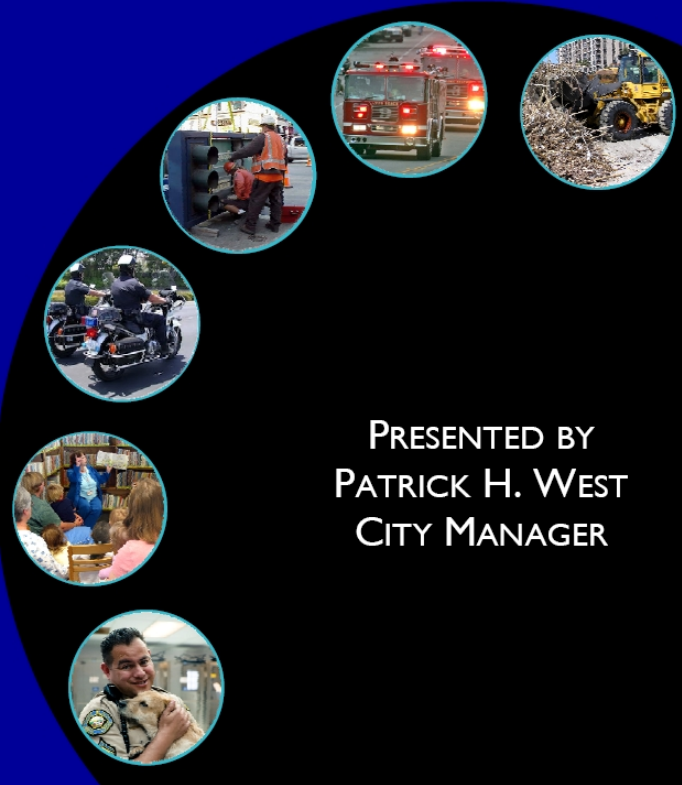




Fiscal Year 2012 Proposed Capital Improvement Program Budget



PRESENTED BY
PATRICK H. WEST
CITY MANAGER

FY11 in Review

Before



After

















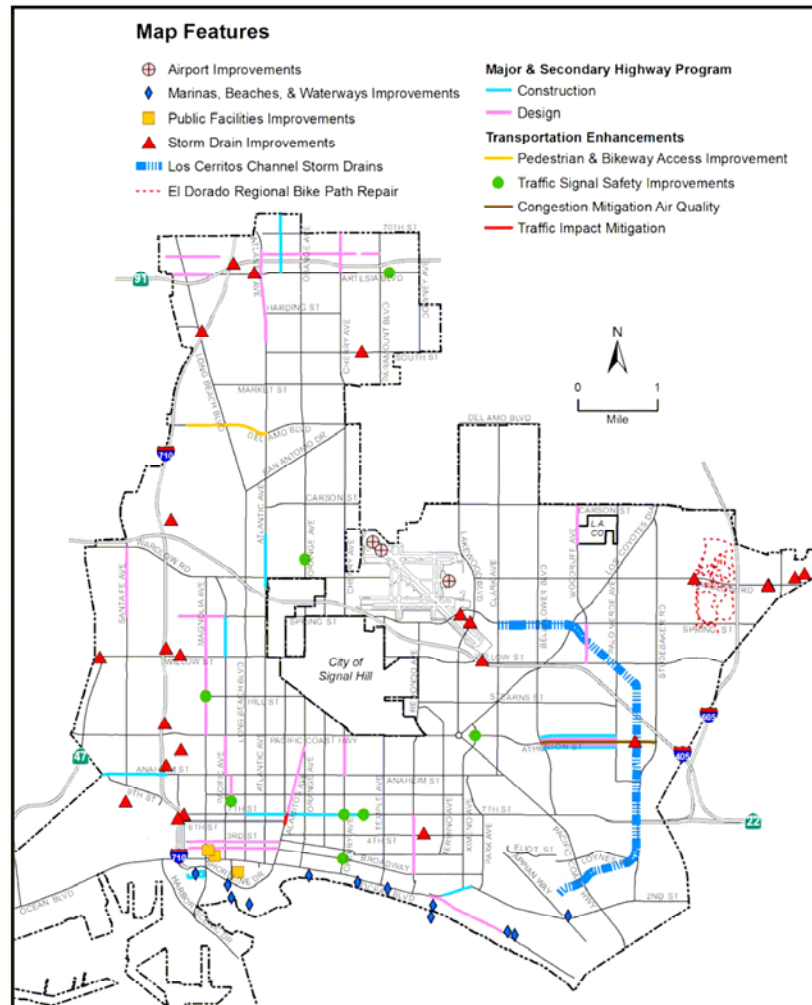




FY12 Proposed CIP

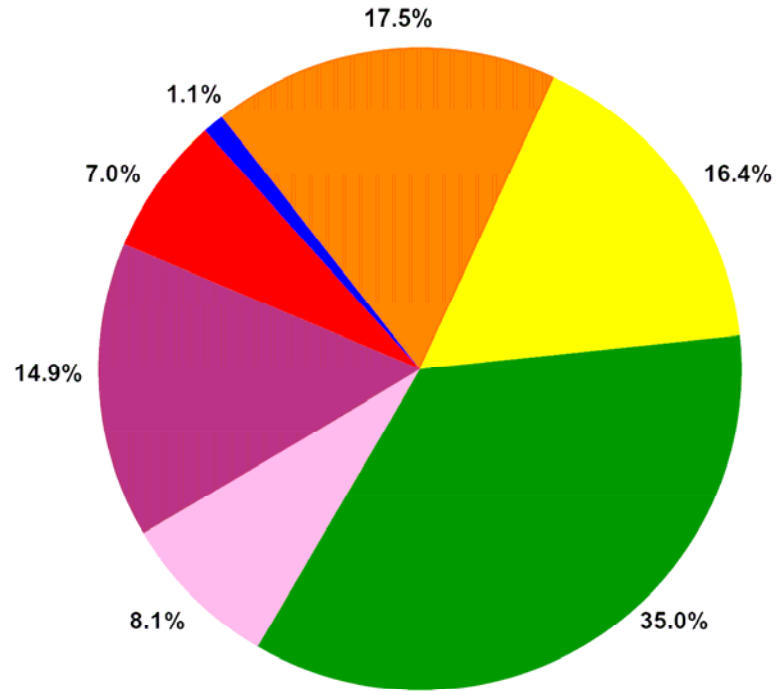
Fiscal Year 2012 Capital Improvement Program

Capital Program Overview



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 - \$18,950,000
- Total New Capital for FY 12 - \$54,218,918**



Fiscal Year 2012 Capital Improvement Program

Details for Percentages Shown on the Previous Pie

Fund and Funding Source at the Program Level

Fund/Program	Program Title	FY 12 Proposed New Budget	Fund % of Budget	Funding Source
CP 201	General Capital Projects			
PR3010	Park Bike Path Replacement	\$100,000		Transportation Development Act
PW5150	Citywide Residential Street Repair	\$308,032		General Capital Projects – General Fund
PW5150	Citywide Residential Street Repair	\$400,000		General Capital Projects – Refuse Fund
PW5250	Citywide Infrastructure Improvements	\$700,000		Community Development Block Grant
PW5250	Citywide Infrastructure Improvements	\$2,210,787		General Capital Projects – General Fund
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
	Subtotal for CP 201	\$4,408,032	8.1%	
EF 301	Gas Fund			
GOBF-F	Facility Work	\$700,000		Gas Prepay
GOCP	Gas Control/Cathodic Program	\$50,000		Gas Prepay
GOMN-M	Main Pipeline Replacement	\$5,500,000		Gas Prepay
GOMR	Gas Meter Replacement Program	\$700,000		Gas Prepay
GOSN	Service Pipeline Replacement	\$1,100,000		Gas Prepay
	Subtotal for EF 301	\$8,050,000	14.9%	
EF 320	Airport Capital			
AP1035	Airport Terminal Development	\$2,000,000		Airport Capital
AP1070	Airfield Pavement Rehabilitation	\$1,800,000		Airport Passenger Facility Charges
	Subtotal for EF 320	\$3,800,000	7.0%	
IS 380	Civic Center Capital			
PW4100	Civic Center Complex Improvements	\$600,000		Civic Center Capital
	Subtotal for IS 380	\$600,000	1.1%	



