

La Villa Serena (Martin Luther King) Council District 4 Acreage 1.28					Capital Improvement Costs
5 Year Renovation Plan					
Survey, Design & Construction Documents					30,000.00
Install Playground Structure					37,500.00
Ramada Style Shade Structure					2,000.00
Park Furniture					2,000.00
Irrigation System					3,000.00
Landscape (Plants)					2,000.00
Security Fencing					3,000.00
Sub-total					79,500.00
Design & Inflation Contingencies @ 25%					19,875.00
Total:					99,375.00
2007 Park Assessment Needs					
Adequate					
Same as above					
Sub-total					79,500.00
Design & Inflation Contingencies @ 25%					19,875.00
Total:					99,375.00
Minimum					
Same as above					
Sub-total					79,500.00
Design & Inflation Contingencies @ 25%					19,875.00
Total:					99,375.00

Final Budget and Accounting					
La Villa Serena (Martin Luther King) Council District 4 Acreage 1.28	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 32,000	
In-House (Basketball Courts & Trees)				\$ 32,000	
Total Original Budget				\$ 32,000	
Original Budget				\$ 32,000	
Budget Adjustment -Labor Distributions -06/30/2010				15,667	
Budget Adjustment -Labor Distributions -06/30/2011				(5,483)	
Budget Adjustment Between Projects				(8,688)	
Total Adjusted Budget				\$ 33,496	
Fund 43052 Villa Linda Park					
FYE End 06/30/2014					
FYE End 06/30/2013	-	-	-		
FYE End 06/30/2012	-	-	-		
FYE End 06/30/2011	-	-	(620.66)		
FYE End 06/30/2010	(5,671.71)	(2,611.41)	(485.72)		
FYE End 06/30/2009	(13,768.55)	(1,650.09)	(8,686.96)		
Total Funds Spent	(19,440.26)	(4,261.50)	(9,793.34)	(33,495.10)	0.90
Summary of Final Impact to the Park					
Memo					