



Fiscal Year 2012 Proposed Capital Improvement Program Budget



PRESENTED BY
PATRICK H. WEST
CITY MANAGER

This information is available in an alternate format by request to the Public Works Department
(562) 570-6383.

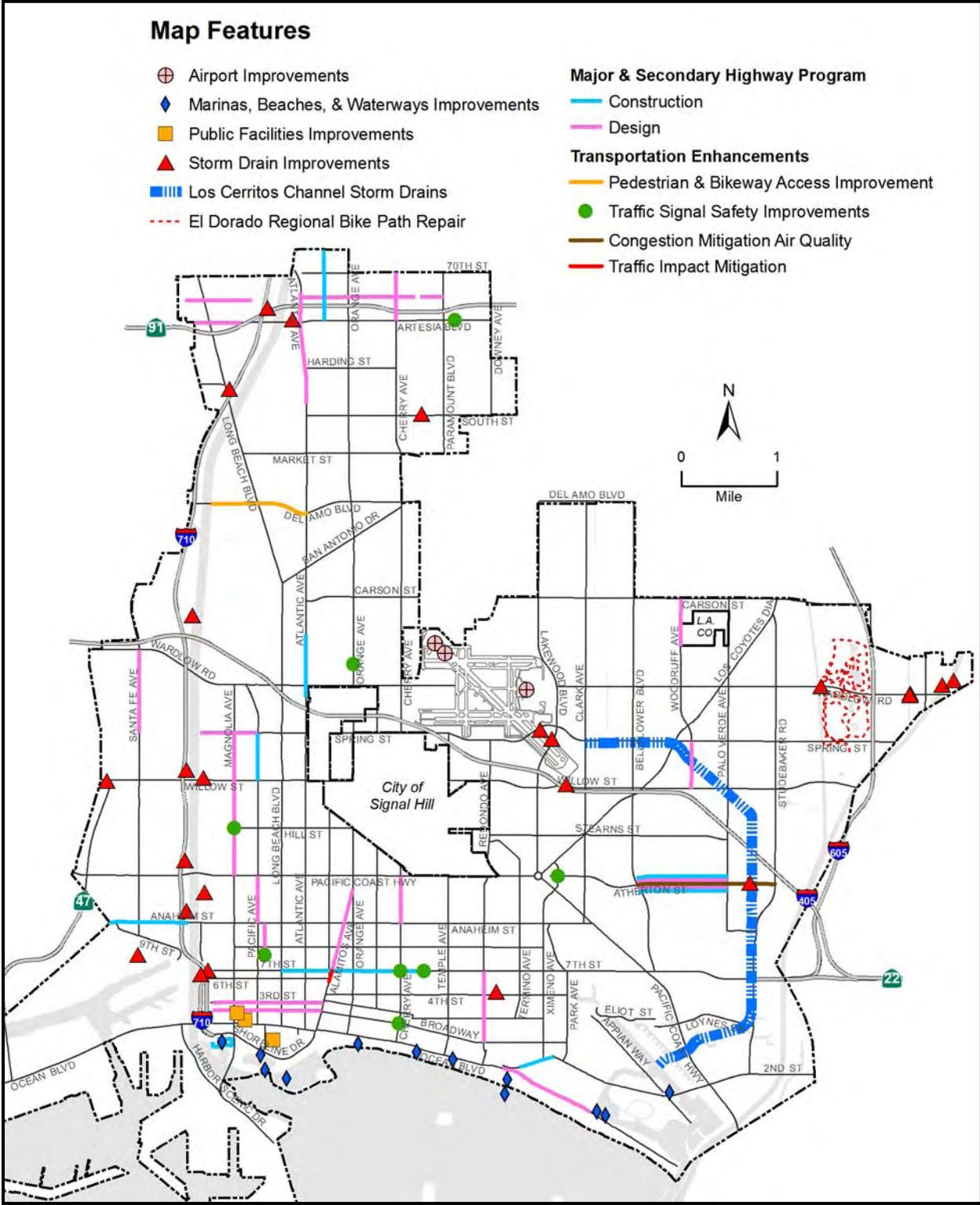
Fiscal Year 2012 Capital Improvement Program

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Fiscal Year 2012 Capital Improvement Program

Capital Program Overview



Capital Improvement Program Overview

Capital Improvement Planning Process

The Capital Improvement Program (CIP) Committee was responsible for developing the Fiscal Year 2012 (FY 12) CIP. The CIP Committee, charged 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 12, 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 11.

Estimated Carryover Balances

The Financial Summaries and individual Program pages include an FY 11 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

Introduction

The Fiscal Year 2012 (FY 12) 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 programs designed to address important community needs. To view and obtain additional project information, please visit the new CIP website at www.lbcip.com.

How this Document is Organized

The majority of the book is composed of the eleven major sections of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP programs in sections 2 through 7; the indicated departments manage programs in sections 1 and 8 through 11. The following is a summary of each section.

1. **Airport** - Long Beach Airport 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 the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration (FAA) Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), 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 12 include airport terminal area improvements and airfield pavement rehabilitation for Taxiway D North of Runway 7L-25R. Phase I terminal area improvements including permanent hold rooms, consolidated passenger screening checkpoint and enhanced concessions will already be under construction in FY 12. For FY 12, Phase II terminal improvements will include the design and construction of office space for airline tenants. Funding for Phase I of the terminal project comes from General Airport Revenue Bonds (GARBs), a portion of whose debt service is paid for with PFCs.

Future projects will be funded by Airport Capital.

2. **Marinas, Beaches & Waterways** - Two 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 11, a number of infrastructure improvements were made. Two waterfront restrooms were rebuilt, including the installation of more secure single-stall facilities; one at 72nd Street at the end of the Peninsula, and one at Marina Park, commonly called Mother's Beach. The Mother's Beach restroom project includes a new concession stand and additional storage for the Lifeguard Operation. Progress has been made on the permitting for the rebuild of the Alamitos Bay Marina, as the State Coastal Commission Development Permit and the Federal Army Corps Dredging Permit were both finalized. In addition, the City was able to secure an additional \$10 million of State loan funds from the Department of Boating and Waterways. Finally, the project commenced with the first phase late in the year.

In FY 12, projects involve replacing a public dock in the downtown area, installation of a pedestrian path along the beach, replacement of the Leeway Sailing Center, additional beach restroom remodels, replacement of the public restrooms in Queensway Bay and rails and curbs on the Belmont Pier, additional improvements in the Rainbow Harbor area, including enhanced lighting and a decorative entrance sign, and additional erosion repair for the bluff. The rebuild of the Alamitos Bay Marina will continue in phases as funds are identified and secured.

3. **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 the completion of Phase II at Admiral Kidd Park, a new theatre was completed at Homeland Cultural Center, a

new park was built at Seaside Park, and new bike and walking trails were finished along the Pacific Electric Right-of-Way. Construction continues at the new Teen Center at Ernest McBride (formerly Cal Rec) Park, and Orizaba Community Center. Additional projects were completed, including the new Wrigley Dog Park, and Rosa Parks Park. In FY 12, repair, replacement, and improvement to park bike paths will be performed, as well as beginning construction on the Baker Street Mini-Park.

4. **Public Facilities** - Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, public works 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 identifies deficiencies in each facility and provides cost estimates to perform repairs required to maintain each facility in a safe and reliable operating condition. However, due to limited availability of funds in the CIP, no new one-time General Fund money has been allocated in this section. Boiler replacements at City Hall and Public Safety Building will be performed to meet Air Quality Management District (AQMD) standards.

The Convention Center's FY 12 projects include improvements to allow for the temporary transformation of the arena into a ballroom facility, including seating, a fly-up superstructure, and roll-up carpeting and drapes. Additional upgrades provide directional signage, renovation of food and beverage facilities, kitchen equipment, plumbing, electrical, and the central plant. These improvements, funded by Measure D Oil Revenue, will increase the Center's marketability while maintaining this important City Asset.

5. **Storm Drains** - Public Works 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. In addition, 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 catch basin trash collection screens, pump station trash netting systems and Los Cerritos Channel water quality improvements.

6. **Street Rehabilitation** - Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets; replacement of street signs; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report.
7. **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, Transportation Improvement Fees, and Federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.
8. **Gas & Oil** - Infrastructure: Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 145,000 customers. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline regulations, CFR 49 part 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement

program focusing on upgrading pipe 60+ years old. Since 2004, approximately 500,000 feet of pre-1950s pipe has been upgraded, improving system integrity. 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 system reliability, increase gas storage within the distribution system, and reduce potential flow constraints.

Operations: LBGO is in the process to consolidate operations, which includes three components. The first is the physical relocation of the Traffic Signals, Street Signs and Parking Meters from Public Works San Francisco Yard to the LBGO offices at 2400 Spring Street. Facility improvements are close to completion to accommodate these operational changes. The second part realigns the utilities call center from the Department of Financial Management in City Hall to LBGO. Oversight and administrative support has already occurred and the final move should occur in Fall 2011. The third element of the consolidation efforts relates to moving Oil Operations from leased office space downtown to 2400 Spring Street LBGO. This will help reduce the costly leasing of private office space and better align management and administrative resources.

9. **Harbor** - The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating international trade and (2) secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity.

In FY 12, substantial capital expenditures will continue to be invested in environmental and security projects. More than \$103 million is being allocated to environmental expenditures, which includes the development of cold-ironing infrastructure on Piers A, G, J and T. When the comprehensive Middle Harbor Redevelopment Project is complete, the enhanced Middle Harbor terminal will be the greenest major container terminal in North

America due to its extensive use of on dock rail and cold ironing infrastructure. In addition, more than \$44 million is being allocated to security expenditures, including such capital projects as the Fiber Optic Network (FON) project and installation of bridge and rail cameras, which will provide a high-speed security communication system and enhanced physical security for the entire Port complex.

10. **Redevelopment Agency (RDA)** - The RDA (Agency) implements public improvement projects to improve the quality of Long Beach neighborhoods. Capital Improvement projects located in the seven redevelopment project areas total \$39.9 million and include park development, improvements to streets and pedestrian rights-of-way, and construction of libraries and public safety facilities.

The Agency is working with the Department of Parks, Recreation and Marine to create open space and recreational opportunities in underserved areas of the North and Central Project Areas. Improvements to Pine Avenue and the Promenade will help create a residential community in the Downtown Project Area as well as draw visitors. The Agency is funding design and construction of the new Fire Station 12 in the North Long Beach Project Area and East Police Station to ensure that residents and businesses continue to receive effective safety protection. The Agency is also focusing on the city's industrial areas with upgrades of West Long Beach Industrial Project Area. The Agency is enhancing streets in other project areas with median improvements to Atlantic Avenue and Artesia Boulevard in North Long Beach and streetscape improvements in the Central project area's Orizaba Design District. Finally, the Agency will support the construction of the Deukmejian Courthouse in the Central Project Area by funding off-site improvements.

11. **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 at a rate of 32,000 feet annually. 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 Detail section provides an overview of the CIP for programs that only have new funding in FY 12, carryover funding from FY 11, or estimated expenditures in FY 11. Calculated totals may reflect rounding. The Summaries identify the proposed budget for each capital program including the fund number and funding source. In addition, an historical perspective provides the budget and expenditure information for each capital program from inception through FY 11.

For Public Works managed projects, each section of the CIP described above contains the following:

- Map - location identification of the new proposed FY 12 capital projects
- Section Summary - an overview of the section from program inception through FY 11
- FY 12 Proposed Budget - proposed budget amount for each capital project receiving funding in FY 12 (Please see Program Page example on next page):
 - 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 12
 - 6) Estimated schedule for FY 12
 - 7) Proposed FY 12 new funding
 - 8) Program historical summary
- Historical Summary - a complement to the FY 12 Proposed Budget pages summarizing the fiscal history from program inception through FY 11

The program funding details contained in this book reflects the current carryover balances and the proposed FY 12 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.

Program Page Example

1) Bridge Rehabilitation & Seismic Retrofit

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

FY 12 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 12

- Perform bridge deck repairs to 44 City owned bridges.

6) Estimated Schedule for FY 12

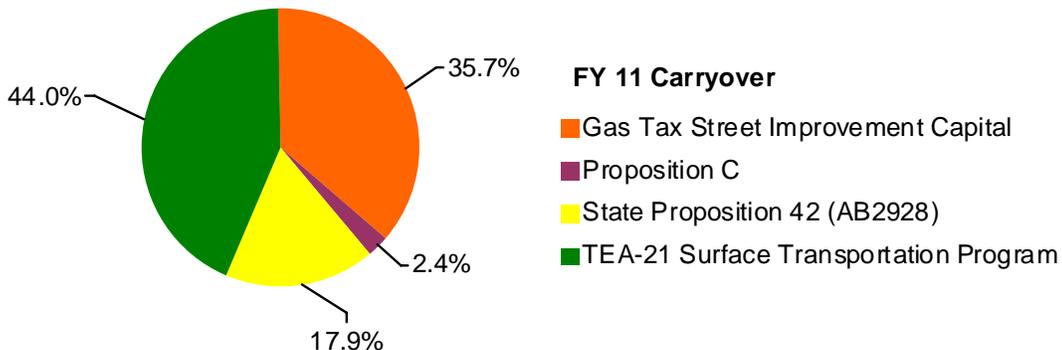
- Complete design and initiate construction in FY 12

7) FY 12 New Funding

Gas Tax Street Improvement Capital	\$1,000,000	
Total		\$1,000,000

8) Program Historical Summary

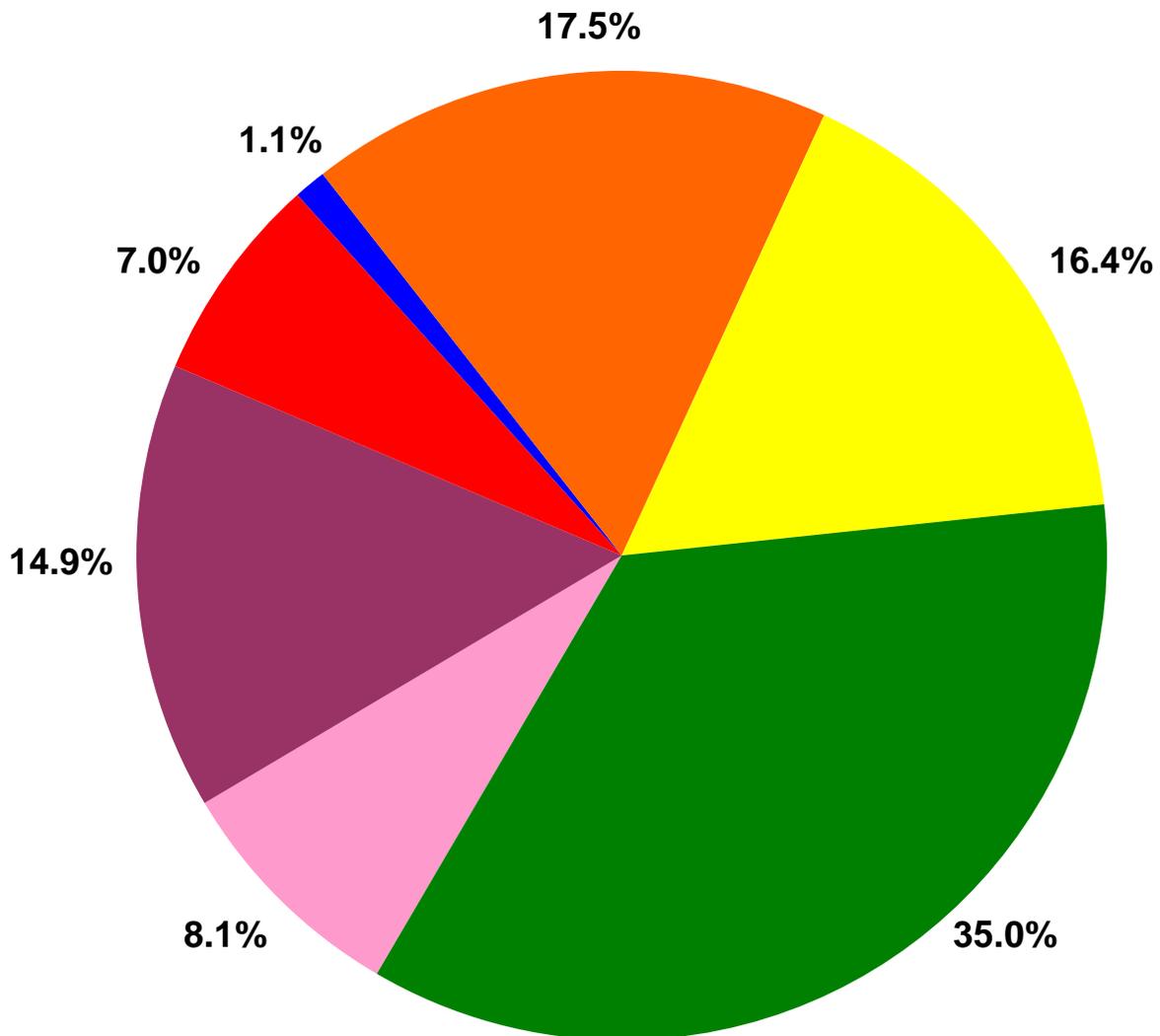
Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Gas Tax Street Improvement Capital	\$2,981,635	\$2,197,577	\$27,015	\$757,043
Proposition C	\$466,965	\$415,409	\$0	\$51,556
State Proposition 42 (AB2928)	\$558,330	\$28,663	\$150,000	\$379,667
TEA-21 Surface Transportation Program	\$2,992,600	\$1,427,337	\$630,000	\$935,263
Total	\$6,999,530	\$4,068,986	\$807,015	\$2,123,529
FY 12 New Funding				\$1,000,000
Total Proposed Budget				\$3,123,529





Fiscal Year 2012 Capital Improvement Program (New Funding)

Funding Summary



- CP 201 - Capital Projects - \$4,408,032
- EF 301 - Gas Fund - \$8,050,000
- EF 320 - Airport Capital - \$3,800,000
- IS 380 - Civic Center Capital - \$600,000
- SR 181 - Gasoline Tax Street Improvement - \$9,510,886
- SR 182 - Transportation - \$8,900,000
- TF 401 - Measure D Oil Revenue - \$18,950,000

Total New Capital for FY 12 - \$54,218,918

Fiscal Year 2012 Capital Improvement Program

Details for Percentages Shown on the Previous Pie

Fund and Funding Source at the Program Level

FY 12

Fund/Program	Program Title	FY 12		Funding Source
		Proposed New Budget	Fund % of Budget	
CP 201	General Capital Projects			
PR3010	Park Bike Path Replacement	\$100,000		Transportation Development Act
PW5150	Citywide Residential Street Repair	\$308,032		General Capital Projects – General Fund
PW5150	Citywide Residential Street Repair	\$400,000		General Capital Projects – Refuse Fund
PW5250	Citywide Infrastructure Improvements	\$700,000		Community Development Block Grant
PW5250	Citywide Infrastructure Improvements	\$2,210,787		General Capital Projects – General Fund
PW5250	Citywide Infrastructure Improvements	\$89,213		RDA Projects
PWT010	Sustainable Transportation Improvements	\$100,000		Traffic Mitigation Program
PWT010	Sustainable Transportation Improvements	\$100,000		Transportation Development Act
PWT170	Traffic Mitigation Program	\$400,000		Traffic Mitigation Program
	Subtotal for CP 201	\$4,408,032	8.1%	
EF 301	Gas Fund			
GOBF-F	Facility Work	\$700,000		Gas Prepay
GOCP	Gas Control/Cathodic Program	\$50,000		Gas Prepay
GOMN-M	Main Pipeline Replacement	\$5,500,000		Gas Prepay
GOMR	Gas Meter Replacement Program	\$700,000		Gas Prepay
GOSN	Service Pipeline Replacement	\$1,100,000		Gas Prepay
	Subtotal for EF 301	\$8,050,000	14.9%	
EF 320	Airport Capital			
AP1035	Airport Terminal Development	\$2,000,000		Airport Capital
AP1070	Airfield Pavement Rehabilitation	\$1,800,000		Airport Passenger Facility Charges
	Subtotal for EF 320	\$3,800,000	7.0%	
IS 380	Civic Center Capital			
PW4100	Civic Center Complex Improvements	\$600,000		Civic Center Capital
	Subtotal for IS 380	\$600,000	1.1%	

Details for Percentages Shown on the Previous Pie

Fund and Funding Source at the Program Level

FY 12

Fund/Program	Program Title	FY 12		Funding Source
		Proposed New Budget	Fund % of Budget	
SR 181	Gasoline Tax Street Improvement			
PW5062	Major & Secondary Highway Program	\$1,000,000		Gas Tax Street Improvement Capital
PW5062	Major & Secondary Highway Program	\$1,500,000		TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$1,000,000		Gas Tax Street Improvement Capital
PW5341	Pedestrian Safety	\$575,000		Gas Tax Street Improvement Capital
PW5450	ADA Response Program	\$500,000		Gas Tax Street Improvement Capital
PW7020	Storm Drain Pump Station Repair & Certification	\$450,000		Gas Tax Street Improvement Capital
PW7030	Storm Drain Refurbishment - Telemetry	\$100,000		Gas Tax Street Improvement Capital
PW7060	Storm Drain System & Water Quality Improvements	\$450,000		Gas Tax Street Improvement Capital
PWT010	Sustainable Transportation Improvements	\$2,510,886		TEA-21 Surface Transportation Program
PWT190	Traffic Signals - New Installations & Enhancements	\$1,425,000		Gas Tax Street Improvement Capital
	Subtotal for SR 181	\$9,510,886	17.5%	
SR 182	Transportation			
PW5062	Major & Secondary Highway Program	\$5,300,000		Proposition C
PW5150	Citywide Residential Street Repair	\$3,400,000		Measure R
PWT010	Sustainable Transportation Improvements	\$200,000		Proposition C
	Subtotal for SR 182	\$8,900,000	16.4%	

Details for Percentages Shown on the Previous Pie

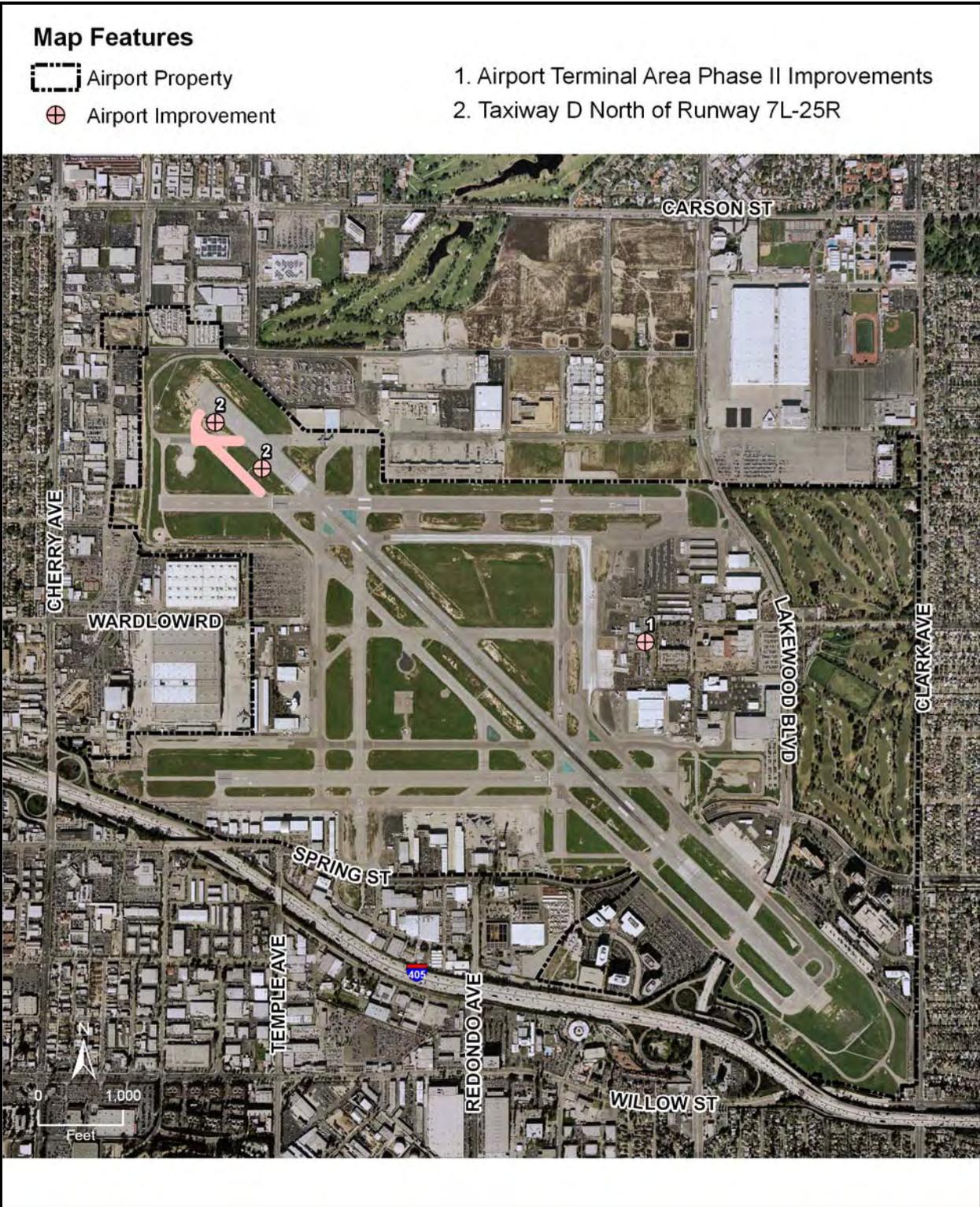
Fund and Funding Source at the Program Level

FY 12

Fund/Program	Program Title	FY 12		Funding Source
		Proposed New Budget	Fund % of Budget	
TF 401	Tidelands Operations			
PR8010	Beach Bike Paths	\$5,000,000		Measure D Oil Revenue
PR8230	Beach Restroom Replacement	\$2,000,000		Measure D Oil Revenue
PR8360	Rainbow Harbor	\$2,800,000		Measure D Oil Revenue
PR8380	Leeway Sailing Center	\$3,000,000		Measure D Oil Revenue
PW2040	Convention Center Complex Refurbishment	\$2,000,000		Measure D Oil Revenue
PW5062	Major & Secondary Highway Program	\$400,000		Measure D Oil Revenue
PW7060	Storm Drain System & Water Quality Improvements	\$500,000		Measure D Oil Revenue
PW8170	Belmont Pier Improvements	\$250,000		Measure D Oil Revenue
PW8260	Bluff Erosion Control	\$3,000,000		Measure D Oil Revenue
	Subtotal for TF 401	\$18,950,000	35.0%	
	Grand Total	\$54,218,918	100.0%	

Fiscal Year 2012 Capital Improvement Program

Airport Section



Fiscal Year 2012 Capital Improvement Program

Airport Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
AP1030/PW1030 Airport Terminal Area Improvements	\$14,386,225	\$12,648,560	\$1,158,397	\$1,158,397	\$579,298	\$0	\$579,298	
AP1035 Airport Terminal Development	\$46,895,474	\$4,577,646	\$7,640,274	\$7,640,274	\$34,677,554	\$2,000,000	\$36,677,554	
AP1040/PW1040 Terminal Apron Improvements	\$16,222,846	\$6,314,417	\$5,407,578	\$5,407,578	\$4,500,850	\$0	\$4,500,850	
AP1050 Underground Fuel Tank	\$87,170	\$87,170	\$0	\$0	\$0	\$0	\$0	
AP1070/PW1070 Airfield Pavement Rehabilitation	\$75,649,003	\$64,909,805	\$2,084,207	\$2,084,207	\$8,654,991	\$1,800,000	\$10,454,991	
AP1072 Runway 7R-25L Rehabilitation	\$2,802,392	\$470,820	\$35,655	\$35,655	\$2,295,917	\$0	\$2,295,917	
AP1100/PW1100 Runway/Taxiway Guide Signs	\$1,701,345	\$1,092,013	\$111,279	\$111,279	\$436,902	\$0	\$436,902	
AP1130/PW1130 Airport Security Access Control (FAA)	\$6,599,637	\$6,363,977	\$560,620	\$560,620	(\$324,960)	\$0	(\$324,960)	
AP1160/PW1160 Runway Incursion Prevention	\$119,947	\$48,003	\$33,020	\$33,020	\$38,924	\$0	\$38,924	
AP1170/PW1170 Airport Terminal Area Traffic Improvement	\$1,070,879	\$70,879	\$0	\$0	\$1,000,000	\$0	\$1,000,000	
AP1180/PW1180 Parking Improvements	\$1,200,163	\$1,200,236	(\$72)	(\$72)	\$0	\$0	\$0	
AP1190 GA Aviation Tie-Down Space	\$25,000	\$0	\$31	\$31	\$24,969	\$0	\$24,969	
AP1210/PW1210 Airport Parking Structure	\$50,394,777	\$19,955,946	\$32,658,622	\$32,658,622	(\$2,219,791)	\$0	(\$2,219,791)	
AP1220/PW1220 Airport Safety and Security	\$7,742,668	\$4,433,849	\$102,640	\$102,640	\$3,159,679	\$0	\$3,159,679	
AP1230/PW1230 Noise Monitoring System	\$540,473	\$540,473	\$0	\$0	\$0	\$0	\$0	
AP1240/PW1240 Airfield Tunnels	\$1,865,804	\$497,135	\$1,124,167	\$1,124,167	\$244,502	\$0	\$244,502	
AP1250/AP1250 Neighborhood Protection	\$6,405,000	\$487,718	\$1,455,619	\$1,455,619	\$4,461,663	\$0	\$4,461,663	
AP1260 Runway Safety Enhancement	\$4,302	\$4,302	\$0	\$0	\$0	\$0	\$0	
APTWYC TWY C Debt Service	\$512,456	\$0	\$512,456	\$512,456	\$0	\$0	\$0	
PW1010 ADA Improvements	\$150,613	\$150,613	\$0	\$0	\$0	\$0	\$0	
PW1020 Airfield Lighting & Sign Rehabilitation	\$279,249	\$279,249	\$0	\$0	\$0	\$0	\$0	
PW1060 Demolition & Site Clearing - Rochelle	\$82,952	\$82,952	\$0	\$0	\$0	\$0	\$0	
PW1071 Runway Rehabilitation	\$35,679,333	\$35,679,332	\$0	\$0	\$0	\$0	\$0	
PW1080 Lighting Conversion	\$99,915	\$99,915	\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2012 Capital Improvement Program Airport Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
PW1090	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0	\$0	
PW1110	\$1,767,312	\$1,767,312	\$0	\$0	\$0	\$0	\$0	
PW1120	\$216,923	\$216,923	\$0	\$0	\$0	\$0	\$0	
PW1140								
	\$8,898	\$8,898	\$0	\$0	\$0	\$0	\$0	
PW1150	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0	\$0	
Total	\$275,875,596	\$165,414,104	\$52,930,993	\$57,530,499	\$3,800,000	\$61,330,499		

Airport Terminal Development

Department: Airport

Contact: Jeff Sedlak (562) 570-2623

FY 12 Program Information

Program Number AP1035

Program Description

Construct office space under Phase II improvements to the Long Beach Airport Terminal Area. Office space occupants include airline tenants and Transportation Security Administration staff pending Federal Assistance.

