General Fund Unfunded Needs - Operating FY 2018-20 Two-Year Baseline Budget

UNFUNDED NEED	DESCRIPTION	FY 2018-19	FY 2019-20
Community & Economic Development			
Accountant II		86,872	91,173
Building Inspector II		91,173	95,726
Plan Check Engineer		108,746	114,172
Architectural Designs & Illustrations		65,000	65,000
Public Information Representative (One Sto		48,176	50,618
Project Manager (Sponsorship Coordinator)	- 2/3 covered by other Departments	106,683	116,350
Computer Replacements		61,950	40,800
Software Licenses (GIS, HP, RPS & MSDS) Exhibit Booth for Trade Shows		35,500 20,000	36,210 5,000
Innovation District		500,000	500,000
Scanning Planning Archived Case Files		20,000	20,000
Total		1,144,100	1,135,049
Finance			
Finance Training	As the Finance department provides more	30,000	30,000
ii dii iii ig	comprehensive and transparent data on behalf of the City, training of staff becomes more critical.	30,000	30,000
Professional Services	Finance does not have sufficient funds to hire financial advisory consultants for ad-hoc needs.	100,000	100,000
Total		130,000	130,000
Fire			
Fire Fighters (6 Full time)	Needed to expand 4-person staffing on Truck 2 and Truck 3, in line with National Fire Protection Association (NFPA) standards.	594,432	594,432
Administrative Support Staff (1 Fulltime)	Needed to provide clerical support for the two Deputy Chiefs, and accounts payable support for the entire department.	125,899	125,899
Radios (Portable & Bendix King Handheld)	Portable radios have a useful life of 5 – 7 years. Department's radios are over 10 years old, and expensive to maintain. Bendix King Handheld (CALFIRE Command Version) radios are needed for interoperability on incidents.	2,403,727	-
Safety Clothing (Turnouts)	Turnouts need to be replaced every 10 years. Fire currently has over 50 sets of turnouts in need of replacement.	100,000	-
Technology Total	Implement Hazmat Monitors Replacement Program	42,923 3,266,981	61,000 781,331
Human Resources			
Citywide Training Initiative		100,000	100,000
Volunteer/Internship Database		5,000	5,000
Senior Human Resource Analyst – Vacant	Improve service delivery to client departments	108,535	118,399
Total		213,535	223,399
Innovation & Technology			
Administrative Services Manager Position	To direct and coordinate the fiscal and analytical operations of the department. Promote operation efficiencies and improve customer service.	115,941	126,586
Innovation Lab/Conference Room Baseme	n To provide needed work space for department personnel to perform job duties.	50,000	50,000
Secure Media Destruction Service	To protect City Data stored on decommissioned tape media that requires secure disposal.	7,500	7,500
Single Sign-on Add-on for Linux/Unix Environ	nn To improve account management controls within the City's Linux/Unix environments.	5,000	5,000
Total	, , , , , , , , , , , , , , , , , , , ,	178,441	189,086
Library			
Additional Librarians (2 Full time)	To meet program and service needs at neighborhood library branches	163,832	180,688

UNFUNDED NEED	DESCRIPTION	FY 2018-19	FY 2019-20
Additional Library Assistants (5 Fulltime)	To meet program and service needs a neighborhood library branches	262,525	283,435
Restore Administrative Assistant	To meet program and service needs a neighborhood library branches	37,800	39,690
Public Computer Replacement	Upgrading a portion of our public computers ensures that we are up-to-date with the current computer systems. This also ensures that any new technological items to be compatible with our computers. This will provide replacement pc's for Library customers to use and will meet the department goal to serve as Riverside's information technology center by ensuring equitable access to public technology and resources.	37,500	37,500
Staff Hard Drive Upgrade SSD	Upgrading our current staff computers to solid state hard drives, makes our computers run more efficiently, faster and reduces the amount of hard drive failures.	8,000	-
Web Filtering	This annual subscription is to ensure that patrons have the appropriate filtering firewall to prevent them from accessing unapproved library websites.	3,000	3,000
Firewall	This annual subscription to ensure that we are properly blocking potential threats to our computer infrastructure.	13,000	13,000
Security guard services at Arlington and Marcy Branches	Meet departments business goals in creating a safe and welcoming public space	61,000	61,000
Total		586,657	618,313
Mayor			
Policy Advisor Staff Position		86,800	86,800
Computer equipment Vehicle usage reimbursement to cover (4) Mayor, Mayor's Coffee, etc.)	employees' mileage incurred for events (e.g. Walk with the	2,000 1,430	2,000 1,430
Centralized Proclamations & Certificates		500	500
	oses a significant ethical and legal risk to the City	4,000	4,000
	ses a significant ethical and legal risk to the City	1,500	1,500
Love Your Neighbor (Homeless)-1 Additional State Communications Position – 1 Additional State Communication Position – 1 Additional State Communication Position – 1 Additional State Communication Position Posit		69,000	69,000
		55,000 8,224	55,000 8,224
Validated parking for Interns and meetings Total	5	228,454	228,454
Museum			
Collections Registrar staff position		47,755	92,656
Manager of Institutional Advancement		-	123,036
Manager of Curatorial Services		84,552	123,036
Total		132,307	338,728
Office of the City Attorney			
Special Programs	Needed to continue to improve neighborhood livability and quality of life issues.	260,000	280,474
Leave payoffs	Historically, vacancy savings have been insufficient to cover annual leave payoffs.	40,000	40,000
Total		300,000	320,474
Parks, Recreation & Community Services			
Arlington Youth Innovations Operations	Operational needs for new facility includes 1.0 full-time and 2.25 part-time personnel along with basic non-personnel items to cover utilities, maintenance, minimal program supplies.	250,000	262,500
