



Capital Improvement Project

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|----------------|-------------------|
| Facility Type: | Park |
| Project Name: | Annual Playground |
| Project No.: | 70122 |

Narrative Description:

Annual playground equipment and surfacing repairs, as needed.

Purpose/Justification:

Public Safety and infrastructure maintenance.

Priority:

Annual. Status 5.

Map or Photo

| | |
|---------------------------|-----|
| Other Agencies Involved: | N/A |
| Other Agencies Clearance: | N/A |

Project Name: Annual Playground
 Project No.: 70122

Total Estimated Project Cost: \$ 90,000 \$50,000 Annual thereafter

Source of Cost Estimate: Preliminary Based Upon Design Actual Bid

Estimated Annual Operating Cost N/A

Schedule:

Annual Playground Surfacing and Equipment repairs scheduled as needed.

Project Costs and Funding:

| | Carryover* | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | Total |
|---------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Project Costs: | | | | | | | | | |
| Planning/Design | | | | | | | | | 0 |
| R/W - Land Aqu. | | | | | | | | | 0 |
| Inspection/Admin | | | | | | | | | 0 |
| Construction | | 90,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 540,000 |
| Equipment | | | | | | | | | 0 |
| Total Cost | | 90,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | \$ 540,000 |
| Project Funding Sources: | | | | | | | | | |
| General Fund | | | | | | | | | 0 |
| CDBG | | | | | | | | | 0 |
| Measure L City | 15,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 540,000 |
| Measure A | | | | | | | | | 0 |
| Measure M | | | | | | | | | 0 |
| Measure R | | | | | | | | | 0 |
| Measure W Local | | | | | | | | | 0 |
| Proposition C | | | | | | | | | 0 |
| RMRA (SB1) | | | | | | | | | 0 |
| Sewer | | | | | | | | | 0 |
| TDA | | | | | | | | | 0 |
| Measure W Regional | | | | | | | | | 0 |
| Other - CFP | | | | | | | | | 0 |
| Proposition A | | | | | | | | | 0 |
| Other - CT Grant | | | | | | | | | 0 |
| Other - Meas A M/S | | | | | | | | | 0 |
| Other - STPL | | | | | | | | | 0 |
| Measure R Grant | | | | | | | | | 0 |
| Unfunded | | | | | | | | | 0 |
| Measure L Loan | | | | | | | | | 0 |
| Water | | | | | | | | | 0 |
| Total Funding | \$ 15,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 540,000 |

* Carryover is the estimated fiscal year end funds.