

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD1</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>		<b>FY13 and FY14</b>						
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
5	FY12		\$ 34,226	\$ 453,247	\$ 500,000							\$ 987,473
6	FY13			\$ 482,395		\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,301	\$ 2,096,030
7	FY14			\$ 310,649				\$ 268,282	\$ 327,500	\$ 250,000	\$ 350,778	\$ 1,507,209
8	<b>Total</b>		\$ 34,226	\$ 1,246,292	\$ 500,000	\$ 111,111	\$ 222,222	\$ 379,393	\$ 616,389	\$ 450,000	\$ 1,031,079	\$ 4,590,712
9	<b>Uses of Funds</b>											
10	Sidewalks - Additional					\$ 51,111		\$ 379,393				\$ 430,504
11	Street Tree Trimming - Additional	Y			\$ 16,500							\$ 16,500
12	Street Tree Trimming - Additional	Y			\$ 57,789							\$ 57,789
13	Pine Avenue Sign				\$ 10,000							\$ 10,000
14	Pine Ave Gateway				\$ 200,000							\$ 200,000
15	Lights in Trees	Y			\$ 703							\$ 703
16	Residential Streets	Y		\$ 1,246,292	\$ 9,798		\$ 222,222		\$ 616,389		\$ 973,957	\$ 3,068,658
17	Winter in Wilmore	Y			\$ 1,000							\$ 1,000
18	DG in Tree Wells	Y	\$ 1,500		\$ 270							\$ 1,770
19	Speed Sign on 6th	Y	\$ 5,916									\$ 5,916
20	9th Street Roundabout	Y			\$ 5,395							\$ 5,395
21	1255 N. Loma Vista Curb	Y										\$ -
22	Harvey Milk Park	Y			\$ 15,909							\$ 15,909
23	7th Street Pavers	Y			\$ 35,510							\$ 35,510
24	3rd and Elm Lighting (M4 Creative)	Y			\$ 463							\$ 463
25	401 Frontenac Project	Y			\$ 7,000							\$ 7,000
26	Childrens Garden at Cesar Chavez	Y			\$ 10,250							\$ 10,250
27	Neighborhood Svcs Projects	Y			\$ 15,253							\$ 15,253
28	Orange Ave Repave	Y			\$ 23,750							\$ 23,750
29	Alamitos Utility Undergrounding	Y			\$ 35,000							\$ 35,000
30	14th St Water Meter	Y			\$ 4,715							\$ 4,715
31	Loma Vista Park - Playground and Fence					\$ 60,000						\$ 60,000
32	Historic Marker (Craftsman Village)				\$ 10,324							\$ 10,324
33	Historic Marker (Linden District)				\$ 10,000							\$ 10,000
34	Zombie Walk	Y			\$ 5,000							\$ 5,000
35	Environmental Lights	Y			\$ 3,018							\$ 3,018
36	New Generations/The Gift Sponsorship	Y			\$ 1,755							\$ 1,755
37	North Pine Banners		\$ 26,810									\$ 26,810
38	Primal Flower	Y			\$ 1,147							\$ 1,147
39	Advanced Lighting Concepts	Y			\$ 560							\$ 560
40	Las Marias	Y			\$ 927							\$ 927
41	Ricardo's Nursery	Y			\$ 198							\$ 198
42	Environmental Lights	Y			\$ 808							\$ 808
43	Wheelstops 421 E. 4th Street (JB Bostick)	Y			\$ 1,070							\$ 1,070

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD1</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>		<b>FY13 and FY14</b>						
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
44	Power Wash Parking Lot for Asphalt	Y			\$ 5,075							\$ 5,075
45	Ricardo's Nursery	Y			\$ 917							\$ 917
46	Ricardo's Nursery #2	Y			\$ 642							\$ 642
47	Doug Kurtz/Artist	Y			\$ 1,460							\$ 1,460
48	Primal Flower	Y			\$ 800							\$ 800
49	PW Total Council Authorized		\$ 34,226	\$ 1,246,292	\$ 493,006	\$ 111,111	\$ 222,222	\$ 379,393	\$ 616,389		\$ 973,957	\$ 4,076,596
50	Park Infrastructure									\$ 315,122		\$ 315,122
51	One-time Recreational Programming									\$ 100,000		\$ 100,000
52	Parks Total Council Authorized									\$ 415,122		\$ 415,122
53												
54	Remaining Funds		\$ -	\$ -	\$ 6,994	\$ 0	\$ -	\$ -	\$ -	\$ 34,878	\$ 57,122	\$ 98,994
55												
56	(1) FY13 Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment). Sidewalks \$1M, Street Rehab \$2.6M, PRM \$1.8M											
57	(2) FY13 Funding approved by City Council on 6/11/13 (Agenda Item R-6). Infrastructure funds from Triple Flip -5%.											
