Box | IH | | 2,500 | | | | | 2,500 | | | | |
| Install (4) Park Benches | IH | | 4,800 | | | | | 4,800 | | | | |
| Install Park & City Ordinance Signs | IH | | 1,000 | | | | | 1,000 | | | | |
| Contingency, Labor & Supplies | MISC | | 3,575 | | | | | | 3,575 | | | |
| | | | 17,875 | | | | | 14,300 | 3,575 | | | |

| | |
|---|---|
| MAAC | 14,300.00 |
| Contingency: | 3,575.00 |
| *BUDGET TOTAL: | 17,875.00 |

OC = On Call Contract
IH = In House
MISC = Miscellaneous

# Patrick Smith Park
## District 2

| 2007 Approved Park Master Plan Improvements - ADA complaince - sidwalks and hardscapes, upgrade picnic area, shade structures, upgrade playground, dog park, plant additional shade trees, pave parking lots and install gates. | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Design 50% Complete | | 32758 | 210,000.00 | | | | | | | | | | | |
| Tasks: Amend Agreement w/Consultant for Final Design | | | | | | | | | | | | | | |
| Design: | SSW | | | | | 3,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | 5,000.00 | 5,000.00 | 3,000.00 | | |
| Construction: | CON | | | | | | | | 30,000.00 | 50,000.00 | 51,000.00 | 10,000.00 | | |
| Contingency: | | | | | | | | | 14,000.00 | 14,000.00 | 7,000.00 | 7,000.00 | | |
| | | | | | | 3,000.00 | 5,000.00 | 3,000.00 | 47,000.00 | 69,000.00 | 63,000.00 | 20,000.00 | | |

| | |
|---|---|
| MACC | 168,000.00 |
| Contingency | 42,000.00 |
| BUDGET TOTAL: | 210,000.00 |

SSW = Sites Southwest
CON = Contractor

# Young Park
## District 2

| 2007 Approved Park Master Plan Improvements - Repalce & Install Sidewalk, Plant Trees, Upgrade Balckflow, Re-surface BB Court, Install chainlink fence surrounding park | A/R | BU TBD | Bond Amount | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | Jan-11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Replace & Install Sidewalk surrounding Park Area | IH | | 30,000 | | 15,000 | 15,000 | | | | | | |
| Plant (10) Trees | IH | | 3,300 | | | | | 3,300 | | | | |
| Upgrade Backflow | IH | | 3,000 | | 3,000 | | | | | | | |
| Re-surface Basketball Court | CON | | 5,000 | | 5,000 | | | | | | | |
| Install New Chainlink Fence Surrounding Park | CON | | 15,000 | | | 15,000 | | | | | | |
| Contingency | MISC | | 14,075 | | 7,038 | 7,037 | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | 70,375 | | 30,038 | 37,037 | 0 | 3,300 | | | | |

| | |
|---|---|
| MAAC | 56,300.00 |
| Design Contingency: | 14,075.00 |
| *BUDGET TOTAL: | 70,375.00 |

IH = In House
CON = Contractor
MISC = Miscellaneous

# Salvador Perez Pool
## District 2

| 2007 Approved Park Master Plan Improvements | A/R | BU TBD | Bond Amount | July-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 |
|---|---|---|---|---|---|---|---|---|---|---|
| Upgrade Back Patio (shade structure, extend concrete area, new sod) | CON/IH | | 60,000 | | | 20,000 | 15,000 | 25,000 | | |
| New Irrigation System | CON/IH | | 25,000 | 8,000 | 10,000 | 7,000 | | | | |
| | | | 85,000 | 8,000 | 10,000 | 27,000 | 15,000 | 25,000 | | |

| | |
|---|---|
| MAAC | 85,000.00 |
| Design Contingency: | 0.00 |
| *BUDGET TOTAL: | 85,000.00 |

CON = Contractor
IH = In House
MISC = Miscellaneous

# Power Plant Bulding and Park
## District 2

| 2007 Approved Park Master Plan Improvements - Historical Renovation to Hydro Electrical Power Plant Building and Property Improvements. PROJECT TOTAL: $700,000.00 | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under Contract - Victor Johnson (Building Renovation) | | | | | | | | | | | | | |
| Tasks: Contract Amendment Agreement to Council in June 2008 | | | | | | | | | | | | | |
| Design: | VJA | | 100,000.00 | | | 5,000.00 | 5,000.00 | 10,000.00 | 30,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Construction: | CON | | 515,000.00 | | | | | | | 12,000.00 | 45,000.00 | 75,000.00 | 65,000.00 |
| Contingency: | MISC | | 85,000.00 | | | | | | | | | | |

| | | | | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction: | CON | | | 90,000.00 | 115,000.00 | 80,000.00 | 33,000.00 | | | | | | |
| Design: | VJA | | | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | | | | |
| Contingency: | MISC | | | 42,500.00 | 42,500.00 | | | | | | | | |

| | |
|---|---|
| MAAC | 515,000.00 |
| Design Fees and Contingencies: | 185,000.00 |
| BUDGET TOTAL: | 700,000.00 |

VJA = Victor Johnson Architect
CON = Contractor
MISC = Miscellaneous

# Ashbaugh Park
## District 3

| 2007 Approved Park Master Plan Improvements - Soccer Park Parking & Access, Prairie Dog Removal, North End Park Landscape | A/R | BU TBD | Bond Amount | November-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 | Jun-09 | Jul-09 | Aug-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RFP - Landscape Architect | RFP | | 45,000 | | | 3,000 | 3,000 | 5,000 | 5,000 | 10,000 | 14,000 | 5,000 | |
| Bid Construction | CON | | 400,000 | | | | | | 100,000 | 100,000 | 100,000 | 100,000 | |
| Prairie Dog Removal | | | 7,000 | | | | | 7,000 | | | | | |
| | | | | | | | | | | | | | |
| | | | 452,000 | | | 3,000 | 3,000 | 12,000 | 105,000 | 110,000 | 114,000 | 105,000 | |

| | |
|---|---|
| MAAC | 452,000.00 |
| Design Contingency: | 0.00 |
| *BUDGET TOTAL: | 452,000.00 |

