



**REGIONAL PARK AND OPEN-SPACE DISTRICT
FY18-19 Budget WISHLIST ITEMS**

FY18-19 APPROVED BUDGET

AREA	Project Name	Type	Program Operating Budget	District Fleet Maint 25400	District CIP 33100	TOTAL APPROVED
DISTRICT						
ALL	DISTRICTWIDE PAVING PROJECTS	Infrastructure-Repair			\$ 450,000	
HQ	PSEC TRUCKS x3	Equipment		\$ 51,000		
HQ	NEW VEHICLE x2	Equipment		\$ 16,728		
			\$ -	\$ 67,728	\$ 450,000	\$ 517,728
INTERPRETIVE						
GLM	Exterior Paint	Building-Repair			\$ 39,000	
HDV	Exterior Paint	Building-Repair			\$ 13,952	
HDV	LED Lighting	Energy Efficiency			\$ 10,020	
IDYNC	Restroom Fixtures	Building-Improve			\$ 23,385	
IDYNC	Exterior Lights	Energy Efficiency			\$ 13,843	
IDYNC	LED lighting	Energy Efficiency			\$ 11,701	
IDYNC	Auditorium LED	Energy Efficiency			\$ 7,197	
JEN	Exterior Paint	Building-Repair			\$ 42,000	
SNTM	Exterior Paint	Building-Repair			\$ 9,000	
SRPNC	Trash Cans	Equipment	\$ 4,500			
SRPNC	Wiashal Trail Improvements	Maintenance	\$ 2,500			
SRPNC	Exterior Paint	Building-Repair			\$ 17,611	
SRPNC	LED Lighting	Energy Efficiency			\$ 11,862	
			\$ 7,000	\$ -	\$ 199,571	\$ 206,571
NATURAL RESOURCES						
HAB	Hidden Valley Hazardous Matl Storage	Equipment	\$ 5,000			
HAB	Hidden Valley Security Camera	Equipment	\$ 5,000			
MSR	NEW TRUCK x 1	Equipment		\$ 8,364		
			\$ 10,000	\$ 8,364	\$ -	\$ 18,364
REGIONAL PARKS						
IDY	NEW TRUCK x 1	Equipment		\$ 8,364		
BOG	NEW TRUCK x 1	Equipment		\$ 8,364		
CAH	Tree Trimming - All Date Palms	Maintenance	\$ 1,400			
CAH	Landscape Railroad ties for RV Campground	Maintenance	\$ 3,000			
CAH	Tree Trimming - Mesquite Trees	Maintenance	\$ 3,750			
CAH	Pool Paint	Maintenance	\$ 5,000			
CAH	Replace Shop roll-up doors	Maintenance	\$ 6,000			
CAH	Tree Trimming - Day Use 1 Area	Maintenance	\$ 6,150			
CAH	Tree Trimming - Day Use 2 Area	Maintenance	\$ 6,655			
CAH	Tree Trimming - All Fan Palms	Maintenance	\$ 12,900			
CAH	NEW TRUCK x 2	Equipment		\$ 16,728		
CAH	Tractor	Equipment		\$ 96,167		
MFL	New fax all-in-one machine	Equipment	\$ 200			
MFL	New Photocopier	Equipment	\$ 249			
MFL	Personnel lift repairs	Equipment	\$ 2,500			
MFL	10 RV pad mount electrical pedestals	Maintenance	\$ 3,120			
MFL	Tree Trimming - Tree Work	Maintenance	\$ 5,000			
MFL	NEW TRUCK x 2	Equipment		\$ 16,728		
MFL	Hydraulic Dump Trailer	Equipment		\$ 10,000		
RJU	Replace minigolf greens	Maintenance			\$ 25,000	
RJU	Splash Pad surface replacement	Maintenance			\$ 45,000	
RJU	Drinking Fountain	Maintenance	\$ 3,400			
RJU	Bark chips at Park entrance	Maintenance	\$ 5,500			
RJU	Shade Shelters at splash pad	Equipment	\$ 2,000			
RJU	Trash can lids	Equipment	\$ 2,400			
RJU	NEW TRUCK x 2	Equipment		\$ 16,728		
SKN	Tires for 06-616	Equipment	\$ 1,200			
SKN	Building Siding/ Paint	Maintenance	\$ 2,000			
SKN	Campsite Markers	Maintenance	\$ 2,500			
SKN	WISHLIST - Landscape Railroad Ties	Maintenance	\$ 3,500			
SKN	Campground A/B/C Sink assemblies	Maintenance	\$ 7,000			
SKN	Turf Improvement for Special Events	Maintenance	\$ 8,500			
SKN	2 mowers at \$10,881.67 each	Equipment	\$ 21,763			
SKN	Gator	Equipment		\$ 9,000		
SKN	Tractor	Equipment		\$ 96,167		
SKN	NEW TRUCK x 2	Equipment		\$ 16,728		
SKN	Sewer Lift Station	Infrastructure-Repair			\$ 181,275	
HKY	Air Gap - replumb water tank	Equipment			\$ 10,000	
LAW	Replace Electrical Panel	Energy Efficiency			\$ 10,000	
			\$ 115,687	\$ 294,974	\$ 271,275	\$ 681,936
GRAND TOTAL			\$ 132,687	\$ 371,066	\$ 920,846	\$ 1,424,599