Tree Trimming	Need to establish a 5-year tree trimming cycle for 30,000 trees maintained by parks.	348,000	365,400
Old Reid Golf Course Maintenance	Approximately 60 acres of vacant land currently used for cross-country track meets. Cost share with RPU with city-owned portion.	103,623	103,623

UNFUNDED NEED	DESCRIPTION	FY 2018-19	FY 2019-20
Additional Staffing	To balance workload additional staffing needs include: customer service/front desk; planner/project coordinator; park maintenance worker; Sr. Account Tech	500,000	525,000
Replace Aging Vehicles and Equipment	Stake bed truck and Tractor are past their useful life and need to be replaced. Also a variety of equipment at Community Centers and Senior Centers such as appliances, ice machines, fitness equipment.	175,000	183,750
Program Enhancements	More frequent cleaning of banquet upholstered furniture; bi-lingual marketing materials and outreach; defibrillator devices at pools and centers; better excursions and program supplies for existing programs.	250,000	262,500
Total		1,626,623	1,702,773
Public Works			
New Landscape Maintenance: Tyler medians between Hole and Wells	Add contract services funding for Tyler Medians between Hole and Wells Avenues that is scheduled to be taken over in March/April 2018.	126,000	-
Tree Maintenance Inspector	Add one (1) Tree Maintenance Inspector position to address tree trimming inspections increase due to Measure Z funding allocated to tree trimming contract services. Inspection of quality and quantity of work completed to City Standards.	107,000	117,000
Mobility Planning Staffing	Integrate long range transportation planning with traffic engineering design.	775,000	792,000
Palm Tree Trimming	Add funding to focus on palm tree trimming to reduce palm frond debris during seasonal weather storm events.	100,000	100,000
Homeless Camp/Railway Cleanups	Primary focus is responding to City's efforts to cleanup homeless areas.	1,095,000	623,000
Storm Drain - Clearing/Cleaning Along River	Environmental regulations along the river will require several environmental studies to be completed and permit issued by the Department of Fish and Wildlife before any clearing/cleaning work can begin.	100,000	100,000
Quiet Zone Maintenance	Railroad Quiet Zone setup and maintenance. - UP Panorama QZ - UP/BNSF Cridge QZ - UP Palm & Brockton QZ - BNSF Magnolia (Riverside County) to Jane QZ	90,000	155,000
GIS Modernization Plan	IT/RPU revised GIS plan: 10 year funding requirement beginning in FY 2018/19	78,844	78,844
Implementation of Trash Capture Policy	In 2015, the State Water Board adopted amendments to two Water Quality Control Plans: Ocean Plan and Inland Surface Waters Plan. These amendments (referred to as the "Trash Amendments") require full capture of trash from priority land use areas throughout the State.	370,000	452,000
Aging/Outdated Equipment	Catchup Replacement – Heavy duty trucks and equipment for street maintenance work (Dump trucks, Pavers, Graders, Backhoes, Skid Steers). 14 of 27 are beyond useful life – dating back to 1983. The remain 13 are from early 2000's. Additionally, stricter Air Quality standards will force the City to stop operating non-compliant heavy duty trucks and equipment. Thus, severely limiting the ability for the Street Maintenance Division to adequately maintain streets and respond to storm/wind events.	4,082,000	1,293,000
Total		6,923,844	3,710,844
Total unfunded needs - operating		\$ 14,730,942	\$ 9,378,451

General Fund Unfunded Needs - Facility Maintenance

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Parks, Recreation & Community Services Andulka Park - Drainage and Landscaping Improvements Around Tennis Courts Arlington Park - Tennis Court Resurfacing of Existing AC Courts (2 Courts) Bergamont Park - Replace Playground Equipment and Surface Bobby Bonds Park - Cesar Chavez Auditorium Wood Floor Refinish, Including Stage Bobby Bonds Park - Cesar Chavez Roof Replacement Bobby Bonds Park - Playground Area Lighting Improvement Bobby Bonds Park - Youth Opportunity Center Gym Floor Refurbishment Bobby Bonds Park - Youth Opportunity Center Roof Skylight Repair Bobby Bonds Park Basketball Hoop Adjustment System Bobby Bonds Park Cesar Chavez Community Center Paint Parks 62,000	Harada House Structural Upgrade	Building	40,000
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Bobby Bonds Park Cesar Chavez Community Center Paint Parks 62,000			15,000
			62,000
	Bobby Bonds Parks Cesar Chavez Community Center Restroom Renovation	Parks	150,000

Bortiwell Park - Modernite Park Restrooms (Kansas Side) Parks 53	UNDED NEED	Project Type	Total Unfunded
Bortiwell Park - Modernite Park Restrooms (Kansas Side) Parks 53	Bordwell Park - Additional ADA Parkina Stalls	Parks	25,000
Bordwell Park ADA Walkway Bordwell Park BADA Walkway Brothwell Park Boskehboll Replacement Parks 165 Bryant Park Savetboll Hopp Agustment System Parks 175 Bryant Park Savetboll Hopp Agustment System Parks 175 Carlison Park Irigation Carlison Park Irigation Carlison Park Irigation Carlison Park Irigation Chit-Weise Automatic Door Locking System Parks 205 Chit-Weise Automatic Door Locking System Parks 305 Chit-Weise Automatic Door Locking System Parks 305 Costett Park - Shade Shelter Wood Lattice Roof Replacement - Three Total Parks 305 Costett Park - Shade Shelter Wood Lattice Roof Replacement - Three Total Parks 305 Costett Park - Shade Shelter Wood Lattice Roof Replacement - Three Total Parks 305 Costett Park - Parky promote System System Agustment - Parks 305 Costett Park - Shade Shelter Wood Lattice Roof Replacement - Three Total Parks 305 Costett Park - Parky promote System System Agustment - Parks 305 Costett Park - Shade Shelter Wood Lattice Roof Replacement - Three Total Parks 305 Costett Park - Parky promote System System Agustment - Parks 305 Costett Park - Roof System S			150,000