58	(3) FY14 Adopted CIP Sidewalk \$3.4M, Street Rehab \$2.9M, PRM \$2.25M, Infrastructure \$3.1M											

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD 2</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>		<b>FY13 and FY14</b>						
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
5	FY12		\$ 34,226	\$ 440,191	\$ 500,000							\$ 974,417
6	FY13			\$ 364,333		\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,301	\$ 1,977,968
7	FY14			\$ 196,429				\$ 290,268	\$ 327,500	\$ 250,000	\$ 350,778	\$ 1,414,975
8	<b>Total</b>		\$ 34,226	\$ 1,000,953	\$ 500,000	\$ 111,111	\$ 222,222	\$ 401,379	\$ 616,389	\$ 450,000	\$ 1,031,079	\$ 4,367,359
9	<b>Uses of Funds</b>											
10	Sidewalks - Additional					\$ 91,111		\$ 401,379				\$ 492,490
11	Speed Feedback Sign				\$ 5,000							\$ 5,000
12	Speed Feedback Sign on Broadway										\$ 11,508	\$ 11,508
13	Cross Gutter Hermosa & Cherry				\$ 10,000							\$ 10,000
14	At Last Café Bulbout (2nd and Orange)	Y			\$ 23,500	\$ 20,000					\$ 25,000	\$ 68,500
15	Bixby Park Fountain Renovation (Split with CD3)				\$ 17,500							\$ 17,500
16	Bixby Park Historic Light Install		\$ 15,000									\$ 15,000
17	Bixby Park CPTED Recommendations (LED Lighting)										\$ 30,000	\$ 30,000
18	Bixby Park Curb Repair										\$ 20,000	\$ 20,000
19	Residential Streets			\$ 994,724			\$ 222,222		\$ 616,389		\$ 325,000	\$ 2,158,335
20	Major Corridor Master Planning (Broadway, 4th and 7th)				\$ 150,000							\$ 150,000
21	Major Corridor Master Funding (Broadway, 4th and 7th)				\$ 150,000						\$ 150,000	\$ 300,000
22	Pine Avenue Improvement Projects		\$ 73,846		\$ 26,154							\$ 100,000
23	7th and Temple Blight Renovation	Y			\$ 45,000							\$ 45,000
24	Neighborhood Landmarks (7th and Alamos)				\$ 20,000							\$ 20,000
25	Pedestrian Commercial Corridor Lighting Program (Non CDBG)				\$ 20,000							\$ 20,000
26	Bikes Off Sidewalks Stencils/Signage				\$ 10,000							\$ 10,000
27	Seaside Way Dog Park				\$ 2,000							\$ 2,000
28	Downtown Dog Park		\$ 3,832		\$ 2,168							\$ 6,000
29	Solar Lights - 4th and Cherry Parking Lot				\$ 3,500							\$ 3,500
30	7th Street Pavers			\$ 6,229								\$ 6,229
31	Parking Meter Painting	Y			\$ 1,200							\$ 1,200
32	Rose Park Tree Planting	Y			\$ 7,500							\$ 7,500
33	East Village Tree Planting	Y			\$ 2,400							\$ 2,400
34	10th, 7th & Broadway Tree Planting & Well Cuts										\$ 50,000	\$ 50,000
35	745 Broadway - Maru Maki Sushi	Y			\$ 4,078							\$ 4,078

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD 2</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>			<b>FY13 and FY14</b>					
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
36	Lincoln Park/Library Slope Landscaping		\$ 10,000									\$ 10,000
37	Lincoln Park Security Cameras										\$ 19,475	\$ 19,475
38	Alamitos Library Repairs										\$ 40,000	\$ 40,000
39	Shoreline Dr/Ocean Median Imp.										\$ 5,000	\$ 5,000
40	Quiet Zone Signs										\$ 3,000	\$ 3,000
41	2nd/Orange Pedestrian Traffic										\$ 25,000	\$ 25,000
42	<b>PW Total Council Authorized</b>		\$ 102,678	\$ 1,000,953	\$ 500,000	\$ 111,111	\$ 222,222	\$ 401,379	\$ 616,389		\$ 703,983	\$ 3,658,715
43	Park Infrastructure									\$ 154,105		\$ 154,105
44	One-time Recreational Programming									\$ 17,000		\$ 17,000
45	<b>Parks Total Council Authorized</b>									\$ 171,105		\$ 171,105
46												
47	Carryover Balance		\$ 68,452									\$ 68,452
48	<b>Remaining Funds</b>		\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ 278,895	\$ 327,096	\$ 605,991
49												
50	(1) FY13 Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment). Sidewalks \$1M, Street Rehab \$2.6M, PRM \$1.8M											
51	(2) FY13 Funding approved by City Council on 6/11/13 (Agenda Item R-6). Infrastructure funds from Triple Flip -5%.											
