

**PARK RESTROOMS RENOVATIONS, EXPANSION AND AMERICANS WITH DISABILITIES ACT (ADA)
IMPROVEMENTS**
Parks/Recreation Project

Project Description: This project provides for the design and construction of the renovation, expansion and Americans with Disabilities Act (ADA) improvements of existing restroom facilities. The restroom expansion includes renovating concession and bringing restroom facilities to meet current ADA accessibility compliance standards.

Benefit: This project provides additional restrooms for park patrons and brings facility to accessibility compliance.

Core Value: Healthy and Livable City

Project Status: Project is ongoing

Department: Public Works - Account No. 210.290.999.155 / Various



Level: I

Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Proposed Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
Administration	95,747	151,253	75,000					322,000
Construction	105,251	677,548	1,650,000					2,432,800
Construction Engineering		150,000	100,000					250,000
Design & Environmental	8,476	126,524	100,000					235,000
Information Technology		30,000						30,000
Total Expenditures	209,474	1,135,325	1,925,000	-	-	-	-	3,269,800

Source of Funds:

Measure S	347,800	997,000	1,925,000					3,269,800
Total Funding	347,800	997,000	1,925,000	-	-	-	-	3,269,800

Future Operating & Maintenance Costs:

Total Operating Costs			26,530	27,061	27,602	28,154	28,717	
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1. Operating & Maintenance costs reflect the increased janitorial costs associated with the addition of new park restroom facilities.