



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
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DAVID E. JANSSEN
Chief Administrative Officer

April 18, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**APPROVE VARIOUS APPROPRIATION ADJUSTMENTS FOR THE 2005-06
BUDGET; APPROVE THE RESUBMISSION OF PROJECT APPLICATIONS UNDER
THE 2000 STATE BOND ACT; AUTHORIZE FUNDING AGREEMENT
(ALL DISTRICTS AFFECTED) (4 VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

1. Find that the proposed actions do not meet the definition of a project under the California Environmental Quality Act, as cited herein.
2. Approve the attached appropriation adjustments to realign the FY 2005-06 Budget to reflect prior Board actions, incorporate recently awarded grant funds, realign current grant funds under the 2000 State Bond Act (Proposition 12) to meet accelerated expenditure deadlines, and address the financing requirements of certain high-priority capital projects.
3. Direct the Chief Administrative Office to revise and resubmit Proposition 12 project applications to implement the recommended reallocation of existing Proposition 12 grant funds.
4. Authorize the Chief Administrative Office to execute a funding agreement with the Music Center to implement the transfer of \$5,000,000 from the Project and Facility Development Budget for operational and capital purposes of the Music Center.

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the attached appropriation adjustments will realign and adjust the 2005-06 appropriations of a number of budget units related to the County's capital program. The recommended adjustments are necessary to:

- conform the current year budget with certain actions previously approved by your Board;
- realign the allocation of grant funds from the State's Proposition 12 Bond Act in order to meet revised expenditure deadlines from the State;
- reflect the addition of new grant funds that have been awarded for park projects since July 1, 2005; and
- reflect the transfer of funding to capital projects that have previously been authorized by your Board and require additional funding to proceed or complete.

The recommended adjustments encompass transfers among ten budget units and/or fund groups. As summarized in the following table, the adjustments primarily reflect the transfer of \$12,758,000 to implement purposes that have previously been approved by your Board, the addition of \$5,926,000 in new grant funds, and the transfer of \$27,492,000 in funds to allow the completion of certain projects that have previously been approved by your Board.

The fund transfers that are recommended to implement prior actions of your Board and to fund project shortfalls will not have a net impact on the County budget. Similarly, the reallocation of State Proposition 12 grant funds will not impact the County budget, since the reallocations were limited to existing funds and maintained current Supervisorial District allocation levels. The addition of the grant funds, however, will increase the 2005-06 Capital Projects/Refurbishments Budget (Capital Projects Budget). Additional detail on the recommended adjustments is provided in Attachment A.

The reallocation of State Proposition 12 grant funds will require the revision and resubmission of project applications to the State. Approval of the recommended actions will authorize my office to revise current project applications to reflect the recommended reallocation of grant funds.

SUMMARY OF RECOMMENDED APPROPRIATION ADJUSTMENTS BY FUND

Affected Budget Unit	Previously Approved Purposes	New Grant Funds	Funding for Project Shortfalls	Total
Net Increases				
Capital Projects	\$ 1,766,000	\$ 5,926,000	\$ 27,986,000	\$ 35,678,000
Project & Facility Development	7,712,000	0	(158,000)	7,554,000
Dept. Operating Budgets	1,944,000	0	(336,000)	1,608,000
Arts Comm. Operating Budget	200,000	0	0	200,000
Civic Art Special Fund	1,136,000	0	0	1,136,000
Subtotal	\$ 12,758,000	\$ 5,926,000	\$ 27,492,000	\$ 46,176,000
Net Decreases				
Extraordinary Maintenance	(2,078,000)	0	800,000	(1,278,000)
Refuse Disposal Trust Fund	(7,600,000)	0	0	(7,600,000)
VLF Gap Loan Trust Fund	(2,989,000)	0	(23,837,000)	(26,826,000)
Park In-Lieu Special Fund	0	0	(2,910,000)	(2,910,000)
ACO Funds	(91,000)	0	(1,545,000)	(1,636,000)
Subtotal	\$(12,758,000)	\$ 0	\$(27,492,000)	\$(40,250,000)
Total Net Impact	\$ 0	\$ 5,926,000	\$ 0	\$ 5,926,000

