

Don Diego Park Council District 2 Acreage .23					Capital Improvement Costs
<b>2001 Master Plan South-central - Page 6 - 7</b>					
Implement the plan developed with neighbors - <b>Park Completed</b>					\$ -
Install vegetation to cut down noise level - <b>All vegetation has been installed</b>					\$ -
<b>Note: Park has been newly renovation to include park improvements -</b>					
<b>Install irrigation system, backflow, trees, shrubs, concrete pathways &amp; lighting</b>					
Sub-total					\$ -
Design & Inflation Contingencies @ 25%					\$ -
<b>Estimated Total:</b>					<b>\$ -</b>
<b>2007 Park Assessment Needs</b>					
<b>Adequate</b>					
Re-install irrigation system with PVC piping					30,000.00
Picnic Table w/shade structure					5,000.00
Install Water Fountain					4,500.00
Install Park Signs					200.00
Sub-total					39,700.00
Design & Inflation Contingencies @ 25%					9,925.00
<b>Estimated Total:</b>					<b>49,625.00</b>
<b>Minimum</b>					
Picnic Table w/shade structure					5,000.00
Install Water Fountain					4,500.00
Install Park Signs					200.00
Sub-total					9,700.00
Design & Inflation Contingencies @ 25%					2,425.00
<b>Estimated Total:</b>					<b>12,125.00</b>

Final Budget and Accounting					
Don Diego Park Council District 2 Acreage .23	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 6,250	
				\$ 6,250	
Plant Trees				\$ 6,250	
Total Budget					
Orginal Budget					
Original Budget				6,250	
Budget Adjustment -Labor Distributions -06/30/2010				15,667	
Budget Adjustment -Labor Distributions -06/30/2011				(2,668)	
Budget Adjustment Between Projects				(8,100)	
Total Adjusted Buget				\$ 11,149	
Fund 43014 Don Diego Park					
FYE End 06/30/2014					
FYE End 06/30/2013					
FYE End 06/30/2012					
FYE End 06/30/2011					
FYE End 06/30/2010	(5,671.72)	(2,611.42)	(99.72)		
FYE End 06/30/2009	(2,010.88)	(396.92)	(357.57)		
Total Funds Spent	(7,682.60)	(3,008.34)	(457.29)	(11,148.23)	0.77
<b>Summary of Final Impact to the Park</b>					
Memo					