Estimated Schedule for FY 12

- Design: January 2012 – October 2012
- Construction: February 2013 – February 2014

FY 12 New Funding

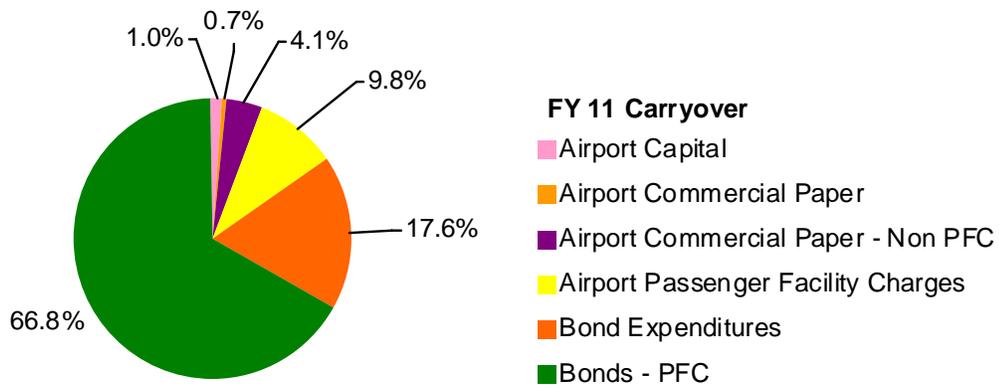
Airport Capital	\$2,000,000
Total	\$2,000,000

Work to be initiated in FY 12

- Design to be initiated and completed October 2012.
- Construction contract awarded in FY 13.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Airport Capital	\$1,194,930	\$904,375	(\$76,493)	\$367,048
Airport Commercial Paper	\$3,145,636	\$3,145,636	(\$250,759)	\$250,759
Airport Commercial Paper - Non PFC	\$1,854,364	\$468,979	(\$23,039)	\$1,408,424
Airport Passenger Facility Charges	\$3,387,544	\$0	\$0	\$3,387,544
Bond Expenditures	\$7,462,600	\$58,656	\$1,302,775	\$6,101,169
Bonds - PFC	\$29,850,400	\$0	\$6,687,790	\$23,162,610
Total	\$46,895,474	\$4,577,646	\$7,640,274	\$34,677,554
FY 12 New Funding				\$2,000,000
Total Proposed Budget				\$36,677,554



Airfield Pavement Rehabilitation

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

FY 12 Program Information

Program Number AP1070/PW1070

Program Description

Repairs and improvement of runways, taxiways, taxilanes and airfield access roads. Install new pavement section and associated pavement markings, lighting, signage, and drainage system improvements. Immediate repairs are necessary as soon as damage to critical pavement is detected to ensure the safety of aircraft, airport users, employees, and the traveling public. Additionally, FAA regulations mandate that runways and taxiways be maintained to meet FAA minimum standards.

Estimated Schedule for FY 12

Repairs and improvements:

- Design: May 2011 - October 2011
- Construction: February 2012 - August 2012

FY 12 New Funding

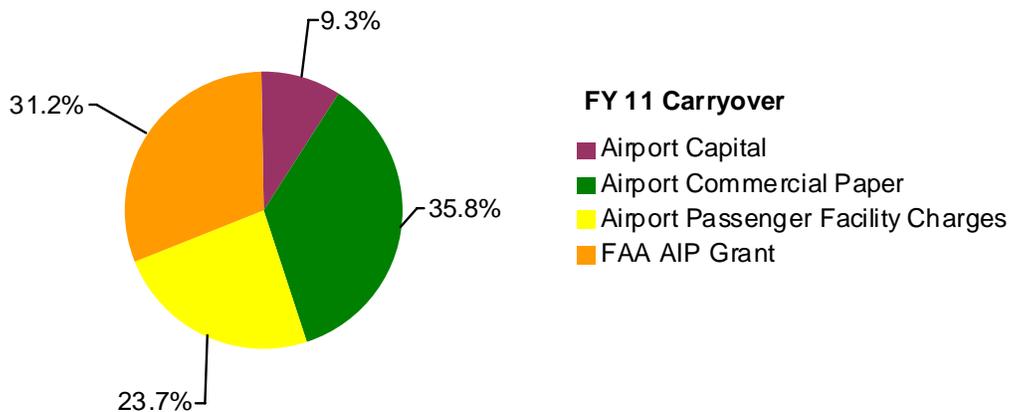
Airport Passenger Facility Charges	\$1,800,000
Total	\$1,800,000

Work to be initiated in FY 12

- Repairs and improvements to Taxiway D North of Runway 7L-25R. Design to be completed in early FY 12. Construction to be initiated and completed in FY 12.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Airport Capital	\$4,748,017	\$3,400,930	\$545,416	\$801,671
Airport Commercial Paper	\$15,000,000	\$11,928,882	(\$23,818)	\$3,094,936
Airport COPS	\$245,391	\$245,391	\$0	\$0
Airport Passenger Facility Charges	\$11,459,192	\$9,285,249	\$121,621	\$2,052,322
FAA AIP Grant	\$44,196,403	\$40,049,353	\$1,440,988	\$2,706,062
Total	\$75,649,003	\$64,909,805	\$2,084,207	\$8,654,991
FY 12 New Funding				\$1,800,000
Total Proposed Budget				\$10,454,991





Fiscal Year 2012 Capital Improvement Program

Marina, Beaches, & Waterways Section



Fiscal Year 2012 Capital Improvement Program Marinas, Beaches & Waterways Section Summary

Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget		
				FY 11 Estimated Carryover	FY 12 New Budget	Total
PR3320 Los Angeles River Studies	\$820,254	\$422,211	\$0	\$398,043	\$0	\$398,043
PR8010 Beach Bike Paths	\$100,000	\$0	\$100,000	\$0	\$5,000,000	\$5,000,000
PR8050 Marina Restroom Rehabilitation	\$719	\$719	\$0	\$0	\$0	\$0
PR8070 Beach Erosion Control	\$268,340	\$268,340	\$0	\$0	\$0	\$0
PR8100 Wetlands	\$10,474,906	\$6,628,092	\$1,275,585	\$2,571,229	\$0	\$2,571,229
PR8140 Marina Facility Rehab	\$385,000	\$129,069	\$0	\$255,931	\$0	\$255,931
PR8190 Fuel Facilities	\$4,103,966	\$710,996	\$400,000	\$2,992,971	\$0	\$2,992,971
PR8200 Marina Parking Lots	\$317,063	\$212,776	\$0	\$104,287	\$0	\$104,287
PR8230 Beach Restroom Replacement	\$7,229,700	\$1,318,547	\$654,500	\$5,256,653	\$2,000,000	\$7,256,653
PR8320 Beach Playground	\$485,000	\$475,274	\$0	\$9,726	\$0	\$9,726
PR8340 Shoreline Downtown Marina Rehabilitation	\$27,798,569	\$7,438,513	\$1,200,000	\$19,160,056	\$0	\$19,160,056
PR8350 Los Angeles River Dredging	\$166,315	\$166,315	\$0	\$0	\$0	\$0
PR8360 Rainbow Harbor	\$2,509,927	\$238,073	\$1,291,000	\$980,854	\$2,800,000	\$3,780,854
PR8380 Leeway Sailing Center	\$445,292	\$222,004	\$0	\$223,288	\$3,000,000	\$3,223,288
PR8390 Breakwater Study	\$106,350	\$105,552	\$0	\$798	\$0	\$798
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
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	\$8,412,275	\$8,264,605	\$0	\$147,670	\$0	\$147,670
PW8050 Marina Restroom Rehabilitation	\$488,067	\$394,374	\$0	\$93,693	\$0	\$93,693
PW8070 Beach Erosion Control	\$1,486,590	\$1,486,590	\$0	\$0	\$0	\$0
PW8080 Launch Ramp Repairs	\$3,144,907	\$2,803,406	\$10,940	\$330,562	\$0	\$330,562
PW8100 Marina Tree Trimming	\$78,532	\$78,532	\$0	\$0	\$0	\$0
PW8110 Seawall Maintenance & Repair	\$16,390,320	\$5,924,916	\$1,511,788	\$8,953,616	\$0	\$8,953,616
PW8120 Beach Stairway Replacement	\$903,795	\$903,795	\$0	\$0	\$0	\$0

Fiscal Year 2012 Capital Improvement Program Marinas, Beaches & Waterways Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total		
PW8130 Marina Landscaping & Security	\$137,174	\$137,174	\$0	\$0	\$0	\$0	\$0	
PW8140 Marina Facility Rehabilitation	\$2,894,161	\$2,666,749	\$25,000	\$202,411	\$0	\$202,411	\$202,411	
PW8150 Portable Lifeguard Towers	\$292,548	\$292,548	\$0	\$0	\$0	\$0	\$0	
PW8160 Slurry Seal Parking Lots - Marina	\$49,952	\$49,952	\$0	\$0	\$0	\$0	\$0	
PW8170 Belmont Pier Improvements	\$6,046,529	\$4,623,514	\$17,174	\$1,405,841	\$250,000	\$1,655,841	\$1,655,841	
PW8180 Palm Island Bridge Project	\$38,941	\$38,941	\$0	\$0	\$0	\$0	\$0	
PW8190 Queensway Bay Mitigation	\$37,286	\$37,286	\$0	\$0	\$0	\$0	\$0	
PW8200 Marina Parking Lots	\$119,892	\$119,892	\$0	\$0	\$0	\$0	\$0	
PW8210 Mole Repair	\$7,947	\$7,947	\$0	\$0	\$0	\$0	\$0	
PW8220 Beach & Marina Lighting Conversion	\$55,242	\$55,242	\$0	\$0	\$0	\$0	\$0	
PW8230 Beach Restroom Rehabilitation	\$23,400	\$23,400	\$0	\$0	\$0	\$0	\$0	
PW8240 Marina Dock & Decking	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000	
PW8250 Peninsula Boardwalk Replacement	\$417,060	\$417,060	\$0	\$0	\$0	\$0	\$0	
PW8260 Bluff Erosion Control	\$8,058,152	\$3,112,783	\$2,836,507	\$2,108,862	\$3,000,000	\$5,108,862	\$5,108,862	
PW8270 Beach Parking Mitigation	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	
PW8290 Beach Maintenance Yard Improvements	\$10,492	\$10,492	\$0	\$0	\$0	\$0	\$0	
PW8300 Beach Master Plan	\$244,466	\$244,466	\$0	\$0	\$0	\$0	\$0	
PW8310 Beach Parking Lots Rehabilitation	\$5,228,499	\$258,023	\$0	\$4,970,477	\$0	\$4,970,477	\$4,970,477	
PW8320 Beach Playgrounds	\$415,063	\$415,063	\$0	\$0	\$0	\$0	\$0	
PW8330 Rainbow Lagoon	\$110,504	\$110,504	\$0	\$0	\$0	\$0	\$0	
PW8340 Shoreline Downtown Marina Rehabilitation	\$33,293,354	\$33,293,354	\$0	\$0	\$0	\$0	\$0	
Total	\$158,688,480	\$98,949,019	\$9,322,495	\$50,416,966	\$16,050,000	\$66,466,966		

Beach Bike Paths

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

FY 12 Program Information

Program Number PR8010

Program Description

A new pedestrian beach walking path and new lighting enhancements are needed. New lighting will include security lighting along the beach bike path.

Work to be initiated in FY 12

- Design and construct a pedestrian beach walking path along the beach.

Estimated Schedule for FY 12

- Design: June 2012
- Bid: August 2012
- Contract/Permit: October 2012
- Construction: September 2012 and complete in January 2013

FY 12 New Funding

Measure D Oil Revenue	Total	\$5,000,000
		\$5,000,000

Program Historical Summary

	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Funding Sources				
Tidelands Operations Capital	\$100,000	\$0	\$100,000	\$0
Total	\$100,000	\$0	\$100,000	\$0
FY 12 New Funding				\$5,000,000
Total Proposed Budget				\$5,000,000

Beach Restroom Replacement

Department: Parks, Recreation & Marine
 Contact: Mark Christoffels, (562) 570-6771

FY 12 Program Information

Program Number PR8230

Program Description

Replace four beach restrooms including Mother's Beach (South), Granada, Bayshore (South), and Junipero. Rebuild aging beach restrooms and install secure single-stall restrooms at the advice of the Police Department.

Estimated Schedule for FY 12

- Design: February 2012
- Bid: March 2012
- Contract/Permit: July 2012
- Construction: September 2012 and complete in January 2013

FY 12 New Funding

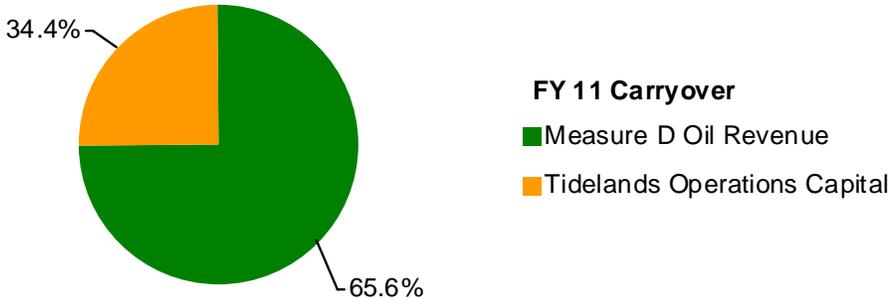
Measure D Oil Revenue	\$2,000,000
Total	\$2,000,000

Work to be initiated in FY 12

- Demolish and restore restrooms in various locations along the beach. Replace current trailer with a permanent restroom at Queensway Bay. Finalize specifications, bid, award, and install new restrooms in FY 12.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Measure D Oil Revenue	\$3,450,000	\$0	\$0	\$3,450,000
Tidelands Operations Capital	\$3,779,700	\$1,318,547	\$654,500	\$1,806,653
Total	\$7,229,700	\$1,318,547	\$654,500	\$5,256,653
FY 12 New Funding				\$2,000,000
Total Proposed Budget				\$7,256,653



Rainbow Harbor

Department: Parks, Recreation & Marine

Contact: Mark Sandoval, (562) 570-3215

FY 12 Program Information

Program Number PR8360

Program Description

A new public restroom will be installed including a single stall design with four regular stalls and two ADA accessible stalls, located by Dock 2. The signs at Rainbow Harbor need appropriate lighting for public entrance. Installation of a new, lighted entrance sign at the west entrance will be added. A complete refurbishment of the existing lighted entrance sign at the Pine Avenue entrance will occur. The Dock 10 at Rainbow Harbor, Shoreline Village needs to be replaced. Replace and extend the existing dock with a new dock outside of Parker's Lighthouse restaurant. This dock provides guest dockage for the downtown waterfront. The new dock would add approximately 400 feet of dock length, and the addition of one pumpout unit.

Estimated Schedule for FY 12

- Queensway Bay Restroom:
 - Design: November 2011
 - Bid: January 2012
 - Permit: May 2012
 - Construction: August 2012
- Rainbow Harbor Signs:
 - Design: December 2011
 - Bid: January 2012
 - Permit: May 2012
 - Construction: August 2012
- Dock 10:
 - Design: Complete
 - Bid: November 2011
 - Contract/Permit: March 2012
 - Construction: September 2012

FY 12 New Funding

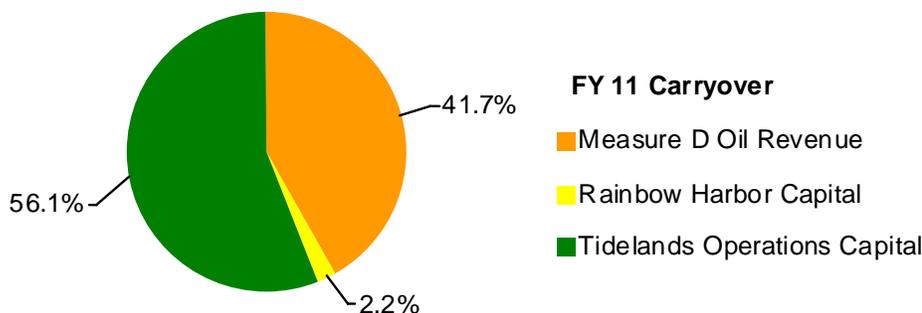
Measure D Oil Revenue	\$2,800,000
Total	\$2,800,000

Work to be initiated in FY 12

- Design, bid project, issue permit, and complete projects in FY 12.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Measure D Oil Revenue	\$400,000	\$0	\$0	\$400,000
Rainbow Harbor Capital	\$21,411	\$0	\$0	\$21,411
Tidelands Operations Capital	\$2,088,516	\$238,073	\$1,291,000	\$559,443
Total	\$2,509,927	\$238,073	\$1,291,000	\$980,854
FY 12 New Funding				\$2,800,000
Total Proposed Budget				\$3,780,854



Leeway Sailing Center

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

FY 12 Program Information

Program Number PR8380

Program Description

Renovate existing building at Leeway Sailing Center and utilize the existing structure to better meet the needs of the building's usage, and bring the building to current code standards.

Estimated Schedule for FY 12

- Design: May 2012
- Bid: July 2012
- Contract/Permit: September 2012
- Construction: November 2012 and complete in June 2013

Work to be initiated in FY 12

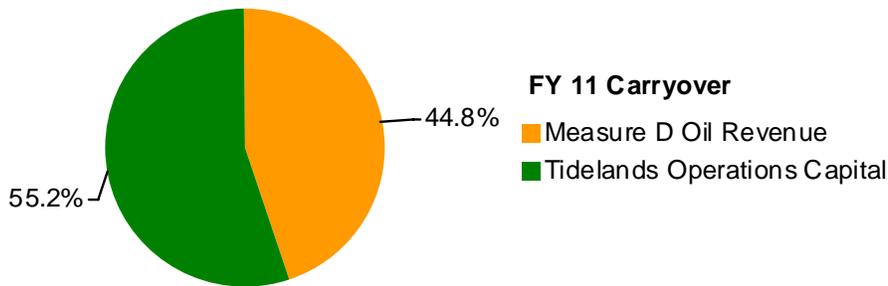
- Design, permit and construct in FY 12.

FY 12 New Funding

Measure D Oil Revenue		\$3,000,000
	Total	\$3,000,000

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Measure D Oil Revenue	\$100,000	\$0	\$0	\$100,000
Tidelands Operations Capital	\$345,292	\$222,004	\$0	\$123,288
Total	\$445,292	\$222,004	\$0	\$223,288
FY 12 New Funding				\$3,000,000
Total Proposed Budget				\$3,223,288



Belmont Pier Improvements

Department: Parks, Recreation & Marine
 Contact: Sandra Gonzalez, (562) 570-8130

FY 12 Program Information

Program Number PW8170

Program Description

Belmont Pier improvements include railings and curbs. The concrete curb and railing are in need of repair to ensure safety and well being of the general public. The repair of the safety curbing at the edge of the pier, and the installation of Teflon rail cap for fishing.

Estimated Schedule for FY 12

- Design: November 2011
- Bid: January 2012
- Permit: May 2012
- Construction: August 2012

FY 12 New Funding

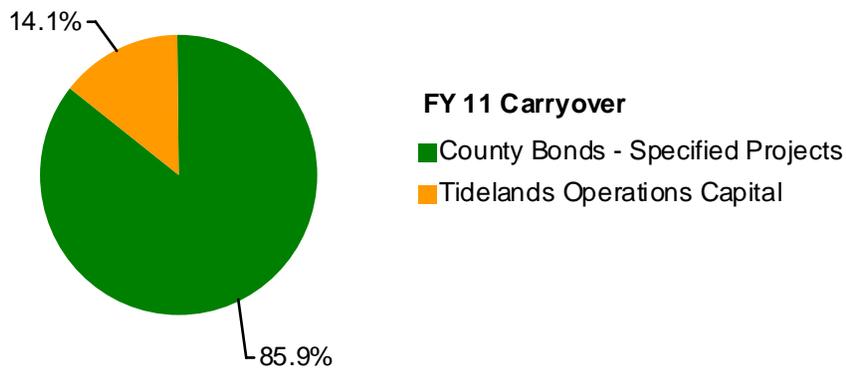
Measure D Oil Revenue		\$250,000
Total		\$250,000

Work to be initiated in FY 12

- All work to be completed in FY 12.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Coastal Conservancy Grant	\$525,150	\$525,150	\$0	\$0
County Bonds - Specified Projects	\$3,500,478	\$2,292,675	\$0	\$1,207,803
State Proposition 12 - Roberti-Z'berg	\$200,000	\$200,000	\$0	\$0
Tidelands Operations Capital	\$1,820,901	\$1,605,689	\$17,174	\$198,038
Total	\$6,046,529	\$4,623,514	\$17,174	\$1,405,841
FY 12 New Funding				\$250,000
Total Proposed Budget				\$1,655,841



Bluff Erosion Control

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

FY 12 Program Information

Program Number PW8260

Program Description

Remediation of eroded bluffs through stabilization, addition of retaining walls, and enhanced landscaping. Stabilize four failing slope areas along the bluff through a soil nailing technology.

Estimated Schedule for FY 12

- Design: Complete
- Bid: December 2011
- Contract/Permit: March 2012
- Construction: April 2012 and completed in August 2012

Work to be initiated in FY 12

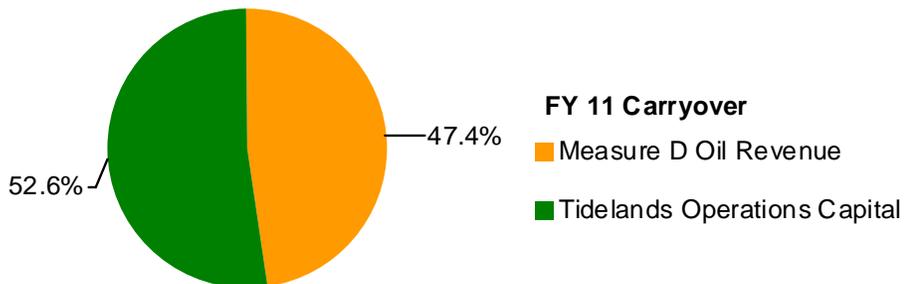
- Stabilizing the four remaining slope areas along the bluff between 21st Street and 30th Place.

