

# Fiscal Year 2013 Proposed Capital Improvement Program Budget



This information is available in an alternate format by request to the Public Works Department  
(562) 570-6634.

# Fiscal Year 2013 Capital Improvement Program

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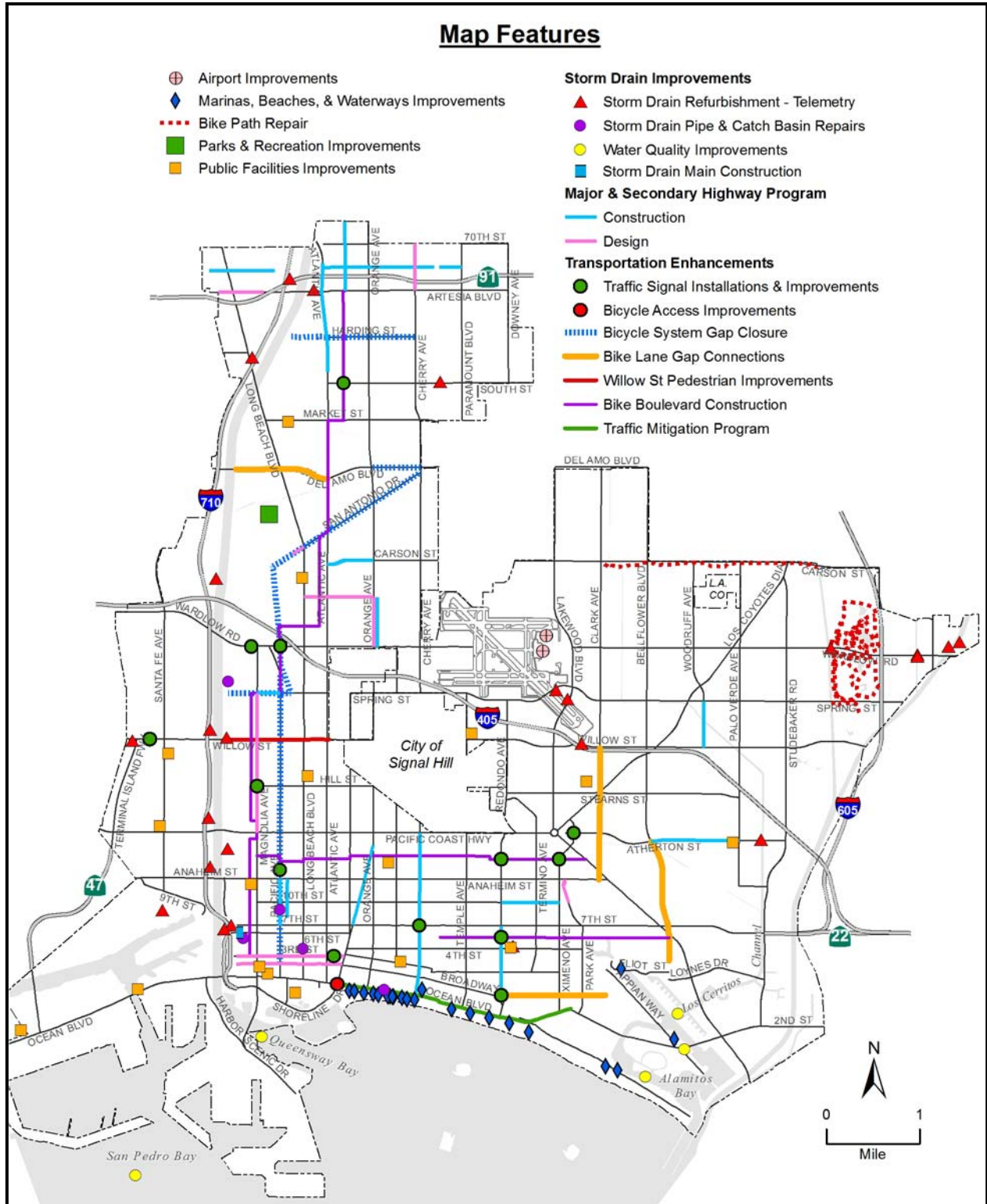
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# Fiscal Year 2013 Capital Improvement Program

## 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 2013 (FY 13) CIP. The CIP Committee, led 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 proposed 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 proposed budget for each program that will receive funding in FY 13, 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 12.

## Estimated Carryover Balances

The Financial Summaries and individual Program pages include an FY 12 Estimated 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, estimated carryover amounts are not necessarily available for new projects.

# Guide to the Capital Improvement Program

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## Introduction

The Fiscal Year 2013 (FY 13) 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 projects designed to address important community needs. To view and obtain additional project information, please visit the CIP website at [www.lbcip.com](http://www.lbcip.com).

## How this Document is Organized

The majority of the book is composed of the 10 major sections of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP programs in sections 1 through 6; the indicated departments manage programs in sections 7 through 10. The following is a summary of each section.

1. **Marinas, Beaches & Waterways** - Two of the many 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 12, a number of infrastructure improvements were made. The Belmont Plaza Pool recently had major repairs made to its piping and circulation. The long-awaited Alamitos Bay Marina Rebuild Project broke ground and began construction on Basin 4. Several beach restrooms began the design and permitting phase, along with the Leeway Sailing Center replacement, and the new beach pedestrian path.

In FY 13, improvements include building and renovating beach restrooms, replacing access stairways, upgrading beach parking lots, and improving beach bicycle access. Additionally, the Alamitos Bay Marina Rebuild is anticipated to continue in phases as funding is identified and secured.

2. **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 Baker Street Mini Park and Colorado Lagoon dredging. Construction was completed at 14<sup>th</sup> Street basketball courts, Orizaba Park expansion, and McBride Skate Park and Teen Center. Additionally, design is underway for the new Orizaba Community Center. Grants were received for construction of a new park at 7<sup>th</sup> Street and MLK Jr. Avenue and new soccer fields at the Drake Chavez Greenbelt. FY 13 funded projects include replacing park bike paths and repairs to the Rancho Los Cerritos facilities.

3. **Public Facilities** - Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, Civic Center, 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 identified deficiencies in each facility and provided cost estimates to perform repairs required to maintain each facility in an efficient and reliable operating condition. In FY 13, Civic Center funding will address some deficiencies in City Hall and the Civic Center complex. Such project allocations include upgrading the halon panels in the telephone room and data center, replacing variable frequency speed drives in the cooling towers, cleaning air ducts, and replacing floor tiles in the lower level of City Hall. Also, included in some of the improvements are replacing the water detection system in the data center and recalibrating energy systems in City Hall to maximize efficiency.

The Convention Center's FY 13 project improvements completes the transformation of the arena into a ballroom facility, renovates some of the arena's restroom and restaurant facilities, and enhances the arena lobby area and Light-Emitting Diode (LED) lighting. These improvements, funded by Measure D Oil Revenue, will increase the Center's marketability while maintaining this important City asset. The Fleet Services Bureau will continue to upgrade regional fuel storage sites and install a service bay heating system.

4. **Storm Drains** - The Public Works Department 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. 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 repair and upgrade of storm water pumps at various locations in accordance with AQMD regulations. Upcoming projects will install and upgrade telemetry systems, Los Cerritos Channel water quality improvements, Appian Way low-flow diversion, and construction of various citywide storm drain enhancements. These projects will facilitate water quality improvements.

5. **Street Rehabilitation** - Preserving our neighborhoods is a key element of the Long Beach Strategic Plan. The City's Street Rehabilitation Program is designed to meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets, repair of neighborhood sidewalks, access ramps, curbs, and gutters, and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report. The major funding sources include Gas Tax Street Improvement Capital, County Proposition C, County Measure R and General Fund.
6. **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, Capital Projects, Transportation Improvement Fees,

and Federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, neighborhood traffic management, bike lanes, and bike paths. This section also includes programs that monitor and evaluate traffic congestion areas throughout the City and responds with projects to relieve congestion or enhance traffic safety.

7. **Airport** – The Long Beach Airport Department 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 both the city and the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration (FAA) Airport Improvement Program (AIP) grants, Passenger Facility Charges (PFC), Customer Facility Charges (CFC), 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 13 include a consolidated rental car facility and mechanical and electrical system improvements for the airport terminal area. Phase III of the air carrier ramp reconstruction and Phase I terminal area improvements including permanent hold rooms, consolidated passenger screening checkpoint and enhanced concessions previously funded will be completed in FY 13. Funding for the new parking structure and the terminal area improvement project comes from General Airport Revenue Bonds (GARBs), a portion of whose debt service is paid for with PFCs. The consolidated rental car facility will be funded by CFCs without the issuance of debt.

8. **Gas & Oil** - The Long Beach Gas & Oil (LBGO) Department oversees 1,900 miles of natural gas pipeline serving 145,000 customer accounts in both Long Beach and Signal Hill. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline regulations, CFR 49 part 190-199. To ensure safe delivery of natural gas to its customers, LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on upgrading pipe (60+ years old) and pipe that shows



evidence of deterioration. 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 reliable delivery, increase gas storage within the distribution system, and reduce potential flow constraints.

Since 2004, approximately 600,000 feet of pre-1955 main pipeline has been replaced and upgraded within the system. In FY 13, LBGO is planning to address another 105,000 feet of main pipe, 3,000 services and 4 emergency shut-off valves. In addition, a key project in the Port will be close to completion by the end of FY 13, which involves the relocation of a 16-inch main pipeline to accommodate the reconstruction of the Gerald Desmond Bridge.

9. **Harbor** – In FY 13, the Harbor Department's (the Port's) projected capital program of over \$720 million demonstrates its commitment to bold and innovative investment for the future while maintaining its commitment to moving cargo in the most effective, technologically advanced, and sustainable manner.

During FY 13, the Port will continue to build upon its successes, while supporting the City's goal of being a significant economic engine for its residents and the region. The Department's plan to invest \$4.4 billion over the next ten years will stimulate the local economy by creating thousands of direct construction jobs, along with indirect services and other commercial opportunities. Significant projects planned for FY 13 include \$261.2 million for the Middle Harbor Redevelopment Project, \$193.4 million for the Gerald Desmond Bridge Replacement Project, \$86.3 million allocated to four separate shore-to-ship power projects, and \$47.8 million for the Pier G Terminal Redevelopment Project.

10. **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. 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 Summary section provides an overview of the CIP for programs that have new funding in FY 13. It displays the proposed budget for each capital program including the fund amount and funding source.

The program sections are organized by the type of capital investment. For Public Works managed projects (sections 1-6) and Airport managed projects (section 7), the program pages contain the following:

- Map - location identification of the new proposed FY 13 capital projects
- Section Summary - an overview of the section from program inception through FY 12 and proposed budget amount for each capital project receiving funding in FY 13. Please reference the Program page example on next page. The Program page contains the following:
  - 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 13
  - 6) Estimated schedule for FY 13
  - 7) Proposed FY 13 new funding
  - 8) Program historical summary

The Funding Detail section towards the back of the book reflects the current carryover balances and the proposed FY 13 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. Please note that calculated totals may reflect rounding.



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

## 1) Bridge Rehabilitation & Seismic Retrofit

2) Department: Public Works - Engineering  
 Contact: David Mitchell (562) 570-6384

### FY 13 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.

**5) Work to be initiated in FY 13**

- Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012.

**6) Estimated Schedule for FY 13**

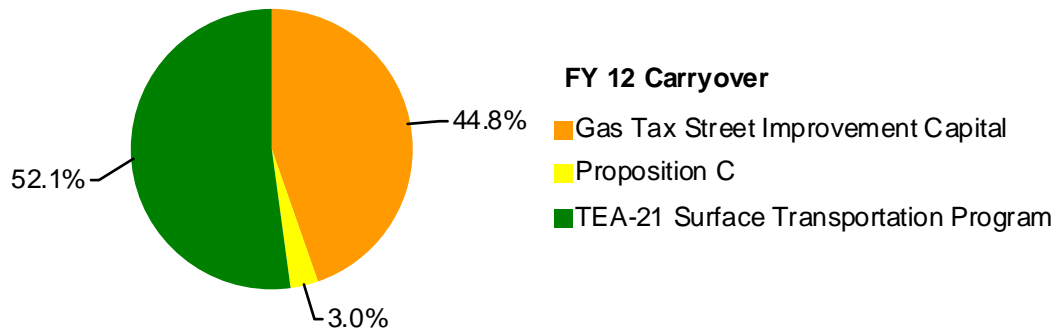
- Complete design and initiate construction in FY 2013

**7) FY 13 New Funding**

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

**8) Program Historical Summary**

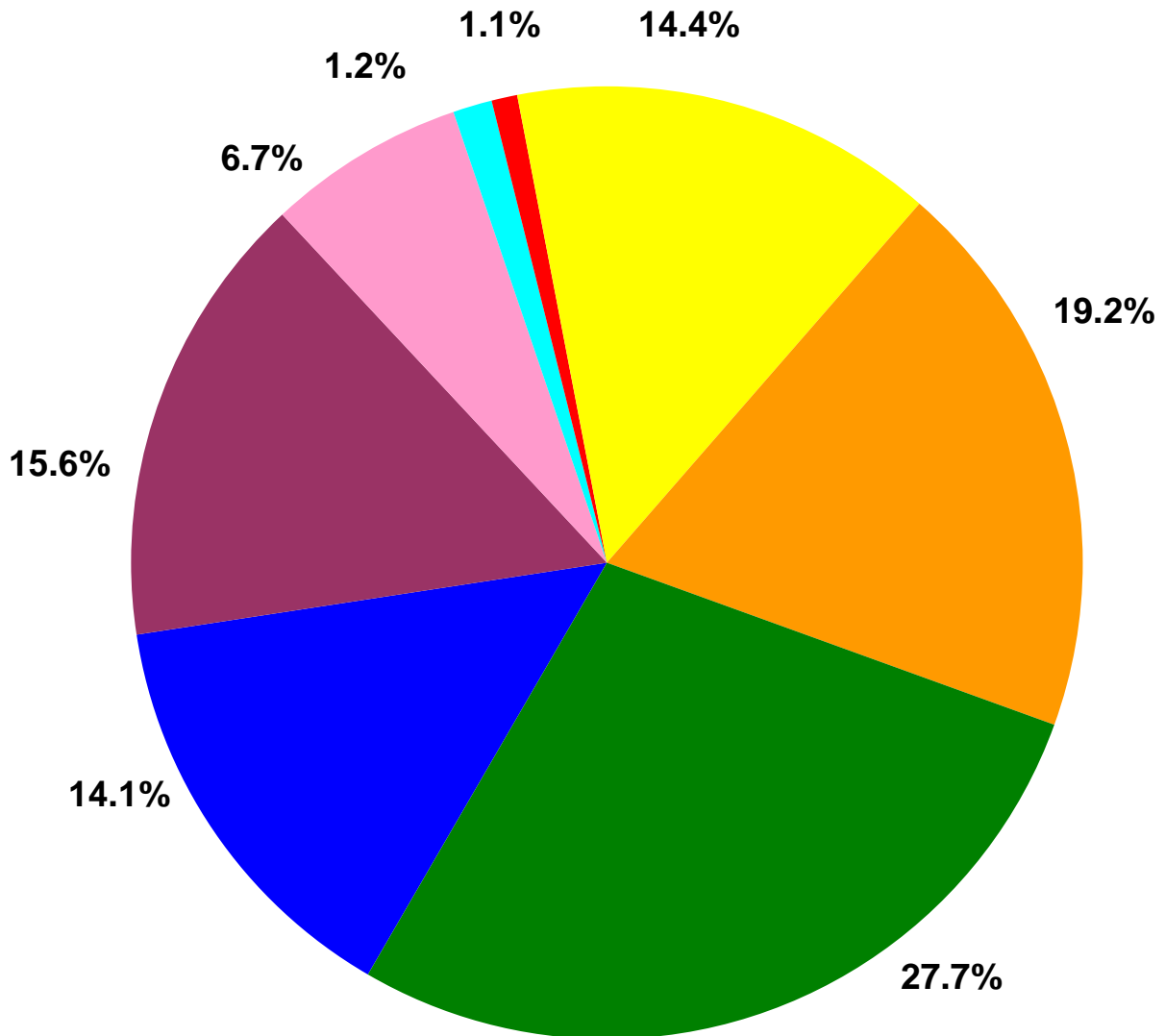
Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Gas Tax Street Improvement Capital	\$3,981,635	\$2,619,580	\$603,445	\$758,611
Proposition C	\$466,965	\$415,409	\$0	\$51,556
State Proposition 42 (AB2928)	\$43,246	\$43,246	\$0	\$0
TEA-21 Surface Transportation Program	\$2,992,600	\$2,041,038	\$70,000	\$881,562
<b>Total</b>	<b>\$7,484,446</b>	<b>\$5,119,273</b>	<b>\$673,445</b>	<b>\$1,691,729</b>
<b>FY 13 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$2,191,729</b>





# Fiscal Year 2013 Capital Improvement Program (New Funding)

## Funding Summary



- CP 201 - Capital Projects - \$7,297,000
- EF 301 - Gas Fund - \$8,050,000
- EF 320 - Airport Capital - \$3,450,000
- IS 380 - Civic Center Capital - \$625,000
- IS 386 - Fleet Capital - \$560,000
- SR 181 - Gasoline Tax Street Improvement - \$7,400,000
- SR 182 - Transportation - \$9,900,000
- TF 401 - Measure D Oil Revenue - \$14,300,000

**Total New Capital for FY 13 - \$51,582,000**

## Fiscal Year 2013 Capital Improvement Program

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

Fund and Funding Source at the Program

Fund/Program	Program Title	FY 13 Proposed New Budget	Fund % of Budget	Funding Source
<b>CP 201</b>	<b>Capital Projects</b>			
PR3010	Park Bike Path Replacement	\$100,000		Transportation Development Act
PW3060	Rancho Los Cerritos	\$500,000		Upland Oil Revenue
PW4370	Fire Department Facilities Modernization	\$3,600,000		Capital Projects – General Fund
PW5151	Citywide Residential Street Repair	\$400,000		Capital Projects – Refuse Fund
PW5250	Citywide Infrastructure Improvements	\$600,000		Community Development Block Grant
PW5250	Citywide Infrastructure Improvements	\$1,300,000		Capital Projects – General Fund
PWT010	Sustainable Transportation Improvements	\$47,000		CSULB Funding
PWT010	Sustainable Transportation Improvements	\$150,000		Transportation Development Act
PWT170	Traffic Mitigation Program	\$600,000		Traffic Mitigation Program
	<b>Subtotal for CP 201</b>	<b>\$7,297,000</b>	<b>14.1%</b>	
<b>EF 301</b>	<b>Gas Fund</b>			
GOBF	Facility Work	\$500,000		Gas Fund
GOCP	Gas Control/Cathodic Protection	\$250,000		Gas Fund
GOMN	Main Pipeline Replacement	\$5,500,000		Gas Fund
GOMR	Gas Meter Replacement Program	\$700,000		Gas Fund
GOSN	Service Pipeline Replacement	\$1,100,000		Gas Fund
	<b>Subtotal for EF 301</b>	<b>\$8,050,000</b>	<b>15.6%</b>	
<b>EF 320</b>	<b>Airport Capital</b>			
AP1030	Airport Terminal Area Improvements	\$1,650,000		Airport Capital
AP1030	Airport Terminal Area Improvements	\$1,450,000		Customer Facility Charge
AP1070	Airfield Pavement Rehabilitation	\$350,000		Airport Capital
	<b>Subtotal for EF 320</b>	<b>\$3,450,000</b>	<b>6.7%</b>	

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## Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

Fund/Program	Program Title	FY 13 Proposed New Budget	Fund % of Budget	Funding Source
<b>IS 380</b>	<b>Civic Center Capital</b>			
PW4100	Civic Center Complex Improvements	\$625,000		Civic Center Capital
	<b>Subtotal for IS 380</b>	<b>\$625,000</b>	<b>1.2%</b>	
<b>IS 386</b>	<b>Fleet Capital</b>			
PW4280	Temple/Willow Facilities	\$260,000		Fleet Capital
PW4320	Regional Fuel Storage	\$300,000		Fleet Capital
	<b>Subtotal for IS 386</b>	<b>\$560,000</b>	<b>1.1%</b>	
<b>SR 181</b>	<b>Gasoline Tax Street Improvement</b>			
PW5062	Major & Secondary Highway Program	\$2,800,000		Gas Tax Street Improvement Capital
PW5062	Major & Secondary Highway Program	\$1,500,000		TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$500,000		Gas Tax Street Improvement Capital
PW5450	ADA Response Program	\$500,000		Gas Tax Street Improvement Capital
PW7020	Storm Drain Pump Station Repair & Certification	\$600,000		Gas Tax Street Improvement Capital
PW7030	Storm Drain Refurbishment - Telemetry	\$100,000		Gas Tax Street Improvement Capital
PW7060	Storm Drain System & Water Quality Improvements	\$200,000		Gas Tax Street Improvement Capital
PWT190	Traffic & Pedestrian Signals	\$1,200,000		Gas Tax Street Improvement Capital
	<b>Subtotal for SR 181</b>	<b>\$7,400,000</b>	<b>14.4%</b>	
<b>SR 182</b>	<b>Transportation</b>			
PW5062	Major & Secondary Highway Program	\$5,600,000		Proposition C
PW5151	Citywide Residential Street Repair	\$4,300,000		Measure R
	<b>Subtotal for SR 182</b>	<b>\$9,900,000</b>	<b>19.2%</b>	

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

Fund and Funding Source at the Program

Fund/Program	Program Title	FY 13 Proposed New Budget	Fund % of Budget	Funding Source
<b>TF 401</b>	<b>Tidelands Operations</b>			
PW2040	Convention Center Complex Refurbishment	\$3,900,000		Measure D Oil Revenue
PW4450	Facility Assessments	\$200,000		Measure D Oil Revenue
PW7060	Storm Drain System & Water Quality Improvements	\$1,000,000		Measure D Oil Revenue
PW8120	Beach Stairway Replacement	\$700,000		Measure D Oil Revenue
PW8170	Belmont Pier Improvements	\$4,300,000		Measure D Oil Revenue
PW8230	Beach Restroom Rehabilitation	\$1,450,000		Measure D Oil Revenue
PW8260	Bluff Erosion Control	\$900,000		Measure D Oil Revenue
PW8310	Beach Parking Lots Rehabilitation	\$1,450,000		Measure D Oil Revenue
PWT010	Sustainable Transportation Improvements	\$400,000		Measure D Oil Revenue
	<b>Subtotal for TF 401</b>	<b>\$14,300,000</b>	<b>27.7%</b>	
	<b>Grand Total</b>	<b>\$51,582,000</b>	<b>100.0%</b>	



# Fiscal Year 2013 Capital Improvement Program

## Marinas, Beaches, & Waterways Section



## Fiscal Year 2013 Capital Improvement Program Marinas, Beaches & Waterways Section Summary

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 New Budget	Total
PR3320	Los Angeles River Studies	\$820,254	\$519,763	\$301,704	(\$1,213)	\$0	(\$1,213)
PR8010	Beach Bike Paths	\$100,000	\$86,963	\$0	\$13,037	\$0	\$13,037
PR8050/PW8050	Marina Restroom Rehabilitation	\$488,786	\$408,301	\$0	\$80,485	\$0	\$80,485
PR8070/PW8070	Beach Erosion Control	\$1,754,930	\$1,754,930	\$0	\$0	\$0	\$0
PR8100	Wetlands	\$1,599,345	\$1,694,613	\$40	(\$95,308)	\$0	(\$95,308)
PR8140/PW8140	Marina Facility Rehab	\$2,993,771	\$2,948,376	(\$11,190)	\$56,586	\$0	\$56,586
PR8190	Fuel Facilities	\$5,116,802	\$1,145,060	\$2,810,749	\$1,160,994	\$0	\$1,160,994
PR8200/PW8200	Marina Parking Lots	\$436,955	\$332,668	\$0	\$104,287	\$0	\$104,287
PR8230/PW8230	Beach Restroom Replacement	\$11,561,804	\$2,629,726	\$1,270,433	\$7,661,645	\$1,450,000	\$9,111,645
PR8320/PW8320	Beach Playground	\$891,359	\$891,359	\$0	\$0	\$0	\$0
PR8340/PW8340	Shoreline Downtown Marina Rehabilitation	\$75,499,668	\$45,273,011	\$24,479,520	\$5,747,137	\$0	\$5,747,137
PR8350	Los Angeles River Dredging	\$166,315	\$166,315	\$0	\$0	\$0	\$0
PR8360/PW8360	Rainbow Harbor	\$5,559,270	\$675,963	\$609,224	\$4,274,083	\$0	\$4,274,083
PR8380	Leeway Sailing Center	\$345,292	\$223,902	\$0	\$121,390	\$0	\$121,390
PR8390	Breakwater Study	\$926,252	\$105,552	\$0	\$820,700	\$0	\$820,700
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
PW8000	Colorado Lagoon	\$7,620,875	\$0	\$3,400,000	\$4,220,875	\$0	\$4,220,875
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	\$8,407,549	\$8,287,994	\$75,000	\$44,554	\$0	\$44,554
PW8080	Launch Ramp Repairs	\$3,144,907	\$2,815,885	\$0	\$329,022	\$0	\$329,022
PW8100	Marina Tree Trimming	\$78,532	\$78,532	\$0	\$0	\$0	\$0
PW8110	Seawall Maintenance & Repair	\$17,390,320	\$7,002,751	\$396,359	\$9,991,209	\$0	\$9,991,209

## Fiscal Year 2013 Capital Improvement Program Marinas, Beaches & Waterways Section Summary

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 New Budget	Total
PW8120	Beach Stairway Replacement	\$903,795	\$903,795	\$0	\$0	\$700,000	\$700,000
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 Pool and Pier Improvements	\$6,576,529	\$4,603,234	\$497,600	\$1,475,695	\$4,300,000	\$5,775,695
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	\$13,858,152	\$5,627,013	\$780,000	\$7,451,139	\$900,000	\$8,351,139
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	\$5,394,466	\$244,466	\$200,000	\$4,950,000	\$0	\$4,950,000
PW8310	Beach Parking Lots Rehabilitation	\$7,026,620	\$299,888	\$625,000	\$6,101,732	\$1,450,000	\$7,551,732
PW8330	Rainbow Lagoon	\$610,504	\$110,504	\$0	\$500,000	\$0	\$500,000
PW8380	Alamitos Bay Area Improvements	\$4,050,000	\$0	\$350,000	\$3,700,000	\$0	\$3,700,000
PW8400	Tidelands Critical Facilities	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000
<b>Total</b>		<b>\$200,061,625</b>	<b>\$104,719,135</b>	<b>\$35,784,440</b>	<b>\$59,558,050</b>	<b>\$8,800,000</b>	<b>\$68,358,050</b>

# Beach Restroom Rehabilitation

Department: Public Works - Engineering

Contact: Eric Lopez (562) 570-5690

## FY 13 Program Information

**Program Number PR8230/PW8230**

**Program Description**

Rebuild aging beach restrooms and install secure single-stall restrooms per the advice of the Police Department.