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Fairmount Park - Paint Picnic Shelters Fairmount Park - Renovate the Old Bldg. For Bike Rental Fairmount Park - Renovate the Old Bldg. For Bike Rental Fairmount Park - Repoir Plaster Walking Bridge Fairmount Park - Repoir Plaster Walking Bridge Parks 10 Fairmount Park - Repoir Plaster/Point Old Rr Building Fairmount Park - Repair Roof Old Restroom Building Fairmount Park - Repair Roof Old Restroom Building Fairmount Park - Repair Roof Old Stables Fairmount Park - Repair Roof Old Stables Fairmount Park - Repair Ron Off Catch Basin/Water Retention Area Parks 11 Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Parks 12 Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Parks 13 Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Parks 14 Fairmount Park - Road Maintenance on Dexter East Side of Lake Parks 22 Fairmount Park - Road Maintenance on Other Streets Fairmount Park - Road Maintenance on Other Streets Parks 23 Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Parks 15 Fairmount Park Sulliding Painting Parks 16 Fairmount Park Building Painting Parks 17 Fairmount Park Colf Course Net Replacement Parks 18 Fairmount Park Colf Course Net Replacement Fairmount Park Lake Evans Water Quality (Solarbee) Fairmount Park Lake Evans Water Quality (Solarbee) Fairmount Park - Senior Center - Replace Skylight and Repair Roof Parks 30 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 30 Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 30 Goeske Senior Center - Replace Skylight and Repair Roof Parks 30 Goeske Senior Center - Replace Skylight and Repair Roof Parks 30 Goeske Senior Center - Replace Skylight and Repair Roof Parks 30 Goeske Senior Center - Replace Skylight and Repair Roof Parks 30 Goeske Senior Center - Replace Skylight and Repair Roof Parks 30 Goeske Senior Center - Replace Skylight and Repair Roof Parks 30 Go	· · · · · · · · · · · · · · · · · · ·		100,000
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Fairmount Park - Repair Plaster Walking Bridge Parks 1:6 Fairmount Park - Repair Plaster/Paint Old & Building Parks 2:2 Fairmount Park - Repair Roof Old Restroom Building Parks 1:5 Fairmount Park - Repair Roof Old Stables Parks 1:5 Fairmount Park - Repair Roof Old Stables Parks 3:0 Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Parks 3:0 Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Parks 3:0 Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Parks 3:0 Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Parks 3:0 Fairmount Park - Road Maintenance on Dexter East Side of Lake Parks 2:2 Fairmount Park - Road Maintenance on Other Streets Parks Parks 2:2 Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Parks 3:0 Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Parks 3:0 Fairmount Park Building Painting Parks 3:0 Fairmount Park Driving Range Improvements Parks 3:0 Fairmount Park Golf Course Net Replacement Park Course Net Replacement Park Lake Evans Water Quality (Solarbee) Parks 3:0 Fairmount Park Laghting Repairs Parks 4:0 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 3:7 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 3:7 Goeske Park - Senior Center - New Senior Blayground and Fitness Equipment Parks 3:7 Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 3:8 Goeske Senior Center Exercise Room Replacement Parks 3:0 Hunt Park - Add Exterior Painting of Community Center, Pool Bidg & Park Restroom Parks 4:0 Hunt Park - Pool Filter Replace One Partition Used to Accommodate Rentals and Classes Parks 4:0	9		35,000
Fairmount Park - Repair Plaster/Paint Old Rr Building Parks 2: Fairmount Park - Repair Roof Old Restroom Building Parks 1: Fairmount Park - Repair Roof Old Stables Parks 1: Fairmount Park - Repair Roof Old Stables Parks 1: Fairmount Park - Repair Roof Old Stables Parks 1: Fairmount Park - Repair Roof Old Stables Parks 1: Fairmount Park - Repair Roof Old Stables Parks 1: Fairmount Park - Repair Roof Old Stables Parks 1: Fairmount Park - Repair Roof Old Stables Parks 1: Fairmount Park - Repair Roof Maintenance on Dexter East Side of Lake Parks 2: Fairmount Park - Rood Maintenance on Dexter East Side of Lake Parks 2: Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Parks 2: Fairmount Park - Tennis Court Resurfacing Parks 1: Fairmount Park Building Painting Parks 1: Fairmount Park Building Painting Parks 1: Fairmount Park Driving Range Improvements Parks 1: Fairmount Park Colf Course Net Replacement Parks 1: Fairmount Park Lake Dredging Parks 1: Fairmount Park Lake Evans Water Quality (Solarbee) Parks 1: Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Park Senior Center - New Senior Playground and Fitness Equipment Parks 1: Goeske Park - Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 3: Goeske Senior Center Exercise Room Replacement Parks 3: Goeske Senior Center Improvements Parks 3: Goeske Senior Center Improvements Parks 3: Goeske Senior Center Parking Lot Improvements Parks 3: Goeske Senior Center Parking Lot Improvements Parks 3: Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 3: Hunt Park - Pool Filter Replacements (3 Tanks) Parks 4: Hunt Park - Pool Filter Replace One Partition Used to Accommodate Rentals and Classes Parks 4: Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 3: Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 3: Hunt Park - Replace One Partition Used to Accommodate Rentals and Class			20,000