# Cielo Vista Park
## District 3

| 2007 Approved Park Master Plan Improvements - | A/R | BU TBD | Bond Amount | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | Jan-11 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Acquire Adjacent Lot - Maclovia | PSA | | 150,000 | | 11,000 | 11,000 | 64,000 | 64,000 | | | | |
| Playground Structure | CON | | 37,500 | | | | | | 37,500 | | | |
| Shade Structure | CON | | 20,000 | | | | | | 20,000 | | | |
| (4) Picnic Tables | CON | | 8,000 | | | | | | 8,000 | | | |
| (6) Park Benches | CON | | 7,325 | | | | | | 7,325 | | | |
| Install Irrigation & Turf | CON | | 59,000 | | | | | 59,000 | | | | |
| Contingency | MISC | | 18,175 | | | | | | 18,175 | | | |
| | | | 300,000 | | 11,000 | 11,000 | 64,000 | 123,000 | 91,000 | | | |

| | |
|---|---|
| MAAC | 281,825.00 |
| Design Contingency: | 18,175.00 |
| *BUDGET TOTAL: | 300,000.00 |

PSA - Professional Service Agreement
CON = Contractor
MISC = Miscellaneous

# Espinacitas Park
## District 3

| 2007 Approved Park Master Plan Improvements - Install Park Furniture | A/R | BU TBD | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Install (2) Park Benches & (1) Table | IN | | 4,400 | | | | | | | 4,400 | | | |
| Contingency: | | | 1,100 | | | | | | | 1,100 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| MAAC | 4,400.00 | | 5,500 | | | | | | | 5,500 | | | |
| Design Contingency: | 1,100.00 | | | | | | | | | | | | |
| *BUDGET TOTAL: | 5,500 00 | | | | | | | | | | | | |

IH = In House

# Frenchy's Park
## District 3

| Phase I construction documents for new irrigation system, natural pasture renovation, wet lands, irrigation modification to trees and a small orchard is currently under renovation. Phase II Improvements & Final Buildout includes design service road to barn, bury upper pond, new pole lighting from parking lot to barn, concrete now strip at outer edge of soft path, community garden fence area, irrigation extension, expand orhard, consider new storage options. | A/R | BU | Bond Amount | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Nov-08 |
|---|---|---|---|---|---|---|---|---|---|
| Status: Phase I Improvements Completion Scheduled for May 2008 | | 32736 | 661,250.00 | | | | | | |
| Tasks: Amend Agreement to Phase II Design | | | | | | | | | |
| Design: | SSW | | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 15,000.00 | 5,000.00 |
| Construction: | CON | | | | | | 280,000.00 | 250,000.00 | 71,250.00 |
| | | | | 10,000.00 | 10,000.00 | 10,000.00 | 290,000.00 | 265,000.00 | 76,250.00 |

| | |
|---|---|
| MACC | 449,000.00 |
| Design Contingency | 106,125.00 |
| Construction Contingency | 106,125.00 |
| **Budget Total:** | 661,250.00 |

SSW = Sites Southwest
CON = Contractor

# Gregory Lopez Park
## District 3

| 2007 Approved Park Master Plan Improvements - Irrigation System Uprgrade, Install Irrigation System 5 Zones, Install 4 Picnic Tables, Install 6 Park Benches & 2 Grills. | A/R | BU | Bond Amount | January-00 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: | | | 97,750.00 | | | | | | | | | |
| Tasks: Landscape Design & Irrigation Design | DES/IH | | | | | 4,000.00 | | | | | | |
| Irrigation Construction | CON | | | | | | 30,000.00 | 26,000.00 | | | | |
| Park Furniture | IH | | | | | | | 9,100.00 | 9,100.00 | | | |
| Design, Labor, Contingency, Miscellaneous | CON/IH | | | | | | | | 19,550.00 | | | |
| Other: | | | | | | | | | | | | |

| | |
|---|---|
| MACC | 78,200.00 |
| Design/Construction Contingency | 19,550.00 |
| *BUDGET TOTAL: | 97,750.00 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4,000.00 | 30,000.00 | 35,100.00 | 28,650.00 | | | |

CON = Contractor
DES = Designer
IH = In House

# Larragoite Park
## District 3

| 2007 Approved Park Master Plan Improvements - Renovate area at the SW side, construct sand volleyball court, expand irrigation system and pave parking lot. | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Phase I Construction Complete | RFP | 32725 | 250,000.00 | | | | | | | | |
| Tasks: Amend Agreement for Phase II Design | | | | | | | | | | | |
| Design: | SSW | | | | | 5,000.00 | 5,000.00 | 10,000.00 | 2,500.00 | 2,500.00 | 1,000.00 |
| Construction: | CON | | | | | | | | 50,000.00 | 75,000.00 | 99,000.00 |
| Other: | | | | | | | | | | | |
| | | | | | | 5,000.00 | 5,000.00 | 10,000.00 | 52,500.00 | 77,500.00 | 100,000.00 |

| | |
|---|---|
| MACC | 250,000.00 |
| Design Contingency | 0.00 |
| Construction Contingency | 0.00 |
| *BUDGET TOTAL: | 250,000.00 |

SSW = Sites Southwest
CON = Contractor

# Las Acequias Park
## District 3

| 2007 Approved Park Master Plan Improvements - Install Transit Stop, Security Cameras, Install Irrigation & Turf | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Install Transit Bus Stop | IH | | 5,383 | | 5,383 | | | | | | | |
| Security Cameras (18,000.00 ea. X 3) | CON | | 36,000 | | | | | 18,000 | 18,000 | | | |
| Install Irrigation & Turf | CON | | 98,271 | | | | 25,000 | 50,000 | 23,271 | | | |
| Contingency, Labor & Supplies | MISC | | 10,346 | | | | | 5,346 | 5,000 | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | 150,000 | | 5,383 | | 25,000 | 73,346 | 46,271 | | | |

| | |
|---|---|
| MAAC | 139,654.00 |
| Design Contingency: | 10,346.00 |
| *BUDGET TOTAL: | 150,000.00 |

OC = On Call Contract
IH = In House

# Los Milagros Park
## District 3

| 2007 Approved Park Master Plan Improvements - Plant Native Trees, Plant Shrubs, Install drip Irrigation System, Install Water Fountain, Plant turf, Replace Sprinkler | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Plant (10) Native Trees | IH | | 2,000 | | | | | 2,000 | | | | |
| Plant (10) Shrubs | IH | | 400 | | | | | 400 | | | | |
| Install Drip Irrigation System | IH | | 8,000 | | | | 8,000 | | | | | |
| Install Water Fountain | IH | | 3,500 | | | | | 3,500 | | | | |
| Plant Large Area of Turf, Replace Sprinkler Heads w/Rainbird 8005 | CON | | 38,740 | | | | 19,370 | 19,370 | | | | |
| Contingency, Labor & Supplies | MISC | | 13,160 | | | | 6,580 | 6,580 | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | 65,800 | | | | 33,950 | 31,850 | | | | |

| | |
|---|---|
| MAAC | 52,640.00 |
| Design Contingency: | 13,160.00 |
| *BUDGET TOTAL: | 65,800.00 |

