



# Capital Improvement Project

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Facility Type:	Park
Project Name:	Del Valle Tot Lot Replacement
Project No.:	TBD25

**Narrative Description:**

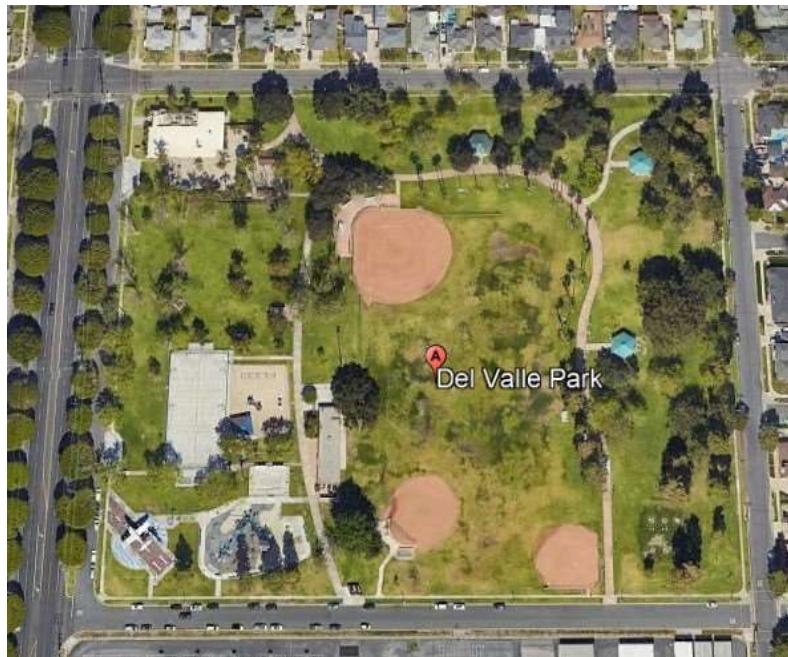
Upgrade play equipment and surfacing to current safety standards for the tot lot and replace the surfacing of the school age playground.

**Purpose/Justification:**

Infrastructure reinvestment and renewal.

**Priority:**

Pre/Design. Status 3.

**Map or Photo**

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

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Total Estimated Project Cost: \$ 805,000

Source of Cost Estimate: Preliminary  Based Upon Design  Actual Bid

Estimated Annual Operating Cost: Usual and customary maintenance

Schedule:

Construction in Fiscal Year 2026-27.

### Project Costs and Funding:

	Carryover*	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	Total
<b>Project Costs:</b>									
Planning/Design									0
R/W - Land Aqu.									0
Inspection/Admin			50,000						50,000
Construction			755,000						755,000
Equipment									0
<b>Total Cost</b>		0	805,000	0	0	0	0	0	\$ 805,000
<b>Project Funding Sources:</b>									
General Fund									0
CDBG									0
Measure L City									0
Measure A	500,000	305,000							805,000
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
<b>Total Funding</b>	\$ 500,000	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 805,000

\* Carryover is the estimated fiscal year end funds.