52	(3) FY14 Adopted CIP Sidewalk \$3.4M, Street Rehab \$2.9M, PRM \$2.25M, Infrastructure \$3.1M											

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD3</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>			<b>FY13 and FY14</b>					
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
5	FY12		\$ 34,226	\$ 622,498	\$ 500,000							\$ 1,156,724
6	FY13 <sup>(1)(2)</sup>			\$ 597,063		\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,301	\$ 2,210,697
7	FY14 <sup>(3)</sup>			\$ 498,532				\$ 556,379	\$ 327,500	\$ 250,000	\$ 350,778	\$ 1,983,189
8	Total		\$ 34,226	\$ 1,718,093	\$ 500,000	\$ 111,111	\$ 222,222	\$ 667,490	\$ 616,389	\$ 450,000	\$ 1,031,079	\$ 5,350,610
9	<b>Uses of Funds</b>											
10	Sidewalks - Additional					\$ 100,000		\$ 667,490	\$ 616,389			\$ 1,383,879
11	Sidewalks - Additional/PRM (plus \$350K from FY14 PRM One Time)										\$ 300,000	\$ 300,000
12	Asphalt on Argonne	Y			\$ 2,775							\$ 2,775
13	Studio 111: Livingston	Y			\$ 727							\$ 727
14	Studio 111: Broadway				\$ 1,400							\$ 1,400
15	Cordova Walk Alley Entrance	Y			\$ 750							\$ 750
16	256 Argonne	Y			\$ 1,500							\$ 1,500
17	Residential Streets		\$ 38,157	\$ 1,718,093	\$ 54,596	\$ 222,222					\$ 680,301	\$ 2,713,369
18	Bixby Park Fountain Renovation				\$ 17,500							\$ 17,500
19	Broadway Median		\$ 5,000									\$ 5,000
20	La Bella Fountain		\$ 10,000									\$ 10,000
21	Park Bench for Channel Park	Y			\$ 500							\$ 500
22	14 Neighborhood Watch signs	Y	\$ 717									\$ 717
23	Bird Spikes on 2nd St Bridges	Y	\$ 5,115									\$ 5,115
24	Preferential Parking Signs	Y	\$ 1,148									\$ 1,148
25	Colorado & Appian	Y			\$ 3,992							\$ 3,992
26	CD 3 Sidewalks	Y			\$ 105,000							\$ 105,000
27	145 La Verne Ave - CLP Shield	Y									\$ 305	\$ 305
28	La Marina Estates Landscaping										\$ 15,599	\$ 15,599
29	10th and Grand Fence										\$ 4,363	\$ 4,363
30	Livingston Irrigation	Y			\$ 8,000							\$ 8,000
31	Ocean/Appian Design										\$ 10,421	\$ 10,421
32	Street Repaving	Y			\$ 295,000							\$ 295,000
33	Broadway Median Irrigation	Y			\$ 8,260							\$ 8,260
34	Total Council Authorized		\$ 60,137	\$ 1,718,093	\$ 500,000	\$ 100,000	\$ 222,222	\$ 667,490	\$ 616,389	\$ -	\$ 1,010,989	\$ 4,895,320
35	Park Infrastructure									\$ 429,969		\$ 429,969
36	One-time Recreational Programming											
37	Rancho Los Alamitos					\$ 11,111				\$ 20,031	\$ 6,858	\$ 38,000
38	Parks Total Council Authorized					\$ 11,111				\$ 450,000	\$ 6,858	\$ 467,969
39												
40	Carryover Balance		\$ 25,911									\$ 25,911
41	Remaining Funds		\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 13,232	\$ 13,232

	A	B	D	E	F	G	H	I	J	K	L	M
42												
43	(1) FY13 Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment). Sidewalks \$1M, Street Rehab \$2.6M, PRM \$1.8M											
44	(2) FY13 Funding approved by City Council on 6/11/13 (Agenda Item R-6). Infrastructure funds from Triple Flip -5%.											
