

**Measure A - Infrastructure Update
FY 17 - FY 23**

Ballot Measures - Attachment C

Measure A Infrastructure Project	Adjusted FY 17- FY 22 Budget	Adopted FY 23 Budget	Total FY 17- FY 23 Budget	Status (As of 9/30/22)
Beaches	150,000	-	150,000	
Colorado Lagoon Playground	150,000	-	150,000	Completed
Mobility	\$ 80,480,667	\$ 6,900,000	\$ 87,380,667	
Alley Improvements	6,904,739	-	6,904,739	Ongoing
Arterial Street Improvements	23,575,928	-	23,575,928	Ongoing
City Gateway Signage and Monument Sign	1,250,000	-	1,250,000	In Progress
Curbs and Sidewalks (ADA Compliance)	24,000,000	6,900,000	30,900,000	Ongoing
Naples Bridge	250,000	-	250,000	Ongoing
Residential Street Repair (Overlay)	7,500,000	-	7,500,000	Ongoing
Residential Street Repair (Slurry)	14,000,000	-	14,000,000	Ongoing
Smart Street Light Technology	500,000	-	500,000	Ongoing
Street Signage	200,000	-	200,000	Ongoing
Traffic Circle Improvements	1,550,000	-	1,550,000	In Progress
Traffic Signal Pedestrian Improvements	750,000	-	750,000	In Progress
Parks & Recreation	40,467,811	-	40,467,811	
4th St. Senior Center	820,000	-	820,000	*Complete
Admiral Kidd Field Turf Improvements	-	-	-	Funding Redirected to Silverado Field Turf
Admiral Kidd Park Playground Replacement	1,025,000	-	1,025,000	In Progress
Bixby Park Bandshell and Improvements	200,000	-	200,000	In Progress
Bixby Park Community Center	450,000	-	450,000	*Complete
Bixby Park Parcel 1	350,000	-	350,000	Complete
Cherry Park Playground	400,000	-	400,000	Complete
Citywide Park Irrigation	1,065,000	-	1,065,000	*Complete
Citywide Playground and Park Amenity Maintenance	-	-	-	Funding Shifted to Recreation
Community Center Restrooms	170,000	-	170,000	Complete
Coolidge Park - FCA	200,000	-	200,000	In Progress
Davenport Park Phase II	2,550,000	-	2,550,000	*In Progress
Drake Park - Park to Field Connection	500,000	-	500,000	Complete
Drake Park - Restroom Replacement	1,130,000	-	1,130,000	In Progress
Drake Park Community Center - FCA	1,350,000	-	1,350,000	In Progress
Drake Park Playground	939,000	-	939,000	Complete
Drake/Chavez Greenbelt 4-acre Wetland - Expansion	1,000,000	-	1,000,000	In Progress
Rehabilitate El Dorado Duck Pond	3,254,000	-	3,254,000	In Progress
El Dorado Golden Grove Event Area	870,000	-	870,000	Complete
EL Dorado Golden Grove Playground	500,000	-	500,000	Complete
El Dorado Park - Restroom #40 Rehabilitation	180,000	-	180,000	Complete
El Dorado Park - Restroom #41 Rehabilitation	180,000	-	180,000	Complete
El Dorado Park Artificial Turf	2,350,000	-	2,350,000	*Complete
El Dorado Park West Universal Playground	200,000	-	200,000	In Progress
El Dorado Restroom Replacement #38 & 43	110,000	-	110,000	Complete
El Dorado Tennis Courts	150,000	-	150,000	Complete
Heartwell Field Turf	320,000	-	320,000	Complete
Houghton Park Community Center	5,741,896	-	5,741,896	Complete
Houghton Park Playground	200,000	-	200,000	In Progress
Hudson Field Turf	-	-	-	Funding Redirected to Silverado Field Turf
Jackson Park Playground	150,000	-	150,000	*Complete
Jenni Rivera Park Playground	250,000	-	250,000	Complete
Joe Rodgers Field - FCA	300,000	-	300,000	In Progress
Los Cerritos Park Playground	1,000,000	-	1,000,000	Complete
Los Cerritos Park Sports Courts	100,000	-	100,000	Complete
MacArthur Park	56,000	-	56,000	Complete
MacArthur Park - Restroom Replacement	750,000	-	750,000	Complete
Martin Luther King Jr. Park	42,000	-	42,000	Complete
Martin Luther King Jr. Statue and Improvements	150,000	-	150,000	In Progress

