FISCAL YEAR 2014 PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET

CITY OF LONG BEACH
CALIFORNIA
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INCORPORATED 1897

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

Fiscal Year 2014 Capital Improvement Program

Table of Contents

Capital Program Overview……1

Guide to the CIP……5

Funding Summary……11

Marinas, Beaches & Waterways……15

Parks, Recreation & Marine ……25

Public Facilities……29

Storm Drains……37

Street Rehabilitation……43

Transportation Enhancements……53

Airport……65

Gas & Oil……73

Harbor……75

Successor Agency……77

Water……79

Unfunded Projects ……81

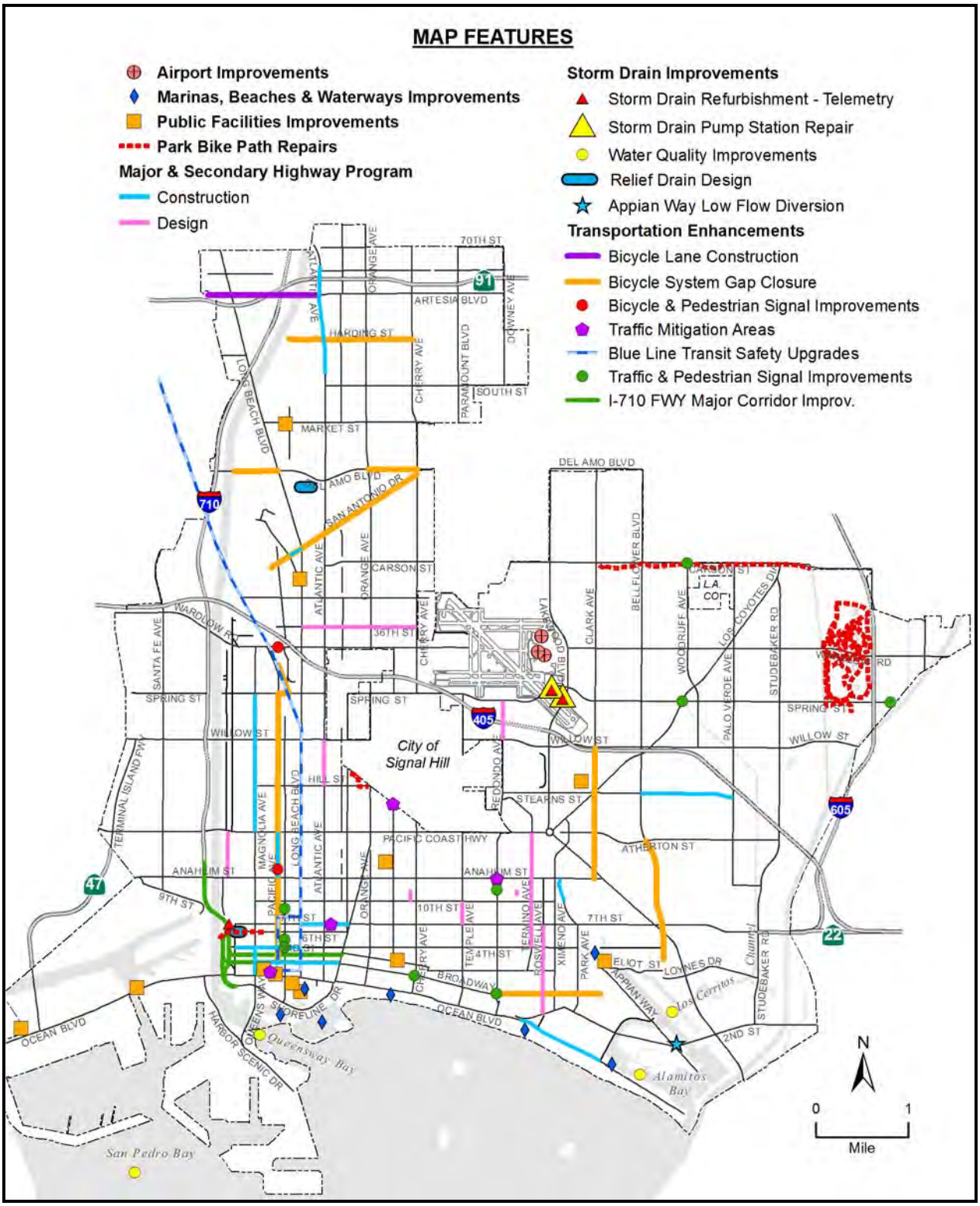
Funding Detail……93

Index……117

Glossary……131

Fiscal Year 2014 Capital Improvement Program

Capital Program Overview



Capital Improvement Program Overview

Capital Improvement Planning Process

The Public Works Department was responsible for developing the Fiscal Year 2014 (FY 14) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- The ability of the project to meet health, safety and legal concerns and mandates
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan
- The potential for the project to generate savings or increase productivity
- The extent to which the project will secure future funds through program planning or grant eligibility
- Inclusion of the project in the previous Five-Year plan

The Department of Financial Management provided the revenue projections 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 County, State and Federal information contribute to their economic forecast.

Information Document

The CIP identifies the proposed budget for each program that will receive funding in FY 14, including the funding sources and charts showing funding allocation percentages. The CIP also includes a 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 13.

Estimated Carryover Balances

The Financial Summaries and individual Program pages include an FY 13 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.

Operating and Maintenance Costs/Operating Budget Impacts

One of the many issues evaluated through the CIP process is the impact new infrastructure projects and assets may have on departmental operating budgets. As capital improvement projects are considered by the City Council, the operating and maintenance (O&M) costs for these facilities should be estimated so that the City Manager and City Council can assess whether adequate budget is available to operate and maintain these facilities after construction. Although some additional costs may be absorbed within a department's existing budget, additional resources often will be required in the Proposed Budget for the operational expenses associated with capital projects.

As part of the Capital Improvement Program Budget process, the Department of Public Works coordinated with Financial Management and various end user department staff to describe and quantify any anticipated O&M costs associated with each new capital project that will either be operational in FY14 or approved in FY14 but operational in future years.

O&M costs are addressed at the outset of the process and, if needed, included in proposed adjustments to the operating budgets as part of the Annual Budget Process. As a result, Management and the City Council are able to prioritize these additional costs, along with other budget requests, based on available funding.

Implementation Criteria

Projects that will have O&M costs are new infrastructure projects. O&M costs are not applied to upgrades and renovations (e.g., major street maintenance projects) since they actually tend to lower long-term maintenance costs.

Calculating FY14 Operating and Maintenance Costs

The Department of Public Works works with client departments to quantify potential costs:

- Full-time/part-time FTE (Full Time Equivalent) costs;
- Utility (water, sewer, refuse, electrical and gas) costs in a facility;
- Maintenance, including HVAC, plumbing, electrical and structural repairs, landscaping services;
- Custodial services;
- New operating equipment/supplies; and
- Technology annual replacement contributions.

Guide to the Capital Improvement Program

Introduction

The Fiscal Year 2014 (FY 14) 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 information of projects in design, construction or recently completed, please visit the CIP website at www.lbcip.com.

How this Document is Organized

The majority of the book is composed of the eleven primary sections of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP programs in Sections 1 through 6; the indicated departments manage programs in Sections 7 through 11. Following is a summary of each section.

1. **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 visitors. In FY 13, the City completed the design and permitting for several beach restrooms, with construction scheduled to be completed in FY 14. Residents and visitors who enjoy the City's beaches can also expect to find more efficient, environmentally friendly, and improved beach parking lots during FY 14. Lighting and landscaping enhancements were initiated in FY 13 around the Rainbow Harbor Esplanade, and additional security measures and safety lighting will be installed in FY 14.

   The City's water quality has continued to improve in the last several years. The FY 14 capital program remains proactive in improving the City's beaches and recreational water quality. A proposed low flow diversion system at Appian Way and Second Street will help divert dry weather urban runoff into the sewer system as opposed to into the Alamitos Bay. Construction of this system is anticipated to be completed in FY 14. The engineering design of the Colorado Lagoon Open Channel and the assessment of Rainbow Lagoon will also be initiated in FY 14.

   The Alamitos Bay Marina Rebuild will continue in phases as funds are secured. Bluff erosion repairs and enhancements are anticipated to be completed in FY 14, with new identified bluffs undergoing design and engineering for additional improvements. Belmont Pool and Pier Improvements project has been funded in FY 13.

   Proposed public dock and pier improvements at Rainbow Harbor, Leeway Sailing Center, and Peter Archer Rowing Center will continue to move forward.

2. **Parks, Recreation & Marine** - 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 infrastructure throughout the city as well as to address the lack of park and open space opportunities in underserved neighborhoods.

   During this past year, new parks opened at Longview Point at Willow Springs, Craftsman Park and Baker Street. In addition, the existing Promenade Park was completely renovated and opened with a new name, Harvey Milk Promenade Park. Construction commenced in FY13 on Chittick Field and Orizaba Community Center. The newly renovated freestanding restroom at Ramona Park also opened to park patrons. In FY 14, the Orizaba Community Center will open. Design and construction efforts will continue in FY14 at Wrigley Greenbelt, Seaside and 14th Street Soccer Renovation, SCE/NLB Fitness Park, Alamitos Park and Drake/Chavez Soccer Fields.

3. **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.

The Civic Center's FY14 projects include upgrading security cameras and halon fire panel, overhauling the chiller at City Hall, replacing electrical cable, plumbing, and replacing auditorium seats, drapes and carpet in council chambers. These improvements will be initiated as needs are identified in conjunction with the potential relocation of City Hall to ensure Civic Center funds are used efficiently.

The Convention Center's FY 13 projects included 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 provided directional signage, renovation of food and beverage facilities, kitchen equipment, plumbing, electrical, and the central plant. These improvements, funded by Measure D Oil Revenue, increased the Center's marketability while maintaining this important City asset. In FY 14, the Sports Arena air handlers will be replaced, entryway will be improved, and four restrooms will be renovated.

4. **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 its undersized storm drains as funding becomes available.

   The Long Beach Stormwater Management Program (LBSWMP) is now in its 13th 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, bay areas, 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, monitoring for water quality and low flow diversion systems.

   Repairs, rebuild and replacement of broken storm water pumps will be performed in FY14 to ensure proper storm water management and reduce flooding on City streets and the 710 and Terminal Island Freeways.

5. **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 reconstructing and resurfacing major, secondary, and residential streets, upgrading accessibility of curb ramps to comply with current disabled access regulations, replacing of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection reports.

6. **Transportation Enhancements** - This section contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition C, Gas Tax Street Improvement Capital, 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.

7. **Airport** - Long Beach Airport serves over 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. FY13 was highlighted with the opening of the new Long Beach Airport passenger

concourse.

Planned projects in FY 14 include airport terminal area improvements, air carrier ramp improvements, new rental car facility, reconstruction of 7L-25R and Taxilane J, and new airfield signage and security improvements. There are other projects started in FY 13 that will continue on in FY 14. Funding for the Rental Car Facility project will be from Customer Facility Charges (CFCs). These projects will enhance the Passenger Experience Program.

8. **Gas and Oil** - 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 businesses and households. 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. Over the past five years, over 76 miles of distribution pipeline and approximately 10,000 service pipelines have been replaced, improving system integrity.

   As part of the Department's commitment to provide affordable and safe natural gas, LBGO has taken a system-wide approach by reviewing the backbone of the gas distribution system for potential upgrades to increase gas deliverability to its customers needing higher delivery pressure than is currently available. LBGO is also in the process of establishing a 15-pound pressure standard throughout the regular distribution system, which will replace the five existing pressure areas, while increasing the backbone system above the existing 40-pound limitation. The integrated plan of pressure-consistency, along with replacement of aging infrastructure and corrosion control practices will enhance system integrity, improve system reliability and gas deliverability, increase gas storage within the distribution system, and reduce potential flow constraints. FY14 will see continued improvement in the department efforts to coordinate gas projects with street projects.

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.

   The Port's $4.5 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 14, the Port will be spending over $284 million on the Gerald Desmond Bridge as construction will be well underway, with all work scheduled to be completed in 2016. FY 14 will also see the Port invest over $214 million in its Middle Harbor Redevelopment Project. When the project is complete, the 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 $57 million is being allocate in FY14 to environmental expenditures, which includes $39 million for the development of cold-ironing infrastructure on Piers A, G, J and T. Port Security will continue to be a high priority with the Department investing over $61 million in projects including nearly $52 million for fire Station upgrades and the planning and purchasing of two new fireboats.

10. **Successor Agency (SA)** - The Successor Agency (Agency) is the successor entity to the former Long Beach Redevelopment Agency (RDA), which was dissolved by action of the State legislature on February 1, 2012. The Successor Agency is implementing the outstanding obligations of the former RDA, including planned and ongoing Capital Improvement Projects. These projects total $22.4 million during FY14 through FY18 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 Departments of Parks, Recreation and Marine and Public Works to create open space and recreational opportunities in underserved areas of Central and North Long Beach. A new neighborhood library in North Long Beach will also enhance resources for residents of that area. Street enhancements are also ongoing in North Long Beach with median improvements to Atlantic Avenue and Artesia Boulevard. Improvements to Pine Avenue will help enhance the residential community in Downtown Long Beach as well as draw additional visitors. The construction of the new East Police Station will ensure that residents and businesses in that

area receive effective safety protection. Finally, the Agency is supporting construction of the Deukmejian Courthouse 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 aging infrastructure that is approaching the end of their useful life including, but not limited to; water pipelines, valves and meters. In addition, the Department is continuing with its well and water tank rehabilitation projects.

    The Sewer CIP budget reflects a significantly increased investment in infrastructure, as the Department moves forward with a programmatic CIP based on an updated Sewer Master Plan.

Using the CIP

The Funding Summary section provides an overview of the CIP for programs that have new funding in FY 14. It displays the proposed budget for each capital program including the fund amount and funding source.

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

- Map - location identification of the new proposed FY 14 capital projects
- Section Summary - an overview of the section from program inception through FY 13 and proposed budget amount for each capital project receiving funding in FY 14. Please reference the Program page example on next page. The Program page contains the following:

    1. The program title
    2. The lead managing department and contact information
    3. The program number
    4. A brief program description
    5. Work to be initiated in FY 14
    6. Estimated schedule for FY 14
    7. Proposed FY 14 new funding
    8. Program historical summary

The Funding Detail section towards the back of the book reflects the current carryover balances and the proposed FY 14 CIP budget. Due to the all-years nature of CIP funding, some projects may show a negative carryover at the time of publication attributable to future funding and/or anticipated budget adjustments not yet posted to the CIP. Please note that calculated totals may reflect rounding.

Program Page Example

1) Bridge Rehabilitation & Seismic Retrofit

2) Department: Public Works - Engineering
Contact: Derek Wieske (562) 570-6386

FY 14 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 14

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

6) Estimated Schedule for FY 14

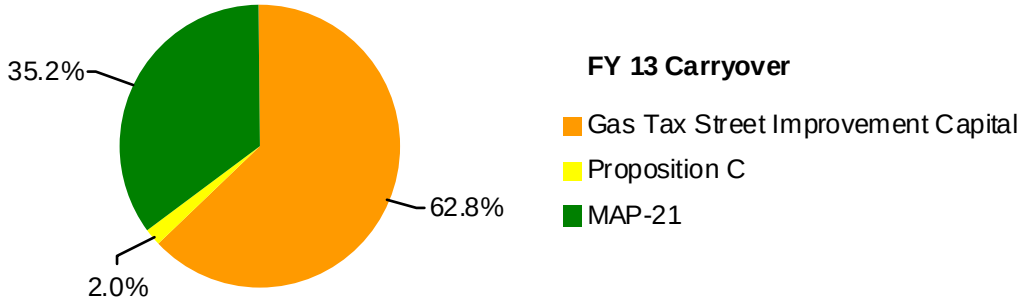
- Design: October 2013 – December 2013
- Construction: January 2014 – September 2014

7) FY 14 New Funding

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

8) Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Gas Tax Street Improvement Capital	$4,481,635	$2,828,058	$0	$1,653,577
Proposition C	$466,965	$415,409	$0	$51,556
State Proposition 42 (AB2928)	$43,246	$43,246	$0	$0
MAP-21	$2,992,600	$2,064,709	$0	$927,801
Total	**$7,984,446**	**$5,351,512**	**$0**	**$2,632,934**
FY 14 New Funding				**$500,000**
Total Proposed Budget				**$3,132,934**



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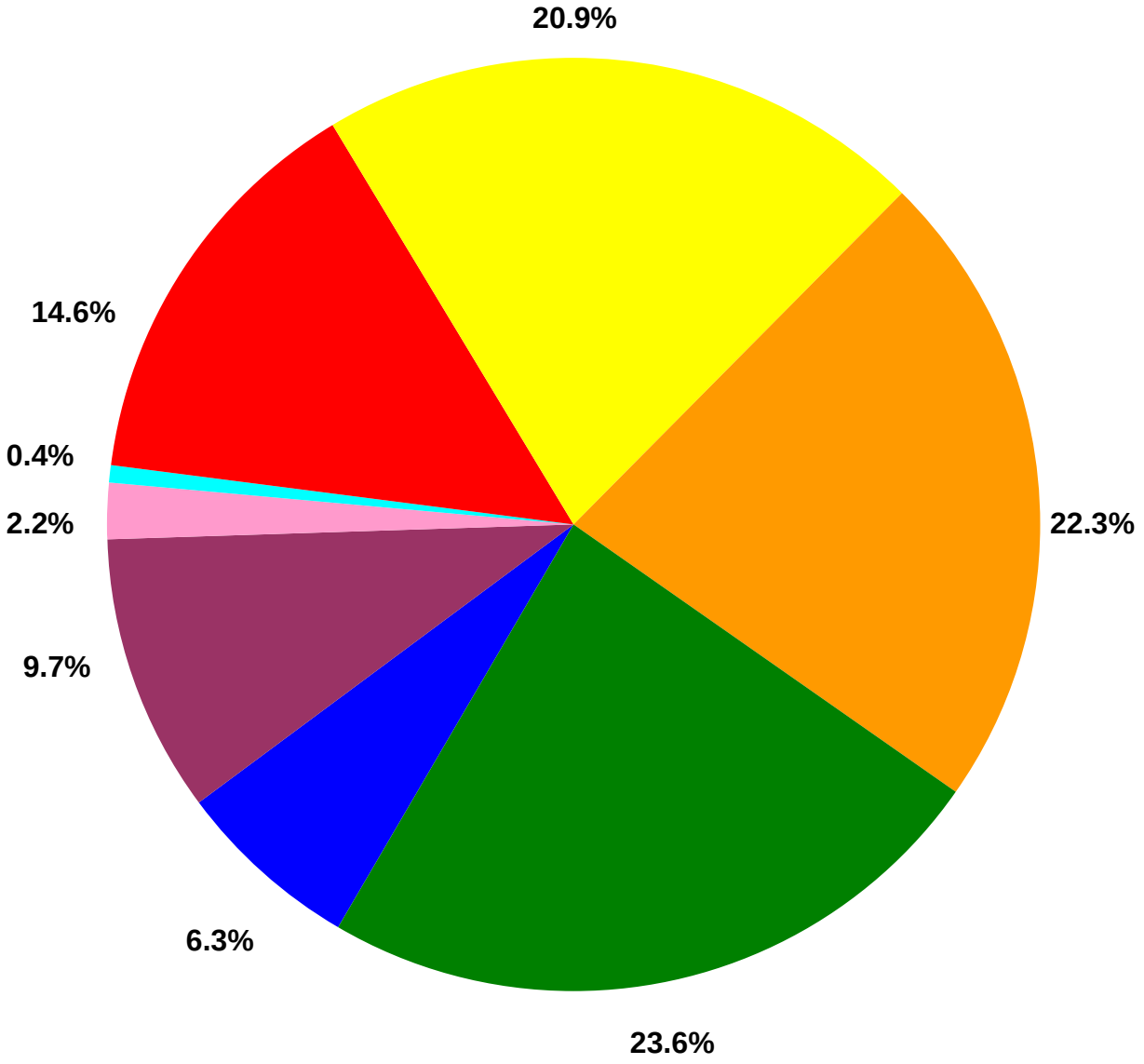
Fiscal Year 2014 Capital Improvement Program (New Funding)

Funding Summary



- EF 320 - Airport Capital - $3,500,000
- CP 201 - General Capital Projects - $5,336,250
- IS 380 - Civic Center Capital - $1,200,000
- IS 386 - Fleet Capital - $250,000
- EF 301 - Gas Fund - $8,050,000
- SR 181 - Gasoline Tax Street Improvement - $11,566,800
- SR 182 - Transportation - $12,360,950
- TF 401 - Tidelands - $13,030,000

Total New Capital for FY 14 - $55,294,000

Fiscal Year 2014 Capital Improvement Program

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

Fund/Program	Program Title	FY 14 Proposed New Budget	Fund % of Budget	Funding Source
CP 201	**General Capital Projects**			
PW3010	Park Bike Path Replacement	$100,000		Transportation Development Act
PW4370	Fire Department Facilities Modernization	$900,000		General Capital Projects
PW5151	Citywide Residential Street Repair	$400,000		General Capital Projects
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$600,000		Community Development Block Grant
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$2,400,000		General Capital Projects
PWT010	Sustainable Transportation Improvements	$361,250		Bicycle Transportation Account
PWT010	Sustainable Transportation Improvements	$275,000		Transportation Development Act
PWT170	Traffic Mitigation Program	$300,000		Traffic Mitigation Program
	Subtotal for CP 201	**$5,336,250**	**9.7%**	
EF 301	**Gas Fund**			
GOBF	Facility Work	$500,000		Gas Fund
GOCP	Gas Control/Cathodic Protection	$250,000		Gas Fund
GOMN	Main Pipeline Replacement	$5,500,000		Gas Fund
GORM	Meters/Regulators Budget & Actuals	$700,000		Gas Fund
GOSV	Services Budget & Actuals	$1,100,000		Gas Fund
	Subtotal for EF 301	**$8,050,000**	**14.6%**	
EF 320	**Airport Capital**			
AP1030	Airport Terminal Area Improvements	$500,000		Airport Capital
AP1070	Airfield Pavement Rehabilitation	$1,000,000		Airport Capital
AP1210	Airport Parking Structure	$500,000		Airport Capital
AP1270	Rental Car Facility	$1,500,000		Customer Facility Charge
	Subtotal for EF 320	**$3,500,000**	**6.3%**	

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

Fund/Program	Program Title	FY 14 Proposed New Budget	Fund % of Budget	Funding Source
IS 380	**Civic Center Capital**			
PW4100	Civic Center Complex Improvements	$1,200,000		Civic Center Capital
	Subtotal for IS 380	**$1,200,000**	**2.2%**	
IS 386	**Fleet Capital**			
PW4320	Regional Fuel Storage	$250,000		Fleet Capital
	Subtotal for IS 386	**$250,000**	**0.4%**	
SR 181	**Gasoline Tax Street Improvement**			
PW5062	Major & Secondary Highway Program	$4,265,000		Gas Tax Street Improvement Capital
PW5062	Major & Secondary Highway Program	$1,500,000		TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation & Seismic Retrofit	$500,000		Gas Tax Street Improvement Capital
PW5450	ADA Response Program	$500,000		Gas Tax Street Improvement Capital
PW7020	Storm Drain Pump Station Repair & Certification	$1,000,000		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	$759,000		TEA-21 Surface Transportation Program
PWT190	Traffic & Pedestrian Signals	$1,200,000		Gas Tax Street Improvement Capital
PWT370	I-710 FWY Major Corridor Improvements	$1,292,800		TEA-21 Surface Transportation Program
	Subtotal for SR 181	**$11,566,800**	**20.9%**	
SR 182	**Transportation**			
PW4230	Proposition A Transit Related Improvements	$500,000		Proposition A
PW5062	Major & Secondary Highway Program	$6,630,000		Proposition C
PW5151	Citywide Residential Street Repair	$4,300,000		Measure R
PWT010	Sustainable Transportation Improvements	$387,750		Measure R
PWT280	Light Rail Transit Related Improvements	$300,000		Proposition A
PWT370	I-710 FWY Major Corridor Improvements	$243,200		Measure R
	Subtotal for SR 182	**$12,360,950**	**22.3%**	

