CAPITAL IMPROVEMENT PROGRAM

PARKS AND RECREATION

QUIIMBY ACT & PARKS FACILITIES TAX FUNDS (241-249)

Project Title / Number / Description	Prior Years	FY 2007 Estimated Actual	FY 2007 Estimated Carryover	FY 2008 Proposed Budget	Project Total
200 Raymond Street Park					
c300013					
Creation of new park for neighborhood community gardens.					
Project Cost Estimate	$ 9,694	$ 46,550	$ 300,000	$ -	$ 356,244
Grant Funding	-	-	(24,775)	-	(24,775)
CDBG Funding	-	-	(259,000)	-	(259,000)
Parks Facilities Tax	(9,694)	(46,550)	(16,225)	-	(72,469)
Net Expenditure	-	-	-	-	-
Central Park Playground Replacement					
c300014					
Existing play equipment is old and deteriorating. Replacement is necessary to meet modern safety standards.					
Project Cost Estimate	$ -	$ -	$ -	$ 30,000	$ 30,000
Quimby Act Funds	-	-	-	(30,000)	(30,000)
Net Expenditure	-	-	-	-	-
Civic Auditorium Floor Replacement					
c300027					
Replace existing hardwood floor.					
Project Cost Estimate	$ -	$ -	$ 117,500	$ -	$ 117,500
Parks Facilities Tax	-	-	(117,500)	-	(117,500)
Net Expenditure	-	-	-	-	-
Civic Auditorium Kitchen Renovation					
c300004					
Project includes upgrading plumbing, replacement of commercial refrigerator, stove, and installing new flooring and sink.					
Project Cost Estimate	$ -	$ -	$ -	$ 14,000	$ 14,000
Parks Facilities Tax	-	-	-	(14,000)	(14,000)
Net Expenditure	-	-	-	-	-
Civic Auditorium Restroom Renovation					
c300801					
Renovate existing men's and women's restrooms to meet ADA standards.					
Project Cost Estimate	$ -	$ -	$ -	$ 80,000	$ 80,000
Parks Facilities Tax	-	-	-	(80,000)	(80,000)
Net Expenditure	-	-	-	-	-
Civic Auditorium, Convert Old Fire Administration Offices to Dressing Rooms					
c300504					
Design and construct dressing rooms in Civic Auditorium. Work to include electrical, plumbing and structural renovation.					
Project Cost Estimate	$ 22,040	$ 5,650	$ -	$ 25,000	$ 52,690
Parks Facilities Tax	(22,040)	(5,650)	-	(25,000)	(52,690)
Net Expenditure	-	-	-	-	-

QUIIMBY ACT & PARKS FACILITIES TAX FUNDS (241-249)

Project Title / Number / Description	Prior Years	FY 2007 Estimated Actual	FY 2007 Estimated Carryover	FY 2008 Proposed Budget	Project Total
Coastal Prairie Mitigation c300031					
Mitigation fund set up through the County of Santa Cruz for coastal prairie restoration paid by developer mitigation fees.					
Project Cost Estimate	$ -	$ 2,114	$ 28,554	$ -	$ 30,668
Developer Fees	-	(2,114)	(28,554)	-	(30,668)
Net Expenditure	-	-	-	-	-
DeLaveaga Park Irrigation Line Replacement c300802	Annual				
Installation of new PVC irrigation main to replace existing asbestos cement water line.					
Project Cost Estimate	$ -	$ -	$ -	$ 40,000	$ 40,000
Parks Facilities Tax	-	-	-	(40,000)	(40,000)
Net Expenditure	-	-	-	-	-
DeLaveaga Park Playground Replacement c300803					
Replace deteriorated playground equipment in DeLaveaga Park. Develop design specification and construction documents in 2008; construction in 2009.					
Project Cost Estimate	$ -	$ -	$ -	$ 20,000	$ 20,000
Parks Facilities Tax	-	-	-	-	-
Quimby Act Funds	-	-	-	(20,000)	(20,000)
Net Expenditure	-	-	-	-	-
DeLaveaga Park Storage Building c300804					
Expand existing storage area to create additional storage space for tools and equipment.					
Project Cost Estimate	$ -	$ -	$ -	$ 20,000	$ 20,000
Parks Facilities Tax	-	-	-	(20,000)	(20,000)
Net Expenditure	-	-	-	-	-
Derby Park Tennis Court Resurfacing & Fence Repair c300805					
Resurface existing tennis court and repair fence damaged in winter storm.					
Project Cost Estimate	$ -	$ -	$ -	$ 55,000	$ 55,000
Quimby Act Funds	-	-	-	(55,000)	(55,000)
Net Expenditure	-	-	-	-	-
East Cliff Stairs Repair c300806					
Replacement of treads on existing stairs at Third Street overlook.					
Project Cost Estimate	$ -	$ -	$ -	$ 12,000	$ 12,000
Quimby Act Funds	-	-	-	(12,000)	(12,000)
Net Expenditure	-	-	-	-	-
Garfield Park Basketball Court Resurfacing c300807					
Recondition,apply new Plexipave surfacing, and install new basketball standards.					
Project Cost Estimate	$ -	$ -	$ -	$ 20,000	$ 20,000
Quimby Act Funds	-	-	-	(20,000)	(20,000)
Net Expenditure	-	-	-	-	-

