

COMMUNITY RECREATION CENTER SPLASH PAD & SHADE STRUCTURES
Parks/Recreation Project

Project Description: This project provides for the conversion of the CRC's kiddie pool into a splash pad, and the addition of shade structures throughout the pool area.

Benefit: This project will provide City residents an additional splash pad for enhanced recreational opportunities.

Core Value: Healthy and Livable City

Project Status: Project design will commence in Fiscal Year 2022-23.

Department: Public Works - Account No. 210.290.999.205 / PW21-07

Level: I



	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
Project Cost:								
Administration	30,392	69,608	69,549					169,549
Construction		1,000,000	212,598					1,212,598
Design & Environmental	150,736	149,264						300,000
Total Expenditures	181,128	1,218,872	282,147	-	-	-	-	1,682,147
Source of Funds:								
Measure S	160,130	1,239,870	282,147					1,682,147
Total Funding	160,130	1,239,870	282,147	-	-	-	-	1,682,147
Future Operating & Maintenance Costs:								
Total Operating Costs								