

Final Budget and Accounting						
Candelero Park		Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Council District 4	Acreage 6.6					
Implementation Plan					\$ 131,425.00	
Demolitions of 2 Tennis Courts (Beautification & Picnic Tables)					\$ 60,000	
Reseed/Sod old Turf Areas					20,000	
Re-surface Basketball Court					11,000	
Replace Wood Steps w/Concrete Stairs in Arroyo					1,740	
Contingency, Labor, & Supplies					38,685	
Total Original Budget					\$ 131,425	
Original Budget					\$ 131,425	
Budget Adjustment -Labor Distributions -06/30/2010					44,034	
Budget Adjustment -Labor Distributions -06/30/2011					(14,185)	
Budget Adjustment Between Projects					56,496	
Budget Adjustment Between Projects					10,763	
Budget Adjustment Between Projects					5,000	
Total Adjusted Budget					\$ 233,533	
Fund 43007 Candelero Park						
FYE End 06/30/2014		(5,396.48)	(1,117.19)	(1,796.01)		
FYE End 06/30/2013		(40,902.05)	(8,227.45)	(62,615.98)		
FYE End 06/30/2012		(3,750.15)	(1,073.20)	-		
FYE End 06/30/2011		(2,816.39)	(800.73)	(7,302.68)		
FYE End 06/30/2010		(67,057.35)	(5,747.09)	-		
FYE End 06/30/2009		(12,831.39)	(993.13)	(199.90)		
Total Funds Spent		(132,753.81)	(17,958.79)	(71,914.57)	(222,627.17)	10,905.83
Summary of Final Impact to the Park						
Memo						