

#### City of Hercules Parks CIP Summary

Project	Funding Source:	Prior Year	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	Total Budget
1.10,000		Carryover	Budget	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
	Eastbay Regional Park District WW	,	g										
December 19 and	Grant Funds	\$ 25,000.00	\$ 35,000.00	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
Beechnut Park	Prop. 64 Grant Funds	\$ -	\$ 3,500.00	\$ 190,500.00	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,000.00
	Parks Impact Fee Fund	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
Foxboro Playground	Unfunded	\$ -	\$ -	\$ 50,000.00	\$ 550,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000.00
Foxboro Basketball Court	General Fund/Capital Reserves	\$ -	\$ 145,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000.00
	General Fund/Capital Reserves	\$ 76,450.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,450.00
Refugio Picnic Area	Community Development Tax Fund	\$ -	\$ 170,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000.00
	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Refugio Tennis Courts	Unfunded	\$ -	\$ -	\$ 55,000.00	\$ 270,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000.00
Dredge Refugio Lake	General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
Dredge Relugio Lake	Unfunded	\$ -	\$ -	\$ 170,000.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,000.00
Woodfield Basketball Court	Unfunded	\$ -	\$ -	\$ 215,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000.00
Woodfield Tennis Court	Unfunded	\$ -	\$ -	\$ -	\$ 320,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000.00
Woodfield Replace Restroom	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,000.00	\$ -	\$ -	\$ -	\$ -	\$ 465,000.00
Woodfield Accessibility Route	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00	\$ 273,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,000.00
Sycamore Avenue Pievele	Transportation Impact Fee Fund	\$ -	\$ -	\$ -	\$ -	\$ 240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000.00
Sycamore Avenue Bicycle	Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000.00
Slurry Seal the Bay Trail	Unfunded	\$ -	\$ -	\$ -	\$ 132,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000.00
Bay Trail Wall Repair	State Gas Tax Fund - 262	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
	Total	\$ 101,450	\$ 953,500	\$ 830,500	\$ 1,997,000	\$ 295,000	\$ 1,713,000	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ 6,355,450

#### Funding Source:

Transportation Impact Fee Fund	\$ -	\$ -	\$ -	\$	-	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 240,000
Eastbay Regional Park District WW														
Grant Funds	\$ 25,000	\$ 35,000	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 60,000
Prop. 64 Grant Funds	\$ -	\$ 3,500	\$ 190,500	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 194,000
General Fund/Capital Reserves	\$ 76,450	\$ 645,000	\$ -	\$	500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 1,221,450
Parks Impact Fee Fund	\$ -	\$ -	\$ 150,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 150,000
Community Development Tax Fund	\$ -	\$ 170,000	\$	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 170,000
State Gas Tax Fund - 262	\$ -	\$ 100,000	\$	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 100,000
Unfunded	\$ -	\$ -	\$ 490,000	\$	1,497,000	\$ 55,000	\$ 1,713,000	\$ 465,000	\$ -	\$ -	\$ -	\$	-	\$ 4,220,000
	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
Total	\$ 101,450	\$ 953,500	\$ 830,500	\$ <i>'</i>	1,997,000	\$ 295,000	\$ 1,713,000	\$ 465,000	\$ -	\$ -	\$ -	\$	-	\$ 6,355,450



**Project Number:** 

**Project Name: Beechnut Park Improvement Project** 

**Description:** 

Improve Beechnut Park utilitzing grant funding. Improvements are to be determined but could include a half play court with basketball hoop, play structures, picnic area, and turf play area. There is an easement for the overhead electric transmission lines which needs to be modified by PG&E and approved by the CPUC prior to improvements being constructed. This process is expected to occur over FY 24-25 along with the preliminary design, with final design and construction taking place FY 25-26.

Justification:

Beechnut Park is the most in need of enhancing and has been essentially unimproved for many years. Council appropriated the grant funding for Beechnut Park in a prior year. This project is included in the 5-Year Action Plan of the Parks Master Plan.

