

820280 - Park Furniture and Fixtures Replacement

Originating Year:	1999	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	James Stark

Project Description/Scope/Purpose

This project provides for the replacement of picnic tables, benches, bollards, bleachers, backstops, fencing, barbecues, pathway and parking lot lights/poles, drinking fountains, trash containers, retaining walls, and other fixtures. These fixtures require replacement as needed to address wear and tear, and other conditions of use. Replacement need and schedule are determined by annual staff surveys. Cost estimates are based upon recent years' costs to replace similar fixtures and structures.

Project Evaluation and Analysis

Replacement of these furnishings and fixtures with the associated funding is key to meeting the goals, objectives, and approved service levels of the Neighborhood Parks and Open Space Management program.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Project funds will be used for the purchase of equipment and staff costs to implement this project are included in the Department's operating budget. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources

Park Dedication Fund

Plans and Goals

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	1,778,323	1,212,582	-
2022-23	195,621	55,465	-
2023-24	131,336	-	-
2024-25	135,277	-	-
2025-26	139,335	-	-
2026-27	143,515	-	-
2027-28	147,820	-	-
2028-29	152,255	-	-
2029-30	156,823	-	-
2030-31	161,527	-	-
2031-32	166,373	-	-
2032-33	171,364	-	-
2033-34	176,505	-	-
2034-35	181,801	-	-
2035-36	187,254	-	-
2036-37	192,872	-	-
2037-38	198,658	-	-
2038-39	204,617	-	-
2039-40	210,756	-	-
2040-41	217,078	-	-
2041-42	223,591	-	-
2042-43	230,299	-	-
20 Year Total	3,529,055	-	-
Grand Total	5,502,999	1,268,046	-

831880 - Preschool Outdoor Play Area

Originating Year:	2016	Project Type:	Parks and Recreation	Department:	210 - Library and Recreation Services
Planned Completion Year:	2023/24	Category:	Capital	Project Manager:	Arely Trujillo

Project Description/Scope/Purpose

This project provides for dedicated outdoor programming space and storage at the exterior of the buildings housing the existing preschool programs at Murphy and Serra Parks. The improvements include the creation of a new non-slip surface for outdoor play, fencing with lockable entry gate, and educational learning stations. An additional \$5,000 is allocated for furniture, fixtures, and equipment at each location. Current funds are for design and construction of Serra Park for outdoor programming space.

Project Evaluation and Analysis

The preschool programs at Murphy Park and Serra Park are popular revenue generating programs and are expected to grow in attendance with the addition of the new patio enhancement. Preschool programs currently do not have dedicated outdoor space, which is standard in the industry. The dedicated space will allow for enhanced safety measures and educational opportunities.

Fiscal Impact

This project is funded by Park Dedication In Lieu fees. By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. Staff costs to implement this project are included in the Department's operating budget. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources

Park Dedication Fund.

Plans and Goals

CC - Community Character - CC-10: High-Quality Recreation Programming

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	448,589	67,247	-
2022-23	377,440	406,097	-
2023-24	-	-	-
2024-25	-	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
20 Year Total	-	-	-
Grand Total	826,029	473,344	-