

Priority	Description	Total Estimated Costs	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
1	Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks (78038)	5,774,623	4,219,623	450,000	0	1,105,000
2	Replacement or Installation of Security Lights - Various Locations (78901)	3,565,000	538,000	1,040,000	0	1,987,000
3	Memorial Park - Implement Master Plan (78453)	2,405,572	1,273,339	0	0	1,132,233
4	Robinson Park - Implement Master Plan (78034)	21,700,000	5,805,000	0	0	15,895,000
5	Washington Park - Implement Master Plan (78529)	2,150,000	1,026,544	0	0	1,123,456
6	Central Park - Implement Master Plan (78461)	2,700,000	245,600	900,000	0	1,554,400
7	New Park Playground Equipment and Site Amenities (78755)	1,600,000	981,000	250,000	0	369,000
8	School Park Site Improvements (78801)	1,458,000	324,500	30,000	0	1,103,500
9	Villa Parke Synthetic Soccer Field Upgrade (78186)	1,200,000	0	1,200,000	0	0
10	Hamilton Park - Various Projects (78721)	1,880,000	870,221	0	0	1,009,779
11	Citywide Athletic Field Lighting Replacement (78906)	1,673,000	350,000	0	0	1,323,000
12	Hamilton Park - Installation of Skateboard Park (78907)	360,000	25,000	0	0	335,000
13	Eaton Canyon and Eaton Wash Park Improvement Plan (78066)	500,000	0	25,000	0	475,000
14	Resurfacing of Jackie Robinson Center Parking Lot (78087)	60,000	0	60,000	0	0
15	Villa Parke - Installation of Soccer Field Bleachers (78185)	175,000	0	0	0	175,000
16	Multipurpose Sports Field on County Property	927,000	0	0	0	927,000
Total		48,128,195	15,658,827	3,955,000	0	28,514,368

Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks 78038

Priority 1	Project No 78038	Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Propositio	n 12 (Parks)	132,236	132,236	0	0	0
	Propositio	n 40 - Per Capita	30,500	30,500	0	0	0
		n A (Parks) 1992	56,356	56,356	0	0	0
	Residentia	l Impact Fee (Interest)	236,638	236,638	0	0	0
	Residentia	l Impact Fee 200410710	26,810	26,810	0	0	0
	Residentia	l Impact Fee 200411017	26,345	26,345	0	0	0
	Residentia	l Impact Fee 200411018	16,466	16,466	0	0	0
	Residentia	l Impact Fee 20041123	3,293	3,293	0	0	0
		l Impact Fee 20041155	9,879	9,879	0	0	0
		l Impact Fee 20041156	9,879	9,879	0	0	0
	Residentia	l Impact Fee 20041193	26,345	26,345	0	0	0
	Residentia	l Impact Fee 20041748	3,293	3,293	0	0	0
	Residentia	l Impact Fee 20041752	3,293	3,293	0	0	0
	Residentia	l Impact Fee 20041944	3,293	3,293	0	0	0
	Residentia	l Impact Fee 20042028	64,545	64,545	0	0	0
	Residentia	l Impact Fee 20047838	3,293	3,293	0	0	0
	Residentia	l Impact Fee 20047914	3,293	3,293	0	0	0
	Residentia	l Impact Fee 20048796	52,690	52,690	0	0	0
	Residentia	l Impact Fee 8a20043057	3,293	3,293	0	0	0
	Residentia	l Impact Fee 8a20050120	3,293	3,293	0	0	0
	Residentia	l Impact Fee 8a20050121	3,293	3,293	0	0	0
	Residentia	l Impact Fee 8a20050122	3,293	3,293	0	0	0
	Residentia	l Impact Fee 8a20050271	78,610	78,610	0	0	0
	Residentia	l Impact Fee 8b20040525	1,939	1,939	0	0	0
	Residentia	l Impact Fee 8b20042032	3,293	3,293	0	0	0
	Residentia	l Impact Fee 8b20042762	3,293	3,293	0	0	0
	Residentia	l Impact Fee 920043094	9,879	9,879	0	0	0
	Residentia	l Impact Fee 920043182	1,444	1,444	0	0	0
	Residentia	l Impact Fee 920050047	165,653	165,653	0	0	0
	Residentia	l Impact Fee R2002-01158	16,646	16,646	0	0	0
	Residentia	l Impact Fee R200201515	64,986	64,986	0	0	0
	Residentia	l Impact Fee R2003-00029	3,293	3,293	0	0	0

