

1 Creeks Restoration & Water Quality Improvement

Project Description	Infrastructure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Needs	Total
Andrée Clark Bird Refuge Water Quality and Habitat Restoration	Creeks	\$400,000	\$450,000	\$350,000	\$350,000	\$0	\$0	\$1,550,000
	Funded	\$400,000	\$300,000	\$200,000	\$200,000	\$0	\$0	\$1,100,000
	Unfunded	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Arroyo Burro Open Space Restoration	Creeks	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Arroyo Burro Restoration at Hidden Valley	Creeks	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Funded	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arroyo Burro Restoration at Palermo Drive	Creeks	\$500,000	\$200,000	\$150,000	\$0	\$0	\$0	\$850,000
	Funded	\$250,000	\$200,000	\$150,000	\$0	\$0	\$0	\$600,000
	Unfunded	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Bacterial Reduction Program/Water Quality Capital	Creeks	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Capital Replacement for Storm Water Facilities	Creeks	\$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	\$250,000	\$300,000	\$150,000	\$150,000	\$0	\$0	\$850,000
	Funded	\$200,000	\$250,000	\$150,000	\$150,000	\$0	\$0	\$750,000
	Unfunded	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000
Las Positas Creek Restoration	Creeks	\$0	\$50,000	\$50,000	\$50,000	\$100,000	\$0	\$250,000
	Funded	\$0	\$50,000	\$50,000	\$50,000	\$100,000	\$0	\$250,000
	Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lighthouse Watershed Restoration	Creeks	\$0	\$0	\$100,000	\$150,000	\$150,000	\$300,000	\$700,000
	Funded	\$0	\$0	\$100,000	\$100,000	\$100,000	\$250,000	\$550,000
	Unfunded	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000

1 Creeks Restoration & Water Quality Improvement (cont.)

Project Description	Infrastructure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Needs	Total	
Lower Mission Creek Restoration	Creeks		\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$600,000
		Funded	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$600,000
		Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mid-Arroyo Burro Restoration	Creeks		\$0	\$200,000	\$450,000	\$450,000	\$500,000	\$0	\$1,600,000
		Funded	\$0	\$200,000	\$250,000	\$250,000	\$300,000	\$0	\$1,000,000
		Unfunded	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	\$600,000
Mission Creek Restoration at Oak Park	Creeks		\$0	\$0	\$250,000	\$200,000	\$200,000	\$0	\$650,000
		Funded	\$0	\$0	\$150,000	\$200,000	\$200,000	\$0	\$550,000
		Unfunded	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Old Mission Creek at West Figueroa	Creeks		\$0	\$150,000	\$150,000	\$350,000	\$350,000	\$250,000	\$1,250,000
		Funded	\$0	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,050,000
		Unfunded	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$200,000
Rattlesnake Creek Restoration Program	Creeks		\$0	\$0	\$0	\$150,000	\$400,000	\$500,000	\$1,050,000
		Funded	\$0	\$0	\$0	\$150,000	\$250,000	\$350,000	\$750,000
		Unfunded	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000
San Roque Creek Restoration	Creeks		\$0	\$0	\$150,000	\$350,000	\$500,000	\$250,000	\$1,250,000
		Funded	\$0	\$0	\$150,000	\$150,000	\$250,000	\$250,000	\$800,000
		Unfunded	\$0	\$0	\$0	\$200,000	\$250,000	\$0	\$450,000
Stormwater Treatment Retrofit Projects (LID)	Creeks	Funded	\$150,000	\$150,000	\$300,000	\$300,000	\$150,000	\$150,000	\$1,200,000
Sycamore Creek Watershed Restoration	Creeks		\$100,000	\$300,000	\$400,000	\$400,000	\$500,000	\$500,000	\$2,200,000
		Funded	\$100,000	\$200,000	\$200,000	\$200,000	\$300,000	\$300,000	\$1,300,000
		Unfunded	\$0	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
TOTAL:			\$1,825,000	\$2,325,000	\$2,725,000	\$3,125,000	\$2,925,000	\$2,025,000	\$14,950,000

