

CIP Fund

		Prior Year	Proposed 4-Year CIP				TOTAL
		Appropriation ¹	FY18/19	FY19/20	FY20/21	FY21/22	Four-Year
CIP Fund							
Active Projects							
1	Facility Improvements	1,233,311	830,000	830,000	830,000	830,000	4,553,311
2	Street Light Purchase and LED Retrofit	1,226,927	-	-	-	-	1,226,927
3	City Hall 1st & 2nd Floor Restroom Remodel	438,723	-	-	-	-	438,723
4	Engineering Division Space Planning	372,798	-	-	-	-	372,798
5	Fiber Master Plan	99,888	-	-	-	-	99,888
6	Fire Station 2 Design Development	790,600	-	-	-	-	790,600
7	Downtown Streetscape Improvements: Traffic Signal Pole Replaceme	893,593	-	-	-	-	893,593
8	Wayfinding Sign Program	12,500	-	-	-	-	12,500
Subtotal Active Projects		5,068,340	830,000	830,000	830,000	830,000	8,388,340
Yet to be Initiated (Pending) Projects							
1	Begg Field Synthetic Turf & Light Fixture Replacement	1,250,000					1,250,000
2	Marine Ave Park Baseball Field Synthetic Turf	480,002	-	-	-	-	480,002
3	Miraposa Fitness Station	55,000	200,000	-	-	-	255,000
4	Ceramics Studio Renovation	267,000	-	-	-	-	267,000
5	Community Development Front Counter & Office Remodel	220,000	-	-	-	-	220,000
6	Human Resources Offices Reconfiguration & Improvements	132,000	-	-	-	-	132,000
7	Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal Sys.	30,000	-	-	-	-	30,000
8	Traffic Signal Battery Back-Up Installation	100,000	-	-	-	-	100,000
9	Traffic Signal Preemption Devices	75,000	75,000	-	-	-	150,000
10	Park Master Plan	100,000	-	-	-	-	100,000
11	Sepulveda/Oak Neighborhood Intrusion Study	40,000	-	-	-	-	40,000
12	Annual Non-Motorized Transportation Program	-	27,715	100,000	100,000	100,000	327,715
13	Non-Motorized Transportation Project: Rosecrans Ave Bike Lane	289,240	-	-	-	-	289,240
14	Veterans Parl v	70,000	-	-	-	-	70,000
Subtotal Pending Projects		\$ 3,108,242	\$ 302,715	\$ 100,000	\$ 100,000	\$ 100,000	\$ 3,710,957
CIP Fund Total		\$8,176,582	\$1,132,715	\$930,000	\$930,000	\$930,000	\$12,099,297

CIP Fund

		Prior Year Appropriation ¹	Proposed 4-Year CIP				TOTAL Four-Year
			FY18/19	FY19/20	FY20/21	FY21/22	
Unfunded CIP Projects							
1	Joslyn Center Raised Garden	N/A	75,000	-	-	-	75,000
2	Joslyn Center OASIS Patio and Outside Deck Installation	N/A	-	-	150,000	-	150,000
3	Repair, Upgrade, Standardize Picnic Pad at all parks	N/A	80,000	80,000	80,000	80,000	320,000
4	Replace three pairs of Banner Poles across streets	N/A	450,000	-	-	-	450,000
5	Replace Mobile EOC Shelter Storage Container with trailer unit	N/A	60,000	-	-	-	60,000
6	Begg Pool Remodel/Replacements	N/A	-	1,500,000	16,500,000	-	18,000,000
7	Village Field Restroom Upgrades	N/A	-	-	400,000	-	400,000
8	Security Cameras at Parks, Facilities, Fields and Skate Spot	N/A	-	-	90,000	90,000	180,000
9	Sand Dune Park Building Improvements	N/A	-	-	200,000	1,800,000	2,000,000
10	Fire Station 2 Construction	N/A		8,500,000			8,500,000
Subtotal			\$ 665,000	\$ 10,080,000	\$ 17,420,000	\$ 1,970,000	\$ 30,135,000
These Projects Qualify for Enterprise Funding							
11	Joint Watershed Project: Beach Outfall	N/A	-	-	8,000,000	-	8,000,000
12	Downtown Parking Facility Capital Investment Plan	N/A	100,000	-	-	-	100,000
13	Intelligent Parking Occup. System (Lots 2, 3, Metlox & Civic Ctr)	N/A	25,000	225,000	-	-	250,000
14	Parking Structure Rehab Projects Per Structural Analysis	N/A	-	13,000,000	-	-	13,000,000
Subtotal			\$ 125,000	\$ 13,225,000	\$ 8,000,000	\$ -	\$ 21,350,000
Unfunded Projects Total		-	\$790,000	\$23,305,000	\$25,420,000	\$1,970,000	\$51,485,000