## 5 Year Measure L Funding Program (With Centre HVAC)

<table>
<thead>
<tr>
<th>Measure L</th>
<th>Appropriated or Projected</th>
<th>Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 21 Activity - Yr 1</td>
<td>FY 23 Projected Activity - Yr 3</td>
<td></td>
</tr>
<tr>
<td>FY 21 - Meas L &amp; GF CIP Appropriation</td>
<td>$4,230,000</td>
<td>FY 23 Meas L Appropriation</td>
</tr>
<tr>
<td>FY 21 - New CIP Appropriations</td>
<td>($4,072,860)</td>
<td>Palms Com Ctr Project – Construction*</td>
</tr>
<tr>
<td>FY 21 - New Contingency</td>
<td>($157,140)</td>
<td>New Maint &amp; ADA Projects</td>
</tr>
<tr>
<td>FY 21 - CIP Funds added EOY Review</td>
<td>$1,500,000</td>
<td>Design Project #2 (Nixon?)</td>
</tr>
<tr>
<td>FY 21 Unappropriated CIP Balance - CF</td>
<td>$1,500,000</td>
<td>FY 23 Projected Year End Balance - CF</td>
</tr>
</tbody>
</table>

| Cumulative Uncommitted Bal | $1,500,000 | Cumulative Uncommitted Bal | $1,356,801 |

<table>
<thead>
<tr>
<th>FY 22 Activity - Yr 2</th>
<th>FY 24 Projected Activity - Yr 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 22 Meas L Appropriation</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Projects Previously identified:</td>
<td>Construct Project #2 (Nixon)</td>
</tr>
<tr>
<td>Annual Facilities Projects - Fire &amp; Security</td>
<td>($25,000)</td>
</tr>
<tr>
<td>Annual Facilities - Fence Replacements</td>
<td>($25,000)</td>
</tr>
<tr>
<td>Annual Facilities Projects - Park Hardscape</td>
<td>($50,000)</td>
</tr>
<tr>
<td>Annual Facilities Projects - Roof Maint Program</td>
<td>($25,000)</td>
</tr>
<tr>
<td>Annual Facilities Projects - Painting</td>
<td>($50,000)</td>
</tr>
<tr>
<td>Strategic Infrastructure Plan Sites</td>
<td>($200,000)</td>
</tr>
<tr>
<td>Project Subtotal</td>
<td>($405,000)</td>
</tr>
<tr>
<td>FY 22 Projected Expenses</td>
<td>FY 25 Meas L Appropriation</td>
</tr>
<tr>
<td>Centre HVAC Replacement</td>
<td>($1,000,000)</td>
</tr>
<tr>
<td>Design Palms Comm Ctr Project*</td>
<td>($500,000)</td>
</tr>
<tr>
<td>Additional funding for Rynerson Picnic Shelters</td>
<td>($238,199)</td>
</tr>
<tr>
<td>New Maint &amp; ADA Projects</td>
<td>($500,000)</td>
</tr>
<tr>
<td>FY 22 Projected Year End Balance - CF</td>
<td>$356,801</td>
</tr>
</tbody>
</table>

| Cumulative Uncommitted Bal | $1,856,801 |

* denotes non-projected amounts.
Projects Under Construction

Rynerson Park Restroom Roof Structure Replacements (2)
Rynerson Park Picnic Shelters (construction to start soon)
San Martin Park Improvements – Tot Lot, Picnic Shelters, and ADA Parking
Rynerson South Restroom Roof Replacement
Rynerson Middle Restroom Roof Replacement
Rynerson Picnic Shelter Project
San Martin Improvements – Tot Lot Playground
San Martin Improvements – Shelter on Hardwick
Projects Under Study or Design

Weingart Sr. Center Improvements
Palms Park Community Center Renovation
PW/CD Counter Replacement and Shared Space Renovation (SB2)
Replacement of construction trailer behind City Hall with new modular building for PW and CD (ARPA)
Electrical, Roofing and HVAC Improvements at various parks and city buildings
Civic Center Generator replacements (ARPA)
Weingart Sr. Center Remodel

Potential Scope of Work:
* New HVAC System
* ADA Accessible Restroom Improvements
* ADA Accessible Parking & Path-of-Travel Improvements
* Replacement of flooring throughout facility
* Demolition of the planter
* New interior wall to divide billiards room and card room
* Demolition of existing showers and lockers
* Ceiling and Lighting Improvements

* New acoustical wall treatment in the card room and billiards room
* Additional hearing loops in the multi-use room, assembly room, and card room
* Installation of ceiling mounted projector screens on the north and west end of the assembly room
* New window treatments
Weingart Sr. Center Proposed Floor Plan
Palms Community Center Improvements

Potential Scope of Work:

* New HVAC System
* Electrical Infrastructure Improvements
* ADA Accessible Restroom Improvements
* ADA Accessible Path-of-Travel Improvements
* ADA Accessible Store Front Improvements
* Replacement of flooring throughout facility
* Asbestos Abatement
* Roof Replacement
* Ceiling and Lighting Improvements

* Replacement of damaged wood exterior siding
* Mitigation of bee infestation
* Replacement of all exterior doors
* New window treatments
* Renovation of kitchen to catering kitchen
* Skylight replacement
* Office, storage, assembly room Improvements
Palms Community Center Renovation Proposed Floor Plan
New or Expanded Projects - Funding Needed

*Weingart Sr. Center Remodel  
*PW/CD Shared Space  
*Mayfair Pools ADA Showers & Locker Room  
*Pan Am Room Refresh  
*Relocate EOC to Maple Room  
*ADA restrooms – City Hall  
*Council Chambers Refresh & AV  
*Demo and Abate DV Shuffleboard Courts  
*Monte Verde – Storage for TGIS  
*Recarpet ERD Offices at Nixon  
*Burns HVAC control system and zone revisions

*Centre AV Update  
*City Hall Carpet and Refresh  
*Shade Structure for McCormick Pool Bleachers  
*Mayfair Snack Bar Remodel  
*Mayfair Pool Deck and Fence  
*Youth Center partial floor replacement  
*Facilities Signage – Boyar, Civic Center  
*Mini Pitch  
*Update of Security at Nixon Yard  
*Update of Centre Fire Alarm System  
*Update of Security System at Arbor Yard  
*LEC Picnic & Landscape Area ($1M Grant)
Questions?