

## Asphalt/Concrete Improvements: FY26-FY30 (RA26)



**Description:** This project funds improvements to the infrastructure of the city's parks and buildings, including roadways, sidewalks, pathways, parking lots, retaining walls, plazas, drains, culverts, curbs and gutters, railings, fences, light fixtures, bollards, line striping, bleachers, and related ADA compliance repairs and renovations. Projects are identified in a five year plan that is updated annually.

**Changes from Previous Year:** None.

### Current Project Appropriations

|                               |         |
|-------------------------------|---------|
| Prior Appropriations:         | -       |
| Less Expended as of 4/15/25:  | -       |
| Total Carryover:              | -       |
| New Funding:                  | 595,000 |
| Total FY 2026 Appropriations: | 595,000 |

**Guiding Principle:** Stewardship of the Env. and Infrastructure

**Mandate/Plan:** 2016 ADA Transition Plan; 2020 Recreation & Parks Strategic Plan; Vision Zero Action Plan

**Anticipated Project Outcome:** Infrastructure and safety improvements to the asphalt and concrete within and around city parks and buildings.

### Project Timeline and Total Cost by Type: No change.

| Type                | Estimated Start |         | Estimated Completion |         | Estimated Cost (FY 2026 through FY 2030 only) |           |           |          |
|---------------------|-----------------|---------|----------------------|---------|---|-----------|-----------|----------|
|                     | Original        | Current | Original             | Current | Original                                      | Current   | \$ Change | % Change |
| Planning / Design   | FY 2026         | FY 2026 | FY 2030              | FY 2030 | 25,000  | 25,000    | -         | -        |
| Construction        | FY 2026         | FY 2026 | FY 2030              | FY 2030 | 2,960,000                                     | 2,960,000 | -         | -        |
| Other (inspections) | -               | -       | -                    | -       | -   | -         | -         | -        |
| Project Total (\$): |                 |         |                      |         | 2,985,000                                     | 2,985,000 | -         | -        |

**Project Funding:** This project is fully funded. This project is considered a routine capital maintenance project and is funded in five year increments.

| Source                       | Prior | FY 2026        | FY 2027        | FY 2028        | FY 2029        | FY 2030        | Future | Total            |
|------------------------------|-------|----------------|----------------|----------------|----------------|----------------|--------|------------------|
| Paygo (Cap)                  | -     | 595,000        | 595,000        | 585,000        | 595,000        | 615,000        | -      | 2,985,000        |
| <b>Total Funded (\$)</b>     | -     | <b>595,000</b> | <b>595,000</b> | <b>585,000</b> | <b>595,000</b> | <b>615,000</b> | -      | <b>2,985,000</b> |
| Unfunded (Cap)               | -     | -              | -              | -              | -              | -              | -      | -                |
| <b>Total w/Unfunded (\$)</b> | -     | <b>595,000</b> | <b>595,000</b> | <b>585,000</b> | <b>595,000</b> | <b>615,000</b> | -      | <b>2,985,000</b> |

**Operating Cost Impact:** No measurable impact.

| Fund    | Prior | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Future | Total |
|---------|-------|---------|---------|---------|---------|---------|--------|-------|
| General | -     | -       | -       | -       | -       | -       | -      | -     |

**Project Manager:** Mauricio Daza, Parks and Facilities Development Coordinator, 240-314-8608.

**Notes:** FY 2026 work includes repairs and modifications at multiple city locations and facilities as prioritized based on current conditions. Budget based on cost estimates for specific asphalt/concrete improvements as identified and prioritized in a five year plan that is updated annually.