

2008 PARKS BOND IMPLEMENTATION PROGRAM: LABOR* vs. CAPITAL**

		Original Budget*	Adjusted Budget*	Actual YTD	Balance
<i>Parks Improvement Projects</i>					
District 1					
Adam Armijo Park		\$40,000.00	\$81,944.00		
	Labor			(\$49,910.24)	
	Capital			(\$31,972.21)	
	Sub-Total			(\$81,882.45)	\$61.55
Cathedral Park		\$38,500.00	\$78,414.00		
	Labor			(\$73,401.18)	
	Capital			(\$5,017.10)	
	Sub-Total			(\$78,418.28)	(\$4.28)
Cross of the Martyrs Park		\$43,750.00	\$114,581.00		
	Labor			(\$84,531.00)	
	Capital			(\$30,050.06)	
	Sub-Total			(\$114,581.06)	(\$0.06)
Frank S Ortiz (Dog Park)		\$72,621.00	\$122,264.00		
	Labor			(\$77,296.26)	
	Capital			(\$44,967.73)	
	Sub-Total			(\$122,263.99)	\$0.01
Frank S. Ortiz Park		\$78,608.00	\$91,804.00		
	Labor			(\$78,003.80)	
	Capital			(\$13,799.37)	
	Sub-Total			(\$91,803.17)	\$0.83
John F Griego Park		\$23,075.00	\$31,463.00		
	Labor			(\$47,820.51)	
	Capital			(\$12,081.20)	
	Sub-Total			(\$59,901.71)	(\$28,438.71)
Mager's Field Park		\$582,625.00	\$592,220.00		
	Labor			(\$12,406.46)	
	Capital			(\$579,813.58)	
	Sub-Total			(\$592,220.04)	(\$0.04)
Melendez Park		\$11,000.00	\$13,529.00		
	Labor			(\$9,427.47)	
	Capital			(\$4,101.58)	
	Sub-Total			(\$13,529.05)	(\$0.05)
Monica Roybal Park		\$2,000.00	\$27,033.00		
	Labor			(\$27,032.60)	
	Capital			\$0.00	
	Sub-Total			(\$27,032.60)	\$0.40
Peralta Park		\$6,250.00	\$19,633.00		
	Labor			(\$2,163.12)	
	Capital			\$0.00	
	Sub-Total			(\$2,163.12)	\$17,469.88
Plaza Park		\$600,000.00	\$735,590.00		
	Labor			(\$47,731.70)	
	Capital			(\$596,482.33)	
	Sub-Total			(\$644,214.03)	\$91,375.97
Prince Park		\$67,650.00	\$94,932.00		
	Labor			(\$71,983.03)	
	Capital			(\$21,850.59)	
	Sub-Total			(\$93,833.62)	\$1,098.38
Sunnyslope Meadows Park		\$20,500.00	\$42,500.00		
	Labor			(\$35,519.40)	
	Capital			(\$6,980.22)	
	Sub-Total			(\$42,499.62)	\$0.38
Thomas Macaione Park		\$24,000.00	\$45,964.00		
	Labor			(\$34,443.95)	
	Capital			(\$11,519.99)	
	Sub-Total			(\$45,963.94)	\$0.06
Torreon Park		\$92,125.00	\$211,958.00		
	Labor			(\$83,067.57)	
	Capital			(\$126,853.91)	
	Sub-Total			(\$209,921.48)	\$2,036.52
Alto Bicentennial Pool		\$15,875.00	\$53,443.00		
	Labor			(\$6,630.92)	
	Capital			(\$10,339.54)	
	Sub-Total			(\$16,970.46)	\$36,472.54
Ft Marcy Complex Facility		\$500,000.00	\$523,372.00		