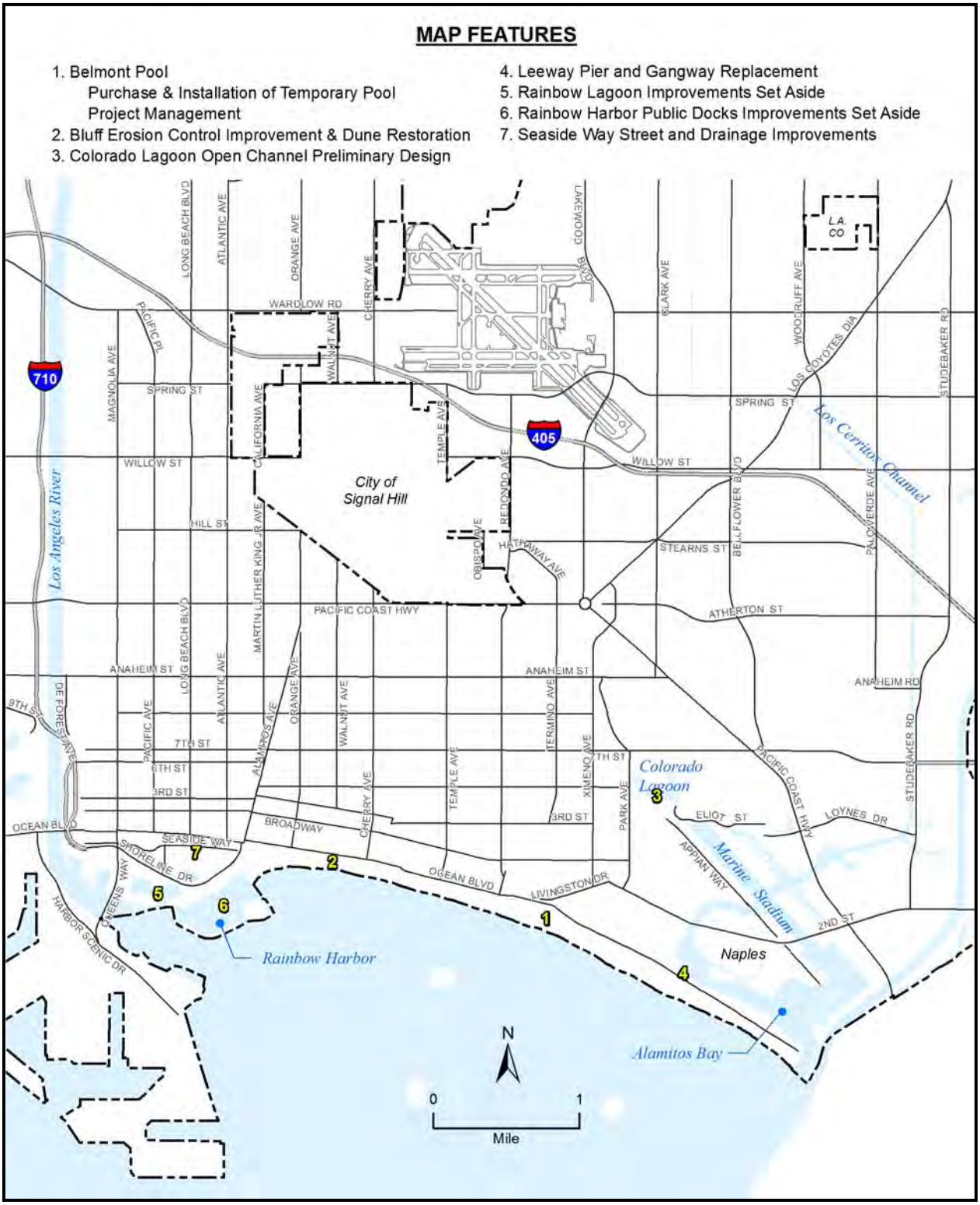
Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

Fund/Program	Program Title	FY 14 Proposed New Budget	Fund % of Budget	Funding Source
TF 401	**Tidelands Operations**			
PW2040	Convention Center Complex Refurbishment	$5,280,000		Measure D Oil Revenue
PW7020	Storm Drain Pump Station Repair & Certification	$200,000		Measure D Oil Revenue
PW8000	Colorado Lagoon	$250,000		Measure D Oil Revenue
PW8260	Bluff Erosion Control	$1,000,000		Measure D Oil Revenue
PW8330	Rainbow Lagoon	$3,000,000		Measure D Oil Revenue
PW8360	Rainbow Harbor	$1,500,000		Measure D Oil Revenue
PW8380	Alamitos Bay Area Improvements	$1,300,000		Measure D Oil Revenue
PW8410	Tidelands Area Roadways	$500,000		Measure D Oil Revenue
	Subtotal for TF 401	**$13,030,000**	**23.6%**	
	Grand Total	**$55,294,000**	**100.0%**	

Fiscal Year 2014 Capital Improvement Program

Marinas, Beaches & Waterways Section



Fiscal Year 2014 Capital Improvement Program

Marinas, Beaches & Waterways Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget: FY13 Estimated Carryover	Total Proposed Budget: FY14 New Budget	Total Proposed Budget: Total
PR3320	Los Angeles River Studies	$820,254	$580,147	$0	$240,107	$0	$240,107
PR8010	Beach Bike Paths	$88,028	$88,028	$0	$0	$0	$0
PR8050/PW8050	Marina Restroom Rehabilitation	$488,786	$408,301	$0	$80,485	$0	$80,485
PR8070/PW8070	Beach Erosion Control	$1,754,930	$1,754,930	$0	$0	$0	$0
PR8100	Wetlands	$7,960,027	$7,803,645	$0	$156,381	$0	$156,381
PR8140/PW8140	Marina Facility Rehab	$2,973,459	$2,937,186	$0	$36,273	$0	$36,273
PR8190	Fuel Facilities	$5,529,004	$2,904,110	$3,685,087	($1,060,193)	$0	($1,060,193)
PR8200/PW8200	Marina Parking Lots	$332,668	$332,668	$0	$0	$0	$0
PR8230/PW8230	Beach Restroom Replacement	$13,870,126	$3,146,367	$1,895,000	$8,828,759	$0	$8,828,759
PR8320/PW8320	Beach Playground	$2,641,359	$892,224	$0	$1,749,136	$0	$1,749,136
PR8340/PW8340	Shoreline Downtown Marina Rehabilitation	$82,046,799	$65,275,547	$9,650,000	$7,121,252	$0	$7,121,252
PR8350	Los Angeles River Dredging	$166,315	$166,315	$0	$0	$0	$0
PR8360/PW8360	Rainbow Harbor	$6,708,662	$1,376,360	$945,000	$4,387,301	$1,500,000	$5,887,301
PR8380	Leeway Sailing Center	$345,292	$229,207	$0	$116,085	$0	$116,085
PR8390/PW8390	Breakwater Study	$926,252	$105,552	$100,000	$720,700	$0	$720,700
PW6030	Queensway Bay Dredging	$1,050,000	$460,215	$600,000	($10,215)	$0	($10,215)
PW6040	South Shore Launch Ramp	$3,386,524	$3,386,524	$0	$0	$0	$0
PW6050	Queensway Bay Project	$10,083,416	$10,083,416	$0	$0	$0	$0
PW8000	Colorado Lagoon	$8,460,874	$7,379,016	$350,000	$731,858	$250,000	$981,858
PW8010	Rainbow Lagoon Vault Repairs	$75,215	$75,215	$0	$0	$0	$0
PW8020	Trash Skimmers	$165,394	$165,394	$0	$0	$0	$0
PW8030	Coastal Consulting	$731,382	$731,382	$0	$0	$0	$0
PW8040	Marine Stadium Area Improvements	$8,407,549	$8,323,072	$0	$84,476	$0	$84,476
PW8080	Launch Ramp Repairs	$3,090,062	$2,815,885	$0	$274,177	$0	$274,177
PW8100	Marina Tree Trimming	$78,532	$78,532	$0	$0	$0	$0

Fiscal Year 2014 Capital Improvement Program

Marinas, Beaches & Waterways Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget: FY13 Estimated Carryover	Total Proposed Budget: FY14 New Budget	Total Proposed Budget: Total
PW8110	Seawall Maintenance & Repair	$17,390,320	$7,263,899	$0	$10,126,420	$0	$10,126,420
PW8120	Beach Stairway Replacement	$1,603,795	$903,795	$30,000	$670,000	$0	$670,000
PW8130	Marina Landscaping & Security	$137,174	$137,174	$0	$0	$0	$0
PW8150	Portable Lifeguard Towers	$442,548	$292,548	$30,000	$120,000	$0	$120,000
PW8160	Slurry Seal Parking Lots - Marina	$49,952	$49,952	$0	$0	$0	$0
PW8170	Belmont Pool and Pier Improvements	$22,058,029	$5,248,851	$4,815,000	$11,994,179	$0	$11,994,179
PW8180	Palm Island Bridge Project	$38,941	$38,941	$0	$0	$0	$0
PW8190	Queensway Bay Mitigation	$37,286	$37,286	$0	$0	$0	$0
PW8210	Mole Repair	$7,947	$7,947	$0	$0	$0	$0
PW8220	Beach & Marina Lighting Conversion	$55,242	$55,242	$0	$0	$0	$0
PW8240	Marina Dock & Decking	$950,000	$0	$0	$950,000	$0	$950,000
PW8250	Peninsula Boardwalk Replacement	$417,060	$417,060	$0	$0	$0	$0
PW8260	Bluff Erosion Control	$14,758,152	$6,595,466	$1,300,000	$6,862,686	$1,000,000	$7,862,686
PW8270	Beach Parking Mitigation	$400,000	$400,000	$0	$0	$0	$0
PW8290	Beach Maintenance Yard Improvements	$10,492	$10,492	$0	$0	$0	$0
PW8300/01-03,05	Beach Master Plan	$394,466	$244,467	$0	$150,000	$0	$150,000
PW8300/04	Beach	$5,000,000	$323,662	$250,000	$4,426,338	$0	$4,426,338
PW8310	Beach Parking Lots Rehabilitation	$8,076,620	$492,629	$1,715,000	$5,868,991	$0	$5,868,991
PW8330	Rainbow Lagoon	$610,504	$110,504	$80,000	$420,000	$3,000,000	$3,420,000
PW8380	Alamitos Bay Area Improvements	$4,650,000	$132,219	$270,000	$4,247,781	$1,300,000	$5,547,781
PW8410	Tidelands Area Roadways	$450,000	$0	$0	$450,000	$500,000	$950,000
	Total	**$239,719,434**	**$144,261,371**	**$25,715,087**	**$69,742,976**	**$7,550,000**	**$77,292,976**

Colorado Lagoon

Department: Public Works - Engineering
Contact: Eric Lopez (562) 570-5690

FY 14 Program Information

Program Number PW8000

Program Description

Connect Colorado Lagoon to Alamitos Bay via open natural channel.

Work to be initiated in FY 14

- Design and engineer an open natural channel to connect the Colorado Lagoon to the Alamitos Bay.

Estimated Schedule for FY 14

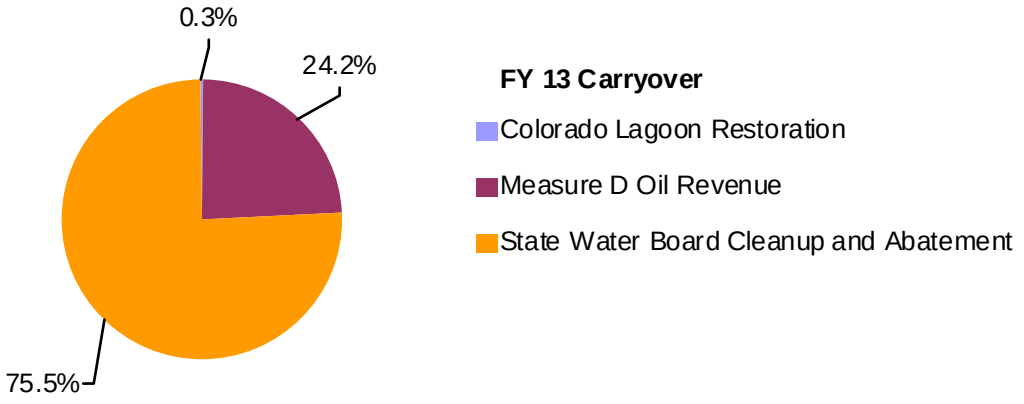
- Design: October 2013 - September 2014
  Construction: October 2014 - December 2015

FY 14 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Coastal Conservancy	$300,000	$300,000	$0	$0
Colorado Lagoon Restoration	$2,713	$ 462	$0	$2,252
Measure D Oil Revenue	$820,000	$292,368	$350,000	$177,632
Mountains & Conservancy Colorado Lagoon	$1,100,000	$1,100,000	$0	$0
State Coastal Conservancy Dredge	$690,997	$690,997	$0	$0
Tidelands Operations Capital	($1,075)	$0	$0	($1,075)
US Army Corps of Engineers	$835,000	$835,000	$0	$0
State Water Board Cleanup and Abatement	$4,713,239	$4,160,189	$0	$553,050
Total	**$8,460,874**	**$7,379,016**	**$350,000**	**$731,859**
FY14 New Funding				**$250,000**
Total Proposed Budget				**$981,859**



Belmont Pool and Pier Improvements

Department: Public Works - Engineering
Contact: Eric Lopez (562) 570-5690

FY 14 Program Information

Program Number PW8170

Program Description

Repair and rebuild aging Belmont Pool and Pier facilities.

Work to be initiated in FY 14

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

Estimated Schedule for FY 14

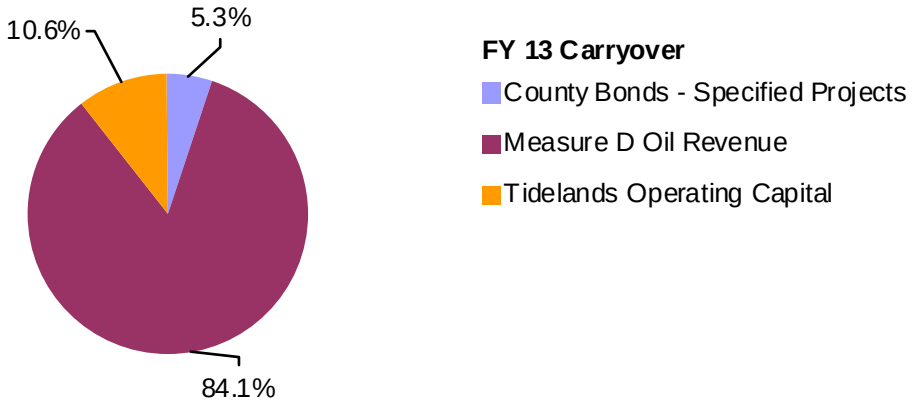
- Design and Permit: October 2013 - September 2014
- Construction: October 2014 – April 2016

FY 14 New Funding

Project has been funded, no new funding for FY14.

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Coastal Conservancy Grant	$525,150	$525,150	$0	$0
County Bonds - Specified Projects	$3,500,478	$2,869,209	$0	$631,269
Measure D Oil Revenue	$15,043,000	$137,356	$4,815,000	$10,090,644
State Proposition 12 - Roberti-Z'berg	$200,000	$200,000	$0	$0
Tidelands Operations Capital	$2,789,402	$1,517,136	$0	$1,272,266
Total	**$22,058,030**	**$5,248,851**	**$4,815,000**	**$11,994,179**



Bluff Erosion Control

Department: Public Works - Engineering
Contact: Eric Lopez (562) 570-5690

FY 14 Program Information

Program Number PW8260

Program Description

Remediation of eroded bluffs through stabilization, addition of retaining walls, and enhanced landscaping. Complete the Cherry Beach/Bixby Park Bluff Pedestrian Access and Bluff stabilization.

Work to be initiated in FY 14

- Stabilizing the two bluffs located at 2002-2004 E Ocean Boulevard and 3300-3364 E Ocean Boulevard.

Estimated Schedule for FY 14

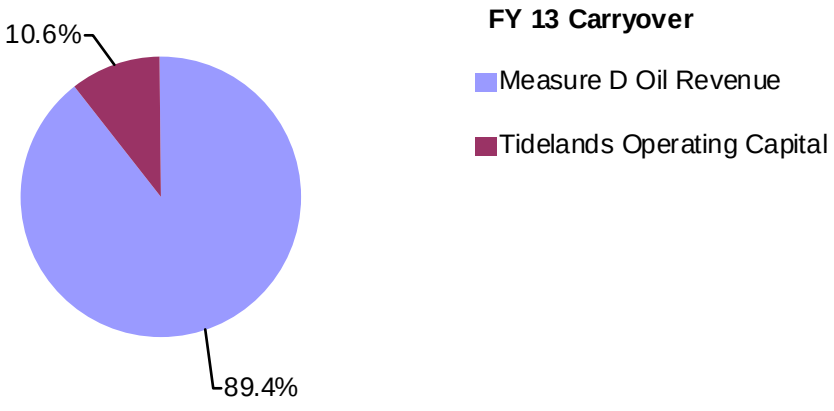
- Design and Permit: October 2013 - April 2014
- Bids: April 2014 - June 2014
- Construction: July 2014 - October 2014

FY 14 New Funding

Measure D Oil Revenue	$1,000,000
Total	**$1,000,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Measure D Oil Revenue	$7,700,000	$265,128	$1,300,000	$6,134,872
Tidelands Operations Capital	$7,058,152	$6,330,338	$0	$727,813
Total	**$14,758,152**	**$6,595,466**	**$1,300,000**	**$6,862,685**
FY14 New Funding				**$1,000,000**
Total Proposed Budget				**$7,862,685**



Rainbow Lagoon

Department: Public Works - Engineering
Contact: Eric Lopez (562) 570-5690

FY 14 Program Information

Program Number PW8330

Program Description

As part of an ongoing effort to rehabilitate the Rainbow Lagoon, an assessment will be conducted in FY 14 to review the existing infrastructure.

Work to be initiated in FY 14

- Current and future rehabilitation efforts will focus on, but will not be limited to: operational items related to pumps, vaults, pipes, skimmers, concrete and electrical in and around the Rainbow Lagoon.

Estimated Schedule for FY 14

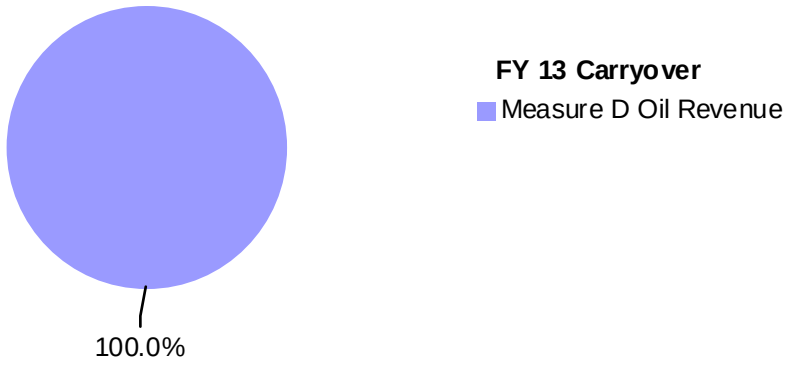
- Planning and assessment: October 2013 - May 2014
- Design and Permitting: June 2014 - December 2014
- Construction: January 2015 - August 2015

FY 14 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Measure D Oil Revenue	$500,000	$0	$80,000	$420,000
Tidelands Operations Capital	$110,504	$110,504	$0	$0
Total	**$610,504**	**$110,504**	**$80,000**	**$420,000**
FY14 New Funding				**$3,000,000**
Total Proposed Budget				**$3,420,000**



Rainbow Harbor

Department: Public Works - Engineering
Contact: Eric Lopez (562) 570-5690

FY 14 Program Information

Program Number PR8360/PW8360

Program Description

Repair and reconstruct public docks around Rainbow Harbor.

Work to be initiated in FY 14

- Repair and reconstruct public docks located in Rainbow Harbor providing improved guest dock space for the public.

Estimated Schedule for FY 14

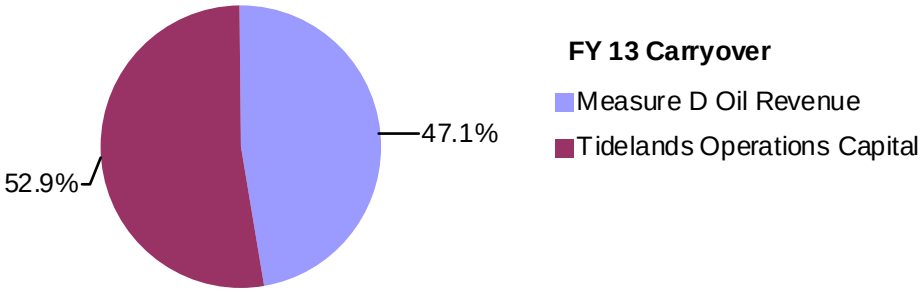
- Design: October 2013 - December 2014
- Construction: January 2015 - May 2015

FY 14 New Funding

Measure D Oil Revenue	$1,500,000
Total	**$1,500,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Measure D Oil Revenue	$3,250,000	$332,573	$850,000	$2,067,427
Tidelands Operations Capital	$3,458,662	$1,043,787	$95,000	$2,319,874
Total	**$6,708,662**	**$1,376,360**	**$945,000**	**$4,387,301**
FY14 New Funding				**$1,500,000**
Total Proposed Budget				**$5,887,301**



Alamitos Bay Area Improvements

Department: Public Works - Engineering
Contact: Eric Lopez (562) 570-5690

FY 14 Program Information

Program Number PW8380

Program Description

Alamitos Bay Area Improvements

Work to be initiated in FY 14

- Replace and construct a new Leeway Pier and Gangway replacement.

Estimated Schedule for FY 14

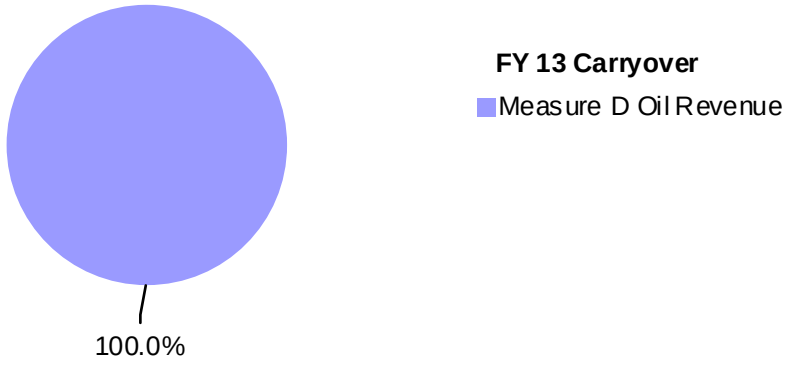
- Design: October 2013 - April 2014

FY 14 New Funding

Measure D Oil Revenue	$1,300,000
Total	**$1,300,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Measure D Oil Revenue	$4,650,000	$132,219	$270,000	$4,247,781
Total	**$4,650,000**	**$132,219**	**$270,000**	**$4,247,781**
FY14 New Funding				**$1,300,000**
Total Proposed Budget				**$5,547,781**



Tidelands Area Roadways

Department: Public Works - Engineering

Contact: Eric Lopez (562) 570 5690

FY 14 Program Information

Program Number PW8410

Program Description

Reconstruct and repair City streets in the tidelands area to include drainage system, ensure natural percolation and minimize urban runoff.

