

FISCAL SUMMARY OF STAFF REPORT

PROJECT TITLE	Measure J Commission Recommendations			Staff Report Recommendation
	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	
TOTAL ESTIMATED MEASURE J FUNDS AVAILABLE	\$ 12,884,459			\$ 16,584,000
DOWNTOWN PS - BOND AND EXPENSES	\$ 3,475,000			\$ 3,496,000
MEASURE J FUNDS AVAILABLE AFTER BONDS & EXP	\$ 9,409,459			\$ 13,088,000
<i>Projects Approved by Council:</i>				
WELWOOD LIBRARY	\$ 582,446	\$ -	\$ -	\$ 582,446
CROSSWALKS	\$ 126,000	\$ -	\$ -	\$ 126,000
IHUB - \$1MM over 3 yrs.	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000
ARCHITECTURE & DESIGN MUSEUM	\$ 283,333	\$ 283,333	\$ 283,334	\$ 283,334
SUB-TOTAL - APPROVED PROJECTS	\$ 1,491,779	\$ 533,333	\$ 533,334	\$ 1,491,780
<i>Commission Project Recommendations:</i>				
DESERT FASHION PLAZA REDEVELOPMENT	\$ 365,000	\$ -	\$ -	\$ 365,000
SWIM CENTER DECK	\$ 180,000	\$ -	\$ -	\$ 180,000
SWIM CENTER UNDERWATER LIGHTS	\$ 12,000	\$ -	\$ -	\$ 12,000
(Land for) VISITOR CENTER PARKING & ENTRY SIGN	\$ 80,000	\$ 80,000	\$ 80,000	Quimby Fund
BIKE CROSSING DATE PALM (Actual: Cathedral Canyon)	\$ 15,000	\$ -	\$ -	\$ 15,000
SHADE COVER MIZELL	\$ 25,000	\$ -	\$ -	\$ 25,000
TRAILHEAD WASTE	\$ 5,000	\$ -	\$ -	\$ 5,000
AIRPORT BACKUP GENERATOR	\$ 125,000	\$ -	\$ -	\$ 125,000
SECURITY CAMERAS AT PARK RESTROOMS	\$ 75,000	\$ -	\$ -	\$ 75,000
BARISTO SIDEWALK	\$ 25,000	\$ -	\$ -	\$ 25,000
PS HIGH SCHOOL AUDITORIUM	\$ 291,000	\$ 291,000	\$ -	\$ 291,000
LANDSCAPE VISITOR'S CENTER	\$ 25,000	\$ -	\$ -	\$ 25,000
LIBRARY COMPUTERS	\$ 47,800	\$ -	\$ -	\$ 47,800
LIBRARY PLANNING	\$ 150,000	\$ -	\$ -	\$ 150,000
PROPERTY ACQUISITION	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
JO JESSE DHUC - GYMNASIUM AIR CONDITIONING	\$ 175,000	\$ -	\$ -	\$ 175,000
ENTRY WAY SIGNS	\$ 150,000	\$ -	\$ -	\$ 150,000
POLICE TRAINING CENTER TECH UPGRADE	\$ 100,000	\$ -	\$ -	\$ 100,000
FIREFIGHTING SUPPORT UNIT	\$ 350,000	\$ -	\$ -	\$ 350,000
BUILDING DEPT MICROFILM TO INTERNET	\$ 110,000	\$ -	\$ -	\$ 110,000
VETERAN'S MEMORIAL	\$ 12,960	\$ -	\$ -	\$ 12,690
POLICE RECORDS AREA-REDESIGN & RENOVATION	\$ 50,000	\$ -	\$ -	\$ 50,000
NMTP/ BIKING ISSUES	\$ 1,004,544	\$ -	\$ -	\$ 1,004,544
SCULPTURE LIGHTING KIRK DOUGLAS MEDIAN	\$ 15,000	\$ -	\$ -	\$ 15,000
RESERVE / UNALLOCATED PROJECTS ACCOUNT	\$ 527,126	\$ -	\$ -	\$ 527,126
UPTOWN LIGHTING	\$ 100,000	\$ -	\$ -	Delay Action
DOWNTOWN AND UPTOWN LIGHTING	\$ 250,000	\$ -	\$ -	Delay Action
TAHQUITZ CREEK MASTER PLAN	\$ 1,202,250	\$ -	\$ -	Delay Action
PALM CANYON IMPROVEMENTS	\$ 1,200,000	\$ -	\$ -	Delay Action
STUDY ITEMS - <i>SEE LIST OF 8 ITEMS page 2</i>	\$ 250,000	\$ -	\$ -	Delay Action
SUB-TOTAL - COMMISSION RECOMMENDATIONS	\$ 7,917,680	\$ 1,371,000	\$ 1,080,000	\$ 4,835,160

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Additional Staff Recommendations:				
POLICE - REPAVE REAR AND FRONT PARKING LOTS	\$ -	\$ -	\$ -	\$ 300,000
CITY HALL PARKING LOT	\$ -	\$ -	\$ -	\$ 700,000
FIRE STATION #4 ROOF REPLACEMENT	\$ -	\$ -	\$ -	\$ 20,000
FIRE STATION #4 CHILLER REPLACEMENT	\$ -	\$ -	\$ -	\$ 60,000
POLICE RECORDS AREA-REDESIGN & RENOVATION	\$ -	\$ -	\$ -	\$ 200,000
FIRE STATIONS SECURITY CAMERAS	\$ -	\$ -	\$ -	\$ 27,000
FIRE STATIONS KEYLESS ENTRY SYSTEM	\$ -	\$ -	\$ -	\$ 50,000
TREEWELL IRRIGATION	\$ -	\$ -	\$ -	\$ 45,000
VILLAGE GREEN IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 50,000
PAVILION GYMNASIUM FLOOR REPAIR AND REFINISH	\$ -	\$ -	\$ -	\$ 30,000
CITY HALL SECURITY DESIGN AND INSTALLATION	\$ -	\$ -	\$ -	\$ 100,000
POLICE DEPT INITIAL DESIGN - REMODEL BUILDING	\$ -	\$ -	\$ -	\$ 100,000
STREET REPAIR	\$ -	\$ -	\$ -	\$ 1,000,000
ECONOMIC INCENTIVE PROGRAM - N/S PS (1/2 COST)	\$ -	\$ -	\$ -	\$ 500,000
TROLLEY TRANSPORTATION LOOP PILOT PROJECT	\$ -	\$ -	\$ -	\$ 250,000
DOWNTOWN/UPTOWN DESIGN DIST COLORED LIGHT	\$ -	\$ -	\$ -	\$ 500,000
SUB-TOTAL - APPROVED PROJECTS				\$ 3,932,000
ADDITIONAL PROJECTS RECOMMENDATION	\$ 7,917,680	\$ 1,371,000	\$ 1,080,000	\$ 8,767,160
TOTAL FOR ALL RECOMMENDED PROJECTS	\$ 9,409,459	\$ 1,904,333	\$ 1,613,334	\$ 10,258,940
FUND BALANCE	\$ -			\$ 2,829,060

STUDY ITEMS (\$250,000 RECOMMENDED) 8 ITEMS for further analysis, page 1				
TITLE	Estimated Project Cost			
CULTURAL CENTER	TBD			
RUTH HARDY PAVILION	\$ 300,000			
SHUTTLE	TBD			
SOUTH GATEWAY TO PS (Huddle Spgs Prpty)	\$ 250,000			
SOUTH DESERT PARK	\$ 1,000,000			
KIOSKS	TBD			
TILED QR CODES	TBD			
NORTHERN TRAIL	TBD			