QUIMBY ACT & PARKS FACILITIES TAX FUNDS (241-249)

Project Title/Number/Description	Prior Years	FY 2007 Estimated Actual	FY 2007 Estimated Carryover	FY 2008 Proposed Budget	Project Total
Greenbelt Master Planning and Implementation c309242					
Continuation of development and implementation of Master Plans for Pogonip, Arana Gulch, and Moore Creek Preserve areas.					
Project Cost Estimate	$ -	$ 150,492	$ 28,782	$ 130,000	$ 309,274
Parks Facilities Tax (Greenbelt)	-	(150,492)	(28,782)	(130,000)	(309,274)
Net Expenditure	-	-	-	-	-
	Annual				
Harvey West Park Little League Fence Replacement c300808					
Extend and raise existing outfield fence to protect private property from damage.					
Project Cost Estimate	$ -	$ -	$ -	$ 15,000	$ 15,000
Parks Facilities Tax	-	-	-	(15,000)	(15,000)
Net Expenditure	-	-	-	-	-
Harvey West Park Play Area Resilient Surfacing c300809					
Replace existing rubber matting tiles with new resilient surfacing for improved fall zone safety.					
Project Cost Estimate	$ -	$ -	$ -	$ 15,000	$ 15,000
Parks Facilities Tax	-	-	-	(15,000)	(15,000)
Net Expenditure	-	-	-	-	-
Harvey West Pool Slide c300028					
Replace current slide which is a playground slide that has been adapted.					
Project Cost Estimate	$ -	$ -	$ 108,000	$ -	$ 108,000
Parks Facilities Tax	-	-	(108,000)	-	(108,000)
Net Expenditure	-	-	-	-	-
Laurel Park Playground Renovation C300810					
Existing play equipment is old and deteriorating. Replacement is necessary to meet modern safety standards.					
Project Cost Estimate	$ -	$ -	$ -	$ 250,000	$ 250,000
Parks Facilities Tax	-	-	-	(250,000)	(250,000)
Net Expenditure	-	-	-	-	-
Louden Nelson Center Building Improvements c300029					
Replace deteriorated classroom windows that have lead paint; reroute boiler pipes to increase efficiency.					
Project Cost Estimate	$ -	$ -	$ 97,000	$ -	$ 97,000
Parks Facilities Tax	-	-	(97,000)	-	(97,000)
Net Expenditure	-	-	-	-	-
Museum Renovations* c300811					
Repair structural damage and complete code compliance upgrades.					
Project Cost Estimate	$ -	$ -	$ -	$ 200,000	$ 200,000
Parks Facilities Tax	-	-	-	(200,000)	(200,000)
Net Expenditure	-	-	-	-	-

* Some project costs may be eligible for 2% for Public Art contribution.

QUIIMBY ACT & PARKS FACILITIES TAX FUNDS (241-249)

Project Title / Number / Description	Prior Years	FY 2007 Estimated Actual	FY 2007 Estimated Carryover	FY 2008 Proposed Budget	Project Total
Museum Roof Repair					
c300023					
Repair existing flat built-up roof section at City Natural History Museum.					
Project Cost Estimate	$ -	$ -	$ 12,000	$ -	$ 12,000
Parks Facilities Tax	-	-	(12,000)	-	(12,000)
Net Expenditure	-	-	-	-	-
Pogonip Gullies Erosion Control / Trail Repairs					
c300513					
Repair and restore eroded gullies and trail segments (cooperative project with UCSC and County of Santa Cruz).					
Project Cost Estimate	$ -	$ -	$ -	$ 90,000	$ 90,000
Quimby Act Funds	-	-	-	(90,000)	(90,000)
Net Expenditure	-	-	-	-	-
San Lorenzo Duck Pond Renovation					
c300812					
Replace damaged pond liner to reduce water loss and improve water quality.					
Project Cost Estimate	$ -	$ -	$ -	$ 120,000	$ 120,000
Parks Facilities Tax	-	-	-	(120,000)	(120,000)
Net Expenditure	-	-	-	-	-
Town Clock Exterior Painting					
c300813					
Preventative maintenance and repainting of town clock exterior; last painting was done 10 years ago.					
Project Cost Estimate	$ -	$ -	$ -	$ 18,000	$ 18,000
Parks Facilities Tax	-	-	-	(18,000)	(18,000)
Net Expenditure	-	-	-	-	-
Tyrell Park Retaining Wall Replacement					
c300814					
Demolish and reconstruct engineer retaining wall to support existing pathway and reduce erosion into nearby creek.					
Project Cost Estimate	$ -	$ -	$ -	$ 45,000	$ 45,000
Quimby Act Funds	-	-	-	(45,000)	(45,000)
Net Expenditure	-	-	-	-	-
Upper DeLaveaga Park Erosion Repairs					
c300815					
Implement erosion control measures to address issues in the Arana Gulch Watershed in accordance with plans and specifications funded by Integrated Watershed Restoration Program.					
Project Cost Estimate	$ -	$ -	$ -	$ 100,000	$ 100,000
Quimby Act Funds	-	-	-	(100,000)	(100,000)
Net Expenditure	-	-	-	-	-
Wharf East Walkway Reconstruction*					
c300030					
Replace deteriorated walkway on East side of Wharf from beach to Kiosk #1.					
Project Cost Estimate	$ -	$ 140,000	$ -	$ 205,000	$ 345,000
Parks Facilities Tax	-	(140,000)	-	-	(140,000)
General Capital Improvement Fund	-		-	(205,000)	(205,000)
Net Expenditure	-	-	-	-	-

