



# Fiscal Year 2012 Adopted Capital Improvement Program Budget



PRESENTED BY  
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This information is available in an alternate format by request to the Public Works Department  
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# Fiscal Year 2012 Capital Improvement Program

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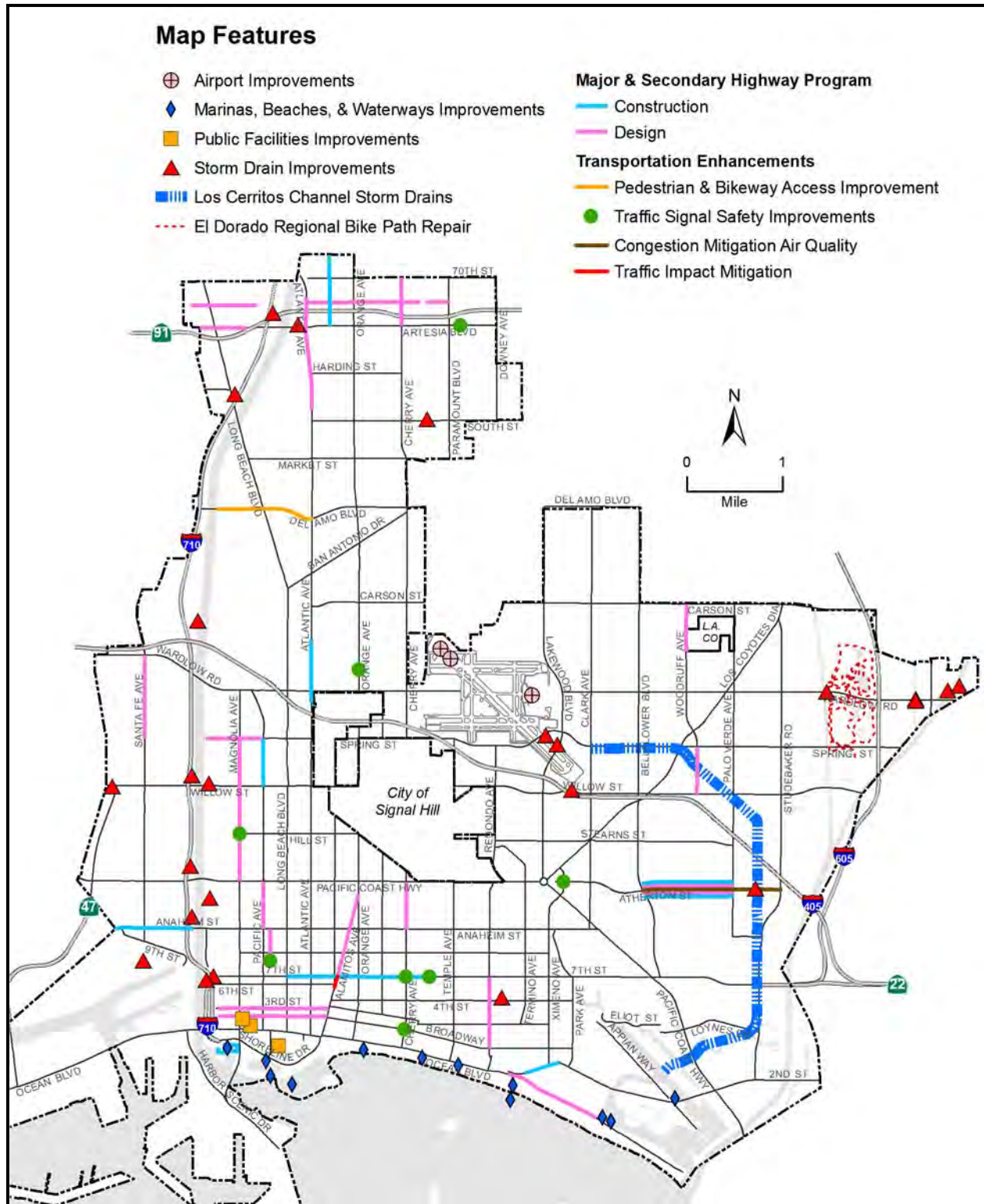
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# Fiscal Year 2012 Capital Improvement Program

## Capital Program Overview



# **Capital Improvement Program Overview**

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## **Capital Improvement Planning Process**

The Capital Improvement Program (CIP) Committee was responsible for developing the Fiscal Year 2012 (FY 12) CIP. The CIP Committee, charged by the Director of Public Works, assumed the task of compiling the CIP for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria.

The Department of Financial Management provided the revenue projections necessary for the CIP Committee to determine the type and amount of resources available to finance adopted capital projects. Specifically, Financial Management monitors fiscal trends at both the local and state levels. Analyses of property, sales, and user tax revenues and State and Federal legislation contribute to their economic forecast.

## **Operating Budget Impacts/Operating and Maintenance Costs**

One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These ongoing operating costs can affect a department's ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including adjustments in the operating budget, other important services will not be compromised in future years.

## **Information Document**

The CIP identifies the adopted budget for each program that will receive funding in FY 12, including the funding sources and charts showing funding allocation percentages. The CIP also includes an historical perspective. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program, from inception through FY 11.

## **Carryover Balances**

The Financial Summaries and individual Program pages include an FY 11 Carryover column. These carryover amounts may be currently planned for projects in the design stage, pending contract award, or committed to an approved contract. Therefore, carryover amounts are not necessarily available for new projects.

# Guide to the Capital Improvement Program

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## Introduction

The Fiscal Year 2012 (FY 12) Capital Improvement Program (CIP) represents the City's short-range strategic capital investment. The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time programs designed to address important community needs. To view and obtain additional project information, please visit the new CIP website at [www.lbcip.com](http://www.lbcip.com).

## How this Document is Organized

The majority of the book is composed of the eleven major sections of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP programs in sections 2 through 7; the indicated departments manage programs in sections 1 and 8 through 11. The following is a summary of each section.

1. **Airport** - Long Beach Airport serves 3 million passengers each year and offers a variety of services to airlines, commercial and general aviation users, as well as the general public, providing direct and indirect economic benefits to the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration (FAA) Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Airport fees and facility charges, and bond sale proceeds. The basis for Airport capital projects is the safety and security of the general public, FAA and Transportation Security Administration (TSA) mandates and operational improvements.

Planned projects in FY 12 include airport terminal area improvements and airfield pavement rehabilitation for Taxiway D North of Runway 7L-25R. Phase I terminal area improvements including permanent hold rooms, consolidated passenger screening checkpoint and enhanced concessions will already be under construction in FY 12. For FY 12, Phase II terminal improvements will include the design and construction of office space for airline tenants. Funding for Phase I of the terminal project comes from General Airport Revenue Bonds (GARBs), a portion of whose debt service is paid for with PFCs.

Future projects will be funded by Airport Capital.

2. **Marinas, Beaches & Waterways** - Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and tourists. In FY 11, a number of infrastructure improvements were made. Two waterfront restrooms were rebuilt, including the installation of more secure single-stall facilities; one at 72<sup>nd</sup> Street at the end of the Peninsula, and one at Marina Park, commonly called Mother's Beach. The Mother's Beach restroom project includes a new concession stand and additional storage for the Lifeguard Operation. Progress has been made on the permitting for the rebuild of the Alamitos Bay Marina, as the State Coastal Commission Development Permit and the Federal Army Corps Dredging Permit were both finalized. In addition, the City was able to secure an additional \$10 million of State loan funds from the Department of Boating and Waterways. Finally, the project commenced with the first phase late in the year.

In FY 12, projects involve replacing a public dock in the downtown area, installation of a pedestrian path along the beach, replacement of the Leeway Sailing Center, additional beach restroom remodels, replacement of the public restrooms in Queensway Bay and rails and curbs on the Belmont Pier, additional improvements in the Rainbow Harbor area, including enhanced lighting and a decorative entrance sign, and additional erosion repair for the bluff. The rebuild of the Alamitos Bay Marina will continue in phases as funds are identified and secured.

3. **Parks & Recreation** - Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address aging park facilities throughout the City.

During this past year, construction commenced on the completion of Phase II at Admiral Kidd Park, a new theatre was completed at Homeland Cultural Center, a

new park was built at Seaside Park, and new bike and walking trails were finished along the Pacific Electric Right-of-Way. Construction continues at the new Teen Center at Ernest McBride (formerly Cal Rec) Park, and Orizaba Community Center. Additional projects were completed, including the new Wrigley Dog Park, and Rosa Parks Park. In FY 12, repair, replacement, and improvement to park bike paths will be performed, as well as beginning construction on the Baker Street Mini-Park.

4. **Public Facilities** - Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, public works and other key facilities. A facility assessment performed in FY 07 evaluated the condition of 132 structures totaling 1,916,769 square feet. The assessment identifies deficiencies in each facility and provides cost estimates to perform repairs required to maintain each facility in a safe and reliable operating condition. However, due to limited availability of funds in the CIP, no new one-time General Fund money has been allocated in this section. Boiler replacements at City Hall and Public Safety Building will be performed to meet Air Quality Management District (AQMD) standards.

The Convention Center's FY 12 projects include improvements to allow for the temporary transformation of the arena into a ballroom facility, including seating, a fly-up superstructure, and roll-up carpeting and drapes. Additional upgrades provide directional signage, renovation of food and beverage facilities, kitchen equipment, plumbing, electrical, and the central plant. These improvements, funded by Measure D Oil Revenue, will increase the Center's marketability while maintaining this important City Asset.

5. **Storm Drains** - Public Works is responsible for stormwater related Capital Improvement Projects and storm drain system maintenance. This work includes pump station repair, telemetry monitoring, and system improvements for all 23 City owned pump stations that are essential to the protection of property during storm events. In addition, portions of the storm drain system remain deficient in capacity and the City continues to design and construct upgrades to these undersized storm drains as funding becomes available.

The Long Beach Stormwater Management Program (LBSWMP) is now beginning its 12th year and continues to be fully implemented in compliance with its National Pollutant Discharge Elimination System (NPDES) permit, the Federal Clean Water Act (CWA) and subsequent CWA amendments, all of which were adopted to protect receiving waters such as rivers, lakes, and oceans from contamination by preventing pollutants from entering Municipal Separate Storm Sewer Systems (MS4s). Projects to maintain compliance with these permits include catch basin trash collection screens, pump station trash netting systems and Los Cerritos Channel water quality improvements.

6. **Street Rehabilitation** - Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets; replacement of street signs; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report.
7. **Transportation Enhancements** - This section contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, and Federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.
8. **Gas & Oil** - Infrastructure: Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 145,000 customers. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline regulations, CFR 49 part 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement

program focusing on upgrading pipe 60+ years old. Since 2004, approximately 500,000 feet of pre-1950s pipe has been upgraded, improving system integrity. LBGO also takes a system-wide approach when designing CIP projects, helping to improve the delivery of gas to its customers. As an example, LBGO is in the process of establishing a 40-pound pressure standard throughout the system, which will replace the original 12-pound pressure sectors. The integrated plan of pressure-consistency, along with replacement of aging infrastructure and corrosion control practices will enhance system integrity, improve system reliability, increase gas storage within the distribution system, and reduce potential flow constraints.

Operations: LBGO is in the process to consolidate operations, which includes three components. The first is the physical relocation of the Traffic Signals, Street Signs and Parking Meters from Public Works San Francisco Yard to the LBGO offices at 2400 Spring Street. Facility improvements are close to completion to accommodate these operational changes. The second part realigns the utilities call center from the Department of Financial Management in City Hall to LBGO. Oversight and administrative support has already occurred and the final move should occur in Fall 2011. The third element of the consolidation efforts relates to moving Oil Operations from leased office space downtown to 2400 Spring Street LBGO. This will help reduce the costly leasing of private office space and better align management and administrative resources.

9. **Harbor** - The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating international trade and (2) secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity.

In FY 12, substantial capital expenditures will continue to be invested in environmental and security projects. More than \$103 million is being allocated to environmental expenditures, which includes the development of cold-ironing infrastructure on Piers A, G, J and T. When the comprehensive Middle Harbor Redevelopment Project is complete, the enhanced Middle Harbor terminal will be the greenest major container terminal in North

America due to its extensive use of on dock rail and cold ironing infrastructure. In addition, more than \$44 million is being allocated to security expenditures, including such capital projects as the Fiber Optic Network (FON) project and installation of bridge and rail cameras, which will provide a high-speed security communication system and enhanced physical security for the entire Port complex.

10. **Redevelopment Agency (RDA)** - The RDA (Agency) implements public improvement projects to improve the quality of Long Beach neighborhoods. Capital Improvement projects located in the seven redevelopment project areas total \$39.9 million and include park development, improvements to streets and pedestrian rights-of-way, and construction of libraries and public safety facilities.

The Agency is working with the Department of Parks, Recreation and Marine to create open space and recreational opportunities in underserved areas of the North and Central Project Areas. Improvements to Pine Avenue and the Promenade will help create a residential community in the Downtown Project Area as well as draw visitors. The Agency is funding design and construction of the new Fire Station 12 in the North Long Beach Project Area and East Police Station to ensure that residents and businesses continue to receive effective safety protection. The Agency is also focusing on the city's industrial areas with upgrades of West Long Beach Industrial Project Area. The Agency is enhancing streets in other project areas with median improvements to Atlantic Avenue and Artesia Boulevard in North Long Beach and streetscape improvements in the Central project area's Orizaba Design District. Finally, the Agency will support the construction of the Deukmejian Courthouse in the Central Project Area by funding off-site improvements.

11. **Water** - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron water mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at a rate of 32,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, well development and rehabilitation projects, and ocean desalination research and development.

The Sewer CIP budget reflects a significantly increased investment in infrastructure, as the

Department moves forward with a five year programmatic CIP based on an updated Sewer Master Plan.

### **Using the CIP**

The Funding Detail section provides an overview of the CIP for programs that only have new funding in FY 12, carryover funding from FY 11, or actual expenditures in FY 11. Calculated totals may reflect rounding. The Summaries identify the adopted budget for each capital program including the fund number and funding source. In addition, an historical perspective provides the budget and expenditure information for each capital program from inception through FY 11.

For Public Works managed projects, each section of the CIP described above contains the following:

- Map - location identification of the new adopted FY 12 capital projects
- Section Summary - an overview of the section from program inception through FY 11
- FY 12 Adopted Budget - adopted budget amount for each capital project receiving funding in FY 12 (Please see Program Page example on next page):
  - 1) The program title
  - 2) The lead managing department and contact information
  - 3) The program number
  - 4) A brief program description
  - 5) Work to be initiated in FY 12
  - 6) Estimated schedule for FY 12
  - 7) Adopted FY 12 new funding
  - 8) Program historical summary
- Historical Summary - a complement to the FY 12 Adopted Budget pages summarizing the fiscal history from program inception through FY 11

The program funding details contained in this book reflects the current carryover balances and the adopted FY 12 CIP budget. Due to the all-years nature of CIP funding, some projects may show a negative carryover at the time of publication attributable to future funding and/or anticipated budget adjustments not yet posted to the CIP.

# ***\*\*Program Page Example\*\****

## **1) Bridge Rehabilitation & Seismic Retrofit**

**2)** Department: Public Works - Engineering

Contact: Mark Christoffels, (562) 570-6771

### **FY 12 Program Information**

#### **3) Program Number PW5080**

#### **4) Program Description**

In conjunction with the County of Los Angeles and Caltrans, inspect, repair, upgrade, and retrofit City of Long Beach owned bridges.

#### **6) Estimated Schedule for FY 12**

- Complete design and initiate construction in FY 12

#### **7) FY 12 New Funding**

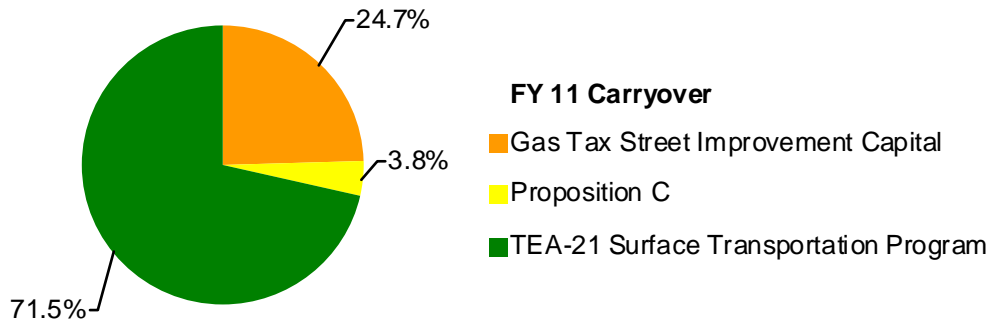
Gas Tax Street Improvement Capital	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

#### **5) Work to be initiated in FY 12**

- Perform bridge deck repairs to 44 City owned bridges.

#### **8) Program Historical Summary**

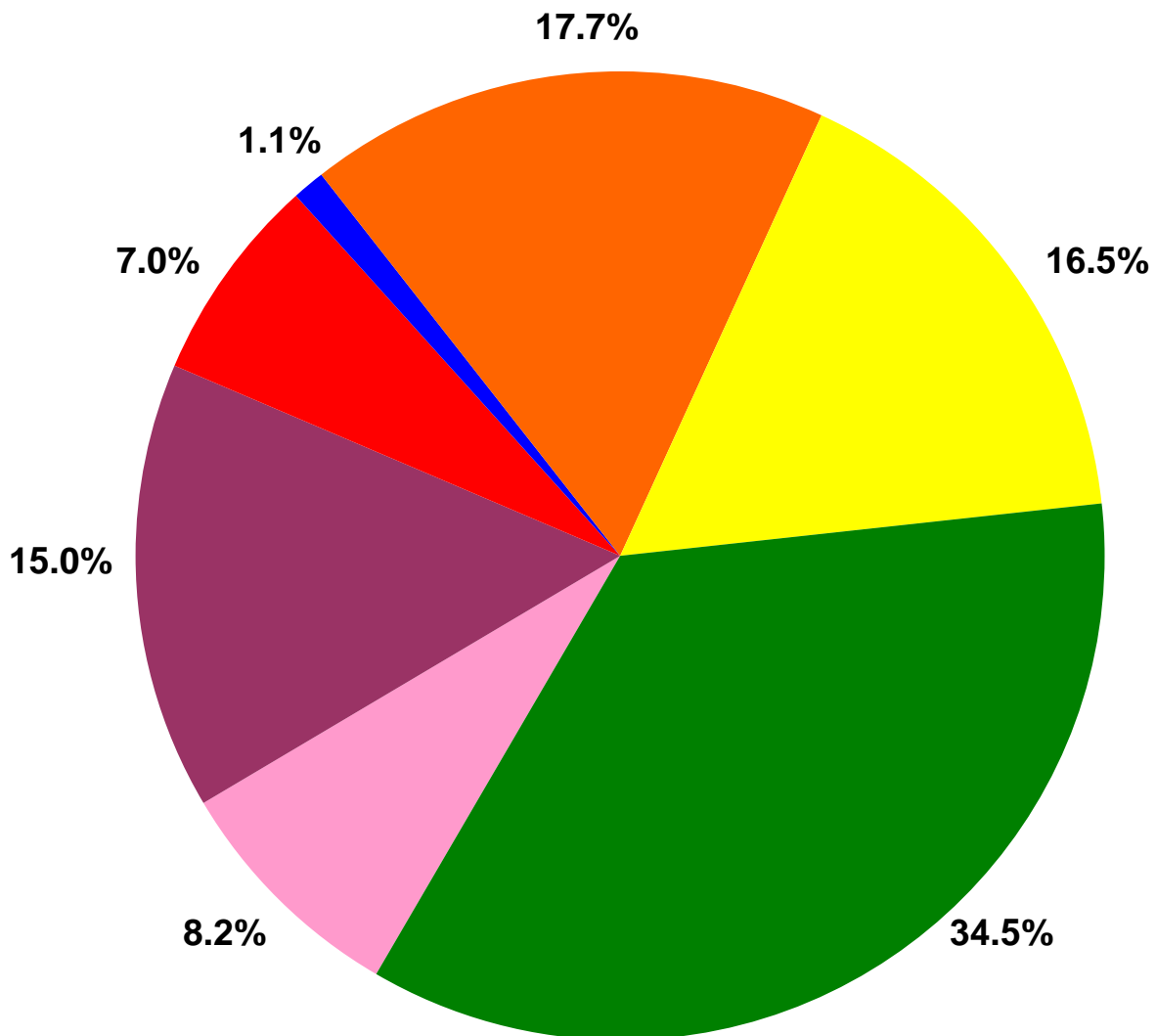
<b>Funding Sources</b>	<b>Inception through FY 11 Budget</b>	<b>Inception through FY 10 Actuals</b>	<b>Actual FY 11 Expenditures</b>	<b>Estimated FY 11 Carryover</b>
Gas Tax Street Improvement Capital	\$2,981,635	\$2,197,577	\$446,528	\$337,530
Proposition C	\$466,965	\$415,409	\$0	\$51,556
State Proposition 42 (AB2928)	(\$333,744)	\$28,663	\$14,584	(\$376,989)
TEA-21 Surface Transportation Program	\$2,992,600	\$1,427,337	\$589,175	\$976,088
<b>Total</b>	<b>\$6,107,456</b>	<b>\$4,068,986</b>	<b>\$1,050,287</b>	<b>\$988,185</b>
<b>FY 12 New Funding</b>				<b>\$1,000,000</b>
<b>Total Adopted Budget</b>				<b>\$1,988,185</b>





## Fiscal Year 2012 Capital Improvement Program (New Funding)

### Funding Summary



- CP 201 - Capital Projects: \$4,408,032
- EF 301 - Gas Fund: \$8,050,000
- EF 320 - Airport Capital: \$3,800,000
- IS 380 - Civic Center Capital: \$600,000
- SR 181 - Gasoline Tax Street Improvement: \$9,510,886
- SR 182 - Transportation: \$8,900,000
- TF 401 - Measure D Oil Revenue: \$18,550,000

**Total New Capital for FY 12: \$53,818,918**

## Fiscal Year 2012 Capital Improvement Program

### Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

FY 12

Fund/Program	Program Title	Adopted New Budget	Fund % of Budget	Funding Source
<b>CP 201</b>	<b>General Capital Projects</b>			
PR3010	Park Bike Path Replacement	\$100,000		Transportation Development Act
PW5150	Citywide Residential Street Repair	\$708,032		General Capital Projects
PW5250	Citywide Infrastructure Improvements	\$700,000		Community Development Block Grant
PW5250	Citywide Infrastructure Improvements	\$2,210,787		General Capital Projects
PW5250	Citywide Infrastructure Improvements	\$89,213		RDA Projects
PWT010	Sustainable Transportation Improvements	\$100,000		Traffic Mitigation Program
PWT010	Sustainable Transportation Improvements	\$100,000		Transportation Development Act
PWT170	Traffic Mitigation Program	\$400,000		Traffic Mitigation Program
	<b>Subtotal for CP 201</b>	<b>\$4,408,032</b>	<b>8.2%</b>	
<b>EF 301</b>	<b>Gas Fund</b>			
GOBF-F	Facility Work	\$700,000		Facility Work
GOCP	Gas Meter Replacement Program	\$150,000		Gas Control/Cathodic Program
GOMN-M	Main Pipeline Replacement	\$5,500,000		Main Pipeline Replacement
GOMR	Gas Meter Replacement Program	\$700,000		Gas Meter Replacement Program
GOSN	Service Pipeline Replacement	\$1,000,000		Service Pipeline Replacement
	<b>Subtotal for EF 301</b>	<b>\$8,050,000</b>	<b>15.0%</b>	
<b>EF 320</b>	<b>Airport Capital</b>			
AP1035	Airport Terminal Development	\$2,000,000		Airport Capital
AP1070	Airfield Pavement Rehabilitation	\$1,800,000		Airport Passenger Facility Charges
	<b>Subtotal for EF 320</b>	<b>\$3,800,000</b>	<b>7.0%</b>	
<b>IS 380</b>	<b>Civic Center Capital</b>			
PW4100	Civic Center Complex Improvements	\$600,000		Civic Center Capital
	<b>Subtotal for IS 380</b>	<b>\$600,000</b>	<b>1.1%</b>	

## Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

FY 12

Fund/Program	Program Title	Adopted		Fund % of		Funding Source
		New Budget	Budget	Budget	Budget	
<b>SR 181</b>	<b>Gasoline Tax Street Improvement</b>					
PW5062	Major & Secondary Highway Program	\$1,000,000				Gas Tax Street Improvement Capital
PW5062	Major & Secondary Highway Program	\$1,500,000				TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$1,000,000				Gas Tax Street Improvement Capital
PW5341	Pedestrian Safety	\$575,000				Gas Tax Street Improvement Capital
PW5450	ADA Response Program	\$500,000				Gas Tax Street Improvement Capital
PW7020	Storm Drain Pump Station Repair & Certification	\$450,000				Gas Tax Street Improvement Capital
PW7030	Storm Drain Refurbishment - Telemetry	\$100,000				Gas Tax Street Improvement Capital
PW7060	Storm Drain System & Water Quality Improvements	\$450,000				Gas Tax Street Improvement Capital
PWT010	Sustainable Transportation Improvements	\$2,510,886				TEA-21 Surface Transportation Program
PWT190	Traffic Signals - New Installations & Enhancements	\$1,425,000				Gas Tax Street Improvement Capital
	<b>Subtotal for SR 181</b>	<b>\$9,510,886</b>			<b>17.7%</b>	
<b>SR 182</b>	<b>Transportation</b>					
PW5062	Major & Secondary Highway Program	\$5,300,000				Proposition C
PW5150	Citywide Residential Street Repair	\$3,400,000				Measure R
PWT010	Sustainable Transportation Improvements	\$200,000				Proposition C
	<b>Subtotal for SR 182</b>	<b>\$8,900,000</b>			<b>16.5%</b>	

## Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

FY 12

Fund/Program	Program Title	FY 12		Fund % of	
		Adopted	Fund % of	Budget	Funding Source
		New Budget	Budget		
<b>TF 401</b>	<b>Tidelands Operations</b>				
PW8410	Beach Bike Paths	\$5,000,000			Measure D Oil Revenue
PW8230	Beach Restroom Replacement	\$2,000,000			Measure D Oil Revenue
PW8360	Rainbow Harbor	\$2,800,000			Measure D Oil Revenue
PW8380	Leeway Sailing Center	\$3,000,000			Measure D Oil Revenue
PW2040	Convention Center Complex Refurbishment	\$2,000,000			Measure D Oil Revenue
PW7060	Storm Drain System & Water Quality Improvements	\$500,000			Measure D Oil Revenue
PW8170	Belmont Pier Improvements	\$250,000			Measure D Oil Revenue
PW8260	Bluff Erosion Control	\$3,000,000			Measure D Oil Revenue
	<b>Subtotal for TF 401</b>	<b>\$18,550,000</b>		<b>34.5%</b>	
	<b>Grand Total</b>	<b>\$53,818,918</b>		<b>100.0%</b>	

# Fiscal Year 2012 Capital Improvement Program

## Airport Section



# Fiscal Year 2012 Capital Improvement Program

## Airport Section Summary

Program Number and Title	Inception through FY11 Budget	Inception through FY10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget		
				FY11 Carryover	FY12 New Budget	Total
AP1030/PW1030 Airport Terminal Area Improvements	\$14,416,255	\$12,648,560	\$1,136,727	\$630,968	\$0	\$630,968
AP1035 Airport Terminal Development	\$46,937,905	\$4,577,646	\$7,240,992	\$35,119,266	\$2,000,000	\$37,119,266
AP1040/PW1040 Terminal Apron Improvements	\$16,420,437	\$6,314,417	\$6,608,490	\$3,497,529	\$0	\$3,497,529
AP1050 Underground Fuel Tank	\$87,170	\$87,170	\$0	\$0	\$0	\$0
AP1070/PW1070 Airfield Pavement Rehabilitation	\$76,820,153	\$64,909,805	\$2,027,357	\$9,885,991	\$1,800,000	\$11,685,991
AP1072 Runway 7R-25L Rehabilitation	\$2,727,392	\$470,820	\$665	\$2,255,907	\$0	\$2,255,907
AP1100/PW1100 Runway/Taxiway Guide Signs	\$1,579,182	\$1,153,164	\$158,808	\$267,209	\$0	\$267,209
AP1130/PW1130 Airport Security Access Control (FAA)	\$7,048,215	\$6,363,977	\$325,090	\$359,148	\$0	\$359,148
AP1160/PW1160 Runway Incursion Prevention	\$85,870	\$48,003	\$11,648	\$26,219	\$0	\$26,219
AP1170/PW1170 Airport Terminal Area Traffic Improvement	\$1,070,879	\$70,879	\$0	\$1,000,000	\$0	\$1,000,000
AP1180/PW1180 Parking Improvements	\$1,200,163	\$1,200,236	(\$72)	\$0	\$0	\$0
AP1190 GA Aviation Tie-Down Space	\$25,000	\$0	\$21,966	\$3,034	\$0	\$3,034
AP1210/PW1210 Airport Parking Structure	\$50,549,759	\$19,955,946	\$25,799,646	\$4,794,167	\$0	\$4,794,167
AP1220/PW1220 Airport Safety and Security	\$6,426,591	\$4,433,849	\$75,938	\$1,916,803	\$0	\$1,916,803
AP1230/PW1230 Noise Monitoring System	\$540,473	\$540,473	\$0	\$0	\$0	\$0
AP1240/PW1240 Airfield Tunnels	\$1,940,804	\$497,166	\$1,181,961	\$261,677	\$0	\$261,677
AP1250/PW1250 Neighborhood Protection	\$6,355,000	\$487,718	\$1,317,450	\$4,549,832	\$0	\$4,549,832
AP1260 Runway Safety Enhancement	\$4,302	\$4,302	\$0	\$0	\$0	\$0
APTWYC TWY C Debt Service	\$592,456	\$0	\$592,456	\$0	\$0	\$0
PW1010 ADA Improvements	\$150,613	\$150,613	\$0	\$0	\$0	\$0
PW1020 Airfield Lighting & Sign Rehabilitation	\$279,249	\$279,249	\$0	\$0	\$0	\$0
PW1060 Demolition & Site Clearing - Rochelle	\$82,952	\$82,952	\$0	\$0	\$0	\$0
PW1071 Runway Rehabilitation	\$35,679,332	\$35,679,332	\$0	\$0	\$0	\$0
PW1080 Lighting Conversion	\$99,915	\$99,915	\$0	\$0	\$0	\$0

# Fiscal Year 2012 Capital Improvement Program

## Airport Section Summary

Program Number and Title	Inception through FY11 Budget	Inception through FY10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget		
				FY11 Carryover	FY12 New Budget	Total
PW1090	Rehabilitation Runway 7L-25R	\$2,074,810	\$2,074,810	\$0	\$0	\$0
PW1110	Terminal Building Rehabilitation	\$1,767,312	\$1,767,312	\$0	\$0	\$0
PW1120	Airfield Pavement Slurry Seal	\$216,923	\$216,923	\$0	\$0	\$0
PW1140	Airport Noise Abatement Enhancement Improvements	\$8,898	\$8,898	\$0	\$0	\$0
PW1150	Parcel J Improvements	\$1,290,000	\$1,290,000	\$0	\$0	\$0
	<b>Total</b>	<b>\$276,478,009</b>	<b>\$165,414,137</b>	<b>\$64,564,750</b>	<b>\$3,800,000</b>	<b>\$68,364,750</b>

# Airport Terminal Development

Department: Airport  
Contact: Jeff Sedlak (562) 570-2623

## FY 12 Program Information

### Program Number AP1035

### Program Description

Construct office space under Phase II improvements to the Long Beach Airport Terminal Area. Office space occupants include airline tenants and Transportation Security Administration staff pending Federal Assistance.

### Estimated Schedule for FY 12

- Design: January 2012 - October 2012
- Construction: February 2013 - February 2014

### FY 12 New Funding

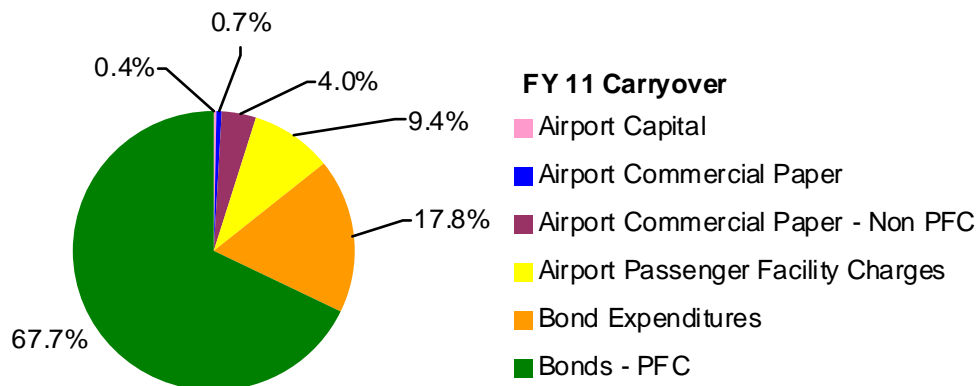
Airport Capital	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>

### Work to be initiated in FY 12

- Design to be initiated and completed in October 2012.
- Construction contract to be awarded in FY 13.

## Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Airport Capital	\$869,930	\$904,375	(\$158,572)	\$124,126
Airport Commercial Paper	\$3,145,636	\$3,145,636	(\$255,628)	\$255,629
Airport Commercial Paper - Non PFC	\$1,854,364	\$468,979	(\$23,805)	\$1,409,191
Airport Passenger Facility Charges	\$3,307,544	\$0	\$0	\$3,307,544
Bond Expenditures	\$7,462,600	\$58,656	\$1,166,053	\$6,237,890
Bonds - PFC	\$30,297,831	\$0	\$6,512,944	\$23,784,886
<b>Total</b>	<b>\$46,937,905</b>	<b>\$4,577,646</b>	<b>\$7,240,992</b>	<b>\$35,119,266</b>
<b>FY 12 New Funding</b>				<b>\$2,000,000</b>
<b>Total Adopted Budget</b>				<b>\$37,119,266</b>



# Airfield Pavement Rehabilitation

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

## FY 12 Program Information

### Program Number AP1070/PW1070

#### Program Description

Repairs and improvement of runways, taxiways, taxilanes and airfield access roads. Install new pavement section and associated pavement markings, lighting, signage, and drainage system improvements. Immediate repairs are necessary as soon as damage to critical pavement is detected to ensure the safety of aircraft, airport users, employees, and the traveling public. Additionally, FAA regulations mandate that runways and taxiways be maintained to meet FAA minimum standards.

### Estimated Schedule for FY 12

Repairs and improvements

- Design: May 2011 - October 2011
- Construction: February 2012 - August 2012

### FY 12 New Funding

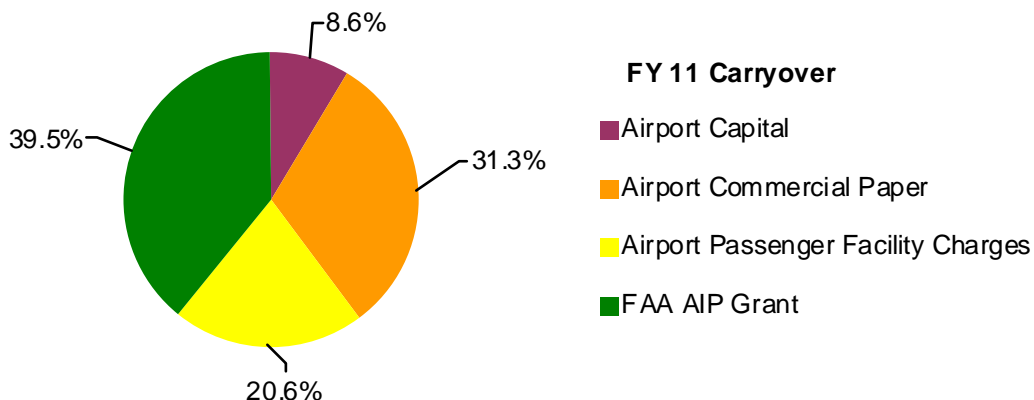
Airport Passenger Facility Charge	\$1,800,000
<b>Total</b>	<b>\$1,800,000</b>

### Work to be initiated in FY 12

- Repairs and improvements to Taxiway D North of Runway 7L-25R. Design to be completed in early FY12. Construction to be initiated and completed in FY12.

## Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Airport Capital	\$4,706,667	\$3,400,930	\$458,949	\$846,789
Airport Commercial Paper	\$15,000,000	\$11,928,882	(\$23,818)	\$3,094,936
Airport COPS	\$245,391	\$245,391	\$0	\$0
Airport Passenger Facility Charges	\$11,429,191	\$9,285,247	\$105,064	\$2,038,880
FAA AIP Grant	\$45,438,904	\$40,049,355	\$1,487,162	\$3,902,386
<b>Total</b>	<b>\$76,820,153</b>	<b>\$64,909,805</b>	<b>\$2,027,357</b>	<b>\$9,882,991</b>
<b>FY 12 New Funding</b>				<b>\$1,800,000</b>
<b>Total Adopted Budget</b>				<b>\$11,682,991</b>





# Fiscal Year 2012 Capital Improvement Program

## Marina, Beaches, & Waterways Section



## Fiscal Year 2012 Capital Improvement Program

### Marinas, Beaches & Waterways Section Summary

Program Number and Title	Inception to FY11 Budget	Inception through FY10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget FY12		
				FY11 Carryover	New Budget	Total
PR3320 Los Angeles River Studies	\$820,254	\$422,211	\$97,551	\$300,491	\$0	\$300,491
PR8010/PW8410 Beach Bike Paths	\$100,000	\$0	\$86,963	\$13,037	\$5,000,000	\$5,013,037
PR8050/PW8050 Marina Restroom Rehabilitation	\$3,279,161	\$395,093	\$13,208	\$80,485	\$0	\$80,485
PR8070/PW8070 Beach Erosion Control	\$1,754,930	\$1,754,930	\$0	\$0	\$0	\$0
PR8100 Wetlands	\$1,850,995	\$1,694,613	\$0	\$156,382	\$0	\$156,382
PR8140/PW8140 Marina Facility Rehabilitation	\$3,279,161	\$2,795,818	\$152,557	\$330,785	\$0	\$330,785
PR8190 Fuel Facilities	\$4,202,266	\$710,996	\$434,064	\$3,057,207	\$0	\$3,057,207
PR8200/PW8200 Marina Parking Lots	\$436,955	\$332,668	\$0	\$104,287	\$0	\$104,287
PR8230/PW8230 Beach Restroom Replacement	\$7,261,804	\$1,341,947	\$1,287,779	\$4,632,078	\$2,000,000	\$6,632,078
PR8320/PW8320 Beach Playgrounds	\$891,359	\$890,337	\$1,022	\$0	\$0	\$0
PR8340/PW8340 Shoreline Downtown Marina Rehabilitation	\$71,061,923	\$40,731,867	\$4,541,143	\$25,788,912	\$0	\$25,788,912
PR8350 Los Angeles River Dredging	\$166,315	\$166,315	\$0	\$0	\$0	\$0
PR8360/PW8360 Rainbow Harbor	\$2,709,270	\$238,073	\$437,889	\$2,033,309	\$2,800,000	\$4,833,308
PR8380/PW8380 Leeway Sailing Center	\$445,292	\$222,004	\$1,898	\$221,390	\$3,000,000	\$3,221,390
PR8390 Breakwater Study	\$927,050	\$105,552	\$0	\$821,498	\$0	\$821,498
PW6040 South Shore Launch Ramp	\$3,386,524	\$3,386,524	\$0	\$0	\$0	\$0
PW6050 Queensway Bay Project	\$10,083,416	\$10,083,416	\$0	\$0	\$0	\$0
PW8010 Rainbow Lagoon Vault Repairs	\$75,215	\$75,215	\$0	\$0	\$0	\$0
PW8020 Trash Skimmers	\$165,394	\$165,394	\$0	\$0	\$0	\$0
PW8030 Coastal Consulting	\$731,382	\$731,382	\$0	\$0	\$0	\$0
PW8040 Marine Stadium Area Improvements	\$8,412,275	\$8,264,605	\$23,390	\$124,281	\$0	\$124,281
PW8080 Launch Ramp Repairs	\$3,144,907	\$2,803,406	\$12,479	\$329,022	\$0	\$329,022
PW8100 Marina Tree Trimming	\$78,532	\$78,532	\$0	\$0	\$0	\$0
PW8110 Seawall Maintenance & Repair	\$16,390,320	\$5,924,916	\$1,077,835	\$9,387,568	\$0	\$9,387,568
PW8120 Beach Stairway Replacement	\$903,795	\$903,795	\$0	\$0	\$0	\$0

## Fiscal Year 2012 Capital Improvement Program

### Marinas, Beaches & Waterways Section Summary

Program Number and Title	Inception to FY11 Budget	Inception through FY10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget FY12		
				FY11 Carryover	New Budget	Total
PW8130 Marina Landscaping & Security	\$137,174	\$137,174	\$0	\$0	\$0	\$0
PW8150 Portable Lifeguard Towers	\$292,548	\$292,548	\$0	\$0	\$0	\$0
PW8160 Slurry Seal Parking Lots - Marina	\$49,952	\$49,952	\$0	\$0	\$0	\$0
PW8170 Belmont Pier Improvements	\$5,826,529	\$4,623,514	(\$20,279)	\$1,223,295	\$250,000	\$1,473,295
PW8180 Palm Island Bridge Project	\$38,941	\$38,941	\$0	\$0	\$0	\$0
PW8190 Queensway Bay Mitigation	\$37,286	\$37,286	\$0	\$0	\$0	\$0
PW8210 Mole Repair	\$7,947	\$7,947	\$0	\$0	\$0	\$0
PW8220 Beach & Marina Lighting Conversion	\$55,242	\$55,242	\$0	\$0	\$0	\$0
PW8240 Marina Dock & Decking	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
PW8250 Peninsula Boardwalk Replacement	\$417,060	\$417,060	\$0	\$0	\$0	\$0
PW8260 Bluff Erosion Control	\$8,058,152	\$3,112,783	\$2,514,230	\$2,431,139	\$3,000,000	\$5,431,139
PW8270 Beach Parking Mitigation	\$400,000	\$400,000	\$0	\$0	\$0	\$0
PW8290 Beach Maintenance Yard Improvements	\$10,492	\$10,492	\$0	\$0	\$0	\$0
PW8300 Beach Master Plan	\$244,466	\$244,466	\$0	\$0	\$0	\$0
PW8310 Beach Parking Lots Rehabilitation	\$5,228,499	\$258,023	\$41,865	\$4,928,612	\$0	\$4,928,612
PW8330 Rainbow Lagoon	\$110,504	\$110,504	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$160,932,912</b>	<b>\$94,015,540</b>	<b>\$10,703,594</b>	<b>\$56,213,778</b>	<b>\$16,050,000</b>	<b>\$72,263,778</b>

## Belmont Pier Improvements

Department: Parks, Recreation & Marine  
Contact: Sandra Gonzalez, (562) 570-8130

### FY 12 Program Information

#### Program Number PW8170

#### Program Description

Belmont Pier improvements include railings and curbs. The concrete curb and railing are in need of repair to ensure safety and well being of the general public. Repair the safety curbing at the edge of the pier and install Teflon rail cap for fishing.

#### Estimated Schedule for FY 12

- Design: November 2011
- Bid: January 2012
- Permit: May 2012
- Construction: August 2012

#### FY 12 New Funding

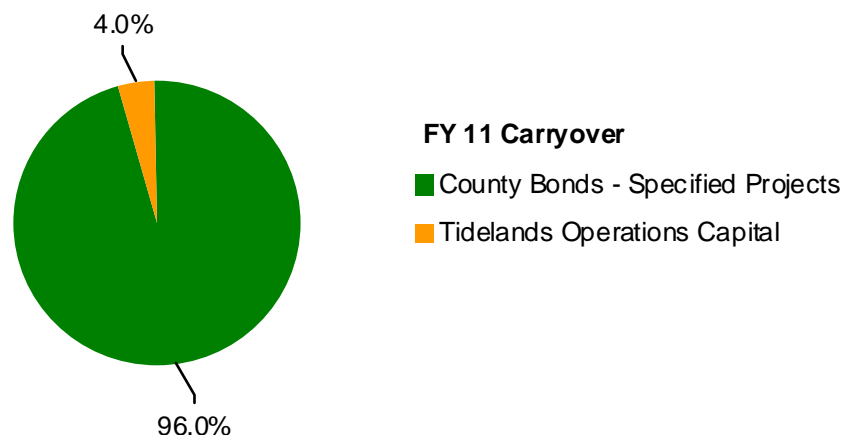
Measure D Oil Revenue	\$250,000
<b>Total</b>	<b>\$250,000</b>

#### Work to be initiated in FY 12

- All work to be completed in FY12.

### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Coastal Conservancy Grant	\$525,150	\$525,150	\$0	\$0
County Bonds - Specified Projects	\$3,500,478	\$2,292,675	\$33,793	\$1,174,010
State Proposition 12 - Roberti-Z'berg	\$200,000	\$200,000	\$0	\$0
Tidelands Operations Capital	\$1,600,902	\$1,605,689	(\$54,072)	\$49,285
<b>Total</b>	<b>\$5,826,530</b>	<b>\$4,623,514</b>	<b>(\$20,279)</b>	<b>\$1,223,295</b>
<b>FY 12 New Funding</b>				<b>\$250,000</b>
<b>Total Adopted Budget</b>				<b>\$1,473,295</b>



## Beach Restroom Replacement

Department: Parks, Recreation & Marine

Contact: Mark Sandoval, (562) 570-3215

### FY 12 Program Information

**Program Number PR8230/PW8230**

#### Program Description

Replace four beach restrooms including Mother's Beach (South), Granada, Bayshore (South), and Junipero. Rebuild aging beach restrooms and install secure single-stall restrooms at the advice of the Police Department.

#### Estimated Schedule for FY 12

- Design: February 2012
- Bid: March 2012
- Contract/Permit: July 2012
- Construction: September and completed in January 2013

#### FY 12 New Funding

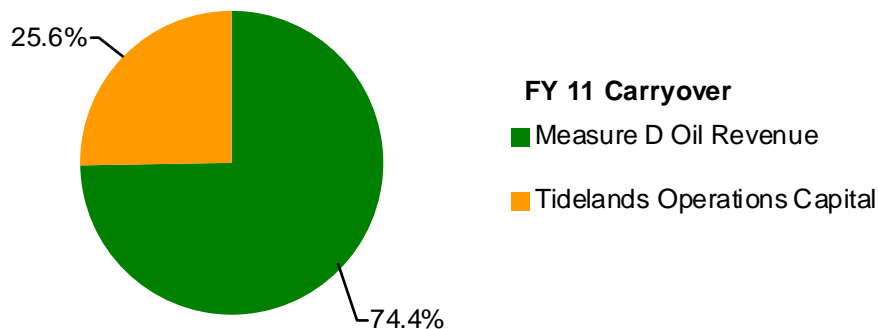
Measure D Oil Revenue	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>

#### Work to be initiated in FY 12

- Demolish and restore restrooms in various locations along the beach. Replace current trailer with a permanent restroom at Queensway Bay. Finalize specifications, bid, award, and install new restroom in FY 12.

### Program Historical Summary

<b>Funding Sources</b>	<b>Inception through FY 11 Budget</b>	<b>Inception through FY 10 Actuals</b>	<b>Actual FY 11 Expenditures</b>	<b>FY 11 Carryover</b>
Measure D Oil Revenue	\$3,450,000	\$0	\$3,097	\$3,446,903
Tidelands Operations Capital	\$3,811,804	\$1,341,947	\$1,284,682	\$1,185,175
<b>Total</b>	<b>\$7,261,804</b>	<b>\$1,341,947</b>	<b>\$1,287,779</b>	<b>\$4,632,078</b>
<b>FY 12 New Funding</b>				<b>\$2,000,000</b>
<b>Total Adopted Budget</b>				<b>\$6,632,078</b>



## Bluff Erosion Control

Department: Parks, Recreation & Marine  
Contact: Sandra Gonzalez, (562) 570-3210

### FY 12 Program Information

#### Program Number PW8260

#### Program Description

Remediation of eroded bluffs through stabilization, addition of retaining walls, and enhanced landscaping. Stabilize four failing slope areas along the bluff through a soil nailing technology.

#### Estimated Schedule for FY 12

- Design: Complete
- Bid: December 2011
- Contract/Permit: March 2012
- Construction: April 2012 and completed in August 2012

#### Work to be initiated in FY 12

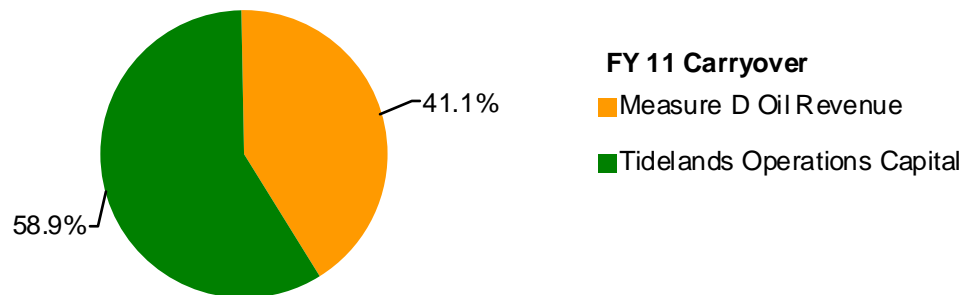
- Stabilizing the four remaining slope areas along the bluff between 21<sup>st</sup> Street and 30th Place.

#### FY 12 New Funding

Measure D Oil Revenue	\$3,000,000
<b>Total</b>	<b>\$3,000,000</b>

### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Measure D Oil Revenue	\$1,000,000	\$0	\$0	\$1,000,000
Tidelands Operations Capital	\$7,058,152	\$3,112,783	\$2,514,230	\$1,431,139
<b>Total</b>	<b>\$8,058,152</b>	<b>\$3,112,783</b>	<b>\$2,514,230</b>	<b>\$2,431,139</b>
<b>FY 12 New Funding</b>				<b>\$3,000,000</b>
<b>Total Adopted Budget</b>				<b>\$5,431,139</b>



# Rainbow Harbor

Department: Parks, Recreation & Marine

Contact: Mark Sandoval, (562) 570-3215

## FY 12 Program Information

### Program Number PR8360/PW8360

#### Program Description

A new public restroom will be installed including a single stall design with four regular stalls and two ADA accessible stalls, located by Dock 2. The signs at Rainbow Harbor need appropriate lighting for public entrance. Installation of a new, lighted entrance sign at the west entrance will be added. A complete refurbishment of the existing lighted entrance sign at the Pine Avenue entrance will occur. The Dock 10 at Rainbow Harbor, Shoreline Village needs to be replaced. Replace and extend the existing dock with a new dock outside of Parker's Lighthouse restaurant. This dock provides guest dockage for the downtown waterfront. The new dock would add approximately 400 feet of dock length, and the addition of one pumpout unit.

#### Estimated Schedule for FY 12

- Queensway Bay Restroom:
  - Design: November 2011
  - Bid: January 2012
  - Permit: May 2012
  - Construction: August 2012
- Rainbow Harbor Signs:
  - Design: December 2011
  - Bid: January 2012
  - Permit: May 2012
  - Construction: August 2012
- Dock 10:
  - Design: Complete
  - Bid: November 2011
  - Contract/Permit: March 2012
  - Construction: September 2012

#### Work to be initiated in FY 12

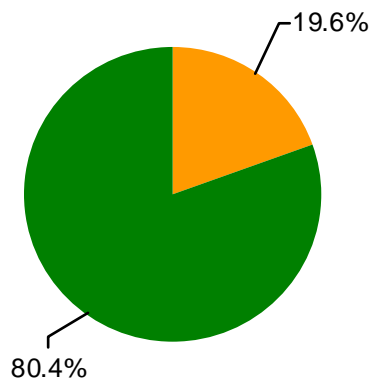
- Design, bid project, issue permit, and complete projects in FY 12.

#### FY 12 New Funding

Measure D Oil Revenue	\$2,800,000
<b>Total</b>	<b>\$2,800,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Measure D Oil Revenue	\$400,000	\$0	\$ 600	\$399,400
Tidelands Operations Capital	\$2,309,270	\$238,073	\$437,289	\$1,633,907
<b>Total</b>	<b>\$2,709,270</b>	<b>\$238,073</b>	<b>\$437,889</b>	<b>\$2,033,307</b>
<b>FY 12 New Funding</b>				<b>\$2,800,000</b>
<b>Total Adopted Budget</b>				<b>\$4,833,307</b>



#### FY 11 Carryover

- Measure D Oil Revenue
- Tidelands Operations Capital

## Leeway Sailing Center

Department: Parks, Recreation & Marine  
Contact: Sandra Gonzalez, (562) 570-3210

### FY 12 Program Information

**Program Number PR8380/PW8380**

**Program Description**

Renovate existing building at Leeway Sailing Center and utilize the existing structure to better meet the needs of the building's usage, and bring the building to current code standards.

**Estimated Schedule for FY 12**

- Design: May 2012
- Bid: July 2012
- Contract/Permit: September 2012
- Construction: November 2012 and complete in June 2013

**Work to be initiated in FY 12**

- Design, permit and construct in FY12.

**FY 12 New Funding**

Measure D Oil Revenue	\$3,000,000
<b>Total</b>	<b>\$3,000,000</b>

### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Measure D Oil Revenue	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12 New Funding</b>				<b>\$3,000,000</b>
<b>Total Adopted Budget</b>				<b>\$3,000,000</b>

## Beach Bike Paths

Department: Parks, Recreation & Marine  
Contact: Sandra Gonzalez, (562) 570-3210

### FY 12 Program Information

**Program Number PR8010/PW8410**

**Program Description**

A new pedestrian beach walking path and new lighting enhancements are needed. New lighting will include security lighting along the beach bike path.

**Estimated Schedule for FY 12**

- Design: June 2012
- Bid: August 2012
- Contract/Permit: October 2012
- Construction: September and complete in January 2013

**Work to be initiated in FY 12**

- Design and construct a pedestrian beach walking path along the beach.

**FY 12 New Funding**

Measure D Oil Revenue	\$5,000,000	
<b>Total</b>		<b>\$5,000,000</b>

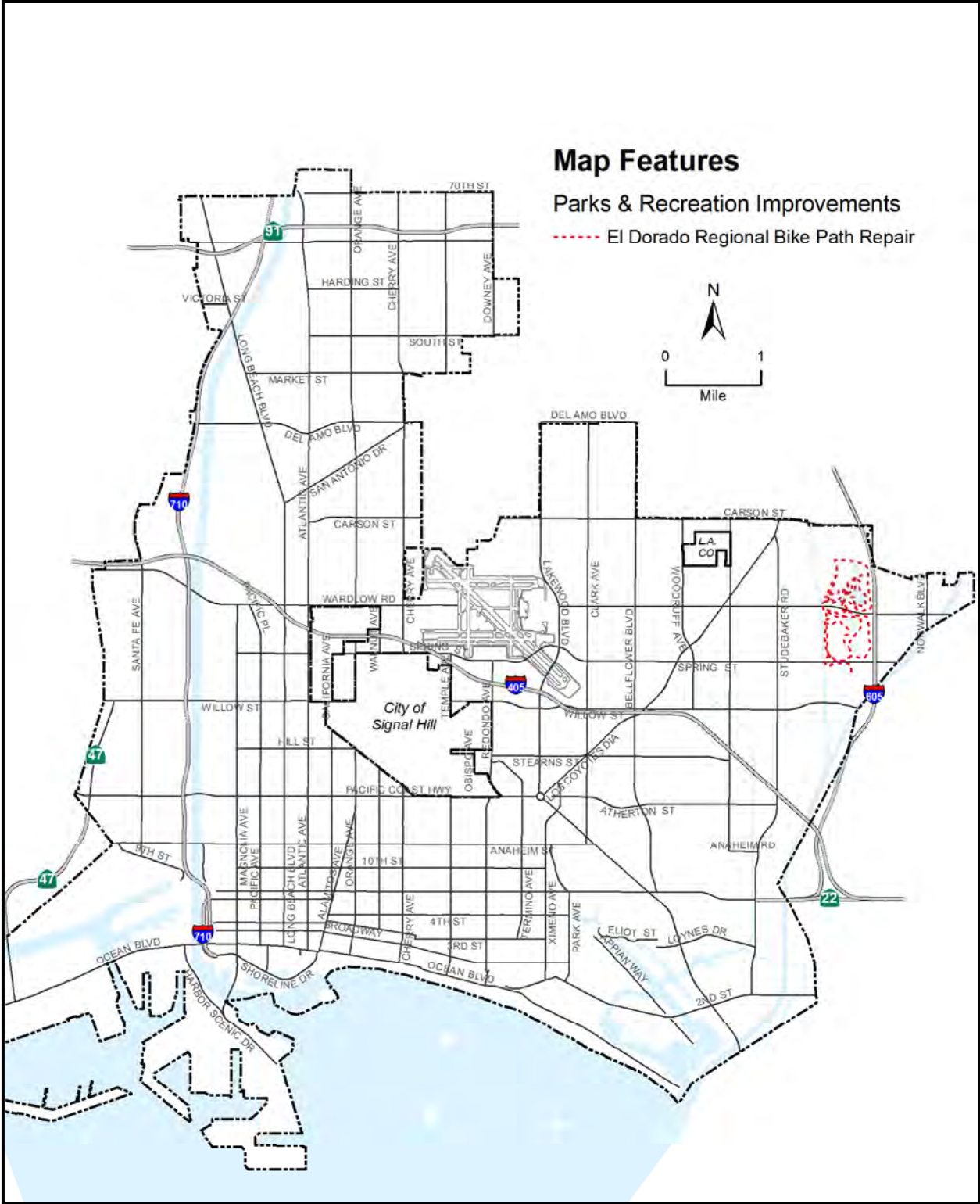
### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Measure D Oil Revenue	\$0	0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 12 New Funding</b>				<b>\$5,000,000</b>
<b>Total Adopted Budget</b>				<b>\$5,000,000</b>



# Fiscal Year 2012 Capital Improvement Program

## Parks & Recreation Section



# Fiscal Year 2012 Capital Improvement Program

## Parks & Recreation Section Summary

Program Number and Title	Inception through FY11 Budget	Inception through FY10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget		
				FY11 Carryover	FY12 New Budget	Total
PR3010 Park Bike Path Replacement	\$825,513	\$488,626	\$238,291	\$98,597	\$100,000	\$198,597
PR3070 Acquisition & Development	\$13,953,987	\$6,313,472	\$778,438	\$6,862,076	\$0	\$6,862,076
PR3100 MLK Pool	\$53,989	\$48,790	\$0	\$5,199	\$0	\$5,199
PR3150 Bixby Park Rehabilitation	\$226,983	\$226,983	\$0	\$0	\$0	\$0
PR3180 Matching Funds	\$228,899	\$226,833	\$0	\$2,066	\$0	\$2,066
PR3190 Play Equipment Replacement	\$181,115	\$144,811	\$0	\$36,303	\$0	\$36,303
PR3200 Recreation Park Rehabilitation	\$449,204	\$451,863	\$0	(\$2,659)	\$0	(\$2,659)
PR3240 Recreation Building Rehab	\$45,716	\$0	\$1,954	\$43,762	\$0	\$43,762
PR3250 Restroom Rehabilitation	\$159,115	\$159,232	\$0	(\$117)	\$0	(\$117)
PR3270 Sports Lighting Improvements	\$616,615	\$605,659	\$0	\$10,956	\$0	\$10,956
PR3300 El Dorado Park Rehab	\$1,651,120	\$1,125,094	\$43,752	\$482,274	\$0	\$482,274
PR3340 Golf Course Projects	\$6,929,305	\$6,929,305	\$0	\$0	\$0	\$0
PR8040 Marine Stadium Area Improvements	\$188,840	\$177,184	\$12,387	(\$731)	\$0	(\$731)
PW3010 Park Bike Path Replacement	\$629,047	\$629,047	\$0	\$0	\$0	\$0
PW3020 Park Facility Re-roofing	\$204,151	\$204,151	\$0	\$0	\$0	\$0
PW3030 Park Development Program	\$234,700	\$234,700	\$0	\$0	\$0	\$0
PW3040 Game Court Rehabilitation	\$111,751	\$111,751	\$0	\$0	\$0	\$0
PW3050 Rancho Improvements	\$944,843	\$944,843	\$0	\$0	\$0	\$0
PW3060 Rancho Los Cerritos	\$5,260,427	\$4,311,116	\$698,189	\$251,121	\$0	\$251,121
PW3070 Park Acquisition & Development	\$50,499,794	\$50,164,891	\$201,820	\$133,083	\$0	\$133,083
PW3080 Adult Sports Complex	\$9,533,812	\$5,193,812	\$0	\$4,340,000	\$0	\$4,340,000
PW3090 Parking Lot Upgrade	\$306,096	\$306,096	\$0	\$0	\$0	\$0
PW3100 MLK Park Development - Pool Enclosure	\$3,576,837	\$3,567,112	\$0	\$9,725	\$0	\$9,725
PW3110 Park Infrastructure	\$3,206,371	\$3,206,651	\$0	(\$281)	\$0	(\$281)
PW3120 Park Amenities	\$114,775	\$114,775	\$0	\$0	\$0	\$0
PW3130 Tree Trimming - Parks	\$192,210	\$192,210	\$0	\$0	\$0	\$0
PW3140 Park Lake Aeration	\$155,107	\$155,107	\$0	\$0	\$0	\$0

# Fiscal Year 2012 Capital Improvement Program

## Parks & Recreation Section Summary

Program Number and Title	Inception through FY11 through FY10		FY 11 Actual Expenditures	Total Adopted Budget	
	Budget	Actuals		FY11 Carryover	FY12 New Budget
PW3160 Fencing & Railing Rehabilitation	\$43,977	\$43,977	\$0	\$0	\$0
PW3170 Game Field Upgrades	\$93,990	\$93,990	\$0	\$0	\$0
PW3180 Matching Funds	\$378,074	\$378,073	\$0	\$0	\$0
PW3190 Play Equipment Replacement	\$872,337	\$867,491	\$0	\$4,846	\$4,846
PW3200 Recreation Park Rehabilitation	\$800,279	\$739,641	\$0	\$60,638	\$60,638
PW3210 Hudson Park Replacement	\$2,051,421	\$2,051,421	\$0	\$0	\$0
PW3220 Irrigation System Replacement	\$440,440	\$440,440	\$0	\$0	\$0
PW3230 Park Security Lighting	\$70,304	\$70,304	\$0	\$0	\$0
PW3240 Recreation Building Rehabilitation	\$8,809,693	\$6,382,762	\$1,911,428	\$515,502	\$515,502
PW3250 Restroom Rehabilitation	\$178,760	\$178,760	\$0	\$0	\$0
PW3260 Sidewalk Hazard Abatement	\$452,874	\$452,874	\$0	\$0	\$0
PW3270 Sports Lighting Improvements	\$2,051,148	\$2,043,234	\$0	\$7,914	\$7,914
PW3280 Swimming Pool Master Plan	\$37,028	\$37,028	\$0	\$0	\$0
PW3290 Skate Parks	\$2,273,243	\$2,273,250	\$558	(\$565)	(\$565)
PW3300 El Dorado Park Rehab	\$178,514	\$172,797	\$0	\$5,717	\$5,717
PW3310 Open Space/Recreation Strategic Plan	\$105,214	\$105,214	\$0	\$0	\$0
PW3320 Los Angeles River Studies	\$5,855,265	\$355,265	\$6,634	\$5,493,366	\$5,493,366
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$816,558	\$774,460	\$0	\$42,098	\$42,098
<b>Total</b>	<b>\$125,989,443</b>	<b>\$103,695,099</b>	<b>\$3,893,452</b>	<b>\$18,400,892</b>	<b>\$100,000</b>
					<b>\$18,500,892</b>

## Park Bike Path Replacement

Department: Parks, Recreation & Marine

Contact: Mark Sandoval, (562) 570-3215

### FY 12 Program Information

**Program Number PR3010**

**Program Description**

Repair, replace, and improve concrete and small bridges along park bike paths through reconstruction.

**Estimated Schedule for FY 12**

- Design: October 2011 - December 2011
- Bid: January 2012
- Construction: March 2012 - May 2012

**FY 12 New Funding**

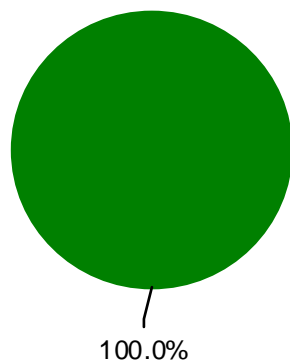
Measure D Oil Revenue	<b>Total</b>	\$100,000
		<b>\$100,000</b>

**Work to be initiated in FY 12**

- Park bike path repair at El Dorado Regional Bike Path. Construction will occur throughout the fiscal year.

### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Parks Capital Projects	\$937	\$937	\$3,643	(\$3,643)
Transportation Development Act	\$824,577	\$487,689	\$234,648	\$102,240
<b>Total</b>	<b>\$825,514</b>	<b>\$488,626</b>	<b>\$238,291</b>	<b>\$98,597</b>
<b>FY 12 New Funding</b>				<b>\$100,000</b>
<b>Total Adopted Budget</b>				<b>\$198,597</b>

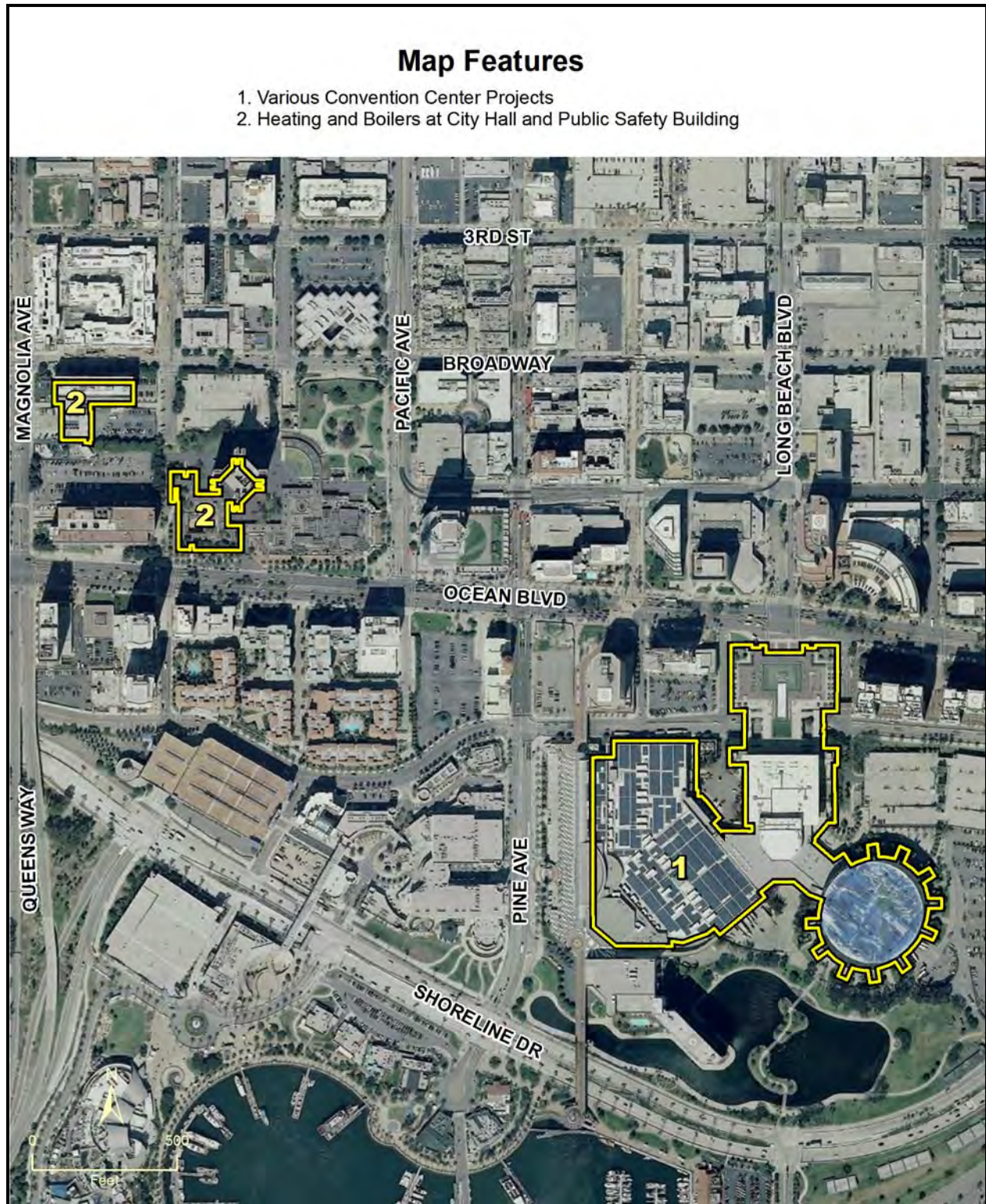


**FY 11 Carryover**

■ Transportation Development Act

# Fiscal Year 2012 Capital Improvement Program

## Public Facilities Section



# Fiscal Year 2012 Capital Improvement Program

## Public Facilities Section Summary

Program Number and Title	Inception through FY11 Budget	Inception through FY10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
				FY11 Carryover	FY12 New Budget Total
PW2010 ADA Facility Upgrades	\$14,046,396	\$14,038,392	\$0	\$8,004	\$8,004
PW2030 CIP/RDA Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0
PW2040 Convention Center Complex Refurbishment	\$10,159,383	\$3,036,265	\$2,756,382	\$4,366,736	\$6,366,736
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0
PW4030 Union Pacific Railroad Improvements	\$45,190,182	\$45,190,182	\$0	\$0	\$0
PW4040 Street Lighting	\$475,374	\$475,374	\$0	\$0	\$0
PW4060 Public Health Building Acquisition	\$54,913	\$54,913	\$0	\$0	\$0
PW4070 Animal Control Shelter	\$1,720,713	\$1,720,713	\$0	\$0	\$0
PW4090 Airport Assessment District	\$22,163,349	\$22,157,632	\$0	\$5,717	\$5,717
PW4100 Civic Center Complex Improvements	\$7,627,101	\$7,098,779	(\$10,743)	\$539,065	\$1,139,065
PW4110 Civic Center Complex Refurbishment	\$5,973,392	\$5,904,180	\$2,670	\$66,542	\$66,542
PW4120 Refurbish Termite Damage	\$27,882	\$27,882	\$0	\$0	\$0
PW4130 Exhaust Removal System	\$266,354	\$266,354	\$0	\$0	\$0
PW4140 Citywide Re-roofing	\$1,062,913	\$1,062,913	\$0	\$0	\$0
PW4150 Citywide Tree Trimming	\$3,425,640	\$3,425,640	\$0	\$0	\$0
PW4160 Cooperative Infrastructure Improvements	\$1,340,171	\$1,489,994	(\$153,966)	\$4,143	\$4,143
PW4170 West Long Beach Business Park Assessment District	\$4,086,661	\$4,086,661	\$0	\$0	\$0
PW4174 Critical Facility Repairs	\$8,595,790	\$8,128,104	\$169,318	\$298,368	\$298,368
PW4180 Signal Hill Transmitter	\$3,072,567	\$3,072,567	\$0	\$0	\$0
PW4190 Rancho Los Alamitos	\$151	\$151	\$0	\$0	\$0
PW4200 Downtown Bike Station Demo Project	\$1,220,826	\$1,156,421	\$29,762	\$34,643	\$34,643
PW4210 Emergency Communications & Operations Center (911 Facility)	\$23,376,666	\$23,376,666	\$0	\$0	\$0
PW4220 Transit Related Improvements	\$944,278	\$660,430	\$0	\$283,848	\$283,848
PW4240 General City Building Refurbishment	\$8,228,410	\$6,149,140	\$0	\$2,079,270	\$2,079,270
PW4250 Underground Utility Districts	\$121,271	\$121,271	\$0	\$0	\$0
PW4260 Public Safety Building	\$47,335,866	\$47,334,721	\$0	\$1,145	\$1,145

# Fiscal Year 2012 Capital Improvement Program

## Public Facilities Section Summary

Public Facilities Section Summary						Total Adopted Budget		
Program Number and Title	Inception through FY11 Budget	Inception through FY10 Actuals	FY 11 Actual Expenditures	FY11 Carryover	FY12 New Budget	Total		
PW4270 Street Lighting District	\$66,872	\$66,872	\$0	\$0	\$0	\$0		
PW4280 Temple/Willow Facilities	\$35,826,534	\$35,826,533	\$0	\$0	\$0	\$0		
PW4300 MacArthur Park Branch Library	\$12,932,083	\$12,932,083	\$0	\$0	\$0	\$0		
PW4310 Land Development	\$234,632	\$234,632	\$0	\$0	\$0	\$0		
PW4320 Regional Fuel Storage	\$5,777,206	\$5,526,182	(\$308,217)	\$559,241	\$0	\$559,241		
PW4321 LNG Fueling Station	\$1,069,395	\$1,069,395	\$0	\$0	\$0	\$0		
PW4330 Police Substation Development	\$2,624,672	\$2,624,672	\$0	\$0	\$0	\$0		
PW4340 Family Health Education Center	\$2,570,719	\$2,570,719	\$0	\$0	\$0	\$0		
PW4350 Fire Museum Retrofit	\$51,765	\$51,765	\$0	\$0	\$0	\$0		
PW4360 Master Plan Facility Study for Fire Department	\$47,990	\$47,990	\$0	\$0	\$0	\$0		
PW4370 Fire Department Facilities Modernization	\$169,226	\$169,023	\$0	\$203	\$0	\$203		
PW4390 Police Lab & Property Facility	\$1,246,261	\$1,246,261	\$0	\$0	\$0	\$0		
PW4400 Facility Energy Efficiency Enhancements	\$3,879,755	\$296,198	\$1,140,918	\$2,442,638	\$0	\$2,442,638		
PW4410 Concrete Apron Replacement - Fire Department	\$39,900	\$39,900	\$0	\$0	\$0	\$0		
PW4420 Long Beach Plaza Parking Garage	\$6,001,211	\$6,001,211	\$0	\$0	\$0	\$0		
PW4450 Facility Assessments	\$830,292	\$821,571	\$0	\$8,721	\$0	\$8,721		
PW4460 Public Service Yard Redesign & Construction	\$50,000	\$50,003	\$0	(\$3)	\$0	(\$3)		
PW4470 Environmental Depot	\$0	(\$75)	\$0	\$75	\$0	\$75		
PW4480 Tunnel Bet PD & Courthouse	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000		
PW6010 Queensway Bay - Rainbow Harbor	\$44,004,465	\$43,784,968	\$88,643	\$130,854	\$0	\$130,854		
PW6060 Queensway Bridge Ramp Realignment	\$14,335,419	\$14,335,419	\$0	\$0	\$0	\$0		
PW6070 Queensway Bay Lighthouse	\$952,774	\$952,774	\$0	\$0	\$0	\$0		
PW6080 Queensway Bay Retail Parking Structure	\$198,928	\$198,928	\$0	\$0	\$0	\$0		
PW6090 Aquarium Plaza Fountain - The Wave	\$1,168	\$1,168	\$0	\$0	\$0	\$0		
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,228,257	\$0	\$227,807	\$0	\$227,807		
PW8370 Navy Memorial	\$11,070	\$11,070	\$0	\$0	\$0	\$0		
PWCHOS Community Hospital	\$250,000	\$250,000	\$0	\$0	\$0	\$0		
Total	\$385,640,970	\$370,789,18	\$3,714,767	\$11,137,018	\$2,600,000	\$13,737,018		

# Convention Center Complex Refurbishment

Department: Public Works - Asset Management

Contact: Johnny Vallejo, (562) 570-6129

## FY 12 Program Information

**Program Number PW2040**

### Program Description

The Convention Center's FY 12 Capital Improvement will allow the temporary transformation of the arena into a ballroom facility, including seating, a fly-up platform superstructure, roll-up carpeting and drapes.

### Estimated Schedule for FY 12

- October 2011 - September 2012

### FY 12 New Funding

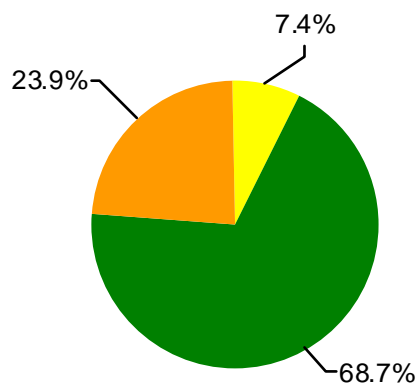
Measure D Oil Revenue	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>

### Work to be initiated in FY 12

- Directional signage, renovation of food and beverage facilities, and other improvements including kitchen equipment, plumbing, electrical and central plant upgrades.

## Program Historical Summary

<b>Funding Sources</b>	<b>Inception through FY 11 Budget</b>	<b>Inception through FY 10 Actuals</b>	<b>Actual FY 11 Expenditures</b>	<b>FY 11 Carryover</b>
SCE On-Bill Financing Program	\$321,567	\$0	\$0	\$321,567
Measure D Oil Revenue	\$3,000,000	\$0	\$0	\$3,000,000
Tidelands Operations Capital	\$6,837,816	\$3,036,265	\$2,756,382	\$1,045,169
<b>Total</b>	<b>\$10,159,383</b>	<b>\$3,036,265</b>	<b>\$2,756,382</b>	<b>\$4,366,736</b>
<b>FY 12 New Funding</b>				<b>\$2,000,000</b>
<b>Total Adopted Budget</b>				<b>\$6,366,736</b>



### FY 11 Carryover

- SCE On-Bill Financing Program
- Measure D Oil Revenue
- Tidelands Operations Capital

## Civic Center Complex Improvements

Department: Public Works - Public Service

Contact: Del Davis (562) 570-2780

### FY 12 Program Information

#### Program Number PW4100

#### Program Description

The boilers and burners at City Hall and Public Safety Building are displaying wear and age. AQMD standards mandates compliance and plan of action to install new units by FY 13. Domestic boilers should be replaced every 15 years.

#### Estimated Schedule for FY 12

- Bids for design and installation: October 2011
- Permit: January 2012
- Installation/Completion: July 2012

#### FY 12 New Funding

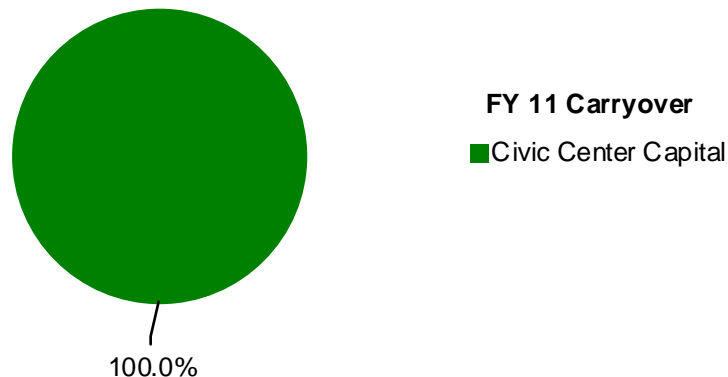
Civic Center Capital	\$600,000
<b>Total</b>	<b>\$600,000</b>

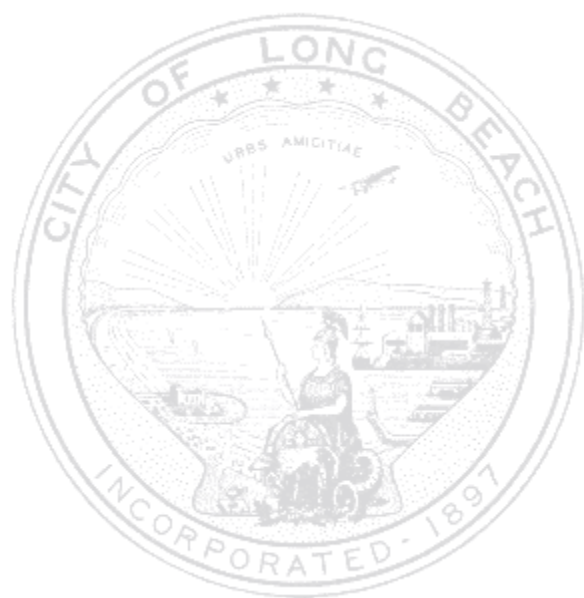
#### Work to be initiated in FY 12

- Remove old unit and install new heating and domestic boilers. Upgrade burners on boilers.

### Program Historical Summary

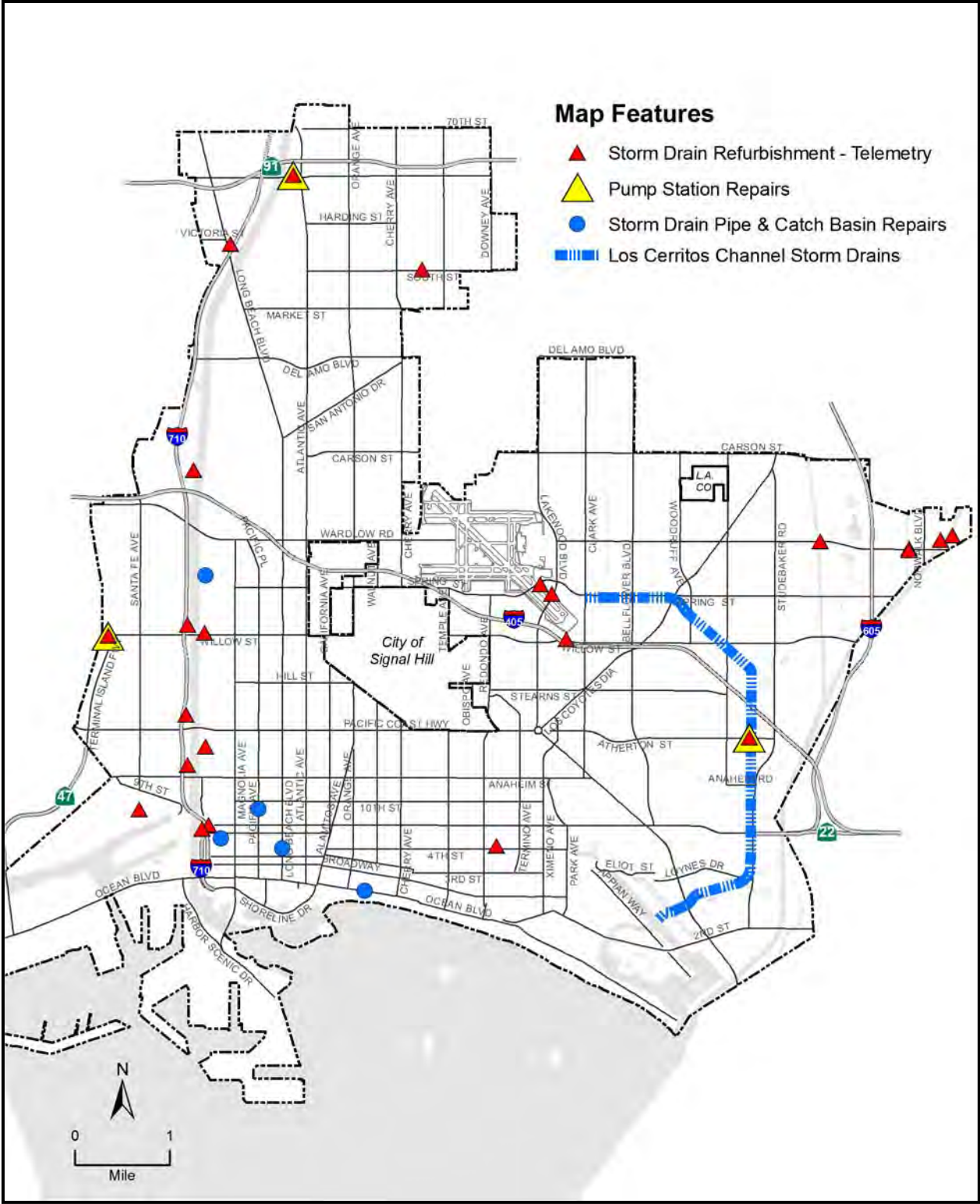
	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
<b>Funding Sources</b>				
Civic Center 1997A Bond	\$4,393,666	\$4,588,670	\$0	(\$195,004)
Civic Center Capital	\$3,085,008	\$2,360,823	(\$10,743)	\$734,928
General Capital Projects	\$148,427	\$149,287	\$0	(\$ 860)
<b>Total</b>	<b>\$7,627,101</b>	<b>\$7,098,780</b>	<b>(\$10,743)</b>	<b>\$539,064</b>
<b>FY 12 New Funding</b>				<b>\$600,000</b>
<b>Total Adopted Budget</b>				<b>\$1,139,064</b>





Fiscal Year 2012 Capital Improvement Program

Storm Drains Section



# Fiscal Year 2012 Capital Improvement Program

## Storm Drains Section Summary

Program Number and Title	Inception through FY11 Budget	Inception through FY10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget		
				FY11 Carryover	FY12 New Budget	Total
PW7010 Stormwater/Urban Runoff Management	\$1,285,762	\$1,285,928	\$0	(\$166)	\$0	(\$166)
PW7020 Storm Drain Pump Station Repair & Certification	\$1,359,861	\$859,861	\$76,894	\$423,106	\$450,000	\$873,106
PW7030 Storm Drain Refurbishment - Telemetry	\$2,596,587	\$2,346,587	\$0	\$250,000	\$100,000	\$350,000
PW7040 Storm Drain Grate Program	\$110,680	\$110,680	\$0	\$0	\$0	\$0
PW7060 Storm Drain System & Water Quality	\$16,025,932	\$14,367,943	\$422,826	\$1,235,162	\$950,000	\$2,185,162
PW7070 Storm Drain Pollution Traps	\$6,057,373	\$5,612,900	\$72,306	\$372,168	\$0	\$372,168
<b>Total</b>	<b>\$27,436,194</b>	<b>\$24,583,898</b>	<b>\$572,026</b>	<b>\$2,280,271</b>	<b>\$1,500,000</b>	<b>\$3,780,271</b>

# Storm Drain Pump Station Repair & Certification

Department: Public Works - Engineering  
Contact: Anthony Arevalo, (562) 570-6023

## FY 12 Program Information

**Program Number PW7020**

### Program Description

Repair and upgrade storm water pumps at various locations in accordance with the 2011 inspection and condition request.

### Estimated Schedule for FY 12

- Complete repair by 2012-13 Storm Season

### FY 12 New Funding

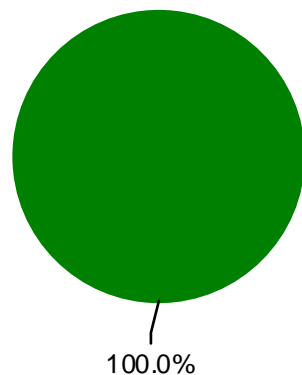
Gas Tax Street Improvement Capital	\$450,000
<b>Total</b>	<b>\$450,000</b>

### Work to be initiated in FY 12

- Initiate repairs at pump station 7, 9, and 13.
- Replace trash net systems at various pump stations.

## Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Gas Tax Street Improvement Capital	\$500,000	\$0	\$76,894	\$423,106
General Capital Projects	\$859,861	\$859,861	\$0	\$0
<b>Total</b>	<b>\$1,359,861</b>	<b>\$859,861</b>	<b>\$76,894</b>	<b>\$423,106</b>
<b>FY 12 New Funding</b>				<b>\$450,000</b>
<b>Total Adopted Budget</b>				<b>\$873,106</b>



### FY 11 Carryover

■ Gas Tax Street Improvement Capital

## Storm Drain Refurbishment - Telemetry

Department: Public Works - Engineering  
 Contact: Anthony Arevalo, (562) 570-6023

### FY 12 Program Information

**Program Number PW7030**

**Program Description**

Install and upgrade electrical hardware, sensors, software, alarms, and computers to monitor, operate, and detect problems at all 23 City owned storm drain pump stations.

**Estimated Schedule for FY 12**

- Complete installations by September 2012

**FY 12 New Funding**

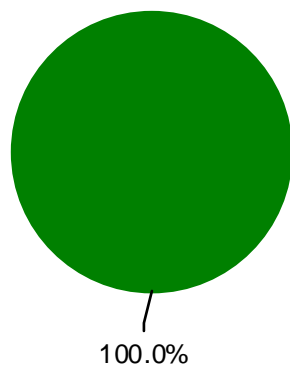
Gas Tax Street Improvement Capital	\$100,000
<b>Total</b>	<b>\$100,000</b>

**Work to be initiated in FY 12**

- Installation of electrical hardware, sensors, software, and computers on City owned pump stations.

### Program Historical Summary

<b>Funding Sources</b>	<b>Inception through FY 11 Budget</b>	<b>Inception through FY 10 Actuals</b>	<b>Actual FY 11 Expenditures</b>	<b>FY 11 Carryover</b>
Gas Tax Street Improvement Capital	\$2,596,587	\$2,346,587	\$0	\$250,000
<b>Total</b>	<b>\$2,596,587</b>	<b>\$2,346,587</b>	<b>\$0</b>	<b>\$250,000</b>
<b>FY 12 New Funding</b>				<b>\$100,000</b>
<b>Total Adopted Budget</b>				<b>\$350,000</b>



**FY 11 Carryover**

■ Gas Tax Street Improvement Capital

# Storm Drain System & Water Quality Improvements

Department: Public Works - Engineering  
Contact: Anthony Arevalo, (562) 570-6023

## FY 12 Program Information

### Program Number PW7060

### Program Description

Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements as identified in the 2005 storm drain master plan. Conduct water quality improvements on the Los Cerritos Channel Storm Drains.

### Estimated Schedule for FY 12

- Complete all construction by the 2012-13 storm season

### FY 12 New Funding

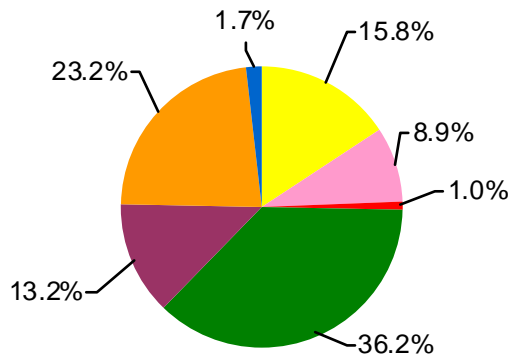
Measure D Oil Revenue	\$500,000
Gas Tax Street Improvement Capital	\$450,000
<b>Total</b>	<b>\$950,000</b>

### Work to be initiated in FY 12

- Construct main street relief drain, 9th Place connector pipe, 9th Place and Pacific Avenue connector pipe, 4th Street and Long Beach Boulevard catch basin and connector pipe upgrade, and 31st Street and San Francisco Avenue drainage improvements.

## Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
ARRA CD Block Grant Recovery	\$1,479,200	\$1,479,200	\$0	\$0
Caltrans Construction Cooperative Grant	\$147,000	\$147,000	\$0	\$0
City of Signal Hill Contribution	\$30,000	\$30,000	\$0	\$0
FEMA Grant	\$2,132,831	\$2,132,831	\$0	\$0
Gas Tax Street Improvement Capital	\$2,340,962	\$1,968,843	\$175,244	\$196,875
General Capital Projects	\$2,188,538	\$1,954,606	\$124,293	\$109,639
Los Angeles County Grants	\$661,574	\$648,947	\$0	\$12,627
Measure D Oil Revenue	\$450,000	\$0	\$0	\$450,000
Proposition C	\$2,796,876	\$2,601,200	\$31,083	\$164,593
State Proposition 42 (AB2928)	\$1,374,072	\$1,319,188	\$62,609	(\$7,725)
TEA-21 Surface Transportation Program	\$1,079,880	\$762,862	\$28,688	\$288,330
Tidelands Operations Capital	\$1,345,000	\$1,323,267	\$910	\$20,823
<b>Total</b>	<b>\$16,025,933</b>	<b>\$14,367,944</b>	<b>\$422,827</b>	<b>\$1,235,162</b>
<b>FY 12 New Funding</b>				<b>\$950,000</b>
<b>Total Adopted Budget</b>				<b>\$2,185,162</b>



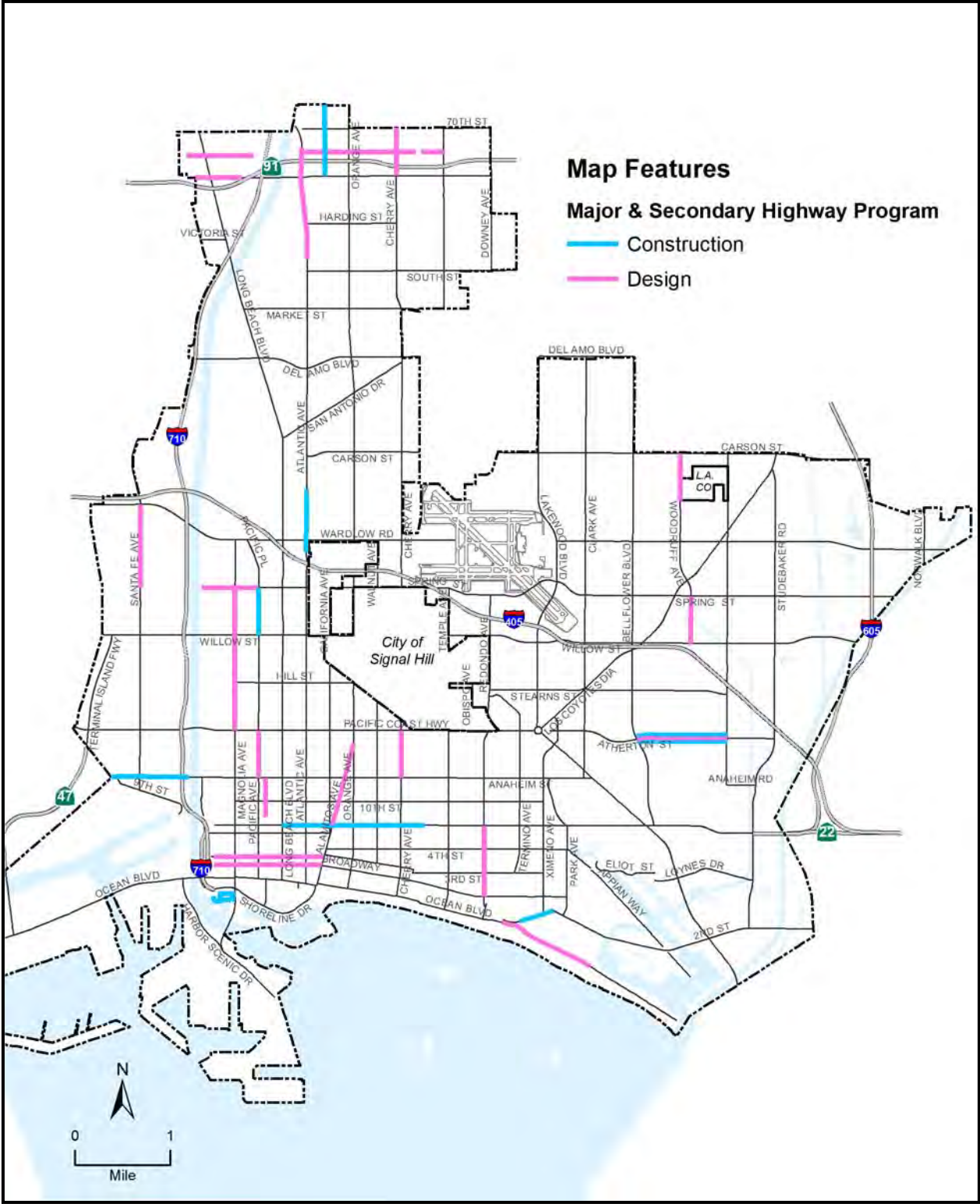
### FY 11 Carryover

- Gas Tax Street Improvement Capital
- General Capital Projects
- Los Angeles County Grants
- Measure D Oil Revenue
- Proposition C
- TEA-21 Surface Transportation Program
- Tidelands Operations Capital



# Fiscal Year 2012 Capital Improvement Program

## Street Rehabilitation Section



# Fiscal Year 2012 Capital Improvement Program

## Street Rehabilitation Section Summary

Street Rehabilitation Section Summary						Total Adopted Budget		
Program Number and Title	Inception through FY11		Inception through FY10		FY 11 Actual Expenditures	FY11 Carryover	FY12 New Budget	Total
	Budget	Actuals	Actuals					
PW4230 Proposition A Transit Related Improvements	\$4,602,891	\$3,403,503			\$1,135,447	\$63,941	\$0	\$63,941
PW5030 Special Problem Locations	\$111,594	\$111,594			\$0	\$0	\$0	\$0
PW5050 Street Lighting Conversion-Lighting Control	\$11,872,354	\$11,872,354			\$0	\$0	\$0	\$0
PW5062 Major & Secondary Highway Program	\$137,417,79	\$103,042,64			\$9,775,049	\$24,600,095	\$7,800,000	\$32,400,095
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$6,107,457	\$4,068,986			\$1,050,287	\$988,184	\$1,000,000	\$1,988,184
PW5090 Seismic Bridge Retrofit	\$24,251	\$24,251			\$0	\$0	\$0	\$0
PW5100 12th Place Repairs	\$15,069	\$15,069			\$0	\$0	\$0	\$0
PW5110 Street Sign Replacement	\$536,880	\$495,197			\$0	\$41,683	\$0	\$41,683
PW5120 Thermoplastic Pavement Markings	\$204,160	\$204,160			\$0	\$0	\$0	\$0
PW5140 Traffic System Upgrade	\$1,888,786	\$1,810,110			\$284	\$78,392	\$0	\$78,392
PW5150 Citywide Residential Street Repair	\$52,243,542	\$44,445,407			\$3,665,313	\$4,132,822	\$4,108,032	\$8,240,854
PW5151 Citywide Residential Street Repair	\$910,441	\$0			\$0	\$910,441	\$0	\$910,441
PW5160 Studebaker Road Extension	\$82,668	\$8,662			\$0	\$74,006	\$0	\$74,006
PW5180 Curb Ramps	\$4,786,782	\$4,786,782			\$0	\$0	\$0	\$0
PW5200 Spring - LBB/Cherry	\$5,299,244	\$5,299,244			\$0	\$0	\$0	\$0
PW5210 Union Pacific Railroad Mitigation	\$151,605	\$151,605			\$0	\$0	\$0	\$0
PW5220 Median Landscape Renovation	\$727,069	\$727,069			\$0	\$0	\$0	\$0
PW5230 Street Improvement Fund Exchange	\$1,252,315	\$1,252,315			\$0	\$0	\$0	\$0
PW5244 Alleys	\$2,627,852	\$2,526,855			\$17,940	\$83,056	\$0	\$83,056
PW5245 Parking Lots	\$763,405	\$0			\$113,201	\$650,204	\$0	\$650,204
PW5250 Citywide Infrastructure Improvements	\$43,541,812	\$38,524,520			\$2,334,145	\$2,683,147	\$3,000,000	\$5,683,147
PW5270 Citywide Street Repair & Rehabilitation	\$3,094,615	\$3,094,615			\$0	\$0	\$0	\$0
PW5320 Lakewood Blvd. & Spring St. Tunnels	\$89,651	\$89,651			\$0	\$0	\$0	\$0
PW5390 Citywide Slurry Seal Program	\$3,398,180	\$3,386,972			\$0	\$11,208	\$0	\$11,208
PW5420 New Streets	\$3,225,628	\$3,216,048			\$0	\$9,580	\$0	\$9,580
PW5450 ADA Response Program	\$2,657,080	\$2,523,784			\$58,471	\$74,825	\$500,000	\$574,825
PW5999 Project Management Operations	\$497,520	\$497,520			\$0	\$0	\$0	\$0
Total	\$288,130,643	\$235,578,92			\$18,150,137	\$34,401,584	\$16,408,032	\$50,809,616

# Major & Secondary Highway Program

Department: Public Works - Engineering  
Contact: Mark Christoffels, (562) 570-6771

## FY 12 Program Information

### Program Number PW5062

#### Program Description

Reconstruct and resurface City streets to extend their useful life, provide incidental curb, gutter and sidewalk improvements, construct curb ramps and bus pads, and replace pavement markings.

