

Capital Improvement Project Plan

PK 20-09

Project Number:

PK 20-09

Project Name:

Basin Park Shade Shelter Installation

Department Responsible:

Parks & Recreation / Zachary Jones

Contact Number:

209-941-7385

Project Description:

Installation of small shade structure over existing picnic area

Justification:

There is no area of shade at this park. The structure will provide shade to residents visiting the park.



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| Project Components & Estimated Timeline | Critical Date | Components | Descriptions |
|---|---------------|-----------------|--|
| | Summer 2021 | Bid Project | Bid purchase and installation of prefabricated shade shelter |
| | | Prepare Site | Prepare site for installation of shade shelter |
| | | Installation | Install new shade shelter |
| | | Install signage | Install this improvement funded by Measure C signage |
| | | Re-open park | Celebrate the re-opening with a neighborhood celebration |

| Source of Funds | Prior & Current Year Actual | Carry Forward FY 2019/20 | 2019/20 Recommended | 2020/21 Recommended | 2021/22 Planned | 2022/23 Planned | 2023/24 Planned | Total Allocations |
|------------------------|-----------------------------|--------------------------|---------------------|---------------------|-----------------|-----------------|-----------------|-------------------|
| CIP/Measure C (1060) | | | - | - | 50,000 | - | - | 50,000 |
| Total Revenues: | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |

| Use of Funds | Prior & Current Year Actual | Carry Forward FY 2019/20 | 2019/20 Recommended | 2020/21 Recommended | 2021/22 Planned | 2022/23 Planned | 2023/24 Planned | Total Allocations |
|-----------------------------|-----------------------------|--------------------------|---------------------|---------------------|-----------------|-----------------|-----------------|-------------------|
| CIP/Measure C (1060) | | | | | | | | |
| Project Management | - | - | - | - | - | - | - | - |
| Design and Engineering | - | - | - | - | - | - | - | - |
| Land Acquisition | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | 50,000 | - | - | 50,000 |
| Miscellaneous | - | - | - | - | - | - | - | - |
| CIP/Measure C (1060) | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Total Expenditures: | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |