

City of Hercules
10 Year Capital Improvement Plan - Parks
Fiscal Years 2026-27 through 2035-36

Project	Project No.	Funding Source:	Prior	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
			Carryover	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Refugio Valley Park Capital Improvements	63089	General Fund/Capital Reserves	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
		Unfunded	\$ -	\$ -	\$ 355,000	\$ 1,485,000	\$ 1,503,000	\$ 1,300,000	\$ 150,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 6,393,000
Refugio Lake Restoration Project	63079	General Fund/Capital Reserves	\$ 23,546	\$ 1,870,700	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,994,246
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beechnut Park	63063	Eastbay Regional Park District WW Grant Funds	\$ 40,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,095
		Prop. 68	\$ 156,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,610
		Parks Impact Fee Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		General Fund/Capital Reserves	\$ 98,000	\$ 15,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,295
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Duck Pond Park		General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 680,000	\$ -
Foxboro Park	63088	General Fund/Capital Reserves	\$ 418,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 418,595
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000
Hanna Ranch Park	-	General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		LWCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,780,000	\$ 2,730,000	\$ -
Ohlone Park	-	General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ -
Bayside Park	-	General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,183,000	\$ -
Woodfield Park	-	General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ -	\$ 215,000	\$ 375,000	\$ 738,000	\$ 1,500,000	\$ 2,217,000	\$ -	\$ -	\$ -	\$ -
Hercules Point - Nuisance Abatement	-	General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Shoreline Park	-	General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,000	\$ 931,000	\$ -	\$ -	\$ -	\$ -	\$ -
Frog Pad Park	-	General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 941,846	\$ 1,885,995	\$ 505,000	\$ 1,750,000	\$ 1,878,000	\$ 3,567,000	\$ 4,355,000	\$ 6,167,000	\$ 6,880,000	\$ 7,593,000	\$ -	\$ 35,522,841

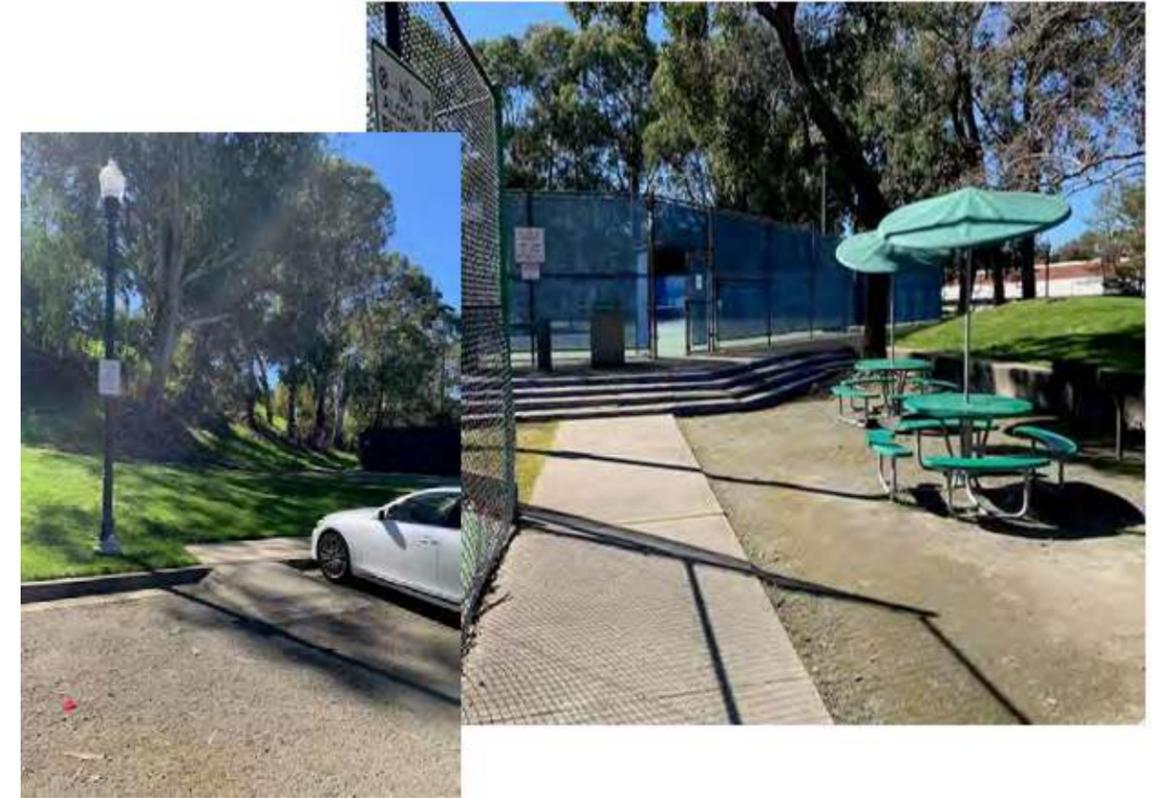
Funding source:																
Eastbay Regional Park District WW Grant Funds	\$	40,095	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	40,095
Prop. 68	\$	156,610	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	156,610
General Fund/Capital Reserves	\$	595,141	\$	1,885,995	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	2,581,136
Parks Impact Fee Fund	\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	150,000
Community Development Tax Fund	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
LWCF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Unfunded	\$	-	\$	-	\$	455,000	\$	1,700,000	\$	1,878,000	\$	3,567,000	\$	4,355,000	\$	6,167,000
Total	\$	941,846	\$	1,885,995	\$	505,000	\$	1,750,000	\$	1,878,000	\$	3,567,000	\$	4,355,000	\$	6,167,000