* Some project costs may be eligible for 2% for Public Art contribution.

QUIIMBY ACT & PARKS FACILITIES TAX FUNDS (241-249)

Project Title / Number / Description	Prior Years	FY 2007 Estimated Actual	FY 2007 Estimated Carryover	FY 2008 Proposed Budget	Project Total
TOTAL PARKS AND RECREATION PROJECTS:					
Project Costs	$ 31,734	$ 344,806	$ 691,836	$ 1,504,000	$ 2,195,836
Less Funding Sources:					
Grant Funding	-	-	(283,775)	-	(283,775)
Contributions - Other	-	(2,114)	(28,554)	-	(28,554)
General Capital Improvement Fund	-	-	-	(205,000)	(205,000)
Parks Facilities Tax	(31,734)	(342,692)	(379,507)	(927,000)	(1,306,507)
Quimby Act Funds	-	-	-	(372,000)	(372,000)

GENERAL CAPITAL IMPROVEMENT PROJECTS FUNDS (311-317)

Project Title/Number/Description	Prior Years	FY 2007 Estimated Actual	FY 2007 Estimated Carryover	FY 2008 Proposed Budget	Project Total
IWRP - Delaveaga Park					
c309250					
Implement erosion control measures to address issues in the Arana Gulch Watershed in accordance with plans and specifications funded by Integrated Watershed Restoration Program.					
Project Cost Estimate	$ -	$ 9,959	$ 46,000	$ -	$ 55,959
Grant Funding	-	(9,959)	(46,000)	-	(55,959)
Net Expenditure	-	-	-	-	-
Wharf East Walkway Reconstruction*					
c300030					
Replace deteriorated walkway on East side of Wharf from beach to Kiosk #1.					
Project Cost Estimate	$ -	$ -	$ -	$ 205,000	$ 205,000
* Some project costs may be eligible for 2% for Public Art contribution.					
Wharf Elevator Upgrades					
c300816					
Code compliance and safety upgrades to elevator in Wharf Commons area.					
Project Cost Estimate	$ -	$ -	$ -	$ 30,000	$ 30,000
Wharf Substrate Repair Ongoing					
c309239					
This project is a continuation of maintenance/repairs to the wharf piling replacement, decking and lower ledgers.					
Project Cost Estimate	$ -	$ -	$ -	$ 75,000	$ 75,000
	Annual				
TOTAL PARKS AND RECREATION PROJECTS:					
Project Costs	$ -	$ 9,959	$ 46,000	$ 310,000	$ 356,000
Less Funding Sources:					
Grant Funding	-	(9,959)	(46,000)	-	(46,000)
Net Capital Improvement Fund (311-315)	$ -	$ -	$ -	$ 310,000	$ 310,000

GOLF COURSE FUND (761)

Project Title / Number / Description	Prior Years	FY 2007 Estimated Actual	FY 2007 Estimated Carryover	FY 2008 Proposed Budget	Project Total
Golf Course Erosion Control Improvements c300521					
Install effective erosion control methods throughout the Golf Course.					
Project Cost Estimate	$ -	$ 15,000	$ 10,000	$ -	$ 25,000
Golf Course Storm Damage Repairs c300751					
Repairs required to stabilize and rebuild slope adjacent to #6 fairway damaged by mudslide.					
Project Cost Estimate	$ -	$ -	$ 450,000	$ -	$ 450,000
FEMA/OES Grant	-	-	(450,000)	-	(450,000)
Net Expenditure	-	-	-	-	-
Golf Course Tree Program c309285					
Maintenance and replacement of trees as needed.					
Project Cost Estimate	$ - Annual	$ 22,440	$ 50,000	$ 50,000	$ 122,440
TOTAL GOLF COURSE PROJECTS:					
Project Costs	$ -	$ 37,440	$ 510,000	$ 50,000	$ 597,440
Less Funding Sources:					
Grant Funding	-	-	(450,000)	-	(450,000)
Net Project Costs	-	37,440	60,000	50,000	147,440