FY 12 New Funding

Measure D Oil Revenue		\$3,000,000
Total		\$3,000,000

Program Historical Summary

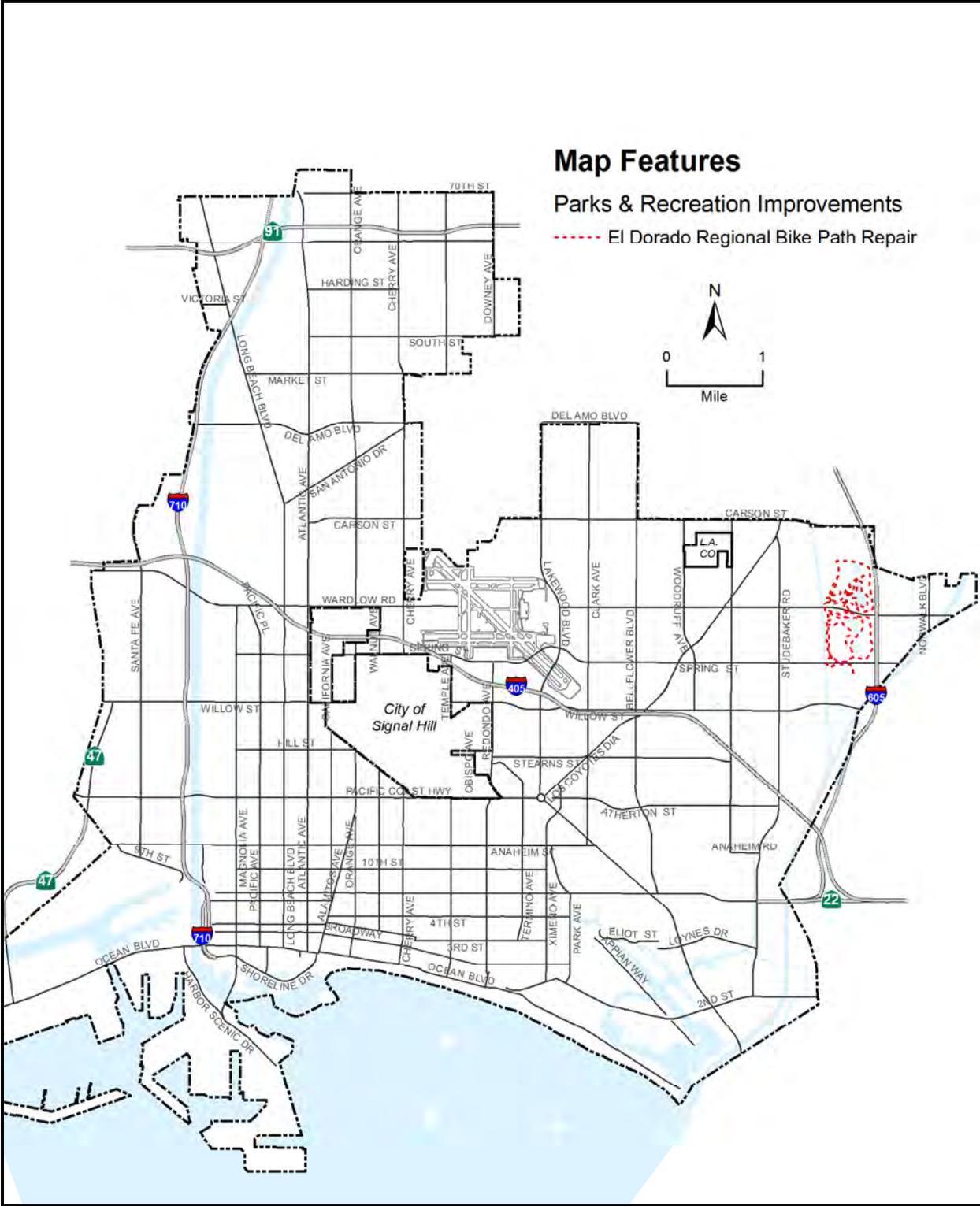
	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Measure D Oil Revenue	\$1,000,000	\$0	\$0	\$1,000,000
Tidelands Operations Capital	\$7,058,152	\$3,112,783	\$2,836,507	\$1,108,862
Total	\$8,058,152	\$3,112,783	\$2,836,507	\$2,108,862
FY 12 New Funding				\$3,000,000
Total Proposed Budget				\$5,108,862





Fiscal Year 2012 Capital Improvement Program

Parks & Recreation Section



Fiscal Year 2012 Capital Improvement Program

Parks & Recreation Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Actuals	Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	FY 11 Estimated Carryover	Total
PR3010 Park Bike Path Replacement	\$825,513	\$488,626	\$488,626	\$307,919	\$28,968	\$100,000	\$28,968	\$128,968
PR3070 Acquisition & Development	\$13,233,350	\$6,313,472	\$6,313,472	\$0	\$6,919,878	\$0	\$6,919,878	\$6,919,878
PR3100 MLK Pool	\$53,989	\$48,790	\$48,790	\$0	\$5,199	\$0	\$5,199	\$5,199
PR3150 Bixby Park Rehabilitation	\$226,983	\$226,983	\$226,983	\$0	\$0	\$0	\$0	\$0
PR3180 Matching Funds	\$228,899	\$226,833	\$226,833	\$0	\$2,066	\$0	\$2,066	\$2,066
PR3190 Play Equipment Replacement	\$181,115	\$144,811	\$144,811	\$0	\$36,303	\$0	\$36,303	\$36,303
PR3200 Recreation Park Rehabilitation	\$449,204	\$451,863	\$451,863	\$0	(\$2,659)	\$0	(\$2,659)	(\$2,659)
PR3240 Recreation Building Rehab	\$45,716	\$0	\$0	\$0	\$45,716	\$0	\$45,716	\$45,716
PR3250 Restroom Rehabilitation	\$159,115	\$159,232	\$159,232	\$0	(\$117)	\$0	(\$117)	(\$117)
PR3270 Sports Lighting Improvements	\$616,615	\$605,659	\$605,659	\$0	\$10,956	\$0	\$10,956	\$10,956
PR3300 El Dorado Park Rehab	\$1,651,120	\$1,125,094	\$1,125,094	\$0	\$526,026	\$0	\$526,026	\$526,026
PR3340 Golf Course Projects	\$6,929,305	\$6,929,305	\$6,929,305	\$0	\$0	\$0	\$0	\$0
PR8040 Marine Stadium Area Improvements	\$188,840	\$177,184	\$177,184	\$0	\$11,656	\$0	\$11,656	\$11,656
PW3010 Park Bike Path Replacement	\$629,047	\$629,047	\$629,047	\$0	\$0	\$0	\$0	\$0
PW3020 Park Facility Reroofing	\$204,151	\$204,151	\$204,151	\$0	\$0	\$0	\$0	\$0
PW3030 Park Development Program	\$234,700	\$234,700	\$234,700	\$0	\$0	\$0	\$0	\$0
PW3040 Game Court Rehabilitation	\$111,751	\$111,751	\$111,751	\$0	\$0	\$0	\$0	\$0
PW3050 Rancho Improvements	\$944,843	\$944,843	\$944,843	\$0	\$0	\$0	\$0	\$0
PW3060 Rancho Los Cerritos	\$5,148,383	\$4,311,116	\$4,311,116	\$1,716,383	(\$879,115)	\$0	(\$879,115)	(\$879,115)
PW3070 Park Acquisition & Development	\$50,420,104	\$50,164,891	\$50,164,891	\$135,577	\$119,636	\$0	\$119,636	\$119,636
PW3080 Adult Sports Complex	\$9,533,812	\$5,193,812	\$5,193,812	\$0	\$4,340,000	\$0	\$4,340,000	\$4,340,000
PW3090 Parking Lot Upgrade	\$306,096	\$306,096	\$306,096	\$0	\$0	\$0	\$0	\$0
PW3100 MLK Park Development - Pool Enclosure	\$3,576,837	\$3,567,112	\$3,567,112	\$0	\$9,725	\$0	\$9,725	\$9,725
PW3110 Park Infrastructure	\$3,206,371	\$3,206,651	\$3,206,651	\$0	(\$281)	\$0	(\$281)	(\$281)
PW3120 Park Amenities	\$114,775	\$114,775	\$114,775	\$0	\$0	\$0	\$0	\$0
PW3130 Tree Trimming - Parks	\$192,210	\$192,210	\$192,210	\$0	\$0	\$0	\$0	\$0
PW3140 Park Lake Aeration	\$155,107	\$155,107	\$155,107	\$0	\$0	\$0	\$0	\$0

Fiscal Year 2012 Capital Improvement Program

Parks & Recreation Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
PW3160 Fencing & Railing Rehabilitation	\$43,977	\$43,977	\$0	\$0	\$0	\$0	\$0	
PW3170 Game Field Upgrades	\$93,990	\$93,990	\$0	\$0	\$0	\$0	\$0	
PW3180 Matching Funds	\$378,074	\$378,073	\$0	\$0	\$0	\$0	\$0	
PW3190 Play Equipment Replacement	\$872,337	\$867,491	\$0	\$0	\$4,846	\$0	\$4,846	
PW3200 Recreation Park Rehabilitation	\$800,279	\$739,641	\$0	\$0	\$60,638	\$0	\$60,638	
PW3210 Hudson Park Replacement	\$2,051,421	\$2,051,421	\$0	\$0	\$0	\$0	\$0	
PW3220 Irrigation System Replacement	\$440,440	\$440,440	\$0	\$0	\$0	\$0	\$0	
PW3230 Park Security Lighting	\$70,304	\$70,304	\$0	\$0	\$0	\$0	\$0	
PW3240 Recreation Building Rehabilitation	\$8,809,693	\$6,382,762	\$88,990	\$88,990	\$2,337,941	\$0	\$2,337,941	
PW3250 Restroom Rehabilitation	\$178,760	\$178,760	\$0	\$0	\$0	\$0	\$0	
PW3260 Sidewalk Hazard Abatement	\$452,874	\$452,874	\$0	\$0	\$0	\$0	\$0	
PW3270 Sports Lighting Improvements	\$2,051,148	\$2,043,235	\$0	\$0	\$7,913	\$0	\$7,913	
PW3280 Swimming Pool Master Plan	\$37,028	\$37,028	\$0	\$0	\$0	\$0	\$0	
PW3290 Skate Parks	\$2,273,243	\$2,273,250	\$554	\$554	(\$562)	\$0	(\$562)	
PW3300 El Dorado Park Rehab	\$178,514	\$172,797	\$0	\$0	\$5,717	\$0	\$5,717	
PW3310 Open Space/Recreation Strategic Plan	\$105,214	\$105,214	\$0	\$0	\$0	\$0	\$0	
PW3320 Los Angeles River Studies	\$5,855,265	\$355,265	\$0	\$0	\$5,500,000	\$0	\$5,500,000	
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$816,558	\$774,460	\$0	\$0	\$42,098	\$0	\$42,098	
Total	\$125,077,072	\$103,695,099	\$2,249,424	\$2,249,424	\$19,132,549	\$100,000	\$19,232,549	

Park Bike Path Replacement

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

FY 12 Program Information

Program Number PR3010

Program Description

Repair, replace, and improve concrete and small bridges along park bike paths through reconstruction.

Estimated Schedule for FY 12

- Design: October 2011 – December 2011
- Bid: January 2012
- Construction: March 2012 – May 2012

Work to be initiated in FY 12

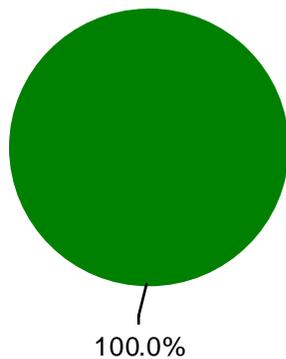
- Park bike path repair at El Dorado Regional Bike Path. Construction will occur throughout the fiscal year.

FY 12 New Funding

Transportation Development Act	\$100,000
Total	\$100,000

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Parks Capital Projects	\$937	\$937	\$0	\$0
Transportation Development Act	\$824,576	\$487,689	\$307,919	\$28,968
Total	\$825,513	\$488,626	\$307,919	\$28,968
FY 12 New Funding				\$100,000
Total Proposed Budget				\$128,968



FY 11 Carryover
■ Transportation Development Act

Fiscal Year 2012 Capital Improvement Program

Public Facilities Section

Map Features

- 1. Various Convention Center Projects
- 2. Heating and Boilers at City Hall and Public Safety Building



Fiscal Year 2012 Capital Improvement Program

Public Facilities Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
PW2010 ADA Facility Upgrades	\$14,046,396	\$14,038,392	\$0	\$0	\$8,004	\$0	\$8,004	
PW2030 CIP/RDA Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0	\$0	
PW2040 Convention Center Complex Refurbishment	\$10,159,383	\$3,036,265	\$3,695,502	\$3,695,502	\$3,427,616	\$2,000,000	\$5,427,616	
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0	\$0	
PW4030 Union Pacific Railroad Improvements	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0	\$0	
PW4040 Street Lighting	\$475,374	\$475,374	\$0	\$0	\$0	\$0	\$0	
PW4060 Public Health Building Acquisition	\$54,913	\$54,913	\$0	\$0	\$0	\$0	\$0	
PW4070 Animal Control Shelter	\$1,720,713	\$1,720,713	\$0	\$0	\$0	\$0	\$0	
PW4090 Airport Assessment District	\$22,163,349	\$22,157,632	\$0	\$0	\$5,717	\$0	\$5,717	
PW4100 Civic Center Complex Improvements	\$7,627,101	\$7,098,779	(\$9,522)	(\$9,522)	\$537,843	\$600,000	\$1,137,843	
PW4110 Civic Center Complex Refurbishment	\$5,973,392	\$5,904,180	\$0	\$0	\$69,212	\$0	\$69,212	
PW4120 Refurbish Termite Damage	\$27,882	\$27,882	\$0	\$0	\$0	\$0	\$0	
PW4130 Exhaust Removal System	\$266,354	\$266,354	\$0	\$0	\$0	\$0	\$0	
PW4140 Citywide Reroofing	\$1,062,913	\$1,062,913	\$0	\$0	\$0	\$0	\$0	
PW4150 Citywide Tree Trimming	\$3,425,640	\$3,425,640	\$0	\$0	\$0	\$0	\$0	
PW4160 Cooperative Infrastructure Improvements	\$1,340,171	\$1,489,994	(\$127,605)	(\$127,605)	(\$22,218)	\$0	(\$22,218)	
PW4170 West Long Beach Business Park Assessment District	\$4,086,661	\$4,086,661	\$0	\$0	\$0	\$0	\$0	
PW4174 Facility Repairs	\$8,595,790	\$8,128,104	\$166,353	\$166,353	\$301,333	\$0	\$301,333	
PW4180 Signal Hill Transmitter	\$3,072,567	\$3,072,567	\$0	\$0	\$0	\$0	\$0	
PW4190 Rancho Los Alamitos	\$151	\$151	\$0	\$0	\$0	\$0	\$0	
PW4200 Downtown Bike Station Demo Project	\$1,177,206	\$1,156,421	\$40,000	\$40,000	(\$19,215)	\$0	(\$19,215)	
PW4210 Emergency Communications & Operations Center (911 Facility)	\$23,376,666	\$23,376,666	\$0	\$0	\$0	\$0	\$0	
PW4220 Transit Related Improvements	\$944,278	\$660,430	\$0	\$0	\$283,848	\$0	\$283,848	
PW4240 General City Building Refurbishment	\$8,228,410	\$6,149,140	\$0	\$0	\$2,079,270	\$0	\$2,079,270	
PW4250 Underground Utility Districts	\$121,271	\$121,271	\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2012 Capital Improvement Program

Public Facilities Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
PW4260 Public Safety Building	\$47,335,866	\$47,334,721	\$0	\$0	\$1,145	\$0	\$1,145	
PW4270 Street Lighting District	\$66,872	\$66,872	\$0	\$0	\$0	\$0	\$0	
PW4280 Temple/Willow Facilities	\$35,826,534	\$35,826,533	\$0	\$0	\$0	\$0	\$0	
PW4300 MacArthur Park Branch Library	\$12,932,083	\$12,932,083	\$0	\$0	\$0	\$0	\$0	
PW4310 Land Development	\$234,632	\$234,632	\$0	\$0	\$0	\$0	\$0	
PW4320 Regional Fuel Storage	\$5,777,206	\$5,526,182	\$668,750	\$668,750	(\$417,726)	\$0	(\$417,726)	
PW4321 LNG Fueling Station	\$1,069,395	\$1,069,395	\$0	\$0	\$0	\$0	\$0	
PW4330 Police Substation Development	\$2,624,672	\$2,624,672	\$0	\$0	\$0	\$0	\$0	
PW4340 Family Health Education Center	\$2,570,719	\$2,570,719	\$0	\$0	\$0	\$0	\$0	
PW4350 Fire Museum Retrofit	\$51,765	\$51,765	\$0	\$0	\$0	\$0	\$0	
PW4360 Master Plan Facility Study for Fire Department	\$47,990	\$47,990	\$0	\$0	\$0	\$0	\$0	
PW4370 Fire Department Facilities Modernization	\$169,226	\$169,023	\$0	\$0	\$203	\$0	\$203	
PW4390 Police Lab & Property Facility	\$1,246,261	\$1,246,261	\$0	\$0	\$0	\$0	\$0	
PW4400 Facility Energy Efficiency Enhancements	\$3,879,755	\$296,198	\$1,196,686	\$1,196,686	\$2,386,870	\$0	\$2,386,870	
PW4410 Concrete Apron Replacement - Fire Department	\$39,900	\$39,900	\$0	\$0	\$0	\$0	\$0	
PW4420 Long Beach Plaza Parking Garage	\$6,001,211	\$6,001,211	\$0	\$0	\$0	\$0	\$0	
PW4450 Facility Assessments	\$830,292	\$821,571	\$0	\$0	\$8,721	\$0	\$8,721	
PW4460 Public Service Yard Redesign & Construction	\$50,000	\$50,003	\$0	\$0	(\$3)	\$0	(\$3)	
PW4470 Environmental Depot	\$0	(\$75)	\$0	\$0	\$75	\$0	\$75	
PW6010 Queensway Bay - Rainbow Harbor	\$44,004,465	\$43,784,968	\$85,000	\$85,000	\$134,497	\$0	\$134,497	
PW6060 Queensway Bridge Ramp Realignment	\$14,335,419	\$14,335,419	\$0	\$0	\$0	\$0	\$0	
PW6070 Queensway Bay Lighthouse	\$952,774	\$952,774	\$0	\$0	\$0	\$0	\$0	
PW6080 Queensway Bay Retail Parking Structure	\$198,928	\$198,928	\$0	\$0	\$0	\$0	\$0	
PW6090 Aquarium Plaza Fountain - The Wave	\$1,168	\$1,168	\$0	\$0	\$0	\$0	\$0	
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,228,257	\$0	\$0	\$227,807	\$0	\$227,807	
PW8370 Navy Memorial	\$11,070	\$11,070	\$0	\$0	\$0	\$0	\$0	
PWCHOS Community Hospital	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	
Total	\$385,517,350	\$370,789,185	\$5,715,164	\$5,715,164	\$9,013,000	\$2,600,000	\$11,613,000	

Convention Center Complex Refurbishment

Department: Public Works – Asset Management

Contact: Johnny Vallejo, (562) 570-6792

FY 12 Program Information

Program Number PW2040

Program Description

The Convention Center's FY 12 capital improvement will allow for the temporary transformation of the arena into a ballroom facility, including seating, a fly-up platform superstructure, roll-up carpeting and drapries.

Estimated Schedule for FY 12

- October 2011 - September 2012

FY 12 New Funding

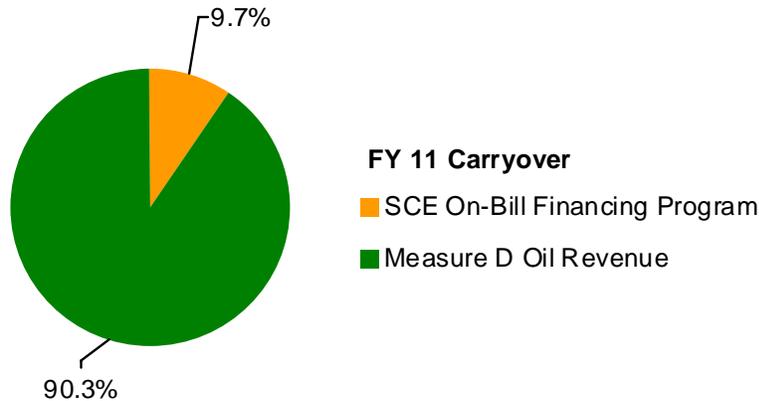
Measure D Oil Revenue		\$2,000,000
Total		\$2,000,000

Work to be initiated in FY 12

- Directional signage, renovation of food and beverage facilities, and other improvements including kitchen equipment, plumbing, electrical and central plant upgrades.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
SCE On-Bill Financing Program	\$321,567	\$0	\$0	\$321,567
Measure D Oil Revenue	\$3,000,000	\$0	\$0	\$3,000,000
Tidelands Operations Capital	\$6,837,816	\$3,036,265	\$3,695,502	\$106,049
Total	\$10,159,383	\$3,036,265	\$3,695,502	\$3,427,616
FY 12 New Funding				\$2,000,000
Total Proposed Budget				\$5,427,616



Civic Center Complex Improvements

Department: Public Works - Public Service

Contact: Del Davis (562) 570-2780

FY 12 Program Information

Program Number PW4100

Program Description

The boilers and burners at City Hall and Public Safety Building are displaying wear and age. AQMD standards mandates compliance and plan of action to install new units by FY 13. Domestic boilers should be replaced every 15 years.

Estimated Schedule for FY 12

- Bids for design and installation: October 2011
- Permit: January 2012
- Installation/Completion: July 2012

FY 12 New Funding

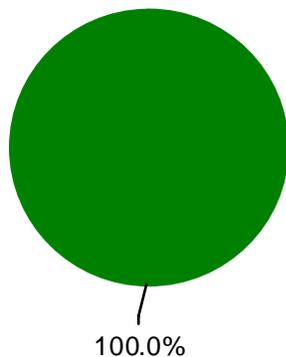
Civic Center Capital		\$600,000
Total		\$600,000

Work to be initiated in FY 12

- Remove old unit and install new heating and domestic boilers. Upgrade burners on boilers.

Program Historical Summary

		Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Funding Sources					
Civic Center 1997A Bond		\$4,393,666	\$4,393,666	\$0	\$0
Civic Center Capital		\$3,085,008	\$2,555,826	(\$9,522)	\$538,704
General Capital Projects		\$148,427	\$149,287	\$0	(\$ 860)
Total		\$7,627,101	\$7,098,779	(\$9,522)	\$537,844
FY 12 New Funding					\$600,000
Total Proposed Budget					\$1,137,844



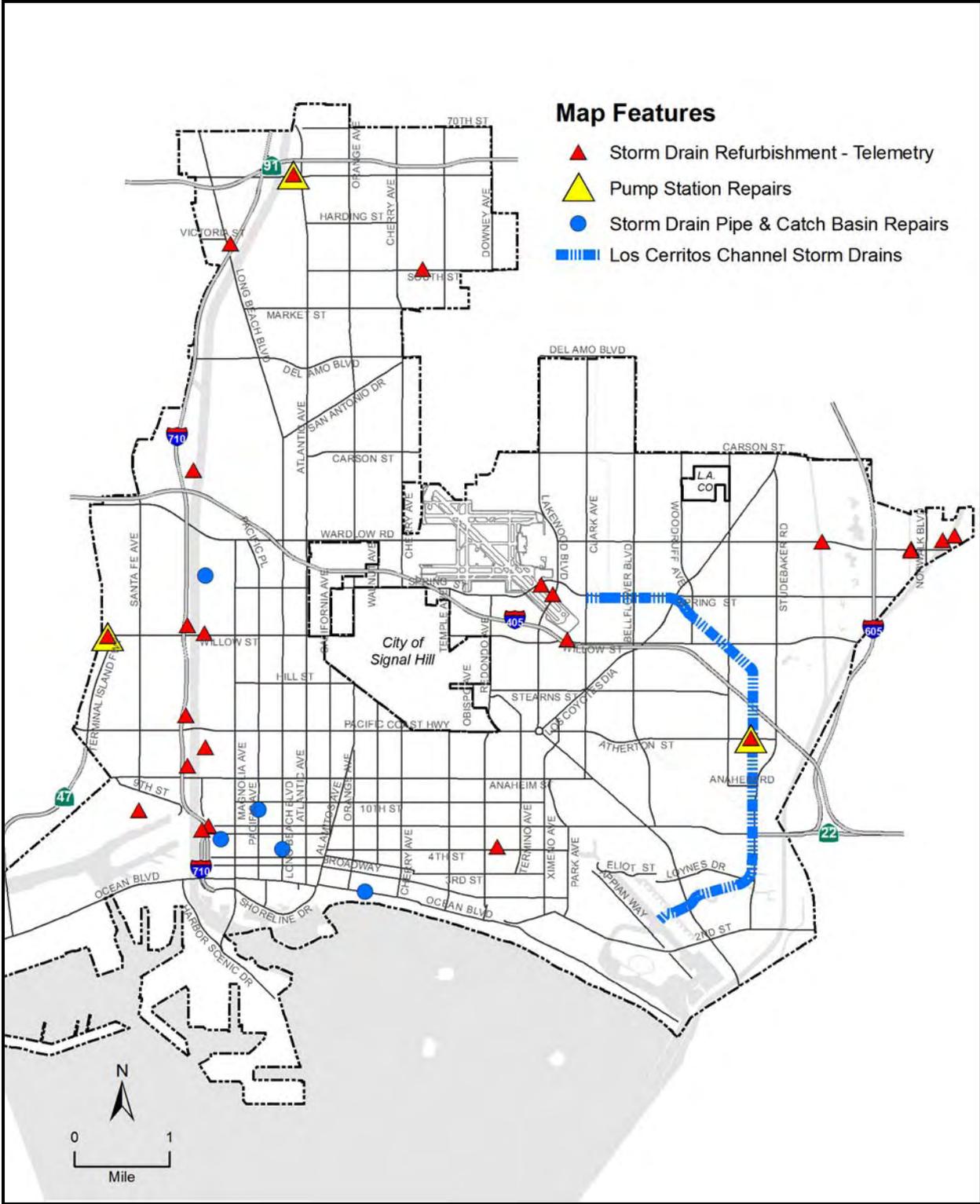
FY 11 Carryover

■ Civic Center Capital



Fiscal Year 2012 Capital Improvement Program

Storm Drains Section



Fiscal Year 2012 Capital Improvement Program

Storm Drains Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
PW7010 Stormwater/Urban Runoff Management	\$1,285,762	\$1,285,928	\$0	\$0	(\$166)	\$0	(\$166)	
PW7020 Storm Drain Pump Station Repair & Certification	\$1,359,861	\$859,861	\$23,000	\$23,000	\$477,000	\$450,000	\$927,000	
PW7030 Storm Drain Refurbishment - Telemetry	\$2,596,587	\$2,346,587	\$0	\$0	\$250,000	\$100,000	\$350,000	
PW7040 Storm Drain Grate Program	\$110,680	\$110,680	\$0	\$0	\$0	\$0	\$0	
PW7060 Storm Drain System & Water Quality Improvements	\$16,563,323	\$14,367,943	\$353,831	\$353,831	\$1,841,549	\$950,000	\$2,791,549	
PW7070 Storm Drain Pollution Traps	\$6,057,373	\$5,612,900	\$84,384	\$84,384	\$360,089	\$0	\$360,089	
Total	\$27,973,586	\$24,583,898	\$461,215	\$461,215	\$2,928,473	\$1,500,000	\$4,428,473	

Storm Drain Pump Station Repair & Certification

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

FY 12 Program Information

Program Number PW7020

Program Description

Repair and upgrade storm water pumps at various locations in accordance with the 2011 inspection and condition request.

