

**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						
MAAC				29,000.00									
Contingency:				7,250.00									
*BUDGET TOTAL:				36,250.00		12,625.00	23,625.00						

CON = Constructor
 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											512,000.00
BUDGET TOTAL:				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:													
MACC				5,000.00				6,250.00					
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			
MAAC				131,250					40,000	91,250			
Design Contingency:													
*BUDGET TOTAL:													

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			
MAAC				14,300.00					14,300	3,575			
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 compliance - sidewalks 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**

**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				
	MAAC			85,000.00	8,000	10,000	27,000	15,000	25,000		
	Design Contingency:			0.00							
	*BUDGET TOTAL:			85,000.00							

CON = Contractor
 IH = In House
 MISC = Miscellaneous

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						
MAAC			56,300.00									
Design Contingency:			14,075.00									
*BUDGET TOTAL:			70,375.00		30,038	37,037	0	3,300				

IH = In House
 CON = Contractor
 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