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Pan American Park	160,000	-	160,000	Complete
Park Restroom Improvements	200,000	-	200,000	In Progress
Rancho Los Alamitos	1,000,000	-	1,000,000	*Complete
Rancho Los Cerritos	1,000,000	-	1,000,000	*Complete
Recreation Park Playground	1,900,000	-	1,900,000	*Complete
Red Car Greenbelt (P.E. Right-of-Way)	300,000	-	300,000	*Complete
Restoration Work at Los Cerritos Wetlands	500,000	-	500,000	In Progress
Scherer Park - FCA	1,350,000	-	1,350,000	In Progress
Silverado Field Turf	480,000	-	480,000	Complete; Budget Increased
Silverado Park	100,000	-	100,000	Complete
Silverado Park Playground	200,000	-	200,000	In Progress
Silverado Park Sports Courts	100,000	-	100,000	Complete
Stearns Community Center	800,915	-	800,915	Complete
Urban Forest Investment	845,000	-	845,000	Complete
Veterans Park Community Center	160,000	-	160,000	*Complete; Previously Funded
Veterans Park Playground	963,000	-	963,000	Complete
Wardlow Park ADA Restroom Improvements	500,000	-	500,000	In Progress
Whaley Park Playground	906,000	-	906,000	Complete
Public Facilities	39,062,880	28,094,718	67,157,598	
Alamitos Branch Improvements	941,000	-	941,000	Complete
Animal Care Facility	450,000	-	450,000	In Progress
Bayshore Library Improvements	750,000	-	750,000	In Progress
Bluff Park Historic Lamps (Phase III)	150,000	-	150,000	In Progress
Brewitt Branch Library	62,000	-	62,000	Complete
Burnett Branch Library	160,500	-	160,500	Complete
Central Health - FCA	400,000	-	400,000	In Progress
City Place Parking Garage	1,450,000	-	1,450,000	Complete
City Place Parking Garage - Mural and Structure		300,000	300,000	FY 23 Budget
COVID-19 Memorial	200,000	-	200,000	In Progress
Dana Branch Library	103,000	-	103,000	Complete
El Dorado Branch Improvements	554,000	-	554,000	In Progress
Emergency Communications and Operations Center	830,000	-	830,000	In Progress
Expo Building	288,000	-	288,000	Complete
Facility Condition Assessment and Improvements	3,839,000	-	3,839,000	Ongoing
Fire Station 1	4,591	-	4,591	Funding Redirected to Fire Engineer Academy ¹
Fire Station 7	105,000	-	105,000	Complete
Fire Station 9	6,661,792	1,699,718	8,361,510	In Progress
Fire Station 10	177,000	-	177,000	Complete
Fire Station 14	295,000	3,000,000	3,295,000	In Progress
Fire Station 17	35,000	-	35,000	*Complete
Fire Station Roofs (FS 2, 4, 7, 10 Gender Separation)	650,000	-	650,000	Complete
Fire Training Center	1,325,000	1,000,000	2,325,000	Previously Titled Fire Department Academy combined in Training Center In Progress
Harte Branch Library	102,000	-	102,000	*Complete
Library Roof Improvements	280,000	-	280,000	Complete
Los Altos Library	58,500	-	58,500	Complete
Main Health - FCA	1,250,000	1,280,000	2,530,000	In Progress
Main Health Facilities Center	1,250,000	-	1,250,000	Complete
Main Health Generator	210,000	-	210,000	In Progress
Mark Twain Library	47,000	-	47,000	Complete
Ronald Arias Health Equity Center Improvements	890,000	-	890,000	Complete
PD Academy Building	11,900,000	13,700,000	25,600,000	In Progress
Police Crime Lab	-	-	-	Funding Redirected to Public
Project Homekey - Planning	-	5,000,000	5,000,000	FY 23 Budget
Public Safety Building	1,000,000	-	1,000,000	Complete
Ruth Bach Library	67,000	-	67,000	Complete

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Security Cameras Citywide	250,000	-	250,000	Complete
West Police Station Building Improvements	500,000	-	500,000	Complete
Critical Infrastructure Reserve	1,827,497	2,115,000	3,942,497	Ongoing
Utilities	5,000,000	-	5,000,000	
Stormwater Protection (Pump Stations)	5,000,000	-	5,000,000	Ongoing
Project Total	165,161,358	34,994,718	200,156,076	
Redirected Funding ¹	490,409	-	490,409	
Grand Total²	\$ 165,651,767	\$ 34,994,718	\$ 200,646,485	

(*) Indicates project scope changes have occurred since the project was initially funded in response to increased project expense needs or budget savings.

^{1.} The original budget for the Fire Station 1 Apparatus Door project was \$495,000. An analysis by Public Works determined that the existing doors of Fire Station 1 were functioning adequately and blended in well aesthetically with the completed Measure A facade improvements and that additional improvements were unnecessary. The amount of \$4,591 reflects the amount spent on the project. On 12/15/20, City Council redirected the remaining funding of \$490,409 from this project to the Fire Department to conduct a Fire Engineer Academy.

^{2.} The FY 23 Measure A budget includes an Infrastructure Bond Program which will propose a 5-year, \$150 million City Infrastructure Bond Program, with a bond issuance expecting to generate \$50 million in FY 23, and additional issuance in FY 25 and FY 27 each providing \$50 million of funds for those years as well. The details of the planned uses of these funds over the next 5 years will be made available to the public in a separate document. The total FY23 funding including bond proceeds is \$84,994,718.