Capital Projects/Refurbishments Budget

Approval of the attached appropriation adjustments will increase the Capital Projects Budget by \$35,678,000. This increase reflects a net increase of \$1,766,000 in funding transferred from other budgets and funds to implement previous actions taken by your Board, the addition of \$5,926,000 in various State grants that have been accepted for park related capital projects, and the net transfer of \$27,986,000 from various budgets and funds to the Capital Projects Budget to fund budgetary shortfalls on existing projects. Specific recommendations affecting the Capital Projects Budget include:

I. Transfers to Implement Previously Approved Purposes

- \$7,609,000 Storm Damage at County Beaches

This reflects the transfer of \$4,620,000 from the Extraordinary Maintenance Budget to the Capital Projects budget to consolidate appropriations previously approved by your Board for the purpose of addressing damage at County-owned beaches that was caused by the winter storms of 2004-05. It also reflects the transfer of \$2,989,000 from the Vehicle License Fee Gap Loan Trust Fund to cover required repairs that the Federal Emergency Management Agency (FEMA) has determined to be ineligible for federal reimbursement.

- (\$6,401,000): Transfers of Supervisorial District Capital Project Funds

This reflects the transfer of \$79,000 in Fourth District Capital Project Funds to the Project and Facility Development Fund for a feasibility analysis of proposed improvements at the Long Beach Courthouse. It also includes the transfer of \$220,000 in Second District Capital Project Funds to C.P. No 69536 to incorporate lighting at the Ladera Park sports field and \$202,000 in Second District Capital Project Funds to C.P. No. 86856 to provide matching funds for improvements at Maggie Hathaway Golf Course.

The recommended adjustment also reflects the transfer of \$2,500,000 in First District Capital Project Funds to the Project and Facility Development Fund for transfer to the Community Development Commission for the refurbishment of library facades and development of the Potrero Heights Senior Center. An additional \$3,400,000 in First District Capital Project Funds is transferred to the Department of Public Works for bike path improvements and graffiti prevention activities.

- (\$1,336,000): Civic Art Fee

This reflects the application of the Civic Art Fee that was approved by your Board in December 2004 as part of the Civic Art Policy. Under this policy, the Civic Art Fee is equal to one percent of design and construction costs of an eligible project, with 85% of the fee amount to be transferred to the Civic Art Special Fund to incorporate art into County capital projects and the remaining 15% transferred to the Arts Commission's operating budget for administration of the Civic Art Program. The recommended appropriation adjustment will transfer \$1,136,000 to the Civic Art Special Fund and \$200,000 is transferred to the Arts Commission.

- \$607,000: East Los Angeles Civic Center

This reflects the transfer of First District Extraordinary Maintenance funds to the East Los Angeles Civic Center Replacement Facilities capital project for roof repairs at the County Hall.

- \$91,000: La Crescenta Library

This reflects the transfer of \$91,000 from the Public Library ACO fund to the La Crescenta Library Expansion Project (CP 77450) as approved by your board in September 2004. The transferred funds represent the initial payment from the sale of surplus library property located in the Fifth District. The final sale price of the property was \$350,000 with annual installment payments of \$91,000. Pursuant to your Board's prior approval, the remaining payments will also be transferred to the La Crescenta Library Project, as they are received.

- \$774,000: Mission Canyon Landfill Trailhead

This reflects the transfer of \$774,000 from the County's Refuse Disposal Trust Fund to the Capital Projects Budget to provide funding for future capital improvements at the Mission Canyon Landfill. The recommended transfer is consistent with your Board's December 2005 action, which approved the Third Amendment to the Mission Canyon Landfill Joint Powers Agreement to permit the transfer of funds from the Refuse Disposal Trust Fund to the Capital Projects Budget for capital improvements at the Mission Canyon Landfill.