Design = \$63,500

Construction = \$340,500 Contract Project Management = In house, no additional cost

Projected Timing: **Estimated Start Date:** 

**Estimated End Date:** 



Funding Source:	Pr	ior Year	FY	2024-25	FY	2025-26	FY 2	2026-27	FY 2	027-28	FY 2	028-29	FY 2	029-30	FY 20	30-31	FY 20	31-32	FY 2	032-33	FY 2	033-34	То	tal Budget
	С	arryover	I	Budget	Р	rojection	Pro	jection	Proj	jection	Proj	ection	Proj	ection	Proje	ction	Proje	ection	Proj	ection	Proj	ection	P	Projection
Eastbay Regional Park																								
<b>District WW Grant Funds</b>	\$	25,000	\$	35,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000
Prop. 64 Grant Funds	\$	-	\$	3,500	\$	190,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	194,000
Parks Impact Fee Fund	\$	-	\$	-	\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	150,000
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	25,000	\$	38,500	\$	340,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	404,000



**Project Number:** 

Project Name: Foxboro Playground Equipment and Safety Surfacing Replacement Project

**Description:** Playground Equipment and Safety Surfacing Replacement Project.

Replace the playground equipment and safety surfacing

Justification:

Both the playground equipment and safety surfacing are in poor condition and need to be replaced. This project is included in the 5-Year Action Plan of the Parks Master Plan.

Design = \$25,000 Construction = \$550,000

Contract Project Management =\$25,000



Projected Timing:

**Estimated Start Date:** 

**Estimated End Date:** 

Funding Source:	Prio	r Year	FY 2	2024-25	FY	2025-26	FY	2026-27	FY	2027-28	FY 202	28-29	FY 2029	-30	FY 20	30-31	FY 20	31-32	FY 2	032-33	FY 20	33-34	To	tal Budget
	Car	ryover	В	udget	Pr	ojection	Pı	rojection	Pro	ojection	Proje	ction	Project	ion	Proje	ction	Proje	ction	Pro	jection	Proje	ection	Р	Projection
Unfunded	\$	-	\$	-	\$	50,000	\$	550,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	600,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	50,000	\$	550,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	600,000



**Project Number:** 

Project Name: Foxboro Basketball Court Surfacing & Relocate/Replace Hoops

**Description:** 

Resurface the basketball court and relocate/replace the hoops.

Justification:

The surfacing is uneven in places and very rough. The hoops do not have the standard setback. This project is included in the 5-Year Action Plan of the Parks Master Plan.

Construction = \$135,000

Contract Project Management \$10,000

Timeline FY 24-25

**Projected Timing:** 

Funding Source:	Prio	r Year	FY	2024-25	FY 202	5-26	FY 202	26-27	FY 20	27-28	FY 20	28-29	FY 2	029-30	FY 20	30-31	FY 2031-32	2 F	Y 2032-33	FY 2	033-34	Tot	tal Budget
	Car	ryover		Budget	Projec	tion	Proje	ction	Proje	ction	Proje	ection	Proj	ection	Proje	ction	Projection	F	Projection	Proj	ection	Р	rojection
General Fund/Capital Reserves	\$	-	\$	145,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	145,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Total	\$	-	\$	145,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	145,000



**Project Number:** 

Project Name: Refugio Valley Park Picnic Area & Shade Structure Improvement Project

**Description:** 

This project will add 2 shade structures over the picnic areas to replace the shade provided by the eucalyptus trees that were removed, renovate the picnic area surfacing and furniture, and provide accessible parking stalls in the parking lot and path of travel to these facilities.

