

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