

		A	B	D	E	F	G	H	I	J	K	L	M	N
		CD1 Allocations												
Sources of Funds	Done	Defunded Positions	FY12			FY13							Total Project Cost	
			Measure R	Measure R (mid-year)	Uplands Oil \$4.5M	Uplands Oil \$1.0M	Slurry Seal \$2.0M	Sidewalks \$1.0M (1)	Street Rehab \$2.6M (1)	PRM \$1.8M (1)	Infrastructure (2)			
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(1) Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment).

(2) Funding approved by City Council on 6/11/13 (Agenda Item R-6)

CD 2 Allocations													
	A	B	D	E	F	G	H	I	J	K	L	M	N
	Sources of Funds	Done	Defunded	Measure R	Measure R (mid-year)	Uplands Oil \$4.5M	Uplands Oil \$1.0M	Slurry Seal \$2.0M	Sidewalks \$1.0M ⁽¹⁾	Street Rehab \$2.6M ⁽¹⁾	PRM \$1.8M ⁽¹⁾	Infrastructure ⁽²⁾	Total Project Cost
4	FY12		\$ 34,226	\$ 262,570	\$ 177,621	\$ 500,000	\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242	\$ 974,417
5	FY13			\$ 364,333			\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242	\$ 1,977,908
6	Total		\$ 34,226	\$ 626,903	\$ 177,621	\$ 500,000	\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242	\$ 2,952,325
8	Uses of Funds												
9	Sidewalks - Additional						\$ 111,111		\$ 111,111				\$ 222,222
10	Speed Feedback Sign					\$ 5,000						\$ 10,000	\$ 5,000
11	Speed Feedback Sign on Broadway					\$ 10,000						\$ 10,000	\$ 10,000
12	Cross Gutter Hermosa & Cherry					\$ 10,000							\$ 10,000
13	At Last Café Bulbout (2nd and Orange)					\$ 17,500							\$ 17,500
14	Bixby Park Fountain Renovation (Split with CD3)	\$ 15,000											\$ 15,000
15	Bixby Park Historic Light Hinstall												\$ 17,500
16	Bixby Park CPTED												\$ 15,000
17	Recommendations (LED Lighting)											\$ 30,000	\$ 30,000
18	Bixby Park Curb Repair							\$ 222,222		\$ 288,889		\$ 325,000	\$ 20,000
19	Residential Streets			\$ 620,674	\$ 11,194								\$ 1,467,980
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					\$ 45,000							\$ 45,000
24	Neighborhood Landmarks (7th and Alamitos)					\$ 20,000							\$ 20,000
25	Pedestrian Commercial Corridor					\$ 20,000							\$ 20,000
26	Lighting Program (Non CDBG)					\$ 20,000							\$ 20,000
27	Bikes Off Sidewalks Stencils/Signage					\$ 10,000							\$ 10,000
28	Seaside Way Dog Park					\$ 2,000							\$ 2,000
29	Downtown Dog Park		\$ 3,832			\$ 2,168							\$ 6,000
30	Solar Lights - 4th and Cherry Parking Lot					\$ 3,500							\$ 3,500
31	7th Street Pavers			\$ 6,229	\$ 130,427								\$ 136,656
32	Parking Meter Painting	Y				\$ 1,200							\$ 1,200
33	Rose Park Tree Planting	Y				\$ 7,500							\$ 7,500
34	East Village Tree Planting					\$ 2,400							\$ 2,400
35	10th, 7th & Broadway Tree Planting & Well Cuts										\$ 50,000		\$ 50,000
36	745 Broadway - Maru Maki Sushi	Y				\$ 4,078							\$ 4,078
37	Rain Garden (2nd/Orange)					\$ 13,500							\$ 13,500
38	Lincoln Park/Library Slope												\$ 10,000
39	Landscaping		\$ 10,000										\$ 10,000
40	Lincoln Park Security Cameras											\$ 30,000	\$ 30,000
41	Alamitos Library Repairs											\$ 40,000	\$ 40,000
42	Shoreline Dr/Ocean Median Imp.											\$ 5,000	\$ 5,000
43	Quiet Zone Signs											\$ 3,000	\$ 3,000
44	Orange Ave Repave				\$ 36,000								\$ 36,000
45	PW Total Council Authorized		\$ 102,678	\$ 626,903	\$ 177,621	\$ 500,000	\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 149,899	\$ 663,000	\$ 2,803,536
46	Park Infrastructure										\$ 149,899		\$ 149,899
47	One-time Recreational Programming										\$ 17,000		\$ 17,000
48	Parks Total Council Authorized										\$ 166,899		\$ 166,899
49	Carryover Balance		\$ 68,452										\$ 68,452
50	Remaining Funds		\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ 33,101	\$ 17,242	\$ 50,343