#### Work to be initiated in FY 12

##### Design for the following projects:

- Ocean Boulevard between Livingston Drive and Bayshore Avenue
- 68th Street between West City Limits and Paramount Boulevard
- Atherton Street between Bellflower Boulevard and Palo Verde Avenue
- Spring Street between LA River and Pacific Avenue
- Redondo Avenue between Broadway and 7th Street
- Alamitos Avenue between 7th Street and Orange Avenue
- Woodruff Avenue between Conant Street and Carson Street
- Woodruff Avenue between Willow Street and Spring Street
- Cherry Avenue between Anaheim Street and Pacific Coast Highway
- Broadway between Golden Avenue and Alamitos Avenue
- 3<sup>rd</sup> Street between Golden Avenue and Alamitos Avenue
- Pacific Avenue between Anaheim Street and Pacific Coast Highway
- Pine Avenue between 8<sup>th</sup> Street and Anaheim Street
- Atlantic Avenue between 59<sup>th</sup> Street and Atlantic Place
- Cherry Avenue between Artesia Boulevard and North City Limits
- Artesia Boulevard between West City Limits and Butler Avenue
- Santa Fe Avenue between Spring Street and Wardlow Road
- Magnolia Avenue between Pacific Coast Highway and Spring Street
- Stearns Street between Bellflower Boulevard and Palo Verde Avenue

##### Construction for the following projects with FY 12 funding:

- 7th Street between Long Beach Boulevard and Orange Avenue
- 7th Street between Orange Avenue and Junipero Avenue
- Pacific Avenue between Willow Street and Spring Street
- Atlantic Avenue between 33rd Street and Bixby Road
- Livingston Drive between Ocean Boulevard and 2nd Street
- Anaheim Street from West City Limits to LA River
- Atherton Street between Bellflower Boulevard and Palo Verde Avenue (Pending available funding)
- Myrtle Avenue between Artesia Boulevard and North City Limits (Pending available funding)

##### Estimated Schedule for FY 12

- Design to be completed by September 2012
- Construction to be initiated by June 2012

##### FY 12 New Funding

Gas Tax Street Improvement Capital	\$1,000,000
Proposition C	\$5,300,000
TEA-21 Surface Transportation Program	\$1,500,000
<b>Total</b>	<b>\$7,800,000</b>

##### Construction for the following projects with prior year funding allocations:

- Atlantic Place between Atlantic Avenue and 72nd Street
- Long Beach Boulevard between Hill Street and Willow Street
- California Avenue between Willow Street and Spring Street

Continued on next page.

## Major & Secondary Highway Program

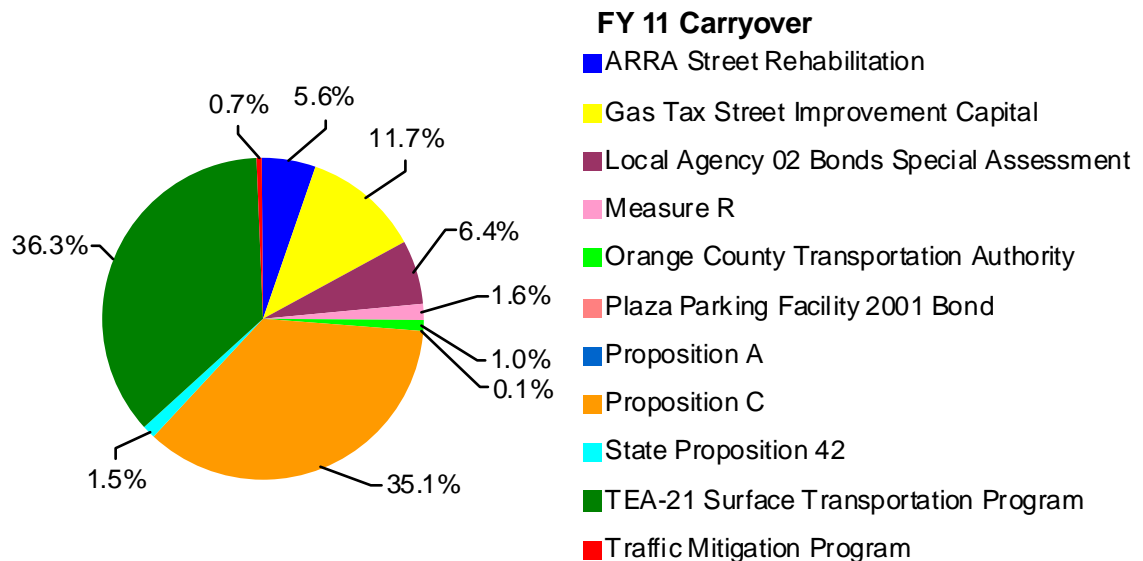
Department: Public Works - Engineering  
Contact: Mark Christoffels, (562) 570-6771

### FY 12 Program Information

Program Number PW5062\* (Continued)

### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
ARRA Street Rehabilitation	\$14,716,573	\$8,169,440	\$5,157,858	\$1,389,274
Gas Tax Street Improvement Capital	\$12,102,817	\$8,461,981	\$755,189	\$2,885,647
General Capital Projects	\$753,673	\$819,872	\$0	(\$66,199)
Local Agency 02 Bonds Special Assessment	\$2,797,696	\$1,207,758	\$11,637	\$1,578,301
Los Angeles County Grants	\$750,000	\$750,000	\$0	\$0
Measure R	\$1,013,773	\$197,750	\$412,067	\$403,955
Orange County Transportation Authority	\$250,000	\$0	\$ 710	\$249,290
Plaza Parking Facility 2001 Bond	\$56,184	\$25,579	\$0	\$30,605
Proposition A	\$864,017	\$861,245	\$0	\$2,772
Proposition C	\$72,939,095	\$62,437,141	\$1,822,909	\$8,679,046
Proposition 1B	\$0	\$1,269	\$25,892	(\$27,161)
State Proposition 42 (AB2928)	\$3,992,074	\$2,366,341	\$1,294,946	\$330,787
TEA-21 Surface Transportation Program	\$25,937,977	\$16,671,651	\$291,266	\$8,975,060
Traffic Mitigation Program	\$1,243,911	\$1,072,619	\$2,574	\$168,718
<b>Total</b>	<b>\$137,417,790</b>	<b>\$103,042,646</b>	<b>\$9,775,048</b>	<b>\$24,600,095</b>
<b>FY 12 New Funding</b>				<b>\$7,800,000</b>
<b>Total Adopted Budget</b>				<b>\$32,400,095</b>



## Bridge Rehabilitation & Seismic Retrofit

Department: Public Works - Engineering  
Contact: Mark Christoffels, (562) 570-6771

### FY 12 Program Information

#### Program Number PW5080

#### Program Description

In conjunction with the County of Los Angeles and CALTRANS, inspect, repair, upgrade, and retrofit City of Long Beach owned bridges.

#### Estimated Schedule for FY 12

- Complete design and initiate construction in FY 12

#### FY 12 New Funding

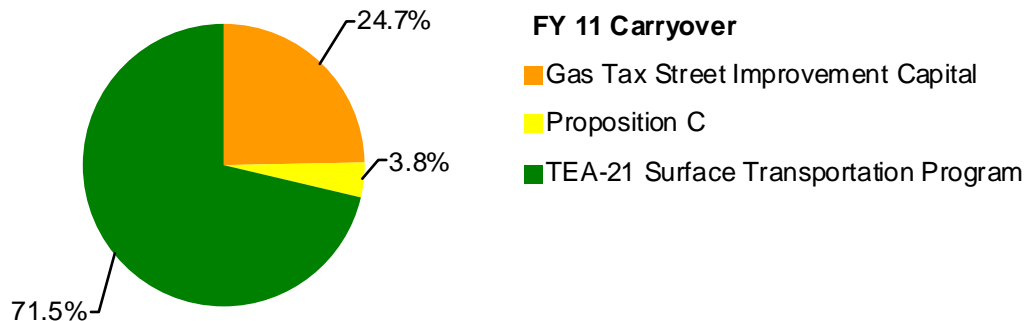
Gas Tax Street Improvement Capital	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

#### Work to be initiated in FY 12

- Perform bridge deck repairs to 44 City owned bridges.

### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Gas Tax Street Improvement Capital	\$2,981,635	\$2,197,577	\$446,528	\$337,530
Proposition C	\$466,965	\$415,409	\$0	\$51,556
State Proposition 42 (AB2928)	(\$333,744)	\$28,663	\$14,584	(\$376,989)
TEA-21 Surface Transportation Program	\$2,992,600	\$1,427,337	\$589,175	\$976,088
<b>Total</b>	<b>\$6,107,456</b>	<b>\$4,068,986</b>	<b>\$1,050,287</b>	<b>\$988,185</b>
<b>FY 12 New Funding</b>				<b>\$1,000,000</b>
<b>Total Adopted Budget</b>				<b>\$1,988,185</b>



# Citywide Residential Street Repair

Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

## FY 12 Program Information

### Program Number PW5150

### Program Description

Repair residential streets and alleys through pavement sealing, asphalt overlays, and full reconstruction. Repair work to also include replacement of damaged curbs, gutters, drive approaches, installation of access ramps and replacement signage.

### Estimated Schedule for FY 12

- Design: Completed by February 2012
- Construction: Completed by September 2012

### FY 12 New Funding

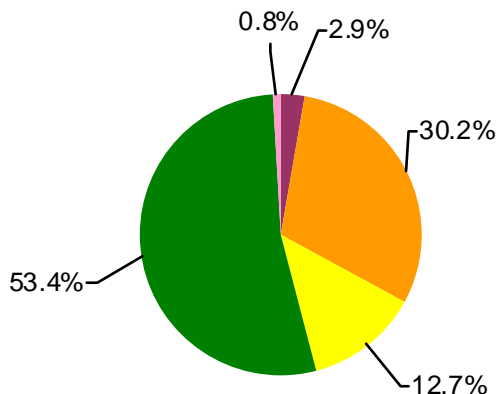
General Capital Projects – General Fund	\$308,032
General Capital Projects – Refuse Fund	\$400,000
Measure R	\$3,400,000
<b>Total</b>	<b>\$4,108,032</b>

### Work to be initiated in FY 12

- Design and construct various residential streets.

## Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Douglas Park Neighborhood Traffic Management	\$180,555	\$0	\$59,568	\$120,987
Gas Tax Street Improvement Capital	\$15,060,347	\$13,770,052	\$33,967	\$1,256,329
General Capital Projects	\$8,429,049	\$7,447,791	\$455,491	\$525,767
Los Angeles County Grants	\$600,000	\$600,000	\$0	\$0
Measure R	\$4,156,391	\$189,683	\$1,747,249	\$2,219,459
Proposition 1B	\$15,425,294	\$14,374,282	\$1,018,230	\$32,782
State Proposition 42 (AB2928)	\$8,391,906	\$8,063,599	\$350,809	(\$22,503)
<b>Total</b>	<b>\$52,243,542</b>	<b>\$44,445,407</b>	<b>\$3,665,314</b>	<b>\$4,132,821</b>
<b>FY 12 New Funding</b>				<b>\$4,108,032</b>
<b>Total Adopted Budget</b>				<b>\$8,240,853</b>



### FY 11 Carryover

- Douglas Park Neighborhood Traffic Management
- Gas Tax Street Improvement Capital
- General Capital Projects
- Measure R
- Proposition 1B

# Citywide Infrastructure Improvements (Sidewalks)

Department: Public Works - Engineering  
Contact: Mark Christoffels, (562) 570-6771

## FY 12 Program Information

### Program Number PW5250

### Program Description

Construct sidewalk improvements associated with the backlog of neighborhood infrastructure needs.

### Work to be initiated in FY 12

- Repair Sidewalks
- Prune Tree Roots
- Saw Cutting
- Sidewalk Rebate Program

### Estimated Schedule for FY 12

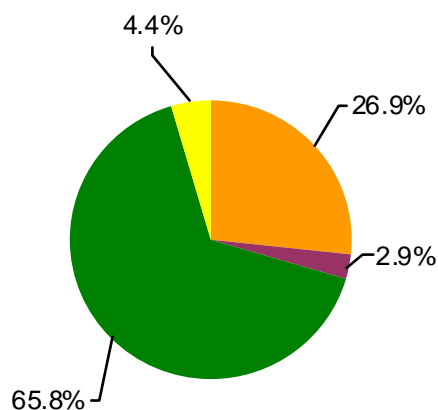
- Sidewalk Selection/Design: October 2011 - February 2012
- Construction: February 2012 - September 2012
- Complete all projects in FY2012

### FY 12 New Funding

Community Development Block Grant	\$700,000
General Capital Projects – General Fund	\$2,210,787
RDA Projects	\$89,213
<b>Total</b>	<b>\$3,000,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
ARRA CD Block Grant Recovery	\$620,000	\$620,000	\$0	\$0
Community Development Block Grant	\$4,243,332	\$3,118,580	\$384,604	\$740,149
Douglas Park Neighborhood Traffic Management	\$138,889	\$0	\$59,343	\$79,546
Gas Tax Street Improvement Capital	\$2,106,367	\$2,106,443	\$0	(\$76)
General Capital Projects	\$24,650,616	\$21,978,611	\$859,698	\$1,812,306
Measure R	\$969,799	\$6,214	\$1,030,499	(\$66,914)
Plaza Parking Facility 2001 Bond	\$6,589,552	\$6,589,552	\$0	\$0
Proposition 1B	\$0	\$470	\$0	(\$ 470)
RDA Projects	\$356,852	\$236,677	\$0	\$120,175
SERRF Refunding 03 Bonds	\$3,866,405	\$3,867,974	\$0	(\$1,568)
<b>Total</b>	<b>\$43,541,812</b>	<b>\$38,524,521</b>	<b>\$2,334,144</b>	<b>\$2,683,148</b>
<b>FY 12 New Funding</b>				<b>\$3,000,000</b>
<b>Total Adopted Budget</b>				<b>\$5,683,148</b>



### FY 11 Carryover

- Community Development Block Grant
- Douglas Park Neighborhood Traffic Management
- General Capital Projects
- RDA Projects

## ADA Response Program

Department: Public Works - Engineering  
Contact: Mark Christoffels, (562) 570-6771

### FY 12 Program Information

#### Program Number PW5450

#### Program Description

Construct access ramps and sidewalks on public right-of-way based on verified requests. Remove or relocate City owned obstructions in public right-of-way.

#### Estimated Schedule for FY 12

- Complete scheduled access improvements by September 2012

#### FY 12 New Funding

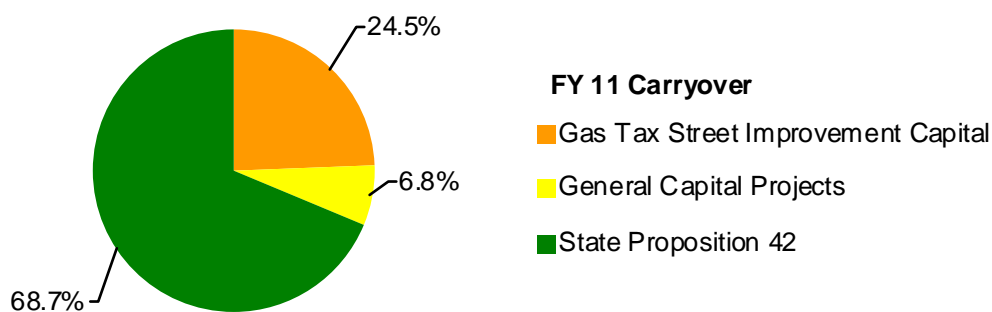
Gas Tax Street Improvement Capital	\$500,000
<b>Total</b>	<b>\$500,000</b>

#### Work to be initiated in FY 12

- Construct verified requests for right-of-way access and improvements, and investigate new requests when received.

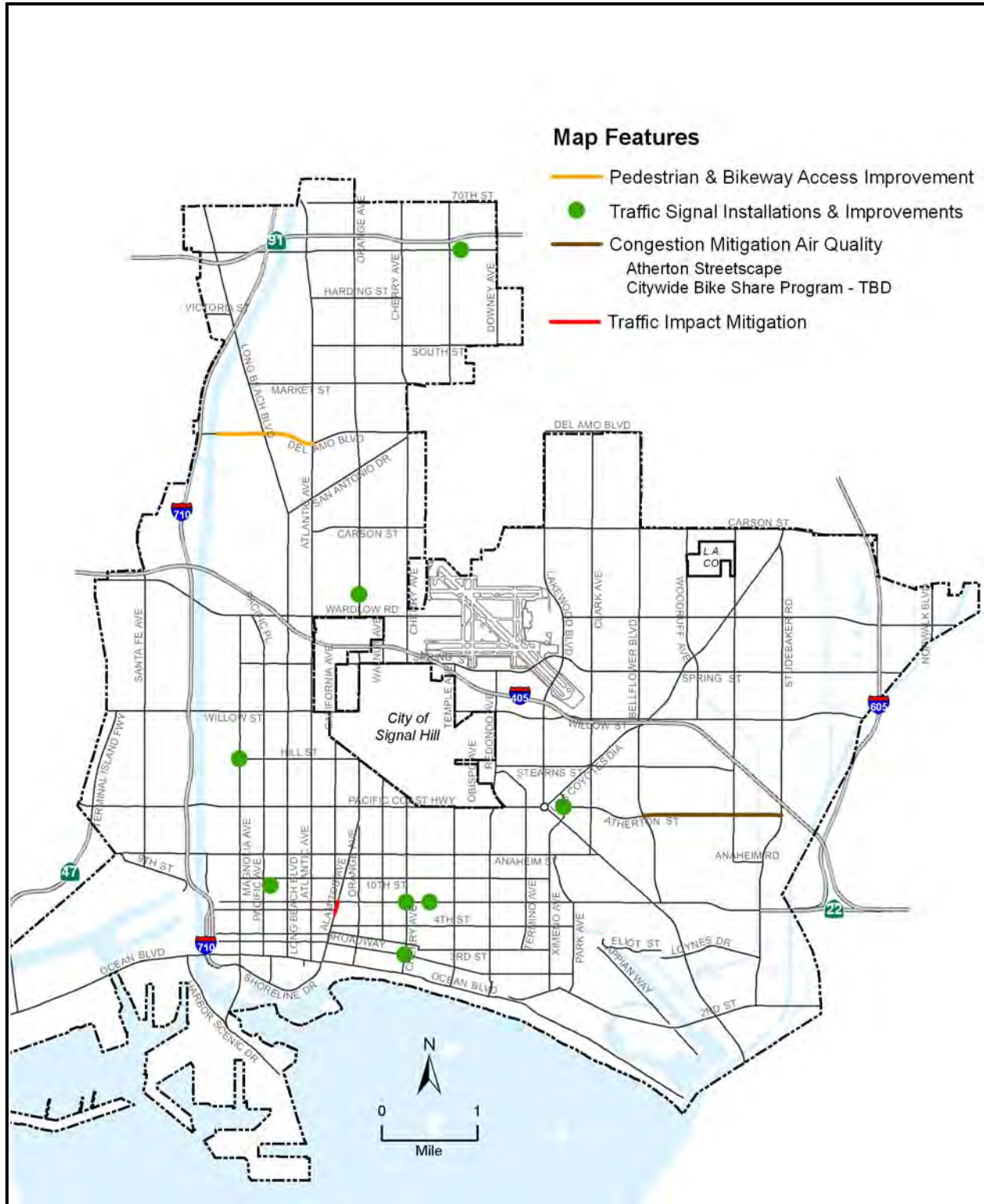
### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Gas Tax Street Improvement Capital	\$1,900,201	\$1,823,531	\$58,321	\$18,350
General Capital Projects	\$156,879	\$151,683	\$ 150	\$5,045
State Proposition 42 (AB2928)	\$600,000	\$548,570	\$0	\$51,430
<b>Total</b>	<b>\$2,657,080</b>	<b>\$2,523,784</b>	<b>\$58,471</b>	<b>\$74,825</b>
<b>FY 12 New Funding</b>				<b>\$500,000</b>
<b>Total Adopted Budget</b>				<b>\$574,825</b>



# Fiscal Year 2012 Capital Improvement Program

## Transportation Enhancements Section



# Fiscal Year 2012 Capital Improvement Program

## Transportation Enhancements Section Summary

Program Number and Title	Inception through FY11		Inception through FY10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget		
	Budget				FY11 Carryover	FY12 New Budget	Total
PR5340 Light Rail Landscaping Prop A 02-210	\$1,006,954		\$772,092	\$95,888	\$138,974	\$0	\$138,974
PW4204 Steam Cleaning Downtown	\$32,062		\$21,897	\$0	\$10,165	\$0	\$10,165
PW5010 Bikeway & Pedestrian Improvements	\$540,453		\$538,453	\$0	\$2,000	\$0	\$2,000
PW5020 Congestion Management Program Compliance	\$211,274		\$211,274	\$0	\$0	\$0	\$0
PW5040 Opticom Installation	\$148,307		\$148,307	\$0	\$0	\$0	\$0
PW5070 I-605 Retail Center	\$15,744,736		\$15,744,736	\$0	\$0	\$0	\$0
PW5130 Neighborhood Traffic Mitigation	\$749,412		\$734,220	\$5,535	\$9,657	\$0	\$9,657
PW5170 Traffic Mitigation Program	\$10,603,280		\$8,911,786	\$975,695	\$715,798	\$0	\$715,798
PW5190 Traffic Signals-New Installations & Enhancements	\$3,072,174		\$3,072,174	\$0	\$0	\$0	\$0
PW5240 East-West Corridor Bus Speed	\$7,649,284		\$7,649,283	\$0	\$0	\$0	\$0
PW5260 Major Corridor Enhancement Program	\$230,365		\$209,987	\$0	\$20,378	\$0	\$20,378
PW5280 Light Rail Transit Related Improvements	\$1,306,275		\$1,272,708	\$0	\$33,567	\$0	\$33,567
PW5290 Millennium Beautification Program	\$170,404		\$171,714	\$0	(\$1,309)	\$0	(\$1,309)
PW5340 Citywide Pedestrian Safety Enhancement	\$739,581		\$649,413	\$0	\$90,168	\$0	\$90,168
PW5341 Pedestrian Safety	\$526,212		\$426,212	\$0	\$100,000	\$575,000	\$675,000
PW5350 Downtown Regional Bikeway Connection	\$926,374		\$878,764	\$0	\$47,610	\$0	\$47,610
PW5370 I-710 FWY Major Corridor Improvements	\$130,000		\$88,997	\$0	\$41,003	\$0	\$41,003
PW5380 Traffic Operations	\$636,243		\$636,243	\$0	\$0	\$0	\$0
PW5400 I-710 FWY Rehab Traffic Control	\$0		\$9,373	\$0	(\$9,373)	\$0	(\$9,373)
PW5410 LED Traffic Signal Conversion Program	\$1,359,818		\$1,354,166	\$0	\$5,652	\$0	\$5,652
PW5440 Historic District Street Signs	\$123,321		\$106,940	\$0	\$16,381	\$0	\$16,381
PW6020 Queensway Bay Bike Path	\$686,310		\$686,310	\$0	\$0	\$0	\$0
PWT010 Sustainable Transportation Improvements	\$9,618,753		\$2,795,534	\$2,488,065	\$4,335,154	\$2,910,886	\$7,246,040
PWT020 Congestion Management Program Compliance	\$871,118		\$867,430	\$26,835	(\$23,146)	\$0	(\$23,146)
PWT030 Special Problem Locations	\$139,296		\$129,190	\$5,080	\$5,026	\$0	\$5,026
PWT040 Opticom Installation	\$295,840		\$213,549	\$0	\$82,290	\$0	\$82,290
PWT110 Citywide Signage Program	\$389,440		\$196,718	\$0	\$192,722	\$0	\$192,722

## Fiscal Year 2012 Capital Improvement Program

### Transportation Enhancements Section Summary

Program Number and Title	Inception through FY11 Budget	Inception through FY10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget		
				FY11 Carryover	FY12 New Budget	Total
PWT130 Neighborhood Traffic Mitigation	\$608,267	\$238,629	\$9,044	\$360,593	\$0	\$360,593
PWT170 Traffic Mitigation Program	\$7,749,199	\$4,503,073	\$908,613	\$2,337,514	\$400,000	\$2,737,514
PWT190 Traffic Signals - New Installations &	\$19,877,750	\$9,529,624	\$1,337,604	\$9,010,522	\$1,425,000	\$10,435,522
PWT260 Major Corridor Enhancement Program	\$450,638	\$7,488	\$0	\$443,150	\$0	\$443,150
PWT280 Light Rail Transit Related Improvements	\$962,208	\$767,454	\$0	\$194,754	\$0	\$194,754
PWT300 Parking Mitigation	\$637,262	\$510,201	\$2,758	\$124,303	\$0	\$124,303
PWT360 Adaptive Traffic Management System	\$4,598,649	\$645,497	\$564,816	\$3,388,336	\$0	\$3,388,336
PWT370 I-710 FWY Major Corridor Improvements	\$2,328,891	\$1,335,725	\$108,486	\$884,680	\$0	\$884,680
PWT380 Traffic Operations	\$1,245,900	\$957,597	\$95,250	\$193,053	\$0	\$193,053
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
PWT510 Street Tree Removal and Replacement	\$58,396	\$58,396	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$96,499,448</b>	<b>\$67,051,156</b>	<b>\$6,623,669</b>	<b>\$22,824,622</b>	<b>\$5,310,886</b>	<b>\$28,135,508</b>

## Pedestrian Safety

Department: Public Works - Traffic Engineering

Contact: David Roseman, (562) 570-6665

### FY 12 Program Information

#### Program Number PW5341

#### Program Description

Construct pedestrian related safety improvements such as count down pedestrian indications at signalized intersections flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.

#### Estimated Schedule for FY 12

- Design: Completed by January 2012
- Construction: Completed by September 2012

#### FY 12 New Funding

Gas Tax Street Improvement Capital	\$575,000
<b>Total</b>	<b>\$575,000</b>

#### Work to be initiated in FY 12

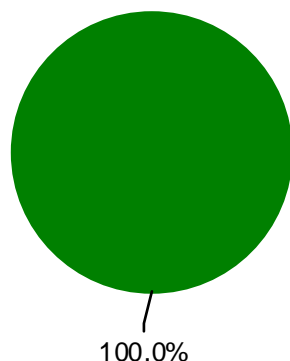
- Initiate design for critical intersections and crosswalks that meet State Warrants for these pedestrian safety enhancements.
- 9th Street and Pacific Avenue: New signal signalization of an uncontrolled crosswalk.
- 9th Street and Pine Avenue: New signal provides pedestrian/student crossing connectivity.

#### Work to be initiated in FY 12 (Continued)

- 9th Street and Locust Avenue: Flashing beacons safety improvement at school crossing.
- Upgrade pedestrian indications to countdown indications at 45 signalized intersections based on accident rates.
- Redondo Avenue and 11th Street: Upgrade flashing beacons.
- Carson Street and Linden Avenue: Crosswalk with upgraded lighting.

### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
Gas Tax Street Improvement Capital	\$106,955	\$6,955	\$0	\$100,000
State Grant - 2003 Safe Routes to School Program	\$353,520	\$353,520	\$0	\$0
Traffic Mitigation Program	\$37,984	\$37,984	\$0	\$0
Transportation Development Act	\$27,753	\$27,753	\$0	\$0
<b>Total</b>	<b>\$526,212</b>	<b>\$426,212</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY 12 New Funding</b>				<b>\$575,000</b>
<b>Total Adopted Budget</b>				<b>\$675,000</b>



#### FY 11 Carryover

■ Gas Tax Street Improvement Capital

# Sustainable Transportation Improvements

Department: Public Works – Transportation Programs

Contact: Dave Roseman, (562) 570-6665

## FY 12 Program Information

### Program Number PWT010

#### Program Description

Design, construct, implement projects and programs to enhance the safety and viability of bicycle and pedestrian routes.

#### Work to be initiated in FY 12

- Design of roadway improvements to improve pedestrian and bikeway access on Del Amo Boulevard from Atlantic Avenue to LA River.
- Initiation of a Citywide bike share program.
- Atherton Streetscape improvements between Studebaker and Bellflower.
- Design bike boulevards along two corridors known as the Daisy Avenue Corridor located between Broadway and 70<sup>th</sup> Street (north-south route) and the 6<sup>th</sup> Street Corridor located between Junipero Avenue and Park Avenue (east-west route). Design scheduled for FY 12 and construction in FY 13.

#### Construction for the following projects with prior year funding allocations:

- Construction of pedestrian related improvements including medians, pedestrian lighting, landscaping, signage and crosswalk treatments on Willow Street from Atlantic Avenue to LA River
- Construction of pedestrian related improvements including medians, pedestrian lighting, landscaping, signage and crosswalk treatments on Long Beach Boulevard from Willow Street to the 405 Freeway

### Estimated Schedule for FY 12

- Design: Completed by December 2011
- Construction: Completed by June 2012

### FY 12 New Funding

TEA-21 Surface Transportation Program	\$2,510,886
Proposition C	\$200,000
Traffic Mitigation Program	\$100,000
Transportation Development Act	\$100,000
<b>Total</b>	<b>\$2,910,886</b>

### Construction for the following projects with prior year funding allocations (Continued):

- Construct missing bike lanes (bicycle system gap closures) on the western side of the City, specifically, on Harding Street, Del Amo Boulevard, San Antonio Drive, Pacific Avenue, and De Forest Avenue
- Install bike lanes on Harding Street between Atlantic Avenue and Cherry Avenue
- Install bike lanes on Artesia Boulevard between Atlantic Avenue and East City Limits
- New traffic signal and sidewalk at Anaheim Street and Clark Avenue

Continued on next page.

# Sustainable Transportation Improvements

Department: Public Works – Transportation Programs

Contact: Dave Roseman, (562) 570-6665

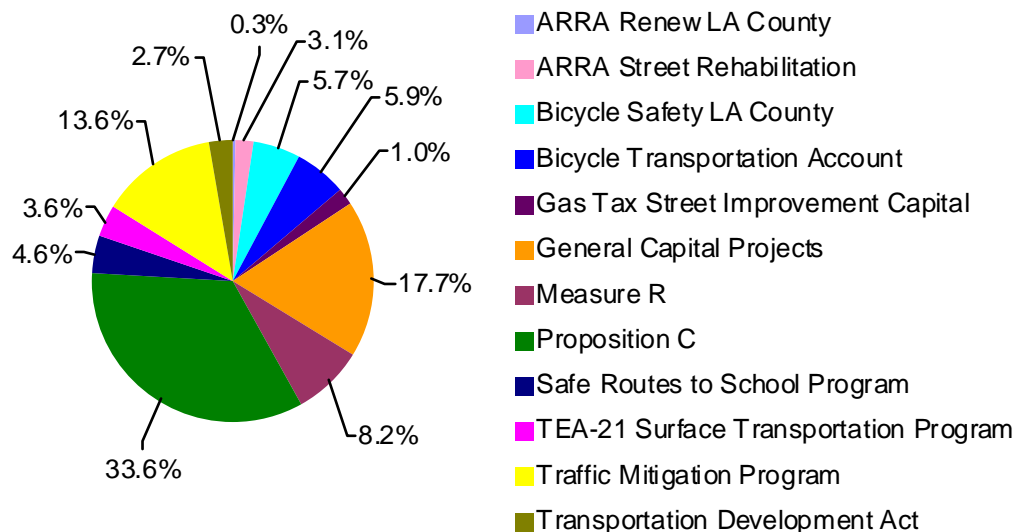
## FY 12 Program Information

Program Number PWT010 (Continued)

## Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
ARRA Renew LA County	\$72,000	\$0	\$58,710	\$13,290
ARRA Street Rehabilitation	\$927,154	\$440,029	\$397,735	\$89,390
Bicycle Safety LA County	\$270,000	\$0	\$24,700	\$245,300
Bicycle Transportation Account	\$294,325	\$139,281	(\$102,653)	\$257,697
Caltrans Construction Cooperative Grant	\$84,600	\$73,370	\$10,386	\$ 844
Gas Tax Street Improvement Capital	\$110,560	\$0	\$20,312	\$90,248
General Capital Projects	\$918,000	(\$165)	\$150,956	\$767,209
Measure R	\$375,000	\$0	\$19,889	\$355,111
Proposition C	\$2,690,253	\$745,360	\$488,192	\$1,456,701
Safe Routes to School Program	\$500,000	\$0	\$301,754	\$198,246
TEA-21 Surface Transportation Program	\$422,084	\$195,324	\$71,722	\$155,038
Traffic Mitigation Program	\$1,804,301	\$570,965	\$643,803	\$589,533
Transportation Development Act	\$1,150,476	\$631,370	\$402,559	\$116,547
<b>Total</b>	<b>\$9,618,753</b>	<b>\$2,795,534</b>	<b>\$2,488,065</b>	<b>\$4,335,154</b>
<b>FY 12 New Funding</b>				<b>\$2,910,886</b>
<b>Total Adopted Budget</b>				<b>\$7,246,040</b>

### FY 11 Carryover



# Traffic Mitigation Program

Department: Public Works – Transportation Programs

Contact: Dave Roseman, (562) 570-6665

## FY 12 Program Information

### Program Number PWT170

### Program Description

Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes. Projects include corridor studies, modal improvements, and lane addition/modifications.

### Work to be initiated in FY 12

- Improvements to the intersections at 7th/Alamitos & MLK Jr./6th. Complete major corridor studies in conjunction with the revised transportation element of the general plan.

