

Project	Budget	Spent as of May 31, 2012	Remaining	Status Reported by Departments
City Prosecutor to go paperless	35,000	0	35,000	The \$35,000 is part of a total estimated cost of \$150,000 for a multi-step conversion plan. \$65,000 carried forward from FY 2011 will increase the project funding to \$100,000.
<b><u>Neighborhood Services mini projects:</u></b>	<b>200,000</b>	<b>57,121</b>	<b>142,879</b>	
Council District 1	16,667	7,895	8,772	Utility box art, banners and fencing
Council District 2	16,667	0	16,667	
Council District 3	16,667	5,000	11,667	Broadway Median Landscaping
Council District 4	16,667	0	16,667	
Council District 5	16,667	8,376	8,291	Concerts at Heartwell Park, Rosie the Riveter Park, and Pan American Park. Reel/Monofilament Recycling Program, T-shirts and trophies for Solar Grand Prix
Council District 6	16,667	0	16,667	
Council District 7	16,667	14,850	1,817	Banners on Santa Fe Ave and façade improvements at various business locations.
Council District 8	16,667	16,000	667	Mural at 5144 Long Beach Blvd.
Council District 9	16,667	5,000	11,667	Movies in the Park
Council District 9 Business Improvement Dist (Transferred from Infrastructure)	50,000	0	50,000	RFP has been issued for a PBID consultant
Fire - Help maintain 4-man crew staffing in FY 12	925,000	925,000	0	
Fire Dept Automatic Vehicle Locator	150,000	96,064	53,936	It is expected that the City will receive the equipment in July and that the Dept of Technology Services will complete installation within 2-3 months after that.
Library programs - restore staffing	300,000	154,833	145,167	On track to spend the full budget by end of fiscal year.
Library tablet computers, install Wi-Fi	200,000	0	200,000	Working with Technology Services on installation of Wi-Fi.
Library books and materials	50,000	0	50,000	Transfer of expenses pending. All funds will be utilized.

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Police one-time associated with the POA agreement	1,575,000	1,575,000	0	This one-time amount was provided to help offset the cost of advancing the pay increase.
Police technology upgrades for patrol cars and security cameras	650,000	650,000	0	Replacement modems and related equipment for the mobile data computers in the police vehicles. These modems will greatly increase the speed and processing ability of the computers and extend the life of the existing Panasonic Toughbooks.
Police - Shotspotter gunshot detection system	350,000	0	350,000	Still exploring alternatives and assessing the benefits of a one-time investment of funds for a system of fairly limited area impact.
Police Overtime	2,200,000	0	2,200,000	Funding will be maintained in a central account pending a year-end assessment as to the amount actually needed for the overtime
<b>Parks Projects:</b>	<b>500,000</b>	<b>307,848</b>	<b>192,152</b>	
Tree Trimming	380,000	279,841	100,159	More park tree trimming is planned, but per the tree trimming policy, must wait until after bird nesting season.
Park Maintenance	120,000	28,007	91,993	For repairs at various parks. Additional repairs and painting projects are planned, and all funds will be utilized.
Public Works Street Tree Trimming	565,000	565,000	0	9,500 trees have been trimmed
Public Works start-up costs for the Courthouse Tunnel	1,000,000	891,461	108,539	Design phase to be completed
Public Works - replace two septic tanks at the POA Park	100,000	5,226	94,774	An approximate funding shortfall of \$40,000 must be resolved prior to starting this project. The POA has requested the project to start in October 2012, since the POA Park (adjacent to the PD Shooting Range) is fully booked for private events through 9/30/12.