- No Net Impact: Probation Camp Scudder Restroom Improvements

This reflects the transfer of residual funds from five completed capital projects at Probation's juvenile halls and Camp Routh to the restroom refurbishment project at Camp Scudder. The transferred funds total \$500,000, in the aggregate, and results in no net impact to the Capital Projects Budget.

II. Reoptimization of Grant Funds Under State Proposition 12 Per Capita Program

Grants under the Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2000 Proposition 12 Per Capita Program (Proposition 12) totaling \$36,451,001 have been allocated to the County for capital improvements to County parks, beaches, and other recreational facilities. The State's original deadline for expenditure of these grant funds was December 31, 2008. The State has recently accelerated the expenditure deadline for the Proposition 12 grants to December 31, 2007.

In order to meet the revised deadline and avoid the loss of reimbursement under these grants, we have reviewed the status of all projects that are funded under Proposition 12 and, in collaboration of the Department of Parks and Recreation, have developed a plan that reoptimizes the current Proposition 12 allocations. Under the proposed plan, unexpended Proposition 12 grant funds are shifted to projects that have commenced or are ready to commence construction, and other revenue, such as Park Proposition A funds, is utilized to backfill the shift in Proposition 12 grants.

The recommended adjustments will not impact the overall level of Proposition 12 allocations within each Supervisorial District. They will, however, assure compliance with the State's revised expenditure deadline. A detail of the Proposition 12 reallocation plan is provided in Attachment B.

III. New Grant Funds and Funding of Shortfalls on Existing Projects

The recommended appropriation adjustments reflect an increase of \$5,926,000 in the Capital Projects Budget to account for the award of various competitive State grants for County park projects. The projects include a \$1.3 million boat launch facility at Bonelli Regional Park, \$1.6 million for a new gym and play area at El Cariso Park, \$800,000 for a new basketball court at Magic Johnson Park, \$2.0 million for improvements to the Kenneth Hahn Soccer Field Complex, Maggie Hathaway Golf Course, and Whittier Narrows Legg Lake Fishing Pier, and \$200,000 for trail acquisitions near Calabasas Peak.

The recommended adjustments also reflect the transfer of \$23,837,000 from the Vehicle License Fee Gap Loan Trust Fund and \$2,910,000 from the Park In-Lieu Special Fund, to the Capital Projects Budget, to fund budgetary shortfalls in certain park-related capital projects. The projects that are being recommended for budgetary supplements have been approved by your Board to proceed through completion and have experienced unanticipated cost increases due to the recent escalation in construction costs and/or unforeseen site conditions. Attachment C provides a detail of the projects that are being recommended for supplemental funding in order to complete construction.

The attached appropriation adjustments reflect the transfer of \$2,259,000 from various funding sources to the Capital Projects Budget to fund shortfalls in the following projects:

- \$80,000: Marina del Rey Tidegate Replacement

This reflects the transfer of \$80,000 from the Marina ACO Fund to the Capital Projects Budget to complete the replacement of the Marina's tidegate.

- \$111,000: County Counsel Office Refurbishment:

This reflects the transfer of \$111,000 from County Counsel's operating budget to the Capital Projects Budget to complete the refurbishment and reconfiguration of existing County Counsel office space on the 6th floor of the Kenneth Hahn Hall of Administration.

- \$1,465,000: Fire Stations 72 and 89

This reflects the transfer of \$1,465,000 from the Fire Department ACO Fund to the Capital Projects Budget to complete of construction new Fire Stations 72 in Malibu and 89 in Agoura. Both projects have experienced delays and associated cost increases due to the winter storms of 2005.

