

**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 Stop Shop)		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)		35,500	36,210
Exhibit Booth for Trade Shows		20,000	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			
Training	As the Finance department provides more 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	Implement Hazmat Monitors Replacement Program	42,923	61,000
Total		3,266,981	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 Basemen	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 Environn	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		2,000	2,000
Vehicle usage reimbursement to cover (4) employees' mileage incurred for events (e.g. Walk with the Mayor, Mayor's Coffee, etc.)		1,430	1,430
Centralized Proclamations & Certificates		500	500
Closed Captioning - we believe this item poses a significant ethical and legal risk to the City		4,000	4,000
Interpreter Costs - we believe this item poses a significant ethical and legal risk to the City		1,500	1,500
Love Your Neighbor (Homeless)-1 Additional Staff Member		69,000	69,000
Communications Position – 1 Additional Staff Member		55,000	55,000
Validated parking for Interns and meetings		8,224	8,224
Total		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

UNFUNDED NEED	Project Type	Total Unfunded
Community & Economic Development		
Fox Theater Carpet Replacement	Buildings	350,000
Municipal Auditorium - Carpet Replacement and Wood Floor Repair	Buildings	150,000
Total		500,000
Fire		
Fire Department US&R Building Roof Repairs	Buildings	60,000
Fire Station 10 - Bath, Kitchen & Rec Room Remodel	Buildings	125,000
Fire Station 2, 3, 9, 12 - Carpet/Flooring Replacement	Buildings	40,000
Fire Station 2 - Battalion Office & Bath Remodel	Buildings	40,000
Fire Station 2 - Water Infiltration & Security Fencing	Buildings	10,000
Fire Station 4 - Kitchen Remodel	Buildings	45,000
Fire Station 4, 7, 8 - Transfer Switch Replacement	Buildings	141,000
Fire Station 8 - Concrete Driveway Replacement	Buildings	42,000
Fire Station 8 - Kitchen Remodel	Buildings	45,000
Security Systems - All	Buildings	100,000
Fire Station 3 - Kitchen Cabinets & Fascia	Buildings	10,000
Fire Station 3 - New Hose Tower	Buildings	14,000
Fire Station 12 - Kitchen Remodel	Buildings	20,000
Fire Station 11, 12, 13 - Apparatus Door Replacement	Buildings	80,472
Total		772,472
General Services		
ADA Facility Improvements - Identified Citywide	Buildings	100,000
Automation Systems (Energy Efficiency)	Buildings	120,000
Convention Center - Carpet Replacements 2021	Buildings	200,000
Convention Center Carpet Replacement	Buildings	350,000
Magnolia Shopping Center - Roof	Buildings	80,000
Magnolia Shopping Center - Parking Lot Rehab	Lot Improvements	25,000
Magnolia Shopping Center - Lighting Upgrade	Other Projects	25,000
Total		900,000
Library		
La Sierra Library Interior Renovation	Building	75,000
Marcy HVAC Replacement	Building	150,000
Orange Terrace HVAC Upgrades/Replacements	Building	25,000
Orange Terrace Library Security Cameras	Building	10,000
Total		260,000
Museum		
Metropolitan Museum - Copper Roof Repair	Building	50,000
Metropolitan Museum Improvements - Soroptomist Stones Relocation	Building	40,000
Harada House - Emergency Structural Repairs	Building	250,000
Harada House Structural Upgrade	Building	40,000
Total		380,000
Parks, Recreation & Community Services		
Andulka Park - Drainage and Landscaping Improvements Around Tennis Courts	Parks	100,000
Arlington Park - Tennis Court Resurfacing of Existing AC Courts (2 Courts)	Parks	125,000
Bergamont Park - Replace Playground Equipment and Surface	Parks	350,000
Bobby Bonds Park - Cesar Chavez Auditorium Wood Floor Refinish, Including Stage	Parks	15,500
Bobby Bonds Park - Cesar Chavez Roof Replacement	Parks	335,000
Bobby Bonds Park - Playground Area Lighting Improvement	Parks	35,000
Bobby Bonds Park - Youth Opportunity Center Gym Floor Refurbishment	Parks	30,000
Bobby Bonds Park - Youth Opportunity Center Roof Skylight Repair	Parks	35,500
Bobby Bonds Park Basketball Hoop Adjustment System	Parks	15,000
Bobby Bonds Park Cesar Chavez Community Center Paint	Parks	62,000
Bobby Bonds Parks Cesar Chavez Community Center Restroom Renovation	Parks	150,000

