



**REGIONAL PARK AND OPEN-SPACE DISTRICT  
FY19-20 CIP BUDGET as of 3/11/2019**

				A				B				C			
				FY18-19 PROJECTED				FY19-20 REQUESTED				A+B+C			
ID	PROGRAM	AREA	Project Name	SPENT THRU FY17-18	25510 Park Residence Maint	33100 District CIP and Maint	33110 Grant CIP	33120 DIF CIP	FY18-19 PROJECTED TOTAL	25510 Park Residence Maint	33100 District CIP and Maint	33110 Grant CIP	33120 DIF CIP	FY19-20 BUDGET	OVERALL PROJECT TOTAL
PK-9501	TRAILS	TRL	SART Highway 71/ Prado Basin to Hidden Valley Wildlife Area	4,840,149	-	-	59,369	327,873	387,242					-	5,227,391
PK-9601	TRAILS	TRL	SART Green River Segment	619,789	-	-	424,025	328,990	753,015			1,000,000		1,000,000	2,372,805
PK-9602	TRAILS	TRL	SART Corona Bicycle Trl		-	-	-	-	-					-	-
PK-9675	TRAILS	TRL	Salt Creek	1,641,089	-	50	-	121,571	121,621					-	1,762,710
PK-9678	REGPARKS	LAW	Lawlor Lodge Tank Replacement	324,232	-	28,527	-	-	28,527					-	352,759
PK-9679	REGPARKS	MFL	Water and Sewer		-	24,100	-	-	24,100			500,000	292,000	792,000	816,100
PK-9686	ADMIN	HQ	Headquarters Expansion	706,289	-	83,000	500,000	2,300,000	2,883,000					-	3,589,289
PK-9689	REGPARKS	SKN	Splash Pad Resurfacing		-	-	-	-	-					-	-
PK-9697	TRAILS	TRL	SART Hidden Valley Segment	1,160	-	-	112,500	62,500	175,000					-	176,160
PK-9699	REGPARKS	SKN	Sewer Lift Station	499,493	-	181,275	-	-	181,275					-	680,768
PK-9700	TRAILS	TRL	Comprehensive Master Plan	501,978	-	-	-	4,712	4,712					-	506,690
PK-9701	REGPARKS	SKN	Turf Reduction Grant	40,985	-	9,014	280,000	-	289,014					-	329,999
PK-9702	REGPARKS	RJU	Repair Cottonwood Shower	45,122	-	26,727	-	-	26,727					-	71,848
PK-9703	TRAILS	TRL	Harford Springs Staging Area	24,612	-	-	-	365,512	365,512					-	390,123
PK-9705	REGPARKS	CAH	Veterans Memorial	70,115	-	-	-	180,000	180,000					-	250,115
PK-9707	TRAILS	TRL	SART Access Ramp		-	-	-	-	-					-	-
PK-9708	TRAILS	TRL	SART Sewer Stub-out		-	-	-	-	-					-	-
PK-9709	DISTRICT	ALL	ADA Compliance	86,071	-	31,414	-	-	31,414		142,186			142,186	259,671
PK-9710	TRAILS	TRL	SART Pinch Point	935	-	-	-	-	-					-	935
PK-9712	INTERP	SNTM	Exterior Paint	10,077	-	9,000	-	-	9,000					-	19,077
PK-9713	INTERP	JEN	Painting	1,609	-	21,600	-	-	21,600		120,000			120,000	143,209
PK-9714	INTERP	HVNC	Ampitheater Improvements		-	-	13,900	-	13,900		80,000	261,000		341,000	354,900
PK-9715	INTERP	BXS	Interpretive Signs@ Box Springs Trail		-	-	-	-	-					-	-
PK-9717	DISTRICT	ALL	DISTRICTWIDE PAVING IMPROVEMENTS	8,196	-	16,804	-	-	16,804		750,000			750,000	775,000
PK-9719	REGPARKS	RJU	Splash Pad Resurfacing		-	30,386	-	-	30,386		105,000			105,000	135,386
-	TRAILS	TRL	SART - PLD Consulting	85,500	-	-	85,500	-	85,500			50,000		50,000	221,000
100	INTERP	SRPNC	LED Lighting		-	11,862	-	-	11,862					-	11,862
099	INTERP	SRPNC	Exterior Paint		-	17,611	-	-	17,611					-	17,611
094	REGPARKS	RJU	Maint Bldg Residence		-	-	-	-	-					-	-
088	OPEN SPACE	OHV	OHVR Acquisition, Design and Construct		-	-	40,000	-	40,000			210,000		210,000	250,000
075	REGPARKS	RES	Remove Walt's House		-	-	-	-	-	10,000				10,000	10,000
071	REGPARKS	LAW	Replace Electrical Panel		-	10,000	-	-	10,000					-	10,000
035	INTERP	JEN	Caretaker Residence		-	-	-	-	-					-	-
028	INTERP	IDYNC	Restroom Fixtures - CHANGE TO HVAC		-	26,462	-	-	26,462					-	26,462
026	INTERP	IDYNC	LED lighting		-	11,701	-	-	11,701					-	11,701
025	INTERP	IDYNC	Exterior Lights		-	13,843	-	-	13,843					-	13,843
024	INTERP	IDYNC	Auditorium LED		-	7,197	-	-	7,197					-	7,197
014	OPEN SPACE	HDV	LED Lighting		-	10,019	-	-	10,019					-	10,019
011	INTERP	HDV	Exterior Paint		-	13,952	-	-	13,952					-	13,952
008	INTERP	GLM	Exterior Paint		-	39,000	-	-	39,000					-	39,000
-	REGPARKS	HKY	Air Gap - replumb water tank		-	10,000	-	-	10,000					-	10,000
-	INTERP	SRPNC	Replace Residence Roof		10,000	-	-	-	10,000					-	10,000
-	ALL	ALL	Misc. Residence Maintenance Projects		-	-	-	-	-					-	-
-	REGPARKS	RJU	Lake Fill Pump and Electrical Panel Replacement		-	-	-	-	-		100,000			100,000	100,000
-	REGPARKS	SKN	Boat Launch #1 Improvements		-	-	-	-	-			60,000		60,000	60,000
-	REGPARKS	RJU	Minigolf surface replacement		-	-	-	-	-		25,000			25,000	25,000
-	INTERP	SRPNC	Vernal Pools Signage		-	-	-	-	-		4,500			4,500	4,500
-		???			-	55,626	-	-	55,626					-	55,626
				<b>9,507,401</b>	10,000	689,169	1,515,294	3,691,157	<b>5,905,621</b>	10,000	1,326,686	2,081,000	292,000	<b>3,709,686</b>	<b>19,122,708</b>
					403,429	4,077,002	2,664,785	927,751		400,792	1,541,079	2,685,785	946,151		
					54,681	1,867,300				139,067					
					62,044	20,546	1,536,294	3,709,557		62,044	10,000	2,111,000	307,000		
					<b>\$ 400,792</b>	<b>\$ 1,541,079</b>	<b>\$ 2,685,785</b>	<b>\$ 946,151</b>		<b>\$ 313,769</b>	<b>\$ 224,393</b>	<b>\$ 2,715,785</b>	<b>\$ 961,151</b>		