Potential Capital Projects supported by New Revenue Measure

- **Transportation Maintenance, Infrastructure Improvements & Programming**
  - **Street/Bike Path Infrastructure Improvements**
    - 3rd Street Improvements A to B Streets - Total project $6M; $1.3M unfunded
    - H Street at Davis Little League & Covell – Total project $730,000; $390,000 unfunded
    - Richards Gateway Project - $7M total project; City share TBD
    - East Covell Corridor Plan - $4.5M unfunded
    - Downtown Parking Master Plan Implementation - $1.4M unfunded
    - Traffic Operations Center (Remote Signal control) - $500,000 unfunded
    - Walk/Bike Audit Recommendations - $7M unfunded

  - **On-Going Operations & Maintenance**
    - Traffic Signal Maintenance/Replacement backlog - $1.1M unfunded need
    - Traffic Signal Maintenance - $230,000 annual need; $210,000 unfunded
    - Park/Pathway Lighting (Energy efficiency conversion) - $3M annual need
    - Road Pavement Maintenance - $9.8 M annual need - $6.2 unfunded
    - Bike Path Maintenance - $1.2M annual need - $800,000 unfunded
    - Sidewalk/ADA Ramp Maintenance - $500,000 annual need - $400,000 unfunded

  - **New Transportation Programming**
    - Active Transportation Outreach/Education (Beyond Platinum Plan) - $100,000 unfunded
    - Fare-free Transit - $500,000 annual need

- **Parks/Urban Forest/Wildlife Amenities and Infrastructure**
  - **Parks Replacements/Renovations**
    - Central Park Update – Water Feature - $600,000
    - General Rehab/renovation of existing Parks - $400,000 annual need; $150,000 unfunded
    - Playfield Park All Weather Turf field replacement - $400,000 needed by 2019
    - ADA upgrades

  - **Urban Forest/Wildlife Replacements/Renovations**
    - Urban Forestry Maintenance - $800,000 annual need - $100,000 unfunded
    - Wildlife Habitat Maintenance - $250,000 annual need

  - **Pool Replacement/Renovations**
    - Community Pool ($9M-$10M– 50 meter pool & 6 lane warm-up)
    - Civic Pool ($2M if Community Pool is not renovated)
    - Annual Pool equipment replacement - $200,000 annual need - $100,000 unfunded

  - **Parks, Greenbelts & Streetscape Water Conservation**
    - Current budget $500,000 in ongoing annual expenditures
    - Irrigated Turf conversion to Non-Irrigated land
    - Controller & Sprinkler Head Improvements

  - **Playground Equipment Replacement**
    - City has a total of 65 of Park Play Structures in Parks & Greenbelts
    - 23 Play Structures are more than 15 years old (average life span)
    - Rainbow City Rehabilitation – Total Project $600,000; $300,000 unfunded
- **Tennis court resurfacing/reconstruction**
  - Total of 17 courts – that have exceeded the 7 year resurfacing life
  - Walnut Park most significant need (6 courts) (Estimated renovation cost $770,000)
  - Pioneer Park (2) – 2nd highest priority

- **New Park Facilities**
  - Purchase of Nugget Field - City would need to negotiate purchase with School District
  - Sports Park
  - Community Gardens Addition
  - Dog Park Addition

- **General Facilities, Infrastructure & Programming**
  - **City Facility Repair/Renovations**
    - Veteran’s Memorial Building - $9 to $10M for full renovation
    - Fire Station Re-location (Headquarters) $5M+
    - City Building Maintenance & Replacement - $4M annual need - $1.2M unfunded
    - City Hall Renovation/Replacement

- **New Facilities**
  - Police Firing Range – $500,000; $400,000 unfunded
  - Public Safety Training Facility

- **Infrastructure**
  - New Software Suite – Accounting System & Other Citywide applications
  - General Plan Update - $1 M unfunded