



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2018/2019**

**Project No.:**

1

**Total Project Cost:**

\$30,000

**Pct. New Development:**

100

**Project Title:** Scoreboard (F1 Ballfield)

**Project Description:**

To install new one large scoreboard with 4X8 screen at F1 Ballfield. Sign-age would replace old scoreboard and provide marketing and sponsorship opportunities for businesses during events.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost			\$30,000						

**Operating Impact Totals:**

Increase in utilities expense.

Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 21/22	Total CIP
Grants						
GEN FUNDS	\$30,000					\$30,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$30,000
Total Source Expenditures						\$30,000



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2018/2019**

**Project No.:**

**Total Project Cost:**

**Pct. New Development:**

2

\$60,000

0%

**Project Title:** Retention Area (Block Fencing)

**Project Description:**

Funding would be used to replace deteriorated block fencing located at various retention areas around the City Limits.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost			\$20,000	\$20,000	\$20,000				

**Operating Impact Totals:**

Decrease maintenance .

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS						
CDGB						
ENT FUND						
Improvement Districts	\$20,000	\$20,000	\$20,000			\$60,000
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$60,000
Total Source Expenditures						



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2018/2019**

**Project No.:**

3

**Total Project Cost:**

\$40,000

**Pct. New Development:**

50%

**Project Title:** Joe Orduno Remodel Project

**Project Description:**

To remodel these areas to improve services to participants using these facilities.  
 Would remodel existing bathroom to be user friendly, replace shingle roof with metal.  
 Replace existing roofs on Ramada to metal and increase cement area, add additional benches.  
 Repair or resurface existing basketball court.  
 Replace snack bar and scorekeepers roof to metal. Remodel snack bar, storage and scorekeepers area.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost			\$20,000	\$20,000					

**Operating Impact Totals:**

Increase in maintenance and operations expense.

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS	\$20,000	\$20,000				\$40,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$40,000
Total Source Expenditures						\$40,000



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2019-2020**

<b>Project No.:</b>	<b>Total Project Cost:</b>	<b>Pct. New Development:</b>
4	\$350,000	100%

**Project Title:** Senior Activity Center Expansion

**Project Description:**

The Senior Center is requesting additional classroom areas to improve daily activities as well as a designated area for various craft and hobby activities. The staff would like to recommend an expansion of 1,200 square feet. The estimated cost for expansion is \$252,000 for construction of additional facilities. Additional supplies and furnishing for turn key additional area would be \$350,000.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost				\$350,000					

**Operating Impact Totals:**

Increase Labor and Maintenance Expense

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS		\$350,000				\$350,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$350,000
Total Source Expenditures						\$350,000



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2018-2019**

**Project No.:** 5                      **Total Project Cost:** \$20,000                      **Pct. New Development:** 100%

**Project Title:** Joe Orduno Park Entrance Sign

**Project Description:**

To hire a firm to provide conceptual plan and construct signage for the entrance of Joe Orduno Memorial Park on the corner of Park Ave and Juan Sanchez Blvd.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost			\$20,000						

**Operating Impact Totals:**

N/A

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS	\$20,000					\$20,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$20,000
Total Source Expenditures						\$20,000



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2018-2019**

**Project No.:**

6

**Total Project Cost:**

\$60,000

**Pct. New Development:**

100%

**Project Title:** Master Plan for Parks and Pathway

**Project Description:**

To hire a firm to provide the City with a long term Parks and Pathway Master Plan. This will provide direction for the City to identifying areas for future projects and development.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost			\$60,000						

**Operating Impact Totals:**

N/A

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS	\$60,000					\$60,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$60,000
Total Source Expenditures						\$60,000



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2018/2019**

**Project No.:**

**Total Project Cost:**

**Pct. New Development:**

7

\$60,000

100%

**Project Title:** 9B Pathway Lighting

**Project Description:**

Construct and installing pathway lighting for walking path. Have broken down this project into 4 phases.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost			\$20,000	\$20,000	\$20,000				

**Operating Impact Totals:**

Increase in assessment district maintenance expense (Labor, Utilities)

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS						
CDGB						
ENT FUND						
Improvement Districts	\$20,000	\$20,000	\$20,000			\$60,000
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$60,000
Total Source Expenditures						\$60,000



## Capital Improvement Project

Fiscal Years 2018/2019

**Project No.:**

8

**Total Project Cost:**

\$240,000

**Pct. New Development:**

100%

**Project Title:** Water Feature and Pond Project (PPEP Park )

### Project Description:

To construct a water feature and pond area at PPEP Park  
 Part of the construction of pond would be done in-house in partnership with Public Works Dept.  
 Would improve park amenities and would be a destination area for residents.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost			\$240,000						

### Operating Impact Totals:

Increase maintenance and operations expense.(Labor, maintenance and utilities)

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS	\$240,000					\$240,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$240,000
Total Source Expenditures						\$240,000



**Parks and Recreation Department  
Capital Improvement Project**

Fiscal Years 2020/2021

**Project No.:**

**Total Project Cost:**

**Pct. New Development:**

9

\$200,000

100%

**Project Title:** Park Lights (7th Ave and San Luis Lane)

**Project Description:**

Funding would be used for cost of purchase and install field lights to increase usage of field for future programs and events.

	Fund Balance	New	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY	FY
Capital Cost						\$200,000			

**Operating Impact Totals:**

Increase maintenance and materials annually.