### Construction for the following projects with prior year funding allocations:

- Roadway widening at Redondo Avenue and Anaheim Street
- New traffic signal at Orange Avenue and 36<sup>th</sup> Street
- Pedestrian crosswalk at Artesia Boulevard and 710 NB off-ramp
- Intersection modification and traffic signal at Walnut Avenue and 20th Street/Alamitos

### Estimated Schedule for FY 12

- Design: Completed by April 2012
- Construction: Initiated by September 2012
- Various corridor studies initiated by October 2012

### FY 12 New Funding

Traffic Mitigation Program	\$400,000
<b>Total</b>	<b>\$400,000</b>

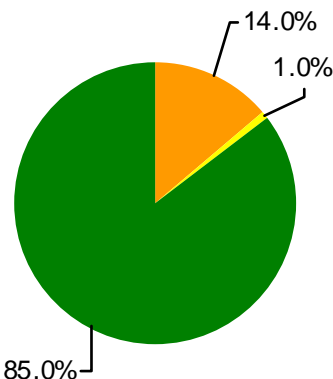
### Construction for the following projects with prior year funding allocations (continued):

- Construction of a new traffic management center in City Hall
- Atlantic Avenue automated traffic signal system between Ocean Boulevard and Wardlow Road
- SR 91-605-405 needs assessment study with Gateway Council of Governments
- Shoemaker Bridge replacement project
- I-710 southern terminus improvement study

## Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
General Capital Projects	\$0	\$261	\$0	(\$ 261)
Los Angeles County Grants	\$0	\$0	\$ 466	(\$ 466)
Proposition A	\$2,320,993	\$1,920,324	\$74,398	\$326,271
Proposition C	\$23,106	\$0	\$0	\$23,106
Traffic Mitigation Program	\$5,405,101	\$2,582,488	\$833,748	\$1,988,864
<b>Total</b>	<b>\$7,749,200</b>	<b>\$4,503,073</b>	<b>\$908,612</b>	<b>\$2,337,514</b>
<b>FY 12 New Funding</b>				<b>\$400,000</b>
<b>Total Adopted Budget</b>				<b>\$2,737,514</b>

FY 12 New Funding  
Total Adopted Budget



### FY 11 Carryover

- Proposition A
- Proposition C
- Traffic Mitigation Program

FY12 Adopted CIP

City of Long Beach – Transportation Enhancements

# Traffic Signals - New Installations & Enhancements

Department: Public Works - Traffic Engineering

Contact: Dave Roseman, (562) 570-6665

## FY 12 Program Information

### Program Number PWT190

#### Program Description

Construct needed and warranted high priority traffic signal safety improvement projects to address accident prone intersections and safety concerns.

#### Work to be initiated in FY 12

All proposed projects are to be designed, bid out, and construction initiated.

- Walnut Street and 4th Street: Modernization of TS and ADA upgrades
- Magnolia Avenue and Hill Street: Modernization of TS, upgrade to semi-actuated control, install pedestrian indications
- Broadway and Cherry Avenue: Upgrade of TS to semi-actuated control to address elevated accident rate
- 7th Street and Cherry Avenue: Modernization to address elevated accident rate
- 7th Street and Junipero Avenue: Modernization to address elevated accident rate
- Orange Avenue and 52nd Street: Modernization to install pedestrian indications
- Orange Avenue and Harding Avenue: Modernization to install pedestrian indications
- Orange Avenue and 36th Street: New signal elevated accident location
- Artesia Boulevard and Orizaba Avenue: New signal elevated accident location
- Clark Avenue and Monlaco Road: New signal emergency signal upgrade at fire station
- Atherton Street and Ximeno Avenue: Modernization and left turn arrows traffic flow and safety improvement

#### Estimated Schedule for FY 12

- Design: Completed by March 2012
- Construction: Initiated by September 2012

#### FY 12 New Funding

Gas Tax Street Improvement Capital	\$1,425,000
<b>Total</b>	<b>\$1,425,000</b>

#### Construction for the following projects with prior year funding allocations:

- Artesia Boulevard between Downey Boulevard and Long Beach Boulevard
  - Modifying traffic signals and communication facilities
- Wardlow Road between Cherry Avenue and West City Limits
  - Modifying traffic signals and communication facilities
- Artesia Boulevard and Obispo Avenue
  - New traffic signal
- 9th Street and Pacific Avenue
  - New traffic signal
- 9th Street and Pine Avenue
  - New traffic signal
- Del Amo Boulevard and Locust Avenue
  - New traffic signal
- Carson Street and Los Coyotes Diagonal
  - Traffic signal safety modification
- Walnut Avenue and 4<sup>th</sup> Street
  - Modernization and ADA upgrades
- Bellflower Boulevard and Mezzanine Street
  - Minor operational modification to traffic signal
- Orange Avenue and Harding Street
  - Operational improvements to traffic signal
- Del Amo Boulevard and Daisy Avenue
  - Operational improvements to traffic signal
- Torrance Transit Bus Signal Priority
  - Provide traffic operational upgrades to Blue Line traffic
- Woodruff Avenue and Spring Street
  - Install left-turn arrows
- Spring Street and McNab Avenue
  - Modernize traffic signal to address ADA issues

Continued on next page.

## Traffic Signals - New Installations & Enhancements

Department: Public Works - Traffic Engineering

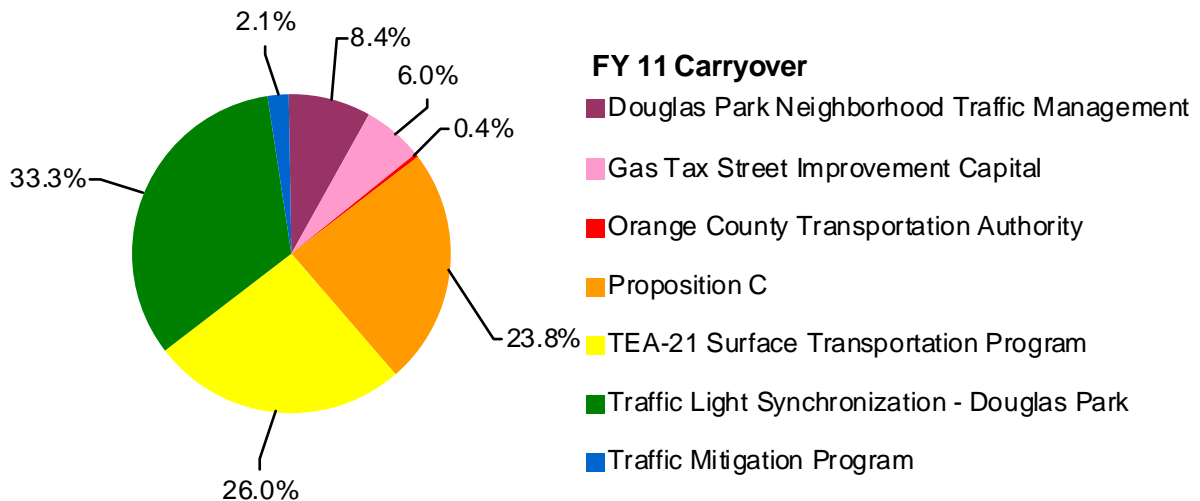
Contact: Dave Roseman, (562) 570-6665

### FY 12 Program Information

Program Number PWT190 (Continued)

### Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Actual FY 11 Expenditures	FY 11 Carryover
CSULB Funding	\$157,252	\$157,252	\$ 607	(\$ 607)
Douglas Park Neighborhood Traffic Management	\$751,000	\$0	\$0	\$751,000
Gas Tax Street Improvement Capital	\$1,055,429	\$393,174	\$120,914	\$541,341
Los Angeles County Grants	\$1,127,000	\$1,127,000	\$0	\$0
Orange County Transportation Authority	\$900,000	\$0	\$863,749	\$36,251
Proposition C	\$5,571,195	\$3,422,411	\$0	\$2,148,784
State Proposition 42 (AB2928)	\$590,000	\$590,000	\$0	\$0
TEA-21 Surface Transportation Program	2,452,300	\$9,735	\$102,085	\$2,340,480
Traffic Light Synchronization - Douglas Park	\$3,000,000	\$0	\$0	\$3,000,000
Traffic Mitigation Program	\$4,273,575	\$3,830,053	\$249,950	\$193,571
Transportation Development Act	\$0	\$0	\$ 299	(\$ 299)
<b>Total</b>	<b>\$19,877,751</b>	<b>\$9,529,625</b>	<b>\$1,337,604</b>	<b>\$9,010,521</b>
<b>FY 12 New Funding</b>				<b>\$1,425,000</b>
<b>Total Adopted Budget</b>				<b>\$10,435,521</b>





## Fiscal Year 2012 Capital Improvement Program

### Summary of Long Beach Gas and Oil Department Projects

	FY 10 Budget	FY 10 Actuals	FY 10 Carryover	FY 11 Budget	FY 11 Actual	FY 11 Expenditures	Total Proposed Budget				
							FY 11 Actual Carryover	FY 12 New Budget	FY 12 Other Funding See Notes	FY 12 Net New Budget	Total
GOMN Main Pipeline Replacement	\$4,500,000	\$4,539,758	-\$39,758	\$5,500,000	\$5,460,242		\$0	\$5,500,000		\$5,500,000	\$5,500,000
Relocation of HB Pipeline (Seal Beach Bridge reconstruction)											
Relocation of Pipeline for Termino Storm Drain Project	\$1,200,000	\$56,176	\$1,143,824	\$0	\$1,093,101		\$50,723			\$0	\$50,723
GOSN Service Pipeline Replacement	\$1,000,000	\$908,422	\$91,578	\$0	\$142,301		-\$50,723			\$0	-\$50,723
GOMR Gas Meter Replacement Program	\$1,804,109	\$1,804,109	\$0	\$1,500,000	\$1,500,000		\$0	\$1,000,000		\$1,000,000	\$1,000,000
GOCN Gas Control/Cathodic Protection	\$942,919	\$942,919	\$0	\$750,000	\$750,000		\$0	\$700,000		\$700,000	\$700,000
GOMB Billable Pipeline Work	\$128,172	\$128,172	\$0	\$125,000	\$125,000		\$0	\$150,000		\$150,000	\$150,000
Helm Bridge Relocation at TI Freeway Intersection	\$437,547	\$437,547	\$0	\$128,554	\$128,554		\$0	\$1,800,000	(1)	\$0	\$1,800,000
LA River Sixth Street Bridge Upgrade			\$0	\$525,000	\$525,000		\$0			\$0	\$0
Facility Work	\$641,947	\$641,947	\$0	\$2,525,000	\$1,525,000		\$1,000,000			\$0	\$1,000,000
LBGO Facility Consolidation	\$5,742,000	\$0	\$5,742,000	\$600,000	\$600,000		\$0	\$700,000		\$700,000	\$700,000
PS Yard Relocation	\$500,000	\$74,111	\$425,889	\$0	\$3,542,000		\$2,200,000	\$0		\$0	\$2,200,000
					\$425,889		\$0			\$0	\$0
<b>Total</b>	<b>\$16,896,694</b>	<b>\$9,533,161</b>	<b>\$7,363,533</b>	<b>\$11,653,554</b>	<b>\$15,817,087</b>		<b>\$3,200,000</b>	<b>\$9,850,000</b>	<b>\$1,800,000</b>	<b>\$8,050,000</b>	<b>\$13,050,000</b>

Note: This is only a summary of the department's projects. For further information please contact Christopher Garner at (562) 570-2001.

(1) Work funded by Port expansion and developer projects



## Fiscal Year 2012 Capital Improvement Program

### Summary of Harbor Department Projects

	Inception Through FY 11 Budget	Inception Through FY 10 Actuals	Actual FY 11 Expenditures	FY 12 Budget
<b>Terminal Expansion &amp; Development</b>				
Pier A	323,434,000	323,434,000	\$0	\$0
Pier B	84,148,000	84,148,000	\$0	\$0
Pier C	\$20,994,000	20,994,000	\$0	\$0
Piers D/E/F (Middle Harbor)	\$222,699,000	97,063,000	42,814,091	231,267,000
Pier G	\$435,980,000	326,757,000	84,818,017	66,396,000
Pier S	\$203,683,000	203,683,000	14,287,810	27,744,000
Pier T	638,125,000	636,925,000	1,895,721	\$0
Back Channel Navigation	14,308,000	13,308,000	2,615,848	2,550,000
Other Construction	\$6,366,000	6,366,000	\$0	\$0
<b>Total Terminal Expansion &amp; Development</b>	<b>\$1,949,737,000</b>	<b>1,712,678,000</b>	<b>146,431,487</b>	<b>327,957,000</b>
<b>Streets, Bridges, &amp; Railways</b>				
Ocean Blvd / TI Freeway	\$63,008,000	63,008,000	\$0	\$0
Rail Projects	\$83,396,000	23,106,000	16,304,540	24,500,000
Gerald Desmond Bridge Replacement	\$34,987,000	22,987,000	22,782,064	108,848,000
Other Streets and Bridges	\$198,401,404	192,586,404	3,931,795	10,576,000
<b>Total Streets, Bridges, &amp; Railways</b>	<b>\$379,792,404</b>	<b>301,687,404</b>	<b>43,018,399</b>	<b>143,924,000</b>
<b>Total Major Projects</b>	<b>\$2,329,529,404</b>	<b>2,014,365,404</b>	<b>189,449,886</b>	<b>471,881,000</b>
<b>Miscellaneous</b>				
Environmental & Engineering Misc Projects	397,312,000	254,092,000	46,207,266	156,626,700
Fire Station Relocations	\$11,227,000	7,271,000	402,671	1,447,000
Furniture, Fixtures, and Equipment <sup>[1]</sup>	N/A <sup>[1]</sup>	N/A <sup>[1]</sup>	\$1,371,669	\$1,814,000
<b>Total Miscellaneous Projects</b>	<b>\$408,539,000</b>	<b>\$261,363,000</b>	<b>47,981,606</b>	<b>159,887,700</b>
<b>Total Land Acquisitions/Mitigation</b>	\$259,118,000	\$259,118,000	\$0	\$0
<b>Total Capital Projects</b>	<b>\$2,997,186,404</b>	<b>\$2,534,846,404</b>	<b>237,431,492</b>	<b>631,768,700</b>

*[1] Furniture, Fixtures, and Equipment category is part of Harbor Dept's Non-Personal Budget and is not tracked cumulatively for all years*  
Note: For more detailed information, a summary of the Port Master Plan may be viewed at: [www.polb.com](http://www.polb.com)



## Fiscal Year 2012 Capital Improvement Program

### Redevelopment Agency Single-Year Budget for Capital Improvement Projects

	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>	<u>Unfunded Gap</u>
<b>Parks and Open Space</b>			
Ed "Pops" Davenport Park Expansion	850,000	3,950,000	0
Oregon & Del Amo Park	1,400,000	2,400,000	0
McBride Park Teen Center & Senior Center	800,000	1,020,000	0
Existing Homeland Cultural Center Tenant Improvements	750,000	750,000	0
Craftsman Park	0	78,000	0
Promenade Master Plan	2,846,946	3,356,500	0
Houghton Park Community Building	1,150,000	0	0
Martin Luther King & PCH Land Acquisition	135,000	0	0
Orizaba Park Expansion	700,000	0	0
Sunrise Gateway	130,000	30,000	0
	<b>8,761,946</b>	<b>11,584,500</b>	<b>0</b>
<b>Streets and Pedestrian Rights-of-Way</b>			
South Waterfront Improvements and Bike Lane	177,035	708,140	0
Atlantic Avenue Medians between 52nd and Aloha	2,895,000	2,895,000	0
Artesia Boulevard Medians between Atlantic and Obispo	3,210,907	340,000	0
Orizaba Design District Streetscape	550,000	900,000	0
Westside Infrastructure Plan Implementation	125,000	3,058,500	5,135,215
Pine Avenue Streetscape	4,504,723	5,612,304	18,224,608
Westside Street Enhancement Program	700,000	0	0
7th and Alamitos Right-Turn Lane (acquisition only)	50,000	0	0
Cherry Avenue Widening (acquisition only)	395,449	0	0
Downtown Wayfinding	1,182,627	1,182,627	0
East Village Streetscape - 4th St. Lighting	500,000	0	0
	<b>14,290,741</b>	<b>14,696,571</b>	<b>23,359,823</b>
<b>Libraries</b>			
North Library	2,400,000	4,350,000	4,000,000
	<b>2,400,000</b>	<b>4,350,000</b>	<b>4,000,000</b>
<b>Public Safety</b>			
East Police Station	0	3,525,000	0
Fire Station 12	5,250,000	1,416,000	0
Alley Surveillance Cameras	50,000	50,000	0
Promenade Surveillance Cameras	70,000	175,000	175,000
	<b>5,370,000</b>	<b>5,166,000</b>	<b>175,000</b>
<b>Others</b>			
Westside Pump Station & Storm Drain Upgrade	4,700,000	3,760,000	3,200,000
Deukmejian Courthouse	0	0	0
City Place Garage Upgrades	1,500,000	0	0
	<b>6,200,000</b>	<b>3,760,000</b>	<b>3,200,000</b>
<b>Total</b>	<b>37,022,687</b>	<b>39,557,071</b>	<b>30,734,823</b>

Note: Redevelopment projects may not occur depending on the impact of recent State legislation to end redevelopment or require a large payment to continue redevelopment.



## Fiscal Year 2012 Capital Improvement Program

### Summary of Water Department Projects

	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	FY 12 New Budget
<b>Potable Water</b>	<b>\$ 9,624,502</b>	<b>\$ 8,223,524</b>	<b>\$ 394,557</b>	<b>\$ 1,430,000</b>
Facility Upgrade	65,640,367	61,799,314	2,448,408	3,925,000
Main Replacement	31,516,269	28,264,140	48,137	1,890,000
LBWD				
Contractors	<b>97,156,636</b>	<b>90,063,454</b>	<b>2,496,545</b>	<b>5,815,000</b>
	<b>7,519,500</b>	<b>6,519,819</b>	<b>421,893</b>	<b>495,000</b>
Preventative Maint.	<b>6,456,000</b>	<b>6,373,172</b>	<b>-</b>	<b>-</b>
Facility Improvement	<b>14,022,420</b>	<b>11,844,559</b>	<b>1,422,831</b>	<b>1,202,000</b>
Distribution System Imp.				
Resource Improvement	27,460,068	21,983,306	1,116,447	6,795,000
Regular	8,446,324	8,446,324	-	-
Conjunctive Use	22,496,378	20,394,468	369,754	1,600,000
Desalination	<b>58,402,770</b>	<b>50,824,098</b>	<b>1,486,201</b>	<b>8,395,000</b>
	<b>193,181,828</b>	<b>173,848,626</b>	<b>6,222,027</b>	<b>17,337,000</b>
<b>Total Potable</b>				
	20,833,155	18,245,630	288,253	2,120,000
<b>Reclaimed Water</b>				
System Expansion	<b>20,833,155</b>	<b>18,245,630</b>	<b>288,253</b>	<b>2,120,000</b>
<b>Total Reclaimed</b>				
	<b>214,014,983</b>	<b>192,094,256</b>	<b>6,510,280</b>	<b>19,457,000</b>
<b>Total Water Fund</b>				
	51,642,224	39,041,221	2,917,076	6,587,000
<b>Sewer</b>				
Collection System	<b>51,642,224</b>	<b>39,041,221</b>	<b>2,917,076</b>	<b>6,587,000</b>
<b>Total Sewer Fund</b>				
	<b>\$ 265,657,207</b>	<b>\$ 231,135,477</b>	<b>\$ 9,427,356</b>	<b>\$ 26,044,000</b>
<b>Grand Total</b>				

Note: This is only a summary of the department's projects. For further information please contact the Water Department at (562) 570-2329.



## FY2012 - FY2016 Capital Improvement Program

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### Unfunded Project Specific Requests

#### Fire

1	Fire Station 4 Roof Replacement	\$180,000
2	Fire Station 14 Roof Replacement	\$210,000

#### Health

1	Central Health - Roof Replacement	\$210,000
2	North Health - Roof Replacement	\$180,000

#### Library

1	Los Altos - Fire Alarm System Upgrade	\$55,000
2	Harte - Fire Alarm System Upgrade	\$20,000
3	El Dorado - Fire Alarm System Upgrade	\$44,000
4	Dana - Fire Alarm System Installation	\$20,000
5	Burnett - Fire Alarm System Installation	\$40,000
6	Bayshore - Fire Alarm System Installation	\$40,000
7	Brewitt - Fire Alarm System Installation	\$30,000
8	Bach - Fire Alarm System Installation	\$60,000
9	Alamitos - Fire Alarm System Installation	\$40,000
10	Dana - Roof Replacement	\$210,569
11	Dana - HVAC Replacement	\$30,000
12	El Dorado - Roof Replacement	\$210,000
13	Bayshore - Roof Replacement	\$186,426
14	Alamitos - Roof Replacement	\$201,960
15	Harte - Roof Replacement	\$175,618
16	Dana - Power Pole Installation	\$30,000
17	Harte - Power Pole Installation	\$18,000
18	Burnett - Circulation Desk Replacement	\$50,000
19	Alamitos - Circulation Desk Replacement	\$100,000
20	Alamitos - Power Pole Installation	\$18,000
21	Bach - Circulation Desk Replacement	\$50,000
22	Harte - Telephone System Upgrade	\$10,000
23	Dana - Telephone System Upgrade	\$10,000
24	El Dorado - Telephone System Upgrade	\$10,000
25	Los Altos - Telephone System Upgrade	\$10,000
26	Burnett - Telephone System Upgrade	\$10,000
27	Bayshore - Telephone System Upgrade	\$10,000
28	Bach - Telephone System Upgrade	\$10,000
29	Brewitt - Telephone System Upgrade	\$10,000
30	Alamitos - Telephone System Upgrade	\$10,000
31	Los Altos - Parking Lot	\$30,000
32	Dana - Parking Lot Pavement	\$30,000
33	Burnett - Carpet Replacement	\$72,433
34	Harte - Carpet Replacement	\$103,902

## FY2012 - FY2016 Capital Improvement Program

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### Unfunded Project Specific Requests

#### Library

35	El Dorado - Carpet Replacement	\$223,280
36	Brewitt - Carpet Replacement	\$66,817
37	Alamitos - Carpet Replacement	\$238,975
38	Bach - Carpet Replacement	\$205,220
39	Alamitos - Landscape Improvement	\$50,000
40	Brewitt - Landscape	\$10,000
41	Bayshore - Carpet Replacement	\$90,310

#### Marinas, Beaches, & Waterways

1	Shoreline Marina - Gangways/Gates/Restrooms	\$2,000,000
2	Alamitos Bay Marina Rebuild	\$100,000,000

#### Parks & Recreation

1	Houghton Park - New HVAC System in Senior Center	\$600,000
2	MLK Jr. Park - Pool Building HVAC	\$450,000
3	4th Street Senior Center - Stair Renovation	\$95,000
4	Silverado Park - Pool Room Repair	\$80,000
5	Rancho Los Cerritos - Perimeter wall Stabilization	\$95,000
6	Rancho Los Cerritos - Tree Hazard Assessment	\$105,000
7	Coolidge Park - Restroom Rehabilitation	\$95,000
8	El Dorado Park - Concrete Edge Repair at Perimeter Lakes	\$600,000
9	Deforest Park - Roof Replacement	\$170,000
10	Wardlow Park - Roof Replacement	\$330,000
11	Coolidge Park - Swingset and Playground Slide	\$150,000
12	Houghton Park - Window and Door Replacement	\$120,000
13	Deforest Park - Playground Replacement	\$400,000
14	MacArthur Park - Playground Replacement	\$400,000
15	Scherer Park - Lake Dredging and Aeration	\$300,000
16	MacArthur Park - Restroom Replacement	\$450,000
17	El Dorado Park West - Restroom Replacement	\$450,000
18	MLK Jr. Park - Restroom Replacement	\$450,000
19	Stearns Park - Roof Replacement	\$220,000
20	El Dorado Senior Center - Roof Replacement	\$250,000
21	Silverado Park - Gamecourt Lights	\$540,000
22	Bixby Park - Playground Replacement	\$400,000
23	Drake Park - Restroom Rehabilitation	\$250,000
24	Cherry Park - Restroom Replacement	\$475,000
25	El Dorado Park - Duck Pond Lake Dredging and Aeration	\$400,000
26	Pan Am Park - Restroom Rehabilitation	\$250,000
27	Pan Am Park - New Doors Replacement	\$30,000
28	Bixby Park - New Doors Replacement	\$20,000
29	Silverado Park - New Doors Replacement	\$60,000

## FY2012 - FY2016 Capital Improvement Program

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### Unfunded Project Specific Requests

#### Parks & Recreation

30	Scherer Park - Restroom Rehabilitation	\$320,000
31	Heartwell Park - Lake Dredging	\$200,000
32	Silverado Park - Restroom Replacement	\$490,000
33	El Dorado Park - Lake Dredging	\$800,000
34	Recreation Park - Restroom Rehabilitation	\$375,000
35	Whaley Park - Playground Replacement	\$450,000
36	Heartwell Park - Restroom Replacement	\$450,000
37	Somerset Park - Playground Replacement	\$400,000
38	Park-wide - Gamecourt Resurfacing	\$100,000
39	Pan Am Park - Roof Replacement	\$300,000
40	El Dorado Park - Campground Rehabilitation	\$150,000
41	Veterans Park - Playground Replacement	\$400,000
42	El Dorado Nature Center - Lake Pump Replacement	\$95,000
43	Houghton Park - Playground Replacement	\$450,000
44	Los Cerritos Park - Playground Replacement	\$400,000
45	Pan Am Park - Gym Bldg. Restroom Rehabilitation	\$400,000
46	El Dorado Park - Old Ranger Station Remodel	\$950,000
47	14th Street Park - New Restroom	\$600,000
48	14th Street - Land Purchase	\$500,000
49	Drake Park - Chavez Development	\$40,000,000
50	Bixby Park - Community Center Rehabilitation	\$650,000
51	Bixby Skate Park - New Equipment & Landscape Borders	\$200,000
52	Marina Vista Park - Ball Fields New Turf & Irrigation	\$2,000,000
53	El Dorado Nature Center - Nature Center Rehabilitation	\$4,000,000
54	Stearns Park - New Community Center	\$10,000,000
55	Stearns Park - New Basketball Court	\$500,000
56	Stearns Park - Repair Parking Lot/Road	\$300,000
57	El Dorado Community Park Playground - Duck Pond	\$4,000,000
58	El Dorado Regional Dog Park - New Dog Park	\$250,000
59	El Dorado Sports Field - New Lighted Fields, Parking, and Restrooms	\$12,000,000
60	Chittick Sports Complex - New Football Field, Soccer Fields, and Restrooms	\$4,000,000
61	Drake Park - Tennis Courts Rehabilitation	\$400,000
62	Del Mar Landscape - New Trails	\$500,000
63	Scherer Park - New Community Center	\$12,000,000
64	Davenport Phase II - New Park Expansion	\$4,650,000
65	Riverlink Property - New Development	\$10,000,000
66	Grace Park - Restrooms Rehabilitation	\$300,000
67	Lincoln Park - New Playground	\$500,000
68	MacArthur Park - New Playground	\$750,000
69	Martin Luther King, Jr. Park - Playground Replacement	\$500,000
70	Scherer Park - Playground Equipment	\$750,000

## FY2012 - FY2016 Capital Improvement Program

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### Unfunded Project Specific Requests

#### Parks & Recreation

71	Marina Vista Park - New High Voltage Electrical Equipment	\$415,000
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#### Public Facilities

1	Main Library - Public Elevator Replacement	\$2,000,000
2	Main Library - Auditorium Refurbishment	\$900,000
3	Main Library - New P.A. System	\$50,000
4	Main Library - Carpet Replacement	\$450,000
5	Main Library - Voice Over Internet Protocol (VOIP) Telephone System Upgrade	\$30,000
6	Main Library - Elevator Door Cab 5 Replacement	\$40,000
7	Main Library - Roof Drain Replacement	\$120,000
8	Broadway Parking Garage - Drain Installation	\$1,062,500
9	City Hall - Halon Panel Upgrades	\$100,000
10	City Hall - Council Chamber Chair Replacements	\$200,000
11	City Hall - Towers and Public Safety Bldg. Variable Frequency Drive Upgrades	\$100,000
12	City Hall - Air Duct Cleaning	\$200,000
13	Civic Center - Security Camera Upgrades	\$100,000
14	City Hall - Lower Level Floor Tile Replacement	\$200,000
15	Public Service Yard Admin Building Roof Replacement	\$180,000

#### Redevelopment Agency

1	Santa Fe Avenue Enhancements	\$1,600,000
2	Walking/Biking Path on West Side of LA River	Unknown
3	Lincoln Park Public Playground	Unknown
4	MacArthur Park/Homeland Cultural Center Restrooms	Unknown
5	Broadway and Lincoln Bulb-outs	Unknown
6	Wilmore District Courts & Ways	Unknown
7	East Village Pedestrian Lights - Broadway	\$500,000
8	East Village Parking Garage	Unknown
9	7th & Alamitos Right Turn Lane - Acq (partially funded) and Construction	Unknown
10	14th Street Park Expansion	\$600,000
11	Pacific Avenue Street Improvements - 8th to Pacific Coast Highway	Unknown
12	Fire Station 10 Upgrade/Relocation	Unknown
13	Fire Station 7 Upgrade/Relocation	Unknown
14	3rd Street Lighting - Alamitos to Long Beach Boulevard	\$500,000
15	Unpaved Alleys	Unknown
16	Willow Street ( Magnolia to Santa Fe) Streetscape Improvements	Unknown
17	Willow Street Community Identification Signs	Unknown
18	Video Surveillance Cameras in Parks	Unknown
19	Pacific Avenue Blue Line Median Improvement Project	>\$2,000,000
20	Anaheim Median Project - Magnolia to Long Beach Boulevard	Unknown

## FY2012 - FY2016 Capital Improvement Program

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### Unfunded Project Specific Requests

#### Redevelopment Agency

21	Central Facility Conversion to MLK Community Center	\$250,000-\$300,000
22	African American and Cambodian Cultural Centers	\$2,000,000
23	Atlantic Avenue (33rd to Bixby) - Streetscape Improvements	Unknown
24	Artesia Boulevard (Atlantic to Obispo) - Sidewalks and Parkways	Unknown
25	Wardlow Road (Atlantic to 405) - Streetscape Improvements	Unknown
26	Wardlow Road (Atlantic to Cherry) - Street Improvements	Unknown
27	Long Beach Boulevard at Barclay - Landscaping Vacant Lot	Unknown
28	Houghton Park Community Building Rehabilitation	\$6,000,000
29	DeForest Dog Park	Unknown
30	Houghton Park Rehabilitation - Air Conditioner	\$40,000
31	3rd Street Lighting - Alamitos to Long Beach Blvd	\$500,000
32	Anaheim Median Project - Magnolia to Long Beach Blvd	Unknown
33	Pacific Avenue Blue Line Median Improvement Project	\$2,000,000
34	Pacific Avenue Street Improvements - 8th to PCH	Unknown
35	Santa Fe Avenue Enhancements	\$1,600,000
36	Westside Infrastructure Plan - Streets, Curbs, Gutters and Alleys	\$6,000,000
37	Westside Walking/Biking Path on LA River	Unknown
38	Pine Avenue Streetscape (partially funded: \$8.25 million)	\$8 - \$17,000,000
39	Bike Path Extension on South Waterfront	Unknown
40	Lincoln Park Public Playground	Unknown
41	East Police Station (partially funded: \$3.5 million in FY10)	Unknown
42	Orizaba Design District Streetscapes (partially funded)	\$3,000,000
43	Orizaba Park Community Center	\$4,000,000
44	Central Facility Conversion to MLK Community Center	\$300,000
45	Killing Field Memorial Park - Cambodian Memorial	\$300,000
46	McBride Rehabilitation of Existing Building	Unknown
47	Video Surveillance Cameras in Parks	Unknown
48	Scherer Park - Basketball Court Resurfacing, Play Elements	\$500,000
49	Scherer Park - Skate Park	Unknown
50	Houghton Park Rehabilitation - Air Conditioner	\$40,000
51	Houghton Park Rehabilitation - Building	\$3,000,000

#### Street Rehabilitation

##### Construction

1	14th Street Park Intersection Improvements	\$280,000
2	Lakewood Boulevard & Stearns Street Curbs, Sidewalks and Streets	Unknown
3	53rd Street & Linden Avenue Intersection	\$250,000
4	Carson Street from Atlantic Avenue to Orange Avenue	\$2,100,000

##### Design

1	Chestnut Avenue from Willow Street to Spring Street	\$64,000
2	Olive Avenue from Carson Street to San Antonio Drive	\$51,000

## FY2012 - FY2016 Capital Improvement Program

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### Unfunded Project Specific Requests

#### Street Rehabilitation

##### Design

3	Pine Avenue from 8th Street to Anaheim Street	\$73,000
4	Cameron Street from Delta Avenue to Gale Avenue	\$30,000
5	Locust Avenue from 7th Street to 12th Street	\$77,000
6	Harvey Way from Lakewood Boulevard to Bellflower Boulevard	\$28,000
7	34th Street from Delta Avenue to Gale Avenue	\$26,000
8	15th Street from Long Beach Blvd to Locust Avenue	\$18,000
9	Orange Avenue from Anaheim Street to 15th Street	\$31,000
10	Elm Avenue from 37th Street to San Antonio Drive	\$112,000
11	Spring Street from Pacific Avenue to Gale Avenue	\$84,000
12	7th, 8th & 9th Streets from Pacific Avenue to Long Beach Boulevard	\$126,000
13	Alley between Mira Mar Avenue and Grand Avenue, Stearns Street to 23rd Street	\$32,000

#### Technology Services

1	Video Camera at Rose Park	\$27,500
2	Video Camera at La Bella Fountain Park	\$14,300
3	Video Camera at UPRR Right-of-Way	\$69,600