Work to be initiated in FY 14

- Seaside Way between Linden Avenue and Shoreline Drive.

Estimated Schedule for FY 14

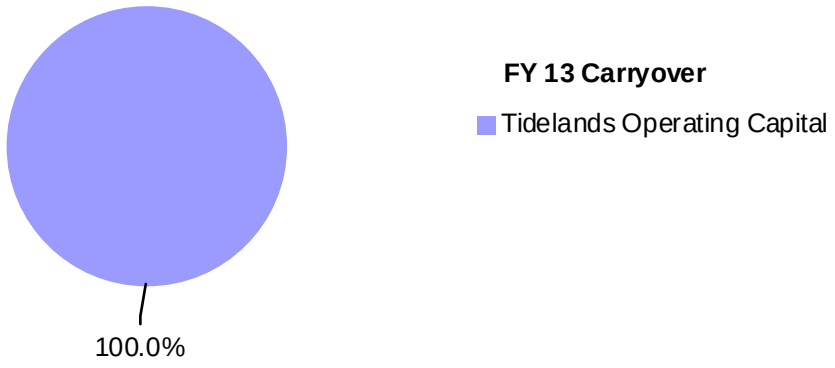
- Design: November 2013 - August 2014
- Construction: September 2014 - December 2014

FY 14 New Funding

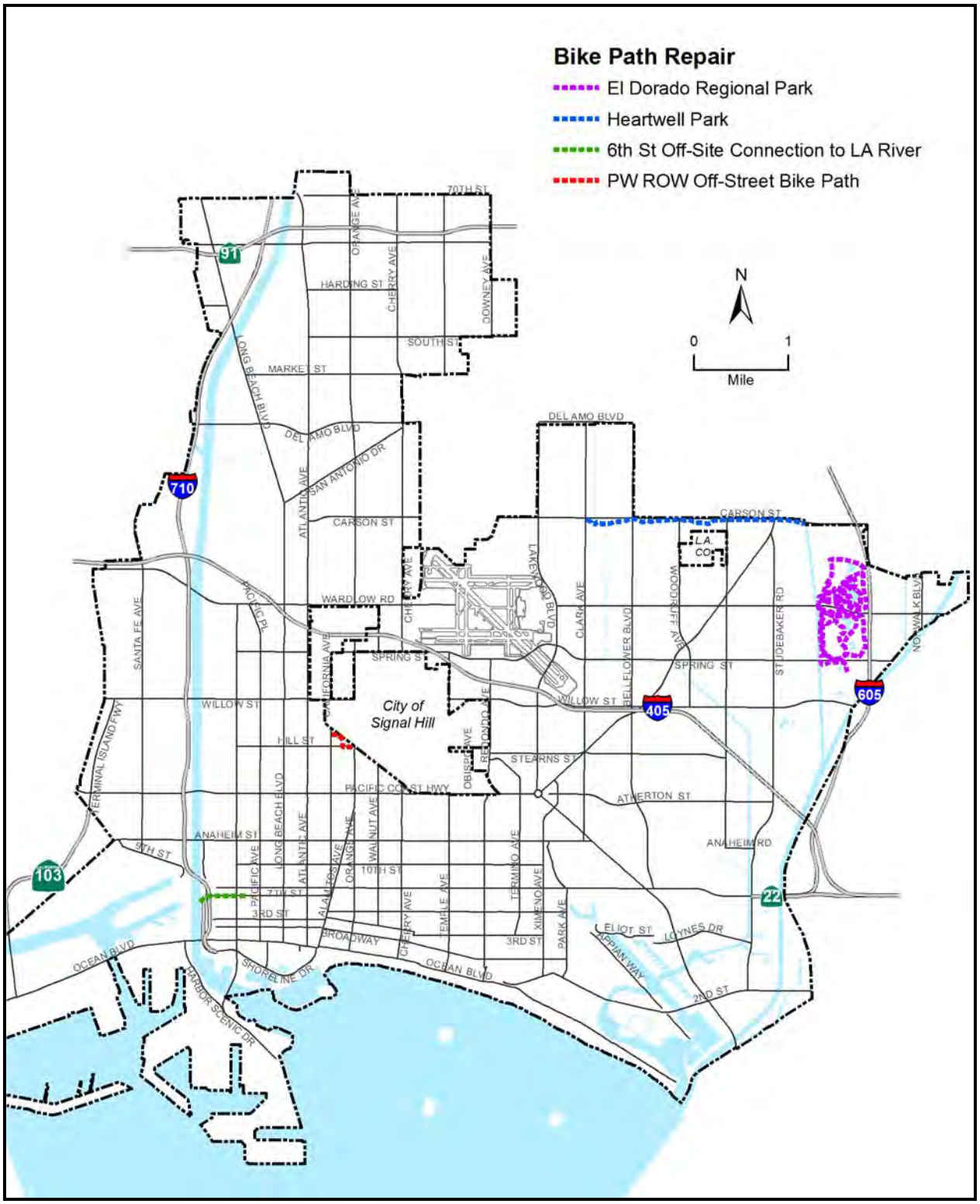
Measure D Oil Revenue	$500,000
Total	**$500,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Measure D Oil Revenue	$0	$0	$0	$0
Tidelands Operations Capital	$450,000	$0	$0	$450,000
Total	**$450,000**	**$0**	**$0**	**$450,000**
FY14 New Funding				**$500,000**
Total Proposed Budget				**$950,000**



Parks & Recreation



Fiscal Year 2014 Capital Improvement Program

Parks & Recreation Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget: FY13 Estimated Carryover	Total Proposed Budget: FY14 New Budget	Total Proposed Budget: Total
PR3010/PW3010	Park Bike Path Replacement	$1,663,810	$1,355,964	$100,000	$207,847	$100,000	$307,847
PR3070/PW3070	Acquisition & Development	$78,421,944	$58,863,194	$3,666	$19,555,083	$0	$19,555,083
PR3080	California Gardens	$120,000	$2,230	$0	$117,770	$0	$117,770
PR3100/PW3100	MLK Pool	$3,710,627	$3,615,902	$0	$94,725	$0	$94,725
PR3150/PW3150	Bixby Park Rehabilitation	$292,008	$227,350	$0	$64,658	$0	$64,658
PR3180/PW3180	Matching Funds	$604,906	$604,906	$0	$0	$0	$0
PR3190/PW3190	Play Equipment Replacement	$1,077,191	$1,014,771	$0	$62,420	$0	$62,420
PR3200/PW3200	Recreation Park Rehabilitation	$1,203,838	$1,191,504	$0	$12,334	$0	$12,334
PR3240/PW3240	Recreation Building Rehab	$8,797,696	$8,374,471	$636	$422,588	$0	$422,588
PR3250/PW3250	Restroom Rehabilitation	$337,992	$337,992	$0	$0	$0	$0
PR3270/PW3270	Sports Lighting Improvements	$2,667,762	$2,648,893	$0	$18,869	$0	$18,869
PR3300/PW3300	El Dorado Park Rehab	$1,935,859	$1,843,058	$0	$92,802	$0	$92,802
PR3330	Development Fee Studies	$15,489	$8,865	$0	$6,624	$0	$6,624
PR3340	Golf Course Projects	$6,929,305	$6,929,305	$0	$0	$0	$0
PR3360	Deforest Park	$25,017	$233	$0	$24,784	$0	$24,784
PR8040	Marine Stadium Area Improvements	$189,571	$189,571	$0	$0	$0	$0
PR8330	Shoreline Park	$38,544	$0	$0	$38,544	$0	$38,544
PW3020	Park Facility Reroofing	$204,151	$204,151	$0	$0	$0	$0
PW3030	Park Development Program	$234,700	$234,700	$0	$0	$0	$0
PW3040	Game Court Rehabilitation	$135,161	$124,077	$0	$11,085	$0	$11,085
PW3050	Rancho Improvements	$944,843	$944,843	$0	$0	$0	$0
PW3060	Rancho Los Cerritos	$6,358,427	$5,315,798	$500,000	$542,628	$0	$542,628
PW3080	Adult Sports Complex	$5,193,812	$5,193,812	$0	$0	$0	$0
PW3090	Parking Lot Upgrade	$381,096	$306,096	$0	$75,000	$0	$75,000

Fiscal Year 2014 Capital Improvement Program

Parks & Recreation Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget FY13 Estimated Carryover	Total Proposed Budget FY14 New Budget	Total Proposed Budget Total
PW3110	Park Infrastructure	$3,206,371	$3,206,651	$0	($281)	$0	($281)
PW3120	Park Amenities	$325,301	$195,295	$0	$130,005	$0	$130,005
PW3130	Tree Trimming - Parks	$192,210	$192,210	$0	$0	$0	$0
PW3140	Park Lake Aeration	$232,427	$226,415	$0	$6,013	$0	$6,013
PW3160	Fencing & Railing Rehabilitation	$43,977	$43,977	$0	$0	$0	$0
PW3170	Game Field Upgrades	$101,670	$100,377	$980	$313	$0	$313
PW3210	Hudson Park Replacement	$2,051,421	$2,051,421	$0	$0	$0	$0
PW3220	Irrigation System Replacement	$448,700	$440,440	$8,260	$0	$0	$0
PW3230	Park Security Lighting	$154,604	$70,304	$0	$84,300	$0	$84,300
PW3260	Sidewalk Hazard Abatement	$452,874	$452,874	$0	$0	$0	$0
PW3280	Swimming Pool Master Plan	$37,028	$37,028	$0	$0	$0	$0
PW3290	Skate Parks	$2,273,242	$2,273,808	$0	($565)	$0	($565)
PW3310	Open Space/Recreation Strategic Plan	$105,214	$105,214	$0	$0	$0	$0
PW3320	Los Angeles River Studies	$7,355,265	$398,682	$0	$6,956,583	$0	$6,956,583
PW5330	Belmont Plaza Pool Area Beach Bike Path	$816,558	$774,460	$0	$42,098	$0	$42,098
	Total	**$139,280,615**	**$110,100,842**	**$613,542**	**$28,566,228**	**$100,000**	**$28,666,228**

Park Bike Path Replacement

Department: Parks, Recreation & Marine
Contact: Anna Mendiola (562) 570-3165

FY 14 Program Information

Program Number PR3010/PW3010

Program Description

Ongoing repair and/or replacement of existing bike paths, facilities, signage, and striping of park bike paths.

Work to be initiated in FY 14

- Ongoing repair and replacement of bike path paving and striping at El Dorado Regional Park (including park connnections to the San Gabriel River Bike Path); Heartwell Park, including off-site connection to the San Gabriel River Path; 6th Street off-site connection to the LA River Bike Path; and PW right-of-way off-street bike path between Martin Luther King, Jr. Avenue and Orange Avenue.

Estimated Schedule for FY 14

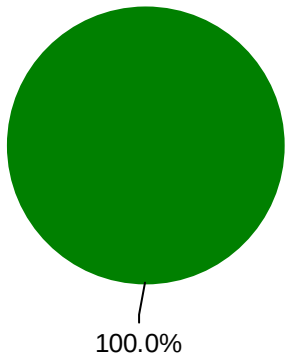
- Construction: Construction will occur throughout the fiscal year.

FY 14 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Parks Capital Projects	$54,510	$54,510	$0	$0
Tidelands Operations Capital	$52	$52	$0	$0
Transportation Development Act	$1,609,249	$1,301,402	$100,000	$207,847
	$1,663,811	**$1,355,964**	**$100,000**	**$207,847**
FY 14 New Funding				**$100,000**
Total Proposed Budget				**$307,847**



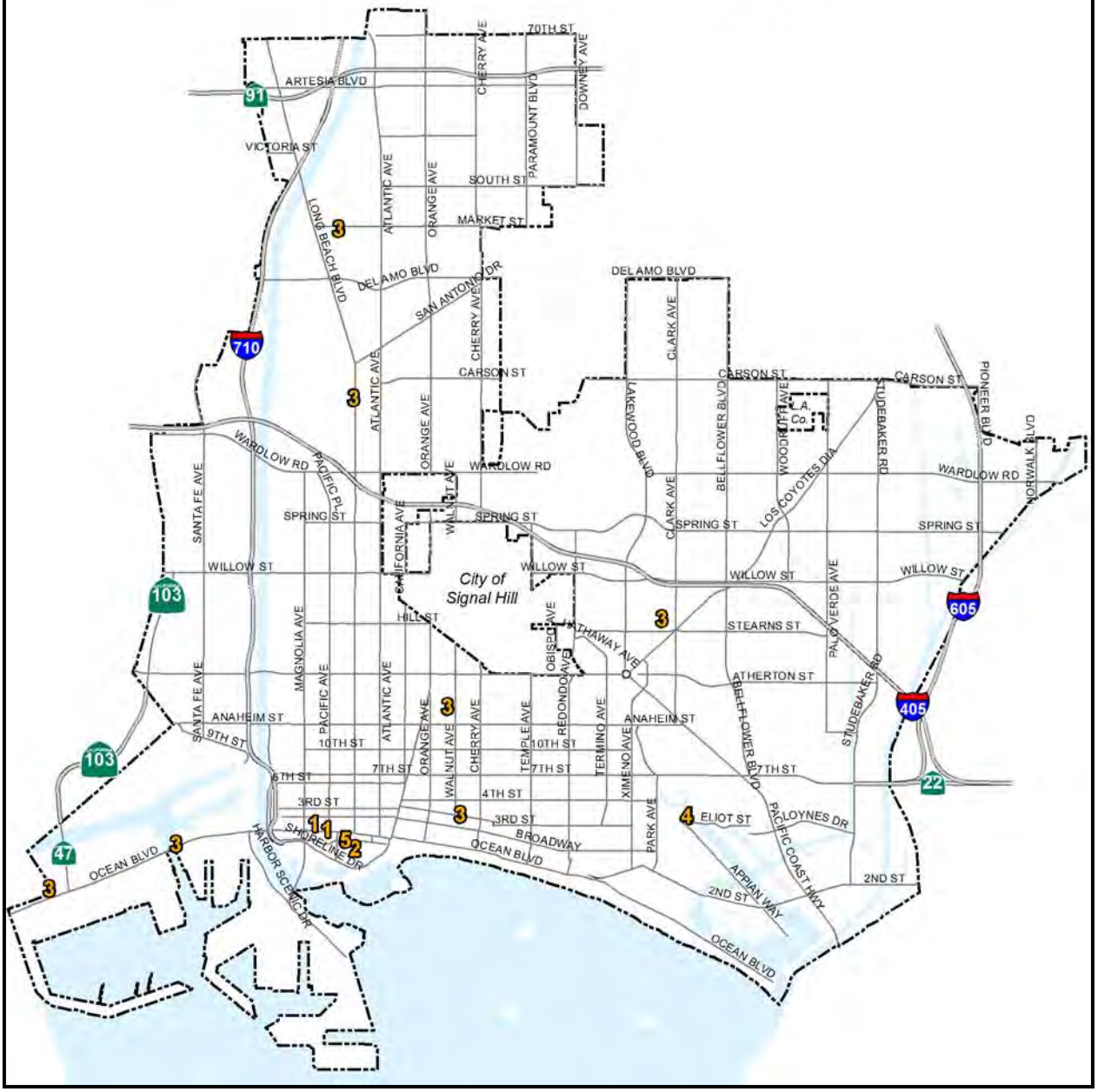
FY 13 Carryover

Traffic Mitigation Program

Public Facilities Section

Map Features

1. **Civic Center Complex Improvements**
   - City Hall Improvements
   - Main Library Improvements
2. **Convention Center Complex Improvements**
3. **Fire Department Facilities Modernization**
   - Stations 2, 9, 10, 11, 20, 24 and Fire Training Center
4. **Regional Fuel Storage**
   - Fire Station 14
5. **Seaside Way Pedestrian Bridge**



Fiscal Year 2014 Capital Improvement Program

Public Facilities Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget FY13 Estimated Carryover	Total Proposed Budget FY14 New Budget	Total Proposed Budget Total
PW2010	ADA Facility Upgrades	$14,046,396	$14,038,392	$0	$8,004	$0	$8,004
PW2030	CIP/RDA Merged Westside Industrial Project	$4,437,097	$4,437,097	$0	$0	$0	$0
PW2040	Convention Center Complex Refurbishment	$27,623,023	$9,288,584	$261,176	$18,073,263	$5,280,000	$23,353,263
PW4020	Street Lighting Assessment - Contract	$4,979,225	$4,979,225	$0	$0	$0	$0
PW4030	Union Pacific Railroad Improvements	$45,190,182	$45,190,182	$0	$0	$0	$0
PW4040	Street Lighting	$475,374	$475,374	$0	$0	$0	$0
PW4060	Public Health Building Acquisition	$54,913	$54,913	$0	$0	$0	$0
PW4070	Animal Control Shelter	$1,720,713	$1,720,713	$0	$0	$0	$0
PW4090	Airport Assessment District	$22,163,349	$22,157,632	$0	$5,717	$0	$5,717
PW4100	Civic Center Complex Improvements	$8,659,014	$7,131,915	$625,000	$902,099	$1,200,000	$2,102,099
PW4110	Civic Center Complex Refurbishment	$6,009,689	$5,906,850	$0	$102,839	$0	$102,839
PW4120	Refurbish Termite Damage	$27,882	$27,882	$0	$0	$0	$0
PW4130	Exhaust Removal System	$266,354	$266,354	$0	$0	$0	$0
PW4140	Citywide Reroofing	$1,062,913	$1,062,913	$0	$0	$0	$0
PW4150	Citywide Tree Trimming	$3,425,640	$3,425,640	$0	$0	$0	$0
PW4160	Cooperative Infrastructure Improvements	$1,550,171	$1,337,687	$0	$212,484	$0	$212,484
PW4170	West Long Beach Business Park Assessment District	$4,086,661	$4,086,661	$0	$0	$0	$0
PW4174	Facility Repairs	$8,471,573	$8,330,735	$0	$140,838	$0	$140,838
PW4180	Signal Hill Transmitter	$3,072,567	$3,072,567	$0	$0	$0	$0
PW4190	Rancho Los Alamitos	$151	$151	$0	$0	$0	$0
PW4200	Downtown Bike Station Demonstration Project	$1,267,693	$1,243,093	$6,287	$18,313	$0	$18,313
PW4210	Emergency Communications & Operations Center (911 Facility)	$23,376,666	$23,376,666	$0	$0	$0	$0
PW4220	Transit Related Improvements	$944,278	$660,430	$0	$283,848	$0	$283,848
PW4240	General City Building Refurbishment	$8,320,486	$6,242,797	$0	$2,077,689	$0	$2,077,689
PW4250	Underground Utility Districts	$221,271	$121,271	$0	$100,000	$0	$100,000
PW4260	Public Safety Building	$47,625,192	$47,587,138	$0	$38,054	$0	$38,054

Fiscal Year 2014 Capital Improvement Program

Public Facilities Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget FY13 Estimated Carryover	Total Proposed Budget FY14 New Budget	Total Proposed Budget Total
PW4270	Street Lighting District	$66,872	$66,872	$0	$0	$0	$0
PW4280	Temple/Willow Facilities	$36,086,534	$35,826,533	$50,000	$210,000	$0	$210,000
PW4300	MacArthur Park Branch Library	$12,932,083	$12,932,083	$0	$0	$0	$0
PW4310	Land Development	$234,632	$234,632	$0	$0	$0	$0
PW4320	Regional Fuel Storage	$6,352,206	$5,256,100	$50,000	$1,046,107	$250,000	$1,296,107
PW4321	LNG Fueling Station	$1,069,395	$1,069,395	$0	$0	$0	$0
PW4330	Police Substation Development	$2,624,672	$2,624,672	$0	$0	$0	$0
PW4340	Family Health Education Center	$2,570,719	$2,570,719	$0	$0	$0	$0
PW4350	Fire Museum Retrofit	$51,765	$51,765	$0	$0	$0	$0
PW4360	Master Plan Facililty Study - Fire Department	$47,990	$47,990	$0	$0	$0	$0
PW4370	Fire Department Facilities Modernization	$2,833,761	$532,098	$1,000,000	$1,301,663	$900,000	$2,201,633
PW4390	Police Lab & Property Facility	$1,246,261	$1,246,261	$0	$0	$0	$0
PW4400	Facility Energy Efficiency Enhancements	$3,982,678	$3,427,710	$311,723	$243,245	$0	$243,245
PW4410	Concrete Apron Replacement - Fire Department	$39,900	$39,900	$0	$0	$0	$0
PW4420	Long Beach Plaza Parking Garage	$6,346,211	$6,001,211	$0	$345,000	$0	$345,000
PW4450	Facility Assessments	$1,021,912	$821,571	$200,000	$341	$0	$341
PW4460	Public Service Yard Redesign & Construction	$50,003	$50,003	$0	$0	$0	$0
PW4470	Environmental Depot	$0	($75)	$0	$75	$0	$75
PW4480	Tunnel Bet PD & Courthouse	$1,080,062	$1,029,068	$0	$50,994	$0	$50,994
PW4490	Mental Health America Facility	$4,000,000	$0	$0	$4,000,000	$0	$4,000,000
PW6010	Queensway Bay - Rainbow Harbor	$45,369,949	$43,990,663	$1,300,000	$79,286	$0	$79,286
PW6060	Queensway Bridge Ramp Realignment	$14,335,419	$14,335,419	$0	$0	$0	$0
PW6070	Queensway Bay Lighthouse	$952,774	$952,774	$0	$0	$0	$0
PW6080	Queensway Bay Retail Parking Structure	$198,928	$198,928	$0	$0	$0	$0
PW6090	Aquarium Plaza Fountain - The Wave	$1,168	$1,168	$0	$0	$0	$0
PW6100	Queensway Bay Parking Facilities	$32,456,064	$32,228,257	$0	$227,807	$0	$227,807
PW8370	Navy Memorial	$11,070	$11,070	$0	$0	$0	$0
PWCHOS	Community Hospital	$250,000	$250,000	$0	$0	$0	$0
Total		**$415,291,499**	**$382,019,649**	**$3,804,186**	**$29,467,667**	**$7,630,000**	**$37,097,667**

Convention Center Complex Refurbishment

Department: Public Works - Asset Management
Contact: Johnny Vallejo (562) 570-6129

FY 14 Program Information

Program Number PW2040

Program Description

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

Work to be initiated in FY 14

- Construction of Seaside Way Pedestrian Bridge.
- Upgrades to the air handlers.
- Renovations to the Terrace and Center Theatre Lobby areas.
- Improvements to the Seaside restrooms, special events areas, and food service operation center.

