



PARKS		FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Expenditures		\$	FTEs	\$	FTEs	\$	FTEs
Administration - 520000	Charges From Others	\$334,412	13.00	\$1,910,727	10.00	\$1,875,833	10.00
	Charges to Others	-\$722,439		-\$600,872		-\$509,188	
	Equipment Outlay	\$9,703		\$22,606		\$15,000	
	Grants & Capital Outlay	\$115,076		\$92,017		\$0	
	Non-personnel Expenses	\$291,413		\$315,796		\$336,547	
	Personnel Services	\$1,428,344		\$1,206,909		\$1,181,196	
	Special Projects	\$0		\$0		\$0	
	Uncategorized Expense	\$24,138		-\$6,068		\$0	
	<i>Net Division Budget</i>	\$1,480,646	13.00	\$2,941,114	10.00	\$2,899,388	10.00
Administration Plan & Des- Park Projects - 520011	Charges From Others	\$791,250	-	\$1,699,591	-	\$1,763,147	-
	Charges to Others	-\$81,250		\$0			
	Debt Service	\$69,306		\$58,691		\$740,600	
	Grants & Capital Outlay	\$1,269,202		\$48,189		\$0	
	Non-personnel Expenses	\$7,056		\$0		\$0	
	Operating Grants	\$406		\$29,238		\$0	
	Uncategorized Expense						
	<i>Net Division Budget</i>	\$2,055,970	-	\$1,835,708	-	\$2,503,747	-
Administration Plan & Reg Prk Dev - 520012	Charges From Others	\$3,995	-	\$12,445	-	\$14,812	-
	Grants & Capital Outlay	\$224,326		\$0		\$0	
	Non-personnel Expenses	\$3,532					
	<i>Net Division Budget</i>	\$231,853	-	\$12,445	-	\$14,812	-
Administration Special Transit - 520020	Charges From Others	\$367,838	36.50	\$628,319	38.50	\$624,770	41.75
	Charges to Others	-\$25,608		\$25,608			
	Grants & Capital Outlay	\$40,112		\$40,037		\$39,282	
	Non-personnel Expenses	\$764,285		\$1,001,929		\$0	
	Operating Grants	\$72,670		\$496,772		\$0	
	Personnel Services	\$971,599		\$944,616		\$860,448	
	Special Projects	\$2,059,919		\$2,157,670		\$2,414,457	
	Uncategorized Expense	\$70,763		-\$12,727		\$91,000	
	<i>Net Division Budget</i>	\$4,321,579	36.50	\$5,282,223	38.50	\$4,029,957	41.75

PARKS		FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Expenditures		\$	FTEs	\$	FTEs	\$	FTEs
Recreation - 520500	Charges From Others	\$270,358	55.77	\$13,898	75.49	\$3,511	77.44
	Charges to Others	-\$193,848		-\$108,976		-\$20,790	
	Equipment Outlay	\$0		\$290		\$8,412	
	Grants & Capital Outlay	\$40,578		\$26,663		\$0	
	Non-personnel Expenses	\$1,082,164		\$1,104,140		\$1,086,456	
	Personnel Services	\$1,748,651		\$2,693,167		\$3,076,092	
	Special Projects	\$2,500		\$2,500		\$2,500	
	<i>Net Division Budget</i>	\$2,950,403	55.77	\$3,731,681	75.49	\$4,156,181	77.44
Janet Goeske Center - 521000	Charges From Others	\$26,691	-		-		-
	Non-personnel Expenses	\$16,312		\$27,198		\$25,000	
	Special Projects	\$378,590		\$378,590		\$378,590	
	<i>Net Division Budget</i>	\$421,593		\$405,788		\$403,590	
Parks - 521500	Charges From Others	\$620,558	41.50	\$768	37.25	\$5,768	37.25
	Charges to Others	-\$407,350		-\$421,397		-\$158,234	
	Equipment Outlay			\$45			
	Grants & Capital Outlay	\$229,897		\$229,328		\$0	
	Non-personnel Expenses	\$6,942,033		\$7,065,494		\$7,009,737	
	Personnel Services	\$2,356,481		\$2,402,518		\$2,863,201	
	Special Projects	\$1,960		\$7,063		\$31,500	
	Uncategorized Expense	\$0		\$0		\$0	
	<i>Net Division Budget</i>	\$9,743,579	41.50	\$9,283,820	37.25	\$9,751,972	37.25
Fairmount Park Golf Course - 521540	Charges From Others	\$33,383	-		7.00		4.75
	Charges to Others	-\$1,269		-\$592		\$0	
	Equipment Outlay	\$150,288					
	Non-personnel Expenses	\$180,243		\$391,253		\$479,642	
	Personnel Services	\$132,858		\$157,347		\$209,213	
	<i>Net Division Budget</i>	\$495,503	-	\$548,008	7.00	\$688,855	4.75

PARKS		FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Expenditures		\$	FTEs	\$	FTEs	\$	FTEs
Community Services - 522500	Charges From Others	\$163,597	41.79		22.29		23.79
	Charges to Others	-\$329,203		-\$377,781		-\$75,395	
	Grants & Capital Outlay	\$177,351		\$66,782		\$0	
	Non-personnel Expenses	\$606,840		\$404,033		\$248,313	
	Operating Grants	\$343,700		\$328,858		\$0	
	Personnel Services	\$2,441,180		\$1,725,795		\$1,205,398	
	Special Projects	\$8,269		\$9,575		\$18,926	
	Uncategorized Expense			\$0		\$25,000	
	<i>Net Division Budget</i>	\$3,411,734	41.79	\$2,157,263	22.29	\$1,422,242	23.79
Pinnacle Financing - 526501	Grants & Capital Outlay	-\$18,177					
	<i>Net Division Budget</i>	-\$18,177		\$0		\$0	
Debt Service - 529000	Charges From Others	\$4,156,921		\$4,255,164		\$4,267,415	
	Charges to Others	-\$700,000		-\$1,625,000		-\$1,700,000	
	<i>Net Division Budget</i>	\$3,456,921	-	\$2,630,164	-	\$2,567,415	-
Totals		\$28,551,604	188.56	\$28,828,215	190.53	\$28,438,159	194.98

