

Parks and Recreation

Parks and Recreation									
Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Alameda Plaza Renovation	Parks and Recreation	Unfunded	\$0	\$100,000	\$0	\$250,000	\$250,000	\$250,000	\$850,000
Alice Keck Park Memorial Garden Renovation	Parks and Recreation	Unfunded	\$0	\$0	\$100,000	\$100,000	\$200,000	\$200,000	\$600,000
Bohnett Park Field and Access Improvements	Parks and Recreation	Unfunded	\$250,000	\$0	\$500,000	\$0	\$0	\$0	\$750,000
Cabrillo Pavilion and Bathhouse Renovation	Parks and Recreation		\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
		Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Unfunded	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Carrillo Ballroom Air Conditioning	Parks and Recreation	Unfunded	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Carrillo Gym Renovation	Parks and Recreation	Unfunded	\$0	\$250,000	\$750,000	\$1,000,000	\$1,500,000	\$0	\$3,500,000
Central City Recreation Center	Parks and Recreation	Unfunded	\$0	\$0	\$2,000,000	\$2,000,000	\$16,000,000	\$0	\$20,000,000
Chase Palm Park Historic Carousel Acquisition	Parks and Recreation	Unfunded	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Chase Palm Park Renovation	Parks and Recreation	Unfunded	\$0	\$75,000	\$425,000	\$250,000	\$0	\$0	\$750,000
Douglas Family Preserve Habitat and Trails Restoration	Parks and Recreation	Unfunded	\$0	\$30,000	\$50,000	\$50,000	\$90,000	\$0	\$220,000
Dwight Murphy Field Renovation	Parks and Recreation	Unfunded	\$125,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,125,000
Franceschi Park Renovation	Parks and Recreation	Unfunded	\$0	\$250,000	\$500,000	\$2,500,000	\$0	\$0	\$3,250,000
Golf Course Green and Tee Renovation Project	Parks and Recreation	Unfunded	\$10,000	\$120,000	\$75,000	\$75,000	\$75,000	\$125,000	\$480,000
Golf Course Infrastructure Renewal and Improvement	Parks and Recreation	Unfunded	\$79,000	\$100,000	\$146,500	\$63,000	\$101,500	\$16,500	\$506,500
Golf Course Irrigation Infrastructure Improvements	Parks and Recreation	Unfunded	\$185,000	\$55,000	\$40,000	\$40,000	\$0	\$0	\$320,000
Golf Course: Fleet Renewal	Vehicles & Equipment	Unfunded	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Golf Course: Players Improvement Fund	Parks and Recreation	Unfunded	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Hale Park Renovation/Open Space Management	Parks and Recreation	Unfunded	\$0	\$75,000	\$100,000	\$100,000	\$250,000	\$0	\$525,000
Honda Valley Park Renovation/Open Space Management	Parks and Recreation	Unfunded	\$0	\$0	\$150,000	\$0	\$250,000	\$0	\$400,000
Louise Lowry Davis Center Renovation	Parks and Recreation	Unfunded	\$120,000	\$750,000	\$0	\$0	\$0	\$0	\$870,000
Lower Westside Neighborhood Center Development	Parks and Recreation	Unfunded	\$0	\$0	\$250,000	\$1,500,000	\$1,750,000	\$1,750,000	\$5,250,000
Median and Parkway Landscape Renovation	Parks and Recreation	Unfunded	\$0	\$0	\$100,000	\$0	\$125,000	\$125,000	\$350,000
Multi-Purpose Aquatic Facility Development	Parks and Recreation	Unfunded	\$0	\$0	\$1,000,000	\$1,000,000	\$8,000,000	\$8,000,000	\$18,000,000

Parks and Recreation (cont.)

