

Santa Fe River Park West					
(SFRiver Park section, Camino Aire, W. Alameda sections)					
Council District 2					
11.21	Acreage				Capital Improvement Costs

2001 Master Plan Northwest - Page 8

Move construction equipment ?????					
Landscape (40 Trees @ 330.00 ea.)					13,200.00
Shrubs (40 @ 40.00 ea.)					1,600.00
Moss Rock (60 @ 120.00 ea.)					7,200.00
Install additional irrigation zones to trees & shrubs - off existing irrigation system					100,000.00
Backflow upgrade					5,000.00
Park Benches (33 at 1,200.00 ea.)					39,600.00
Install Water Fountains (3 @ 3,500.00)					10,500.00
Install Picnic Tables (16 @ 2,000.00 ea)					32,000.00
Install concrete pathways (20,000.00 per acre X 11 acres)					220,000.00
Sub-total					429,100.00
Design & Inflation Contingencies @ 25%					107,275.00
Estimated Total:					536,375.00

2007 Park Assessment Needs

Adequate

Park Benches (33 at 1,200.00 ea.)					39,600.00
Install Water Fountains (3 @ 3,500.00)					10,500.00
Install Picnic Tables (16 @ 2,000.00 ea)					32,000.00
Backflow upgrade					5,000.00
Landscape (40 Trees @ 330.00 ea.)					13,200.00
Shrubs (40 @ 40.00 ea.)					1,600.00
Install additional irrigation zones to trees & shrubs - off existing irrigation system					100,000.00
Hot Box to existing backflow with electrical outlet					5,000.00
Sub-total					206,900.00
Design & Inflation Contingencies @ 25%					51,725.00
Estimated Total:					258,625.00

Minimum

Park Benches (33 at 1,200.00 ea.)					39,600.00
Install Water Fountains (3 @ 3,500.00)					10,500.00
Install Picnic Tables (16 @ 2,000.00 ea)					32,000.00
Sub-total					82,100.00
Design & Inflation Contingencies @ 25%					20,525.00
Estimated Total:					102,625.00

Santa Fe River Parkway					Capital Improvement Costs	
Parks Advisory Committee Recommendation						
Add Meters at lower end (Camino Alire to Police Sub-Station)					4,000.00	
Replace 50 Trees					15,000.00	
Upgrade Irrigation Systems to include MIR Controllers, upgrade 40 irrigation zones					400,000.00	
2 miles of ADA Pathway from Camino Alire to Patrick Smith					1,419,000.00	
Sub-total					1,838,000.00	
Design & Inflation Contingencies @ 25%					459,500.00	
Total:					2,297,500.00	
Final Budget and Accounting						
Santa Fe River Park West (SFRiver Park section, Camino Alire, W. Alameda sections)						
Council District 2	Acreage	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
	11.21					
Implementation Plan						
Santa Fe River Parkway						
Alire to Police Substation					\$ 100,000	
Police Substation to St. Francis					100,000	
St. Francis to De Fouri					474,376	
Gaudalupe to Don Gaspar					287,188	
Don Gaspar to Paseo De Peralta					287,188	
Paseo De Peralta to Delgado					474,376	
Delgado to Palace					474,372	
Palace to Patrick Smith Park					100,000	
					\$ 2,297,500	
Bid Landscape Architect/Engineer					\$ 225,000	
Bid Contractor					1,613,000	
Contingency					459,500	
Orginal Budget					\$ 2,297,500	
Orginal Budget					2,297,500	
Budget Adjustment -Labor Distributions -06/30/2010						
Budget Adjustment -Labor Distributions -06/30/2011					(82,990)	
Budget Adjustment Between Projects					212,819	
Budget Adjustment Between Projects					(100,000)	
Budget Adjustment Between Projects					77,572	
Budget Adjustment Between Projects					197,170	
Budget Adjustment Between Projects						
Total Adjusted Buget					\$ 2,602,071	
Fund 43047 SF River Parkway Park						
FYE End 06/30/2014				(298,114.67)		
FYE End 06/30/2013	(13,923.30)	(7,106.82)	(1,760,373.98)			
FYE End 06/30/2012	(4,866.54)	(1,383.32)	(26,801.65)			
FYE End 06/30/2011	(82,641.72)	(18,830.44)	(121,090.37)			
FYE End 06/30/2010	(44,921.15)	(6,025.87)	(122,171.96)			
FYE End 06/30/2009	(88,015.75)	(7,040.41)	(12,404.14)			
Total Funds Spent	(234,368.46)	(40,386.86)	(2,340,956.77)	(2,615,712.09)		(13,641.09)
Summary of Final Impact to the Park						
Memo						