Unfunded Operational Needs
Attachment 4
FY 2016/17 through FY 2020/2021

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Highest					
Maintenance & Operations					
Park Refurbishing Program	200,000	200,000	200,000	200,000	200,000
Staff					
New Staffing - 1.0 FTE in Yr 1 and 1.0 FTE in Yr 2: Enhancement of staffing levels to meet workload of customer service demands	50,000	50,000			
Park Refurbishment Program - Community Centers	200,000	200,000	200,000	200,000	200,000
Staffing - .25 FTE - Upgrade ARC position in Contract Classes	20,000				
Staffing - .50 FTE Outreach Worker - Upgrade non-benefitted outreach workers to 1/2 time benefitted offset by CDBG funds	28,000				
Staffing - 0 FTEs : Calculate cost for 1/2 ARCs using 29 hours instead of 20	118,500				
Staffing - 0 FTEs : Calculate cost for 3/4 ARCs using 39 hours/week instead of 30	66,000				
Staffing - 0.75 FTEs: Upgrade three 1/2 time benefitted ARCs at Hunt, Nichols, Bordwell to 3/4 benefitted ARCs.	50,000				
Staffing - 1.25 FTEs: Upgrade five 1/2 time benefitted ARCs at Bobby Bonds, Dales, La Sierra Senior Center, YOC, and Cesar Chavez Community Center to 3/4 Time.	84,000				
Staffing - Personnel corrections - 0 FTE Upgrade existing GSWs to PMWIs only	48,000				
Staffing -Personnel corrections - 0 FTE Upgrade existing Account Tech to Sr. Account Tech	22,000				
Highest Total	886,500	450,000	400,000	400,000	400,000
High					
Maintenance & Operations					
Tree Maintenance	120,000	67,500	67,500		
Staff					
Arlington Youth Innovation Center - 1.0 FTE Parks Maintenance Specialist		83,000			
Arlington Youth Innovation Center - 1.0 FTE Recreation/Community Services Supervisor		95,500			
Arlington Youth Innovation Center - 7.75 FTE Operating costs for New Arlington Youth Innovation Center		250,000			
New Staffing - 1.0 FTE - Add Park Planner/Designer	-	110,000			
New Staffing - 1.0 FTE Add Admin. Analyst position.	112,000				
other					
Arlington Youth Innovation Center - Maintenance and Utilities costs		85,000			
High Total	232,000	691,000	67,500		

Unfunded Operational Needs
Attachment 4
FY 2016/17 through FY 2020/2021

Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Important					
Computers / Printers / Software					
Fairmount Golf Course - Tee-Time and POS software printers and computers		20,000	14,000		
Maintenance & Operations					
Increase janitorial contracted scope of service to include cleaning of banquet chairs (1,000 +) and lounge coach & chairs (20) in the community centers.	40,000				
Marketing - Spanish translation services	1,800	3,000	3,000		
Rec Program Enhancement - Fairmount Park Special Event coverage & resources	8,000				
Rec Program Enhancement - Funding with offset of revenue for increase bus & admission fees for day /Splash Camp Excursions - Recreation	16,500				
Rec Program Enhancement - Winter Wonderland event - snow	12,000				
Recreation Equipment Replacement	50,000				
Training	18,756	18,756	18,756	-	-
One-time purchases / Capital Purchases					
Arlington Youth Innovation Center - 1.0 FTE LEAD Outreach Worker – Job Developer Position		61,043			
Arlington Youth Innovation Center - Gang Intervention Program (formerly known as Project BRIDGE) – 2 Outreach Workers (.50 FTE)		35,647	35,647		
Defibrillators		40,000	6,000		
ReDiscover Fairmount Park	4,500				
Smart Water Conservation Irrigation System Upgrades and Maintenance	100,000	-	(100,000)		
Staff					
Rec Program Enhancement - Expand Recreation Programming and Facility Rental to meet City demands	72,135	9,500			
Vehicles					
Arlington Youth Innovation Center - Purchase of additional van for Gang Intervention Program		35,000			
Stake bed Truck		50,000			
Tractor			25,000	(100,000)	
Important Total	323,691	272,946	2,403	(100,000)	-
Grand Total	1,442,191	1,413,946	469,903	300,000	400,000