- \$158,000: Chester Washington Golf Course Easement Acquisition

This reflects the transfer of \$158,000 from the Project and Facility Development Fund in order to acquire an easement from the Union Pacific Railroad Company at the County's Chester Washington Golf Course. The property underlying the easement has been utilized as parking and emergency vehicle access through a rental agreement with Union Pacific since 1960. Union Pacific has advised the County of its intent to increase the annual rental fee on the easement from \$400 to \$11,585. We will return to your Board with final recommendations on the acquisition of the easement in the near future.

- \$220,000: Ladera Park Sports Field Lighting

This reflects the transfer of \$220,000 in Second District Capital Project Funds for lighting at the Ladera Park sports field.

- \$225,000: Treasurer and Tax Collector Office Refurbishment

This reflects the transfer of \$225,000 from the Treasurer's current year operating budget will supplement the refurbishment and reconfiguration of the Treasurer's office space on the 1st Floor of the Hall of Administration that was approved by your Board on July 12, 2005.

Extraordinary Maintenance and Project and Facility Development Budgets

The recommended adjustments to the Extraordinary Maintenance Budget include the transfer of \$5,227,000 to the Capital Projects Budget to fund storm damage repairs at County beaches and roof repairs at the East Los Angeles Civic Center, as previously discussed in this letter. Also reflected is the transfer of \$1,323,000 in salary and employee benefit savings from the Parks and Recreation Department's operating budget to fund priority deferred maintenance projects that were not identified as part of the current Enhanced Parks Services appropriation and the transfer of \$800,000 from the Vehicle License Fee Gap Loan Trust Fund to complete repairs at Probation's Vermont Avenue office.

The proposed changes to the Extraordinary Maintenance Budget also include the transfer of \$5,000,000 to the Project and Facility Development Budget for distribution to the Music Center for general operating and capital purposes. This contribution to the Music Center was approved by your Board on September 28, 2004 as part of your allocation of 2003-04 fund balance. Authorization for my office to execute a funding agreement with the Music Center is also recommended in order to implement this transfer. The Extraordinary Maintenance Budget also reflects the transfer of \$6,826,000 from the Refuse Disposal Trust Fund for post closure maintenance activities at the Mission Canyon Landfill.

The Project and Facility Development Budget will also receive \$2,579,000 from the Capital Projects Budget to fund the Long Beach Courthouse feasibility analysis and various First District projects, as well as \$133,000 from the Probation Department's operating budget to consolidate grant funds for the Communities In Schools of San Fernando Valley. The recommended adjustments also reflect the transfer of \$158,000 to the Capital Projects Budget to fund the acquisition of the Union Pacific easement at Chester Washington Golf Course.

Other Funds

The other funds impacted by the recommended adjustments include the Vehicle License Fee Gap Loan Trust Fund and Park In-Lieu Fund, which provide \$29.2 million in funding for project shortfalls. The recommended adjustments also reflect the transfer of \$7,600,000 from the Refuse Disposal Trust Fund to fund post closure activities and future capital improvements at Mission Canyon Landfill.

Implementation of Strategic Plan Goals

The recommended action is consistent with the County Strategic Plan Goal of Fiscal Responsibility, Children and Families' Well-Being and Community Services by managing our resources effectively, investing in the public infrastructure, and improving facilities used by children and families of the County and serving the unincorporated areas of the County.

FISCAL IMPACT/FINANCING

The net overall impact of the recommended actions will be an increase of \$5,926,000 in the Capital Projects Budget to reflect the addition of new State grant funds. A summary of the attached appropriation adjustments and the impact on the various fund groups is provided in Attachment A.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

None

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the attached budget adjustments would allow your Board to realign and appropriate funding to more accurately reflect the spending needs of departments based on the analysis by departments and this office using the most recent information available and provide sufficient appropriation to continue the design and/or construction of capital projects critical points of their timetable.

