

Summary of Projects by Department

Creeks Restoration & Water Quality Improvement	FY 22	FY 23	FY 24	FY 25	FY 26	Future Needs	Total
Andrée Clark Bird Refuge Water Quality and Habitat Restoration	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
Arroyo Burro Open Space Restoration	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Arroyo Burro Restoration at Hidden Valley	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arroyo Burro Restoration at Palermo Drive	\$200,000	\$350,000	\$0	\$0	\$0	\$0	\$550,000
Bacterial Reduction Program/Water Quality Capital	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Capital Replacement for Storm Water Facilities	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Honda Valley Restoration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Las Positas Creek Restoration	\$0	\$50,000	\$50,000	\$100,000	\$0	\$0	\$200,000
Lighthouse Watershed Restoration	\$0	\$100,000	\$150,000	\$150,000	\$200,000	\$150,000	\$750,000
Lower Mission Creek Restoration	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$450,000
Mid-Arroyo Burro Restoration	\$0	\$0	\$100,000	\$450,000	\$450,000	\$700,000	\$1,700,000
Mission Creek Restoration at Oak Park	\$0	\$250,000	\$200,000	\$200,000	\$0	\$0	\$650,000
Old Mission Creek at West Figueroa	\$150,000	\$150,000	\$350,000	\$350,000	\$250,000	\$0	\$1,250,000
Rattlesnake Creek Restoration Program	\$0	\$0	\$150,000	\$250,000	\$400,000	\$400,000	\$1,200,000
San Roque Creek Restoration	\$0	\$0	\$150,000	\$350,000	\$450,000	\$250,000	\$1,200,000
Storm Water Treatment Retrofit Projects (LID)	\$150,000	\$300,000	\$300,000	\$150,000	\$150,000	\$150,000	\$1,200,000
Sycamore Creek Watershed Restoration	\$0	\$200,000	\$300,000	\$450,000	\$450,000	\$0	\$1,400,000
CREEKS RESTORATION & WATER QUALITY IMPROVEMENT TOTAL:	\$1,225,000	\$1,925,000	\$1,975,000	\$2,525,000	\$2,425,000	\$1,725,000	\$11,800,000

Parks and Recreation	FY 22	FY 23	FY 24	FY 25	FY 26	Future Needs	Total
Alameda Plaza Renovation	\$0	\$150,000	\$500,000	\$200,000	\$0	\$0	\$850,000
Alice Keck Park Memorial Garden Renovation	\$0	\$0	\$0	\$200,000	\$500,000	\$500,000	\$1,200,000
Ambassador Park - Chumash Cultural Project	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Bohnett Park Field and Access Improvements	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Carrillo Gym Renovation	\$0	\$250,000	\$250,000	\$3,000,000	\$0	\$0	\$3,500,000
Central City Recreation Center	\$0	\$500,000	\$500,000	\$500,000	\$0	\$20,000,000	\$21,500,000
Chase Palm Park Renovation	\$900,000	\$200,000	\$100,000	\$1,000,000	\$0	\$0	\$2,200,000
Dwight Murphy Field Renovation	\$400,000	\$0	\$9,000,000	\$0	\$0	\$0	\$9,400,000

Parks and Recreation cont.	FY 22	FY 23	FY 24	FY 25	FY 26	Future Needs	Total
Douglas Family Preserve Habitat and Trails Restoration	\$50,000	\$0	\$200,000	\$250,000	\$250,000	\$0	\$750,000
Eastside Neighborhood Park Renovation	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Franceschi Park Renovation	\$0	\$300,000	\$0	\$0	\$5,000,000	\$0	\$5,300,000
Golf Course Green and Tee Renovation Project	\$75,000	\$25,000	\$0	\$150,000	\$0	\$175,000	\$425,000
Golf Course Infrastructure Renewal and Improvement	\$0	\$68,000	\$133,000	\$0	\$0	\$400,000	\$601,000
Golf Course Irrigation Infrastructure Improvements	\$0	\$0	\$0	\$200,000	\$0	\$550,000	\$750,000
Golf Course: Players' Improvement Fund	\$54,636	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$329,636
Golf Course: Power Turf Equipment	\$80,000	\$81,000	\$35,000	\$72,000	\$70,000	\$181,500	\$519,500
Hale Park Renovation/Open Space Management	\$0	\$100,000	\$100,000	\$100,000	\$0	\$450,000	\$750,000
Honda Valley Park Renovation/Open Space Management	\$0	\$0	\$100,000	\$0	\$250,000	\$0	\$350,000
Los Baños Pool Expansion	\$0	\$0	\$400,000	\$0	\$0	\$4,500,000	\$4,900,000
Louise Lowry Davis Center Renovation	\$0	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
Median and Parkway Landscape Renovation	\$0	\$150,000	\$500,000	\$0	\$0	\$1,500,000	\$2,150,000
Municipal Tennis Center Renovation	\$0	\$200,000	\$0	\$500,000	\$1,000,000	\$1,000,000	\$2,700,000
Oak Park Renovation	\$0	\$0	\$250,000	\$0	\$1,500,000	\$0	\$1,750,000
Off-leash Dog Areas	\$0	\$0	\$100,000	\$0	\$400,000	\$0	\$500,000
Ortega Park Revitalization Project	\$1,300,000	\$8,000,000	\$4,000,000	\$0	\$0	\$0	\$13,300,000
Park Infrastructure Safety Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$1,000,000
Park Irrigation System Renovation	\$225,000	\$225,000	\$175,000	\$1,250,000	\$0	\$0	\$1,875,000
Park Restroom Renovation Program	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Parks and Recreation Facilities Master Plan	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Playground Replacement Program	\$150,000	\$300,000	\$175,000	\$150,000	\$150,000	\$175,000	\$1,100,000
Plaza del Mar Band Stand Renovation	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Plaza Vera Cruz Renovation	\$200,000	\$75,000	\$750,000	\$0	\$0	\$0	\$1,025,000
Shoreline Park Safety Improvement Project	\$0	\$0	\$150,000	\$0	\$650,000	\$0	\$800,000
Skate Park Development	\$0	\$0	\$0	\$150,000	\$350,000	\$0	\$500,000
Skofield Park Group Areas & Restroom Renovation	\$0	\$0	\$150,000	\$0	\$650,000	\$0	\$800,000
Thousand Steps (Camino al Mar)	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Trails and Walkways	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Urban Forest Management Plan Implementation	\$400,000	\$500,000	\$500,000	\$250,000	\$250,000	\$0	\$1,900,000
West Beach Splash Playground	\$0	\$150,000	\$7,500,000	\$0	\$0	\$0	\$7,650,000
Westside Neighborhood Center Rehabilitation	\$0	\$150,000	\$600,000	\$0	\$0	\$10,000,000	\$10,750,000
PARKS AND RECREATION TOTAL:	\$5,034,636	\$13,779,000	\$26,873,000	\$8,377,000	\$11,275,000	\$39,986,500	\$105,325,136