

PARKS & PARK FACILITIES PROJECTS

PLUNGE CANTILEVER CANOPY SHADE

Project Number: PP007
 Department: PRC&S
 Project Location: Culver City Plunge - Pool Deck
 Start Date:
 Est. Completion Date:
 Current Project Status: Cancelled

Project Description

Purchase, shipping and installation of two Cantilever Canopy Shade Structures 14' x 28', 11' eave to provide adequate shade to program participants. Currently no shade structures exist at the Plunge. The specifications are as follows: - Welds to be performed in accordance to American Welding Society standards - Galvanized cables (aircraft quality) - Steel and bolts to meet ASTM guidelines, all steel members have TGIC polyester powder coat. - Fabric color: Navy Blue, Frame color: Gray This project is currently cancelled due to financial uncertainties related to the coronavirus (COVID-19) pandemic.

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$0
Other	\$0
Total Proposed 2023/24	\$0

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43000
Totals:	\$0	\$43000	\$0	\$43000	\$0	\$0	\$0	\$0	\$43000

PARKS & PARK FACILITIES PROJECTS

SPORTS FIELD RENOVATIONS

Project Number: PP009
 Department: PRC&S
 Project Location: Various Culver City Parks
 Start Date: FY 2019-20
 Est. Completion Date: Ongoing
 Current Project Status: Pending

Project Description

New CIP for ongoing sports field renovations in Culver City Parks. Initial projects include Dirt Infield Renovations for Syd Kronenthal & Veterans Memorial Park - Sod Cut, add infield mix, laser level surface, improve outfield arc, adjust sprinkler locations. Note: Changed from FY 2019-20 operating budget enhancement request to CIP request per discussions with the City Manager and Finance. FY 23/24: Project is planned to commence with funding available. Project will be ongoing.

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$26300
Consultant Services	\$0
Construction	\$0
Other	\$0
Total Proposed 2023/24	\$26300

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
420R	\$0	\$0	\$0	\$0	\$26300	\$0	\$0	\$0	\$26300
Totals:	\$0	\$0	\$0	\$0	\$26300	\$0	\$0	\$0	\$26300

PARKS & PARK FACILITIES PROJECTS

CULVER CITY PARK FIELDS

Project Number: PP013
 Department: PRC&S
 Project Location: Culver City Park
 Start Date: Fall 2022
 Est. Completion Date: TBD
 Current Project Status: New

Project Description

Culver City Park Field 1 relocating infield, expanding open space and playable areas, grading and sodding the outfield. Field 3 regrading, reengineering and lifting heads, sodding outfield. Field 4 regrading, reengineering and lifting heads, removal of backstop/fencing, adding in retaining wall, repurposing field to open space. FY 23/24- Drainage correction, DG path, and repair and replace fencing

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$800000
Other	\$0
Total Proposed 2023/24	\$800000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$17025	\$200524	\$30300	\$170224	\$0	\$200328	\$0	\$0	\$417877
420R	\$0	\$0	\$0	\$0	\$800000	\$0	\$0	\$0	\$800000
Totals:	\$17025	\$200524	\$30300	\$170224	\$800000	\$200328	\$0	\$0	\$1217877

PARKS & PARK FACILITIES PROJECTS
FEASIBILITY STUDY

Project Number: PP019
 Department: PRC&S
 Project Location: Cougar Park
 Start Date: Fall 2023
 Est. Completion Date: TBD
 Current Project Status: New

Project Description

Hire a consultant to evaluate Cougar Park and provide the Department with options to convert existing park space into a storage facility. Traffic study for ingress and egress, parking options, size requirements, electricity, lighting feasibility, and obstacles or challenges will be addressed.

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$300000
Construction	\$0
Other	\$0
Total Proposed 2023/24	\$300000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420R	\$0	\$0	\$0	\$0	\$300000	\$0	\$0	\$0	\$300000
Totals:	\$0	\$0	\$0	\$0	\$300000	\$0	\$0	\$0	\$300000

PARKS & PARK FACILITIES PROJECTS

SENIOR CENTER OUTDOOR PATIO REMODEL

Project Number: PP020
 Department: PRC&S
 Project Location: Culver City Senior Center
 Start Date: Fall 2023
 Est. Completion Date: TBD
 Current Project Status: New

Project Description

Convert the open space on the north side of the Culver City Senior Center to a usable outdoor space. Project includes surrounding wall enclosing the area, landscaping buffer, and shade sails. This allows for an outdoor, multi-use area for programs and activities.