ENVIRONMENTAL DOCUMENTATION

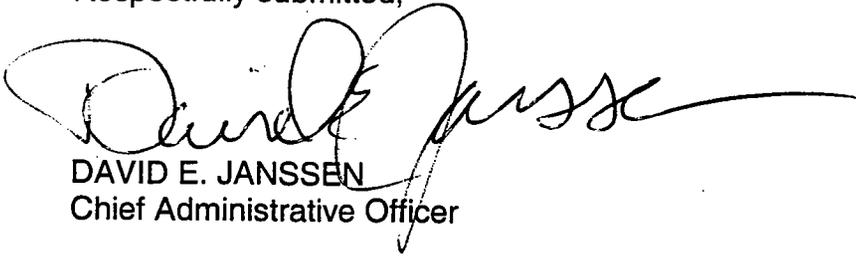
The proposed actions are exempt from the California Environmental Quality Act (CEQA), in that the actions do not meet the definition of a project according to Section 15378(b)(2)(4)(5) of the State CEQA Guidelines because the actions are administrative activities that do not involve any commitments to any specific projects which may result in a potentially significant physical impact on the environment.

Honorable Board of Supervisors
April 18, 2006
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CONCLUSION

Please return on adopted copy of the action to the Chief Administrative Office, Capital Projects Division.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David E. Janssen", with a long horizontal flourish extending to the right.

DAVID E. JANSSEN
Chief Administrative Officer

DEJ:DJT
CY:

Attachments (4)

c: County Counsel
Arts Commission
Auditor-Controller
Parks and Recreation
Sheriff
Fire

CAPITAL PROJECTS / REFURBISHMENTS BUDGET
2005-06 MID-YEAR BUDGET ADJUSTMENT SUMMARY

Department	Project/Purpose	Capital Projects/Refurbishment Budget		Project and Facility Development	Dept'l Operating Budgets	Arts Comm Operating Budget	ACO Funds	Refuse Disposal Trust Fund	VLF Gap Loan Trust Fund	Park In-Leu Special Fund	Civic Art Special Fund	Total
		Project Accounts	Sup. District Accounts									
	Transfers to Reflect Purposes Previously Approved by the Board of Supervisors											
Beaches and Harbors	Storm Damage Repairs: Funding Consolidation	4,620,000		(4,620,000)	0	0	0	0	0	0	0	0
Beaches and Harbors	Storm Damage Repair (FEMA Backfill)	2,989,000	0	0	0	0	0	0	(2,989,000)	0	0	0
Civic Art Fee Transfers	Various Capital Projects	(1,336,000)	0	0	0	200,000	0	0	0	0	1,136,000	0
Courts	Long Beach Court Feasibility	0	(79,000)	0	0	0	0	0	0	0	0	0
East LA Civic Center	County Hall Roofing	607,000	0	(607,000)	0	0	0	0	0	0	0	0
Parks and Recreation	SEB Savings Transfer to Ext. Maintenance	0	0	1,323,000	(1,323,000)	0	0	0	0	0	0	0
Probation	Communities in Schools Grant	0	0	0	0	0	0	0	0	0	0	0
Public Library	La Crescentia Library Replacement	91,000	0	0	0	0	(91,000)	0	0	0	0	0
Mission Canyon Landfill	Post Closure Maintenance	0	0	6,826,000	0	0	0	(6,826,000)	0	0	0	0
Mission Canyon Landfill	Trailhead Development	774,000	0	0	0	0	0	(774,000)	0	0	0	0
Music Center	General Music Center Purposes	0	0	(5,000,000)	0	0	0	0	0	0	0	0
Various 1st District Projects	1st District Motion	0	(5,900,000)	(5,900,000)	3,400,000	0	0	0	0	0	0	0
Subtotal		7,745,000	(5,979,000)	(2,078,000)	1,944,000	200,000	(91,000)	(7,600,000)	(2,989,000)	0	1,136,000	0
	Reallocation of Proposition 12 Grant Funds											
Parks and Recreation	See Attachment B	0	0	0	0	0	0	0	0	0	0	0
New Grant Funding												
Parks and Recreation	New Grant Funds	5,926,000	0	0	0	0	0	0	0	0	0	5,926,000
	Funding of Shortfalls on Existing Projects											
Various Departments	Funding of Project Shortfalls (See Attachment C)	25,947,000	0	800,000	0	0	0	0	(23,837,000)	(2,910,000)	0	0
Beaches and Harbors	Tridgate Replacement	80,000	0	0	0	0	(80,000)	0	0	0	0	0
County Counsel	HOA Office Refurbishment	111,000	0	0	(111,000)	0	0	0	0	0	0	0
Fire	Fire Station 72 and 89 Shortfall	1,465,000	0	0	0	0	(1,465,000)	0	0	0	0	0
Parks and Recreation	Chesler Washington Easement Acquisition	158,000	0	0	0	0	0	0	0	0	0	0
Parks and Recreation	Ladera Park Sport Field Lighting	220,000	0	0	(158,000)	0	0	0	0	0	0	0
Parks and Recreation	Maggie Hathaway Golf Course Improvements	202,000	(220,000)	0	0	0	0	0	0	0	0	0
Treasurer Tax Collector	HOA Office Refurbishment	225,000	0	0	(225,000)	0	0	0	0	0	0	0
Subtotal		28,408,000	(422,000)	800,000	(336,000)	0	(1,545,000)	0	(23,837,000)	(2,910,000)	0	0
Total		42,079,000	(6,401,000)	(1,278,000)	1,608,000	200,000	(1,635,000)	(7,600,000)	(26,825,000)	(2,910,000)	1,136,000	5,926,000