Responsible Department: Public Works Department

Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks 78038

Residential Impact Fee R2003-00135						
Residential Impact Fee R820071531 18,257 18,257 0 0 Residential Impact Fee R820071531 148,190 148,190 0 0 Residential Impact Fee R820024262 80,968 80,968 0 0 0 Residential Impact Fee R820030548 30,316 30,316 0 0 0 Residential Impact Fee R820030649 30,316 30,316 0 0 0 Residential Impact Fee R820030669 4,331 4,331 0 0 0 Residential Impact Fee R820030669 3,293 3,293 0 0 0 Residential Impact Fee R820030669 3,293 3,293 0 0 0 Residential Impact Fee R8200060861 3,293 3,293 0 0 0 Residential Impact Fee R820070397 19,759 19,759 0 0 0 Residential Impact Fee R820070392 3,879 9,879 0 0 0 Residential Impact Fee R8200070392 345,550 0 345,550 0 0 </th <th>Residential Impact Fee R2003-00135</th> <th>3,293</th> <th>3,293</th> <th>0</th> <th>0</th> <th>0</th>	Residential Impact Fee R2003-00135	3,293	3,293	0	0	0
Residential Impact Fee R820071531 148,190 148,190 0 0 Residential Impact Fee R8a200304262 80,968 80,968 0 0 0 Residential Impact Fee R8a200305181 680 680 0 0 0 Residential Impact Fee R8a20030549 30,316 30,316 0 0 0 Residential Impact Fee R8a20030632 12,992 12,992 0 0 0 Residential Impact Fee R8a20052306 4,331 4,331 0 0 0 Residential Impact Fee R8a20052306 3,293 3,293 0 0 0 Residential Impact Fee R8a20052306 3,293 3,293 0 0 0 Residential Impact Fee R8a20052306 3,293 3,293 0 0 0 Residential Impact Fee R8a200503286 3,293 3,293 0 0 0 Residential Impact Fee R8a20071692 9,879 9,879 0 0 0 Residential Impact Fee R8b2002222884 680 680 0 0 <td>Residential Impact Fee R2003-00332</td> <td>690</td> <td>690</td> <td>0</td> <td>0</td> <td>0</td>	Residential Impact Fee R2003-00332	690	690	0	0	0
Residential Impact Fee R8a200030181 80,968 80,968 0 0 Residential Impact Fee R8a20030548 30,316 30,316 0 0 Residential Impact Fee R8a20030549 30,316 30,316 0 0 0 Residential Impact Fee R8a20030669 43,31 4,331 0 0 0 Residential Impact Fee R8a20052306 3,293 3,293 0 0 0 Residential Impact Fee R8a20052306 3,293 3,293 0 0 0 Residential Impact Fee R8a20052306 3,293 3,293 0 0 0 Residential Impact Fee R8a2005237 19,759 9,879 0 0 0 Residential Impact Fee R8a20070392 9,879 9,879 0 0 0 Residential Impact Fee R8a20071692 345,550 0 345,550 0 0 0 Residential Impact Fee R8b200222884 680 680 0 0 0 Residential Impact Fee R8b20022885 680 680 0 0	Residential Impact Fee R720050212	18,257	18,257	0	0	0
Residential Impact Fee R8a20030181	Residential Impact Fee R820071531	148,190	148,190	0	0	0
Residential Impact Fee R8a20030548 30,316 30,316 0 0 Residential Impact Fee R8a20030669 12,992 12,992 0 0 Residential Impact Fee R8a20030669 4,331 4,331 0 0 Residential Impact Fee R8a20052306 3,293 3,293 0 0 Residential Impact Fee R8a20052520 9,879 9,879 0 0 Residential Impact Fee R8a20070237 19,759 0 0 0 Residential Impact Fee R8a20070392 9,879 9,879 0 0 0 Residential Impact Fee R8a20070392 9,879 9,879 0 0 0 Residential Impact Fee R8a20071692 345,550 0 345,550 0 0 Residential Impact Fee R8b20022284 680 680 0 0 0 Residential Impact Fee R8b20022886 680 680 0 0 0 Residential Impact Fee R8b20022886 680 680 0 0 0 Residential Impact Fee R8b200030447 15,	Residential Impact Fee R8a20024262	80,968	80,968	0	0	0
Residential Impact Fee R8a20030549 30,316 30,316 0 0 0 0 0 0 0 0 0	Residential Impact Fee R8a20030181	680	680	0	0	0
Residential Impact Fee R8a20030632 12,992 12,992 0 0 Residential Impact Fee R8a20030669 4,331 4,331 0 0 Residential Impact Fee R8a20052306 3,293 3,293 0 0 Residential Impact Fee R8a20052520 9,879 9,879 0 0 Residential Impact Fee R8a20070327 19,759 19,759 0 0 Residential Impact Fee R8a20071692 345,550 0 345,550 0 Residential Impact Fee R8b20022270 1,361 1,361 0 0 Residential Impact Fee R8b20022284 680 680 0 0 Residential Impact Fee R8b200222885 680 680 0 0 0 Residential Impact Fee R8b20022886 680 680 0 0 0 0 Residential Impact Fee R8b20030126 1,361 1,361 0 0 0 0 Residential Impact Fee R8b20050181 3,293 3,293 0 0 0 0 Residential Impact Fee R8b2006106	Residential Impact Fee R8a20030548	30,316	30,316	0	0	0
Residential Impact Fee R8a20030669 4,331 4,331 0 0 Residential Impact Fee R8a20052306 3,293 3,293 0 0 Residential Impact Fee R8a200600861 3,293 3,293 0 0 Residential Impact Fee R8a20070237 19,759 19,759 0 0 Residential Impact Fee R8a20071692 345,550 0 345,550 0 Residential Impact Fee R8b20022720 1,361 1,361 0 0 Residential Impact Fee R8b20022884 680 680 0 0 0 Residential Impact Fee R8b20022885 680 680 0 0 0 Residential Impact Fee R8b20022886 680 680 0 0 0 Residential Impact Fee R8b20030126 1,361 1,361 0 0 0 Residential Impact Fee R8b200300447 15,604 15,604 0 0 0 Residential Impact Fee R8b200600701 9,879 9,879 0 0 0 Residential Impact Fee R8b200600702 <	Residential Impact Fee R8a20030549	30,316	30,316	0	0	0
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Residential Impact Fee R8a20052520 9,879 9,879 0 0 Residential Impact Fee R8a200600861 3,293 3,293 0 0 Residential Impact Fee R8a20070392 19,759 19,759 0 0 Residential Impact Fee R8a20071692 345,550 0 345,550 0 0 Residential Impact Fee R8b20022720 1,361 1,361 0 0 0 Residential Impact Fee R8b20022884 680 680 0 0 0 Residential Impact Fee R8b20022886 680 680 0 0 0 Residential Impact Fee R8b20022886 680 680 0 0 0 Residential Impact Fee R8b20030447 15,604 15,604 0 0 0 Residential Impact Fee R8b200501181 3,293 3,293 0 0 0 Residential Impact Fee R8b200600701 9,879 9,879 0 0 0 Residential Impact Fee R8b20062030 23,290 23,290 0 0 0	Residential Impact Fee R8a20030669	4,331	4,331	0	0	0
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Residential Impact Fee R8b20051181 3,293 3,293 0 0 0 Residential Impact Fee R8b200600701 9,879 9,879 0 0 0 Residential Impact Fee R8b200600702 19,759 19,759 0 0 0 Residential Impact Fee R8b20061866 1,361 1,361 0 0 0 Residential Impact Fee R8b20062030 23,290 23,290 0 0 0 Residential Impact Fee R8b20062030 420,072 420,072 0 0 0 Residential Impact Fee R920023613 539 539 0 0 0 Residential Impact Fee R920023727 680 680 0 0 0 Residential Impact Fee R920024233 680 680 0 0 0 Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920030227 19,051 19,051 0 0 0 Residential Impact Fee R920030698 36,061 36,0	Residential Impact Fee R8b20030126	1,361	1,361	0	0	0
Residential Impact Fee R8b200600701 9,879 9,879 0 0 0 Residential Impact Fee R8b200600702 19,759 19,759 0 0 0 Residential Impact Fee R8b20061866 1,361 1,361 0 0 0 Residential Impact Fee R8b20062030 23,290 23,290 0 0 0 Residential Impact Fee R920023613 539 539 0 0 0 Residential Impact Fee R920023727 680 680 0 0 0 Residential Impact Fee R920024233 680 680 0 0 0 Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920030227 19,051 19,051 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R8b20030447	15,604	15,604	0	0	0
Residential Impact Fee R8b200600702 19,759 19,759 0 0 0 Residential Impact Fee R8b20061866 1,361 1,361 0 0 0 Residential Impact Fee R8b20062030 23,290 23,290 0 0 0 Residential Impact Fee R920023613 539 539 0 0 0 Residential Impact Fee R920023727 680 680 0 0 0 Residential Impact Fee R920024233 680 680 0 0 0 Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920030027 19,051 19,051 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R8b20051181	3,293	3,293	0	0	0
Residential Impact Fee R8b20061866 1,361 1,361 0 0 0 Residential Impact Fee R8b20062030 23,290 23,290 0 0 0 Residential Impact Fee R8b20062030 420,072 420,072 0 0 0 Residential Impact Fee R920023613 539 539 0 0 0 Residential Impact Fee R920023727 680 680 0 0 0 Residential Impact Fee R920024233 680 680 0 0 0 Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920030027 19,051 19,051 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R8b200600701	9,879	9,879	0	0	0
Residential Impact Fee R8b20062030 23,290 23,290 0 0 0 Residential Impact Fee R8b20062030 420,072 420,072 0 0 0 Residential Impact Fee R920023613 539 539 0 0 0 Residential Impact Fee R920023727 680 680 0 0 0 Residential Impact Fee R920024233 680 680 0 0 0 Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920037095 19,051 19,051 0 0 0 Residential Impact Fee R920030227 19,758 19,758 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R8b200600702	19,759	19,759	0	0	0
Residential Impact Fee R8b20062030 420,072 420,072 0 0 0 Residential Impact Fee R920023613 539 539 0 0 0 Residential Impact Fee R920023727 680 680 0 0 0 Residential Impact Fee R920024233 680 680 0 0 0 Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920027095 19,051 19,051 0 0 0 Residential Impact Fee R920030227 19,758 19,758 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R8b20061866	1,361	1,361	0	0	0
Residential Impact Fee R920023613 539 539 0 0 0 Residential Impact Fee R920023727 680 680 0 0 0 Residential Impact Fee R920024233 680 680 0 0 0 Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920027095 19,051 19,051 0 0 0 Residential Impact Fee R920030227 19,758 19,758 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R8b20062030	23,290	23,290	0	0	0
Residential Impact Fee R920023727 680 680 0 0 0 Residential Impact Fee R920024233 680 680 0 0 0 Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920027095 19,051 19,051 0 0 0 Residential Impact Fee R920030227 19,758 19,758 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R8b20062030	420,072	420,072	0	0	0
Residential Impact Fee R920024233 680 680 0 0 0 Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920027095 19,051 19,051 0 0 0 Residential Impact Fee R920030227 19,758 19,758 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R920023613	539	539	0	0	0
Residential Impact Fee R920025533 3,402 3,402 0 0 0 Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920027095 19,051 19,051 0 0 0 Residential Impact Fee R920030227 19,758 19,758 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R920023727		680	0	0	0
Residential Impact Fee R920027091 25,855 25,855 0 0 0 Residential Impact Fee R920027095 19,051 19,051 0 0 0 Residential Impact Fee R920030227 19,758 19,758 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R920024233	680	680	0	0	0
Residential Impact Fee R920027095 19,051 19,051 0 0 0 Residential Impact Fee R920030227 19,758 19,758 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R920025533	3,402	3,402	0	0	0
Residential Impact Fee R920030227 19,758 19,758 0 0 0 Residential Impact Fee R920030698 36,061 36,061 0 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R920027091	25,855	25,855	0	0	0
Residential Impact Fee R920030698 36,061 36,061 0 0 Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R920027095	19,051	19,051	0	0	0
Residential Impact Fee R920031069 2,887 2,887 0 0 0	Residential Impact Fee R920030227	19,758	19,758	0	0	0
·		36,061	36,061	0	0	0
Residential Impact Fee R920032542 14,436 14,436 0 0	Residential Impact Fee R920031069	2,887	2,887	0	0	0
	Residential Impact Fee R920032542	14,436	14,436	0	0	0