CON = Contractor
IH = In House
MISC = Miscellaneous

# Maclovia Park
# District 3

| 2007 Approved Park Master Plan Improvements - Shade Structure & Park Furniture. PROJECT TOTAL: $32,000.00 | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Phase I & Phase II Complete | | 32741 | 32,000.00 | | | | | | | | | | |
| Tasks: | | | | | | | | | | | | | |
| In House Project - Phase III | IH | | | | | | | 8,000.00 | 8,000.00 | 16,000.00 | | | |
| | | | | | | | | 8,000.00 | 8,000.00 | 16,000.00 | | | |

| | |
|---|---|
| MACC | 32,000.00 |
| Design Contingency | 0.00 |
| Construction Contingency | 0.00 |
| *BUDGET TOTAL: | 32,000.00 |

IH = In House

# Rancho del Sol Park
## District 3

| 2007 Approved Park Master Plan Improvements - Plant Wild Flowers/Grass in open space area, Install Security Lighting, Install Water Fountain. | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: | IH | | 24,375.00 | | | | | | | | | |
| Flower/Grass | IH | | | | | 5,000.00 | | | | | | |
| Water Fountain | IH | | | | | | | 4,500.00 | | | | |
| Lighting Design | CON | | | | | | 900.00 | | | | | |
| Construction: | | | | | | | | 13,975.00 | | | | |
| | | | | | | 5,000.00 | 900.00 | 18,475.00 | | | | |

| | |
|---|---|
| MACC | 19,500.00 |
| Design/Construction Contingency | 4,875.00 |
| *BUDGET TOTAL: | 24,375.00 |

CONS = Consultant
CON = Contractor
IH = In House

# Candelero Park
## District 4

| 2007 Approved Park Master Plan Improvements - Demolition of 2 Tennis Courts, Re-surface BB Court, Resee/Sod old turf areas, Construct Concrete Stairs | A/R | BU TBD | Bond Amount | July-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Demolition of 2 Tennis Courts (Beautification & Picnic Tables) | CON | | 60,000 | | | | | | | 60,000 | |
| Re-surface Basketball Court | CON | | 20,000 | | | | 10,000 | 10,000 | | | |
| Reseed/Sod Old Turf Areas | IH | | 11,000 | | | | 5,000 | 6,000 | | | |
| Replace Wood Steps w/Concrete Stairs in Arroyo | IH | | 1,740 | | | | | 1,740 | | | |
| Contingency, Labor & Supplies | MISC | | 38,685 | | | | | | 19,342 | 19,343 | |
| | | | 131,425 | | | | 15,000 | 17,740 | 19,342 | 79,343 | |

| | |
|---|---|
| MAAC | 92,740.00 |
| Design Contingency: | 38,685.00 |
| *BUDGET TOTAL: | 131,425.00 |

CON = Contractor
IH = In House
MISC = Miscellaneous

## Genoveva Chavez Park
## District 4

| 2007 Approved Park Master Plan Improvements - Install Playground Structure, Tot Lot, Park Benches, Picnic Tables, Automatic Irrigation System & Plant Trees | A/R | BU TBD | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Design - Landscape/Irrigation Design | RFP | | 20,000 | 5,000 | 5,000 | 2,000 | 2,000 | 3,000 | 3,000 | | | |
| Bid/Construction | CON | | 141,000 | | | | | | 47,000 | 47,000 | 47,000 | |
| Contingency | MISC | | 40,250 | | | | | | 13,000 | 20,000 | 7,250 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| MAAC | 161,000.00 | | 201,250 | 5,000 | 5,000 | 2,000 | 2,000 | 3,000 | 63,000 | 67,000 | 54,250 | |
| Design Contingency: | 40,250.00 | | | | | | | | | | | |
| *BUDGET TOTAL: | 201,250.00 | | | | | | | | | | | |

RFP = Request for Proposal
CON = Contractor
MISC = Miscellaneous

# Herb Martinez Park
## District 4

| 2007 Approved Park Master Plan Improvements - Remove Cottonwood Trees, Plant Trees, Resurface Tennis Courts, Install Picnic Tables, Reseed/Resod, Convert Baseball Field, Replace Backflow Preventor | A/R | BU TBD | Bond Amount | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Design - Landscape Architect - Irrigation | RFP | | 25,000 | 3,000 | 2,000 | 2,000 | 5,000 | 5,000 | 5,000 | 3,000 | |
| Bid/Contractor | CON | | 170,174 | | | | | 50,000 | 51,764 | 68,410 | |
| Contingency | MISC | | 51,636 | | | | | | 25,818 | 25,818 | |
| | | | 246,810 | 3,000 | 2,000 | 2,000 | 5,000 | 55,000 | 82,582 | 97,228 | |

| | |
|---|---|
| MAAC | 195,174.00 |
| Contingency: | 51,636.25 |
| *BUDGET TOTAL: | 246,810.25 |

RFP = Request for Proposal
Con = Contractor
MISC = Miscellaneous

# Martin Luther King
# (Villa Serena)
# District 4

| 2007 Approved Park Master Plan Improvements - Install/Construct Basketball Court. PROJECT TOTAL: $32,000.00 | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 |
|---|---|---|---|---|---|---|---|---|---|---|
| Status: Phase I & II Complete | | | | | | | | | | |
| Tasks: Design and Construction | | | | | | | | | | |
| Design: In House (Basketball Courts & Trees) | IHD | | | | | | | 32,000.00 | | |
| Construction: Locals | IHD | | | | | | | | | |
| Other: | | | | | | | | | | |
| | | | | | | | | 32,000.00 | | |

| | |
|---|---|
| MACC | 32,000.00 |
| Design Contingency | 0.00 |
| Construction Contingency | 0.00 |
| *BUDGET TOTAL: | 32,000.00 |

IHD = In House Desgin
IH = In House

# Las Estancias Park
# District 4

| 2007 Approved Park Master Plan Improvements - Shade Structure, Park Furniture & Vegetation. PROJECT TOTAL: $50,000.00 | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Phase I & II Complete | | 32741 | 50,000.00 | | | | | | | | | | |
| Tasks: In-House Project - Phase III | IH | | | | | 25,000.00 | 12,500.00 | 12,500.00 | | | | | |
| Design: | IHD | | | | | | | | | | | | |
| Construction: | | | | | | | | | | | | | |
| | | | | | | 25,000.00 | 12,500.00 | 12,500.00 | | | | | |

| | |
|---|---|
| MACC | 50,000.00 |
| Design Contingency | 0.00 |
| Construction Contingency | 0.00 |
| *BUDGET TOTAL: | 50,000.00 |