# Fiscal Year 2012 Capital Improvement Program

## Unfunded Summary of Department / Facility

Total Needed Current Investment	
Infrastructure	
Streets, Sidewalks & Alleys	\$275,160,552
Storm Drains & Water Quality	\$159,650,000
Subtotal	\$434,810,552
Facilities	
Fire	\$198,097,231
Health	\$5,116,256
Library	\$31,397,020
Police	\$39,002,504
Parks, Recreation & Marine	\$49,155,109
Tidelands	\$313,039,100
Key Facilities	\$29,699,369
Subtotal	\$665,506,589
TOTAL	\$1,100,317,141

# Fiscal Year 2012 Capital Improvement Program

## Unfunded Detail By Department / Facility

Fire Department						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
FS 01	21,319	1964	\$188,584	\$8,322,287	2.27%	\$188,584
FS 08	5,706	1929	\$161,161	\$3,241,504	4.97%	\$161,161
FS 06	2,320	1993	\$48,099	\$961,610	5.00%	\$48,099
FS 14	9,804	1986	\$190,930	\$3,454,494	5.53%	\$190,930
FS 12	3,868	1936	\$179,937	\$2,094,027	8.59%	\$21,000,000
FS 24	1,440	1994	\$57,327	\$596,861	9.60%	\$11,000,000
Search & Rescue	4,800	1989	\$179,359	\$1,677,050	10.69%	\$179,359
Beach Operations	2,500	1939	\$207,484	\$1,225,614	16.93%	\$4,400,000
FS 04	5,761	1966	\$503,168	\$2,617,276	19.22%	\$503,168
FS 19	5,379	1963	\$581,507	\$2,883,774	20.16%	\$21,000,000
FS 05	5,077	1968	\$467,522	\$2,721,866	17.18%	\$467,522
FS 10	5,341	1967	\$641,802	\$3,018,484	21.26%	\$21,000,000
FS 07	6,504	1940	\$820,160	\$3,605,984	22.74%	\$21,000,000
FS 22	3,967	1959	\$687,743	\$2,224,899	30.91%	\$687,743
FS 20	1,980	1982	\$264,220	\$822,088	32.14%	\$14,000,000
FS 17	6,084	1948	\$868,204	\$2,651,410	32.74%	\$2,651,410
FS 03	6,084	1948	\$979,768	\$2,619,804	37.40%	\$2,619,804
FS 15	1,840	1982	\$295,885	\$763,909	38.73%	\$14,000,000
Training Center	5,360	1963	\$856,573	\$2,142,414	39.98%	\$7,700,000
FS 21	2,200	1956	\$351,480	\$876,793	40.09%	\$351,480
FS 09	3,873	1938	\$835,991	\$2,075,761	40.27%	\$21,000,000
FS 18	3,081	1936	\$729,427	\$1,710,037	42.66%	\$21,000,000
FS 02	4,500	1965	\$1,098,527	\$2,558,555	42.94%	\$1,098,527
Museum	6,000	1944	\$1,722,193	\$3,524,383	48.87%	\$1,722,193
FS 16	11,000	1972	\$2,606,427	\$4,570,376	57.03%	\$4,570,376
FS 13	6,084	1956	\$1,752,300	\$2,651,410	66.09%	\$2,651,410
Comm Center	10,000	1963	\$2,905,465	\$4,358,004	66.67%	\$2,905,465
<b>TOTAL</b>	<b>151,872</b>		<b>\$20,181,243</b>	<b>\$69,970,674</b>		<b>\$198,097,231</b>

Health Department						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
West Facility	14,352	1974	\$1,629,832	\$6,863,509	23.75%	\$1,629,832
North Facility	7,688	1975	\$655,860	\$3,455,462	18.98%	\$655,860
Central Facility	9,290	1974	\$654,667	\$4,180,710	15.66%	\$654,667
Main Facility	55,000	1983	\$2,175,897	\$28,093,863	7.75%	\$2,175,897
<b>TOTAL</b>	<b>86,330</b>		<b>\$5,116,256</b>	<b>\$42,593,544</b>		<b>\$5,116,256</b>

## Fiscal Year 2012 Capital Improvement Program

### Unfunded Detail By Department / Facility

<b>Library</b>							
<b>Facility Name</b>	<b>Gross Area (SF)</b>	<b>Year Built</b>	<b>Function</b>	<b>Total Current Repair Cost</b>	<b>Replacement Value</b>	<b>FCI</b>	<b>Total Needed Current Investment</b>
Los Altos	6,750	1957	Library	\$919,476	\$2,436,775	37.73%	\$919,476
Brewitt	5,225	1948	Library	\$649,362	\$2,187,256	29.69%	\$649,362
Dana	7,500	1969	Library	\$548,462	\$1,895,359	28.94%	\$548,462
Main	135,000	1977	Library	\$18,072,371	\$64,560,653	27.99%	\$26,100,000
Bach	7,500	1958	Library	\$890,541	\$3,276,015	27.18%	\$890,541
El Dorado (Regional)	8,160	1970	Library	\$826,210	\$3,370,773	24.51%	\$826,210
Bay Shore	6,900	1959	Library	\$681,680	\$2,933,050	23.24%	\$681,680
Alamitos	7,475	1929	Library	\$281,289	\$3,770,596	7.46%	\$281,289
Mark Twain (Regional)	16,000	2007	Library	\$0	\$8,940,679	0.00%	
Citywide upgrades							\$500,000
<b>TOTAL</b>	<b>200,510</b>			<b>22,869,391</b>	<b>\$93,371,156</b>		<b>\$31,397,020</b>

Police Department						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
East Division	7,000	1974	\$1,665,703	\$2,658,551	62.65%	\$20,400,000
Freeman PAL	8,000	1978	\$842,692	\$2,914,310	28.92%	\$842,692
Office A	4,500	1953	\$414,170	\$1,710,871	24.21%	
Office B	4,500	1953	\$414,170	\$1,710,871	24.21%	
Modular H	1,440	1996	\$60,179	\$593,977	10.13%	
Modular C	1,440	1996	\$34,326	\$568,651	6.04%	
Modular D	1,440	1996	\$28,457	\$593,977	4.79%	\$17,000,000
Modular E	1,440	1996	\$34,326	\$568,651	6.04%	
Modular F	1,440	1996	\$34,326	\$568,651	6.04%	
Modular G	1,440	1996	\$34,326	\$568,651	6.04%	
Modular I	1,440	2002	\$0	\$551,632	0.00%	
Crime Lab	17,400	1988	\$759,812	\$8,526,436	8.91%	\$759,812
North PAL	16,000	1997	\$0	\$5,465,517	0.00%	\$0
TOTAL	67,480		\$4,322,487	\$27,000,746		\$39,002,504

# Fiscal Year 2012 Capital Improvement Program

## Unfunded Detail By Department / Facility

Parks, Recreation and Marine							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Bixby Knolls	790	1951	Comm Center	\$228,033	\$306,968	74.29%	\$228,033
Cal Rec Center	20,498	1959	Comm Center	\$1,777,492	\$7,399,853	24.02%	\$1,777,492
Cesar Chavez Park	18,000	2001	Comm Center	\$150,715	\$6,415,136	2.35%	\$150,715
Cherry Park	1,500	1957	Comm Center	\$453,204	\$607,488	74.60%	\$453,204
College Estates Park	2,401	1977	Comm Center	\$764,189	\$972,387	78.59%	\$764,189
Coolidge Park	2,075	1953	Comm Center	\$250,603	\$724,529	34.59%	\$250,603
Graphics Annex	3,460	1963	Office	\$426,061	\$790,529	53.90%	\$426,061
Heartwell Park	2,142	1964	Comm Center	\$439,814	\$713,801	61.62%	\$439,814
Heartwell RR # 48	1,500	1993	Restroom	\$25,382	\$408,758	6.21%	\$230,000
Heartwell RR #44	500	1964	Restroom	\$83,072	\$136,253	60.97%	\$230,000
Heartwell RR #47	500	1964	Restroom	\$54,746	\$136,253	40.18%	\$230,000
Houghton Park	19,600	1959	Comm Center	\$3,838,300	\$6,902,922	55.60%	\$9,000,000
Hudson Park	1,296	1999	Comm Center	\$80,841	\$412,980	19.58%	\$80,841
Los Cerritos RR	740	1973	Restroom	\$102,465	\$210,281	48.73%	\$230,000
MacArthur Park	2,900	1957	Comm Center	\$557,258	\$1,049,853	53.08%	\$3,200,000
Marina Vista RR # 1	1,500	1993	Restroom	\$25,360	\$378,050	6.71%	\$230,000
Pan Am Park	9,753	1948	Comm Center	\$1,735,662	\$3,445,458	50.38%	\$3,445,458
Pan Am RR	1,200	1953	Restroom	\$117,738	\$286,912	41.04%	\$230,000
PRM Admin	11,150	1976	Office	\$487,561	\$4,508,070	10.82%	\$487,561
PRM Office Annex	2,160	2001	Office	\$22,413	\$897,629	2.50%	\$22,413
PRM Warehouse	10,545	1963	Maintenance	\$1,495,211	\$3,075,506	48.62%	\$1,495,211
Ramona Park	4,886	1993	Comm Center	\$914,758	\$1,762,494	51.90%	\$1,762,494
Rec Gang Center	1,000	1929	Comm Center	\$100,735	\$350,122	28.77%	\$100,735
Recreation Park	8,000	1968	Comm Center	\$999,032	\$3,443,136	29.02%	\$999,032
Scherer Park	2,200	1957	Comm Center	\$315,888	\$768,163	41.12%	\$5,395,000
Senior Center	61,000	1949	Comm Center	\$12,275,896	\$29,741,235	41.28%	\$6,000,000
Silverado Gym	8,885	1979	Comm Center	\$638,157	\$3,373,037	18.92%	\$638,157
Silverado Park	8,885	1938	Comm Center	\$855,824	\$3,129,207	27.35%	\$3,129,207
Silverado RR # 10	1,700	1993	Restroom	\$14,234	\$483,078	2.95%	\$230,000
Somerset N. Bldg	375	1947	Comm Center	\$110,996	\$145,818	76.12%	\$110,996
Somerset RR #2	390	1947	Restroom	\$53,332	\$96,934	55.02%	\$230,000
Somerset S. Bldg	580	1947	Comm Center	\$163,746	\$225,369	72.66%	\$163,746
Veterans Park	9,225	1951	Comm Center	\$230,246	\$3,736,054	6.16%	\$230,246
Veterans RR #7	1,200	1988	Restroom	\$6,540	\$31,566	20.72%	\$230,000
Wardlow Park	20,254	1964	Comm Center	\$4,587,046	\$7,133,254	64.31%	\$2,600,000
Wardlow RR # 23	828	1964	Restroom	\$42,989	\$224,407	19.16%	\$230,000
Whaley Park	9,706	1957	Comm Center	\$1,686,764	\$3,503,901	48.14%	\$3,503,901
<b>TOTAL</b>	<b>253,324</b>			<b>\$36,112,303</b>	<b>97,927,391</b>		<b>\$49,155,109</b>

# Fiscal Year 2012 Capital Improvement Program

## Unfunded Detail By Department / Facility

Tideland Fund		Marina Fund	
Facility Name	Total Current Repair Cost	Facility Name	Total Current Repair Cost
Alamitos Bay Dredging Study	\$300,000	ABM Marina Rebuild	\$100,000,000
Alamitos Bay Marina Parking Lot Equipment	\$550,000	Relocation of Marine Maintenance Dock	\$250,000
Arena Replacement	\$30,000,000	Shoreline Marina gangways/gates/RR's	\$2,000,000
Bayshore Lifeguard Station Upgrade	\$1,000,000	Subtotal	\$102,250,000
Bayshore Park/Granada Game Courts	\$6,000,000		
Beach Maintenance Yard Upgrade	\$560,000	<b>TOTAL</b>	<b>\$417,085,000</b>
Beach Basketball Courts	\$500,000		
Beach Bike Path Repairs	\$2,000,000		
Beach Concession Stand Improvements	\$1,000,000		
Beach Erosion - Groins Enhancement	\$500,000		
Beach Playgrounds	\$1,000,000		
Beach Playground/Skatepark	\$5,000,000		
Belmont Pool Rebuild	\$58,000,000		
Belmont Pool Equip/line Replacement	\$2,500,000		
Belmont Pier - Restroom, Railings, Curbs	\$5,750,000		
Birdcage Elevator Replacement	\$150,000		
Bluff Erosion Repair	\$3,500,000		
Bluff Irrigation	\$250,000		
Bluff Park Sidewalk Replacement	\$1,250,000		
Colorado Lagoon	\$5,000,000		
Colorado Lagoon Restroom Replacement	\$500,000		
Colorado Lagoon Playground	\$375,000		
Colorado Lagoon Vegetative Restoration	\$500,000		
Convention Ctr Parking Equipment	\$150,000		
Convention Ctr Projects	\$20,000,000		
Convention Ctr Pedestrian Connection	\$7,000,000		
Fishing Platforms on Pier	\$3,000,000		
Junior Lifeguard Station	\$1,500,000		
Leeway Sailing Center	\$4,900,000		
Leeway Recreation Center Rebuild	\$3,500,000		
Lifeguard Headquarters Replacement	\$10,000,000		
Lifeguard Towers - Replace Portable Units	\$1,500,000		
Lighting Repair and Replacement	\$7,000,000		
Marina Green Park Improvements	\$1,500,000		
Marina Vista Park Restroom Replacement	\$400,000		
Marina Vista Park Transformer Construction	\$350,000		
Marine Stadium Boat Storage Trailer	\$500,000		
Marine Stadium Referee Stand - 3S	\$500,000		
Rainbow Harbor Dock Repair	\$900,000		
Rainbow Harbor Event Docks	\$1,500,000		
Rainbow Harbor Lighting Enhancement	\$500,000		
Rainbow Lagoon Rebuild	\$15,000,000		
Rescue Boat 2 Station	\$7,500,000		
Rowing Ctr Dock - Dredge and Rebuild	\$250,000		
Seawall Repairs	\$60,000,000		
Sidewalk, Stairs, Streets, Parking Lot Replacement	\$25,000,000		
Storm Drain Retrofits	\$1,200,000		
Water Quality Improvements	\$15,000,000		
Subtotal	\$314,835,000		

# Fiscal Year 2012 Capital Improvement Program

## Unfunded Detail By Department / Facility

Key Facilities						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Fleet Services	88,623	2000	\$5,743,735	\$36,294,349	15.83%	\$5,743,735
Lincoln Parking Structure	181,255	1977	\$4,409,569	\$43,264,240	10.19%	\$4,409,569
City Hall	236,916	1976	\$6,373,657	\$94,663,067	6.73%	\$6,373,657
Tow Admin and Lien Sales	9,095	2000	\$126,317	\$2,876,841	4.39%	\$126,317
ESB	26,853	2000	\$478,790	\$12,084,410	3.96%	\$478,790
Animal Control	11,452	2001	\$139,956	\$5,313,250	2.63%	\$139,956
Police Impound	7,167	2000	\$51,396	\$2,160,928	2.38%	\$51,396
Broadway Pkg Structure	215,600	1984	\$533,365	\$31,595,923	1.69%	\$533,365
Car Wash	8,500	2000	\$34,734	\$6,086,323	0.57%	\$34,734
ECOC	43,910	2003	\$11,807,850	\$20,685,805	57.08%	\$11,807,850
<b>TOTAL</b>	<b>829,371</b>		<b>\$29,699,369</b>	<b>\$255,025,136</b>		<b>\$29,699,369</b>

Streets & Sidewalks					
District	Local Streets	Arterial Streets	Sidewalks	Alleys	Total Needed Current Capital Investment
1	\$5,373,079	\$10,089,531	\$1,430,040	\$6,527,161	\$23,419,811
2	\$3,881,484	\$8,603,406	\$2,151,634	\$3,110,565	\$17,747,089
3	\$11,396,030	\$10,059,228	\$6,855,061	\$4,387,594	\$32,697,913
4	\$22,782,383	\$6,413,606	\$4,917,553	\$5,598,450	\$39,711,992
5	\$15,106,312	\$12,992,157	\$8,953,939	\$4,992,796	\$42,045,205
6	\$7,366,568	\$9,188,448	\$1,164,628	\$3,077,500	\$20,797,144
7	\$16,567,162	\$11,393,026	\$6,573,724	\$5,102,134	\$39,636,045
8	\$13,768,449	\$5,583,258	\$8,109,929	\$5,645,025	\$33,106,661
9	\$5,458,533	\$9,787,529	\$3,983,303	\$6,769,328	\$25,998,693
<b>TOTAL</b>	<b>\$101,700,000</b>	<b>\$84,110,189</b>	<b>\$44,139,811</b>	<b>\$45,210,552</b>	<b>\$275,160,552</b>
<b>Streets</b>		<b>Local Miles</b>	<b>Arterial Miles</b>	<b>Total Miles</b>	
Failed to Very Poor		128	60	188	
Poor to Fair		228	72	300	
Good to Very Good		200	127	327	
<b>TOTAL</b>		<b>556</b>	<b>259</b>	<b>815</b>	
<b>Sidewalks</b>				<b>Total Miles</b>	
<b>TOTAL</b>				<b>1,160</b>	

# Fiscal Year 2012 Capital Improvement Program

## Unfunded Detail By Department / Facility

### Storm Drains and Water Quality

District	Storm Drains	Catch Basins	City-owned Pump Stations	Total Needed Current Capital Investment
1	\$9,202,680	\$888,889	\$7,000,000	\$17,091,569
2	\$8,878,016	\$888,889	\$0	\$9,766,905
3	\$8,397,471	\$888,889	\$1,750,000	\$11,036,359
4	\$2,529,629	\$888,889	\$1,750,000	\$5,168,518
5	\$26,442,079	\$888,889	\$14,000,000	\$41,330,967
6	\$7,221,886	\$888,889	\$0	\$8,110,775
7	\$19,001,022	\$888,889	\$7,000,000	\$26,889,910
8	\$7,889,594	\$888,889	\$1,750,000	\$10,528,483
9	\$21,837,625	\$888,889	\$7,000,000	\$29,726,513
<b>TOTAL</b>	<b>\$111,400,000</b>	<b>\$8,000,000</b>	<b>\$40,250,000</b>	<b>\$159,650,000</b>

Storm Drains: 28.1 miles of undersized storms drains  
 Catch Basins: 3,800 catch basins, 3,000 need treatment devices @ \$2,500 each  
 Out Falls: 5 Outfalls, \$100,000 per outfall for treatment devices  
 Pump Stations: 23 City-owned pump stations  
 Low flow diversion @ \$750,000 each  
 Treatment devices at \$1 million each



# Fiscal Year 2012 Capital Improvement Program

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
				FY 11 Carryover	FY 12 New Budget Total
<b>Airport Bonds</b>					
AP1210 Airport Parking Structure	\$40,354,982	\$12,437,448	\$24,738,434	\$3,179,100	\$0
<b>Airport Bonds Subtotal</b>	<b>\$40,354,982</b>	<b>\$12,437,448</b>	<b>\$24,738,434</b>	<b>\$3,179,100</b>	<b>\$0</b>
<b>Airport Capital</b>					
AP1030 Airport Terminal Area Improvements	\$1,382,028	\$8,138	\$775,303	\$598,587	\$0
AP1035 Airport Terminal Development	\$869,930	\$904,375	(\$158,572)	\$124,127	\$2,000,000
AP1040 Terminal Apron Improvements	\$838,275	\$12,750	\$584,673	\$240,852	\$0
AP1070 Airfield Pavement Rehabilitation	\$1,782,327	\$505,455	\$430,083	\$846,789	\$0
AP1072 Runway 7R-25L Rehabilitation	\$652,392	\$470,820	(\$474,826)	\$656,398	\$0
AP1100 Runway/Taxiway Guide Signs	\$0	\$55,111	(\$54,632)	(\$479)	\$0
AP1130 Airport Security Access Control (FAA)	\$538,000	\$2,340	\$315,144	\$220,516	\$0
AP1160 Runway Incursion Prevention	\$50,000	\$12,133	\$11,648	\$26,220	\$0
AP1180 Parking Improvements	\$214,976	\$215,049	(\$72)	\$0	\$0
AP1190 GA Aviation Tie-Down Space	\$25,000	\$0	\$21,966	\$3,034	\$0
AP1210 Airport Parking Structure	\$1,118,734	\$188,177	\$921,886	\$8,672	\$0
AP1220 Airport Safety and Security	\$123,393	\$0	\$0	\$123,393	\$0
AP1240 Airfield Tunnels	\$880,000	\$497,135	\$295,609	\$87,256	\$0
AP1250 Neighborhood Protection	\$761,364	\$449,082	(\$452,963)	\$765,246	\$0
PW1030 Airport Terminal Area Improvements	\$8,530,760	\$8,513,190	(\$1,234)	\$18,805	\$0
PW1070 Airfield Pavement Rehabilitation	\$2,922,634	\$2,893,769	\$28,866	\$0	\$0
PW1210 Airport Parking Structure No. 2	\$26,043	\$900,225	(\$874,182)	\$0	\$0
PW1220 Airport Safety & Security	\$317,684	\$234,567	\$1,447	\$81,670	\$0
PW1240 Airfield Tunnels	\$0	\$31	(\$53)	\$22	\$22
<b>Airport Capital Subtotal</b>	<b>\$21,033,541</b>	<b>\$15,862,345</b>	<b>\$1,370,090</b>	<b>\$3,801,106</b>	<b>\$2,000,000</b>
					<b>\$5,801,106</b>

### Funding Detail at the Program Level

Funding Detail at the Program Level					Total Adopted Budget		
Fund Source	Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	FY 11 Carryover	FY 12 New Budget	Total
<b>Airport Commercial Paper</b>							
AP1035	Airport Terminal Development	\$3,145,636	\$3,145,636	(\$255,628)	\$255,628	\$0	\$255,628
AP1210	Airport Parking Structure	\$0	\$1,029,856	(\$1,041,569)	\$11,714	\$0	\$11,714
PW1070	Airfield Pavement Rehabilitation	\$15,000,000	\$11,928,882	(\$23,818)	\$3,094,936	\$0	\$3,094,936
<b>Airport Commercial Paper Subtotal</b>		<b>\$18,145,636</b>	<b>\$16,104,374</b>	<b>(\$1,321,016)</b>	<b>\$3,362,278</b>	<b>\$0</b>	<b>\$3,362,278</b>
<b>Airport Commercial Paper - Non PFC</b>							
AP1035	Airport Terminal Development	\$1,854,364	\$468,979	(\$23,805)	\$1,409,191	\$0	\$1,409,191
AP1210	Airport Parking Structure	\$5,000,000	\$4,286,629	(\$142,160)	\$855,531	\$0	\$855,531
<b>Airport Commercial Paper - Non PFC Subtotal</b>		<b>\$6,854,364</b>	<b>\$4,755,607</b>	<b>(\$165,965)</b>	<b>\$2,264,722</b>	<b>\$0</b>	<b>\$2,264,722</b>
<b>Airport Passenger Facility Charges</b>							
AP1030	Airport Terminal Area Improvements	\$375,000	\$0	\$361,424	\$13,576	\$0	\$13,576
AP1035	Airport Terminal Development	\$3,307,544	\$0	\$0	\$3,307,544	\$0	\$3,307,544
AP1040	Terminal Apron Improvements	\$4,007,445	\$1,511,616	\$519,205	\$1,976,624	\$0	\$1,976,624
AP1070	Airfield Pavement Rehabilitation	\$2,976,978	\$626,181	\$91,494	\$2,259,303	\$1,800,000	\$4,059,303
AP1072	Runway 7R-25L Rehabilitation	\$2,075,000	\$0	\$475,492	\$1,599,508	\$0	\$1,599,508
AP1100	Runway/Taxiway Guide Signs	\$75,000	\$0	\$60,648	\$14,352	\$0	\$14,352
AP1130	Airport Security Access Control (FAA)	\$148,578	\$0	\$9,946	\$138,632	\$0	\$138,632
AP1170	Airport Terminal Area Traffic Improvement	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
AP1210	Airport Parking Structure	\$4,050,000	\$1,113,612	\$2,197,237	\$739,151	\$0	\$739,151
AP1220	Airport Safety and Security	\$1,763	\$0	\$0	\$1,763	\$0	\$1,763
AP1250	Neighborhood Protection	\$5,555,000	\$0	\$1,770,413	\$3,784,587	\$0	\$3,784,587
PW1070	Airfield Pavement Rehabilitation	\$8,452,213	\$8,659,067	\$13,570	(\$220,423)	\$0	(\$220,423)
PW1220	Airport Safety & Security	\$24,010	\$4,010	\$1,719	\$18,281	\$0	\$18,281
<b>Airport Passenger Facility Charges Subtotal</b>		<b>\$32,048,531</b>	<b>\$11,914,487</b>	<b>\$5,501,147</b>	<b>\$14,632,897</b>	<b>\$1,800,000</b>	<b>\$16,432,897</b>
<b>ARRA Clean Water State Revolving Fund</b>							
PW7070	Storm Drain Pollution Traps	\$1,306,250	\$1,040,806	\$179,973	\$85,471	\$0	\$85,471

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
				FY 11 Carryover	FY 12 New Budget Total
<b>ARRA Clean Water State Revolving Fund</b>					
ARRA Clean Water State Revolving Fund Subtotal	\$1,306,250	\$1,040,806	\$179,973	\$85,471	\$0
<b>ARRA Municipal Energy Efficiency Retrofit</b>					
PW4400 Facility Energy Efficiency Enhancements	\$3,838,473	\$254,916	\$1,140,918	\$2,442,638	\$0
ARRA Municipal Energy Efficiency Retrofit	\$3,838,473	\$254,916	\$1,140,918	\$2,442,638	\$0
<b>ARRA Renew LA County</b>					
PWT010 Sustainable Transportation Improvements	\$72,000	\$0	\$58,710	\$13,290	\$0
ARRA Renew LA County Subtotal	\$72,000	\$0	\$58,710	\$13,290	\$0
<b>ARRA Street Rehabilitation</b>					
PW5062 Major & Secondary Highway Program	\$14,716,573	\$8,169,440	\$5,157,858	\$1,389,274	\$0
PWT010 Sustainable Transportation Improvements	\$927,154	\$440,029	\$397,735	\$89,390	\$0
ARRA Street Rehabilitation Subtotal	\$15,643,727	\$8,609,470	\$5,555,593	\$1,478,664	\$0
<b>Belmont Shore CFD 07</b>					
PW5244 Alleys	\$1,097,630	\$1,051,487	\$6,336	\$39,807	\$0
PW5245 Parking Lots	\$763,405	\$0	\$112,937	\$650,468	\$0
Belmont Shore CFD 07 Subtotal	\$1,861,035	\$1,051,487	\$119,273	\$690,276	\$0
<b>Bicycle Safety LA County</b>					
PWT010 Sustainable Transportation Improvements	\$270,000	\$0	\$24,700	\$245,300	\$0
Bicycle Safety LA County Subtotal	\$270,000	\$0	\$24,700	\$245,300	\$0
<b>Bicycle Transportation Account</b>					
PWT010 Sustainable Transportation Improvements	\$294,325	\$139,281	(\$102,653)	\$257,697	\$0
Bicycle Transportation Account Subtotal	\$294,325	\$139,281	(\$102,653)	\$257,697	\$0
<b>Billable Pipeline Work</b>					
GOMB-B Billable Pipeline Work	\$3,616,101	\$437,547	\$2,178,554	\$1,000,000	\$0
Billable Pipeline Work Subtotal	\$3,616,101	\$437,547	\$2,178,554	\$1,000,000	\$0

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
				FY 11 Carryover	FY 12 New Budget Total
<b>Boeing-PCH &amp; 2nd</b>					
PW5170 Traffic Mitigation Program	\$1,298,960	\$0	\$854,266	\$444,694	\$0
<b>Boeing-PCH &amp; 2nd Subtotal</b>	<b>\$1,298,960</b>	<b>\$0</b>	<b>\$854,266</b>	<b>\$444,694</b>	<b>\$0</b>
<b>Bond Expenditures</b>					
AP1035 Airport Terminal Development	\$7,462,600	\$58,657	\$1,166,053	\$6,237,890	\$0
<b>Bond Expenditures Subtotal</b>	<b>\$7,462,600</b>	<b>\$58,657</b>	<b>\$1,166,053</b>	<b>\$6,237,890</b>	<b>\$0</b>
<b>Bonds - PFC</b>					
AP1035 Airport Terminal Development	\$30,297,831	\$0	\$6,512,945	\$23,784,886	\$0
APTWYC TWY C Debt Service	\$592,456	\$0	\$592,456	\$0	\$0
<b>Bonds - PFC Subtotal</b>	<b>\$30,890,287</b>	<b>\$0</b>	<b>\$7,105,401</b>	<b>\$23,784,886</b>	<b>\$0</b>
<b>Caltrans Construction Cooperative Grant</b>					
PWT010 Sustainable Transportation Improvements	\$84,600	\$73,370	\$10,386	\$844	\$0
<b>Caltrans Construction Cooperative Grant Subtotal</b>	<b>\$84,600</b>	<b>\$73,370</b>	<b>\$10,386</b>	<b>\$844</b>	<b>\$0</b>
<b>Center for Natural Land Management Grant</b>					
PR3300 El Dorado Park Rehab	\$260,881	\$251,999	(\$9,437)	\$18,319	\$0
PW3070 Park Acquisition & Development	\$13,748	\$0	\$13,748	\$0	\$0
<b>Center for Natural Land Management Grant Subtotal</b>	<b>\$274,629</b>	<b>\$251,999</b>	<b>\$4,311</b>	<b>\$18,319</b>	<b>\$0</b>
<b>Civic Center 1997A Bond</b>					
PW4100 Civic Center Complex Improvements	\$4,307,726	\$4,502,730	\$0	(\$195,004)	\$0
PW4110 Civic Center Complex Refurbishment	\$323,594	\$284,891	\$0	\$38,703	\$0
PW4174 Critical Facility Repairs	\$155,628	\$31,411	\$0	\$124,217	\$0
PW4260 Public Safety Building	\$4,699,107	\$4,698,433	\$0	\$674	\$0
PW4450 Facility Assessments	\$473,659	\$465,279	\$0	\$8,380	\$0
<b>Civic Center 1997A Bond Subtotal</b>	<b>\$9,959,714</b>	<b>\$9,982,743</b>	<b>\$0</b>	<b>(\$23,029)</b>	<b>\$0</b>

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
				FY 11 Carryover	FY 12 New Budget Total
<b>Civic Center Capital</b>					
PW4100 Civic Center Complex Improvements	\$2,905,399	\$2,181,213	(\$10,743)	\$734,928	\$1,334,928
PW4174 Critical Facility Repairs	\$928,688	\$920,449	\$254	\$7,985	\$7,985
PW4260 Public Safety Building	\$0	\$0	\$9,898	(\$9,898)	(\$9,898)
<b>Civic Center Capital Subtotal</b>	<b>\$3,834,087</b>	<b>\$3,101,662</b>	<b>(\$590)</b>	<b>\$733,015</b>	<b>\$1,333,015</b>
<b>Coastal Conservancy Grant</b>					
PR3320 Los Angeles River Studies	\$217,593	\$217,580	\$0	\$13	\$13
PR8390 Breakwater Study	\$50,000	\$49,625	\$0	\$375	\$375
<b>Coastal Conservancy Grant Subtotal</b>	<b>\$267,593</b>	<b>\$267,205</b>	<b>\$0</b>	<b>\$388</b>	<b>\$388</b>
<b>Community Development Block Grant</b>					
PW2010 ADA Facility Upgrades	\$4,469,491	\$4,461,500	\$0	\$7,991	\$7,991
PW5244 Alleys	\$250,446	\$205,379	\$0	\$45,067	\$45,067
PW5250 Citywide Infrastructure Improvements	\$4,243,332	\$3,118,580	\$384,604	\$740,149	\$1,440,149
<b>Community Development Block Grant Subtotal</b>	<b>\$8,963,269</b>	<b>\$7,785,458</b>	<b>\$384,604</b>	<b>\$793,206</b>	<b>\$1,493,206</b>
<b>County Bonds - Discretionary Projects</b>					
PR3070 Acquisition & Development	\$0	\$0	\$1,023	(\$1,023)	(\$1,023)
PR3070 Acquisition & Development	\$2,997,325	\$1,487,111	\$259,681	\$1,250,533	\$1,250,533
PR3320 Los Angeles River Studies	\$500,000	\$101,937	\$96,359	\$301,704	\$301,704
PW3320 Los Angeles River Studies	\$2,000,000	\$0	\$5,064	\$1,994,936	\$1,994,936
<b>County Bonds - Discretionary Projects Subtotal</b>	<b>\$5,497,325</b>	<b>\$1,589,048</b>	<b>\$362,127</b>	<b>\$3,546,150</b>	<b>\$3,546,150</b>
<b>County Bonds - Specified Projects</b>					
PR3070 Acquisition & Development	\$682,175	\$582,175	\$5,141	\$94,859	\$94,859
PR3240 Recreation Building Rehab	\$0	\$0	\$406	(\$406)	(\$406)
PR3240 Recreation Building Rehab	\$45,716	\$0	\$1,548	\$44,168	\$44,168
PW3080 Adult Sports Complex	\$5,408,320	\$1,068,320	\$0	\$4,340,000	\$4,340,000
PW8170 Belmont Pier Improvements	\$3,461,447	\$2,253,644	\$33,793	\$1,174,010	\$1,174,010
<b>County Bonds - Specified Projects Subtotal</b>	<b>\$9,597,658</b>	<b>\$3,904,139</b>	<b>\$40,888</b>	<b>\$5,652,631</b>	<b>\$5,652,631</b>

