

Attachment C
Project Costs and Schedule

Project Name	Original Budget	Revised Budget as of October 2019	Prior Year Estimated Project Completion Date	Current Year Estimated Project Completion Date
Administrative Cost	368,000	1,161,447	On-Going	On-Going
Alum Rock Park – Falls Road Reconstruction	1,917,000	1,079,357	April 22, 2019	Completed
Alum Rock Park - Mineral Springs Bridge Embankment	595,000	1,103,922	September 30, 2019	December 31, 2020
Alum Rock Park - Mineral Springs Restrooms	247,000	251,578	November 30, 2018	December 31, 2020
Alum Rock Park - Service Road Repairs and Reconstruction	3,317,000	2,840,678	January 31, 2020	December 31, 2020
Alum Rock Park - Trestle Repair	2,162,000	1,842,656	December 31, 2019	December 31, 2020
Alum Rock Park - Visitors Center	244,000	290,715	November 30, 2018	December 31, 2020
Century Oaks Parks Curie Drive	239,000	236,160	July 26, 2018	December 31, 2019
Debris Removal	115,000	114,641	February 21, 2017	Completed
Family Camp Playground Shade Structure and Retaining Wall	683,000	1,829,591	March 31, 2020	April 30, 2021
Happy Hollow Park And Zoo – Lower Restrooms, Commissary & Office	734,000	337,223	September 30, 2018	Completed
Happy Hollow Park And Zoo – Night House, Breakroom & Storage Sheds	1,109,000	754,771	September 30, 2019	May 31, 2020
Japanese Friendship Garden – Koi Pond and Koi Pump House	1,651,000	2,626,791	November 30, 2019	March 31, 2022
Japanese Friendship Garden – Public Restroom	1,097,000	542,235	September 24, 2018	Completed
Japanese Friendship Garden – Tea House	2,358,000	2,115,450	April 22, 2019	November 30, 2020
Kelley Park Outfall	1,228,000	1,573,252	April 22, 2019	October 1, 2020
Martin Park (Booster Bump) and Martin Park Resilient Surfacing	144,000	137,488	June 26, 2018	Completed
Rocksprings Park Resilient Surfacing	15,000	14,969	May 27, 2018	Completed
Selma Olinder Community Center, Selma Olinder Park Resilient Surfacing, and Selma Olinder Theatre	855,000	568,162	September 24, 2018	Completed
Sierra Road Reconstruction	1,860,042	1,860,042	April 22, 2019	December 31, 2019
Watson Park Lighting, Future Mitigation, Irrigation, Electrical Repair, Turf Soccer Fields	6,348,000	3,017,810	November 23, 2018	Completed