45	(3) FY14 Adopted CIP Sidewalk \$3.4M, Street Rehab \$2.9M, PRM \$2.25M, Infrastructure \$3.1M											

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>CD 4</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>		<b>FY13</b>		<b>FY13 and FY14</b>				
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
5	FY12		\$ 34,226	\$ 1,020,953	\$ 500,000							\$ 1,555,179
6	FY13			\$ 799,807		\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,301	\$ 2,413,441
7	FY14			\$ 726,885				\$ 433,483	\$ 327,500	\$ 250,000	\$ 350,778	\$ 2,088,646
8	<b>Total</b>		\$ 34,226	\$ 2,547,645	\$ 500,000	\$ 111,111	\$ 222,222	\$ 544,594	\$ 616,389	\$ 450,000	\$ 1,031,079	\$ 6,057,266
9	<b>Uses of Funds</b>											
10	Sidewalks - Additional	Y						\$ 111,111				\$ 111,111
11	Residential Streets	Y		\$ 2,547,645	\$ 444,000		\$ 222,222		\$ 616,389			\$ 3,830,256
12	Orizaba Park Interpretive Panels				\$ 15,000							\$ 15,000
13	French Drain 2090 McNab	Y			\$ 1,585							\$ 1,585
14	Stearns Park Ball Field Fencing				\$ 7,680							\$ 7,680
15	Coronado Ave Rebuild	Y										\$ -
16	Total Council Authorized		\$ -	\$ 2,547,645	\$ 468,265	\$ -	\$ 222,222	\$ 111,111	\$ 616,389		\$ -	\$ 3,965,632
17	Park Infrastructure		\$ 58,306		\$ 31,735	\$ 111,111				\$ 214,580	\$ 680,301	\$ 1,096,033
18	One-time Recreational Programming											\$ -
19	Parks Total Council Authorized		\$ 58,306		\$ 31,735	\$ 111,111		\$ -		\$ 214,580	\$ 680,301	\$ 1,096,033
20												
21												
22	Carryover Balance		\$ 24,080									\$ 24,080
23	Remaining Funds		\$ 0	\$ -	\$ -	\$ 0	\$ -	\$ 433,483	\$ (0)	\$ 235,420	\$ 350,778	\$ 1,019,681
24												
25	(1) FY13 Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment). Sidewalks \$1M, Street Rehab \$2.6M, PRM \$1.8M											
26	(2) FY13 Funding approved by City Council on 6/11/13 (Agenda Item R-6). Infrastructure funds from Triple Flip -5%.											
