Project Title	Countywide Parks - Pool Maintenance & Upgrades	Maintenance & I	Upgrades	Council District(s)		Countywide E	Est. Completion Date	Ongoing	
Project Location	Countywide		;	Project No	建		Capital Maint. Category	Facilities Capital Maintenance	Maintenance
Department	ation &	Community Services		Ordinance/BT No	100		APP/Vertical Construction	No	
Program Area	Public Facilities			Urban Core	No	77	Est. Useful Life		
Description or Scope					The state of the s				
This project will provide fu	This project will provide funding to do maintenance and upgrades to the city managed pool facilities throughout the county	upgrades to the city	/ managed pool facilit	ies throughout the cou	nty.				
This funding will assist with	This funding will assist with making improvements at the 34 COJ aquatic facilities.	34 COJ aquatic faci	lities.						
Funding Sources		Total	Prior FY Budget	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
Debt Management Funds		\$5,000,000	\$2,500,000	\$0	\$500,000	\$500,000	,000,000	\$500,000	\$500,000
Fuel and Bed Tax		\$0		\$0	\$0			\$0	
ARP Funding		\$1,000,000	0\$	\$1,000,000	\$0		\$0 \$0	\$0	
Grant Funding		\$0		\$0	\$0			\$0	
Pay-Go: Transfer From Other Funds	er Funds	\$0	\$0	\$0	\$0			\$0	
Pay-Go: Transfer Stormwater Operating	ter Operating	\$0	\$0	\$0	\$0		\$0	\$0	
F.I.N.D Projects		\$0	\$0	\$0	\$0			Şo	
Totals	いません 日本	\$6,000,000	\$2,500,000	\$1,000,000	\$500,000	\$500,000	\$500,0	\$500,000	\$500,0
Expenditures / Project Phase	ise	Total	Prior FY Budget	FY 23-24	FY 24-25	FY 2	FY 20	FY 27-28	Beyond 5
Engineering and Design		\$0	0\$	\$0	\$0		\$0	\$0	
Land Acquisition and Site Prep	rep	\$0		\$0	\$0			\$0	
Construction		\$6,000,000	\$2,500,000	\$1,000,000	\$500,000	\$500,000	0,005\$	\$500,000	\$500,0
Capital Equipment		\$0	0\$	\$0	\$0		\$0	\$0	
Contingency		\$0	\$0	\$0	0\$			\$0	
Totals	国際のないとなる 本以上	\$6,000,000	\$2,500,000	\$1,000,000	\$500,000	\$500,000	\$500,0	\$500,000	\$500,000
Operating Budget impact		Total	Prior FY Budget	FY 23-24	FY 24-25	FY 25	FY 20	FY 27:28	Beyond 5
Additional Employees (FTEs)	s)	0	0	0	- 1		0	-	
Personnel Expenses		\$0	\$0	\$0	\$0			\$0	0\$
Contractual Services		\$0	\$0	\$0	\$0		\$0	\$0	
Utilities		\$0	\$0	\$0	\$0			\$0	
Materials / Supplies		\$0	\$0	\$0	\$0			\$0	
Equipment		\$0	\$0	\$0	\$0		\$0	\$0	\$0
Debt Service		\$0	\$0	\$0	\$0			\$0	
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Program Area Public Facilities Library Library Library Library Library Est. Usefail Life Develop a community center for the vieteran community. Funding to include site survey, engineering drawings, build-out design, real estate purchase, etc. Develop a community center for the vieteran community. Funding Sources Funding Sources Funding Sources FV 23-24 FV 23-24 FV 23-25 FV 23-26 FV 23	Project Title Project Location Department	Veterans Community Center TBD Public Works			Council District(s) Project No Ordinance/BT No	ict(s) TBD 010847		Est. Completion Date Capital Maint. Category APP/Vertical Construction
Sources Total Prior P Budget FY 23-24 FY 24-25 FY 25-26 Sources Total Prior FY Budget FY 23-24 FY 24-25 FY 25-26 Sources Total Prior FY Budget FY 23-24 FY 24-25 FY 25-26 Sources Total Prior FY Budget FY 23-24 FY 24-25 FY 25-26 FY	Program Area	Public Facilities			Urban Core		Est. U	ğ
Bion Total Prior FP Budget FY 23-24 FY 24-25 FY 25-26 Sources Total Prior FP Budget FY 23-24 FY 24-25 FY 25-26 Inagement Funds 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 <th>Description or Scope</th> <th></th> <th></th> <th></th> <th></th> <th>#WWW.</th> <th></th> <th>255.</th>	Description or Scope					#WWW.		255.
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