**Estimated Schedule for FY 13**

- Design and Permit: December 2012 – April 2013
- Bids: May 2013 – July 2013
- Construction: October 2013 – February 2014

**FY 13 New Funding**

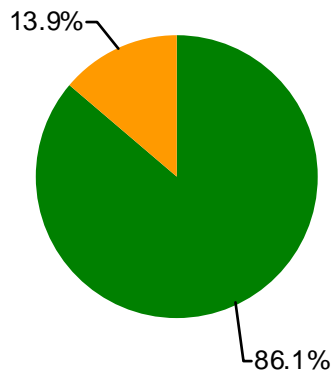
Measure D Oil Revenue	\$1,450,000
<b>Total</b>	<b>\$1,450,000</b>

**Work to be initiated in FY 13**

- Design, permit, and construct the Marina Vista Park 2N restroom located south of Eliot Street.
- Construct new restroom facility adjacent to Bixby Park tidelands area.

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Measure D Oil Revenue	\$7,750,000	\$3,097	\$1,150,000	\$6,596,903
Tidelands Operations Capital	\$3,811,804	\$2,626,629	\$120,433	\$1,064,742
<b>Total</b>	<b>\$11,561,804</b>	<b>\$2,629,726</b>	<b>\$1,270,433</b>	<b>\$7,661,645</b>
<b>FY 13 New Funding</b>				<b>\$1,450,000</b>
<b>Total Proposed Budget</b>				<b>\$9,111,645</b>



**FY 12 Carryover**

- Measure D Oil Revenue
- Tidelands Operations Capital

# Beach Stairway Replacement

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Department: Public Works - Engineering

Contact: Eric Lopez (562) 570-5690

## FY 13 Program Information

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**Program Number PW8120**

**Program Description**

Repair and replace beach stairways.

**Estimated Schedule for FY 13**

- Design and Permit: October 2012 – April 2013
- Bids: December 2012 – May 2013
- Construction: July 2013 – December 2013

**Work to be initiated in FY 13**

- Repair beach stairways between 2nd Place and 36th Place.

**FY 13 New Funding**

Measure D Oil Revenue		\$700,000
<b>Total</b>		<b>\$700,000</b>

## Program Historical Summary

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	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
<b>Funding Sources</b>				
Gas Tax Street Improvement Capital	\$423,495	\$423,495	\$0	\$0
Tidelands Operations Capital	\$480,301	\$480,301	\$0	\$0
<b>Total</b>	<b>\$903,796</b>	<b>\$903,796</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 13 New Funding</b>				<b>\$700,000</b>
<b>Total Proposed Budget</b>				<b>\$700,000</b>

# Belmont Pool and Pier Improvements

Department: Public Works - Engineering

Contact: Eric Lopez (562) 570-5690

## FY 13 Program Information

**Program Number PW8170**

**Program Description**

Repair and rebuild aging Belmont Pier and pool facilities.

**Estimated Schedule for FY 13**

- Design and Permit: October 2012 – March 2013
- Bids: April 2013 – June 2013
- Construction: August 2013 – August 2014

**Work to be initiated in FY 13**

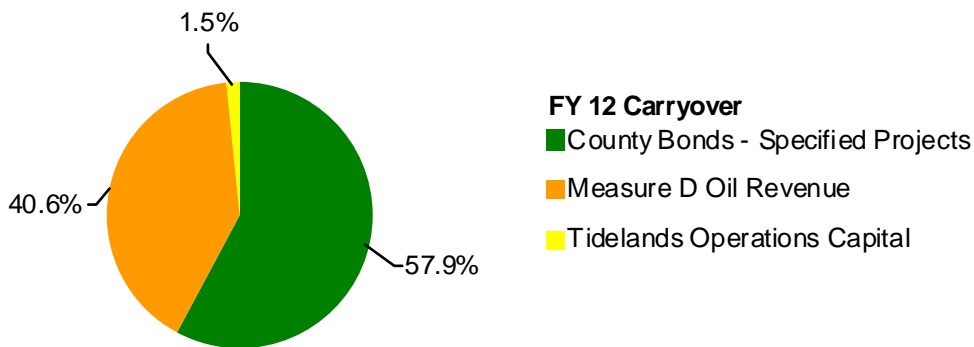
- Master planning, design, permitting, and construction of the Belmont Plaza Pool. The proposed funding will cover a portion of the overall anticipated construction cost.

**FY 13 New Funding**

Measure D Oil Revenue	\$4,300,000
<b>Total</b>	<b>\$4,300,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Coastal Conservancy Grant	\$525,150	\$525,150	\$0	\$0
County Bonds - Specified Projects	\$3,500,478	\$2,326,468	\$320,000	\$854,010
Measure D Oil Revenue	\$750,000	\$0	\$150,000	\$600,000
State Proposition 12 - Roberti-Z'berg	\$200,000	\$200,000	\$0	\$0
Tidelands Operations Capital	\$1,600,902	\$1,551,617	\$27,600	\$21,685
<b>Total</b>	<b>\$6,576,530</b>	<b>\$4,603,235</b>	<b>\$497,600</b>	<b>\$1,475,695</b>
<b>FY 13 New Funding</b>				<b>\$4,300,000</b>
<b>Total Proposed Budget</b>				<b>\$5,775,695</b>



# Bluff Erosion Control

Department: Public Works - Engineering

Contact: Eric Lopez (562) 570-5690

## FY 13 Program Information

**Program Number PW8260**

**Program Description**

Remediation of eroded bluffs through stabilization, addition of retaining walls, and enhanced landscaping. Complete the Cherry Beach/Bixby Park Bluff Pedestrian Access and other Bluff stabilization projects throughout the main beach area as identified in the bluff stabilization master plan.

**Estimated Schedule for FY 13**

- Design and Permit: December 2012 – May 2013
- Bids: June 2013 – August 2013
- Construction: October 2013 – February 2014

**FY 13 New Funding**

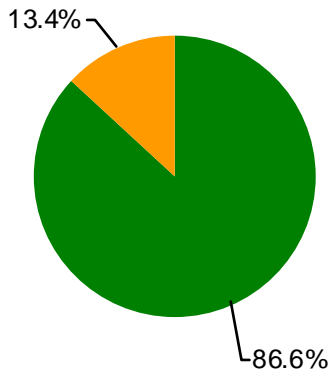
Measure D Oil Revenue		\$900,000
<b>Total</b>		<b>\$900,000</b>

**Work to be initiated in FY 13**

- Stabilize four bluffs at 10th, 11th, 13th, and 15th Place. The Cherry Beach/Bixby Park bluff pedestrian access and stair project will be completed.

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Measure D Oil Revenue	\$6,800,000	\$0	\$350,000	\$6,450,000
Tidelands Operations Capital	\$7,058,152	\$5,627,013	\$430,000	\$1,001,139
<b>Total</b>	<b>\$13,858,152</b>	<b>\$5,627,013</b>	<b>\$780,000</b>	<b>\$7,451,139</b>
<b>FY 13 New Funding</b>				<b>\$900,000</b>
<b>Total Proposed Budget</b>				<b>\$8,351,139</b>



**FY 12 Carryover**

- Measure D Oil Revenue
- Tidelands Operations Capital

# Beach Parking Lots Rehabilitation

Department: Public Works - Engineering

Contact: Eric Lopez (562) 570-5690

## FY 13 Program Information

**Program Number PW8310**

**Program Description**

Repair beach parking lots, as a part of an on-going program, as it relates to the five-year Capital Improvement Program. Replace aging pay station equipment.

**Estimated Schedule for FY 13**

- Design and Permit: January 2013 – May 2013
- Bids: June 2013 – July 2013
- Construction: October 2013 – December 2013

**FY 13 New Funding**

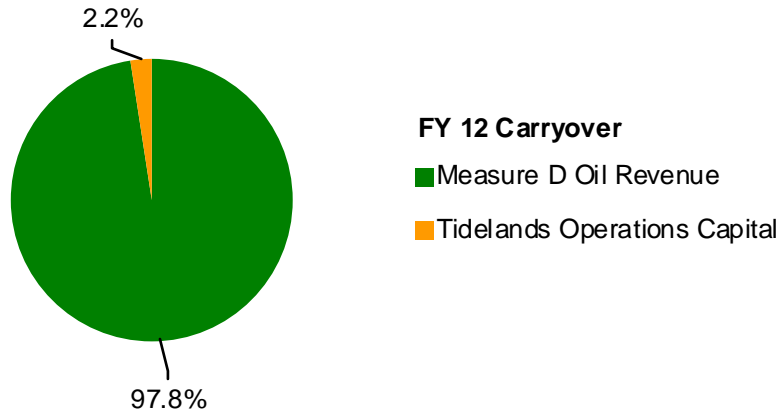
Measure D Oil Revenue	\$1,450,000
<b>Total</b>	<b>\$1,450,000</b>

**Work to be initiated in FY 13**

- Repair beach lots at Marine Park/Mother's Beach and, Claremont and 54th Street.

## Program Historical Summary

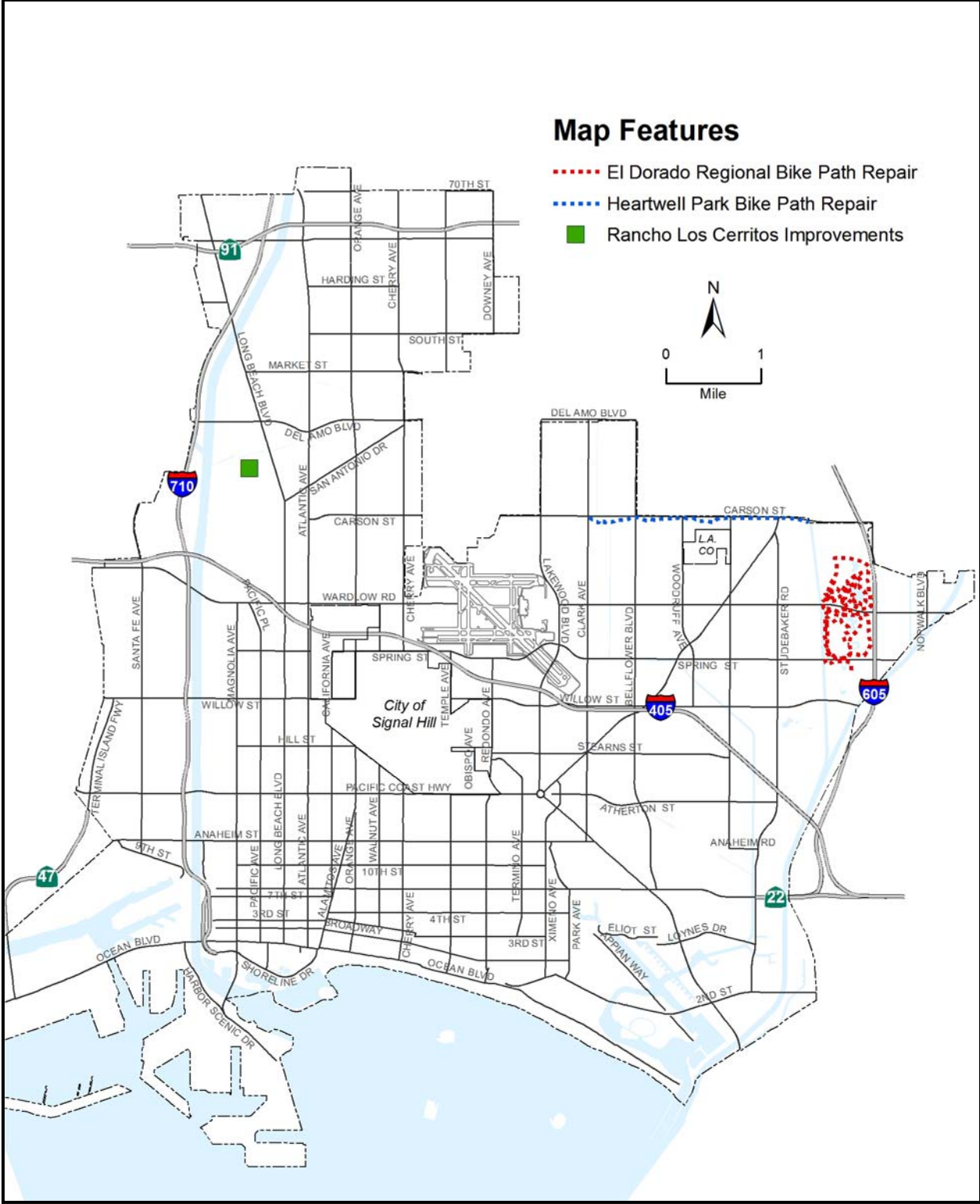
	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Measure D Oil Revenue	\$6,600,000	\$4,988	\$625,000	\$5,970,012
Tidelands Operations Capital	\$426,620	\$294,900	\$0	\$131,720
<b>Total</b>	<b>\$7,026,620</b>	<b>\$299,888</b>	<b>\$625,000</b>	<b>\$6,101,732</b>
<b>FY 13 New Funding</b>				<b>\$1,450,000</b>
<b>Total Proposed Budget</b>				<b>\$7,551,732</b>





# Fiscal Year 2013 Capital Improvement Program

## Parks, Recreation & Marine Section



## Fiscal Year 2013 Capital Improvement Program

### Parks & Recreation Section Summary

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 New Budget	Total
PR3010/PW3010	Park Bike Path Replacement	\$1,560,168	\$1,355,964	\$0	\$204,204	\$100,000	\$304,204
PR3070/PW3070	Park Acquisition & Development	\$65,016,920	\$57,458,621	\$2,850,377	\$4,707,923	\$0	\$4,707,923
PR3100/PW3100	MLK Park Development Pool Enclosure	\$3,715,826	\$3,615,902	\$0	\$99,924	\$0	\$99,924
PR3150	Bixby Park Rehabilitation	\$256,983	\$226,983	\$0	\$30,000	\$0	\$30,000
PR3180/PW3180	Matching Funds	\$606,973	\$604,907	\$0	\$2,066	\$0	\$2,066
PR3190/PW3190	Play Equipment Replacement	\$1,103,452	\$1,012,302	\$0	\$91,149	\$0	\$91,149
PR3200/PW3200	Recreation Park Rehabilitation	\$1,201,179	\$1,191,504	\$0	\$9,675	\$0	\$9,675
PR3240/PW3240	Recreation Building Rehab	\$8,849,133	\$8,296,144	\$96,991	\$455,997	\$0	\$455,997
PR3250/PW3250	Restroom Rehabilitation	\$337,875	\$337,992	\$0	(\$117)	\$0	(\$117)
PR3270/PW3270	Sports Lighting Improvements	\$2,667,763	\$2,648,893	\$0	\$18,870	\$0	\$18,870
PR3300/PW3300	El Dorado Park Rehab	\$1,829,634	\$1,341,643	\$447,927	\$40,064	\$0	\$40,064
PR3330	Development Fee Studies	\$10,723	\$0	\$0	\$10,723	\$0	\$10,723
PR3340	Golf Course Projects	\$6,929,305	\$6,929,305	\$0	\$0	\$0	\$0
PR3360	Deforest Park	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
PR8040	Marine Stadium Area Improvements	\$189,571	\$189,571	\$0	\$0	\$0	\$0
PW3020	Park Facility Reroofing	\$204,151	\$204,151	\$0	\$0	\$0	\$0
PW3030	Park Development Program	\$234,700	\$234,700	\$0	\$0	\$0	\$0
PW3040	Game Court Rehabilitation	\$135,161	\$111,751	\$0	\$23,410	\$0	\$23,410
PW3050	Rancho Improvements	\$944,843	\$944,843	\$0	\$0	\$0	\$0
PW3060	Rancho Los Cerritos	\$5,365,427	\$5,009,305	\$425,291	(\$69,170)	\$500,000	\$430,830
PW3080	Adult Sports Complex	\$9,533,812	\$5,193,812	\$0	\$4,340,000	\$0	\$4,340,000
PW3090	Parking Lot Upgrade	\$381,096	\$306,096	\$0	\$75,000	\$0	\$75,000
PW3110	Park Infrastructure	\$3,206,371	\$3,206,651	\$0	(\$281)	\$0	(\$281)
PW3120	Park Amenities	\$203,583	\$114,775	\$0	\$88,807	\$0	\$88,807

## Fiscal Year 2013 Capital Improvement Program Parks & Recreation Section Summary

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 New Budget	Total
PW3130	Tree Trimming - Parks	\$192,210	\$192,210	\$0	\$0	\$0	\$0
PW3140	Park Lake Aeration	\$215,287	\$155,107	\$0	\$60,180	\$0	\$60,180
PW3160	Fencing & Railing Rehabilitation	\$43,977	\$43,977	\$0	\$0	\$0	\$0
PW3170	Game Field Upgrades	\$100,690	\$93,990	\$0	\$6,700	\$0	\$6,700
PW3210	Hudson Park Replacement	\$2,051,421	\$2,051,421	\$0	\$0	\$0	\$0
PW3220	Irrigation System Replacement	\$440,440	\$440,440	\$0	\$0	\$0	\$0
PW3230	Park Security Lighting	\$70,304	\$70,304	\$0	\$0	\$0	\$0
PW3260	Sidewalk Hazard Abatement	\$452,874	\$452,874	\$0	\$0	\$0	\$0
PW3280	Swimming Pool Master Plan	\$37,028	\$37,028	\$0	\$0	\$0	\$0
PW3290	Skate Parks	\$2,273,243	\$2,273,808	\$0	(\$565)	\$0	(\$565)
PW3310	Open Space/Recreation Strategic Plan	\$105,214	\$105,214	\$0	\$0	\$0	\$0
PW3320	Los Angeles River Studies	\$7,355,265	\$361,899	\$66,417	\$6,926,949	\$0	\$6,926,949
PW5330	Belmont Plaza Pool Area Beach Bike Path	\$816,558	\$774,460	\$0	\$42,098	\$0	\$42,098
<b>Total</b>		<b>\$128,664,160</b>	<b>\$107,588,551</b>	<b>\$3,887,002</b>	<b>\$17,188,607</b>	<b>\$600,000</b>	<b>\$17,788,607</b>

# Park Bike Path Replacement

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

## FY 13 Program Information

**Program Number PR3010/PW3010**

**Program Description**

Repair, replace, and improve bike path facilities within parks, including surfacing, signage, striping and bike racks.

**Estimated Schedule for FY 13**

- Plans and Specifications: October 2012 - December 2012
- Bid: January 2013 - February 2013
- Construction: March 2013 - May 2013

**Work to be initiated in FY 13**

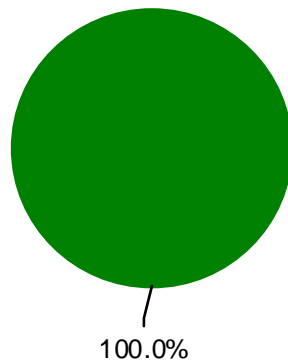
- On going repair and replacement of bike path paving and striping at El Dorado Regional Park and Heartwell Park, including bicycle racks and storage units along the El Dorado and Heartwell Park regional bike paths.
- Plans and specifications for replacement of bike path signage in FY 13.

**FY 13 New Funding**

Transportation Development Act	\$100,000
<b>Total</b>	<b>\$100,000</b>

## Program Historical Summary

	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
<b>Funding Sources</b>				
Parks Capital Projects	\$937	\$4,580	\$0	(\$3,643)
Proposition C	\$49,930	\$49,930	\$0	\$0
Tidelands Operations Capital	\$52	\$52	\$0	\$0
Transportation Development Act	\$1,509,249	\$1,301,402	\$0	\$207,847
<b>Total</b>	<b>\$1,560,168</b>	<b>\$1,355,964</b>	<b>\$0</b>	<b>\$204,204</b>
<b>FY 13 New Funding</b>				<b>\$100,000</b>
<b>Total Proposed Budget</b>				<b>\$304,204</b>



**FY 12 Carryover**  
■ Transportation Development Act

# Rancho Los Cerritos

Department: Parks, Recreation & Marine

Contact: Anna Mendiola (562) 570-3165

## FY 13 Program Information

### Program Number PW3060

#### Program Description

Repair structures, grounds, and utilities at Rancho Los Cerritos to address critical items that have not been replaced in recent years due to lack of funding.

#### Work to be initiated in FY 13

Scope of work, cost estimates and schedules for highest priority projects are on the deferred maintenance list at Rancho Los Cerritos.

#### Estimated Schedule for FY 13

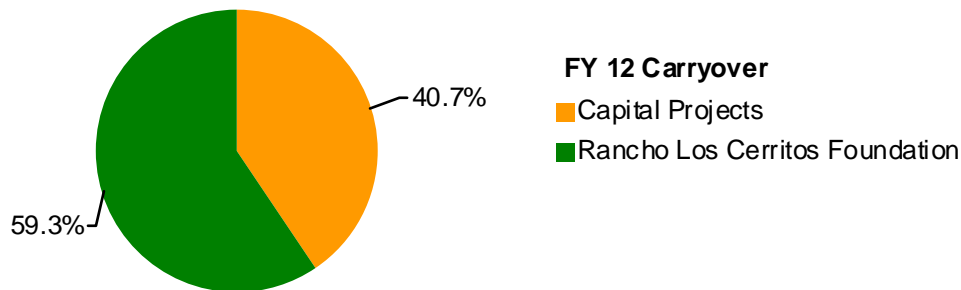
- Scope, Cost Estimates, and Schedules: October 2012 – May 2013
- Design, Plans, Specifications and Estimates: May 2013 – September 2013

#### FY 13 New Funding

Upland Oil Capital Projects	\$500,000
<b>Total</b>	<b>\$500,000</b>

## Program Historical Summary

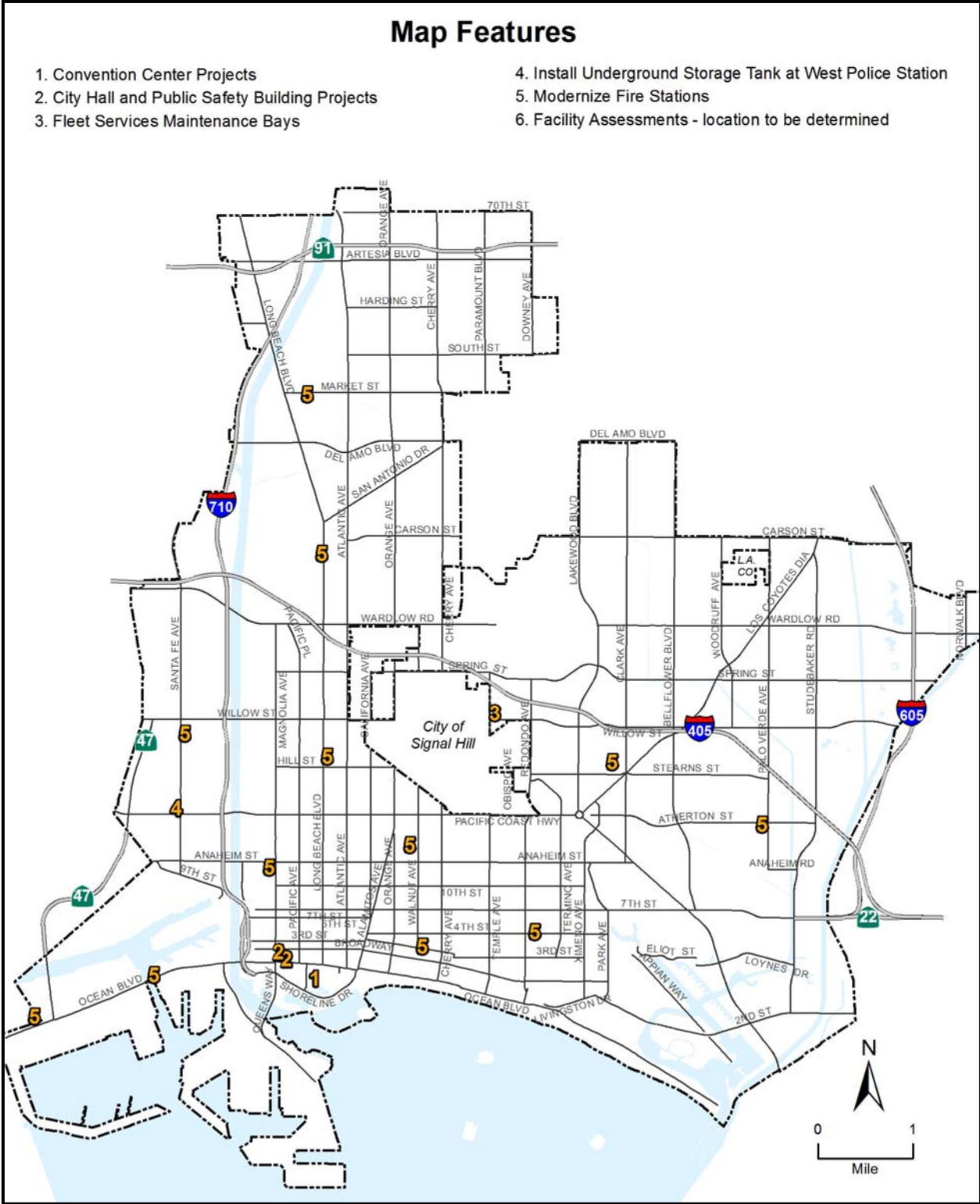
Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
County Bonds - Specified Projects	\$750,000	\$750,000	\$0	\$0
FEMA Grant	\$220,460	\$220,460	\$0	\$0
Capital Projects	\$1,284,663	\$1,173,516	\$111,016	\$ 131
Park Impact Fees	\$386,411	\$310,902	\$145,000	(\$69,492)
Rancho Los Cerritos Foundation	\$1,568,893	\$1,472,507	\$96,195	\$ 191
State Proposition 12 - Roberti-Z'berg	\$100,000	\$100,000	\$0	\$0
State Proposition 40 – Calif. Cultural & Hist Endowment	\$680,000	\$680,000	\$0	\$0
State Proposition 40 - Per Capita	\$100,000	\$100,000	\$0	\$0
State Proposition 50 - Rivers & Mountains Grant	\$275,000	\$201,920	\$73,080	\$0
<b>Total</b>	<b>\$5,365,427</b>	<b>\$5,009,305</b>	<b>\$425,291</b>	<b>(\$69,170)</b>
<b>FY 13 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$430,830</b>





# Fiscal Year 2013 Capital Improvement Program

## Public Facilities Section



## Fiscal Year 2013 Capital Improvement Program

### Public Facilities Section Summary

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 New Budget	Total
PW2010	ADA Facility Upgrades	\$14,046,396	\$14,038,392	\$0	\$8,004	\$0	\$8,004
PW2030	CIP/RDA Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0
PW2040	Convention Center Complex Refurbishment	\$18,334,383	\$5,792,647	\$3,758,612	\$8,783,124	\$3,900,000	\$12,683,124
PW4020	Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0
PW4030	Union Pacific Railroad Improvements	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
PW4040	Street Lighting	\$475,374	\$475,374	\$0	\$0	\$0	\$0
PW4060	Public Health Building Acquisition	\$54,913	\$54,913	\$0	\$0	\$0	\$0
PW4070	Animal Control Shelter	\$1,720,713	\$1,720,713	\$0	\$0	\$0	\$0
PW4090	Airport Assessment District	\$22,163,349	\$22,157,632	\$0	\$5,717	\$0	\$5,717
PW4100	Civic Center Complex Improvements	\$7,807,101	\$7,088,037	\$795,107	(\$76,042)	\$625,000	\$548,958
PW4110	Civic Center Complex Refurbishment	\$5,973,392	\$5,906,850	\$0	\$66,542	\$0	\$66,542
PW4120	Refurbish Termite Damage	\$27,882	\$27,882	\$0	\$0	\$0	\$0
PW4130	Exhaust Removal System	\$266,354	\$266,354	\$0	\$0	\$0	\$0
PW4140	Citywide Reroofing	\$1,062,913	\$1,062,913	\$0	\$0	\$0	\$0
PW4150	Citywide Tree Trimming	\$3,425,640	\$3,425,640	\$0	\$0	\$0	\$0
PW4160	Cooperative Infrastructure Improvements	\$1,340,171	\$1,336,027	(\$239)	\$4,383	\$0	\$4,383
PW4170	West Long Beach Business Park Assessment District	\$4,086,661	\$4,086,661	\$0	\$0	\$0	\$0
PW4174	Facility Repairs	\$8,595,790	\$8,297,422	\$37,152	\$261,216	\$0	\$261,216
PW4180	Signal Hill Transmitter	\$3,072,567	\$3,072,567	\$0	\$0	\$0	\$0
PW4190	Rancho Los Alamitos	\$151	\$151	\$0	\$0	\$0	\$0
PW4200	Downtown Bike Station Demo Project	\$1,220,826	\$1,186,183	\$50,000	(\$15,357)	\$0	(\$15,357)
PW4210	Emergency Communications & Operations Center (911 Facility)	\$23,376,666	\$23,376,666	\$0	\$0	\$0	\$0
PW4220	Transit Related Improvements	\$944,278	\$660,430	\$0	\$283,848	\$0	\$283,848
PW4240	General City Building Refurbishment	\$8,328,410	\$6,149,140	\$250,000	\$1,929,270	\$0	\$1,929,270
PW4250	Underground Utility Districts	\$121,271	\$121,271	\$0	\$0	\$0	\$0
PW4260	Public Safety Building	\$47,555,866	\$47,334,721	\$60,000	\$161,145	\$0	\$161,145



## Fiscal Year 2013 Capital Improvement Program

### Public Facilities Section Summary

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 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	\$260,000	\$260,000
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	\$6,052,206	\$5,217,965	\$275,000	\$559,241	\$300,000	\$859,241
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 - Fire Department	\$47,990	\$47,990	\$0	\$0	\$0	\$0
PW4370	Fire Department Facilities Modernization	\$1,033,761	\$169,023	\$260,000	\$604,738	\$3,600,000	\$4,204,738
PW4390	Police Lab & Property Facility	\$1,246,261	\$1,246,261	\$0	\$0	\$0	\$0
PW4400	Facility Energy Efficiency Enhancements	\$3,979,755	\$1,437,116	\$1,239,529	\$1,303,110	\$0	\$1,303,110
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	\$200,000	\$208,721
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	\$1,280,000	\$83,081	\$1,000,000	\$196,919	\$0	\$196,919
PW6010	Queensway Bay - Rainbow Harbor	\$44,004,465	\$43,873,612	\$112,372	\$18,482	\$0	\$18,482
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
<b>Total</b>		<b>\$396,755,506</b>	<b>\$374,587,034</b>	<b>\$7,837,532</b>	<b>\$14,330,940</b>	<b>\$8,885,000</b>	<b>\$23,215,940</b>

# Convention Center Complex Refurbishment

Department: Public Works - Asset Management

Contact: Johnny Vallejo (562) 570-6129

## FY 13 Program Information

**Program Number PW2040**

**Program Description**

The Convention Center's Capital Improvement will provide facility upgrades that meet the various user needs to remain competitive and enhance marketing efforts.

