

Capital Improvement Program - Maintenance

FY 2025-2026

Maintenance Project Title:		Park tree trimming		Munis Project Code:		PKCP-20002		#5	
Section I:Description			District Nos:	Citywide	Project Length		Priority	High	
Trim/remove diseased, dead, hazardous trees in various City parks.									
Justification/factor driving project									
Reduces city liability for claims due to tree damage or injury, reduces cost of emergency tree work, reduces damage to park property from falling limbs/trees, interference with park activities.									
Additional Information									
Request to move \$10,500 from FY 25/26 of this project to cover shortage of Salas Park Sports Lighting (Phase 2) (PKCP-24003); Council item August 20, 2025 -cj									
Section II		Estimated Project Costs							
Expenditure	Prior Years	FY 23/24 Estimate	FY 24/25 Budget	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs	Total
Contracts	\$ 615,511	\$ 200,721	\$ 160,000	\$ 150,000					\$ 1,126,232
Contracts				\$ (10,500)					
Total Capital Costs	\$ 615,511	\$ 200,721	\$ 160,000	\$ 139,500	\$ -	\$ -	\$ -	\$ -	\$ 1,126,232
Section III		Funding Sources/Methods of Financing							
Funding Source(s)	Prior Years	FY 23/24 Estimate	FY 24/25 Budget	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future Yrs	Total
103 - Measure L	\$ 257,082	\$ -							\$ 257,082
432 - Parks&Rec Capital	\$ 358,429	\$ 200,721	\$ 160,000	\$ 150,000					\$ 869,150
432 - Parks&Rec Capital				\$ (10,500)					
Total Project Financing	\$ 615,511	\$ 200,721	\$ 160,000	\$ 139,500	\$ -	\$ -	\$ -	\$ -	\$ 1,126,232