

Villa Caballero Park Council District 4 Acreage 4.83					Capital Improvement Costs
2001 Master Plan Southside - Page 7					
Develop this park under the auspices of the Neighborhood Park Stewardship Program, if possible.					0
Place park benches around a planted area using the circle at minimum (10 Benches)					12,000.00
Limit playground area					37,500.00
Limit turf area (1 Acre)					10,890.00
Sub-total					60,390.00
Design & Inflation Contingencies @ 25%					15,097.00
Total:					75,487.00
2007 Park Assessment Needs					
Adequate					
Install (8) Park benches					9,600.00
Install (8) Picnic Tables					16,000.00
Seed with wild grass & flowers (2 Acres)					1,000.00
Sub-total					26,600.00
Design & Inflation Contingencies @ 25%					6,650.00
Total:					33,250.00
Minimum					
Install (8) Park benches					9,600.00
Install (8) Picnic Tables					16,000.00
Sub-total					25,600.00
Design & Inflation Contingencies @ 25%					6,400.00
Total:					32,000.00

Final Budget and Accounting					
Villa Caballero Park Council District 4 Acreage 4.83	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 33,250	
Install (8) Park Benches				\$ 9,600	
Install (8) Picnic Table				16,000	
Seed with Wild Grass & Flowers (2 Acres)				1,000	
Contingency , Labor, Supplies				6,650	
Total Orginal Budget				\$ 33,250	
Orginal Budget				\$ 33,250	
Budget Adjustment -Labor Distributions -06/30/2010				44,034	
Budget Adjustment -Labor Distributions -06/30/2011				(8,419)	
Budget Adjustment Between Projects				(5,626)	
Budget Adjustment Between Projects				(21,809)	
Budget Adjustment Between Projects				(5,000)	
Total Adjusted Buget				\$ 36,430	
Fund 43051 Villa Cabalero Park					
FYE End 06/30/2014					
FYE End 06/30/2013	-	-			
FYE End 06/30/2012	(1,658.31)	(557.18)	(463.24)		
FYE End 06/30/2011	(17,682.91)	(4,925.91)	(8,136.82)		
FYE End 06/30/2010	(589.75)	(56.75)	(2,359.18)		
FYE End 06/30/2009	-	-	-		
Total Funds Spent	(19,930.97)	(5,539.84)	(10,959.24)	(36,430.05)	(0.05)
Summary of Final Impact to the Park					
Memo					