**Estimated Schedule for FY 13**

- Design and Permit: October 2012
- Construction: November 2012 – September 2013

**FY 13 New Funding**

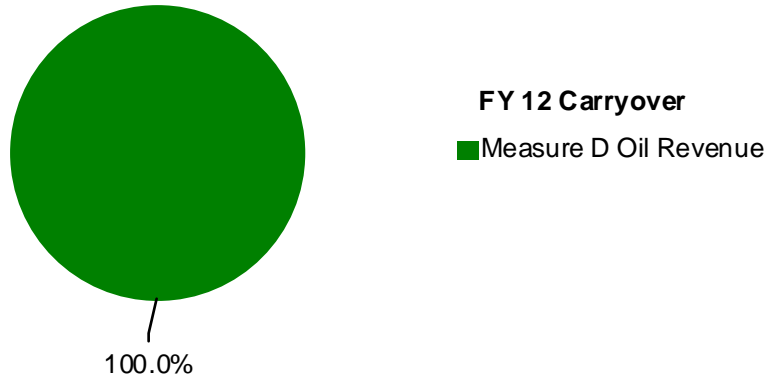
Measure D Oil Revenue	\$3,900,000
<b>Total</b>	<b>\$3,900,000</b>

**Work to be initiated in FY 13**

- Ongoing modifications to the ballroom facility.
- Renovation of arena restrooms and restaurant.
- Light Emitting Diode (LED) lighting enhancements
- Improvements to the arena lobby area. The arena conversion project will be completed in FY 13.

## Program Historical Summary

	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
<b>Funding Sources</b>				
SCE On-Bill Financing Program	\$321,567	\$0	\$321,567	\$0
Measure D Oil Revenue	\$11,175,000	\$0	\$0	\$11,175,000
Tidelands Operations Capital	\$6,837,816	\$5,792,647	\$3,437,045	(\$2,391,876)
<b>Total</b>	<b>\$18,334,383</b>	<b>\$5,792,647</b>	<b>\$3,758,612</b>	<b>\$8,783,124</b>
<b>FY 13 New Funding</b>				<b>\$3,900,000</b>
<b>Total Proposed Budget</b>				<b>\$12,683,124</b>



# Civic Center Complex Improvements

Department: Public Works - Public Service

Contact: Del Davis (562) 570-2780

## FY 13 Program Information

### Program Number PW4100

### Program Description

The Civic Center Complex facility requires improvements to maintain each facility in a reliable and efficient operating condition.

### Estimated Schedule for FY 13

- Bids for design and installation: October 2012 – November 2012
- Construction: December 2012 - April 2013

### FY 13 New Funding

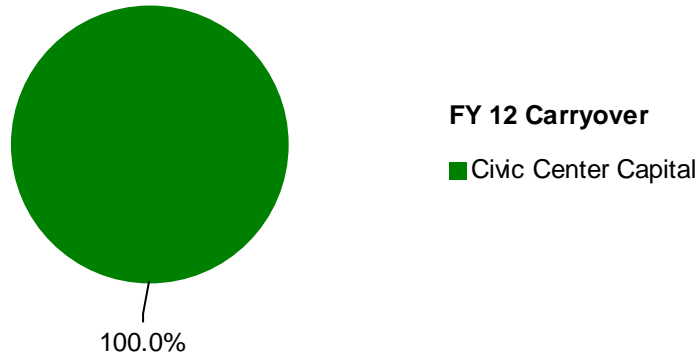
Civic Center Capital		\$625,000
<b>Total</b>		<b>\$625,000</b>

### Work to be initiated in FY 13

- Upgrade halon panels at City Hall's telephone room and data center to comply with safety standards. These panels alert the fire alarm system in the event of a fire.
- Recalibrate energy systems at City Hall for audit by SCE.
- Replace variable frequency drives.
- Clean air ducts at City Hall.
- Replace floor tiles in lower level and replace water detection system in data center at City Hall.
- Various improvements to City Hall offices.

## Program Historical Summary

	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
<b>Funding Sources</b>				
Civic Center 1997A Bond	\$4,393,666	\$4,588,670	\$0	(\$195,004)
Civic Center Capital	\$3,265,008	\$2,350,080	\$795,107	\$119,821
General Capital Projects	\$148,427	\$149,287	\$0	(\$860)
<b>Total</b>	<b>\$7,807,101</b>	<b>\$7,088,037</b>	<b>\$795,107</b>	<b>(\$76,043)</b>
<b>FY 13 New Funding</b>				<b>\$625,000</b>
<b>Total Proposed Budget</b>				<b>\$548,957</b>



# Temple/Willow Facilities

Department: Public Works - Fleet Services

Contact: Paulina Flores (562) 570-5405

## FY 13 Program Information

### Program Number PW4280

#### Program Description

The Temple/Willow facility is comprised of over 20 fleet service bays, parts and tire stockroom, 32,000 gallon Liquefied Natural Gas (LNG) fuel facility, car and truck wash, administrative offices, parking area comprising over 386,000 square feet, a secure garage for Police evidence storage, and locker room/shower facilities. The program was established for construction of the new sites in 1999-2000, but remains active for capital improvements and major equipment replacements.

#### Estimated Schedule for FY 13

- Estimates/Specifications: October 2012 - November 2012
- Bids/Award: December 2012 - January 2013
- Plans/Permit: February 2013
- Construction: March 2013 - April 2013
- Testing/Inspections: April 2013

#### FY 13 New Funding

Fleet Capital		\$260,000
	<b>Total</b>	<b>\$260,000</b>

#### Work to be initiated in FY 13

- Obtain estimates for heat distribution system in fleet maintenance bays, create specification for system that provides the most environmentally efficient and cost-effective method for heating the area.
- Process through competitive bid and award contract to successful bidder and obtain permits as required.
- Develop schedule to accommodate work flow and construction/installation of heating system.
- Install heating system and connect the facility electrical, alarm and other systems to ensure safety.
- Test system in grid pattern for performance with feedback from fleet maintenance staff.

#### Program Historical Summary

	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Funding Sources				
Fleet Capital	\$10,644,753	\$10,644,753	\$0	\$0
Temple/Willow Bond	\$25,181,780	\$25,181,780	\$0	\$0
<b>Total</b>	<b>\$35,826,533</b>	<b>\$35,826,533</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 13 New Funding</b>				<b>\$260,000</b>
<b>Total Proposed Budget</b>				<b>\$260,000</b>

# Regional Fuel Storage

Department: Public Works - Fleet Services

Contact: Paulina Flores (562) 570-5405

## FY 13 Program Information

### Program Number PW4320

### Program Description

This program is to support the operation, maintenance and compliance with local, State and Federal regulations at 14 fuel sites with an additional two underway within the boundaries of the City of Long Beach. Fuel site equipment is replaced based on industry standards or when needed to comply with changes in regulations. Fuel system infrastructure can include above or below ground fuel storage tanks, piping and dispensing equipment, fuel containment systems, alarms and other notification equipment, software for accurately recording fuel use and maintenance of records.

### Work to be initiated in FY 13

- Removal of the Underground Storage Tank (UST) at Fuel Site 39, the West Police station located at Santa Fe Avenue. Sludge and rust intrusion are causing contamination of fuel.
- Submit plans and obtain permits to remove existing underground fuel storage tank and install a new one.

### Estimated Schedule for FY 13

- Design/Permit: October 2012 - December 2012
- Project Duration: December 2012 - March 2013

### FY 13 New Funding

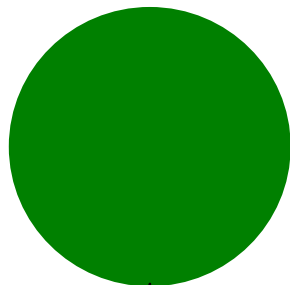
Fleet Capital		\$300,000
<b>Total</b>		<b>\$300,000</b>

### Work to be initiated in FY 13 (Continued)

- Pump-out fuel from existing tank; fill tank with inert substance prior to removal. Remove and dispose of old tank and test ground for any contaminants.
- Prepare ground and connections for new storage tank.
- Install tank and test connections, alarms, and containment systems.
- Complete inspection and get approvals from Fire Department and Certified Unified Program Agency (CUPA).

## Program Historical Summary

		Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Funding Sources					
Fleet Capital		\$6,052,206	\$5,217,965	\$275,000	\$559,241
<b>Total</b>		<b>\$6,052,206</b>	<b>\$5,217,965</b>	<b>\$275,000</b>	<b>\$559,241</b>
<b>FY 13 New Funding</b>					<b>\$300,000</b>
<b>Total Proposed Budget</b>					<b>\$859,241</b>



### FY 12 Carryover

■ Fleet Capital

100.0%

# Fire Department Facilities Modernization

Department: Fire Department - Facilities

Contact: David Honey (562) 570-2517

## FY 13 Program Information

### Program Number PW4370

### Program Description

Modernize fire department facilities at fire stations throughout the City. Upgrades include providing gender separation for restrooms and the conversion of common sleeping dorms to private sleeping quarters in order to provide privacy for the workforce. Facility improvements to station's 2, 3, 4, 7, 9, 10, 11, 13, 17, 20, 22, 24, and Fire Training Center.

### Estimated Schedule for FY 13

- Plan: December 2012 - January 2013
- Design: February 2013 – April 2013
- Plan Check: May 2013 – June 2013
- Bids: July 2013 – August 2013
- Construction: September 2013 - April 2014

### FY 13 New Funding

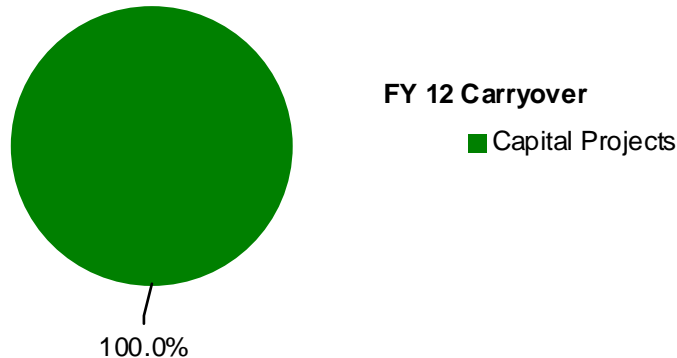
Capital Projects – General Fund	\$3,600,000
<b>Total</b>	<b>\$3,600,000</b>

### Work to be initiated in FY 13

- Design, Plan and Construction project to be initiated in FY 2013.

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Capital Projects	\$1,033,761	\$169,023	\$260,000	\$604,738
<b>Total</b>	<b>\$1,033,761</b>	<b>\$169,023</b>	<b>\$260,000</b>	<b>\$604,738</b>
<b>FY 13 New Funding</b>				<b>\$3,600,000</b>
<b>Total Proposed Budget</b>				<b>\$4,204,738</b>



# Facility Assessments

Department: Public Works - Engineering

Contact: Eric Lopez (562) 570-5690

## FY 13 Program Information

**Program Number PW4450**

**Program Description**

Evaluate the potential and feasibility of constructing a Levitt Pavillion in Long Beach.

**Work to be initiated in FY 13**

- Hire a consultant to conduct a feasibility study, coordinate with community stakeholders, and identify funding sources for a Levitt Pavilion in Long Beach.

**Estimated Schedule for FY 13**

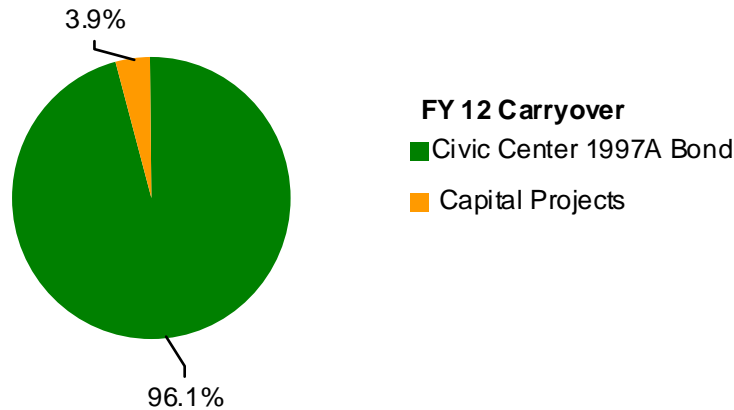
- Hire Consultant: December 2012
- Prepare Feasibility Study: January 2013 - December 2013

**FY 13 New Funding**

Measure D Oil Revenue		\$200,000
<b>Total</b>		<b>\$200,000</b>

## Program Historical Summary

	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Funding Sources				
Civic Center 1997A Bond	\$473,659	\$465,279	\$0	\$8,380
Capital Projects	\$356,633	\$356,292	\$0	\$341
<b>Total</b>	<b>\$830,292</b>	<b>\$821,571</b>	<b>\$0</b>	<b>\$8,721</b>
<b>FY 13 New Funding</b>				<b>\$200,000</b>
<b>Total Proposed Budget</b>				<b>\$208,721</b>

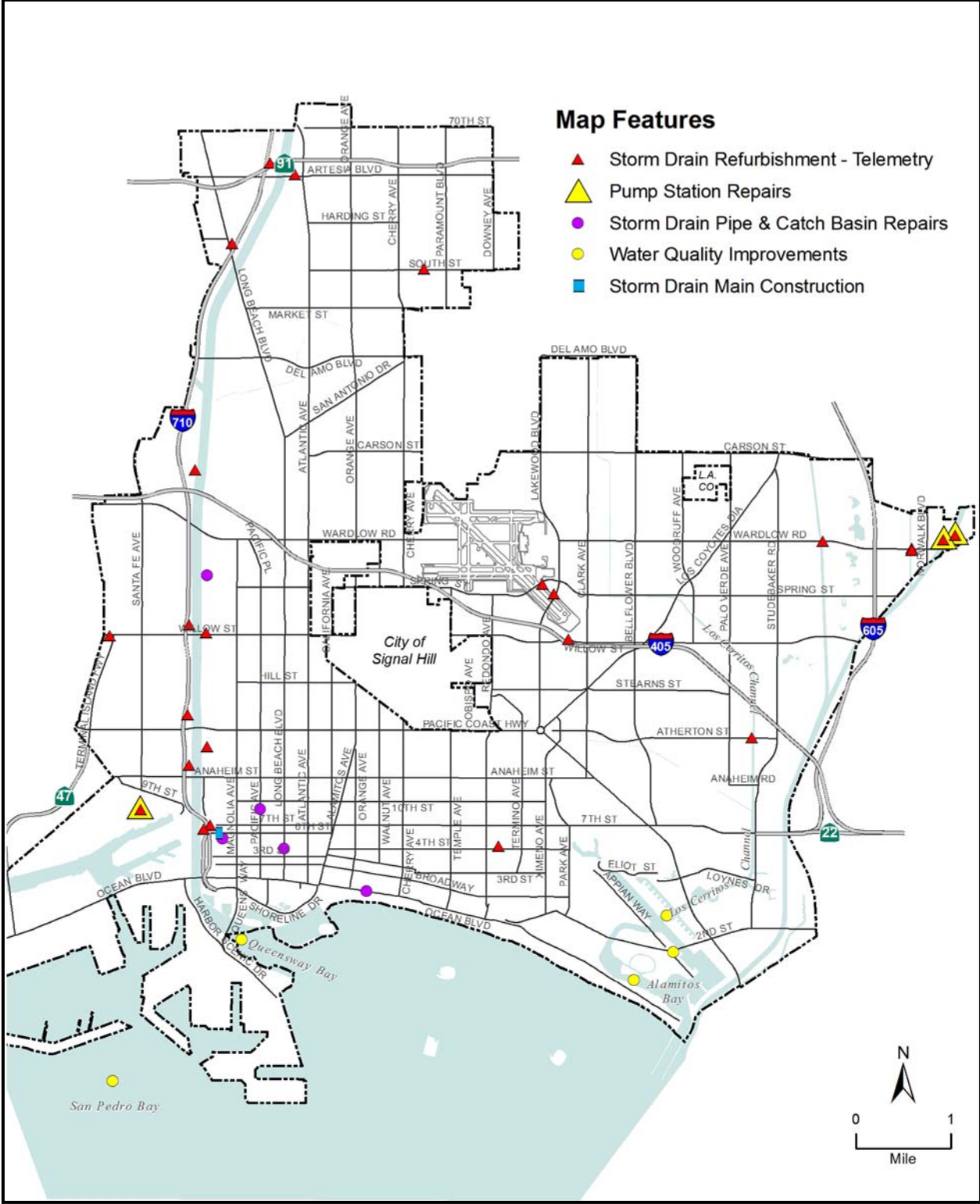






# Fiscal Year 2013 Capital Improvement Program

## Storm Drains Section



**Fiscal Year 2013 Capital Improvement Program  
Storm Drains Section Summary**

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 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	\$2,059,861	\$936,754	\$538,347	\$584,760	\$600,000	\$984,760
PW7030	Storm Drain Refurbishment - Telemetry	\$2,446,587	\$2,346,587	\$45,000	\$55,000	\$100,000	\$155,000
PW7040	Storm Drain Grate Program	\$110,680	\$110,680	\$0	\$0	\$0	\$0
PW7060	Storm Drain System & Water Quality	\$15,856,436	\$14,790,770	\$520,832	\$544,834	\$1,200,000	\$1,944,834
PW7070	Storm Drain Pollution Traps	\$6,057,373	\$5,685,205	\$20,614	\$351,554	\$0	\$351,554
<b>Total</b>		<b>\$27,816,699</b>	<b>\$25,155,924</b>	<b>\$1,124,793</b>	<b>\$1,535,982</b>	<b>\$1,900,000</b>	<b>\$3,435,982</b>

# Storm Drain Pump Station Repair & Certification

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

## FY 13 Program Information

**Program Number PW7020**

**Program Description**

Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations.

**Estimated Schedule for FY 13**

- Complete repair by 2013-14 storm season

**FY 13 New Funding**

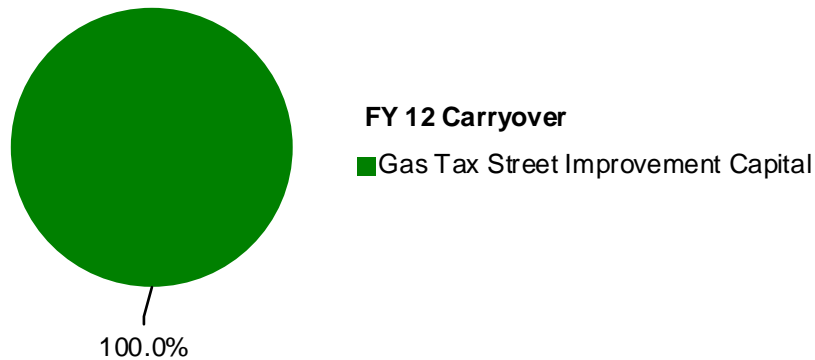
Gas Tax Street Improvement Capital	\$600,000
<b>Total</b>	<b>\$600,000</b>

**Work to be initiated in FY 13**

- Initiate repairs at pump stations 14, 15, and 23.

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Gas Tax Street Improvement Capital	\$1,200,000	\$76,894	\$538,347	\$584,760
Capital Projects	\$859,861	\$859,861	\$0	\$0
<b>Total</b>	<b>\$2,059,861</b>	<b>\$936,755</b>	<b>\$538,347</b>	<b>\$584,760</b>
<b>FY 13 New Funding</b>				<b>\$600,000</b>
<b>Total Proposed Budget</b>				<b>\$1,184,760</b>



# Storm Drain Refurbishment - Telemetry

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

## FY 13 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 13**

- Complete installations by September 2013

**FY 13 New Funding**

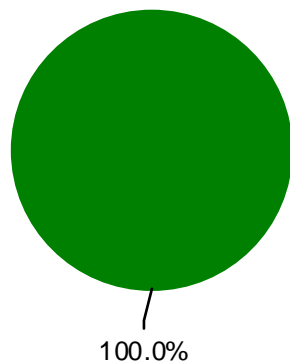
Gas Tax Street Improvement Capital	\$100,000
<b>Total</b>	<b>\$100,000</b>

**Work to be initiated in FY 13**

- Modifications to the storm drain pump station telemetry system electrical controls that operate pump station 7 and the Roswell Avenue and Termino Avenue low flow diversion.
- Upgrade citywide computer controls, instrumentation and electrical telemetry.

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Gas Tax Street Improvement Capital	\$2,446,587	\$2,346,587	\$45,000	\$55,000
<b>Total</b>	<b>\$2,446,587</b>	<b>\$2,346,587</b>	<b>\$45,000</b>	<b>\$55,000</b>
<b>FY 13 New Funding</b>				<b>\$100,000</b>
<b>Total Proposed Budget</b>				<b>\$155,000</b>



**FY 12 Carryover**

■ Gas Tax Street Improvement Capital

# Storm Drain System & Water Quality Improvements

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

## FY 13 Program Information

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### Program Number PW7060

#### Program Description

Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements. Conduct water quality improvements along Queensway Bay, San Pedro Bay, Alamitos Bay, and Los Cerritos Channel. Also, pay for required monitoring and implementation actions associated with Total Maximum Daily Loads (TMDL) as mandated by State and Federal agencies. Improvements include construction of bioswales, low flow diversions, and other storm drain improvements.

#### Work to be initiated in FY 13

- Construct replacement drains for existing failing corrugated metal pipe facilities.
- The City will comply with all requirements, including monitoring and testing, associated with Colorado Lagoon, Long Beach City beaches, the Los Angeles River Estuary, Los Cerritos Channel, Dominguez Channel, Greater Los Angeles and Long Beach Harbor Waters, and Coyotes Creek Total Maximum Daily Loads (TMDLs).