Details for Percentages Shown on the Previous Pie

Fund and Funding Source at the Program Level

Fund/Program	Program Title	FY 12 Proposed New Budget	Fund % of Budget	Funding Source
SR 181	Gasoline Tax Street Improvement			
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
	Subtotal for SR 181	\$9,510,886	17.5%	
SR 182	Transportation			
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
	Subtotal for SR 182	\$8,900,000	16.4%	

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Details for Percentages Shown on the Previous Pie

Fund and Funding Source at the Program Level

Fund/Program	Program Title	FY 12 Proposed New Budget	Fund % of Budget	Funding Source
TF 401	Tidelands Operations			
PR8010	Beach Bike Paths	\$5,000,000		Measure D Oil Revenue
PR8230	Beach Restroom Replacement	\$2,000,000		Measure D Oil Revenue
PR8360	Rainbow Harbor	\$2,800,000		Measure D Oil Revenue
PR8380	Leeway Sailing Center	\$3,000,000		Measure D Oil Revenue
PW2040	Convention Center Complex Refurbishment	\$2,000,000		Measure D Oil Revenue
PW5062	Major & Secondary Highway Program	\$400,000		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
	Subtotal for TF 401	\$18,950,000	35.0%	
	Grand Total	\$54,218,918	100.0%	

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General Capital Projects

Sidewalk Replacement Program	\$3,000,000
Bike & Pedestrian Repairs	200,000
Traffic Mitigation Program	500,000
Citywide Infrastructure Fund	308,032
Street Maintenance Program	400,000
TOTAL	\$4,408,032

General Capital Projects (Cont.)

Sidewalk Replacement Program

- With a combination of General Fund, RDA funds and CDBG, we will again provide \$3 million in citywide sidewalk replacement program

Bike & Pedestrian Improvements

- Repairs to bike paths in parks
- Enhance pedestrian safety in routes to schools

Traffic Mitigation Program

- Implement intersection improvements
- Add new traffic signals and crosswalks

General Capital Projects (Cont.)

Citywide Infrastructure Fund

- Include \$308,032 from the General Fund, equally allocated to each District, for infrastructure repairs

Street Maintenance Program

- Include \$400,000 from the Refuse Fund to support pothole repairs



Gas Fund Capital Projects

Facility Work	\$700,000
Gas Control/Cathodic Program	50,000
Main Pipeline Replacement	5,500,000
Gas Meter Replacement Program	700,000
Service Pipeline Replacement	1,100,000
TOTAL	\$8,050,000



Airport Capital

Airport Terminal Development	\$2,000,000
Airfield Pavement Rehabilitation	1,800,000
TOTAL	\$3,800,000

Civic Center Capital

Civic Center Complex Improvements	\$600,000
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Gas Tax

Highway Program	\$2,500,000
Bridge Rehabilitation	1,000,000
Pedestrian Safety	575,000
ADA Response Program	500,000
Stormwater Protection	1,000,000
Transportation Programs	2,510,886
Traffic Signals	1,425,000
TOTAL	\$9,510,886

Gas Tax (Cont.)

Highway Program

- \$2,500,000 contributed to the Major Streets & Highways Program

Bridge Rehabilitation

- Funds to participate in LA County's Annual Bridge Inspection and Repair Program

Pedestrian Safety

- Installation of 45 pedestrian countdown indicators at top accident intersections

ADA Response Program

- Construction of disabled access curb ramps at intersections

Gas Tax (Cont.)