Source	FY 17/18	FY 18/19	FY 19/20	FY 21/22	FY 21/22	Total CIP
Grants						
GEN FUNDS						
CDGB						
ENT FUND						
Improvement Districts				\$200,000		\$200,000
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$200,000
Total Source Expenditures						\$200,000



**Parks and Recreation Department  
Capital Improvement Project**

Fiscal Years 2020-2021

**Project No.:**

10 \_\_\_\_\_

**Total Project Cost:**

\$500,000 \_\_\_\_\_

**Pct. New Development:**

100% \_\_\_\_\_

**Project Title:** Youth Center Addition (Multi-purpose Room)

**Project Description:**

Construct multi-purpose facility that would connect Youth Center and gym area. This would provide opportunity to expand programs for youth and teens in the community.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost					\$500,000				

**Operating Impact Totals:**

Increase in maintenance expense (Labor, Supplies, Utilities)

Source	FY 18/19	FY 19/20	FY 20/21	FY 23/24	FY 23/24	Total CIP
Grants						
GEN FUNDS			\$500,000			\$500,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$500,000
Total Source Expenditures						\$500,000



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2019-2020**

**Project No.:**

11

**Total Project Cost:**

\$150,000

**Pct. New Development:**

100%

**Project Title:** Veterans Park

**Project Description:**

Construct a park west of F1 Field to recognize those that served our country. This would include engineering plans for memorial area, parking and landscaping.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost				\$150,000					

**Operating Impact Totals:**

Increase Labor and Maintenance Expense

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS		\$150,000				\$150,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$150,000
Total Source Expenditures						\$150,000



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2019-2020**

**Project No.:**

**Total Project Cost:**

**Pct. New Development:**

12

\$1.5 million

100%

**Project Title:** New East Park Area (next to Gas stations)

**Project Description:**

Construct Park area and Recreational facilities on Main Street located between Main St and 1st Ave., north and south of D Street. Proposed budget includes site work and landscaping (\$250k), park ramadas(\$159), restrooms and police substation(\$300k), vendor kiosks(\$240), concert pavilion (\$350k)and splash pad venue (\$175k). Part of the redevelopment plan for downtown area.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost				\$1.5 million					

**Operating Impact Totals:**

Increase in maintenance expense (Labor, Supplies, Utilities)

Source	FY 18/19	FY 19/20	FY 20/21	FY 23/24	FY 23/24	Total CIP
Grants						
GEN FUNDS		\$1.5 million				\$1.5 million
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$1.5 million
Total Source Expenditures						\$1.5 million



## Capital Improvement Project

Fiscal Years 2019-2020

**Project No.:**

13 \_\_\_\_\_

**Total Project Cost:**

\$286,000 \_\_\_\_\_

**Pct. New Development:**

100% \_\_\_\_\_

**Project Title:** New West Park Area (next to Post Office)

### Project Description:

Construct Park area and Recreational facilities on Main Street located between Archibald and Mesa Street. Proposed budget includes site work , landscaping, park ramadas and amenities. Part of the redevelopment plan for downtown area.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost				\$286,000					

### Operating Impact Totals:

Increase in maintenance expense (Labor, Supplies, Utilities)

Source	FY 18/19	FY 19/20	FY 20/21	FY 23/24	FY 23/24	Total CIP
Grants						
GEN FUNDS		\$286,000				\$286,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$286,000
Total Source Expenditures						\$286,000



## Capital Improvement Project

Fiscal Years 2022-2023

<b>Project No.:</b>	<b>Total Project Cost:</b>	<b>Pct. New Development:</b>
14	\$600,000	100%

**Project Title:** Pedestrian Bridge

**Project Description:**

Construct redestrian bridge over Archibald Street and Main St. to provide access and connectivity to parking and new park areas located on east side of downtown. Part of the redevelopment plan for downtown area.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost							\$600,000		

**Operating Impact Totals:**

Increase in maintenance expense (Labor, Supplies, Utilities)

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS					\$600,000	\$600,000
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal						
					Total Source Expenditures	\$600,000
					Total Source Expenditures	\$600,000



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2018-2019**

**Project No.:**

15 \_\_\_\_\_

**Total Project Cost:**

\$20,000 \_\_\_\_\_

**Pct. New Development:**

100% \_\_\_\_\_

**Project Title:** Shade Structures

**Project Description:**

Construct shade areas with led lighting over playground equipment at local parks and retention areas. This would provide shade protection and opportunity for outdoor play year-round.

	Fund Balance	New	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY	FY
Capital Cost			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		

**Operating Impact Totals:**

Increase Maintenance Expense

Source	FY 18/19	FY 19/20	FY 20/21	FY 22/23	FY 22/23	Total CIP
Grants						
GEN FUNDS		\$20,000		\$20,000		
CDGB						
ENT FUND						
Improvement Districts	\$20,000		\$20,000		\$20,000	\$100,000
IMPACT FEES						
Subtotal						
Total Source Expenditures						\$100,000
Total Source Expenditures						\$100,000



**Parks and Recreation Department  
Capital Improvement Project**

**Fiscal Years 2018/2019**

**Project No.:** 16                      **Total Project Cost:** \$315,000                      **Pct. New Development:** 100%

**Project Title:** Cultural Center Expansion Project

**Project Description:**

Expand current facility to meet high demand of classes/activities/rentals. The expansion will not only provide additional needed space, it will also open the opportunity for future exhibits, establish new partnerships with other organizations enabling the center to offer more programs to included but not limited; art exhibits, museums, youth/adult classes, conference rooms.

	Fund Balance	New	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY	FY
Capital Cost				\$315,000					

**Operating Impact Totals:**

Increase maintenance an operations expense.

Source	FY 17/18	FY 18/19	FY 19/20	FY 21/22	FY 21/22	Total CIP
Grants						
GEN FUNDS						
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES		\$315,000				
Subtotal						\$315,000
Total Source Expenditures						\$315,000
Total Source Expenditures						