

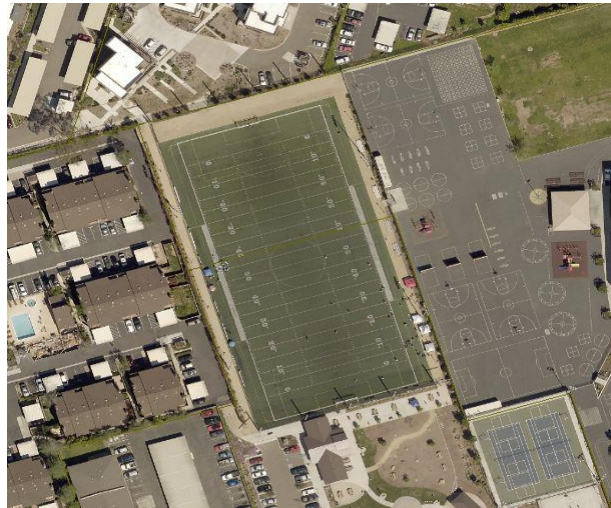


## Sunset Park & Mission Sports Park Synthetic Turf Replacement

Project Code	Project Type	Project Category	Target Completion	Responsible Dept.
PK001	Parks	Improvement	Summer 2021	Public Works
Initial Funding Year	Project Phase		Total Project Cost	RTIP Project Code
FY 2018-19	Construction		\$324,187	N/A

### Project Description:

This project will replace synthetic turf at the Sunset Park and Mission Sports Park soccer arenas at the end of their useful life.



### Budget & Expense Summary:

Prior Approved Budget:	\$	281,250
Budget Appropriation Increase/(Decrease):	\$	42,937
FY20-21 Budget:	\$	324,187
Expended/Encumbered as of June 30, 2020	\$	-
Available Budget as of June 30, 2020	\$	324,187

	Prior Budget Appropriation	FY 2020-21 Budget Appropriation	FY 2021-22 Planned	FY 2022-23 Planned	FY 2023-24 Planned	FY 2024-25 Planned	Total
<b>Funding Source Summary</b>							
General Fund	\$ 125,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	225,000
CFD 98-02	\$ 31,250	\$ 25,000	\$ -	\$ -	\$ -	\$ -	56,250
Grant / Other		\$ 42,937					42,937
<b>Totals</b>	\$ 156,250	\$ 167,937	\$ -	\$ -	\$ -	\$ -	324,187
Future Years							\$0
<b>Total Project Cost</b>							<b>\$324,187</b>