50 (1) Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment).
 51 (2) Funding approved by City Council on 6/11/13 (Agenda Item R-6)

CD3 Allocations													
	A	B	D	E	F	G	H	I	J	K	L	M	N
	FY12			FY13 One Time									
Sources of Funds	Done	Defunded	Measure R	Measure R (mid-year)	Uplands Oil \$4.5M	Uplands Oil \$1.0M	Slurry Seal \$2.0M	Sidewalks \$1.0M (1)	Street Rehab \$2.6M (1)	PRM \$1.8M (1)	Infrastructure (2)	Total Project Cost	
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(1) Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment).

(2) Funding approved by City Council on 6/11/13 (Agenda Item R-6)

		A	B	D	E	F	G	H	I	J	K	L	M	N	
		CD 4													
		Allocations													
Sources of Funds	Done	Defunded	FY12						FY13						Total Project Cost
			Measure R	Measure R (mid-year)	Uplands Oil \$4.5M	Uplands Oil \$1.0M	Slurry Seal \$2.0M	Sidewalks \$1.0M ⁽¹⁾	Street Rehab \$2.6M ⁽¹⁾	PRM \$1.8M ⁽¹⁾	Infrastructure ⁽²⁾				
4															
5		\$ 34,226	\$ 608,989	\$ 411,964	\$ 500,000									\$ 1,555,179	
6			\$ 799,807			\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242			\$ 2,413,382	
7	Total	\$ 34,226	\$ 1,408,796	\$ 411,964	\$ 500,000	\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242			\$ 3,968,561	
8	Uses of Funds														
9														\$ 111,111	
10			\$ 1,408,796	\$ 173,038	\$ 444,000		\$ 222,222		\$ 288,889					\$ 2,536,945	
11					\$ 15,000									\$ 15,000	
12					\$ 1,585									\$ 1,585	
13					\$ 7,680									\$ 7,680	
14					\$ 238,926									\$ 238,926	
15		\$ -	\$ 1,408,796	\$ 411,964	\$ 468,265	\$ -	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242			\$ 2,911,247	
16		\$ 102,678			\$ 31,735	\$ 111,111								\$ 1,125,766	
17														\$ -	
18		\$ 102,678			\$ 31,735	\$ 111,111				\$ 200,000	\$ 680,242			\$ 1,125,766	
19															
20															
21		\$ 68,452												\$ 68,452	
22		\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	
23														\$ -	
24	(1) Funding approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment).														
25	(2) Funding approved by City Council on 6/11/13 (Agenda Item R-6)														

