



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
Totals	\$ -	\$ -	\$ 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
Total Funding:	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

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