#### Estimated Schedule for FY 13

- Complete all construction by the 2013-14 storm season
- Monitoring and feasibility studies: December 2012 – September 2013
- Implementation of water quality improvements: December 2012 – September 2014

#### FY 13 New Funding

Gas Tax Street Improvement Capital	\$200,000
Measure D Oil Revenue	\$1,000,000
<b>Total</b>	<b>\$1,200,000</b>

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## Storm Drain System & Water Quality Improvements

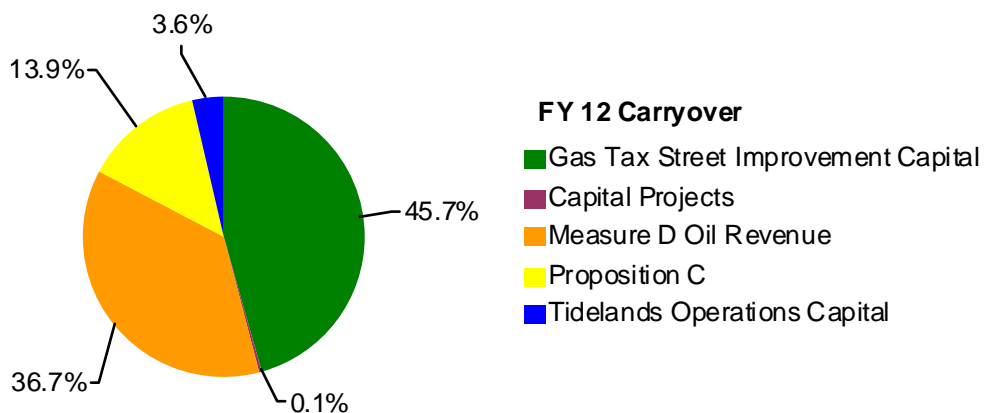
Department: Public Works - Engineering  
 Contact: Anthony Arevalo (562) 570-6023

### FY 13 Program Information

Program Number PW7060 (Continued)

### Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 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	\$2,790,962	\$2,144,087	\$397,991	\$248,884
Capital Projects	\$2,188,538	\$2,078,899	\$108,963	\$ 676
Los Angeles County Grants	\$661,574	\$648,947	\$12,627	\$0
Measure D Oil Revenue	\$200,000	\$0	\$0	\$200,000
Proposition C	\$2,708,141	\$2,632,283	\$0	\$75,858
State Proposition 42 (AB2928)	\$1,381,797	\$1,381,797	\$0	\$0
TEA-21 Surface Transportation Program	\$791,550	\$791,550	\$0	\$0
Tidelands Operations Capital	\$1,344,845	\$1,324,177	\$1,252	\$19,416
<b>Total</b>	<b>\$15,856,438</b>	<b>\$14,790,771</b>	<b>\$520,833</b>	<b>\$544,834</b>
<b>FY 13 New Funding</b>				<b>\$1,200,000</b>
<b>Total Proposed Budget</b>				<b>\$1,744,834</b>





## Fiscal Year 2013 Capital Improvement Program Street Rehabilitation Section Summary

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 New Budget	Total
PW4230	Proposition A Transit Related Improvements	\$4,764,443	\$4,538,949	\$363,000	(\$137,507)	\$0	(\$137,507)
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	\$145,016,69	\$112,835,46	\$14,677,851	\$17,503,380	\$9,900,000	\$27,403,380
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$7,484,446	\$5,119,273	\$673,445	\$1,691,729	\$500,000	\$2,191,729
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	\$1,810,394	\$0	\$78,392	\$0	\$78,392
PW5151	Citywide Residential Street Repair	\$61,469,015	\$48,110,720	\$4,447,955	\$8,910,340	\$4,700,000	\$13,610,340
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	\$2,544,796	\$3,777	\$79,279	\$0	\$79,279
PW5245	Parking Lots	\$763,405	\$113,201	\$5,000	\$645,204	\$0	\$645,204
PW5250	Citywide Infrastructure Improvements	\$47,445,127	\$40,858,665	\$3,587,295	\$2,999,167	\$1,900,000	\$4,899,167
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	\$3,105,651	\$2,582,256	\$534,500	(\$11,105)	\$500,000	\$488,895
PW5999	Project Management Operations	\$497,520	\$497,520	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$309,935,005</b>	<b>\$253,746,826</b>	<b>\$24,292,824</b>	<b>\$31,895,355</b>	<b>\$17,500,000</b>	<b>\$49,395,355</b>



# Major & Secondary Highway Program

Department: Public Works - Engineering

Contact: Derek Wieske (562) 570-6386

## FY 13 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 13

##### Design for the following projects:

- Artesia Boulevard between the West City Limit and Butler Avenue
- Bixby Road between Long Beach Boulevard and Orange Avenue
- Broadway between Golden Avenue and Alamitos Avenue
- Cherry Avenue between Artesia Boulevard and North City Limit
- Magnolia Avenue between Pacific Coast Highway and Spring Street
- Orange Avenue between Wardlow Road and Bixby Road
- Park Avenue between 10th Street and Anaheim Street
- San Antonio Drive between Virginia Road and Long Beach Boulevard
- 3rd Street between Golden Avenue and Alamitos Avenue

##### Construction for the following projects:

- Alamitos Avenue between 7th Street and Orange Avenue
- Atlantic Avenue between 59th Street and Atlantic Place
- Atherton Street between Bellflower Boulevard and Palo Verde Avenue
- Carson Street between Atlantic Avenue and Orange Avenue
- Cherry Avenue between Ocean Boulevard and Pacific Coast Highway
- Myrtle Avenue between Artesia Boulevard and North City Limit
- Orange Avenue between Wardlow Road and Bixby Road
- Pacific Avenue between 7th Street and Anaheim Street
- Pine Avenue between 7th Street and Anaheim Street

- Redondo Avenue between Broadway and 7th Street
- Spring Street between LA River and Pacific Avenue
- Woodruff Avenue between Willow Street and Spring Street
- 10th Street between Redondo Avenue and Ximeno Avenue
- 68th Street between West City Limit and Paramount Boulevard

#### Estimated Schedule for FY 13

- All Design to be initiated and completed by September 2013
- All Construction to be initiated by September 2013

#### FY 13 New Funding

Gas Tax Street Improvement Capital	\$2,800,000
Proposition C	\$5,600,000
TEA-21 Surface Transportation Program	\$1,500,000
<b>Total</b>	<b>\$9,900,000</b>

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## Major & Secondary Highway Program

Department: Public Works - Engineering

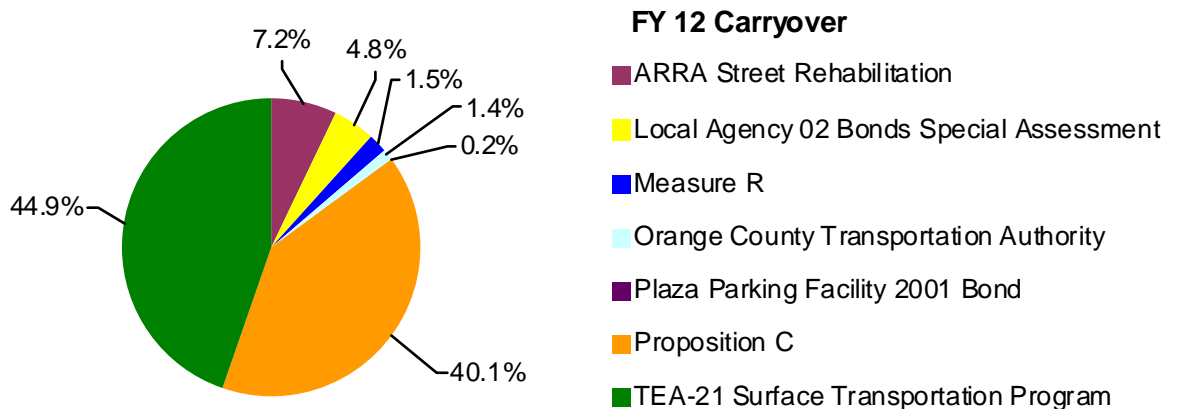
Contact: Derek Wieske (562) 570-6386

### FY 13 Program Information

Program Number PW5062 (Continued)

### Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
ARRA Street Rehabilitation	\$14,713,379	\$13,327,299	\$76,628	\$1,309,452
Gas Tax Street Improvement Capital Capital Projects	\$13,026,817	\$9,207,820	\$4,439,060	(\$620,063)
Local Agency 02 Bonds Special Assessment	\$756,763	\$819,872	\$0	(\$63,109)
Los Angeles County Grants	\$2,797,696	\$1,219,395	\$700,000	\$878,301
Measure R	\$750,000	\$750,000	\$0	\$0
Orange County Transportation Authority	\$1,013,773	\$609,818	\$130,160	\$273,795
Plaza Parking Facility 2001 Bond	\$250,000	\$710	\$158	\$249,132
Proposition A	\$56,184	\$25,579	\$0	\$30,605
Proposition C	\$861,465	\$861,245	\$0	\$220
Proposition 1B	\$78,327,830	\$64,220,291	\$6,805,650	\$7,301,889
State Proposition 42 (AB2928)	\$0	\$27,161	\$0	(\$27,161)
TEA-21 Surface Transportation Program	\$3,661,288	\$3,661,288	\$0	\$0
Traffic Mitigation Program	\$27,726,307	\$17,029,793	\$2,526,195	\$8,170,318
	\$1,075,193	\$1,075,193	\$0	\$0
<b>Total</b>	<b>\$145,016,695</b>	<b>\$112,835,464</b>	<b>\$14,677,851</b>	<b>\$17,503,379</b>
<b>FY 13 New Funding</b>				<b>\$9,900,000</b>
<b>Total Proposed Budget</b>				<b>\$27,403,379</b>



# Bridge Rehabilitation & Seismic Retrofit

Department: Public Works - Engineering

Contact: Derek Wieske (562) 570-6386

## FY 13 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 13**

- Complete design and initiate construction in FY 2013

**FY 13 New Funding**

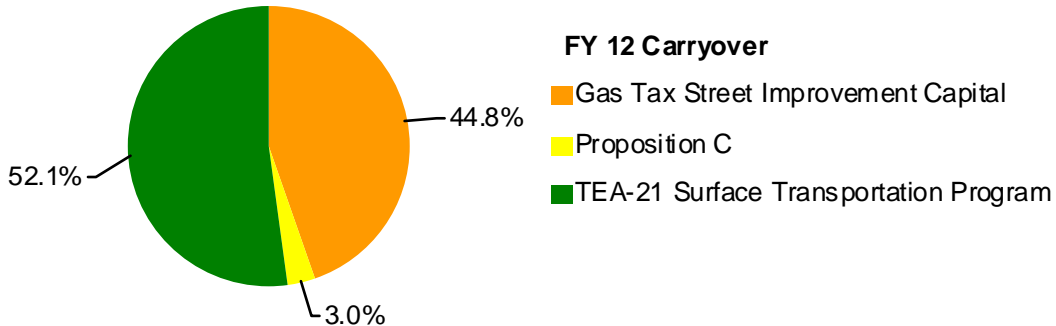
Gas Tax Street Improvement Capital	\$500,000
<b>Total</b>	<b>\$500,000</b>

**Work to be initiated in FY 13**

- Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012.

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Gas Tax Street Improvement Capital	\$3,981,635	\$2,619,580	\$603,445	\$758,611
Proposition C	\$466,965	\$415,409	\$0	\$51,556
State Proposition 42 (AB2928)	\$43,246	\$43,246	\$0	\$0
TEA-21 Surface Transportation Program	\$2,992,600	\$2,041,038	\$70,000	\$881,562
<b>Total</b>	<b>\$7,484,446</b>	<b>\$5,119,273</b>	<b>\$673,445</b>	<b>\$1,691,729</b>
<b>FY 13 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$2,191,729</b>



# Citywide Residential Street Repair

Department: Public Works - Engineering

Contact: Pat Abadi (562) 570-6963

## FY 13 Program Information

### Program Number PW5151

#### 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 signage.

#### Estimated Schedule for FY 13

- Street Selection/Design: October 2012 - February 2013
- Construction: February 2013 - September 2013

#### FY 13 New Funding

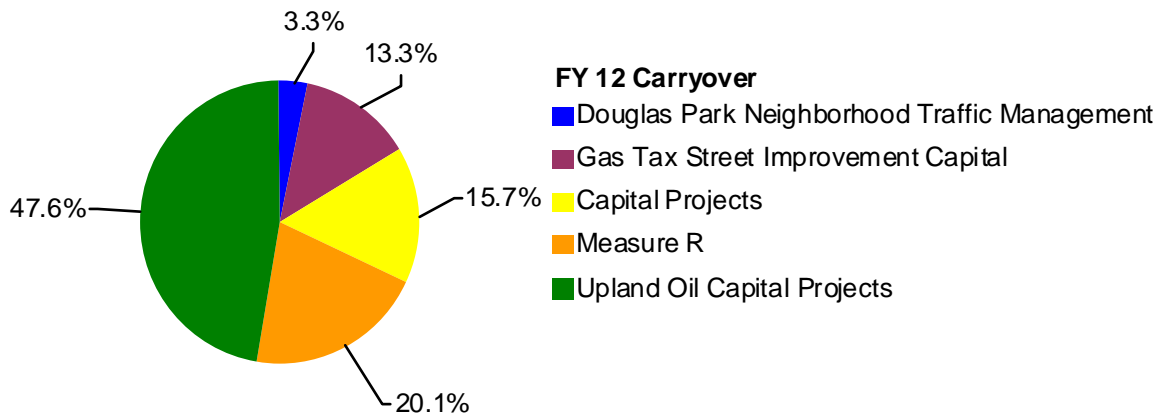
Capital Projects – Refuse Fund	\$400,000
Measure R	\$4,300,000
<b>Total</b>	<b>\$4,700,000</b>

#### Work to be initiated in FY 13

- Complete design and initiate construction of various residential streets throughout the City.

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Douglas Park Neighborhood Traffic Management	\$569,563	\$59,568	\$212,907	\$297,088
Gas Tax Street Improvement Capital	\$15,060,347	\$13,804,019	\$59,332	\$1,196,996
Capital Projects	\$9,572,110	\$7,903,282	\$263,279	\$1,405,550
Los Angeles County Grants	\$600,000	\$600,000	\$0	\$0
Measure R	\$7,556,391	\$1,936,931	\$3,816,642	\$1,802,818
Proposition 1B	\$15,425,294	\$15,392,512	\$89,783	(\$57,001)
State Proposition 42 (AB2928)	\$8,414,409	\$8,414,409	\$0	\$0
Transportation Development Act	\$0	\$0	\$5,743	(\$5,743)
Upland Oil Capital Projects	\$4,270,903	\$0	\$270	\$4,270,633
<b>Total</b>	<b>\$61,469,017</b>	<b>\$48,110,721</b>	<b>\$4,447,956</b>	<b>\$8,910,341</b>
<b>FY 13 New Funding</b>				<b>\$4,700,000</b>
<b>Total Proposed Budget</b>				<b>\$13,610,341</b>



# Citywide Infrastructure Improvements (Sidewalks)

Department: Public Works - Engineering

Contact: Pat Abadi (562) 570-6963

## FY 13 Program Information

### Program Number PW5250

### Program Description

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

### Work to be initiated in FY 13

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

### Estimated Schedule for FY 13

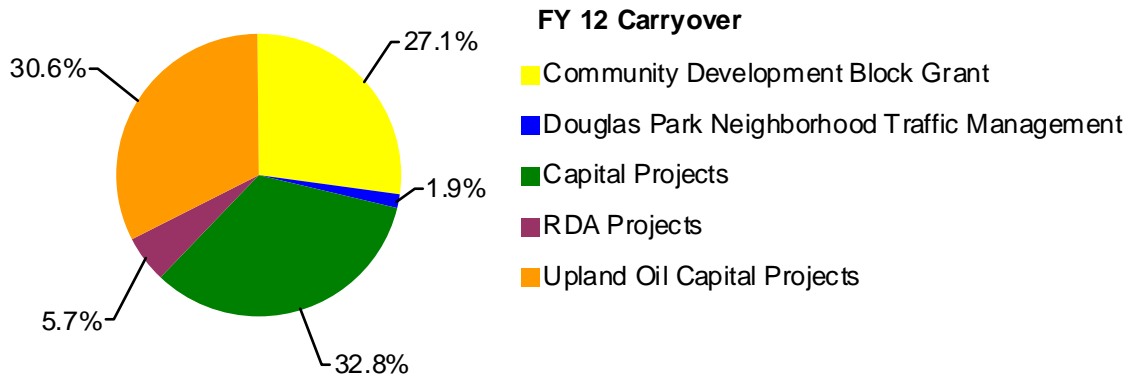
- Sidewalk Selection/Design: October 2012 - February 2013
- Construction: February 2013 - September 2013
- Complete all projects in FY 2013

### FY 13 New Funding

Community Development Block Grant	\$600,000
Capital Projects – General Fund	\$1,300,000
<b>Total</b>	<b>\$1,900,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
ARRA CD Block Grant Recovery	\$620,000	\$620,000	\$0	\$0
Community Development Block Grant	\$4,943,332	\$3,503,184	\$607,694	\$832,455
Douglas Park Neighborhood Traffic Management	\$138,889	\$59,343	\$21,966	\$57,580
Gas Tax Street Improvement Capital Capital Projects	\$2,106,367	\$2,106,443	\$0	(\$76)
Measure R	\$26,764,717	\$22,838,311	\$2,919,089	\$1,007,320
Plaza Parking Facility 2001 Bond	\$969,799	\$1,036,713	\$0	(\$66,914)
Proposition 1B	\$6,589,552	\$6,589,552	\$0	\$0
RDA Projects	\$0	\$470	\$0	(\$470)
SERRF Refunding 03 Bonds	\$446,065	\$236,677	\$34,828	\$174,560
Upland Oil Capital Projects	\$3,866,405	\$3,867,974	\$0	(\$1,568)
	\$1,000,000	\$0	\$3,719	\$996,281
<b>Total</b>	<b>\$47,445,126</b>	<b>\$40,858,667</b>	<b>\$3,587,296</b>	<b>\$2,999,168</b>
<b>FY 13 New Funding</b>				<b>\$1,900,000</b>
<b>Total Proposed Budget</b>				<b>\$4,899,168</b>



# ADA Response Program

Department: Public Works - Engineering

Contact: Stephen Bos (562) 570-6459

## FY 13 Program Information

### Program Number PW5450

### Program Description

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

### Estimated Schedule for FY 13

- Complete scheduled access improvements by September 2013

### FY 13 New Funding

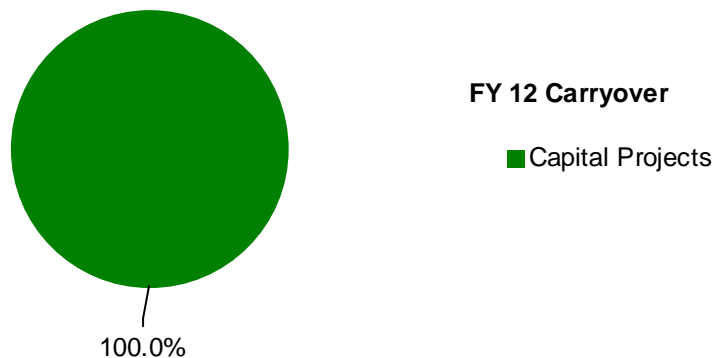
Gas Tax Street Improvement Capital	\$500,000
<b>Total</b>	<b>\$500,000</b>

### Work to be initiated in FY 13

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

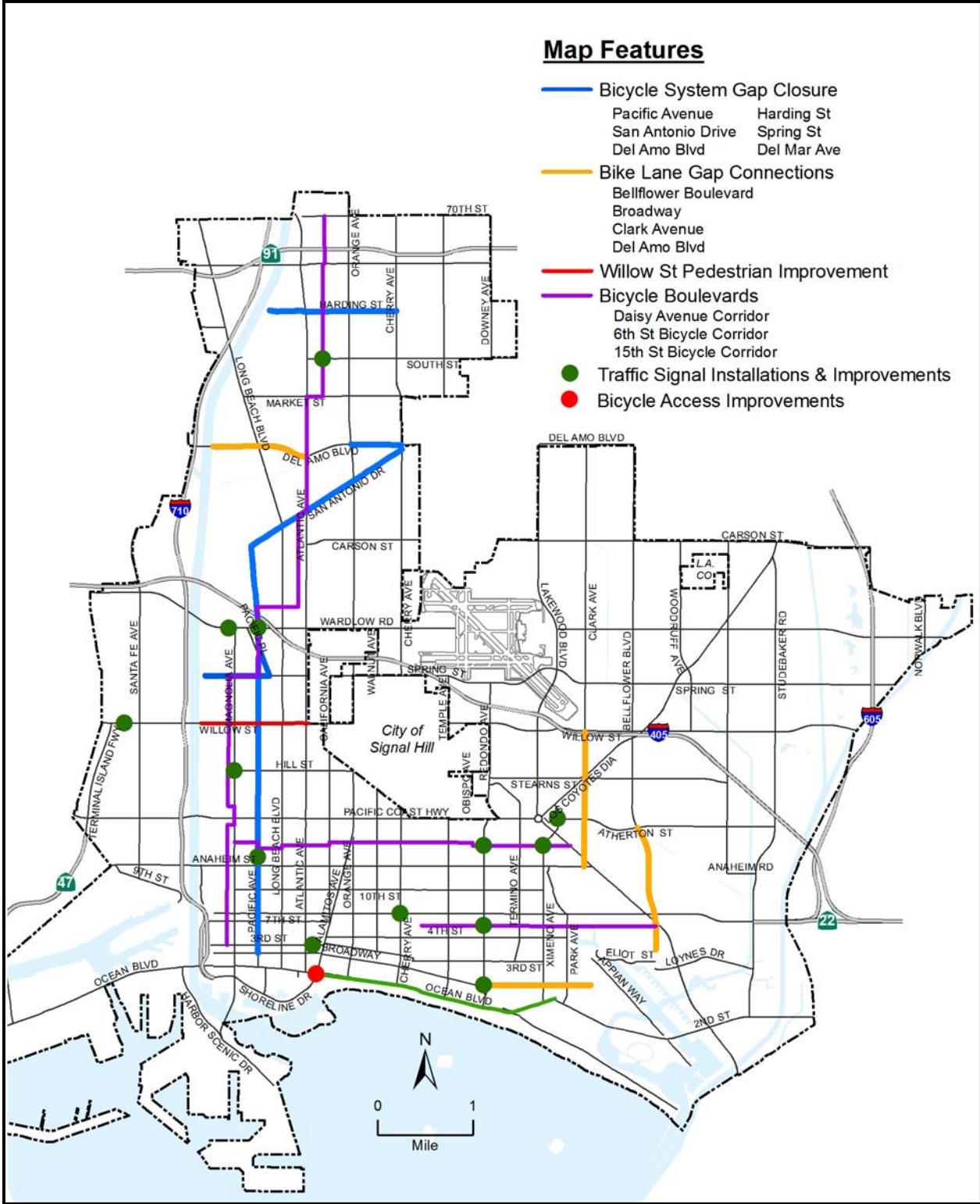
## Program Historical Summary

	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
<b>Funding Sources</b>				
Gas Tax Street Improvement Capital	\$2,400,202	\$1,881,852	\$529,500	(\$11,150)
Capital Projects	\$156,879	\$151,833	\$5,000	\$ 45
State Proposition 42 (AB2928)	\$548,570	\$548,570	\$0	\$0
<b>Total</b>	<b>\$3,105,651</b>	<b>\$2,582,255</b>	<b>\$534,500</b>	<b>(\$11,105)</b>
<b>FY 13 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$488,895</b>



# Fiscal Year 2013 Capital Improvement Program

## Transportation Enhancements Section



## Fiscal Year 2013 Capital Improvement Program Transportation Enhancements Section Summary

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 New Budget	Total
PR5340	Light Rail Landscaping Prop A 02-210	\$1,006,954	\$867,980	\$94,896	\$44,078	\$0	\$44,078
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	\$739,755	\$0	\$9,657	\$0	\$9,657
PW5170	Traffic Mitigation Program	\$11,471,998	\$9,887,481	\$1,833,000	(\$248,483)	\$0	(\$248,483)
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	\$839,581	\$649,413	\$0	\$190,168	\$0	\$190,168
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	\$13,877,664	\$5,394,240	\$1,116,511	\$7,366,913	\$597,000	\$7,963,913
PWT020	Congestion Management Program Compliance	\$871,118	\$894,265	\$30,000	(\$53,146)	\$0	(\$53,146)
PWT030	Special Problem Locations	\$139,296	\$134,270	\$0	\$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	\$70,000	\$122,722	\$0	\$122,722



**Fiscal Year 2013 Capital Improvement Program  
Transportation Enhancements Section Summary**

Program Number and Title	Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
				FY12 Estimated Carryover	FY13 New Budget	Total
PWT130 Neighborhood Traffic Mitigation	\$608,267	\$247,674	\$0	\$360,593	\$0	\$360,593
PWT170 Traffic Mitigation Program	\$10,816,030	\$5,411,686	\$2,020,000	\$3,384,345	\$600,000	\$3,984,345
PWT190 Traffic & Pedestrian Signals	\$19,095,280	\$11,293,440	\$467,830	\$7,334,007	\$1,200,000	\$8,534,007
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	\$512,959	\$0	\$124,303	\$0	\$124,303
PWT360 Adaptive Traffic Management System	\$4,598,649	\$1,210,313	\$1,174,776	\$2,213,560	\$0	\$2,213,560
PWT370 I-710 FWY Major Corridor Improvements	\$1,899,729	\$1,444,211	\$15,650	\$439,868	\$0	\$439,868
PWT380 Traffic Operations	\$1,280,900	\$1,052,847	\$130,000	\$98,053	\$0	\$98,053
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>\$103,066,062</b>	<b>\$73,785,467</b>	<b>\$6,952,663</b>	<b>\$22,327,932</b>	<b>\$2,397,000</b>	<b>\$24,724,932</b>

# Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

## FY 13 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 13

##### Design for the following projects:

- Bike Lane Gap Connections: Bellflower Boulevard between 6th Street and Atherton Street, Clark Avenue between Anaheim Street and Willow Street, Del Amo Boulevard between the LA River Bike Path and Long Beach Boulevard, and Broadway between Redondo Avenue and Nieto Avenue.
- Willow Street Pedestrian Improvements: Willow Street between LA River and Atlantic Avenue.
- Bicycle Boulevards: Daisy Avenue Corridor between Broadway and 70th Street, 6th Street Corridor between Junipero Avenue and Bellflower Boulevard, and 15th Street Corridor between Magnolia Avenue and Pacific Coast Highway.
- Traffic Signals: Daisy Avenue at Wardlow Road, Myrtle Avenue at South Street, and Redondo Avenue at 6th Street.
- Traffic Signals at 15th Street and Ximeno Avenue and at 15th Street and Redondo Avenue.
- Bicycle Access improvements on Shoreline Drive and Ocean Boulevard.

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

- Bicycle System Gap Closure: Construct and improve access to LA River Bike Path on Pacific Avenue, San Antonio Drive, Del Amo Boulevard, and Harding Street. Construct bike routes on Pacific Avenue, Spring Street, Del Mar Avenue, San Antonio Drive, and Harding Street.
- Construct traffic signals at Pacific Avenue and 14th Street, and Pacific Avenue and Wardlow Road.

