

Torreon Park						Capital Improvement Costs
Council District 1	Acreage 3.44					
2001 Master Plan Northwest - Page 6						
Connect the two portions of the park with a crosswalk on W. Alameda - Engineering						500.00
Connect park to the River Trail & Arroyo Torreon W. Alameda Open Space with a developed walkway. 209 LF crusher fine path 4'-wide @ \$8 lf						1,672.00
Provide safe passage from this park to Bicentennial Park with Adequate sidewalks & pedestrian crossings at & over the Cmino Alire Bridge - Engineering						40,000.00
Screen the back yard fences & walls adjacent to the park with vines & plantings - Parks						5,000.00
Pursue easements from the north end to connect with Frank Ortiz Park. Acquire 1367 LF Easement 10'-wide @ \$6 SF, build 3225 lf path @ \$1.52/lf						150,000.00
Alleviate the drainage & erosion problem - Revegetate - Parks						10,000.00
Sub-total						207,172.00
Design & Inflation Contingencies @ 25%						51,793.00
Total:						258,965.00
2007 Park Assessment Needs						
Parks Advisory Committee Recommendation - Adequate						
Install Playground Structure						37,500.00
Upgrade Irrigation System to ICC Control System						10,000.00
Upgrade Backflow Prventer with Hot Box						2,500.00
Install & Replace Water Fountain						3,500.00
Repaint Basketball Court						1,200.00
Install Entrance Gate						2,000.00
Install Park & City Ordinance Signs						1,000.00
Sub-total						57,700.00
Design & Inflation Contingencies @ 25%						14,425.00
Total:						72,125.00
Minimum						
Upgrade Irrigation System to ICC Control System						10,000.00
Upgrade Backflow Prventer with Hot Box						2,500.00
Install & Replace Water Fountain						3,500.00
Repaint Basketball Court						1,200.00
Install Entrance Gate						2,000.00
Install Park & City Ordinance Signs						1,000.00
Sub-total						20,200.00
Design & Inflation Contingencies @ 25%						5,050.00
Total:						25,250.00
Required/Actual Improvements (IN HOUSE)						
Upgrade (2) playground areas to current safety standards including required accessible walkways and ramps and perform audit						
Upgrade irrigation system to ICC control system						
Upgrade backflow preventer with hot box						
Replace drinking fountain w/ accessible HILO						
Resurface basketball court and upgrade accessibility to current standards						
Install (12) ADA benches (7 w/ companion seating) along accessible path of travel						
Install (5) ADA tables and pads with access walks						
Install Park signage and install or relocate trash drums along accessible path						
Resurface irregular/uneven loop path and parking lot and repair associated walks						
Restripe parking lot including ADA parking, signage, wheel stop and curb ramp						
Repair/Replace parking lot post & cable and add removable bollards						
Restore washed out drainage way at top of park area						
Total:						197,302.66

Final Budget and Accounting					
Torreon Park Council District 1 Acreage 3.44	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 211,958.00	
Install Playground Structure				\$ 37,500	
Upgrade Irrigation System to ICC Control System				8,000	
Upgrade Backflow Preventer with Hot Box				2,500	
Install & Replace Water Fountain				3,000	
Repaint Basketball Court				1,200	
Install Entrance Gate				1,500	
Install Park & City Ordinance Signs				1,000	
ADA Compliance				18,000	
Contingency, Labor & Supplies				19,425	
Total Budget				92,125	
Orginal Budget				92,125	
Budget Adjustment -Labor Distributions -06/30/2010				44,034	
Budget Adjustment -Labor Distributions -06/30/2011				(10,482)	
Budget Adjustment Between Projects				10,000	
Budget Adjustment Between Projects				12,500	
Budget Adjustment Between Projects				13,731	
Budget Adjustment Between Projects				16,924	
Budget Adjustment Between Projects				10,588	
Budget Adjustment Between Projects				3,174	
Budget Adjustment Between Projects				17,161	
Budget Adjustment Between Projects				2,203	
Total Adjusted Budget				\$ 211,958	
Fund 43050 Torreon Park					
FYE End 06/30/2014	(1,277.06)	(693.73)	(10,648.03)		
FYE End 06/30/2013	(26,216.44)	(6,072.46)	(103,336.11)		
FYE End 06/30/2012	(7,159.21)	(2,541.73)	(1,583.86)		
FYE End 06/30/2011	(29,571.23)	(8,347.99)	(9,366.13)		
FYE End 06/30/2010	(947.57)	(265.67)	(1,894.26)		
FYE End 06/30/2009	-	-	-		
Total Funds Spent	(65,171.51)	(17,921.58)	(126,828.39)	(209,921.48)	2,036.52
Summary of Final Impact to the Park					
Memo					