

Atalaya Park						Capital Improvement Costs
Council District 2	Acreage					
4.33						
2001 Master Plan Southeast - Page 6						
Purchase or trade the property to bring it under full city control. The City leases the park from SFPS. Estimated cost to purchase park is \$800-,000 - as prime land on City's east side, would be very expensive. A land trade would be only feasible arrangement.						0.00
Make Park & school into a neighborhood center. It's up to the SFPS to allow neighborhood use of the facilities.						0.00
Connect the park to Arroyo Chamisos and the Atalaya Trail. No easements exist. Primary cost would be easement acquisition. Estimate based on a 2,208 LF trail within a 15' easement. Not on BTAC plan.						339,200.00
Sub-total						339,200.00
Design & Inflation Contingencies @ 25%						84,800.00
Total:						424,000.00
2007 Park Assessment Needs						
Adequate						
Upgrade back flow preventor with hot box						3,500.00
Install water fountain						4,500.00
Replace tennis nets and tension mechanism						4,000.00
Construct & install city & park ordinance signs						1,000.00
Sub-total						13,000.00
Design & Inflation Contingencies @ 25%						3,250.00
Total:						16,250.00
Minimum						
Upgrade back flow preventor with hot box						3,500.00
Install water fountain						4,500.00
Replace tennis nets and tension mechanism						4,000.00
Sub-total						12,000.00
Design & Inflation Contingencies @ 25%						3,000.00
Total:						15,000.00

Final Budget and Accounting						
Atalaya Park		Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Council District 2	Acreage					
	4.33					
Implemententation Plan					\$ 36,250.00	
Upgrade back flow preventor with hot box					\$ 3,500	
Install water fountain					4,500	
Re-surface Tennis Courts					20,000	
Construct & Install City & Park Ordinance Signs					1,000	
Contingency, Labor, Supplies					7,250	
Total Budget					36,250	
Orginal Budget					36,250	
Budget Adjustment -Labor Distributions -06/30/2010					44,034	
Budget Adjustment -Labor Distributions -06/30/2011					(8,595)	
Budget Adjustment Between Projects						
Total Adjusted Buget					\$ 71,689	
Fund 43005 Atalaya Park						
FYE End 06/30/2014						
FYE End 06/30/2013		(15,619.83)	(4,598.01)	(4,375.61)		
FYE End 06/30/2012		(487.50)	(144.99)	-		
FYE End 06/30/2011		-				
FYE End 06/30/2010		-				
FYE End 06/30/2009		(466.00)	(88.58)	(2,778.88)		
Total Funds Spent		(16,573.33)	(4,831.58)	(7,154.49)	(28,559.40)	43,129.60
Summary of Final Impact to the Park						
Memo						