IH = In House
IHD = In House Design

# Mark Brandt Park
## District 4

| 2007 Approved Park Master Plan Improvements - Concrete Drainage Extensions, Replace Irrigaiton Heads, Plant Trees | A/R | BU TBD | Bond Amount | July-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Install/Construct Concrete Drainage Extensions (6 Concrete Slabs) | IH | | 8,700 | | 4,000 | 4,700 | | | | | | |
| Replace Irrigation Heads from impact to rotors (140.00 ea. X 66 heads) | IH | | 9,240 | | | 4,620 | 4,620 | | | | | |
| Plant (30) new Trees @ 330.00 ea | IH | | 9,900 | | | | | 5,000 | 4,900 | | | |
| Contingency, Labor & Supplies | MIS | | 6,960 | | | | | 3,480 | 3,480 | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | 34,800 | | 4,000 | 9,320 | 4,620 | 8,480 | 8,380 | | | |

| | |
|---|---|
| MAAC | 27,840.00 |
| Design Contingency: | 6,960.00 |
| *BUDGET TOTAL: | 34,800.00 |

MISC = Miscellaneous
IH = In House

## Monica Lucero Park
## District 4

| 2007 Approved Park Master Plan Improvements - Redesign Playground Area Stairs, Plant Native Vegetation, Remove Cottonwood Trees, Plant Trees, Sod or See Dirt Field, Replace/Upgrade Irrigation system, Replace Bollards | A/R | BU TBD | Bond Amount | Jan-10 | Feb-10 | Mar-10 | Apr-10 | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Redesign the Playground Area Stairs | IH | | 10,000 | | | | 5,000 | 5,000 | | | | |
| Plant Native Vegetation | IH | | 3,000 | | | | | 3,000 | | | | |
| Remove (8) Cottonwood Trees | CON | | 3,200 | | | | 3,200 | | | | | |
| Plant (8) Trees @ 330.00 eat | IH | | 2,640 | | | | | | 1,320 | 1,320 | | |
| Sod or Seed Dirt Ballfield | IH | | 2,000 | | | | | 2,000 | | | | |
| Replace/Upgrade Old Outdate Irrigation System - Design/Bid | CON | | 40,000 | | | | 20,000 | 20,000 | | | | |
| Replace Bollards (100 X 16.00) & Cable along back of Park | IH | | 1,600 | | | | | | | 1,600 | | |
| Contingency, Labor & Supplies | MISC | | 14,360 | | | | 4,786 | 4,787 | | 4,787 | | |
| | | | 76,800 | | | | 32,986 | 34,787 | 1,320 | 7,707 | | |

| | |
|---|---|
| MAAC | 62,440.00 |
| Design Contingency: | 14,360.00 |
| *BUDGET TOTAL: | 76,800.00 |

CON = Contractor
IH = In House
MISC = Miscellaneous

# Nava Ade Park
## District 4

| 2007 Approved Park Master Plan Improvements - Purchase Parkland, Design, Develop & Construct | A/R | BU TBD | Bond Amount | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Land Appraisal | RFP | | 14,000 | 14,000 | | | | | | | | |
| Land Purchase | PSA | | 186,000 | | | | 186,000 | | | | | |
| Design - Landscape Architect | RFP | | 27,000 | | | | | | 5,000 | 10,000 | 3,000 | 2,500 |
| Bid/Contract | CON | | 248,000 | | | | | | | | | 50,000 |
| Contingency | MISC | | 112,500 | | | | | | | | | 25,000 |
| | | | 587,500 | 14,000 | | | 186,000 | | 5,000 | 10,000 | 3,000 | 77,500 |
| | | | | | | | | | | | Sub-Total: | 295,500 |

| | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 |
|---|---|---|---|---|---|---|
| RFP | | 2,000 | 2,000 | 2,500 | | |
| Construction | | 75,000 | 75,000 | 23,000 | | |
| Contingency | | 13,000 | 13,000 | 38,000 | 48,500 | |
| | | 90,000 | 90,000 | 63,500 | 48,500 | |

| | |
|---|---|
| MAAC | 475,000.00 |
| Contingency | 112,500.00 |
| BUDGET TOTAL: | 587,500.00 |

| | |
|---|---|
| Sub-Total | 292,000 |
| Grand Total | 587,500 |

# Pueblos del Sol Trails
## District 4

| 2007 Approved Park Master Plan Improvements - Repave Pueblos del Sol Trails - 2.9 miles 6' wide @$450,000/mile. | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Existing 1" thick trail system is crumbling & cracking. Overlay is required. | | | 1,100,000.00 | | | | | | | | | |
| Construction/Bid Doc | IH | | | | | | | | | | | |
| Construction | CON | | | | | | 800,000.00 | 300,000.00 | | | | |
| Design: | | | | | | | | | | | | |
| Construction: | | | | | | | | | | | | |
| | | | | | | | 800,000.00 | 300,000.00 | | | | |

| | |
|---|---|
| MACC | 1,100,000.00 |
| Design Contingency | |
| Construction Contingency | |
| *BUDGET TOTAL: | 1,100,000.00 |

IH = In House
CON = Construction

# Villa Caballero Park
## District 4

| 2007 Approved Park Master Plan Improvements - Install Park Benches, Picnic Tablees & Seed 2 Acres | A/R | BU TBD | Bond Amount | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 | Apr-09 | May-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Install (8) Park Benches | IH | | 9,600 | | 9,600 | | | | | | | |
| Install (8) Picnic Table | IH | | 16,000 | | 8,000 | 8,000 | | | | | | |
| Seed with Wild Grass & Flowers (2 Acres) | IH | | 1,000 | | | | | | | | | 1,000 |
| Contingency, Labor & Supplies | MISC | | 6,650 | | | 3,650 | | | | | | 3,000 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | 33,250 | | 17,600 | 11,650 | | | | | | 4,000 |

| | |
|---|---|
| MAAC | 26,600.00 |
| Design Contingency: | 6,650.00 |
| *BUDGET TOTAL: | 33,250.00 |

