

					ACTUAL_11/13
<b>Sunnyslope Meadows (Aliso) Park</b>					<b>Capital Improvement Costs</b>
Council District 1	(Casa Solana)	Acreage .65			
<b>2001 Master Plan Northwest - Page 10</b>					
Develop into a viable neighborhood pocket park w/out turf					250,000.00
Connect park with trails & easements to the escarpment & Ortiz Park to the north. <b>Acquire 10'-2ide easement 2114 LF @ \$6/sf &amp; construct footpath at \$1.52/LF</b>					130,053.28
Construct sidewalks to Alameda St and the River Trail - Engineering					80,000.00
Sub-total					460,053.28
Design & Inflation Contingencies @ 25%					115,013.00
<b>Total:</b>					<b>575,066.28</b>
<b>2007 Park Assessment Needs</b>					
<b>Adequate</b>					
Develop into a viable neighborhood pocket park w/out turf					250,000.00
Connect park with trails & easements to the escarpment & Ortiz Park to the north. <b>Acquire 10'-2ide easement 2114 LF @ \$6/sf &amp; construct footpath at \$1.52/LF</b>					130,053.28
Sub-total					380,053.28
Design & Inflation Contingencies @ 25%					95,013.00
<b>Total:</b>					<b>475,066.28</b>
<b>Minimum</b>					
Develop into a viable neighborhood pocket park w/out turf					250,000.00
Sub-total					250,000.00
Design & Inflation Contingencies @ 25%					62,500.00
<b>Total:</b>					<b>312,500.00</b>
<b>Park Advisory Committee Recommendation</b>					
Community Garden (water meter - \$4,000.00, (10) Fench Intensive Boxes - \$5,000.00; (2) Benches - \$2,400.00)					16,400.00
Sub-total					16,400.00
Design & Inflation Contingencies @ 25%					4,100.00
<b>Total:</b>					<b>20,500.00</b>
<b>Required/Actual Improvements (IN HOUSE)</b>					
Install water meter & irrigation system for garden & trees					
Install Park signage					
Install (1) ADA table, pad and access walkway to table and garden					
Install garden area					
Install split cedar fencing at street and provide gate and garden access drive pad					
Install sidewalk and access ramp along street front					
Plant 14 trees					
Clear entire lot of noxious weeds and stumps					
Install split cedar fencing rear of park to isolate functional area					
<b>Total:</b>					<b>42,499.62</b>
<b>Total:</b>					<b>41,250.00</b>

Final Budget and Accounting						
Sunnyslope Meadows (Aliso) Park (Casa Solana)		Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Council District 1	Acreage .65					
Implementation Plan					\$ 20,500.00	
Community Garden ( Water Meter-4,000(10) Fenchy Intensive Boxed					\$ 16,400	
Contingency ,Labor &Supplies					4,100	
Total Budget					20,500	
<b>Original Budget</b>					20,500	
Budget Adjustment- 6/30/2009					1,265	
Budget Adjustment -Labor Distributions -06/30/2010					15,667	
Budget Adjustment -Labor Distributions -06/30/2011					(4,770)	
Budget Adjustment Between Projects					9,838	
Total Adjusted Budget					\$ 42,500	
Fund 43042 Prince Park						
FYE End 06/30/2014						
FYE End 06/30/2013		-	-	-		
FYE End 06/30/2012		(52.50)	(14.96)	-		
FYE End 06/30/2011		(10,642.67)	(4,635.22)	-		
FYE End 06/30/2010		(16,134.03)	(4,040.02)	(6,980.22)		
FYE End 06/30/2009		-	-			
Total Funds Spent		(26,829.20)	(8,690.20)	(6,980.22)	(42,499.62)	0.38
<b>Summary of Final Impact to the Park</b>						
Memo						