

FY 2012 One-Time Uplands Oil Funds - FY 2013 Status Update

Item 3

Project	Budget	Committed as of March 2013	Budget Balance	Status Reported by Departments
<b>Neighborhood Services Mini Projects:</b>	<b>200,000</b>	<b>122,381</b>	<b>77,619</b>	
Council District 1	16,667	14,917	1,750	Traffic signal utility box art, 6th/Alamitos median work, fencing, banners on Santa Fe Ave with Council District 7
Council District 2	16,667	1,130	15,537	Bixby Park Sr Citizen brunch, holiday event for Friends of Bixby Park, Stewards of the 2nd District event
Council District 3	16,667	8,988	7,679	Broadway Median landscaping, tree plantings, special events permits and insurance, traffic study for Preferential Parking district, street light
Council District 4	16,667	16,667	0	Street parking signs, event flyer printing, business façade improvements, Art in the Park, NPP match, holiday tree lighting, Snow
Council District 5	16,667	16,529	138	Summer concerts in parks, Freedom Fest event, Reel/Monofilament Recycling Program, Solar Grand Prix, Vial of Life, signs, printing, plants, holiday events in the park
Council District 6	16,667	16,667	0	Street pole banners along MLK Jr Ave from 10th to 20th, and along Anaheim from Gardenia to Atlantic
Council District 7	16,667	14,816	1,851	Business sign repair and business façade improvements, banners on Santa Fe Ave with Council District 1
Council District 8	16,667	16,000	667	Mural at 5144 Long Beach Blvd
Council District 9	16,667	16,667	0	Concerts/Movies in the Park, community assembly, neighborhood entry signs, business start-up grant, District website design
Council District 9 Business Improvement Dist (Now listed under Infrastructure)	50,000	0	50,000	This budget has been transferred to Public Works, Asset Management

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<b>Infrastructure Repairs:</b>				
Council District 1	<b>500,000</b>	<b>153,934</b>	<b>346,066</b>	
Street Trees	74,289	70,257	4,032	Completed
Pine Avenue Sign	210,000	7,100	202,900	Under design
Local Streets	87,598	52,371	35,227	Under construction
Alamitos Ave Underground Utility District	35,000		35,000	
Dog Parklet on Elm St.	20,000	0	20,000	
Signs, Lighting, Landscaping	13,846	4,367	9,479	
Banners, Traffic Signal Utility Box Art	15,253	15,253	0	
Parking Meter Painting	3,586	3,586	0	
Winter in Willmore	1,000	1,000	0	Community Partner for holiday event at Drake Park
Unallocated Balance	39,428		39,428	
<b>Council District 2</b>	<b>500,000</b>	<b>11,124</b>	<b>488,876</b>	
Speed Feedback Sign	5,000	5,000	0	Sign is installed on Orange Ave, 6th Street sign is on order
Cross Gutter at Hermosa & Cherry	10,000	0	10,000	
Tree Plantings	9,900	2,458	7,442	Rose Park and East Village
Broadway Improvements	3,666	3,666	0	Bike rack install, tree removal, sidewalk repair
Bixby Park Improvements - Fountain	17,500	0	17,500	Obtaining bids for improvement in collaboration with Council District 3
Parking Meter Painting	1,200	0	1,200	
Unallocated Balance	452,734		452,734	
<b>Council District 3</b>	<b>500,000</b>	<b>106,674</b>	<b>393,326</b>	
Sidewalks	105,000	94,879	10,121	
Street Repaving	295,000	0	295,000	
Local Streets	11,297	11,297	0	Broadway Streetscape, median irrigation, Argonne, Studio 111, Cordova Walk alley entrance, Colorado/Appian
Bench for Channel View Park	500	498	2	Replacement for a damaged bench
Bixby Park Improvements - Fountain	17,500	0	17,500	Obtaining bids for improvement in collaboration with Council District 2
Broadway Median Irrigation	8,260	0	8,260	
Livingston Irrigation	8,000	0	8,000	
Unallocated Balance	54,443		54,443	