		A	B	D	E	F	G	H	I	J	K	L	M	N
		CD 5 Allocations												
Sources of Funds	Done	Defunded	FY12					FY13					Total Project Cost	
			Measure R	Measure R (mid-year)	Uplands Oil \$4.5M	Uplands Oil \$1.0M	Slurry Seal \$2.0M	Sidewalks \$1.0M ⁽¹⁾	Street Rehab \$2.6M ⁽¹⁾	PRM \$1.8M ⁽¹⁾	Infrastructure ⁽²⁾			
4														
5		\$ 34,226	\$ 378,429	\$ 255,996	\$ 500,000	\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242	\$ 1,168,651		
6			\$ 543,329											\$ 2,156,904
7		\$ 34,226	\$ 921,758	\$ 255,996	\$ 500,000	\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242	\$ 3,325,555		
8	Uses of Funds													
9	Sidewalks - Additional	\$ 12,447			\$ 1,231			\$ 111,111						\$ 124,789
10	6100 Block of Keynote												\$ 147,651	\$ 147,651
11	3500 Block of Marna												\$ 370,608	\$ 370,608
12	Barrios Street & San Vicente Ave												\$ 24,851	\$ 24,851
13	Los Arcos Street & Cantal Street													\$ -
14	El Dorado Library (Windows & Slurry Seal)												\$ 7,000	\$ 7,000
15	Bach Library (Slurry Seal)												\$ 39,000	\$ 39,000
16	Euclid Alley Curb & Gutter	\$ 4,500											\$ 4,500	\$ 4,500
17	French Drain and Soils Report	\$ 3,234												\$ 3,234
18	Residential Streets		\$ 921,758	\$ 255,996	\$ 495,000	\$ 90,936	\$ 222,222		\$ 288,889					\$ 2,274,801
19	Good Neighbor Park Lighting	\$ 14,045												\$ 14,045
20	El Dorado Dog Park												\$ 65,500	\$ 65,500
21	Curb Repair on McNab				\$ 1,500									\$ 1,500
22	American Flags				\$ 2,269									\$ 2,269
23	Armourdale Light Pole Install												\$ 14,961	\$ 14,961
24	Lanai/Rutgers					\$ 20,175								\$ 20,175
25	Total Council Authorized	\$ 34,226	\$ 921,758	\$ 255,996	\$ 500,000	\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ -	\$ 669,571	\$ 3,114,884		
26	Park Infrastructure									\$ 180,500		\$ 180,500		\$ 180,500
27	One-time Recreational Programming									\$ 19,500		\$ 19,500		\$ 19,500
28	Parks Total Council Authorized									\$ 200,000		\$ 200,000		\$ 200,000
29														
30														
31	Remaining Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,671	\$ 10,671
32														
33	(1) Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment).													
34	(2) Funding approved by City Council on 6/11/13 (Agenda Item R-6)													

		A	B	D	E	F	G	H	I	J	K	L	M	N
CD 6 Allocations														
Sources of Funds	Done	Defunded Positions	FY12					FY13					Total Project Cost	
			Measure R	Measure R (mid-year)	Uplands Oil \$4.5M	Uplands Oil \$1.0M	Slurry Seal \$2.0M	Sidewalks \$1.0M ⁽¹⁾	Street Rehab \$2.6M ⁽¹⁾	PRM \$1.8M ⁽¹⁾	Infrastructure ⁽²⁾			
4														
5		\$ 34,226	\$ 342,501	\$ 342,501	\$ 500,000									\$ 876,727
6			\$ 498,044	\$ 231,692										\$ 2,343,311
7		\$ 34,226	\$ 840,544	\$ 231,692	\$ 500,000									\$ 3,220,037
8														
9														
10														
11	Y				\$ 21,300									\$ 21,300
12	Y				\$ 27,300									\$ 27,300
13	Y				\$ 32,700									\$ 32,700
14			\$ 840,544	\$ 231,692					\$ 222,222		\$ 288,889		\$ 448,550	\$ 2,031,897
15					\$ 15,000									\$ 15,000
16					\$ 75,000									\$ 75,000
17					\$ 75,000									\$ 75,000
18					\$ 75,000									\$ 75,000
19	Y				\$ 10,000									\$ 10,000
20	Y				\$ 19,932									\$ 19,932
21		\$ 102,678			\$ 83,768									\$ 186,446
22					\$ 65,000									\$ 65,000
23		\$ 102,678	\$ 840,544	\$ 231,692	\$ 500,000				\$ 222,222	\$ 111,111	\$ 288,889	\$ -	\$ 448,550	\$ 2,745,686
24								\$ 111,111				\$ 99,657	\$ 231,692	\$ 442,460
25												\$ 17,000		\$ 17,000
26								\$ 111,111				\$ 116,657	\$ 231,692	\$ 459,460
27														
28														
29		\$ 68,452												\$ 68,452
30		\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ 83,343	\$ 0	\$ 83,343
31														
32	(1) Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment).													
33	(2) Funding approved by City Council on 6/11/13 (Agenda Item R-6)													