#### Estimated Schedule for FY 13

- Design: All projects will be designed in FY 2013
- Construction: The Bike System Gap closure will complete construction in FY 2013. Construction of the remaining projects are planned for FY 2014

#### FY 13 New Funding

CSULB Funding	\$47,000
Transportation Development Act	\$150,000
Measure D Oil Revenue	\$400,000
<b>Total</b>	<b>\$597,000</b>

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# Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation

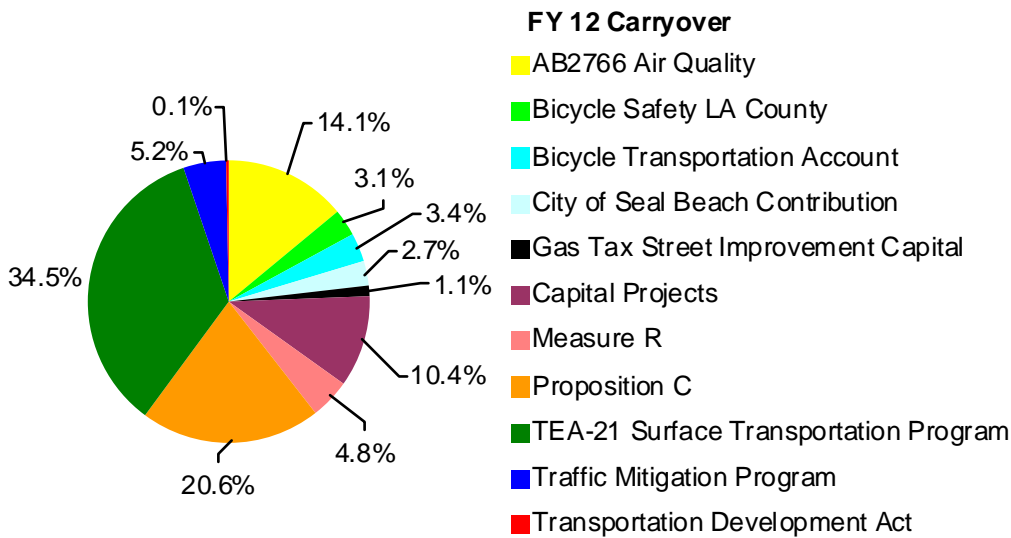
Contact: Dave Roseman (562) 570-6665

## FY 13 Program Information

### Program Number PWT010 (Continued)

### Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
AB2766 Air Quality	\$1,093,831	\$0	\$56,000	\$1,037,831
ARRA Renew LA County	\$72,000	\$58,710	\$10,000	\$3,290
ARRA Street Rehabilitation	\$930,348	\$837,764	\$120,000	(\$27,416)
Bicycle Safety LA County	\$270,000	\$24,700	\$20,000	\$225,300
Bicycle Transportation Account	\$294,325	\$36,628	\$8,000	\$249,697
Caltrans Construction Cooperative Grant	\$84,600	\$83,756	\$0	\$844
City of Seal Beach Contribution	\$200,000	\$0	\$0	\$200,000
Gas Tax Street Improvement Capital Capital Projects	\$261,560	\$20,312	\$87,500	\$153,748
Measure R	\$918,000	\$150,791	\$0	\$767,209
Proposition C	\$375,000	\$19,889	\$0	\$355,111
Safe Routes to School Program	\$2,890,253	\$1,233,552	\$141,500	\$1,515,201
TEA-21 Surface Transportation Program	\$500,000	\$301,754	\$200,000	(\$1,754)
Traffic Mitigation Program	\$2,932,970	\$267,046	\$120,500	\$2,545,424
Transportation Development Act	\$1,804,301	\$1,325,409	\$95,700	\$383,192
	\$1,250,476	\$1,033,929	\$257,311	(\$40,765)
<b>Total</b>	<b>\$13,877,664</b>	<b>\$5,394,240</b>	<b>\$1,116,511</b>	<b>\$7,366,912</b>
<b>FY 13 New Funding</b>				<b>\$597,000</b>
<b>Total Proposed Budget</b>				<b>\$7,963,912</b>



# Traffic Mitigation Program

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

## FY 13 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.

### Estimated Schedule for FY 13

- Design: Completed
- Construction: Initiated in FY 2013

### FY 13 New Funding

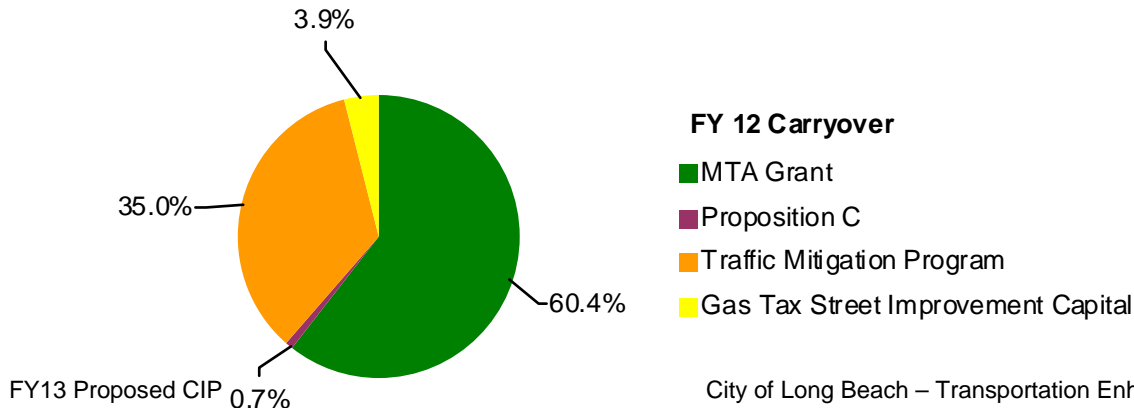
Traffic Mitigation Program		\$600,000
<b>Total</b>		<b>\$600,000</b>

### Work to be initiated in FY 13

- Improvements to traffic signals and communications along Ocean Boulevard corridor between Alamitos Avenue to Downtown Livingston Drive and 2nd Street in Belmont Shore.
- The project includes two new traffic signals, Automated Traffic Control System (ATCS) communication/expansion, Traffic Mitigation Program fee study, transportation management center, lighting upgrades, ADA and pedestrian upgrades, and modernization of traffic signal control for improved traffic flow.

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Gas Tax Street Improvement Capital	\$133,684	\$0	\$0	\$133,684
Capital Projects	\$0	\$261	\$0	(\$261)
Los Angeles County Grants	\$0	\$466	\$0	(\$466)
MTA Grant	\$2,064,114	\$0	\$0	\$2,064,114
Proposition A	\$2,003,222	\$1,994,722	\$40,000	(\$31,500)
Proposition C	\$23,106	\$0	\$0	\$23,106
Traffic Mitigation Program	\$6,591,905	\$3,416,237	\$1,980,000	\$1,195,668
<b>Total</b>	<b>\$10,816,031</b>	<b>\$5,411,686</b>	<b>\$2,020,000</b>	<b>\$3,384,345</b>
<b>FY 13 New Funding</b>				<b>\$600,000</b>
<b>Total Proposed Budget</b>				<b>\$3,984,345</b>



# Traffic & Pedestrian Signals

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

## FY 13 Program Information

### Program Number PWT190

#### Program Description

Construct pedestrian related safety improvements and high priority traffic signal safety improvement projects to address accident prone intersections and safety concerns. Implement countdown pedestrian indications at intersections, flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.

#### Work to be initiated in FY 13

All proposed projects are to be designed, bid out, and construction initiated. Installations for the following:

- Countdown pedestrian indications: Countdown units at approximately 75 intersections throughout the City.
- Speed Radar Feedback Signs at 9 locations.
- Light Emitting Diode (LED) Signal Replacements.
- New 25 advanced traffic signal controllers intersection computers to provide for improved traffic flow, enhanced safety, and speed control.
- 3rd Street and Lime Avenue: Address pedestrian safety issues.
- Willow Street and Regway Avenue: Address pedestrian safety issues.
- Atherton Street and Ximeno Avenue: Modernization and left turn arrows traffic flow and safety improvement.
- Magnolia Avenue and Hill Street: Modernization of Traffic Signals (TS), upgrade semi-actuated controls, install pedestrian indications.
- 7th Street and Cherry Avenue: Modernization and operational improvements to address elevated accident rate and traffic flow.
- Broadway and Redondo Avenue: Modernization and semi-actuated control.

#### Estimated Schedule for FY 13

- Design: October 2012 - December 2012
- Implementation: January 2013 - June 2013
- Construction: July 2013 - January 2014

#### FY 13 New Funding

Gas Tax Street Improvement Capital	\$1,200,000
<b>Total</b>	<b>\$1,200,000</b>

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## Traffic & Pedestrian Signals

Department: Public Works - Traffic & Transportation

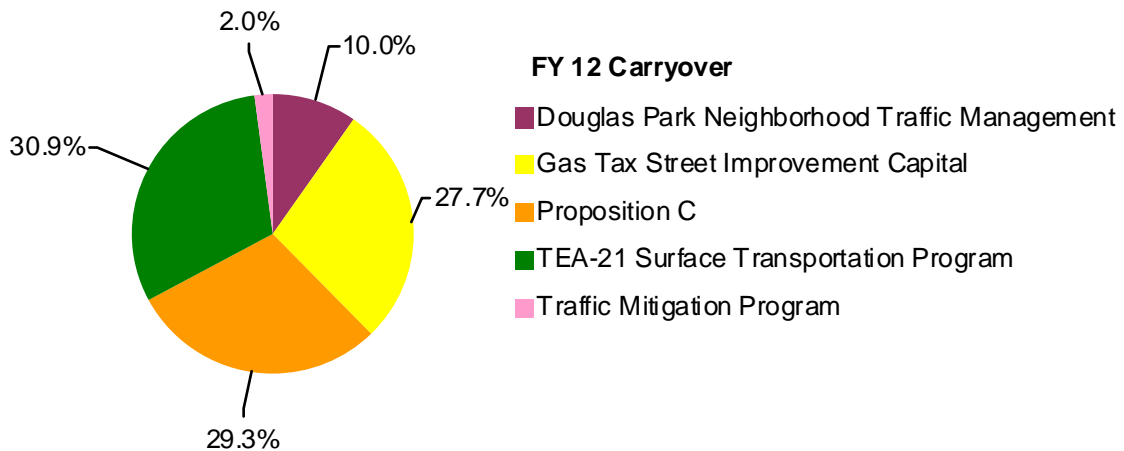
Contact: Dave Roseman (562) 570-6665

### FY 13 Program Information

Program Number PWT190 (Continued)

### Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
CSULB Funding	\$157,252	\$157,858	\$0	(\$607)
Douglas Park Neighborhood Traffic Management	\$751,000	\$0	\$15,000	\$736,000
Gas Tax Street Improvement Capital	\$2,853,701	\$521,043	\$297,200	\$2,035,458
Los Angeles County Grants	\$1,127,000	\$1,127,000	\$0	\$0
Orange County Transportation Authority	\$900,000	\$863,749	\$39,930	(\$3,680)
Proposition C	\$5,571,195	\$3,422,411	\$0	\$2,148,784
Safe Routes to School Program - 2003	\$353,520	\$353,520	\$0	\$0
State Proposition 42 (AB2928)	\$590,000	\$590,000	\$0	\$0
TEA-21 Surface Transportation Program	\$2,452,300	\$111,820	\$70,000	\$2,270,480
Traffic Mitigation Program	\$4,311,559	\$4,117,987	\$45,700	\$147,871
Transportation Development Act	\$27,753	\$28,052	\$0	(\$299)
<b>Total</b>	<b>\$19,095,280</b>	<b>\$11,293,440</b>	<b>\$467,830</b>	<b>\$7,334,007</b>
<b>FY 13 New Funding</b>				<b>\$1,200,000</b>
<b>Total Proposed Budget</b>				<b>\$8,534,007</b>



# Fiscal Year 2013 Capital Improvement Program

## Airport Section



## Fiscal Year 2013 Capital Improvement Program

### Airport Section Summary

Program Number and Title	Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
				FY12 Estimated Carryover	FY13 New Budget	Total
AP1030/PW1030 Airport Terminal Area Improvements	\$16,248,367	\$13,785,287	\$2,728,078	(\$264,998)	\$3,100,000	\$2,835,002
AP1035 Airport Terminal Development	\$41,897,391	\$11,818,639	\$16,860,450	\$13,218,303	\$0	\$13,218,303
AP1040/PW1040 Terminal Apron Improvements	\$25,548,868	\$12,922,907	\$5,336,117	\$7,289,843	\$0	\$7,289,843
AP1050 Underground Fuel Tank	\$87,170	\$87,170	\$0	\$0	\$0	\$0
AP1070/PW1070 Airfield Pavement Rehabilitation	\$79,650,047	\$66,937,162	\$2,675,743	\$10,037,141	\$350,000	\$10,387,141
AP1072 Runway 7R-25L Rehabilitation	\$2,219,892	\$471,485	\$335,401	\$1,413,006	\$0	\$1,413,006
AP1100/PW1100 Runway/Taxiway Guide Signs	\$1,579,182	\$1,311,973	\$131,184	\$136,025	\$0	\$136,025
AP1130/PW1130 Airport Security Access Control (FAA)	\$7,118,215	\$6,689,067	\$668,093	(\$238,945)	\$0	(\$238,945)
AP1160/PW1160 Runway Incursion Prevention	\$1,239,185	\$59,650	\$268,060	\$911,475	\$0	\$911,475
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	\$1,200,163	\$0	\$0	\$0	\$0
AP1190 GA Aviation Tie-Down Space	\$21,966	\$21,966	\$0	\$0	\$0	\$0
AP1210/PW1210 Airport Parking Structure	\$50,204,879	\$45,755,592	\$1,308,131	\$3,141,155	\$0	\$3,141,155
AP1220/PW1220 Airport Safety and Security	\$7,943,055	\$4,509,787	\$4,331,035	(\$897,768)	\$0	(\$897,768)
AP1230/PW1230 Noise Monitoring System	\$540,473	\$540,473	\$0	\$0	\$0	\$0
AP1240/PW1240 Airfield Tunnels	\$2,056,804	\$1,679,127	\$233,257	\$144,420	\$0	\$144,420
AP1250/PW1250 Neighborhood Protection	\$5,593,636	\$1,805,168	\$1,619,337	\$2,169,131	\$0	\$2,169,131
AP1260 Runway Safety Enhancement	\$4,302	\$4,302	\$0	\$0	\$0	\$0
APTWYC TWY C Debt Service	\$1,432,365	\$592,456	\$839,908	\$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 2013 Capital Improvement Program  
Airport Section Summary**

Program Number and Title		Inception through FY12 Budget	Inception through FY11 Actuals	FY12 Estimated Expenditures	Total Proposed Budget		
					FY12 Estimated Carryover	FY13 New Budget	Total
PW1090	Rehabilitation Runway 7L-25R	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0
PW1110	Terminal Building Rehabilitation	\$1,767,312	\$1,767,312	\$0	\$0	\$0	\$0
PW1120	Airfield Pavement Slurry Seal	\$216,923	\$216,923	\$0	\$0	\$0	\$0
PW1140	Airport Noise Abatement Enhancement Improvements	\$8,898	\$8,898	\$0	\$0	\$0	\$0
PW1150	Parcel J Improvements	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$287,306,841</b>	<b>\$211,913,259</b>	<b>\$37,334,794</b>	<b>\$38,058,787</b>	<b>\$3,450,000</b>	<b>\$41,508,787</b>

# Airport Terminal Area Improvements

Department: Airport

Contact: Rachel Korkos (562) 570-2620

## FY 13 Program Information

### Program Number AP1030/PW1030

#### Program Description

The Long Beach Airport terminal building is heavily used on a daily basis, requiring regular major maintenance, repairs and improvements. Anticipated work includes constructing a common-use building for a Phase I Rental Car Facility to house all rental car companies and include a surface parking lot for vehicle storage, customer pick-up, and customer return, preparing a Facility Condition Assessment report on the Airport building systems and infrastructure, improving the Airport Terminal building's mechanical and electrical systems and other improvements as needed.

#### Estimated Schedule for FY 13

- Rental Car Facility Phase I:
  - Design: November 2012 - March 2013
  - Construction: April 2013 - September 2013
- Airport Terminal Area Improvements:
  - Design: April 2013 - December 2013
  - Construction: April 2014 - November 2014

#### FY 13 New Funding

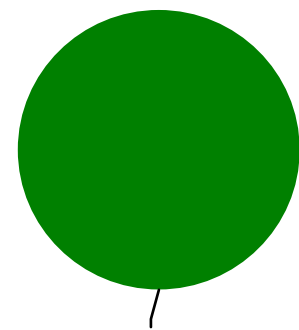
Airport Capital	\$1,650,000
Airport Customer Facility Charges	\$1,450,000
<b>Total</b>	<b>\$3,100,000</b>

#### Work to be initiated in FY 13

- Rental Car Facility Phase I: planning, design, and construction in FY 13 and FY 14.
- Facilities Condition Assessment: research, inspections, and program development October 2012.
- Airport Terminal Area Improvements: terminal mechanical and electrical systems design initiated in FY 13 and construction initiated in FY 14.

## Program Historical Summary

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Airport Capital	\$9,790,452	\$9,340,948	\$750,976	(\$301,472)
Airport COPS	\$12,246	\$12,246	\$0	\$0
Airport Passenger Facility Charges	\$2,668,510	\$654,934	\$1,977,102	\$36,474
FAA AIP Grant	\$3,777,160	\$3,777,160	\$0	\$0
<b>Total</b>	<b>\$16,248,368</b>	<b>\$13,785,288</b>	<b>\$2,728,078</b>	<b>(\$264,999)</b>
<b>FY 13 New Funding</b>				<b>\$3,100,000</b>
<b>Total Proposed Budget</b>				<b>\$2,835,001</b>



FY13 Proposed CIP 100.0%

#### FY 12 Carryover

■ Airport Passenger Facility Charge

# Airfield Pavement Rehabilitation

Department: Airport

Contact: Rachel Korkos (562) 570-2620

## FY 13 Program Information

**Program Number AP1070/PW1070**

**Program Description**

This program initiates repairs and improvements necessary to comply with Part 139 certification requirements. Improvements are emergency repairs and unforeseen maintenance on utility, pavement, crack sealing and slurry sealing, signage, lighting replacement and pavement marking modifications.

**Estimated Schedule for FY 13**

- Repairs and improvements:
- October 2012 - September 2013

**FY 13 New Funding**

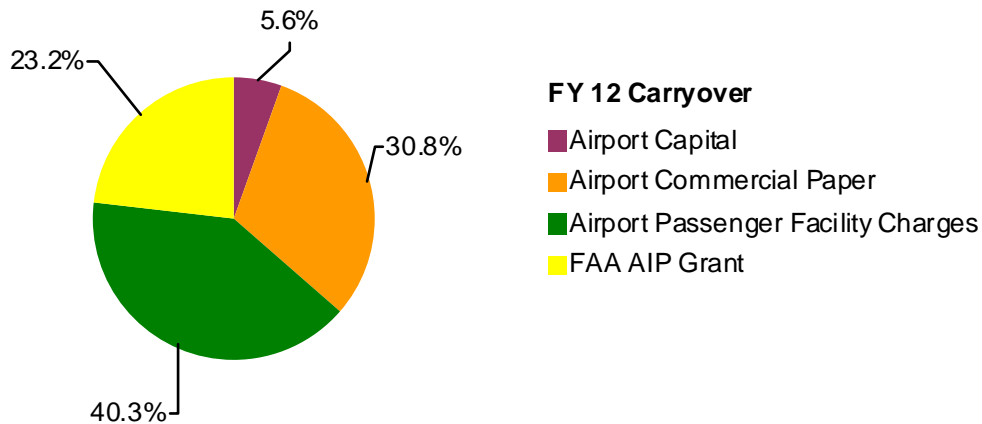
Airport Capital		\$350,000
<b>Total</b>		<b>\$350,000</b>

**Work to be initiated in FY 13**

- Repairs and improvements initiated as needed.

**Program Historical Summary**

Funding Sources	Inception through FY 12 Budget	Inception through FY 11 Actuals	Estimated FY 12 Expenditures	Estimated FY 12 Carryover
Airport Capital	\$4,385,766	\$3,859,879	(\$38,920)	\$564,807
Airport Commercial Paper	\$15,000,000	\$11,905,064	\$0	\$3,094,936
Airport COPS	\$245,391	\$245,391	\$0	\$0
Airport Passenger Facility Charges	\$13,736,692	\$9,390,312	\$300,129	\$4,046,251
FAA AIP Grant	\$46,282,199	\$41,536,518	\$2,414,534	\$2,331,147
<b>Total</b>	<b>\$79,650,048</b>	<b>\$66,937,164</b>	<b>\$2,675,743</b>	<b>\$10,037,141</b>
<b>FY 13 New Funding</b>				<b>\$350,000</b>
<b>Total Proposed Budget</b>				<b>\$10,387,141</b>





## Fiscal Year 2013 Capital Improvement Program

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

		FY 11 Budget	FY 11 Actuals	FY 11 Carryover	FY 12 Budget	FY 12 Estimated Expenditures	FY 12 Estimated Carryover	FY 13 New Budget	FY 13 Other Funding See Notes	Notes	FY 13 Net New Budget	Total
GOMN	Main Pipeline Replacement	\$5,500,000	\$5,439,789	\$60,211	\$5,500,000	\$5,572,730	-\$12,519	\$5,500,000			\$5,500,000	\$5,487,481
	Relocation of HB Pipeline (Seal Beach Bridge reconstruction)	\$930,159	\$930,159	\$0	\$0	\$0	\$0	\$0			\$0	\$0
	Relocation of Pipeline for Termino Storm Drain Project	\$142,301	\$142,301	\$0	\$0	\$0	\$0	\$0			\$0	\$0
GOSN	Service Pipeline Replacement	\$1,500,000	\$1,379,147	\$120,853	\$1,100,000	\$1,120,853	\$100,000	\$1,100,000			\$1,100,000	\$1,200,000
GOMR	Gas Meter Replacement Program	\$750,000	\$754,745	-\$4,745	\$700,000	\$655,000	\$40,255	\$700,000			\$700,000	\$740,255
GOCP	Gas Control/Cathodic Protection	\$125,000	\$154,716	-\$29,716	\$50,000	\$50,000	-\$29,716	\$250,000			\$250,000	\$220,284
GOMB	Billable Pipeline Work	\$128,554	\$128,554	\$0	\$1,800,000	\$1,800,000	\$0	\$3,000,000	\$3,000,000	(1)	\$0	\$0
	Helm Bridge Relocation at TI Freeway Intersection	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0			\$0	\$0
	LA River Sixth Street Bridge Upgrade	\$2,525,000	\$1,577,390	\$947,610	\$0	\$947,610	\$0	\$947,610			\$947,610	\$947,610
GOBF	Facility Work	\$600,000	\$600,000	\$0	\$700,000	\$798,020	-\$98,020	\$500,000			\$500,000	\$401,980
	LBGO Facility Consolidation	\$5,742,000	\$3,805,594	\$1,936,406	\$0	\$1,936,406	\$0	\$0			\$0	\$0
	PS Yard Relocation	\$428,442	\$428,442	\$0	\$0	\$0	\$0	\$0			\$0	\$0
<b>Total</b>		<b>\$18,896,456</b>	<b>\$15,865,837</b>	<b>\$3,030,619</b>	<b>\$9,850,000</b>	<b>\$12,880,619</b>	<b>\$0</b>	<b>\$11,997,610</b>	<b>\$3,000,000</b>		<b>\$8,997,610</b>	<b>\$8,997,610</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 2013 Capital Improvement Program

## Summary of Harbor Department Projects

	Inception Through FY 12 Budget	Inception Through FY 11 Actuals	FY 12 Estimated Expenditures	FY 13 Budget
<b>Terminal Expansion &amp; Development</b>				
Pier A	323,434,000	323,434,000	-	-
Pier B	84,148,000	84,148,000	-	-
Pier C	\$20,994,000	20,994,000	-	-
Piers D/E/F (Middle Harbor)	\$366,834,000	135,567,000	205,546,000	261,208,000
Pier G	\$453,790,000	387,394,000	42,389,000	47,802,000
Pier S	\$243,114,000	215,370,000	1,311,000	438,761
Pier T	649,807,000	649,807,000	615,000	250,000
Back Channel Navigation	15,893,000	13,343,000	299,000	3,174,000
Other Construction	\$1,022,000	1,022,000	-	-
<b>Total Terminal Expansion &amp; Development</b>	<b>\$2,159,036,000</b>	<b>1,831,079,000</b>	<b>250,160,000</b>	<b>312,872,761</b>
<b>Streets, Bridges, &amp; Railways</b>				
Ocean Blvd / TI Freeway	\$63,008,000	63,008,000	-	-
Rail Projects	\$47,606,000	23,106,000	3,901,000	27,420,000
Gerald Desmond Bridge Replacement	\$131,835,000	22,987,000	69,853,000	193,400,000
Other Streets and Bridges	\$203,162,404	192,586,404	2,967,000	12,600,000
<b>Total Streets, Bridges, &amp; Railways</b>	<b>\$445,611,404</b>	<b>301,687,404</b>	<b>76,721,000</b>	<b>233,420,000</b>
<b>Total Major Projects</b>	<b>\$2,604,647,404</b>	<b>2,132,766,404</b>	<b>326,881,000</b>	<b>546,292,761</b>
<b>Miscellaneous</b>				
Environmental Projects/Shore to Ship Power	285,578,000	198,915,000	27,464,000	86,314,000
Security Projects	54,251,000	39,471,000	20,061,000	11,060,000
Eng Misc Projects/Port Infrastructure	109,515,000	54,331,000	35,679,851	53,938,300
Fire Station/Fire Boat Replacements	\$8,718,000	7,271,000	6,050,000	22,800,000
Furniture, Fixtures, and Equipment <sup>[1]</sup>	N/A <sup>[1]</sup>	N/A <sup>[1]</sup>	\$1,517,000	\$1,875,000
<b>Total Miscellaneous Projects</b>	<b>\$458,062,000</b>	<b>\$299,988,000</b>	<b>90,771,851</b>	<b>175,987,300</b>
<b>Total Land Acquisitions/Mitigation</b>	<b>\$259,118,000</b>	<b>\$259,118,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Projects</b>	<b>\$3,321,827,404</b>	<b>\$2,691,872,404</b>	<b>417,652,851</b>	<b>722,280,061</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 2013 Capital Improvement Program

### Summary of Long Beach Water Department Projects

	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	FY 13 New Budget
<b>Potable Water</b>				
Facility Upgrade	\$ 11,054,502	\$ 8,621,565	\$ 1,448,300	\$ 530,500
Main Replacement				
LBWD	69,565,367	64,356,042	3,024,500	4,461,300
Contractors	33,406,269	28,361,430	2,706,200	737,500
	<b>102,971,636</b>	<b>92,717,472</b>	<b>5,730,700</b>	<b>5,198,800</b>
Preventative Maint.	8,014,500	6,941,712	420,000	420,000
Facility Improvement	6,456,000	6,373,172	-	200,000
Distribution System Imp.	15,224,420	13,280,838	790,500	983,400
Resource Improvement				
Regular	34,255,068	23,168,245	5,368,600	5,819,100
Conjunctive Use	8,446,324	8,446,324	-	-
Desalination	24,096,378	20,764,222	94,800	120,000
	<b>96,492,690</b>	<b>78,974,513</b>	<b>6,673,900</b>	<b>7,542,500</b>
<b>Total Potable</b>	<b>210,518,828</b>	<b>180,313,550</b>	<b>13,852,900</b>	<b>13,271,800</b>
<b>Reclaimed Water</b>				
System Expansion	22,953,155	18,539,761	200,000	300,000
<b>Total Reclaimed</b>	<b>22,953,155</b>	<b>18,539,761</b>	<b>200,000</b>	<b>300,000</b>
<b>Total Water Fund</b>	<b>233,471,983</b>	<b>198,853,311</b>	<b>14,052,900</b>	<b>13,571,800</b>
<b>Sewer</b>				
Collection System	58,229,224	41,964,578	6,486,500	5,532,700
<b>Total Sewer Fund</b>	<b>58,229,224</b>	<b>41,964,578</b>	<b>6,486,500</b>	<b>5,532,700</b>
<b>Grand Total</b>	<b>\$ 291,701,207</b>	<b>\$ 240,817,889</b>	<b>\$ 20,539,400</b>	<b>\$ 19,104,500</b>

Note: This is only a summary of the department's projects.