Stormwater Protection

- Upgrade certain stormwater pumps, enhance telemetry for offsite monitoring and selected storm drain repairs

Transportation Programs

- Del Amo Blvd, Willow Street and Long Beach Blvd pedestrian, bike, landscaping and lighting improvements
- Atherton Streetscape improvements
- North/South and East/West Bike Boulevard design

Traffic Signals

- 9th & Pine, 9th & Pacific new traffic signal
- 9th & Locust, 11th & Redondo, Carson & Linden intersection upgrades

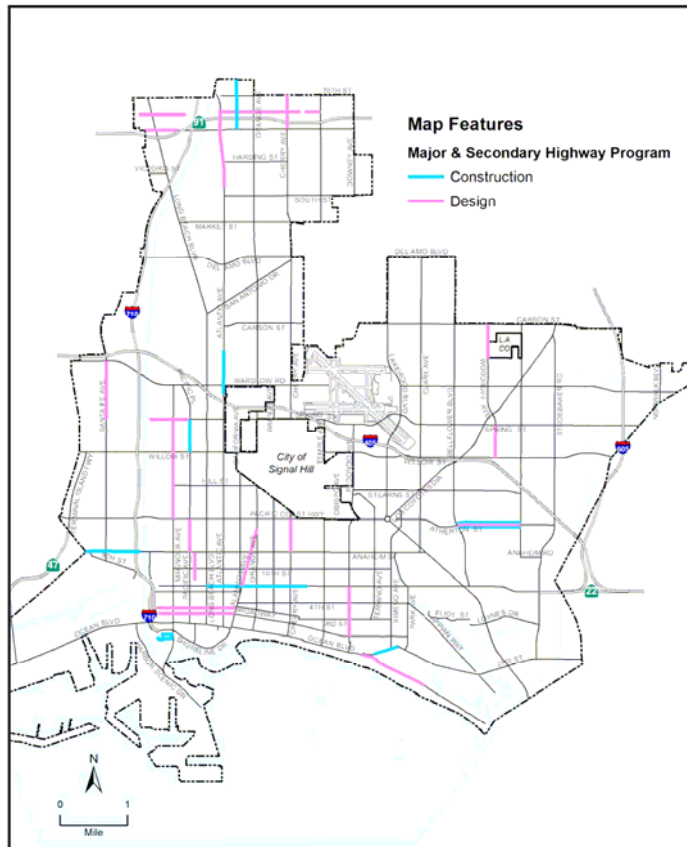


Prop C & Measure R Funds

Major & Secondary Highway Program	\$5,300,000
Citywide Residential Street Repair	3,400,000
Sustainable Transportation Improvements	200,000
TOTAL	\$8,900,000

Prop C

Street Rehabilitation Section



Major & Secondary Highway Program

Department: Public Works - Engineering
 Contact: Lawrence Jackson, (562) 570-6386

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 Baysshore 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
- 3rd Street between Golden Avenue and Alamitos Avenue
- Pacific Avenue between Anaheim Street and Pacific Coast Highway
- Pine Avenue between 8th Street to Anaheim Street
- Atlantic Avenue between 59th 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
- Golden Shore South of Shoreline Drive
- 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
Measure D Oil Revenue	\$400,000
Total	\$8,200,000

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.

Measure R Funds

Consistent with City Council Policy

- Measure R funds will be allocated 50% by Council District and 50% by need
- Starting in FY 12, staff will recommend both slurry seal (maintenance) and repaving (capital improvement) projects

Tidelands Fund

Beach Bike Paths	\$5,000,000
Beach Restroom Replacement	2,000,000
Rainbow Harbor Refurbishment	2,800,000
Leeway Sailing Center	3,000,000
Convention Center Refurbishment	2,000,000
Major & Secondary Highways	500,000
Storm Drain & Water Quality	250,000
Belmont Pier Improvements	3,000,000
Bluff Erosion Control	\$18,500,000

