

Parks and Recreation Department Proposed General Fund FY 2016-2021 CIP - Project Funding Summary

Project Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Alameda Plaza Renovation	\$ 75,000	\$ 185,000	\$ 100,000	\$ 500,000	\$ 250,000	\$ -	\$ 1,110,000
Alice Keck Park Memorial Garden Renovation	\$ -	\$ 75,000	\$ 695,000	\$ -	\$ -	\$ -	\$ 770,000
Andrée Clark Bird Refuge Water Quality and Artificial Sport Field Development	\$ 150,000	\$ 200,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 400,000	\$ 2,100,000
Cabrillo Pavilion and Bathhouse Renovation	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Carrillo Ballroom Air Conditioning	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Carrillo Gym Renovation	\$ -	\$ 250,000	\$ 250,000	\$ 5,000,000	\$ -	\$ -	\$ 5,500,000
Central City Recreation Center	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 16,000,000	\$ 20,000,000
Chase Palm Park Historic Carousel Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
Chase Palm Park Renovation	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Douglas Family Preserve Habitat and Trails	\$ -	\$ -	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ 450,000
Dwight Murphy Ball Field Rehabilitation	\$ -	\$ -	\$ 200,000	\$ 1,300,000	\$ -	\$ -	\$ 1,500,000
Franceschi Park Renovation	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 1,500,000	\$ -	\$ 2,000,000
Hale Park Renovation/Open Spacement	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 100,000	\$ -	\$ 175,000
Honda Valley Park Renovation/Open Space	\$ -	\$ -	\$ 75,000	\$ 25,000	\$ 250,000	\$ -	\$ 350,000
Lower Westside Neighborhood Center	\$ -	\$ -	\$ -	\$ 800,000	\$ 250,000	\$ 4,500,000	\$ 5,550,000
Median and Parkway Landscape Renovation	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,400,000
Multi-Purpose Aquatic Facility Development	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 16,000,000	\$ 20,000,000
Municipal Tennis Facility Rehabilitation	\$ 100,000	\$ -	\$ 800,000	\$ 650,000	\$ 700,000	\$ -	\$ 2,250,000
New Craft Center	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ 200,000
Northside Recreation Center	\$ -	\$ -	\$ 500,000	\$ 5,350,000	\$ 12,400,000	\$ -	\$ 18,250,000
Oak Park Renovation	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 3,000,000	\$ 3,250,000
Off-leash Dog Areas	\$ -	\$ 80,000	\$ 25,000	\$ 75,000	\$ 75,000	\$ -	\$ 255,000
Ortega Park Pool Renovation	\$ -	\$ 150,000	\$ 2,600,000	\$ 3,875,000	\$ -	\$ -	\$ 6,625,000
Park Infrastructure Safety Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Park Irrigation System Renovation	\$ 150,000	\$ 200,000	\$ 100,000	\$ 85,000	\$ 200,000	\$ 200,000	\$ 935,000
Park Restroom Renovation Program	\$ 140,000	\$ 150,000	\$ 120,000	\$ 140,000	\$ 350,000	\$ 250,000	\$ 1,150,000
Parks and Recreation Facilities Master Plan	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Parks and Recreation Parking Lot Maintenance	\$ -	\$ 92,000	\$ -	\$ 160,000	\$ -	\$ 235,000	\$ 487,000
Playground Replacement Program	\$ 175,000	\$ 310,000	\$ 330,000	\$ 250,000	\$ 350,000	\$ 250,000	\$ 1,665,000
Shoreline Park Safety Improvement Project	\$ -	\$ -	\$ 150,000	\$ 650,000	\$ -	\$ -	\$ 800,000
Skatepark Development	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ 1,000,000	\$ 1,200,000
Skofield Park Group Areas & Restroom Renovation	\$ -	\$ -	\$ -	\$ 150,000	\$ 650,000	\$ 65,000	\$ 865,000
Thousand Steps (Camino al Mar) Renovation	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Trails and Walkways	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 700,000
Urban Forest Management Plan Implementation	\$ 75,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000
West Beach Aquatic Facility	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,000,000	\$ 3,500,000
Westside Neighborhood Center Rehabilitation	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,200,000	\$ -	\$ 1,400,000
TOTAL:	\$ 1,965,000	\$ 6,667,000	\$ 7,470,000	\$ 26,460,000	\$ 25,800,000	\$ 46,175,000	\$ 114,537,000