



## COMMUNITY RECREATION CENTER SPLASH PAD & SHADE STRUCTURES

### *Parks and 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/Core Value:** This project will provide City residents an additional splash pad for enhanced recreational opportunities. In addition, this project satisfies the City's Core Value of a Healthy and Livable City, A Safe and Prepared Community, and Accountable and Responsive City Government.

**Project Status:** Project will commence in Fiscal Year 2019-20.

**Department:** Public Works/Temecula Community Services - Account No. 210.290.XXX

**Level:** I

Project Cost:	Prior Years Actual Expenditures	FYE 2019 Carryover Budget	2019-20 Adopted Appropriation	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected and Future Years	Total Project Cost
Administration			\$ 150,000					\$ 150,000
Construction			\$ 700,000					\$ 700,000
Design			\$ 150,000					\$ 150,000
Fixtures/Furn/Equip			\$ 100,000					\$ 100,000
<b>Totals</b>	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Source of Funds:	Prior Years Actual Expenditures	FYE 2019 Carryover Budget	2019-20 Adopted Appropriation	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	Total Project Cost
Measure S			\$ 1,100,000					\$ 1,100,000
<b>Total Funding:</b>	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Future Operation & Maintenance Costs:	2019-20	2020-21	2021-22	2022-23	2023-24