Responsible Department: Public Works Department

Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks 78038

Residential Impact Fec R920032965						
Residential Impact Fee R920034661 3,293 3,293 0 0 Residential Impact Fee R920035046 31,170 3,170 0 0 Residential Impact Fee R920050047 3,450 3,450 0 0 0 Residential Impact Fee R9200510110 16,447 0 0 0 0 Residential Impact Fee R920056895 47,347 47,347 0 0 0 Residential Impact Fee R920056849 69,155 0,155 0 0 0 Residential Impact Fee R920056849 69,155 0,155 0 0 0 Residential Impact Fee R920056849 69,155 0,155 0 0 0 Residential Impact Fee R92006002064 530,515 530,515 0 0 0 Residential Impact Fee R92006002064 530,515 530,515 0 0 0 Residential Impact Fee R92006002385 64,985 64,985 0 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 0	Residential Impact Fee R920032965	680	680	0	0	0
Residential Impact Fee R920035046 3.293 3.293 0 0 Residential Impact Fee R920035046 31,170 31,170 0 0 Residential Impact Fee R920050047 3,450 0 0 0 Residential Impact Fee R9200510887 18,550 18,550 0 0 0 Residential Impact Fee R920056499 69,155 0 0 0 Residential Impact Fee R920056449 69,155 69,155 0 0 0 Residential Impact Fee R9200509170 9,879 9,879 0 0 0 Residential Impact Fee R92006002064 530,515 530,515 0 0 0 Residential Impact Fee R92006002096 19,759 9,879 9 0 0 0 Residential Impact Fee R92006002386 9,879 9,879 0 0 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 0 0 Residential Impact Fee R92006002395 33,225 33,325 0 0 <td>Residential Impact Fee R920032985</td> <td>1,444</td> <td>1,444</td> <td>0</td> <td>0</td> <td>0</td>	Residential Impact Fee R920032985	1,444	1,444	0	0	0
Residential Impact Fee R920050047 31,170 31,170 0 0 Residential Impact Fee R9200510110 16,447 16,447 0 0 Residential Impact Fee R9200510116 16,447 16,447 0 0 Residential Impact Fee R920056295 47,347 18,550 0 0 0 Residential Impact Fee R920056449 69,155 69,155 0 0 0 Residential Impact Fee R920058042 3,484 3,484 0 0 0 Residential Impact Fee R920050170 9,879 9,879 0 0 0 Residential Impact Fee R92006002064 530,515 530,515 0 0 0 Residential Impact Fee R92006002096 19,759 19,759 0 0 0 Residential Impact Fee R92006002385 64,985 64,985 0 0 0 Residential Impact Fee R92006003386 9,439 9,439 0 0 0 Residential Impact Fee R9200600370 33,25 33,325 33,25 0 0	Residential Impact Fee R920033022	4,331	4,331	0	0	0
Residential Impact Fee R920050047 3,450 3,450 0 0 Residential Impact Fee R9200510110 16,447 16,447 0 0 0 Residential Impact Fee R9200510887 18,550 18,550 0 0 0 Residential Impact Fee R920056449 69,155 0 0 0 Residential Impact Fee R920058042 3,484 3,484 0 0 0 Residential Impact Fee R92005002064 530,515 530,515 0 0 0 Residential Impact Fee R92006002064 530,515 530,515 0 0 0 Residential Impact Fee R92006002096 19,759 9,879 0 0 0 Residential Impact Fee R92006002386 19,759 19,759 0 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 0 Residential Impact Fee R92006003386 9,439 9,439 0 0 0 Residential Impact Fee R92006003531 19,759 19,759 0 0	Residential Impact Fee R920034661	3,293	3,293	0	0	0
Residential Impact Fee R9200510101 16,447 16,447 0 0 0 Residential Impact Fee R920056087 18,550 0 0 0 0 Residential Impact Fee R920056295 47,347 47,347 0 0 0 Residential Impact Fee R920050449 69,155 69,155 0 0 0 Residential Impact Fee R920059170 9,879 9,879 0 0 0 Residential Impact Fee R92006002064 530,515 530,515 0 0 0 Residential Impact Fee R92006002096 19,759 9,879 0 0 0 Residential Impact Fee R92006002385 64,985 64,985 0 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 0 Residential Impact Fee R92006002386 9,438 9,439 0 0 0 Residential Impact Fee R92006004370 33,325 33,325	Residential Impact Fee R920035046	31,170	31,170	0	0	0
Residential Impact Fee R9200510887	Residential Impact Fee R920050047	3,450	3,450	0	0	0
Residential Impact Fee R920056295	Residential Impact Fee R9200510110	16,447	16,447	0	0	0
Residential Impact Fee R920056449 69,155 69,155 0 0 Residential Impact Fee R920058042 3,484 0 0 0 Residential Impact Fee R92006002064 330,515 530,515 0 0 0 Residential Impact Fee R92006002096 9,879 9,879 0 0 0 Residential Impact Fee R9200600296 19,759 19,759 0 0 0 Residential Impact Fee R92006002385 64,985 64,985 0 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 0 Residential Impact Fee R92006002395 33,325 0 0 0 0 Residential Impact Fee R92006003531 19,759 19,759 0 0 0 Residential Impact Fee R92006004370 39,517 39,517 0 0 0 Residential Impact Fee R9200612530 9,879 9,879 0 0 0 Residential Impact Fee R920064483 9,879 9,879 0 0	Residential Impact Fee R9200510887	18,550	18,550	0	0	0
Residential Impact Fee R920058042 3,484 3,484 0 0 0 Residential Impact Fee R920059170 9,879 9,879 0 0 0 Residential Impact Fee R92006002095 9,879 9,879 0 0 0 Residential Impact Fee R92006002096 19,759 19,759 0 0 0 Residential Impact Fee R92006002385 64,985 64,985 0 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 0 Residential Impact Fee R92006002395 33,325 33,325 0 0 0 Residential Impact Fee R9200600351 19,759 19,759 0 0 0 Residential Impact Fee R9200604370 39,517 39,517 0 0 0 Residential Impact Fee R920061090 29,638 29,638 0 0 0 Residential Impact Fee R920064483 9,879 9,879 0 0 0 Residential Impact Fee R92006706 9,879 9,879	Residential Impact Fee R920056295	47,347	47,347	0	0	0
Residential Impact Fee R920050170 9,879 9,879 0 0 Residential Impact Fee R92006002064 530,515 530,515 0 0 Residential Impact Fee R92006002096 9,879 9,879 0 0 Residential Impact Fee R92006002385 64,985 64,985 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 Residential Impact Fee R92006002395 33,325 33,325 0 0 Residential Impact Fee R92006003531 19,759 19,759 0 0 Residential Impact Fee R92006004370 39,517 39,517 0 0 Residential Impact Fee R920061090 29,638 29,638 0 0 Residential Impact Fee R9200612530 9,879 9,879 0 0 Residential Impact Fee R9200664483 9,879 9,879 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0	Residential Impact Fee R920056449	69,155	69,155	0	0	0
Residential Impact Fee R92006002064 530,515 530,515 0 0 Residential Impact Fee R92006002095 9,879 9,879 0 0 Residential Impact Fee R92006002385 64,985 64,985 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 Residential Impact Fee R92006002395 33,325 33,325 0 0 Residential Impact Fee R92006003531 19,759 19,759 0 0 Residential Impact Fee R92006004370 39,517 39,517 0 0 Residential Impact Fee R9200610090 29,638 29,638 0 0 Residential Impact Fee R920064483 9,879 9,879 0 0 Residential Impact Fee R920065363 22,399 22,399 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 Residential Impact Fee R920067975 21,501 21,501 0 0 <	Residential Impact Fee R920058042	3,484	3,484	0	0	0
Residential Impact Fee R92006002096 9,879 9,879 0 0 Residential Impact Fee R92006002086 19,759 19,759 0 0 Residential Impact Fee R92006002386 64,985 64,985 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 Residential Impact Fee R92006002395 33,325 33,325 0 0 Residential Impact Fee R92006003531 19,759 19,759 0 0 Residential Impact Fee R9200610090 29,638 29,638 0 0 Residential Impact Fee R9200612530 9,879 9,879 0 0 Residential Impact Fee R920065363 22,399 22,399 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 Residential Impact Fee R920067006 58,790 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0	Residential Impact Fee R920059170	9,879	9,879	0	0	0
Residential Impact Fee R92006002096 19,759 19,759 0 0 Residential Impact Fee R92006002385 64,985 64,985 0 0 Residential Impact Fee R92006002396 9,439 9,439 0 0 Residential Impact Fee R92006003531 19,759 19,759 0 0 Residential Impact Fee R92006004370 39,517 39,517 0 0 Residential Impact Fee R9200612530 29,638 29,638 0 0 Residential Impact Fee R920064483 9,879 9,879 0 0 Residential Impact Fee R920065363 22,399 22,399 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 Residential Impact Fee R92006798 17,250 17,250 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0	Residential Impact Fee R92006002064	530,515	530,515	0	0	0
Residential Impact Fee R92006002385 64,985 64,985 0 0 0 Residential Impact Fee R92006002386 9,439 9,439 0 0 0 Residential Impact Fee R92006002395 33,325 33,325 0 0 0 Residential Impact Fee R92006003531 19,759 19,759 0 0 0 Residential Impact Fee R9200610900 29,638 29,638 0 0 0 Residential Impact Fee R9200612530 9,879 9,879 0 0 0 Residential Impact Fee R920064483 9,879 9,879 0 0 0 Residential Impact Fee R920065363 22,399 22,399 0 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R92006798 17,250 17,250 0 0 0 Residential Impact Fee R920068135 19,759 19,759	Residential Impact Fee R92006002095	9,879	9,879	0	0	0
Residential Impact Fee R92006002386 9,439 9,439 0 0 0 Residential Impact Fee R92006002395 33,325 33,325 0 0 0 Residential Impact Fee R92006004370 39,517 39,517 0 0 0 Residential Impact Fee R9200610090 29,638 29,638 0 0 0 Residential Impact Fee R9200612530 9,879 9,879 0 0 0 Residential Impact Fee R920065363 9,879 9,879 0 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 0 Residential Impact Fee R920067006 9,879 9,879 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067298 17,250 17,250 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0	Residential Impact Fee R92006002096	19,759	19,759	0	0	0
Residential Impact Fee R92006002395 33,325 33,325 0 0 0 Residential Impact Fee R92006003531 19,759 19,759 0 0 0 Residential Impact Fee R92006004370 39,517 39,517 0 0 0 Residential Impact Fee R920061090 29,638 29,638 0 0 0 Residential Impact Fee R9200612530 9,879 9,879 0 0 0 Residential Impact Fee R920065363 22,399 22,399 0 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067978 17,250 17,250 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068136 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068629 5,443 </td <td>Residential Impact Fee R92006002385</td> <td>64,985</td> <td>64,985</td> <td>0</td> <td>0</td> <td>0</td>	Residential Impact Fee R92006002385	64,985	64,985	0	0	0
Residential Impact Fee R92006003531 19,759 19,759 0 0 Residential Impact Fee R92006004370 39,517 39,517 0 0 0 Residential Impact Fee R920061090 29,638 29,638 0 0 0 Residential Impact Fee R9200612530 9,879 9,879 0 0 0 Residential Impact Fee R920064483 9,879 9,879 0 0 0 Residential Impact Fee R920067066 58,790 58,790 0 0 0 Residential Impact Fee R920067006 9,879 9,879 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R92006798 17,250 17,250 0 0 0 Residential Impact Fee R920067975 21,501 21,501 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068629 5,443 5,443	Residential Impact Fee R92006002386	9,439	9,439	0	0	0
Residential Impact Fee R92006004370 39,517 39,517 0 0 0 Residential Impact Fee R920061090 29,638 29,638 0 0 0 Residential Impact Fee R9200612530 9,879 9,879 0 0 0 Residential Impact Fee R920065363 22,399 9,879 0 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 0 Residential Impact Fee R920067006 9,879 9,879 0 0 0 Residential Impact Fee R920067008 19,759 19,759 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067975 21,501 21,501 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124	Residential Impact Fee R92006002395	33,325	33,325	0	0	0
Residential Impact Fee R9200610090 29,638 29,638 0 0 0 Residential Impact Fee R9200612530 9,879 9,879 0 0 0 Residential Impact Fee R920064483 9,879 9,879 0 0 0 Residential Impact Fee R920065363 22,399 22,399 0 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067975 21,501 21,501 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023	Residential Impact Fee R92006003531	19,759	19,759	0	0	0
Residential Impact Fee R9200612530 9,879 9,879 0 0 0 Residential Impact Fee R920064483 9,879 9,879 0 0 0 Residential Impact Fee R920065363 22,399 22,399 0 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 0 Residential Impact Fee R920067006 9,879 9,879 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067298 17,250 17,250 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 <td< td=""><td>Residential Impact Fee R92006004370</td><td>39,517</td><td>39,517</td><td>0</td><td>0</td><td>0</td></td<>	Residential Impact Fee R92006004370	39,517	39,517	0	0	0
Residential Impact Fee R920064483 9,879 9,879 0,879 0 0 Residential Impact Fee R920065363 22,399 22,399 0 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067298 17,250 17,250 0 0 0 Residential Impact Fee R920068135 21,501 21,501 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068630 5,443 5,443 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R9200610090	29,638	29,638	0	0	0
Residential Impact Fee R920065363 22,399 22,399 0 0 0 Residential Impact Fee R920067006 58,790 58,790 0 0 0 Residential Impact Fee R920067006 9,879 9,879 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067298 17,250 17,250 0 0 0 Residential Impact Fee R920068135 21,501 21,501 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068630 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 <td< td=""><td>Residential Impact Fee R9200612530</td><td>9,879</td><td>9,879</td><td>0</td><td>0</td><td>0</td></td<>	Residential Impact Fee R9200612530	9,879	9,879	0	0	0
Residential Impact Fee R920067006 58,790 58,790 0 0 0 Residential Impact Fee R920067006 9,879 9,879 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067298 17,250 17,250 0 0 0 Residential Impact Fee R920067975 21,501 21,501 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920064483	9,879	9,879	0	0	0
Residential Impact Fee R920067006 9,879 9,879 0 0 0 Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067298 17,250 17,250 0 0 0 Residential Impact Fee R920067975 21,501 21,501 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068629 4,763 4,763 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920065363	22,399	22,399	0	0	0
Residential Impact Fee R920067098 19,759 19,759 0 0 0 Residential Impact Fee R920067298 17,250 17,250 0 0 0 Residential Impact Fee R920067975 21,501 21,501 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068630 5,443 5,443 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920067006	58,790	58,790	0	0	0
Residential Impact Fee R920067298 17,250 17,250 0 0 0 Residential Impact Fee R920067975 21,501 21,501 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920067006	9,879	9,879	0	0	0
Residential Impact Fee R920067975 21,501 21,501 0 0 0 Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068629 4,763 4,763 0 0 0 Residential Impact Fee R920068630 5,443 5,443 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920067098	19,759	19,759	0	0	0
Residential Impact Fee R920068135 19,759 19,759 0 0 0 Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920067298	17,250	17,250	0	0	0
Residential Impact Fee R920068137 8,942 8,942 0 0 0 Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920067975	21,501	21,501	0	0	0
Residential Impact Fee R920068138 30,318 30,318 0 0 0 Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920068135		19,759	0	0	0
Residential Impact Fee R920068628 4,763 4,763 0 0 0 Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920068137	8,942	8,942	0	0	0
Residential Impact Fee R920068629 5,443 5,443 0 0 0 Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920068138	30,318	30,318	0	0	0
Residential Impact Fee R920068630 6,124 6,124 0 0 0 Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920068628	4,763	4,763	0	0	0
Residential Impact Fee R920069387 89,023 89,023 0 0 0 Residential Impact Fee R920069828 9,879 9,879 0 0 0	Residential Impact Fee R920068629	5,443	5,443	0	0	0
Residential Impact Fee R920069828 9,879 9,879 0 0	Residential Impact Fee R920068630	6,124	6,124	0	0	0
				0	0	0
Residential Impact Fee R920070471 9,879 9,879 0 0				0		0
	Residential Impact Fee R920070471	9,879	9,879	0	0	0