UNFUNDED NEED	Project Type	Total Unfunded
Bordwell Park - Additional ADA Parking Stalls	Parks	25,000
Bordwell Park - Modernize Park Restrooms (Kansas Side)	Parks	150,000
Bordwell Park ADA Walkway	Parks	32,000
Bordwell Park Basketball Replacement	Parks	165,000
Bryant Park - Gym Floor Wood Refinishing	Parks	10,500
Bryant Park Basketball Hoop Adjustment System	Parks	15,000
Carlson Park Irrigation	Parks	125,000
Castleview Park - Playground Surfacing Replacement	Parks	100,000
City-Wide Automatic Door Locking System	Parks	280,000
City-Wide Water Conservation Projects	Parks	500,000
Collett Park - Shade Shelter Wood Lattice Roof Replacement - Three Total	Parks	32,000
Collett Park Playground Equipment Replacement	Parks	295,000
Dario Vasquez Park - Playground Surfacing Replacement	Parks	100,000
Don Derr Park - Basketball Court Resurfacing	Parks	30,000
Don Jones Park Exercise Stations	Parks	120,000
Don Jones Park Fence Adjustment	Parks	84,000
Don Lorenzi Park ADA Improvements	Parks	80,000
Don Lorenzi Park Fitness Equipment	Parks	135,000
Doty Trust Park - Slope Stabilization at Back Open Space Trail Connections.	Parks	60,000
Fairmount Park - Boathouse Deck Repairs	Parks	150,000
Fairmount Park - Duck Island Cleanup/Controlled Burn	Parks	12,000
Fairmount Park - Izaak Walton Kitchen and Restroom Modernization	Parks	75,000
Fairmount Park - Kitchen Upgrade at the Boathouse	Parks	65,000
Fairmount Park - Lake Evans Spillway Improvements, Erosion Control	Parks	150,000
Fairmount Park - Lake Evans Weir Box Repair	Parks	115,000
Fairmount Park - Lakeside Room - Paint In & Out + Out Bldgs	Parks	75,000
Fairmount Park - Lakeside Room - Refinish Wood Floors	Parks	15,000
Fairmount Park - Locomotive Repairs/Painting (Specialty Paint)	Parks	100,000
Fairmount Park - Market Street Frontage Improvement - Enhance Entry at Redwood.	Parks	65,000
Fairmount Park - Paint Picnic Shelters	Parks	30,000
Fairmount Park - Renovate the Old Bldg. For Bike Rental	Parks	35,000
Fairmount Park - Repair or Replace Lumber Fishing Pier	Parks	20,000
Fairmount Park - Repair Plaster Walking Bridge	Parks	10,000
Fairmount Park - Repair Plaster/Paint Old Rr Building	Parks	25,000
Fairmount Park - Repair Roof Old Restroom Building	Parks	15,000
Fairmount Park - Repair Roof Old Stables	Parks	15,000
Fairmount Park - Repair Run Off Catch Basin/Water Retention Area	Parks	300,000
Fairmount Park - Replace Lifted Concrete Fishing Pier	Parks	10,000
Fairmount Park - Road Maintenance on Dexter East Side of Lake	Parks	225,000
Fairmount Park - Road Maintenance on Other Streets	Parks	225,000
Fairmount Park - Storm Drain Clearing - Universal Playground Parking Lot	Parks	75,000
Fairmount Park - Tennis Court Resurfacing	Parks	15,000
Fairmount Park Building Painting	Parks	30,000
Fairmount Park Driving Range Improvements	Parks	45,000
Fairmount Park Golf Course Net Replacement	Parks	65,000
Fairmount Park Lake Dredging	Parks	400,000
Fairmount Park -Lake Evans Water Quality (Solarbee)	Parks	65,000
Fairmount Park Lighting Repairs	Parks	15,000
Goeske Park - Senior Center - New Senior Playground and Fitness Equipment	Parks	375,000
Goeske Park - Senior Center - Replace Skylight and Repair Roof	Parks	75,000
Goeske Senior Center - Design and Construction to Add Kitchen AC - Review Scope	Parks	42,000
Goeske Senior Center - New Marquee - LED Motion Sign - Review Scope	Parks	85,000
Goeske Senior Center Exercise Room Replacement	Parks	30,000
Goeske Senior Center Improvements	Parks	25,000
Goeske Senior Center Parking Lot Improvements	Parks	50,000
Harrison Park - Rebuild Existing Sump Pump Located In the Middle of the Park	Parks	20,000
Hunt Park - Add Exterior Painting of Community Center, Pool Bldg & Park Restroom	Parks	75,000
Hunt Park - Paint Community Center Interior	Parks	25,000
Hunt Park - Pool Filter Replacements (3 Tanks)	Parks	46,500
Hunt Park - Replace One Partition Used to Accommodate Rentals and Classes	Parks	30,000
Islander Park - Pool Filter Tank Replacement (3 Tanks)	Parks	45,000
Islander Park Wading Pool Replacement	Parks	375,000