# Fiscal Year 2013 Capital Improvement Program

## Summary of City Council Unfunded Project Requests

### Fire

1. Fire Station 4 Roof Replacement	\$180,000
2. Fire Station 10 Upgrade/Relocation	Unknown
3. Fire Station 7 Upgrade/Relocation	Unknown

### Health

1. Main Health Outdated Air Make Up Units Replacement	\$90,000
2. Central Health HVAC System Replacement	\$275,000
3. Main Health HVAC Thermostat & Control System	\$90,000
4. Main Health Parking Lot Resurfacing	\$120,000
5. West Health Roof Replacement	\$275,000

### Marinas, Beaches & Waterways

1. Shoreline Marina Gangways/Gates/Restrooms	\$2,000,000
2. Alamitos Bay Marina rebuild	\$100,000,000
3. Relocation of Marine Maintenance Dock	\$250,000

### Library

1. El Dorado Roof Replacement	\$220,000
2. Bayshore Roof Replacement	\$196,000
3. Dana Parking Lot Pavement	\$31,500
4. Dana Power Poles Installation	\$50,000
5. Alamitos Landscape Refurbishment	\$50,000
6. Brewitt Landscape Refurbishment	\$10,000
7. Brewitt Carpet Replacement	\$70,000
8. Burnett Library Carpet Replacement	\$76,000
9. Alamitos Carpet Replacement	\$253,000
10. Dana Roof Replacement	\$225,000
11. Alamitos Roof Replacement	\$215,000
12. Harte Roof Replacement	\$190,000
13. Alamitos Circulation Desk Replacement	\$105,000
14. Burnett Circulation Desk Replacement	\$60,000
15. Bach Circulation Desk Replacement	\$55,000
16. Bach Carpet Replacement	\$215,000
17. Bayshore Carpet Replacement	\$95,000
18. Harte Carpet Replacement	\$110,000
19. El Dorado Carpet Replacement	\$235,000
20. Los Altos Fire Alarm System Installation	\$60,000
21. Dana Fire Alarm System Installation	\$25,000
22. Harte Fire Alarm System Installation	\$25,000
23. El Dorado Fire Alarm System Upgrade	\$50,000
24. Burnett Fire Alarm System Installation	\$45,000
25. Bayshore Fire Alarm System Installation	\$45,000
26. Bach Fire Alarm System Installation	\$65,000
27. Brewitt Fire Alarm System Installation	\$35,000

# Fiscal Year 2013 Capital Improvement Program

## Summary of City Council Unfunded Project Requests

28. Alamitos Fire Alarm System Installation	\$45,000
29. Los Altos Parking Lot Resurfacing & Repainting	\$35,000
30. Los Altos Telephone System Upgrade	\$15,000
31. Harte Telephone System Upgrade	\$15,000
32. El Dorado Telephone System Upgrade	\$15,000
33. Dana Telephone System Upgrade	\$15,000
34. Burnett Telephone System Upgrade	\$15,000
35. Bayshore Telephone System Upgrade	\$15,000
36. Brewitt Telephone System Upgrade	\$15,000
37. Bach Telephone System Upgrade	\$15,000
38. Alamitos Telephone System Upgrade	\$15,000

### Parks & Recreation

1. 4th Street Senior Center Exterior Stair Renovation	\$250,000
2. Rancho Los Cerritos Stabilize Foundation & Perimeter Walls	\$95,000
3. Coolidge Park Restroom New Partitions & Doors	\$95,000
4. El Dorado Park Concrete Edge Repair at Perimeter Lakes	\$600,000
5. El Dorado Nature Center Rehabilitation	\$695,000
6. Wardlow Park Roof Replacement	\$330,000
7. Coolidge Park Playground Swingset & Slide	\$150,000
8. Houghton Park Windows & Doors Replacement	\$120,000
9. Deforest Park Roof Replacement	\$400,000
10. MacArthur Park Playground Replacement	\$400,000
11. Scherer Park Lake Dredging, Aeration, & Pump Upsizing	\$450,000
12. MacArthur Park Restroom Rehabilitation	\$450,000
13. El Dorado Park West Restroom Rehabilitation	\$450,000
14. MLK Jr. Park Restroom Rehabilitation	\$450,000
15. Stearns Park Roof Replacement	\$220,000
16. El Dorado Senior Center Roof Replacement	\$250,000
17. El Dorado Nature Center Roof Replacement	\$425,000
18. Silverado Park Gamecourt Lights Replacement	\$540,000
19. Bixby Park Playground Replacement	\$400,000
20. Drake Park Restroom Rehabilitation	\$250,000
21. Cherry Park Restroom Rehabilitation	\$475,000
22. El Dorado Park Duck Pond Lake Dredging & Aeration	\$400,000
23. Pan Am Park Restroom Rehabilitation	\$250,000
24. Pan Am Park Doors Replacement	\$30,000
25. Bixby Park Doors Replacement	\$20,000
26. Silverado Park Doors Replacement	\$490,000
27. Scherer Park Restroom & Storage Area Rehabilitation	\$320,000
28. Heartwell Park Lake Dredging	\$200,000
29. Silverado Park Restroom & Doors Replacement	\$490,000
30. El Dorado Park Lake Dredging	\$800,000
31. Recreation Park Rehabilitation	\$375,000

# Fiscal Year 2013 Capital Improvement Program

## Summary of City Council Unfunded Project Requests

32. Whaley Park Playground Replacement	\$450,000
33. Heartwell Park Restroom Rehabilitation	\$450,000
34. Somerset Park Playground Replacement	\$400,000
35. Park-Wide Gamecourt Resurfacing	\$500,000
36. Pan Am Park Roof Replacement	\$750,000
37. El Dorado Nature Center Campground Rehabilitation	\$150,000
38. Veterans Park Playground Replacement	\$400,000
39. Houghton Park Playground Replacement	\$450,000
40. Los Cerritos Park Playground Replacement	\$400,000
41. Pan Am Park Gym Bldg. Restroom Rehabilitation	\$400,000
42. El Dorado Park Old Ranger Station Rehabilitation	\$950,000
43. Drake Park Chavez Development	\$40,000,000
44. Bixby Park Community Center Rehabilitation	\$650,000
45. Bixby Skate Park New Equipment & Landscape Borders	\$200,000
46. Marina Vista Park New Turf & Ball Field	\$2,000,000
47. El Dorado Nature Center Rehabilitation	\$2,000,000
48. Stearns Park New Community Center Building	\$10,000,000
49. Stearns Park New Basketball Court	\$500,000
50. Stearns Park Parking Lot Repair	\$300,000
51. El Dorado Community Park Playground New Duck Pond	\$4,000,000
52. El Dorado Sports Field Lighting, Parking, & Restrooms	\$12,000,000
53. Drake Park Tennis Court Rehabilitation	\$400,000
54. Davenport Phase II New Park Expansion	\$4,650,000
55. Grace Park Restroom Rehabilitation	\$300,000
56. MLK Jr. Park Playground Replacement	\$500,000
57. Scherer Park New Playground Equipment	\$750,000
58. Marina Vista Park New High Voltage Electrical Equipment	\$415,000
59. Citywide Irrigation Retrofit/Upgrade to 6 Major Parks	\$8,000,000
60. Baker Street Improvement Adjacent to New Park	\$200,000
61. Lincoln Park Public Playground	Unknown
62. MacArthur Park/Homeland Cultural Center Restrooms	Unknown
63. 14 <sup>TH</sup> Street Park Expansion	\$600,000
64. Pacific Avenue Blue Line Median Improvement Project	Unknown
65. Anaheim Median Project Magnolia to Long Beach Boulevard	Unknown
66. Central Facility Conversion to MLK Community Center	\$250,000-\$300,000
67. African American and Cambodian Cultural Centers	\$2,000,000
68. Houghton Park Community Building Rehabilitation	\$6,000,000
69. Deforest Dog Park	Unknown
70. Orizaba Design District Streetscapes	\$3,000,000
71. Orizaba Park Community Center	\$4,000,000
72. Killing Field Memorial Park Cambodian Memorial	\$300,000
73. McBride Building Rehabilitation	Unknown
74. Scherer Park Basketball Court Resurfacing	\$500,000
75. Scherer Park Skate Park	Unknown
76. Chittick Sports Complex – New Football Field, Soccer Fields, and Restrooms	\$4,000,000

# Fiscal Year 2013 Capital Improvement Program

## Summary of City Council Unfunded Project Requests

### Public Facilities

1. Main Library – Public Elevator Replacement	\$2,000,000
2. Main Library – Auditorium Refurbishment	\$775,000
3. Main Library – Carpet Replacement	\$450,000
4. Main Library – Voice Over Internet Protocol (VOIP) Telephone System Upgrade	\$30,000
5. Main Library – Roof Drain Replacement	\$120,000
6. Broadway Parking Garage – Drain Installation	\$1,062,500
7. PD Tunnel Courthouse	\$7,500,000
8. Shoemaker Bridge	\$90,000,000

### Street Rehabilitation

#### Design:

1. Chestnut from Willow to Spring	\$64,000
2. Olive from Carson to San Antonio	\$51,000
3. Pine from 8th Street to Anaheim	\$73,000
4. Cameron from Delta to Gale	\$30,000
5. Locust from 7th Street to 12th St	\$77,000
6. Harvey Way from Lakewood to Bellflower	\$28,000
7. 34th Street from Delta to Gale	\$26,000
8. 15th Street from Long Beach Blvd to Locust	\$18,000
9. Orange from Anaheim to 15th St	\$31,000
10. Elm from 37th St to San Antonio	\$112,000
11. Spring Street from Pacific to Gale	\$84,000
12. 7th, 8th & 9th from Pacific to Long Beach Blvd	\$126,000
13. Alley between Mira Mar and Grand, Stearns to 23rd St	\$32,000
14. Unpaved Alleys	Unknown
15. Westside Infrastructure Plan Streets, Curbs, Gutters & Alleys	Unknown

#### Construction:

1. 14th Street Park Intersection Improvements	\$280,000
2. Lakewood & Stearns Curbs, Sidewalks and Streets	Unknown
3. 53rd & Linden Intersection	\$250,000

### Transportation Enhancements (Bike/Pedestrian Facilities)

1. Alamitos Avenue Connection to Shoreline Beach	\$144,000
2. Bayshore Avenue from Ocean Boulevard to Broadway	\$313,600
3. Bixby Road Connection to LA River	\$422,400
4. Carson Street from Cherry Avenue to Paramount Boulevard	\$403,200
5. Carson Street from West City Limits to Clark Avenue	\$892,800
6. Outer Traffic Circle at Pacific Coast Highway to Ximeno Way	\$1,267,200
7. Walnut Avenue from Harding Street to East 52 <sup>nd</sup> Street	\$800,000

# Fiscal Year 2013 Capital Improvement Program

## Summary of City Council Unfunded Project Requests

8. 52 <sup>nd</sup> Street from LA River to Orange Avenue	\$1,152,000
9. 10 <sup>th</sup> Street to Wardlow Road	\$1,984,000
10. Market Street from West Terminus to Union Pacific Railroad	\$198,720
11. Elm Avenue from Union Pacific Railroad to Harding Street	\$1,760,000
12. Orizaba Avenue from 2 <sup>nd</sup> Street to Pacific Coast Highway	\$1,139,200
13. Linden Avenue/Pasadena Avenue/Elm Avenue/27 <sup>th</sup> Street	\$1,830,400
14. Cherry Avenue from Bixby Road to Carson Street	\$36,480
15. Long Beach Greenbelt at Park Avenue to Walnut Avenue	\$4,838,400
16. Atlantic Avenue from Bixby Road to San Antonio Drive	\$112,000
17. Ocean Boulevard from Golden Shore Street to SR-710 Freeway	\$28,800
18. Ocean Boulevard from Golden Shore Street to Alamitos Avenue	\$68,480
19. Shoreline Drive from Ocean Boulevard to Chestnut Place	\$48,000
20. Shoreline Drive from Linden Avenue to Ocean Boulevard	\$240,000
21. Martin Luther King Jr. Avenue from Alamitos Avenue to Long Beach Greenbelt	\$1,126,400
22. Anaheim Street from Alamitos Avenue to Junipero Avenue	\$79,680
23. Junipero Avenue from 7 <sup>th</sup> Street to Pacific Coast Highway	\$640,000
24. Vuelta Grande Avenue Corridor	\$1,625,600
25. Spring Street from Orange Avenue to I-405 Freeway Southbound Ramp	\$64,320
26. Spring Street from I-405 Freeway Southbound Ramp to East City Limits	\$286,160
27. Bouton Creek from Studebaker Road to Clark Avenue	\$1,833,600
28. Hill Street from Terminal Island Freeway to SR-710 Freeway	\$582,400
29. Willow Street from SR-710 Freeway to Studebaker Road	\$598,080
30. Willow Street from West City Limits to SR-710 Freeway	\$55,680
31. Long Beach Boulevard from San Antonio Drive to North City Limits	\$321,600
32. Long Beach Boulevard from Ocean Boulevard to San Antonio Drive	\$74,400

### Technology Services

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

### Development Services

1. Santa Fe Avenue Enhancements	\$1,600,000
2. Wilmore District Courts & Ways	Unknown
3. East Village Pedestrian Lights Broadway	\$500,000
4. East Village Parking Garage	Unknown
5. 3 <sup>rd</sup> Street Lighting Alamitos to Long Beach Boulevard	\$500,000
6. Willow Street (Magnolia to Santa Fe) Streetscape Improvements	Unknown
7. Willow Street Community Identification Signs	Unknown
8. Atlantic Avenue (33 <sup>rd</sup> to Bixby) Streetscape Improvements	Unknown
9. Wardlow Road (Atlantic to 405 FWY) Streetscape Improvements	Unknown
10. Long Beach Boulevard at Barclay Landscaping Vacant Lot	Unknown

## Fiscal Year 2013 Capital Improvement Program

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### Summary of City Council Unfunded Project Requests

11. Anaheim Median Project Magnolia to Long Beach Boulevard	Unknown
12. Pine Avenue Streetscape	\$8 - \$17,000,000
13. East Police Station (partially funded: \$3.5 million in FY10)	Unknown



# Fiscal Year 2013 Capital Improvement Program

## Unfunded Summary of Department / Facility

<b>Total Needed Current Investment</b>	
<b>Infrastructure</b>	
Streets, Sidewalks & Alleys	\$275,160,552
Storm Drains & Water Quality	\$159,650,000
Subtotal	<u>\$434,810,552</u>
<b>Facilities</b>	
Fire	\$198,097,231
Health	\$5,116,256
Library	\$31,397,020
Police	\$39,002,504
Parks, Recreation & Marine	\$49,155,109
Tidelands	\$306,560,000
Key Facilities	\$29,699,369
Subtotal	<u>\$659,027,489</u>
<b>TOTAL</b>	<b>\$1,093,838,041</b>

# Fiscal Year 2013 Capital Improvement Program

## Unfunded Detail By Department / Facility

<b>Fire Department</b>						
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>

<b>Health Department</b>						
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 2013 Capital Improvement Program

## Unfunded Detail By Department / Facility

<b>Library</b>							
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%	
					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>

<b>Police Department</b>							
Facility Name	Gross Area (SF)	Year Built	Function	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
<b>TOTAL</b>	<b>67,480</b>			<b>\$4,322,487</b>	<b>\$27,000,746</b>		<b>\$39,002,504</b>

# Fiscal Year 2013 Capital Improvement Program

## Unfunded Detail By Department / Facility

<b>Parks, Recreation and Marine</b>							
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 2013 Capital Improvement Program

## Unfunded Detail By Department / Facility

<b>Tideland Fund</b>	
<b>Facility Name</b>	<b>Total Current Repair Cost</b>
Alamitos Bay Dredging Study	\$300,000
Alamitos Bay Channel Dredging	\$500,000
Alamitos Bay Marina Parking Lot Equipment	\$550,000
Arena Replacements/Improvements	\$30,000,000
Aquarium Expansion/Improvements	\$15,000,000
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 Program Enhancement	\$500,000
Beach Pedestrian - Path Major Nodes	\$1,900,000
Beach Playground/Skatepark	\$5,850,000
Belmont Pool Rebuild	\$58,000,000
Belmont Pool Structural Improvements	\$5,500,000
Bluff Erosion Repair	\$2,800,000
Bluff Park Sidewalk Replacement (20th St to 31st St)	\$1,250,000
Bluff Cherry Beach Pathway/Stairs	\$1,000,000
Colorado Lagoon Phase 2 Open Channel	\$12,000,000
Colorado Lagoon Playground	\$500,000
Colorado Lagoon Vegetative Restoration	\$500,000
Convention Center Parking Equipment	\$150,000
Convention Center Projects	\$20,150,000
Convention Center Pedestrian Connection	\$7,000,000
Davies Launch Ramp, Lot Rebuild	\$500,000
Fishing Platforms on Belmont Pier	\$3,000,000
Junior Lifeguard Station	\$1,500,000
Lifeguard Headquarters Replacement	\$10,000,000
Lifeguard Towers - Replace Portable Units	\$1,500,000
Lighting Repair, Replacement, and Enhancement	\$7,000,000
Los Cerritos Wetlands Restoration	\$1,000,000
Marina Green Park Improvements	\$500,000
Marine Stadium Boat Storage Trailer Lot	\$500,000
Marine Stadium Referee Stand - 3S	\$500,000
Mother's Beach Visitor Dock Replacement	\$500,000
Queen Mary Assessment	\$500,000
Queen Mary Improvements	\$2,000,000
Rainbow Harbor Dock Repair	\$900,000
Rainbow Harbor Pine Avenue Event Docks	\$1,800,000
Rainbow Lagoon Pumps	\$500,000
Rainbow Lagoon Improvements/Rebuild	\$15,000,000
Rescue Boat 2 Station	\$7,500,000
Seawall Repairs	\$49,500,000
Security Upgrades (gates, cameras, lighting)	\$2,350,000
Sidewalk, Stairs, Streets, Parking Lot Replacement	\$17,250,000
Storm Drain Retrofits	\$1,200,000
Water Quality Improvements & TMDL Compliance	\$14,050,000
Subtotal	<u>\$306,560,000</u>

# Fiscal Year 2013 Capital Improvement Program

## Unfunded Detail By Department / Facility

(306,560,000)						
<b>Key Facilities</b>						
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>

<b>Streets &amp; Sidewalks</b>					
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 2013 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 2013 Capital Improvement Program

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>AB2766 Air Quality</b>						
PWT010 Sustainable Transportation Improvements	\$1,093,831	\$0	\$56,000	\$1,037,831	\$0	\$1,037,831
<b>AB2766 Air Quality Subtotal</b>	<b>\$1,093,831</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$1,037,831</b>	<b>\$0</b>	<b>\$1,037,831</b>
<b>Airport Bonds</b>						
AP1040 Terminal Apron Improvements	\$336,209	\$0	\$84,052	\$252,157	\$0	\$252,157
AP1210 Airport Parking Structure	\$40,018,773	\$37,175,882	\$613,788	\$2,229,103	\$0	\$2,229,103
<b>Airport Bonds Subtotal</b>	<b>\$40,354,982</b>	<b>\$37,175,882</b>	<b>\$697,840</b>	<b>\$2,481,260</b>	<b>\$0</b>	<b>\$2,481,260</b>
<b>Airport Capital</b>						
AP1030 Airport Terminal Area Improvements	\$1,214,140	\$783,441	\$750,976	(\$320,277)	\$1,650,000	\$1,329,723
AP1035 Airport Terminal Development	\$45,995	\$745,804	(\$699,809)	\$1	\$0	\$1
AP1040 Terminal Apron Improvements	\$3,971,461	\$597,422	(\$145,355)	\$3,519,394	\$0	\$3,519,394
AP1070 Airfield Pavement Rehabilitation	\$1,461,425	\$935,538	(\$38,920)	\$564,807	\$350,000	\$914,807
AP1072 Runway 7R-25L Rehabilitation	\$652,392	(\$4,006)	\$0	\$656,398	\$0	\$656,398
AP1100 Runway/Taxiway Guide Signs	\$0	\$479	(\$1,879)	\$1,400	\$0	\$1,400
AP1130 Airport Security Access Control (FAA)	\$608,000	\$317,484	\$586,655	(\$296,139)	\$0	(\$296,139)
AP1160 Runway Incursion Prevention	\$90,000	\$23,780	(\$5,037)	\$71,257	\$0	\$71,257
AP1220 Airport Safety and Security	\$850,000	\$0	\$451,513	\$398,487	\$0	\$398,487
AP1240 Airfield Tunnels	\$996,000	\$792,744	\$233,257	(\$30,001)	\$0	(\$30,001)
AP1250 Neighborhood Protection	\$0	(\$3,882)	\$3,882	(\$1)	\$0	(\$1)
PW1030 Airport Terminal Area Improvements	\$8,530,760	\$8,511,956	\$0	\$18,805	\$0	\$18,805
PW1220 Airport Safety & Security	\$317,684	\$236,014	\$244	\$81,426	\$0	\$81,426
PW1240 Airfield Tunnels	\$0	(\$22)	\$0	\$22	\$0	\$22
<b>Airport Capital Subtotal</b>	<b>\$18,737,859</b>	<b>\$12,936,753</b>	<b>\$1,135,527</b>	<b>\$4,665,579</b>	<b>\$2,000,000</b>	<b>\$6,665,579</b>
<b>Airport Commercial Paper</b>						
AP1035 Airport Terminal Development	\$3,145,636	\$2,890,007	\$0	\$255,628	\$0	\$255,628

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Airport Commercial Paper</b>						
AP1210 Airport Parking Structure	\$0	(\$11,714)	\$0	\$11,714	\$0	\$11,714
PW1070 Airfield Pavement Rehabilitation	\$15,000,000	\$11,905,064	\$0	\$3,094,936	\$0	\$3,094,936
<b>Airport Commercial Paper Subtotal</b>	<b>\$18,145,636</b>	<b>\$14,783,358</b>	<b>\$0</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	\$445,173	\$0	\$1,409,191	\$0	\$1,409,191
AP1210 Airport Parking Structure	\$5,000,000	\$4,144,469	\$0	\$855,531	\$0	\$855,531
<b>Airport Commercial Paper - Non PFC Subtotal</b>	<b>\$6,854,364</b>	<b>\$4,589,642</b>	<b>\$0</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	\$2,375,000	\$361,424	\$1,977,102	\$36,474	\$0	\$36,474
AP1040 Terminal Apron Improvements	\$4,007,445	\$2,030,821	\$218,862	\$1,757,762	\$0	\$1,757,762
AP1070 Airfield Pavement Rehabilitation	\$5,284,478	\$717,675	\$300,129	\$4,266,674	\$0	\$4,266,674
AP1072 Runway 7R-25L Rehabilitation	\$1,567,500	\$475,492	\$35,401	\$1,056,607	\$0	\$1,056,607
AP1100 Runway/Taxiway Guide Signs	\$75,000	\$60,648	\$6,924	\$7,428	\$0	\$7,428
AP1130 Airport Security Access Control (FAA)	\$148,578	\$9,946	\$81,438	\$57,194	\$0	\$57,194
AP1160 Runway Incursion Prevention	\$0	\$0	\$12,863	(\$12,863)	\$0	(\$12,863)
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	\$3,310,849	\$694,343	\$44,808	\$0	\$44,808
AP1220 Airport Safety and Security	\$1,763	\$0	\$0	\$1,763	\$0	\$1,763
AP1250 Neighborhood Protection	\$5,555,000	\$1,770,413	\$1,615,455	\$2,169,132	\$0	\$2,169,132
APTWYC TWY C Debt Service	\$839,908	\$0	\$0	\$839,908	\$0	\$839,908
PW1070 Airfield Pavement Rehabilitation	\$8,452,213	\$8,672,636	\$0	(\$220,423)	\$0	(\$220,423)
PW1220 Airport Safety & Security	\$24,010	\$5,729	\$184,930	(\$166,649)	\$0	(\$166,649)
<b>Airport Passenger Facility Charges Subtotal</b>	<b>\$33,380,895</b>	<b>\$17,415,634</b>	<b>\$5,127,447</b>	<b>\$10,837,815</b>	<b>\$0</b>	<b>\$10,837,815</b>
<b>ARRA Clean Water State Revolving Fund</b>						
PW7070 Storm Drain Pollution Traps	\$1,306,250	\$1,220,779	\$0	\$85,471	\$0	\$85,471
<b>ARRA Clean Water State Revolving Fund Subtotal</b>	<b>\$1,306,250</b>	<b>\$1,220,779</b>	<b>\$0</b>	<b>\$85,471</b>	<b>\$0</b>	<b>\$85,471</b>