Responsible Department: Public Works Department

Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks 78038

Residential Impact Fee R920071305	9,879	9,879	0	0	0
Residential Impact Fee R920071502	31,979	31,979	0	0	0
Residential Impact Fee R920071531	2,041	2,041	0	0	0
Residential Impact Fee R920072314	519,349	519,349	0	0	0
Residential Impact Fee R920073530	41,513	41,513	0	0	0
Residential Impact Fee R920074002	9,879	9,879	0	0	0
Residential Impact Fee R920075389	9,879	9,879	0	0	0
Residential Impact Fee R920077069	55,432	55,432	0	0	0
Residential Impact Fee R920079483	61,553	0	61,553	0	0
Residential Impact Fee R920079484	42,897	0	42,897	0	0
State of CA - Roberti Z-Berg Harris Grant	152,000	152,000	0	0	0
Unfunded	1,105,000	0	0	0	1,105,000
Total	5.774.623	4.219.623	450,000	0	1.105.000

FY 2010 - 2014 Capital Improvement Program

Parks and Landscaping

Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks 78038

New Restroom Installation



DESCRIPTION: This project will replace restrooms at Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, and Hamilton Parks. Site conditions at some parks will necessitate additional work beyond replacement of the building such as grading to expand the footprint of the building to add storage at Hamilton Park; ramps at Villa Parke; electrical equipment upgrades at Jefferson Park; and, the relocation of a driveway at Singer Park.

JUSTIFICATION: The existing restrooms are deteriorated, expensive, and difficult to maintain. The condition of the facilities is substandard and some of the restrooms do not comply with State and Federal accessibility regulations. The building at Hamilton Park included a storage room for youth sports. The provision of a storage room would enable the groups to remove the shipping containers from the park.

SCHEDULE: In FY 2010, the restrooms at Singer and Villa will be completed. Also in FY 2010, design will be completed and construction will begin at Grant, Allendale and Memorial Parks. The schedule for the remaining parks is as follows:

<u>Eaton-Blanche Park</u> - Design was completed in FY 2009 and construction will be completed when funds become available.

<u>Victory Park</u> - Project will begin when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

IMPACT ON THE NORTHWEST: Villa Parke is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2004. In FY 2008, the restroom at Hamilton Park was completed. In FY 2009, the restrooms at Jefferson Park and McDonald Park were completed.

Replacement or Installation of Security Lights - Various Locations 78901

Priority 2	Project No. 78901	Description Replacement or Installation of Security Lights - Various Locations	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Private Ca	pital - IRP Vista Del Arroyo Associates, LLC	10,000	10,000	0	0	0
	Residentia	l Impact Fee R8a20071440	9,879	0	9,879	0	0
	Residentia	l Impact Fee R8a20071597	9,879	0	9,879	0	0
	Residentia	1 Impact Fee R8a20071598	9,879	0	9,879	0	0
	Residentia	l Impact Fee R8a20071692	326,242	326,242	0	0	0
	Residentia	1 Impact Fee R8a20080217	9,879	0	9,879	0	0
	Residentia	1 Impact Fee R8a20080700	22,253	0	22,253	0	0
	Residentia	l Impact Fee R8b20071496	30,776	30,776	0	0	0
	Residentia	l Impact Fee R8b20071711	9,879	0	9,879	0	0
	Residentia	l Impact Fee R8b20072155	9,879	0	9,879	0	0
	Residentia	1 Impact Fee R8b20072257	17,696	0	17,696	0	0
	Residentia	1 Impact Fee R8b20072362	9,879	0	9,879	0	0
	Residentia	1 Impact Fee R8b20072363	9,879	0	9,879	0	0
	Residentia	l Impact Fee R8b20072364	9,879	0	9,879	0	0
	Residentia	1 Impact Fee R8b20072552	95,086	0	95,086	0	0
	Residentia	1 Impact Fee R8b20080907	14,341	0	14,341	0	0
	Residentia	l Impact Fee R9200710075	49,397	0	49,397	0	0
	Residentia	l Impact Fee R9200710846	13,856	0	13,856	0	0
	Residentia	l Impact Fee R9200711733	15,388	0	15,388	0	0
	Residentia	l Impact Fee R9200711876	21,501	0	21,501	0	0
	Residentia	l Impact Fee R920075869	10,212	0	10,212	0	0
	Residentia	l Impact Fee R920076317	11,640	11,640	0	0	0
	Residentia	l Impact Fee R920076405	17,696	17,696	0	0	0
	Residentia	l Impact Fee R920077069	63,120	0	63,120	0	0
		l Impact Fee R920077268	34,612	34,612	0	0	0
		l Impact Fee R920077586	9,879	9,879	0	0	0
		l Impact Fee R920078040	17,696	0	17,696	0	0
		l Impact Fee R920078067	19,759	0	19,759	0	0
		1 Impact Fee R920078068	9,879	0	9,879	0	0
		1 Impact Fee R920078563	17,696	0	17,696	0	0
		I Impact Fee R920079071	69,155	69,155	0	0	0
		1 Impact Fee R920079484	20,963	0	20,963	0	0
		1 Impact Fee R920079904	9,879	0	9,879	0	0

