

Ragle Park Council District 4 Acreage 38.41					Capital Improvement Costs
<b>5 Year Renovation Plan</b>					
Install pedestrian trails east on branch of Chamisos which crosses Candelerero Park. <b>See Candelerero Park</b>					0.00
Extend trail linkages to connect Ragle to Candelerero Park. <b>See Candelerero Park</b>					0.00
Landscape Architectural Services					70,216.00
Survey					12,707.22
Install Tee Ball Backstops					7,225.00
# 8 Sand Ragle Dugouts					100.00
Block Dugouts					2,120.32
Cement					900.00
Forming Materials - Dugouts					900.00
Concrete					3,300.00
Ballfield - Infield Dirt					17,684.00
800 lbs of seed					1,160.00
Retrofit 80 sprinkler heads					8,000.00
Sub-total					124,312.54
Design & Inflation Contingencies @ 25%					31,078.14
<b>Total:</b>					<b>155,390.68</b>
<b>2007 Park Assessment Needs</b>					
<b>Adequate</b>					
Ballfield Lighting, Upgrade Passive Picnic Areas, Address Grading & Drainage, Perimeter Walking Path, Pave Parking Lots, Upgrade Playground Area, Add a Recreational Water Feature, Shade Structures. Upgrade Sports Lighting.					1,844,610.00
Sub-total					1,844,610.00
Design & Inflation Contingencies @ 25%					461,152.50
<b>Total:</b>					<b>2,305,762.50</b>
<b>Minimum</b>					
					1,844,610.00
Sub-total					1,844,610.00
Design & Inflation Contingencies @ 25%					461,152.50
<b>Total:</b>					<b>2,305,762.50</b>

Final Budget and Accounting					
Ragle Park Council District 4 Acreage 38.41	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Under Contract -Sites Southwest					
Contract Amendment for Increase MAAC					
Design				139,461	
Design				130,000	
Construction				1,471,435	
Contingency				539,866	
Contingency				25,000	
Total Orginal Budget				2,305,762	
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Orginal Budget				2,305,762	
Budget Adjustment -Labor Distributions -06/30/2010				44,034	
Budget Adjustment -Labor Distributions -06/30/2011				(11,692)	
Budget Adjustment Between Projects				(49,376)	
Budget Adjustment Between Projects				(44,035)	
Total Adjusted Buget				\$ 2,244,693	
Fund 43036 Nava Ade Park					
FYE End 06/30/2014					
FYE End 06/30/2013	-				
FYE End 06/30/2012	(6,994.13)	(1,996.27)	(235,854.48)		
FYE End 06/30/2011	(11,978.71)	(5,086.44)	(252,506.16)		
FYE End 06/30/2010	-	-	(10,742.48)		
FYE End 06/30/2009	-	-	-		
Total Funds Spent	(18,972.84)	(7,082.71)	(499,103.12)	(525,158.67)	1,719,534.33
Summary of Final Impact to the Park					
Memo					