

Genoveva Chavez Community Center					Capital Improvement Costs
Council District 4					
Acreage 3.74					
2001 Master Plan Southside - Page 9					
Tie the inside of the facility more closely to the outside by providing formal connects to the Arroyo Chamisos Trail and park type amenities such as a shaded picnic area (See GCCC Park)					0
Provide shade structure					20,000.00
Provide transit service directly to the facility if not already available					Completed
Add outdoor park. See GCCC under open space - See GCCC Park					0
Add better parking.					23,400.00
Add better drainage structures - Engineering					50,000.00
Add better lighting Vague: Outdoor - Indoor?					0
Sub-total					93,400.00
Design & Inflation Contingencies @ 25%					23,350.00
Total:					116,750.00
2007 Recreation Assessment Needs					
Adequate					
Grading for new road & for retaining wall east side for therapy pool parking					70,000.00
Water recovery from pool back wash tank					50,000.00
Facility energy conservation					50,000.00
Therapy pool parking for ADA patrons					250,000.00
Front entrance remodeling with double entry way & revolving door					200,000.00
Shades or louvers for front entrance windows					10,000.00
redesign of front counter					7,000.00
Mondo rubber flooring around rink & in atrium					230,000.00
Round roof repair					50,000.00
Repair to fitness window frames & shades for windows					20,000.00
Sub-total					937,000.00
Design & Inflation Contingencies @ 25%					234,250.00
Total:					1,171,250.00
Minimum					
Therapy pool parking for ADA patrons					250,000.00
Front entrance remodeling with double entry way & revolving door					200,000.00
Shades or louvers for front entrance windows					10,000.00
Redesign of front counter					7,000.00
Mondo rubber flooring around rink & in atrium					230,000.00
Round roof repair					50,000.00
Repair to fitness window frames & shades for windows					20,000.00
Sub-total					767,000.00
Design & Inflation Contingencies @ 25%					191,750.00
Total:					958,750.00
Final Budget and Accounting					

Genoveva Chavez Community Center Council District 4 Acreage 3.74	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				921,250	
Grading for new road & for Retaining wall East Side for therapy pool parking- Design Phase				30,000	
Water recovery from pool back wash tank				30,000	
Facility energy Consevation				30,000	
Therapy Pool Parking for ADA Patrons- Design Phase				200,000	
Front entrance remodeling w/double entry way & revolving door				150,000	
Shades or louvers for front entrance windows- Design Phase				5,000	
Redesign of front counter- Design Phase				4,000	
Mondo rubber flooring aground rink & atrium				200,000	
Round roof repair				40,000	
Repair to fitness window frames & shades for windows				10,000	
Contingency				222,250	
Total Orginal Budget				\$ 921,250	
Orginal Budget				\$ 921,250	
Budget Adjustment -Labor Distributions -06/30/2010				44,034	
Budget Adjustment -Labor Distributions -06/30/2011				(19,853)	
Budget Adjustment Between Projects				2,115	
Budget Adjustment Between Projects				(14,500)	
Total Adjusted Buget				\$ 933,046	
Fund 5723 Genoveva Chavez Center					
FYE End 06/30/2014	-	-	-		
FYE End 06/30/2013	(4,027.14)	(633.97)	(1,377.99)		
FYE End 06/30/2012	(3,647.57)	(866.42)	(1,242.70)		
FYE End 06/30/2011	(26,004.03)	(6,699.26)	(62,873.75)		
FYE End 06/30/2010	(29,281.59)	(6,787.86)	(244,248.13)		
FYE End 06/30/2009	(33,100.94)	(9,333.94)	(502,920.24)		
Total Funds Spent	(96,061.27)	(24,321.45)	(812,662.81)	(933,045.53)	0.47
Summary of Final Impact to the Park					
Memo					