Responsible Department:
Public Works Department

FY 2010 - 2014 Capital Improvement Program

Parks and Landscaping

Replacement or Installation of Security Lights - Various Locations 78901

Residential Impact Fee R920080184	159,262	0	159,262	0	0
Residential Impact Fee R9200810022	77,479	0	77,479	0	0
Residential Impact Fee R9200810028	223,581	0	223,581	0	0
Residential Impact Fee R920083895	22,253	0	22,253	0	0
Residential Impact Fee R920085665	9,879	0	9,879	0	0
Residential Impact Fee R920085673	9,879	0	9,879	0	0
Residential Impact Fee R920085679	2,423	0	2,423	0	0
Residential Impact Fee R920087012	17,732	0	17,732	0	0
Residential Impact Fee R920089477	9,879	0	9,879	0	0
Tournament of Roses	28,000	28,000	0	0	0
Unfunded	1,987,000	0	0	0	1,987,000
Total	3,565,000	538,000	1,040,000	0	1,987,000

FY 2010 - 2014 Capital Improvement Program

Parks and Landscaping

Replacement or Installation of Security Lights - Various Locations

78901

New Security Lights



DESCRIPTION: This project provides for replacement or installation of security lights at various parks.

La Pintoresca	291,893
Brenner	255,346
Villa Parke	404,915
McDonald	277,725
Jefferson	290,500
Victory	776,570
Gwinn	15,300
Sunnyslope	213,647
Eaton-Blanche	199,157
Washington	449,512
Defenders	191,600
San Rafael	198,835
TOTAL	\$ 3,565,000

JUSTIFICATION: Existing lighting systems in these parks are old, inefficient and difficult to maintain. New lighting systems will increase visibility in the parks and reduce maintenance costs and energy consumption.

SCHEDULE: In FY 2010, security lighting installation will be completed at Washington Park and will begin at La Pintoresca, Brenner, McDonald and Eaton-Blanche parks. The remaining work will be completed when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

Replacement or Installation of Security Lights - Various Locations 78901

IMPACT ON THE NORTHWEST: La Pintoresca Park, Brenner Park, Villa Parke and Washington Park are located in Northwest Pasadena which is an area that has been targeted for revitalization.

SPECIAL CONSIDERATION: This is a Green Project. In FY 2010, the technology for installing LED pedestrian lighting became available and will be used on all future phases of this project.

HISTORY: This project was created in FY 2008 and received initial funding in FY 2009.

Memorial Park - Implement Master Plan 78453

Priority 3	Project No. Description 78453 Memorial Park - Implement Master Plan	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Certificate of Participation (1992 Infrastr Refunding Iss)	504	504	0	0	0
	Kaiser Foundation Grant	415,000	415,000	0	0	0
	Light Rail Reserves (Prop. A/C)	50,000	50,000	0	0	0
	Metropolitan Transit Authority	50,000	50,000	0	0	0
	Private Capital - Friends of the Levitt Pavilion	75,460	75,460	0	0	0
	Private Capital - Pasadena Live	114,550	114,550	0	0	0
	Proposition A (Parks) 1992	19,227	19,227	0	0	0
	Residential Impact Fee (Interest)	70,000	70,000	0	0	0
	Residential Impact Fee 4618	405	405	0	0	0
	Residential Impact Fee 4792	680	680	0	0	0
	Residential Impact Fee 4793	5,443	5,443	0	0	0
	Residential Impact Fee 4802	454	454	0	0	0
	Residential Impact Fee 4872	4,702	4,702	0	0	0
	Residential Impact Fee 4900	680	680	0	0	0
	Residential Impact Fee 8a20050271	38,400	38,400	0	0	0
	Residential Impact Fee 9500531	680	680	0	0	0
	Residential Impact Fee 9501161	8,165	8,165	0	0	0
	Residential Impact Fee 9501669	15,876	15,876	0	0	0
	Residential Impact Fee 9600945	113	113	0	0	0
	Residential Impact Fee Interest	26,074	26,074	0	0	0
	Residential Impact Fee R20050002	1,361	1,361	0	0	0
	Residential Impact Fee R720050312	9,879	9,879	0	0	0
	Residential Impact Fee R8a20030551	90,947	90,947	0	0	0
	Residential Impact Fee R8a20030655	1,444	1,444	0	0	0
	Residential Impact Fee R8a20030656	1,444	1,444	0	0	0
	Residential Impact Fee R8a20030657	1,444	1,444	0	0	0
	Residential Impact Fee R8a20030668	2,160	2,160	0	0	0
	Residential Impact Fee R8a20050952	2,188	2,188	0	0	0
	Residential Impact Fee R8b200600344	244,046	244,046	0	0	0
	Residential Impact Fee R920032875	2,887	2,887	0	0	0
	Residential Impact Fee R920051270	9,879	9,879	0	0	0
	Residential Impact Fee R920053143	3,293	3,293	0	0	0
	Residential Impact Fee R9200601353	5,954	5,954	0	0	0

Responsible Department:
Public Works Department

FY 2010 - 2014 Capital Improvement Program

Parks and Landscaping

Memorial Park - Implement Master Plan 78453

Unfunded	1,132,233	0	0	0	1,132,233
Total	2,405,572	1,273,339	0	0	1,132,233

Memorial Park - 85 East Holly St.



DESCRIPTION: Memorial Park is a 5.3 acre community park located in Old Pasadena. The park contains the Pasadena Senior Center and the Gold Shell performance facility (an amphitheater). The neighborhood consists of multifamily residential housing in addition to commercial establishments such as restaurants and shops.

This project provides for the completion and implementation of the Master Plan at Memorial Park. The major elements of the plan include:

- Restoration and seismic retrofit of the library monument
- Installation of Gold Shell fountain with seat wall
- Construction of eight fitness stations throughout the park COMPLETE
- Installation of walkways and security lighting COMPLETE
- Landscaping and irrigation, turf, groundcover, shrubs and trees COMPLETE
- Installation of children's play area COMPLETE
- Installation of benches throughout the park COMPLETE

JUSTIFICATION: The improvements proposed by the Master Plan reflect recommendations of the community, master plan oversight committee and the City Council to make the park an attractive urban park that captures its historical elements and acts as a venue for cultural events.

SCHEDULE: Additional work will be done as funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing for more efficient development and utilization of public facilities. It is also consistent with the Land Use Element Policy 2.2 on Urban Parks by continuing and completing efforts to enhance Memorial Park.

HISTORY: This project was created and received initial funding in FY 1991. The Master Plan was adopted in FY 1995. The work on the bandshell was completed in FY 2003. Walkway construction and walkway lighting installation was completed in FY 2006. A new par course with eight fitness stationswas completed in FY 2007. Installation of the children's play area was completed in FY 2008. The ADA ramp handrails to the bandshell, replacement of the asphalt walks, and final installation of lights were completed in FY 2009.

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Robinson Park - Implement Master Plan 78034

Priority Project No. Description 4 78034 Robinson Park - Implement Master Plan	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
Certificates of Participation (2003 Issue)	3,000,000	3,000,000	0	0	0
General Fund	2,530,000	2,530,000	0	0	0
Residential Impact Fee R8a20050271	65,000	65,000	0	0	0
Residential Impact Fee R8b20051716	3,293	3,293	0	0	0
Residential Impact Fee R920059367	29,638	29,638	0	0	0
Residential Impact Fee R920059368	29,638	29,638	0	0	0
Residential Impact Fee R920059369	49,397	49,397	0	0	0
Residential Impact Fee R920059370	39,517	39,517	0	0	0
Residential Impact Fee R920059371	39,517	39,517	0	0	0
Residential Impact Fee R920059372	9,879	9,879	0	0	0
Residential Impact Fee R920059975	9,121	9,121	0	0	0
Unfunded	15,895,000	0	0	0	15,895,000
Total	21,700,000	5,805,000	0	0	15,895,000

FY 2010 - 2014 Capital Improvement Program

Parks and Landscaping

Robinson Park - Implement Master Plan 78034

Robinson Park - 1081 N. Fair Oaks Ave.