FY 2016/17 through FY 2020/21

Unfunded Capital Needs by Category Add Value/Increase Efficiency	FY 2016/17	FY 2017/18	FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Andulka Park - Drainage and landscaping improvements around tennis courts	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
Arlington Heights Sports Park - Secure bioswale with decorative permanent fencing	-	-	-	-	75,000	75,000
Arlington Park - Challenge Course - Pro 4000 with 40 yard dash	-	-	-	-	350,000	350,000
Arlington Park - Design and const. of park additional walkway/area lighting improvements and LED Conversion of existing.	-	-	-	-	275,000	275,000
Arlington Park - Design and const. to replace existing small shade shelter with a new 24' Hex. shade shelter, including 2 picnic tables, trash cans and lighting.	-	-	-	-	94,000	94,000
Arlington Park - Design and Construction of a new 36" Hex. Shade shelter with 2 trash cans, 4 picnic tables and lighting. Using extra Structure in Maint. Yard.	-	-	-	-	115,000	115,000
Bergamont Park - Playground Shade Sails	-	-	-	-	85,000	85,000
Bobby Bonds Park - Cesar Chavez Auditorium - Acoustics and Sound System	-	-	-	-	103,000	103,000
Bobby Bonds Park - Cesar Chavez Auditorium - Stage Lighting	-	-	-	-	77,000	77,000
Bobby Bonds Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	15,000	15,000
Bobby Bonds Park - Pool Filter replacement (9 remaining)	-	-	-	-	150,000	150,000
Bobby Bonds Park - Refurbish artificial turf field. Included removal and replacement of surface. Which should be scheduled every 10 years	-	-	-	-	450,000	450,000
Bordwell Park - Design and construction of gymnasium	-	-	-	-	4,738,000	4,738,000
Bordwell Park - Nati Fuentes Centro de Ninos - VCT Replacement & Sealing	-	-	-	-	150,000	150,000
Bryant Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	15,000	15,000
Bryant Park - Tennis court lighting - Design and Construction, with input from adjacent residential prop. required.	-	-	-	-	190,000	190,000
Castleview Park - Design and construction of park.	-	-	-	-	11,506,000	11,506,000
Challen Park - Passive Recreational development and improvements; such as, trails, viewpoint, signage, picnic shelter, maybe a playground, parking, etc.	-	-	-	-	1,875,000	1,875,000
City-wide - Action Skate Parks - Planning, Design and Construction of two new action skate parks at future undetermined locations.	-	-	-	-	6,000,000	6,000,000
City-wide - Parking Lot Rehabilitation - Grind, overlay and restripe various Park parking lots in all wards	-	-	-	-	500,000	500,000
City-wide - Trails - Gage Canal Trail Improvements	-	-	-	-	2,770,000	2,770,000
City-wide - Trails - MWD box Springs Feeder Trail Improvements	-	-	-	-	5,900,000	5,900,000
City-wide - Trails - Seven Mile Trail Improvements	-	-	-	-	19,625,000	19,625,000
Collett Park - Install par course / fitness stations (4 total), incl. demo, grading, D.G. area with concrete mow curbs, irrigation. & planting modifications.	-	-	-	-	90,000	90,000
Don Derr Park - Playground Poured-in-place surfacing replacement	-	-	-	-	125,000	125,000
Don Jones Park - Challenge Course Teen Playground - Pro 4000 with 40 yard dash (challenge course might not fit on site).	-	-	-	-	350,000	350,000
Don Jones Park - Decomposed path 10' wide around park - Phase I approx. 450 L.F. with mow curbs, d.g., irrigation adjustments, etc.	-	-	-	-	50,000	50,000
Don Jones Park - Decomposed path 10' wide around park - Phase I approx. 650 L.F. with mow curbs, d.g., irrigation adjustments, etc.	-	-	-	-	75,000	75,000
Don Jones Park - Exercise Stations at three areas along pathway (six pieces of equipment) with d.g., mow curbs and landscape modifications.	-	-	-	-	120,000	120,000
Eldorado Park - Phase II -design and construction of three fitness areas (6 pieces of equipment total)	-	-	-	-	100,000	100,000
Eldorado Park - Phase II -design and construction of walking/jogging path remaining 800 l.f.	-	-	-	-	90,000	90,000
Fairmount Park - Dexter Parking Lot(NW of Lake Evans) & lights w/120 spaces	-	-	-	-	504,000	504,000
Fairmount Park - Duck Island cleanup/controlled burn	-	-	-	-	12,000	12,000

FY 2016/17 through FY 2020/21

Unfunded Capital Needs by Category	FY 2016/17	FY 2017/18	FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Fairmount Park - Expand Golf Course to 18 Holes - Not Economically Feasible and recommend addition of putting course per item above in lieu of 9 hole expansion.	-	-	-	-	500,000	500,000
Fairmount Park - Fairmount Court Parking Lot (by the Tennis Courts) with lights (40 spaces)	-	-	-	-	250,000	250,000
Fairmount Park - Fairmount Park Banks Intersection/Pedestrian Access	-	-	-	-	350,000	350,000
Fairmount Park - Fairmount/Historic Core Phase I (Band shell, Amphitheater Renovation)	-	-	-	-	1,250,000	1,250,000
Fairmount Park - Fairmount/Lighting & Lakeshore Access Improvements Lake Evans-Phase II	-	-	-	-	825,000	825,000
Fairmount Park - Golf Course - Pitch and Putt Course	-	-	-	-	950,000	950,000
Fairmount Park - Izaak Walton Kitchen and Restroom Modernization	-	-	-	-	75,000	75,000
Fairmount Park - Izaak Walton Sound Attenuation / Roof Insulation	-	-	-	-	50,000	50,000
Fairmount Park - Kitchen upgrade at the Boathouse	-	-	-	-	65,000	65,000
Fairmount Park - Lawn Bowling Building Replacement and site improvements	-	-	-	-	650,000	650,000
Fairmount Park - Locomotive repairs/painting (specialty paint)	-	-	-	-	100,000	100,000
Fairmount Park - Market Street Frontage Improvement - Enhance Entry at Redwood.	-	-	-	-	65,000	65,000
Fairmount Park - Move Armory and construct New 12,000 SF PRCSD Admin Office - Might not be needed now that we have a new location at Marcy	-	-	-	-	3,500,000	3,500,000
Fairmount Park - North Hill (curb and gutter, sidewalk, trail, picnic table)	-	-	-	-	750,000	750,000
Fairmount Park - Pathway lighting repairs near bowling green fence/Carousel Playground (not connected at construction)	-	-	-	-	15,000	15,000
Fairmount Park - R&R rose garden gazebo and arches	-	-	-	-	75,000	75,000
Fairmount Park - Recreational Adventure Park expansion (West Side of Lake Evans) Mitigate impact at 2008 dredging spoils site.	-	-	-	-	4,500,000	4,500,000
Fairmount Park - Renovate the old bldg. for bike rental	-	-	-	-	35,000	35,000
Fairmount Park - Repair Weir Gate	-	-	-	-	100,000	100,000
Fairmount Park - Re-Roof old stables	-	-	-	-	15,000	15,000
Fairmount Park - Scout Camp Renovation (Ropes challenge course)	-	-	-	-	220,000	220,000
Fairmount Park - Signage Improvements (Directional and Interpretive Signs and kiosks)	-	-	-	-	190,000	190,000
Fairmount Park - Spring Brook Wash renovation (Renovation. Mitigation area, low flow and high flow basin, inlet)	-	-	-	-	975,000	975,000
Fairmount Park - Tennis court resurfacing	-	-	-	-	15,000	15,000
Fairmount Park - Wilderness Area Improvements (hiking trails connection to Santa Ana River, spillways, nature center / pavilion); Exchange land area with Fish & Wildlife area near river up north as mitigation.	-	-	-	-	1,500,000	1,500,000
Fairmount Park -Lake Evans Water quality (Solarbee)	-	-	-	-	65,000	65,000
Goeske Park - Senior Center - New Senior Playground and Fitness Equipment	-	-	-	-	375,000	375,000
Golden Star Future Park - Design and Construction of new 19 AC neighborhood park including equestrian amenities, street improvements, basketball, playground, picnic shelter, multi-purpose field and parking lot.	-	-	-	-	8,880,000	8,880,000
Highland Park - Community Center and Site Improvements	-	-	-	-	1,750,000	1,750,000
Highland Park - Playground Improvements	-	-	-	-	250,000	250,000
Highland Park - Walking path around park with area lighting	-	-	-	-	275,000	275,000
Hole Lake Future Park Site - Hole Lake interpretive Area Expansion-non irrigated with pathways and disc golf course (37.6 AC)	-	-	-	-	4,000,000	4,000,000
Hole Lake Future Park Site - Hole Lake mitigation area with grading export included (12 AC)	-	-	-	-	2,000,000	2,000,000
Hole Lake Future Park Site - Rutland park expansion (15.3 AC) with parking lot, soccer fields, restroom, par-course, lighting, landscape, etc.	-	-	-	-	6,000,000	6,000,000
Hole Lake Future Park Site - Trail head improvements on 7.7 AC	-	-	-	-	850,000	850,000
Hunt Park - Replace one partition used to accommodate rentals and classes	-	-	-	-	30,000	30,000
Hunter Park - Design and construction of a Railroad Interpretive Kiosk / signage	-	-	-	-	68,000	68,000
Hunter Park - Renovate RLS entry fencing with ADA access, mural on bldg. and landscaping.	-	-	-	-	65,000	65,000
Indian Hill Acquisition	-	-	-	-	375,000	375,000

