

Summary of FY 16 Divide-By-Nine Funds

CD1	Location	Dept.	Description	Budget/ Committed	CC Approval Date
			FY 16: D/9	\$296,222	
			FY 15: D/9 Carryover	\$80,357	
			FY 15: Operating Carryover	\$29,102	
			Total	\$405,681	
Project	Chavez Park	PRM	Window replacement with tempered glass and anti-graffiti film	\$6,500	4/19/2016
Project	Various	PW	Supplemental street project funding (for previously identified projects)	\$130,127	4/19/2016
Project	9th St. b/w Pacific Ave and Long Beach Blvd.	PW	Diagonal parking	\$10,000	4/19/2016
Project	Anaheim St. Bridge	PW	Bembridge House sign	\$100	4/19/2016
Program	Animal Care Services	PRM	Pet adoption	\$2,500	4/19/2016
Program	Districtwide	HHS	Beach Streets - bicycle safety classes	\$4,264	4/19/2016
District Action		CD1	District 1 community and neighborhood events/ meetings (transfer to District operating budget)	\$29,102	2/16/2016
			Unallocated	\$252,190	

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CD2	Location	Dept.	Description	Budget/ Committed	CC Approval Date
			FY 16: D/9	\$296,222	
			FY 15: D/9 Carryover	\$445,284	
			FY 15: Operating Carryover	\$3,974	
			Total	\$745,480	
Project	Bixby Park	PRM	Interior upgrades	\$126,854	4/19/2016
Project	Downtown Area	PRM	Downtown Fitness Loop	\$70,000	7/5/2016
Project	Elm Ave b/w Ocean Blvd and 3rd St.	PW	Diagonal parking and striping	\$23,700	7/5/2016
Project	4th St.	PW	Big Belly trash cans	\$8,925	4/19/2016
Project	4th St.	PW	Multi-space parking meter	\$10,500	4/19/2016
Project	N/S alley east of Obispo Ave., south of 8th St.	PW	Pave dirt alley	\$65,000	7/5/2016
Project	N/S alley east of Coronado Ave., south of 10th St.	PW	Pave dirt alley	\$58,500	7/5/2016
Project	N/S alley west of Orizaba Ave., south of 5th St.	PW	Pave dirt alley	\$41,500	7/5/2016
Project	N/S alley west of Cherry Ave., south of 5th St.	PW	Pave dirt alley	\$89,000	7/5/2016
Project	Pine Ave. & Ocean Blvd.	PW	The "Loop" with DLBA	\$50,000	4/19/2016
Project	Helman St. and Orange Ave.	PW	Bulb outs and continental crosswalks	\$10,000	Pending
Project	Broadway, b/w Cherry Ave. and Temple Ave.	PW	Road diet	\$34,001	Pending
Project	10th St.	DS	10th St. visioning process	\$50,000	4/19/2016
Project	10th St.	PW	10th St. visioning process - project implementation	\$50,000	4/19/2016
Program	Animal Care Services	PRM	Spay/Neuter Event	\$7,500	4/19/2016
Program	Districtwide	PW	Beach Streets	\$50,000	4/19/2016
			Unallocated	\$0	

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CD3	Location	Dept.	Description	Budget/ Committed	CC Approval Date
			FY 16: D/9	\$296,222	
			FY 15: D/9 Carryover	\$73,202	
			FY 15: Operating Carryover	\$9,928	
			Total	\$379,352	
Project	Livingston Park	PRM	Replace damaged play equipment	\$25,000	4/19/2016
Project	Colorado Lagoon	PRM	Purchase of big belly trash containers	\$15,500	Pending
Project	Broadway	PW	Road diet	\$29,000	4/19/2016
Project	Alley at Ximeno Ave. & Shaw Ave.	PW	Alley lighting	\$1,955	4/19/2016
Program	Beach Streets	PRM	Beach Streets	\$2,000	4/19/2016
District Action		CD3	District 3 community and neighborhood events/ meetings (transfer to District operating budget)	\$9,928	6/21/2016
			Unallocated	\$295,969	

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CD4	Location	Dept.	Description	Budget/ Committed	CC Approval Date
				FY 16: D/9 \$296,222	
				FY 15: D/9 Carryover \$10,261	
				FY 15: Operating Carryover \$90,428	
				Total \$396,911	
Project	Various	PW	Supplemental street project funding (for previously identified projects)	\$153,325	4/19/2016
Project	1600 Block of Stanton Pl.	PW	Sidewalk replacement	\$25,000	4/19/2016
Project	San Vicente Ave.	PW	Preferential parking district fee	\$1,400	4/19/2016
Project	Roswell Alley- 1000 block	PW	Alley repairs	\$15,000	Pending
Project	11th St. & Junipero Ave.	PW	Curb ramp on NW corner	\$3,000	Pending
Project	Brewitt Library	PW	Tree well irrigation	\$960	Pending
Program	Brewitt Library	LS	National Library Month Program	\$1,000	4/19/2016
Program	Los Altos Library	LS	National Library Month Program	\$1,000	4/19/2016
			Unallocated	\$196,226	

