

Supplemental Item – Parks & Facilities Assessment
Capital Improvement Program

Agenda Item No. 3

(PRBC Mtg 2/17/2022)

CAPITAL IMPROVEMENT PROGRAM

CIP 1251: MENTONE BASIN PARK IMPROVEMENTS



Project Type: Parks / Community Service

Location: Mentone Basin Park

Project Manager: Greg Ray

Project Phase: Construction

Estimated Completion Date: FY26

Project started in a previous FY: ✓

Total Project Cost: \$283,813

Description or Justification

The phased project includes upgrades to the sports court areas, opening of the basin for public use, and developing the former Carolan House Site (FY26). Install permanent fence and trash capture devices at inlets/outlets at basin. Consider incorporating a DG Path and reconfiguring the parking on Trouville; coordinate with the street project in FY22

City Council Goals

Streets and Other Capital Improvements - improve other infrastructure such as City Parks, recreation facilities and other public buildings.

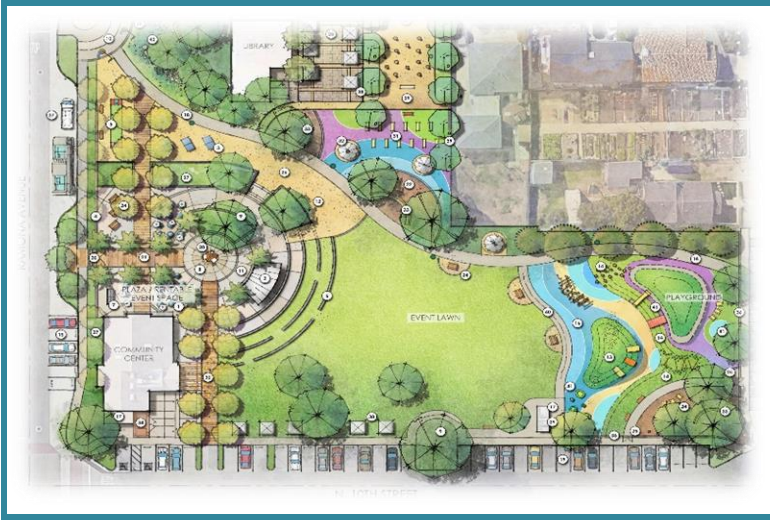
Project Financing	FY 2020 Actual	FY 2021 Estimated Actual	FY 2021 Estimated Balance	FY 2022 Budget	FY 2023 Budget	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Project Expenditures								
Design	\$1,345							\$30,000
Construction	\$76,738			\$50,000				\$120,000
Management	\$5,730							
Contingency								
Expenditure Totals	\$83,813	\$0	\$0	\$50,000	\$0	\$0	\$0	\$150,000
Funding Source(s)								
General Fund (01)				\$50,000				\$150,000
Parks Construction (10)	\$5,730							
Parks Facility DIF (56)	\$78,083							
Funding Totals	\$83,813	\$0	\$0	\$50,000	\$0	\$0	\$0	\$150,000

Evaluation Criteria

	SATISFY		SATISFY
City Council goal:	✓	Alleviates substandard conditions or deficiencies:	✓
Identified in Planning document/study:		Provides incentive to economic development:	
Improves quality of existing services:		Responds to Federal or State requirement:	
Addresses public health / safety need:		Grant eligible:	
Reduces long-term operating costs:		Other:	

CAPITAL IMPROVEMENT PROGRAM

CIP 1259: RAMONA GARDEN PARK REHABILITATION



Project Type: Parks / Community Service

Location: Ramona Garden Park

Project Manager: Erin Wiggin

Project Phase: Design

Estimated Completion Date: FY30

Project started in a previous FY:

Total Project Cost: \$4,800,000

Description or Justification

Implement the master plan that was completed in FY21. Construction elements include a playground (potentially including water play), an amphitheater, a plaza, new park restrooms, an addition to the building, a new park entrance, an outdoor classroom, a walking path and an adult fitness area. FY22 includes construction documents for the phased project; Phase 1 is the playground for FY24 and FY25.

City Council Goals

Streets and Other Capital Improvements - improve other infrastructure such as City Parks, recreation facilities and other public buildings.

Project Financing	FY 2020 Actual	FY 2021 Estimated Actual	FY 2021 Estimated Balance	FY 2022 Budget	FY 2023 Budget	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Project Expenditures								
Design				\$234,000				
Construction						\$800,000	\$500,000	\$250,000
Management								
Contingency								
Expenditure Totals	\$0	\$0	\$0	\$234,000	\$0	\$800,000	\$500,000	\$250,000
Funding Source(s)								
General Fund (01)						\$800,000	\$500,000	\$250,000
Parks Construction (10)				\$9,000				
Parks Facility DIF (56)				\$225,000				
Funding Totals	\$0	\$0	\$0	\$234,000	\$0	\$800,000	\$500,000	\$250,000

Evaluation Criteria

	SATISFY		SATISFY
City Council goal:	✓	Alleviates substandard conditions or deficiencies:	✓
Identified in Planning document/study:	✓	Provides incentive to economic development:	✓
Improves quality of existing services:	✓	Responds to Federal or State requirement:	
Addresses public health / safety need:		Grant eligible:	✓
Reduces long-term operating costs:		Other:	

CAPITAL IMPROVEMENT PROGRAM

CIP 1260: SKATE PARK IMPROVEMENTS



Project Type: Parks / Community Service

Location: Skate Park

Project Manager: Erin Wiggin

Project Phase: Design

**Estimated
Completion Date:** FY24

**Project started in a
previous FY:**

Total Project Cost: \$328,000

Description or Justification

Updates to the skate park include removing the turf, concrete improvements, providing lighting and demolition/removal of the kiosk.

City Council Goals

Streets and Other Capital Improvements - improve other infrastructure such as City Parks, recreation facilities and other public buildings.

Project Financing	FY 2020 Actual	FY 2021 Estimated Actual	FY 2021 Estimated Balance	FY 2022 Budget	FY 2023 Budget	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Project Expenditures								
Design								
Construction				\$228,000	\$100,000			
Management								
Contingency								
Expenditure Totals	\$0	\$0	\$0	\$228,000	\$100,000	\$0	\$0	\$0
Funding Source(s)								
General Fund (01)				\$228,000	\$100,000			
Parks Construction (10)								
Parks Facility DIF (56)								
Funding Totals	\$0	\$0	\$0	\$228,000	\$100,000	\$0	\$0	\$0

Evaluation Criteria

	SATISFY		SATISFY
City Council goal:	✓	Alleviates substandard conditions or deficiencies:	✓
Identified in Planning document/study:	✓	Provides incentive to economic development:	✓
Improves quality of existing services:	✓	Responds to Federal or State requirement:	
Addresses public health / safety need:		Grant eligible:	✓
Reduces long-term operating costs:		Other:	