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
	Budget				FY 11 Carryover	FY 12 New Budget Total
<b>CSULB Funding</b>						
PW4040 Street Lighting	\$147,000		\$134,191	\$12,809	\$0	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$157,252		\$157,252	\$607	(\$607)	\$0 (\$607)
<b>CSULB Funding Subtotal</b>	<b>\$304,252</b>		<b>\$291,443</b>	<b>\$13,416</b>	<b>(\$607)</b>	<b>\$0 (\$607)</b>
<b>Department of Boating and Waterways</b>						
PR8140 Marina Facility Rehab	\$385,000		\$129,069	\$0	\$255,931	\$0 \$255,931
PR8340 Shoreline Downtown Marina	\$28,245,000		\$2,823,471	\$2,479,613	\$22,941,916	\$0 \$22,941,916
PW8080 Launch Ramp Repairs	\$1,299,773		\$1,013,117	\$12,479	\$274,177	\$0 \$274,177
<b>Department of Boating and Waterways Subtotal</b>	<b>\$29,929,773</b>		<b>\$3,965,657</b>	<b>\$2,492,092</b>	<b>\$23,472,024</b>	<b>\$0 \$23,472,024</b>
<b>Douglas Park Neighborhood Traffic Management</b>						
PW3070 Park Acquisition & Development	\$114,690		\$1,471	\$69,832	\$43,387	\$0 \$43,387
PW5150 Citywide Residential Street Repair	\$180,555		\$0	\$59,568	\$120,987	\$0 \$120,987
PW5151 Citywide Residential Street Repair	\$395,556		\$0	\$0	\$395,556	\$0 \$395,556
PW5250 Citywide Infrastructure Improvements	\$138,889		\$0	\$59,343	\$79,546	\$0 \$79,546
PWT130 Neighborhood Traffic Mitigation	\$250,000		\$129,454	\$0	\$120,546	\$0 \$120,546
PWT190 Traffic Signals - New Installations & Enhancements	\$751,000		\$0	\$0	\$751,000	\$0 \$751,000
<b>Douglas Park Neighborhood Traffic Management Subtotal</b>	<b>\$1,830,690</b>		<b>\$130,925</b>	<b>\$188,742</b>	<b>\$1,511,023</b>	<b>\$0 \$1,511,023</b>
<b>FAA AIP Grant</b>						
AP1040 Terminal Apron Improvements	\$10,907,939		\$4,122,040	\$5,505,857	\$1,280,041	\$0 \$1,280,041
AP1070 Airfield Pavement Rehabilitation	\$13,423,557		\$8,565,712	\$1,487,163	\$3,370,681	\$0 \$3,370,681
AP1100 Runway/Taxiway Guide Signs	\$1,443,031		\$1,036,902	\$152,792	\$253,337	\$0 \$253,337
PW1070 Airfield Pavement Rehabilitation	\$28,970,295		\$28,438,590	\$0	\$531,705	\$0 \$531,705
PW1220 Airport Safety & Security	\$5,155,789		\$3,391,320	\$72,773	\$1,691,696	\$0 \$1,691,696
<b>FAA AIP Grant Subtotal</b>	<b>\$59,900,611</b>		<b>\$45,554,565</b>	<b>\$7,218,586</b>	<b>\$7,127,460</b>	<b>\$0 \$7,127,460</b>

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
				FY 11 Carryover	FY 12 New Budget
<b>Facility Work</b>					
GOBF-F Facility Work	\$7,483,947	\$716,058	\$4,567,889	\$2,200,000	\$700,000
<b>Facility Work Subtotal</b>	<b>\$7,483,947</b>	<b>\$716,058</b>	<b>\$4,567,889</b>	<b>\$2,200,000</b>	<b>\$700,000</b>
<b>Fleet Capital</b>					
PW4320 Regional Fuel Storage	\$3,573,014	\$3,321,990	(\$308,217)	\$559,241	\$0
<b>Fleet Capital Subtotal</b>	<b>\$3,573,014</b>	<b>\$3,321,990</b>	<b>(\$308,217)</b>	<b>\$559,241</b>	<b>\$0</b>
<b>Gas Control/Catholic Program</b>					
GOCP Gas Meter Replacement Program	\$253,172	\$128,172	\$125,000	\$0	\$150,000
<b>Gas Control/Catholic Program Subtotal</b>	<b>\$253,172</b>	<b>\$128,172</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Gas Meter Replacement Program</b>					
GOMR Gas Meter Replacement Program	\$1,692,919	\$942,919	\$750,000	\$0	\$700,000
<b>Gas Meter Replacement Program Subtotal</b>	<b>\$1,692,919</b>	<b>\$942,919</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$700,000</b>
<b>Gas Tax Street Improvement Capital</b>					
PW5062 Major & Secondary Highway Program	\$9,257,163	\$5,616,327	\$755,189	\$2,885,647	\$1,000,000
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,499,002	\$1,714,944	\$446,528	\$337,530	\$1,000,000
PW5110 Street Sign Replacement	\$320,406	\$307,340	\$0	\$13,066	\$0
PW5140 Traffic System Upgrade	\$859,654	\$859,654	\$284	(\$284)	\$0
PW5150 Citywide Residential Street Repair	\$8,908,863	\$7,618,568	\$33,967	\$1,256,329	\$0
PW5160 Studebaker Road Extension	\$479	(\$73,527)	\$0	\$74,006	\$0
PW5244 Alleys	\$953,579	\$952,050	\$3,676	(\$2,147)	\$0
PW5250 Citywide Infrastructure Improvements	\$2,106,367	\$2,106,443	\$0	(\$76)	\$0
PW5260 Major Corridor Enhancement Program	\$44,984	\$30,007	\$0	\$14,977	\$0
PW5341 Pedestrian Safety	\$106,955	\$6,955	\$0	\$100,000	\$575,000
PW5390 Citywide Slurry Seal Program	\$518,106	\$506,899	\$0	\$11,208	\$0
PW5400 I-710 FWY Rehab Traffic Control	\$0	\$9,373	\$0	(\$9,373)	\$0
PW5450 ADA Response Program	\$1,900,201	\$1,823,531	\$58,321	\$18,350	\$500,000
					\$518,350

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11 Actual		Total Adopted Budget	
	Budget	Actuals	Actuals	Expenditures	FY 11 Carryover	FY 12 New Budget	Total	Total
<b>Gas Tax Street Improvement Capital</b>								
PW7020 Storm Drain Pump Station Repair & Certification	\$500,000	\$0		\$76,894	\$423,106	\$450,000	\$873,106	
PW7030 Storm Drain Refurbishment - Telemetry	\$250,136	\$136		\$0	\$250,000	\$100,000	\$350,000	
PW7060 Storm Drain System & Water Quality Improvements	\$2,340,962	\$1,968,843		\$175,244	\$196,875	\$450,000	\$646,875	
PWT010 Sustainable Transportation Improvements	\$110,560	\$0		\$20,312	\$90,248	\$0	\$90,248	
PWT030 Special Problem Locations	\$139,296	\$129,190		\$5,080	\$5,026	\$0	\$5,026	
PWT040 Opticom Installation	\$270,840	\$213,549		\$0	\$57,290	\$0	\$57,290	
PWT110 Citywide Signage Program	\$389,440	\$196,718		\$0	\$192,722	\$0	\$192,722	
PWT130 Neighborhood Traffic Mitigation	\$244,965	\$63,890		\$7,771	\$173,305	\$0	\$173,305	
PWT190 Traffic Signals - New Installations & Enhancements	\$1,055,429	\$393,174		\$120,914	\$541,341	\$1,425,000	\$1,966,341	
PWT300 Parking Mitigation	\$512,054	\$392,057		\$2,758	\$117,239	\$0	\$117,239	
PWT370 I-710 FWY Major Corridor Improvements	\$66,700	\$6,275		\$0	\$60,425	\$0	\$60,425	
PWT380 Traffic Operations	\$178,475	\$30,283		\$0	\$148,192	\$0	\$148,192	
<b>Gas Tax Street Improvement Capital Subtotal</b>	<b>\$33,534,618</b>	<b>\$24,872,679</b>		<b>\$1,706,937</b>	<b>\$6,955,001</b>	<b>\$5,500,000</b>	<b>\$12,455,001</b>	
<b>General Capital Projects</b>								
PR3070 Acquisition & Development	\$25,880	\$23,080		\$0	\$2,800	\$0	\$2,800	
PR3320 Los Angeles River Studies	\$2,660	\$2,694		\$0	(\$33)	\$0	(\$33)	
PW2010 ADA Facility Upgrades	\$3,223,743	\$3,223,729		\$0	\$13	\$0	\$13	
PW3060 Rancho Los Cerritos	\$885,571	\$850,140		\$29,284	\$6,147	\$0	\$6,147	
PW3070 Park Acquisition & Development	\$8,688,581	\$8,542,490		\$147,609	(\$1,519)	\$0	(\$1,519)	
PW3100 MLK Park Development - Pool Enclosure	\$461,756	\$452,031		\$0	\$9,725	\$0	\$9,725	
PW3110 Park Infrastructure	\$51,757	\$52,038		\$0	(\$281)	\$0	(\$281)	
PW3190 Play Equipment Replacement	\$75,980	\$71,134		\$0	\$4,846	\$0	\$4,846	
PW3200 Recreation Park Rehabilitation	\$292,180	\$243,876		\$0	\$48,304	\$0	\$48,304	

## Funding Detail at the Program Level

Funding Detail at the Program Level					Total Adopted Budget		
Fund Source	Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	FY 11 Carryover	FY 12 New Budget	Total
General Capital Projects							
PW3240	Recreation Building Rehabilitation	\$906,793	\$806,727	\$0	\$100,066	\$0	\$100,066
PW3270	Sports Lighting Improvements	\$894,514	\$886,601	\$0	\$7,913	\$0	\$7,913
PW3290	Skate Parks	\$1,037,571	\$1,037,579	\$558	(\$565)	\$0	(\$565)
PW3300	El Dorado Park Rehab	\$27,988	\$22,271	\$0	\$5,717	\$0	\$5,717
PW3320	Los Angeles River Studies	\$55,647	\$55,647	\$377	(\$377)	\$0	(\$377)
PW4040	Street Lighting	\$46,374	\$73,164	(\$26,790)	\$0	\$0	\$0
PW4100	Civic Center Complex Improvements	\$148,427	\$149,287	\$0	(\$860)	\$0	(\$860)
PW4110	Civic Center Complex Refurbishment	\$199,954	\$169,445	\$2,670	\$27,839	\$0	\$27,839
PW4160	Cooperative Infrastructure Improvements	\$1,189,849	\$1,229,688	(\$41,047)	\$1,208	\$0	\$1,208
PW4174	Critical Facility Repairs	\$6,838,366	\$6,503,180	\$169,064	\$166,122	\$0	\$166,122
PW4230	Proposition A Transit Related Improvements	\$0	\$196	\$0	(\$196)	\$0	(\$196)
PW4240	General City Building Refurbishment	\$3,627,418	\$3,548,149	\$0	\$79,270	\$0	\$79,270
PW4260	Public Safety Building	\$79,631	\$78,929	(\$631)	\$1,333	\$0	\$1,333
PW4370	Fire Department Facilities Modernization	\$169,226	\$169,023	\$0	\$203	\$0	\$203
PW4450	Facility Assessments	\$356,633	\$356,292	\$0	\$341	\$0	\$341
PW4460	Public Service Yard Redesign & Construction	\$50,000	\$50,003	\$0	(\$3)	\$0	(\$3)
PW4480	Tunnel Bet PD & Courthouse	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000
PW5062	Major & Secondary Highway Program	\$753,673	\$819,872	\$0	(\$66,199)	\$0	(\$66,199)
PW5110	Street Sign Replacement	\$45,000	\$41,383	\$0	\$3,617	\$0	\$3,617
PW5150	Citywide Residential Street Repair	\$8,429,049	\$7,447,791	\$455,491	\$525,767	\$708,032	\$1,233,799
PW5151	Citywide Residential Street Repair	\$514,885	\$0	\$0	\$514,885	\$0	\$514,885
PW5244	Alleys	\$326,197	\$317,940	\$7,928	\$330	\$0	\$330
PW5250	Citywide Infrastructure Improvements	\$21,494,288	\$18,822,283	\$859,698	\$1,812,306	\$2,210,787	\$4,023,093
PW5260	Major Corridor Enhancement Program	\$185,381	\$179,981	\$0	\$5,400	\$0	\$5,400

## Funding Detail at the Program Level

Funding Detail at the Program Level					Total Adopted Budget	
Fund Source	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	FY 11 Carryover	FY 12 New Budget	Total
General Capital Projects						
PW5290 Millennium Beautification Program	\$170,404	\$171,714	\$0	(\$1,309)	\$0	(\$1,309)
PW5340 Citywide Pedestrian Safety Enhancement	\$90,167	\$0	\$90,167	\$0	\$0	\$0
PW5450 ADA Response Program	\$156,879	\$151,683	\$150	\$5,045	\$0	\$5,045
PW7060 Storm Drain System & Water Quality Improvements	\$2,188,538	\$1,954,606	\$124,293	\$109,639	\$0	\$109,639
PW7070 Storm Drain Pollution Traps	\$356,839	\$259,643	(\$42)	\$97,238	\$0	\$97,238
PWT010 Sustainable Transportation Improvements	\$918,000	(\$165)	\$150,956	\$767,209	\$0	\$767,209
PWT130 Neighborhood Traffic Mitigation	\$2,001	\$15,251	\$0	(\$13,250)	\$0	(\$13,250)
PWT170 Traffic Mitigation Program	\$0	\$261	\$0	(\$261)	\$0	(\$261)
PWT260 Major Corridor Enhancement Program	\$450,638	\$7,488	\$0	\$443,150	\$0	\$443,150
PWT300 Parking Mitigation	\$125,208	\$118,144	\$0	\$7,064	\$0	\$7,064
General Capital Projects Subtotal	\$65,623,650	\$58,905,268	\$1,969,736	\$4,748,647	\$2,918,819	\$7,667,466
HUD Federal Grant						
PR3070 Acquisition & Development	\$142,500	\$0	\$17,288	\$125,212	\$0	\$125,212
HUD Federal Grant Subtotal	\$142,500	\$0	\$17,288	\$125,212	\$0	\$125,212
Land and Water Conservation Fund						
PR8100 Wetlands	\$100,000	\$5,879	\$0	\$94,121	\$0	\$94,121
Land and Water Conservation Fund Subtotal	\$100,000	\$5,879	\$0	\$94,121	\$0	\$94,121
Local Agency 02 Bonds Special Assessment						
PW5062 Major & Secondary Highway Program	\$2,797,696	\$1,207,758	\$11,637	\$1,578,301	\$0	\$1,578,301
PW5245 Parking Lots	\$0	\$0	\$265	(\$265)	\$0	(\$265)
Local Agency 02 Bonds Special Assessment Subtotal	\$2,797,696	\$1,207,758	\$11,902	\$1,578,036	\$0	\$1,578,036

## Funding Detail at the Program Level

Funding Detail at the Program Level					Total Adopted Budget	
Fund Source	Program Number and Title	Inception through FY 11	Inception through FY 10	FY 11	FY 11	FY 12
		Budget	Actuals	Actual	Carryover	New Budget
Los Angeles County Grants						
PR3070	Acquisition & Development	\$650,000	\$8,039	\$133,293	\$508,668	\$0
PW4040	Street Lighting	\$149,000	\$135,019	\$13,981	\$0	\$0
PW4240	General City Building Refurbishment	\$2,000,000	\$0	\$0	\$2,000,000	\$0
PW7060	Storm Drain System & Water Quality Improvements	\$500,000	\$487,373	\$0	\$12,627	\$0
PWT170	Traffic Mitigation Program	\$0	\$0	\$466	(\$466)	\$0
PWT380	Traffic Operations	\$331,130	\$232,721	\$95,250	\$3,159	\$0
Los Angeles County Grants Subtotal		\$3,630,130	\$863,152	\$242,991	\$2,523,988	\$0
Main Pipeline Replacement						
GOMN-M	Main Pipeline Replacement	\$12,200,000	\$5,504,356	\$6,695,644	\$0	\$5,500,000
Main Pipeline Replacement Subtotal		\$12,200,000	\$5,504,356	\$6,695,644	\$0	\$5,500,000
Marina Capital						
PR8190	Fuel Facilities	\$2,831,452	\$547,625	\$425,083	\$1,858,745	\$0
PR8200	Marina Parking Lots	\$317,063	\$212,776	\$0	\$104,287	\$0
PR8340	Shoreline Downtown Marina	\$7,911,032	\$3,002,505	\$2,061,530	\$2,846,996	\$0
PW8050	Marina Restroom Rehabilitation	\$476,612	\$382,919	\$13,208	\$80,485	\$0
PW8080	Launch Ramp Repairs	\$586,057	\$564,977	\$0	\$21,081	\$0
PW8240	Marina Dock & Decking	\$250,000	\$0	\$0	\$250,000	\$0
Marina Capital Subtotal		\$12,372,216	\$4,710,802	\$2,499,820	\$5,161,594	\$0
Measure D Oil Revenue						
PR8230	Beach Restroom Replacement	\$3,450,000	\$0	\$3,097	\$3,446,903	\$0
PR8360	Rainbow Harbor	\$400,000	\$0	\$600	\$399,400	\$0
PR8380	Leeway Sailing Center	\$100,000	\$0	\$2,530	\$97,470	\$0
PR8390	Breakwater Study	\$820,700	\$0	\$0	\$820,700	\$0
PW2040	Convention Center Complex	\$3,000,000	\$0	\$0	\$3,000,000	\$2,000,000
PW7060	Storm Drain System & Water Quality Improvements	\$450,000	\$0	\$0	\$450,000	\$500,000

## Funding Detail at the Program Level

Funding Detail at the Program Level						Total Adopted Budget		
Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11 Actual Expenditures	FY 11 Carryover	FY 12 New Budget	Total
	Budget	Actuals	Actuals					
Measure D Oil Revenue								
PW8170 Belmont Pier Improvements	\$0		\$0		\$0	\$0	\$250,000	\$250,000
PW8230 Beach Restroom Rehabilitation	\$0		\$0		\$0	\$0	\$2,000,000	\$2,000,000
PW8260 Bluff Erosion Control	\$1,000,000		\$0		\$0	\$1,000,000	\$3,000,000	\$4,000,000
PW8310 Beach Parking Lots Rehabilitation	\$4,800,000		\$0		\$4,988	\$4,795,012	\$0	\$4,795,012
PW8360 Rainbow Harbor	\$0		\$0		\$0	\$0	\$2,800,000	\$2,800,000
PW8380 Leeway Sailing Center	\$0		\$0		\$0	\$0	\$3,000,000	\$3,000,000
PW8410 Beach Bike Paths	\$0		\$0		\$0	\$0	\$5,000,000	\$5,000,000
Measure D Oil Revenue Subtotal	\$14,020,700		\$0		\$11,214	\$14,009,486	\$18,550,000	\$32,559,486
Measure R								
PW5062 Major & Secondary Highway Program	\$1,013,773		\$197,750		\$412,067	\$403,955	\$0	\$403,955
PW5130 Neighborhood Traffic Mitigation	\$21,000		\$5,807		\$5,535	\$9,657	\$0	\$9,657
PW5150 Citywide Residential Street Repair	\$4,156,391		\$189,683		\$1,747,249	\$2,219,459	\$3,400,000	\$5,619,459
PW5250 Citywide Infrastructure Improvements	\$969,799		\$6,214		\$1,030,499	(\$66,914)	\$0	(\$66,914)
PWT010 Sustainable Transportation Improvements	\$375,000		\$0		\$19,889	\$355,111	\$0	\$355,111
Measure R Subtotal	\$6,535,963		\$399,455		\$3,215,239	\$2,921,268	\$3,400,000	\$6,321,268
MTA Grant								
PW5280 Light Rail Transit Related Improvements	\$1,078,685		\$1,049,549		\$0	\$29,135	\$0	\$29,135
PW5440 Historic District Street Signs	\$99,000		\$82,619		\$0	\$16,381	\$0	\$16,381
PWT280 Light Rail Transit Related Improvements	\$868,487		\$688,180		\$0	\$180,307	\$0	\$180,307
PWT360 Adaptive Traffic Management System	\$1,093,000		\$3,683		\$254,541	\$834,776	\$0	\$834,776
MTA Grant Subtotal	\$3,139,171		\$1,824,031		\$254,541	\$1,060,599	\$0	\$1,060,599
Orange County Transportation Authority								
PW5062 Major & Secondary Highway Program	\$250,000		\$0		\$710	\$249,290	\$0	\$249,290
PWT190 Traffic Signals - New Installations & Enhancements	\$900,000		\$0		\$863,749	\$36,251	\$0	\$36,251
Orange County Transportation Authority Subtotal	\$1,150,000		\$0		\$864,459	\$285,541	\$0	\$285,541

## Funding Detail at the Program Level

Funding Detail at the Program Level					Total Adopted Budget			
Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11 Actual Expenditures	FY 11 Carryover	FY 12 New Budget	Total
	Budget	Actuals	Actuals					
Park Impact Fees								
PR3070 Acquisition & Development	\$267,837	\$0	\$16,291			\$251,546	\$0	\$251,546
PR3300 El Dorado Park Rehab	\$5,533	\$5,407	\$126			\$0	\$0	\$0
PW3060 Rancho Los Cerritos	\$386,411	\$16,572	\$294,330			\$75,508	\$0	\$75,508
PW3070 Park Acquisition & Development	\$0	\$0	(\$1,101)			\$1,101	\$0	\$1,101
PW3070 Park Acquisition & Development	\$2,266,738	\$2,265,612	\$1,126			\$0	\$0	\$0
PW3240 Recreation Building Rehabilitation	\$305,097	\$0	\$36			\$305,061	\$0	\$305,061
Park Impact Fees Subtotal								
	\$3,231,616	\$2,287,592	\$310,809			\$633,216	\$0	\$633,216
Parks Capital Projects								
PR3010 Park Bike Path Replacement	\$937	\$937	\$3,643			(\$3,643)	\$0	(\$3,643)
PR3070 Acquisition & Development	\$125,478	\$5,020	\$77,840			\$42,619	\$0	\$42,619
PR3100 MLK Pool	\$53,989	\$48,790	\$0			\$5,199	\$0	\$5,199
PR3180 Matching Funds	\$8,885	\$6,819	\$0			\$2,066	\$0	\$2,066
PR3190 Play Equipment Replacement	\$181,115	\$144,811	\$0			\$36,303	\$0	\$36,303
PR3200 Recreation Park Rehabilitation	\$449,204	\$451,863	\$0			(\$2,659)	\$0	(\$2,659)
PR3250 Restroom Rehabilitation	\$10,000	\$10,117	\$0			(\$117)	\$0	(\$117)
PR3270 Sports Lighting Improvements	\$616,615	\$605,659	\$0			\$10,956	\$0	\$10,956
PR3300 El Dorado Park Rehab	\$20,000	\$18,897	\$0			\$1,103	\$0	\$1,103
Parks Capital Projects Subtotal								
	\$1,466,223	\$1,292,913	\$81,483			\$91,827	\$0	\$91,827
Plaza Parking Facility 2001 Bond								
PW5062 Major & Secondary Highway Program	\$56,186	\$25,581	\$0			\$30,605	\$0	\$30,605
PW5420 New Streets	\$3,056,574	\$3,046,994	\$0			\$9,580	\$0	\$9,580
Plaza Parking Facility 2001 Bond Subtotal								
	\$3,112,760	\$3,072,575	\$0			\$40,185	\$0	\$40,185
Proposition A								
PR5340 Light Rail Landscaping Prop A 02-210	\$1,006,954	\$772,092	\$95,888			\$138,974	\$0	\$138,974
PW4230 Proposition A Transit Related Improvements	\$3,005,964	\$1,806,380	\$1,135,447			\$64,137	\$0	\$64,137

## Funding Detail at the Program Level

Funding Detail at the Program Level					Total Adopted Budget		
Fund Source	Program Number and Title	Inception through FY 11	Inception through FY 10	FY 11	FY 11 Carryover	FY 12 New Budget	Total
		Budget	Actuals	Actual Expenditures			
Proposition A							
PW5062	Major & Secondary Highway Program	\$864,017	\$861,245	\$0	\$2,772	\$0	\$2,772
PW8140	Marina Facility Rehabilitation	\$2,006,000	\$1,956,229	\$0	\$49,771	\$0	\$49,771
PWT020	Congestion Management Program	\$53,175	\$53,175	\$26,835	(\$26,835)	\$0	(\$26,835)
	Compliance						
PWT170	Traffic Mitigation Program	\$2,320,993	\$1,920,324	\$74,398	\$326,271	\$0	\$326,271
PWT370	I-710 FWY Major Corridor Improvements	\$795,089	\$365,928	\$0	\$429,162	\$0	\$429,162
	Proposition A Subtotal	\$10,052,192	\$7,735,373	\$1,332,568	\$984,252	\$0	\$984,252
Proposition C							
PW4090	Airport Assessment District	\$2,358,014	\$2,352,296	\$0	\$5,717	\$0	\$5,717
PW4200	Downtown Bike Station Demo Project	\$580,919	\$516,514	\$29,762	\$34,643	\$0	\$34,643
PW4204	Steam Cleaning Downtown	\$32,062	\$21,897	\$0	\$10,165	\$0	\$10,165
PW4220	Transit Related Improvements	\$283,848	\$0	\$0	\$283,848	\$0	\$283,848
PW5062	Major & Secondary Highway Program	\$57,981,729	\$47,479,775	\$1,822,909	\$8,679,046	\$5,300,000	\$13,979,046
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$466,965	\$415,409	\$0	\$51,556	\$0	\$51,556
PW5110	Street Sign Replacement	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
PW5140	Traffic System Upgrade	\$349,926	\$271,250	\$0	\$78,676	\$0	\$78,676
PW5170	Traffic Mitigation Program	\$573,377	\$193,299	\$0	\$380,079	\$0	\$380,079
PW5280	Light Rail Transit Related Improvements	\$145,708	\$141,277	\$0	\$4,431	\$0	\$4,431
PW5330	Belmont Plaza Pool Area Beach Bike	\$100,000	\$57,847	\$0	\$42,153	\$0	\$42,153
PW5350	Downtown Regional Bikeway Connection	\$297,250	\$249,640	\$0	\$47,610	\$0	\$47,610
PW5370	I-710 FWY Major Corridor Improvements	\$130,000	\$88,997	\$0	\$41,003	\$0	\$41,003
PW5410	LED Traffic Signal Conversion Program	\$576,199	\$570,547	\$0	\$5,652	\$0	\$5,652
PW7060	Storm Drain System & Water Quality Improvements	\$2,796,876	\$2,601,200	\$31,083	\$164,593	\$0	\$164,593
PW8140	Marina Facility Rehabilitation	\$247,375	\$211,102	\$0	\$36,273	\$0	\$36,273

## Funding Detail at the Program Level

Funding Detail at the Program Level					Total Adopted Budget		
Fund Source	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	FY 11 Carryover	FY 12 New Budget	Total	
Proposition C							
PWT010 Sustainable Transportation Improvements	\$2,690,253	\$745,360	\$488,192	\$1,456,701	\$200,000	\$1,656,701	
PWT020 Congestion Management Program	\$645,445	\$641,757	\$0	\$3,689	\$0	\$3,689	
Compliance							
PWT170 Traffic Mitigation Program	\$23,106	\$0	\$0	\$23,106	\$0	\$23,106	
PWT190 Traffic Signals - New Installations & Enhancements	\$5,571,195	\$3,422,411	\$0	\$2,148,784	\$0	\$2,148,784	
PWT280 Light Rail Transit Related Improvements	\$20,208	\$5,760	\$0	\$14,448	\$0	\$14,448	
PWT370 I-710 FWY Major Corridor Improvements	\$415,500	\$281,802	\$0	\$133,698	\$0	\$133,698	
PWT380 Traffic Operations	\$736,295	\$694,593	\$0	\$41,702	\$0	\$41,702	
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	
Proposition C Subtotal							
	\$77,122,251	\$60,962,733	\$2,371,945	\$13,787,573	\$5,500,000	\$19,287,573	
Proposition 1B							
PW5062 Major & Secondary Highway Program	\$0	\$1,269	\$25,892	(\$27,161)	\$0	(\$27,161)	
PW5150 Citywide Residential Street Repair	\$15,425,294	\$14,374,282	\$1,018,230	\$32,782	\$0	\$32,782	
PW5250 Citywide Infrastructure Improvements	\$0	\$470	\$0	(\$470)	\$0	(\$470)	
Proposition 1B Subtotal							
	\$15,425,294	\$14,376,021	\$1,044,122	\$5,151	\$0	\$5,151	
Public Safety Facilities 02							
PW4174 Critical Facility Repairs	\$660,000	\$659,957	\$0	\$43	\$0	\$43	
PW4260 Public Safety Building	\$30,162,841	\$30,163,073	(\$9,268)	\$9,036	\$0	\$9,036	
Public Safety Facilities 02 Subtotal							
	\$30,822,841	\$30,823,029	(\$9,268)	\$9,079	\$0	\$9,079	
Queen Mary Repair Reserve Capital							
PW6010 Queensway Bay - Rainbow Harbor	\$2,200,000	\$2,180,503	\$1,995	\$17,502	\$0	\$17,502	
Queen Mary Repair Reserve Capital Subtotal							
	\$2,200,000	\$2,180,503	\$1,995	\$17,502	\$0	\$17,502	
Rainbow Harbor CFD 6							
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,228,257	\$0	\$227,807	\$0	\$227,807	
Rainbow Harbor CFD 6 Subtotal							
	\$32,456,064	\$32,228,257	\$0	\$227,807	\$0	\$227,807	

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10	FY 11 Actual	Total Adopted Budget	
	Budget	Actuals			FY 11 Carryover	FY 12 New Budget
<b>Rancho Los Cerritos Foundation</b>						
PW3060 Rancho Los Cerritos	\$1,568,893	\$1,196,730		\$275,778	\$96,386	\$0
<b>Rancho Los Cerritos Foundation Subtotal</b>	<b>\$1,568,893</b>	<b>\$1,196,730</b>		<b>\$275,778</b>	<b>\$96,386</b>	<b>\$0</b>
<b>RDA Projects</b>						
PR3070 Acquisition & Development	\$2,953,213	\$1,905,903		\$0	\$1,047,310	\$0
PW1030 Airport Terminal Area Improvements	\$0	(\$1,234)		\$1,234	\$0	\$0
PW1040 Terminal Apron Improvements	\$0	\$1,234		(\$1,245)	\$11	\$0
PW3070 Park Acquisition & Development	\$2,032,428	\$2,063,543		(\$29,394)	(\$1,721)	\$0
PW5250 Citywide Infrastructure Improvements	\$356,852	\$236,677		\$0	\$120,175	\$89,213
PW7070 Storm Drain Pollution Traps	\$109,767	\$56,333		\$53,445	(\$11)	\$0
<b>RDA Projects Subtotal</b>	<b>\$5,452,260</b>	<b>\$4,262,456</b>		<b>\$24,040</b>	<b>\$1,165,763</b>	<b>\$89,213</b>
<b>Refuse and Recycling</b>						
PW4470 Environmental Depot	\$0	(\$75)		\$0	\$75	\$0
<b>Refuse and Recycling Subtotal</b>	<b>\$0</b>	<b>(\$75)</b>		<b>\$0</b>	<b>\$75</b>	<b>\$0</b>
<b>Safe Routes to School Program</b>						
PWT010 Sustainable Transportation Improvements	\$500,000	\$0		\$301,754	\$198,246	\$0
<b>Safe Routes to School Program Subtotal</b>	<b>\$500,000</b>	<b>\$0</b>		<b>\$301,754</b>	<b>\$198,246</b>	<b>\$0</b>
<b>SCE On-Bill Financing Program</b>						
PW2040 Convention Center Complex	\$321,567	\$0		\$0	\$321,567	\$0
<b>SCE On-Bill Financing Program Subtotal</b>	<b>\$321,567</b>	<b>\$0</b>		<b>\$0</b>	<b>\$321,567</b>	<b>\$0</b>
<b>SERRF Refunding 03 Bonds</b>						
PW5250 Citywide Infrastructure Improvements	\$3,866,405	\$3,867,974		\$0	(\$1,568)	\$0
<b>SERRF Refunding 03 Bonds Subtotal</b>	<b>\$3,866,405</b>	<b>\$3,867,974</b>		<b>\$0</b>	<b>(\$1,568)</b>	<b>\$0</b>
<b>Service Pipeline Replacement</b>						
GOSN Service Pipeline Replacement	\$3,304,109	\$1,804,109		\$1,500,000	\$0	\$1,000,000
<b>Service Pipeline Replacement Subtotal</b>	<b>\$3,304,109</b>	<b>\$1,804,109</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
				FY 11 Carryover	FY 12 New Budget Total
<b>State Park Development Grant</b>					
PR3070 Acquisition & Development	\$2,922,465	\$0	\$99,806	\$2,822,659	\$0 \$2,822,659
<b>State Park Development Grant Subtotal</b>	<b>\$2,922,465</b>	<b>\$0</b>	<b>\$99,806</b>	<b>\$2,822,659</b>	<b>\$0 \$2,822,659</b>
<b>State Proposition 12 - Riparian and Riverine Habitat Program</b>					
PR3300 El Dorado Park Rehab	\$302,593	\$303,327	(\$103)	(\$631)	\$0 (\$631)
<b>State Proposition 12 - Riparian and Riverine Habitat Program Subtotal</b>	<b>\$302,593</b>	<b>\$303,327</b>	<b>(\$103)</b>	<b>(\$631)</b>	<b>\$0 (\$631)</b>
<b>State Proposition 12 - Rivers and Mountains Habitat Program Subtotal</b>					
PW3070 Park Acquisition & Development	\$6,048,900	\$6,032,838	\$0	\$16,062	\$0 \$16,062
<b>State Proposition 12 - Rivers and Mountains Subtotal</b>	<b>\$6,048,900</b>	<b>\$6,032,838</b>	<b>\$0</b>	<b>\$16,062</b>	<b>\$0 \$16,062</b>
<b>State Proposition 40 - California Cultural &amp; Historical Endowment</b>					
PW3060 Rancho Los Cerritos	\$680,000	\$528,731	\$151,269	\$0	\$0 \$0
<b>State Proposition 40 - California Cultural &amp; Historical Endowment Subtotal</b>	<b>\$680,000</b>	<b>\$528,731</b>	<b>\$151,269</b>	<b>\$0</b>	<b>\$0 \$0</b>
<b>State Proposition 40 - Murray-Hayden</b>					
PW3240 Recreation Building Rehabilitation	\$2,500,000	\$478,233	\$1,911,392	\$110,375	\$0 \$110,375
<b>State Proposition 40 - Murray-Hayden Subtotal</b>	<b>\$2,500,000</b>	<b>\$478,233</b>	<b>\$1,911,392</b>	<b>\$110,375</b>	<b>\$0 \$110,375</b>
<b>State Proposition 40 - Per Capita</b>					
PW3070 Park Acquisition & Development	\$861,000	\$785,227	\$0	\$75,773	\$0 \$75,773
<b>State Proposition 40 - Per Capita Subtotal</b>	<b>\$861,000</b>	<b>\$785,227</b>	<b>\$0</b>	<b>\$75,773</b>	<b>\$0 \$75,773</b>
<b>State Proposition 40 - Roberti-Z'berg-Harris</b>					
PW3200 Recreation Park Rehabilitation	\$160,729	\$148,395	\$0	\$12,334	\$0 \$12,334
<b>State Proposition 40 - Roberti-Z'berg-Harris Subtotal</b>	<b>\$160,729</b>	<b>\$148,395</b>	<b>\$0</b>	<b>\$12,334</b>	<b>\$0 \$12,334</b>