IH = In House
MISC = Miscellaneous

# Villa Linda Park
## District 4

| 2007 Approved Park Master Plan Improvements - Plant Trees, Install Picnic Tables, Benches, Upgrade Strade Structure, Erosion Control | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Plant Ten Shade Trees | IH | | 3,300 | 3,300 | | | | | | | | |
| Install (4) Picnic Tables | IH | | 8,000 | 4,000 | 4,000 | | | | | | | |
| Install (4) Park Benches | IH | | 4,800 | | 4,800 | | | | | | | |
| Upgrade Playground Structures | IH | | 44,892 | 14,964 | 14,964 | 14,964 | | | | | | |
| Erosion Control (West End of Park) | IH | | 25,000 | | | 12,500 | 12,500 | | | | | |
| Contingency, Labor & Supplies | MISC | | 21,498 | | | 10,000 | 11,498 | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | 107,490 | 22,264 | 23,764 | 37,464 | 23,998 | | | | | |

| | |
|---|---|
| MAAC | 85,992.00 |
| Design Contingency: | 21,498.00 |
| *BUDGET TOTAL: | 107,490.00 |

IH = In House
MISC = Miscellaneous

# GCCC
## District 4

| 2007 Approved Park Master Plan Improvements | A/R | BU TBD | Bond Amount 921,250.00 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Grading for new road & for retaining wall east side for therapy pool parking - Design Phase | AutoCon | | 30,000 | | | 15,000 | | | 15,000 | | |
| Water recovery from pool back wash tank | GCCC | | 30,000 | | | | | 30,000 | | | |
| Facility energy conservation | Schiavo | | 30,000 | | | | | 30,000 | | | |
| Therapy pool parking for ADA patrons - Design Phase | AutoCon | | 200,000 | | | 25000 | | | 50,000 | 75,000 | 50,000 |
| Front entrance remodeling w/double entry way & revolving door - Design Phase | AutoCon | | 150,000 | | | | | | 50,000 | 50,000 | 50,000 |
| Shades or louvers for front entrance windows - Design Phase | AutoCon | | 5000 | | | | | | | 5,000 | |
| Redesign of front counter - Design Phase | AutoCon | | 4000 | | | 4,000.00 | | | | | |
| Mondo rubber flooring aground rink & atrium | CFS | | 200000 | | | | | 50,000 | 150,000 | | |
| Round roof repair | Kovach | | 40000 | | | | 40,000.00 | | | | |
| Repair to fitness window frames & shades for windows | GCCC | | 10000 | | | | | 10,000 | | | |
| Contingency | | | 222,250 | | | | 222,250 | | | | |
| Design/Construction & Contingency 921,250.00 | | | | | | 44,000 | 262,250 | 120,000 | 265,000 | 130,000 | 100,000 |
| *BUDGET TOTAL: 921,250.00 | | | | | | | | | | | |

AutoCon = Architect/Contractor GCCC=Staff CFS=Staff Schiavo=Staff

# MRC
## District 3

| 2007 Approved Park Master Plan Improvements - Construct (4) Handball Fields & Sports Lighting | A/R | BU TBD | Bond Amount | May-09 | Jun-09 | Jul-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construct (4) Hardball Fields & Sports Lighting | RFP | | 120,000 | 20,000 | 25,000 | 15,000 | 15,000 | 10,000 | 20,000 | 15,000 | | |
| Contractor/Contingency | CON | | 1,030,000 | | | | | | 400,000 | 400,000 | 230,000 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| MAAC | 1,150,000.00 | | 1,150,000 | 20,000 | 25,000 | 15,000 | 15,000 | 10,000 | 420,000 | 415,000 | 230,000 | |
| Design Contingency: | 0.00 | | | | | | | | | | | |
| *BUDGET TOTAL: | 1,150,000.00 | | | | | | | | | | | |

RFP = Request for Proposal
CON = Contractor

# Ragle Park
## Regional Park

| **2007 Approved Park Master Plan Improvements - Ballfield lighting, upgrade passive picnic areas, address grading & drainage, perimeter walking path, pave parking lots, upgrade playground area, add a recreational water feature, shade structures, upgrade sports lighting. PROJECT TOTAL: $2,305,762.00** | **A/R** | **BU** | **Bond Amount** | **May-08** | **Jun-08** | **Jul-08** | **Aug-08** | **Sep-08** | **Oct-08** | **Nov-08** | **Dec-08** | **Jan-09** | **Feb-09** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Status: Under Contract - Sites Southwest** | | 32712 | 2,305,762.00 | | | | | | | | | | |
| **Tasks: Contract Amendment for increased MAAC** | | | | | | | | | | | | | |
| **Design:** | SSW | | | | | | 5,000.00 | 20,000.00 | 35,000.00 | 40,000.00 | 20,000.00 | 5,000.00 | 5,000.00 |
| **Construction:** | CON | | | | | | | | | | | | |
| **Contingency:** | | | | | | | | | | 10,000.00 | 5,000.00 | 10,000.00 | |
| **Sub Total:** | | | | | | | **5,000.00** | **20,000.00** | **35,000.00** | **50,000.00** | **25,000.00** | **15,000.00** | **5,000.00** |

| | | | | **March-09** | **April-09** | **May-09** | **June-09** | **July-09** | **August-09** | **Sept. 2009** | **Oct. 2009** | **Nov. 2009** | **Dec. 2009** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Construction:** | CON | | | 225,468.00 | 250,000.00 | 119,790.00 | 254,492.00 | 211,175.00 | 200,000.00 | 210,510.00 | | | |
| **Design:** | SSW | | | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 2,461.00 | | | |
| **Contingency:** | MISC | | | 75,000.00 | 35,000.00 | 125,000.00 | 125,000.00 | 103,714.00 | 51,152.00 | | | | |
| | | | | 302,468.00 | 286,000.00 | 245,790.00 | 385,492.00 | 335,889.00 | 287,152.00 | 262,971.00 | 25,000.00 | 15,000.00 | 5,000.00 |

| | |
|---|---|
| **MAAC** | **1,844,610.00** |
| **Contingency:** | **461,152.00** |
| **BUDGET TOTAL:** | **2,305,762.00** |

