# Proposed Capital Investment Program Budget (by department) Fiscal Years 2025 - 2029

# **Parks and Recreation Projects**

311- General Capital Improvement Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c302201	Agora Surfacing Improvements		-	=	=	268,500	-	-	268,500
c301913	Beach Street Restrooms		1,085,002	-	-	-	- -	-	_
c302205	Civic Sound System Upgrade		-	-	62,000	-	- -	-	62,000
c302511	Civic Water Main Replacement		-	-	-	<u>-</u>	-	-	-
c302207	Cowell Beach Restroom and Storage Area		-	=	=	<u>-</u>	1,200,000	- -	1,200,000
c302311	DeLaveaga Disc Golf Course "Pay to Play": Welcome Area and Course Safety		-	-	75,000	-	-	-	75,000
c301801	Improvements  DeLaveaga Golf Course Building Remodel		835,426	-	-	-	-	-	-
c302209	DeLaveaga Park Ballfield Lighting and Score Booth Upgrades		-	-	-	354,000	-	-	354,000
c302210	DeLaveaga Park Ballfield Retaining Walls		-	-	100,000	-	-	-	100,000
c302419	DeLaveaga Park-Culvert Repair, Slope Stabilization, Drainage, and Stormwater Runoff		175,000	-	125,000	-	-	-	125,000
c302508	Demolish Pogonip Clubhouse		-	-	300,000	<u>-</u>	=	- -	300,000
c302237	Depot Bike Park - Phase II of Bike Park Renovation		-		- -	-	200,000	-	
c302305	Depot Freight Building Facility Improvements		-	-	-	- -	-	-	_
c302506	Depot Park- Landscaping and Fencing Repairs		-	80,000	-	-	-	-	80,000
c302701	Depot Park-Playground Expansion and Enhancement		-	-	-	90,000	-	-	90,000
c302601	Depot Park-Synthetic Field Replacement		-	- -	- -	1,000,000	- -	-	1,000,000
c302312	Downtown Recovery-Phase I-IV		141,525	-	-	-	-	-	-
c302213	Driving Range Outdoor Safety Improvement		69,500	-	-	-	<u>-</u>	-	-
c302214	Driving Range Roof & Bldg Improvements		21,730	-	-	-	- -	-	-
c302301	Facilities Condition Assessment		150,000	- -	-	-	- -	-	_
c302216	Frederick Street Park Picnic Area		-	-	285,000	-	- -	-	285,000
c302502	Frederick Street Park Stairs Replacement			=	60,000	=	=	-	60,000
c302217	Garfield Park Playground		223,455	-	-	-	-	-	-
c302235	Garfield Park Renovation		186,848	-	-	-	-	-	-

# Proposed Capital Investment Program Budget (by department) Fiscal Years 2025 - 2029

# **Parks and Recreation Projects**

311- General Capital Improvement Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c302509	Golf Course Parking Lot Lighting Updates		-[	45,000	-	-	-	-	45,000
c302307	Grant Park - Basketball Court Renovation		20,900	-	-	-	-	-	-
c302503	Grant Park Playground Renovation		-	310,000	-	=	-	=	310,000
c302120	Harvey West Clubhouse Access		-	-	-	-	48,000	=	48,000
c302220	Harvey West Park Ballfield Improvements		-	-	-	170,000	-	-	170,000
c302507	Harvey West Park- Ballfield Sand and Irrigation		-	40,000	-	- -	-	-	40,000
c302238	Harvey West Park Infrastructure Improvements		210,000	-	-	=	-	-	-
c302401	Harvey West Park-Clubhouse Picnic Area Fence		35,120	-	-	-	-	-	-
c302501	Harvey West Park-New Playground		-	-	-	-	95,000	-	95,000
c302402	Harvey West Park-Resurfacing Friendship Gardens and Upper Glen Group Picnic		45,000	-	-	=	-	-	-
c302221	Areas Harvey West Pool - Facility Improvements		-	-	430,000	-	-	- -	430,000
c302313	HW Pool-Repairs and Upgrades		112,929	-	-	-	-	-	-
c302306	Infield Irrigation at DeLaveaga Park Ballfields		20,131	-	-	-	-	-	-
c302413	Lifeguard Headquarters Improvements and Fireboat and Water Rescue Craft		-	-	400,000	-	-	-	400,000
c302407	Landing Lighthouse Ave Park Fencing		25,000	-	-	-	-	-	-
c302602	Lighthouse Ave Park Playground Renovation		-	-	-	85,000	-	=	85,000
c302241	LNCC - Senior Studio Improvements		50,000	-	-	-	-	-	-
c302423	Median Improvement Pilot Program		50,000	-	-	-	-	-	-
c302236	Ocean View Park Redesign		-	-	-	-	-	=	-
c302239	Open Space Trail Wayfinding		-	-	40,000	-	-	-	40,000
c302422	Parks & Rec - Civic Auditorium ADA Project		322,432	-	-	-	-	-	-
c302420	Parks Facilities Security Improvements		143,000	-	110,000	-	-	-	110,000
c302314	Parks Operations Maintenance Yard - Building Safety Improvements		87,637	-	-	<u>-</u>	-	-	-
c302603	Poets Park Playground Renovation		-	-	125,000	-	- -	-	125,000