Justification:

These facilities are in need of a renovation and this project was included in the 5-Year Action Plan of the Parks Master Plan

Final Design & Construction Support = \$76,450 Construction = \$670,000

Contract Project Management = inhouse, no additional cost



Projected Timing:

**Estimated Start Date:** 

**Estimated End Date:** 

Funding Source:	Pr	ior Year	FY	2024-25	FY 20	025-26	FY 2	2026-27	FY 20	27-28	FY 20	28-29	FY 20	29-30	FY 20	30-31	FY 20	31-32	FY 2	032-33	FY 20	33-34	Tot	tal Budget
	С	arryover		Budget	Proje	ection	Pro	jection	Proje	ection	Proje	ection	Proje	ction	Proje	ection	Proje	ction	Proj	ection	Proje	ection	Р	rojection
General Fund/Capital Reserves	\$	76,450	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	576,450
<b>Community Development Tax Fund</b>	\$	-	\$	170,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	170,000
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	76,450	\$	670,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	746,450



**Project Number:** 

Project Name: Refugio Tennis Courts Circulation and Safety Improvement Project

**Description:** 

This project will renovated the circulation system between the parking lot, practice wall, group picnic area, tennis courts, and Turquoise Avenue including replacing the wood railroad tie stairs, steps, and other connecting features with concrete and provide a marked accessible parking spot and accessible route from the parking lot to the tennis courts and gathering areas.

Justification:

The safety and accessibility enhancements are needed to fully utilize the site and these improvements were included in the 5-Year Action Plan of the Parks Master Plan.

Design = \$35,000 Construction = \$270,000 Contract Project Management = \$20,000 Funding - Unfunded Timeline FY 26-27

**Projected Timing:** 



Funding Source:	Prio	r Year	FY 2	2024-25	FY	2025-26	FY	2026-27	FY 2	2027-28	FY 202	28-29	FY 2029-30	FY 20	030-31	FY 20	31-32	FY 2	032-33	FY 20	033-34	Tot	tal Budget
	Car	ryover	В	udget	Pr	ojection	Pro	ojection	Pro	jection	Projec	ction	Projection	Proje	ection	Proje	ection	Proj	jection	Proj	ection	Р	rojection
Unfunded	\$	-	\$	-	\$	55,000	\$ 2	270,000	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	325,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	55,000	\$ 2	270,000	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	325,000



**Project Number:** 

Project Name: Dredge Refugio Lake

**Description:** 

Dredge Refugio Lake which is filling in the lake with sediment.

Justification:

If the lake is not dredged soon, it will continue to fill in. This project was listed in the 5-Year Action Plan of the Parks Master Plan.

Preliminary Design, Environmental, Permits = \$100,000
Final Design = \$50,000
Construction = \$675,000
Contract Project Management = \$70,000
Timeline Preliminary Design/Permits FY 25-26
Final Design & Construction FY 26-27

Projected Timing:



Funding Source:	Prio	r Year	FY 2	024-25	FY	2025-26	F١	2026-27	FY 20	27-28	FY 20	28-29	FY 20	029-30	FY 20	30-31	FY 2031-3	32	FY 203	2-33	FY 20	33-34	То	tal Budget
•	Car	ryover	Bı	ıdget	Pr	rojection	Р	rojection	Proje	ection	Proje	ection	Proj	ection	Proje	ection	Projectio	n	Projec	tion	Proje	ction	F	Projection
General Fund/Capital Reserves	\$	-	\$	-	\$	-	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$ -		\$	-	\$	-	\$	500,000
Unfunded	\$	-	\$	-	\$	170,000	\$	225,000	\$	-	\$	-	\$	-	\$	-	\$ -		\$	-	\$	-	\$	395,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -		\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -		\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	170,000	\$	725,000	\$	-	\$	-	\$	-	\$	-	\$ -		\$	-	\$	-	\$	895,000



**Project Number:** 

Project Name: Woodfield Basketball Court Renovation Project

**Description:** Resurface and restripe courts, replace posts, backboards, hoops.

Justification:

Surfacing and basketball hoops/posts are in very poor shape and this project is listed in the 5-Year Action Plan of the Parks Master Plan.