Estimated Schedule for FY 12

- Complete repair by 2012-13 Storm Season

FY 12 New Funding

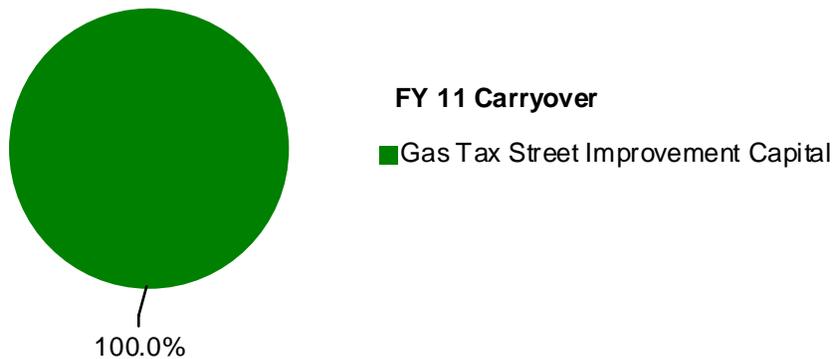
Gas Tax Street Improvement Capital	\$450,000
Total	\$450,000

Work to be initiated in FY 12

- Initiate repairs at pump station's 7, 9, and 13.
- Replace trash net systems at various pump stations.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Gas Tax Street Improvement Capital	\$500,000	\$0	\$23,000	\$477,000
General Capital Projects	\$859,861	\$859,861	\$0	\$0
Total	\$1,359,861	\$859,861	\$23,000	\$477,000
FY 12 New Funding				\$450,000
Total Proposed Budget				\$927,000



Storm Drain Refurbishment - Telemetry

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

FY 12 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 12

- Complete installations by September 2012

FY 12 New Funding

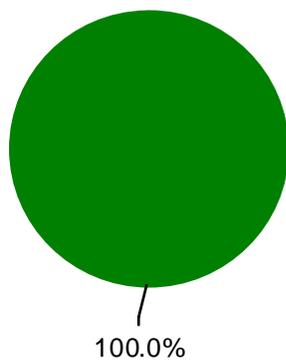
Gas Tax Street Improvement Capital	\$100,000
Total	\$100,000

Work to be initiated in FY 12

- Installation of electrical hardware, sensors, software, and computers on City owned pump stations.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Gas Tax Street Improvement Capital	\$2,596,587	\$2,346,587	\$0	\$250,000
Total	\$2,596,587	\$2,346,587	\$0	\$250,000
FY 12 New Funding				\$100,000
Total Proposed Budget				\$350,000



FY 11 Carryover
■ Gas Tax Street Improvement Capital

Storm Drain System & Water Quality Improvements

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

FY 12 Program Information

Program Number PW7060

Program Description

Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements as identified in the 2005 storm drain master plan. Conduct water quality improvements on the Los Cerritos Channel Storm Drains.

Estimated Schedule for FY 12

- Complete all construction by the 2012-13 storm season

FY 12 New Funding

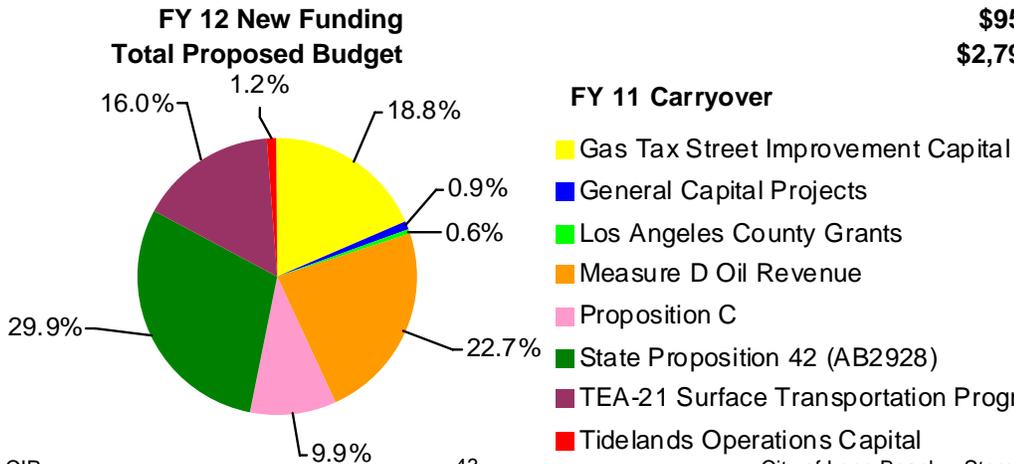
Measure D Oil Revenue	\$500,000
Gas Tax Street Improvement Capital	\$450,000
Total	\$950,000

Work to be initiated in FY 12

- Construct main street relief drain, 9th Place connector pipe, 9th Place and Pacific Avenue connector pipe, 4th Street and Long Beach Boulevard catch basin and connector pipe upgrade, and 31st Street and San Francisco Avenue drainage improvements.

Program Historical Summary

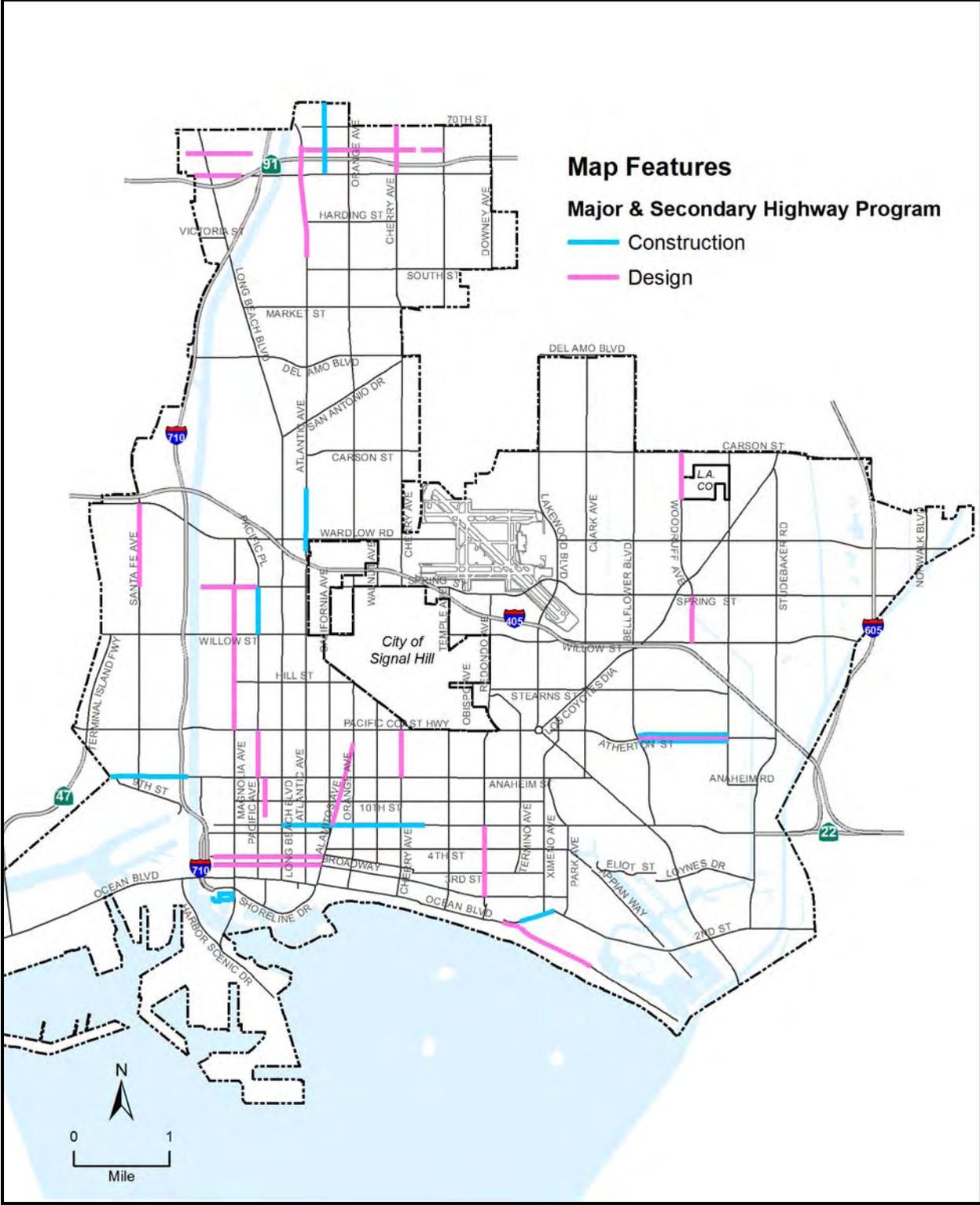
Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
ARRA CD Block Grant Recovery	\$1,479,200	\$1,479,200	\$0	\$0
Caltrans Construction Cooperative Grant	\$147,000	\$147,000	\$0	\$0
City of Signal Hill Contribution	\$30,000	\$30,000	\$0	\$0
FEMA Grant	\$2,132,831	\$2,132,831	\$0	\$0
Gas Tax Street Improvement Capital	\$2,340,962	\$1,968,843	\$7,150	\$364,969
General Capital Projects	\$2,188,538	\$1,954,606	\$216,681	\$17,251
Los Angeles County Grants	\$661,573	\$648,946	\$0	\$12,627
Measure D Oil Revenue	\$450,000	\$0	\$0	\$450,000
Proposition C	\$2,796,876	\$2,601,200	\$0	\$195,676
State Proposition 42 (AB2928)	\$1,911,463	\$1,319,188	\$130,000	\$462,275
TEA-21 Surface Transportation Program	\$1,079,880	\$762,862	\$0	\$317,018
Tidelands Operations Capital	\$1,345,000	\$1,323,267	\$0	\$21,733
Total	\$16,563,323	\$14,367,943	\$353,831	\$1,841,549
				\$950,000
				\$2,791,549





Fiscal Year 2012 Capital Improvement Program

Street Rehabilitation Section



Fiscal Year 2012 Capital Improvement Program Street Rehabilitation Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total
PW4230 Proposition A Transit Related Improvements	\$4,452,628	\$3,403,503	\$927,274			\$121,852	\$0	\$121,852
PW5030 Special Problem Locations	\$111,594	\$111,594	\$0			\$0	\$0	\$0
PW5050 Street Lighting Conversion-Lighting Control Program	\$11,872,354	\$11,872,354	\$0			\$0	\$0	\$0
PW5062 Major & Secondary Highway Program	\$134,366,066	\$103,042,647	\$11,937,578			\$19,385,841	\$8,200,000	\$27,585,841
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$6,999,530	\$4,068,986	\$807,015			\$2,123,529	\$1,000,000	\$3,123,529
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	\$1,810,110	\$55			\$78,621	\$0	\$78,621
PW5150 Citywide Residential Street Repair	\$54,259,993	\$44,445,407	\$4,323,171			\$5,491,415	\$4,108,032	\$9,599,447
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	\$2,560,852	\$2,526,855	(\$18,695)			\$52,692	\$0	\$52,692
PW5250 Citywide Infrastructure Improvements	\$43,323,916	\$38,524,520	\$291,697			\$4,507,698	\$3,000,000	\$7,507,698
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	\$2,657,080	\$2,523,784	\$44,342			\$88,954	\$500,000	\$588,954
PW5999 Project Management Operations	\$497,520	\$497,520	\$0			\$0	\$0	\$0
Total	\$285,878,437	\$235,578,922	\$18,312,436			\$31,987,079	\$16,808,032	\$48,795,111

Major & Secondary Highway Program

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

FY 12 Program Information

Program Number PW5062

Program Description

Reconstruct and resurface City streets to extend their useful life, provide incidental curb, gutter and sidewalk improvements, construct curb ramps and bus pads, and replace pavement markings.

Work to be initiated in FY 12

Design for the following projects:

- Ocean Boulevard between Livingston Drive and Bayshore Avenue
- 68th Street between West City Limits and Paramount Boulevard
- Atherton Street between Bellflower Boulevard and Palo Verde Avenue
- Spring Street between LA River and Pacific Avenue
- Redondo Avenue between Broadway and 7th Street
- Alamitos Avenue between 7th Street and Orange Avenue
- Woodruff Avenue between Conant Street and Carson Street
- Woodruff Avenue between Willow Street and Spring Street
- Cherry Avenue between Anaheim Street and Pacific Coast Highway
- Broadway between Golden Avenue and Alamitos Avenue
- 3rd Street between Golden Avenue and Alamitos Avenue
- Pacific Avenue between Anaheim Street and Pacific Coast Highway
- Pine Avenue between 8th Street to Anaheim Street
- Atlantic Avenue between 59th Street and Atlantic Place
- Cherry Avenue between Artesia Boulevard and North City Limits
- Artesia Boulevard between West City Limits and Butler Avenue
- Santa Fe Avenue between Spring Street and Wardlow Road
- Magnolia Avenue between Pacific Coast Highway and Spring Street
- Stearns Street between Bellflower Boulevard and Palo Verde Avenue

Construction for the following projects with FY 12 funding:

- 7th Street between Long Beach Boulevard and Orange Avenue
- 7th Street between Orange Avenue and Junipero Avenue
- Pacific Avenue between Willow Street and Spring Street
- Atlantic Avenue between 33rd Street and Bixby Road
- Livingston Drive between Ocean Boulevard and 2nd Street
- Golden Shore South of Shoreline Drive
- Anaheim Street from West City Limits to LA River
- Atherton Street between Bellflower Boulevard and Palo Verde Avenue (Pending available funding)
- Myrtle Avenue between Artesia Boulevard and North City Limits (Pending available funding)

Estimated Schedule for FY 12

- Design to be completed by September 2012
- Construction to be initiated by June 2012

FY 12 New Funding

Gas Tax Street Improvement Capital	\$1,000,000
Proposition C	\$5,300,000
TEA-21 Surface Transportation Program	\$1,500,000
Measure D Oil Revenue	\$400,000
Total	\$8,200,000

Construction for the following projects with prior year funding allocations:

- Atlantic Place between Atlantic Avenue and 72nd Street
- Long Beach Boulevard between Hill Street and Willow Street
- California Avenue between Willow Street and Spring Street

Continued on next page.

Major & Secondary Highway Program

Department: Public Works - Engineering
 Contact: Lawrence Jackson, (562) 570-7454

FY 12 Program Information

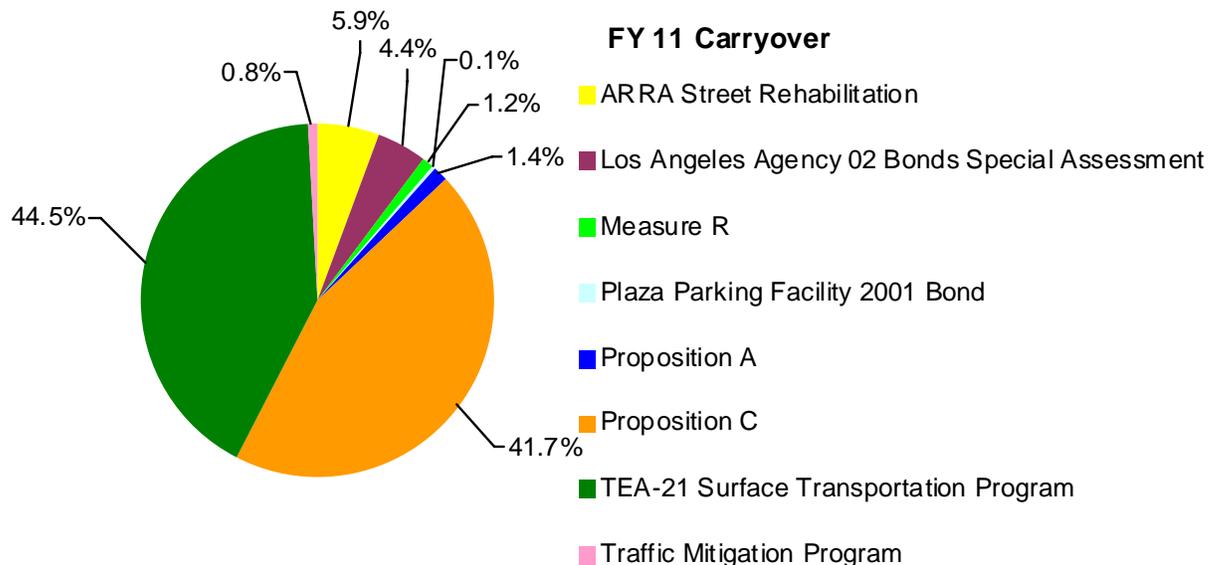
Program Number PW5062* (continued)

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
ARRA Street Rehabilitation	\$14,805,963	\$8,169,440	\$5,450,000	\$1,186,523
Gas Tax Street Improvement Capital	\$9,634,463	\$8,461,981	\$1,455,391	(\$282,909)
General Capital Projects	\$753,673	\$819,872	\$0	(\$66,199)
Local Agency 02 Bonds Special Assessment	\$2,097,696	\$1,207,758	\$9,490	\$880,448
Los Angeles County Grants	\$750,000	\$750,000	\$0	\$0
Measure R	\$634,817	\$197,750	\$192,861	\$244,205
Orange County Transportation Authority	\$250,000	\$0	\$250,000	\$0
Plaza Parking Facility 2001 Bond	\$56,184	\$25,579	\$0	\$30,605
Proposition A	\$1,132,685	\$861,245	\$0	\$271,440
Proposition C	\$72,939,095	\$62,437,141	\$1,569,765	\$8,932,190
Proposition 1B	\$0	\$1,269	\$202,838	(\$204,107)
State Proposition 42 (AB2928)	\$4,129,602	\$2,366,342	\$1,898,182	(\$134,922)
TEA-21 Surface Transportation Program	\$25,937,977	\$16,671,651	\$903,845	\$8,362,481
Traffic Mitigation Program	\$1,243,911	\$1,072,619	\$5,206	\$166,086
Total	\$134,366,066	\$103,042,647	\$11,937,578	**\$19,385,841
FY 12 New Funding				\$8,200,000
Total Proposed Budget				\$27,585,841

*PW5062 consists of PW5060 and PW5061

**This amount is planned for projects in the design stage, pending contract award, or committed to an approved contract.



Bridge Rehabilitation & Seismic Retrofit

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

FY 12 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 12

- Complete design and initiate construction in FY 12

FY 12 New Funding

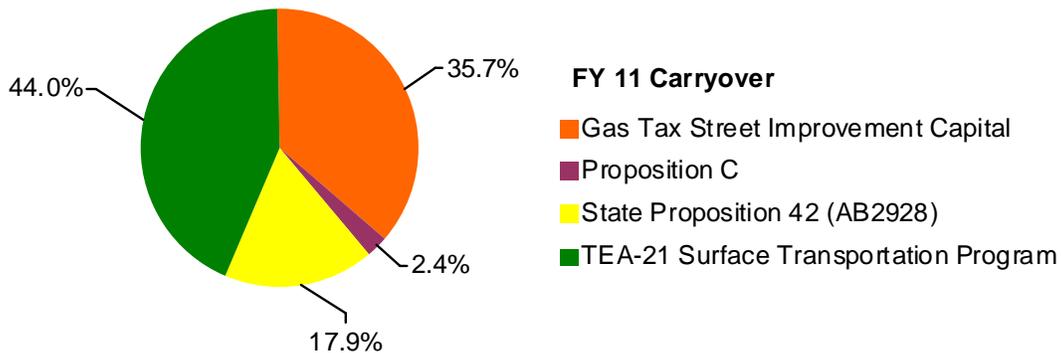
Gas Tax Street Improvement Capital	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 12

- Perform bridge deck repairs to 44 City owned bridges.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Gas Tax Street Improvement Capital	\$2,981,635	\$2,197,577	\$27,015	\$757,043
Proposition C	\$466,965	\$415,409	\$0	\$51,556
State Proposition 42 (AB2928)	\$558,330	\$28,663	\$150,000	\$379,667
TEA-21 Surface Transportation Program	\$2,992,600	\$1,427,337	\$630,000	\$935,263
Total	\$6,999,530	\$4,068,986	\$807,015	\$2,123,529
FY 12 New Funding				\$1,000,000
Total Proposed Budget				\$3,123,529



Citywide Residential Street Repair

Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

FY 12 Program Information

Program Number PW5150

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 replacement signage.

Estimated Schedule for FY 12

- Design: Completed by February 2012
- Construction: Completed by September 2012

FY 12 New Funding

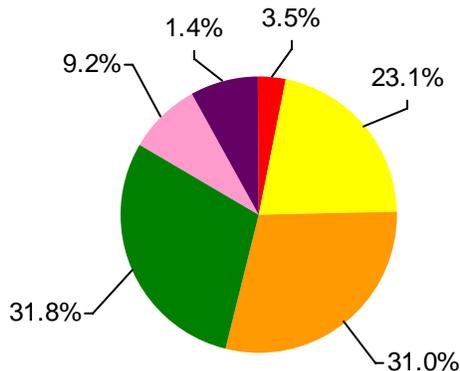
General Capital Projects – General Fund	\$308,032
General Capital Projects – Refuse Fund	\$400,000
Measure R	\$3,400,000
Total	\$4,108,032

Work to be initiated in FY 12

- Design and construct of various residential streets.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Douglas Park Neighborhood Traffic Management	\$590,000	\$0	\$396,345	\$193,655
Gas Tax Street Improvement Capital	\$15,060,347	\$13,770,052	\$19,328	\$1,270,967
General Capital Projects	\$9,132,909	\$7,447,791	(\$15,712)	\$1,700,830
Los Angeles County Grants	\$600,000	\$600,000	\$0	\$0
Measure R	\$4,910,346	\$189,683	\$2,976,729	\$1,743,934
Proposition 1B	\$15,425,294	\$14,374,282	\$545,781	\$505,231
State Proposition 42 (AB2928)	\$8,541,097	\$8,063,599	\$400,700	\$76,798
Total	\$54,259,993	\$44,445,407	\$4,323,171	\$5,491,415
FY 12 New Funding				\$4,108,032
Total Proposed Budget				\$9,599,447



FY 11 Carryover

- Douglas Park Neighborhood Traffic Management
- Gas Tax Street Improvement Capital
- General Capital Projects
- Measure R
- Proposition 1B
- State Proposition 42 (AB2928)

Citywide Infrastructure Improvements (Sidewalks)

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

FY 12 Program Information

Program Number PW5250

Program Description

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

Work to be initiated in FY 12

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

Estimated Schedule for FY 12

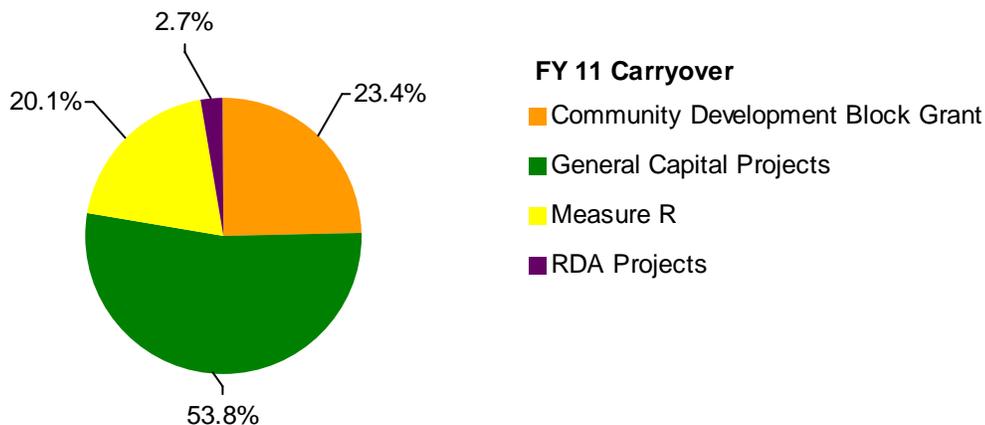
- Sidewalk Selection/Design: October 2011 - February 2012
- Construction: February 2012 - September 2012
- Complete all projects in FY2012

FY 12 New Funding

Community Development Block Grant	\$700,000
General Capital Projects – General Fund	\$2,210,787
RDA Projects	\$89,213
Total	\$3,000,000

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
ARRA CD Block Grant Recovery	\$620,000	\$620,000	\$0	\$0
Community Development Block Grant	\$4,243,332	\$3,118,579	\$68,786	\$1,055,967
Gas Tax Street Improvement Capital	\$2,106,367	\$2,106,443	\$0	(\$ 76)
General Capital Projects	\$24,571,609	\$21,978,611	\$167,412	\$2,425,586
Measure R	\$969,799	\$6,214	\$55,500	\$908,085
Plaza Parking Facility 2001 Bond	\$6,589,552	\$6,589,552	\$0	\$0
Proposition 1B	\$0	\$470	\$0	(\$ 470)
RDA Projects	\$356,852	\$236,677	\$0	\$120,175
SERRF Refunding 03 Bonds	\$3,866,405	\$3,867,974	\$0	(\$1,569)
Total	\$43,323,916	\$38,524,520	\$291,698	\$4,507,698
FY 12 New Funding				\$3,000,000
Total Proposed Budget				\$7,507,699



ADA Response Program

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

FY 12 Program Information

Program Number PW5450

Program Description

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

Estimated Schedule for FY 12

- Complete scheduled access improvements by September 2012

FY 12 New Funding

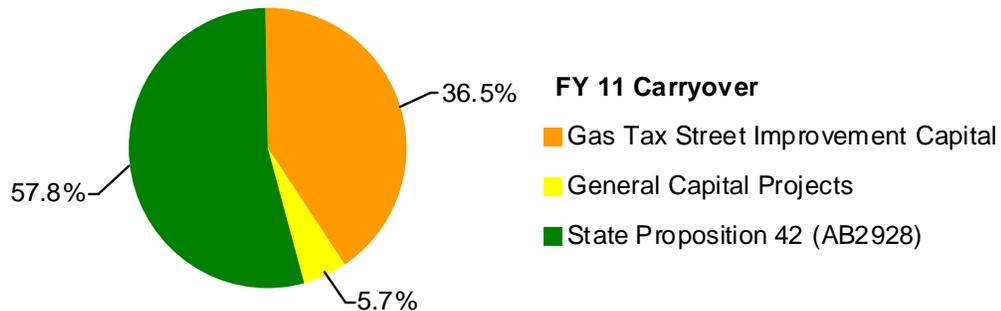
Gas Tax Street Improvement Capital	\$500,000
Total	\$500,000