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>ARRA Municipal Energy Efficiency Retrofit</b>						
PW4400 Facility Energy Efficiency Enhancements	\$3,938,473	\$1,395,835	\$1,239,529	\$1,303,110	\$0	\$1,303,110
<b>ARRA Municipal Energy Efficiency Retrofit Subtotal</b>	<b>\$3,938,473</b>	<b>\$1,395,835</b>	<b>\$1,239,529</b>	<b>\$1,303,110</b>	<b>\$0</b>	<b>\$1,303,110</b>
<b>ARRA Renew LA County</b>						
PWT010 Sustainable Transportation Improvements	\$72,000	\$58,710	\$10,000	\$3,290	\$0	\$3,290
<b>ARRA Renew LA County Subtotal</b>	<b>\$72,000</b>	<b>\$58,710</b>	<b>\$10,000</b>	<b>\$3,290</b>	<b>\$0</b>	<b>\$3,290</b>
<b>ARRA Street Rehabilitation</b>						
PW5062 Major & Secondary Highway Program	\$14,713,379	\$13,327,299	\$76,628	\$1,309,452	\$0	\$1,309,452
PWT010 Sustainable Transportation Improvements	\$930,348	\$837,764	\$120,000	(\$27,416)	\$0	(\$27,416)
<b>ARRA Street Rehabilitation Subtotal</b>	<b>\$15,643,727</b>	<b>\$14,165,063</b>	<b>\$196,628</b>	<b>\$1,282,036</b>	<b>\$0</b>	<b>\$1,282,036</b>
<b>Belmont Shore CFD 07</b>						
PW5244 Alleys	\$1,097,630	\$1,057,823	\$550	\$39,257	\$0	\$39,257
PW5245 Parking Lots	\$763,405	\$112,937	\$5,000	\$645,468	\$0	\$645,468
<b>Belmont Shore CFD 07 Subtotal</b>	<b>\$1,861,035</b>	<b>\$1,170,760</b>	<b>\$5,550</b>	<b>\$684,726</b>	<b>\$0</b>	<b>\$684,726</b>
<b>Bicycle Safety LA County</b>						
PWT010 Sustainable Transportation Improvements	\$270,000	\$24,700	\$20,000	\$225,300	\$0	\$225,300
<b>Bicycle Safety LA County Subtotal</b>	<b>\$270,000</b>	<b>\$24,700</b>	<b>\$20,000</b>	<b>\$225,300</b>	<b>\$0</b>	<b>\$225,300</b>
<b>Bicycle Transportation Account</b>						
PWT010 Sustainable Transportation Improvements	\$294,325	\$36,628	\$8,000	\$249,697	\$0	\$249,697
<b>Bicycle Transportation Account Subtotal</b>	<b>\$294,325</b>	<b>\$36,628</b>	<b>\$8,000</b>	<b>\$249,697</b>	<b>\$0</b>	<b>\$249,697</b>
<b>Billable Pipeline Work</b>						
GOMB Billable Pipeline Work	\$4,978,554	\$2,230,944	\$2,747,610	\$0	\$0	\$0
<b>Billable Pipeline Work Subtotal</b>	<b>\$4,978,554</b>	<b>\$2,230,944</b>	<b>\$2,747,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Boeing-PCH &amp; 2nd</b>						
PW5170 Traffic Mitigation Program	\$1,298,960	\$854,266	\$900,000	(\$455,306)	\$0	(\$455,306)
<b>Boeing-PCH &amp; 2nd Subtotal</b>	<b>\$1,298,960</b>	<b>\$854,266</b>	<b>\$900,000</b>	<b>(\$455,306)</b>	<b>\$0</b>	<b>(\$455,306)</b>
<b>Bond Expenditures</b>						
AP1035 Airport Terminal Development	\$7,462,600	\$1,224,710	\$3,614,701	\$2,623,189	\$0	\$2,623,189
<b>Bond Expenditures Subtotal</b>	<b>\$7,462,600</b>	<b>\$1,224,710</b>	<b>\$3,614,701</b>	<b>\$2,623,189</b>	<b>\$0</b>	<b>\$2,623,189</b>
<b>Bonds - PFC</b>						
AP1035 Airport Terminal Development	\$29,388,796	\$6,512,945	\$13,945,558	\$8,930,293	\$0	\$8,930,293
AP1040 Terminal Apron Improvements	\$909,035	\$0	\$227,258	\$681,777	\$0	\$681,777
APTWYC TWY C Debt Service	\$592,456	\$592,456	\$839,908	(\$839,908)	\$0	(\$839,908)
<b>Bonds - PFC Subtotal</b>	<b>\$30,890,287</b>	<b>\$7,105,401</b>	<b>\$15,012,724</b>	<b>\$8,772,162</b>	<b>\$0</b>	<b>\$8,772,162</b>
<b>Caltrans Construction Cooperative Grant</b>						
PWT010 Sustainable Transportation Improvements	\$84,600	\$83,756	\$0	\$844	\$0	\$844
<b>Caltrans Construction Cooperative Grant Subtotal</b>	<b>\$84,600</b>	<b>\$83,756</b>	<b>\$0</b>	<b>\$844</b>	<b>\$0</b>	<b>\$844</b>
<b>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	\$990,571	\$879,424	\$111,016	\$131	\$0	\$131
PW3070 Park Acquisition & Development	\$8,743,161	\$8,690,100	\$7,692	\$45,370	\$0	\$45,370
PW3090 Parking Lot Upgrade	\$73,379	\$4,927	\$0	\$68,452	\$0	\$68,452
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
PW3240 Recreation Building Rehabilitation	\$900,517	\$806,727	\$0	\$93,790	\$0	\$93,790
PW3270 Sports Lighting Improvements	\$894,514	\$886,601	\$0	\$7,913	\$0	\$7,913

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 12	Inception through FY 11	FY 12 Estimated	Total Proposed Budget		
	Budget	Actuals	Expenditures	FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Capital Projects</b>						
PW3290 Skate Parks	\$1,037,571	\$1,038,137	\$0	(\$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	\$56,024	\$1,417	(\$1,794)	\$0	(\$1,794)
PW4100 Civic Center Complex Improvements	\$148,427	\$149,287	\$0	(\$860)	\$0	(\$860)
PW4110 Civic Center Complex Refurbishment	\$199,954	\$172,115	\$0	\$27,839	\$0	\$27,839
PW4160 Cooperative Infrastructure Improvements	\$1,189,849	\$1,188,641	(\$239)	\$1,447	\$0	\$1,447
PW4174 Facility Repairs	\$6,838,366	\$6,672,244	\$37,152	\$128,971	\$0	\$128,971
PW4230 Proposition A Transit Related Improvements	\$0	\$196	\$0	(\$196)	\$0	(\$196)
PW4240 General City Building Refurbishment	\$3,627,418	\$3,548,149	\$50,000	\$29,270	\$0	\$29,270
PW4260 Public Safety Building	\$79,631	\$78,298	\$0	\$1,333	\$0	\$1,333
PW4370 Fire Department Facilities Modernization	\$1,033,761	\$169,023	\$260,000	\$604,738	\$3,600,000	\$4,204,738
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	\$83,081	\$0	(\$3,081)	\$0	(\$3,081)
PW5062 Major & Secondary Highway Program	\$756,763	\$819,872	\$0	(\$63,109)	\$0	(\$63,109)
PW5110 Street Sign Replacement	\$45,000	\$41,383	\$0	\$3,617	\$0	\$3,617
PW5151 Citywide Residential Street Repair	\$9,572,110	\$7,903,282	\$263,279	\$1,405,550	\$400,000	\$1,805,550
PW5244 Alleys	\$326,197	\$325,867	\$1,987	(\$1,657)	\$0	(\$1,657)
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$23,608,390	\$19,681,982	\$2,919,089	\$1,007,320	\$1,300,000	\$2,307,320
PW5260 Major Corridor Enhancement Program	\$185,381	\$179,981	\$0	\$5,400	\$0	\$5,400

### Funding Detail at the Program Level

				Total Proposed Budget		
Fund Source	Inception through FY 12	Inception through FY 11	FY 12 Estimated	FY 12 Estimated	FY 13 New	
Program Number and Title	Budget	Actuals	Expenditures	Carryover	Budget	Total
<b>Capital Projects</b>						
PW5290 Millennium Beautification Program	\$170,404	\$171,714	\$0	(\$1,309)	\$0	(\$1,309)
PW5450 ADA Response Program	\$156,879	\$151,833	\$5,000	\$45	\$0	\$45
PW7060 Storm Drain System & Water Quality Improvements	\$2,188,538	\$2,078,899	\$108,963	\$676	\$0	\$676
PW7070 Storm Drain Pollution Traps	\$356,839	\$259,601	\$0	\$97,238	\$0	\$97,238
PWT010 Sustainable Transportation Improvements	\$918,000	\$150,791	\$0	\$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
<b>Capital Projects Subtotal</b>	<b>\$69,031,515</b>	<b>\$60,582,595</b>	<b>\$3,765,353</b>	<b>\$4,683,567</b>	<b>\$5,300,000</b>	<b>\$9,983,567</b>
<b>Center for Natural Land Management Grant</b>						
PR3300 El Dorado Park Rehab	\$260,881	\$242,562	\$0	\$18,319	\$0	\$18,319
<b>Center for Natural Land Management Grant Subtotal</b>	<b>\$260,881</b>	<b>\$242,562</b>	<b>\$0</b>	<b>\$18,319</b>	<b>\$0</b>	<b>\$18,319</b>
<b>City of Seal Beach Contribution</b>						
PWT010 Sustainable Transportation Improvements	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
<b>City of Seal Beach Contribution Subtotal</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Civic Center 1997A Bond</b>						
PW4100 Civic Center Complex Improvements	\$4,307,726	\$4,502,730	\$0	(\$195,004)	\$0	(\$195,004)
PW4110 Civic Center Complex Refurbishment	\$323,594	\$284,891	\$0	\$38,703	\$0	\$38,703
PW4174 Facility Repairs	\$155,628	\$31,411	\$0	\$124,217	\$0	\$124,217
PW4260 Public Safety Building	\$4,699,107	\$4,698,433	\$0	\$674	\$0	\$674
PW4450 Facility Assessments	\$473,659	\$465,279	\$0	\$8,380	\$0	\$8,380
<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>	<b>(\$23,029)</b>

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Civic Center Capital</b>						
PW4100 Civic Center Complex Improvements	\$3,085,399	\$2,170,471	\$795,107	\$119,821	\$625,000	\$744,821
PW4174 Facility Repairs	\$928,688	\$920,703	\$0	\$7,985	\$0	\$7,985
PW4260 Public Safety Building	\$220,000	\$9,898	\$60,000	\$150,102	\$0	\$150,102
PW4480 Tunnel Bet PD & Courthouse	\$200,000	\$0	\$200,000	\$0	\$0	\$0
<b>Civic Center Capital Subtotal</b>	<b>\$4,434,087</b>	<b>\$3,101,072</b>	<b>\$1,055,107</b>	<b>\$277,908</b>	<b>\$625,000</b>	<b>\$902,908</b>
<b>Coastal Conservancy Grant</b>						
PR3320 Los Angeles River Studies	\$217,593	\$217,580	\$0	\$13	\$0	\$13
PW3320 Los Angeles River Studies	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000
<b>Coastal Conservancy Grant Subtotal</b>	<b>\$1,717,593</b>	<b>\$217,580</b>	<b>\$0</b>	<b>\$1,500,013</b>	<b>\$0</b>	<b>\$1,500,013</b>
<b>Colorado Lagoon</b>						
PW8000 Colorado Lagoon	\$21,941	\$0	\$0	\$21,941	\$0	\$21,941
<b>Colorado Lagoon Subtotal</b>	<b>\$21,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,941</b>	<b>\$0</b>	<b>\$21,941</b>
<b>Colorado Lagoon Restoration</b>						
PR8100 Wetlands	(\$11,276)	\$0	\$0	(\$11,276)	\$0	(\$11,276)
PW8000 Colorado Lagoon	\$11,197	\$0	\$0	\$11,197	\$0	\$11,197
<b>Colorado Lagoon Restoration Subtotal</b>	<b>(\$79)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$79)</b>	<b>\$0</b>	<b>(\$79)</b>
<b>Community Development Block Grant</b>						
PW2010 ADA Facility Upgrades	\$4,469,491	\$4,461,500	\$0	\$7,991	\$0	\$7,991
PW5244 Alleys	\$250,446	\$205,379	\$0	\$45,067	\$0	\$45,067
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$4,943,332	\$3,503,184	\$607,694	\$832,455	\$600,000	\$1,432,455
<b>Community Development Block Grant Subtotal</b>	<b>\$9,663,269</b>	<b>\$8,170,063</b>	<b>\$607,694</b>	<b>\$885,513</b>	<b>\$600,000</b>	<b>\$1,485,513</b>

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**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>County Bonds - Discretionary Projects</b>						
PR3070 Acquisition & Development	\$3,247,314	\$1,747,815	\$593,025	\$906,474	\$0	\$906,474
PR3100 MLK Pool	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000
PR3150 Bixby Park Rehabilitation	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000
PR3190 Play Equipment Replacement	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000
PR3320 Los Angeles River Studies	\$500,000	\$198,296	\$301,704	\$0	\$0	\$0
PR3360 Deforest Park	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
PW3320 Los Angeles River Studies	\$2,000,000	\$5,064	\$40,000	\$1,954,936	\$0	\$1,954,936
<b>County Bonds - Discretionary Projects Subtotal</b>	<b>\$5,947,314</b>	<b>\$1,951,175</b>	<b>\$934,729</b>	<b>\$3,061,410</b>	<b>\$0</b>	<b>\$3,061,410</b>
<b>County Bonds - Specified Projects</b>						
PR3070 Acquisition & Development	\$682,175	\$587,316	\$52,745	\$42,114	\$0	\$42,114
PR3240 Recreation Building Rehab	\$45,716	\$1,954	\$23,601	\$20,161	\$0	\$20,161
PW3080 Adult Sports Complex	\$5,408,320	\$1,068,320	\$0	\$4,340,000	\$0	\$4,340,000
PW8170 Belmont Pool and Pier Improvements	\$3,461,447	\$2,287,437	\$320,000	\$854,010	\$0	\$854,010
<b>County Bonds - Specified Projects Subtotal</b>	<b>\$9,597,658</b>	<b>\$3,945,026</b>	<b>\$396,346</b>	<b>\$5,256,286</b>	<b>\$0</b>	<b>\$5,256,286</b>
<b>CSULB Funding</b>						
PWT010 Sustainable Transportation Improvements	\$0	\$0	\$0	\$0	\$47,000	\$47,000
PWT190 Traffic & Pedestrian Signals	\$157,252	\$157,858	\$0	(\$607)	\$0	(\$607)
<b>CSULB Funding Subtotal</b>	<b>\$157,252</b>	<b>\$157,858</b>	<b>\$0</b>	<b>(\$607)</b>	<b>\$47,000</b>	<b>\$46,393</b>
<b>Customer Facility Charge</b>						
AP1030 Airport Terminal Area Improvements	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000
<b>Customer Facility Charge Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>
<b>Department of Boating and Waterways</b>						
PR8340 Shoreline Downtown Marina	\$28,245,000	\$5,303,084	\$18,220,000	\$4,721,916	\$0	\$4,721,916
PW8080 Launch Ramp Repairs	\$1,299,773	\$1,025,596	\$0	\$274,177	\$0	\$274,177
<b>Department of Boating and Waterways Subtotal</b>	<b>\$29,544,773</b>	<b>\$6,328,680</b>	<b>\$18,220,000</b>	<b>\$4,996,093</b>	<b>\$0</b>	<b>\$4,996,093</b>

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**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Douglas Park Neighborhood Traffic Management</b>						
PW3070 Park Acquisition & Development	\$114,690	\$71,303	\$0	\$43,387	\$0	\$43,387
PW3090 Parking Lot Upgrade	\$6,548	\$0	\$0	\$6,548	\$0	\$6,548
PW5151 Citywide Residential Street Repair	\$569,563	\$59,568	\$212,907	\$297,088	\$0	\$297,088
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$138,889	\$59,343	\$21,966	\$57,580	\$0	\$57,580
PWT130 Neighborhood Traffic Mitigation	\$250,000	\$129,454	\$0	\$120,546	\$0	\$120,546
PWT190 Traffic & Pedestrian Signals	\$751,000	\$0	\$15,000	\$736,000	\$0	\$736,000
<b>Douglas Park Neighborhood Traffic Management Subtotal</b>	<b>\$1,830,690</b>	<b>\$319,667</b>	<b>\$249,873</b>	<b>\$1,261,150</b>	<b>\$0</b>	<b>\$1,261,150</b>
<b>Edison Loans</b>						
PW2040 Convention Center Complex	\$321,567	\$0	\$321,567	\$0	\$0	\$0
<b>Edison Loans Subtotal</b>	<b>\$321,567</b>	<b>\$0</b>	<b>\$321,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FAA AIP Grant</b>						
AP1040 Terminal Apron Improvements	\$15,657,939	\$9,627,898	\$4,951,300	\$1,078,741	\$0	\$1,078,741
AP1070 Airfield Pavement Rehabilitation	\$14,798,557	\$10,052,876	\$2,414,534	\$2,331,147	\$0	\$2,331,147
AP1072 Runway 7R-25L Rehabilitation	\$0	\$0	\$300,000	(\$300,000)	\$0	(\$300,000)
AP1100 Runway/Taxiway Guide Signs	\$1,443,031	\$1,189,694	\$126,139	\$127,198	\$0	\$127,198
AP1160 Runway Incursion Prevention	\$1,113,315	\$0	\$260,234	\$853,081	\$0	\$853,081
PW1220 Airport Safety & Security	\$2,500,000	\$18,448	\$3,694,348	(\$1,212,796)	\$0	(\$1,212,796)
<b>FAA AIP Grant Subtotal</b>	<b>\$35,512,842</b>	<b>\$20,888,915</b>	<b>\$11,746,555</b>	<b>\$2,877,372</b>	<b>\$0</b>	<b>\$2,877,372</b>

**Funding Detail at the Program Level**

					<b>Total Proposed Budget</b>		
<b>Fund Source</b>		<b>Inception through FY 12</b>	<b>Inception through FY 11</b>	<b>FY 12 Estimated</b>	<b>FY 12 Estimated</b>	<b>FY 13 New</b>	
Program Number and Title		<b>Budget</b>	<b>Actuals</b>	<b>Expenditures</b>	<b>Carryover</b>	<b>Budget</b>	<b>Total</b>
<b>Facility Work</b>							
GOBF	Facility Work	\$7,470,442	\$4,834,036	\$2,734,426	(\$98,020)	\$500,000	\$401,980
	<b>Facility Work Subtotal</b>	<b>\$7,470,442</b>	<b>\$4,834,036</b>	<b>\$2,734,426</b>	<b>(\$98,020)</b>	<b>\$500,000</b>	<b>\$401,980</b>
<b>Fleet Capital</b>							
PW4280	Temple/Willow Facilities	\$203,561	\$203,561	\$0	\$0	\$260,000	\$260,000
PW4320	Regional Fuel Storage	\$3,848,014	\$3,013,772	\$275,000	\$559,241	\$300,000	\$859,241
	<b>Fleet Capital Subtotal</b>	<b>\$4,051,575</b>	<b>\$3,217,334</b>	<b>\$275,000</b>	<b>\$559,241</b>	<b>\$560,000</b>	<b>\$1,119,241</b>
<b>Gas Control/Cathodic Protection</b>							
GOCP	Gas Control/Cathodic Protection	\$175,000	\$154,716	\$50,000	(\$29,716)	\$250,000	\$220,284
	<b>Gas Control/Cathodic Protection Subtotal</b>	<b>\$175,000</b>	<b>\$154,716</b>	<b>\$50,000</b>	<b>(\$29,716)</b>	<b>\$250,000</b>	<b>\$220,284</b>
<b>Gas Meter Replacement Program</b>							
GOMR	Gas Meter Replacement Program	\$1,450,000	\$754,745	\$655,000	\$40,255	\$700,000	\$740,255
	<b>Gas Meter Replacement Program Subtotal</b>	<b>\$1,450,000</b>	<b>\$754,745</b>	<b>\$655,000</b>	<b>\$40,255</b>	<b>\$700,000</b>	<b>\$740,255</b>
<b>Gas Tax Street Improvement Capital</b>							
PW5062	Major & Secondary Highway Program	\$9,278,040	\$5,459,043	\$4,439,060	(\$620,063)	\$2,800,000	\$2,179,937
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$3,499,002	\$2,136,947	\$603,445	\$758,611	\$500,000	\$1,258,611
PW5110	Street Sign Replacement	\$320,406	\$307,340	\$0	\$13,066	\$0	\$13,066
PW5140	Traffic System Upgrade	\$859,654	\$859,939	\$0	(\$284)	\$0	(\$284)
PW5151	Citywide Residential Street Repair	\$8,908,863	\$7,652,534	\$59,332	\$1,196,996	\$0	\$1,196,996
PW5160	Studebaker Road Extension	\$479	(\$73,527)	\$0	\$74,006	\$0	\$74,006
PW5244	Alleys	\$953,579	\$955,726	\$1,241	(\$3,388)	\$0	(\$3,388)
PW5250	Citywide Infrastructure Improvements (Sidewalks)	\$2,106,367	\$2,106,443	\$0	(\$76)	\$0	(\$76)
PW5260	Major Corridor Enhancement Program	\$44,984	\$30,007	\$0	\$14,977	\$0	\$14,977
PW5340	Citywide Pedestrian Safety Enhancement	\$99,869	(\$131)	\$0	\$100,000	\$0	\$100,000

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Gas Tax Street Improvement Capital</b>						
PW5390 Citywide Slurry Seal Program	\$518,106	\$506,899	\$0	\$11,208	\$0	\$11,208
PW5400 I-710 FWY Rehab Traffic Control	\$0	\$9,373	\$0	(\$9,373)	\$0	(\$9,373)
PW5450 ADA Response Program	\$2,400,201	\$1,881,852	\$529,500	(\$11,150)	\$500,000	\$488,850
PW7020 Storm Drain Pump Station Repair & Certification	\$1,200,000	\$76,894	\$538,347	\$584,760	\$600,000	\$984,760
PW7030 Storm Drain Refurbishment - Telemetry	\$100,136	\$136	\$45,000	\$55,000	\$100,000	\$155,000
PW7060 Storm Drain System & Water Quality Improvements	\$2,790,962	\$2,144,087	\$397,991	\$248,884	\$200,000	\$648,884
PWT010 Sustainable Transportation Improvements	\$261,560	\$20,312	\$87,500	\$153,748	\$0	\$153,748
PWT030 Special Problem Locations	\$139,296	\$134,270	\$0	\$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	\$70,000	\$122,722	\$0	\$122,722
PWT130 Neighborhood Traffic Mitigation	\$244,965	\$71,660	\$0	\$173,305	\$0	\$173,305
PWT170 Traffic Mitigation Program	\$133,684	\$0	\$0	\$133,684	\$0	\$133,684
PWT190 Traffic & Pedestrian Signals	\$2,853,701	\$521,043	\$297,200	\$2,035,458	\$1,200,000	\$3,235,458
PWT300 Parking Mitigation	\$512,054	\$394,815	\$0	\$117,239	\$0	\$117,239
PWT370 I-710 FWY Major Corridor Improvements	\$66,700	\$6,275	\$15,000	\$45,425	\$0	\$45,425
PWT380 Traffic Operations	\$178,475	\$30,283	\$45,000	\$103,192	\$0	\$103,192
<b>Gas Tax Street Improvement Capital Subtotal</b>	<b>\$38,131,364</b>	<b>\$25,642,487</b>	<b>\$7,128,615</b>	<b>\$5,360,262</b>	<b>\$5,900,000</b>	<b>\$11,260,262</b>
<b>HUD Federal Grant</b>						
PR3070 Acquisition & Development	\$142,500	\$17,288	\$125,212	\$0	\$0	\$0
<b>HUD Federal Grant Subtotal</b>	<b>\$142,500</b>	<b>\$17,288</b>	<b>\$125,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Land and Water Conservation Fund</b>						
PR8100 Wetlands	\$100,000	\$5,879	\$0	\$94,121	\$0	\$94,121
PW3070 Park Acquisition & Development	\$740,833	\$746,515	\$0	(\$5,682)	\$0	(\$5,682)
<b>Land and Water Conservation Fund Subtotal</b>	<b>\$840,833</b>	<b>\$752,394</b>	<b>\$0</b>	<b>\$88,439</b>	<b>\$0</b>	<b>\$88,439</b>

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**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Local Agency 02 Bonds Special Assessment</b>						
PW5062 Major & Secondary Highway Program	\$2,797,696	\$1,219,395	\$700,000	\$878,301	\$0	\$878,301
PW5245 Parking Lots	\$0	\$265	\$0	(\$265)	\$0	(\$265)
<b>Local Agency 02 Bonds Special Assessment Subtotal</b>	<b>\$2,797,696</b>	<b>\$1,219,660</b>	<b>\$700,000</b>	<b>\$878,036</b>	<b>\$0</b>	<b>\$878,036</b>
<b>Los Angeles County Grants</b>						
PR3070 Acquisition & Development	\$200,000	\$141,332	\$268,798	(\$210,130)	\$0	(\$210,130)
PW4240 General City Building Refurbishment	\$2,000,000	\$0	\$100,000	\$1,900,000	\$0	\$1,900,000
PW7060 Storm Drain System & Water Quality Improvements	\$500,000	\$487,373	\$12,627	\$0	\$0	\$0
PWT170 Traffic Mitigation Program	\$0	\$466	\$0	(\$466)	\$0	(\$466)
PWT380 Traffic Operations	\$331,130	\$327,971	\$0	\$3,159	\$0	\$3,159
<b>Los Angeles County Grants Subtotal</b>	<b>\$3,031,130</b>	<b>\$957,142</b>	<b>\$381,425</b>	<b>\$1,692,563</b>	<b>\$0</b>	<b>\$1,692,563</b>
<b>Main Pipeline Replacement</b>						
GOMN Main Pipeline Replacement	\$12,072,460	\$6,512,249	\$5,572,730	(\$12,519)	\$5,500,000	\$5,487,481
<b>Main Pipeline Replacement Subtotal</b>	<b>\$12,072,460</b>	<b>\$6,512,249</b>	<b>\$5,572,730</b>	<b>(\$12,519)</b>	<b>\$5,500,000</b>	<b>\$5,487,481</b>
<b>Marina Capital</b>						
PR8190 Fuel Facilities	\$3,745,988	\$972,708	\$2,802,749	(\$29,469)	\$0	(\$29,469)
PR8200 Marina Parking Lots	\$317,063	\$212,776	\$0	\$104,287	\$0	\$104,287
PR8340 Shoreline Downtown Marina	\$12,348,777	\$5,064,035	\$6,259,520	\$1,025,221	\$0	\$1,025,221
PW8050 Marina Restroom Rehabilitation	\$476,612	\$396,127	\$0	\$80,485	\$0	\$80,485
PW8080 Launch Ramp Repairs	\$586,057	\$564,977	\$0	\$21,081	\$0	\$21,081
PW8240 Marina Dock & Decking	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
<b>Marina Capital Subtotal</b>	<b>\$17,724,497</b>	<b>\$7,210,622</b>	<b>\$9,062,270</b>	<b>\$1,451,605</b>	<b>\$0</b>	<b>\$1,451,605</b>

### Funding Detail at the Program Level

Fund Source	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
Program Number and Title				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Measure D Oil Revenue</b>						
PR8230 Beach Restroom Replacement	\$0	\$3,097	\$0	(\$3,097)	\$0	(\$3,097)
PR8360 Rainbow Harbor	\$0	\$600	\$0	(\$600)	\$0	(\$600)
PR8380 Leeway Sailing Center	\$0	\$2,530	\$0	(\$2,530)	\$0	(\$2,530)
PR8390 Breakwater Study	\$820,700	\$0	\$0	\$820,700	\$0	\$820,700
PW2040 Convention Center Complex	\$11,175,000	\$0	\$0	\$11,175,000	\$3,900,000	\$15,075,000
PW4450 Facility Assessments	\$0	\$0	\$0	\$0	\$200,000	\$200,000
PW7060 Storm Drain System & Water Quality Improvements	\$200,000	\$0	\$0	\$200,000	\$1,000,000	\$1,200,000
PW8000 Colorado Lagoon	\$820,000	\$0	\$700,000	\$120,000	\$0	\$120,000
PW8110 Seawall Maintenance & Repair	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
PW8120 Beach Stairway Replacement	\$0	\$0	\$0	\$0	\$700,000	\$700,000
PW8170 Belmont Pool and Pier Improvements	\$750,000	\$0	\$150,000	\$600,000	\$4,300,000	\$4,900,000
PW8230 Beach Restroom Rehabilitation	\$7,750,000	\$0	\$1,150,000	\$6,600,000	\$1,450,000	\$8,050,000
PW8260 Bluff Erosion Control	\$6,800,000	\$0	\$350,000	\$6,450,000	\$900,000	\$7,350,000
PW8300 Beach Master Plan	\$5,150,000	\$0	\$200,000	\$4,950,000	\$0	\$4,950,000
PW8310 Beach Parking Lots Rehabilitation	\$6,600,000	\$4,988	\$625,000	\$5,970,012	\$1,450,000	\$7,420,012
PW8330 Rainbow Lagoon	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000
PW8360 Rainbow Harbor	\$3,250,000	\$0	\$400,000	\$2,850,000	\$0	\$2,850,000
PW8380 Alamitos Bay Area Improvements	\$4,050,000	\$0	\$350,000	\$3,700,000	\$0	\$3,700,000
PW8400 Tidelands Critical Facilities	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000
PWT010 Sustainable Transportation Improvements	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>Measure D Oil Revenue Subtotal</b>	<b>\$49,465,700</b>	<b>\$11,214</b>	<b>\$3,925,000</b>	<b>\$45,529,486</b>	<b>\$14,300,000</b>	<b>\$59,829,486</b>
<b>Measure R</b>						
PW5062 Major & Secondary Highway Program	\$1,013,773	\$609,818	\$130,160	\$273,795	\$0	\$273,795
PW5130 Neighborhood Traffic Mitigation	\$21,000	\$11,343	\$0	\$9,657	\$0	\$9,657
PW5151 Citywide Residential Street Repair	\$7,556,391	\$1,936,931	\$3,816,642	\$1,802,818	\$4,300,000	\$6,102,818

