

## Parks and Recreation Department Capital Improvement Program Funding

<b>Project</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Total</b>
<i>General Fund Projects</i>			
Shoreline Park Safety Improvements	\$ 30,000	\$ -	\$ 30,000
Chase Palm Park Playground	\$ 350,000	\$ -	\$ 350,000
Stevens Park Playground	\$ -	\$ 80,000	\$ 80,000
East Beach Playground	\$ -	\$ 100,000	\$ 100,000
One Thousand Steps Renovation	\$ -	\$ 200,000	\$ 200,000
Kids' World Renovation*	\$ -	\$ 250,000	\$ 555,555
Alameda Park Restroom Renovation	\$ 120,000	\$ -	\$ 120,000
Cabrillo Ballfield Renovation	\$ 375,000	\$ 338,000	\$ 713,000
Park Infrastructure Safety Program*	\$ 100,000	\$ 100,000	\$ 371,000
Park Irrigation System Renovation	\$ 150,000	\$ -	\$ 150,000
Pool ADA Regulatory Improvements	\$ 150,000	\$ -	\$ 150,000
Parks & Rec Facilities Sign Replacement	\$ 100,000	\$ 50,000	\$ 150,000
Bohnett Park Field Turf Plan	\$ -	\$ 75,000	\$ 75,000
Muni Tennis Playground	\$ -	\$ 25,000	\$ 25,000
<b>Subtotal</b>	<b>\$ 1,375,000</b>	<b>\$ 1,218,000</b>	<b>\$ 3,069,555</b>
<i>CDBG Funded Projects</i>			
Franklin Center Reception Remodel	\$ 15,000	\$ -	\$ 15,000
Parque des Los Ninos Playground	\$ -	\$ 101,561	\$ 101,561
Westside Center Restroom Remodel	\$ -	\$ 149,282	\$ 149,282
<b>Subtotal</b>	<b>\$ 15,000</b>	<b>\$ 250,843</b>	<b>\$ 265,843</b>
<i>Former RDA Funded Projects</i>			
Bath St Pocket Park	\$ 250,000	\$ -	\$ 250,000
Cabrillo Pavilion and Bathhouse	\$ 9,117,026	\$ -	\$ 9,117,026
<b>Subtotal</b>	<b>\$ 9,367,026</b>	<b>\$ -</b>	<b>\$ 9,367,026</b>
<b>GRAND TOTAL</b>	<b>\$ 10,757,026</b>	<b>\$ 1,468,843</b>	<b>\$ 12,702,424</b>

Notes:

\*These projects include \$476,000 from Fiscal Year 2013.