FY 2016/17 through FY 2020/21

Unfunded Capital Needs by Category	FY 2016/17	FY 2017/18	FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Islander Park - New Playground	-	-	-	-	600,000	600,000
Islander Park - Park and Trailhead improve., parking expansion, trail connections, ADA improve., pool building renovation, pool deck replacement, fencing, etc.	-	-	-	-	2,900,000	2,900,000
La Sierra Park - ADA pathway (1200 l.f.) from Senior Center Parking lot to ballfield & parking lot, including Decomposed. Granite path w/mow curbs, landscaping & Furniture.	-	-	-	-	168,000	168,000
La Sierra Park - ADA pathway Phase II around ballfields, including Decomposed Granite path w/mow curbs, landscaping & Furniture.	-	-	-	-	60,000	60,000
Lincoln Park - Basketball Court Improvements (resurface, furniture, landscaping, etc.)	-	-	-	-	15,000	15,000
Lincoln Park - Community Fruit Tree Grove Garden Enhancements. Including, decomposed granite pathway, benches, trashcans, and landscaping	-	-	-	-	65,000	65,000
Loring Park - Various Improvements throughout park	-	-	-	-	2,250,000	2,250,000
Low Park and Parent Navel Lot - Playground area next to library with fencing around, shaded, drinking fountain, benches, lighting, etc.	-	-	-	-	650,000	650,000
Mission Ranch Future Park per MP - Addition of skate park	-	-	-	-	2,000,000	2,000,000
Mission Ranch Future Park per MP - Community Center	-	-	-	-	4,000,000	4,000,000
Mission Ranch Future Park per MP - Design and Construction of new 12 AC park including parking lot, street improvements, ballfield, basketball, playground, picnic shelter, multi-purpose field and restroom storage bldg.	-	-	-	-	6,550,000	6,550,000
Mount Rubidoux Park - San Andreas Ave. Entry drainage improvements and trail improvements around entry area	-	-	-	-	175,000	175,000
Mount Rubidoux Park - San Andreas Ave. Streetscape and drainage improvements	-	-	-	-	175,000	175,000
Mount Rubidoux Park - Trails and Firebreak Repair and Modification	-	-	-	-	108,000	108,000
Mount Vernon Future Park - Future Park Development - clamshell backstop, picnic shelter, playground, open turf, lighting, walking paths, trail access and street improve.	-	-	-	-	4,000,000	4,000,000
Mount Vernon Open space - Trail Improvements including improvements on Park site	-	-	-	-	1,700,000	1,700,000
Mountain View Park - Playground Poured-in-place Surfacing Replacement	-	-	-	-	125,000	125,000
Myra Linn Park - Add a shade sail to playground structure at the 5-12 playground. Structure is manufactured by Landscape Structures.	-	-	-	-	90,000	90,000
Myra Linn Park - Group Picnic shelters (3): Replace tables with concrete ones (3 ea. @ \$1100 ea.), install D.G. around the BBQ (300 sf ea.), add ash can for BBQ, replace trash can with concrete one (1 ea.), paint the metal shade structure.	-	-	-	-	65,000	65,000
Myra Linn Park - Install 2 conc. picnic tables, a trash can, and a small shelter next to the 2-5 playground	-	-	-	-	35,000	35,000
Myra Linn Park - Install a companion / expression swing at the 5-12 playground	-	-	-	-	5,000	5,000
Myra Linn Park - Install lighting for the basketball court	-	-	-	-	100,000	100,000
Myra Linn Park - Install lighting for the tennis court	-	-	-	-	150,000	150,000
Myra Linn Park - Install new sidewalk connecting from Cook Ave. to the playground (6'-7' wide) (330 l.f.) = 2310 sf x \$10/sf	-	-	-	-	35,000	35,000
Myra Linn Park - Install par course / fitness stations (4 total) throughout new sidewalk, including demolition, grading, decomposed granite area with concrete mow curbs, irrigation and planting modifications.	-	-	-	-	90,000	90,000
Myra Linn Park - Replace flood light fixtures (4) near the playground	-	-	-	-	12,000	12,000
Myra Linn Park - Replace trash cans with metal ones (B-K Custom); 3 to 10 each	-	-	-	-	9,600	9,600
Myra Linn Park - Turf conversion @ school side of parking lot for water conservation at \$3/s.f. - turf replaced with drip irrigation and drought tolerant landscaping (390 l.f. x 6'= 2340 sf)	-	-	-	-	10,000	10,000
Nichols Park - Add a shade sail to playground structure. Structure is manufactured by Landscape Structures	-	-	-	-	90,000	90,000