* City Employee Salaries and Benefits

** Materials, Contracted Services, etc.

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	Labor			(\$117,845.72)	
	Capital			(\$348,070.91)	
	Sub-Total			(\$465,916.63)	\$57,455.37
District 1	Sub-total	\$2,218,579.00	\$2,880,644.00	(\$2,703,115.25)	\$177,528.75
District 2					
Amelia White Park		\$100,000.00	\$65,900.00		
	Labor			(\$15,225.63)	
	Capital			(\$50,674.10)	
	Sub-Total			(\$65,899.73)	\$0.27
Atalaya Park		\$36,250.00	\$71,689.00		
	Labor			(\$21,404.91)	
	Capital			(\$7,154.49)	
	Sub-Total			(\$28,559.40)	\$43,129.60
Calle Lorca Park		\$187,500.00	\$244,988.00		
	Labor			(\$134,077.47)	
	Capital			(\$110,910.91)	
	Sub-Total			(\$244,988.38)	(\$0.38)
Cornell Park		\$60,875.00	\$43,973.00		
	Labor			(\$28,931.47)	
	Capital			(\$14,741.30)	
	Sub-Total			(\$43,672.77)	\$300.23
E. De Vargas Park		\$409,600.00	\$254,981.00		
	Labor			(\$10,177.17)	
	Capital			(\$244,803.00)	
	Sub-Total			(\$254,980.17)	\$0.83
W. De Vargas Park		\$102,400.00	\$78,313.00		
	Labor			(\$45,534.27)	
	Capital			(\$32,778.73)	
	Sub-Total			(\$78,313.00)	\$0.00
Don Diego/Entrada Park		\$6,250.00	\$11,149.00		
	Labor			(\$10,690.94)	
	Capital			(\$457.29)	
	Sub-Total			(\$11,148.23)	\$0.77
Galisteo Tennis Courts		\$131,250.00	\$198,504.00		
	Labor			(\$163,206.29)	
	Capital			(\$35,298.06)	
	Sub-Total			(\$198,504.35)	(\$0.35)
Orlando Fernandez Park		\$17,875.00	\$31,340.00		
	Labor			(\$16,083.76)	
	Capital			(\$12,183.24)	
	Sub-Total			(\$28,267.00)	\$3,073.00
Patrick Smith Park		\$210,000.00	\$320,314.00		
	Labor			(\$34,686.94)	
	Capital			(\$285,627.10)	
	Sub-Total			(\$320,314.04)	(\$0.04)
Museum		\$700,000.00	\$754,400.00		
	Labor			(\$52,938.13)	
	Capital			(\$661,365.55)	
	Sub-Total			(\$714,303.68)	\$40,096.32
Young Park		\$70,375.00	\$74,246.00		
	Labor			(\$40,198.98)	
	Capital			(\$34,046.76)	
	Sub-Total			(\$74,245.74)	\$0.26
Salvador Perez Pool Facility		\$85,000.00	\$94,695.00		
	Labor			(\$51,139.72)	
	Capital			(\$27,213.79)	
	Sub-Total			(\$78,353.51)	\$16,341.49
District 2	Sub-total	\$2,117,375.00	\$2,244,492.00	(\$2,141,550.00)	\$102,942.00
District 3					
Ashbaugh Park		\$452,000.00	\$523,968.00		
	Labor			(\$160,039.04)	
	Capital			(\$363,952.14)	
	Sub-Total			(\$523,991.18)	(\$23.18)
Cielo Vista Park		\$300,000.00	\$395,177.00		
	Labor			(\$168,120.20)	
	Capital			(\$229,878.38)	
	Sub-Total			(\$397,998.58)	(\$2,821.58)

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** Materials, Contracted Services, etc.