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<b>Infrastructure Repairs:</b>				
Council District 4	<b>500,000</b>	<b>457,527</b>	<b>42,473</b>	
Local Streets	444,000	448,424	(4,424)	Completed
Stearns Park Ballfield Fencing	7,680	7,137	543	Purchase Order in process
Orizaba Park Interpretive Panels	15,000	241	14,759	Under design
El Dorado Dog Park	31,300	140	31,160	The Council office has put this project on hold; \$34,226 was also programmed from the District's discretionary infrastructure budget.
French Drain on McNab Ave	1,585	1,585	0	Completed
Unallocated Balance	435		435	
Council District 5	<b>500,000</b>	<b>19,600</b>	<b>480,400</b>	
Local Streets	495,000	19,600	475,400	Under construction
Curb Repair on McNab Ave.	1,500	0	1,500	
American Flags	1,795	0	1,795	Installation on Clark Ave. for Flag Day
Unallocated Balance	1,705		1,705	
Council District 6	<b>500,000</b>	<b>82,050</b>	<b>417,950</b>	
Property Based Improvement District (PBID)	225,000	0	225,000	\$75,000 each for three Districts
Cameras for King, MacArthur, Veterans	81,300	81,300	0	Work in Process, material ordered and received
Alamitos Ave Underground Utility District	65,000	0	65,000	
Banners for Streetscape Program	15,000	0	15,000	Martin Luther King Jr Ave and Gundry Ave
Playground Equipment and Basketball Equip	10,000	0	10,000	Contingency for McBride Park project with LA Clippers
Pull Box at Gundry & PCH	750	750	0	To facilitate private development
Martin Luther King, Jr. Celebration	18,505		18,505	
Unallocated Balance	84,445		84,445	
Council District 7	<b>500,000</b>	<b>339,365</b>	<b>160,635</b>	
Sidewalks	300,000	294,477	5,523	Initial scope completed, adding additional locations
Local Streets	93,000	4,034	88,966	Under construction
Tree Trimming	10,200	10,450	(250)	
Lamp Posts	24,500	24,500	0	
Business Sign Repair	5,904	5,904	0	
Unallocated Balance	66,396		66,396	

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Council District 8	<b>500,000</b>	<b>176,402</b>	<b>323,598</b>	
Scherer Park Improvements	107,520	97,064	10,456	Under design/construction
Scherer Park Sidewalks	76,717	65,418	11,299	Completed
Railroad Murals	66,093	0	66,093	Purchase Order in process
Park Painting	13,230	11,910	1,320	Completed
Banner Replacement	1,873	2,010	(137)	Completed
Unallocated Balance	234,567		234,567	
Council District 9	<b>500,000</b>	<b>298,722</b>	<b>201,278</b>	
Business Improvement District	50,000	35,987	14,013	Work in progress
Local Streets	241,437	247,390	(5,953)	Under construction
Ramona Park Basketball/Volleyball Court	12,150	12,045	105	
Houghton Park Picnic Area	13,775		13,775	
Fitness Park in SCE right-of-way	100,000	0	100,000	Under design, waiting for SCE comments
Tree Trimming	3,300	3,300	0	Trafford Street Block trim
Unallocated Balance	79,338		79,338	
Public Works - Sidewalk Repairs	1,000,000	893,535	106,465	
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	93,634	56,366	Completion of installation of 4G modems to enable automated vehicle location is targeted for end of May.
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	642,430	7,570	Includes replacement of modems and related equipment for the mobile data computers in police vehicles. Completion of upgrade to virtual computer technology and 4G modems is targeted for end of May.
Police - FY 13 Overtime	350,000	0	350,000	City Council approved the \$350,000 for ShotSpotter to be reappropriated for overtime in the FY 13 Police Dept budget.
Police - FY 12 Overtime	2,200,000	2,200,000	0	

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<b>Library Services:</b>	<b>550,000</b>	<b>438,361</b>	<b>111,639</b>	
Partially restore Branch staffing for Family Learning Centers	300,000	299,554	446	
Install Wi-Fi	217,000	105,361	111,639	Contractor has completed network cabling of branch libraries. Time Warner working to provide internet access to branches, which will increase bandwidth. Wi-Fi deployment targeted for end of March.
Tablet computers, Books and materials	33,000	33,446	(446)	
<b>Parks Projects:</b>	<b>500,000</b>	<b>499,369</b>	<b>631</b>	
Tree Trimming	380,000	384,719	(4,719)	
Park Maintenance	120,000	114,651	5,349	
<b>Public Works Projects:</b>	<b>1,665,000</b>	<b>1,607,029</b>	<b>57,971</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 completed
Replace two septic tanks at the POA Park	100,000	99,613	387	Under construction. The Police Dept has provided an additional \$25,000 in funding from Asset Forfeiture proceeds.
Technology Services - Web Content Management System upgrade	150,000	0	150,000	City Council approved web content management software and implementation services vendors. New website launch targeted for end of calendar year.
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>\$14,642,138</b>	<b>\$3,757,862</b>	