

One-Time Uplands Oil Funds - Project Status

Item 6

Project	Budget	Spent as of August 6, 2012	Unspent	Status Reported by Departments
<b><u>Neighborhood Services Mini Projects:</u></b>				
Council District 1	16,667	16,667	0	Utility box art, median work, banners and fencing
Council District 2	16,667	0	16,667	
Council District 3	16,667	7,171	9,496	Broadway Median Landscaping and tree plantings, July 4th events, bird spikes, traffic study for Preferential Parking district.
Council District 4	16,667	800	15,867	Street Parking Signs
Council District 5	16,667	10,214	6,453	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	6,836	9,831	Movies in the Park, Community Assembly
Council District 9 Business Improvement Dist (Transferred from Infrastructure)	50,000	0	50,000	RFP has been issued for a PBID consultant; budget to be transferred to Public Works Asset Management
<b><u>Infrastructure Repairs:</u></b>				
Council District 1	<b>500,000</b>			
Street Trees	76,492	76,492	0	1,195 trees were trimmed
Pine Avenue Sign	10,000	5,000	5,000	This is the design portion
Local Streets	245,000	8,372	236,628	In design, to be completed 9/30/12.
Unallocated Balance	168,508	0	168,508	
Council District 2	<b>500,000</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
Bixby Park Improvements - Fountain	17,500	0	17,500	Improvement in collaboration with Council District 3
Unallocated Balance	467,500	0	467,500	

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<b>Infrastructure Repairs:</b>				
Council District 3	<b>500,000</b>			
Local Streets	5,679	5,679	0	Argonne/Vista, Broadway Streetscape, Broadway/Livingston
Bench for Channel View Park	490	490	0	Replacement for a damaged bench
Bixby Park Improvements - Fountain	17,500	0	17,500	Improvement in collaboration with Council District 2
Unallocated Balance	476,331	0	476,331	
Council District 4	<b>500,000</b>			
Local Streets	444,000	274,591	169,409	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	\$33,700 is also programmed from the discretionary supplemental funding for infrastructure needs.
French Drain on McNab Ave	3,000	3,000	0	Work completed
Unallocated Balance	0	0	0	
Council District 5	<b>500,000</b>			
Local Streets	170,000	2,400	167,600	In design, project to be completed 9/30/12
Unallocated Balance	330,000	0	330,000	
Council District 6	<b>500,000</b>			
Property Based Improvement District (PBID)	225,000	0	225,000	\$75,000 each for three Districts
Cameras for King, MacArthur, Veterans parks	81,300	0	81,300	
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
Unallocated Balance	177,950	0	177,950	

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<b>Infrastructure Repairs:</b>				
Council District 7	<b>500,000</b>			
Sidewalk Improvements	300,000	300,000	0	Additional sidewalk replacement has been completed
Local Streets	93,000	2,613	90,387	
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
Unallocated Balance	47,000	0	47,000	
Council District 8	<b>500,000</b>			
Scherer Park Game Court Fencing	11,260	0	11,260	In design, project to be completed by 7/1/12
Scherer Park Lake Dredging	49,950	5,201	44,749	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	27,730	0	27,730	In design, project to be completed by 7/1/12
Scherer Park Sidewalk Replacement	76,717	64,200	12,517	In design, project to be completed by 7/1/12
Unallocated Balance	315,403	0	315,403	
Council District 9	<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, but will be transferred back to Public Works Asset Management.
Local Streets	400,000	108	399,892	In design, project to be completed 9/30/12.
Ramona Park Basketball/Volleyball Court	12,150	0	12,150	In design, project to be complete by 7/30/12
Unallocated Balance	37,850	0	37,850	
Sidewalk Repairs	1,000,000	562,124	437,876	Projects in design, to be completed by 9/30/12

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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.
Fire - Help maintain 4-man crew staffing in FY 12	925,000	925,000	0	
Fire Dept Automatic Vehicle Locator	150,000	150,000	0	Installation of 4G modems to enable automated vehicle location will be completed by the end of October.
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 police vehicles. Upgrade to virtual computer technology and 4G modems is expected to be completed in September.
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 budget.
<b>Library Services:</b>	<b>500,000</b>			
Partially restore Branch staffing for Family Learning Centers	300,000	222,331	77,669	On track to spend the full budget by end of fiscal year.
Tablet computers, install Wi-Fi	200,000	0	200,000	Contractor will begin network cabling of libraries in early September. Completion of W-Fi deployment is expected by the end of October.
Books and materials	50,000	0	50,000	Transfer of expenses pending. All funds will be utilized.

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<b><u>Parks Projects:</u></b>	<b>500,000</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	64,282	55,718	For repairs at various parks and the Senior Center. Additional repairs and painting projects are planned, and all funds will be utilized.
<b><u>Public Works Projects:</u></b>				
Street Tree Trimming	565,000	565,000	0	9,500 trees have been trimmed
Courthouse Tunnel start-up costs	1,000,000	942,416	57,584	Design phase to be completed
Replace two septic tanks at the POA Park	100,000	5,609	94,391	An approximate funding shortfall of \$25,000 must be resolved prior to starting this project.
Technology Services - Web Content Management System upgrade	150,000	0	150,000	Eight proposals were evaluated by the selection committee. Demos are being scheduled in late August through early September.
Close \$1 million deficit in the FY 12 Budget	1,000,000	1,000,000		Transferred to the General Fund
POA Reserve - Pension/Lay off Protection per POA	1,000,000	1,000,000		Being held for the intended purpose
Increase the General Fund Emergency Reserve	2,000,000	2,000,000		Transferred to the General Fund Emergency Reserve
<b>Total One-Time Funding</b>	<b>\$18,400,000</b>	<b>\$10,773,237</b>	<b>\$7,626,763</b>	

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