# Proposed Capital Investment Program Budget (by department) Fiscal Years 2025 - 2029

# **Parks and Recreation Projects**

311- General Capital Improvement Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c302514	Rebuild Golf Course Dr. for Fire Access to Pogonip		-	-	500,000	=	-	-	500,000
c302421	Redesign Harvey West Park		202,250		-	=	-	-	
c302515	Repair the Surf Museum Cupola		-	-	-	=	-	=	-
c302504	Riverside Gardens Park Lighting		-	15,000	-	- -	-	-	15,000
c302405	Riverside Gardens Park Pathway		60,000	-	-	-	-	-	-
c301907	San Lorenzo Park Redesign		140,200	-	-	-	-	-	-
c302225	Sand Trap Renovations		-	-	150,000	-	-	-	150,000
c302101	Senior Center Rehab		210,000	-	140,000	100,000	-	-	240,000
c302513	Sgt. Derby Entrance Improvements		-	40,000	-	-	-	-	40,000
c302226	Sgt. Derby Park Irrigation Renovation		-	-	-	40,000	-	-	40,000
c302404	Sgt. Derby Park Playground Renovation		185,000	-	-	- -	-	-	-
c301909	Sgt. Derby Racquet Courts		55,000	-	-	-	-	- -	-
c302604	Standardization of Trash and Recycling  Cans and Park Benches		-	-	450,000	-	-	<u>-</u>	450,000
c302510	Storm Damage Repairs at End of Wharf		-	500,000	-	-	-	-	500,000
c302512	Studies, Designs, and Construction Drawings for Park Projects	•	-	100,000	-	- -	-	-	100,000
c301908	Trails Study		-	-	-	=	-	40,000	40,000
c302505	Trescony Park Playground Renovation		-	-	210,000	-	-	-	210,000
c302309	Tyrrell Park - Pathway, Stage Area and Pedestrian Safety Improvements		56,800	-	-	=	-	-	-
c302308	University Terrace Park - Basketball Court and Tennis Court Renovation	•	68,850	-	-	<u> </u>	-	<u>-</u>	-
c302406	Walkway Improvements in Neighborhood Parks	•	37,376	-	-	-	-	-	-
c302403	Water Conservation & Irrigation System Improvements		150,000	-	200,000	-	-	-	200,000
c302408	West Cliff Design & Improvement Standards	•	120,000	-	-	-	-	<u>-</u>	-
c302227	Wharf - East Parking Lot Paving Project		-	-	-	1,700,000	-	-	1,700,000
c302233	Wharf - Parking and Road Improvements		-	-	3,300,000	-	-	-	3,300,000
c302234	Wharf Commons Overhead Walkway Repair & Resurface		-	-	225,000	-	-	-	225,000

# City of Santa Cruz Proposed Capital Investment Program Budget (by department) Fiscal Years 2025 - 2029

#### 311- General Capital Improvement Fund **Parks and Recreation Projects** FY 2029 FY 2025-2029 FY 2025 FY 2026 FY 2027 FY 2028 **Expenditures** Estimate Total Adopted Estimate Estimate Estimate Page To Date c302228 Wharf Commons Surfacing Improvements 396,000 396,000 c302229 Wharf Equipment & Maintenance Shed 200,000 50,000 250,000 20,000 c302232 Wharf Headquarters Flooring Replacement 20,000 c302003 Wharf Railing Improvements 99,817 1,130,000 Total Project Cost Estimate: by Fund 5,395,927 7,357,000 4,007,500 1,939,000 14,273,501 Total Project Cost Estimate: by Department 5,395,927 1,130,000 7,357,000 4,007,50 1,939,000 40,000 14,273,501



# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# **Civic Water Main Replacement**

Project Description: Project # c302511

Replace the primary water main at the Civic Auditorium, which is currently failing.