Estimated Schedule for FY 14

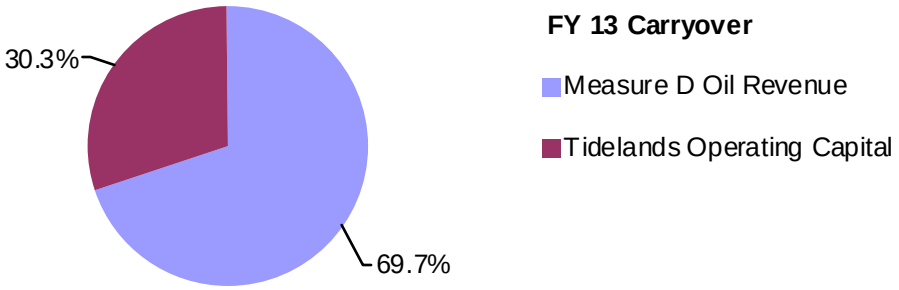
- Design: October 2013 - May 2014
- Construction: December 2013 - September 2014

FY 14 New Funding

Measure D Oil Revenue	$5,280,000
Total	**$5,280,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
SCE On-Bill Financing Program	$378,707	$318,635	$61,176	($1,104)
Measure D Oil Revenue	$15,075,000	$2,271,496	$200,000	$12,603,504
Tidelands Operations Capital	$12,169,316	$6,698,454	$0	$5,470,862
Total	**$27,623,023**	**$9,288,585**	**$261,176**	**$18,073,262**
FY14 New Funding				**$5,280,000**
Total Proposed Budget				**$23,353,262**



Civic Center Complex Improvements

Department: Public Works - Public Service
Contact: Del Davis (562) 570-2780

FY 14 Program Information

Program Number PW4100

Program Description

The Civic Center Complex requires improvements to maintain each facility in a reliable and efficient operating condition. A majority of these projects will be initiated based on operational needs in conjunction with the potential of relocating City Hall.

Work to be initiated in FY 14

- Upgrade halon fire panel in the Miller Room at the Main Library.
- Replace 5 emergency exit doors on the plaza level and roof of the Main Library.
- Overhaul chiller #1.
- Upgrade security cameras located around City Hall and Main Library.
- Replace and repair leaking plumbing throughout the Main Library.
- Refurbish and update lower level cafeteria.
- Replace the City Council Chamber chairs, carpet and drapes.
- Replace electrical cable from lower level up to penthouse at City Hall.

Estimated Schedule for FY 14

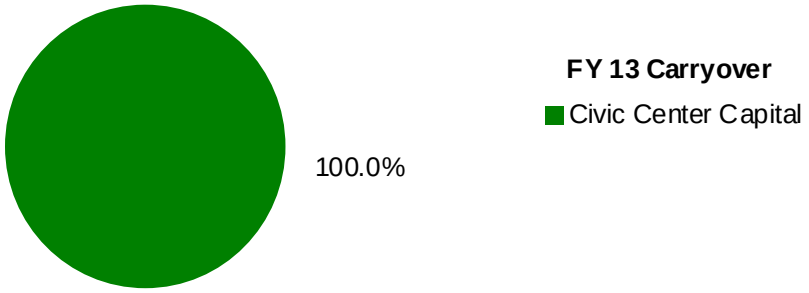
- Bids for design and installation: October 2013
- Construction: December 2013 - August 2014

FY 14 New Funding

Civic Center Capital	$1,200,000
Total	**$1,200,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Civic Center 1997A Bond	$4,588,670	$4,588,670	$0	$0
Civic Center Capital	$3,921,917	$2,393,959	$625,000	$902,959
General Capital Projects	$148,427	$149,287	$0	($ 860)
Total	**$8,659,014**	**$7,131,916**	**$625,000**	**$902,099**
FY 14 New Funding				**$1,200,000**
Total Proposed Budget				**$2,102,099**



Regional Fuel Storage

Department: Public Works - Fleet Services
Contact: Erik Sund, (562) 570-6663

FY 14 Program Information

Program Number PW4320

Program Description

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

Work to be initiated in FY 14

- Replace two underground storage tanks at Fire Station 14.

Estimated Schedule for FY 14

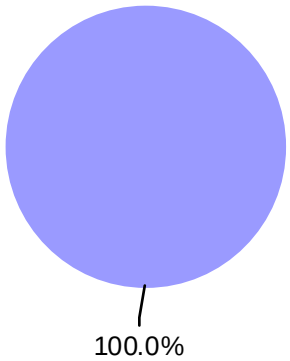
- Design/Permit: October 2013 - March 2014
- Construction: April 2014 - June 2014

FY 14 New Funding

Fleet Capital	$250,000
Total	**$250,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Fleet Capital	$6,352,206	$5,256,100	$50,000	$1,046,107
Total	**$6,352,206**	**$5,256,100**	**$50,000**	**$1,046,107**
FY14 New Funding				**$250,000**
Total Proposed Budget				**$1,296,107**



FY 13 Carryover

Fleet Capital

Fire Department Facilities Modernization

Department: Fire Department - Facilities
Contact: David Honey (562) 570-2517

FY 14 Program Information

Program Number PW4370

Program Description

Modernize fire department facilities at Fire Stations throughout the City. Upgrades include providing gender separation for restrooms and the conversion of common sleeping dorms to private sleeping quarters in order to provide privacy for the workforce.

Work to be initiated in FY 14

- Facility improvements to Stations 2, 9, 10, 11, 20, 24 and the Fire Training Center.

Estimated Schedule for FY 14

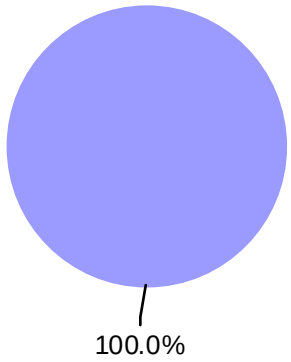
- Plan: April 2013 - June 2013
- Design: July 2013 - September 2013
- Plan Check: October 2013 - November 2013
- Bids: December 2013 - January 2014
- Construction: February 2014 - December 2014

FY 14 New Funding

General Capital Projects	$900,000
Total	**$900,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
General Capital Projects	$2,833,761	$532,098	$1,000,000	$1,301,663
Total	**$2,833,761**	**$532,098**	**$1,000,000**	**$1,301,663**
FY 14 New Funding				**$900,000**
Total Proposed Budget				**$2,201,663**



FY 13 Carryover

General Capital Projects

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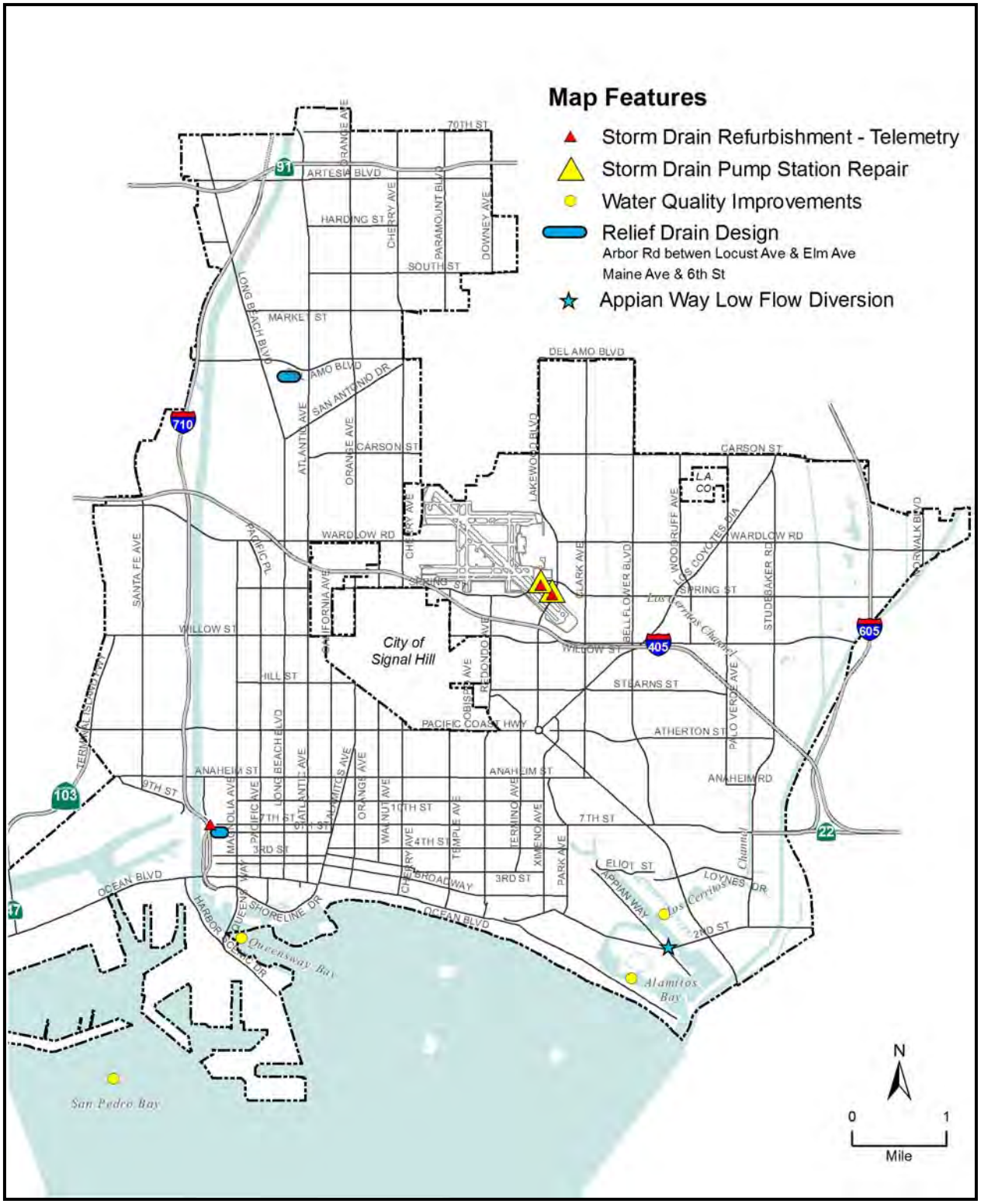
Storm Drain Section



Fiscal Year 2014 Capital Improvement Program

Storm Drains Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget FY13 Estimated Carryover	Total Proposed Budget FY14 New Budget	Total Proposed Budget Total
PW7010	Stormwater/Urban Runoff Management	$1,299,262	$1,286,430	$0	$12,831	$0	$12,831
PW7020	Storm Drain Pump Station Repair & Certification	$3,024,414	$1,251,323	$860,400	$912,691	$1,200,000	$2,112,691
PW7030	Storm Drain Refurbishment - Telemetry	$2,546,587	$2,356,535	$185,000	$5,053	$100,000	$105,053
PW7040	Storm Drain Grate Program	$110,680	$110,680	$0	$0	$0	$0
PW7060	Storm Drain System & Water Quality	$16,499,098	$14,918,486	$569,104	$1,011,508	$450,000	$1,461,508
PW7070	Storm Drain Pollution Traps	$6,057,373	$5,685,205	$0	$372,168	$0	$372,168
	Total	**$29,537,414**	**$25,608,659**	**$1,614,504**	**$2,314,251**	**$1,750,000**	**$4,064,251**

Storm Drain Pump Station Repair & Certification

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

FY 14 Program Information

Program Number PW7020

Program Description

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

Work to be initiated in FY 14

- Initiate repairs at pump station 19 and 20.
- Design and contruct Appian Way Flood Control pump station located at Appian Way and E. Second Street.

Estimated Schedule for FY 14

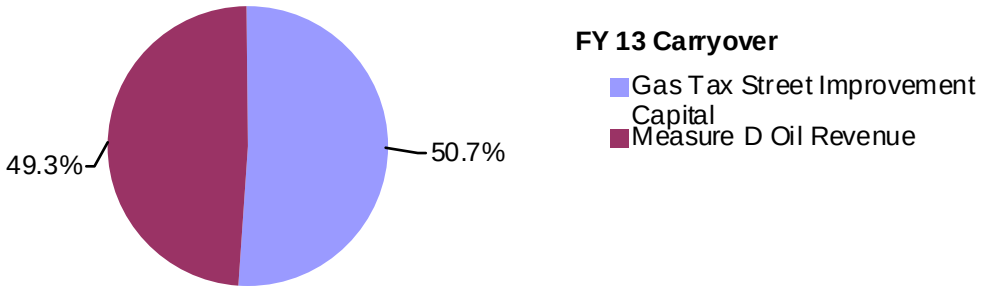
- Design: October 2013 - March 2014
- Construction: April 2014 - October 2014

FY 14 New Funding

Gas Tax Street Improvement Capital	$1,000,000
Measure D Oil Revenue	$200,000
Total	**$1,200,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Gas Tax Street Improvement Capital	$1,664,553	$391,462	$810,400	$462,691
General Capital Projects	$859,861	$859,861	$0	$0
Measure D Oil Revenue	$500,000	$0	$50,000	$450,000
Total	**$3,024,414**	**$1,251,323**	**$860,400**	**$912,691**
FY14 New Funding				**$1,200,000**
Total Proposed Budget				**$2,112,691**



Storm Drain Refurbishment - Telemetry

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

FY 14 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.

Work to be initiated in FY 14

- Installation of electrical hardware, sensors, software, and computers on City owned pump stations 2, 19, and 20.

Estimated Schedule for FY 14

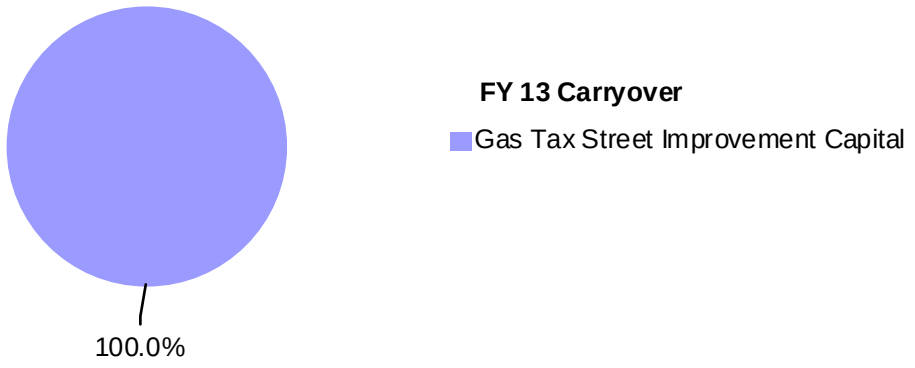
- Design: October 2013
- Construction: November 2013

FY 14 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Gas Tax Street Improvement Capital	$2,546,587	$2,356,535	$185,000	$5,053
Total	**$2,546,587**	**$2,356,535**	**$185,000**	**$5,053**
FY 14 New Funding				**$100,000**
Total Proposed Budget				**$105,053**



Storm Drain System & Water Quality Improvements

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

FY 14 Program Information

Program Number PW7060

Program Description

Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements. Conduct water quality improvements along Queensway Bay, San Pedro Bay, Alamitos Bay, and Los Cerritos Channel. Monitor required modeling and implementation actions associated with Total Maximum Daily Loads (TMDL) as mandated by the State and Federal agencies. Improvements include construction of bioswales, low flow diversions and Structural Best Management Practices (BMP) for trash, metal and bacteria.

Work to be initiated in FY 14

- Design a relief drain for Arbor Road between Locust Avenue and Elm Avenue, and Main Avenue and 6th Street.
- Construct replacement drains for existing failing corregated metal pipe facilities.
- Identify and include Colorado Lagoon, City beaches, Los Angeles River Estuary, Los Cerritos Channel, Dominguez Channel, Greater Los Angles and Long Beach Harbor Waters, and Coyotes Creek in the Total Maximum Daily Loads (TMDL).

Estimated Schedule for FY 14

- Complete all construction by the 2014-2015 storm season
- Monitoring and feasibility studies: December 2013 – September 2014
- Implementation of water quality improvements: December 2013 – September 2014

FY 14 New Funding

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

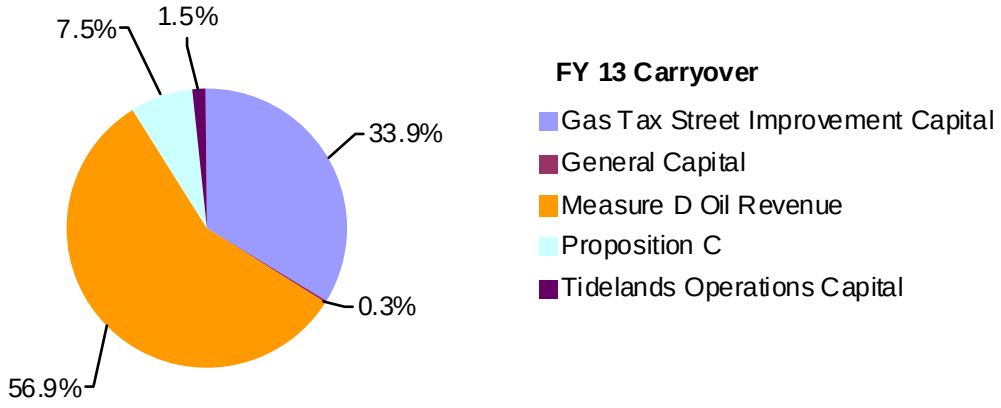
Storm Drain System & Water Quality Improvements

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

FY 14 Program Information

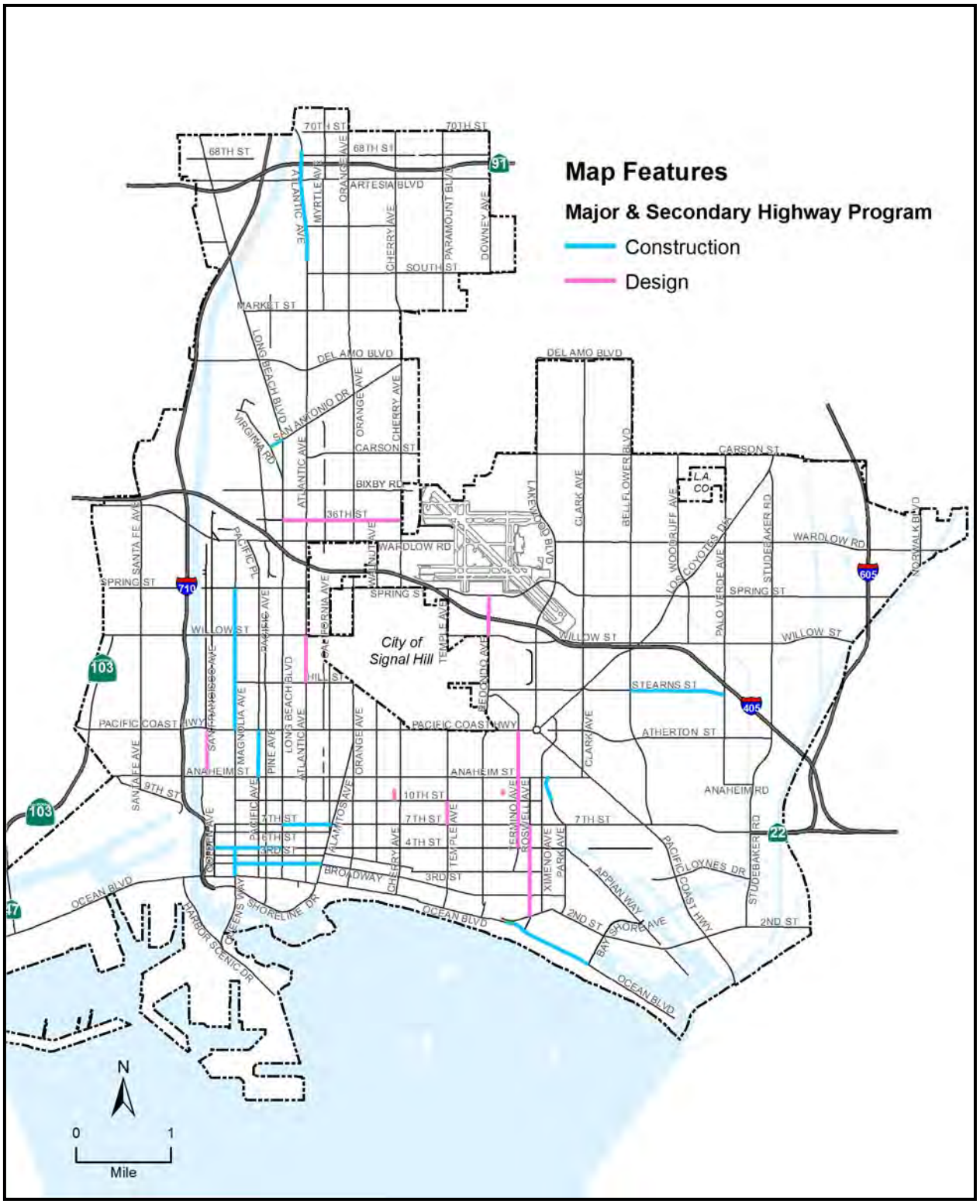
Program Number PW7060 (Continued)
Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 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	$2,933,687	$2,211,718	$379,117	$342,853
General Capital Projects	$2,188,538	$2,095,573	$89,987	$2,978
Los Angeles County Grants	$661,574	$662,501	$0	($ 927)
Measure D Oil Revenue	$700,000	$24,341	$100,000	$575,659
Proposition C	$2,708,141	$2,632,283	$0	$75,858
State Proposition 42 (AB2928)	$1,381,797	$1,381,797	$0	$0
MAP-21	$791,550	$791,550	$0	$0
Tidelands Operations Capital	$1,344,782	$1,329,695	$0	$15,087
Total	**$16,499,100**	**$14,918,489**	**$569,104**	**$1,011,508**
FY14 New Funding				**$450,000**
Total				**$1,461,508**



Fiscal Year 2014 Capital Improvement Program

Street Rehabilitation Section



Fiscal Year 2014 Capital Improvement Program

Street Rehabilitation Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget: FY13 Estimated Carryover	Total Proposed Budget: FY14 New Budget	Total Proposed Budget: Total
PW4230	Proposition A Transit Related Improvements	$5,234,172	$4,776,070	$159,000	$299,102	$500,000	$799,102
PW5030	Special Problem Locations	$111,594	$111,594	$0	$0	$0	$0
PW5050	Street Lighting Conversion-Lighting Control	$11,957,354	$11,872,354	$0	$85,000	$0	$85,000
PW5062	Major & Secondary Highway Program	$154,701,925	$123,599,447	$2,973,762	$28,128,717	$12,395,000	$40,523,717
PW5080	Bridge Rehabilitation & Seismic Retrofit	$7,984,446	$5,351,513	$0	$2,632,933	$500,000	$3,132,933
PW5090	Seismic Bridge Retrofit	$24,251	$24,251	$0	$0	$0	$0
PW5100	12th Place Repairs	$15,069	$15,069	$0	$0	$0	$0
PW5110	Street Sign Replacement	$536,880	$495,197	$0	$41,683	$0	$41,683
PW5120	Thermoplastic Pavement Markings	$204,160	$204,160	$0	$0	$0	$0
PW5140	Traffic System Upgrade	$1,888,786	$1,810,394	$0	$78,392	$0	$78,392
PW5151	Citywide Residential Street Repair	$69,088,176	$51,914,511	$13,145,666	$4,027,999	$4,700,000	$8,727,999
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	$3,100,574	$2,548,620	$200,000	$351,954	$0	$351,954
PW5245	Parking Lots	$763,405	$117,785	$0	$645,620	$0	$645,620
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$50,855,127	$45,972,319	$5,997,872	($1,115,064)	$3,000,000	$1,884,936
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	$5,398,180	$3,386,972	$0	$2,011,208	$0	$2,011,208
PW5420	New Streets	$3,225,628	$3,216,048	$0	$9,580	$0	$9,580
PW5450	ADA Response Program	$3,605,651	$2,891,970	$500,000	$213,681	$500,000	$713,681
PW5999	Project Management Operations	$497,520	$497,520	$0	$0	$0	$0
	Total	**$334,676,848**	**$274,215,737**	**$22,976,299**	**$37,484,810**	**$21,595,000**	**$59,079,810**

Proposition A Transit Related Improvements

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

FY 14 Program Information

Program Number PW4230

Program Description

Primarily bus stop improvements at various locations and recreational transit.

