

Salvador Perez Pool Council District 2 Acreage					Capital Improvement Costs
2001 Master Plan South Central - Page 7					
Site another public pool in this community planning area, perhaps as part of a County neighborhood park, as recommended by county staff, to handle the recreation needs of residents in the southside of this CPA, including those out to the five mile EZ boundary and El Dorado. - CIP					5,000,000.00
Recommend an ozone or UV treated pool instead of chlorine for persons with sensitivities - included in the above costs.					0
Open space in courtyard could be a waste					0
Needs better lighting in meeting room - Martin do you have indoor lighting costs?					15,000.00
Sub-total					5,015,000.00
Design & Inflation Contingencies @ 25%					1,253,750.00
Total:					6,268,750.00
2007 Recreation Assessment					
Adequate					
Upgrade of the AC & Heating Unit					80,000.00
Upgrade back patio (shade structure, extend concrete area & new sod)					10,000.00
Additional space for weight room equipment					50,000.00
Sub-total					140,000.00
Design & Inflation Contingencies @ 25%					35,000.00
Total:					175,000.00
Minimum					
Upgrade of the AC & Heating Unit					80,000.00
Upgrade back patio (shade structure, extend concrete area & new sod)					10,000.00
Sub-total					90,000.00
Design & Inflation Contingencies @ 25%					22,500.00
Total:					112,500.00

Final Budget and Accounting					
Salvador Perez Pool Council District 2 Acreage	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 85,000.00	
Upgrade Back Patio (shade struture, extend concrete area,new sod				\$ 60,000	
New Irrigation System				25,000	
Orginal Budget				85,000	
Orginal Budget				85,000	
Budget Adjustment -Labor Distributions -06/30/2010				15,667	
Budget Adjustment -Labor Distributions -06/30/2011				(5,972)	
Total Adjusted Buget				\$ 94,695	
Fund 45004 Salvador Perez Pool Facility					
FYE End 06/30/2014			(1,907.89)		
FYE End 06/30/2013	-				
FYE End 06/30/2012	.				
FYE End 06/30/2011	(10,518.56)	(4,600.15)	(493.86)		
FYE End 06/30/2010	(31,697.72)	(4,323.29)	(24,812.04)		
FYE End 06/30/2009	-				
Total Funds Spent	(42,216.28)	(8,923.44)	(27,213.79)	(78,353.51)	16,341.49
Summary of Final Impact to the Park					
Memo					