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
				FY 11 Carryover	FY 12 New Budget Total
<b>State Proposition 40 - Water Board Grant</b>					
PW7070 Storm Drain Pollution Traps	\$422,066	\$394,708	(\$161,071)	\$188,429	\$188,429
<b>State Proposition 40 - Water Board Grant Subtotal</b>	<b>\$422,066</b>	<b>\$394,708</b>	<b>(\$161,071)</b>	<b>\$188,429</b>	<b>\$188,429</b>
<b>State Proposition 40 - Watershed Conservation</b>					
PR8100 Wetlands	\$100,000	\$37,739	\$0	\$62,261	\$62,261
<b>State Proposition 40 - Watershed Conservation Subtotal</b>	<b>\$100,000</b>	<b>\$37,739</b>	<b>\$0</b>	<b>\$62,261</b>	<b>\$62,261</b>
<b>State Proposition 42 (AB2928)</b>					
PW5062 Major & Secondary Highway Program	\$3,992,074	\$2,366,341	\$1,294,946	\$330,787	\$330,787
PW5080 Bridge Rehabilitation & Seismic Retrofit	(\$333,743)	\$28,662	\$14,584	(\$376,989)	(\$376,989)
PW5150 Citywide Residential Street Repair	\$8,391,906	\$8,063,599	\$350,809	(\$22,503)	(\$22,503)
PW5450 ADA Response Program	\$600,000	\$548,570	\$0	\$51,430	\$51,430
PW7060 Storm Drain System & Water Quality Improvements	\$1,374,072	\$1,319,188	\$62,609	(\$7,725)	(\$7,725)
PWT040 Opticom Installation	\$25,000	\$0	\$0	\$25,000	\$25,000
<b>State Proposition 42 (AB2928) Subtotal</b>	<b>\$14,049,309</b>	<b>\$12,326,361</b>	<b>\$1,722,947</b>	<b>\$0</b>	<b>\$0</b>
<b>State Proposition 50 - Rivers &amp; Mountains Grant</b>					
PR3300 El Dorado Park Rehab	\$122,600	\$105,952	\$1,093	\$15,556	\$15,556
PW3060 Rancho Los Cerritos	\$275,000	\$254,391	(\$52,471)	\$73,080	\$73,080
<b>State Proposition 50 - Rivers &amp; Mountains Grant Subtotal</b>	<b>\$397,600</b>	<b>\$360,342</b>	<b>(\$51,379)</b>	<b>\$88,636</b>	<b>\$88,636</b>
<b>State River Parkways Grant</b>					
PW3320 Los Angeles River Studies	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000
<b>State River Parkways Grant Subtotal</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	Total Adopted Budget	
				FY 11 Carryover	FY 12 New Budget Total
<b>State Rivers and Mountains Grant</b>					
PR3300 El Dorado Park Rehab	\$500,000	\$0	\$52,073	\$447,927	\$0 \$447,927
PR3320 Los Angeles River Studies	\$0	\$0	\$1,193	(\$1,193)	\$0 (\$1,193)
PW3320 Los Angeles River Studies	\$1,000,000	\$0	\$1,193	\$998,807	\$0 \$998,807
<b>State Rivers and Mountains Grant Subtotal</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$54,458</b>	<b>\$1,445,542</b>	<b>\$0 \$1,445,542</b>
<b>State Water Bond 2000</b>					
PW7070 Storm Drain Pollution Traps	\$3,472,427	\$3,471,386	\$0	\$1,041	\$0 \$1,041
<b>State Water Bond 2000 Subtotal</b>	<b>\$3,472,427</b>	<b>\$3,471,386</b>	<b>\$0</b>	<b>\$1,041</b>	<b>\$0 \$1,041</b>
<b>Target Dept Stores</b>					
PWT130 Neighborhood Traffic Mitigation	\$80,000	\$0	\$0	\$80,000	\$0 \$80,000
<b>Target Dept Stores Subtotal</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0 \$80,000</b>
<b>TEA-21 Surface Transportation Program</b>					
AP1240 Airfield Tunnels	\$1,060,804	\$0	\$886,405	\$174,399	\$0 \$174,399
PR3070 Acquisition & Development	\$2,416,000	\$1,531,030	\$168,075	\$716,894	\$0 \$716,894
PW5062 Major & Secondary Highway Program	\$25,917,407	\$16,651,082	\$291,266	\$8,975,060	\$1,500,000 \$10,475,060
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,992,600	\$1,427,337	\$589,175	\$976,088	\$0 \$976,088
PW5340 Citywide Pedestrian Safety Enhancement	\$255,713	\$255,713	(\$90,167)	\$90,167	\$0 \$90,167
PW7060 Storm Drain System & Water Quality Improvements	\$1,079,880	\$762,862	\$28,688	\$288,330	\$0 \$288,330
PWT010 Sustainable Transportation Improvements	\$422,084	\$195,324	\$71,722	\$155,038	\$2,510,886 \$2,665,924
PWT190 Traffic Signals - New Installations & Enhancements	\$2,452,300	\$9,735	\$102,085	\$2,340,480	\$0 \$2,340,480
<b>TEA-21 Surface Transportation Program Subtotal</b>	<b>\$36,596,788</b>	<b>\$20,833,083</b>	<b>\$2,047,249</b>	<b>\$13,716,456</b>	<b>\$4,010,886 \$17,727,342</b>

## Funding Detail at the Program Level

Funding Detail at the Program Level				Total Adopted Budget	
Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	FY 11 Carryover	FY 12 New Budget Total
Tidelands Operations Capital					
PR8010 Beach Bike Paths	\$100,000	\$0	\$86,963	\$13,037	\$0
PR8040 Marine Stadium Area Improvements	\$188,840	\$177,184	\$12,387	(\$731)	\$0
PR8190 Fuel Facilities	\$1,370,814	\$163,371	\$8,981	\$1,198,462	\$0
PR8230 Beach Restroom Replacement	\$0	\$0	\$745	(\$745)	\$0
PR8230 Beach Restroom Replacement	\$3,788,404	\$1,318,547	\$1,283,937	\$1,185,920	\$0
PR8320 Beach Playground	\$476,296	\$475,274	\$1,022	\$0	\$0
PR8360 Rainbow Harbor	\$2,089,270	\$238,073	\$365,863	\$1,485,333	\$0
PR8380 Leeway Sailing Center	\$345,292	\$222,004	(\$632)	\$123,920	\$0
PR8390 Breakwater Study	\$56,350	\$55,927	\$0	\$423	\$0
PW2040 Convention Center Complex	\$6,800,668	\$2,999,117	\$2,756,382	\$1,045,169	\$0
PW6010 Queensway Bay - Rainbow Harbor	\$200,000	\$0	\$86,648	\$113,352	\$0
PW7060 Storm Drain System & Water Quality Improvements	\$1,345,000	\$1,323,267	\$910	\$20,823	\$0
PW8040 Marine Stadium Area Improvements	\$3,257,000	\$3,109,329	\$23,390	\$124,281	\$0
PW8080 Launch Ramp Repairs	\$517,490	\$483,726	\$0	\$33,764	\$0
PW8110 Seawall Maintenance & Repair	\$14,675,686	\$4,210,282	\$1,077,835	\$9,387,568	\$0
PW8140 Marina Facility Rehabilitation	\$150,000	\$8,632	\$152,557	(\$11,190)	\$0
PW8170 Belmont Pier Improvements	\$1,599,887	\$1,604,674	(\$54,072)	\$49,285	\$0
PW8260 Bluff Erosion Control	\$7,058,152	\$3,112,783	\$2,514,230	\$1,431,139	\$0
PW8310 Beach Parking Lots Rehabilitation	\$428,499	\$258,023	\$36,877	\$133,599	\$0
PW8360 Rainbow Harbor	\$220,000	\$0	\$71,426	\$148,574	\$0
Tidelands Operations Capital Subtotal				\$16,481,983	\$0
				\$16,481,983	\$16,481,983

## Funding Detail at the Program Level

Funding Detail at the Program Level					Total Adopted Budget	
Fund Source	Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Actual Expenditures	FY 11 Carryover	FY 12 New Budget Total
<b>Traffic Light Synchronization - Douglas Park</b>						
PWT190	Traffic Signals - New Installations & Enhancements	\$3,000,000	\$0	\$0	\$3,000,000	\$0 \$3,000,000
<b>Traffic Light Synchronization - Douglas Park Subtotal</b>		<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0 \$3,000,000</b>
<b>Traffic Mitigation Program</b>						
PW4160	Cooperative Infrastructure Improvements	\$0	\$109,984	(\$112,920)	\$2,935	\$0 \$2,935
PW5062	Major & Secondary Highway Program	\$1,243,911	\$1,072,619	\$2,574	\$168,718	\$0 \$168,718
PW5170	Traffic Mitigation Program	\$7,105,711	\$7,093,256	\$121,429	(\$108,974)	\$0 (\$108,974)
PWT010	Sustainable Transportation Improvements	\$1,804,301	\$570,965	\$643,803	\$589,533	\$100,000 \$689,533
PWT130	Neighborhood Traffic Mitigation	\$31,301	\$30,035	\$1,274	(\$8)	\$0 (\$8)
PWT170	Traffic Mitigation Program	\$5,405,101	\$2,582,488	\$833,748	\$1,988,864	\$400,000 \$2,388,864
PWT190	Traffic Signals - New Installations & Enhancements	\$4,273,575	\$3,830,053	\$249,950	\$193,571	\$0 \$193,571
PWT360	Adaptive Traffic Management System	\$3,505,649	\$641,814	\$310,275	\$2,553,560	\$0 \$2,553,560
PWT370	I-710 FWY Major Corridor Improvements	\$869,202	\$499,321	\$108,486	\$261,395	\$0 \$261,395
<b>Traffic Mitigation Program Subtotal</b>		<b>\$24,238,749</b>	<b>\$16,430,535</b>	<b>\$2,158,619</b>	<b>\$5,649,595</b>	<b>\$500,000 \$6,149,595</b>
<b>Transportation Development Act</b>						
PR3010	Park Bike Path Replacement	\$824,577	\$487,689	\$234,648	\$102,240	\$100,000 \$202,240
PW5010	Bikeway & Pedestrian Improvements	\$164,108	\$162,108	\$0	\$2,000	\$0 \$2,000
PW5330	Belmont Plaza Pool Area Beach Bike	\$459,951	\$460,005	\$0	(\$55)	\$0 (\$55)
PW7010	Stormwater/Urban Runoff Management	\$0	\$166	\$0	(\$166)	\$0 (\$166)
PWT010	Sustainable Transportation Improvements	\$1,150,476	\$631,370	\$402,559	\$116,546	\$100,000 \$216,546
PWT190	Traffic Signals - New Installations & Enhancements	\$0	\$0	\$299	(\$299)	\$0 (\$299)
<b>Transportation Development Act Subtotal</b>		<b>\$2,599,111</b>	<b>\$1,741,339</b>	<b>\$637,506</b>	<b>\$220,266</b>	<b>\$200,000 \$420,266</b>
<b>Grand Total</b>		<b>\$821,686,568</b>	<b>\$502,689,803</b>	<b>\$105,973,854</b>	<b>\$213,022,911</b>	<b>\$53,818,918 \$266,841,829</b>



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30	PW3110	Park Infrastructure
30	PW3120	Park Amenities
30	PW3130	Tree Trimming - Parks
30	PW3140	Park Lake Aeration
31	PW3160	Fencing & Railing Rehabilitation
31	PW3170	Game Field Upgrades
31	PW3180	Matching Funds
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35	PW6060	Queensway Bridge Ramp Realignment
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21	PW8240	Marina Dock & Decking
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# Fiscal Year 2012 Capital Improvement Program

## Glossary

**AB2928:** The State Assembly Bill that established legislation for the Traffic Congestion Relief Fund in the State Treasury for allocation of street and road funds to cities and counties for maintenance and reconstruction. This funding source was replaced in 2002 by the Transportation Congestion Improvement Act. See State Proposition 42.

**Americans with Disabilities Act of 1990 (ADA):** A Federal law enacted to provide for the protection of individuals with disabilities. This protection ranges from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

**Airport Area Assessment District:** The assessment district formed for the purpose of constructing upgrades in the airport area to improve traffic flow. The upgrades include street widening, grade separation, dedicated turn lanes, traffic signals, and signage. See Assessment District.

**Airport Capital:** A sub-fund of the Airport Fund. The non-grant portion of the Airport Fund capital expenditures. See Airport Fund.

**Airport COPS:** Certificates of Participation issued by the Long Beach Airport to fund capital improvements. See Certificates of Participation.

**Airport Fund:** The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the Long Beach Airport and its leaseholds. The major revenue sources consist of revenues related to airport operations and grants. The Airport Fund is an Enterprise Fund. See Enterprise Fund.

**Airport Passenger Facility Charges:** The amount added to the passenger airline ticket to provide a funding source for airport improvements.

**Appropriation:** An authorization granted by the City Council that permits officials to make expenditures and incur obligations for specific purposes.

**Assessment District:** A separate local government entity formed to provide specific local public services. Assessment districts can be established to provide a single service such as sewage treatment or to provide multiple services such as police and fire protection, parks and recreation facilities, and water distribution systems. Property owners within the assessment district's boundary pay into the

district in direct proportion to the benefits or services they receive.

**Bond:** A method of financing long-term debt, issued by a government or private corporation, which bears interest.

**Budget:** A plan of anticipated expenditures and revenue for a certain period.

**California Energy Commission:** California's primary energy policy and planning agency.

**California Integrated Waste Management Board:** One of six agencies, which, under the umbrella of the California Environmental Protection Agency, promotes a zero waste California in partnership with local government, industry, and the public.

**Caltrans:** The State of California Department of Transportation. Caltrans administers both U.S. Department of Transportation grants and its own grants for improvements to streets and highways.

**Caltrans Construction Cooperative Grant:** A grant issued by Caltrans for the City of Long Beach to provide various services in connection with the State's Interstate 710 construction project.

**Capital:** Assets that add to the long-term net worth of the City.

**Capital Improvement:** Construction or major repair of City-owned buildings and infrastructure which helps meet health, safety, and legal concerns and mandates, prolongs the life of City assets or avoids or minimizes future repair costs, benefits the community and supports goals articulated in the City of Long Beach Strategic Plan, has potential to generate operating savings or increase productivity, and is consistent with the City's General Plan.

**Certificates of Participation (COPS):** Interest-bearing debt instruments sold to investors by a non-profit agency to finance construction. The agency then leases the facility and uses the revenues to repay the debt.

**CFD No. 5 Bond:** See Community Facilities District (CFD) No. 5 Bond.

**CFO:** Chief Financial Officer.

**CIP Category:** A group of similar programs organized into a major section of the CIP budget document.

**Civic Center 1997A Bond:** A bond issued in 1997 by the Long Beach Finance Authority to fund various capital improvement projects in the Civic Center Complex.

**Civic Center Capital:** A sub-fund of the Civic Center Fund. The non-bond portion of the Civic Center Fund capital expenditures. See Civic Center Fund.

**Civic Center Fund:** The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the City Hall Complex and the Main Library Complex. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

**Coastal Conservancy Grant:** State bond proceeds used to provide grant funds for pre-approved projects that improve public access to the coast and bay shores. Established in 1976, the California Coastal Conservancy is funded largely by State bonds.

**Community Development Block Grant (CDBG):** Federal entitlement funds (based on various criteria) received by the City of Long Beach from the U.S. Department of Housing and Urban Development (HUD) for the purpose of benefiting low and moderate-income areas and disabled residents.

**Community Facilities District (CFD) No. 5 Bond:** The 2000 Special Tax Bonds issued to finance the acquisition and construction of certain street and other public improvements for the Long Beach Towne Center.

**Construction Support:** Engineering work during the construction process, which ensures that projects are constructed in accordance with design parameters and specifications. Primary construction engineering functions include construction, inspection, laboratory services, field surveys, and design plan updates or interpretation.

**Contract Award Process:** Procurement preparation for Council award and all pertinent contract documentation prior to the initiation of construction.

**Debt Service:** The principal and interest payment on borrowed money according to a predetermined schedule.

**Department of Boating and Waterways (DBAW):** A State agency that provides grants and loans for improvements in the Tidelands areas of the City.

**Design:** The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement. Primary design engineering functions include drafting, design, development of specifications, and traffic engineering.

**Economic Development Administration (EDA):** Created by Congress pursuant to the Public Works and Economic Development Act of 1965 to generate new jobs, retain existing jobs, and stimulate industrial and commercial growth in economically distressed areas of the United States.

**Edison Grant:** A grant received from Edison International under the LED Traffic Signal Rebate Program to provide for more energy efficient traffic signals.

**Environmental Enhancement and Mitigation Program (EEMP) Grant:** Annually, the EEMP offers grants for projects to mitigate the environmental impacts caused by new or modified state transportation facilities. These grants are offered to local, state, and federal governmental agencies. The EEMP was established in 1989.

**El Dorado Regional Park Development Grant:** A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the El Dorado Park campsites.

**Enterprise Fund:** The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continuing basis are financed or recovered primarily through user charges. The City's Enterprise Funds include Airport, Gas, Refuse/Recycling, Sewer, Towing, Water, and SERRF.

**Environmental Protection Agency (EPA) Grant:** Federal funds used to address environmental issues for pre-approved projects.

**FAA:** Federal Aviation Administration.

**FAA AIP Program Grant:** An Airport Improvement Program (AIP) grant from the FAA to construct capital improvements for pre-approved projects at the Long Beach Airport.

**FEMA:** Federal Emergency Management Agency. Provides funds, services, hiring, and post-disaster assistance for response and recovery in the event of natural disasters.

**FEMA HMGP:** The FEMA Hazard Mitigation Grant Program. The Governor's Office of Emergency Services (OES) administers this program in California.

**Fiscal Year (FY):** A designated time frame which identifies the beginning and ending dates for recording an entity's financial transactions. The fiscal year for the City of Long Beach is from October 1 through September 30.

**Fleet Capital:** A sub-fund of the Fleet Fund. It is comprised of the non-grant and non-bond portion of the Fleet Fund capital expenditures. See Fleet Fund.

**Fleet Fund:** The fund designation used to account for revenues and expenditures applicable to the City's operation, maintenance, and timely replacement of the City's fleet of vehicles and equipment. There are two major sources of ongoing revenue for the Fund, Fleet Services charges to the City departments and land rental payments.

**Fund:** An accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

**Fund Type:** A classification term used to group funding sources into specific categories of government functions or services.

**Funding Source:** The specific source of appropriated funds.

**FY 11 Actual Expenditures:** Unaudited Year-to-date actual expenditures.

**FY 11 Carryover:** Unspent funds carried over from prior fiscal years that become part of the FY 11 appropriation (ITD FY 11 Budget less ITD FY 10 Actuals and FY 11 Actual Expenditures.)

**FY 12 New Budget:** The new allocation of monies that is part of the FY 12 budget appropriation.

**Gas Capital:** A sub-fund of the Gas Fund. This is the non-grant portion of the Gas Fund capital expenditures. See Gas Fund.

**Gas Fund:** The fund designation used to account for revenues and expenditures applicable to activities associated with the transmission and distribution of natural gas to the City's users. The

Gas Fund is an Enterprise Fund. See Enterprise Fund.

**Gasoline Tax Street Improvement Capital:** A sub-fund of the Gasoline Tax Street Improvement Fund. This is the non-grant portion of the Gasoline Tax Street Improvement Fund.

**Gasoline Tax Street Improvement Fund:** The fund designation used to account for revenues and expenditures of gasoline tax funds apportioned under the State Streets and Highways Code, as well as other sources dedicated to transportation improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. In addition to the gasoline tax revenue from the State of California, other transportation-related revenue sources include funding from the Federal Transportation Equity Act for the Twenty-First Century (TEA-21) and the State Traffic Congestion Relief Fund and State Proposition 42 (AB2928).

**General Capital Projects Fund:** The fund designation used to account for the all-years Capital Improvement Program with multiple funding sources, including the General Fund that pays for the City's general projects.

**General Fund:** The fund designation used to account for financial resources applicable to the general governmental operations of the City of Long Beach. The largest sources of revenue for the General Fund are property taxes, sales taxes, utility users taxes, and motor vehicle license fees.

**Grants:** Disbursement of assets from another government agency or entity to be expended for a pre-approved purpose, activity, or facility.

**Highways-Through-Cities Grant (HTC):** A Los Angeles County financial aid program to assist Cities with their major and secondary highway rehabilitation projects. This is a discretionary program based on each Supervisor's decision regarding which projects to assist in the cities within their district. Financing is provided by each County Supervisor District's Road Construction program allocation of State gas tax funding.

**HBRR:** Highway Bridge Rehabilitation and Replacement Program. See TEA-21 HBRR.

**Health Fund:** The fund designation used to account for revenues and expenditures applicable to the support of the operations of the Department of Health and Human Services.

**HVAC:** Heating, ventilation, and air conditioning.

**Inception Through FY 11 Actuals:** The aggregate expenditures from the initial expenditures through Fiscal Year 2011.

**Inception Through FY 11 Budget:** The aggregate budgeted appropriations from the initial appropriation through Fiscal Year 2011.

**Internal Service Fund:** The fund designation used to account for the finance of goods and services provided by one City department to another on a cost-reimbursement basis, e.g., computer services, fleet services, etc., including depreciation.

**ISTEA:** Intermodal Surface Transportation Efficiency Act (of 1991). The Transportation Equity Act for the Twenty-First Century (TEA-21) superseded this funding source in 1998. The Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) superseded TEA-21 in 2005.

**LED:** Light Emitting Diode. A component of an electronic display.

#### **Long Beach and Los Angeles Harbor**

**Contributions:** Monies received from the Long Beach and Los Angeles Harbors to fund various street improvements to improve the traffic flow out of the Long Beach and Los Angeles harbor areas.

**Los Angeles County Grant:** Grants issued by the County of Los Angeles to the City of Long Beach to fund various capital improvement projects.

**Marina Capital:** A sub-fund of the Marina Fund. The non-grant and non-loan portion of the Marina Fund capital expenditures. See Marina Fund.

**Marina Fund:** The fund designation used to account for the revenues and expenditures applicable to the operation, maintenance, and development of the City's marinas in the Tidelands area.

**Measure D:** In November 2010, Long Beach voters approved Measure D, a City Charter amendment clarifying the language related to the City Council's authority over the administration of all oil operations, including those in the Harbor District.

**Measure R:** A ballot measure proposed by the Los Angeles County that was passed in 2008. This increases the county sales tax from 8.25% to 8.75% (a half-cent increase) to fund transportation projects. Collection of Measure R sales tax revenue commenced on July 1, 2009.

**MTA Grant:** State and Federal funding awarded to the City of Long Beach through the Metropolitan Transportation Authority (MTA) "Call for Projects".

**Non-point Source Pollution (NPS):** Water pollution, which originates from many different sources rather than one specific, identifiable source. NPS occurs when rainfall, irrigation waters, and water habits (washing cars/pets) create a flow over land and impervious surfaces and are deposited into the receiving waters via the storm drain system.

**Park Impact Fees:** Fees collected from new residential developments used to mitigate impact on Parks, Recreation and Marine facilities.

**Program:** A specific undertaking for the delivery of a capital improvement including procurement, construction or installation of facilities or related equipment.

**Proposition A:** A source of funding from the Los Angeles County sales tax of one-half cent used exclusively to construct, improve, and maintain mass transit services and facilities. See Transportation Fund.

**Proposition 1B (Transportation Bond):** Funding derived from Budget Bill: SB78 and Trailer Bill: SB88 and implemented as "The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006" passed by the voters in November 2006. This authorized the state to sell approximately \$20 billion of general obligation bonds to fund transportation projects to relieve congestion, improve the movement of goods, improve air quality, and enhance the safety and security of the transportation system.

**Proposition C:** A source of funding from the Los Angeles County sales tax of one-half cent used to construct, improve, and maintain mass transit services and facilities. This funding also provides an expanded list of eligible project expenditures including: congestion management programs, bikeways and bike lanes, street improvements supporting public transit service, and pavement management system projects. See Transportation Fund.

**Proposition C MTA Grant:** See MTA Grant.

**Proposition 42:** See State Proposition 42.

#### **Public Safety Facilities Capital Improvements**

**Lease Revenue Bond:** The 2002 bond issued by the Long Beach Finance Authority to finance public safety facility capital improvement projects.

**Rainbow Harbor Area Fund:** The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and development of the City's Rainbow Harbor area.

**Rainbow Harbor Capital:** A sub-fund of the Rainbow Harbor Area Fund. The non-grant and non-loan portion of the Rainbow Harbor Area Fund capital expenditures.

**Redevelopment Agency (RDA):** An agency governed by a seven-member board whose members are appointed by the Mayor and confirmed by the City Council. The Agency has the responsibility for oversight of tax increment funding received by the City (the amount of property taxes received in a specific geographic area that is in excess of the established base year amount). The funds are used to fund public and private development projects that target the removal of slums and blight within the project area.

**Safe Routes to School Program:** Administered by Caltrans, this 2003 program provides state and federal funds for projects that protect the safety of children traveling to and from school. Projects were developed through collaboration with the Long Beach Unified School District.

**SERRF Refunding 03 Bonds:** The 2003 refunding bonds for the finance of the construction of the Southeast Resource Recovery Facility (SERRF).

**Sewer Capital:** A sub-fund of the Sewer Fund. The non-grant portion of the Sewer Fund capital expenditures. See Sewer Fund.

**Sewer Fund:** The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and replacement of the City's sewer system in a cost effective manner. The major sources of revenue include a water usage charge based on water that will enter the sewer system and a service charge based on the size of the customer's water meter. The Sewer Fund is an Enterprise Fund.

**Skylinks Golf Course 03 Bonds:** The 2003 bond issued by the Long Beach Finance Authority to finance improvements to the Skylinks Golf Course.

**South Coast Air Quality Management District (SCAQMD):** Agency responsible for preparation of the state implementation plan (SIP) applicable within its boundaries, adoption of control regulations for stationary sources, and implementation of indirect source and transportation control measures.

**State Bond Act of 1988:** The 1988 bond issued by the State of California to fund various parks and recreation projects.

**State Grant – California Endowment Fund:** State funding awarded to the City of Long Beach to establish a Latino Diabetes Prevention and Management Program.

**State Grant – Energy Commission:** Funding authorized by Assembly Bill 970 and administered by the California Energy Commission (CEC). These funds were used to purchase and install light-emitting diode (LED) traffic signals and battery back up systems.

**State Grant – Public Libraries:** Funding for new library facilities provided under the California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000.

**State Implementation Plan (SIP):** The 1970 Clean Air Act requires each state to develop a state implementation plan to attain National Ambient Air Quality Standards (NAAQS) by the applicable attainment deadlines. SIPs must be approved by the Federal Environmental Protection Agency.

**State Library Bond:** California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 (Proposition 14). The bond proceeds are designated for site acquisition, new building construction, remodeling, renovation, and upgrading electrical and telecommunications systems.

**State Proposition 12 Bond:** Funding derived from Assembly Bill 18 and Senate Bill 1147 and implemented as the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000. The program includes entitlement (funding for cities based on population) and competitive grants for improvement of parkland and facilities.

**State Proposition 13 (Costa-Machado Water Act of 2000) - Coastal Non-point Source Program:** A source of funding from the State Water Resources Control Board (SWRCB) for the Los Angeles River and Colorado Lagoon California Beaches Initiative projects.

**State Proposition 40 Bond:** Funding derived from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002. Proposition 40 provides both entitlement and competitive grant programs to California cities for improvement of community recreation areas.

**State Proposition 40 Water Board Grant:** Funding derived from the SWRCB from the Clean Beaches Initiative. This grant was obtained for the remediation of the Colorado Lagoon.

**State Proposition 42:** Funding derived from Assembly Bill 2928 and implemented as State Transportation Congestion Improvement Act, passed in 2002. This requires sales and user taxes on motor fuels to be used for public transportation, city and county road repairs and improvements, and state highway improvements.

**State Proposition 46 Jobs Housing Balance Incentive Grant:** The Housing and Emergency Shelter Trust Fund Act of 2002. This authorized the award of a one-time \$25 million grant for cities and counties meeting the terms and conditions of the program for the 2001 calendar year. The City obtained this grant as part of the matching fund requirement for the MacArthur Park Branch Library project.

**State Transportation Improvement Grant:** Federal funds from the Department of Transportation given to the State of California for major transportation projects. This funding has been used primarily for Citywide street repair and improvements.

**State Water Bond 2000:** Funding derived from the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act of 2000. The funds are administered by the SWRCB for non-point source pollution control, watershed management plan development and implementation, wastewater recycling, and the protection of various targeted watersheds.

**TDA-SB821:** Transportation Development Act funding from sales tax receipts as specified in the California Streets and Highways Code. The TDA SB-821 is the Senate Bill that established legislation for the Transportation Development Act.

**Transportation Equity Act for the Twenty-First Century (TEA-21):** Enacted on June 9, 1998, this federal legislation authorizes the Federal surface transportation programs for highways, highway safety, and transit. TEA-21 provides states with the flexibility to set their own transportation priorities and to explore creative financing mechanisms within certain guidelines. TEA-21 supersedes the 1991 ISTEA program.

**TEA-21 HBRR:** Highway Bridge Replacement and Rehabilitation funds used specifically for bridges within the city limits. See TEA-21.

**TEA-21 MTA Grant:** See MTA Grant.

**Temple/Willow Bond:** Bonds issued by the City to fund the construction of the new Fleet and Towing facility located on the corner of Temple Avenue and Willow Street.

**Tidelands Operations Capital:** A sub-fund of the Tidelands Operations Fund. The non-grant and loan portion of the Tidelands Operations Fund capital expenditures. See Tidelands Operations Fund.

**Tidelands Operations Fund:** The fund designation used to account for revenues and expenditures applicable to the operations, maintenance, and development of the convention center and beaches in the Tidelands area.

**Traffic Mitigation Program:** The goal of the Program is to relieve arterial congestion, accommodate planned growth, and implement specific programs including street widening, left turn pockets, parking prohibition, off-street replacement parking, and traffic signal synchronization. The City receives the monies from the payment of Transportation Improvement Fees. See Transportation Improvement Fees. The Traffic Mitigation Program monies are appropriated in the Capital Projects Fund.

**Transportation Fund:** The fund designation used to account for revenues and expenditures applicable to the City's share of an additional one percent sales tax which was approved by the electorate and is collected by the County of Los Angeles to finance certain transportation projects (Propositions A, 1B, C and Measure R).

**Transportation Improvement Fees:** Fees collected from land developers to mitigate cumulative traffic impacts. Sometimes referred to as Transportation Development Fees. See Traffic Mitigation Program.

**TSM-State Grant:** Traffic System Management funds administered by the California Department of Transportation (Caltrans) for traffic-related improvements. Receipt of the grant funds is contingent upon Caltrans' approval of the proposed projects.

**Urban Area Security Initiative (UASI):** A grant awarded by the U.S. Department of Homeland Security to the City of Long Beach to fund planning, equipment, training, and personnel costs associated with the protection of critical infrastructure in and around the Long Beach Urban Area.

**West Long Beach Business Park Assessment District:** The assessment district established to fund various street improvements in the West Long Beach area. See Assessment District.

**Water Fund:** The fund designation used to account for revenues and expenditures used to meet the water needs of the citizens of Long Beach with a dependable supply of high-quality water at a reasonable cost. The major sources of revenue include a volumetric charge for water used by customers and a service charge based on the size of the customer's water meter. The Water Fund is an Enterprise Fund. See Enterprise Fund.