Work to be initiated in FY 14

- Ongoing improvements and operations citywide.

Estimated Schedule for FY 14

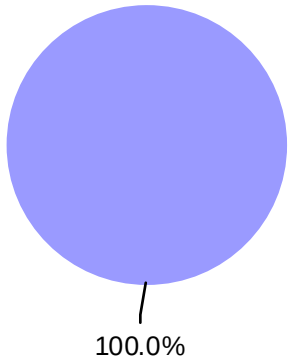
- Design: October 2013 – January 2014
- Construction: February 2014 – September 2014

FY 14 New Funding

Proposition A	$500,000
Total	**$500,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Gas Tax Street Improvement Capital	$55,018	$55,018	$0	$0
General Capital Projects	$0	$ 196	$0	($ 196)
Proposition A	$5,179,155	$4,720,856	$159,000	$299,298
Total	**$5,234,173**	**$4,776,070**	**$159,000**	**$299,102**
FY14 New Funding				**$500,000**
Total Proposed Budget				**$799,102**



FY 13 Carryover

Proposition A

Major & Secondary Highway Program

Department: Public Works - Engineering

Contact: Onofore Ramirez (562) 570-6183

FY 14 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 14

Design for the following projects:

- Atlantic Avenue between Hill Street and Willow Street
- Gardenia Avenue between 10th Street and 11th Street
- Grand Avenue between 11th Street and Mayfield Street
- Redondo Avenue between Willow Street and Spring Street
- Roswell Avenue between Livingston Drive and 7th Street
- San Francisco Avenue between Anaheim Street and Pacific Coast Highway
- Temple Avenue between 7th Street and 10th Street
- Termino Avenue between 4th Street and Pacific Coast Highway
- 36th Street between Long Beach Boulevard and Cherry Avenue
- Update the Pavement Management Program

Construction for the following Projects:

- Atlantic Avenue between 59th Street and Atlantic Place
- Broadway between Magnolia Avenue and Alamitos Avenue
- Magnolia Avenue between Ocean Boulevard and 4th Street
- Magnolia Avenue between Pacific Coast Highway and Spring Street
- Ocean Boulevard between Livingston Drive and Bayshore Avenue
- Pacific Avenue between Anaheim Street and Pacific Coast Highway
- Park Avenue between 10th Street and Anaheim Street
- San Antonio Drive between Virginia Road and Long Beach Boulevard
- Stearns Street between Bellflower Boulevard and Palo Verde Ave
- 4th Street between Golden Avenue and Alamitos Avenue
- 7th Street between Long Beach Boulevard and Alamitos Avenue

Estimated Schedule for FY 14

- Design: September 2014
- Construction: Initiated by September 2013

FY 14 New Funding

Gas Tax Street Improvement Capital	$4,265,000
Proposition C	$6,630,000
MAP-21	$1,500,000
Total	**$12,395,000**

Continued on next page…

Major & Secondary Highway Program

Department: Public Works - Engineering

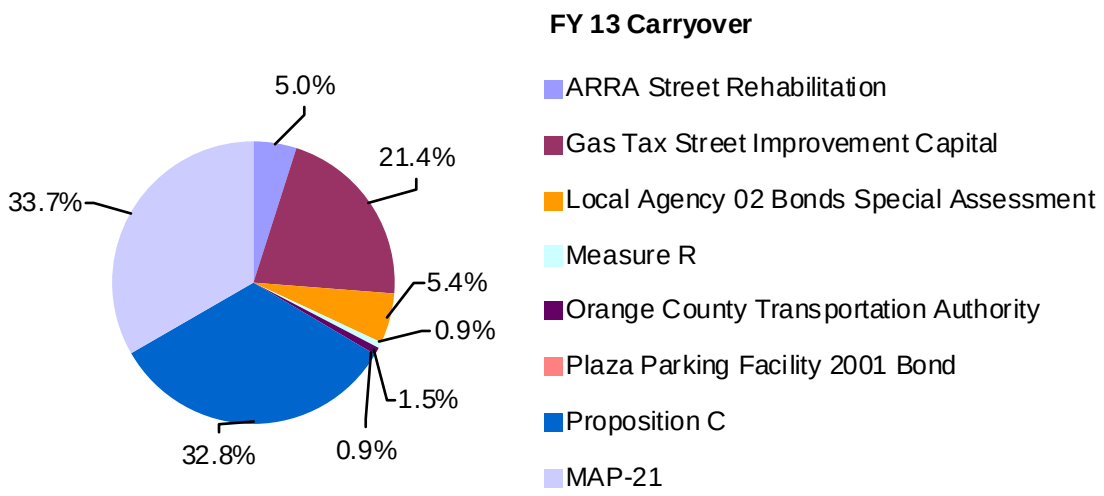
Contact: Onofre Ramirez (562) 570-6183

FY14 Program Information

Program Number PW5062 (Continued)

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
ARRA Street Rehabilitation	$14,713,379	$13,290,446	$0	$1,422,933
Gas Tax Street Improvement Capital	$15,661,817	$9,564,052	$52,327	$6,045,438
General Capital Projects	$756,763	$819,872	$0	($63,109)
Local Agency 02 Bonds Special Assessment	$2,797,696	$1,254,480	$11,000	$1,532,216
Los Angeles County Grants	$750,000	$750,000	$0	$0
Measure D Oil Revenue	$400,000	$29,212	$400,000	($29,212)
Measure R	$949,004	$697,453	$0	$251,550
Orange County Transportation Authority	$250,000	$0	$0	$250,000
Plaza Parking Facility 2001 Bond	$56,184	$25,579	$0	$30,605
Proposition 1B	$0	$27,212	$0	($27,212)
Proposition A	$861,465	$861,245	$0	$ 220
Proposition C	$83,542,830	$71,760,231	$2,545,452	$9,237,147
State Proposition 42 (AB2928)	$3,661,287	$3,661,287	$0	$0
MAP-21	$29,226,307	$19,782,130	($34,346)	$9,478,523
Traffic Mitigation Program	$1,075,193	$1,076,248	($671)	($384)
Total	**$154,701,925**	**$123,599,447**	**$2,973,762**	**$28,128,717**
FY14 New Funding				**$12,395,000**
Total Proposed Budget				**$40,523,717**



Bridge Rehabilitation & Seismic Retrofit

Department: Public Works - Engineering
Contact: Derek Wieske (562) 570-6386

FY 14 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.

Work to be initiated in FY 14

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

Estimated Schedule for FY 14

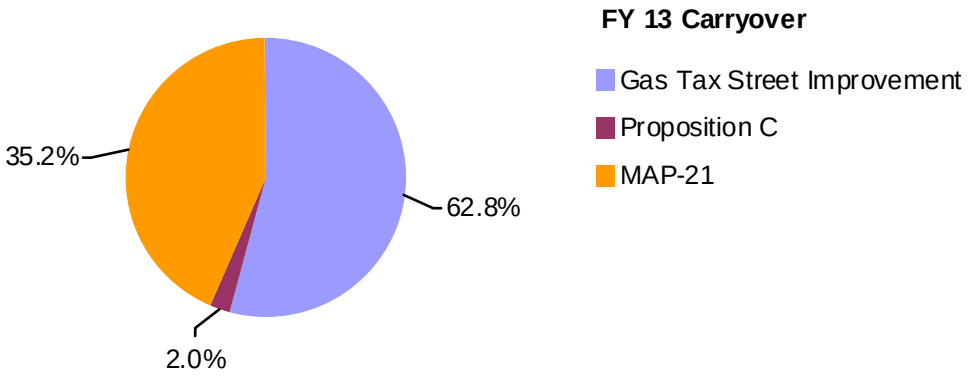
- Design: October 2013 – December 2013
- Construction: January 2014 – September 2014

FY 14 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Gas Tax Street Improvement Capital	$4,481,635	$2,828,058	$0	$1,653,577
Proposition C	$466,965	$415,409	$0	$51,556
State Proposition 42 (AB2928)	$43,246	$43,246	$0	($0)
MAP-21	$2,992,600	$2,064,799	$0	$927,801
Total	**$7,984,446**	**$5,351,512**	**$0**	**$2,632,934**
FY 14 New Funding				**$500,000**
Total Proposed Budget				**$3,132,934**



Citywide Residential Street Repair

Department: Public Works - Engineering
Contact: Pat Abadi (562) 570-6963

FY 14 Program Information

Program Number PW5151

Program Description

Repair residential streets and alleys through pavement sealing, asphalt overlays, and full reconstruction. Repair work also includes replacement of damaged curbs, gutters, drive approaches, installation of access ramps and replacement signage.

Work to be initiated in FY 14

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

Estimated Schedule for FY 14

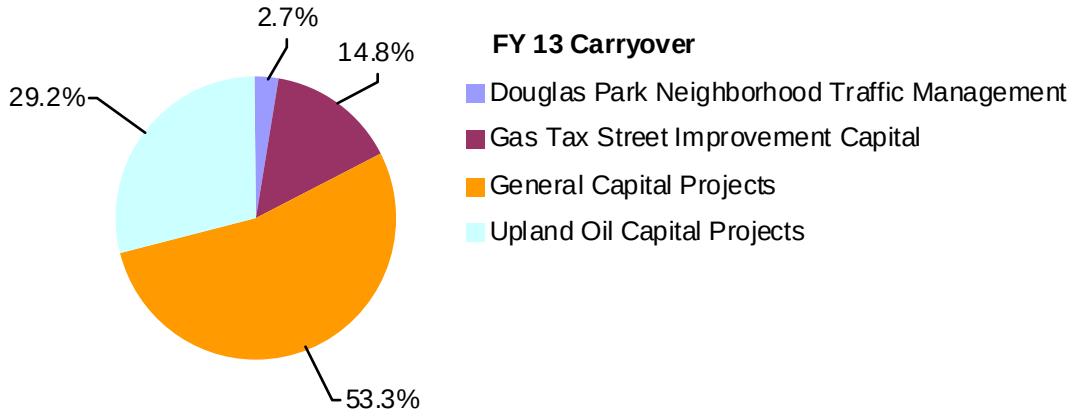
- Street Selection/Design: October 2013 - February 2014
- Construction: February 2014 - September 2014

FY 14 New Funding

Capital Projects – Refuse Fund	$400,000
Measure R	$4,300,000
Total	**$4,700,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through Y 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Douglas Park Neighborhood Traffic Management	$569,563	$190,636	$258,995	$119,931
Gas Tax Street Improvement Capital	$15,060,347	$13,991,210	$411,911	$657,226
General Capital Projects	$11,755,665	$8,291,604	$1,091,836	$2,372,226
Los Angeles County Grants	$600,000	$600,000	$0	$0
Measure R	$14,156,391	$4,435,309	$10,078,147	($357,065)
Proposition 1B	$15,425,294	$15,489,013	$0	($63,719)
State Proposition 42 (AB2928)	$8,414,409	$8,414,409	$0	($0)
Upland Oil Capital Projects	$3,106,508	$502,330	$1,304,777	$1,299,401
Total	**$69,088,177**	**$51,914,511**	**$13,145,666**	**$4,028,000**
FY14 New Funding				**$4,700,000**
Total Proposed Budget				**$8,728,000**



Citywide Infrastructure Improvements (Sidewalks)

Department: Public Works - Engineering
Contact: Pat Abadi (562) 570-6963

FY 14 Program Information

Program Number PW5250

Program Description

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

Work to be initiated in FY 14

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

Estimated Schedule for FY 14

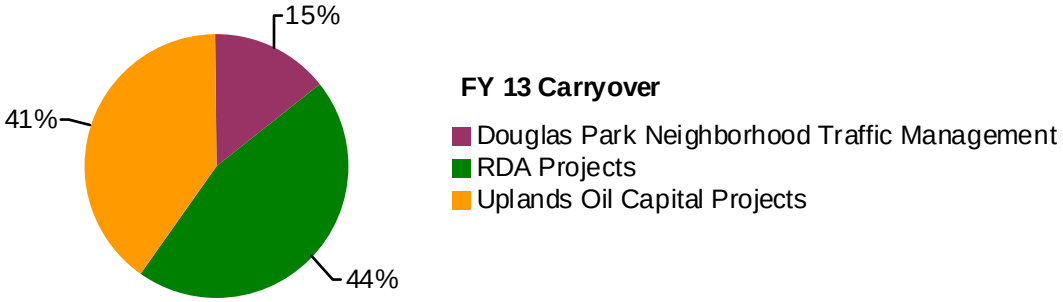
- Sidewalk Selection/Design: October 2013 - February 2014
- Construction: February 2014 - September 2014
- Complete all projects in FY14

FY 14 New Funding

Community Development Block Grant	$600,000
Capital Projects – General Fund	$2,400,000
Total	**$3,000,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
ARRA CD Block Grant Recovery	$620,000	$620,000	$0	$0
Community Development Block Grant	$5,543,332	$4,857,100	$1,462,310	($776,077)
Douglas Park Neighborhood Traffic Management	$138,889	$81,382	$0	$57,507
Gas Tax Street Improvement Capital	$2,106,367	$2,106,443	$0	($76)
General Capital Projects	$29,169,718	$25,299,296	$4,430,562	($560,140)
Measure R	$969,799	$1,036,713	$0	($66,914)
Plaza Parking Facility 2001 Bond	$6,589,552	$6,589,552	$0	$0
Proposition 1B	$0	$470	$0	($470)
RDA Projects	$446,065	$271,505	$0	$174,560
SERRF Refunding 03 Bonds	$3,866,405	$3,968,630	$0	($102,225)
Upland Oil Capital Projects	$1,405,000	$1,141,228	$105,000	$158,772
Total	**$50,855,127**	**$45,972,319**	**$5,997,872**	**($1,115,063)**
FY14 New Funding				**$3,000,000**
Total Proposed Budget				**$1,884,937**



ADA Response Program

Department: Public Works - Engineering
Contact: Mike Slama (562) 570-5791

FY 14 Program Information

Program Number PW5450

Program Description

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

Work to be initiated in FY 14

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

Estimated Schedule for FY 14

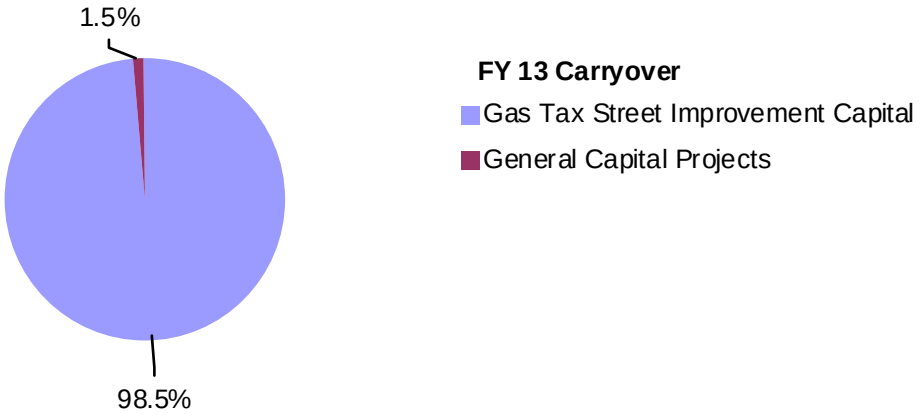
- Complete scheduled access improvements by September 2014

FY 14 New Funding

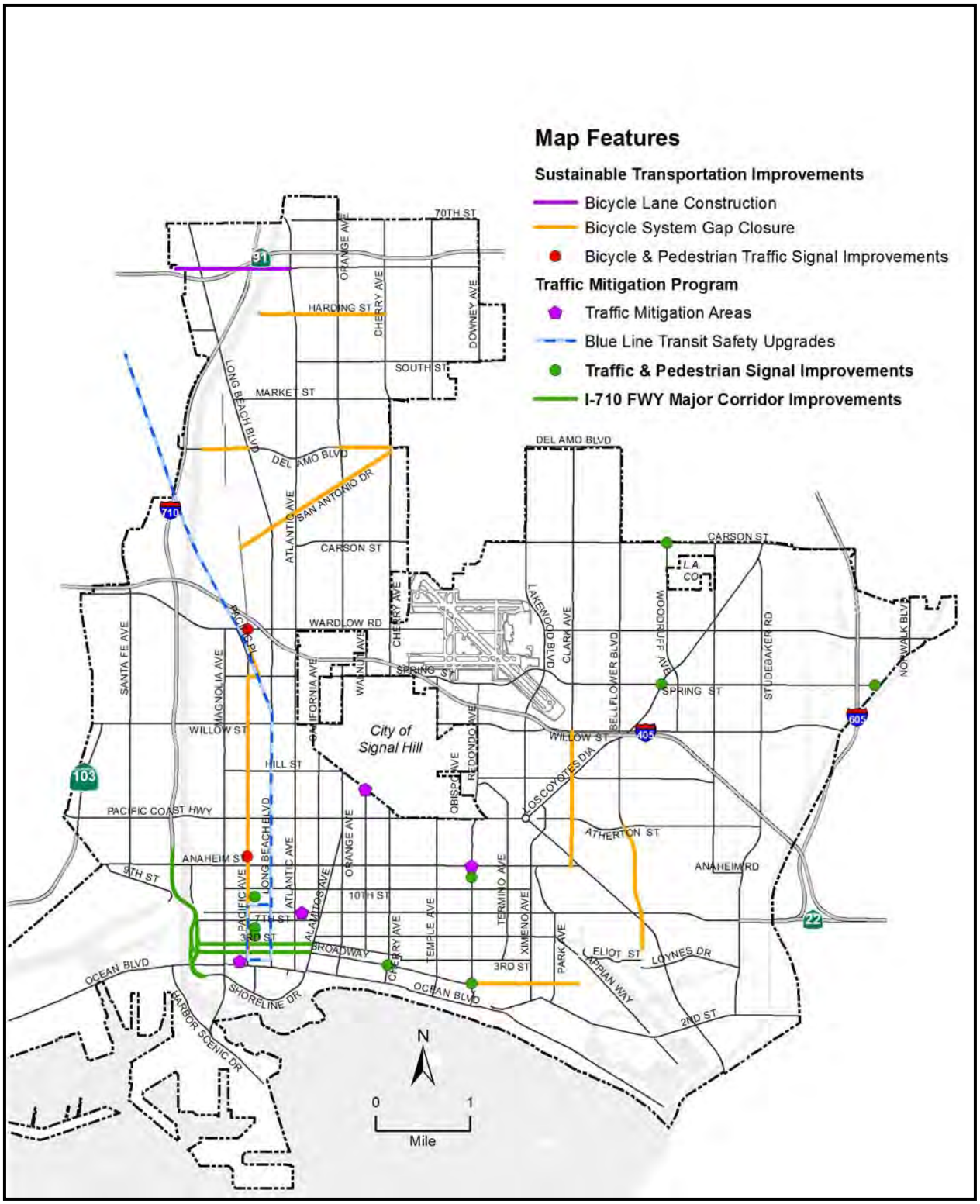
Gas Tax Street Improvement Capital	$500,000
Total	**$500,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Gas Tax Street Improvement Capital	$2,900,201	$2,189,737	$500,000	$210,465
General Capital Projects	$156,879	$153,663	$0	$3,216
State Proposition 42 (AB2928)	$548,570	$548,570	$0	$0
Total	**$3,605,650**	**$2,891,970**	**$500,000**	**$213,681**
FY 14 New Funding				**$500,000**
Total Proposed Budget				**$713,681**



Transportation Enhancements Section



Fiscal Year 2014 Capital Improvement Program

Transportation Enhancements Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget FY13 Estimated Carryover	FY14 New Budget	Total
PR5340	Light Rail Landscaping Prop A 02-210	$1,161,076	$920,789	$154,122	$86,164	$0	$86,164
PW4204	Steam Cleaning Downtown	$32,062	$21,897	$0	$10,165	$0	$10,165
PW5010	Bikeway & Pedestrian Improvements	$540,453	$538,453	$0	$2,000	$0	$2,000
PW5020	Congestion Management Program Compliance	$211,274	$211,274	$0	$0	$0	$0
PW5040	Opticom Installation	$148,307	$148,307	$0	$0	$0	$0
PW5070	I-605 Retail Center	$15,744,736	$15,744,736	$0	$0	$0	$0
PW5130	Neighborhood Traffic Mitigation	$749,412	$739,755	$0	$9,657	$0	$9,657
PW5170	Traffic Mitigation Program	$12,265,384	$11,102,363	$678,414	$484,607	$0	$484,607
PW5190	Traffic Signals-New Installations & Enhancements	$3,072,174	$3,072,174	$0	$0	$0	$0
PW5240	East-West Corridor Bus Speed	$7,649,284	$7,649,283	$0	$0	$0	$0
PW5260	Major Corridor Enhancement Program	$230,365	$209,987	$0	$20,378	$0	$20,378
PW5280	Light Rail Transit Related Improvements	$1,306,275	$1,272,708	$0	$33,567	$0	$33,567
PW5290	Millennium Beautification Program	$170,404	$171,714	$0	($1,309)	$0	($1,309)
PW5340	Citywide Pedestrian Safety Enhancement	$839,580	$649,413	$0	$190,167	$0	$190,167
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	$18,152,320	$7,245,292	$2,126,589	$8,780,438	$1,783,000	$10,563,438
PWT020	Congestion Management Program Compliance	$1,021,118	$932,917	$100,000	($11,799)	$0	($11,799)
PWT030	Special Problem Locations	$139,296	$139,350	$0	($54)	$0	($54)
PWT040	Opticom Installation	$270,840	$213,549	$0	$57,290	$0	$57,290
PWT110	Citywide Signage Program	$389,440	$219,014	$0	$170,426	$0	$170,426
PWT130	Neighborhood Traffic Mitigation	$608,267	$248,146	$0	$360,121	$0	$360,121

Fiscal Year 2014 Capital Improvement Program

Transportation Enhancements Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget FY13 Estimated Carryover	Total Proposed Budget FY14 New Budget	Total Proposed Budget Total
PWT170	Traffic Mitigation Program	$12,756,558	$6,782,992	$1,074,845	$4,898,721	$300,000	$5,198,721
PWT190	Traffic & Pedestrian Signals	$20,245,775	$11,715,003	$1,339,805	$7,190,967	$1,200,000	$8,390,967
PWT260	Major Corridor Enhancement Program	$450,638	$7,488	$0	$443,150	$0	$443,150
PWT280	Light Rail Transit Related Improvements	$962,208	$767,454	$0	$194,754	$300,000	$494,754
PWT300	Parking Mitigation	$637,262	$512,959	$0	$124,303	$0	$124,303
PWT360	Adaptive Traffic Management System	$5,178,375	$2,965,782	$215,580	$1,997,013	$0	$1,997,013
PWT370	I-710 FWY Major Corridor Improvements	$2,556,929	$1,516,686	$100,000	$940,243	$1,536,000	$2,476,243
PWT380	Traffic Operations	$1,219,900	$1,130,853	$4,000	$85,047	$0	$85,047
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	**$112,705,175**	**$80,669,528**	**$5,793,356**	**$26,242,292**	**$5,119,000**	**$31,361,292**

Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

FY 14 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 14

Construct - Bicycle System Gap Closure:

- Bellflower Boulevard between Colorado Street and Atherton Street
- Broadway between Redondo Avenue and Nieto Avenue
- Clark Avenue between Anaheim Street and Willow Street
- Del Amo Boulevard between LA River Bike Path and Long Beach Boulevard
- Del Amo Boulevard between Orange Avenue and Cherry Avenue
- Del Mar Avenue between Spring Street and Pacific Avenue
- Harding Street between DeForest Avenue and Cherry Avenue
- Pacific Avenue between Ocean Boulevard and Spring Street
- San Antonio Drive between Pacific Avenue and Cherry Ave
- Spring Street between Pacific Avenue and Del Mar Avenue

Construct Bicycle Lane:

- Artesia Boulevard between Harbor Avenue and Atlantic Avenue

Design and Construct Traffic Signals:

- Pacific Avenue and Wardlow Road
- Pacific Avenue and 14th Street

Design and Construct Bicycle Signage:

- Wayfinding signage on arterial roadways in the vicinity of the LA River Bike Path directing cyclists to access points to the LA River bike path trail

Estimated Schedule for FY 14

- Design: All projects will be designed in FY 14
- Construction: The Bike System Gap closure will complete construction in FY 14. Construction of the remaining projects are planned for FY14.