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<b>Infrastructure Repairs:</b>				
<b>Council District 1</b>	<b>500,000</b>	<b>87,201</b>	<b>412,799</b>	
Street Trees	76,492	76,492	0	1,195 trees were trimmed
Speed Feedback Sign	5,000	5,000	0	Sign is on order; to be located on 6th Street east of Magnolia Ave
Local Streets	10,298	5,709	4,589	In design, to be completed 9/30/12. \$182,889 of Measure R funds will also be used, for a total project cost of \$193,187.
Available Balance	408,210	0	408,210	
<b>Council District 2</b>	<b>500,000</b>	<b>5,000</b>	<b>495,000</b>	
Speed Feedback Sign	5,000	5,000	0	Sign is installed on Orange Ave
Cross Gutter at Hermosa & Cherry	10,000	0	10,000	In design; to be installed by October 15, 2012
Bixy Park Improvements	15,000	0	15,000	Improvement collaboration with Council District 3
Available Balance	470,000	0	470,000	
<b>Council District 3</b>	<b>500,000</b>	<b>6,179</b>	<b>493,821</b>	
Broadway and Livingston Reconfiguration	727	727	0	Design assistance for Triangle Park
Broadway Streetscape Concept Design	677	677	0	Design assistance for community visual aid
Argonne Ave	4,275	4,275	0	Curb and gutter repairs
Bench for Channel View Park	500	500	0	Replacement for a damaged bench
Bixy Park Improvements	17,500	0	17,500	Improvement collaboration with Council District 2
Available Balance	476,321	0	476,321	
<b>Council District 4</b>	<b>500,000</b>	<b>8,154</b>	<b>491,846</b>	
Local Streets	444,000	2,204	441,796	In design, project to be completed 9/30/12
Stearns Park Ballfield Fencing	6,700	5,950	750	In design, project to be completed 9/30/12
Orizaba Park Interpretive Panels	15,000	0	15,000	In design, project to be completed by 11/30/12
El Dorado Dog Park	31,300	0	31,300	Project is estimated at \$65,000; balance funded by the District's discretionary infrastructure budget.
French Drain on McNab Ave	3,000	3,000	0	Work completed
Available Balance	0	0	0	

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Council District 5	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
Local Streets	170,000	0	170,000	In design, project to be completed 9/30/12
Available Balance	330,000	0	330,000	
Council District 6	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
Property Based Improvement District (PBID)	225,000	0	225,000	\$75,000 each for three Districts
Security Cameras for King and MacArthur parks	60,000	0	60,000	
Banners for Streetscape Program	15,000	0	15,000	Martin Luther King Jr Ave and Gundry Ave
Pull Box at Gundry & PCH	750	0	750	To facilitate private development
Available Balance	199,250	0	199,250	
Council District 7	<b>500,000</b>	<b>0</b>	<b>500,000</b>	
Sidewalks	300,000	300,000	0	Additional sidewalk replacement has been completed
Tree Trimming	10,000	0	10,000	Approximately 100 additional trees to be trimmed by 9/30/12
Lamp Posts	50,000	0	50,000	Purchase Order is being prepared
Available Balance	140,000	0	140,000	
Council District 8	<b>500,000</b>	<b>63,923</b>	<b>436,077</b>	
Scherer Park Game Court Resurfacing	11,150	0	11,150	In design, project to be completed by 7/1/12
Scherer Park Game Court Fencing	11,260	0	11,260	In design, project to be completed by 7/1/12
Scherer Park Lake Dredging	47,894	22,150	25,744	In design, project to be completed by 9/30/12
Scherer Park Dog Park Resurfacing	18,940	0	18,940	In design, project to be completed by 7/1/12
Scherer Park Pump Replacement	30,000	0	30,000	In design, project to be completed by 7/1/12
Scherer Park Sidewalk Replacement	76,717	41,773	34,944	In design, project to be completed by 7/1/12
Available Balance	304,039	0	304,039	

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Council District 9	<b>500,000</b>	<b>0</b>	<b>500,000</b>	\$50,000 allocated for a Business Improvement District
Business Improvement District (transferred to Neighborhood Services)	50,000		50,000	This item is listed under Neighborhood mini projects
Local Streets	241,437		241,437	In design, project to be completed 9/30/12. \$158,563 of Measure R funds will be used for a total project cost of \$400,000.
Ramona Park Basketball/Volleyball Court	25,000	0	25,000	In design, project to be complete by 7/30/12
Available Balance	183,563	0	183,563	
Sidewalk Repairs	1,000,000	87,478	912,522	Projects in design, to be completed by 9/30/12
Technology Services - Content Management System	150,000	0	150,000	RFP was issued on May 17, and proposals are due on June 28.
<b>Total Project Expense</b>	<b>\$14,400,000</b>	<b>\$5,485,487</b>	<b>\$8,914,513</b>	
Close \$1 million deficit in the FY 12 Budget	1,000,000	1,000,000		Included in General Fund revenue expectation
POA Reserve - Pension/Lay off Protection per POA	1,000,000	1,000,000		
Increase the General Fund Emergency Reserve	2,000,000	2,000,000		
<b>Total One-Time Funding</b>	<b>\$18,400,000</b>	<b>\$9,485,487</b>		

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