27	(3) FY14 Adopted CIP Sidewalk \$3.4M, Street Rehab \$2.9M, PRM \$2.25M, Infrastructure \$3.1M											

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD 5</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>		<b>FY13 and FY14</b>						
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
5	FY12		\$ 34,226	\$ 634,425	\$ 500,000							\$ 1,168,651
6	FY13			\$ 543,329		\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,301	\$ 2,156,963
7	FY14			\$ 533,080				\$ 672,755	\$ 327,500	\$ 250,000	\$ 350,778	\$ 2,134,113
8	<b>Total</b>		\$ 34,226	\$ 1,710,834	\$ 500,000	\$ 111,111	\$ 222,222	\$ 783,866	\$ 616,389	\$ 450,000	\$ 1,031,079	\$ 5,459,727
9	<b>Uses of Funds</b>											
10	Sidewalks - Additional		\$ 12,447					\$ 783,866				\$ 796,313
11	3500 Block of Marna										\$ -	\$ -
12	Los Arcos Street & Cantal Street											\$ -
13	El Dorado Library (Slurry Seal)										\$ 7,000	\$ 7,000
14	Bach Library (Slurry Seal)										\$ 39,000	\$ 39,000
15	Euclid Alley Curb & Gutter		\$ 4,500									\$ 4,500
16	French Drain and Soils Report	Y	\$ 3,234									\$ 3,234
17	Residential Streets			\$ 1,710,834	\$ 495,000	\$ 90,936	\$ 222,222		\$ 616,389		\$ 172,502	\$ 3,307,883
18	Good Neighbor Park Lighting	Y	\$ 14,045									\$ 14,045
19	El Dorado Dog Park										\$ 65,500	\$ 65,500
20	Curb Repair on McNab				\$ 1,500							\$ 1,500
21	Banners				\$ 1,231							\$ 1,231
22	American Flags	Y			\$ 2,269							\$ 2,269
23	Armourdale Light Pole Install										\$ 14,961	\$ 14,961
24	El Dorado Library										\$ 80,865	\$ 80,865
25	Ruth Bach Library										\$ 178,143	\$ 178,143
26	Vacuum Truck										\$ 26,000	\$ 26,000
27	Lanai/Rutgers					\$ 20,175						\$ 20,175
28	El Dorado W Restroom										\$ 10,000	\$ 10,000
29	Wardlow Median landscaping										\$ 14,000	\$ 14,000
30	Gold Star Mother Plaques										\$ 1,000	\$ 1,000
31	Light Shield (Spring & Woodruff)										\$ 295	\$ 295
32	<b>Total Council Authorized</b>		\$ 34,226	\$ 1,710,834	\$ 500,000	\$ 111,111	\$ 222,222	\$ 783,866	\$ 616,389	\$ -	\$ 609,266	\$ 4,587,914
33	Park Infrastructure									\$ 287,076		\$ 287,076
34	One-time Recreational Programming									\$ 19,500		\$ 19,500
35	<b>Parks Total Council Authorized</b>									\$ 306,576		\$ 306,576
36												
37												
38	<b>Remaining Funds</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,424	\$ 421,813	\$ 565,237
39												
40	(1) FY13 Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment). Sidewalks \$1M, Street Rehab \$2.6M, PRM \$1.8M											
41	(2) FY13 Funding approved by City Council on 6/11/13 (Agenda Item R-6). Infrastructure funds from Triple Flip -5%.											
42	(3) FY14 Adopted CIP Sidewalk \$3.4M, Street Rehab \$2.9M, PRM \$2.25M, Infrastructure \$3.1M											



	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD 6</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>		<b>FY13 and FY14</b>						
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
5	FY12		\$ 34,226	\$ 574,193	\$ 500,000							\$ 1,108,419
6	FY13			\$ 498,044		\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,301	\$ 2,111,678
7	FY14			\$ 319,061				\$ 263,430	\$ 327,500	\$ 250,000	\$ 350,778	\$ 1,510,769
8	<b>Total</b>		<b>\$ 34,226</b>	<b>\$ 1,391,297</b>	<b>\$ 500,000</b>	<b>\$ 111,111</b>	<b>\$ 222,222</b>	<b>\$ 374,541</b>	<b>\$ 616,389</b>	<b>\$ 450,000</b>	<b>\$ 1,031,079</b>	<b>\$ 4,730,865</b>
9	<b>Use of Funds</b>											
10	Sidewalks - Additional							\$ 374,541				\$ 374,541
11	Pull box at Gundry & PCH											\$ -
12	Cameras @ Vets Park	Y			\$ 21,300							\$ 21,300
13	Cameras @ MLK	Y			\$ 27,300							\$ 27,300
14	Cameras @ McArthur	Y			\$ 32,700							\$ 32,700
15	Residential Streets			\$ 742,217			\$ 222,222		\$ 616,389		\$ 100,000	\$ 1,680,828
16	Banners				\$ 15,000							\$ 15,000
17	PBID 1				\$ 75,000							\$ 75,000
18	PBID 2				\$ 75,000							\$ 75,000