FY 14 New Funding

Measure R		$387,750
Transportation Development Act		$275,000
MAP-21		$759,000
CalTrans/Bicycle Transportation		$361,250
	Total	**$1,783,000**

Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation
Contact: Dave Roseman (562) 570-6665

FY 14 Program Information

Program Number PWT010 (Continued)

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
AB2766 Air Quality	$1,128,831	$33,103	$85,100	$1,010,628
ARRA Renew LA County	$72,000	$70,814	$0	$1,186
ARRA Street Rehabilitation	$930,348	$930,348	$0	$0
Bicycle Safety LA County	$270,000	$186,836	$83,165	($1)
Bicycle Transportation Account	$727,825	$36,628	$30,135	$661,062
Caltrans Construction Cooperative Grant	$84,600	$83,756	$0	$ 844
City of Seal Beach Contribution	$200,000	$267,034	$0	($67,034)
CSULB Funding	$47,000	$0	$0	$47,000
Gas Tax Street Improvement Capital	$261,560	$264,002	$19,375	($21,817)
General Capital Projects	$917,419	$214,745	$ 668	$702,006
Measure D Oil Revenue	$400,000	$0	$25,000	$375,000
Measure R	$739,769	$305,197	$163,603	$270,969
Proposition C	$2,843,967	$1,435,097	$223,713	$1,185,156
Safe Routes to School Program	$1,000,000	$500,239	$200,000	$299,761
State Grant - 2003 Safe Routes to School Program	$1,807,785	$13,300	$345,585	$1,448,900
MAP-21	$4,009,970	$366,081	$828,600	$2,815,289
Traffic Mitigation Program	$1,310,770	$1,304,045	$ 560	$6,165
Transportation Development Act	$1,400,476	$1,234,068	$121,084	$45,323
Total	**$18,152,320**	**$7,245,293**	**$2,126,588**	**$8,780,438**
FY14 New Funding				**$1,783,000**
Total Proposed Budget				**$10,563,438**

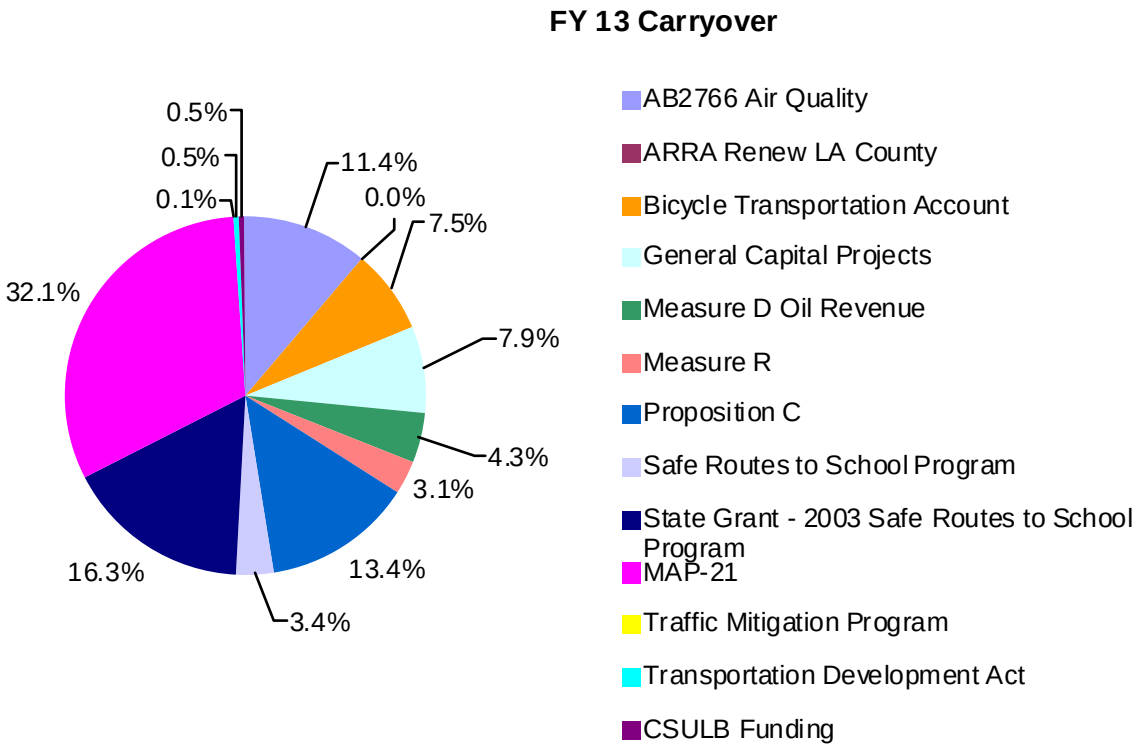
Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation
Contact: Dave Roseman (562) 570-6665

FY 14 Program Information

Program Number PWT010 (Continued)

Program Historical Summary



Traffic Mitigation Program

Department: Public Works - Traffic & Transportation
Contact: Dave Roseman (562) 570-6665

FY 14 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 14

- Transportation Fee Nexus Study
- I-405 FWY/I-605 FWY/CA-91 COG Improvement
- Redondo Avenue Widening at Anaheim Street
- Transportation Management Center
- Walnut Avenue/20th Street/Alamitos Avenue
- 7th Street and Lime Avenue

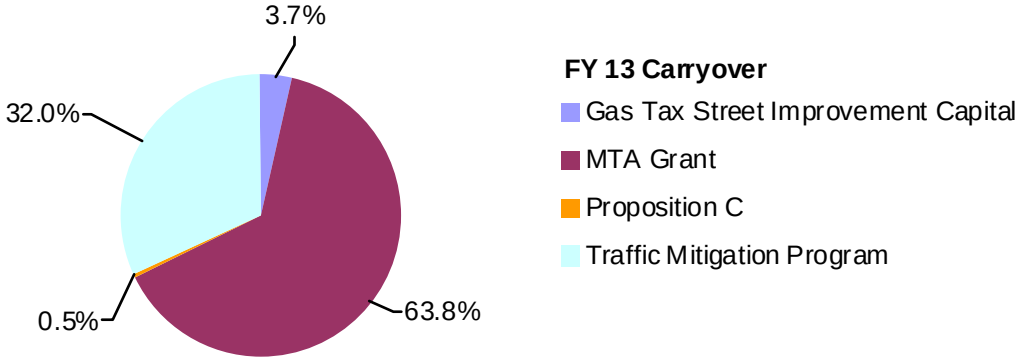
Estimated Schedule for FY 14
Design: October 2013 – February 2014

FY 14 New Funding

Traffic Mitigation Program		$300,000
	Total	**$300,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Gas Tax Street Improvement Capital	$203,684	$ 960	$20,000	$182,723
General Capital Projects	$0	$ 362	$0	($362)
Los Angeles County Grants	$0	$ 466	$ 445	($911)
Measure R	$0	$ 442	$0	($442)
MTA Grant	$3,470,114	$343,141	$0	$3,126,973
Proposition A	$2,047,222	$2,025,842	$24,000	($2,620)
Proposition C	$23,106	0	$0	$23,106
Traffic Mitigation Program	$7,012,433	$4,411,779	$1,030,400	$1,570,254
Total	**$12,756,559**	**$6,782,992**	**$1,074,845**	**$4,898,721**
FY14 New Funding				**$300,000**
Total Proposed Budget				**$5,198,721**



Traffic & Pedestrian Signals

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

FY 14 Program Information

Program Number PWT190

Program Description

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

Work to be initiated in FY 14

- Broadway and Cherry Avenue – Traffic Signal Modernization and Conversion to semi-automated operation
- Broadway and Redondo Avenue – Traffic Signal Modernization and Conversion to full-actuated operation
- Pine Avenue and 4th Street - Modernization and Pedestrian Scramble
- Pine Avenue and 5th Street - Modernization and Pedestrian Scramble
- Pine Avenue and 9th Street - New Traffic Signal
- Redondo Avenue and 11th Street - Upgrade flashing beacons
- Spring Street and Claremore Avenue – Implementation of Flashing yellow right arrow
- Spring Street and Los Coyotes Diagonal – Conversion of left-turn arrow and flashing yellow arm
- Woodruff Avenue and Carson Street - Modernization and Safety Upgrade
- Installation of advanced traffic signal controllers at 25 intersections
- Installation of LED Countdown Pedestrian Indicators at 100 intersections
- Installation of 9 Speed Feedback signs

Estimated Schedule for FY 14

- Design: October 2013 - December 2013
- Implementation: January 2014 - June 2014
- Construction: July 2014 - January 2015

FY 14 New Funding

Gas Tax Street Improvement Capital	$1,200,000
Total	**$1,200,000**

Traffic & Pedestrian Signals

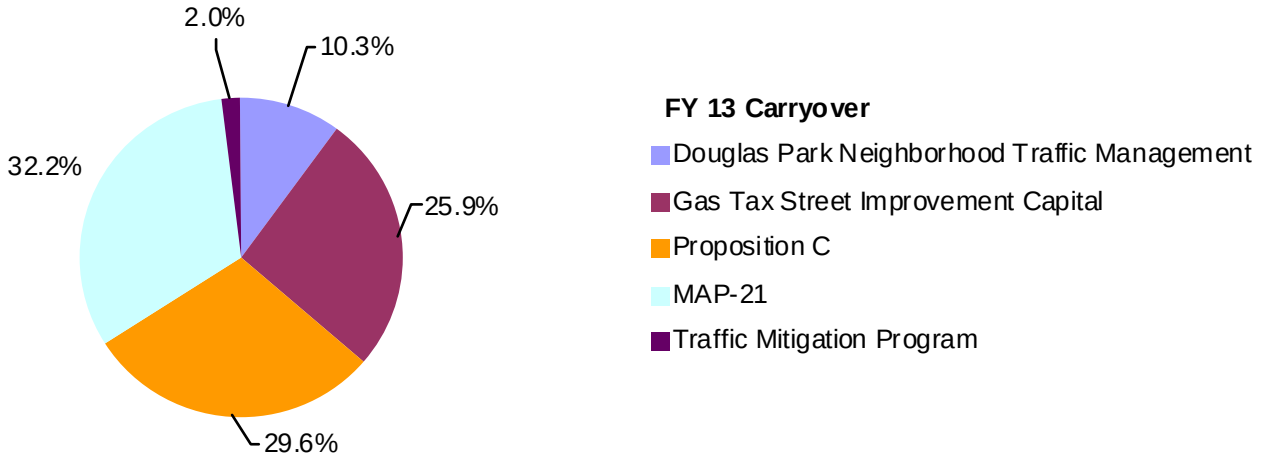
Department: Public Works - Traffic & Transportation
Contact: Dave Roseman (562) 570-6665

FY 14 Program Information

Program Number PWT190 (Continued)

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
CSULB Funding	$157,252	$157,858	$0	($607)
Douglas Park Neighborhood Traffic Management	$751,000	$8,405	$0	$742,595
Gas Tax Street Improvement Capital	$3,353,975	$865,276	$618,200	$1,870,498
General Capital Projects	$659,605	$0	$659,605	$0
Los Angeles County Grants	$1,127,000	$1,127,000	$0	$0
Orange County Transportation Authority	$900,000	$900,000	$30,000	($30,000)
Proposition C	$5,562,195	$3,422,411	$0	$2,139,784
State Grant - 2003 Safe Routes to School Program	$353,520	$353,520	$0	$0
State Proposition 42 (AB2928)	$590,000	$590,000	$0	$0
MAP-21	$2,452,300	$125,487	$0	$2,326,813
Traffic Mitigation Program	$4,311,176	$4,136,993	$32,000	$142,182
Transportation Development Act	$27,753	$28,052	$0	($299)
Total	**$20,245,776**	**$11,715,002**	**$1,339,805**	**$7,190,966**
FY14 New Funding				**$1,200,000**
Total Proposed Budget				**$8,390,966**



Light Rail Transit Related Improvements

Department: Public Works – Traffic & Transportation
Contact: Dave Roseman (562) 570 - 6665

FY 14 Program Information

Program Number PWT280

Program Description

Replace aging traffic signal and train control computers to provide traffic signal priority, or synchronization, for Blue Line trains throughout Long Beach.

Work to be initiated in FY 14

- Relocate and improve pedestrian crossing at 5th Street and Long Beach Boulevard.
- Install state of the art crossing at the Wardlow Station.
- Install new pedestrian scramble at the First Street station.

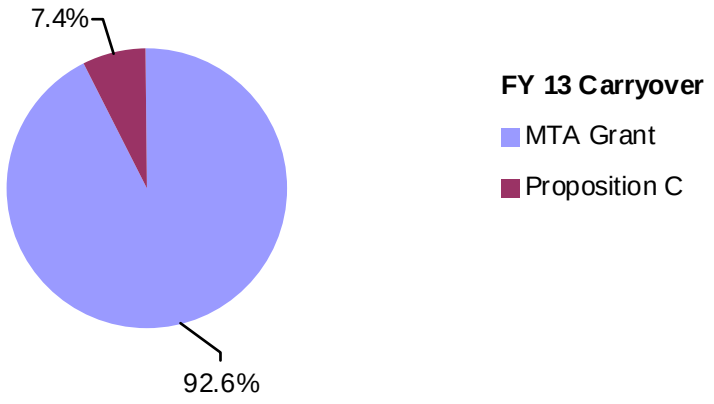
Estimated Schedule for FY 14
Design: October 2013 – Design 2013
Construction: January 2014 – September 2014

FY 14 New Funding

Proposition A		$300,000
	Total	**$300,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
MTA Grant	$868,487	$688,180	$0	$180,307
Proposition A	$73,514	$73,514	$0	$0
Proposition C	$20,208	$5,760	$0	$14,448
Total	**$962,209**	**$767,454**	**$0**	**$194,755**
FY14 New Funding				**$300,000**
Total Proposed Budget				**$494,755**



I-710 FWY Major Corridor Improvements

Department: Public Works - Traffic & Transportation
Contact: Dave Roseman (562) 570-6665

FY 14 Program Information

Program Number PWT370

Program Description

Ongoing support for City participation in the planning process for improvements to the I-710 freeway and improve the southerly terminus of the I-710.

Work to be initiated in FY 14

- City contribution to Gateway Cities Council of Governments for regional project to improve the I-710.
- Redesign Broadway from Golden Avenue to Alamitos Avenue and 3rd Street from Golden Avenue to Alamitos Avenue.

.

Estimated Schedule for FY 14

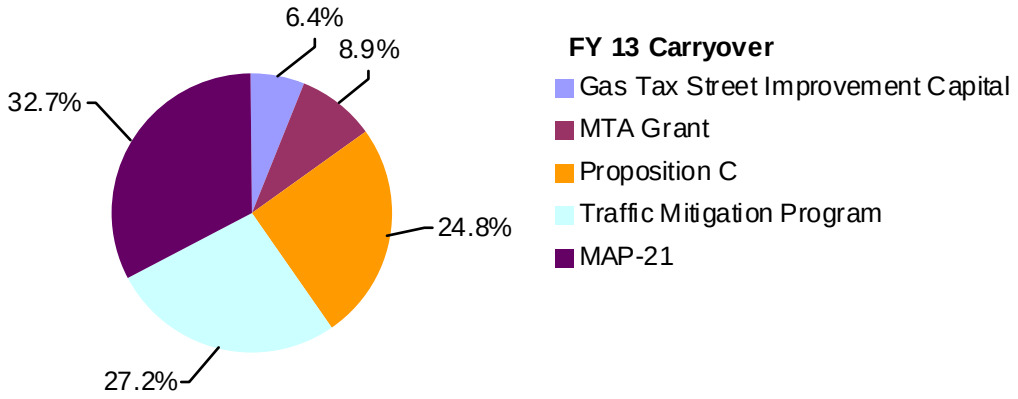
- Design: Complete by December 2013
- Construction: Begin July 2014

FY 14 New Funding

MAP-21	$1,292,800
Measure R	$243,200
Total	**$1,536,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Caltrans Construction Cooperative Grant	$182,400	$182,400	$0	$0
Gas Tax Street Improvement Capital	$66,700	$6,275	$0	$60,425
Measure R	$100,000	$0	$100,000	$0
MTA Grant	$100,000	$15,780	$0	$84,220
Proposition A	$365,928	$365,928	$0	$0
Proposition C	$565,500	$332,526	$0	$232,974
MAP-21	$307,200	$0	$0	$307,200
Traffic Mitigation Program	$869,202	$613,777	$0	$255,424
Total	**$2,556,930**	**$1,516,686**	**$100,000**	**$940,243**
FY14 New Funding				**$1,536,000**
Total Proposed Budget				**$2,476,243**



Airport Section

Fiscal Year 2014 Capital Improvement Program

Airport Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget: FY13 Estimated Carryover	Total Proposed Budget: FY14 New Budget	Total Proposed Budget: Total
AP1030	Airport Terminal Area Improvements	$17,346,843	$13,886,869	$3,428,724	$31,250	$500,000	$531,250
AP1035	Airport Terminal Development	$41,879,906	$30,555,150	$9,937,111	$1,387,645	$0	$1,387,645
AP1040	Terminal Apron Improvements	$25,197,735	$15,439,819	$4,790,110	$4,967,805	$0	$4,967,805
AP1050	Underground Fuel Tank	$87,170	$87,170	$0	$0	$0	$0
AP1070	Airfield Pavement Rehabilitation	$82,585,757	$67,628,577	$8,944,243	$6,012,937	$1,000,000	$7,012,937
AP1072	Runway 7R-25L Rehabilitation	$1,282,905	$498,800	$0	$784,105	$0	$784,105
AP1073	Runway 7L-25R Rehabilitation	$936,987	$5,936	$927,442	$3,609	$0	$3,609
AP1100	Runway/Taxiway Guide Signs	$1,579,182	$1,374,985	$161,517	$42,680	$0	$42,680
AP1130	Airport Security Access Control (FAA)	$7,581,787	$7,114,282	$518,779	($51,274)	$0	($51,274)
AP1160	Runway Incursion Prevention	$1,239,185	$458,926	$780,058	$201	$0	$201
AP1170	Airport Terminal AreaTraffic Improvement	$1,070,879	$70,879	$10,000	$990,000	$0	$990,000
AP1180	Parking Improvements	$1,200,163	$1,200,163	$0	$0	$0	$0
AP1190	GA Aviation Tie-Down Space	$21,966	$21,966	$0	$0	$0	$0
AP1210	Airport Parking Structure	$50,204,879	$47,215,486	$645,041	$2,344,352	$500,000	$2,844,352
AP1220	Airport Safety and Security	$7,943,055	$6,175,133	$894,723	$873,198	$0	$873,198
AP1230	Noise Monitoring System	$540,473	$540,473	$0	$0	$0	$0
AP1240	Airfield Tunnels	$2,056,804	$2,029,472	$0	$27,332	$0	$27,332
AP1250	Neighborhood Protection	$5,593,636	$3,546,105	$278	$2,047,253	$0	$2,047,253
AP1260	Runway Safety Enhancement	$4,302	$4,302	$0	$0	$0	$0
AP1270	Rental Car Facility	$1,462,762	$0	$1,467,368	($4,606)	$1,500,000	$1,495,394
APTWYC	TWY C Debt Service	$2,283,702	$1,439,009	$844,692	$0	$0	$0
PW1010	ADA Improvements	$150,613	$150,613	$0	$0	$0	$0
PW1020	Airfield Lighting & Sign Rehabilitation	$279,249	$279,249	$0	$0	$0	$0
PW1060	Demolition & Site Clearing - Rochelle	$82,952	$82,952	$0	$0	$0	$0

Fiscal Year 2014 Capital Improvement Program

Airport Section Summary

Program Number and Title		Inception through FY13 Budget	Inception through FY12 Actuals	FY13 Estimated Expenditures	Total Proposed Budget FY13 Estimated Carryover	FY14 New Budget	Total
PW1071	Runway Rehabilitation	$35,679,332	$35,679,332	$0	$0	$0	$0
PW1080	Lighting Conversion	$99,915	$99,915	$0	$0	$0	$0
PW1090	Rehabilitation Runway 7L-25R	$2,074,810	$2,074,810	$0	$0	$0	$0
PW1110	Terminal Building Rehabilitation	$1,767,312	$1,767,312	$0	$0	$0	$0
PW1120	Airfield Pavement Slurry Seal	$216,923	$216,923	$0	$0	$0	$0
PW1140	Airport Noise Abatement Enhancement Improvements	$8,898	$8,898	$0	$0	$0	$0
PW1150	Parcel J Improvements	$1,290,000	$1,290,000	$0	$0	$0	$0
	Total	**$293,750,080**	**$240,943,506**	**$33,350,086**	**$19,456,489**	**$3,500,000**	**$22,956,489**

Airport Terminal Area Improvements

Department: Airport

Contact: Jeff Sedlak (562) 570-2623

FY 14 Program Information

Program Number AP1030

Program Description

The Long Beach Airport terminal building is heavily used on a daily basis, requiring regular major maintenance, repairs and improvements. Anticipated work includes re-roofing of the 2nd and 3rd floors, replacement of the terminal boiler, and upgrades to the plumbing system.

Work to be initiated in FY 14

- Repairs and improvements as needed.

Estimated Schedule for FY 14

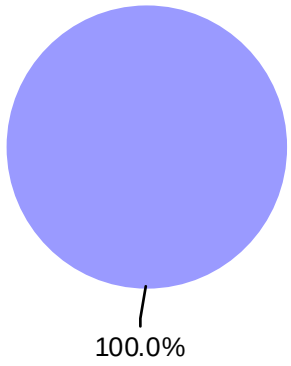
- Repairs and Improvements: October 2013 - September 2014

FY 14 New Funding

Airport Capital	$500,000
Total	**$500,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Airport Capital	$10,888,927	$9,374,238	$505,139	$1,009,550
Airport COPS	$12,246	$12,246	$0	$0
Airport Passenger Facility Charges	$2,668,510	$723,225	$2,923,585	($978,300)
FAA AIP Grant	$3,777,160	$3,777,160	$0	$0
Total	**$17,346,843**	**$13,886,869**	**$3,428,724**	**$31,250**
FY14 New Funding				**$500,000**
Total Proposed Budget				**$531,250**



FY 13 Carryover

Airport Capital

Airfield Pavement Rehabilitation

Department: Airport

Contact: Jeff Sedlak (562) 570-2623

FY 14 Program Information

Program Number AP1070

Program Description

Emergency repairs of runways, taxiways, taxilanes, and airfield access roads. Install associated pavement markings, lighting, signage, and improve drainage systems. 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.