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Espinacitas Park		\$5,500.00	\$10,331.00		
	Labor			(\$9,728.32)	
	Capital			(\$602.44)	
	Sub-Total			(\$10,330.76)	\$0.24
Frenchys Park		\$661,250.00	\$640,362.00		
	Labor			(\$106,325.63)	
	Capital			(\$534,036.06)	
	Sub-Total			(\$640,361.69)	\$0.31
Gregory Lopez Park		\$97,750.00	\$89,669.00		
	Labor			(\$46,760.96)	
	Capital			(\$42,811.61)	
	Sub-Total			(\$89,572.57)	\$96.43
Larragoite Park		\$250,000.00	\$269,486.00		
	Labor			(\$47,916.51)	
	Capital			(\$221,569.47)	
	Sub-Total			(\$269,485.98)	\$0.02
Las Acequias Park		\$150,000.00	\$129,424.00		
	Labor			(\$69,917.57)	
	Capital			(\$59,545.68)	
	Sub-Total			(\$129,463.25)	(\$39.25)
Los Milagros Park		\$65,800.00	\$89,749.00		
	Labor			(\$31,695.63)	
	Capital			(\$58,994.82)	
	Sub-Total			(\$90,690.45)	(\$941.45)
Maclovia Park		\$32,000.00	\$49,622.00		
	Labor			(\$34,398.93)	
	Capital			(\$15,222.66)	
	Sub-Total			(\$49,621.59)	\$0.41
Rancho Del Sol Park		\$24,375.00	\$74,543.00		
	Labor			(\$51,112.09)	
	Capital			(\$22,892.18)	
	Sub-Total			(\$74,004.27)	\$538.73
	District 3 Sub-total	\$2,038,675.00	\$2,272,331.00	(\$2,275,520.32)	(\$3,189.32)
District 4					
Candelero Park		\$131,425.00	\$233,533.00		
	Labor			(\$150,712.60)	
	Capital			(\$71,914.57)	
	Sub-Total			(\$222,627.17)	\$10,905.83
Herb Martinez Park		\$246,810.00	\$379,004.00		
	Labor			(\$189,009.09)	
	Capital			(\$190,393.20)	
	Sub-Total			(\$379,402.29)	(\$398.29)
La Villa Serena (MLK)Park		\$32,000.00	\$33,496.00		
	Labor			(\$23,701.76)	
	Capital			(\$9,793.34)	
	Sub-Total			(\$33,495.10)	\$0.90
Las Estancias Park		\$50,000.00	\$34,667.00		
	Labor			(\$22,659.13)	
	Capital			(\$12,008.14)	
	Sub-Total			(\$34,667.27)	(\$0.27)
Marc Brandt Park		\$34,800.00	\$28,961.00		
	Labor			(\$24,512.27)	
	Capital			(\$4,448.55)	
	Sub-Total			(\$28,960.82)	\$0.18
Monica Lucero Park		\$76,800.00	\$140,064.00		
	Labor			(\$63,354.62)	
	Capital			(\$74,973.10)	
	Sub-Total			(\$138,327.72)	\$1,736.28
Nava Ade Park		\$587,500.00	\$526,431.00		
	Labor			(\$26,055.55)	
	Capital			(\$499,103.12)	
	Sub-Total			(\$525,158.67)	\$1,272.33
Villa Caballero Park		\$33,250.00	\$36,430.00		
	Labor			(\$25,470.81)	
	Capital			(\$10,959.24)	
	Sub-Total			(\$36,430.05)	(\$0.05)
Villa Linda Park		\$107,490.00	\$188,121.00		