Fairmount Park - Repair Roof Old Restroom Building Fairmount Park - Repair Roof Old Stables Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Fairmount Park - Road Maintenance on Dexter East Side of Lake Fairmount Park - Road Maintenance on Other Streets Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Fairmount Park Building Painting Fairmount Park Building Painting Fairmount Park Building Painting Fairmount Park Driving Range Improvements Fairmount Park Golf Course Net Replacement Fairmount Park Lake Dredging Fairmount Park Lake Dredging Fairmount Park Lake Evans Water Quality (Solarbee) Fairmount Park Lighting Repairs Fairmount Park - Senior Center - New Senior Playground and Fitness Equipment Farks Faceske Park - Senior Center - New Senior Playground and Fitness Equipment Farks Faceske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Farks Faceske Senior Center - New Marquee - LED Motion Sign - Review Scope Farks Faceske Senior Center Improvements Farks Faceske Senior Center Improvements Farks Faceske Senior Center Improvements Farks Fa			10,000
Fairmount Park - Repair Roof Old Stables Fairmount Park - Road Maintenance on Dexter East Side of Lake Fairmount Park - Road Maintenance on Dexter East Side of Lake Fairmount Park - Road Maintenance on Other Streets Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Fairmount Park - Tennis Court Resurfacing Fairmount Park Building Painting Fairmount Park Building Painting Fairmount Park Driving Range Improvements Fairmount Park Golf Course Net Replacement Fairmount Park Lake Dredging Fairmount Park Lake Dredging Fairmount Park Lake Evans Water Quality (Solarbee) Fairmount Park Lighting Repairs Foeske Park - Senior Center - New Senior Playground and Fitness Equipment Foeske Park - Senior Center - New Senior Playground and Fitness Equipment Foeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Farks Foeske Senior Center Improvements Forks Forks			25,000
Fairmount Park - Repair Run Off Catch Basin/Water Retention Area Parks 300 cairmount Park - Replace Lifted Concrete Fishing Pier Parks 110 fairmount Park - Road Maintenance on Dexter East Side of Lake Parks 225 fairmount Park - Road Maintenance on Other Streets Parks 225 fairmount Park - Road Maintenance on Other Streets Parks 225 fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Parks 75 fairmount Park - Tennis Court Resurfacing Universal Playground Parking Lot Parks 150 fairmount Park - Tennis Court Resurfacing Parks 150 fairmount Park Building Painting Parks 160 fairmount Park Building Painting Parks 160 fairmount Park Golf Course Net Replacement Park Golf Course Net Replacement Park Lake Dredging Parks 160 fairmount Park Lake Dredging Parks 160 fairmount Park Lake Evans Water Quality (Solarbee) Parks 160 fairmount Park Lighting Repairs Parks 160 fairmount Park Lighting Repairs Parks 160 fairmount Park Lighting Repairs Parks 160 fairmount Park - Lake Evans Water Quality (Solarbee) Parks 160 fairmount Park Lighting Repairs Parks 160 fairmount Park Lighting Repairs Parks 170 fairmount Park - Lake Evans Water Quality (Solarbee) Parks 170 fairmount Park - Lake Evans Water Quality (Solarbee) Parks 170 fairmount Park - Lake Evans Water Quality (Solarbee) Parks 170 fairmount Park - Lake Evans Water Quality (Solarbee) Parks 170 fairmount Park - Lake Evans Water Quality (Solarbee) Parks 170 fairmount Park - Replace Skylight and Repair Roof Parks 170 fairmount Park - Replace Room Replacement Parks 170 fairmount Parks 170 fai	·		15,000
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Fairmount Park - Road Maintenance on Dexter East Side of Lake Parks 225 Fairmount Park - Road Maintenance on Other Streets Parks 225 Fairmount Park - Road Maintenance on Other Streets Parks 225 Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Parks 75 Fairmount Park - Tennis Court Resurfacing Parks 15 Fairmount Park Building Painting Parks 16 Fairmount Park Building Painting Parks 16 Fairmount Park Driving Range Improvements Parks 16 Fairmount Park Colf Course Net Replacement Parks 16 Fairmount Park Lake Dredging Parks 16 Fairmount Park Lake Dredging Parks 16 Fairmount Park - Lake Evans Water Quality (Solarbee) Parks 16 Fairmount Park - Senior Center - New Senior Playground and Fitness Equipment Parks 17 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 17 Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks 17 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 17 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 18 Goeske Senior Center Exercise Room Replacement Parks 17 Goeske Senior Center Exercise Room Replacement Parks 17 Goeske Senior Center Improvements Parks 17 Goeske Senior Center Parking Lot Improvements Parks 17 Goeske Senior Center Parking Lot Improvements Parks 17 Hunt Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 17 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 17 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 17 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes 17 Fairmount Parks 17 Fairmount Parks 18 Fa	Fairmount Park - Repair Run Off Catch Basin/Water Retention Area	Parks	300,000
Fairmount Park - Road Maintenance on Other Streets Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Fairmount Park - Tennis Court Resurfacing Fairmount Park Building Painting Fairmount Park Building Painting Parks At Fairmount Park Building Painting Parks At Fairmount Park Building Painting Parks At Fairmount Park Golf Course Net Replacements Parks At Fairmount Park Colf Course Net Replacement Parks At Fairmount Park Lake Dredging Parks At Fairmount Park Lake Dredging Parks At Fairmount Park Lake Evans Water Quality (Solarbee) Parks At Fairmount Park Lighting Repairs Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks Goeske Senior Center Improvements Parks Goeske Senior Center Improvements Parks Goeske Senior Center Improvements Parks At Goeske Senior Center Improvements Parks At Court Park Parking Lot Improvements Parks At Court Park Parks At Court Park Parks At Court Park Parks At Court Parks At	Fairmount Park - Replace Lifted Concrete Fishing Pier	Parks	10,000
Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot Parks 75 Fairmount Park - Tennis Court Resurfacing Parks 15 Fairmount Park Building Painting Parks 36 Fairmount Park Building Painting Parks 36 Fairmount Park Driving Range Improvements Parks 36 Fairmount Park Golf Course Net Replacement Parks 36 Fairmount Park Lake Dredging Parks 36 Fairmount Park Lighting Repairs Parks 37 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 37 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 37 Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 37 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 36 Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Improvements Parks 25 Goeske Senior Center Parking Lot Improvements Parks 26 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 37 Hunt Park - Paint Community Center Interior Parks 46 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 36 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes 36 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes 36	Fairmount Park - Road Maintenance on Dexter East Side of Lake	Parks	225,000
Fairmount Park - Tennis Court Resurfacing Parks 15 Fairmount Park Building Painting Parks 30 Fairmount Park Driving Range Improvements Parks 45 Fairmount Park Olf Course Net Replacement Parks 45 Fairmount Park Golf Course Net Replacement Parks 45 Fairmount Park Golf Course Net Replacement Parks 46 Fairmount Park Lake Dredging Parks 400 Fairmount Park Lake Evans Water Quality (Solarbee) Parks 45 Fairmount Park Lighting Repairs Parks 55 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 37 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 37 Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks 75 Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 42 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 36 Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Improvements Parks 36 Goeske Senior Center Improvements Parks 36 Goeske Senor Center Improvements Parks 36 Hunt Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 26 Hunt Park - Paint Community Center Interior Parks 46 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 36	Fairmount Park - Road Maintenance on Other Streets	Parks	225,000
Fairmount Park Building Painting Parks 36 Fairmount Park Driving Range Improvements Parks 45 Fairmount Park Golf Course Net Replacement Parks 65 Fairmount Park Lake Dredging Parks 40 Fairmount Park Lake Dredging Parks 40 Fairmount Park - Senior Center - New Senior Playground and Fitness Equipment Parks Foeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks Foeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks Foeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks Foeske Senior Center Exercise Room Replacement Parks Foeske Senior Center Improvements Foeske Senior Center Parking Lot Improvements Parks Foeske Senor Center Parking Lot Improvements Parks Foeske Senior Center Parking Lot Improvements Foeske Senior Center Foeske Senior Foeske Senior Foeske Senior	Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot	Parks	75,000
Fairmount Park Driving Range Improvements Parks 45 Fairmount Park Golf Course Net Replacement Parks 65 Fairmount Park Lake Dredging Parks 400 Fairmount Park Lake Dredging Parks 65 Fairmount Park - Lake Evans Water Quality (Solarbee) Parks 65 Fairmount Park Lighting Repairs Parks 15 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 375 Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks 75 Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 42 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 85 Goeske Senior Center Exercise Room Replacement Parks 30 Goeske Senior Center Improvements Parks 30 Goeske Senior Center Improvements Parks 30 Hunt Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 30 Hunt Park - Paint Community Center Interior Parks 32 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 40 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 30	Fairmount Park - Tennis Court Resurfacing	Parks	15,000
Fairmount Park Golf Course Net Replacement Parks 65 Fairmount Park Lake Dredging Parks 400 Fairmount Park - Lake Evans Water Quality (Solarbee) Parks 65 Fairmount Park Lighting Repairs Parks 15 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 375 Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks 75 Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 42 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 36 Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Improvements Parks 36 Goeske Senior Center Parking Lot Improvements Parks 36 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 26 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes	Fairmount Park Building Painting	Parks	30,000
Fairmount Park Lake Dredging Parks Fairmount Park -Lake Evans Water Quality (Solarbee) Fairmount Park Lighting Repairs Parks Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks Fairmount Park Lighting Repairs Parks	Fairmount Park Driving Range Improvements	Parks	45,000
Fairmount Park -Lake Evans Water Quality (Solarbee) Parks 65 Fairmount Park Lighting Repairs Parks 15 Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 375 Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks 75 Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 46 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 87 Goeske Senior Center Exercise Room Replacement Parks 30 Goeske Senior Center Improvements Parks 20 Goeske Senor Center Parking Lot Improvements Parks 50 Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks Parks 20 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks	Fairmount Park Golf Course Net Replacement	Parks	65,000
Fairmount Park Lighting Repairs Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks Goeske Senior Center Exercise Room Replacement Parks Goeske Senior Center Improvements Parks Goeske Senor Center Parking Lot Improvements Parks Goeske Senor Center Parking Lot Improvements Parks Hunt Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks Munt Park - Paint Community Center Interior Parks Hunt Park - Pool Filter Replacements (3 Tanks) Parks Munt Park - Replace One Partition Used to Accommodate Rentals and Classes	Fairmount Park Lake Dredging	Parks	400,000
Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 375 Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks 75 Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 85 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 85 Goeske Senior Center Exercise Room Replacement Parks 30 Goeske Senior Center Improvements Parks 25 Goeske Senor Center Parking Lot Improvements Parks 50 Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 26 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 25 Hunt Park - Paint Community Center Interior Parks 26 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 36 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Parkition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Parkition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Parkition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Parkition Used to Accommodate Rentals and Classes	Fairmount Park -Lake Evans Water Quality (Solarbee)	Parks	65,000
Goeske Park - Senior Center - New Senior Playground and Fitness Equipment Parks 375 Goeske Park - Senior Center - Replace Skylight and Repair Roof Parks 75 Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 45 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 85 Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Improvements Parks 25 Goeske Senior Center Improvements Parks 56 Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 26 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 27 Hunt Park - Paint Community Center Interior Parks 26 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Partition Used to Accommodate Rentals and Classes Parks 37 Hunt Park - Replace Park Parks 37 Hunt Park - Replace P	Fairmount Park Lighting Repairs	Parks	15,000
Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 42 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 85 Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Improvements Parks 25 Goeske Senior Center Improvements Parks 56 Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 26 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 75 Hunt Park - Paint Community Center Interior Parks 25 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 36	Goeske Park - Senior Center - New Senior Playground and Fitness Equipment	Parks	375,000
Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope Parks 42 Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 85 Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Improvements Parks 25 Goeske Senior Center Improvements Parks 56 Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 26 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 75 Hunt Park - Paint Community Center Interior Parks 25 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 36	Goeske Park - Senior Center - Replace Skylight and Repair Roof	Parks	75,000
Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope Parks 85 Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Improvements Parks 25 Goeske Senior Center Improvements Parks 56 Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 26 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 75 Hunt Park - Paint Community Center Interior Parks 25 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 36		Parks	42,000
Goeske Senior Center Exercise Room Replacement Parks 36 Goeske Senior Center Improvements Parks 25 Goeske Senor Center Parking Lot Improvements Parks 56 Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 26 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 75 Hunt Park - Paint Community Center Interior Parks 25 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 36			85,000
Goeske Senior Center Improvements Parks 25 Goeske Senor Center Parking Lot Improvements Parks 56 Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 26 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 75 Hunt Park - Paint Community Center Interior Parks 25 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 36			30,000
Goeske Senor Center Parking Lot Improvements Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 20 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 75 Hunt Park - Paint Community Center Interior Parks 25 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 36			25,000
Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park Parks 20 Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom Parks 75 Hunt Park - Paint Community Center Interior Parks 25 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 30			50,000
Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park RestroomParks75Hunt Park - Paint Community Center InteriorParks25Hunt Park - Pool Filter Replacements (3 Tanks)Parks46Hunt Park - Replace One Partition Used to Accommodate Rentals and ClassesParks30	<u>- : : : : : : : : : : : : : : : : : : :</u>		20,000
Hunt Park - Paint Community Center Interior Parks 25 Hunt Park - Pool Filter Replacements (3 Tanks) Parks 46 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 36			75,000
Hunt Park - Pool Filter Replacements (3 Tanks) Parks 40 Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 30			25,000
Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes Parks 30			46,500
			30,000
biandon dik - i Outrille traitik kepiacemeni (o taliks) – Falks – 4.			45,000
Islander Park Wading Pool Replacement Parks 375			375,000

INDED NEED	Project Type	Total Unfund
La Siarra Dark La Siarra Carana ritu Cantar Cura Floor Dagurfacina	Develop	10.5
La Sierra Park - La Sierra Community Center Gym Floor Resurfacing	Parks	10,5
La Sierra Park - La Sierra Community Center HVAC Replacement	Parks	51,5
La Sierra Park - La Sierra Community Center Paint Interior and Exterior	Parks	36,0
La Sierra Park ADA Walkway	Parks	30,0