Redevelopment

Redevelopment Agency Single-Year Budget for Capital Improvement Projects

	FY 11 <u>Adopted</u>	FY 12 <u>Proposed</u>	<u>Unfunded Gap</u>
Parks and Open Space			
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	0	0
	8,761,946	11,554,500	0
Streets and Pedestrian Rights-of-Way			
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	450,000	450,000
Westside Infrastructure Plan Implementation	125,000	3,058,500	4,395,590
Pine Avenue Streetscape	4,504,723	5,612,304	18,224,608
Westside Street Enhancement Program	700,000	0	0
7th and Alamos Right-Turn Lane (acquisition only)	50,000	0	0
Cherry Avenue Widening (acquisition only)	395,449	0	0
Downtown Wayfinding	1,182,627	0	0
East Village Streetscape - 4th St. Lighting	500,000	0	0
	14,290,741	13,063,944	23,070,198
Libraries			
North Library	2,400,000	4,350,000	4,000,000
	2,400,000	4,350,000	4,000,000
Public Safety			
East Police Station	0	3,500,000	0
Fire Station 12	5,250,000	1,416,000	0
Alley Surveillance Cameras	50,000	50,000	0
Promenade Surveillance Cameras	70,000	0	175,000
	5,370,000	4,966,000	175,000
Others			
Westside Pump Station & Storm Drain Upgrade	4,700,000	3,760,000	3,200,000
Deukmejian Courthouse	0	2,197,987	791,948
City Place Garage Upgrades	1,500,000	0	0
	6,200,000	5,957,987	3,991,948
Total	37,022,687	39,892,431	31,237,146



Harbor Department Projects

Terminal Expansion & Development	\$327,967,000
Streets, Bridges & Railways	143,924,000
Misc. Environ & Engineering Projects	156,626,700
Fire Station Relocations	1,447,000
Furniture, Fixtures & Equipment	1,814,000
TOTAL	\$631,768,700



Water Department Projects

Potable Water: Facility Upgrade	\$1,430,000
Potable Water: Main Replacement	5,815,000
Potable Water: Preventive Maintenance	495,000
Potable Water: Distribution Improvements	1,202,000
Potable Water: Resource Improvements	8,395,000
Reclaimed Water: System Expansion	2,120,000
Sewer Collection System	6,587,000
TOTAL	\$26,044,000

Unfunded Projects

Needs 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
TOTAL	151,872		\$20,181,243	\$69,970,674		\$198,097,231



Needs By Department/Facility (Cont.)

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
TOTAL	86,330		\$5,116,256	\$42,593,544		\$5,116,256

Library							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
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%	\$0
						Citywide upgrades	\$500,000
TOTAL	200,510			22,869,391	\$93,371,156		\$31,397,020



Needs By Department/Facility (Cont.)

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

Needs By Department/Facility (Cont.)

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
TOTAL	253,324			\$36,112,303	97,927,391		\$49,155,109



Needs By Department/Facility (Cont.)

Tideland Fund	
Facility Name	Total Current Repair Cost
Alamitos Bay Dredging Study	\$300,000
Alamitos Bay Marina Parking Lot Equipment	\$550,000
Arena Replacement	\$30,000,000
Bayshore Lifeguard Station Upgrade	\$1,000,000
Bayshore Park/Granada Game Courts	\$6,000,000
Beach Maintenance Yard Upgrade	\$560,000
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

Needs By Department/Facility (Cont.)

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
TOTAL	829,371		\$29,699,369	\$255,025,136		\$29,699,369



Streets & Sidewalks Needs

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	\$39,636,046	
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	
TOTAL	\$101,700,000	\$84,110,189	\$44,139,811	\$45,210,552	\$275,160,552	

Streets	Local Miles	Arterial Miles	Total Miles
Failed to Very Poor	128	60	188
Poor to Fair	228	72	300
Good to Very Good	200	127	327
TOTAL	556	259	815

Sidewalks	Total Miles
TOTAL	1,160



Storm Drains & Water Quality Needs

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
TOTAL	\$111,400,000	\$8,000,000	\$40,250,000	\$159,650,000

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

Summary of Needs

Fire	\$198,097,231
Health	5,116,256
Library	31,397,020
Police	39,002,504
Parks, Recreation & Marine	49,155,109
Tideland Fund	314,835,000
Key Facilities	29,699,369
Streets & Sidewalks	275,160,552
Storm Drains & Water Quality	159,650,000
TOTAL	\$1,102,113,041



