

PARKS AND RECREATION CIP - FY 2010 THROUGH FY 2015

#	Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTALS	Total Capital
1	Watershed Technical Assistance Program	\$225,000							\$225,000	\$225,000
2	Watershed Action Plans	\$62,223							\$62,223	\$62,223
3	OMC at West Figueroa	\$449,977				\$200,000	\$200,000		\$849,977	\$1,049,977
	OMC at West Figueroa - Grants					\$100,000	\$100,000		\$200,000	
4	Las Positas Valley Restoration	\$343,355		\$100,000	\$200,000	\$200,000			\$843,355	\$1,793,355
	Las Positas Valley Restoration - Grants				\$450,000	\$500,000			\$950,000	
5	Bacterial Reduction Program	\$261,311	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$861,311	\$1,611,311
	Bacterial Reduction Program - Grants			\$250,000	\$250,000	\$250,000			\$750,000	
6	Laguna Channel Urban Runoff Treatment	\$99,664	\$50,000	\$200,000					\$349,664	\$799,664
	Laguna Channel Urban Runoff Treatment - Grants		\$200,000	\$250,000					\$450,000	
7	Lower Arroyo Burro Restoration Program	\$250,000				\$100,000	\$200,000	\$100,000	\$650,000	\$1,650,000
	Lower Arroyo Burro Restoration Program - Grants						\$500,000	\$500,000	\$1,000,000	
8	SB Golf Club Storm Water Management	\$472,373							\$472,373	\$492,373
	SB Golf Club Storm Water Management - Grants	\$20,000							\$20,000	
9	Catch Basin Filters/Debris Screens	\$84,612	\$100,000	\$150,000	\$200,000	\$200,000	\$100,000	\$100,000	\$934,612	\$934,612
10	Capital Replacement for Storm Water Treatment Facilities	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000	\$200,000
11	Mission Creek Barrier Removal/Watershed Restoration	\$189,345	\$100,000	\$250,000	\$250,000				\$789,345	\$4,158,745
	Mission Creek Barrier Removal/Watershed Restoration - Grants	\$119,400	\$500,000	\$1,500,000	\$1,250,000				\$3,369,400	
12	Sycamore Creek Watershed Restoration	\$150,000		\$50,000	\$100,000	\$150,000	\$150,000		\$600,000	\$1,250,000
	Sycamore Creek Watershed Restoration - Grants				\$150,000	\$250,000	\$250,000		\$650,000	
13	Invasive Plant Removal/Revegetation Program	\$200,000	\$75,000	\$75,000	\$50,000	\$50,000			\$450,000	\$675,000
	Invasive Plant Removal/Revegetation Program - Grants			\$75,000	\$75,000	\$75,000			\$225,000	
14	Stormwater Treatment Retrofit Projects (LID)	\$145,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,245,000	\$1,845,000
	Stormwater Treatment Retrofit Projects - grants		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	
15	Watershed Action Plan Implementation				\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$600,000
	Watershed Action Plan Implementation - Grants				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	
16	Mission Creek Restoration at Oak Park		\$400,000	\$400,000					\$800,000	\$1,300,000
	Mission Creek Restoration at Oak Park - Grants		\$250,000	\$250,000					\$500,000	
17	San Roque Creek Restoration Program						\$150,000	\$250,000	\$400,000	\$1,000,000
	San Roque Creek Restoration Program - Grants						\$100,000	\$500,000	\$600,000	
18	Mission Lagoon Restoration		\$50,000	\$100,000					\$150,000	\$400,000
	Mission Lagoon Restoration - Grants			\$250,000					\$250,000	
19	Mid-Arroyo Burro Restoration					\$100,000	\$150,000	\$200,000	\$450,000	\$1,200,000
	Mid-Arroyo Burro Restoration - Grants						\$250,000	\$500,000	\$750,000	
20	Bird Refuge Restoration		\$75,000	\$75,000	\$150,000	\$150,000			\$450,000	\$450,000
	Bird Refuge Restoration - Grants								\$0	
21	Honda Valley Restoration						\$75,000	\$100,000	\$175,000	\$225,000
	Honda Valley Restoration - Grants							\$50,000	\$50,000	
22	San Pascual Drain at OMC		\$50,000	\$150,000					\$200,000	\$400,000
	San Pascual Drain at OMC - Grants		\$50,000	\$150,000					\$200,000	
23	Rattlesnake Creek Restoration Program						\$150,000	\$250,000	\$400,000	\$1,000,000
	Rattlesnake Creek Restoration Program - Grants						\$100,000	\$500,000	\$600,000	
24	Lighthouse Watershed Restoration						\$50,000	\$100,000	\$150,000	\$150,000
	Lighthouse Watershed Restoration - Grants								\$0	
<b>CREEKS CIP TOTALS</b>		<b>\$3,122,260</b>	<b>\$2,275,000</b>	<b>\$4,650,000</b>	<b>\$3,700,000</b>	<b>\$2,900,000</b>	<b>\$3,100,000</b>	<b>\$3,725,000</b>	<b>\$23,472,260</b>	<b>\$23,472,260</b>
Measure B funds		\$2,695,637	\$1,175,000	\$1,825,000	\$1,375,000	\$1,575,000	\$1,650,000	\$1,525,000	\$11,820,637	
Grant Funds		\$139,400	\$1,100,000	\$2,825,000	\$2,325,000	\$1,325,000	\$1,450,000	\$2,200,000	\$11,364,400	