

**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<br>Actuals | 2022-23<br>Adjusted | 2023-24<br>Adopted<br>Budget | 2024-25<br>Projected | 2025-26<br>Projected | 2026-27<br>Projected | 2027-28<br>Projected | Total Project<br>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               |
| <b>Total Expenditures</b>     | <b>98,747</b>          | <b>2,101,253</b>    | <b>1,100,878</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>3,300,878</b>      |

**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        |
| <b>Total Funding</b>             | <b>-</b> | <b>2,200,000</b> | <b>1,100,878</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,300,878</b> |

**Future Operating & Maintenance Costs:**

|                              |  |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|--|
| <b>Total Operating Costs</b> |  |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|--|