

FY 19 MEASURE C PROJECTS UPDATE
Actuals as of May 31, 2019

| Program or Project | Description | Adopted Budget | Carryovers | Adjustments | Revised Budget | YTD Actuals | Encumb. | Available Budget |
|--------------------------------------|---|-----------------------|---------------------|---------------------|-----------------------|----------------------|----------------------|-------------------------|
| <u>Streets</u> | | | | | | | | |
| Pavement Improvements | Annual pavement maintenance includes the sealing of cracks, slurry seal, asphalt overlay, or reconstruction. | \$ 12,675,000 | \$ 4,508,991 | \$ - | \$ 17,183,991 | \$ 8,478,918 | \$ 8,448,734 | \$ 256,339 |
| Access Ramps | This annual program is used for access ramp construction projects. | 755,000 | - | - | 755,000 | 701,692 | 45,683 | 7,626 |
| Storm Drains | Annual program to repair, maintain, and perform minor improvements to public drainage facilities. | 1,250,000 | - | - | 1,250,000 | 162,340 | 1,034,827 | 52,833 |
| Traffic Signals | Maintains public safety and reduced traffic congestion. | 1,050,000 | - | - | 1,050,000 | 19,440 | 939,852 | 90,708 |
| Street Lights | Annual program to fund new mid-block streetlights and the replacement of existing streetlights. | 375,000 | - | - | 375,000 | 220,741 | 84,999 | 69,260 |
| Street Trees | Annual Maintenance and planting of trees surrounding city streets. | 95,000 | - | - | 95,000 | - | 95,000 | - |
| Sidewalks | This annual program is used for sidewalk construction projects. | 900,000 | - | - | 900,000 | 838,925 | 56,357 | 4,718 |
| | SUBTOTAL | 17,100,000 | 4,508,991 | - | 21,608,991 | 10,422,057 | 10,705,451 | 481,483 |
| <u>Facilities</u> | | | | | | | | |
| Fire Station 3 Minor Renewal | Facility renewal including roof, paint, interior finishes, and MEP upgrades. | 295,000 | - | - | 295,000 | 167,174 | 89,971 | 37,855 |
| Fire Station 4 Minor Renewal | Facility renewal including roof, paint, interior finishes, and MEP upgrades. | 230,000 | - | - | 230,000 | 209,630 | 16,490 | 3,880 |
| Fire Station 5 Minor Renewal | Facility renewal including roof, paint, interior finishes, and MEP upgrades. | 240,000 | - | - | 240,000 | 163,017 | 26,117 | 50,866 |
| Eastside Library Minor Renewal | Facility renewal including roof, paint, interior finishes, and Mechanical, Electrical, and Plumbing upgrades. | 235,000 | - | - | 235,000 | 138,013 | 96,560 | 427 |
| Central Library Plaza Project | Renovated space will have improved aesthetics, opportunities for public events, and reduced costs. | 500,000 | - | - | 500,000 | 55,396 | 56,586 | 388,018 |
| Central Library Security Cameras | Security cameras to be installed at various locations at the Central Library. | 84,000 | - | - | 84,000 | 85,582 | - | (1,582) |
| Los Banos Boiler Replacement | Replacement of the Boiler at the Los Banos Pool. | 200,000 | - | - | 200,000 | 9,564 | 1,160 | 189,276 |
| | SUBTOTAL | 1,784,000 | - | - | 1,784,000 | 828,375 | 286,884 | 668,741 |
| <u>Police</u> | | | | | | | | |
| Police Station - Preliminary Work | Renovation/replacement of the Police Department Headquarters. | 2,000,000 | 111,835 | - | 2,111,835 | 506,158 | 92,984 | 1,512,693 |
| <u>Parks & Recreation</u> | | | | | | | | |
| Cabrillo Pavilion Renovation | Restore the Cabrillo Pavilion and Bathhouse as a viable community recreation center | 128,268 | - | 7,000,000 | 7,128,268 | 2,374,893 | 2,742,686 | 2,010,689 |
| <u>Public Works</u> | | | | | | | | |
| Business Corridor Improvements | To fund the ongoing maintenance of the business corridor in order to support a clean and vibrant business district. | 250,000 | - | - | 250,000 | 149,672 | 52,209 | 48,120 |
| Citywide Wayfinding Sign Program | Implement the City's Wayfinding Sign Program to facilitate a visitor-friendly experience. | 300,000 | - | - | 300,000 | 14,396 | - | 285,604 |
| De La Guerra Plaza Revitalization | To revitalize the center of town, make the plaza a stunning environment for celebrations, gatherings, and civic events. | - | - | 450,000 | 450,000 | 187,715 | 208,972 | 53,313 |
| <u>Fire</u> | | | | | | | | |
| Fire Station Alert System | Replace and upgrade the fire station alerting system in each of our eight fire stations. | 426,067 | - | 55,349 | 481,416 | 360,596 | 109,859 | 10,961 |
| GRAND TOTAL | | \$ 21,988,335 | \$ 4,620,826 | \$ 7,505,349 | \$ 34,114,510 | \$ 14,843,862 | \$ 14,199,045 | \$ 5,071,603 |