Work to be initiated in FY 12

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

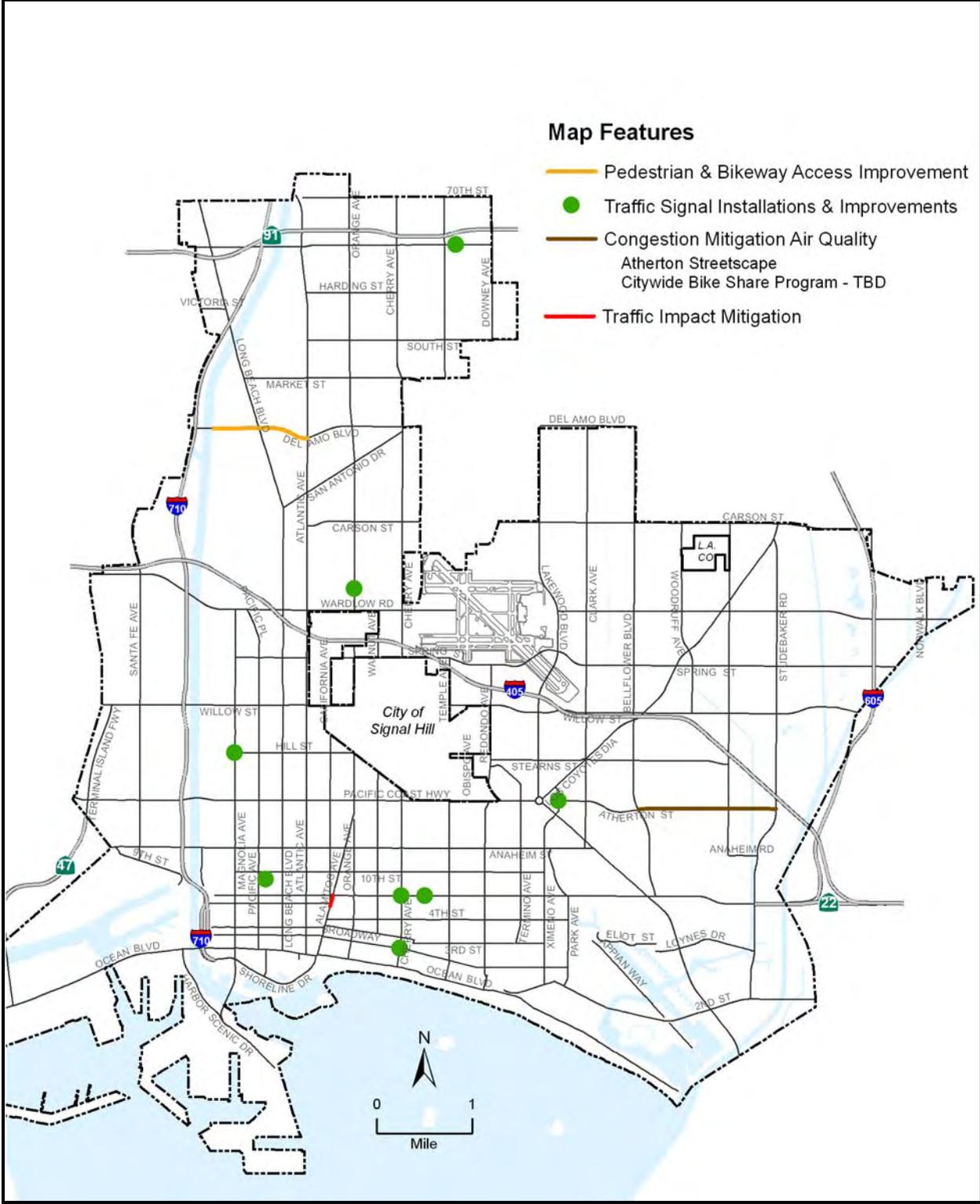
Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Gas Tax Street Improvement Capital	\$1,900,201	\$1,823,531	\$44,191	\$32,479
General Capital Projects	\$156,879	\$151,683	\$ 150	\$5,046
State Proposition 42 (AB2928)	\$600,000	\$548,570	\$0	\$51,430
Total	\$2,657,080	\$2,523,784	\$44,341	\$88,955
FY 12 New Funding				\$500,000
Total Proposed Budget				\$588,955



Fiscal Year 2012 Capital Improvement Program

Transportation Enhancements Section



Fiscal Year 2012 Capital Improvement Program Transportation Enhancements Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
PR5340 Light Rail Landscaping Prop A 02-210	\$1,006,954	\$772,092	\$164,091		\$70,770	\$0	\$70,770	
PW4204 Steam Cleaning Downtown	\$32,062	\$21,897	\$0		\$10,165	\$0	\$10,165	
PW5010 Bikeway & Pedestrian Improvements	\$545,027	\$538,453	\$0		\$6,574	\$0	\$6,574	
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	\$734,220	\$0		\$15,193	\$0	\$15,193	
PW5170 Traffic Mitigation Program	\$10,603,280	\$8,911,786	\$808,000		\$883,493	\$0	\$883,493	
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	\$649,414	\$649,414	\$0		\$0	\$0	\$0	
PW5341 Pedestrian Safety	\$533,459	\$426,212	\$0		\$107,247	\$575,000	\$682,247	
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	\$7,268,029	\$2,795,534	\$2,649,044		\$1,823,451	\$2,910,886	\$4,734,337	
PWT020 Congestion Management Program Compliance	\$871,118	\$867,430	\$0		\$3,689	\$0	\$3,689	
PWT030 Special Problem Locations	\$139,296	\$129,190	\$0		\$10,106	\$0	\$10,106	
PWT040 Opticom Installation	\$295,840	\$213,549	\$0		\$82,290	\$0	\$82,290	
PWT110 Citywide Signage Program	\$800,000	\$196,718	\$0		\$603,282	\$0	\$603,282	

Fiscal Year 2012 Capital Improvement Program Transportation Enhancements Section Summary

Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
PWT130 Neighborhood Traffic Mitigation	\$608,267	\$238,629	\$102,000	\$267,637	\$0	\$267,637		
PWT170 Traffic Mitigation Program	\$8,108,573	\$4,503,073	\$923,000	\$2,682,500	\$400,000	\$3,082,500		
PWT190 Traffic Signals - New Installations & Enhancements	\$19,487,197	\$9,529,624	\$1,424,123	\$8,533,450	\$1,425,000	\$9,958,450		
PWT260 Major Corridor Enhancement Program	\$1,368,638	\$7,488	\$0	\$1,361,150	\$0	\$1,361,150		
PWT280 Light Rail Transit Related Improvements	\$984,694	\$767,454	\$0	\$217,241	\$0	\$217,241		
PWT300 Parking Mitigation	\$637,262	\$510,201	\$0	\$127,062	\$0	\$127,062		
PWT360 Adaptive Traffic Management System	\$4,598,649	\$645,497	\$1,200,000	\$2,753,152	\$0	\$2,753,152		
PWT370 I-710 FWY Major Corridor Improvements	\$2,617,091	\$1,335,725	\$0	\$1,281,366	\$0	\$1,281,366		
PWT380 Traffic Operations	\$1,245,900	\$957,597	\$60,615	\$227,688	\$0	\$227,688		
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		
Total	\$95,678,444	\$67,051,158	\$7,330,873	\$21,296,413	\$5,310,886	\$26,607,299		

Pedestrian Safety

Department: Public Works - Traffic Engineering

Contact: David Roseman, (562) 570-6665

FY 12 Program Information

Program Number PW5341

Program Description

Construct pedestrian related safety improvements such as count down pedestrian indications at signalized intersections flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.

Estimated Schedule for FY 12

- Design: Completed by January 2012
- Construction: Completed by September 2012

FY 12 New Funding

Gas Tax Street Improvement Capital	\$575,000
Total	\$575,000

Work to be initiated in FY 12

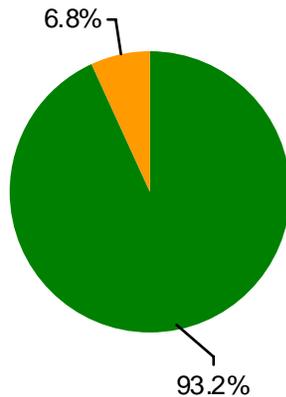
- Initiate design for critical intersections and crosswalks that meet State Warrants for these pedestrian safety enhancements.
- 9th Street and Pacific Avenue: New signal signalization of an uncontrolled crosswalk.
- 9th Street and Pine Avenue: New signal provides pedestrian/student crossing connectivity.

Work to be initiated in FY 12 (continued)

- 9th Street and Locust Avenue: Flashing beacons safety improvement at school crossing.
- Upgrade pedestrian indications to countdown indications at 45 signalized intersections based on accident rates.
- Redondo Avenue and 11th Street: Upgrade flashing beacons.
- Carson Street and Linden Avenue: Crosswalk with upgraded lighting.

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
Gas Tax Street Improvement Capital	\$106,955	\$6,955	\$0	\$100,000
State Grant - 2003 Safe Routes to School Program	\$353,520	\$353,520	\$0	\$0
Traffic Mitigation Program	\$37,984	\$37,984	\$0	\$0
Transportation Development Act	\$35,000	\$27,753	\$0	\$7,247
Total	\$533,459	\$426,212	\$0	\$107,247
FY 12 New Funding				\$575,000
Total Proposed Budget				\$682,247



FY 11 Carryover

- Gas Tax Street Improvement Capital
- Transportation Development Act

Sustainable Transportation Improvements

Department: Public Works – Transportation Programs

Contact: Dave Roseman, (562) 570-6665

FY 12 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 12

- Design of roadway improvements to improve pedestrian and bikeway access on Del Amo Boulevard from Atlantic Avenue to LA River.
- Initiation of a Citywide bike share program.
- Atherton Streetscape improvements between Studebaker and Bellflower.
- Design bike boulevards along two corridors known as the Daisy Avenue Corridor located between Broadway and 70th Street (north-south route) and the 6th Street Corridor located between Junipero Avenue and Park Avenue (east-west route). Design scheduled for FY 12 and construction in FY 13.

Construction for the following projects with prior year funding allocations:

- Construction of pedestrian related improvements including medians, pedestrian lighting, landscaping, signage and crosswalk treatments on Willow Street from Atlantic Avenue to LA River
- Construction of pedestrian related improvements including medians, pedestrian lighting, landscaping, signage and crosswalk treatments on Long Beach Boulevard from Willow Street to the 405 Freeway

Estimated Schedule for FY 12

- Design: Completed by December 2011
- Construction: Completed by June 2012

FY 12 New Funding

TEA-21 Surface Transportation Program	\$2,510,886
Proposition C	\$200,000
Traffic Mitigation Program	\$100,000
Transportation Development Act	\$100,000
Total	\$2,910,886

Construction for the following projects with prior year funding allocations (Continued):

- Construct missing bike lanes (bicycle system gap closures) on the western side of the City, specifically, on Harding Street, Del Amo Boulevard San Antonio Drive, Pacific Avenue, And De Forest Avenue
- Install bike lanes on Harding Street between Atlantic Avenue and Cherry Avenue
- Install bike lanes on Artesia Boulevard between Atlantic Avenue and East City Limits
- New traffic signal and sidewalk at Anaheim Street and Clark Avenue

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Sustainable Transportation Improvements

Department: Public Works – Transportation Programs

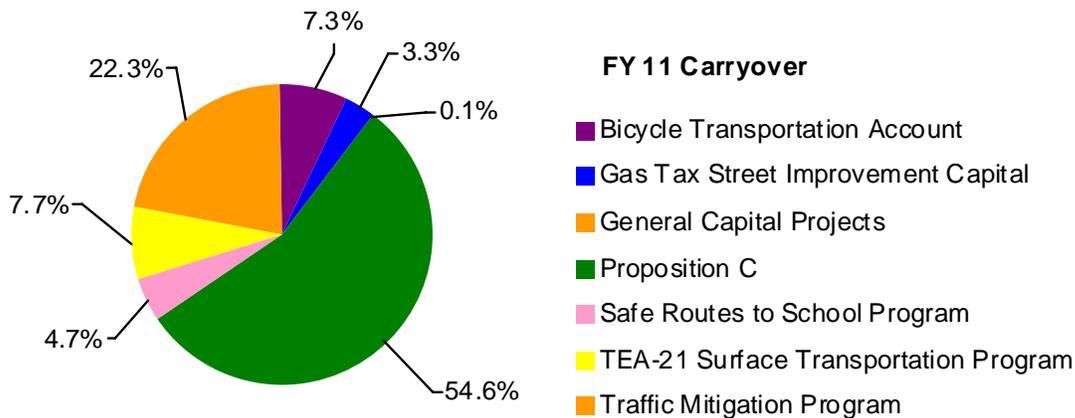
Contact: Dave Roseman, (562) 570-6665

FY 12 Program Information

Program Number PWT010 (continued)

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
ARRA Renew LA County	\$72,000	\$0	\$72,000	\$0
ARRA Street Rehabilitation	\$837,764	\$440,029	\$500,000	(\$102,265)
Bicycle Transportation Account	\$294,325	\$139,281	\$0	\$155,044
Caltrans Construction Cooperative Grant	\$84,600	\$73,370	\$17,000	(\$5,770)
Gas Tax Street Improvement Capital	\$70,000	\$0	\$0	\$70,000
General Capital Projects	\$0	(\$165)	\$0	\$ 165
Proposition C	\$2,332,500	\$745,360	\$433,615	\$1,153,525
Safe Routes to School Program	\$500,000	\$0	\$400,000	\$100,000
TEA-21 Surface Transportation Program	\$422,084	\$195,324	\$64,000	\$162,760
Traffic Mitigation Program	\$1,516,101	\$570,965	\$475,820	\$469,316
Transportation Development Act	\$1,138,655	\$631,370	\$686,609	(\$179,324)
Total	\$7,268,029	\$2,795,534	\$2,649,044	\$1,823,451
FY 12 New Funding				\$2,910,886
Total Proposed Budget				\$4,734,337



Traffic Mitigation Program

Department: Public Works – Transportation Programs

Contact: Dave Roseman, (562) 570-6665

FY 12 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.

Work to be initiated in FY 12

- Improvements to the intersections at 7th/Alamitos & MLK Jr./6th. Complete major corridor studies in conjunction with the revised transportation element of the general plan.

Construction for the following projects with prior year funding allocations:

- Roadway widening at Redondo Avenue and Anaheim Street
- New traffic signal at Orange Avenue and 36th Street
- Pedestrian crosswalk at Artesia Boulevard and 710 NB off-ramp
- Intersection modification and traffic signal at Walnut Avenue and 20th Street/Alamitos

Estimated Schedule for FY 12

- Design: Completed by April 2012
- Construction: Initiated by September 2012
- Various corridor studies initiated by October 2012

FY 12 New Funding

Traffic Mitigation Program		\$400,000
Total		\$400,000

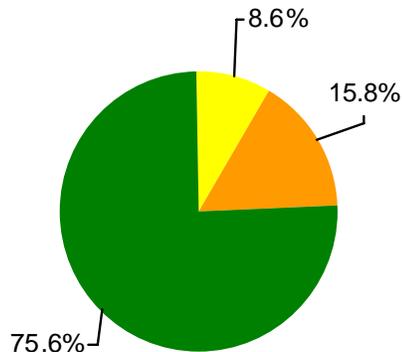
Construction for the following projects with prior year funding allocations (continued):

- Construction of a new traffic management center in City Hall
- Atlantic Avenue automated traffic signal system between Ocean Boulevard and Wardlow Road
- SR 91-605-405 needs assessment study with Gateway Council of Governments
- Shoemaker Bridge replacement project
- I-710 southern terminus improvement study

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
General Capital Projects	\$0	\$261	\$0	(\$ 261)
Proposition A	\$2,278,993	\$1,920,324	\$128,000	\$230,669
Proposition C	\$424,479	\$0	\$0	\$424,479
Traffic Mitigation Program	\$5,405,101	\$2,582,488	\$795,000	\$2,027,613
Total	\$8,108,573	\$4,503,073	\$923,000	\$2,682,500
				\$400,000
				\$3,082,500

**FY 12 New Funding
Total Proposed Budget**



FY 11 Carryover

- Proposition A
- Proposition C
- Traffic Mitigation Program

Traffic Signals - New Installations & Enhancements

Department: Public Works - Traffic Engineering

Contact: Dave Roseman, (562) 570-6665

FY 12 Program Information

Program Number PWT190

Program Description

Construct needed and warranted high priority traffic signal safety improvement projects to address accident prone intersections and safety concerns.

Work to be initiated in FY 12

All proposed projects are to be designed, bid out, and construction initiated.

- Walnut Street and 4th Street: Modernization of TS and ADA upgrades
- Magnolia Avenue and Hill Street: Modernization of TS, upgrade to semi-actuated control, install pedestrian indications
- Broadway and Cherry Avenue: Upgrade of TS to semi-actuated control to address elevated accident rate
- 7th Street and Cherry Avenue: Modernization to address elevated accident rate
- 7th Street and Junipero Avenue: Modernization to address elevated accident rate
- Orange Avenue and 52nd Street: Modernization to install pedestrian indications
- Orange Avenue and Harding Avenue: Modernization to install pedestrian indications
- Orange Avenue and 36th Street: New signal elevated accident location
- Artesia Boulevard and Orizaba Avenue: New signal elevated accident location
- Clark Avenue and Monlaco Road: New signal emergency signal upgrade at fire station
- Atherton Street and Ximeno Avenue: Modernization and left turn arrows traffic flow and safety improvement

Estimated Schedule for FY 12

- Design: Completed by March 2012
- Construction: Initiated by September 2012

FY 12 New Funding

Gas Tax Street Improvement Capital	\$1,425,000
Total	\$1,425,000

Construction for the following projects with prior year funding allocations:

- Artesia Boulevard between Downey Boulevard and Long Beach Boulevard
 - Modifying traffic signals and communication facilities
- Wardlow Road between Cherry Avenue and West City Limits
 - Modifying traffic signals and communication facilities
- Artesia Boulevard and Obispo Avenue
 - New traffic signal
- 9th Street and Pacific Avenue
 - New traffic signal
- 9th Street and Pine Avenue
 - New traffic signal
- Del Amo Boulevard and Locust Avenue
 - New traffic signal
- Carson Street and Los Coyotes Diagonal
 - Traffic signal safety modification
- Walnut Avenue and 4th Street
 - Modernization and ADA upgrades
- Bellflower Boulevard and Mezzanine Street
 - Minor operational modification to traffic signal
- Orange Avenue and Harding Street
 - Operational improvements to traffic signal
- Del Amo Boulevard and Daisy Avenue
 - Operational improvements to traffic signal
- Torrance Transit Bus Signal Priority
 - Provide traffic operational upgrades to Blue Line traffic
- Woodruff Avenue and Spring Street
 - Install left-turn arrows
- Spring Street and McNab Avenue
 - Modernize traffic signal to address ADA issues

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Traffic Signals - New Installations & Enhancements

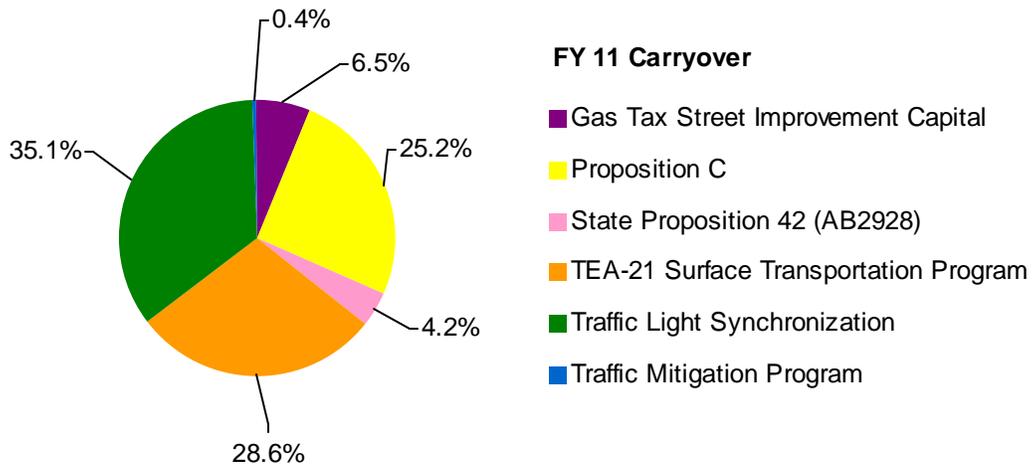
Department: Public Works - Traffic Engineering
 Contact: Dave Roseman, (562) 570-6665

FY 12 Program Information

Program Number PWT190 (continued)

Program Historical Summary

Funding Sources	Inception through FY 11 Budget	Inception through FY 10 Actuals	Estimated FY 11 Expenditures	Estimated FY 11 Carryover
CSULB Funding	\$157,252	\$157,252	\$8,000	(\$8,000)
Gas Tax Street Improvement Capital	\$1,055,428	\$393,173	\$110,100	\$552,155
Los Angeles County Grants	\$1,127,000	\$1,127,000	\$0	\$0
Orange County Transportation Authority	\$900,000	\$0	\$900,000	\$0
Proposition C	\$5,571,195	\$3,422,411	\$0	\$2,148,784
State Proposition 42 (AB2928)	\$950,447	\$590,000	\$0	\$360,447
TEA-21 Surface Transportation Program	\$2,452,300	\$9,735	\$0	\$2,442,565
Traffic Light Synchronization - Douglas Park	\$3,000,000	\$0	\$0	\$3,000,000
Traffic Mitigation Program	\$4,273,575	\$3,830,053	\$405,123	\$38,399
Transportation Development Act	\$0	\$0	\$900	(\$900)
Total	\$19,487,197	\$9,529,624	\$1,424,123	\$8,533,450
FY 12 New Funding				\$1,425,000
Total Proposed Budget				\$9,958,450





Fiscal Year 2012 Capital Improvement Program

Summary of Long Beach Gas and Oil Department Projects

	FY 10				FY 11		FY 12				Total
	Budget	Actuals	Carryover	Budget	Estimated Expenditures	FY 12 New Budget	Other Funding	See Notes	Notes	FY 12 Net New Budget	
GOMN Main Pipeline Replacement	\$4,500,000	\$4,539,758	-\$39,758	\$5,500,000	\$5,500,000	\$5,500,000				\$5,500,000	\$5,460,242
Relocation of HB Pipeline (Seal Beach Bridge reconstruction)	\$1,200,000	\$56,176	\$1,143,824	\$0	\$928,343					\$0	\$215,481
Relocation of Pipeline for Termino Storm Drain Project	\$1,000,000	\$908,422	\$91,578	\$0	\$142,301					\$0	-\$50,723
GOSN Service Pipeline Replacement	\$1,804,109	\$1,804,109	\$0	\$1,500,000	\$1,625,000	\$1,100,000				\$1,100,000	\$975,000
GOMR Gas Meter Replacement Program	\$942,919	\$942,919	\$0	\$750,000	\$750,000	\$700,000				\$700,000	\$700,000
GOCOP Gas Control/Cathodic Protection	\$128,172	\$128,172	\$0	\$125,000	\$125,000	\$50,000				\$50,000	\$50,000
GOMB Billable Pipeline Work	\$437,547	\$437,547	\$0	\$128,554	\$128,554	\$1,800,000	(1)			\$0	\$0
Helm Bridge Relocation at TI Freeway Intersection			\$0	\$525,000	\$525,000					\$0	\$0
LA River Sixth Street Bridge Upgrade			\$0	\$2,525,000	\$1,525,000					\$0	\$1,000,000
GOBF Facility Work	\$641,947	\$641,947	\$0	\$600,000	\$600,000	\$700,000				\$700,000	\$700,000
LBGO Facility Consolidation	\$5,742,000	\$0	\$5,742,000	\$0	\$5,342,000	\$0				\$0	\$400,000
PS Yard Relocation	\$500,000	\$74,111	\$425,889	\$0	\$425,889					\$0	\$0
Total	\$16,896,694	\$9,533,161	\$7,363,533	\$11,653,554	\$17,617,087	\$9,850,000	\$1,800,000	\$8,050,000	\$9,450,000	\$8,050,000	\$9,450,000

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 2012 Capital Improvement Program

Summary of Harbor Department Projects

	Inception Through FY 11 Budget	Inception Through FY 10 Actuals	FY 11 Estimated Expenditures	FY 12 Budget
Terminal Expansion & Development				
Pier A	323,434,000	323,434,000	\$0	\$0
Pier B	84,148,000	84,148,000	\$0	\$0
Pier C	\$20,994,000	20,994,000	\$0	\$0
Piers D/E/F (Middle Harbor)	\$222,699,000	97,063,000	63,240,000	231,267,000
Pier G	\$435,980,000	326,757,000	70,668,000	66,396,000
Pier S	\$203,683,000	203,683,000	10,665,000	27,744,000
Pier T	638,125,000	636,925,000	1,790,000	\$0
Back Channel Navigation	14,308,000	13,308,000	756,000	2,550,000
Other Construction	\$6,366,000	6,366,000	\$0	\$0
Total Terminal Expansion & Development	\$1,949,737,000	1,712,678,000	147,119,000	327,957,000
Streets, Bridges, & Railways				
Ocean Blvd / TI Freeway	\$63,008,000	63,008,000	\$0	\$0
Rail Projects	\$83,396,000	23,106,000	2,924,000	24,500,000
Gerald Desmond Bridge Replacement	\$34,987,000	22,987,000	49,790,000	108,848,000
Other Streets and Bridges	\$198,401,404	192,586,404	3,691,000	10,576,000
Total Streets, Bridges, & Railways	\$379,792,404	301,687,404	56,405,000	143,924,000
Total Major Projects	\$2,329,529,404	2,014,365,404	203,524,000	471,881,000
Miscellaneous				
Environmental & Engineering Misc Projects	397,312,000	254,092,000	218,435,973	156,626,700
Fire Station Relocations	\$11,227,000	7,271,000	2,071,000	1,447,000
Furniture, Fixtures, and Equipment ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	\$1,483,000	\$1,814,000
Total Miscellaneous Projects	\$408,539,000	\$261,363,000	221,989,973	159,887,700
Total Land Acquisitions/Mitigation	\$259,118,000	\$259,118,000	\$0	\$0
Total Capital Projects	\$2,997,186,404	\$2,534,846,404	425,513,973	631,768,700

[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



Fiscal Year 2012 Capital Improvement Program

Redevelopment Agency Single-Year Budget for Capital Improvement Projects

	<u>FY 11 Adopted</u>	<u>FY 12 Proposed</u>	<u>Unfunded Gap</u>
Parks and Open Space			
Ed "Pops" Davenport Park Expansion	850,000	3,950,000	0
Oregon & Del Amo Park	1,400,000	2,400,000	0
McBride Park Teen Center & Senior Center	800,000	1,020,000	0
Existing Homeland Cultural Center Tenant Improvements	750,000	750,000	0
Craftsman Park	0	78,000	0
Promenade Master Plan	2,846,946	3,356,500	0
Houghton Park Community Building	1,150,000	0	0
Martin Luther King & PCH Land Acquisition	135,000	0	0
Orizaba Park Expansion	700,000	0	0
Sunrise Gateway	130,000	0	0
	8,761,946	11,554,500	0
Streets and Pedestrian Rights-of-Way			
South Waterfront Improvements and Bike Lane	177,035	708,140	0
Atlantic Avenue Medians between 52nd and Aloha	2,895,000	2,895,000	0
Artesia Boulevard Medians between Atlantic and Obispo	3,210,907	340,000	0
Orizaba Design District Streetscape	550,000	450,000	450,000
Westside Infrastructure Plan Implementation	125,000	3,058,500	4,395,590
Pine Avenue Streetscape	4,504,723	5,612,304	18,224,608
Westside Street Enhancement Program	700,000	0	0
7th and Alamitos Right-Turn Lane (acquisition only)	50,000	0	0
Cherry Avenue Widening (acquisition only)	395,449	0	0
Downtown Wayfinding	1,182,627	0	0
East Village Streetscape - 4th St. Lighting	500,000	0	0
	14,290,741	13,063,944	23,070,198
Libraries			
North Library	2,400,000	4,350,000	4,000,000
	2,400,000	4,350,000	4,000,000
Public Safety			
East Police Station	0	3,500,000	0
Fire Station 12	5,250,000	1,416,000	0
Alley Surveillance Cameras	50,000	50,000	0
Promenade Surveillance Cameras	70,000	0	175,000
	5,370,000	4,966,000	175,000
Others			
Westside Pump Station & Storm Drain Upgrade	4,700,000	3,760,000	3,200,000
Deukmejian Courthouse	0	2,197,987	791,948
City Place Garage Upgrades	1,500,000	0	0
	6,200,000	5,957,987	3,991,948
Total	37,022,687	39,892,431	31,237,146

Note: Redevelopment projects may not occur depending on the impact of recent State legislation to end redevelopment or require a large payment to continue redevelopment.