DESCRIPTION: Robinson Park is a 7.0 acre park that also has a community center. Facilities include a swimming pool, basketball courts, softball diamonds, picnic areas, and a multi-purpose field. The center contains a gymnasium, recreation room, arcade, meeting rooms, and a kitchen. The park hosts several community events throughout the year and is located across from another community facility, the Jackie Robinson Center. The surrounding neighborhood is a mix of older commercial and light industrial establishments, and multifamily and single family residential housing.

This project provides for the implementation of improvements as provided in the Robinson Park Master Plan which was approved by the City Council on October 28, 2002. The park will be expanded from 7.0 acres to include a 2.5 acre parcel formerly occupied by Highland Plastics south of the park.

The elements of the Master Plan include:

- Expanded multi-purpose field with synthetic turf (Phase I)
- New field lighting (Phase I)
- New restrooms and concession stand (Phase I)
- New parking lot (Phase I)
- New recreation center and gymnasium
- New pool
- Relocated play area
- Additional parking

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Robinson Park - Implement Master Plan 78034

JUSTIFICATION: This park is one of the most heavily used facilities in the City of Pasadena, serving approximately 400 users a day. The existing recreational center is a former mortuary building that was adapted for reuse. The size, layout and functionality of the interior spaces are inadequate, some of the rooms are undersized, and the center can no longer meet the needs of the community.

SCHEDULE: Construction of Phase I improvements will continue and will be completed in FY 2010. Future phases will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing for more efficient development and utilization of public facilities. It is also consistent with Land Use Element Policy 2.2 on Urban Parks by continuing and completing efforts to enhance Robinson Park.

IMPACT ON THE NORTHWEST: This park is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2002. In FY 2008, the resurfacing and installation of a "sport court" surface on the existing basketball courts was completed, and the Highland Plastics Building was demolished. In FY 2009, Phase I construction began.

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Washington Park - Implement Master Plan

78529

Priority 5	Project No. Description 78529 Washington Park - Implement Master Plan	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Proposition A (Parks) 1996	176,000	176,000	0	0	0
	Residential Impact Fee 2001-3621	87,366	87,366	0	0	0
	Residential Impact Fee 2001-4087	7,634	7,634	0	0	0
	Residential Impact Fee 2003-00137	3,293	3,293	0	0	0
	Residential Impact Fee 2003-00227	93,652	93,652	0	0	0
	Residential Impact Fee 20041196	9,879	9,879	0	0	0
	Residential Impact Fee 20041197	10,935	10,935	0	0	0
	Residential Impact Fee 20043588	29,638	29,638	0	0	0
	Residential Impact Fee 4659	202	202	0	0	0
	Residential Impact Fee 4662	1,313	1,313	0	0	0
	Residential Impact Fee 4771	454	454	0	0	0
	Residential Impact Fee 4794	2,722	2,722	0	0	0
	Residential Impact Fee 4807	5,443	5,443	0	0	0
	Residential Impact Fee 4891	453	453	0	0	0
	Residential Impact Fee Interest	12,959	12,959	0	0	0
	Residential Impact Fee R2003-00332	2,603	2,603	0	0	0
	Residential Impact Fee R8b20060029	4,940	4,940	0	0	0
	Residential Impact Fee R8b20071073	28,026	28,026	0	0	0
	Residential Impact Fee R8b20071214	9,879	9,879	0	0	0
	Residential Impact Fee R8b20071215	9,879	9,879	0	0	0
	Residential Impact Fee R9200510890	38,592	38,592	0	0	0
	Residential Impact Fee R9200510890	11,620	11,620	0	0	0
	Residential Impact Fee R92006002064	79,352	79,352	0	0	0
	Residential Impact Fee R9200600800	4,940	4,940	0	0	0
	Residential Impact Fee R9200601595	60,556	60,556	0	0	0
	Residential Impact Fee R920076317	2,216	2,216	0	0	0
	Residential Impact Fee R9507007	454	454	0	0	0
	San Gabriel River and Mountains Conservancy Grant	331,544	331,544	0	0	0
	Unfunded	1,123,456	0	0	0	1,123,456
	Total	2,150,000	1,026,544	0	0	1,123,456

Washington Park - Implement Master Plan 78529

Washington Park - 700 E. Washington Blvd.



DESCRIPTION: Washington Park is a 5.5 acre neighborhood park located in a predominantly residential neighborhood. It is near an elementary school and adjacent to the Armenian Cultural Center. The community contains older single family and multifamily residential housing with young families who need adequate recreational facilities year-round. The park is also located adjacent to an older commercial district and the North Lake shopping area.

This project provides for the completion and implementation of the Master Plan at Washington Park. Major elements of the plan include:

Phase I - COMPLETE

- Renovation of the lower section of the park including new irrigation, landscaping, walkways, and picnic area improvements
- Removal of the lower restroom
- Installation of a ramp between the lower and upper area of the park

Phase II - COMPLETE

- Installation of ADA handrails
- Renovation/repair of stairs
- Installation of a fitness course
- Removal of palm trees

Future Phase(s):

8.5

- A new walkway along El Molino Avenue
- Renovation of the ballfield
- New perimeter fencing and landscaping
- Construction of a community house to include new restrooms, a small recreation staff office and a community meeting room (capacity approximately 20 to 25 persons)

FY 2009 - 2014 Capital Improvement Program Parks and Landscaping Washington Park - Implement Master Plan 78529

JUSTIFICATION: The improvements proposed by the Master Plan reflect the recommendations of the community stakeholders and the City Council to make the park an attractive urban park that captures historical elements of the park.

SCHEDULE: In FY 2010, the conceptual design of the Community House will be completed.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Cultural and Recreational Element of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents. It is also consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 1991 and received initial funding in FY 1992.

Central Park - Implement Master Plan 78461

Priority 6	Project No. Description 78461 Central Park - Implement Master Plan	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Private Capital	72,000	72,000	0	0	0
	Residential Impact Fee 4608	6,682	6,682	0	0	0
	Residential Impact Fee 4613	202	202	0	0	0
	Residential Impact Fee 4615	202	202	0	0	0
	Residential Impact Fee 4616	202	202	0	0	0
	Residential Impact Fee 4625	607	607	0	0	0
	Residential Impact Fee 4630	7,290	7,290	0	0	0
	Residential Impact Fee 4631	7,897	7,897	0	0	0
	Residential Impact Fee 4633	810	810	0	0	0
	Residential Impact Fee 4636	607	607	0	0	0
	Residential Impact Fee 4638	202	202	0	0	0
	Residential Impact Fee 4639	202	202	0	0	0
	Residential Impact Fee 4655	202	202	0	0	0
	Residential Impact Fee 4661	202	202	0	0	0
	Residential Impact Fee 4685	202	202	0	0	0
	Residential Impact Fee 4688	202	202	0	0	0
	Residential Impact Fee 4690	607	607	0	0	0
	Residential Impact Fee 4705	454	454	0	0	0
	Residential Impact Fee 4709	227	227	0	0	0
	Residential Impact Fee 4711	227	227	0	0	0
	Residential Impact Fee 4712	227	227	0	0	0
	Residential Impact Fee 4717	227	227	0	0	0
	Residential Impact Fee 4736	227	227	0	0	0
	Residential Impact Fee 4739	227	227	0	0	0
	Residential Impact Fee 4741	680	680	0	0	0
	Residential Impact Fee 4742	227	227	0	0	0
	Residential Impact Fee 4744	227	227	0	0	0
	Residential Impact Fee 4758	207	207	0	0	0
	Residential Impact Fee 4767	814	814	0	0	0
	Residential Impact Fee 4787	227	227	0	0	0
	Residential Impact Fee 4797	680	680	0	0	0
	Residential Impact Fee 4798	680	680	0	0	0
	Residential Impact Fee 4799	680	680	0	0	0

Responsible Department:
Public Works Department

Central Park - Implement Master Plan 78461

Residential Impact Fee 4881	680	680	0	0	0
Residential Impact Fee 4883	680	680	0	0	0
Residential Impact Fee 4888	680	680	0	0	0
Residential Impact Fee 4892	226	226	0	0	0
Residential Impact Fee 4893	226	226	0	0	0
Residential Impact Fee 4898	226	226	0	0	0
Residential Impact Fee 4899	680	680	0	0	0
Residential Impact Fee 4903	226	226	0	0	0
Residential Impact Fee 9501161	8,165	8,165	0	0	0
Residential Impact Fee 9501669	15,876	15,876	0	0	0
Residential Impact Fee 9502928	1,814	1,814	0	0	0
Residential Impact Fee 9504920	2,041	2,041	0	0	0
Residential Impact Fee 9506001	227	227	0	0	0
Residential Impact Fee 9602349	907	907	0	0	0
Residential Impact Fee 9605882	5,443	5,443	0	0	0
Residential Impact Fee 9606368	227	227	0	0	0
Residential Impact Fee 9606562	680	680	0	0	0
Residential Impact Fee BU156407	680	680	0	0	0
Residential Impact Fee R9200510890	100,000	100,000	0	0	0
Residential Impact Fee R9200810028	525,735	0	525,735	0	0
Residential Impact Fee R9200810029	374,265	0	374,265	0	0
Residential Impact Fee R9411445	680	680	0	0	0
Residential Impact Fee R9412595	680	680	0	0	0
 Unfunded	1,554,400	0	0	0_	1,554,400
Total	2,700,000	245,600	900,000	0	1,554,400
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FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Central Park - Implement Master Plan 78461

Central Park - 275 S. Raymond Ave.