Proposed Fund Swap for Proposition 12 Per Capita Funding

Third District

C.P. No.	Project	2005-2006 Budget		2005-2006 Budget (Adjustments)		2005-2006 Budget (Revised)	
		Appropriation	Revenue	Appropriation	Revenue	Appropriation	Revenue
69194	Calabasas Peak Acquisition	1,000	1,000	0	0	1,000	1,000
86425	El Cariso Park Phases I & II	4,989,000	4,492,000	0	0	4,989,000	4,492,000
77383	John Anson Ford Theater	302,000	265,000	0	0	302,000	265,000
	Urban Forestation						
	Unallocated Prop. 12 Per Capita Funds						
	Total	5,292,000	4,758,000	0	0	5,292,000	4,758,000
							534,000

Fourth District

C.P. No.	Project	2005-2006 Budget		2005-2006 Budget (Adjustments)		2005-2006 Budget (Revised)	
		Appropriation	Revenue	Appropriation	Revenue	Appropriation	Revenue
	Urban Forestation						
	Total						

Fifth District

C.P. No.	Project	2005-2006 Budget		2005-2006 Budget (Adjustments)		2005-2006 Budget (Revised)	
		Appropriation	Revenue	Appropriation	Revenue	Appropriation	Revenue
86486	Arcadia Park Swimming Pool	2,482,000	2,132,000	0	0	2,482,000	2,132,000
86623	Del Valle Play Area	2,000	2,000	0	0	2,000	2,000
86620	Fairsworth Play Area	2,000	2,000	0	0	2,000	2,000
86622	George Lane Play Area	8,000	8,000	0	0	8,000	8,000
86821	Hasley Canyon Play Area	7,000	7,000	0	0	7,000	7,000
68961	Loma Alta Gymnasium	806,000	806,000	0	0	806,000	806,000
86434	Marshall Canyon Water & Sewer	1,827,000	1,134,000	(769,000)	(769,000)	1,058,000	365,000
69469	Stephen Sorensen Park Play Area	14,000	14,000	0	0	14,000	14,000
	Urban Forestation						
86452	Castaic Lake General Improvements	2,100,000	2,083,000	769,000	769,000	2,869,000	2,852,000
	Total	7,248,000	6,188,000	0	0	7,248,000	6,188,000
							17,000

