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# *Parks and Facilities Projects*



## Five Year Capital Improvement Program

	Page #	Council Request *	YTD Costs as of 2/28/10	Remaining Budget
<b>Parks &amp; Facilities</b>				
~ Funded Projects ~				
City Hall Elevator Rehabilitation	1		7,177	225,953
Fire - New Facility	2		-	1,430,000
Garfield Neighborhood Center	3	*	-	365,500
Park Improvements & Upgrades (CDBG)	4		564,266	115,942
Philadelphia Park - Mini Center and Park Renovation	5	*	350,691	246,663
Playground Upgrades - Various Parks	6		150,452	126,757
Police - Jail Improvement	7		82,089	5,411
Police - Jail Plumbing Renovation	8		67,277	5,624
Police - New Facility	9		7,529,958	23,098,893
Police - Radio Shop Renovation	10		10,954	2,046
Police - Records, Watch Commander, Front Counter & Lobby Upgrade	11		336	231,090
Ralph Welch Park Renovation (Phase II)	12		3,133,812	80,689
Soroptimist Redwood Grove Improvements	13		60,220	59,702
Subtotals:			11,957,232	25,994,270
~ Partially Funded Projects ~				
Civic Center Fountain Rehabilitation	14		15,833	45,967
Community Pocket Park - District 4	15	*	547	144,688
Corporate Yard Facility	16		1,545,843	9,202,772
Downtown Parking Structures	17		26,505	473,495
Park Master Plan - Citywide	18		-	150,000
Subtotals:			1,588,728	10,016,922
~ Unfunded Projects ~				
City Hall - South Parking Lot Rehabilitation	-		-	-
Jefferson Park - Acquisition and Design	-		-	-
North Metrolink Station - Parking Lot Modification	-		-	-
White Avenue Park	-		-	-
Subtotals:			-	-
<b>Parks &amp; Facilities Category Totals:</b>			13,545,960	36,011,192

### Five Year Capital Improvement Program

Adopted 2010/11	Plan 2011/12	Plan 2012/13	Plan 2013/14	Plan Beyond 2014	Impact to Future Operating
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	15,000
-	-	-	-	-	Minimal
-	-	-	-	-	Minimal
-	-	-	-	-	15,000
-	-	-	-	-	Minimal
-	-	-	-	-	-
-	-	-	-	27,000	Minimal
-	429,765	-	-	-	1,500
-	3,510,624	7,542,700	5,028,396	-	(15,000)
-	14,500,000	-	-	-	30,000
-	-	-	-	250,000	Minimal
-	18,440,389	7,542,700	5,028,396	277,000	-
-	-	-	-	144,000	Minimal
-	1,510,000	-	-	-	Minimal
-	-	-	-	60,000	Minimal
-	4,600,000	-	-	-	40,000
-	6,110,000	-	-	204,000	-
-	24,550,389	7,542,700	5,028,396	481,000	



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