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	Labor			(\$119,673.61)	
	Capital			(\$68,447.28)	
	Sub-Total			(\$188,120.89)	\$0.11
Pueblos Del Sol Trails		\$1,100,000.00	\$641,977.00		
	Labor			(\$205,873.09)	
	Capital			(\$436,103.61)	
	Sub-Total			(\$641,976.70)	\$0.30
GCCC -Park		\$201,250.00	\$228,347.00		
	Labor			(\$136,534.16)	
	Capital			(\$94,064.79)	
	Sub-Total			(\$230,598.95)	(\$2,251.95)
	District 4 Sub-total	\$2,601,325.00	\$2,471,031.00	(\$2,459,765.63)	\$11,265.37
Regional Parks					
Southwest Activity Node PK			\$500,000.00		
	Labor			\$0.00	
	Capital			(\$498,576.21)	
	Sub-Total			(\$498,576.21)	\$1,423.79
MRC Bond Fund		\$1,150,000.00	\$1,153,852.00		
	Labor			(\$584,169.57)	
	Capital			(\$569,682.43)	
	Sub-Total			(\$1,153,852.00)	\$0.00
GCCC -CIP		\$921,250.00	\$933,046.00		
	Labor			(\$120,382.72)	
	Capital			(\$812,662.81)	
	Sub-Total			(\$933,045.53)	\$0.47
Archuleta Property Park		\$30,500.00	\$35,791.00		
	Labor			(\$31,898.26)	
	Capital			(\$2,693.87)	
	Sub-Total			(\$34,592.13)	\$1,198.87
Franklin E. Miles Park		\$2,151,273.00	\$2,151,847.00		
	Labor			(\$70,870.72)	
	Capital			(\$2,080,976.43)	
	Sub-Total			(\$2,151,847.15)	(\$0.15)
Ragle Park		\$2,305,762.00	\$2,285,866.00		
	Labor			(\$329,628.99)	
	Capital			(\$1,956,238.44)	
	Sub-Total			(\$2,285,867.43)	(\$1.43)
Salvador Perez Park		\$325,687.00	\$360,318.00		
	Labor			(\$55,933.09)	
	Capital			(\$272,733.68)	
	Sub-Total			(\$328,666.77)	\$31,651.23
SF River Parkway Park		\$2,297,500.00	\$2,602,071.00		
	Labor			(\$274,755.32)	
	Capital			(\$2,340,956.77)	
	Sub-Total			(\$2,615,712.09)	(\$13,641.09)
	Regional Parks Sub-total	\$9,181,972.00	\$10,022,791.00	(\$10,002,159.31)	\$20,631.69
Northwest Quadrant Open Spa		\$2,965,328.00	\$2,890,095.00		
	Labor			(\$276,851.05)	
	Capital			(\$2,056,058.61)	
	Sub-Total			(\$2,332,909.66)	\$557,185.34
Santa Fe Botanical Gardens			\$50,000.00		
	Labor			\$0.00	
	Capital			(\$49,908.42)	
	Sub-Total			(\$49,908.42)	\$91.58
Parks Trial Head Cameras			\$101,202.00		
	Labor			\$0.00	
	Capital			(\$100,000.00)	
	Sub-Total			(\$100,000.00)	\$1,202.00
Total Parks Improvement Projects		\$21,123,254.00	\$22,932,586.00	(\$22,064,928.59)	\$867,657.41
	Total Labor			(\$4,941,571.90)	
	Total Capital			(\$17,123,356.69)	
Tails Improvement Projects					
Acequia Trail		\$2,388,250.00	\$891,316.00		
	Labor			(\$244,675.60)	

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Arroyo Chamiso Trail	Capital			(\$700,296.72)	
	Sub-Total			(\$944,972.32)	(\$53,656.32)
St Francis Crossing		\$3,525,496.00	\$2,775,873.00		
	Labor			(\$291,080.64)	
	Capital			(\$2,089,197.18)	
	Sub-Total			(\$2,380,277.82)	\$395,595.18
River Trail			\$776,769.00		
	Labor			(\$143,617.54)	
	Capital			(\$97,928.39)	
	Sub-Total			(\$241,545.93)	\$535,223.07
Total Trails Improvement Projects		\$3,232,000.00	\$2,923,456.00		
	Labor			(\$396,375.94)	
	Capital			(\$2,527,080.06)	
	Sub-Total			(\$2,923,456.00)	\$0.00
	Total Labor	\$9,145,746.00	\$7,367,414.00	(\$6,490,252.07)	\$877,161.93
	Total Capital			(\$5,414,502.35)	

GRAND TOTAL		\$30,269,000.00	\$30,300,000.00	(\$28,555,180.66)	\$1,744,819.34
	Total Labor			(\$6,017,321.62)	
	Total Capital			(\$22,537,859.04)	

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