

Parks and Recreation

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Alameda Park Gazebo Refurbishment	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$75,000	\$25,000	\$670,000	\$0	\$770,000
Andree Clark Bird Refuge Water Quality and Habitat Restoration	\$0	\$0	\$200,000	\$150,000	\$150,000	\$0	\$500,000
Cabrillo Ballfield Renovation	\$100,000	\$150,000	\$75,000	\$0	\$0	\$0	\$325,000
Cabrillo Bathhouse Renovation	\$0	\$250,000	\$150,000	\$5,400,000	\$0	\$0	\$5,800,000
Cabrillo Pavilion Landscape Renovation	\$0	\$0	\$40,000	\$120,000	\$0	\$0	\$160,000
Carrillo Gym Wall Spalling	\$0	\$0	\$30,000	\$490,000	\$0	\$0	\$520,000
Chase Palm Park Historic Carousel Acquisition	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
Chase Palm Park Renovation	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$350,000
Douglas Family Preserve Habitat and Trails Restoration	\$0	\$0	\$150,000	\$200,000	\$0	\$0	\$350,000
Dwight Murphy Ball Field Rehabilitation	\$0	\$0	\$75,000	\$25,000	\$700,000	\$0	\$800,000
Franceschi House Park-related Improvements	\$0	\$0	\$100,000	\$50,000	\$450,000	\$0	\$600,000
Franceschi Park Master Plan Implementation	\$0	\$0	\$0	\$75,000	\$25,000	\$525,000	\$625,000
Franklin Center Rehabilitation	\$0	\$0	\$0	\$35,000	\$135,000	\$0	\$170,000
Kids World Renovation	\$35,000	\$25,000	\$150,000	\$150,000	\$100,000	\$0	\$460,000
Lower Westside Center Acquisition and Renovation	\$0	\$0	\$800,000	\$150,000	\$750,000	\$0	\$1,700,000
Major Aquatic Center	\$0	\$0	\$0	\$1,400,000	\$3,120,000	\$14,000,000	\$18,520,000
Mesa Lane Steps Renovation	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Municipal Tennis Facility Rehabilitation	\$0	\$0	\$100,000	\$600,000	\$650,000	\$0	\$1,350,000
Oak Park Renovation	\$0	\$0	\$0	\$125,000	\$750,000	\$0	\$875,000
Ortega Park Pool Renovation	\$0	\$0	\$150,000	\$150,000	\$1,800,000	\$0	\$2,100,000
Park Restroom Renovation Program	\$160,000	\$175,000	\$153,000	\$120,000	\$105,000	\$120,000	\$833,000
Playground Replacement Program	\$200,000	\$270,000	\$170,000	\$290,000	\$330,000	\$330,000	\$1,590,000
Shoreline Park Improvement Project	\$0	\$0	\$125,000	\$375,000	\$0	\$0	\$500,000
Skofield Park Group Areas & Restroom Renovation	\$0	\$0	\$0	\$150,000	\$65,000	\$650,000	\$865,000
Thousand Steps (Camino al Mar) Renovation	\$0	\$0	\$160,000	\$100,000	\$2,000,000	\$0	\$2,260,000
Westside Community Center Rehabilitation	\$0	\$0	\$150,000	\$1,200,000	\$0	\$0	\$1,350,000
Willowglen Park Renovation	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000
TOTAL:	\$545,000	\$1,770,000	\$3,051,000	\$11,645,000	\$11,800,000	\$16,275,000	\$44,986,000

Parks and Recreation (cont.)

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Measure B	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	\$450,000
Unfunded	\$545,000	\$1,770,000	\$2,901,000	\$11,395,000	\$11,650,000	\$16,275,000	\$44,536,000
TOTAL:	\$545,000	\$1,770,000	\$3,051,000	\$11,545,000	\$11,800,000	\$16,275,000	\$44,986,000

Neighborhood Improvement Taskforce

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Access Ramps for Westside and Eastside Neighborhoods	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000
Anti-Graffiti Protective Coating	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bus Shelters for Westside and Eastside Neighborhoods	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$750,000
Cabrillo Ballfield Perimeter Fence and Mow Strips	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Central Library Security Cameras	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000
Euclid Street - Curb, Gutter and Sidewalk	\$50,000	\$225,000	\$0	\$0	\$0	\$0	\$275,000
Fencing Along Union Pacific Corridor	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Landscaping Union Pacific Right of Way	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Neighborhood Enhancement Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Neighborhood/Community Park Enhancements	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Ortega Park Lighting Renovation	\$73,000	\$0	\$0	\$0	\$0	\$0	\$73,000
Park/Facility Security Enhancements	\$52,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$302,500
Pedestrian Bridge over Sycamore Creek along Montecito Street	\$0	\$0	\$125,000	\$425,000	\$0	\$0	\$550,000
Sidewalk infill in Eastside & Westside Neighborhoods	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
West Figueroa Street (500 blk) - Curb, Gutter and Sidewalk	\$0	\$50,000	\$210,000	\$0	\$0	\$0	\$260,000
TOTAL:	\$603,500	\$870,000	\$1,005,000	\$1,195,000	\$670,000	\$670,000	\$5,013,500

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Unfunded	\$603,500	\$870,000	\$1,005,000	\$1,195,000	\$670,000	\$670,000	\$5,013,500
TOTAL:	\$603,500	\$870,000	\$1,005,000	\$1,195,000	\$670,000	\$670,000	\$5,013,500

Public Works ICS Funds/General Fund

Project Description	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
			\$0	\$0	\$0	\$0	\$400,000
Access Control System	\$200,000	\$200,000		\$250,000	\$250,000	\$250,000	\$1,500,000
ADA Transition Plan Implementation	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$750,000
City Hall Restrooms Upgrade	\$0	\$0	\$750,000	\$0	\$200,000	\$200,000	\$1,075,000
City Sustainability Project/Energy Conservation	\$150,000	\$150,000	\$175,000	\$200,000	\$200,000	\$0	\$300,000
Corporate Yard Fuel Tank Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Elevator Replacement	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$350,000
Fiber Optic Interconnect Network	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$220,000
Fleet Management Restroom and Service Reception Remodel	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Fleet Replacement	\$1,840,372	\$1,739,203	\$2,242,593	\$2,218,581	\$1,369,191	\$2,596,648	\$12,006,588
General Fund Facilities Maintenance Program	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$12,600,000
Pershing Park Sports Lighting Replacement	\$0	\$382,000	\$0	\$0	\$0	\$0	\$382,000
Public Works Corporate Repave	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Replacement of Fire Protection System at Central Library	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Seismic Study of Fire Stations	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Walkways and Building Pathways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
TOTAL:	\$5,140,372	\$5,371,203	\$7,837,593	\$4,868,581	\$4,019,191	\$5,246,648	\$32,483,588

Source of Funds	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Enterprise Fund	\$434,859	\$979,868	\$991,488	\$969,569	\$659,144	\$843,551	\$4,878,479
ICS Facilities	\$1,568,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,868,000
ICS Fleet	\$1,405,513	\$759,335	\$1,251,105	\$1,249,012	\$710,047	\$1,753,097	\$7,128,109
Unfunded	\$1,732,000	\$2,332,000	\$4,595,000	\$1,650,000	\$1,650,000	\$2,650,000	\$14,609,000
TOTAL:	\$5,140,372	\$5,371,203	\$7,837,593	\$4,868,581	\$4,019,191	\$5,246,648	\$32,483,588