1 Creeks Restoration & Water Quality Improvement (cont.)

Source of Funds - Totals	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Needs	Total
	\$250,000	\$200,000	\$150,000	\$0	\$0	\$0	\$600,000
Grant	\$0	\$200,000	\$150,000	\$150,000	\$0	\$0	\$500,000
Measure B	\$1,275,000	\$1,625,000	\$1,775,000	\$2,075,000	\$1,975,000	\$1,625,000	\$10,350,000
Unfunded	\$300,000	\$300,000	\$650,000	\$900,000	\$950,000	\$400,000	\$3,500,000
TOTAL:	\$1,825,000	\$2,325,000	\$2,725,000	\$3,125,000	\$2,925,000	\$2,025,000	\$14,950,000

Parks and Recreation

Project Description	Infrastructure		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Needs	Total
Alameda Plaza Renovation	Parks and Recreation	Unfunded	\$200,000	\$350,000	\$150,000	\$0	\$0	\$0	\$700,000
Alice Keck Park Memorial Garden	Parks and Recreation	Unfunded	\$0	\$0	\$200,000	\$500,000	\$500,000	\$0	\$1,200,000
Bohnett Park Field and Access Improvements	Parks and Recreation		\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
		Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Unfunded	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
Carrillo Gym Renovation	Parks and Recreation	Unfunded	\$150,000	\$0	\$500,000	\$3,500,000	\$0	\$0	\$4,150,000
Central City Recreation Center	Parks and Recreation	Unfunded	\$0	\$0	\$0	\$250,000	\$800,000	\$20,000,000	\$21,050,000
Chase Palm Park Renovation	Parks and Recreation		\$400,000	\$1,100,000	\$350,000	\$350,000	\$0	\$0	\$2,200,000
		Funded	\$200,000	\$600,000	\$0	\$0	\$0	\$0	\$800,000
		Unfunded	\$200,000	\$500,000	\$350,000	\$350,000	\$0	\$0	\$1,400,000
Douglas Family Preserve Habitat and Trails Restoration	Parks and Recreation	Unfunded	\$0	\$0	\$30,000	\$70,000	\$70,000	\$0	\$170,000
Dwight Murphy Field Renovation	Parks and Recreation	Unfunded	\$500,000	\$6,000,000	\$3,000,000	\$0	\$0	\$0	\$9,500,000
Eastside Neighborhood Park Renovation	Parks and Recreation	Unfunded	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$350,000
Franceschi Park Renovation	Parks and Recreation	Unfunded	\$0	\$0	\$450,000	\$6,000,000	\$0	\$0	\$6,450,000
Golf Course Green and Tee Renovation Project	Parks and Recreation	Unfunded	\$150,000	\$125,000	\$43,000	\$143,000	\$100,000	\$125,000	\$686,000
Golf Course Infrastructure Renewal and Improvement	Parks and Recreation	Unfunded	\$22,000	\$50,000	\$228,500	\$113,000	\$51,500	\$178,500	\$643,500
Golf Course Irrigation Infrastructure Improvements	Parks and Recreation	Unfunded	\$28,000	\$0	\$0	\$50,000	\$0	\$0	\$78,000
Golf Course: Fleet Renewal	Vehicles & Equipment	Unfunded	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
Golf Course: Players Improvement Fund	Parks and Recreation	Unfunded	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$342,000
Hale Park Renovation/Open Space Management	Parks and Recreation	Unfunded	\$0	\$0	\$100,000	\$100,000	\$650,000	\$0	\$850,000
Honda Valley Park Renovation/Open Space Management	Parks and Recreation	Unfunded	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Los Baños Pool Expansion	Parks and Recreation	Unfunded	\$0	\$0	\$0	\$0	\$400,000	\$4,500,000	\$4,900,000

Parks and Recreation (cont.)