Unfunded Projects: Specific Requests

Fiscal Year 2012 Capital Improvement Program		
Unfunded Project Specific Requests		
Fire		
1 Fire Station - Roof Replacement	\$180,000	
2 Fire Station 14 Roof Replacement	\$210,000	
Health		
1 Cancer Health - Roof Replacement	\$210,000	
2 North Beach - Roof Replacement	\$180,000	
Library		
1 Los Alamos - Fire Alarm System Upgrade	\$55,000	
2 Harle - Fire Alarm System Upgrade	\$20,000	
3 El Dorado - Fire Alarm System Upgrade	\$64,000	
4 Dana - Fire Alarm System Installation	\$20,000	
5 Bunch - Fire Alarm System Installation	\$40,000	
6 Bayshore - Fire Alarm System Installation	\$30,000	
7 Bunch - Fire Alarm System Installation	\$40,000	
8 Bunch - Fire Alarm System Installation	\$40,000	
9 Alameda - Fire Alarm System Installation	\$40,000	
10 Dana - Roof Replacement	\$210,000	
11 Dana - Roof Replacement	\$210,000	
12 El Dorado - Roof Replacement	\$210,000	
13 Bayshore - Roof Replacement	\$150,000	
14 Alameda - Roof Replacement	\$210,000	
15 Harle - Roof Replacement	\$170,000	
16 Dana - Power Pipe Installation	\$20,000	
17 Harle - Power Pipe Installation	\$20,000	
18 Burnell - Gasoline Tank Replacement	\$50,000	
19 Alameda - Gasoline Tank Replacement	\$50,000	
20 Alameda - Power Pole Installation	\$10,000	
21 Bunch - Gasoline Tank Replacement	\$50,000	
22 Harle - Telephone System Upgrade	\$10,000	
23 El Dorado - Telephone System Upgrade	\$10,000	
24 Los Alamos - Telephone System Upgrade	\$10,000	
25 Los Alamos - Telephone System Upgrade	\$10,000	
26 Burnell - Telephone System Upgrade	\$10,000	
27 Bayshore - Telephone System Upgrade	\$10,000	
28 Bunch - Telephone System Upgrade	\$10,000	
29 Burnell - Telephone System Upgrade	\$10,000	
30 Alameda - Telephone System Upgrade	\$10,000	
31 Los Alamos - Parking Lot	\$10,000	
32 LOMA - Parking Lot Features	\$40,000	
33 Burnell - Carpet Replacement	\$75,000	
34 Harle - Carpet Replacement	\$100,000	

Fiscal Year 2012 Capital Improvement Program		
Unfunded Project Specific Requests		
Library		
1 El Dorado - Carpet Replacement	\$225,000	
2 Burnell - Carpet Replacement	\$98,817	
3 Alameda - Carpet Replacement	\$238,973	
4 Burnell - Carpet Replacement	\$205,230	
5 Alameda - Landscaping Improvement	\$202,000	
40 Burnell - Landscaping	\$110,000	
41 Burnell - Landscaping	\$200,000	
42 Burnell - Landscaping	\$200,000	
Marinas, Beaches, & Waterways		
1 Brenner Marina - Long-term Boat Repairs	\$2,000,000	
2 Brenner Marina - Boat Repairs	\$120,000,000	
Parks & Recreation		
1 Houghton Park - New HVAC System in Senior Center	\$600,000	
2 McKinley Park - Shop Building HVAC	\$400,000	
3 All-Bronx Senior Center - Shop Renovation	\$80,000	
4 Sheela Park - Roof Repair	\$60,000	
5 Rancho Las Colinas - Perimeter Wall Restoration	\$85,000	
6 Rancho Las Colinas - New Irrigation Assessment	\$100,000	
7 Coalidge Park - Restroom Rehabilitation	\$85,000	
8 El Dorado Park - Concrete Edge Repair at Pioneer Lakes	\$600,000	
9 Delaney Park - Roof Replacement	\$170,000	
10 Houghton Park - Roof Replacement	\$120,000	
11 Coalidge Park - Sunlight and Playground Shade	\$150,000	
12 Houghton Park - Window and Door Replacement	\$150,000	
13 Delaney Park - Playground Replacement	\$400,000	
14 Delaney Park - Playground Replacement	\$400,000	
15 Silver Spring Park - Landscape and Irrigation	\$300,000	
16 Mackinac Park - Playground Replacement	\$400,000	
17 El Dorado Park West - Playground Replacement	\$400,000	
18 McKinley Park - Restroom Replacement	\$400,000	
19 Stearns Park - Roof Replacement	\$220,000	
20 El Dorado Park - Restroom Replacement	\$200,000	
21 Silver Spring Park - Irrigation Lights	\$60,000	
22 Bunch Park - Irrigation Lights	\$60,000	
23 Dana Park - Restroom Rehabilitation	\$20,000	
24 Cherry Park - Restroom Rehabilitation	\$40,000	
25 El Dorado Park - Duck Pond Lake Dredging and Aeration	\$400,000	
26 El Dorado Park - Duck Pond Lake Dredging and Aeration	\$400,000	
27 Harle Park - New Couch Replacement	\$30,000	
28 Bunch Park - New Couch Replacement	\$30,000	
29 Sheela Park - New Couch Replacement	\$60,000	