**SSW = Sites Southwest**
**CON = Contractor**
**MISC = Miscellaneous**

2,150,762.00

# Salvador Perez Park
## District 2

| 2007 Approved Park Master Plan Improvements - Install Fence around Train, Insall fence around football/soccer Field, Repalce Concrete Pathway, Plant 20 Trees, Install Cutters, Upgrade Irrigaiton System E. St. Francis, Install Hotbox, Electircal Outlet for Backflow, Install Irrigation System to Patio Area, Upgrade Volleyball Area, Upgrade Irrigation System at Open Space by Artificial Turf, Plant 15 Trees, Construct Parking Lot, Streetscape, Sod Slope by Tennis Courts. | A/R | BU TBD | Bond Amount | July-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RFP Landscape Architect | RFP | | 30,000 | | | 5,000 | 10,000 | 5,000 | 3,000 | 2,000 | 2,000 | 3,000 | |
| Bid/Contractor | CON | | 230,550 | | | | | | | 50,000 | 80,000 | 50,000 | 50,550 |
| Contingency | MISC | | 65,137 | | | | | | | | | 32,568 | 32,569 |
| | | | 325,687 | | | 5,000 | 10,000 | 5,000 | 3,000 | 52,000 | 82,000 | 85,568 | 83,119 |

| | |
|---|---|
| MAAC | 260,550.00 |
| Design Contingency: | 65,137.50 |
| *BUDGET TOTAL: | 325,687.50 |

RFP = Request for Proposal
CON = Contractor
MISC = Miscellaneous

# Santa Fe River Parkway

| 2007 Approved Park Master Plan Improvements - Add Meters at Camino Alire, Replace 50 Trees, Upgrade Irrigaiton System, ADA Pathway, Post, Cable & Park Signs. | A/R | BU TBD | Bond Amount | July-09 | Aug-09 | Sep-09 | Oct-09 | Nov-09 | Dec-09 | Jan-10 | Feb-10 | Mar-10 | Apr-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| RFP - Landscape Architect/Engineer | RFP | | 225,000 | | | 20,000 | 15,000 | 20,000 | 25,000 | 30,000 | 15,000 | 25,000 | 25,000 |
| Bid/Contractor | CON | | 1,613,000 | | | | | | | 200,000 | 200,000 | 244,500 | 250,000 |
| Contingency | MISC | | 459,500 | | | | | | 15,000 | 25,000 | 30,000 | 100,000 | 150,00 |
| | | | 2,297,500 | | | 20,000 | 15,000 | 20,000 | 40,000 | 255,000 | 245,000 | 369,500 | 275,000 |

**Sub - Total: $1,239,500.00**

| | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 |
|---|---|---|---|---|---|---|---|---|
| Design | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 10,000 | 15,000 | |
| Construction | 200,000 | 225,000 | 190,000 | 103,500 | | | | |
| Contingency | 50,000 | 20,000 | 20,000 | 49,500 | 150,000 | | | |
| | 255,000 | 250,000 | 215,000 | 158,000 | 155,000 | 10,000 | 15,000 | |

**Sub - Total: $1,058,000.00**

| | |
|---|---|
| MAAC | 1,838,000.00 |
| Design Contingency | 459,500.00 |
| BUDGET TOTAL: | 2,297,500.00 |

RFP = Request for Proposal
CON = Contractor
MISC = Miscellaneous

| Santa Fe Rail Trail | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under Contract - NMDOT | | | 3,768,000.00 | | | | | | | | | | | |
| Tasks: Contract Amendment for increased MAAC | | | | | | | | | | | | | | |
| Design: | DOT | | | | | | | | | | | | | |
| Construction: | CON | | | | | | | 376,800.00 | 376,800.00 | 376,800.00 | 376,800.00 | 376,800.00 | 376,800.00 | |
| Contingency: | | | | | | | | | | | | | | |
| Sub Total: | | | | 0.00 | 0.00 | 0.00 | 0.00 | 376,800.00 | 376,800.00 | 376,800.00 | 376,800.00 | 376,800.00 | 376,800.00 | 2,260,800.00 |

| | | | | March-09 | April-09 | May-09 | June-09 | July-09 | August-09 | Sept. 2009 | Oct. 2009 | Nov. 2009 | Dec. 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction: | CON | | | 376,800.00 | 376,800.00 | 376,800.00 | 376,800.00 | | | | | | | |
| Design: | DOT | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| | | | | 376,800.00 | 376,800.00 | 376,800.00 | 376,800.00 | | | | | | | 1,507,200.00 |

| | |
|---|---|
| MAAC | |
| Contingency: | |
| BUDGET TOTAL: | 3,768,000.00 |

SSW = Sites Southwest
CON = Contractor
MISC = Miscellaneous

GFW -Gannet Flemin West
PBA Parson Brinkerhoff
BHI = Bohannon Houston Inc.

NMDOT = New Mexico Dept. of Transportation

Grand Total: 3,768,000.00

| Acequa Trail Phase I - Ottowi Street to San Felipe | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under Contract - Gannet Fleming West | | 32803 | 2,388,250.00 | | | | | | | | | | | |
| Tasks: Contract Amendment for increased MAAC | | | | | | | | | | | | | | |
| Design: | GFW | | | 125,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | | | |
| Construction: | CON | | | | | | | | | | 155,516.00 | 155,516.00 | 155,516.00 | |
| Contingency: | | | | | | | | | | | | | | |
| Sub Total: | | | | 125,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 155,516.00 | 155,516.00 | 155,516.00 | 651,548.00 |

| | | | | March-09 | April-09 | May-09 | June-09 | July-09 | August-09 | Sept. 2009 | Oct. 2009 | Nov. 2009 | Dec. 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction: | CON | | | 155,516.00 | 155,516.00 | 155,516.00 | 155,516.00 | 155,513.00 | | | | | | |
| Design: | GFW | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| MAAC | | | | 155,516.00 | 155,516.00 | 155,516.00 | 165,516.00 | 165,513.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 817,577.00 |
| Contingency: | | | | | | | | | | | | | | |
| BUDGET TOTAL: | 1,388,250.00 | | | | | | | | | | | | | |

SSW = Sites Southwest
CON = Contractor
MISC = Miscellaneous

GFW -Gannet Flemin West
PBA Parson Brinkerhoff
BHI = Bohannon Houston Inc.