## **Project Benefit:**

The project implements HiAP goals for health and wellness, community connectedness, and ecomonic security as well as addresses deferred maintenance.

#### **Operating Budget Impact:**

Reduce risk of total failure and associated water losses.

## **Project Schedule:**

FY2025-FY2026

## **Project Contact Email:**

dgullo@santacruzca.gov

## **Project Location:**

Civic Auditorium



	Prior _	Fiscal Ye	ar 2024						
	Year Totals	Budget	Estimated Actuals	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
Account # 311-30-42-9210-5	7203								
Project Cost Estimates:	-	-	-	-	-	-	-		-
Funding Estimates: From General Fund		-	-		-	-	-	-	
Net Project Cost:	-	-	-	-	-	-	-	-	-

In FY 2025, this project will receive a funding and expenditure budget of \$65,000 after the reprogramming of funds from past General Fund Capital Investment Program projects that are complete, put on hold, and/or demoted in priority.

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# **Demolish Pogonip Clubhouse**

Project Description: Project # c302508

Perform any necessary studies and demolish the Pogonip Clubhouse and related infrastructure. The building is presently red-tagged and is a safety hazard.

## **Project Benefit:**

The project implements the Parks Master Plan 2030 goal to maintain a safe, clean, and comfortable environment for all park users.

## **Operating Budget Impact:**

Would reduce safety and fire risks associated with the current structure. Long-term operating costs associated with fencing and alarming the structure would cease.

## **Project Schedule:**

FY2025-FY2027

#### **Project Contact Email:**

ndowning@santacruzca.gov

## **Project Location:**

Pogonip Open Space



Image via Flickr by mBeth

	Prior _	Fiscal Ye	ar 2024	_			image	: чи гискі ду швеі	n.
	Year Totals	Budget	Estimated Actuals	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
Account # 311-30-41-9110-5	7312								
<b>Project Cost Estimates:</b>	-	-	-	-	300,000	-	-		- 300,000
Funding Estimates:									
From General Fund		-	-		300,000	-	-	-	300,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

In FY 2025, this project will receive a funding and expenditure budget of \$100,000 after the reprogramming of funds from past General Fund Capital Investment Program projects that are complete, put on hold, and/or demoted in priority.

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# **Depot Park- Landscaping and Fencing Repairs**

Project Description: Project # c302506

Renovate bioswales, install a new domestic water line to the Freight Building, repair existing fencing around Scott Kennedy Fields, and other minor improvements.

## **Project Benefit:**

The project implements HiAPs for health and wellness, community connectedness, healthy environments, as well as addresses deferred maintenance. The improvements also implement the Parks Master Plan 2030 goal to provide attractive and sustainably maintained parks and facilities.

## **Operating Budget Impact:**

Reduce water leakage and improve stormwater management

#### **Project Schedule:**

FY2025-FY2026

## **Project Contact Email:**

sgomez@santacruzca.gov

# **Project Location:**

Depot Park



	Prior	Fiscal Ye	ar 2024	-					
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 311-30-41-9110-5	7312								
Project Cost Estimates:	-	-	-	80,000	-	-	-		- 80,000
Funding Estimates:									
From Park and Recreation	-	-	-	80,000	-	-	-	-	80,000
Tax									
Net Project Cost:	-	-	-	-	-	-	-	-	-

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

**Parks and Recreation** 

311- General Capital Improvement Fund

# **Downtown Recovery-Phase I-IV**

Project Description: Project # c302312

Begin implementation of Downtown design standards to key amenities, such as plantings, bike racks, trash cans, benches, and aspects of the hardscaping (curbs and parking meters).

## **Project Benefit:**

The project implements HiAPs for health and wellness, economic security, and community connectedness, as well as addresses deferred maintenance and beautification.

## **Operating Budget Impact:**

Same amount of operational impact to pressure wash, clean, and service.