FY 2016/17 through FY 2020/21

Unfunded Capital Needs by Category	FY 2016/17	FY 2017/18	FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Nichols Park - Exercise path around field, 2400 linear feet of 10' wide d.g.(\$50,000) with 3,800 l.f.. of 6" concrete mow curbs (\$61,000). 180 l.f.. of 10' wide concrete path (\$14,000). (4) Trashcans (\$3,400) and (3) dog bag dispensers (\$1,000). Allowance for clear, grub, grading, export, mobilizing, landscape (\$60k)	-	-	-	-	265,000	265,000
Nichols Park - Exterior Front Entry Lighting for Trellis and Paving and Electrical upgrade	-	-	-	-	21,000	21,000
Nichols Park - Exterior Storage Container replacement with TuffShed	-	-	-	-	18,500	18,500
Nichols Park - Front Entry Area Improvements - 500SF Trellis (\$38,000), Fountain/statue (\$25,000), Raised planters 110LF (\$9,000), Foundation planters 500SF (\$3,000), R&R 2000SF front A.C and replace with rose garden (\$18,000), R&R 4000SF paving (\$38,000), Allowance for clear, grub, grading, mobilization, etc. (\$45,000)	-	-	-	-	246,000	246,000
Nichols Park - Joyce Jackson Building Sign. 14" high cast aluminum letters	-	-	-	-	7,000	7,000
Nichols Park - New 18,000SF Community Center including all exterior improvements (\$6.6 million)	-	-	-	-	6,600,000	6,600,000
Nichols Park - New acoustic paneling for walls and repair drop ceiling in multipurpose room.	-	-	-	-	5,000	5,000
Nichols Park - Rear Entry / Picnic Area Improvements - New 2400SF picnic area with tree arcade (\$24,000), 12 arcade 36" box trees w/ grate (\$18,000) Misc. 2000SF Paving Expansion / ADA Impv.(\$19,000), Convert 2500SF turf to drip and shrub/G.C. areas (\$12,500), Allowance of (\$15,000) for grading, mobilization, etc.	-	-	-	-	125,000	125,000
Nichols Park - Remove and replace interior solid doors with 6 wood framed glass doors, including new hardware.	-	-	-	-	11,000	11,000
Nichols Park - Replace Poured-in-place rubberized surfacing. 4,500 sf of removal and replacement of surface coat	-	-	-	-	125,000	125,000
North Park - Fence along parking lot to isolate park	-	-	-	-	100,000	100,000
North Park - Stage or area to allow music, eating lunch, reading, etc. WI-FI	-	-	-	-	100,000	100,000
Orange Terrace Park - Playground Shade Sails	-	-	-	-	85,000	85,000
Orange Terrace Park - Replace one partition used to accommodate rentals and classes	-	-	-	-	30,000	30,000
Patterson Park - Park Renovation per Specific Plan with soccer field, picnic shelters, par course, two playgrounds, basketball court and community garden.	-	-	-	-	2,200,000	2,200,000
Proposed Airport Park - New 4 acre park with playground, walking path, picnic tables and parking lot. Maybe a dog run and open turf area. Park with airplane theme with bike or tricycle runway.	-	-	-	-	1,500,000	1,500,000
Reid Park - Clubhouse Kitchen Improvements	-	-	-	-	85,000	85,000
Reid Park - Clubhouse Renovation to improve multi-purpose room including a new deck awning and energy conservation enhancements(lighting, window covering, etc.)	-	-	-	-	120,000	120,000
Reid Park - Community Center Renovation	-	-	-	-	850,000	850,000
Reid Park - Community Garden Improvements	-	-	-	-	50,000	50,000
Reid Park - Little League / Rugby Restroom / Concession building Remove and replace	-	-	-	-	750,000	750,000
Reid Park - Little League / Rugby Restroom / Concession building Sewer improvement to gravity feed to community center	-	-	-	-	85,000	85,000
Reid Park - Sports Complex Expansion on 64 AC	-	-	-	-	27,000,000	27,000,000
Rutland Park - Par Course replacement with new equipment	-	-	-	-	50,000	50,000
Ryan Bonaminio Park at Tequesquite Arroyo - Interpretive and way finding signage including 6 signs (Arroyo, alkali meadow, native plants, wildlife, trail head, education)	-	-	-	-	125,000	125,000
Shamel Park - Shamel Pool Bldg, solar shad structure, paving and landscaping improvements like at Hunt Park.	-	-	-	-	1,250,000	1,250,000
Swanson Park - Exercise stations areas with d.g. mow curbs and two pieces of equipment each(3 total).	-	-	-	-	100,000	100,000
Swanson Park - Small playground features	-	-	-	-	250,000	250,000
Sycamore Canyon Wilderness Park - Sycamore Canyon Trailhead at Barton and Alessandro	-	-	-	-	1,850,000	1,850,000
Sycamore Canyon Wilderness Park - Trail Maintenance - adjustment of existing trail alignments and fixing ruts and other drainage mitigation	-	-	-	-	79,000	79,000

