

**CITY FACILITIES REHABILITATION
Infrastructure Project**

Project Description: This project facilitates rehabilitation projects at City owned and operated facilities such as the Pat Birdsall Sports Park Concessionaire Building, Old Town Parking Garage, CRC Amphitheater, CRC Audio Systems, Temecula SAFE House, exterior painting of Chapel of Memories, LED lighting fixture retrofits at various sites, rehabilitation of facility parking lots. The rehabilitation projects could include, but are not limited to, parking lot lighting replacements, heating ventilation and air conditioner (HVAC) upgrades, roof repairs, carpet and flooring replacement, cabinet re-facing/replacement, concrete repairs, replacement of fencing and repair of swimming pools.

Benefit: This project minimizes emergency repair costs, prolongs the service life of facilities, and upgrades aging facility components.

Core Value: Healthy and Livable City

Project Status: A priority list of rehabilitation projects has been developed. Rehabilitation projects are completed on an ongoing basis.

Department: Public Works - Account No. 210.265.999.5800.PWFR-11 / 701

Level: I



Project Cost:	Prior Years Actuals	2025-26 Adjusted	2026-27 Adopted Budget	2027-28 Projected	2028-29 Projected	2029-30 Projected	2030-31 Projected	Total Project Cost
5801-Administration	158,660	5,000	100,000					263,660
5804-Construction	4,366,971	2,402,009	1,400,000	1,000,000	1,000,000	1,000,000	1,000,000	12,168,980
5802-Design & Environmental	46,026							46,026
5601-Furnishings & Equipment	12,826	2,174						15,000
5809-Information Technology		30,000						30,000
Total Expenditures	4,584,484	2,439,183	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	12,523,666

Source of Funds:

4245-DIF-Corporate Facilities	280,000							280,000
4350-Facilities Replacement Fund	2,554,482	2,439,184	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	10,493,666
4001-General Fund	1,750,000							1,750,000
Total Funding	4,584,482	2,439,184	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	12,523,666

Future Operating & Maintenance Costs:

Total Operating Costs								
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