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Measure R</b>						
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$969,799	\$1,036,713	\$0	(\$66,914)	\$0	(\$66,914)
PWT010 Sustainable Transportation Improvements	\$375,000	\$19,889	\$0	\$355,111	\$0	\$355,111
<b>Measure R Subtotal</b>	<b>\$9,935,963</b>	<b>3,614,694</b>	<b>3,946,802</b>	<b>\$2,374,467</b>	<b>4,300,000</b>	<b>\$6,674,467</b>
<b>Mountains &amp; Conservancy Colorado Lagoon</b>						
PW8000 Colorado Lagoon	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$1,100,000
<b>Mountains &amp; Conservancy Colorado Lagoon Subtotal</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,100,000</b>
<b>MTA Grant</b>						
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
PWT170 Traffic Mitigation Program	\$2,064,114	\$0	\$0	\$2,064,114	\$0	\$2,064,114
PWT280 Light Rail Transit Related Improvements	\$868,487	\$688,180	\$0	\$180,307	\$0	\$180,307
PWT360 Adaptive Traffic Management System	\$1,093,000	\$258,224	\$834,776	\$0	\$0	\$0
<b>MTA Grant Subtotal</b>	<b>\$5,203,285</b>	<b>\$2,078,572</b>	<b>\$834,776</b>	<b>\$2,289,937</b>	<b>\$0</b>	<b>\$2,289,937</b>
<b>Orange County Transportation Authority</b>						
PW5062 Major & Secondary Highway Program	\$250,000	\$710	\$158	\$249,132	\$0	\$249,132
PWT190 Traffic & Pedestrian Signals	\$900,000	\$863,749	\$39,930	(\$3,680)	\$0	(\$3,680)
<b>Orange County Transportation Authority Subtotal</b>	<b>\$1,150,000</b>	<b>\$864,459</b>	<b>\$40,088</b>	<b>\$245,452</b>	<b>\$0</b>	<b>\$245,452</b>
<b>Other Funding Source</b>						
PR8100 Wetlands	(\$2,619)	\$0	\$0	(\$2,619)	\$0	(\$2,619)
PW8000 Colorado Lagoon	\$2,619	\$0	\$0	\$2,619	\$0	\$2,619
<b>Other Funding Source Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Park Impact Fees</b>						
PR3070 Acquisition & Development	\$272,088	\$16,291	\$295,383	(\$39,587)	\$0	(\$39,587)

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12	Inception through FY 11	FY 12 Estimated	Total Proposed Budget		
	Budget	Actuals	Expenditures	FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Park Impact Fees</b>						
PR3330 Development Fee Studies	\$10,723	\$0	\$0	\$10,723	\$0	\$10,723
PW3060 Rancho Los Cerritos	\$362,878	\$287,370	\$145,000	(\$69,492)	\$0	(\$69,492)
PW3070 Park Acquisition & Development	\$0	(\$1,101)	\$0	\$1,101	\$0	\$1,101
PW3240 Recreation Building Rehabilitation	\$305,097	\$36	\$40,000	\$265,061	\$0	\$265,061
<b>Park Impact Fees Subtotal</b>	<b>\$950,786</b>	<b>\$302,596</b>	<b>\$480,383</b>	<b>\$167,806</b>	<b>\$0</b>	<b>\$167,806</b>
<b>Parks Capital Projects</b>						
PR3010 Park Bike Path Replacement	\$937	\$4,580	\$0	(\$3,643)	\$0	(\$3,643)
PR3070 Acquisition & Development	\$135,479	\$82,859	\$114	\$52,505	\$0	\$52,505
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	\$171,115	\$144,811	\$0	\$26,303	\$0	\$26,303
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
<b>Parks Capital Projects Subtotal</b>	<b>\$1,466,224</b>	<b>\$1,374,396</b>	<b>\$114</b>	<b>\$91,714</b>	<b>\$0</b>	<b>\$91,714</b>
<b>Parks/Open Space Bonds 2006</b>						
PW3070 Park Acquisition & Development	\$700,000	\$0	\$250,000	\$450,000	\$0	\$450,000
<b>Parks/Open Space Bonds 2006 Subtotal</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Plaza Parking Facility 2001 Bond</b>						
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
<b>Plaza Parking Facility 2001 Bond Subtotal</b>	<b>\$3,112,760</b>	<b>\$3,072,575</b>	<b>\$0</b>	<b>\$40,185</b>	<b>\$0</b>	<b>\$40,185</b>
<b>Proposition 1B</b>						
PW5062 Major & Secondary Highway Program	\$0	\$27,161	\$0	(\$27,161)	\$0	(\$27,161)

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### Funding Detail at the Program Level

					Total Proposed Budget		
Fund Source		Inception through FY 12	Inception through FY 11	FY 12 Estimated	FY 12 Estimated	FY 13 New	
Program Number and Title		Budget	Actuals	Expenditures	Carryover	Budget	Total
<b>Proposition 1B</b>							
PW5151	Citywide Residential Street Repair	\$15,425,294	\$15,392,512	\$89,783	(\$57,001)	\$0	(\$57,001)
PW5250	Citywide Infrastructure Improvements (Sidewalks)	\$0	\$470	\$0	(\$470)	\$0	(\$470)
<b>Proposition 1B Subtotal</b>		<b>\$15,425,294</b>	<b>\$15,420,143</b>	<b>\$89,783</b>	<b>(\$84,632)</b>	<b>\$0</b>	<b>(\$84,632)</b>
<b>Proposition A</b>							
PR5340	Light Rail Landscaping Prop A 02-210	\$1,006,954	\$867,980	\$94,896	\$44,078	\$0	\$44,078
PW4230	Proposition A Transit Related Improvements	\$3,167,516	\$2,941,827	\$363,000	(\$137,311)	\$0	(\$137,311)
PW5062	Major & Secondary Highway Program	\$861,465	\$861,245	\$0	\$220	\$0	\$220
PW8140	Marina Facility Rehabilitation	\$1,976,542	\$1,956,229	\$0	\$20,313	\$0	\$20,313
PWT020	Congestion Management Program Compliance	\$53,175	\$80,010	\$30,000	(\$56,835)	\$0	(\$56,835)
PWT170	Traffic Mitigation Program	\$2,003,222	\$1,994,722	\$40,000	(\$31,500)	\$0	(\$31,500)
<b>Proposition A Subtotal</b>		<b>\$9,068,874</b>	<b>\$8,702,013</b>	<b>\$527,896</b>	<b>(\$161,035)</b>	<b>\$0</b>	<b>(\$161,035)</b>
<b>Proposition C</b>							
PW4090	Airport Assessment District	\$2,358,014	\$2,352,296	\$0	\$5,717	\$0	\$5,717
PW4200	Downtown Bike Station Demo Project	\$580,919	\$546,276	\$50,000	(\$15,357)	\$0	(\$15,357)
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	\$56,407,357	\$42,299,818	\$6,805,650	\$7,301,889	\$5,600,000	\$12,901,889
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



**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Proposition C</b>						
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	\$2,708,141	\$2,632,283	\$0	\$75,858	\$0	\$75,858
PW8140 Marina Facility Rehabilitation	\$247,375	\$211,102	\$0	\$36,273	\$0	\$36,273
PWT010 Sustainable Transportation Improvements	\$2,890,253	\$1,233,552	\$141,500	\$1,515,201	\$0	\$1,515,201
PWT020 Congestion Management Program Compliance	\$645,445	\$641,757	\$0	\$3,689	\$0	\$3,689
PWT170 Traffic Mitigation Program	\$23,106	\$0	\$0	\$23,106	\$0	\$23,106
PWT190 Traffic & Pedestrian Signals	\$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	\$35,000	\$6,702	\$0	\$6,702
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
<b>Proposition C Subtotal</b>	<b>\$75,659,144</b>	<b>\$56,331,813</b>	<b>\$7,032,150</b>	<b>\$12,295,181</b>	<b>\$5,600,000</b>	<b>\$17,895,181</b>
<b>Public Safety Facilities 02</b>						
PW4174 Facility Repairs	\$660,000	\$659,957	\$0	\$43	\$0	\$43
PW4260 Public Safety Building	\$30,162,841	\$30,153,805	\$0	\$9,036	\$0	\$9,036
<b>Public Safety Facilities 02 Subtotal</b>	<b>\$30,822,841</b>	<b>\$30,813,762</b>	<b>\$0</b>	<b>\$9,079</b>	<b>\$0</b>	<b>\$9,079</b>
<b>Queen Mary Repair Reserve Capital</b>						
PW6010 Queensway Bay - Rainbow Harbor	\$2,200,000	\$2,182,498	\$22,372	(\$4,870)	\$0	(\$4,870)
<b>Queen Mary Repair Reserve Capital Subtotal</b>	<b>\$2,200,000</b>	<b>\$2,182,498</b>	<b>\$22,372</b>	<b>(\$4,870)</b>	<b>\$0</b>	<b>(\$4,870)</b>
<b>Rainbow Harbor CFD 6</b>						
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,228,257	\$0	\$227,807	\$0	\$227,807
<b>Rainbow Harbor CFD 6 Subtotal</b>	<b>\$32,456,064</b>	<b>\$32,228,257</b>	<b>\$0</b>	<b>\$227,807</b>	<b>\$0</b>	<b>\$227,807</b>

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Rancho Los Cerritos Foundation</b>						
PW3060 Rancho Los Cerritos	\$1,568,893	\$1,472,507	\$96,195	\$191	\$0	\$191
<b>Rancho Los Cerritos Foundation Subtotal</b>	<b>\$1,568,893</b>	<b>\$1,472,507</b>	<b>\$96,195</b>	<b>\$191</b>	<b>\$0</b>	<b>\$191</b>
<b>RDA Projects</b>						
PR3070 Acquisition & Development	\$2,953,213	\$1,905,903	\$0	\$1,047,310	\$0	\$1,047,310
PW1040 Terminal Apron Improvements	\$0	(\$11)	\$0	\$11	\$0	\$11
PW3070 Park Acquisition & Development	\$2,032,428	\$2,034,149	\$0	(\$1,721)	\$0	(\$1,721)
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$446,065	\$236,677	\$34,828	\$174,560	\$0	\$174,560
PW7070 Storm Drain Pollution Traps	\$109,767	\$109,778	\$0	(\$11)	\$0	(\$11)
<b>RDA Projects Subtotal</b>	<b>\$5,541,473</b>	<b>\$4,286,496</b>	<b>\$34,828</b>	<b>\$1,220,148</b>	<b>\$0</b>	<b>\$1,220,148</b>
<b>Safe Routes to School Program</b>						
PWT010 Sustainable Transportation Improvements	\$500,000	\$301,754	\$200,000	(\$1,754)	\$0	(\$1,754)
<b>Safe Routes to School Program Subtotal</b>	<b>\$500,000</b>	<b>\$301,754</b>	<b>\$200,000</b>	<b>(\$1,754)</b>	<b>\$0</b>	<b>(\$1,754)</b>
<b>SERRF Refunding 03 Bonds</b>						
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$3,866,405	\$3,867,974	\$0	(\$1,568)	\$0	(\$1,568)
<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>(\$1,568)</b>
<b>Service Pipeline Replacement</b>						
GOSN Service Pipeline Replacement	\$2,600,000	\$1,379,147	\$1,120,853	\$100,000	\$1,100,000	\$1,200,000
<b>Service Pipeline Replacement Subtotal</b>	<b>\$2,600,000</b>	<b>\$1,379,147</b>	<b>\$1,120,853</b>	<b>\$100,000</b>	<b>\$1,100,000</b>	<b>\$1,200,000</b>

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**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>State Coastal Conservancy Dredge Grant</b>						
PW8000 Colorado Lagoon	\$690,997	\$0	\$0	\$690,997	\$0	\$690,997
<b>State Coastal Conservancy Dredge Grant Subtotal</b>	<b>\$690,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,997</b>	<b>\$0</b>	<b>\$690,997</b>
<b>State Park Development Grant</b>						
PR3070 Acquisition & Development	\$2,922,465	\$99,806	\$471,510	\$2,351,149	\$0	\$2,351,149
<b>State Park Development Grant Subtotal</b>	<b>\$2,922,465</b>	<b>\$99,806</b>	<b>\$471,510</b>	<b>\$2,351,149</b>	<b>\$0</b>	<b>\$2,351,149</b>
<b>State Proposition 12 - Riparian and Riverine Habitat Program</b>						
PR3300 El Dorado Park Rehab	\$302,593	\$303,224	\$0	(\$631)	\$0	(\$631)
<b>State Proposition 12 - Riparian and Riverine Habitat Program Subtotal</b>	<b>\$302,593</b>	<b>\$303,224</b>	<b>\$0</b>	<b>(\$631)</b>	<b>\$0</b>	<b>(\$631)</b>
<b>State Proposition 12 - Rivers and Mountains</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</b>	<b>\$16,062</b>
<b>State Proposition 40 - Murray-Hayden</b>						
PW3240 Recreation Building Rehabilitation	\$2,500,000	\$2,389,625	\$33,390	\$76,985	\$0	\$76,985
<b>State Proposition 40 - Murray-Hayden Subtotal</b>	<b>\$2,500,000</b>	<b>\$2,389,625</b>	<b>\$33,390</b>	<b>\$76,985</b>	<b>\$0</b>	<b>\$76,985</b>
<b>State Proposition 40 - Per Capita</b>						
PW3070 Park Acquisition & Development	\$861,000	\$785,227	\$69,003	\$6,770	\$0	\$6,770
<b>State Proposition 40 - Per Capita Subtotal</b>	<b>\$861,000</b>	<b>\$785,227</b>	<b>\$69,003</b>	<b>\$6,770</b>	<b>\$0</b>	<b>\$6,770</b>

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**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<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</b>	<b>\$12,334</b>
<b>State Proposition 40 - Water Board Grant</b>						
PW7070 Storm Drain Pollution Traps	\$422,066	\$233,637	\$0	\$188,429	\$0	\$188,429
<b>State Proposition 40 - Water Board Grant Subtotal</b>	<b>\$1,102,958</b>	<b>\$914,528</b>	<b>\$0</b>	<b>\$188,429</b>	<b>\$0</b>	<b>\$188,429</b>
<b>State Proposition 40 - Watershed Conservation</b>						
PR8100 Wetlands	\$100,000	\$37,739	\$0	\$62,261	\$0	\$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>\$0</b>	<b>\$62,261</b>
<b>State Proposition 50 - Rivers &amp; Mountains Grant</b>						
PR3300 El Dorado Park Rehab	\$122,600	\$107,044	\$0	\$15,556	\$0	\$15,556
PW3060 Rancho Los Cerritos	\$275,000	\$201,920	\$73,080	\$0	\$0	\$0
<b>State Proposition 50 - Rivers &amp; Mountains Grant Subtotal</b>	<b>\$397,600</b>	<b>\$308,964</b>	<b>\$73,080</b>	<b>\$15,556</b>	<b>\$0</b>	<b>\$15,556</b>
<b>State River Parkways Grant</b>						
PW3320 Los Angeles River Studies	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$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>\$0</b>	<b>\$2,500,000</b>
<b>State Rivers and Mountains Grant</b>						
PR3300 El Dorado Park Rehab	\$500,000	\$52,073	\$447,927	\$0	\$0	\$0
PR3320 Los Angeles River Studies	\$0	\$1,193	\$0	(\$1,193)	\$0	(\$1,193)
PW3320 Los Angeles River Studies	\$1,000,000	\$1,193	\$25,000	\$973,807	\$0	\$973,807
<b>State Rivers and Mountains Grant Subtotal</b>	<b>\$1,500,000</b>	<b>\$54,458</b>	<b>\$472,927</b>	<b>\$972,614</b>	<b>\$0</b>	<b>\$972,614</b>

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**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>State Water Board Cleanup and Abatement</b>						
PR8100 Wetlands	(\$166,013)	\$0	\$40	(\$166,053)	\$0	(\$166,053)
PW8000 Colorado Lagoon	\$4,925,217	\$0	\$2,700,000	\$2,225,217	\$0	\$2,225,217
<b>State Water Board Cleanup and Abatement Subtotal</b>	<b>\$4,759,204</b>	<b>\$0</b>	<b>\$2,700,040</b>	<b>\$2,059,164</b>	<b>\$0</b>	<b>\$2,059,164</b>
<b>State Water Bond 2000</b>						
PW7070 Storm Drain Pollution Traps	\$3,472,427	\$3,471,386	\$20,614	(\$19,573)	\$0	(\$19,573)
<b>State Water Bond 2000 Subtotal</b>	<b>\$3,472,427</b>	<b>\$3,471,386</b>	<b>\$20,614</b>	<b>(\$19,573)</b>	<b>\$0</b>	<b>(\$19,573)</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</b>	<b>\$80,000</b>
<b>TEA-21 Surface Transportation Program</b>						
AP1240 Airfield Tunnels	\$1,060,804	\$886,405	\$0	\$174,399	\$0	\$174,399
PR3070 Acquisition & Development	\$2,416,000	\$1,699,106	\$716,894	\$0	\$0	\$0
PW5062 Major & Secondary Highway Program	\$27,705,737	\$17,009,224	\$2,526,195	\$8,170,318	\$1,500,000	\$9,670,318
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,992,600	\$2,041,038	\$70,000	\$881,562	\$0	\$881,562
PW5340 Citywide Pedestrian Safety Enhancement	\$255,713	\$165,546	\$0	\$90,167	\$0	\$90,167
PWT010 Sustainable Transportation Improvements	\$2,932,970	\$267,046	\$120,500	\$2,545,424	\$0	\$2,545,424
PWT190 Traffic & Pedestrian Signals	\$2,452,300	\$111,820	\$70,000	\$2,270,480	\$0	\$2,270,480
<b>TEA-21 Surface Transportation Program Subtotal</b>	<b>\$39,816,125</b>	<b>\$22,180,184</b>	<b>\$3,503,590</b>	<b>\$14,132,351</b>	<b>\$1,500,000</b>	<b>\$15,632,351</b>
<b>Tidelands Operations Capital</b>						
PR8010 Beach Bike Paths	\$100,000	\$86,963	\$0	\$13,037	\$0	\$13,037
PR8190 Fuel Facilities	\$1,370,814	\$172,352	\$8,000	\$1,190,462	\$0	\$1,190,462
PR8230 Beach Restroom Replacement	\$3,788,404	\$2,603,229	\$120,433	\$1,064,741	\$0	\$1,064,741
PR8360 Rainbow Harbor	\$2,089,270	\$603,936	\$34,224	\$1,451,109	\$0	\$1,451,109
PR8380 Leeway Sailing Center	\$345,292	\$221,372	\$0	\$123,920	\$0	\$123,920

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**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Tidelands Operations Capital</b>						
PW2040 Convention Center Complex	\$6,800,668	\$5,755,499	\$3,437,045	(\$2,391,876)	\$0	(\$2,391,876)
PW6010 Queensway Bay - Rainbow Harbor	\$200,000	\$86,648	\$90,000	\$23,352	\$0	\$23,352
PW7060 Storm Drain System & Water Quality Improvements	\$1,344,845	\$1,324,177	\$1,252	\$19,416	\$0	\$19,416
PW8040 Marine Stadium Area Improvements	\$3,252,273	\$3,132,719	\$75,000	\$44,554	\$0	\$44,554
PW8080 Launch Ramp Repairs	\$517,490	\$483,726	\$0	\$33,764	\$0	\$33,764
PW8110 Seawall Maintenance & Repair	\$14,675,686	\$5,288,117	\$396,359	\$8,991,209	\$0	\$8,991,209
PW8140 Marina Facility Rehabilitation	\$150,000	\$161,190	(\$11,190)	\$0	\$0	\$0
PW8170 Belmont Pool and Pier Improvements	\$1,599,887	\$1,550,602	\$27,600	\$21,685	\$0	\$21,685
PW8260 Bluff Erosion Control	\$7,058,152	\$5,627,013	\$430,000	\$1,001,139	\$0	\$1,001,139
PW8310 Beach Parking Lots Rehabilitation	\$426,620	\$294,900	\$0	\$131,720	\$0	\$131,720
PW8360 Rainbow Harbor	\$220,000	\$71,426	\$175,000	(\$26,426)	\$0	(\$26,426)
<b>Tidelands Operations Capital Subtotal</b>	<b>\$43,939,400</b>	<b>\$27,463,869</b>	<b>\$4,783,724</b>	<b>\$11,691,807</b>	<b>\$0</b>	<b>\$11,691,807</b>
<b>Traffic Mitigation Program</b>						
PW4160 Cooperative Infrastructure Improvements	\$0	(\$2,935)	\$0	\$2,935	\$0	\$2,935
PW5170 Traffic Mitigation Program	\$7,974,429	\$7,214,685	\$933,000	(\$173,256)	\$0	(\$173,256)
PWT010 Sustainable Transportation Improvements	\$1,804,301	\$1,325,409	\$95,700	\$383,192	\$0	\$383,192
PWT130 Neighborhood Traffic Mitigation	\$31,301	\$31,309	\$0	(\$8)	\$0	(\$8)
PWT170 Traffic Mitigation Program	\$6,591,905	\$3,416,237	\$1,980,000	\$1,195,668	\$600,000	\$1,795,668
PWT190 Traffic & Pedestrian Signals	\$4,273,575	\$4,080,003	\$45,700	\$147,871	\$0	\$147,871
PWT360 Adaptive Traffic Management System	\$3,505,649	\$952,089	\$340,000	\$2,213,560	\$0	\$2,213,560
PWT370 I-710 FWY Major Corridor Improvements	\$869,202	\$607,806	\$650	\$260,745	\$0	\$260,745
PWT380 Traffic Operations	\$35,000	\$0	\$50,000	(\$15,000)	\$0	(\$15,000)
<b>Traffic Mitigation Program Subtotal</b>	<b>\$25,085,360</b>	<b>\$17,624,602</b>	<b>\$3,445,050</b>	<b>\$4,015,709</b>	<b>\$600,000</b>	<b>\$4,615,709</b>
<b>Transportation Development Act</b>						
PR3010 Park Bike Path Replacement	\$930,184	\$722,337	\$0	\$207,847	\$100,000	\$307,847

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**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 12 Budget	Inception through FY 11 Actuals	FY 12 Estimated Expenditures	Total Proposed Budget		
				FY 12 Estimated Carryover	FY 13 New Budget	Total
<b>Transportation Development Act</b>						
PW5010 Bikeway & Pedestrian Improvements	\$164,108	\$162,108	\$0	\$2,000	\$0	\$2,000
PW5151 Citywide Residential Street Repair	\$0	\$0	\$5,743	(\$5,743)	\$0	(\$5,743)
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	\$1,250,476	\$1,033,929	\$257,311	(\$40,765)	\$150,000	\$109,235
PWT190 Traffic & Pedestrian Signals	\$0	\$299	\$0	(\$299)	\$0	(\$299)
<b>Transportation Development Act Subtotal</b>	<b>\$2,804,718</b>	<b>\$2,378,845</b>	<b>\$263,054</b>	<b>\$162,820</b>	<b>\$250,000</b>	<b>\$412,820</b>
<b>Upland Oil Capital Projects</b>						
PW3040 Game Court Rehabilitation	\$23,410	\$0	\$0	\$23,410	\$0	\$23,410
PW3060 Rancho Los Cerritos	\$0	\$0	\$0	\$0	\$500,000	\$500,000
PW3120 Park Amenities	\$88,807	\$0	\$0	\$88,807	\$0	\$88,807
PW3140 Park Lake Aeration	\$60,180	\$0	\$0	\$60,180	\$0	\$60,180
PW3170 Game Field Upgrades	\$6,700	\$0	\$0	\$6,700	\$0	\$6,700
PW4240 General City Building Refurbishment	\$100,000	\$0	\$100,000	\$0	\$0	\$0
PW4480 Tunnel Bet PD & Courthouse	\$1,000,000	\$0	\$800,000	\$200,000	\$0	\$200,000
PW5151 Citywide Residential Street Repair	\$4,270,903	\$0	\$270	\$4,270,633	\$0	\$4,270,633
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$1,000,000	\$0	\$3,719	\$996,281	\$0	\$996,281
<b>Upland Oil Capital Projects Subtotal</b>	<b>\$6,550,000</b>	<b>\$0</b>	<b>\$903,989</b>	<b>\$5,646,011</b>	<b>\$500,000</b>	<b>\$6,146,011</b>
<b>Wetlands</b>						
PR8100 Wetlands	(\$22,837)	\$0	\$0	(\$22,837)	\$0	(\$22,837)
<b>Wetlands Subtotal</b>	<b>(\$22,837)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,837)</b>	<b>\$0</b>	<b>(\$22,837)</b>
<b>Grand Total</b>	<b>\$850,441,345</b>	<b>\$535,451,100</b>	<b>\$130,094,667</b>	<b>\$184,895,578</b>	<b>\$51,582,000</b>	<b>\$236,477,578</b>

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# Fiscal Year 2013 Capital Improvement Program

## Glossary

**AB2766:** This funding source was enacted to support programs that reduce air pollution from motor vehicles. Funds are collected by the Department of Motor Vehicle (DMV) and subvented to the South Coast Air Quality Management District (AQMD) for disbursement. The City receives these funds to implement programs and measures that reduce air pollution from motor vehicles mandated by the requirements of federal and state Clean Air Acts and the Air Quality Management Plan (AQMP).

**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.

**EI Dorado Regional Park Development Grant:** A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the EI 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 12 Estimated Expenditures:** Year-to-date actual expenditures plus anticipated expenditures up to fiscal year-end. Also known as "Estimates to Close" (ETC).

**FY 12 Estimated Carryover:** Unspent funds carried over from prior fiscal years that become part of the FY 13 appropriation (ITD FY 12 Budget less ITD FY 11 Actuals and FY 12 ETC).

**FY 13 New Budget:** The new allocation of monies that is part of the FY 13 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 12 Budget:** The aggregate budgeted appropriations from the initial appropriation through Fiscal Year 2012.

**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, 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 by one half-cent 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.

**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 park land 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 and a half 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 and C).

**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.

**Upland Oil Revenue Fund:** An oil fund used to account for proceeds from oil operations north of the mean high tide in Long Beach, oil fields of working interest of Signal Hill east and west, Recreation Park on the north side of 7<sup>th</sup> Street and Marine Stadium. Revenues are used to spur investment opportunities in one-time capital improvements, budget requirements, and essential needs. The Upland Oil fund will allow for important contributions to public safety, infrastructure, libraries, parks, recreation, and technology.

**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.

**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.

**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.