Basketball Court Renovation Project Construction Cost = \$200,000 Contract Project Management \$15,000 FY 25-26

Projected Timing:



Funding Source:	Prio	r Year	FY	2024-25	F١	2025-26	FY 2	026-27	FY 2	027-28	FY 20	28-29	FY 202	9-30	FY 20	30-31	FY 20	31-32	FY 2	032-33	FY 20	033-34	To	tal Budget
	Car	ryover	В	udget	Р	rojection	Proj	jection	Pro	jection	Proje	ection	Project	tion	Proje	ction	Proje	ction	Pro	jection	Proj	ection	P	Projection
Unfunded	\$	-	\$	-	\$	215,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	215,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	215,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	215,000



**Project Number:** 

Project Name: Woodfield Tennis Court Renovation Project

**Description:** 

Resurface and restripe tennis courts, install new nets, perimeter seating and storage, remove trees in the perimeter lifting the courts. New courts will support tennis and/or pickleball.

Justification:

Court surfacing and appurtenant facilities are in very poor condition and need of renovation. This project is listed in the 5-Year Action Plan of the Parks Master Plan.

Construction Cost \$300,000 Contract Project Management \$20,000 FY 26-27



Projected Timing:

Funding Source:	Prio	r Year	FY 2	2024-25	FY 20	25-26	FY 2026-	27	FY 2027-	28 I	FY 2028-2	29	FY 2029-3	F	Y 2030-3	1	FY 203′	1-32	FY 2	2032-33	FY 2	033-34	To	tal Budget
	Car	ryover	Bı	udget	Proje	ection	Projection	n	Projectio	n	Projectio	n	Projection	F	Projection	1	Project	ion	Pro	jection	Proj	ection	F	Projection
Unfunded	\$	-	\$	-	\$	-	\$ 320,00	00	\$ -	;	\$ -		\$ -	\$	-		\$	-	\$	-	\$	-	\$	320,000
	\$	-	\$	-	\$	-	\$ -		\$ -	;	\$ -		\$ -	\$	-		\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$ -		\$ -	;	\$ -		\$ -	\$	-	;	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$ 320,0	00	\$ -		\$ -		\$ -	\$	-	,	\$	-	\$	-	\$	-	\$	320,000



**Project Number:** 

Project Name: Woodfield Replace Restroom Project

**Description:** Replace the existing restroom building with a prefab restroom, similar to Duck Pond Park.

Justification:

The building and facilities are in extremely poor condition and need of replacement. This project is listed in the 5-Year Action Plan of the Parks Master Plan.

Construction Cost \$450,000 Contract Project Management \$15,000 FY 29-30



Projected Timing:

Funding Source:	Prio	r Year	FY 2	2024-25	FY 2	025-26	FY 202	6-27	FY 20	27-28	FY 20	28-29	FY 20	029-30	FY 203	30-31	FY 20	31-32	FY 2	032-33	FY 20	33-34	Tot	tal Budget
	Car	ryover	Ві	udget	Proj	ection	Projec	tion	Proje	ection	Proje	ction	Proje	ection	Projec	ction	Proje	ction	Proj	jection	Proj	ection	P	rojection
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 46	55,000	\$	-	\$	-	\$	-	\$	-	\$	465,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 46	55,000	\$	-	\$	-	\$	-	\$	-	\$	465,000



**Project Number:** 

Project Name: Woodfield Accessibility Route Project

**Description:** 

Install an accessible pathway between the restrooms, fields, courts, playground, picnic areas, and street parking. Relocate and enhance entrance to park, pending on funding availability (not included in budget).

Justification:

Accessible route connecting existing park features will enhance the park for all-ability users. This project is listed in the 5-Year Action Plan of the Parks Master Plan.

Design = \$30,000 Construction Cost = \$273,000 Contract Project Management = \$25,000 Construction FY27-28

Projected Timing:



Funding Source:	Prior	Year	FY 20	24-25	FY 20	25-26	FY 20	26-27	FY	2027-28	FY 2028-29	FY 2029-30	FY 20	30-31	FY 20	31-32	FY 20	32-33	FY 20	033-34	Tot	al Budget
	Carry	over	Bu	dget	Proje	ction	Proje	ction	Pr	ojection	Projection	Projection	Proje	ction	Proje	ction	Proje	ection	Proje	ection	Р	rojection
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	55,000	\$ 273,000	\$ -	\$	-	\$	-	\$	-	\$	-	\$	328,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	-	\$	55,000	\$ 273,000	\$ -	\$	-	\$	-	\$	-	\$	-	\$	328,000



**Project Number:** 

Project Name: Sycamore Avenue Bicycle and Pedestrian East-West Connector Project

**Description:** 

Install multiuse pedestrian/bicycle pathway on the north side of Sycamore and Class II bicycle facilities on the south side under I-80/BNSF RR to connect the east and west sides of the City.