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$160000
Other	\$0
Total Proposed 2023/24	\$160000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420F	\$0	\$0	\$0	\$0	\$160000	\$0	\$0	\$0	\$160000
Totals:	\$0	\$0	\$0	\$0	\$160000	\$0	\$0	\$0	\$160000

PARKS & PARK FACILITIES PROJECTS

**ASSESSMENT OF CULVER CITY PARK
HILLSIDE SLOPE**

Project Number: PP022
 Department: PRC&S
 Project Location: Culver City Park
 Start Date: Fall 2023
 Est. Completion Date: 23/24
 Current Project Status: New

Project Description

FY 23/24- Assessment and repair for the slope failure at 9530 Jefferson Boulevard- Culver City Park. Project in collaboration with Public Works

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$30000
Construction	\$150000
Other	\$20000
Total Proposed 2023/24	\$200000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420F	\$0	\$0	\$0	\$0	\$200000	\$0	\$0	\$0	\$200000
Totals:	\$0	\$0	\$0	\$0	\$200000	\$0	\$0	\$0	\$200000

PARKS & PARK FACILITIES PROJECTS

PARKS MASTER PLAN

Project Number: PP023
 Department: PRC&S
 Project Location: Citywide
 Start Date:
 Est. Completion Date:
 Current Project Status: Select

Project Description

Parks Master Plan covers the comprehensive study of the parks and facilities in the park system.

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$750000
Other	\$0
Total Proposed 2023/24	\$750000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
420	\$0	\$0	\$0	\$0	\$750000	\$0	\$0	\$0	\$750000
Totals:	\$0	\$0	\$0	\$0	\$750000	\$0	\$0	\$0	\$750000

PARKS & PARK FACILITIES PROJECTS

FENCING REPLACEMENT AT PARKS

Project Number: PZ594
 Department: PRC&S
 Project Location: City Wide
 Start Date: 21/22
 Est. Completion Date: 23/24
 Current Project Status: Ongoing

Project Description

This project is for fence replacement and installation in various parks as needed and ongoing fence repair at Blanco Park. FY 23/24- Repair and replace damaged fences throughout the parks system

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$35000
Consultant Services	\$0
Construction	\$0
Other	\$0
Total Proposed 2023/24	\$35000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$0	\$11663	\$0	\$11663	\$0	\$0	\$0	\$0	\$11663
420R	\$0	\$0	\$0	\$0	\$35000	\$0	\$0	\$0	\$35000
Totals:	\$0	\$11663	\$0	\$11663	\$35000	\$0	\$0	\$0	\$46663

PARKS & PARK FACILITIES PROJECTS

UPGRADE PARK IRRIGATION SYSTEMS

Project Number: PZ612
 Department: PRC&S
 Project Location: City Wide
 Start Date: 20/21
 Est. Completion Date: TBD
 Current Project Status: Ongoing

Project Description

This capital project will be used to replace out-moded components of the existing irrigation systems at various parks including electronic controls with state of the art technology; installation of master valves and flow sensors; emergency shut-off valves; rain sensors; low-pressure compensating sprinkler heads; installation of electrical connection and Calsense controllers along the Expo National Median Project; and complying with State Water Mandates to remove turf in medians and retrofit existing irrigation to deep water existing trees. This project has a 5-year timeline. For FY 2016-17, an irrigation consultant will be hired to perform necessary irrigation audits. Updating Calsense system to complete wireless technology, working with IT and Calsense. Turf consultant will be making recommendations for irrigation and retrofits based on turf analysis. Turf consultant fees are being paid from this account. FY 2019/20 - Funds from 419 in the amount of \$75,020 were transferred into this account from various PRCS managed completed/inactive projects. FY 23/24- Move forward from Calsense radio connection to ether and/or cellular based system and replace dying connections

Financial Requirements

2023-24 Proposed Budget by Expenditure Type	
Benefits/Salaries	\$0
Supplies/Equipment	\$75000
Consultant Services	\$0
Construction	\$0
Other	\$0
Total Proposed 2023/24	\$75000

Impact on Future Operating Costs	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$67438	\$107603	\$71968	\$35634	\$0	\$0	\$0	\$0	\$175041
420	\$84449	\$3762	\$3055	\$707	\$0	\$0	\$0	\$0	\$88211
420R	\$0	\$0	\$0	\$0	\$75000	\$0	\$0	\$0	\$75000
Totals:	\$151887	\$111365	\$75023	\$36341	\$75000	\$0	\$0	\$0	\$338252