19	PBID 3				\$ 75,000							\$ 75,000
20	Basketball Court (Clippers)	Y			\$ 2,742					\$ 4,997		\$ 7,739
21	Helpline	Y			\$ 7,258							\$ 7,258
22	MLK between 10th and Anaheim			\$ 340,000								\$ 340,000
23	MLK Parade Charges	Y			\$ 19,932							\$ 19,932
24	Walnut Paving - PCH to 20th			\$ 309,080								\$ 309,080
25	Chittick Field		\$ 102,678		\$ 83,768					\$ 246,000	\$ 474,554	\$ 907,000
26	Locust Kaboom Tot Lot					\$ 111,111				\$ 32,000		\$ 143,111
27	SCE Undergrounding Alamitos				\$ 65,000							\$ 65,000
28	Cedar Ave/Pacific Ave Street Lights										\$ 2,314	\$ 2,314
29	Total Council Authorized		\$ 102,678	\$ 1,391,297	\$ 500,000	\$ 111,111	\$ 222,222	\$ 374,541	\$ 616,389	\$ 282,997	\$ 576,868	\$ 4,178,103
30	Park Infrastructure									\$ 150,003	\$ 231,692	\$ 381,695
31	One-time Recreational Programming									\$ 17,000		\$ 17,000
32	Parks Total Council Authorized					\$ -				\$ 167,003	\$ 231,692	\$ 398,695
33												
34												
35	Carryover Balance		\$ 68,452									\$ 68,452
36	Remaining Funds		\$ -	\$ (0)	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ 222,520	\$ 222,519
37												
38	(1) FY13 Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment). Sidewalks \$1M, Street Rehab \$2.6M, PRM \$1.8M											
39	(2) FY13 Funding approved by City Council on 6/11/13 (Agenda Item R-6). Infrastructure funds from Triple Flip -5%.											
40	(3) FY14 Adopted CIP Sidewalk \$3.4M, Street Rehab \$2.9M, PRM \$2.25M, Infrastructure \$3.1M											

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD 7</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>		<b>FY13 and FY14</b>						
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
5	FY12		\$ 34,226	\$ 832,854	\$ 500,000							\$ 1,367,080
6	FY13			\$ 817,089		\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,301	\$ 2,430,723
7	FY14			\$ 795,032				\$ 496,106	\$ 327,500	\$ 250,000	\$ 350,778	\$ 2,219,416
8	<b>Total</b>		\$ 34,226	\$ 2,444,975	\$ 500,000	\$ 111,111	\$ 222,222	\$ 607,217	\$ 616,389	\$ 450,000	\$ 1,031,079	\$ 6,017,219
9	<b>Uses of Funds</b>											
10	Sidewalks - Additional	Y			\$ 300,000			\$ 607,217			\$ 60,000	\$ 967,217
11	Residential Streets		\$ 34,226	\$ 2,444,975	\$ 159,396		\$ 222,222		\$ 616,389		\$ 575,835	\$ 4,053,043
12	Trees	Y			\$ 10,000							\$ 10,000
13	Tree Trimming - Additional 3/11/14										\$ 10,045	\$ 10,045
14	Lampposts	Y			\$ 24,500							\$ 24,500
15	Tree Trimming - NATS 18843				\$ 200							\$ 200
16	Somerset Bathroom Partitions										\$ 9,375	\$ 9,375
17	Somerset Electrical Panel Repair										\$ 7,000	\$ 7,000
18	Dana Library Parking Lot Repave										\$ 30,000	\$ 30,000
19	Photometric Study on Santa Fe Ave					\$ 9,840						\$ 9,840
20	Dana and Harte Library Improvements										\$ 50,000	\$ 50,000
21	Cherry Park Court Rehab										\$ 34,037	\$ 34,037
22	Silverado Park Court Rehab										\$ 23,529	\$ 23,529
23	Somerset Park Court Rehab										\$ 26,184	\$ 26,184
24	Santa Fe LED Lighting (PCH to Wardlow)										\$ 68,163	\$ 68,163
25	Somerset Plumbing & Drinking fountain										\$ 56,000	\$ 56,000
26	Business Sign Repair	Y			\$ 5,904							\$ 5,904
27	<b>PW Total Council Authorized</b>		\$ 34,226	\$ 2,444,975	\$ 500,000	\$ 9,840	\$ 222,222	\$ 607,217	\$ 616,389		\$ 950,168	\$ 5,385,037
28	Park Infrastructure									\$ 369,426	\$ 16,375	\$ 385,801
29	One-time Recreational Programming									\$ 31,959		\$ 31,959
30	<b>Parks Total Council Authorized</b>									\$ 401,385	\$ 16,375	\$ 417,760
31												
32	<b>Remaining Funds</b>		\$ -	\$ -	\$ -	\$ 101,271	\$ -	\$ -	\$ -	\$ 48,615	\$ 64,536	\$ 214,422
33												
34	(1) FY13 Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment). Sidewalks \$1M, Street Rehab \$2.6M, PRM \$1.8M											
35	(2) FY13 Funding approved by City Council on 6/11/13 (Agenda Item R-6). Infrastructure funds from Triple Flip -5%.											