* Note: Prior Year Carryover is based on the remaining balances as of February 2026 and is subject to change. The actual remaining balances as of June 30, 2026, will be carried over to the following fiscal year.
All costs include 40% markup for Design, Project Mgmt, Const. Mgmt and Contingencies.

City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: 63089
Project Name: Refugio Valley Park Capital Improvements

Description:	Fiscal Year	Project	Amount (\$)
	FY 2027–28	Refugio Valley Park – Restroom Replacement (Design)	\$ 200,000
		Refugio Valley Park – Accessory Painting	\$ 35,000
		Refugio Tennis Courts (Design)	\$ 55,000
		Refugio Tennis Center – Replace Wood Stairs and Steps	\$ 120,000
	FY 2028–29	Refugio Valley Park – Restroom Replacement (Construction)	\$ 1,200,000
		Refugio Valley Park – Central Lawn Regrading & Drainage Improvements	\$ 150,000
		Refugio Tennis Courts (Construction)	\$ 135,000
	FY 2029–30	Refugio Valley Park – Central Lawn Regrading & Drainage Improvements	\$ 1,168,000
		Refugio Valley Park – Destination Playground Renovation & Expansion; Demo Toddler Playground & Relocate Adjacent	\$ 200,000
		Refugio Tennis Courts	\$ 135,000
	FY 2030–31	Refugio Valley Park – Destination Playground Renovation & Expansion; Demo Toddler Playground & Relocate Adjacent	\$ 1,300,000
	FY 2031–32	Refugio Valley Park – New Flexible Event Space (6,000–8,000 SF)	\$ 150,000
	FY 2032–33	Refugio Valley Park – New Flexible Event Space (6,000–8,000 SF)	\$ 1,600,000



Justification: This phased program replaces/rehabilitates restrooms, renews tennis courts and access features, and addresses deferred maintenance (painting, stairs/steps, railings) to reduce liability and extend asset life. Lawn drainage regrading, a flexible event space, and playground renovation improve year-round usability, support programming, and increase park activation. Identified in the 5 Year Action Plan in the parks Master Plan. For detailed justification, please refer to the master plan.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Unfunded	\$ -	\$ -	\$ 355,000	\$ 1,485,000	\$ 1,503,000	\$ 1,300,000	\$ 150,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 6,393,000
Total	\$ 55,000	\$ -	\$ 355,000	\$ 1,485,000	\$ 1,503,000	\$ 1,300,000	\$ 150,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 6,448,000

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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: 63079
Project Name: Refugio Lake Restoration Project

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 26/27	Refugio Lake Dredging & Maintenance: Lake dredging and ongoing maintenance, including wood bridge deck replacement	\$ 1,870,700
	FY 27/29	Refugio Lake – Mitigation monitoring and maintenance	\$ 100,000



Justification: Project is necessary to remove accumulated sediment to restore lake to original volume and reduce nuisance algae. Work conducted in accordance with federal and state regulations. Required mitigation work removing invasive plants and replacing with native vegetation will occur around lake. Similar discretionary mitigation work upstream of the pedestrian bridge near inlet may occur in following year.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ 23,546	\$ 1,870,700	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,994,246
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 23,546	\$ 1,870,700	\$ 50,000	\$ 50,000	\$ -	\$ 1,994,246						

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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: 63063
Project Name: Beechnut Park