La Sierra Park Basketball Hoop Adjustment System	Parks	15,0
La Sierra Park Exercise Stations	Parks	125,0
Lincoln Park Lighting Improvements	Parks	14,0
Lincoln Park Basketball Court Improvements	Parks	15,0
Martha Mclean Design Study	Parks	50,0
Mountain View Park - Playground Poured-In-Place Surfacing Replacement	Parks	125,0
Orange Terrace Park - Community Center Gym Floor Repair and Refinish	Parks	204,0
Orange Terrace Park - Community Center Paint Interior and Exterior	Parks	42,0
Orange Terrace Park - Dance Room Wood Floor Refinish	Parks	10,5
Orange Terrace Park - Exterior Basketball Court Resurfacing	Parks	15,0
Orange Terrace Park Community Center Floor Replacement	Parks	103,0
Orange Terrace Park Community Center Kitchen Upgrades	Parks	125,0
Orange Terrace Park Partition	Parks	30,0
Reid Park - Clubhouse Kitchen Improvements	Parks	85,0
Reid Park - Community Center Gym Wood Floor Refinish	Parks	11,0
Reid Park - Community Center Paint Interior and Exterior	Parks	36,0
Reid Park - Community Center Renovation	Parks	850,0
Reid Park Basketball Hoop Adjustment System	Parks	15,0
Rutland Park - Basketball Court Resurfacing	Parks	8,0
Rutland Park - Replace Playground Wood Chips, On-Going	Parks	20,4
Ryan Bonaminio - Replace Playground Wood Chips, On-Going	Parks	320,1
Shamel Park - Pool Filter Replacement(3 Tanks)	Parks	46,0
Sycamore Highlands Park - Playground Poured-In-Place Surfacing Replacement	Parks	35,5
Taft Park - Existing Tennis Court Resurfacing	Parks	8,0
Taft Park - Replace Playground Wood Chips, On-Going	Parks	20,1
Thundersky Park - Replace Playground Wood Chips, On-Going	Parks	19,6
Villegas Park - Community Center Area Roof Replacement Needed In Year 2020.	Parks	210,0
Villegas Park - Community Center Banquet Room Roller Shades and Tinting	Parks	4,5
Villegas Park - Outdoor Basketball Court Resurfacing	Parks	35,0
Villegas Park - Replace Two Partitions Used to Accommodate Rentals and Classes	Parks	60,0
Villegas Park ADA Walkway	Parks	65,0
Villegas Park Basketball Hoop Adjustment System	Parks	18,0
Villegas Park Community Center Sound System	Parks	18,0
Villegas Park MP Phase II Exercise Stations	Parks	175,0
White Park - Senior Center Window Wood Blind Replacement for 28 Windows.	Parks	15,0
White Park ADA Concrete Replacement	Parks	150,0
		10,558,9
e		
Magnolia Shopping Center Roof Repair	Building	100,0
Magnolia Station Community Room Carpet Replacement	Building	20,0
Police Department - Flooring for Magnolia & Lincoln	Building	180,0
Police Department Magnolia Sprinkler Line Removal and Security Improvements	Building	40,0
Lincoln Parking Lot	Lot Improvements	100,0
		440,0
		440,0

General Fund Unfunded Needs - Capital

UNFUNDED NEED	Project Type	Total Unfunded
Community & Economic Development		
Municipal Auditorium - Install Elevator/Lift for ADA Access to Third Floor	Buildings	300,000
Municipal Auditorium - New Electronic Sign	Buildings	50,000
Total		350,000
Fire		
Fire Station 11 Gender Modifications	Buildings	750,000
Fire Station 3 Metal Parking Structure/Cover	Buildings	178,000
Fire Station 10 - Security Fencing	Buildings	40,000
Fire Station 9 - Security Fencing	Buildings	40,000
EOC Data Ctr Sprinkler Removal/Sec Impr	Buildings	480,000
Plymovent Exhaust System (All - Except 10 & 11)	Buildings	612,685
Total	20.10.11.190	2,100,685
General Services		
City Hall Fire Suppression System (IT Basement)	Buildings	200,000
Convention Center Annex/Expansion/Events Center	Buildings	80,000,000
Convention Center Cooling Tower Replacement	Buildings	57,000
Corporation Yard Parking Lot Repaying - Phase 3	Lot Improvements	1,200,000
		04 457 000
Total		81,457,000
Innovation & Technology		
Work-Order/Asset Management System Major Upgrade	Software	3,234,900
Voice Over IP (VOIP) Telecommunications System Upgrades	Equipment	965,000
Enterprise Resource Planning System Replacement	Software	18,000,000
Total		22,199,900
Library		
Eastside Library - New Construction	Building	15,000,000
Total		15,000,000
Museum		
Harada House - Robinson House Rehab	Building	650,000
Harada House Restoration And Historic Preservation	Building	4,000,000
Heritage House Renovation	Building	745,000
Museum Storage Collection Facility	Building	8,000,000
Total	Donaing	13,395,000
Parks, Recreation & Community Services		
Airport Park	Parks	1,500,000
Andulka Park Wading Pool	Parks	325,000
Arlington Heights Sports Park	Parks	75,000
Arlington Heights Sports Park Wading Pool Filtration System	Parks	325,000
Arlington Park - Challenge Course - Pro 4000 With 40 Yard Dash	Parks	350,000
Arlington Park Shade Structure	Parks	115,000
Arlington Park Shade Structure II	Parks	94,000
Arlington Park Walkway and Lighting Improvements	Parks	275,000
Bergamont Park - Playground Shade Sails	Parks	85,000
Bobby Bonds Park - Cesar Chavez Auditorium - Acoustics and Sound System	Parks	103,000
Bobby Bonds Park - Cesar Chavez Auditorium - Stage Lighting	Parks	77,000
Bobby Bonds Park Artificial Turf Refurbishment	Parks	450,000
Bordwell Park - Challenge Course - Pro 4000 with 40 Yard Dash	Parks	350,000
Bordwell Park - Challenge Course - Pro 4000 Wiln 40 Tara Dash Bordwell Park - Design and Construction of Gymnasium	Parks	4,738,000
,		
Bryant Park Tennis Court Lighting Carlson Park St. Francis Falls Postaration	Parks	190,000
Cartleview Park Design and Construction of Park	Parks	600,000
Castleview Park - Design and Construction of Park.	Parks Parks	11,506,000
Challen Park Improvements		
City-Wide - Trails - Gage Canal Trail Improvements	Parks	2,770,000

JNDED NEED	Project Type	Total Unfunded
City-Wide - Trails - MWD Box Springs Feeder Trail Improvements	Parks	5,900,000
City-Wide - Trails - Seven Mile Trail Improvements	Parks	19,625,000
City-Wide Action Skate Parks	Parks	6,000,000
City-Wide Community Center Wi-Fi	Parks	156,000
City-Wide Park Land Acquisition	Parks	110,000
City-Wide Park Land Acquisition II	Parks	30,000,000
