

## PROPOSED CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

**PROGRAM: PARKS**

Program Priority: **7**

**PROJECT NAME: Bayridge Park Redevelopment, Phase 2**

**CIP NUMBER: PK1902**

**CONTACT PERSON: Chien Wei**

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design	116,878							\$116,878
Land	5,030							\$5,030
Construction	512,993	350,000						\$862,993
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$634,901</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$984,901</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees	634,901	350,000						\$984,901
4B Funding	0							\$0
CRF Funds	0							\$0
Other: Land Value	0							\$0
<b>Total Funding</b>	<b>\$634,901</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$984,901</b>

### PROJECT DESCRIPTION

The 1.8-acre site serves as a neighborhood park with a newly renovated playground, trails, pavilion, baseball field and basketball court.

Phase 1: PK1902 - Park Renovation (Complete)

FY2021 – Design of renovated playground - \$51,900

FY2022- Construction of Phase - 1 \$512,993

Phase 2: PK1902B - Parking

FY2024- Budget Amendment to add the design to the Capital Budget to begin design \$60,000 of alternative amenities to the decommissioned and demolished ground storage tank (GST) and booster pump station (BPS); include parking (currently not available), landscaping, and irrigation.

FY2025- Construction of Phase 2 \$350,000

### PROJECT JUSTIFICATION

Bayridge Park is one of the city's oldest parks and was re-designed to meet current trends in outdoor recreation, disabled access and to meet the needs of the neighborhood. Residents of the Bayridge Park community have expressed need of designated parking for the park.

### ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
Will this project create future Capital Projects?		NO	Supplies (51xx)	\$1,000
Is your request in the current CIP?	YES		Repairs/Maintenance (52xx)	\$2,000
If yes, has the cost of the project changed?	YES		Services (53xx)	\$2,500
			<b>TOTAL</b>	<b>\$5,500</b>