

FY14 One-Time Budget Recommendations

New Additions

\$ 400,000	Add'l Library Materials & Refurbish Community Rooms - Carpet, Paint, Furn
\$ 250,000	Prohibited Possessors Program
\$ 50,000	Fire & Police Academy Recruitment
\$ 2,250,000	Move from Parks Playground Equip Fund to Council Directed Parks CIP Fund and Be Safe Program
\$ 50,000	Animal Care Services Vet Clinic - FOLBA will be raising an additional \$70,000
\$ 50,000	Rancho Los Cerritos - Foundation Setup & Transition Expenses
\$ 50,000	Rancho Los Alamitos / Seismic Retrofit - Architectural Drawings & Specs
\$ 1,000,000	Increase Sidewalk Repair Budget from \$3M to \$4M, and Divide by 9
\$ 500,000	Move Funds from Sidewalk Survey to Sidewalk Repair Fund and Divide by 9
\$ 3,147,500	Residential Street Repaving
\$ 1,820,000	Renovate and Repair Athletic Fields - Additional Funding
\$ 200,000	Graffiti Abatement and Code Enforcement
\$ 300,000	Technology & Civic Innovation Fund
\$ 2,455,000	5% One-Time Fund Set Aside for Unfunded Liabilities
\$ 12,522,500	Total

Where the Money is Coming From

\$ 3,772,500	Fund Replacement of FM and HR Systems over 2 Years
\$ 4,100,000	Additional Redevelopment Agency FY14 Funds
\$ 2,250,000	Move from Parks Playground Equip Fund to Council Directed Parks CIP Fund
\$ 500,000	Move Funds from Sidewalk Survey to Sidewalk Repair Fund and Divide by 9
\$ 900,000	Move from Alley Projects to Residential Street Repaving
\$ 1,000,000	Move from Efficiency Incentive Fund to Council Directed Infrastructure Funds
\$ 12,522,500	Total