Justification:

I-80 divides the City and safety enhancements are needed on Sycamore so bicyclists and pedestrians have connectivity to the ease and west sides of the City. This project is listed in the 5-Year Action Plan of the Parks Master Plan.

Design = \$160,000 Construction = \$1,440,000 Contract Project Management = \$80,000 Funding Future Grants

Timeline TBD, dependent upon funding

**Projected Timing:** 



Funding Source:	Prior	Year	FY 20	24-25	FY 2025-2	6 F	Y 2026-27	F١	Y 2027-28	FY 2028-29	FY 2029-30		FY 2030-31		FY 2031-32	2 FY	FY 2032-33		FY 2033-34		Total Budget		
	Carryover		Budget		Projection Projection		Projection	Projection		Projection	Р	rojection	Projection		Projection	Pı	Projection		Projection		Projection		
Transportation Impact Fee Fund	\$	-	\$	-	\$ -	\$	-	\$	240,000	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	240,000		
Unfunded	\$	-	\$	-	\$ -	\$	-	\$	-	\$ 1,440,000	\$	-	\$	-	\$ -	\$	-	\$	-	\$	1,440,000		
Adjustment	\$	-	\$	-	\$ -	\$	<del>-</del>	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$			
Total	\$	-	\$	-	\$ -	\$	-	\$	240,000	\$ 1,440,000	\$	-	\$	-	\$ -	\$	-	\$	-	\$	1,680,000		



**Project Number:** 

Project Name: Slurry Seal the Bay Trail

**Description:** 

Crack seal and slurry seal the City's section of the Bay Trail from approximately 1,100 feet south of Railroad Avenue to the northern City limits.

Justification:

The trail is highly used and needs regular maintenance to ensure the surfacing is safe and usable. This project is listed in the 5-Year Action Plan of the Parks Master Plan.

Project Cost Construction Cost = \$120,000 Contract Project Management = \$12,000 FY 26-27

**Projected Timing:** 



Funding Source:	Prio	r Year	FY 2	2024-25	FY 20	25-26	FY	2026-27	FY 2	027-28	FY 202	8-29	FY 2029-3	) FY	2030-31	FY 20	31-32	FY 2	2032-33	FY 20	33-34	To	tal Budget
•	Carı	Carryover Budget		udget	Projection		Projection		Projection		Projection		Projection		rojection	Projection		Projection		Projection		Projection	
Unfunded	\$	-			\$	-	\$	132,000	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	132,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	-	\$	-	\$	-	\$	132,000	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	132,000



**Project Number:** 

Project Name: Bay Trail Wall Repair

**Description:** 

Install a cut-off wall below the Bay Trail wall to prevent soil from migrating under the wall onto the trail. Backfill soil on the private property above the wall.

Justification:

This work is needed to protect the property above the wall and prevent soil from encroaching onto the Bay Trail.

Project Cost Construction Cost = \$100,000 FY 24-25

**Projected Timing:** 



Funding Source:	Prio	r Year	F١	Y 2024-25	FY 20	25-26	FY 20	026-27	FY 20	027-28	FY 20	28-29	FY 2029	9-30	FY 20	30-31	FY 20	31-32	FY 2	2032-33	FY 20	033-34	Tot	al Budget
	Carryover		Carryover Budget		Projection		Projection		Projection		Projection		Projection		Projection		Projection		Projection		Projection		Projection	
State Gas Tax Fund - 262	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	_	\$	-	\$	-	\$	-	\$	-	\$	100,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	_	\$	-	\$	-	\$	-	\$	-	\$	-
Adjustment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
Total	\$	-	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	100,000