

<b>May 2007</b>					
<b>Peralta Park</b> Council District 1 Acreage .78					<b>Capital Improvement Costs</b>
<b>2001 Master Plan - Central - Page 6 - 7</b>					
Investigate screening or enclosure of the park from the traffic of Grant Ave & Paseo de Peralta - perhaps low wall or plantings.					40,000.00
Sub-total					40,000.00
Design & Inflation Contingencies @ 25%					10,000.00
<b>Total:</b>					<b>50,000.00</b>
<b>2007 Park Assessment Needs</b>					
<b>Adequate</b>					
Install (4) Park Benches					4,800.00
Install Park Signs					200.00
Sub-total					5,000.00
Design & Inflation Contingencies @ 25%					1,250.00
<b>Total:</b>					<b>6,250.00</b>
<b>Minimum</b>					
Install (4) Park Benches					4,800.00
Install Park Signs					200.00
Sub-total					5,000.00
Design & Inflation Contingencies @ 25%					1,250.00
<b>Total:</b>					<b>6,250.00</b>

Final Budget and Accounting					
<b>Peralta Park</b> Council District 1 Acreage .78	<b>Salaries</b>	<b>Benefits</b>	<b>Materials</b>	<b>Total</b>	<b>Variance with Budget Positive (Negative)</b>
Implementation Plan				\$ 6,250.00	
Install (4) Park Benches				\$ 4,800	
Install Park Signs				200	
Contingency, Labor, & Supplies				1,250	
Total Budget				6,250	
<b>Orginal Budget</b>				6,250	
Budget Adjustment -Labor Distributions -06/30/2010				44,034	
Budget Adjustment -Labor Distributions -06/30/2011				(6,833)	
				(12,500)	
Budget Adjustment Between Projects				(5,520)	
Budget Adjustment Between Projects				(5,798)	
Total Adjusted Budget				\$ 19,633	
Fund 43039 Peralta Park					
FYE End 06/30/2014					
FYE End 06/30/2013	-	-	-		
FYE End 06/30/2012	-				
FYE End 06/30/2011	-				
FYE End 06/30/2010	(2,153.34)	(9.78)	-		
FYE End 06/30/2009	-	-	-		
Total Funds Spent	(2,153.34)	(9.78)	-	(2,163.12)	\$ 17,470
<b>Summary of Final Impact to the Park</b>					
Memo					