

2014-2019 Capital Projects

Parks and Recreation

<u>Project Description</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Total</u>
Fund Source: (Unfunded)							
Franceschi Park Master Plan Implementation	--	--	--	--	--	--	0
Alameda Park Gazebo Refurbishment	--	--	--	--	--	--	0
Cabrillo Ballfield Renovation	--	--	--	--	--	--	0
Fund Source: General Fund (Unfunded)							
Carrillo Gym Wall Spalling	--	20,000	200,000	--	--	--	220,000
Ortega Park Pool Renovation	--	--	--	150,000	150,000	3,875,000	4,175,000
Westside Neighborhood Center Rehabilitation	--	--	150,000	1,200,000	--	--	1,350,000
Artificial Sport Fields Project	--	--	50,000	900,000	1,300,000	--	2,250,000
Major Aquatic Center	--	--	--	--	--	--	0
Major Aquatic Center	--	--	--	1,400,000	3,120,000	14,000,000	18,520,000
Lower Westside Center Acquisition and Renovation	--	--	--	800,000	150,000	750,000	1,700,000
Pool ADA Regulatory Improvements	150,000	70,000	--	--	--	--	220,000
Carrillo Gym Third Story Exit & Rooftop Court Renovation	--	--	--	--	125,000	1,000,000	1,125,000
West Beach Aquatic Facility	--	--	--	250,000	250,000	5,000,000	5,500,000
Carrillo Ballroom Air Conditioning	--	215,000	--	--	--	--	215,000
Chase Palm Craft Center Relocation	--	--	--	125,000	525,000	--	650,000
Park Irrigation System Renovation	150,000	200,000	100,000	85,000	200,000	200,000	935,000
Ortega Pocket Park	247,760	--	--	--	--	--	247,760
Park Infrastructure Safety Program	--	--	--	--	--	--	0
Park Infrastructure Safety Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Parks and Recreation Parking Lot Maintenance Program	--	92,500	--	160,000	--	235,000	487,500
Parks and Recreation Parking Lot Maintenance Program	--	--	--	--	--	--	0
Parks and Recreation Facilities Master Plan	--	150,000	75,000	--	--	--	225,000
Oak Park Renovation	--	--	--	125,000	750,000	--	875,000
Cabrillo Pavilion Landscape Renovation	--	--	40,000	120,000	--	--	160,000
Playground Replacement Program	350,000	180,000	175,000	310,000	330,000	250,000	1,595,000
Thousand Steps (Camino al Mar) Renovation	--	--	160,000	100,000	2,000,000	--	2,260,000
Skofield Park Group Areas & Restroom Renovation	--	--	--	150,000	65,000	650,000	865,000
Franceschi Park Master Plan Implementation	--	--	--	--	125,000	500,000	625,000
Municipal Tennis Facility Rehabilitation	--	--	100,000	100,000	150,000	--	350,000
Cabrillo Pavilion and Bathhouse Renovation	950,000	--	4,000,000	--	--	--	4,950,000
Kids World Renovation	--	150,000	--	--	--	--	150,000
Alameda Park Gazebo Refurbishment	--	--	--	--	165,000	--	165,000
Cabrillo Ballfield Renovation	75,000	250,000	275,000	--	--	--	600,000

Capital Program FY 2013-2014...FY 2018-2019

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Douglas Family Preserve Habitat and Trails Restoration	--	--	--	--	50,000	25,000	75,000
Alice Keck Park Memorial Garden Renovation	--	--	75,000	25,000	--	--	100,000
Chase Palm Park Renovation	--	50,000	150,000	75,000	--	--	275,000
Dwight Murphy Ball Field Rehabilitation	--	--	500,000	1,300,000	--	--	1,800,000
Franceschi House Park-related Improvements	--	--	--	100,000	50,000	450,000	600,000
Park Restroom Renovation Program	120,000	140,000	150,000	250,000	120,000	150,000	930,000
Shoreline Park Safety Improvement Project	30,000	--	125,000	450,000	--	--	605,000
Willowglen Park Renovation	--	--	198,000	--	--	--	198,000
Fund Source: Golf Fund (Unfunded)							
Golf Course Irrigation Controller Upgrades	--	--	--	--	--	150,000	150,000
Golf Maintenance Shop New Building	--	--	--	--	120,000	--	120,000
Santa Barbara Golf Club Infrastructure Renewal	70,000	--	30,000	--	--	--	100,000
Park and Recreation Facility Sign Replacement Program	100,000	50,000	--	--	--	--	150,000
Fund Source: Grant (Unfunded)							
Ortega Park Pool Renovation	--	--	--	--	2,450,000	--	2,450,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	--	150,000	150,000	150,000	150,000	150,000	750,000
Municipal Tennis Facility Rehabilitation	--	--	--	500,000	500,000	--	1,000,000
Cabrillo Pavilion and Bathhouse Renovation	--	2,000,000	2,000,000	--	--	--	4,000,000
Kids World Renovation	--	150,000	100,000	--	--	--	250,000
Douglas Family Preserve Habitat and Trails Restoration	--	--	--	--	200,000	125,000	325,000
Alice Keck Park Memorial Garden Renovation	--	--	--	--	670,000	--	670,000
Chase Palm Park Historic Carousel Acquisition	--	--	--	--	--	650,000	650,000
Fund Source: Measure B (Funded)							
Andree Clark Bird Refuge Water Quality and Habitat Restoration	150,000	150,000	150,000	300,000	300,000	300,000	1,350,000
Subtotal	2,492,760	4,117,500	9,053,000	9,225,000	14,115,000	28,560,000	67,563,260