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: 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: 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: 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 **Perimeter walking path, upgrade picnic area, shade structures, putting greens, remote control race car track, gates, upgrade passive turf area, irrigation system upgrades.** **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