DESCRIPTION: Central Park is a 9.2 acre park located in downtown Pasadena. The park's most famous features are the lawn bowling greens and the clubhouse for the Pasadena Lawn Bowling Club. The park is utilized year-round and is host to occasional large-scale events during the year.

This project provides for the implementation of improvements as indicated in the Master Plan for Central Park. The major elements of the plan include:

- Walkway and path replacement at various locations throughout the park COMPLETED
- A formal garden/plaza
- Landscaping and irrigation
- Replacement of the existing restroom
- Improvements to the south bowling lawn and removal of the north bowling lawn
- Renovation and enlargement of the children's play area
- Site amenities: picnic areas, trash receptacles, benches, tables, drinking fountains
- Installation of lighting COMPLETED

JUSTIFICATION: The improvements proposed by the 2006 Master Plan reflect recommendations of the community, master plan oversight committee and the City Council to make the park an attractive urban park that retains its historical elements and acts as a venue for cultural events.

SCHEDULE: In FY 2010, work on the restroom, play equipment and play area will be completed.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Cultural and Recreational Element of the General Plan by increasing the range of recreational facilities and services as a means of improving the quality of life for Pasadena residents. It is also consistent with the Land Use Element Policy 2.2 on Urban Parks by continuing and completing efforts to enhance Central Park.

HISTORY: This project was created and received initial funding in FY 1991. The design of a new restroom and a new storage structure for lawn bowlers, and upgrades to the exterior of the El Centro Building were completed in FY 2009.

New Park Playground Equipment and Site Amenities 78755

Priority 7	Project No. 78755	Description New Park Playground Equipment and Site Amenities	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Residentia	l Impact Fee R8a20061113	9,879	9,879	0	0	0
	Residentia	l Impact Fee R8b20052157	9,879	9,879	0	0	0
	Residentia	l Impact Fee R8b20052158	6,605	6,605	0	0	0
	Residentia	l Impact Fee R8b20052159	9,879	9,879	0	0	0
	Residentia	l Impact Fee R8b200600344	131,367	131,367	0	0	0
	Residentia	l Impact Fee R8b20061246	98,793	98,793	0	0	0
	Residentia	l Impact Fee R8b20061369	9,879	9,879	0	0	0
	Residentia	l Impact Fee R8b20061391	9,879	9,879	0	0	0
	Residentia	l Impact Fee R8b20062030	100,000	100,000	0	0	0
	Residentia	l Impact Fee R9200510845	19,759	19,759	0	0	0
	Residentia	l Impact Fee R9200510890	28,878	28,878	0	0	0
	Residentia	l Impact Fee R92006001879	9,879	9,879	0	0	0
	Residentia	l Impact Fee R92006002064	250,000	250,000	0	0	0
	Residentia	l Impact Fee R92006002567	9,879	9,879	0	0	0
	Residentia	l Impact Fee R92006003893	9,879	9,879	0	0	0
	Residentia	l Impact Fee R92006004283	3,293	3,293	0	0	0
	Residentia	l Impact Fee R920065950	9,879	9,879	0	0	0
	Residentia	l Impact Fee R920067905	78,842	78,842	0	0	0
		1 Impact Fee R9200810022	21,498	21,498	0	0	0
	Residentia	l Impact Fee R9200810026	97,054	97,054	0	0	0
		1 Impact Fee R9200810029	5,738	0	5,738	0	0
	Residentia	1 Impact Fee R9200810030	244,262	0	244,262	0	0
	Tourname		56,000	56,000	0	0	0
	Unfunded		369,000	0	0	0	369,000
	Total		1,600,000	981,000	250,000	0	369,000

FY 2010 - 2014 Capital Improvement Program

Parks and Landscaping

New Park Playground Equipment and Site Amenities

78755

La Pintoresca Park - 45 E. Washington Blvd



DESCRIPTION: This project will provide replacement or new playgrounds including new concrete curbing and walkways, decorative steel fencing, landscaping, and irrigation at the following parks:

Brenner Park	350,000 - COMPLETED
La Pintoresca Park	250,000 - COMPLETED
Grant Park	250,000 - COMPLETED

San Rafael Park 250,000 Sunnyslope Park 250,000

Villa Parke 250,000 - COMPLETED

Total \$ 1,600,000

JUSTIFICATION: New equipment has been installed in most of the City's parks in recent years. The play equipment in Brenner, Grant, and La Pintoresca parks is obsolete and has much less play value than the new equipment that has been installed at other parks. The replacement of this playground equipment will provide play environments of a consistent quality citywide. Improvements of San Rafael park will include playground equipment for five-to-seven year olds. Improvements at Sunnyslope will include an expansion of the exisitng playground that is similar in scale to those that have been upgraded recently.

SCHEDULE: In FY 2010, work will begin at San Rafael Park. Equipment replacement at Sunnyslope Park will begin once funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety. Furthermore, the project is consistent with Objective 17 of the General Plan by providing adequate recreation opportunities to all residents of the City.

IMPACT ON THE NORTHWEST: Brenner Park, La Pintoresca Park, and Villa Parke are located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2004 and received inital funding in FY 2007. Villa Parke play equipment was installed in FY 2007. Playground equipment was replaced at Grant Park, La Pintoresca Park, and Brenner Park in FY 2009.

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping School Park Site Improvements 78801

Priority Project No. Description 8 78801 School Park Site Improvements	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
Private Capital - PUSD	38,500	0	0	0	38,500
Residential Impact Fee R8a20051695	43,000	43,000	0	0	0
Residential Impact Fee R9200510110	60,500	60,500	0	0	0
Residential Impact Fee R92006002064	181,000	181,000	0	0	0
Residential Impact Fee R92006002385	4,170	4,170	0	0	0
Residential Impact Fee R92006002395	35,830	35,830	0	0	0
Residential Impact Fee R9200810030	30,000	0	30,000	0	0
Unfunded	1,065,000	0	0	0	1,065,000
Total	1,458,000	324,500	30,000	0	1,103,500

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping School Park Site Improvements 78801

McKinley School - 325 S. Oak Knoll Ave.



DESCRIPTION: This project provides for the installation of amenities such as play equipment, playground surfacing, landscaping, turf renovation, irrigation, fencing, gates, basketball courts, resurfacing of the tennis courts, picnic tables, waste containers, a restroom at Madison Elementary, and other improvements at various school sites throughout the City. These amenities will be available to the public during non-school hours under proposed joint-use agreements with the Pasadena Unified School District.

School site park improvements will be made at the following eleven schools: Pasadena High School; Madison Elementary; Marshall Fundamental School; Blair High School; Cleveland Elementary; Hamilton Elementary; Linda Vista Elementary; Longfellow Elementary; McKinley School; Muir High School; and Washington Middle School.

JUSTIFICATION: These projects will provide park amenities for neighborhoods that are not in close proximity to exisiting parks. The City seeks to expand park and recreational facilities in various areas of the City. Installation of these new features will provide a significant benefit for both the students and the local community.

SCHEDULE: In FY 2010, final design work will begin at Cleveland School. Additional work will be done when funds become available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with Public Facilities Element Objective 2 by providing a more efficient development and utilization of public facilities. It is also consistent with Land Use Policy 1.7, which encourages the clustering of community-oriented services and amenities in and near residential neighborhoods, including schools, branch libraries, open space and parks; and with Land Use Policy 2.1, which encourages the provision of parks in residential areas, with emphasis on planning for and locating parks within walking distance of multi-family housing.

SPECIAL CONSIDERATION: The equipment installed at Madison Elementary was purchased from a private school in Pasadena.

IMPACT ON THE NORTHWEST: Cleveland Elementary, Madison Elementary, Washington Middle School, and Muir High School are all located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and initially funded in FY 2006. In FY 2007, play equipment was installed at Madison Elementary School. In FY 2008, site improvements were made at McKinley School, the preliminary design of improvements at Marshall and Cleveland Schools was completed, and ten tennis courts were resurfaced at Pasadena High School.

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Villa Parke Synthetic Soccer Field Upgrade 78186

Priority 9	Project No. Description 78186 Villa Parke Synthetic Soccer Field Upgrade	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Pasadena Community Development Commission	1,200,000	0	1,200,000	0	0
	Total	1,200,000	0	1,200,000	0	0

Villa Parke Soccer Field - 363 E. Villa St.



DESCRIPTION: This project will replace the natural turf soccer field at Villa Parke with a synthetic turf surface.

JUSTIFICATION: Sports play on natural turf must be strictly limited to prevent deterioration which leads to unsafe playing conditions. Even with limitations on use, sports fields must undergo periodic major renovation in addition to ongoing maintenance. Synthetic turf can sustain almost unlimited use without deterioration and thus can greatly expand the capacity of a sports field. While not maintenance free, synthetic fields require less maintenance than natural turf. In addition, synthetic fields do not require regular irrigation. The field at Villa Parke is an ideal site due to high user demand. It is also ideal because it is a lighted facility, it has an existing drainage system and it is fenced. Fencing is important to protect the new field from unauthorized use.

SCHEDULE: This project will be completed in FY 2010.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2008 and fully funded in FY 2010.

