

May-07					
John F. Griego (Vietnam Vets) Park Council District 1 Acreage .92					Capital Improvement Costs
2001 Master Plan Northwest - Page 9					
When the River Trail is extended to the west of Camino Alire, open the fence in the back of this park & develop a path to access the trail.					6,000.00
Sub-total					6,000.00
Design & Inflation Contingencies @ 25%					1,500.00
Total:					7,500.00
2007 Park Assessment Needs					
Adequate					
Upgrade Irrigation System to ICC Control System					6,000.00
Upgrade Backflow Preventer with Hot Box					2,500.00
Upgrade Water Fountain along with Backflow					3,500.00
Replace (3) Park Benches					3,600.00
Paint Basketball Court & new basketball rims					1,700.00
Install Park & City Ordinance Signs					200.00
Sub-total					17,500.00
Design & Inflation Contingencies @ 25%					4,375.00
Total:					21,875.00
Minimum					
Upgrade Irrigation System to ICC Control System					6,000.00
Upgrade Backflow Preventer with Hot Box					2,500.00
Upgrade Water Fountain along with Backflow					3,500.00
Install Park & City Ordinance Signs					200.00
Sub-total					12,200.00
Design & Inflation Contingencies @ 25%					3,050.00
Total:					15,250.00

Final Budget and Accounting					
John F. Griego (Vietnam Vets) Park Council District 1 Acreage .92	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 23,075	
Irrigation Design				\$ 1,000	
Construction/Installation				17,700	
Design, Labor, Contingency, Miscellaneous				4,375	
Total Budget				23,075	
Orginal Budget				23,075	
Budget Adjustment -Labor Distributions -06/30/2010				15,667	
Budget Adjustment -Labor Distributions -06/30/2011				(3,656)	
Budget Adjustment Between Projects				(3,623)	
Total Adjusted Budget				\$ 31,463	
Fund 43024 John Griego Park					
FYE End 06/30/2014	(23,299.51)	(5,139.31)			
FYE End 06/30/2013	-				
FYE End 06/30/2012	-				
FYE End 06/30/2011	-				
FYE End 06/30/2010	(14,742.06)	(3,776.13)	(12,081.20)		
FYE End 06/30/2009	(800.00)	(63.50)			
Total Funds Spent	(38,841.57)	(8,978.94)	(12,081.20)	(59,901.71)	(28,438.71)
Summary of Final Impact to the Park					
Memo					