

Gregory Lopez Park Council District 3 Acreage 1.9					Capital Improvement Costs
2001 Master Plan - Page 10					
Irrigation System Upgrade					10,000.00
Turf Reduction					3,000.00
Plant (10) Bigger Trees for Shade					3,300.00
Upgrade Playground Equipment					37,500.00
Provide a Fenced Tot-Lot					5,000.00
Install (4) Picnic Tables					8,000.00
Install (6) Park Benches					7,200.00
Install (2) Grills					3,000.00
Provide Signage to the proposed Acequia Madre/San Antonio Acequia Trail. Costs included in Acequia Trail - see Ashbaugh Park.					0.00
Investigate a Transit Stop					
Sub-total					77,000.00
Design & Inflation Contingencies @ 25%					19,250.00
Estimated Total:					96,250.00
2007 Park Assessment Needs					
Adequate					
Irrigation System Upgrade					10,000.00
Upgrade Playground Equipment					37,500.00
Provide a Fenced Tot-Lot					5,000.00
Install (4) Picnic Tables					8,000.00
Install (6) Park Benches					7,200.00
Install (2) Grills					3,000.00
Sub-total					70,700.00
Design & Inflation Contingencies @ 25%					17,675.00
Estimated Total:					88,375.00
Minimum					
Irrigation System Upgrade					10,000.00
Upgrade Playground Equipment					37,500.00
Provide a Fenced Tot-Lot					5,000.00
Sub-total					52,500.00
Design & Inflation Contingencies @ 25%					13,125.00
Estimated Total:					65,625.00

Final Budget and Accounting					
Gregory Lopez Park Council District 3 Acreage 1.9	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 97,750.00	
Landscape Design & Irrigation Design				\$ 4,000	
Irrigation Construction				56,000	
Park Furniture				18,200	
Design, Labor, Contingency, Miscellaneous				19,550	
Orginal Budget				\$ 97,750	
Orginal Budget				97,750	
Budget Adjustment -Labor Distributions -06/30/2010				15,667	
Budget Adjustment -Labor Distributions -06/30/2011				(8,042)	
Budget Adjustment Between Projects				(15,706)	
Total Adjusted Buget				\$ 89,669	
Fund 43022 Gregory Lopez Park					
FYE End 06/30/2014					
FYE End 06/30/2013	-	-	-		
FYE End 06/30/2012	-	-	(215.29)		
FYE End 06/30/2011	-	-	(760.00)		
FYE End 06/30/2010	(6,276.22)	(2,695.42)	(1,239.66)		
FYE End 06/30/2009	(33,036.34)	(4,752.98)	(40,596.66)		
Total Funds Spent	(39,312.56)	(7,448.40)	(42,811.61)	(89,572.57)	96.43
Summary of Final Impact to the Park					
Memo					