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Hamilton Park - Various Projects 78721

Priority I	Project No. Description 78721 Hamilton Park - Various Projects	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Proposition A (Parks) 1996	160,221	160,221	0	0	0
	Residential Impact Fee R720050212	24,089	24,089	0	0	0
	Residential Impact Fee R8a20062296	19,759	19,759	0	0	0
	Residential Impact Fee R8a20062297	29,638	29,638	0	0	0
	Residential Impact Fee R8a20062298	69,155	69,155	0	0	0
	Residential Impact Fee R8a20062299	69,155	69,155	0	0	0
	Residential Impact Fee R8a20062300	29,638	29,638	0	0	0
	Residential Impact Fee R8a20070124	49,397	49,397	0	0	0
	Residential Impact Fee R8a20070464	13,138	13,138	0	0	0
	Residential Impact Fee R8b20051181	16,152	16,152	0	0	0
	Residential Impact Fee R920055660	19,759	19,759	0	0	0
	Residential Impact Fee R9200610034	9,879	9,879	0	0	0
	Residential Impact Fee R9200610504	19,759	19,759	0	0	0
	Residential Impact Fee R9200610505	49,397	49,397	0	0	0
	Residential Impact Fee R9200610506	49,397	49,397	0	0	0
	Residential Impact Fee R9200610708	39,517	39,517	0	0	0
	Residential Impact Fee R9200610709	29,638	29,638	0	0	0
	Residential Impact Fee R920069644	22,205	22,205	0	0	0
	Residential Impact Fee R920069763	2,638	2,638	0	0	0
	Residential Impact Fee R920072401	49,397	49,397	0	0	0
	Residential Impact Fee R920074784	29,638	29,638	0	0	0
	Residential Impact Fee R920074911	15,388	15,388	0	0	0
	Residential Impact Fee R920075869	53,267	53,267	0	0	0
	Unfunded	1,009,779	0	0	0	1,009,779
	Total	1,880,000	870,221	0	0	1,009,779

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Hamilton Park - Various Projects 78721

Hamilton Park - 3680 Cartwright St.



DESCRIPTION: This project will provide for various improvements at Hamilton Park. Hamilton Park is a 6.4 acre community park built in the early 1950s. It is located on a water reservoir in a single family residential neighborhood that is home to families with children. The recreation facilities were designed for moderate use levels that have continually increased over the years. Recreational facilities include baseball diamonds, tennis courts, basketball and volleyball courts, large multi-purpose playing field, and children's play areas.

Projects planned for this park include:

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JUSTIFICATION: The installation of lighting will facilitate nighttime usage of the multi-purpose court, and walkway lighting will improve visibility. The backstops are worn out and inadequate to contain foul balls within the park. The ballfields do not drain adequately because of the thin cover of soil over the water reservoir. The shade structure is needed because trees cannot be planted unto the reservoir. The existing fencing and poles around the tennis courts have rusted and deteriorated.

SCHEDULE: The tennis court fence and the phase III drainage work will be completed in FY 2010.

RELATIONSHIP TO GENERAL PLAN: These projects are consistent with the Public Facilities Element of the General Plan by providing for more efficient development and greater utilization of public facilities. It is also consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas.

HISTORY: The initial list of projects was created in FY 1993 and received initial funding in FY 2007. In FY 2008, the design for the ballfield backstops and tennis court fencing was completed and phase one of the drainage system was installed. In FY 2009, Phase II drainage and renovation work was completed.

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Citywide Athletic Field Lighting Replacement 78906

Priority 11	Project No. Description78906 Citywide Athletic Field Lighting Replacement	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Residential Impact Fee R8b20071073	21,371	21,371	0	0	0
	Residential Impact Fee R920073530	210,078	210,078	0	0	0
	Residential Impact Fee R920073714	9,879	9,879	0	0	0
	Residential Impact Fee R920074372	108,672	108,672	0	0	0
	Unfunded	1,323,000	0	0	0	1,323,000
	Total	1,673,000	350,000	0	0	1,323,000

Athletic Field Lighting



DESCRIPTION: This project provides for the replacement of athletic field lighting systems at the following parks:

Victory Park soccer field	\$360,000
Victory Park baseball fields	\$700,000
Jefferson Park softball field	\$263,000
Villa Parke soccer field	\$350,000
Total project cost	\$1,673,000

JUSTIFICATION: The existing lighting systems have reached the end of their useful life and are no longer efficient to operate. They will be replaced with new systems that use fewer light fixtures, are more energy efficient, and will provide better lighting levels.

SCHEDULE: In FY 2010, the Villa Parke soccer field lighting will be completed.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 on Neighborhood Parks by enhancing parks in residential areas. It is also consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance and upgrading of existing facilities to ensure public safety.

IMPACT ON THE NORTHWEST: Villa Parke is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2008 and received initial funding in FY 2009.

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Hamilton Park - Installation of Skateboard Park 78907

Priority Project No. Description 12 78907 Hamilton Park - Installation of Skateboard Park	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
Residential Impact Fee R920067298	2,509	2,509	0	0	0
Residential Impact Fee R920068320	17,696	17,696	0	0	0
Residential Impact Fee R920069644	4,795	4,795	0	0	0
Unfunded	335,000	0	0	0	335,000
Total	360,000	25,000	0	0	335,000



DESCRIPTION: Hamilton Park is a 6.4 acre community park built in the early 1950s. It is located on a water reservoir in a single family residential neighborhood that is home to families with children. This project provides for the creation of a new skateboard park at Hamilton Park which will include ramps, rails, platforms and fencing. The prefabricated steel skate park equipment will be bolted to an existing concrete slab just north of the basketball court.

JUSTIFICATION: Pasadena's only skateboard park is on the west side of the city at La Pintoresca Park and is popular and heavily used. The La Pintoresca skate park was designed for beginning skaters and users have asked for equipment that would support a more advanced type of skating. The creation a new skateboard park at Hamilton Park will provide a facility to support both beginners and more advanced users and it will also provide a skate park facility on the east side of the city. A large existing concrete slab will be used for the skate park. This concrete area is not currently used for organized recreational activities.

SCHEDULE: Design will be completed in FY 2010. Construction will begin when funds are identified.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 2.1 of the General Plan on Neighborhood Parks by enhancing parks in residential areas, as well as Objective 17, by providing adequate recreation opportunities to all residents of the City. Furthermore, the project is consistent with the Public Facilities Element Objective 5 by maintaining a high level of maintenance of existing facilities.

HISTORY: This project was created and received initial funding in FY 2009.

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Resurfacing of Jackie Robinson Center Parking Lot

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Priority 14	Project No. Description78087 Resurfacing of Jackie Robinson Center Parking Lot	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Charter Capital Fund	60,000	0	60,000	0	0
	Total	60,000	0	60,000	0	0



DESCRIPTION: This project provides for the resurfacing and restriping of the Jackie Robinson Center parking lot.

JUSTIFICATION: The growing number of potholes at the Jackie Robinson Center parking lot poses a safety issue for visitors to the center and also provides an unsightly appearance for a widely used community center. Resurfacing and restriping the parking lot will greatly improve the safety aesthetics of the center.

SCHEDULE: This project will be completed in FY 2010.

RELATIONSHIP TO GENERAL PLAN: The project is consistent with Land Use Element Objective 5 by implementing a high level of maintenance of existing facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and fully funded in FY 2010.

Villa Parke - Installation of Soccer Field Bleachers 78185

Priority 15	Project No. Description 78185 Villa Parke - Installation of Soccer Field Bleachers	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
	Unfunded	175,000	0	0	0	175,000
	Total	175,000	0	0	0	175,000

Villa Parke - 363 E. Villa St.



DESCRIPTION: Villa Parke is a community center and 8.1 acre park originally built in the 1970s. The neighborhood center was reconstructed in 1991 and hosts a library information stop, meeting rooms, swimming pool, gymnasium, and kitchen facilities. The park has a softball diamond, a soccer field, basketball court, children's play areas and picnic facilities. The surrounding neighborhood is predominantly multifamily homes that house young families. The park has been host to team sports, farmers' markets, and other community events and programs.

This project includes the installation of new soccer field bleachers with a seating capacity of 500.

JUSTIFICATION: Soccer games at Villa Parke attract large numbers of spectators and there is currently no permanent seating for their use. The installation of bleachers would provide comfortable, accessible seating for soccer supporters.

SCHEDULE: This project will begin when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by providing for more efficient development and greater utilization of public facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area targeted for revitalization.

HISTORY: This project was created in FY 1995 and is currently unfunded.

FY 2010 - 2014 Capital Improvement Program Parks and Landscaping Multipurpose Sports Field on County Property

Priority 16	Project No. Description Multipurpose Sports Field on County Property	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
'	Unfunded	927,000	0	0	0	927,000
	Total	927,000	0	0	0	927,000



DESCRIPTION: This project provides for the development of a multipurpose sports field on Los Angeles County Flood Control Property on the north side of Sierra Madre Boulevard east of Washington Boulevard. The development is approximately three acres in size, will include onsite parking, and accommodate youth soccer, flag football, and softball games.

JUSTIFICATION: There is a notable lack of sports fields within the Pasadena city limits and several of the existing fields do not have night lighting. Teams must make reservations months in advance in order to secure a site for their games.

SCHEDULE: This project will be constructed when funding becomes available.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan by providing adequate recreational opportunities to all residents of the City.

SPECIAL CONSIDERATION: This property will be leased from Los Angeles County.

HISTORY: This project was created in FY 2003 and is currently unfunded.