Grand Total

44,752,000 34,461,000 10,291,000 1,000 2,000 0 44,753,000 34,463,000 10,290,000

**CAPITAL PROJECTS / REFURBISHMENTS BUDGET
RECOMMENDED FUNDING SUPPLEMENTS FOR EXISTING HIGH PRIORITY PROJECTS**

FUNDING SOURCE: VEHICLE LICENSE FEE GAP LOAN TRUST FUND AND PARK IN-LIEU FEES

Project Location	Project Description	Recommended Additional Funding		
		VLF Gap Trust Fd.	Park In-Lieu Fees	Total
First District				
Belvedere Park	Pool Refurbishment	\$ 2,155,000	\$ 0	\$ 2,155,000
Belvedere Park	Synthetic Soccer Field	1,460,000	0	1,460,000
Bassett Park	General Improvements	0	165,000	165,000
Mayberry Park	Play Area	43,000	0	43,000
Mayberry Park	Splash Pad	35,000	0	35,000
Roosevelt Park	Synthetic Soccer Field	1,200,000	0	1,200,000
Roosevelt Park	Pool Refurbishment	150,000	0	150,000
San Angelo Park	Computer Building	120,000	0	120,000
San Angelo Park	Play Area	36,000	0	36,000
Santa Fe Dam	Fire Line Replacement	335,000	0	335,000
Sunshine Park	Play Area	36,000	0	36,000
Subtotal		\$ 5,570,000	\$ 165,000	\$ 5,735,000
Second District				
Alondra Park	General Improvements	\$ 75,000	\$ 0	\$ 75,000
Del Aire Park	General Improvements	302,000	0	302,000
Ladera Park	Senior Center	1,215,000	0	1,215,000
Ladera Park	General Improvements	85,000	0	85,000
Ted Watkins	General Improvements	4,005,000	0	4,005,000
Subtotal		\$ 5,682,000	\$ 0	\$ 5,682,000
Fourth District				
Dockweiler Beach	General Improvements	\$ 1,741,000	\$ 0	\$ 1,741,000
Cerritos Park	Turf Renovation/General Improvements	3,394,000	0	3,394,000
Cerritos Park	Pool Refurbishment	535,000	0	535,000
Manzanita Park	Play Area	0	20,000	20,000
Steinmetz Park	Senior Center	30,000	0	30,000
Subtotal		\$ 5,700,000	\$ 20,000	\$ 5,720,000
Fifth District				
Arcadia Park	Pool Refurbishment	\$ 870,000	\$ 0	\$ 870,000
Copperhill Park	Park Development	0	900,000	900,000
Hart Park	Water Tank Replacement	905,000	0	905,000
Hart Park	Animal Pens Refurbishment	210,000	0	210,000
Loma Alta Park	Pool Refurbishment	570,000	0	570,000
Pacific Crest Park	Park Development	0	343,000	343,000
Placerita Park	General Improvements	1,150,000	0	1,150,000
Tesoro Fields	Soccer Fields	0	1,000,000	1,000,000
Val Verde Regional Park	Land Acquisition	0	152,000	152,000
Val Verde Regional Park	General Improvements	0	330,000	330,000
Vasquez Rocks	Interpretive Center	1,030,000	0	1,030,000
Subtotal		\$ 4,735,000	\$ 2,725,000	\$ 7,460,000
Non-District				
Ingold Park	Slope Stabilization	\$ 700,000	\$ 0	\$ 700,000
Museum of Natural History	Elevator Refurbishment	650,000	0	650,000
Probation (to Ext. Maintenance)	HVAC/ADA Improvements to 39th and Vermont Office	800,000	0	800,000
Subtotal		\$ 2,150,000	\$ 0	\$ 2,150,000
Total		\$ 23,837,000	\$ 2,910,000	\$ 26,747,000