City-Wide Park Land Acquisition III	Parks	7,500,000
City-Wide Parking Lot Rehabilitation	Parks	500,000
City-Wide Pool Refurbishment	Parks	1,300,000
Collett Park Improvements	Parks	90,000
Don Derr Park Restroom & Concession Building Replacement	Parks	1,100,000
Don Jones Park - Remove and Replace Existing Concession Building	Parks	450,000
Don Jones Park Decomposed Path 450LF	Parks	50,000
Don Jones Park Decomposed Path 650LF	Parks	75,000
Don Lorenzi Park Exercise Path	Parks	115,000
Don Lorenzi Park Playgrounds	Parks	650,000
Don Lorenzi Park Restroom	Parks	412,000
Doty Trust Park Wading Pool	Parks	325,000
El Dorado Park Improvements	Parks	1,910,000
Fairmount Park - Design and Construct New Visitor Center 2500 Sf	Parks	500,000
Fairmount Park - Dexter Parking Lot(NW of Lake Evans) & Lights W/120 Spaces	Parks	504,000
Fairmount Park - Fairmount Park Banks Intersection/Pedestrian Access	Parks	350,000
Fairmount Park - Fairmount/Historic Core Phase II (Restroom Replacement)	Parks	700,000
Fairmount Park - Future Quarry Area Improvements - TBD	Parks	1,500,000
Fairmount Park - Golf Course - Add 50' Netting Along Freeway (2000 LF)	Parks	300,000
Fairmount Park - Golf Course - Expand and Renovate Cart Paths	Parks	250,000
Fairmount Park - Golf Course - New 75' Net/Post Along Field Lane (450 LF)	Parks	204,077
Fairmount Park - Golf Course - Pitch and Putt Course	Parks	950,000
Fairmount Park - Lawn Bowling Building Replacement and Site Improvements	Parks	650,000
Fairmount Park - Market Street Frontage Improvement - New Decorative Fencing	Parks	100,000
Fairmount Park - North Hill (Curb and Gutter, Sidewalk, Trail, Picnic Table)	Parks	750,000
Fairmount Park - R&R Rose Garden Gazebo and Arches	Parks	75,000
Fairmount Park - Scout Camp Renovation (Ropes Challenge Course)	Parks	220,000
Fairmount Park - Spoils Area - Invasive Spp. Clearance	Parks	75,000
Fairmount Park Armory Conversion	Parks	250,000 250,000
Fairmount Park Court Parking Lot	Parks	,
Fairmount Park Historic Core Phase I Fairmount Park Historic Core Phase III	Parks	1,250,000 2,250,000
	Parks Parks	
Fairmount Park Landscape and Turf Conversion		125,000
Fairmount Park Pedestrian Sidewalk Fairmount Park Security Camera System	Parks Parks	60,000 200,000
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Fairmount Park Splash Pad Pool Filtration System	Parks Parks	325,000 975,000
Fairmount Park Spring Brook Wash Renovation Fairmount Park Wilderness Area Improvements	Parks	1,500,000
Golden Star Park	Parks	8,880,000
Highland Park - Community Center and Site Improvements	Parks	1,750,000
Highland Park - Playground Improvements	Parks	250,000
Highland Park - Malking Path Around Park With Area Lighting	Parks	275,000
Hole Lake Future Park Site	Parks	12,000,000
Hole Lake Future Park Site - Trail Head Improvements on 7.7 Acres	Parks	850,000
Hunt Park Fencing	Parks	100,000
Hunt Park Outdoor Community	Parks	120,000
Hunter Park - Installation of Playground Shade	Parks	75,000
Hunter Park Improvements	Parks	65,000
Indian Hill Acquisition	Parks	375,000
Islander Park Improvements	Parks	3,500,000
La Sierra Park - Picnic Shelter Fencing at \$200/L.F. By 400'	Parks	80,00
La Sierra Park Community Center Improvements	Parks	90,000
Lincoln Park - Playground Lighting	Parks	45,000
Lincoln Park - Security Cameras	Parks	75,000
	Parks	65,000
Lincoln Park Fruit Tree Grove Garden Improvements	Parks	

NDED NEED	Project Type	Total Unfur
Martha Mclean Park - Remove and Replace Existing Restroom	Parks	325
Martha Mclean Park - Various Improvements Throughout Park	Parks	2,250
Mission Ranch Park Design and Construction	Parks	13,000
Mount Rubidoux Park - San andreas Ave. Streetscape and Drainage Improvements	Parks	175
Mount Rubidoux Park - Trails and Firebreak Repair and Modification	Parks	108
Mount Rubidoux Park Shade Structures	Parks	175
Mount Vernon Future Park	Parks	4,000
Mount Vernon Open Space - Trail Improvements Including Improvements on Park Site	Parks	1,700
Mountain View Park Camera System	Parks	30
Myra Linn Park Improvements	Parks	490
Nichols Park Community Center Renovation	Parks	4,700
Nichols Park Improvements	Parks	647
North Park - Fence Along Parking Lot to Isolate Park	Parks	100
North Park - Stage or Area to Allow Music, Eating Lunch, Reading, Etc. Wi-Fi	Parks	100
Orange Terrace Park Wading Pool	Parks	325
Patterson Park Improvements	Parks	2,650
Reid Park Clubhouse Improvements	Parks	120
Reid Park Improvements	Parks	28,125
Riverwalk Golden/Schuyler Playground Surfacing	Parks	105
Riverwalk Playground Surfacing	Parks	105
Rutland Park - Par Course Replacement With New Equipment	Parks	50
Ryan Bonaminio Park at Tequesquite Arroyo Splash Pad	Parks	550
Ryan Bonaminio Park at Teguesquite Arroyo Signage	Parks	125
Shamel Park Shamel Pool Building	Parks	1,250
Shamel Park Wading Pool Replacement	Parks	425
Swanson Park - Small Playground Features	Parks	250
Swanson Park Improvements	Parks	100
Sycamore Canyon Wilderness Park	Parks	1,929
Sycamore Highlands Park Wading Pool	Parks	325
Taft Park - Replacement of Existing Playground Equipment	Parks	500
Taft Park - Shade Structure for Playground	Parks	95
Tequesquite Open Space Improvements	Parks	2,750
Teguesquite Open Space Improvements II	Parks	3,200
Thundersky Park - Replacement of Existing Playground Equipment	Parks	500
Villegas Park - MP Phase II	Parks	8.5
Villegas Park - MP Phase II - Synthetic Soccer Field to Replace Existing Field	Parks	1,500
Villegas Park - MP Phase II Field Improvements	Parks	105
Villegas Park - MP Phase II Jogging Path	Parks	85
Villegas Park Bleacher Replacement	Parks	185
Villegas Park MP Phase II Jogging Path	Parks	900
Villegas Park Wading Pool Replacement	Parks	450
		220,219
е		
Police Department Aviation Fuel Tank Assessment and Replacement	Other Projects	220

Police		
Police Department Aviation Fuel Tank Assessment and Replacement	Other Projects	220,000
Total		220,000

TOTAL UNFUNDED NEEDS - CAPITAL \$ 354,942,404