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 2026-27	Beechnut Park – Shade Feature near Tricycle Loop	
		Beechnut Park – Swing Replacement with All-Ages Swings	
		Beechnut Park – Tree Removal / Pruning for Visibility	
		Total Estimated Cost (FY 2026-27)	\$ 460,000
	FY 2032-33	Beechnut Park – Entry Access and Park Sign Upgrade	\$ 70,000
		Beechnut Park – Paved Lot Conversion to Youth Play Area	\$ 350,000
		Beechnut Park – Neighborhood Library Kiosk	\$ 14,000
		Beechnut Park – Pump Track / Bike Skills Course	\$ 266,000



Justification: Beechnut Park has seen minimal reinvestment for many years and needs modern, safe neighborhood amenities. This project will improve park entry and visibility, convert the underutilized paved lot into an active youth play area, and add shade and all-ages play features to increase comfort and daily use. A small community library kiosk and pump track/bike skills elements will broaden recreation options for children and teens and activate the site year-round.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Eastbay Regional Park District												
WW Grant Funds	\$ 40,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,095
Prop. 68	\$ 156,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,610
Parks Impact Fee Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
General Fund/Capital Reserves	\$ 98,000	\$ 15,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,295
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Total	\$ 444,705	\$ 15,295	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,160,000				

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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number:
Project Name: Duck Pond Park

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 2032-33	Duck Pond Park – New Fenced Dog Park with Agility Features	\$ 100,000
	FY 2033-34	Duck Pond Park – Replace Horseshoe Courts with New Social Recreation Features	\$ 100,000
		Duck Pond Park – Replace Trees at Bocce Courts and Add Shade	\$ 50,000
		Duck Pond Park – New Fenced Dog Park with Agility Features	\$ 530,000



Justification: Duck Pond Park is a heavily used neighborhood park, and these improvements expand recreation options while addressing comfort and durability needs. A fenced dog park with agility features provides a safe, controlled space for pets and reduces conflicts with other park users. Converting underutilized horseshoe courts to newer social recreation features and adding shade/trees at the bocce area improves usability, heat comfort, and park activation.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection									
General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 680,000	\$ -	\$ 780,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 680,000	\$ -	\$ 780,000

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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: 63088
Project Name: Foxboro Park

Description:	Fiscal Year	Project	Amount (\$)
	FY 2031-32	Foxboro Park – Community Center Indoor/Outdoor Improvements	\$ 5,600
		Foxboro Park – Tennis Court Resurfacing and Striping	\$ 36,400
		Foxboro Park – New Perimeter Fencing	\$ 32,000



Justification: These projects resurface worn courts, address uneven/rough play surfaces and non-standard hoop setbacks, refresh landscaping/seat wall planting areas, and add perimeter fencing to improve safety and park definition. The community

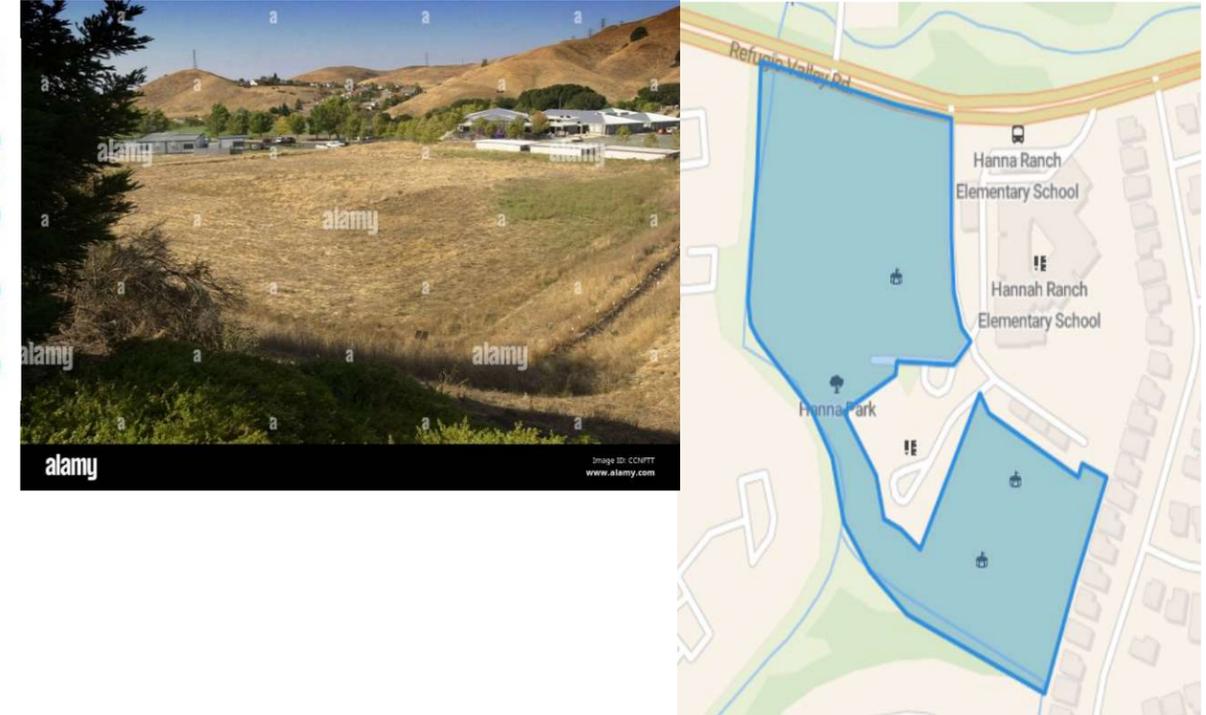
Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ 418,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 418,595
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000
Total	\$ 418,595	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 492,595				