Fiscal Year 2012 Capital Improvement Program		
Unfunded Project Specific Requests		
Parks & Recreation		
26 Stearns Park - Restroom Rehabilitation	\$200,000	
31 Mackinac Park - Lake Dredging	\$200,000	
32 Sheela Park - Restroom Rehabilitation	\$400,000	
33 El Dorado Park - Lake Dredging	\$800,000	
34 Mackinac Park - Restroom Rehabilitation	\$170,000	
35 Mackinac Park - Restroom Rehabilitation	\$400,000	
36 Mackinac Park - Restroom Rehabilitation	\$400,000	
37 Mackinac Park - Restroom Rehabilitation	\$400,000	
38 Mackinac Park - Restroom Rehabilitation	\$400,000	
39 Mackinac Park - Restroom Rehabilitation	\$400,000	
40 Mackinac Park - Restroom Rehabilitation	\$400,000	
41 Mackinac Park - Restroom Rehabilitation	\$400,000	
42 Mackinac Park - Restroom Rehabilitation	\$400,000	
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68 Mackinac Park - Restroom Rehabilitation	\$400,000	
69 Mackinac Park - Restroom Rehabilitation	\$400,000	
70 Mackinac Park - Restroom Rehabilitation	\$400,000	

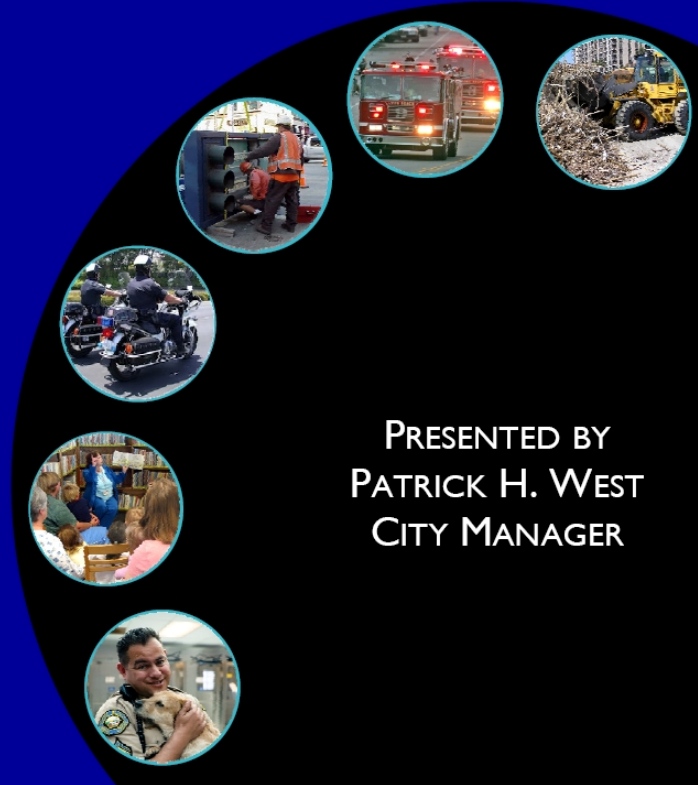
Fiscal Year 2012 Capital Improvement Program		
Unfunded Project Specific Requests		
Parks & Recreation		
11 Mackinac Park - New High Voltage Electrical Equipment	\$400,000	
Public Facilities		
1 Main Library - Public Elevator Replacement	\$2,000,000	
2 Main Library - Auditorium Rehabilitation	\$600,000	
3 Main Library - New P.A. System	\$50,000	
4 Main Library - Carpet Replacement	\$400,000	
5 Main Library - Visual Clock Interlock Protocol (VCI) Telephone System Upgrade	\$100,000	
6 Main Library - Elevator Door Cab S Replacement	\$40,000	
7 Main Library - Roof Drain Replacement	\$120,000	
8 Breakroom - Parking Garage - Drain Installation	\$100,000	
9 City Hall - Council Chamber 2nd Chair Replacement	\$200,000	
10 City Hall - Council Chamber 2nd Chair Replacement	\$200,000	
11 City Hall - Council Chamber 2nd Chair Replacement	\$200,000	
12 City Hall - Council Chamber 2nd Chair Replacement	\$200,000	
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68 City Hall - Council Chamber 2nd Chair Replacement	\$200,000	