UNFUNDED NEED	Project Type	Total Unfunded
La Sierra Park - La Sierra Community Center Gym Floor Resurfacing	Parks	10,500
La Sierra Park - La Sierra Community Center HVAC Replacement	Parks	51,500
La Sierra Park - La Sierra Community Center Paint Interior and Exterior	Parks	36,000
La Sierra Park ADA Walkway	Parks	30,000
La Sierra Park Basketball Hoop Adjustment System	Parks	15,000
La Sierra Park Exercise Stations	Parks	125,000
Lincoln Park Lighting Improvements	Parks	14,000
Lincoln Park Basketball Court Improvements	Parks	15,000
Martha Mclean Design Study	Parks	50,000
Mountain View Park - Playground Poured-In-Place Surfacing Replacement	Parks	125,000
Orange Terrace Park - Community Center Gym Floor Repair and Refinish	Parks	204,077
Orange Terrace Park - Community Center Paint Interior and Exterior	Parks	42,000
Orange Terrace Park - Dance Room Wood Floor Refinish	Parks	10,500
Orange Terrace Park - Exterior Basketball Court Resurfacing	Parks	15,000
Orange Terrace Park Community Center Floor Replacement	Parks	103,000
Orange Terrace Park Community Center Kitchen Upgrades	Parks	125,000
Orange Terrace Park Partition	Parks	30,000
Reid Park - Clubhouse Kitchen Improvements	Parks	85,000
Reid Park - Community Center Gym Wood Floor Refinish	Parks	11,000
Reid Park - Community Center Paint Interior and Exterior	Parks	36,000
Reid Park - Community Center Renovation	Parks	850,000
Reid Park Basketball Hoop Adjustment System	Parks	15,000
Rutland Park - Basketball Court Resurfacing	Parks	8,000
Rutland Park - Replace Playground Wood Chips, On-Going	Parks	20,440
Ryan Bonaminio - Replace Playground Wood Chips, On-Going	Parks	320,104
Shamel Park - Pool Filter Replacement(3 Tanks)	Parks	46,000
Sycamore Highlands Park - Playground Poured-In-Place Surfacing Replacement	Parks	35,534
Taft Park - Existing Tennis Court Resurfacing	Parks	8,000
Taft Park - Replace Playground Wood Chips, On-Going	Parks	20,104
Thundersky Park - Replace Playground Wood Chips, On-Going	Parks	19,672
Villegas Park - Community Center Area Roof Replacement, - Needed In Year 2020.	Parks	210,000
Villegas Park - Community Center Banquet Room Roller Shades and Tinting	Parks	4,500
Villegas Park - Outdoor Basketball Court Resurfacing	Parks	35,000
Villegas Park - Replace Two Partitions Used to Accommodate Rentals and Classes	Parks	60,000
Villegas Park ADA Walkway	Parks	65,000
Villegas Park Basketball Hoop Adjustment System	Parks	18,000
Villegas Park Community Center Sound System	Parks	18,000
Villegas Park MP Phase II Exercise Stations	Parks	175,000
White Park - Senior Center Window Wood Blind Replacement for 28 Windows.	Parks	15,000
White Park ADA Concrete Replacement	Parks	150,000
Total		10,558,931
Police		
Magnolia Shopping Center Roof Repair	Building	100,000
Magnolia Station Community Room Carpet Replacement	Building	20,000
Police Department - Flooring for Magnolia & Lincoln	Building	180,000
Police Department Magnolia Sprinkler Line Removal and Security Improvements	Building	40,000
Lincoln Parking Lot	Lot Improvements	100,000
Total		440,000
TOTAL UNFUNDED NEEDS - FACILITY MAINTENANCE		\$ 13,811,403

