



**PLAYGROUND EQUIPMENT ENHANCEMENT AND SAFETY SURFACING**  
*Parks and Recreation Project*

**Project Description:** This project includes the re-design, enhancement of playground equipment, and safety surfacing at existing City parks to comply with current state and federal regulations and enhance the quality of the parks. The projects include playground safety assessments, planning and evaluation, playground quality enhancements such as fencing, surfacing, accessibility and or new equipment.

**Benefit / Core Value:** This project protects the City's vast investment in parks and open space facilities. In addition, this project satisfies the City's Core Values of a Healthy and Livable City, A Safe and Prepared Community, and Accountable and Responsive City Government.

**Project Status:** The enhancement of playground equipment and safety surfacing will be performed at one to two sites per year. A priority list has been developed and enhancement will be completed on an ongoing basis.

**Department:** Public Works / Temecula Community Services - Account No. 210.290.120      PW18-17      **Level:** II

<b>Project Cost:</b>	<b>Prior Years Actual Expenditures</b>	<b>FYE 2019 Carryover Budget</b>	<b>2019-20 Adopted Appropriation</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>	<b>2023-24 Projected and Future Years</b>	<b>Total Project Cost</b>
Administration	\$ 1,965	\$ 23,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 124,965
Construction	\$ 1,496,029	\$ 1,000,681	\$ 1,480,000	\$480,000	\$ 480,000	\$480,000	\$480,000	\$ 5,896,710
Design/Environmental	\$ 444	\$ 135,530						\$ 135,974
Information Technology	\$ 29,459	\$ 23,991						\$ 53,450
<b>Totals</b>	<b>\$ 1,527,897</b>	<b>\$ 1,183,202</b>	<b>\$ 1,500,000</b>	<b>\$500,000</b>	<b>\$ 500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$ 6,211,099</b>

<b>Source of Funds:</b>	<b>Prior Years Actual Expenditures</b>	<b>FYE 2019 Carryover Budget</b>	<b>2019-20 Adopted Appropriation</b>	<b>2020-21 Projected</b>	<b>2021-22 Projected</b>	<b>2022-23 Projected</b>	<b>2023-24 Projected</b>	<b>Total Project Cost</b>
DIF (Parks & Recreation)	\$ 1,040,000	\$ -						\$ 1,040,000
DIF (Police Facilities)	\$ 29,459	\$ 23,991						\$ 53,450
DIF (Quimby)	\$ 200,000	\$ 240,000						\$ 440,000
Measure S	\$ 258,438	\$ 919,211	\$ 1,500,000	\$500,000	\$ 500,000	\$500,000	\$500,000	\$ 4,677,649
<b>Total Funding:</b>	<b>\$ 1,527,897</b>	<b>\$ 1,183,202</b>	<b>\$ 1,500,000</b>	<b>\$500,000</b>	<b>\$ 500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$ 6,211,099</b>

<b>Future Operation &amp; Maintenance Costs</b>		<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	
			\$ 25,000	\$ 25,500	\$ 26,010	\$ 26,530	