

Monica Roybal Pocket Park Council District 1 Acreage .81						Capital Improvement Costs
2001 Master Plan - Central - Page 6						
Protect this park for local use - it may be identified on a walking tour map for a pedestrian stopping place. No cost to City. Refers to potential tourist map						\$ -
	Sub-total					0
	Design & Inflation Contingencies @ 25%					0
	Total:					0
2007 Park Assessment Needs						
Adequate						
	Basketball Court Re-surface					20,000.00
	Install Water Fountain					4,500.00
	Plant (4) Trees					1,200.00
	Install Park Signs					200.00
	Sub-total					25,900.00
	Design & Inflation Contingencies @ 25%					6,225.00
	Total:					32,125.00
Minimum						
	Basketball Court Re-surface					20,000.00
	Install Water Fountain					4,500.00
	Install Park Signs					200.00
	Sub-total					24,700.00
	Design & Inflation Contingencies @ 25%					6,175.00
	Total:					30,875.00

Final Budget and Accounting					
Monica Roybal Pocket Park Council District 1 Acreage .81	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 2,000.00	
Tree Replacement				\$ 2,000	
Total Budget				2,000	
Original Budget				2,000	
Budget Adjustment -Labor Distributions -06/30/2010				44,034	
Budget Adjustment -Labor Distributions -06/30/2011				(6,583)	
Budget Adjustment Between Projects				(12,418)	
Total Adjusted Budget				\$ 27,033	
Fund 43035 Monica Roybal Pocket Park					
FYE End 06/30/2014					
FYE End 06/30/2013	-				
FYE End 06/30/2012	(14,818.62)	(3,458.09)			
FYE End 06/30/2011	(6,814.14)	(1,941.75)			
FYE End 06/30/2010					
FYE End 06/30/2009					
Total Funds Spent	(21,632.76)	(5,399.84)	-	(27,032.60)	\$ 0.40
Summary of Final Impact to the Park					
Memo					