Fiscal Year 2012 Capital Improvement Program

Summary of Water Department Projects

	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	FY 12 New Budget
Potable Water	\$ 9,624,502	\$ 8,223,524	\$ 852,000	\$ 1,430,000
Facility Upgrade	65,640,367	61,799,314	3,346,000	3,925,000
Main Replacement	31,516,269	28,264,140	350,000	1,890,000
LBWD				
Contractors	97,156,636	90,063,454	3,696,000	5,815,000
Preventative Maint.	7,519,500	6,519,819	495,000	495,000
Facility Improvement	6,456,000	6,373,172	-	-
Distribution System Imp.	14,022,420	11,844,559	408,000	1,202,000
Resource Improvement				
Regular	27,460,068	21,983,306	1,701,054	6,795,000
Conjunctive Use	8,446,324	8,446,324	-	-
Desalination	22,496,378	20,394,468	200,000	1,600,000
	58,402,770	50,824,098	1,901,054	8,395,000
Total Potable	193,181,828	173,848,626	7,352,054	17,337,000
Reclaimed Water				
System Expansion	20,833,155	18,245,630	410,000	2,120,000
Total Reclaimed	20,833,155	18,245,630	410,000	2,120,000
Total Water Fund	214,014,983	192,094,256	7,762,054	19,457,000
Sewer				
Collection System	51,642,224	39,041,221	2,965,000	6,587,000
Total Sewer Fund	51,642,224	39,041,221	2,965,000	6,587,000
Grand Total	\$ 265,657,207	\$ 231,135,477	\$ 10,727,054	\$ 26,044,000

Note: This is only a summary of the department's projects. For further information please contact the Water Department at (562) 570-2329.



Fiscal Year 2012 Capital Improvement Program

Unfunded Project Specific Requests

Fire

1	Fire Station 4 Roof Replacement	\$180,000
2	Fire Station 14 Roof Replacement	\$210,000

Health

1	Central Health - Roof Replacement	\$210,000
2	North Health - Roof Replacement	\$180,000

Library

1	Los Altos - Fire Alarm System Upgrade	\$55,000
2	Harte - Fire Alarm System Upgrade	\$20,000
3	El Dorado - Fire Alarm System Upgrade	\$44,000
4	Dana - Fire Alarm System Installation	\$20,000
5	Burnett - Fire Alarm System Installation	\$40,000
6	Bayshore - Fire Alarm System Installation	\$40,000
7	Brewitt - Fire Alarm System Installation	\$30,000
8	Bach - Fire Alarm System Installation	\$60,000
9	Alamitos - Fire Alarm System Installation	\$40,000
10	Dana - Roof Replacement	\$210,569
11	Dana - HVAC Replacement	\$30,000
12	El Dorado - Roof Replacement	\$210,000
13	Bayshore - Roof Replacement	\$186,426
14	Alamitos - Roof Replacement	\$201,960
15	Harte - Roof Replacement	\$175,618
16	Dana - Power Pole Installation	\$30,000
17	Harte - Power Pole Installation	\$18,000
18	Burnett - Circulation Desk Replacement	\$50,000
19	Alamitos - Circulation Desk Replacment	\$100,000
20	Alamitos - Power Pole Installation	\$18,000
21	Bach - Circulation Desk Replacement	\$50,000
22	Harte - Telephone System Upgrade	\$10,000
23	Dana - Telephone System Upgrade	\$10,000
24	El Dorado - Telephone System Upgrade	\$10,000
25	Los Altos - Telephone System Upgrade	\$10,000
26	Burnett - Telephone System Upgrade	\$10,000
27	Bayshore - Telephone System Upgrade	\$10,000
28	Bach - Telephone System Upgrade	\$10,000
29	Brewitt - Telephone System Upgrade	\$10,000
30	Alamitos - Telephone System Upgrade	\$10,000
31	Los Altos - Parking Lot	\$30,000
32	Dana - Parking Lot Pavement	\$30,000
33	Burnett - Carpet Replacement	\$72,433
34	Harte - Carpet Replacement	\$103,902

Fiscal Year 2012 Capital Improvement Program

Unfunded Project Specific Requests

Library

35	El Dorado - Carpet Replacement	\$223,280
36	Brewitt - Carpet Replacement	\$66,817
37	Alamitos - Carpet Replacement	\$238,975
38	Bach - Carpert Replacement	\$205,220
39	Alamitos - Landscape Improvement	\$50,000
40	Brewitt - Landscape	\$10,000
41	Bayshore - Carpet Replacement	\$90,310

Marinas, Beaches, & Waterways

1	Shoreline Marina - Gangways/Gates/Restrooms	\$2,000,000
2	Alamitos Bay Marina Rebuild	\$100,000,000

Parks & Recreation

1	Houghton Park - New HVAC System in Senior Center	\$600,000
2	MLK Jr. Park - Pool Building HVAC	\$450,000
3	4th Street Senior Center - Stair Renovation	\$95,000
4	Silverado Park - Pool Room Repair	\$80,000
5	Rancho Los Cerritos - Perimeter wall Stabilization	\$95,000
6	Rancho Los Cerritos - Tree Hazard Assessment	\$105,000
7	Coolidge Park - Restroom Rehabilitation	\$95,000
8	El Dorado Park - Concrete Edge Repair at Perimeter Lakes	\$600,000
9	Deforest Park - Roof Replacement	\$170,000
10	Wardlow Park - Roof Replacement	\$330,000
11	Coolidge Park - Swingset and Playground Slide	\$150,000
12	Houghton Park - Window and Door Replacement	\$120,000
13	Deforest Park - Playground Replacement	\$400,000
14	MacArthur Park - Playground Replacement	\$400,000
15	Scherer Park - Lake Dredging and Aeration	\$300,000
16	MacArthur Park - Restroom Replacement	\$450,000
17	El Dorado Park West - Restroom Replacement	\$450,000
18	MLK Jr. Park - Restroom Replacement	\$450,000
19	Stearns Park - Roof Replacement	\$220,000
20	El Dorado Senior Center - Roof Replacement	\$250,000
21	Silverado Park - Gamecourt Lights	\$540,000
22	Bixby Park - Playground Replacement	\$400,000
23	Drake Park - Restroom Rehabilitation	\$250,000
24	Cherry Park - Restroom Replacement	\$475,000
25	El Dorado Park - Duck Pond Lake Dredging and Aeration	\$400,000
26	Pan Am Park - Restroom Rehabilitation	\$250,000
27	Pan Am Park - New Doors Replacement	\$30,000
28	Bixby Park - New Doors Replacement	\$20,000
29	Silverado Park - New Doors Replacement	\$60,000

Fiscal Year 2012 Capital Improvement Program

Unfunded Project Specific Requests

Parks & Recreation

30	Scherer Park - Restroom Rehabilitation	\$320,000
31	Heartwell Park - Lake Dredging	\$200,000
32	Silverado Park - Restroom Replacement	\$490,000
33	El Dorado Park - Lake Dredging	\$800,000
34	Recreation Park - Restroom Rehabilitation	\$375,000
35	Whaley Park - Playground Replacement	\$450,000
36	Heartwell Park - Restroom Replacement	\$450,000
37	Somerset Park - Playground Replacement	\$400,000
38	Park-wide - Gamecourt Resurfacing	\$100,000
39	Pan Am Park - Roof Replacement	\$300,000
40	El Dorado Park - Campground Rehabilitation	\$150,000
41	Veterans Park - Playground Replacement	\$400,000
42	El Dorado Nature Center - Lake Pump Replacement	\$95,000
43	Houghton Park - Playground Replacement	\$450,000
44	Los Cerritos Park - Playground Replacement	\$400,000
45	Pan Am Park - Gym Bldg. Restroom Rehabilitation	\$400,000
46	El Dorado Park - Old Ranger Station Remodel	\$950,000
47	14th Street Park - New Restroom	\$600,000
48	14th Street - Land Purchase	\$500,000
49	Drake Park - Chavez Development	\$40,000,000
50	Bixby Park - Community Center Rehabilitation	\$650,000
51	Bixby Skate Park - New Equipment & Landscape Borders	\$200,000
52	Marina Vista Park - Ball Fields New Turf & Irrigation	\$2,000,000
53	El Dorado Nature Center - Nature Center Rehabilitation	\$4,000,000
54	Stearns Park - New Community Center	\$10,000,000
55	Stearns Park - New Basketball Court	\$500,000
56	Stearns Park - Repair Parking Lot/Road	\$300,000
57	El Dorado Community Park Playground - Duck Pond	\$4,000,000
58	El Dorado Regional Dog Park - New Dog Park	\$250,000
59	El Dorado Sports Field - New Lighted Fields, Parking, and Restrooms	\$12,000,000
60	Chittick Sports Complex - New Football Field, Soccer Fields, and Restrooms	\$4,000,000
61	Drake Park - Tennis Courts Rehabilitation	\$400,000
62	Del Mar Landscape - New Trails	\$500,000
63	Scherer Park - New Community Center	\$12,000,000
64	Davenport Phase II - New Park Expansion	\$4,650,000
65	Riverlink Property - New Development	\$10,000,000
66	Grace Park - Restrooms Rehabilitation	\$300,000
67	Lincoln Park - New Playground	\$500,000
68	MacArthur Park - New Playground	\$750,000
69	Martin Luther King, Jr. Park - Playground Replacement	\$500,000
70	Scherer Park - Playground Equipment	\$750,000

FY 12 Proposed CIP

City of Long Beach - Unfunded Projects

Fiscal Year 2012 Capital Improvement Program

Unfunded Project Specific Requests

Parks & Recreation

71	Marina Vista Park - New High Voltage Electrical Equipment	\$415,000
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Public Facilities

1	Main Library - Public Elevator Replacement	\$2,000,000
2	Main Library - Auditorium Refurbishment	\$900,000
3	Main Libray - New P.A. System	\$50,000
4	Main Library - Carpet Replacement	\$450,000
5	Main Library - Voice Over Internet Protocol (VOIP) Telephone System Upgrade	\$30,000
6	Main Library - Elevator Door Cab 5 Replacement	\$40,000
7	Main Library - Roof Drain Replacement	\$120,000
8	Broadway Parking Garage - Drain Installation	\$1,062,500
9	City Hall - Halon Panel Upgrades	\$100,000
10	City Hall - Council Chamber 216 Chair Replacements	\$200,000
11	City Hall - Towers and Public Safety Bldg. Variable Frequency Drive Upgrades	\$100,000
12	City Hall - Air Duct Cleaning	\$200,000
13	Civic Center - Security Camera Upgrades	\$100,000
14	City Hall - Lower Level Floor Tile Replacement	\$200,000
15	Public Service Yard Admin Building Roof Replacement	\$180,000

Redevelopment Agency

1	Santa Fe Avenue Enhancements	\$1,600,000
2	Walking/Biking Path on West Side of LA River	Unknown
3	Lincoln Park Public Playground	Unknown
4	MacArthur Park/Homeland Cultural Center Restrooms	Unknown
5	Broadway and Lincoln Bulb-outs	Unknown
6	Wilmore District Courts & Ways	Unknown
7	East Village Pedestrian Lights - Broadway	\$500,000
8	East Village Parking Garage	Unknown
9	7th & Alamitos Right Turn Lane - Acq (partially funded) and Construction	Unknown
10	14th Street Park Expansion	\$600,000
11	Pacific Avenue Street Improvements - 8th to Pacific Coast Highway	Unknown
12	Fire Station 10 Upgrade/Relocation	Unknown
13	Fire Station 7 Upgrade/Relocation	Unknown
14	3rd Street Lighting - Alamitos to Long Beach Boulevard	\$500,000
15	Unpaved Alleys	Unknown
16	Willow Street (Magnolia to Santa Fe) Streetscape Improvements	Unknown
17	Willow Street Community Identification Signs	Unknown
18	Video Surveillance Cameras in Parks	Unknown
19	Pacific Avenue Blue Line Median Improvement Project	>\$2,000,000
20	Anaheim Median Project - Magnolia to Long Beach Boulevard	Unknown

Fiscal Year 2012 Capital Improvement Program

Unfunded Project Specific Requests

Redevelopment Agency

21	Central Facility Conversion to MLK Community Center	\$250,000-\$300,000
22	African American and Cambodian Cultural Centers	\$2,000,000
23	Atlantic Avenue (33rd to Bixby) - Streetscape Improvements	Unknown
24	Artesia Boulevard (Atlantic to Obispo) - Sidewalks and Parkways	Unknown
25	Wardlow Road (Atlantic to 405) - Streetscape Improvements	Unknown
26	Wardlow Road (Atlantic to Cherry) - Street Improvements	Unknown
27	Long Beach Boulevard at Barclay - Landscaping Vacant Lot	Unknown
28	Houghton Park Community Building Rehabilitation	\$6,000,000
29	DeForest Dog Park	Unknown
30	Houghton Park Rehabilitation - Air Conditioner	\$40,000
31	3rd Street Lighting - Alamitos to Long Beach Blvd	\$500,000
32	Anaheim Median Project - Magnolia to Long Beach Blvd	Unknown
33	Pacific Avenue Blue Line Median Improvement Project	\$2,000,000
34	Pacific Avenue Street Improvements - 8th to PCH	Unknown
35	Santa Fe Avenue Enhancements	\$1,600,000
36	Westside Infrastructure Plan - Streets, Curbs, Gutters and Alleys	\$6,000,000
37	Westside Walking/Biking Path on LA River	Unknown
38	Pine Avenue Streetscape (partially funded: \$8.25 million)	\$8 - \$17,000,000
39	Bike Path Extension on South Waterfront	Unknown
40	Lincoln Park Public Playground	Unknown
41	East Police Station (partially funded: \$3.5 million in FY10)	Unknown
42	Orizaba Design District Streetscapes (partially funded)	\$3,000,000
43	Orizaba Park Community Center	\$4,000,000
44	Central Facility Conversion to MLK Community Center	\$300,000
45	Killing Field Memorial Park - Cambodian Memorial	\$300,000
46	McBride Rehabilitation of Existing Building	Unknown
47	Video Surveillance Cameras in Parks	Unknown
48	Scherer Park - Basketball Court Resurfacing, Play Elements	\$500,000
49	Scherer Park - Skate Park	Unknown
50	Houghton Park Rehabilitation - Air Conditioner	\$40,000
51	Houghton Park Rehabilitation - Building	\$3,000,000

Street Rehabilitation

Construction

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

Design

1	Chestnut from Willow to Spring	\$64,000
2	Olive from Carson to San Antonio	\$51,000
3	Pine Avenue from 8th Street to Anaheim	\$73,000

Fiscal Year 2012 Capital Improvement Program

Unfunded Project Specific Requests

Street Rehabilitation

Design

4	Cameron from Delta to Gale	\$30,000
5	Locust from 7th Street to 12th Street	\$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 Street	\$31,000
10	Elm from 37th street 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 Street	\$32,000

Technology Services

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

Fiscal Year 2012 Capital Improvement Program

Unfunded Summary of Department / Facility

Total Needed Current Investment	
Infrastructure	
Streets, Sidewalks & Alleys	\$275,160,552
Storm Drains & Water Quality	\$159,650,000
Subtotal	<u>\$434,810,552</u>
Facilities	
Fire	\$198,097,231
Health	\$5,116,256
Library	\$31,397,020
Police	\$39,002,504
Parks, Recreation & Marine	\$49,155,109
Tidelands	\$313,039,100
Key Facilities	\$29,699,369
Subtotal	<u>\$665,506,589</u>
TOTAL	\$1,100,317,141

Fiscal Year 2012 Capital Improvement Program

Unfunded Detail By Department / Facility

Fire Department						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
FS 01	21,319	1964	\$188,584	\$8,322,287	2.27%	\$188,584
FS 08	5,706	1929	\$161,161	\$3,241,504	4.97%	\$161,161
FS 06	2,320	1993	\$48,099	\$961,610	5.00%	\$48,099
FS 14	9,804	1986	\$190,930	\$3,454,494	5.53%	\$190,930
FS 12	3,868	1936	\$179,937	\$2,094,027	8.59%	\$21,000,000
FS 24	1,440	1994	\$57,327	\$596,861	9.60%	\$11,000,000
Search & Rescue	4,800	1989	\$179,359	\$1,677,050	10.69%	\$179,359
Beach Operations	2,500	1939	\$207,484	\$1,225,614	16.93%	\$4,400,000
FS 04	5,761	1966	\$503,168	\$2,617,276	19.22%	\$503,168
FS 19	5,379	1963	\$581,507	\$2,883,774	20.16%	\$21,000,000
FS 05	5,077	1968	\$467,522	\$2,721,866	17.18%	\$467,522
FS 10	5,341	1967	\$641,802	\$3,018,484	21.26%	\$21,000,000
FS 07	6,504	1940	\$820,160	\$3,605,984	22.74%	\$21,000,000
FS 22	3,967	1959	\$687,743	\$2,224,899	30.91%	\$687,743
FS 20	1,980	1982	\$264,220	\$822,088	32.14%	\$14,000,000
FS 17	6,084	1948	\$868,204	\$2,651,410	32.74%	\$2,651,410
FS 03	6,084	1948	\$979,768	\$2,619,804	37.40%	\$2,619,804
FS 15	1,840	1982	\$295,885	\$763,909	38.73%	\$14,000,000
Training Center	5,360	1963	\$856,573	\$2,142,414	39.98%	\$7,700,000
FS 21	2,200	1956	\$351,480	\$876,793	40.09%	\$351,480
FS 09	3,873	1938	\$835,991	\$2,075,761	40.27%	\$21,000,000
FS 18	3,081	1936	\$729,427	\$1,710,037	42.66%	\$21,000,000
FS 02	4,500	1965	\$1,098,527	\$2,558,555	42.94%	\$1,098,527
Museum	6,000	1944	\$1,722,193	\$3,524,383	48.87%	\$1,722,193
FS 16	11,000	1972	\$2,606,427	\$4,570,376	57.03%	\$4,570,376
FS 13	6,084	1956	\$1,752,300	\$2,651,410	66.09%	\$2,651,410
Comm Center	10,000	1963	\$2,905,465	\$4,358,004	66.67%	\$2,905,465
TOTAL	151,872		\$20,181,243	\$69,970,674		\$198,097,231

Health Department						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
West Facility	14,352	1974	\$1,629,832	\$6,863,509	23.75%	\$1,629,832
North Facility	7,688	1975	\$655,860	\$3,455,462	18.98%	\$655,860
Central Facility	9,290	1974	\$654,667	\$4,180,710	15.66%	\$654,667
Main Facility	55,000	1983	\$2,175,897	\$28,093,863	7.75%	\$2,175,897
TOTAL	86,330		\$5,116,256	\$42,593,544		\$5,116,256

Fiscal Year 2012 Capital Improvement Program

Unfunded Detail By Department / Facility

Library							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Los Altos	6,750	1957	Library	\$919,476	\$2,436,775	37.73%	\$919,476
Brewitt	5,225	1948	Library	\$649,362	\$2,187,256	29.69%	\$649,362
Dana	7,500	1969	Library	\$548,462	\$1,895,359	28.94%	\$548,462
Main	135,000	1977	Library	\$18,072,371	\$64,560,653	27.99%	\$26,100,000
Bach	7,500	1958	Library	\$890,541	\$3,276,015	27.18%	\$890,541
El Dorado (Regional)	8,160	1970	Library	\$826,210	\$3,370,773	24.51%	\$826,210
Bay Shore	6,900	1959	Library	\$681,680	\$2,933,050	23.24%	\$681,680
Alamitos	7,475	1929	Library	\$281,289	\$3,770,596	7.46%	\$281,289
Mark Twain (Regional)	16,000	2007	Library	\$0	\$8,940,679	0.00%	\$0
					Citywide upgrades		\$500,000
TOTAL	200,510			22,869,391	\$93,371,156		\$31,397,020

Police Department							
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
TOTAL	67,480			\$4,322,487	\$27,000,746		\$39,002,504

Fiscal Year 2012 Capital Improvement Program

Unfunded Detail By Department / Facility

Parks, Recreation and Marine							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Bixby Knolls	790	1951	Comm Center	\$228,033	\$306,968	74.29%	\$228,033
Cal Rec Center	20,498	1959	Comm Center	\$1,777,492	\$7,399,853	24.02%	\$1,777,492
Cesar Chavez Park	18,000	2001	Comm Center	\$150,715	\$6,415,136	2.35%	\$150,715
Cherry Park	1,500	1957	Comm Center	\$453,204	\$607,488	74.60%	\$453,204
College Estates Park	2,401	1977	Comm Center	\$764,189	\$972,387	78.59%	\$764,189
Coolidge Park	2,075	1953	Comm Center	\$250,603	\$724,529	34.59%	\$250,603
Graphics Annex	3,460	1963	Office	\$426,061	\$790,529	53.90%	\$426,061
Heartwell Park	2,142	1964	Comm Center	\$439,814	\$713,801	61.62%	\$439,814
Heartwell RR # 48	1,500	1993	Restroom	\$25,382	\$408,758	6.21%	\$230,000
Heartwell RR #44	500	1964	Restroom	\$83,072	\$136,253	60.97%	\$230,000
Heartwell RR #47	500	1964	Restroom	\$54,746	\$136,253	40.18%	\$230,000
Houghton Park	19,600	1959	Comm Center	\$3,838,300	\$6,902,922	55.60%	\$9,000,000
Hudson Park	1,296	1999	Comm Center	\$80,841	\$412,980	19.58%	\$80,841
Los Cerritos RR	740	1973	Restroom	\$102,465	\$210,281	48.73%	\$230,000
MacArthur Park	2,900	1957	Comm Center	\$557,258	\$1,049,853	53.08%	\$3,200,000
Marina Vista RR # 1	1,500	1993	Restroom	\$25,360	\$378,050	6.71%	\$230,000
Pan Am Park	9,753	1948	Comm Center	\$1,735,662	\$3,445,458	50.38%	\$3,445,458
Pan Am RR	1,200	1953	Restroom	\$117,738	\$286,912	41.04%	\$230,000
PRM Admin	11,150	1976	Office	\$487,561	\$4,508,070	10.82%	\$487,561
PRM Office Annex	2,160	2001	Office	\$22,413	\$897,629	2.50%	\$22,413
PRM Warehouse	10,545	1963	Maintenance	\$1,495,211	\$3,075,506	48.62%	\$1,495,211
Ramona Park	4,886	1993	Comm Center	\$914,758	\$1,762,494	51.90%	\$1,762,494
Rec Gang Center	1,000	1929	Comm Center	\$100,735	\$350,122	28.77%	\$100,735
Recreation Park	8,000	1968	Comm Center	\$999,032	\$3,443,136	29.02%	\$999,032
Scherer Park	2,200	1957	Comm Center	\$315,888	\$768,163	41.12%	\$5,395,000
Senior Center	61,000	1949	Comm Center	\$12,275,896	\$29,741,235	41.28%	\$6,000,000
Silverado Gym	8,885	1979	Comm Center	\$638,157	\$3,373,037	18.92%	\$638,157
Silverado Park	8,885	1938	Comm Center	\$855,824	\$3,129,207	27.35%	\$3,129,207
Silverado RR # 10	1,700	1993	Restroom	\$14,234	\$483,078	2.95%	\$230,000
Somerset N. Bldg	375	1947	Comm Center	\$110,996	\$145,818	76.12%	\$110,996
Somerset RR #2	390	1947	Restroom	\$53,332	\$96,934	55.02%	\$230,000
Somerset S. Bldg	580	1947	Comm Center	\$163,746	\$225,369	72.66%	\$163,746
Veterans Park	9,225	1951	Comm Center	\$230,246	\$3,736,054	6.16%	\$230,246
Veterans RR #7	1,200	1988	Restroom	\$6,540	\$31,566	20.72%	\$230,000
Wardlow Park	20,254	1964	Comm Center	\$4,587,046	\$7,133,254	64.31%	\$2,600,000
Wardlow RR # 23	828	1964	Restroom	\$42,989	\$224,407	19.16%	\$230,000
Whaley Park	9,706	1957	Comm Center	\$1,686,764	\$3,503,901	48.14%	\$3,503,901
TOTAL	253,324			\$36,112,303	97,927,391		\$49,155,109

Fiscal Year 2012 Capital Improvement Program

Unfunded Detail By Department / Facility

Tideland Fund		Marina Fund	
Facility Name	Total Current Repair Cost	Facility Name	Total Current Repair Cost
Alamitos Bay Dredging Study	\$300,000	ABM Marina Rebuild	\$100,000,000
Alamitos Bay Marina Parking Lot Equipment	\$550,000	Relocation of Marine Maintenance Dock	\$250,000
Arena Replacement	\$30,000,000	Shoreline Marina gangways/gates/RR's	\$2,000,000
Bayshore Lifeguard Station Upgrade	\$1,000,000	Subtotal	<u>\$102,250,000</u>
Bayshore Park/Granada Game Courts	\$6,000,000		
Beach Maintenance Yard Upgrade	\$560,000	TOTAL	\$417,085,000
Beach Basketball Courts	\$500,000		
Beach Bike Path Repairs	\$2,000,000		
Beach Concession Stand Improvements	\$1,000,000		
Beach Erosion - Groins Enhancement	\$500,000		
Beach Playgrounds	\$1,000,000		
Beach Playground/Skatepark	\$5,000,000		
Belmont Pool Rebuild	\$58,000,000		
Belmont Pool Equip/line Replacement	\$2,500,000		
Belmont Pier - Restroom, Railings, Curbs	\$5,750,000		
Birdcage Elevator Replacement	\$150,000		
Bluff Erosion Repair	\$3,500,000		
Bluff Irrigation	\$250,000		
Bluff Park Sidewalk Replacement	\$1,250,000		
Colorado Lagoon	\$5,000,000		
Colorado Lagoon Restroom Replacement	\$500,000		
Colorado Lagoon Playground	\$375,000		
Colorado Lagoon Vegetative Restoration	\$500,000		
Convention Ctr Parking Equipment	\$150,000		
Convention Ctr Projects	\$20,000,000		
Convention Ctr Pedestrian Connection	\$7,000,000		
Fishing Platforms on Pier	\$3,000,000		
Junior Lifeguard Station	\$1,500,000		
Leeway Sailing Center	\$4,900,000		
Leeway Recreation Center Rebuild	\$3,500,000		
Lifeguard Headquarters Replacement	\$10,000,000		
Lifeguard Towers - Replace Portable Units	\$1,500,000		
Lighting Repair and Replacement	\$7,000,000		
Marina Green Park Improvements	\$1,500,000		
Marina Vista Park Restroom Replacement	\$400,000		
Marina Vista Park Transformer Construction	\$350,000		
Marine Stadium Boat Storage Trailer	\$500,000		
Marine Stadium Referee Stand - 3S	\$500,000		
Rainbow Harbor Dock Repair	\$900,000		
Rainbow Harbor Event Docks	\$1,500,000		
Rainbow Harbor Lighting Enhancement	\$500,000		
Rainbow Lagoon Rebuild	\$15,000,000		
Rescue Boat 2 Station	\$7,500,000		
Rowing Ctr Dock - Dredge and Rebuild	\$250,000		
Seawall Repairs	\$60,000,000		
Sidewalk, Stairs, Streets, Parking Lot Replacement	\$25,000,000		
Storm Drain Retrofits	\$1,200,000		
Water Quality Improvements	\$15,000,000		
Subtotal	<u>\$314,835,000</u>		