FY 2016/17 through FY 2020/21

			FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Unfunded Capital Needs by Category	FY 2016/17	FY 2017/18				
Tequesquite Open Space - Trail head improve. and linear agricultural park on 54.99 AC parcel on S. side of Tequesquite. MSCP conserve easement on westerly portion	-	-	-	-	2,750,000	2,750,000
Tequesquite Open Space - Trail head improve., nature play and agricultural park on 63.65 AC parcels on N. side of Tequesquite. MSCP conserve easement on westerly portion	-	-	-	-	3,200,000	3,200,000
Thundersky Park - Replacement of existing playground equipment	-	-	-	-	500,000	500,000
Villegas Park - MP Phase II - baseball field renovation, backstop fencing and bleacher renovation	-	-	-	-	85,000	85,000
Villegas Park - MP Phase II - improv. to decomposed granite jogging path around N. PL. Including drainage, lighting, and landscape.	-	-	-	-	675,000	675,000
Villegas Park - MP Phase II - Jogging path expansion around playground with mow curb and landscaping modifications.	-	-	-	-	60,000	60,000
Villegas Park - MP Phase II - Jogging path expansion around softball field with mow curb and landscaping modifications. Connects to Bunker lot.	-	-	-	-	60,000	60,000
Villegas Park - MP Phase II - New outfield fencing for softball field, backstop and bleacher renovation	-	-	-	-	135,000	135,000
Villegas Park - MP Phase II - Synthetic Soccer field to replace existing field	-	-	-	-	1,100,000	1,100,000
Villegas Park - Replace two partitions used to accommodate rentals and classes	-	-	-	-	50,000	50,000
White Park - Senior Center Window wood blind replacement for 28 windows.	-	-	-	-	15,000	15,000
Add Value/Increase Efficiency Total	\$ -	\$ -	\$ -	\$ -	\$ 177,622,100	\$ 177,622,100
Cost Reduction						
Arlington Park - Tennis court resurfacing of existing AC courts (2 courts)	\$ -	\$ -	\$ -	\$ -	125,000	125,000
Bobby Bonds Park - Cesar Chavez Auditorium wood floor refinish, including stage	-	-	-	-	15,500	15,500
Bobby Bonds Park - Cesar Chavez Interior and Exterior paint with matching historic colors	-	-	-	-	62,000	62,000
Bobby Bonds Park - Cesar Chavez Roof Replacement	-	-	-	-	335,000	335,000
Bobby Bonds Park - Restoration / Repair of auditorium chairs	-	-	-	-	5,000	5,000
Bobby Bonds Park - Youth Opportunity Center Gym floor refurbishment	-	-	-	-	10,500	10,500
Bobby Bonds Park - Youth Opportunity Center roof skylight repair	-	-	-	-	35,500	35,500
Bryant Park - Gym Floor wood refinishing	-	-	-	-	10,500	10,500
City-wide - Pool Refurbishment - Replace plaster, cracked deck, equipment, etc. at various Pools in all wards.	-	-	-	-	1,300,000	1,300,000
City-wide - Water Conservation Projects - Remove and replace turf with drip irrigation and draught tolerant planting at various park sites.	-	-	-	-	500,000	500,000
Collett Park - Playground Equipment Replacement with new surfacing. Over 20 years old.	-	-	-	-	295,000	295,000
Collett Park - Shade Shelter wood lattice roof replacement - Three total	-	-	-	-	32,000	32,000
Don Derr Park - Design and Const. to replace existing restroom and concession building with a new building	-	-	-	-	1,100,000	1,100,000
Don Jones Park - Remove and replace existing concession building	-	-	-	-	450,000	450,000
Don Lorenzi Park - Design and Const. to replace existing restroom with a new restroom	-	-	-	-	412,000	412,000
Eldorado Park - Phase II- Turf Conversion between new path and residents (approx. 40,000 s.f.)	-	-	-	-	140,000	140,000
Fairmount Park - Design and construct new Visitor Center 2500 SF	-	-	-	-	500,000	500,000
Fairmount Park - Fairmount/Historic Core Phase III (Lake Fairmount Pedestrian lakeshore Access, Special Event Access Road, Lighting, Parking Improvements)	-	-	-	-	2,250,000	2,250,000
Fairmount Park - Lake Dredging (20,000 CY) every 5 years to improve lake water quality.	-	-	-	-	400,000	400,000
Fairmount Park - Lake Evans Weir box repair	-	-	-	-	115,000	115,000
Fairmount Park - Lakeside Room - Paint In & Out + Out Bldgs	-	-	-	-	75,000	75,000
Fairmount Park - Market Street Frontage Improvement - New decorative fencing	-	-	-	-	100,000	100,000
Fairmount Park - paint picnic shelters	-	-	-	-	30,000	30,000
Fairmount Park - Paint rose garden fence	-	-	-	-	20,000	20,000
Fairmount Park - Park outbuilding painting (int/ext of restrooms, ext. stables, ext. old pool house).	-	-	-	-	30,000	30,000
Fairmount Park - Playground wood chip top off	-	-	-	-	10,000	10,000

FY 2016/17 through FY 2020/21

Unfunded Capital Needs by Category	FY 2016/17	FY 2017/18	FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Fairmount Park - Repair or replace lumber fishing pier	-	-	-	-	20,000	20,000
Fairmount Park - Repair plaster walking bridge	-	-	-	-	10,000	10,000
Fairmount Park - Repair plaster/paint old stables	-	-	-	-	25,000	25,000
Fairmount Park - Repair Wagner Lake area	-	-	-	-	300,000	300,000
Fairmount Park - Replace missing rose bushes in Rose Garden	-	-	-	-	1,500	1,500
Fairmount Park - Road maintenance on Dexter east side of lake	-	-	-	-	225,000	225,000
Fairmount Park - Road maintenance on other Streets	-	-	-	-	225,000	225,000
Fairmount Park - Storm drain Clearing - Universal Playground Pkg Lot	-	-	-	-	25,000	25,000
Goeske Park - Senior Center - Replace Skylight and repair roof	-	-	-	-	75,000	75,000
Harrison Park - Rebuild existing sump pump located in the middle of the park	-	-	-	-	20,000	20,000
Hunt Park - Add exterior painting of community center, pool bldg & park restroom	-	-	-	-	75,000	75,000
Hunter Park - Installation of playground shade	-	-	-	-	75,000	75,000
La Sierra Park - Exercise stations along new walkways (7 total) in d.g. with mow curb and landscaping modifications.	-	-	-	-	125,000	125,000
La Sierra Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	15,000	15,000
La Sierra Park - La Sierra Community Center Gym Floor Resurfacing	-	-	-	-	10,500	10,500
La Sierra Park - La Sierra Community Center Paint Interior and Exterior	-	-	-	-	36,000	36,000
Loring Park - Remove and replace existing restroom	-	-	-	-	325,000	325,000
Myra Linn Park - Gate repair	-	-	-	-	2,500	2,500
Myra Linn Park - Install mow curb to separate the trail along Cook Ave. (450 l.f.)	-	-	-	-	12,000	12,000
Myra Linn Park - Replace old / broken play panels at the 5-12 playground	-	-	-	-	10,000	10,000
Myra Linn Park - Turf conversion at west side along Mobley Ave. at \$3/s.f. - turf replaced with drip irrigation and drought tolerant landscaping (195' x 30' = 5850 sf)	-	-	-	-	25,000	25,000
Nichols Park - 2000 s.f. turf replacement at entry sign at \$3/s.f. - turf replaced with drip irrigation and draught tolerant landscaping.	-	-	-	-	6,000	6,000
Nichols Park - 21,000 s.f. of turf replacement in parking lot. Replace with synthetic turf. at \$7.50 / s.f. Including R&R of existing turf.	-	-	-	-	220,500	220,500
Nichols Park - Energy audit recommended Lighting improvements. \$840 potential rebate. 3.6 years effective payback	-	-	-	-	13,000	13,000
Nichols Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	15,000	15,000
Nichols Park - Joyce Jackson Building Paint Interior and Exterior	-	-	-	-	36,000	36,000
Nichols Park - Par Course exercise stations, 6 total, including demolition, grading, decomposed granite area with concrete mow curbs, irrigation and planting modifications.	-	-	-	-	100,000	100,000
Nichols Park - Remove and replace 3300SF VCT flooring.	-	-	-	-	7,000	7,000
Nichols Park - Replace basketball court surfacing	-	-	-	-	7,500	7,500
Orange Terrace Park - Community Center floor replacement - including moisture test and seal	-	-	-	-	103,000	103,000
Orange Terrace Park - Community Center Gym floor repair and refinish	-	-	-	-	15,500	15,500
Orange Terrace Park - Community Center Paint Interior and Exterior	-	-	-	-	42,000	42,000
Orange Terrace Park - Dance Room wood floor Refinish	-	-	-	-	10,500	10,500
Orange Terrace Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	325,000	325,000
Patterson Park - Playground Equipment Replacement with new surfacing	-	-	-	-	450,000	450,000
Reid Park - Community Center Gym Wood Floor Refinish	-	-	-	-	11,000	11,000
Reid Park - Community Center Paint Interior and Exterior	-	-	-	-	36,000	36,000
Reid Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	15,000	15,000
Reid Park - Tennis Court Resurfacing (3 courts)	-	-	-	-	25,000	25,000