36	(3) FY14 Adopted CIP Sidewalk \$3.4M, Street Rehab \$2.9M, PRM \$2.25M, Infrastructure \$3.1M											

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD 8</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>		<b>FY13 and FY14</b>						
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
5	FY12		\$ 34,226	\$ 728,678	\$ 500,000							\$ 1,262,904
6	FY13			\$ 611,579		\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,301	\$ 2,225,214
7	FY14			\$ 555,551				\$ 604,749	\$ 327,500	\$ 250,000	\$ 350,778	\$ 2,088,578
8	<b>Total</b>		\$ 34,226	\$ 1,895,808	\$ 500,000	\$ 111,111	\$ 222,222	\$ 715,860	\$ 616,389	\$ 450,000	\$ 1,031,079	\$ 5,576,695
9	<b>Uses of Funds</b>											
10	Sidewalks - Additional	Y						\$ 715,860				\$ 715,860
11	Scherer Park Lake Dredging	Y			\$ 49,590							\$ 49,590
13	SP Dog Park Surface	Y			\$ 18,940							\$ 18,940
14	SP Game Court Fencing	Y			\$ 11,260							\$ 11,260
15	SP Pump Replacement	Y			\$ 27,730							\$ 27,730
16	SP Sidewalks (Original + Add'l)	Y			\$ 76,717							\$ 76,717
17	Banner Replacement	Y			\$ 1,873							\$ 1,873
18	Uptown Banners	Y				\$ 6,074						\$ 6,074
19	Park Painting	Y			\$ 13,230							\$ 13,230
20	Residential Streets	Y		\$ 1,895,808			\$ 222,222		\$ 616,389		\$ 220,000	\$ 2,954,419
21	Residential Streets - North LB	Y	\$ 81,166		\$ 169,000						\$ 680,301	\$ 930,467
22	Atlantic/Bixby Pavers	Y	\$ 1,800									\$ 1,800
23	Container Painting	Y			\$ 2,563							\$ 2,563
24	Tree Planting - Virginia CC Area				\$ 15,498							\$ 15,498
25	2nd Sundays in the Village				\$ 10,000							\$ 10,000
26	FY12 Overage Transfer	Y			\$ 15,966							\$ 15,966
27	Atlantic Tree Grates	Y	\$ 19,712									\$ 19,712
28	Corridor Revitalization				\$ 21,540							\$ 21,540
29	Sleepy Hollow											
30	Atlantic b/w San Antonio & 46th St - sidewalk cuts	Y									\$ 15,744	\$ 15,744
31	Atlantic Ave - Pole Painting										\$ 100,305	\$ 100,305
32	Railroad Murals				\$ 66,093							\$ 66,093
33	<b>Total Council Authorized</b>		\$ 102,678	\$ 1,895,808	\$ 500,000	\$ 6,074	\$ 222,222	\$ 715,860	\$ 616,389		\$ 1,016,350	\$ 5,075,382
34	Park Infrastructure									\$ 156,595		\$ 156,595
35	One-time Recreational Programming									\$ 70,500		\$ 70,500
36	Rancho Los Cerritos									\$ 35,427		
37	<b>Parks Total Council Authorized</b>						\$ -			\$ 262,522		\$ 262,522
38												
39												
40	Carryover Balance		\$ 68,452									\$ 68,452
41	<b>Remaining Funds</b>		\$ (0)	\$ -	\$ 0	\$ 105,037	\$ -	\$ -	\$ -	\$ 187,478	\$ 14,729	\$ 307,244
42												
43	(1) FY13 Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment). Sidewalks \$1M, Street Rehab \$2.6M, PRM \$1.8M											
44	(2) FY13 Funding approved by City Council on 6/11/13 (Agenda Item R-6). Infrastructure funds from Triple Flip -5%.											