Project Description	Infrastructure		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Municipal Tennis Center Renovation	Parks and Recreation	Unfunded	\$300,000	\$150,000	\$600,000	\$700,000	\$1,000,000	\$0	\$2,750,000
Northside Recreation Center	Parks and Recreation	Unfunded	\$0	\$0	\$500,000	\$5,500,000	\$12,400,000	\$0	\$18,400,000
Oak Park Renovation	Parks and Recreation	Unfunded	\$0	\$0	\$250,000	\$3,000,000	\$0	\$0	\$3,250,000
Off-leash Dog Areas	Parks and Recreation	Unfunded	\$300,000	\$0	\$50,000	\$300,000	\$50,000	\$300,000	\$1,000,000
Ortega Park Renovation	Parks and Recreation	Unfunded	\$75,000	\$225,000	\$2,000,000	\$2,000,000	\$4,000,000	\$0	\$8,300,000
Park Infrastructure Safety Program	Parks and Recreation	Unfunded	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
Park Irrigation System Renovation	Parks and Recreation	Unfunded	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$250,000	\$850,000
Park Restroom Renovation Program	Parks and Recreation	Unfunded	\$0	\$0	\$120,000	\$150,000	\$232,000	\$250,000	\$752,000
Parks and Recreation Facilities Master Plan	Parks and Recreation	Unfunded	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Parks and Recreation Parking Lot Maintenance Program	Parking	Unfunded	\$0	\$160,000	\$0	\$235,000	\$0	\$0	\$395,000
Playground Replacement Program	Parks and Recreation	Unfunded	\$150,000	\$180,000	\$350,000	\$250,000	\$250,000	\$250,000	\$1,430,000
Plaza Vera Cruz Renovation	Parks and Recreation	Unfunded	\$0	\$75,000	\$150,000	\$150,000	\$0	\$0	\$375,000
Shoreline Park Safety Improvement Project	Parks and Recreation	Unfunded	\$0	\$0	\$150,000	\$0	\$650,000	\$0	\$800,000
Skatepark Development	Parks and Recreation	Unfunded	\$0	\$0	\$0	\$200,000	\$0	\$1,000,000	\$1,200,000
Skofield Park Group Areas & Restroom Renovation	Parks and Recreation	Unfunded	\$0	\$0	\$150,000	\$650,000	\$0	\$0	\$800,000
Thousand Steps (Camino al Mar) Renovation	Parks and Recreation	Unfunded	\$100,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,100,000
Trails and Walkways	Parks and Recreation	Unfunded	\$0	\$100,000	\$100,000	\$250,000	\$250,000	\$0	\$700,000
Urban Forest Management Plan Implementation	Parks and Recreation	Unfunded	\$0	\$150,000	\$150,000	\$0	\$250,000	\$150,000	\$700,000
West Beach Aquatic Facility	Parks and Recreation	Unfunded	\$0	\$125,000	\$225,000	\$0	\$3,000,000	\$0	\$3,350,000
Westside Neighborhood Center Rehabilitation	Parks and Recreation	Unfunded	\$0	\$0	\$0	\$250,000	\$1,000,000	\$1,000,000	\$2,250,000
TOTAL:			\$3,954,000	\$5,430,000	\$14,991,500	\$25,023,000	\$51,883,500	\$13,826,500	\$115,108,500
Source of Funds - Totals			2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
RDA			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded			\$3,954,000	\$5,430,000	\$14,991,500	\$25,023,000	\$51,883,500	\$13,826,500	\$115,108,500
TOTAL:			\$3,954,000	\$5,430,000	\$14,991,500	\$25,023,000	\$51,883,500	\$13,826,500	\$115,108,500