	FY 2016/17	FY 2017/18	FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Unfunded Capital Needs by Category						
Reid Park - Water conservation Improvement to Calsense Irrigation Controller to connect to network system and upgrade controllers	-	-	-	-	75,000	75,000
Ryan Bonaminio Park at Tequesquite Arroyo - Splash pad water play improvement including recirculating system	-	-	-	-	550,000	550,000
Villegas Park - Community Center area roof replacement.	-	-	-	-	150,000	150,000
Villegas Park - Community Center Sound System Improvement to expand into both gyms and to add a DVD connection in sound room.	-	-	-	-	12,000	12,000
Villegas Park - Gymnasium automatic adjustment for basketball hoops. Provides a safer way to adjust hoops to serve ea. division of youth sports & adults.	-	-	-	-	15,000	15,000
White Park - ADA site concrete replacement to eliminate cracked and lifted concrete.	-	-	-	-	25,000	25,000
Cost Reduction Total	\$ -	\$ -	\$ -	\$ -	\$ 12,260,500	\$ 12,260,500
Enhancement/Beautification						
Ab Brown -Construct Playground	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Arlanza Community Garden - Community Garden Entry Sign, Gazebo, fountain, demonstration garden and accessible pathway	-	-	-	-	120,000	120,000
Carlson Park - St. Francis Falls Restoration and Improvement in addition to \$94,000 Grant funding in 2015.	-	-	-	-	600,000	600,000
City-wide - Acquisition of Park Land - Acquisition of 4 AC Holcomb property adjacent to Ryan Bonaminio Park	-	-	-	-	110,000	110,000
City-wide - Acquisition of Park Land - Acquisition of various park lands 30AC Regional to meet General Plan goal 3 acres/1000	-	-	-	-	7,500,000	7,500,000
City-wide - Acquisition of Park Land - Acquisition of various park lands 60AC local to meet General Plan goal 3 acres/1000	-	-	-	-	30,000,000	30,000,000
City-wide - Wi-Fi at Community Centers - installation of wifi hot spots at all community centers (Bobby Bonds, Bordwell, Bryant, Hunt, La Sierra, La Sierra Senior Center, Dales, Nichols, Orange Terrace, Reid, Patterson, Lincoln) for public and programming use. Estimated \$12K per center.	-	-	-	-	156,000	156,000
Fairmount Park - Future Quarry Area Improvements - TBD	-	-	-	-	1,500,000	1,500,000
Lincoln Park - Security Cameras	-	-	-	-	75,000	75,000
Loring Park - Design Study and MP update to bring back the 1970s lakes powered by windmills. Including well rehabilitation study. County doesn't have plans nor the LA(Randy Hublic).	-	-	-	-	50,000	50,000
Loring Park - Disc Golf Course - Design and Install an 18-hole course with tees, course map, info board and signage,	-	-	-	-	55,000	55,000
Taft Park - Replacement of existing playground equipment	-	-	-	-	500,000	500,000
Enhancement/Beautification Total	\$ -	\$ -	\$ -	\$ -	\$ 41,266,000	\$ 41,266,000
Health and Safety						
Andulka Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000
Arlington Heights Sports Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	325,000	325,000
Arlington Park - Construction of pool building renovation including chemical room structural rehabilitation, painting, surrounding landscape and lighting	-	-	-	-	225,000	225,000
Bergamont Park - Replace Playground Equipment and Surface	-	-	-	-	350,000	350,000
Bobby Bonds Park - Playground area lighting improvement	-	-	-	-	35,000	35,000
Bordwell Park - Challenge Course - Pro 4000 with 40 yard dash	-	-	-	-	350,000	350,000
Bordwell Park - Modernize park restrooms (Kansas side)	-	-	-	-	150,000	150,000
Bordwell Park - Playground poured-in-place surfacing replacement	-	-	-	-	128,500	128,500
Building Refurbishing Program - Annual Deferred Maintenance Projects	200,000	200,000	600,000	1,000,000	-	1,000,000