PARKS & PARK FACILITIES PROJECTS

SKATEBOARD PARK OFFICE

Project Number: PZ830
 Department: PRC&S
 Project Location: Culver City Park
 Start Date: January 2020
 Est. Completion Date: TBD
 Current Project Status: Ongoing

Project Description

Project is under construction. Construction start January 2020. Construction completion estimated to be May 2020. 4/2/21 Update: Project was completed and new restroom and office building open for Park use May 2020. FY 21/22: Add Shade structure and new bleachers FY 23/24: Complete shade structure over skatepark and replace bleachers

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$200000
Consultant Services	\$0
Construction	\$0
Other	\$0
Total Proposed 2023/24	\$200000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$193216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193216
420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420F	\$0	\$0	\$0	\$0	\$200000	\$0	\$0	\$0	\$200000
420R	\$45132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45132
423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$238348	\$0	\$0	\$0	\$200000	\$0	\$0	\$0	\$438348

FACILITIES IMPROVEMENTS

PARK FACILITIES IMPROVEMENTS

Project Number: PZ899
 Department: PRC&S
 Project Location: City Wide
 Start Date:
 Est. Completion Date: TBD
 Current Project Status: Ongoing

Project Description

This project will provide funding to address repairs and maintenance identified in the Park Facilities Assessment Report. In addition, the funding will be used to replace/update the amenities as needed at various parks and park facilities, such as parcourse exercise equipment, drinking fountains, benches, picnic tables, EWF, D.G. paths, re-seeding, develop passive use areas, etc. Priorities are Blanco and Veterans parks FY 17/18. Replacement of rental equipment and furniture for the Veterans Memorial Complex which includes Veterans Memorial Building, the Senior Center and the Teen Center - \$50,000 (first year only). As part of a multi-year program, (1) Replacement of broken and/or dated facility amenities such as refrigerators, televisions, computers, stove/ovens, etc. at all park facilities - \$25,000 (for each of the 5 years on the 5-year plan); (2) As part of a multi-year program, replacement of water fountains and Parcourse/fitness trail equipment - \$60,000 per year (for each of the 5 years on the 5-year plan). FY 23/24: Replace and repair outdated bleachers throughout parks system.

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$32000
Consultant Services	\$0
Construction	\$0
Other	\$0
Total Proposed 2023/24	\$32000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$247275	\$90612	\$37461	\$53151	\$0	\$0	\$0	\$0	\$337887
420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420R	\$90987	\$1192	\$0	\$1192	\$32000	\$0	\$0	\$0	\$124179
Totals:	\$338262	\$91804	\$37461	\$54343	\$32000	\$0	\$0	\$0	\$462066

FACILITIES IMPROVEMENTS

PARKS BUILDING RENOVATIONS

Project Number: PF028
 Department: Public Works
 Project Location: Various Parks/Recreation Facilities
 Start Date: TBD
 Est. Completion Date: Ongoing
 Current Project Status: New

Project Description

For use in annual upgrades to various Parks/Recreation Facilities. FY22: moving parks building renovations scope of work and transfer \$277,000 from PZ-132 to PF028.

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$100000
Other	\$0
Total Proposed 2023/24	\$100000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420F	\$0	\$0	\$0	\$0	\$100000	\$0	\$0	\$0	\$100000
420R	\$0	\$100000	\$0	\$100000	\$0	\$100000	\$100000	\$100000	\$400000
Totals:	\$0	\$100000	\$0	\$100000	\$100000	\$100000	\$100000	\$100000	\$500000

PARKS & PARK FACILITIES PROJECTS

UPGRADE VET'S BALL FIELD LIGHTING

Project Number: PP010
 Department: Public Works
 Project Location:
 Start Date:
 Est. Completion Date:
 Current Project Status: New

Project Description

This CIP is to replace the old Baseball Field 1000 Watt metal halide bulbs at Veterans Park, Syd Kronenthal Park and converts them to low power consuming Musco LED lights/fixture systems. the cost for this project is estimated at \$450,000.