Creeks Restoration & Water Quality Improvement

Project Description	Infrastructure	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total	
Andrée Clark Bird Refuge Water Quality and Habitat Restoration	Creeks	\$500,000	\$550,000	\$450,000	\$300,000	\$200,000	\$0	\$2,000,000	
	Funded	\$500,000	\$400,000	\$300,000	\$150,000	\$200,000	\$0	\$1,550,000	
	Unfunded	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000	
Arroyo Burro Open Space Restoration	Creeks	\$600,000	\$800,000	\$600,000	\$0	\$0	\$0	\$2,000,000	
	Funded	\$400,000	\$400,000	\$200,000	\$0	\$0	\$0	\$1,000,000	
	Unfunded	\$200,000	\$400,000	\$400,000	\$0	\$0	\$0	\$1,000,000	
Bacterial Reduction Program/Water Quality Capital	Creeks	Funded	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Capital Replacement for Storm Water Facilities	Creeks	Funded	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
El Estero Wetland Restoration	Creeks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Honda Valley Restoration	Creeks	\$50,000	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,150,000	
	Funded	\$50,000	\$150,000	\$150,000	\$200,000	\$250,000	\$250,000	\$1,050,000	
	Unfunded	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	
Las Positas Creek Restoration	Creeks	Funded	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Lighthouse Watershed Restoration	Creeks	\$0	\$0	\$50,000	\$150,000	\$150,000	\$150,000	\$500,000	
	Funded	\$0	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$350,000	
	Unfunded	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000	
Lower Arroyo Burro Restoration Program	Creeks	\$300,000	\$400,000	\$500,000	\$200,000	\$0	\$0	\$1,400,000	
	Funded	\$300,000	\$300,000	\$300,000	\$200,000	\$0	\$0	\$1,100,000	
	Unfunded	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000	
Lower Mission Creek Restoration	Creeks	\$100,000	\$150,000	\$150,000	\$0	\$0	\$0	\$400,000	
	Funded	\$100,000	\$150,000	\$150,000	\$0	\$0	\$0	\$400,000	
	Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mid-Arroyo Burro Restoration	Creeks	\$50,000	\$100,000	\$400,000	\$450,000	\$450,000	\$300,000	\$1,750,000	
	Funded	\$50,000	\$100,000	\$200,000	\$250,000	\$250,000	\$300,000	\$1,150,000	
	Unfunded	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000	
Mission Creek Restoration at Oak Park	Creeks	\$0	\$50,000	\$250,000	\$200,000	\$0	\$0	\$500,000	
	Funded	\$0	\$50,000	\$150,000	\$200,000	\$0	\$0	\$400,000	

Creeks Restoration & Water Quality Improvement (cont.)

Project Description		Infrastructure	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Old Mission Creek at West Figueroa	Creeks	Unfunded	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
		Funded	\$0	\$0	\$0	\$150,000	\$350,000	\$350,000	\$850,000
Rattlesnake Creek Restoration Program	Creeks	Unfunded	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
		Funded	\$0	\$0	\$250,000	\$500,000	\$500,000	\$350,000	\$1,600,000
San Roque Creek Restoration	Creeks	Unfunded	\$0	\$0	\$250,000	\$250,000	\$250,000	\$350,000	\$1,100,000
		Funded	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$500,000
Stormwater Treatment Retrofit Projects (LID)	Creeks	Unfunded	\$0	\$0	\$150,000	\$400,000	\$500,000	\$250,000	\$1,300,000
		Funded	\$0	\$0	\$150,000	\$200,000	\$250,000	\$250,000	\$850,000
Sycamore Creek Watershed Restoration	Creeks	Unfunded	\$0	\$0	\$0	\$200,000	\$250,000	\$0	\$450,000
		Funded	\$150,000	\$300,000	\$0	\$0	\$0	\$0	\$450,000
		Unfunded	\$0	\$100,000	\$200,000	\$400,000	\$400,000	\$200,000	\$1,300,000
		Funded	\$0	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$800,000
		Unfunded	\$0	\$0	\$100,000	\$200,000	\$200,000	\$0	\$500,000
		Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL:			\$2,125,000	\$2,725,000	\$3,275,000	\$3,025,000	\$2,875,000	\$1,925,000	\$15,950,000
Source of Funds - Totals			2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Total
Grant			\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Measure B			\$1,925,000	\$1,875,000	\$2,075,000	\$1,975,000	\$1,825,000	\$1,775,000	\$11,450,000
Unfunded			\$200,000	\$700,000	\$1,200,000	\$1,050,000	\$1,050,000	\$150,000	\$4,350,000
TOTAL:			\$2,125,000	\$2,725,000	\$3,275,000	\$3,025,000	\$2,875,000	\$1,925,000	\$15,950,000