

VAIL RANCH PARK RESTROOMS
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 the addition of new restroom facilities at Vail Ranch Park that meet current ADA accessibility compliance standards.

Benefit: This project provides restrooms for park patrons that are accessibility compliant.

Core Value: Healthy and Livable City

Project Status: Project is in design. Construction anticipated in FY 25-26

Department: Public Works - Account No. 210.265.999.5800.PWPE-07-02/
PW23-06



Level: I

Project Cost:	Prior Years Actuals	2024-25 Adjusted	2025-26 Adopted Budget	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	Total Project Cost
5801-Administration	25,292	151,708						177,000
5804-Construction		835,000						835,000
5805-Construction Engineering		60,000						60,000
5802-Design & Environmental		220,930						220,930
5809-Information Technology		30,000	70,000					100,000
Total Expenditures	25,292	1,297,638	70,000	-	-	-	-	1,392,930

Source of Funds:

4002-Measure S	25,292	1,297,638	70,000					1,392,930
Total Funding	25,292	1,297,638	70,000	-	-	-	-	1,392,930

Future Operating & Maintenance Costs:

Total Operating Costs				30,475	31,085	31,706	32,340	
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1. Operating & Maintenance costs reflect the increased janitorial costs associated with the addition of new park restroom facilities.