

Adam Gabriel Armijo Park					Capital Improvement Costs
Council District 1 Acreage 5.68					
2001 Master Plan Southeast - Page 6					
Provide safe & developed public access from park to river. 616 LF path @ \$1.51/Lf plus \$30,000 footbridge					30,933.33
Connect the park to proposed river trail. Include in above cost estimated					0.00
North/south trail connection across the SF River from Talaya Hill. 4125 LF paths north & south to open space @ \$1.51/lf + 1445 LF of 10/wide easement at \$6.00/SF					92,928.75
Sub-total					123,862.08
Design & Inflation Contingencies @ 25%					20,965.00
Total:					154,827.00
2007 Park Assessment Needs					
Adequate					
Replace Bollards & Cable Parking Lot					2,500.00
Replace Water Fountain with Back Flow Preventor					4,500.00
Install (2) Picnic Tables					4,000.00
Install (4) Park Benches					4,800.00
Re-paint/stain Ramada					2,000.00
Park Signs					200.00
Sub-total					18,000.00
Design & Inflation Contingencies @ 25%					4,500.00
Total:					22,500.00
Minimum					
Replace Water Fountain with Back Flow Preventor					4,500.00
Install (2) Picnic Tables					4,000.00
Install (4) Park Benches					4,800.00
Park Signs					200
Sub-total					13,500.00
Design & Inflation Contingencies @ 25%					3,375.00
Total:					16,875.00

Final Budget and Accounting					
Adam Gabriel Armijo Park Council District 1 Acreage 5.68	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 40,000	
Replace Water Fountain with Back Flow Preventor				\$ 4,500	
Install (2) Picnic Tables				4,000	
Install (4) Park Benches				4,800	
Park Signs				300	
Ramada Work				1,000	
Replace Post/Cable				5,000	
ADA Parking Lot					
Survey				1,000	
Construction & Contingency				19,400	
Total Budget				\$ 40,000	
Orginal Budget				\$ 40,000	
Budget Adjustment -Labor Distributions -06/30/2010				15,667	
Budget Adjustment -Labor Distributions -06/30/2011				(4,650)	
Budget Adjustment Between Projects				25,129	
Budget Adjustment Between Projects				5,798	
Total Adjusted Buget				\$ 81,944	
Fund 43001 Adam Gabriel Armijo Park					
FYE End 06/30/2014	(979.40)	(212.21)	-		
FYE End 06/30/2013	(14,841.53)	(3,044.54)	(17,090.98)		
FYE End 06/30/2012	(3,858.00)	(1,117.36)	(1,514.93)		
FYE End 06/30/2011	(1,458.24)	(415.62)	-		
FYE End 06/30/2010	(13,721.49)	(3,669.36)	(4,308.44)		
FYE End 06/30/2009	(5,947.27)	(645.22)	(9,057.86)		
Total Funds Spent	(40,805.93)	(9,104.31)	(31,972.21)	\$ (81,882)	\$ 61.55
Summary of Final Impact to the Park					
Memo					