

Ashbaugh Park							Capital Improvement Costs
Council District 3	16.12	Acreage					

2001 Master Plan - Westside - Page 8 & 9

Soccer Park needs better parking & access from Cerrillos Road - address parking issues to meet current demands.						34,400.00
Connect Park trail system along Old Acequia Madre. Connect Ottowi St. & Ashbaugh Park east to St. Francis - BTAC Trails 3, 4, 5 & 10 - currently in design. See BTRAC Spreadsheet. Cost is \$2,577,112.00						0.00
Construct the path and trail within the three drainages that connect Agua Fria St. with Cerrillos Rd. Estimated cost of up to 3 linkages assuming 8'-wide, asphalt trail within 20'-wide easement. Not in BTAC Plan.						1,140,000.00
Move excess prairie dogs to designed areas to avoid encroaching on inappropriate areas. \$70.00 per dog X 100						7,000.00
Design habitat corridors and habitat "patches" where appropriate along the trail and in the park. Will incorporate into design & costs of trail corridors.						0.00
Assure appropriate Lighting for all the ball fields & for user safety - Parks						250,000.00
Assure adequate pedestrian access and amenities from both sides of Cerrillos Rd. Place an "on-demand" light in front of the fire station. Install sidewalks on Third and Fourth Streets to provide safe access to this community park & to allow for safe pedestrian access to Young Park & local businesses from the adjacent neighborhoods - Streets						
Sub-total						1,431,400.00
Design & Inflation Contingencies @ 25%						1,789,250.00
Total:						3,220,650.00

2007 Park Assessment Needs

Adequate

Soccer Park needs better parking & access from Cerrillos Road - address parking issues to meet current demands - Parks						40,000.00
Move excess prairie dogs to designed areas to avoid encroaching on inappropriate areas. \$70.00 per dog X 100						7,000.00
North End Park Landscaping renovation (turf, ornamental plants, park furniture/features, prairie dog relation.)						250,000.00
Sub-total						297,000.00
Design & Inflation Contingencies @ 25%						80,000.00
Total:						377,000.00

Minimum

Soccer Park needs better parking & access from Cerrillos Road - address parking issues to meet current demands - Parks						40,000.00
North End Park Landscaping renovation (turf, ornamental plants, park furniture/features, prairie dog relocation.)						250,000.00
Sub-total						290,000.00
Design & Inflation Contingencies @ 25%						72,500.00
Total:						362,500.00

Final Budget and Accounting

Council District 3	Ashbaugh Park	Acreage	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Ashbaugh Park-Fund 43004	16.12						
Implemententation Plan						\$ 452,000.00	
RFP Landscape Architect						\$ 45,000	
Bid Construction						400,000	
Prairie Don Removal						7,000	
Budget Adjustment -Labor Distributions -06/30/2010						44,034	
Budget Adjustment -Labor Distributions -06/30/2011						(10,649)	
Budget Adjustment Between Projects						38,583	
						\$ 523,968	
Ashbaugh Park							
Total Funds Spent							
FYE End 06/30/2014			\$ -	\$ -	\$ -	\$ -	
FYE End 06/30/2013			-	-	-	-	
FYE End 06/30/2012			(87,690.76)	(25,834.86)	(332,917.49)	(446,443.11)	
FYE End 06/30/2011			(5,050.22)	(1,071.80)	(11,257.60)	(17,379.62)	
FYE End 06/30/2010			(5,549.64)	(918.28)	(19,777.05)	(26,244.97)	
FYE End 06/30/2009			(31,497.81)	(2,425.67)	-	(33,923.48)	
Total Funds Spent			\$ (129,788)	\$ (30,251)	\$ (363,952)	\$ (523,991)	\$ (23.18)
Summary of Final Impact to the Park							
Memo							