Project Description	Infrastructure		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Needs	Total
Louise Lowry Davis Center Renovation	Parks and Recreation	Unfunded	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Median and Parkway Landscape Renovation	Parks and Recreation	Unfunded	\$0	\$0	\$0	\$150,000	\$500,000	\$1,500,000	\$2,150,000
Municipal Tennis Center Renovation	Parks and Recreation		\$200,000	\$0	\$0	\$500,000	\$500,000	\$1,000,000	\$2,200,000
		Funded	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
		Unfunded	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	\$2,000,000
Oak Park Renovation	Parks and Recreation	Unfunded	\$0	\$0	\$0	\$250,000	\$2,000,000	\$0	\$2,250,000
Off-leash Dog Areas	Parks and Recreation	Unfunded	\$0	\$0	\$100,000	\$0	\$500,000	\$0	\$600,000
Ortega Park Renovation	Parks and Recreation		\$500,000	\$500,000	\$0	\$7,000,000	\$5,000,000	\$0	\$13,000,000
		Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Unfunded	\$500,000	\$500,000	\$0	\$7,000,000	\$5,000,000	\$0	\$13,000,000
Park Infrastructure Safety Program	Parks and Recreation	Unfunded	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Park Irrigation System Renovation	Parks and Recreation	Unfunded	\$250,000	\$350,000	\$150,000	\$225,000	\$175,000	\$0	\$1,150,000
Park Restroom Renovation Program	Parks and Recreation	Unfunded	\$300,000	\$150,000	\$180,000	\$120,000	\$200,000	\$0	\$950,000
Parks and Recreation Facilities Master Plan	Parks and Recreation	Unfunded	\$200,000	\$150,000	\$150,000	\$0	\$0	\$0	\$500,000
Playground Replacement Program	Parks and Recreation	Unfunded	\$175,000	\$150,000	\$150,000	\$175,000	\$175,000	\$0	\$825,000
Plaza Vera Cruz Renovation	Parks and Recreation	Unfunded	\$100,000	\$150,000	\$1,500,000	\$0	\$0	\$0	\$1,750,000
Shoreline Park Safety Improvement Project	Parks and Recreation	Unfunded	\$0	\$0	\$150,000	\$0	\$650,000	\$0	\$800,000
Skate Park Development	Parks and Recreation	Unfunded	\$0	\$0	\$150,000	\$0	\$350,000	\$0	\$500,000
Skofield Park Group Areas & Restroom Renovation	Parks and Recreation	Unfunded	\$0	\$0	\$150,000	\$0	\$650,000	\$0	\$800,000
Thousand Steps (Camino al Mar) Renovation	Parks and Recreation	Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trails and Walkways	Parks and Recreation	Unfunded	\$0	\$0	\$100,000	\$100,000	\$250,000	\$0	\$450,000
Urban Forest Management Plan Implementation	Parks and Recreation	Unfunded	\$0	\$0	\$150,000	\$250,000	\$250,000	\$0	\$650,000
West Beach Splash Playground	Parks and Recreation		\$250,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,250,000
		Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Unfunded	\$250,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,250,000

Parks and Recreation (cont.)

Project Description		Infrastructure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Needs	Total
Westside Neighborhood Center Rehabilitation Parks and Recreation		Unfunded	\$0	\$0	\$0	\$150,000	\$600,000	\$10,000,000	\$10,750,000
TOTAL:			\$8,452,000	\$11,452,000	\$8,358,500	\$20,223,000	\$14,598,500	\$37,430,500	\$100,514,500
Source of Funds - Totals			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Needs	Total
CDBG			\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant			\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
RDA			\$200,000	\$600,000	\$0	\$0	\$0	\$0	\$800,000
Unfunded			\$8,052,000	\$10,852,000	\$8,358,500	\$20,223,000	\$14,598,500	\$37,430,500	\$99,514,500
TOTAL:			\$8,452,000	\$11,452,000	\$8,358,500	\$20,223,000	\$14,598,500	\$37,430,500	\$100,514,500