Grand Total: 1,469,125.00

| Acequia Trail Phase II - San Felipe Street to St. Francis Drive | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under Contract - Bohannon Houston Inc. | | | 2,388,250.00 | | | | | | | | | | | |
| Tasks: Contract Amendment for increased MAAC | | | | | | | | | | | | | | |
| Design: | BHI | | | 75,000 | | | | | | | | | | |
| Construction: | CON | | | | | | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | | | |
| Contingency: | | | | | | | | | | | | | | |
| Sub Total: | | | | 75,000.00 | 0.00 | 0.00 | 168,825.00 | 168,825.00 | 168,825.00 | 168,825.00 | 168,825.00 | 0.00 | 0.00 | 919,125.00 |

| | | | | March-09 | April-09 | May-09 | June-09 | July-09 | August-09 | Sept. 2009 | Oct. 2009 | Nov. 2009 | Dec. 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction: | | | | | | | | | | | | | | |
| Design: | | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| | | | | 0.00 | 0.00 | 0.00 | 168,825.00 | 168,825.00 | 168,825.00 | 168,825.00 | 0.00 | 0.00 | 0.00 | |

| | |
|---|---|
| MAAC | |
| Contingency: | |
| BUDGET TOTAL: | 2,388,250.00 |

SSW = Sites Southwest
CON = Contractor
MISC = Miscellaneous

GFW -Gannet Flemin West
PBA Parson Brinkerhoff
BHI = Bohannon Houston Inc.

Grand Total: 919,125.00

| Community College Trail - Richards Avenue to Pueblo del Sol | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under Contract - Parson Brinkerhoff | | | 1,740,000.00 | | | | | | | | | | | |
| Tasks: Contract Amendment for increased MAAC | | | | | | | | | | | | | | |
| Design: | PBA | | | | 47,000 | | | | | | | | | |
| Construction: | CON | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| Sub Total: | | | | 0.00 | 47,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,000.00 |

| | | | | March-09 | April-09 | May-09 | June-09 | July-09 | August-09 | Sept. 2009 | Oct. 2009 | Nov. 2009 | Dec. 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction: | | | | 211,625.00 | 211,625.00 | 211,625.00 | 211,625.00 | 211,625.00 | 211,625.00 | 211,625.00 | 211,625.00 | | | 1,693,000.00 |
| Design: | | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| | | | | 211,625.00 | 211,625.00 | 211,625.00 | 211,625.00 | 211,625.00 | 211,625.00 | 211,625.00 | 0.00 | 0.00 | 0.00 | 1,693,000.00 |

| | |
|---|---|
| MAAC | |
| Contingency: | |
| BUDGET TOTAL: | 1,740,000.00 |

SSW = Sites Southwest
CON = Contractor
MISC = Miscellaneous

GFW -Gannet Flemin West
PBA Parson Brinkerhoff
BHI = Bohannon Houston Inc.

Grand Total: 1,740,000.00

| Arroyo Chamiso Trail (East) Phase I - Museum Hill (Camino Lejo) | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under Contract - Parson Brinkerhoff | | | 3,508,000.00 | | | | | | | | | | | |
| Tasks: Contract Amendment for increased MAAC | | | | | | | | | | | | | | |
| Design: | PBA | | | 81,500 | 10,000 | 10,000 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | |
| Construction: | CON | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| Sub Total: | | | | 81,500.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 161,500.00 |

| | | | | March-09 | April-09 | May-09 | June-09 | July-09 | August-09 | Sept. 2009 | Oct. 2009 | Nov. 2009 | Dec. 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction: | CON | | | | 363,303.00 | 363,303.00 | 363,303.00 | 363,303.00 | 363,303.00 | 363,305.00 | | | | 2,179,820.00 |
| Design: | PBA | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |

| | |
|---|---|
| MAAC | |
| Contingency: | |
| BUDGET TOTAL: | 3,508,000.00 |

SSW = Sites Southwest
CON = Contractor
MISC = Miscellaneous

GFW -Gannet Flemin West
PBA Parson Brinkerhoff
BHI = Bohannon Houston Inc.

Grand Total: 2,341,320.00

| Arroyo Chamiso Trail (East) Phase II - Underground Crossing at St. Francis Drive | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under Contract - Parson Brinkerhoff | | | 3,508,000.00 | | | | | | | | | | | |
| Tasks: Contract Amendment for increased MAAC | | | | | | | | | | | | | | |
| Design: | PBA | | | | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | | |
| Construction: | CON | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| **Sub Total:** | | | | **0.00** | **25,000.00** | **25,000.00** | **25,000.00** | **25,000.00** | **25,000.00** | **25,000.00** | **25,000.00** | **0.00** | **0.00** | 125,000.00 |
| | | | | **March-09** | **April-09** | **May-09** | **June-09** | **July-09** | **August-09** | **Sept. 2009** | **Oct. 2009** | **Nov. 2009** | **Dec. 2009** | |
| Construction: | CON | | | 183,336.00 | 183,336.00 | 183,336.00 | 183,336.00 | 183,336.00 | 125,000.00 | | | | | 1,041,680.00 |
| Design: | PBA | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| | | | | 183,336.00 | 183,336.00 | 183,336.00 | 208,336.00 | 208,336.00 | 150,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 1,166,680.00 |

| | |
|---|---|
| MAAC | |
| Contingency: | |
| BUDGET TOTAL: | 3,508,000.00 |

**SSW = Sites Southwest**
**CON = Contractor**
**MISC = Miscellaneous**
**GFW -Gannet Flemin West**
**PBA Parson Brinkerhoff**
**BHI = Bohannon Houston Inc.**

| Arroyo Chamiso Trail (West) - Rodeo Road to Nava Ade/Wagon Road | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under Contract - Gannett Fleming West | | | 1,224,365.00 | | | | | | | | | | | |
| Tasks: Contract Amendment for increased MAAC | | | | | | | | | | | | | | |
| Design: | GFW | | | 53,216 | 25,000 | 25,000 | 25,000 | 25,000 | | | | | | |
| Construction: | CON | | | | | | | | 178,524 | 178,524 | 178,524 | 178,524 | 178,524 | |
| Contingency: | | | | | | | | | | | | | | |
| **Sub Total:** | | | | **53,216.00** | **25,000.00** | **25,000.00** | **25,000.00** | **25,000.00** | **178,524.00** | **178,524.00** | **178,524.00** | **178,524.00** | **178,524.00** | 1,045,836.00 |

| | | | | March-09 | April-09 | May-09 | June-09 | July-09 | August-09 | Sept. 2009 | Oct. 2009 | Nov. 2009 | Dec. 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction: | CON | | | 178,529.00 | | | | | | | | | | |
| Design: | GFW | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| | | | | 178,529.00 | 0.00 | 0.00 | | | | | | | | 178,529.00 |

