

Facility	Item	Description		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
NCC	Nan Coutts Cottage CAP Improvements	Replace all windows & door \$30,000 first year; Replace both HVAC units \$25,000 2nd year	\$ 55,000					updated
NCC	Nan Coutts Cottage Renovation	Renovate kitchen & bathrooms, including floors, walls cabinets, countertops; fence around the grass area along Memorial Drive, add gazebo, blinds. Test for asbestos and removal, if needed.	\$ 57,500					new
POOL	Replaster Pool	Replaster pool, seal cracks and repair light housings	\$ 300,000					updated
POOL	Deck repairs finish	\$25,000 per year	\$ 75,000					updated
RC	Repaint/seal outside of building	Use elastomeric paint, seal and patch stucco	\$ 55,000					new
RC	Install air conditioning		\$ 77,500					new
Parks	MacArthur Park Technical studies/environmental		\$ 150,000					new
Parks	Collier Park Spring House renovation project	Historical analysis and related studies (Hazmat, structural) /design	\$ 50,000					new
Parks	Vista La Mesa Shade		\$ 14,000					reminder
Parks	Update Park Master Plan		\$ 200,000					new
Parks	Waite Park Master Plan	\$19,740 in CIP budget, \$80,260 2nd year)	\$ 100,000					updated
Parks	Highwood Park Master Plan/improvements	Masterplan \$150,000; Design/construction \$800,000	\$ 950,000					updated
Parks	Purchase Land in west LM/ EC Blvd area for park	Defaulted property/vacant lot?	\$ 2,500,000					new
Parks	MacArthur Park design phase 1		\$ 500,000					new
TOTAL			\$ 5,084,000					

COMPLETED PROJECTS

Cost

Vista La Mesa Park Improvements 18	\$13,590						\$13,590	PF
Community Center and Adult Center Complex Improvements	\$30						\$30	
Vista La Mesa Park Restroom Improvements	\$23,725						\$23,725	CD
Vista La Mesa Park Improvements	\$14,460						\$14,460	CD
Vista La Mesa Park Improvements	\$6,900						\$6,900	CD
Construct Shade Structures at La Mesita Park	\$121,500						\$121,500	PF OT
Pool Deck Replacement Phase 4	\$22,071						\$22,071	GF
Communty Center HVAC Replacement	\$25,000						\$25,000	GF
Pool Deck Replacement Phase 3	\$21,650						\$21,650	GF
Community Services Sign (MacArthur Park Marquee)	\$2,290						\$2,290	OT
Recreation Center Re-roof Slope Areas	\$20,000						\$20,000	GF
2014 ATP Grant - King Street Pedestrian and Bicycle Improvements	\$192,260						\$192,260	OT
State Safe Routes to School Grant (Olive, Tower & 71st Sidewalks, Normal, 71st, Gregory, Lemon, Severin Xwalks, Lemon/Glen, El Paso/Dalhart, Dalls/Park Plaza Inversections	\$322,500						\$322,500	OT
Walk & Roll to School Safe Routes to School Grant (Non Infrastructure)	\$453,090						\$453,090	OT
Glen Street Sidewalk Safe Routes to School Grant	\$413,380						\$413,380	OT
Urban Trails Planning Grant	\$238,720						\$238,720	OT
2014 ATP Grant - King Street Pedestrian and Bicycle Improvements	\$130,000						\$130,000	CD
Adult Enrichment Center Parking Lot Construction	\$92,530	\$0	\$0	\$0	\$0			
Adult Enrichment Center Parking Lot and Fitness Park	\$34,770							CD
Community Center Marquee Sign	\$0	\$15,000						
Park Master Plan	\$75,000	\$0						
Jr. Seau Artificial Turf Replacement	\$0	\$500,000						
Collier Park Renovation	\$60,510							
Vista La Mesa Park Drainage Improvements	\$47,840						\$92,530	
Collier Park Environmental Impact Report	\$125,000						\$15,000	
Northmont Park Playground Renovation	\$178,900						\$178,900	OT
Fitness Equipment for Adult Center Improvements	\$8,000						\$0	
Park Restroom Roof Replacement - Sunshine Park	\$7,500						\$7,500	GF
Citywide Park Improvements 12	\$252,650						\$252,650	PF
Construct one shade structure at Northmont Park	\$78,930						\$78,930	PF OT
Outdoor fitness equipment in Porter Park	\$13,730						\$13,730	PF OT
Junior Seau Site Improvements	\$100,000							
Construct shade structure at Harry Griffen Park	\$80,000						\$80,000	PF OT
Waite Drive Land Purchase	\$187,310						\$187,310	CD
Collier Park Phase 1 Improvements	\$194,260						\$194,260	CD
Collier Park Phase 1 Improvements	\$126,760						\$126,760	CD
Collier Park Phase 1 Improvements	\$13,730						\$13,730	PF