Financial Requirements

<i>2023-24 Proposed Budget by Expenditure Type</i>	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$100000
Other	\$0
Total Proposed 2023/24	\$100000

<i>Impact on Future Operating Costs</i>	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
419	\$0	\$350000	\$0	\$350000	\$0	\$0	\$0	\$0	\$350000
420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420R	\$0	\$0	\$0	\$0	\$100000	\$0	\$0	\$0	\$100000
Totals:	\$0	\$350000	\$0	\$350000	\$100000	\$0	\$0	\$0	\$450000

PARKS & PARK FACILITIES PROJECTS

PLUNGE VESSEL RESURFACING/ POOL DECK REPLACEMENT/REPAIR

Project Number: PP011
 Department: Public Works
 Project Location: City Plunge
 Start Date: 3/23
 Est. Completion Date: 4/24
 Current Project Status: New

Project Description

the project will address the removal and repair of exposed rebar in the pool shell , this will include a resurfacing of the inner pool shell including the damaged tile and coping as well as upgrades to lighting in the pool. This CIP will also address removing the damaged rusted concrete pool deck/surface and replace with new concrete deck.

Financial Requirements

2023-24 Proposed Budget by Expenditure Type	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$200000
Other	\$0
Total Proposed 2023/24	\$200000

Impact on Future Operating Costs	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
420	\$39812	\$10188	\$0	\$10188	\$0	\$0	\$0	\$0	\$50000
420F	\$0	\$0	\$0	\$0	\$200000	\$0	\$0	\$0	\$200000
420R	\$0	\$0	\$0	\$0	\$0	\$150000	\$150000	\$0	\$300000
Totals:	\$39812	\$10188	\$0	\$10188	\$200000	\$150000	\$150000	\$0	\$550000

PARKS & PARK FACILITIES PROJECTS

BLANCO PARK BUILDING/TRAILER REPLACEMENT

Project Number: PP017
 Department: Public Works
 Project Location: Blanco Park
 Start Date: TBD
 Est. Completion Date:
 Current Project Status: New

Project Description

Blanco Park Building/Trailer replacement. The Blanco Park Trailer has been experiencing deterioration due to the age of the trailer and deferred maintenance and needs to be replaced with a new structure and or trailer.

Financial Requirements

2023-24 Proposed Budget by Expenditure Type	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$150000
Other	\$0
Total Proposed 2023/24	\$150000

Impact on Future Operating Costs	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$0	\$0	\$0	\$0	\$0	\$150000	\$150000	\$0	\$300000
420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420F	\$0	\$0	\$0	\$0	\$150000	\$0	\$0	\$0	\$150000
Totals:	\$0	\$0	\$0	\$0	\$150000	\$150000	\$150000	\$0	\$450000

PARKS & PARK FACILITIES PROJECTS

CULVER CITY PLUNGE BACKUP POOL HEATER

Project Number: PP018
 Department: Public Works
 Project Location: Culver City Plunge
 Start Date: TBD
 Est. Completion Date:
 Current Project Status: New

Project Description

This CIP is to replace the old and non working backup pool heater. Estimated cost is \$95,000.

Financial Requirements

2023-24 Proposed Budget by Expenditure Type	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$130000
Other	\$0
Total Proposed 2023/24	\$130000

Impact on Future Operating Costs	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420F	\$0	\$0	\$0	\$0	\$130000	\$0	\$0	\$0	\$130000
423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals:	\$0	\$0	\$0	\$0	\$130000	\$0	\$0	\$0	\$130000

PARKS & PARK FACILITIES PROJECTS

HIRSCH PAD INSTALLATION AT FOUR PARK SITES

Project Number: PP021
 Department: Public Works
 Project Location: Multiple Sites
 Start Date: 8/1/2023
 Est. Completion Date:
 Current Project Status: New

Project Description

This CIP is for the installation of the electronic Hirsch door entry system at Culver West Alexander Park, Blanco Park, Syd Kronenthal Park, and Lindberg Park. the estimated cost for this project is \$70,000.

Financial Requirements

2023-24 Proposed Budget by Expenditure Type	
Benefits/Salaries	\$0
Supplies/Equipment	\$0
Consultant Services	\$0
Construction	\$70000
Other	\$0
Total Proposed 2023/24	\$70000

Impact on Future Operating Costs	
Increase	
Decrease	
Minimal Change	

Fund #	Prior Years Actuals	FY 2022/23 Budget & Carryfwd	FY 2022/23 Est. Spend	FY 2023/24 Est. Carryfwd	FY 2023/24 Proposed	FY 2024/25 Proposed	FY 2025/26 Proposed	FY 2026/27 Proposed	Total Project
419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
420	\$0	\$0	\$0	\$0	\$70000	\$0	\$0	\$0	\$70000
Totals:	\$0	\$0	\$0	\$0	\$70000	\$0	\$0	\$0	\$70000