## **Project Schedule:**

FY2023-FY2025

## **Project Contact Email:**

tbeck@santacruzca.gov

## **Project Location:**

Downtown - Pacific Avenue



	Prior .	Fiscal Ye	ar 2024				C		
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 311-30-41-9110-5	7312								
<b>Project Cost Estimates:</b>	-	380,000	141,525	-	-	-	-		-
Funding Estimates:									
From GF CIP Reserve	-	380,000	141,525	-	-	-	-	-	-
Net Project Cost:	-	-	-	-	-	-	-	-	-

In FY 2025, this project will receive a funding and expenditure budget of \$90,000 after the reprogramming of funds from past General Fund Capital Investment Program projects that are complete, put on hold, and/or demoted in priority.

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# **Golf Course Parking Lot Lighting Upgrades**

Project Description: Project # c302509

Replace deteriorating parking lot poles and lighting at the DeLaveaga Golf Course.

## **Project Benefit:**

The project implements a HiAP for health and wellness, improves lighting efficiency and addresses deferred maintenance.

## **Operating Budget Impact:**

Improved lighting efficiencies may deliver some cost savings

## **Project Schedule:**

FY2025-FY2026

## **Project Contact Email:**

mhicks@santacruzca.gov

## **Project Location:**

DeLaveaga Golf Course



	Prior	Fiscal Ye	ar 2024	_					
	Year Totals	Budget	Estimated Actuals	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
Account # 311-30-45-9110-5	7312								
Project Cost Estimates:	-	-	-	45,000	-	-	-		- 45,000
Funding Estimates:									
From Park and Recreation Tax	-	-	-	45,000	-	-	-	-	45,000
Net Project Cost:	-	-	-	-	-	-	-	-	_

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# **Grant Park Playground Renovation**

Project Description: Project # c302503

Demolish and rebuild playground with new features.

## **Project Benefit:**

The project implements HiAP goals for health and wellness, community connectedness, and equity, as well as addresses deferred maintenance and safety. The project implements Parks Master Plan 2030 goals and polices related to creating unique and interesting play structures, distributing them throughout the City, and ensuring they are safe and accessible.

## **Operating Budget Impact:**

Reduced costs for failing components, less materials costs for fibar replacements.

## **Project Schedule:**

FY2025-FY2026

## **Project Contact Email:**

mgodsy@santacruzca.gov

## **Project Location:**



	Prior _	Fiscal Ye	ar 2024	_					
	Year Totals	Budget	Estimated Actuals	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
Account # 311-30-41-9110-5	7312								
Project Cost Estimates:	-	-	-	310,000	-	-	-		- 310,000
Funding Estimates:									
From Parks and Rec	-	-	-	310,000	-	-	-	-	310,000
Facilities Tax Fund									
Net Project Cost:	-	-	-	-	-	-	-	-	-

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# Harvey West Park- Ballfield Sand and Irrigation

Project Description: Project # c302507

Update and improve ballfields with new sand and irrigation adjustments while improving field water conservation.

## **Project Benefit:**

The project implements HiAPs for health and wellness and community connectedness, as well as addresses deferred maintenance. The improvements also implement a Parks Master Plan 2030 recommendation to continue to upgrade the ballfields given the age, extensive use, and continual wear and tear.

## **Operating Budget Impact:**

Potential to reduce overall water use

#### **Project Schedule:**

FY2025-FY2026

## **Project Contact Email:**

sgomez@santacruzca.gov

# Project Location:

Harvey West Park



	Prior	Fiscal Ye	ar 2024	_					
	Year Totals	Budget	Estimated Actuals	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
Account # 311-30-41-9110-5	7312								
<b>Project Cost Estimates:</b>	-	-	-	40,000	-	-	-		- 40,000
Funding Estimates:									
From Park and Recreation Tax		-	-	40,000	-	-	-	-	40,000
Net Project Cost:	-	-	-	-	-	-	-	-	_

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# **Riverside Gardens Park Lighting**

Project Description: Project # c302504

Replace failing sections of pathway.

**Project Benefit:** 

The project implements an HiAP for a safe and just community as well as a Parks Master Plan policy action to increase safety through defensible space treatments to deter illegal behaviors.