Detailed Unfunded CIP Needs

FY 2016/17 through FY 2020/21

Attachment 5

Unfunded Capital Needs by Category	FY 2016/17	FY 2017/18	FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Carlson Park - Install new meter and backflow connection for Irrigation. Required to separate domestic water from Irrigation as well as to increase efficiency.	-	-	-	-	125,000	125,000
Castlevew Park - Playground Surfacing Replacement	-	-	-	-	100,000	100,000
City-wide - Automatic Door Locking System for all parks - Add automated door locking system for 40 doors	-	-	-	-	280,000	280,000
Don Derr Park - Basketball Court Resurfacing	-	-	-	-	8,500	8,500
Don Jones Park - Remove and replace School property line fence (1,315 l.f.) with 6'-7' high fence adjacent to park to secure park site and add vehicular access gate (\$9,000) to control park access.	-	-	-	-	84,000	84,000
Doty Trust Park - Slope stabilization at back open space trail connections.	-	-	-	-	45,000	45,000
Doty Trust Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	325,000	325,000
Fairmount Park - Fairmount/Historic Core Phase II (Restroom replacement)	-	-	-	-	350,000	350,000
Fairmount Park - Golf Course - Add 50' Netting along Freeway (2000 lf)	-	-	-	-	300,000	300,000
Fairmount Park - Golf Course - Expand and Renovate Cart Paths	-	-	-	-	250,000	250,000
Fairmount Park - Golf Course - New 75' net/post along Field Lane (450 lf)	-	-	-	-	90,000	90,000
Fairmount Park - Golf Course - Replace Back Driving Range Net/Post w/75' high Net (320 lf)	-	-	-	-	65,000	65,000
Fairmount Park - Golf Course - Replace Driving Range 50' Netting & adding 2 poles on Right Side	-	-	-	-	45,000	45,000
Fairmount Park - Lake Evans Spillway Improvements, Erosion Control	-	-	-	-	150,000	150,000
Fairmount Park - Lakeside Room - Refinish Wood Floors	-	-	-	-	15,000	15,000
Fairmount Park - Market Street Frontage Improvement - New landscaping and turf conversion	-	-	-	-	125,000	125,000
Fairmount Park - Market Street Frontage Improvement - New pedestrian access sidewalk	-	-	-	-	60,000	60,000
Fairmount Park - Replace lifted concrete fishing pier	-	-	-	-	10,000	10,000
Fairmount Park - Re-Roof old restroom building	-	-	-	-	15,000	15,000
Fairmount Park - Security Cameras	-	-	-	-	95,000	95,000
Fairmount Park - Splash Pad pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	325,000	325,000
Fairmount Park - Spoils Area - Invasive spp. Clearance	-	-	-	-	75,000	75,000
Harrison Park - Playground Engineered Wood Fibar Surfacing top-off.	-	-	-	-	31,000	31,000
Hunt Park - Paint Community Center Interior	-	-	-	-	25,000	25,000
Hunt Park - Pool Filter Replacements (3 Tanks)	-	-	-	-	46,500	46,500
Islander Park - Pool filter tank replacement (3 tanks)	-	-	-	-	45,000	45,000
Islander Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	375,000	375,000
La Sierra Park - La Sierra Community Center HVAC Replacement	-	-	-	-	51,500	51,500
Lincoln Park - Playground lighting	-	-	-	-	45,000	45,000
Myra Linn Park - Provide ADA access to courts - Drainage swale is a tripping hazard	-	-	-	-	35,000	35,000
Myra Linn Park - Provide ADA path to a group picnic shelter by the playground (45 l.f. x 6' wide = 270 sf)	-	-	-	-	6,500	6,500
Myra Linn Park - Repair Poured-in-place rubberized surfacing at the 2-5 playground.	-	-	-	-	4,000	4,000
Myra Linn Park - Repair Poured-in-place rubberized surfacing at the 5-12 playgrounds	-	-	-	-	5,000	5,000
Myra Linn Park - Replace old / broken play panels at the 2-5 playground	-	-	-	-	10,000	10,000
Myra Linn Park - Tennis court re-surfacing	-	-	-	-	8,500	8,500
Nichols Park - Front Door removal and replacement with storefront glass door	-	-	-	-	10,000	10,000
Orange Terrace Park - Exterior Basketball Court Resurfacing	-	-	-	-	7,500	7,500
Orange Terrace Park - Grease trap and kitchen upgrades for commercial kitchen at Community Center	-	-	-	-	125,000	125,000
Parks Refurbishg Program - Annual Deferred Maintenance Projects	200,000	200,000	600,000	1,000,000	-	1,000,000
Patterson Park - Playground Engineered Wood Fibar Top-off	-	-	-	-	30,000	30,000

			FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Unfunded Capital Needs by Category	FY 2016/17	FY 2017/18				
Rancho Loma Park - Basketball Court Resurfacing	-	-	-	-	7,500	7,500
Rancho Loma Park - Playground Engineered Wood Fibar Surfacing Top-off	-	-	-	-	31,000	31,000
Reid Park - Rugby Field lighting Improvement	-	-	-	-	275,000	275,000
Rutland Park - Basketball court resurfacing	-	-	-	-	8,000	8,000
Rutland Park - Playground Engineered Wood Fibar Surfacing Top-off	-	-	-	-	31,000	31,000
Shamel Park - Pool filter replacement(3 tanks)	-	-	-	-	46,000	46,000
Shamel Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	425,000	425,000
Sycamore Highlands Park - Playground poured in place rubber surfacing replacement	-	-	-	-	129,000	129,000
Sycamore Highlands Park - Wading pool recirculating filtration system for splash pad, equipment, Health Dept. requirements and water savings	-	-	-	-	325,000	325,000
Taft Park - Existing Tennis court resurfacing	-	-	-	-	8,000	8,000
Taft Park - Playground Engineered Wood Fibar Top-off	-	-	-	-	31,000	31,000
Taft Park - Shade Structure for Playground	-	-	-	-	95,000	95,000
Thundersky Park - Playground Engineered Wood Fibar Top-off	-	-	-	-	31,000	31,000
Villegas Park - Gym and boxing area wood floor refinish	-	-	-	-	25,000	25,000
Villegas Park - MP Phase II - Exercise stations along d.g. pathway (7 total) in d.g. with mow curb and landscaping modifications.	-	-	-	-	125,000	125,000
Villegas Park - Wading pool replacement with ADA splash pad, equipment, Health Dept. requirements, fencing, etc.	-	-	-	-	395,000	395,000
Health and Safety Total	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 2,000,000	\$ 7,674,000	\$ 9,674,000
			-	-		
Legal Mandate			-	-		
Ab Brown - Parking lot pavement and other ADA improvements	-	-	-	-	500,000	500,000
City-wide - Park Master plan Update - GIS Inventory database model	-	-	-	-	25,000	25,000
Fairmount Park - Repair plaster/paint old RR building	-	-	-	-	25,000	25,000
Myra Linn Park - ADA Parking Lot Improvements - Add truncated domes on ramps	-	-	-	-	4,500	4,500
Legal Mandate Total	-	-	-	-	554,500	554,500
			-	-		
Grand Total	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 2,000,000	\$ 239,377,100	\$ 241,377,100