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		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 Repaving - Phase 3	Lot Improvements	1,200,000
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		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 - Design and Construction of Gymnasium	Parks	4,738,000
Bryant Park Tennis Court Lighting	Parks	190,000
Carlson Park St. Francis Falls Restoration	Parks	600,000
Castleview Park - Design and Construction of Park.	Parks	11,506,000
Challen Park Improvements	Parks	1,875,000
City-Wide - Trails - Gage Canal Trail Improvements	Parks	2,770,000

UNFUNDED 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
Fairmount Park Court Parking Lot	Parks	250,000
Fairmount Park Historic Core Phase I	Parks	1,250,000
Fairmount Park Historic Core Phase III	Parks	2,250,000
Fairmount Park Landscape and Turf Conversion	Parks	125,000
Fairmount Park Pedestrian Sidewalk	Parks	60,000
Fairmount Park Security Camera System	Parks	200,000
Fairmount Park Splash Pad Pool Filtration System	Parks	325,000
Fairmount Park Spring Brook Wash Renovation	Parks	975,000
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 - Walking 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	80,000
La Sierra Park Community Center Improvements	Parks	90,000
Lincoln Park - Playground Lighting	Parks	45,000
Lincoln Park - Security Cameras	Parks	75,000
Lincoln Park Fruit Tree Grove Garden Improvements	Parks	65,000
Low Park and Parent Navel Lot	Parks	650,000

UNFUNDED NEED	Project Type	Total Unfunded
Martha Mclean Park - Remove and Replace Existing Restroom	Parks	325,000
Martha Mclean Park - Various Improvements Throughout Park	Parks	2,250,000
Mission Ranch Park Design and Construction	Parks	13,000,000
Mount Rubidoux Park - San andreas Ave. Streetscape and Drainage Improvements	Parks	175,000
Mount Rubidoux Park - Trails and Firebreak Repair and Modification	Parks	108,000
Mount Rubidoux Park Shade Structures	Parks	175,000
Mount Vernon Future Park	Parks	4,000,000
Mount Vernon Open Space - Trail Improvements Including Improvements on Park Site	Parks	1,700,000
Mountain View Park Camera System	Parks	30,000
Myra Linn Park Improvements	Parks	490,600
Nichols Park Community Center Renovation	Parks	4,700,000
Nichols Park Improvements	Parks	647,500
North Park - Fence Along Parking Lot to Isolate Park	Parks	100,000
North Park - Stage or Area to Allow Music, Eating Lunch, Reading, Etc. Wi-Fi	Parks	100,000
Orange Terrace Park Wading Pool	Parks	325,000
Patterson Park Improvements	Parks	2,650,000
Reid Park Clubhouse Improvements	Parks	120,000
Reid Park Improvements	Parks	28,125,000
Riverwalk Golden/Schuyler Playground Surfacing	Parks	105,321
Riverwalk Playground Surfacing	Parks	105,321
Rutland Park - Par Course Replacement With New Equipment	Parks	50,000
Ryan Bonaminio Park at Tequesquite Arroyo Splash Pad	Parks	550,000
Ryan Bonaminio Park at Tequesquite Arroyo Signage	Parks	125,000
Shamel Park Shamel Pool Building	Parks	1,250,000
Shamel Park Wading Pool Replacement	Parks	425,000
Swanson Park - Small Playground Features	Parks	250,000
Swanson Park Improvements	Parks	100,000
Sycamore Canyon Wilderness Park	Parks	1,929,000
Sycamore Highlands Park Wading Pool	Parks	325,000
Taft Park - Replacement of Existing Playground Equipment	Parks	500,000
Taft Park - Shade Structure for Playground	Parks	95,000
Tequesquite Open Space Improvements	Parks	2,750,000
Tequesquite Open Space Improvements II	Parks	3,200,000
Thundersky Park - Replacement of Existing Playground Equipment	Parks	500,000
Villegas Park - MP Phase II	Parks	85,000
Villegas Park - MP Phase II - Synthetic Soccer Field to Replace Existing Field	Parks	1,500,000
Villegas Park - MP Phase II Field Improvements	Parks	105,000
Villegas Park - MP Phase II Jogging Path	Parks	85,000
Villegas Park Bleacher Replacement	Parks	185,000
Villegas Park MP Phase II Jogging Path	Parks	900,000
Villegas Park Wading Pool Replacement	Parks	450,000
Total		220,219,819
Police		
Police Department Aviation Fuel Tank Assessment and Replacement	Other Projects	220,000
Total		220,000
TOTAL UNFUNDED NEEDS - CAPITAL		\$ 354,942,404