

<b>Espinacitas - Undeveloped Pocket Parks</b>					<b>Capital Improvement Costs</b>
Council District 3		Acreage .2			
<b>2001 Master Plan - Page 12</b>					
Shade Structures					20,000.00
Install (2) Park Benches					2,400.00
Install (1) Picnic Table					2,000.00
Xeric Plantings					2,000.00
Irrigation system					10,000.00
	Sub-total				36,400.00
	Design & Inflation Contingencies @ 25%				9,100.00
	<b>Total:</b>				<b>45,500.00</b>
<b>2007 Park Assessment Needs</b>					
<b>Adequate</b>					
Shade Structures					20,000.00
Park Furniture (2 Benches & 1 Table)					4,400.00
	Sub-total				24,400.00
	Design & Inflation Contingencies @ 25%				6,100.00
	<b>Total:</b>				<b>30,500.00</b>
<b>Minimum</b>					
Park Furniture (2 Benches & 1 Table)					4,400.00
	Sub-total				4,400.00
	Design & Inflation Contingencies @ 25%				1,100.00
	<b>Total:</b>				<b>5,500.00</b>

Final Budget and Accounting						
<b>Espinacitas - Undeveloped Pocket Parks</b>		Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Council District 3	Acreage .2					
Implementation Plan					\$ 5,500.00	
Indysll (2) Park Benches & (1) Table					\$ 4,400	
Contingency					1,100	
Orginal Budget					5,500	
Orginal Budget					5,500	
Budget Adjustment -Labor Distributions -06/30/2010					15,046	
Budget Adjustment -Labor Distributions -06/30/2011					(2,624)	
Budget Adjustment Between Projects					(621)	
Budget Adjustment Between Projects					(4,128)	
Budget Adjustment Between Projects					(2,842)	
Total Adjusted Buget					\$ 10,331	
Fund 43015 Espinacita 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						
FYE End 06/30/2009		(5,671.71)	(2,611.41)	-		
Total Funds Spent		(1,342.49)	(102.71)	(602.44)		
<b>Summary of Final Impact to the Park</b>		(7,014.20)	(2,714.12)	(602.44)	(10,330.76)	0.24
Memo						