

Attachment 2
Construction Budget Cost Estimates

Construction	
Depot Park Base	\$ 1,633,460
Depot Park Restroom	\$ 261,784
Creek Park Base	\$ 900,602
Creek Park Bridges	\$ 739,186
Third & Del Monte Road Improvements	\$ 319,237
Hill Top Trail Base	\$ 605,191
Hill Top Trail Slide	\$ 79,479
Del Monte (South of Trail) Road Improvements	\$ 249,720
Public Art	
Wall Mural Art	\$ 25,000
Bike Rack Art	\$ 15,000
Llagass Creek Art	\$ 15,000
Construction Total	\$ 4,843,659

Construction Budget Cost Estimates

Fund	Current CIP Budget	Proposed CIP Budget	Increase
Fund 301 - Park Impact Funds	\$ 1,801,000	\$ 2,744,659	\$ 943,659
Fund 301 – Grant Funds	\$ 2,000,000	\$ 2,000,000	\$ -
Fund 355 - School Ped Safety	\$ 250,000	\$ 400,000	\$ 150,000
Fund 346 - Public Facilities	\$ -	\$ 150,000	\$ 150,000
Project Total	\$ 4,051,000	\$ 5,294,659	\$ 1,243,659