	A	B	D	E	F	G	H	I	J	K	L	M	N
CD 7													
Allocations													
Sources of Funds	Done	Defunded	FY12			FY13						Total Project Cost	
			Measure R	Measure R (mid-year)	Uplands Oil \$4.5M	Uplands Oil \$1.0M	Slurry Seal \$2.0M	Sidewalks \$1.0M ⁽¹⁾	Street Rehab \$2.6M ⁽¹⁾	PRM \$1.8M ⁽¹⁾	Infrastructure ⁽²⁾		
5 FY12		34,226	496,790	336,064	500,000								1,367,080
6 FY13			817,089			111,111	222,222		111,111	288,889	200,000	680,242	2,430,664
7 Total		34,226	1,313,879	336,064	500,000	111,111	222,222		111,111	288,889	200,000	680,242	3,797,744
Uses of Funds													
9 Sidewalks - Additional	Y				300,000				111,111				411,111
10 Residential Streets		34,226	1,313,879	336,064	159,396		222,222			288,889		575,835	2,930,511
11 Trees	Y				10,000								10,000
12 Lampposts	Y				24,500								24,500
13 Tree Trimming - NATS 18843					200								200
14 Somerset Bathroom Partitions												9,375	9,375
15 Somerset Electrical Panel Repair												7,000	7,000
16 Photometric Study on Santa Fe Ave								9,600					9,600
17 Business Sign Repair	Y				5,904								5,904
18 PW Total Council Authorized		34,226	1,313,879	336,064	500,000	9,600	222,222		111,111	288,889	163,000	592,210	3,408,201
19 Park Infrastructure											17,000	16,375	179,375
20 One-time Recreational Programming											180,000	16,375	17,000
21 Parks Total Council Authorized													196,375
22													
23 Remaining Funds		-	-	-	-	101,511	-	-	-	-	20,000	71,657	193,168
24													
25													
26 (1) Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment).													
27 (2) Funding approved by City Council on 6/11/13 (Agenda Item R-6)													

CD 8													
Allocations													
A	B	D	E	F	G	H	I	J	K	L	M	N	
FY12													
FY13													
Sources of Funds	Done	Defunded	Measure R	Measure R (mid-year)	Uplands Oil \$4.5M	Uplands Oil \$1.0M	Slurry Seal \$2.0M	Sidewalks \$1.0M (1)	Street Rehab \$2.6M (1)	PRM \$1.8M (1)	Infrastructure (2)	Total Project Cost	
5 FY12		\$ 34,226	\$ 434,652	\$ 294,026	\$ 500,000							\$ 1,262,904	
6 FY13			\$ 611,579			\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242	\$ 2,225,154	
7 Total		\$ 34,226	\$ 1,046,231	\$ 294,026	\$ 500,000	\$ 111,111	\$ 222,222	\$ 111,111	\$ 288,889	\$ 200,000	\$ 680,242	\$ 3,488,058	
Uses of Funds													
9 Sidewalks - Additional								\$ 111,111				\$ 111,111	
10 Scherer Park Lake Dredging	Y				\$ 49,590							\$ 49,590	
11 SP Game Court Surface (grant funded)												\$ -	
12 SP Dog Park Surface	Y				\$ 18,940							\$ 18,940	
13 SP Game Court Fencing	Y				\$ 11,260							\$ 11,260	
14 SP Pump Replacement	Y				\$ 27,730							\$ 27,730	
15 SP Sidewalks (Original + Add'l)	Y				\$ 76,717							\$ 76,717	
16 Banner Replacement	Y				\$ 1,873							\$ 1,873	
17 Park Painting	Y				\$ 13,230							\$ 13,230	
18 Residential Streets			\$ 1,046,231	\$ 294,026			\$ 222,222		\$ 288,889			\$ 1,851,368	
19 Residential Streets - North LB		\$ 81,166			\$ 169,000						\$ 680,242	\$ 930,408	
20 Atlantic/Bixby Pavers		\$ 1,800										\$ 1,800	
21 Container Painting					\$ 2,563							\$ 2,563	
22 Tree Planting - Virginia CC Area					\$ 15,498							\$ 15,498	
23 2nd Sundays in the Village					\$ 10,000							\$ 10,000	
24 FY12 Overage Transfer	Y				\$ 15,966							\$ 15,966	
25 Atlantic Tree Grates		\$ 19,712										\$ 19,712	
26 Corridor Revitalization					\$ 21,540							\$ 21,540	
27 Railroad Murals					\$ 66,093							\$ 66,093	
28 Total Council Authorized		\$ 102,678	\$ 1,046,231	\$ 294,026	\$ 500,000	\$ -	\$ 222,222	\$ 111,111	\$ 288,889		\$ 680,242	\$ 3,245,399	
29 Park Infrastructure										\$ 96,726		\$ 96,726	
30 One-time Recreational Programming										\$ 49,500		\$ 49,500	
31 Parks Total Council Authorized										\$ 146,226		\$ 146,226	
32													
33													
34 Carryover Balance		\$ 68,452										\$ 68,452	
35 Remaining Funds		\$ (0)	\$ -	\$ -	\$ 0	\$ 111,111	\$ -	\$ -	\$ -	\$ 53,774	\$ (0)	\$ 164,885	
36													
37 (1) Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment).													
38 (2) Funding approved by City Council on 6/11/13 (Agenda Item R-6)													