Work to be initiated in FY 14

- Emergency Repairs

Estimated Schedule for FY 14

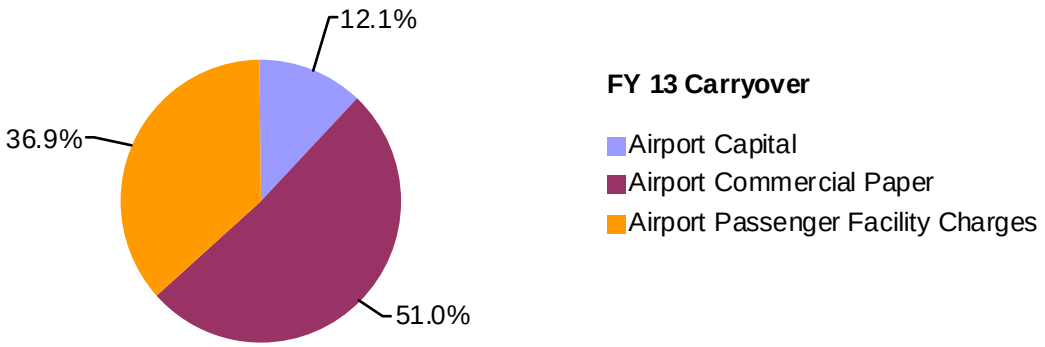
- Emergency Repairs: October 2013 – September 2014

FY 14 New Funding

Airport Capital	$1,000,000
Total	**$1,000,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Airport Capital	$4,562,334	$3,531,134	$295,835	$735,364
Airport Commercial Paper	$15,000,000	$11,905,064	$0	$3,094,936
Airport COPS	$245,391	$245,391	$0	$0
Airport Passenger Facility Charges	$13,736,692	$9,807,263	$1,688,632	$2,240,796
FAA AIP Grant	$49,041,341	$42,139,725	$6,959,776	($58,160)
Total	**$82,585,758**	**$67,628,577**	**$8,944,243**	**$6,012,936**
FY14 New Funding				**$1,000,000**
Total Proposed Budget				**$7,012,936**



Airport Parking Structure

Department: Airport

Contact: Jeff Sedlak (562) 570-2623

FY 14 Program Information

Program Number AP1210

Program Description

Design and construction improvements to Lot A Parking Garage.

Work to be initiated in FY 13

- Design and construct a new elevator tower, stair wells, reconfiguration of layout, exit lanes, sidewalk and miscellaneous improvements.

Estimated Schedule for FY 13

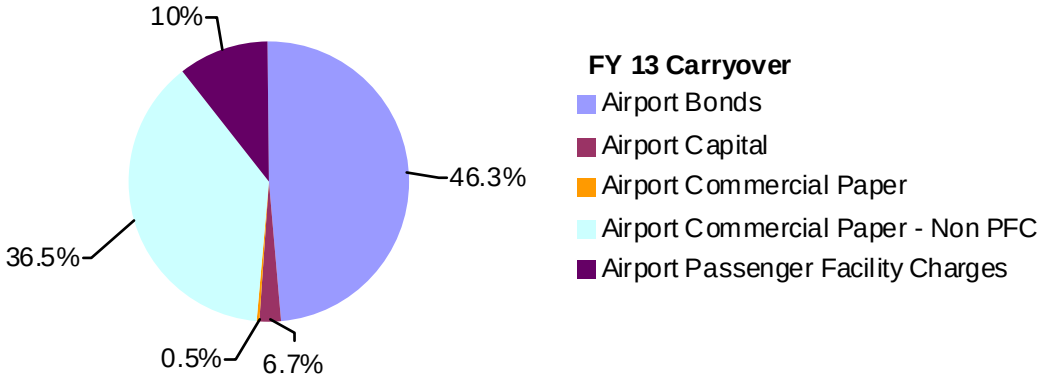
- Design: June 2013 - November 2013
- Construction: December 2013 - November 2015

FY 13 New Funding

Airport Capital	$500,000
Total	**$500,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Airport Bonds	$40,018,773	$38,227,008	$705,788	$1,085,977
Airport Capital	$1,136,106	$1,040,803	($60,747)	$156,050
Airport Commercial Paper	$0	($11,714)	$0	$11,714
Airport Commercial Paper - Non PFC	$5,000,000	$4,144,469	$0	$855,531
Airport Passenger Facility Charges	$4,050,000	$3,814,920	$0	$235,080
Total	**$50,204,879**	**$47,215,486**	**$645,041**	**$2,344,352**
FY14 New Funding				**$500,000**
Total Proposed Budget				**$2,844,352**



Rental Car Facility

Department: Airport

Contact: Jeff Sedlak (562) 570-2623

FY 14 Program Information

Program Number AP1270

Program Description

Rental car customer service building and rental car storage lot.

Work to be initiated in FY 14

- Design and construction of a new rental car customer service building and rental car storage lot.

Estimated Schedule for FY 14

- Design: June 2013 - May 2014
- Construction: June 2014 - May 2016

FY 14 New Funding

Customer Facility Charge (CFC)	$1,500,000
Total	**$1,500,000**

Program Historical Summary

Funding Sources	Inception through FY 13 Budget	Inception through FY 12 Actuals	Estimated FY 13 Expenditures	Estimated FY 13 Carryover
Airport Capital	$12,762	$0	$17,368	($4,606)
Customer Facility Charge (CFC)	$1,450,000	$0	$1,450,000	$0
Total	**$1,462,762**	**$0**	**$1,467,368**	**($4,606)**
FY14 New Funding				**$1,500,000**
Total Proposed Budget				**$1,495,394**

Fiscal Year 2014 Capital Improvement Program

Summary of Long Beach Gas & Oil Department Projects

		FY 12 Budget	FY 12 Actuals	FY 12 Carryover	FY 13 Budget	FY 13 Estimated Expenditure	FY 13 Net Carryover	FY 14 New Budget	FY 14 Other Funding See Notes	Notes	FY 14 Net New Budget	Total
GOBF	BASE FACILITIES	1,406,305	1,250,996	155,310	344,690	353,000	147,000	500,000			500,000	647,000
GOBS	BUDGET	-	-	-	-	-	-	-			-	-
GOCP	CATHODIC PROTECTION	102,821	6,487	96,335	290,829	117,164	270,000	250,000			250,000	520,000
GODS	DELIVERY STATION	135,000	5,575	129,425	5,575	40,000	95,000	-			-	95,000
GOMB	MAINS BILLABLE	2,085,729	1,706,251	379,478	3,482,373	3,861,851	(0)	1,500,000	(1,500,000)	(1)	-	(0)
GOMN	MAINS NON-BILLABLE	7,032,338	6,523,344	508,994	7,074,757	8,135,958	(552,207)	5,500,000			5,500,000	4,947,793
GOOS	OTHER STRUCTURES	132,361	51,681	80,680	(80,680)	-	(0)	-			-	(0)
GORM	METERS/REGULATORS	2,038,160	2,020,232	17,928	687,180	700,000	5,108	700,000			700,000	705,108
GORS	DISTRICT REGULATOR STATION	177,995	114,056	63,940	796,075	649,015	211,000	-			-	211,000
GOSV	SERVICES BUDGET & ACTUALS	4,697,680	3,018,792	1,678,888	(1,046,089)	230,646	402,153	1,100,000			1,100,000	1,502,153
Grand Total		**19,700,000**	**14,697,414**	**3,110,976**	**11,554,711**	**14,087,634**	**578,053**	**9,550,000**	**(1,500,000)**		**8,050,000**	**8,628,053**

Note: This is a summary of the Department's projects. For further information, please contact the Long Beach Gas and Oil Department at (562) 570-2000.

(1) Work funded by Port expansion and developer projects

Fiscal Year 2014 Capital Improvement Program

Summary of Harbor Department Projects

	Inception Through FY 13 Budget	Inception Through FY 12 Actuals	FY 13 Estimated Expenditures	FY 14 Budget
Terminal Expansion & Development				
Pier A	$ 323,434,000	$ 323,434,000	-	-
Pier B	84,148,000	84,148,000	-	-
Pier C	20,994,000	20,994,000	-	-
Piers D/E/F (Middle Harbor)	562,633,000	301,425,000	$ 229,546,000	$ 214,446,000
Pier G	417,436,000	369,634,000	20,331,000	60,122,000
Pier S	216,821,761	216,383,000	996,000	669,000
Pier T	645,822,000	645,572,000	877,000	8,848,000
Back Channel Navigation	16,884,000	13,710,000	1,931,000	9,763,000
Other Construction	1,105,000	1,105,000	131,000	342,000
Total Terminal Expansion & Development	**2,289,277,761**	**1,976,405,000**	**253,812,000**	**294,190,000**
Streets, Bridges, & Railways				
Ocean Blvd / TI Freeway	63,008,000	63,008,000	-	-
Rail Projects	47,322,000	19,902,000	24,585,000	37,683,000
Gerald Desmond Bridge Replacement	301,297,000	107,897,000	307,080,000	284,110,000
Other Streets and Bridges	255,394,000	242,794,000	1,558,000	11,893,000
Total Streets, Bridges, & Railways	**667,021,000**	**433,601,000**	**333,223,000**	**333,686,000**
Total Major Projects	**2,956,298,761**	**2,410,006,000**	**587,035,000**	**627,876,000**
Miscellaneous				
Environmental Projects/Shore to Ship Power	305,534,000	219,220,000	54,110,000	57,077,000
Security Projects	63,189,000	52,128,749	21,493,697	9,824,000
Eng Misc Projects/Port Infrastructure	99,974,000	46,036,000	62,050,000	41,244,000
Fire Station/Fire Boat Replacements	26,979,000	4,179,000	16,741,000	51,641,000
Furniture, Fixtures, and Equipment[1]	N/A[1]	N/A[1]	1,517,000	2,888,000
Total Miscellaneous Projects	**495,676,000**	**321,563,749**	**155,911,697**	**162,674,000**
Total Land Acquisitions/Mitigation	259,118,000	259,118,000	-	-
Total Capital Projects	**$ 3,711,092,761**	**$ 2,990,687,749**	**$ 742,946,697**	**$ 790,550,000**

[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 2014 Capital Improvement Program

Successor Agency

Single-Year Budget for Capital Improvement Projects

	FY 13 Estimated	FY 14 Proposed
Parks and Open Space		
Oregon & Del Amo Park**	-	2,000,000
McBride Park Senior Center*	100,000	-
Existing Homeland Cultural Center Tenant Improvements*	25,000	-
Craftsman Park*	75,000	-
Promenade Master Plan***	2,025,000	-
Orizaba Park Community Center**	50,000	250,000
	2,275,000	**2,250,000**
Streets and Pedestrian Rights-of-Way		
Atlantic Avenue Medians between 52nd and Aloha**	-	1,735,000
Artesia Boulevard Medians between Atlantic and Obispo**	-	2,210,000
Pine Avenue Streetscape****	500,000	4,310,000
	500,000	**8,255,000**
Libraries		
North Library**	833,000	5,200,000
	833,000	**5,200,000**
Public Safety		
East Police Station**	-	3,370,000
Fire Station 12**	4,060,000	-
	4,060,000	**3,370,000**
Others		
Deukmejian Courthouse***	250,000	250,000
	250,000	**250,000**
Total	**7,918,000**	**19,325,000**

** Funded with Open Space Bonds*

*** Funded with Redevelopment Bonds*

**** Funded as an enforceable obligation of the former RDA*

***** Other funding*

Note: This is a summary of the Department's projects. For further information, please contact the Development Services Department at (562) 570-5799.

Fiscal Year 2014 Capital Improvement Program

Summary of Long Beach Water Department Projects

Potable Water	FY 12 Actuals	FY 13 Budget	FY 13 Estimated Expenditures	FY 14 New Budget
Water CIP by In-House Workforce	$ 2,699,568	$ 2,920,000	$ 2,978,100	$ 2,900,000
Pipeline System Improvements	3,749,817	3,682,200	3,478,300	4,776,300
Reservoir/Treatment Plant Improvements	2,656,592	1,712,200	2,456,800	1,823,000
Water Supply Projects	1,172,131	4,426,900	3,826,600	2,861,000
Facility Improvements	978,077	530,500	715,567	654,666
Total Potable	**11,256,185**	**13,271,800**	**13,455,367**	**13,014,966**
Reclaimed Water				
System Expansion	61,185	300,000	182,100	214,000
Total Reclaimed	**61,185**	**300,000**	**182,100**	**214,000**
Total Water Fund	**11,317,370**	**13,571,800**	**13,637,467**	**13,228,966**
Sewer				
Sewer Rehabilitation	1,602,266	1,689,000	1,166,600	1,532,000
Sewer Replacement	5,464,413	3,843,700	3,618,900	1,651,000
Total Sewer Fund	**7,066,679**	**5,532,700**	**4,785,500**	**3,183,000**
Grand Total	**$ 18,384,049**	**$ 19,104,500**	**$ 18,422,967**	**$ 16,411,966**

Note: This is only a summary of the Department's projects. For further information, please contact the Long Beach Water Department at (562) 570-2300.

Fiscal Year 2014 Capital Improvement Program

Summary of City Council Unfunded Project Requests

Bridge Rehabilitation

1.	Shoemaker Bridge	$90,000,000
2.	Bridge Preventive Maintenance Program	$3,000,000
3.	Bridge Rehabilitation and Seismic Retrofit	$7,000,000
4.	Anaheim Street Bridge – Sidewalk Widening	$25,000,000
5.	Pacific Coast Highway – Sidewalk Widening	$25,000,000
6.	Willow Avenue Bridge – Sidewalk Widening	$25,000,000

Development Services

1.	Santa Fe Avenue Enhancements	$1,600,000
2.	Wilmore District Courts & Ways	$220,000
3.	East Village Pedestrian Lights Broadway	$500,000
4.	East Village Parking Garage	. Unknown
5.	3rd Street Lighting Alamitos to Long Beach Boulevard	$500,000
6.	Willow Street (Magnolia to Santa Fe) Streetscape Improvements	Unknown
7.	Willow Street Community Identification Signs	Unknown
8.	Atlantic Avenue (33rd to Bixby) Streetscape Improvements	$625,000
9.	Wardlow Road (Atlantic to 405 FWY) Streetscape Improvements	Unknown
10.	Long Beach Boulevard at Barclay Landscaping Vacant Lot	Unknown
11.	Anaheim Median Project Magnolia to Long Beach Boulevard	Unknown
12.	Pine Avenue Streetscape	$8 - $17,000,000
13.	East Police Station (partially funded: $3.5 million in FY10)	Unknown

Fire

1.	Fire Station 4 Roof Replacement	$190,000
2.	Fire Station 10 Relocation	Unknown
3.	Fire Station 7 Upgrade	Unknown

Health and Human Services

1.	Main Health Outdated Air Make Up Units Replacement	$90,000
2.	Central Health HVAC System Replacement	$275,000
3.	MultiService Center Telecommunications Modernization	$150,000
4.	Main Health Parking Lot Resurfacing	$120,000
5.	West Health Roof Replacement	$275,000

Library

1.	El Dorado Roof Replacement	$220,000
2.	Bayshore Roof Replacement	$196,000
3.	Dana Parking Lot Pavement	$31,500
4.	Dana Power Poles Installation	$50,000
5.	Alamitos Landscape Refurbishment	$50,000
6.	Brewitt Landscape Refurbishment	$10,000
7.	Brewitt Carpet Replacement	$70,000
8.	Burnett Library Carpet Replacement	$76,000
9.	Alamitos Carpet Replacement	$253,000

Summary of City Council Unfunded Project Requests

10.	Dana Roof Replacement	$225,000
11.	Alamitos Roof Replacement	$215,000
12.	Harte Roof Replacement	$190,000
13.	Alamitos Circulation Desk Replacement	$105,000
14.	Burnett Circulation Desk Replacement	$60,000
15.	Bach Circulation Desk Replacement	$55,000
16.	Bach Carpet Replacement	$215,000
17.	Bayshore Carpet Replacement	$95,000
18.	Harte Carpet Replacement	$110,000
19.	El Dorado Carpet Replacement	$235,000
20.	Los Altos Fire Alarm System Installation	$60,000
21.	Dana Fire Alarm System Installation	$25,000
22.	Harte Fire Alarm System Installation	$25,000
23.	El Dorado Fire Alarm System Upgrade	$50,000
24.	Burnett Fire Alarm System Installation	$45,000
25.	Bayshore Fire Alarm System Installation	$45,000
26.	Bach Fire Alarm System Installation	$65,000
27.	Brewitt Fire Alarm System Installation	$35,000
28.	Alamitos Fire Alarm System Installation	$45,000
29.	Los Altos Parking Lot Resurfacing & Repainting	$35,000
30.	Los Altos Telephone System Upgrade	$15,000
31.	Harte Telephone System Upgrade	$15,000
32.	El Dorado Telephone System Upgrade	$15,000
33.	Dana Telephone System Upgrade	$15,000
34.	Burnett Telephone System Upgrade	$15,000
35.	Bayshore Telephone System Upgrade	$15,000
36.	Brewitt Telephone System Upgrade	$15,000
37.	Bach Telephone System Upgrade	$15,000
38.	Alamitos Telephone System Upgrade	$15,000

Marinas, Beaches & Waterways

1.	Shoreline Marina Gangways/Gates/Restrooms	$2,000,000
2.	Alamitos Bay Marina rebuild	$54,000,000
3.	Relocation of Marine Maintenance Dock	$250,000

Parks & Recreation

1.	14th Street Park Expansion	$750,000
2.	Bixby Park Community Center Rehabilitation	$650,000
3.	Bixby Park Playground Replacement	$450,000
4.	Bixby Park Skate Park Equipment and Landscaping	$200,000
5.	Cherry Park Restroom Rehabilitation	$150,000
6.	Chittick Sports Complex Lighting	$1,000,000
7.	Citywide Game Court Resurfacing	$500,000
8.	Citywide Irrigation Upgrade to 6 Major Parks	$8,000,000
9.	Citywide Park Fencing Upgrades	$200,000
10.	Citywide Park Plumbing Repairs	$175,000
11.	Citywide Park Restroom Repairs	$950,000

Summary of City Council Unfunded Project Requests

12. Citywide Park Roof Replacement	$780,000
13. Citywide Park Tree Trimming	$980,000
14. Community Center Door Replacement	$435,000
15. Coolidge Park Playground Replacement	$230,000
16. Coolidge Park Restroom Rehabilitation	$95,000
17. Davenport Park Phase II	$5,000,000
18. DeForest Park Dog Park	$270,000
19. DeForest Park Playground Replacement	$200,000
20. DeForest Park Roof Replacement	$200,000
21. Drake Chavez Greenbelt Development	$40,000,000
22. Drake Park Restroom Rehabilitation	$150,000
23. El Dorado Community and Senior Center Roof	$600,000
24. El Dorado Nature Center Building and Site Rehabilitation	$2,250,000
25. El Dorado Park Concrete Edge Repair at Perimeter Lakes	$600,000
26. El Dorado Park Duck Pond Lake Dredging and Aeration	$500,000
27. El Dorado Park Duck Pond Playground	$450,000
28. El Dorado Park Old Ranger Station Rehabilitation	$950,000
29. El Dorado Park West Restroom Replacement	$450,000
30. El Dorado Regional Park Campground Rehabilitation	$600,000
31. El Dorado Regional Park Dredging	$800,000
32. Heartwell Park Lake Dredging	$300,000
33. Heartwell Park Restroom Rehabilitation (4 restrooms)	$600,000
34. Houghton Park Community Center Replacement	$10,000,000
35. Houghton Park Playground Replacement	$475,000
36. Lincoln Park Playground	$500,000
37. Locust Street Playground Site Development	$150,000
38. Los Altos Park Playground Surfacing Repairs	$33,000
39. Los Cerritos Park Playground Replacement	$200,000
40. MacArthur Community Center Rehabilitation	$2,000,000
41. MacArthur Park Playground Replacement	$200,000
42. MacArthur Park Restroom Replacement	$450,000
43. Marina Vista Park High Voltage Elecrical Upgrade	$415,000
44. Marina Vista Turf, Ball Field and Irrigation Rehabilitation	$2,000,000
45. Martin Luther King, Jr. Park Playground Replacement	$250,000
46. Martin Luther King, Jr. Restroom Replacement	$450,000
47. McBride Community Center Rehabilitation	$2,500,000
48. Oregon Park Development	$3,500,000
49. Pan Am Park Door Replacement	$50,000
50. Pan Am Park Gym and Community Center Roof Replacement	$750,000
51. Pan Am Park Gym Restroom Rehabilitation	$270,000
52. Pan Am Park Restroom Rehabilitation	$250,000
53. Ramona Park Playground Replacement	$250,000
54. Rancho Los Cerritos Stabilize Foundation & Perimeter Walls	$95,000
55. Recreation Park Bandshell Painting	$30,000
56. Recreation Park Community Center Rehabilitation	$270,000
57. Recreation Park Freestanding Restroom Rehabilitation	$150,000
58. SCE/Atlantic Fitness Park	$1,000,000

Summary of City Council Unfunded Project Requests

59. Scherer Park Lake Aeration and Pump Replacement	$202,000
60. Scherer Park Restroom and Storage Area Rehabilitation	$320,000
61. Silverado Park Freestanding Restroom Replacement	$450,000
62. Silverado Park Game Court Lighting Replacement	$540,000
63. Silverado Pool Door Replacment	$350,000
64. Somerset Park Playground Replacement	$325,000
65. Stearns Park Community Center Replacement	$6,000,000
66. Stearns Park Parking Lot Repair	$300,000
67. Stearns Park Roof Replacement	$220,000
68. Veterans Park Playground Replacement	$375,000
69. Wardlow Community Center Roof Replacement	$150,000
70. Whaley Park Baseball Field Upgrade	$100,000
71. Whaley Park Buidling Upgrade	$85,000
72. Whaley Park Playground Replacement	$400,000

Street Rehabilitation

Design:

1. Chestnut from Willow to Spring	$64,000
2. Olive from Carson to San Antonio	$51,000
3. Pine from 8th Street to Anaheim	$73,000
4. Cameron from Delta to Gale	$30,000
5. Locust from 7th Street to 12th St	$77,000
6. Harvey Way from Lakewood to Bellflower	$28,000
7. 34th Street from Delta to Gale	$26,000
8. California from Carson to San Antonio	$57,000
9. 15th Street from Long Beach Blvd to Locust	$18,000
10. Orange from Anaheim to 15th St	$31,000
11. Elm from 37th St to San Antonio	$112,000
12. Spring Street from Pacific to Gale	$84,000
13. 7th, 8th & 9th from Pacific to Long Beach Blvd	$126,000
14. Alley between Mira Mar and Grand, Stearns to 23rd St	$32,000
15. Unpaved Alleys	Unknown
16. Westside Infrastructure Plan Streets, Curbs, Gutters & Alleys	Unknown

Construction:

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

Storm Water

1. Storm Drain Master Plan	$1,000,000
2. 6th Street Relief Drain	$1,000,000
3. Pump Stations 23, 15 & 14 Natural Gas Pump Replacement	$1,200,000
4. Division Street Storm Drain Infiltration Improvement	$800,000
5. 31st Street & San Francisco Drainage Improvement	$2,000,000

Summary of City Council Unfunded Project Requests

6. Various Citywide Improvements	$147,000,000
7. Pump Station 7 improvements	$8,500,000
8. Arbor Village Storm Drain Improvements	$700,000
9. Westside Storm Drain Improvements, Phase 3	$4,500,000
10. Broadway Storm Drain Upgrade (Promenade/Pine Ave)	$300,000
11. 7th Street Storm Drain Upgrade (Alamitos/Atlantic Ave)	$500,000

Technology Services

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

Transportation Enhancements (Bike/Pedestrian Facilities)