Fiscal Year 2012 Capital Improvement Program

Unfunded Detail By Department / Facility

Key Facilities						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Fleet Services	88,623	2000	\$5,743,735	\$36,294,349	15.83%	\$5,743,735
Lincoln Parking Structure	181,255	1977	\$4,409,569	\$43,264,240	10.19%	\$4,409,569
City Hall	236,916	1976	\$6,373,657	\$94,663,067	6.73%	\$6,373,657
Tow Admin and Lien Sales	9,095	2000	\$126,317	\$2,876,841	4.39%	\$126,317
ESB	26,853	2000	\$478,790	\$12,084,410	3.96%	\$478,790
Animal Control	11,452	2001	\$139,956	\$5,313,250	2.63%	\$139,956
Police Impound	7,167	2000	\$51,396	\$2,160,928	2.38%	\$51,396
Broadway Pkg Structure	215,600	1984	\$533,365	\$31,595,923	1.69%	\$533,365
Car Wash	8,500	2000	\$34,734	\$6,086,323	0.57%	\$34,734
ECOC	43,910	2003	\$11,807,850	\$20,685,805	57.08%	\$11,807,850
TOTAL	829,371		\$29,699,369	\$255,025,136		\$29,699,369

Streets & Sidewalks					
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
TOTAL	\$101,700,000	\$84,110,189	\$44,139,811	\$45,210,552	\$275,160,552
Streets		Local Miles	Arterial Miles	Total Miles	
Failed to Very Poor		128	60	188	
Poor to Fair		228	72	300	
Good to Very Good		200	127	327	
TOTAL		556	259	815	
Sidewalks				Total Miles	
TOTAL				1,160	

Fiscal Year 2012 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
TOTAL	\$111,400,000	\$8,000,000	\$40,250,000	\$159,650,000

Storm Drains:	28.1 miles of undersized storms drains
Catch Basins:	3,800 catch basins, 3,000 need treatment devices @ \$2,500 each
Out Falls:	5 Outfalls, \$100,000 per outfall for treatment devices
Pump Stations:	23 City-owned pump stations Low flow diversion @ \$750,000 each Treatment devices at \$1 million each



Fiscal Year 2012 Capital Improvement Program

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Budget	Actuals	Estimated Expenditures	Estimated Carryover	FY 12 New Budget	Total
Airport Bonds								
AP1210 Airport Parking Structure	\$40,200,000	\$12,437,448	\$40,200,000	\$12,437,448	\$31,348,907	(\$3,586,355)	\$0	(\$3,586,355)
Airport Bonds Subtotal	\$40,200,000	\$12,437,448	\$40,200,000	\$12,437,448	\$31,348,907	(\$3,586,355)	\$0	(\$3,586,355)
Airport Capital								
AP1030 Airport Terminal Area Improvements	\$1,382,028	\$8,138	\$1,382,028	\$8,138	\$859,089	\$514,801	\$0	\$514,801
AP1035 Airport Terminal Development	\$1,194,930	\$904,375	\$1,194,930	\$904,375	(\$76,493)	\$367,048	\$2,000,000	\$2,367,048
AP1040 Terminal Apron Improvements	\$640,684	\$12,750	\$640,684	\$12,750	\$300,378	\$327,557	\$0	\$327,557
AP1070 Airfield Pavement Rehabilitation	\$1,616,606	\$505,455	\$1,616,606	\$505,455	\$516,550	\$594,601	\$0	\$594,601
AP1072 Runway 7R-25L Rehabilitation	\$652,392	\$470,820	\$652,392	\$470,820	\$35,655	\$145,917	\$0	\$145,917
AP1100 Runway/Taxiway Guide Signs	\$122,163	\$55,111	\$122,163	\$55,111	(\$53,277)	\$120,329	\$0	\$120,329
AP1130 Airport Security Access Control (FAA)	\$238,000	\$2,340	\$238,000	\$2,340	\$560,620	(\$324,960)	\$0	(\$324,960)
AP1160 Runway Incursion Prevention	\$50,000	\$12,133	\$50,000	\$12,133	\$33,020	\$4,847	\$0	\$4,847
AP1180 Parking Improvements	\$214,976	\$215,049	\$214,976	\$215,049	(\$72)	\$0	\$0	\$0
AP1190 GA Aviation Tie-Down Space	\$25,000	\$0	\$25,000	\$0	\$31	\$24,969	\$0	\$24,969
AP1210 Airport Parking Structure	\$1,118,734	\$188,177	\$1,118,734	\$188,177	\$16,504	\$914,054	\$0	\$914,054
AP1220 Airport Safety and Security	\$123,393	\$0	\$123,393	\$0	\$46,500	\$76,893	\$0	\$76,893
AP1240 Airfield Tunnels	\$805,000	\$497,135	\$805,000	\$497,135	\$98,518	\$209,347	\$0	\$209,347
AP1250 Neighborhood Protection	\$811,364	\$449,082	\$811,364	\$449,082	(\$451,487)	\$813,769	\$0	\$813,769
PW1030 Airport Terminal Area Improvements	\$8,530,760	\$8,513,190	\$8,530,760	\$8,513,190	(\$1,245)	\$18,816	\$0	\$18,816
PW1070 Airfield Pavement Rehabilitation	\$3,129,705	\$2,893,769	\$3,129,705	\$2,893,769	\$28,866	\$207,070	\$0	\$207,070
PW1160 Runway Incursion Prevention	\$35,830	\$1,753	\$35,830	\$1,753	\$0	\$34,077	\$0	\$34,077
PW1210 Airport Parking Structure No. 2	\$26,043	\$900,225	\$26,043	\$900,225	\$0	(\$874,182)	\$0	(\$874,182)
PW1220 Airport Safety & Security	\$317,684	\$234,567	\$317,684	\$234,567	\$40,947	\$42,170	\$0	\$42,170
Airport Capital Subtotal	\$21,035,294	\$15,864,067	\$21,035,294	\$15,864,067	\$1,954,104	\$3,217,123	\$2,000,000	\$5,217,123

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
Airport Commercial Paper								
AP1035 Airport Terminal Development	\$3,145,636	\$3,145,636	(\$250,759)		\$250,759	\$0	\$250,759	
AP1210 Airport Parking Structure	\$0	\$1,029,856	(\$1,029,342)		(\$514)	\$0	(\$514)	
PW1070 Airfield Pavement Rehabilitation	\$15,000,000	\$11,928,882	(\$23,818)		\$3,094,936	\$0	\$3,094,936	
Airport Commercial Paper Subtotal	\$18,145,636	\$16,104,374	(\$1,303,919)		\$3,345,181	\$0	\$3,345,181	
Airport Commercial Paper - Non PFC								
AP1035 Airport Terminal Development	\$1,854,364	\$468,979	(\$23,039)		\$1,408,425	\$0	\$1,408,425	
AP1210 Airport Parking Structure	\$5,000,000	\$4,286,629	(\$135,258)		\$848,629	\$0	\$848,629	
Airport Commercial Paper - Non PFC Subtotal	\$6,854,364	\$4,755,607	(\$158,297)		\$2,257,054	\$0	\$2,257,054	
Airport Passenger Facility Charges								
AP1030 Airport Terminal Area Improvements	\$345,000	\$0	\$300,553		\$44,447	\$0	\$44,447	
AP1035 Airport Terminal Development	\$3,387,544	\$0	\$0		\$3,387,544	\$0	\$3,387,544	
AP1040 Terminal Apron Improvements	\$4,007,445	\$1,511,616	\$255,142		\$2,240,687	\$0	\$2,240,687	
AP1070 Airfield Pavement Rehabilitation	\$2,983,199	\$626,181	\$115,897		\$2,241,121	\$1,800,000	\$4,041,121	
AP1072 Runway 7R-25L Rehabilitation	\$2,150,000	\$0	\$0		\$2,150,000	\$0	\$2,150,000	
AP1100 Runway/Taxiway Guide Signs	\$75,000	\$0	\$51,397		\$23,603	\$0	\$23,603	
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	\$1,113,612	\$2,457,811		\$478,577	\$0	\$478,577	
AP1220 Airport Safety and Security	\$1,763	\$0	\$0		\$1,763	\$0	\$1,763	
AP1240 Airfield Tunnels	\$0	\$0	\$493		(\$493)	\$0	(\$493)	
AP1250 Neighborhood Protection	\$5,555,000	\$0	\$1,907,106		\$3,647,894	\$0	\$3,647,894	
PW1070 Airfield Pavement Rehabilitation	\$8,475,993	\$8,659,067	\$5,724		(\$188,798)	\$0	(\$188,798)	
PW1220 Airport Safety & Security	\$824,126	\$730,549	\$1,027		\$92,551	\$0	\$92,551	
ARRA Passenger Facility Charges Subtotal	\$32,855,070	\$12,641,025	\$5,095,150		\$15,118,894	\$1,800,000	\$16,918,894	
ARRA Clean Water State Revolving Fund								
PW7070 Storm Drain Pollution Traps	\$1,306,250	\$1,040,806	\$67,010		\$198,434	\$0	\$198,434	

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
ARRA Clean Water State Revolving Fund					
ARRA Clean Water State Revolving Fund Subtotal	\$1,306,250	\$1,040,806	\$67,010	\$198,434	\$198,434
ARRA Colorado Lagoon Clean Beach Initiative					
PR8100 Wetlands	\$4,319,108	\$4,315,539	\$8,323	(\$4,754)	(\$4,754)
ARRA Colorado Lagoon Clean Beach Initiative Subtotal	\$4,319,108	\$4,315,539	\$8,323	(\$4,754)	(\$4,754)
ARRA Municipal Energy Efficiency Retrofit					
PW4400 Facility Energy Efficiency Enhancements	\$3,838,473	\$254,916	\$1,196,686	\$2,386,870	\$2,386,870
ARRA Municipal Energy Efficiency Retrofit Subtotal	\$3,838,473	\$254,916	\$1,196,686	\$2,386,870	\$2,386,870
ARRA Renew LA County					
PWT010 Sustainable Transportation Improvements	\$72,000	\$0	\$72,000	\$0	\$0
ARRA Renew LA County Subtotal	\$72,000	\$0	\$72,000	\$0	\$0
ARRA Street Rehabilitation					
PW5062 Major & Secondary Highway Program	\$14,805,963	\$8,169,440	\$5,450,000	\$1,186,523	\$1,186,523
PWT010 Sustainable Transportation Improvements	\$837,764	\$440,029	\$500,000	(\$102,265)	(\$102,265)
ARRA Street Rehabilitation Subtotal	\$15,643,727	\$8,609,470	\$5,950,000	\$1,084,257	\$1,084,257
Belmont Shore CFD 07					
PW5244 Alleys	\$1,047,630	\$1,051,487	(\$19,490)	\$15,633	\$15,633
Belmont Shore CFD 07 Subtotal	\$1,047,630	\$1,051,487	(\$19,490)	\$15,633	\$15,633
Bicycle Transportation Account					
PWT010 Sustainable Transportation Improvements	\$294,325	\$139,281	\$0	\$155,044	\$155,044
Bicycle Transportation Account Subtotal	\$294,325	\$139,281	\$0	\$155,044	\$155,044
Billable Pipeline Work					
GOMB-B Billable Pipeline Work	\$3,616,101	\$437,547	\$2,178,554	\$1,000,000	\$1,000,000

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
Billable Pipeline Work					
Billable Pipeline Work Subtotal	\$3,616,101	\$437,547	\$2,178,554	\$0	\$1,000,000
Boeing-PCH & 2nd					
PW5170 Traffic Mitigation Program	\$1,298,960	\$0	\$0	\$1,298,960	\$1,298,960
Boeing-PCH & 2nd Subtotal	\$1,298,960	\$0	\$0	\$0	\$1,298,960
Bond Expenditures					
AP1035 Airport Terminal Development	\$7,462,600	\$58,657	\$1,302,775	\$6,101,168	\$6,101,168
Bond Expenditures Subtotal	\$7,462,600	\$58,657	\$1,302,775	\$0	\$6,101,168
Bonds - PFC					
AP1035 Airport Terminal Development	\$29,850,400	\$0	\$6,687,790	\$23,162,610	\$23,162,610
APTWYC TWY C Debt Service	\$512,456	\$0	\$512,456	\$0	\$0
Bonds - PFC Subtotal	\$30,362,856	\$0	\$7,200,246	\$23,162,610	\$23,162,610
Caltrans Construction Cooperative Grant					
PWT010 Sustainable Transportation Improvements	\$84,600	\$73,370	\$17,000	(\$5,770)	(\$5,770)
Caltrans Construction Cooperative Grant Subtotal	\$84,600	\$73,370	\$17,000	(\$5,770)	(\$5,770)
Center for Natural Land Management Grant					
PR3300 El Dorado Park Rehab	\$260,881	\$251,999	\$0	\$8,882	\$8,882
PW3070 Park Acquisition & Development	\$13,748	\$0	\$13,748	\$0	\$0
Center for Natural Land Management Grant Subtotal	\$274,629	\$251,999	\$13,748	\$8,882	\$8,882
Civic Center 1997A Bond					
PW4110 Civic Center Complex Refurbishment	\$323,594	\$284,891	\$0	\$38,703	\$38,703
PW4174 Facility Repairs	\$155,628	\$31,411	\$0	\$124,217	\$124,217
PW4260 Public Safety Building	\$4,699,107	\$4,698,433	\$0	\$674	\$674
PW4450 Facility Assessments	\$473,659	\$465,279	\$0	\$8,380	\$8,380

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
Civic Center 1997A Bond					
Civic Center 1997A Bond Subtotal	\$5,651,988	\$5,480,013	\$0	\$171,975	\$0
Civic Center Capital					
PW4100 Civic Center Complex Improvements	\$2,905,399	\$2,376,217	(\$9,522)	\$538,703	\$600,000
PW4174 Facility Repairs	\$928,688	\$920,449	\$254	\$7,985	\$0
PW4260 Public Safety Building	\$0	\$0	\$9,268	(\$9,268)	\$0
Civic Center Capital Subtotal	\$3,834,087	\$3,296,666	\$0	\$537,420	\$600,000
Coastal Conservancy Grant					
PR3320 Los Angeles River Studies	\$217,593	\$217,580	\$0	\$13	\$0
PR8390 Breakwater Study	\$50,000	\$49,625	\$0	\$375	\$0
Coastal Conservancy Grant Subtotal	\$267,593	\$267,205	\$0	\$388	\$0
Colorado Lagoon Restoration					
PR8100 Wetlands	\$75,000	\$51,213	\$18,031	\$5,756	\$0
Colorado Lagoon Restoration Subtotal	\$75,000	\$51,213	\$18,031	\$5,756	\$0
Comm Dev Property Services					
PR8100 Wetlands	\$30,000	\$35,710	\$0	(\$5,710)	\$0
Comm Dev Property Services Subtotal	\$30,000	\$35,710	\$0	(\$5,710)	\$0
Community Development Block Grant					
PW2010 ADA Facility Upgrades	\$4,469,491	\$4,461,500	\$0	\$7,991	\$0
PW5244 Alleys	\$250,446	\$205,379	\$0	\$45,067	\$0
PW5250 Citywide Infrastructure Improvements	\$4,243,332	\$3,118,580	\$68,786	\$1,055,967	\$700,000
Community Development Block Grant Subtotal	\$8,963,269	\$7,785,458	\$68,786	\$1,109,025	\$700,000
County Bonds - Discretionary Projects					
PR3070 Acquisition & Development	\$2,997,325	\$1,487,111	\$0	\$1,510,214	\$0
PR3320 Los Angeles River Studies	\$500,000	\$101,937	\$0	\$398,063	\$0

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
County Bonds - Discretionary Projects					
PW3320 Los Angeles River Studies	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
County Bonds - Discretionary Projects Subtotal	\$5,497,325	\$1,589,048	\$0	\$3,908,277	\$3,908,277
County Bonds - Specified Projects					
PR3070 Acquisition & Development	\$682,175	\$582,175	\$0	\$0	\$100,000
PR3240 Recreation Building Rehab	\$45,716	\$0	\$0	\$45,716	\$45,716
PW3080 Adult Sports Complex	\$5,408,320	\$1,068,320	\$0	\$4,340,000	\$4,340,000
PW8170 Belmont Pier Improvements	\$3,461,447	\$2,253,644	\$0	\$1,207,803	\$1,207,803
County Bonds - Specified Projects Subtotal	\$9,597,658	\$3,904,139	\$0	\$5,693,519	\$5,693,519
CSULB Funding					
PW4040 Street Lighting	\$147,000	\$134,191	\$12,809	\$0	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$157,252	\$157,252	\$8,000	(\$8,000)	(\$8,000)
CSULB Funding Subtotal	\$304,252	\$291,443	\$20,809	(\$8,000)	(\$8,000)
Department of Boating and Waterways					
PR8140 Marina Facility Rehab	\$385,000	\$129,069	\$0	\$255,931	\$255,931
PR8340 Shoreline Downtown Marina Rehabilitation	\$18,275,000	\$2,823,471	\$0	\$15,451,529	\$15,451,529
PW8080 Launch Ramp Repairs	\$1,299,773	\$1,013,117	\$10,940	\$275,716	\$275,716
Department of Boating and Waterways Subtotal	\$19,959,773	\$3,965,657	\$10,940	\$15,983,176	\$15,983,176
Douglas Park Neighborhood Traffic Management					
PW3070 Park Acquisition & Development	\$35,000	\$1,471	\$33,529	\$0	\$0
PW5150 Citywide Residential Street Repair	\$590,000	\$0	\$396,345	\$193,655	\$193,655
PWT130 Neighborhood Traffic Mitigation	\$250,000	\$129,454	\$0	\$120,546	\$120,546
Douglas Park Neighborhood Traffic Management Subtotal	\$875,000	\$130,925	\$429,874	\$314,201	\$314,201

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
SCE On-Bill Financing Program					
PW2040 Convention Center Complex Refurbishment	\$321,567	\$0	\$0	\$321,567	\$321,567
SCE On-Bill Financing Program Subtotal	\$321,567	\$0	\$0	\$321,567	\$321,567
FAA AIP Grant					
AP1040 Terminal Apron Improvements	\$10,907,939	\$4,122,040	\$4,852,058	\$1,933,841	\$1,933,841
AP1070 Airfield Pavement Rehabilitation	\$12,181,057	\$8,565,712	\$1,440,988	\$2,174,357	\$2,174,357
AP1100 Runway/Taxiway Guide Signs	\$1,443,031	\$1,036,902	\$113,159	\$292,970	\$292,970
PW1070 Airfield Pavement Rehabilitation	\$28,970,295	\$28,438,590	\$0	\$531,705	\$531,705
PW1220 Airport Safety & Security	\$6,398,289	\$3,391,320	\$60,666	\$2,946,303	\$2,946,303
FAA AIP Grant Subtotal	\$59,900,611	\$45,554,565	\$6,466,871	\$7,879,175	\$7,879,175
Facility Work					
GOBF-F Facility Work	\$7,483,947	\$716,058	\$6,367,889	\$400,000	\$1,100,000
Facility Work Subtotal	\$7,483,947	\$716,058	\$6,367,889	\$400,000	\$1,100,000
Fleet Capital					
PW4320 Regional Fuel Storage	\$3,573,014	\$3,321,990	\$668,750	(\$417,726)	(\$417,726)
Fleet Capital Subtotal	\$3,573,014	\$3,321,990	\$668,750	(\$417,726)	(\$417,726)
Gas Control/Catholic Program					
GOCP Gas Meter Replacement Program	\$253,172	\$128,172	\$125,000	\$0	\$50,000
Gas Control/Catholic Program Subtotal	\$253,172	\$128,172	\$125,000	\$0	\$50,000
Gas Meter Replacement Program					
GOMR Gas Meter Replacement Program	\$1,692,919	\$942,919	\$750,000	\$0	\$700,000
Gas Meter Replacement Program Subtotal	\$1,692,919	\$942,919	\$750,000	\$0	\$700,000
Gas Tax Street Improvement Capital					
PW5062 Major & Secondary Highway Program	\$6,788,809	\$5,616,327	\$1,455,391	(\$282,909)	\$717,091
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,499,002	\$1,714,944	\$27,015	\$757,044	\$1,757,044

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
Gas Tax Street Improvement Capital								
PW5110 Street Sign Replacement	\$320,406	\$307,340	\$0	\$0	\$13,066	\$0	\$13,066	
PW5140 Traffic System Upgrade	\$859,654	\$859,654	\$55	\$55	(\$55)	\$0	(\$55)	
PW5150 Citywide Residential Street Repair	\$8,908,863	\$7,618,568	\$19,328	\$19,328	\$1,270,967	\$0	\$1,270,967	
PW5160 Studebaker Road Extension	\$479	(\$73,527)	\$0	\$0	\$74,006	\$0	\$74,006	
PW5244 Alleys	\$953,579	\$952,050	\$0	\$0	\$1,529	\$0	\$1,529	
PW5250 Citywide Infrastructure Improvements	\$2,106,367	\$2,106,443	\$0	\$0	(\$76)	\$0	(\$76)	
PW5260 Major Corridor Enhancement Program	\$44,984	\$30,007	\$0	\$0	\$14,977	\$0	\$14,977	
PW5341 Pedestrian Safety	\$106,955	\$6,955	\$0	\$0	\$100,000	\$575,000	\$675,000	
PW5390 Citywide Slurry Seal Program	\$518,106	\$506,899	\$0	\$0	\$11,208	\$0	\$11,208	
PW5400 I-710 FWY Rehab Traffic Control	\$0	\$9,373	\$0	\$0	(\$9,373)	\$0	(\$9,373)	
PW5450 ADA Response Program	\$1,900,201	\$1,823,531	\$44,191	\$44,191	\$32,479	\$500,000	\$532,479	
PW7020 Storm Drain Pump Station Repair & Certification	\$500,000	\$0	\$23,000	\$23,000	\$477,000	\$450,000	\$927,000	
PW7030 Storm Drain Refurbishment - Telemetry	\$250,136	\$136	\$0	\$0	\$250,000	\$100,000	\$350,000	
PW7060 Storm Drain System & Water Quality Improvements	\$2,340,962	\$1,968,843	\$7,150	\$7,150	\$364,969	\$450,000	\$814,969	
PWT010 Sustainable Transportation Improvements	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$70,000	
PWT030 Special Problem Locations	\$139,296	\$129,190	\$0	\$0	\$10,106	\$0	\$10,106	
PWT040 Opticom Installation	\$270,840	\$213,549	\$0	\$0	\$57,290	\$0	\$57,290	
PWT110 Citywide Signage Program	\$400,000	\$196,718	\$0	\$0	\$203,282	\$0	\$203,282	
PWT130 Neighborhood Traffic Mitigation	\$244,965	\$63,890	\$100,000	\$100,000	\$81,076	\$0	\$81,076	
PWT190 Traffic Signals - New Installations & Enhancements	\$1,055,429	\$393,174	\$110,100	\$110,100	\$552,156	\$1,425,000	\$1,977,156	
PWT300 Parking Mitigation	\$512,054	\$392,057	\$0	\$0	\$119,997	\$0	\$119,997	
PWT370 I-710 FWY Major Corridor Improvements	\$66,700	\$6,275	\$0	\$0	\$60,425	\$0	\$60,425	
PWT380 Traffic Operations	\$178,475	\$30,283	\$0	\$0	\$148,192	\$0	\$148,192	
Gas Tax Street Improvement Capital Subtotal	\$31,036,264	\$24,872,679	\$1,786,230	\$1,786,230	\$4,377,355	\$5,500,000	\$9,877,355	

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
General Capital Projects								
PR3320 Los Angeles River Studies	\$2,660	\$2,694	\$0	\$0	(\$33)	\$0	(\$33)	
PW2010 ADA Facility Upgrades	\$3,223,743	\$3,223,729	\$0	\$0	\$13	\$0	\$13	
PW3060 Rancho Los Cerritos	\$885,571	\$850,140	\$26,035	\$0	\$9,396	\$0	\$9,396	
PW3070 Park Acquisition & Development	\$8,688,581	\$8,542,490	\$87,183	\$0	\$58,907	\$0	\$58,907	
PW3100 MLK Park Development - Pool Enclosure	\$461,756	\$452,031	\$0	\$0	\$9,725	\$0	\$9,725	
PW3110 Park Infrastructure	\$51,757	\$52,038	\$0	\$0	(\$281)	\$0	(\$281)	
PW3190 Play Equipment Replacement	\$75,980	\$71,134	\$0	\$0	\$4,846	\$0	\$4,846	
PW3200 Recreation Park Rehabilitation	\$292,180	\$243,876	\$0	\$0	\$48,304	\$0	\$48,304	
PW3240 Recreation Building Rehabilitation	\$906,793	\$806,727	\$0	\$0	\$100,066	\$0	\$100,066	
PW3270 Sports Lighting Improvements	\$894,514	\$886,601	\$0	\$0	\$7,913	\$0	\$7,913	
PW3290 Skate Parks	\$1,037,571	\$1,037,579	\$554	\$0	(\$562)	\$0	(\$562)	
PW3300 El Dorado Park Rehab	\$27,988	\$22,271	\$0	\$0	\$5,717	\$0	\$5,717	
PW4040 Street Lighting	\$46,374	\$73,164	(\$26,790)	\$0	\$0	\$0	\$0	
PW4100 Civic Center Complex Improvements	\$148,427	\$149,287	\$0	\$0	(\$860)	\$0	(\$860)	
PW4110 Civic Center Complex Refurbishment	\$199,954	\$169,445	\$0	\$0	\$30,509	\$0	\$30,509	
PW4160 Cooperative Infrastructure Improvements	\$1,189,849	\$1,229,688	\$5,388	\$0	(\$45,227)	\$0	(\$45,227)	
PW4174 Facility Repairs	\$6,838,366	\$6,503,180	\$166,099	\$0	\$169,088	\$0	\$169,088	
PW4230 Proposition A Transit Related Improvements	\$0	\$196	\$0	\$0	(\$196)	\$0	(\$196)	
PW4240 General City Building Refurbishment	\$3,627,418	\$3,548,149	\$0	\$0	\$79,270	\$0	\$79,270	
PW4260 Public Safety Building	\$79,631	\$78,929	\$0	\$0	\$702	\$0	\$702	
PW4370 Fire Department Facilities Modernization	\$169,226	\$169,023	\$0	\$0	\$203	\$0	\$203	
PW4450 Facility Assessments	\$356,633	\$356,292	\$0	\$0	\$341	\$0	\$341	
PW4460 Public Service Yard Redesign & Construction	\$50,000	\$50,003	\$0	\$0	(\$3)	\$0	(\$3)	
PW5062 Major & Secondary Highway Program	\$753,673	\$819,872	\$0	\$0	(\$66,199)	\$0	(\$66,199)	
PW5110 Street Sign Replacement	\$45,000	\$41,383	\$0	\$0	\$3,617	\$0	\$3,617	
PW5150 Citywide Residential Street Repair	\$9,132,909	\$7,447,791	(\$15,712)	\$0	\$1,700,830	\$708,032	\$2,408,862	

