

Los Milagros Park						Capital Improvement Costs
Council District 3	Acreage 1.2					
2001 Master Plan - Tierra Contenta - Page 5 - 6						
Remove cobbles in the bottom of drainage pond						3,000.00
Construct swales around the sides of the pond - ???						12,000.00
Plant (10) Native Trees						3,300.00
Plant (10) Shrubs						400.00
Install drip irrigation system - Parks						10,000.00
Install water fountain						3,500.00
Plant a small area of turf						5,000.00
	Sub-total					37,200.00
	Design & Inflation Contingencies @ 25%					9,300.00
	Total:					46,500.00
2007 Park Assessment Needs						
Adequate						
Plant (10) Native Trees						3,300.00
Plant (10) Shrubs						400.00
Install drip irrigation system - Parks						10,000.00
Install water fountain						4,500.00
Plant a small area of turf						5,000.00
Replace sprinkler heads w/Rainbird 8005 (\$140.00 X 40 Sprinklers)						5,600.00
	Sub-total					28,800.00
	Design & Inflation Contingencies @ 25%					7,200.00
	Total:					36,000.00
Minimum						
Install drip irrigation system - Parks						10,000.00
Replace sprinkler heads w/Rainbird 8005 (\$140.00 X 40 Sprinklers)						5,600.00
Plant a small area of turf						5,000.00
	Sub-total					20,600.00
	Design & Inflation Contingencies @ 25%					5,150.00
	Total:					25,750.00

Final Budget and Accounting						
Los Milagros Park		Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Council District 3	Acreage 1.2					
Implementation Plan					\$ 65,800.00	
Plant (10) Native Trees					\$ 2,000	
Plant (10) Shrubs					400	
Install Drip Irrigation System					8,000	
Install Water Fountain					3,500	
Plant Large Area of Turf, Replace Sprinkler Heads W/Rainbird 8005					38,740	
Contingency Labor & supplies					13,160	
Total Budget					65,800	
Orginal Budget					65,800	
Budget Adjustment -Labor Distributions -06/30/2010					15,667	
Budget Adjustment -Labor Distributions -06/30/2011					(6,165)	
Budget Adjustment Between Projects					17,333.00	
Budget Adjustment Between Projects					5,626.00	
Budget Adjustment Between Projects					(8,512.00)	
Total Adjusted Buget					\$ 89,749	
Fund 43029 Los Milagros Park						
FYE End 06/30/2014						
FYE End 06/30/2013		(9,509.43)	(1,751.01)	(46,968.93)		
FYE End 06/30/2012		(360.00)	(100.24)	-		
FYE End 06/30/2011		(1,091.20)	(311.41)	-		
FYE End 06/30/2010		(8,162.93)	(2,935.80)	-		
FYE End 06/30/2009		(6,617.83)	(855.78)	(12,025.89)		
Total Funds Spent		(25,741.39)	(5,954.24)	(58,994.82)	(90,690.45)	(941.45)
Summary of Final Impact to the Park						
Memo						