

## Parks and Recreation Department Capital Improvement Projects - FY 2011-FY2012

Project Name	Funding Source				Status
	General Fund	Grants	RDA	Total	
<b>Completed Projects at end of Fiscal Year 2011</b>					
Parma Park Stanwood Entrance	\$ -	\$ 338,000	\$ -	\$ 338,000	Construction complete in October 2010
Parma Park Restoration and Rehabilitation	\$ -	\$ 350,000	\$ -	\$ 350,000	Two-year restoration project complete in December 2010
Westside Center Park Area Improvements	\$ -	\$ -	\$ 250,000	\$ 250,000	Construction complete in December 2010
Cabrillo Ballfield Fence	\$ -	\$ 35,000	\$ -	\$ 35,000	Construction complete in February 2011
Oak Park Restroom Renovation		\$ 103,325	\$ -	\$ 103,325	Construction complete in March 2011
Franklin Teen Center	\$ -	\$ 25,000	\$ -	\$ 25,000	Construction complete in May 2011
Ortega Park Restroom Renovation	\$ -	\$ 160,000	\$ -	\$ 160,000	Construction complete in May 2011
Playground Replacement Program	\$ 260,000	\$ -	\$ -	\$ 260,000	Willow Glen, Los Baños, Hidden Valley Hilda Ray playgrounds replacements complete in June 2011.
<b>Total</b>	\$ 260,000	\$ 1,011,325	\$ 250,000	\$ 1,521,325	
<b>Active Projects in FY 2012</b>					
Chase Palm Park Electrical Upgrades	\$ -	\$ -	\$ 569,000	\$ 569,000	Project in construction. Electrical upgrades complete. New lighting underway. Expect completion in February 2012.
Shoreline Park Safety Improvements	\$ 197,000	\$ 40,000	\$ -	\$ 237,000	Planing Commission (PC) approved Coastal Development Permit (CDP) December 1, 2011. Council appropriated final funding December 6, 2011. Construction planned for April - May 2012.
Mesa Lane Steps - Lower Steps Replacement	\$ 190,000	\$ -	\$ -	\$ 190,000	CDP approved by PC September 8, 2011. Final design to begin in December. Grant application to the California Coastal Conservancy in January 2012.
Andrée Clark Bird Refuge Management Plan	\$ 403,352	\$ -	\$ -	\$ 403,352	PC approved CDP on November 10, 2011. Local, state and federal permit s expected December 2011. Council approved final funding December 6, 2011. Project construction scheduled for January-February 2012.
Cabrillo Bathhouse Renovation Feasibility Study	\$ -	\$ -	\$ 250,000	\$ 250,000	Business Plan and Building Feasibility Assessment underway. Project completion scheduled for March 2012.
Plaza Del Mar Restroom Remodel	\$ -	\$ -	\$ 212,000	\$ 212,000	Construction January - February 2012.

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Pershing Park Restroom Remodel	\$ -	\$ -	\$ 120,000	\$ 120,000	Construction January - February 2012.
Chase Palm Park Restroom Remodel	\$ -	\$ -	\$ 186,600	\$ 186,600	Design and permitting underway. Construction Spring 2012.
Chase Palm Park Playground Replacement	\$ -	\$ -	\$ 200,000	\$ 200,000	Design underway. Construction planned for Spring 2012.
Mission Creek Pocket Park (Bath/Ortega)			\$ 750,000		Design to begin in Winter 2012.
Davis and Westside HVAC	\$ -	\$ 50,000	\$ -	\$ 50,000	Construction to be complete in early 2012.
<b>Total</b>	<b>\$ 790,352</b>	<b>\$ 90,000</b>	<b>\$ 2,287,600</b>	<b>\$ 2,417,952</b>	

*Updated December 7, 2012*