

	Capital Costs (\$)*	O&M Costs**	Cost Recovery***	Financial Impact to City	
POTENTIAL PROJECT **DRAFT**	High= 3 Medium=2 Low= 1	High= 3 Medium=2 Low= 1	High= 1 Medium=2 Low= 3		NOTES AND IDENTIFIED OR POTENTIAL FUNDING SOURCES
Natural Surface Trails					
El Toro Trail	2	2	3	High	Included in 2016-16-2019-20 CIP
Develop San Pedro Percolation Ponds Trail	2	3	3	High	
Multi-Use Trails (Class I)					
Little Llagas Creek Trail Completion	1	2	3	Medium	Included in 2016-16-2019-20 CIP
Trail alongside Hale/Santa Theresa Boulevard	2	2	3	Medium	School Pedestrian Safety Fund, various national, state and county funding sources
Butterfield Linear Park	2	1	3	Medium	Included in 2016-16-2019-20 CIP
BIKEWAYS					
Bicycle Boulevards	3	1	3	High	Multiple City capital funds, various national, state and county funding sources
Intersection Improvements				TBD	Multiple City capital funds, various national, state and county funding sources
Bike Lanes	2	1	3	Medium	Multiple City capital funds, various national, state and county funding sources
Buffered Bike Lanes	3	1	3	Medium	Multiple City capital funds,various national, state and county funding sources
PARKS					
New Community Park	3	3	3	High	
New Neighborhood Parks (2-3)	3	3	3	High	
Downtown Parks	3	2	3	High	Included in 2016 and future CIPs
Add Neighborhood Park Amenities to Anderson Lake County Park	1	1	3	Medium	JUA required.
PARK AMENITIES					
Restrooms	2	3	3	High	
Shade structures	1	1	3	Medium	Prioritized for play and seating areas
Improved play environments	1	1	3	Medium	
Inclusive playground	2	1	3	Medium	Planning and fundraising underway
Permanent expanded community garden	1	1	3	Medium	
Dog park facilities	1	1	3	Medium	
Bike skills or pump track	1	1	3	Medium	
Exercise equipment	1	1	3	Medium	
Reactivate existing splashpad	1	2	3	Medium	
Traffic garden	1	1	3	Medium	Potential partnership with private company.
SPORTS AND RECREATION FACILITIES					
Baseball Field Regional Complex	3	2	1	Medium	
Sand Volleyball Regional Complex	2	2	1	Low	
New Gymnasium Facility	2 to 3	3	2	High	For local use / Potential JUA with School District
Aquatic Facility	3	3	2	High	Potential JUA with the School District
CRC Expansion	2	2	1	Medium	Included in existing CIP
Tennis Court Expansion	2	2	1	Low	
Outdoor Sports Center irrigation and lighting	2	1	1	Low	Included in 2016-16-2019-20 CIP

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POTENTIAL PROJECT **DRAFT**	High= 3 Medium=2 Low= 1	High= 3 Medium=2 Low= 1	High= 1 Medium=2 Low= 3		NOTES AND IDENTIFIED OR POTENTIAL FUNDING SOURCES
Parking at Aquatic Center and Outdoor Sports Center	2	2	2	Medium	Included in existing CIP
Use of School District Sites	1	2	TBD	Medium	JUA required
OTHER FACILITIES AND PROGRAMS					
Villa Mira Monte (Historic Society’s proposal)	2	3	2	Medium	
Repurpose Friendly Inn as a Community Center	2	1	3	Medium	Relocate the non-profit center
Expand Senior Services/ Senior Center	2	TBD	TBD	Medium	City facilitates non-profit services and provides facilities. Model will determine O&M.

*Capital Costs: N/A = Non-capital; Low = \$1 million or less; Medium = \$1M-\$5 Million; High = \$5 Million +

** Operations and Maintenance (O&M) Costs: High=new staff is needed, Medium=should fall under existing programs, Low= little to no impact

*** Cost Recovery for O&M costs: High=completely or nearly covers costs; Medium= partial cost recover; Low= little to no cost recovery