

Park & Recreation

Balboa Park

Balboa Park - Myrtle Way Pergola 21-870.0

Council District: 3

Community Plan: Balboa Park

Description: This project provides for reconstruction of the Myrtle Way Pergola in Balboa Park.

Justification: The pergola collapsed in 2005. This project will reconstruct the pergola and reopen it to the public.

Operating Budget Effect: This facility will require an on-going operational budget for personnel and non-personnel expenses. The project's final design has not been approved, therefore, the current cost estimate of \$40,000 is based upon the Park and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project implements the recommendations found in the Balboa Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: A structural evaluation was completed in Fiscal Year 2006. Design is scheduled to begin in Fiscal Year 2009. Construction is scheduled to begin when funding is identified.

Summary of Project Changes: The total estimated project cost increased by \$200,000 after the construction cost estimate was revised at the completion of the structural evaluation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CITYGF	630221		25,000					
MBR RP	010518			350,000				
TOTAX BP	102244	1,848	23,152					
Unidentified Funding	999999				200,000			
Total		1,848	48,152	350,000	200,000			
Work Codes		D	D	C	C			

Revenue Source/Tag	Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CITYGF	630221							25,000
MBR RP	010518							350,000
TOTAX BP	102244							25,000
Unidentified Funding	999999							200,000
Total								600,000
Work Codes								

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