69 City Hall - Council Chamber 2nd Chair Replacement	\$200,000	
70 City Hall - Council Chamber 2nd Chair Replacement	\$200,000	

Fiscal Year 2012 Capital Improvement Program		
Unfunded Project Specific Requests		
Other Projects		
1 Capital Safety Conversion to N.E. Community Center	\$200,000,000.000	
2 African American and Caribbean Cultural Center	\$2,000,000	
3 African American and Caribbean Cultural Center	\$2,000,000	
4 African American and Caribbean Cultural Center	\$2,000,000	
5 African American and Caribbean Cultural Center	\$2,000,000	
6 African American and Caribbean Cultural Center	\$2,000,000	
7 African American and Caribbean Cultural Center	\$2,000,000	
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67 African American and Caribbean Cultural Center	\$2,000,000	
68 African American and Caribbean Cultural Center	\$2,000,000	
69 African American and Caribbean Cultural Center	\$2,000,000	
70 African American and Caribbean Cultural Center	\$2,000,000	

Fiscal Year 2012 Capital Improvement Program		
Unfunded Project Specific Requests		
Street Rehabilitation		
1 Carteron from Della to Gay	\$50,000	
2 Carteron from Della to Gay	\$50,000	
3 Carteron from Della to Gay	\$50,000	
4 Carteron from Della to Gay	\$50,000	
5 Carteron from Della to Gay	\$50,000	
6 Carteron from Della to Gay	\$50,000	
7 Carteron from Della to Gay	\$50,000	
8 Carteron from Della to Gay	\$50,000	
9 Carteron from Della to Gay	\$50,000	
10 Carteron from Della to Gay	\$50,000	
11 Carteron from Della to Gay	\$50,000	
12 Carteron from Della to Gay	\$50,000	
13 Carteron from Della to Gay	\$50,000	
14 Carteron from Della to Gay	\$50,000	
15 Carteron from Della to Gay	\$50,000	
16 Carteron from Della to Gay	\$50,000	
17 Carteron from Della to Gay	\$50,000	
18 Carteron from Della to Gay	\$50,000	
19 Carteron from Della to Gay	\$50,000	
20 Carteron from Della to Gay	\$50,000	
21 Carteron from Della to Gay	\$50,000	
22 Carteron from Della to Gay	\$50,000	
23 Carteron from Della to Gay		



Fiscal Year 2012 Proposed Capital Improvement Program Budget



PRESENTED BY
PATRICK H. WEST
CITY MANAGER