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
General Capital Projects					
PW5244 Alleys	\$309,197	\$317,940	\$795	(\$9,537)	\$0
PW5250 Citywide Infrastructure Improvements	\$21,415,281	\$18,822,283	\$167,412	\$2,425,586	\$2,210,787
PW5260 Major Corridor Enhancement Program	\$185,381	\$179,981	\$0	\$5,400	\$0
PW5290 Millennium Beautification Program	\$170,404	\$171,714	\$0	(\$1,309)	\$0
PW5450 ADA Response Program	\$156,879	\$151,683	\$150	\$5,045	\$0
PW7060 Storm Drain System & Water Quality Improvements	\$2,188,538	\$1,954,606	\$216,681	\$17,251	\$0
PW7070 Storm Drain Pollution Traps	\$356,839	\$259,643	\$3,262	\$93,935	\$0
PWT010 Sustainable Transportation Improvements	\$0	(\$165)	\$0	\$165	\$0
PWT130 Neighborhood Traffic Mitigation	\$2,001	\$15,251	\$0	(\$13,250)	\$0
PWT170 Traffic Mitigation Program	\$0	\$261	\$0	(\$261)	\$0
PWT260 Major Corridor Enhancement Program	\$1,368,638	\$7,488	\$0	\$1,361,150	\$0
PWT300 Parking Mitigation	\$125,208	\$118,144	\$0	\$7,064	\$0
General Capital Projects Subtotal	\$65,464,923	\$58,826,540	\$631,058	\$6,007,325	\$2,918,819
HUD Federal Grant					
PR3070 Acquisition & Development	\$142,500	\$0	\$0	\$142,500	\$0
HUD Federal Grant Subtotal	\$142,500	\$0	\$0	\$142,500	\$0
Land and Water Conservation Fund					
PR8100 Wetlands	\$100,000	\$5,879	\$0	\$94,121	\$0
Land and Water Conservation Fund Subtotal	\$100,000	\$5,879	\$0	\$94,121	\$0
Local Agency 02 Bonds Special Assessment					
PW5062 Major & Secondary Highway Program	\$2,097,696	\$1,207,758	\$9,490	\$880,448	\$0
Local Agency 02 Bonds Special Assessment Subtotal	\$2,097,696	\$1,207,758	\$9,490	\$880,448	\$0

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Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
Los Angeles County Grants								
PR3070 Acquisition & Development	\$200,000	\$8,039	\$0	\$0	\$191,961	\$0	\$191,961	
PW4040 Street Lighting	\$149,000	\$135,019	\$13,981	\$0	\$0	\$0	\$0	
PW4240 General City Building Refurbishment	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	
PW7060 Storm Drain System & Water Quality Improvements	\$500,000	\$487,373	\$0	\$0	\$12,627	\$0	\$12,627	
PWT380 Traffic Operations	\$331,130	\$232,721	\$60,615	\$60,615	\$37,794	\$0	\$37,794	
Los Angeles County Grants Subtotal	\$3,180,130	\$863,152	\$74,596	\$74,596	\$2,242,383	\$0	\$2,242,383	
Main Pipeline Replacement								
GOMN-M Main Pipeline Replacement	\$12,200,000	\$5,504,356	\$6,570,644	\$6,570,644	\$125,000	\$5,500,000	\$5,625,000	
Main Pipeline Replacement Subtotal	\$12,200,000	\$5,504,356	\$6,570,644	\$6,570,644	\$125,000	\$5,500,000	\$5,625,000	
Marina Capital								
PR8190 Fuel Facilities	\$2,733,152	\$547,625	\$400,000	\$400,000	\$1,785,527	\$0	\$1,785,527	
PR8200 Marina Parking Lots	\$317,063	\$212,776	\$0	\$0	\$104,287	\$0	\$104,287	
PR8340 Shoreline Downtown Marina Rehabilitation	\$7,911,032	\$3,002,505	\$1,200,000	\$1,200,000	\$3,708,526	\$0	\$3,708,526	
PW8050 Marina Restroom Rehabilitation	\$476,612	\$382,919	\$0	\$0	\$93,693	\$0	\$93,693	
PW8080 Launch Ramp Repairs	\$586,058	\$564,977	\$0	\$0	\$21,081	\$0	\$21,081	
PW8240 Marina Dock & Decking	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000	
Marina Capital Subtotal	\$12,273,917	\$4,710,802	\$1,600,000	\$1,600,000	\$5,963,115	\$0	\$5,963,115	
Measure D Oil Revenue								
PR8010 Beach Bike Paths	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	
PR8230 Beach Restroom Replacement	\$3,450,000	\$0	\$0	\$0	\$3,450,000	\$2,000,000	\$5,450,000	
PR8360 Rainbow Harbor	\$400,000	\$0	\$0	\$0	\$400,000	\$2,800,000	\$3,200,000	
PR8380 Leeway Sailing Center	\$100,000	\$0	\$0	\$0	\$100,000	\$3,000,000	\$3,100,000	
PW2040 Convention Center Complex Refurbishment	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$2,000,000	\$5,000,000	
PW5062 Major & Secondary Highway Program	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
Measure D Oil Revenue					
PW7060 Storm Drain System & Water Quality Improvements	\$450,000	\$0	\$0	\$450,000	\$500,000
PW8170 Belmont Pier Improvements	\$0	\$0	\$0	\$0	\$250,000
PW8260 Bluff Erosion Control	\$1,000,000	\$0	\$0	\$1,000,000	\$3,000,000
PW8310 Beach Parking Lots Rehabilitation	\$4,800,000	\$0	\$0	\$4,800,000	\$0
Measure D Oil Revenue Subtotal	\$13,200,000	\$0	\$0	\$13,200,000	\$18,950,000
Measure R					
PW5062 Major & Secondary Highway Program	\$634,817	\$197,750	\$192,861	\$244,205	\$0
PW5130 Neighborhood Traffic Mitigation	\$21,000	\$5,807	\$0	\$15,193	\$0
PW5150 Citywide Residential Street Repair	\$4,910,347	\$189,683	\$2,976,728	\$1,743,935	\$3,400,000
PW5250 Citywide Infrastructure Improvements	\$969,799	\$6,214	\$55,500	\$908,085	\$0
Measure R Subtotal	\$6,535,963	\$399,455	\$3,225,089	\$2,911,419	\$3,400,000
Mountains & Conservancy Colorado Lagoon					
PR8100 Wetlands	\$1,100,000	\$0	\$0	\$1,100,000	\$0
Mountains & Conservancy Colorado Lagoon Subtotal	\$1,100,000	\$0	\$0	\$1,100,000	\$0
MTA Grant					
PW5280 Light Rail Transit Related Improvements	\$1,078,685	\$1,049,549	\$0	\$29,135	\$0
PW5440 Historic District Street Signs	\$99,000	\$82,619	\$0	\$16,381	\$0
PWT280 Light Rail Transit Related Improvements	\$868,487	\$688,180	\$0	\$180,307	\$0
PWT360 Adaptive Traffic Management System	\$1,093,000	\$3,683	\$0	\$1,089,317	\$0
MTA Grant Subtotal	\$3,139,171	\$1,824,031	\$0	\$1,315,140	\$0
Orange County Transportation Authority					
PW5062 Major & Secondary Highway Program	\$250,000	\$0	\$250,000	\$0	\$0

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Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
Orange County Transportation Authority					
PWT190 Traffic Signals - New Installations & Enhancements	\$900,000	\$0	\$900,000	\$0	\$0
Orange County Transportation Authority Subtotal	\$1,150,000	\$0	\$1,150,000	\$0	\$0
Other Funding Source					
PR8100 Wetlands	\$1,300,000	\$464,528	\$828,006	\$7,465	\$7,465
Other Funding Source Subtotal	\$1,300,000	\$464,528	\$828,006	\$7,465	\$7,465
Park Impact Fees					
PR3300 El Dorado Park Rehab	\$5,533	\$5,407	\$0	\$126	\$126
PW3060 Rancho Los Cerritos	\$274,367	\$16,572	\$184,000	\$73,795	\$73,795
PW3070 Park Acquisition & Development	\$2,266,738	\$2,265,612	\$1,117	\$9	\$9
PW3240 Recreation Building Rehabilitation	\$305,097	\$0	\$0	\$305,097	\$305,097
Park Impact Fees Subtotal	\$2,851,736	\$2,287,592	\$185,117	\$379,027	\$379,027
Parks Capital Projects					
PR3070 Acquisition & Development	\$125,478	\$5,020	\$0	\$120,458	\$120,458
PR3100 MLK Pool	\$53,989	\$48,790	\$0	\$5,199	\$5,199
PR3180 Matching Funds	\$8,885	\$6,819	\$0	\$2,066	\$2,066
PR3190 Play Equipment Replacement	\$181,115	\$144,811	\$0	\$36,303	\$36,303
PR3200 Recreation Park Rehabilitation	\$449,204	\$451,863	\$0	(\$2,659)	(\$2,659)
PR3250 Restroom Rehabilitation	\$10,000	\$10,117	\$0	(\$117)	(\$117)
PR3270 Sports Lighting Improvements	\$616,615	\$605,659	\$0	\$10,956	\$10,956
PR3300 El Dorado Park Rehab	\$20,000	\$18,897	\$0	\$1,103	\$1,103
Parks Capital Projects Subtotal	\$1,465,286	\$1,291,976	\$0	\$173,310	\$173,310
Plaza Parking Facility 2001 Bond					
PW5062 Major & Secondary Highway Program	\$56,186	\$25,581	\$0	\$30,605	\$30,605
PW5420 New Streets	\$3,056,574	\$3,046,994	\$0	\$9,580	\$9,580

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
Plaza Parking Facility 2001 Bond								
Plaza Parking Facility 2001 Bond Subtotal	\$3,112,760	\$3,072,575	\$0	\$0	\$40,185	\$0	\$40,185	
Proposition A								
PR5340 Light Rail Landscaping Prop A 02-210	\$1,006,954	\$772,092	\$164,091		\$70,770	\$0	\$70,770	
PW4230 Proposition A Transit Related Improvements	\$2,855,701	\$1,806,380	\$927,274		\$122,048	\$0	\$122,048	
PW5062 Major & Secondary Highway Program	\$1,132,685	\$861,245	\$0		\$271,440	\$0	\$271,440	
PW8140 Marina Facility Rehabilitation	\$2,006,000	\$1,956,229	\$0		\$49,771	\$0	\$49,771	
PWT170 Traffic Mitigation Program	\$2,278,993	\$1,920,324	\$128,000		\$230,669	\$0	\$230,669	
PWT280 Light Rail Transit Related Improvements	\$96,000	\$73,514	\$0		\$22,486	\$0	\$22,486	
PWT370 I-710 FWY Major Corridor Improvements	\$795,089	\$365,928	\$0		\$429,162	\$0	\$429,162	
Proposition A Subtotal	\$10,171,422	\$7,755,711	\$1,219,365		\$1,196,346	\$0	\$1,196,346	
Proposition C								
PW4090 Airport Assessment District	\$2,358,014	\$2,352,296	\$0		\$5,717	\$0	\$5,717	
PW4200 Downtown Bike Station Demo Project	\$537,299	\$516,514	\$40,000		(\$19,215)	\$0	(\$19,215)	
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	\$57,981,729	\$47,479,775	\$1,569,765		\$8,932,190	\$5,300,000	\$14,232,190	
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 Path	\$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	
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	

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
Proposition C					
PW7060 Storm Drain System & Water Quality Improvements	\$2,796,876	\$2,601,200	\$0	\$195,676	\$0
PW8140 Marina Facility Rehabilitation	\$247,375	\$211,102	\$0	\$36,273	\$0
PWT010 Sustainable Transportation Improvements	\$2,332,500	\$745,360	\$433,615	\$1,153,525	\$200,000
PWT020 Congestion Management Program Compliance	\$645,445	\$641,757	\$0	\$3,689	\$0
PWT170 Traffic Mitigation Program	\$424,479	\$0	\$0	\$424,479	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$5,571,195	\$3,422,411	\$0	\$2,148,784	\$0
PWT280 Light Rail Transit Related Improvements	\$20,208	\$5,760	\$0	\$14,448	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$415,500	\$281,802	\$0	\$133,698	\$0
PWT380 Traffic Operations	\$736,295	\$694,593	\$0	\$41,702	\$0
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$75,000	\$0
Proposition C Subtotal	\$77,122,251	\$60,962,733	\$2,043,380	\$14,116,138	\$5,500,000
Proposition 1B					
PW5062 Major & Secondary Highway Program	\$0	\$1,269	\$202,838	(\$204,107)	\$0
PW5150 Citywide Residential Street Repair	\$15,425,294	\$14,374,282	\$545,781	\$505,231	\$0
PW5250 Citywide Infrastructure Improvements	\$0	\$470	\$0	(\$470)	\$0
Proposition 1B Subtotal	\$15,425,294	\$14,376,021	\$748,619	\$300,655	\$0
Public Safety Facilities 02					
PW4174 Facility Repairs	\$660,000	\$659,957	\$0	\$43	\$0
PW4260 Public Safety Building	\$30,162,841	\$30,163,073	(\$9,268)	\$9,036	\$0
Public Safety Facilities 02 Subtotal	\$30,822,841	\$30,823,029	(\$9,268)	\$9,079	\$0
Queen Mary Repair Reserve Capital					
PW6010 Queensway Bay - Rainbow Harbor	\$2,200,000	\$2,180,503	\$10,000	\$9,497	\$0
Queen Mary Repair Reserve Capital Subtotal	\$2,200,000	\$2,180,503	\$10,000	\$9,497	\$0

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
Rainbow Harbor Capital					
PR8360 Rainbow Harbor	\$21,411	\$0	\$0	\$21,411	\$21,411
Rainbow Harbor Capital Subtotal	\$21,411	\$0	\$0	\$21,411	\$21,411
Rainbow Harbor CFD 6					
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,228,257	\$0	\$227,807	\$227,807
Rainbow Harbor CFD 6 Subtotal	\$32,456,064	\$32,228,257	\$0	\$227,807	\$227,807
Rancho Los Cerritos Foundation					
PW3060 Rancho Los Cerritos	\$1,568,893	\$1,196,730	\$1,057,660	(\$685,497)	(\$685,497)
Rancho Los Cerritos Foundation Subtotal	\$1,568,893	\$1,196,730	\$1,057,660	(\$685,497)	(\$685,497)
RDA Projects					
PR3070 Acquisition & Development	\$2,953,213	\$1,905,903	\$0	\$1,047,310	\$1,047,310
PW1030 Airport Terminal Area Improvements	\$0	(\$1,234)	\$0	\$1,234	\$1,234
PW1040 Terminal Apron Improvements	\$0	\$1,234	\$0	(\$1,234)	(\$1,234)
PW3070 Park Acquisition & Development	\$2,032,428	\$2,063,543	\$0	(\$31,116)	(\$31,116)
PW5250 Citywide Infrastructure Improvements	\$356,852	\$236,677	\$0	\$120,175	\$209,388
PW7070 Storm Drain Pollution Traps	\$109,767	\$56,333	\$53,383	\$51	\$51
RDA Projects Subtotal	\$5,452,260	\$4,262,456	\$53,383	\$1,136,420	\$1,225,633
Refuse and Recycling					
PW4470 Environmental Depot	\$0	(\$75)	\$0	\$75	\$75
Refuse and Recycling Subtotal	\$0	(\$75)	\$0	\$75	\$75
Safe Routes to School Program					
PWT010 Sustainable Transportation Improvements	\$500,000	\$0	\$400,000	\$100,000	\$100,000
Safe Routes to School Program Subtotal	\$500,000	\$0	\$400,000	\$100,000	\$100,000
SERRF Refunding 03 Bonds					
PW5250 Citywide Infrastructure Improvements	\$3,866,405	\$3,867,974	\$0	(\$1,568)	(\$1,568)

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
State Proposition 40 - Per Capita					
PW3070 Park Acquisition & Development	\$861,000	\$785,227	\$0	\$75,773	\$75,773
State Proposition 40 - Per Capita Subtotal	\$861,000	\$785,227	\$0	\$75,773	\$75,773
State Proposition 40 - Roberti-Z'berg-Harris					
PW3200 Recreation Park Rehabilitation	\$160,729	\$148,395	\$0	\$12,334	\$12,334
State Proposition 40 - Roberti-Z'berg-Harris Subtotal	\$160,729	\$148,395	\$0	\$12,334	\$12,334
State Proposition 40 - Water Board Grant					
PW7070 Storm Drain Pollution Traps	\$422,066	\$394,708	(\$39,271)	\$66,629	\$66,629
State Proposition 40 - Water Board Grant Subtotal	\$422,066	\$394,708	(\$39,271)	\$66,629	\$66,629
State Proposition 40 - Watershed Conservation					
PR8100 Wetlands	\$100,000	\$37,739	\$0	\$62,261	\$62,261
State Proposition 40 - Watershed Conservation Subtotal	\$100,000	\$37,739	\$0	\$62,261	\$62,261
State Proposition 42 (AB2928)					
PW5062 Major & Secondary Highway Program	\$4,129,602	\$2,366,341	\$1,898,183	(\$134,922)	(\$134,922)
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$558,329	\$28,662	\$150,000	\$379,667	\$379,667
PW5150 Citywide Residential Street Repair	\$8,541,097	\$8,063,599	\$400,700	\$76,797	\$76,797
PW5450 ADA Response Program	\$600,000	\$548,570	\$0	\$51,430	\$51,430
PW7060 Storm Drain System & Water Quality Improvements	\$1,911,463	\$1,319,188	\$130,000	\$462,275	\$462,275
PWT040 Opticom Installation	\$25,000	\$0	\$0	\$25,000	\$25,000
PWT110 Citywide Signage Program	\$400,000	\$0	\$0	\$400,000	\$400,000
PWT190 Traffic Signals - New Installations & Enhancements	\$950,447	\$590,000	\$0	\$360,447	\$360,447
State Proposition 42 (AB2928) Subtotal	\$17,115,938	\$12,916,361	\$2,578,883	\$1,620,694	\$1,620,694

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget	
				FY 11 Estimated Carryover	FY 12 New Budget
State Proposition 50 - Rivers & Mountains Grant					
PR3300 El Dorado Park Rehab	\$622,600	\$105,952	\$0	\$516,648	\$516,648
PW3060 Rancho Los Cerritos	\$275,000	\$254,391	\$154,000	(\$133,391)	(\$133,391)
State Proposition 50 - Rivers & Mountains Grant Subtotal	\$897,600	\$360,342	\$154,000	\$383,258	\$383,258
State River Parkways Grant					
PW3320 Los Angeles River Studies	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000
State River Parkways Grant Subtotal	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000
State Rivers and Mountains Grant					
PW3320 Los Angeles River Studies	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
State Rivers and Mountains Grant Subtotal	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000
State Water Board Cleanup and Abatement					
PR8100 Wetlands	\$1,799,803	\$66,488	\$421,225	\$1,312,090	\$1,312,090
State Water Board Cleanup and Abatement Subtotal	\$1,799,803	\$66,488	\$421,225	\$1,312,090	\$1,312,090
State Water Bond 2000					
PW7070 Storm Drain Pollution Traps	\$3,472,427	\$3,471,386	\$0	\$1,041	\$1,041
State Water Bond 2000 Subtotal	\$3,472,427	\$3,471,386	\$0	\$1,041	\$1,041
Target Dept Stores					
PWT130 Neighborhood Traffic Mitigation	\$80,000	\$0	\$0	\$80,000	\$80,000
Target Dept Stores Subtotal	\$80,000	\$0	\$0	\$80,000	\$80,000
TEA-21 Surface Transportation Program					
AP1240 Airfield Tunnels	\$1,060,804	\$0	\$1,025,156	\$35,648	\$35,648
PR3070 Acquisition & Development	\$2,416,000	\$1,531,030	\$0	\$884,970	\$884,970
PW5062 Major & Secondary Highway Program	\$25,917,407	\$16,651,082	\$903,845	\$8,362,481	\$1,500,000
				\$1,500,000	\$9,862,481

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
TEA-21 Surface Transportation Program								
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,992,600	\$1,427,337	\$630,000	\$630,000	\$935,263	\$0	\$935,263	
PW7060 Storm Drain System & Water Quality Improvements	\$1,079,880	\$762,862	\$0	\$0	\$317,018	\$0	\$317,018	
PWT010 Sustainable Transportation Improvements	\$422,084	\$195,324	\$64,000	\$64,000	\$162,760	\$2,510,886	\$2,673,646	
PWT190 Traffic Signals - New Installations & Enhancements	\$2,452,300	\$9,735	\$0	\$0	\$2,442,565	\$0	\$2,442,565	
TEA-21 Surface Transportation Program Subtotal	\$36,341,075	\$20,577,369	\$2,623,001	\$2,623,001	\$13,140,705	\$4,010,886	\$17,151,591	
Tidelands Operations Capital								
PR8010 Beach Bike Paths	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	
PR8040 Marine Stadium Area Improvements	\$188,840	\$177,184	\$0	\$0	\$11,656	\$0	\$11,656	
PR8190 Fuel Facilities	\$1,370,814	\$163,371	\$0	\$0	\$1,207,443	\$0	\$1,207,443	
PR8230 Beach Restroom Replacement	\$3,779,700	\$1,318,547	\$654,500	\$654,500	\$1,806,653	\$0	\$1,806,653	
PR8320 Beach Playground	\$485,000	\$475,274	\$0	\$0	\$9,726	\$0	\$9,726	
PR8360 Rainbow Harbor	\$2,088,516	\$238,073	\$1,291,000	\$1,291,000	\$559,443	\$0	\$559,443	
PR8380 Leeway Sailing Center	\$345,292	\$222,004	\$0	\$0	\$123,288	\$0	\$123,288	
PR8390 Breakwater Study	\$56,350	\$55,927	\$0	\$0	\$423	\$0	\$423	
PW2040 Convention Center Complex Refurbishment	\$6,800,668	\$2,999,117	\$3,695,502	\$3,695,502	\$106,049	\$0	\$106,049	
PW6010 Queensway Bay - Rainbow Harbor	\$200,000	\$0	\$75,000	\$75,000	\$125,000	\$0	\$125,000	
PW7060 Storm Drain System & Water Quality Improvements	\$1,345,000	\$1,323,267	\$0	\$0	\$21,733	\$0	\$21,733	
PW8040 Marine Stadium Area Improvements	\$3,257,000	\$3,109,329	\$0	\$0	\$147,670	\$0	\$147,670	
PW8080 Launch Ramp Repairs	\$517,490	\$483,726	\$0	\$0	\$33,764	\$0	\$33,764	
PW8110 Seawall Maintenance & Repair	\$14,675,686	\$4,210,282	\$1,511,788	\$1,511,788	\$8,953,616	\$0	\$8,953,616	
PW8140 Marina Facility Rehabilitation	\$150,000	\$8,632	\$25,000	\$25,000	\$116,368	\$0	\$116,368	
PW8170 Belmont Pier Improvements	\$1,819,887	\$1,604,674	\$17,174	\$17,174	\$198,038	\$0	\$198,038	
PW8260 Bluff Erosion Control	\$7,058,152	\$3,112,783	\$2,836,507	\$2,836,507	\$1,108,862	\$0	\$1,108,862	
PW8310 Beach Parking Lots Rehabilitation	\$428,499	\$258,023	\$0	\$0	\$170,477	\$0	\$170,477	

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11		Inception through FY 10		FY 11		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 11 Estimated Expenditures	FY 11 Estimated Carryover	FY 12 New Budget	Total	
Tidelands Operations Capital								
Tidelands Operations Capital Subtotal	\$44,666,892	\$19,760,213	\$10,206,471		\$0	\$0	\$14,700,208	\$14,700,208
Traffic Light Synchronization - Douglas Park								
PWT190 Traffic Signals - New Installations & Enhancements	\$3,000,000	\$0	\$0				\$3,000,000	\$3,000,000
Traffic Light Synchronization - Douglas Park Subtotal	\$3,000,000	\$0	\$0				\$3,000,000	\$3,000,000
Traffic Mitigation Program								
PW4160 Cooperative Infrastructure Improvements	\$0	\$109,984	(\$132,993)				\$23,009	\$23,009
PW5062 Major & Secondary Highway Program	\$1,243,911	\$1,072,619	\$5,206				\$166,086	\$166,086
PW5170 Traffic Mitigation Program	\$7,105,711	\$7,093,256	\$808,000				(\$795,545)	(\$795,545)
PWT010 Sustainable Transportation Improvements	\$1,516,101	\$570,965	\$475,820				\$469,316	\$569,316
PWT130 Neighborhood Traffic Mitigation	\$31,301	\$30,035	\$2,000				(\$734)	(\$734)
PWT170 Traffic Mitigation Program	\$5,405,101	\$2,582,488	\$795,000				\$2,027,612	\$2,427,612
PWT190 Traffic Signals - New Installations & Enhancements	\$4,273,575	\$3,830,053	\$405,123				\$38,399	\$38,399
PWT360 Adaptive Traffic Management System	\$3,505,649	\$641,814	\$1,200,000				\$1,663,834	\$1,663,834
PWT370 I-710 FWY Major Corridor Improvements	\$1,157,402	\$499,321	\$0				\$658,081	\$658,081
Traffic Mitigation Program Subtotal	\$24,238,749	\$16,430,535	\$3,558,156				\$4,250,059	\$4,750,059
Transportation Development Act								
PR3010 Park Bike Path Replacement	\$824,577	\$487,689	\$307,919				\$28,968	\$128,968
PW5010 Bikeway & Pedestrian Improvements	\$168,683	\$162,108	\$0				\$6,574	\$6,574
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$459,951	\$460,005	\$0				(\$55)	(\$55)
PW5341 Pedestrian Safety	\$35,000	\$27,753	\$0				\$7,247	\$7,247
PW7010 Stormwater/Urban Runoff Management	\$0	\$166	\$0				(\$166)	(\$166)
PWT010 Sustainable Transportation Improvements	\$1,138,655	\$631,370	\$686,609				(\$179,324)	(\$79,324)

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 11 Budget	Inception through FY 10 Actuals	FY 11 Estimated Expenditures	Total Proposed Budget		
				FY 11 Estimated Carryover	FY 12 New Budget	Total
Transportation Development Act						
PW190 Traffic Signals - New Installations & Enhancements	\$0	\$0	\$900	(\$900)	\$0	(\$900)
Transportation Development Act Subtotal	\$2,626,865	\$1,769,093	\$995,428	(\$137,656)	\$200,000	\$62,344
Grand Total	\$811,991,196	\$504,346,530	\$113,939,688	\$193,704,978	\$54,218,918	\$247,923,896

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Fiscal Year 2012 Capital Improvement Program

Glossary

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 11 Estimated Expenditures: Year-to-date actual expenditures plus anticipated expenditures up to fiscal year-end. Also known as "Estimates to Close" (ETC).

FY 11 Estimated Carryover: Unspent funds carried over from prior fiscal years that become part of the FY 11 appropriation (ITD FY 10 Budget less ITD FY 09 Actuals and FY 10 ETC).

FY 12 New Budget: The new allocation of monies that is part of the FY 12 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 2010.

Inception Through FY 11 Budget: The aggregate budgeted appropriations from the initial appropriation through Fiscal Year 2011.

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 from 8.25% to 8.75% (a half-cent increase) 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.

Redevelopment Agency (RDA): An agency governed by a seven-member board whose members are appointed by the Mayor and confirmed by the City Council. The Agency has the responsibility for oversight of tax increment funding received by the City (the amount of property taxes received in a specific geographic area that is in excess of the established base year amount). The funds are used to fund public and private development projects that target the removal of slums and blight within the project area.

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 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.

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.

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.

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.

