

PICKLEBALL COURTS
Parks/Recreation Project

Project Description: Design and construct new dedicated pickleball courts at Ronald Reagan Sports Park.

Benefit: This project will provide City residents with an additional popular amenity for enhanced recreational opportunities.

Core Value: Healthy and Livable City

Project Status: Project development, design, and environmental through Fiscal Year 2023-24. Construction in Fiscal Year 2024-25.

Department: Public Works - Account No. 210.265.999.5800.PW21-03 / 787

Level: I



Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Adopted Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
5801-Administration	31,479	78,521	248,418					358,418
5804-Construction		1,800,000	602,460					2,402,460
5805-Construction Engineering			50,000					50,000
5802-Design & Environmental	67,268	222,732						290,000
5809-Information Technology			200,000					200,000
Total Expenditures	98,747	2,101,253	1,100,878	-	-	-	-	3,300,878

Source of Funds:

4244-DIF-Park & Rec Improvements		1,450,000						1,450,000
4002-Measure S		750,000	1,100,878					1,850,878
Total Funding	-	2,200,000	1,100,878	-	-	-	-	3,300,878

Future Operating & Maintenance Costs:

Total Operating Costs								
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