

Young Council District 2 Acreage 0.91					Capital Improvement Costs
<b>2001 Master Plan - Page 10 &amp; 11</b>					
Connect park w/signs & access to Kaune School & to Railtrial with safe passage for kids on bikes. <b>Estimate 12 signs @ \$350 ea. To designate bike route.</b>					4,200.00
Provide better lighting along street connections - Streets					200,000.00
Improve pedestrain ameneities & traffic calming along Second St & street internal to the neighborhood - Streets					0.00
Provide a safe pedestrain connection to the Railyard property across Cerrillos Rd. & trail behind the Deaf School. <b>Three existing &amp; one proposed Cerrillos Road Crossings 1) @ Ashbaugh, 2) @ Baca/Monterey &amp; 3) @ Railfan</b>					0.00
Propose small scale neighborhood serving commerial uses in thew loswer Railyard & connect this park to them with pedestrian amenities. <b>Costs included in Acequia Trail - See BTAC Spreadsheet.</b>					2,000,000.00
If possible, provide a trail through the Indian School to the Acequia Madre. <b>Costs included in Acequia Trail - See Ashbaugh Park.</b>					0.00
Improve pedestrain access to Second St. & Ashbaugh Park from Young Park. <b>Except for improved Pedestrain Crossing @ Cerrillos (ENG), costs included in bike route.</b>					0.00
Sub-total					2,204,200.00
Design & Inflation Contingencies @ 25%					551,050.00
<b>Total:</b>					<b>2,755,250.00</b>
<b>2007 Park Assessment Needs</b>					
<b>Adequate</b>					
Replace & install sidewalk surrounding park area					30,000.00
Plant (10) Trees					3,300.00
Upgrade Backflow					3,000.00
Re-surface Basketball Court					5,000.00
Install new chainlink fence surrounding park					15,000.00
Sub-total					56,300.00
Design & Inflation Contingencies @ 25%					14,075.00
<b>Total:</b>					<b>70,375.00</b>
<b>Minimum</b>					
Install new chainlink fence surrounding park					15,000.00
Re-surface Basketball Court					5,000.00
Plant (10) Trees					3,300.00
Sub-total					23,300.00
Design & Inflation Contingencies @ 25%					5,825.00
<b>Total:</b>					<b>29,125.00</b>

Final Budget and Accounting					
Young Council District 2 Acreage 0.91	Salaries	Benefits	Materials	Total	Variance with Budget Positive (Negative)
Implementation Plan				\$ 70,375.00	
Replace & Install Sidewalk Surrounding Park Area				\$ 30,000	
Plant 10 Trees				3,300	
Upgrade Back flow				3,000	
Re-surface Basketball Court				5,000	
Install New Chainlink Fence Surrounding Park				15,000	
Contingency				14,075	
Orginal Budget				70,375	
Orginal Budget				\$ 70,375	
Budget Adjustment -Labor Distributions -06/30/2010				8,867	
Budget Adjustment -Labor Distributions -06/30/2011				(6,023)	
Budget Adjustment Between Projects				(6,800)	
Budget Adjustment Between Projects				7,827	
Total Adjusted Buget				\$ 74,246.00	
Fund 43053 Young Park					
FYE End 06/30/2014					
FYE End 06/30/2013	-				
FYE End 06/30/2012	(3,612.19)	(1,125.17)	-		
FYE End 06/30/2011	(1,720.13)	(132.75)	-		
FYE End 06/30/2010	(5,887.71)	(2,656.25)	(4,552.63)		
FYE End 06/30/2009	(21,317.09)	(3,747.69)	(29,494.13)		
Total Funds Spent	(32,537.12)	(7,661.86)	(34,046.76)	(74,245.74)	0.26
<b>Summary of Final Impact to the Park</b>					
Memo					