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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: -
Project Name: Hanna Ranch Park

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 2033-34	Hanna Ranch Park – Lower Field Artificial Turf Multiuse Conversion	\$ 1,400,000
		Hanna Ranch Park – Add New Playground (Ages 2-5 and 5-12)	\$ 700,000
		Hanna Ranch Park – Restroom Replacement	\$ 1,680,000
	FY 2034-35	Hanna Ranch Park – Upper Field Renovation (Artificial Turf)	\$ 1,120,000
		Hanna Ranch Park – Upper Field Sports Lighting and Fencing	\$ 560,000
		Hanna Ranch Park – Shaded Bleachers along Accessible Route	\$ 1,050,000



Justification: To support the City's implementation goals that include the installation of drought-tolerant low-maintenance strategies to achieve carbon sequestration, acquisition of an all-accessible playground, public restrooms renovation that brings the facility in compliance with state/local ADA building code requirements.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection						
General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LWCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,780,000	\$ 2,730,000	\$ -	\$ 6,510,000
Total	\$ -	\$ 3,780,000	\$ 2,730,000	\$ -	\$ 6,510,000							

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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: -
Project Name: Ohlone Park

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 2027-28	Existing Bridge – Repair / Demolition	\$ 100,000
	FY 2032-33	Ohlone Park – Re-Visioning for Improved Use (Phase 1)	\$ 1,500,000
	FY 2033-34	Ohlone Park – Re-Visioning for Improved Use (Phase 2)	\$ 1,500,000
	FY 2034-35	Ohlone Park – Re-Visioning for Improved Use (Phase 3 / Major Improvements)	\$ 6,000,000



Justification: A park-wide re-visioning will reorganize circulation and amenities (play areas, open lawn, passive recreation, etc.) to improve usability, safety, and ADA access while delivering a more cohesive, flexible park program. Funding a comprehensive per-acre reconfiguration avoids piecemeal fixes and maximizes long-term return on investment.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 9,100,000
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 9,100,000

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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: -
Project Name: Bayside Park

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 2034-35	Bayside Park – Consolidated Tot Lot with New Equipment and Surfacing	\$ 588,000
		Bayside Park – Small Shade Structure with Picnic Tables	\$ 203,000
		Bayside Park – All-Ages Play Elements	\$ 252,000
		Bayside Park – Restroom Repairs and Repainting	\$ 126,000
		Bayside Park – Neighborhood Library / Little Free Library	\$ 14,000



Justification: Planned improvements modernize play opportunities, add shade and picnic amenities, and address deferred maintenance while keeping the park's small-park character. Consolidating the tot lot improves safety and accessibility, restroom repairs extend asset life, and the neighborhood library feature adds a low-cost, high-visibility community benefit.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection							
General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,183,000	\$ -	\$ 1,183,000
Total	\$ -	\$ 1,183,000	\$ -	\$ 1,183,000								

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**City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36**

