

PARK AND RECREATION DEPARTMENT
6-YR CAPITAL PROGRAM

	FY10	FY11	FY12	FY13	FY14	FY15	Total
1000 Steps Replacement							
General Fund	\$80,000	\$50,000					\$130,000
Grant Funding				\$1,000,000			\$1,000,000
Alameda Gazebo							\$0
General Fund		\$165,000					\$165,000
Alice Keck Pak Memorial Garden Renovation							\$0
General Fund				\$50,000			\$50,000
Grant Funding					\$670,000		\$670,000
Andree Clark Bird Refuge Water Quality & Habitat Restoration							\$0
General Fund	\$50,000						\$50,000
Measure B	\$75,000	\$75,000	\$150,000	\$150,000			\$450,000
Cabrillo Bathhouse Renovation							\$0
General Fund				\$250,000	\$350,000	\$5,400,000	\$6,000,000
Carrillo Gym Wall Spalling							\$0
General Fund				\$10,000	\$490,000		\$500,000
Chase Palm Park Expansion Renovation							\$0
General Fund		\$350,000	\$150,000	\$370,000			\$870,000
Chase Palm Park Historic Carousel Acquisition							\$0
Grants/Donations		\$650,000					\$650,000
Douglas Family Preserve Habitat & Trails Restoration							\$0
General Fund		\$25,000	\$75,000				\$100,000
Grant Funding				\$125,000	\$125,000		\$250,000
Dwight Murphy Field Rehabilitation							\$0
General Fund					\$50,000	\$705,850	\$755,850
East Beach Irrigation Replacement & Landscape Upgrade							\$0
General Fund	\$10,000	\$120,000					\$130,000
Franceschi House Park-related Improvements							\$0
General Fund	\$50,000	\$50,000	\$418,750				\$518,750
Franceschi Park Master Plan Implementation							\$0
General Fund					\$80,000		\$80,000
Grant Funding						\$407,500	\$407,500
Franklin Center Rehabilitation							\$0
General Fund			\$25,000	\$270,000			\$295,000
Fremont Army Reserve/MacKenzie Park							\$0
General Fund	\$300,000	\$200,000					\$500,000
Grants/Donations	\$8,000,000	\$3,000,000	\$4,500,000				\$15,500,000
Kids World Refurbishment							\$0
Grant Funding	\$400,000						\$400,000
Las Positas Tennis Restroom/Locker Room Project							\$0
General Fund			\$100,000	\$200,000		\$800,000	\$1,100,000
Lower Mesa Lane Steps Renovation							\$0
General Fund	\$125,000						\$125,000
Grants/Donations			\$340,000				\$340,000
Lower Westside Center Acquisition & Renovation							\$0
General Fund					\$1,500,000	\$700,000	\$2,200,000
Major Aquatic Center							\$0
General Fund				\$1,400,000	\$3,120,000	\$14,000,000	\$18,520,000
Mission Creek Lagoon Management Program							\$0
General Fund	\$55,000						\$55,000
Measure B	\$50,000	\$100,000					\$150,000
Grant Funding			\$250,000				\$250,000
Municipal Tennis Facility Rehabilitation							\$0
General Fund			\$100,000	\$100,000	\$150,000		\$350,000
Grant Funding				\$500,000	\$500,000		\$1,000,000
National Guard Armory Acquisition							\$0
General Fund	\$125,000	\$175,000	\$300,000				\$600,000
Grant Funding			\$4,000,000	\$6,900,000			\$10,900,000
Oak Park Renovation							\$0
General Fund					\$100,000	\$350,000	\$450,000
Ortega Park Renovation							\$0
General Fund			\$300,000	\$350,000	\$250,000		\$900,000
Grant Funding				\$600,000	\$500,000		\$1,100,000
Park Restroom Renovation Program							\$0
General Fund	\$250,000		\$300,000		\$400,000		\$950,000
Playground Replacement Program							\$0
General Fund	\$297,675	\$312,560	\$328,200	\$344,600	\$361,830	\$379,920	\$2,024,785
Shoreline Park Renovation							\$0
General Fund	\$50,000	\$400,000					\$450,000
Skofield Park Group Areas & Restroom Renovation							\$0
General Fund					\$215,000	\$647,000	\$862,000
Tennis Lighting Program							\$0
General Fund	\$50,000	\$80,000	\$20,000				\$150,000
Westside Center Rehabilitation							\$0
General Fund		\$125,000	\$1,400,000				\$1,525,000
Willowglen Park Refurbishment							\$0
General Fund				\$198,000			\$198,000
General Fund Total	\$1,442,675	\$2,052,560	\$3,516,950	\$3,542,600	\$7,066,830	\$22,982,770	\$40,604,385
Grants/Donations Total	\$8,400,000	\$3,650,000	\$9,090,000	\$9,125,000	\$1,795,000	\$407,500	\$32,467,500
Measure B Total	\$125,000	\$175,000	\$150,000	\$150,000	\$0	\$0	\$600,000
GRAND TOTAL	\$9,967,675	\$5,877,560	\$12,756,950	\$12,817,600	\$8,861,830	\$23,390,270	\$73,671,885