CD 9 Allocations														M	N
A	B	C	D	E	F	G	H	I	J	K	L	M	N		
Sources of Funds	Done	Defunded	FY12			FY13							Total Project Cost		
			Measure R	Measure R (mid-year)	Uplands Oil \$4.5M	Uplands Oil \$1.0M	Slurry Seal \$2.0M	Sidewalks \$1.0M (1)	Street Rehab \$2.6M (1)	PRM \$1.8M (1)	Infrastructure (2)				
5	FY12	\$ 34,226	\$ 234,398	\$ 158,563	\$ 500,000									\$ 927,187	
6	FY13		\$ 411,361											\$ 2,024,936	
7	Total	\$ 34,226	\$ 645,759	\$ 158,563	\$ 500,000									\$ 2,952,123	
Uses of Funds															
9	Sidewalks - Additional								\$ 111,111					\$ 111,111	
10	BID Formation				\$ 68,000									\$ 68,000	
11	Andy PBID				\$ 15,000									\$ 15,000	
12	NLB PBID				\$ 16,800									\$ 16,800	
13	Houghton Park BBQ Area				\$ 15,000									\$ 15,000	
14	Atlantic Pkwy Fitness Park	\$ 75,000												\$ 75,000	
15	Coolidge Dog Park													\$ 35,000	
16	Atlantic Complete Streets												\$ 75,000	\$ 35,000	
17	Uptown Ren. Banners, Swag etc.	\$ 24,587			\$ 413									\$ 75,000	
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		\$ 645,759	\$ 158,563	\$ 241,437			\$ 222,222					\$ 288,889	\$ 1,556,870	
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							\$ 35,000	
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 Marker				\$ 395									\$ 395	
31	Fitness Park in SCE ROW				\$ 100,000									\$ 100,000	
32	Total Council Authorized	\$ 99,587	\$ 645,759	\$ 158,563	\$ 500,000	\$ 107,250	\$ 222,222	\$ 111,111	\$ 288,889	\$ 110,000	\$ 171,988	\$ 17,000	\$ 188,988	\$ 2,243,381	
33	Park Infrastructure													\$ 171,988	
34	One-time Recreational Programming													\$ 17,000	
35	Parks Total Council Authorized													\$ 188,988	
36															
37															
38	Carryover Balance	\$ 65,361												\$ 65,361	
39	Remaining Funds	\$ 0	\$ -	\$ -	\$ 0	\$ 3,861	\$ -	\$ -	\$ -	\$ -	\$ 11,012	\$ 570,242	\$ -	\$ 585,115	
40															

(1) Funding Approved by City Council on 5/7/13 (Agenda # R-12, 2nd Qtr Budget Adjustment).

(2) Funding approved by City Council on 6/11/13 (Agenda Item R-6)