| | |
|---|---|
| MAAC | |
| Contingency: | |
| BUDGET TOTAL: | 1,224,365.00 |

**SSW = Sites Southwest**
**CON = Contractor**
**MISC = Miscellaneous**

**GFW -Gannet Flemin West**
**PBA Parson Brinkerhoff**
**BHI = Bohannon Houston Inc.**

**Grand Total:** 1,224,365.00

| Santa Fe River Trail - Camino Alire to Frenchy's Field | A/R | BU | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Status: Under Contract - RTI | | | 3,232,000.00 | | | | | | | | | | | |
| Tasks: Contract Amendment for increased MAAC | | | | | | | | | | | | | | |
| Design: | RTI | | | | | 100,000.00 | 100,000.00 | 32,000.00 | | | | | | |
| Construction: | CON | | | | | | | | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | |
| Contingency: | | | | | | | | | | | | | | |
| **Sub Total:** | | | | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **32,000.00** | **300,000.00** | **300,000.00** | **300,000.00** | **300,000.00** | **300,000.00** | 1,732,000.00 |

| | | | | March-09 | April-09 | May-09 | June-09 | July-09 | August-09 | Sept. 2009 | Oct. 2009 | Nov. 2009 | Dec. 2009 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Construction: | CON | | | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | | | | | | |
| Design: | | | | | | | | | | | | | | |
| Contingency: | | | | | | | | | | | | | | |
| | | | | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | | | | | | 1,500,000.00 |

| | |
|---|---|
| MAAC | |
| Contingency: | |
| BUDGET TOTAL: | 3,232,000.00 |

SSW = Sites Southwest
CON = Contractor
MISC = Miscellaneous

GFW -Gannet Flemin West
PBA Parson Brinkerhoff
BHI = Bohannon Huston Inc.

RTI = Engineering Consultant

Grand Total: 3,232,000.00

# Northwest Quadrant Open Space

| 2007 Approved Park Master Plan Improvements | A/R | BU TBD | Bond Amount | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fencing/Gates | CON | | 76,320 | | | | | | 38,160 | 38,160 | | 76,320 |
| Consultant | RFP | | 276,000 | | | | | 25,000 | 15,000 | 20,000 | 30,000 | 90,000 |
| Construction | CON | | 2,269,224 | | | | | | | | | |
| Contingency | MISC | | 343,784 | | | | | | 50,000 | | | 50,000 |
| | | | | **0** | **0** | **0** | **0** | **25,000** | **103,160** | **58,160** | **30,000** | |
| | | | | **Jan-09** | **Feb-09** | **Mar-09** | **Apr-09** | **May-09** | **Jun-09** | **Jul-09** | **Aug-09** | |
| Consultant | RFP | | 116,000 | 25,000 | 15,000 | 10,000.00 | 20,000 | 15,000 | 10,000 | 11,000 | 10,000 | 116,000 |
| Construction | CON | | 1,125,000 | | | | | 225,000 | 200,000 | 500,000 | 200,000 | 1,125,000 |
| Contingency | MISC | | 50,000 | | | | | | | 25,000 | 25,000 | 50,000 |
| | | | | **25,000** | **15,000** | **10,000** | **20,000** | **240,000** | **210,000** | **536,000** | **235,000** | |
| | | | | **Sep-09** | **Oct-09** | **Nov-09** | **Dec-09** | **Jan-10** | **Feb-10** | **Mar-10** | **Apr-10** | |
| Consultant | RFP | | 70,000 | 10,000 | 10,000 | 10,000.00 | 10,000 | 10,000 | 10,000 | 10,000 | | 70,000 |
| Construction | CON | | 1,144,224 | 250,000 | 100,000 | 100,000.00 | 250,000 | 250,000 | 100,000 | 94,224 | | 1,144,224 |
| Contingency | MISC | | 243,784 | 50,000 | 50,000 | 50,000 | 50,000 | 43,784 | | | | 243,784 |
| | | | | **310,000** | **160,000** | **160,000** | **310,000** | **303,784** | **110,000** | **104,224** | **0** | |

| | |
|---|---|
| **Design Contingency** | 2,965,328.00 |
| **Construction & Contingency** | 0.00 |
| ***BUDGET TOTAL:** | 2,965,328.00 |

2,965,328

# Archuleta River Property

| 2007 Approved Park Master Plan Improvements - Post, Cable & Park Signs. | A/R | BU TBD | Bond Amount | May-10 | Jun-10 | Jul-10 | Aug-10 | Sep-10 | Oct-10 | Nov-10 | Dec-10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Contractor | CON | | | | | 30,500 | | | | | | 30,500 |
| MAAC | 30,500.00 | | | 0 | 0 | 30,500 | 0 | 0 | 0 | 0 | 0 | |
| Design Contingency | 0.00 | | | | | | | | | | | |
| BUDGET TOTAL: | 30,500.00 | | | | | | | | | | | |

# Franklin E. Miles Park
## Regional Parks

| **2007 Approved Park Master Plan Improvements**<br>**Perimeter walking path, upgrade picnic area, shade structures, putting greens, remote control race car track, gates, upgrade passive turf area, irrigation system upgrades.**<br>**PROJECT TOTAL: 2,151,273.75** | A/R | BU | Bond Amount | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Status: Design 20% Complete** | | 32720 | 2,151,273.00 | | | | | | | | | | |
| **Tasks: Amend Agreement w/Consultant to Complete Park Design. Amend Agreement w/ Consultant to complete Bathroom Design.** | | | | | | | | | | | | | |
| **Park Design** | SSW | | | | | 10,000.00 | 25,000.00 | 25,000.00 | 30,000.00 | 5,000.00 | 15,000.00 | 5,000.00 | |
| **Bathroom Design** | MC | | | | | 5,000.00 | 15,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | 5,000.00 | | |
| **Park Construction** | CON | | | | | | | 200,000.00 | 250,000.00 | 225,000.00 | 175,000.00 | 175,000.00 | 81,019.00 |
| **Bathroom Construction** | CON | | | | | | | 50,000.00 | 75,000.00 | 150,000.00 | 125,000.00 | 50,000.00 | |
| **Contingency** | MISC | | | | | | | 25,000.00 | 100,000.00 | 150,000.00 | 100,000.00 | 55,254.00 | |
| **Other:** | | | | | | | | | | | | | |
| | | | | | | 15,000.00 | 40,000.00 | 305,000.00 | 465,000.00 | 540,000.00 | 420,000.00 | 285,254.00 | 81,019.00 |

| | |
|---|---|
| **MACC** | 1,221,019.00 |
| **Design Contingency** | 430,254.00 |
| **Earmarked for Restrooms** | 500,000.00 |
| ***BUDGET TOTAL:** | 2,151,273.00 |

**SSW = Sites Southwest**
**CON = Contractor**
**MC = Molzer Corbin**
**MISC = Miscellaneous**