## **Operating Budget Impact:**

N/A

## **Project Schedule:**

FY2025-FY2026

## **Project Contact Email:**

mgodsy@santacruzca.gov

Project Location:

Riverside Gardens Park

	Prior _	Fiscal Ye	ar 2024	_					
	Year Totals	Budget	Estimated Actuals	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
Account # 311-30-41-9110-5	7312								
Project Cost Estimates:	-	-	-	15,000	-	-	-		- 15,000
Funding Estimates:									
From Parks and Rec	-	-	-	15,000	-	-	-	-	15,000
Facilities Tax Fund									
Net Project Cost:	-	-	-	-	-	-	-	-	-

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# **Riverside Gardens Park Pathway**

Project Description: Project # c302405

This project is replacing failing sections of pathway.

## **Project Benefit:**

The project implements an HiAP for a safe and just community as well as a Parks Master Plan policy action to increase safety through defensible space treatments to deter illegal behaviors.

## **Operating Budget Impact:**

Reduction in costs to abate tripping hazards and fix potholes and cracks.

## **Project Schedule:**

FY2024-FY2025

## **Project Contact Email:**

mgodsy@santacruzca.gov

## **Project Location:**

Riverside Gardens Park



	Prior _	<del></del> -							
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 311-30-41-9110-5	7312								
<b>Project Cost Estimates:</b>	-	60,000	60,000	-	-	-	-		-
Funding Estimates:									
From Park and Recreation	-	60,000	60,000	-	-	-	-	-	
Tax									
Net Project Cost:	-	-	-	-	-	-	-	-	

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# **Sgt. Derby Entrance Improvements**

Project Description: Project # c302513

Improve entrances at Sgt. Derby Park.

## **Project Benefit:**

The project implements HiAPs for health and wellness and community connectedness as well as addresses deferred maintenance. The improvements also implement Parks Master Plan 2030 recommendations for Sgt. Derby Park to improve the entrances as well as access from Swift Street.

## **Operating Budget Impact:**

None.

## **Project Schedule:**

FY2025-FY2026

## **Project Contact Email:**

mgodsy@santacruzca.gov

## **Project Location:**

Sgt. Derby Park



	Prior Year	Fiscal Year 2024		_					
			Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 311-30-41-9110-57312									
<b>Project Cost Estimates:</b>	-	-	-	40,000	-	-	-		- 40,000
Funding Estimates:									
From Park and Recreation		-	-	40,000	-	-	-	-	40,000
Tax									
Net Project Cost:	-	-	-	-	-	-	-	-	-

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# Storm Damage Repairs at End of Wharf

Project Description: Project # c302510

Supplemental funding beyond insurance and disaster relief funding for the storm damage to the end of the Wharf.

## **Project Benefit:**

The project implements HiAP goals for community connectedness and economic security, and addresses deferred maintenance and safety.

## **Operating Budget Impact:**

n

## **Project Schedule:**

FY2025-FY2026

## **Project Contact Email:**

bhoberg@santacruzca.gov

## **Project Location:**

Santa Cruz Wharf



	Prior	Fiscal Year 2024								
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029	
Account # 311-30-41-9110-57312										
Project Cost Estimates:	-	-	-	500,000	-	-	-		- 500,000	
Funding Estimates:										
From General Fund	-	-	-	-	-	-	-	-	-	
From Liability Insurance		-	-	500,000	-	-	-	-	500,000	
Fund										
Net Project Cost:	-	-	-	-	-	-	-	-	-	

# **Proposed Capital Investment Program Budget (by department)**

Fiscal Years 2025-2029

# **Parks and Recreation**

311- General Capital Improvement Fund

# Studies, Designs, and Construction Drawings for Park Projects

Project Description: Project # c302512

Consulting services to perform studies, designs, and construction drawings for the preparation and/or implementation of park projects. This funding is necessary to prepare smaller projects for implementation and/or initiate plans for larger projects in preparation for future CIP budgeting.

## **Project Benefit:**

This project implements HiAPs for health and wellness and community connectedness, as well as addresses deferred maintenance.

## **Operating Budget Impact:**

N/A

## **Project Schedule:**

FY2025-FY2027

## **Project Contact Email:**

ndowning@santacruzca.gov

## **Project Location:**



	Prior Year	Fiscal Year 2024		_					
			Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 311-30-41-9110-57312									
Project Cost Estimates:	-	-	-	100,000	-	-	-		- 100,000
Funding Estimates:									
From Park and Recreation		-	-	100,000	-	-	-	-	100,000
Tax									
Net Project Cost:	-	-	-	-	-	-	-	-	-