		May 2007
Prince Park Council District 1 Acreage 10.13		Capital Improvement Costs
2001	ster Plan Northeast - Page 5 - 6	
Develop the trail that connects the Commemorative		
Walkway, Prince Park & Estancia Primera to include park		
connection to Arroyo Saiz. Assume 1853 If footpath at		102,405.03
Sub-total		102,405.03
Design & Inflation Contingencies @ 25%		25,601.0
Total:		128,006.03
20	Park Assessment Needs	
	Adequate	
Remove bollards & replace with new entrace gate		3,000.0
(Check with Historical Committee)		
Hydro Seed (1 acre) Re-seed Open Field		30,000.00
Sub-total Sub-total		33,000.0
Design & Inflation Contingencies @ 25%		8,250.0
Total:		41,250.00
Minimum		
Remove bollards & replace with new entrace gate		3,000.00
(Check with Historical Committee)		· ·
Hydro Seed (1 acre) Re-seed Open Field		30,000.00
Sub-total		33,000.0
Design & Inflation Contingencies @ 25%		8,250.00
Total:		41,250.00

Final Budget and Accounting							
Prince Park Council District 1 Acreage 10.13	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)		
Implempentation Plan				\$ 67,650.00			
Remove bollards & replace with new entrace gate				\$ 3,000			
Hydro Seed (1 acre) Re-seed Open Field				30,000			
2 Tables				4,000			
2 Benches				2,400			
ADA Requirements				20,000			
Contingency				8,250			
Total Budget				67,650			
				51,000			
Orginal Budget				67,650			
Budget Adjustment -Labor Distributions -06/30/2010				44,034			
Budget Adjustment -Labor Distributions -06/30/2011				(10,439)			
Budget Adjustment Between Projects				(13,620)			
Budget Adjustment Between Projects				1,107			
Budget Adjustment Between Projects				6,200			
Total Adjusted Budget				\$ 94,932			
Fund 43042 Prince Park							
FYE End 06/30/2014							
FYE End 06/30/2013	(1,529.00)	(811.07)	-				
FYE End 06/30/2012	(39,109.24)	(12,964.63)	(21,850.59)				
FYE End 06/30/2011	(12,512.21)	(3,211.36)	-				
FYE End 06/30/2010	(1,297.75)	(105.32)	-				
FYE End 06/30/2009	(411.00)	(31.45)	-				
Total Funds Spent	(54,859.20)	(17,123.83)	(21,850.59)	(93,833.62)	\$ 1,098		
	Summary of Fin	al Impact to the Par	k				
Memo							