45	(3) FY14 Adopted CIP Sidewalk \$3.4M, Street Rehab \$2.9M, PRM \$2.25M, Infrastructure \$3.1M											

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>CD 9</b>											
2	<b>Allocations</b>											
3				<b>FY12</b>		<b>FY13 and FY14</b>						
4	<b>Sources of Funds</b>	<b>Done</b>	<b>Defunded</b>	<b>Measure R</b>	<b>Uplands Oil \$4.5M</b>	<b>Uplands Oil \$1.0M</b>	<b>Slurry Seal \$2.0M</b>	<b>Sidewalks</b>	<b>Street Rehab</b>	<b>PRM</b>	<b>Infrastructure</b>	<b>Total Project Cost</b>
5	FY12		\$ 34,226	\$ 392,961	\$ 500,000							\$ 927,187
6	FY13			\$ 411,361		\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,301	\$ 2,024,995
7	FY14			\$ 367,782				\$ 397,547	\$ 327,500	\$ 250,000	\$ 350,778	\$ 1,693,607
8	<b>Total</b>		<b>\$ 34,226</b>	<b>\$ 1,172,104</b>	<b>\$ 500,000</b>	<b>\$ 111,111</b>	<b>\$ 222,222</b>	<b>\$ 508,658</b>	<b>\$ 616,389</b>	<b>\$ 450,000</b>	<b>\$ 1,031,079</b>	<b>\$ 4,645,789</b>
9	<b>Uses of Funds</b>											
10	Sidewalks - Additional							\$ 508,658				\$ 508,658
11	BID Formation				\$ 68,000							\$ 68,000
12	Andy PBID				\$ 15,000							\$ 15,000
13	NLB PBID				\$ 16,800							\$ 16,800
14	Houghton Park BBQ Area				\$ 15,000							\$ 15,000
15	Atlantic Pkwy Fitness Park		\$ 75,000									\$ 75,000
16	Atlantic Complete Streets										\$ 75,000	\$ 75,000
17	Uptown Ren. Banners, Swag etc.		\$ 24,587		\$ 413							\$ 25,000
18	Facilitation				\$ 1,000							\$ 1,000
19	Art at the Lot Matching					\$ 20,000						\$ 20,000
20	Small Park Improvements					\$ 25,000						\$ 25,000
21	Residential Streets			\$ 1,172,104	\$ 241,437		\$ 222,222		\$ 616,389			\$ 2,252,152
22	Ramona Park B Ball	Y			\$ 12,150							\$ 12,150
23	Tree Trimming - Trafford St	Y			\$ 3,300							\$ 3,300
24	Houghton Park - Picnic Upgrades	Y			\$ 13,775							\$ 13,775
25	Coolidge Park - Light Pole Install				\$ 3,000							\$ 3,000
26	Coolidge Park - Dog Park Facility					\$ 35,000					\$ 7,000	\$ 42,000
27	Cherry Median Landscaping					\$ 11,000						\$ 11,000
28	Houghton Park - Jazz Concert					\$ 16,250						\$ 16,250
29	Neighborhood Services				\$ 9,730							\$ 9,730
30	Greener Good Farmers Market				\$ 395							\$ 395
31	Fitness Park in SCE ROW				\$ 100,000							\$ 100,000
32	<b>Total Council Authorized</b>		<b>\$ 99,587</b>	<b>\$ 1,172,104</b>	<b>\$ 500,000</b>	<b>\$ 107,250</b>	<b>\$ 222,222</b>	<b>\$ 508,658</b>	<b>\$ 616,389</b>		<b>\$ 82,000</b>	<b>\$ 3,308,209</b>
33	Park Infrastructure									\$ 219,415		\$ 219,415
34	One-time Recreational Programming									\$ 38,000		\$ 38,000
35	<b>Parks Total Council Authorized</b>									<b>\$ 257,415</b>		<b>\$ 257,415</b>
36												
37												
38	Carryover Balance		\$ 65,361									\$ 65,361
39	Remaining Funds		\$ 0	\$ -	\$ 0	\$ 3,861	\$ -	\$ -	\$ -	\$ 192,585	\$ 949,079	\$ 1,145,526
40												
41	(1) FY13 Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment). Sidewalks \$1M, Street Rehab \$2.6M, PRM \$1.8M											
42	(2) FY13 Funding approved by City Council on 6/11/13 (Agenda Item R-6). Infrastructure funds from Triple Flip -5%.											
43	(3) FY14 Adopted CIP Sidewalk \$3.4M, Street Rehab \$2.9M, PRM \$2.25M, Infrastructure \$3.1M											