May 200'						
Candelero Park						
Council District 4 Acreage 6.6			Capital Improvement Costs			
š į	1 Master Plan Southsid	0 - Bara 5	Capital Improvement Costs			
Develop trail to connect the Rail Trail & Arroyo de los Chamisos.	I Master Flam Southsiu	le - Page 5				
Footpaths exist - Anne Mclaughlin			0.00			
Construct Foot Bridge for Rail Trail. No footbridge required.						
			0.00			
Sub-total			0.00			
Design & Inflation Contingencies @ 25%			0.00			
Total:			0.00			
	2007 Park Assessment N	Needs				
	Adequate					
Re-surface (2) Tennis Courts			120,000.00			
Install New Tennis Court Poles/nets			2,000.00			
Re-surface Basketball Court			20,000.00			
Reseed/Sod old turf areas			11,000.00			
Replace wood steps with concrete stairs in arroyo			1,740.00			
Sub-total			154,740.00			
Design & Inflation Contingencies @ 25%			38,685.00			
Total:			193,425.00			
	Minimum		•			
Re-surface (2) Tennis Courts			120,000.00			
Install New Tennis Court Poles/nets			2,000.00			
Replace wood steps with concrete stairs in arroyo			1,740.00			
Reseed/Sod old turf areas			11,000.00			
Sub-total			134,740.00			
Design & Inflation Contingencies @ 25%			33,685.00			
Total:			168,425.00			

Final Budget and Accounting							
Candelero Park Council District 4 Acreage 6.6	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)		
Implempentation Plan				\$ 131,425.00			
Demolitions of 2 Tennis Courts (Beauitification & Picnic Tables)				\$ 60,000			
Reseed/Sod old Turf Areas				20,000			
Re-surface Basketball Court				11,000			
Replace Wood Steps w/Concrete Stairs in Arroyo				1,740			
Contingency, Labor, & Supplies				38,685			
Total Orginal Budget				\$ 131,425			
Orginal Budget				\$ 131,425			
Budget Adjustment -Labor Distributions -06/30/2010				44,034			
Budget Adjustment -Labor Distributions -06/30/2011				(14,185)			
Budget Adjustment Between Projects				56,496			
Budget Adjustment Between Projects				10,763			
Budget Adjustment Between Projects				5,000			
Total Adjusted Buget				\$ 233,533			
Fund 43007 Candalero Park							
FYE End 06/30/2014	(5,396.48)	(1,117.19)	(1,796.01)				
FYE End 06/30/2013	(40,902.05)	(8,227.45)	(62,615.98)				
FYE End 06/30/2012	(3,750.15)	(1,073.20)	-				
FYE End 06/30/2011	(2,816.39)	(800.73)	(7,302.68)				
FYE End 06/30/2010	(67,057.35)	(5,747.09)	-				
FYE End 06/30/2009	(12,831.39)	(993.13)	(199.90)				
Total Funds Spent	(132,753.81)	(17,958.79)	(71,914.57)	(222,627.17)	10,905.83		
	Summary of Final	Impact to the Park					
Memo							