Project Number: -
Project Name: Woodfield Park

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 2028–29	Woodfield Park – Basketball Court Improvements	215,000.00
	FY 2029–30	Woodfield Park – Tennis Court Improvements Woodfield Park – Accessibility Route Improvements	320,000.00 55,000.00
	FY 2030–31	Woodfield Park – Restroom Replacement Woodfield Park – Accessibility Route Improvements	465,000.00 273,000.00
	FY 2031–32	Woodfield Park – Miscellaneous Improvements New Perimeter Fencing (Split Rail Fence) Ball Field Turf Overlay and Dugout Replacement New Group Picnic Area near Restroom Off-Street Parking Stalls on City Land	1,500,000.00
	FY 2032–33	Woodfield Park – Miscellaneous Improvements All-Ages Play Features (Freestanding Elements) Wood Totem Art Installation Remove Pines Uplifting Pavement near Courts Selective Tree Pruning for Visibility Slope Vegetation and Irrigation along Asphalt Path	2,217,000.00



Justification: Restores and modernizes priority assets, basketball/tennis courts, and restroom replacement—then delivers supporting improvements (fencing, field/dugouts, picnic area, parking, visibility/landscape fixes) to increase usability and reduce long-term repair costs.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ 215,000	\$ 375,000	\$ 738,000	\$ 1,500,000	\$ 2,217,000	\$ -	\$ -	\$ -	\$ 5,045,000
Total	\$ -	\$ -	\$ -	\$ 215,000	\$ 375,000	\$ 738,000	\$ 1,500,000	\$ 2,217,000	\$ -	\$ -	\$ -	\$ 5,045,000

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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: -
Project Name: Shoreline Park

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 2030-31	Shoreline Park – Planter Grade Corrections along Walkways	168,000.00
		Shoreline Park – Additional Soft-Surface Access from Sidewalk	126,000.00
		Shoreline Park – New Identification Sign	63,000.00
		Shoreline Park – Drinking Fountain Replacement	49,000.00
		Shoreline Park – Restroom Repainting	91,000.00
		Shoreline Park – Bay Trail Picnic Area Improvements and Access Path	252,000.00
	FY 2031-32	Shoreline Park – Bay Edge Overlook Seating, Signage, and Art	350,000.00
		Shoreline Park – New Play Node at Northeast Corner	420,000.00
		Shoreline Park – Accessible Seating along Paved Loop	161,000.00



Justification: The proposed targeted upgrades (walkway/planter corrections, improved access paths, seating/picnic enhancements, signage, fountain and restroom refresh, and a small play node) will improve ADA access, safety, and overall park activation. These improvements protect the City's investment in a key Bay Trail gateway and enhance user experience for all ages with efficient, phased implementation.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 749,000	\$ 931,000	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000
Total	\$ -	\$ 749,000	\$ 931,000	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000				

* Note: Prior Year Carryover is based on the remaining balances as of February 2026 and is subject to change. The actual remaining balances as of June 30, 2026, will be carried over to the following fiscal year.

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Project Number: -
Project Name: Frog Pad Park

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 2030-31	Frog Pad Park – Playground and Safety Surfacing Replacement	511,000.00
		Frog Pad Park – Gazebo Shade Structure Repair and Refinish	77,000.00
		Frog Pad Park – Planting Bed Renovation with Pollinator Species	42,000.00



Justification: Frog Pad Park is a neighborhood park with high daily use. The proposed improvements focus on replacing aging playground equipment and safety surfacing, repairing and refinishing the gazebo shade structure, and renovating planting beds with pollinator-friendly species to improve safety, comfort, and park appearance.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000
Total	\$ -	\$ 630,000	\$ -	\$ 630,000								

* Note: Prior Year Carryover is based on the remaining balances as of February 2026 and is subject to change. The actual remaining balances as of June 30, 2026, will be carried over to the following fiscal year.

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Project Number: -
Project Name: **Hercules Point Nuisance Abatement**

Description:	Fiscal Year	Project / Scope	Amount (\$)
	FY 2030-31	Install perimeter fencing and access control to restrict unauthorized entry. Initiate DTSC coordination and site reconnaissance to define investigation/cleanup path.	150,000.00
	FY 2031-32	Perform environmental investigations (sampling/testing as needed) to confirm legacy contamination conditions. Remove scattered rubble and debris and dispose appropriately	200,000.00
	FY 2032-33	Mitigate priority safety hazards, including deteriorated/rotting pier elements. Implement DTSC-aligned cleanup actions as defined and complete project closeout/documentation.	150,000.00



Justification: Reduce City liability and shoreline risk by controlling access and abating hazards at Hercules Point. Phased nuisance abatement and DTSC coordination are needed to mitigate hazards now and define next-step cleanup requirements.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ -	\$ 150,000	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 500,000				

* Note: Prior Year Carryover is based on the remaining balances as of February 2026 and is subject to change. The actual remaining balances as of June 30, 2026, will be carried over to the following fiscal year.