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CD5	Location	Dept.	Description	Budget/ Committed	CC Approval Date
			FY 16: D/9	\$296,222	
			FY 15: D/9 Carryover	\$351,606	
			FY 15: Operating Carryover	\$28,283	
			Total	\$676,111	
Project	Monogram St.	PW	Sidewalk repairs	\$5,000	4/19/2016
Project	Karen Ave.	PW	Tree removal	\$60,000	Pending
District Action		CD5	District 5 community and neighborhood events/ meetings (transfer to District operating budget)	\$28,283	3/22/2016
			Unallocated	\$582,828	

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CD6	Location	Dept.	Description	Budget/ Committed	CC Approval Date
			FY 16: D/9	\$296,222	
			FY 15: D/9 Carryover	\$572,084	
			FY 15: Operating Carryover	\$11,364	
			Total	\$879,670	
Project	McBride Park	PRM	Skate park fencing	\$10,000	4/19/2016
Project	MacArthur Park	PRM	Supplemental funding for playground	\$13,300	4/19/2016
Project	MacArthur Park	PRM	Community garden	\$10,000	4/19/2016
Project	2400 Pasadena Ave.	PW	Alley lighting	\$1,955	Pending
District Action	Cambodian Parade	CD6	Special Event Fees	\$11,444	4/5/2016
District Action	Bueno's Pizza/Willow St.	PW	Parklet	\$20,000	3/8/2016
District Action	Bueno's Pizza/Willow St.	PW	Parklet (additional funding)	\$5,000	Pending
District Action	Killing Fields Memorial	EDP	Funding for lot improvement	\$50,000	Pending
District Action	Poly Walk of Fame	CD6	Expansion of Walk of Fame	\$15,000	Pending
District Action	10th St.	DS	10th St. visioning process	\$10,000	Pending
District Action	Anaheim Corridor	DS	Façade improvements on E. Anaheim St.	\$30,000	Pending
District Action	Districtwide	CD6	Youth employment initiatives	\$149,622	Pending
District Action	Midtown Parking Study	CD6	Study to create parking district	\$20,000	Pending
District Action	Midtown PBID Contribution	CD6	Contribution; Contract with DLBA for startup	\$10,000	Pending
District Action	Midtown PBID Jumpstart	CD6	Consultant for PBID	\$66,000	Pending

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CD6	Location	Dept.	Description	Budget/ Committed	CC Approval Date
District Action	Midtown PBID Leadership	CD6	Supplemental funding for Executive Director	\$40,000	Pending
District Action	Midtown Initiative	CD6	Partnership with www.justdogood.org	\$200,000	Pending
District Action	Pacific Avenue PBID	CD6	Contribution	\$20,000	Pending
District Action	Districtwide	CD6	Murals and wraps throughout the district	\$40,000	Pending
District Action	Reprographics	CD6	Use FY 15 Operating Budget carryover for events and communications	\$11,364	Pending
Unallocated				\$145,985	

Summary of FY 16 Divide-By-Nine Funds

CD7	Location	Dept.	Description	Budget/ Committed	CC Approval Date
			FY 16: D/9	\$296,222	
			FY 15: D/9 Carryover	\$0	
			FY 15: Operating Carryover	\$40,793	
			Total	\$337,015	
Project	Fashion Ave.	PW	Supplemental street project funding	\$100,000	4/19/2016
District Action		CD7	District 7 community and neighborhood events/ meetings (transfer to District operating budget)	\$40,793	3/8/2016
			Unallocated	\$196,222	

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CD8	Location	Dept.	Description	Budget/ Committed	CC Approval Date
				FY 16: D/9 \$296,222	
				FY 15: D/9 Carryover \$0	
				FY 15: Operating Carryover \$1,888	
				Total \$298,110	
Project	Various	PW	Residential/local streets (for previously identified projects)	\$239,843	4/19/2016
Program	Scherer Park	PRM	Peace League	\$25,000	4/19/2016
			Unallocated	\$33,267	

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CD9	Location	Dept.	Description	Budget/ Committed	CC Approval Date
			FY 16: D/9	\$296,222	
			FY 15: D/9 Carryover	\$0	
			FY 15: Operating Carryover	\$8,501	
			Total	\$304,723	
Project	Artesia Blvd.	PW	Parklet in front of restaurant	\$25,000	4/19/2016
Project	Districtwide	PW	District lighting needs	\$50,000	4/19/2016
Project	Various	PW/TS	Security cameras	\$30,000	4/19/2016
Project	North Library	LS	Signage for new Library	\$30,000	7/5/2016
Program	Houghton Park	PRM	Special event (Latin Jazz & Blues Festival)	\$25,000	4/19/2016
Program	Houghton Park	PRM	Special event (Village Fest)	\$25,000	4/19/2016
Program	Districtwide	PRM	Veterans Parade and Festival	\$5,000	7/5/2016
District Action		CD9	Participatory Budgeting Administration (transfer to District operating budget)	\$10,000	5/3/2016
District Action		CD9	District 9 community and neighborhood events/ meetings (transfer to District operating budget)	\$8,500	4/5/2016
District Action		CD9	Wayfinding signage for Uptown (transfer to District operating budget)	\$50,000	4/5/2016
District Action		CD9	Banners (transfer to District operating budget)	\$15,000	4/5/2016
			Unallocated	\$31,223	