1. Walk/Bike Path on West Side of LA River	Unknown
2. Broadway and Lincoln Bulb-outs	Unknown
3. 7th & Alamitos Right Turn Lane Acquisition & Construction	Unknown
4. 3rd Street Lighting Alamitos at Long Beach Boulevard	$500,000

Fiscal Year 2014 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	$434,810,552

Facilities

Fire	$198,097,231
Health	$5,116,256
Library	$31,397,020
Police	$39,002,504
Parks, Recreation & Marine	$49,155,109
Tidelands	$306,560,000
Key Facilities	$29,699,369
Subtotal	$659,027,489
TOTAL	**$1,093,838,041**

Fiscal Year 2014 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 2014 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%	
						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	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 2014 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 2014 Capital Improvement Program

Unfunded Detail By Department / Facility

Tideland Fund

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

Fiscal Year 2014 Capital Improvement Program

Unfunded Detail By Department / Facility

(306,560,000)

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 2014 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 2014 Capital Improvement Program

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
AB2766 Air Quality							
PWT010	Sustainable Transportation Improvements	$1,128,831	$33,103	$85,100	$1,010,628	$0	$1,010,628
	AB2766 Air Quality Subtotal	**$1,128,831**	**$33,103**	**$85,100**	**$1,010,628**	**$0**	**$1,010,628**
Airport Bonds							
AP1040	Terminal Apron Improvements	$336,209	$707	$0	$335,502	$0	$335,502
AP1210	Airport Parking Structure	$40,018,773	$38,227,008	$705,788	$1,085,977	$0	$1,085,977
	Airport Bonds Subtotal	**$40,354,982**	**$38,227,715**	**$705,788**	**$1,421,479**	**$0**	**$1,421,479**
Airport Capital							
AP1030	Airport Terminal Area Improvements	$2,406,616	$816,731	$505,139	$1,084,746	$500,000	$1,584,746
AP1035	Airport Terminal Development	$188,510	$0	$180,000	$8,510	$0	$8,510
AP1040	Terminal Apron Improvements	$3,460,329	$699,590	$239,289	$2,521,450	$0	$2,521,450
AP1070	Airfield Pavement Rehabilitation	$1,637,993	$606,794	$295,835	$735,364	$1,000,000	$1,735,364
AP1072	Runway 7R-25L Rehabilitation	$115,405	$0	$0	$115,405	$0	$115,405
AP1073	Runway 7L-25R Rehabilitation	$536,987	$5,936	$17,442	$513,609	$0	$513,609
AP1130	Airport Security Access Control (FAA)	$1,071,572	$615,333	$517,531	($61,292)	$0	($61,292)
AP1160	Runway Incursion Prevention	$90,000	$38,904	$17,427	$33,669	$0	$33,669
AP1210	Airport Parking Structure	$1,110,063	$1,014,759	($60,747)	$156,050	$500,000	$656,050
AP1220	Airport Safety and Security	$850,000	$247,253	$102,252	$500,495	$0	$500,495
AP1240	Airfield Tunnels	$996,000	$968,668	$0	$27,332	$0	$27,332
AP1270	Rental Car Facility	$12,762	$0	$17,368	($4,606)	$0	($4,606)
PW1030	Airport Terminal Area Improvements	$8,436,760	$8,511,956	$0	($75,195)	$0	($75,195)
PW1220	Airport Safety & Security	$317,684	$303,100	$4,681	$9,903	$0	$9,903
	Airport Capital Subtotal	**$21,230,682**	**$13,829,024**	**$1,836,217**	**$5,565,441**	**$2,000,000**	**$7,565,441**
Airport Commercial Paper							
AP1035	Airport Terminal Development	$3,145,636	$2,890,007	$0	$255,628	$0	$255,628

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Airport Commercial Paper							
AP1210	Airport Parking Structure	$0	($11,714)	$0	$11,714	$0	$11,714
PW1070	Airfield Pavement Rehabilitation	$15,000,000	$11,905,064	$0	$3,094,936	$0	$3,094,936
	Airport Commercial Paper Subtotal	**$18,145,636**	**$14,783,358**	**$0**	**$3,362,278**	**$0**	**$3,362,278**
Airport Commercial Paper - Non PFC							
AP1035	Airport Terminal Development	$1,854,364	$445,173	$0	$1,409,191	$0	$1,409,191
AP1210	Airport Parking Structure	$5,000,000	$4,144,469	$0	$855,531	$0	$855,531
	Airport Commercial Paper - Non PFC Subtotal	**$6,854,364**	**$4,589,642**	**$0**	**$2,264,722**	**$0**	**$2,264,722**
Airport Passenger Facility Charges							
AP1030	Airport Terminal Area Improvements	$2,375,000	$429,715	$2,923,585	($978,300)	$0	($978,300)
AP1040	Terminal Apron Improvements	$4,007,445	$2,157,452	$123,775	$1,726,218	$0	$1,726,218
AP1070	Airfield Pavement Rehabilitation	$5,284,478	$1,132,948	$1,688,632	$2,462,898	$0	$2,462,898
AP1072	Runway 7R-25L Rehabilitation	$1,167,500	$498,800	$0	$668,700	$0	$668,700
AP1073	Runway 7L-25R Rehabilitation	$400,000	$0	$910,000	($510,000)	$0	($510,000)
AP1100	Runway/Taxiway Guide Signs	$75,000	$66,913	$8,083	$4	$0	$4
AP1130	Airport Security Access Control (FAA)	$148,578	$137,312	$1,248	$10,017	$0	$10,017
AP1160	Runway Incursion Prevention	$0	$0	$40,483	($40,483)	$0	($40,483)
AP1170	Airport Terminal AreaTraffic	$1,000,000	$0	$10,000	$990,000	$0	$990,000
AP1210	Airport Parking Structure	$4,050,000	$3,814,920	$0	$235,080	$0	$235,080
AP1220	Airport Safety and Security	$1,763	$0	$205,500	($203,737)	$0	($203,737)
AP1250	Neighborhood Protection	$5,555,000	$3,507,469	$278	$2,047,253	$0	$2,047,253
APTWYC	TWY C Debt Service	$2,283,702	$1,439,009	$844,692	$0	$0	$0
PW1070	Airfield Pavement Rehabilitation	$8,452,213	$8,674,315	$0	($222,102)	$0	($222,102)
PW1220	Airport Safety & Security	$24,010	$16,734	$11,046	($3,770)	$0	($3,770)
	Airport Passenger Facility Charges Subtotal	**$34,824,689**	**$21,875,588**	**$6,767,322**	**$6,181,778**	**$0**	**$6,181,778**

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
ARRA Clean Water State Revolving Fund						
PW7070 Storm Drain Pollution Traps	$1,306,250	$1,220,779	$0	$85,471	$0	$85,471
ARRA Clean Water State Revolving Fund Subtotal	**$1,306,250**	**$1,220,779**	**$0**	**$85,471**	**$0**	**$85,471**
ARRA Colorado Lagoon Clean Beach Initiative						
PR8100 Wetlands	($1)	($2,332)	$0	$2,331	$0	$2,331
ARRA Colorado Lagoon Clean Beach Initiative Subtotal	**($1)**	**($2,332)**	**$0**	**$2,331**	**$0**	**$2,331**
ARRA Municipal Energy Efficiency Retrofit						
PW4400 Facility Energy Efficiency Enhancements	$3,938,473	$3,382,276	$311,723	$244,474	$0	$244,474
ARRA Municipal Energy Efficiency Retrofit	**$3,938,473**	**$3,382,276**	**$311,723**	**$244,474**	**$0**	**$244,474**
ARRA Renew LA County						
PWT010 Sustainable Transportation Improvements	$72,000	$70,814	$0	$1,186	$0	$1,186
ARRA Renew LA County Subtotal	**$72,000**	**$70,814**	**$0**	**$1,186**	**$0**	**$1,186**
ARRA Street Rehabilitation						
PW5062 Major & Secondary Highway Program	$14,713,379	$13,290,446	$0	$1,422,933	$0	$1,422,933
ARRA Street Rehabilitation Subtotal	**$14,713,379**	**$13,290,446**	**$0**	**$1,422,933**	**$0**	**$1,422,933**
Belmont Shore CFD 07						
PW5244 Alleys	$1,097,630	$1,057,823	$0	$39,807	$0	$39,807
PW5245 Parking Lots	$763,405	$117,521	$0	$645,885	$0	$645,885
Belmont Shore CFD 07 Subtotal	**$1,861,035**	**$1,175,343**	**$0**	**$685,692**	**$0**	**$685,692**
Bicycle Safety LA County						
PWT010 Sustainable Transportation Improvements	$270,000	$186,836	$83,166	($0)	$0	($0)
Bicycle Safety LA County Subtotal	**$270,000**	**$186,836**	**$83,165**	**($0)**	**$0**	**($0)**

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Bicycle Transportation Account						
PWT010 Sustainable Transportation Improvements	$727,825	$36,628	$30,135	$661,062	$361,250	$1,022,312
Bicycle Transportation Account Subtotal	**$727,825**	**$36,628**	**$30,135**	**$661,062**	**$361,250**	**$1,022,312**
Boeing-PCH & 2nd						
PW5170 Traffic Mitigation Program	$1,298,960	$1,033,605	$45,000	$220,355	$0	$220,355
Boeing-PCH & 2nd Subtotal	**$1,298,960**	**$1,033,605**	**$45,000**	**$220,355**	**$0**	**$220,355**
Bond Expenditures						
AP1035 Airport Terminal Development	$6,062,977	$4,462,903	$1,558,846	$41,228	$0	$41,228
AP1040 Terminal Apron Improvements	$50,000	$2,576	$252,382	($204,958)	$0	($204,958)
Bond Expenditures Subtotal	**$6,112,977**	**$4,465,480**	**$1,811,228**	**($163,731)**	**$0**	**($163,731)**
Bonds - PFC						
AP1035 Airport Terminal Development	$30,628,419	$22,757,066	$8,198,265	($326,912)	$0	($326,912)
AP1040 Terminal Apron Improvements	$1,019,035	$29,036	$580,844	$409,155	$0	$409,155
Bonds - PFC Subtotal	**$31,647,454**	**$22,786,102**	**$8,779,109**	**$82,243**	**$0**	**$82,243**
Caltrans Construction Cooperative Grant						
PWT010 Sustainable Transportation Improvements	$84,600	$83,756	$0	$844	$0	$844
Caltrans Construction Cooperative Grant Subtotal	**$84,600**	**$83,756**	**$0**	**$844**	**$0**	**$844**
Center for Natural Land Management Grant						
PR3300 El Dorado Park Rehab	$260,881	$255,331	$0	$5,551	$0	$5,551
Center for Natural Land Management Grant Subtotal	**$260,881**	**$255,331**	**$0**	**$5,551**	**$0**	**$5,551**
City of Seal Beach Contribution						
PWT010 Sustainable Transportation Improvements	$200,000	$267,034	$0	($67,034)	$0	($67,034)
City of Seal Beach Contribution Subtotal	**$200,000**	**$267,034**	**$0**	**($67,034)**	**$0**	**($67,034)**

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Civic Center Capital							
PW4100	Civic Center Complex Improvements	$3,742,308	$2,214,349	$625,000	$902,959	$1,200,000	$2,102,959
PW4110	Civic Center Complex Refurbishment	$2,453,121	$2,378,121	$0	$75,000	$0	$75,000
PW4174	Facility Repairs	$928,688	$920,703	$0	$7,985	$0	$7,985
PW4260	Public Safety Building	$290,000	$262,315	$0	$27,685	$0	$27,685
	Civic Center Capital Subtotal	**$7,414,117**	**$5,775,488**	**$625,000**	**$1,013,629**	**$1,200,000**	**$2,213,629**
Coastal Conservancy Grant							
PR3320	Los Angeles River Studies	$217,593	$217,580	$0	$13	$0	$13
PW3320	Los Angeles River Studies	$1,500,000	$0	$0	$1,500,000	$0	$1,500,000
	Coastal Conservancy Grant Subtotal	**$1,717,593**	**$217,580**	**$0**	**$1,500,013**	**$0**	**$1,500,013**
Colorado Lagoon Restoration							
PR8100	Wetlands	($2,792)	($462)	$0	($2,331)	$0	($2,331)
PW8000	Colorado Lagoon	$2,713	$462	$0	$2,252	$0	$2,252
	Colorado Lagoon Restoration Subtotal	**($79)**	**$0**	**$0**	**($79)**	**$0**	**($79)**
Community Development Block Grant							
PW2010	ADA Facility Upgrades	$4,469,491	$4,461,500	$0	$7,991	$0	$7,991
PW5244	Alleys	$250,446	$205,379	$0	$45,067	$0	$45,067
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$5,543,332	$4,857,100	$1,462,310	($776,077)	$600,000	($176,077)
	Community Development Block Grant Subtotal	**$10,263,269**	**$9,523,979**	**$1,462,310**	**($723,020)**	**$600,000**	**($123,020)**
County Bonds - Discretionary Projects							
PR3070	Acquisition & Development	$3,247,314	$2,181,977	$0	$1,065,338	$0	$1,065,338
PR3100	MLK Pool	$85,000	$0	$0	$85,000	$0	$85,000
PR3150	Bixby Park Rehabilitation	$30,000	$342	$0	$29,658	$0	$29,658
PR3190	Play Equipment Replacement	$60,000	$2,426	$0	$57,574	$0	$57,574
PR3320	Los Angeles River Studies	$500,000	$259,540	$0	$240,460	$0	$240,460

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
County Bonds - Discretionary Projects							
PR3360	Deforest Park	$25,000	$216	$0	$24,784	$0	$24,784
PW3320	Los Angeles River Studies	$2,000,000	$32,778	$0	$1,967,222	$0	$1,967,222
PW8320	Beach Playgrounds	$0	$865	$0	($865)	$0	($865)
	County Bonds - Discretionary Projects Subtotal	**$5,947,314**	**$2,478,143**	**$0**	**$3,469,171**	**$0**	**$3,469,171**
County Bonds - Specified Projects							
PR3070	Acquisition & Development	$682,175	$595,533	$0	$86,642	$0	$86,642
PR3240	Recreation Building Rehab	$45,716	$24,423	$0	$21,292	$0	$21,292
PW3070	Park Acquisition & Development	$9,992,733	$3,792,733	$0	$6,200,000	$0	$6,200,000
PW8170	Belmont Pool and Pier Improvements	$3,461,447	$2,830,178	$0	$631,269	$0	$631,269
	County Bonds - Specified Projects Subtotal	**$14,182,071**	**$7,242,867**	**$0**	**$6,939,203**	**$0**	**$6,939,203**
CSULB Funding							
PWT010	Sustainable Transportation Improvements	$47,000	$0	$0	$47,000	$0	$47,000
PWT190	Traffic & Pedestrian Signals	$157,252	$157,858	$0	($607)	$0	($607)
	CSULB Funding Subtotal	**$204,252**	**$157,858**	**$0**	**$46,393**	**$0**	**$46,393**
Customer Facility Charge							
AP1270	Rental Car Facility	$1,450,000	$0	$1,450,000	$0	$1,500,000	$1,500,000
	Customer Facility Charge Subtotal	**$1,450,000**	**$0**	**$1,450,000**	**$0**	**$1,500,000**	**$1,500,000**
Department of Boating and Waterways							
PR8340	Shoreline Downtown Marina	$31,425,000	$21,297,201	$9,150,000	$977,799	$0	$977,799
PW8080	Launch Ramp Repairs	$1,299,773	$1,025,596	$0	$274,177	$0	$274,177
	Department of Boating and Waterways Subtotal	**$32,724,773**	**$22,322,797**	**$9,150,000**	**$1,251,976**	**$0**	**$1,251,976**
Douglas Park Neighborhood Traffic Management							
PW3070	Park Acquisition & Development	$114,690	$65,386	$0	$49,304	$0	$49,304
PW3090	Parking Lot Upgrade	$6,548	$0	$0	$6,548	$0	$6,548

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Douglas Park Neighborhood Traffic Management							
PW5151	Citywide Residential Street Repair	$569,563	$190,636	$258,995	$119,931	$0	$119,931
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$138,889	$81,382	$0	$57,507	$0	$57,507
PWT130	Neighborhood Traffic Mitigation	$250,000	$129,454	$0	$120,546	$0	$120,546
PWT190	Traffic & Pedestrian Signals	$751,000	$8,405	$0	$742,595	$0	$742,595
	Douglas Park Neighborhood Traffic Management Subtotal	**$1,830,690**	**$475,263**	**$258,995**	**$1,096,432**	**$0**	**$1,096,432**
FAA AIP Grant							
AP1040	Terminal Apron Improvements	$15,657,939	$11,883,692	$3,593,820	$180,427	$0	$180,427
AP1070	Airfield Pavement Rehabilitation	$17,557,699	$10,656,083	$6,959,776	($58,160)	$0	($58,160)
AP1100	Runway/Taxiway Guide Signs	$1,443,031	$1,246,920	$153,434	$42,677	$0	$42,677
AP1160	Runway Incursion Prevention	$1,113,315	$384,152	$722,148	$7,015	$0	$7,015
AP1220	Airport Safety and Security	$0	$0	$240,000	($240,000)	$0	($240,000)
PW1220	Airport Safety & Security	$2,500,000	$1,358,449	$331,244	$810,307	$0	$810,307
	FAA AIP Grant Subtotal	**$38,271,984**	**$25,529,295**	**$12,000,422**	**$742,267**	**$0**	**$742,267**
Fleet Capital							
PW4280	Temple/Willow Facilities	$463,561	$203,561	$50,000	$210,000	$0	$210,000
PW4320	Regional Fuel Storage	$4,148,014	$3,051,907	$50,000	$1,046,107	$250,000	$1,296,107
	Fleet Capital Subtotal	**$4,611,575**	**$3,255,469**	**$100,000**	**$1,256,107**	**$250,000**	**$1,506,107**
Gas Fund							
GOBF	Facility Work	$1,750,995	$1,250,995	$353,000	$147,000	$500,000	$647,000
GOCP	Gas Control/Cathodic Protection	$393,651	$6,487	$117,164	$270,000	$250,000	$520,000
GODS	Delivery Station	$140,575	$5,575	$40,000	$95,000	$0	$95,000
GOMB	Billable Pipeline Work	$5,568,102	$1,706,251	$3,861,851	$0	$0	$0
GOMN	Main Pipeline Replacement	$14,107,094	$6,523,344	$8,135,958	($552,208)	$5,500,000	$4,947,792
GORM	Meters/Regulators Budget & Actuals	$2,725,340	$2,020,232	$700,000	$5,108	$700,000	$705,108

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Gas Fund							
GORS	District/Regulator Station	$974,071	$114,056	$649,015	$211,000	$0	$211,000
GOSV	Services Budget & Actuals	$3,651,591	$3,018,792	$230,646	$402,153	$1,100,000	$1,502,153
	Gas Fund Subtotal	**$29,311,419**	**$14,645,732**	**$14,087,634**	**$578,053**	**$8,050,000**	**$8,628,053**
Gas Tax Street Improvement Capital							
PW5050	Street Lighting Conversion-Lighting Control Program	$4,353,807	$4,268,807	$0	$85,000	$0	$85,000
PW5062	Major & Secondary Highway Program	$11,913,040	$5,815,275	$52,327	$6,045,438	$4,265,000	$10,310,438
PW5080	Bridge Rehabilitation & Seismic Retrofit	$3,999,002	$2,345,426	$0	$1,653,577	$500,000	$2,153,577
PW5110	Street Sign Replacement	$320,406	$307,340	$0	$13,066	$0	$13,066
PW5140	Traffic System Upgrade	$859,654	$859,939	$0	($284)	$0	($284)
PW5151	Citywide Residential Street Repair	$8,908,863	$7,839,726	$411,911	$657,226	$0	$657,226
PW5160	Studebaker Road Extension	$479	($73,527)	$0	$74,006	$0	$74,006
PW5170	Traffic Mitigation Program	$90,880	$15,880	$75,000	$0	$0	$0
PW5244	Alleys	$1,226,301	$957,058	$200,000	$69,243	$0	$69,243
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$2,106,367	$2,106,443	$0	($76)	$0	($76)
PW5260	Major Corridor Enhancement Program	$44,984	$30,007	$0	$14,977	$0	$14,977
PW5340	Citywide Pedestrian Safety Enhancement	$99,869	($131)	$0	$100,000	$0	$100,000
PW5390	Citywide Slurry Seal Program	$518,106	$506,899	$0	$11,208	$0	$11,208
PW5400	I-710 FWY Rehab Traffic Control	$0	$9,373	$0	($9,373)	$0	($9,373)
PW5450	ADA Response Program	$2,900,201	$2,189,737	$500,000	$210,465	$500,000	$710,465
PW7020	Storm Drain Pump Station Repair & Certification	$1,664,553	$391,462	$810,400	$462,691	$1,000,000	$1,462,691
PW7030	Storm Drain Refurbishment - Telemetry	$200,136	$10,084	$185,000	$5,053	$100,000	$105,053
PW7060	Storm Drain System & Water Quality Improvements	$2,933,687	$2,211,718	$379,117	$342,853	$450,000	$792,853
PWT010	Sustainable Transportation Improvements	$261,560	$264,002	$19,375	($21,817)	$0	($21,817)
PWT030	Special Problem Locations	$139,296	$139,350	$0	($54)	$0	($54)

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Gas Tax Street Improvement Capital							
PWT040	Opticom Installation	$270,840	$213,549	$0	$57,290	$0	$57,290
PWT110	Citywide Signage Program	$389,440	$219,014	$0	$170,426	$0	$170,426
PWT130	Neighborhood Traffic Mitigation	$244,965	$72,132	$0	$172,833	$0	$172,833
PWT170	Traffic Mitigation Program	$203,684	$960	$20,000	$182,723	$0	$182,723
PWT190	Traffic & Pedestrian Signals	$3,353,975	$865,276	$618,200	$1,870,498	$1,200,000	$3,070,498
PWT300	Parking Mitigation	$512,054	$394,815	$0	$117,239	$0	$117,239
PWT360	Adaptive Traffic Management System	$624,726	$0	$0	$624,726	$0	$624,726
PWT370	I-710 FWY Major Corridor Improvements	$66,700	$6,275	$0	$60,425	$0	$60,425
PWT380	Traffic Operations	$108,475	$38,817	$0	$69,658	$0	$69,658
	Gas Tax Street Improvement Capital Subtotal	**$48,316,050**	**$32,005,704**	**$3,271,330**	**$13,039,017**	**$8,015,000**	**$21,054,017**
General Capital Projects							
PR3070	Acquisition & Development	$25,880	$23,594	$0	$2,286	$0	$2,286
PR3320	Los Angeles River Studies	$2,660	$2,694	$0	($33)	$0	($33)
PW2010	ADA Facility Upgrades	$3,223,743	$3,223,729	$0	$13	$0	$13
PW3040	Game Court Rehabilitation	$0	$12,325	$0	($12,325)	$0	($12,325)
PW3060	Rancho Los Cerritos	$1,483,571	$999,721	$0	$483,850	$0	$483,850
PW3070	Park Acquisition & Development	$9,174,597	$8,754,810	$0	$419,787	$0	$419,787
PW3090	Parking Lot Upgrade	$73,379	$4,927	$0	$68,452	$0	$68,452
PW3100	MLK Park Development - Pool Enclosure	$461,756	$452,031	$0	$9,725	$0	$9,725
PW3110	Park Infrastructure	$51,757	$52,038	$0	($281)	$0	($281)
PW3120	Park Amenities	$65,261	$55,261	$0	$10,000	$0	$10,000
PW3190	Play Equipment Replacement	$75,980	$71,134	$0	$4,846	$0	$4,846
PW3240	Recreation Building Rehabilitation	$849,081	$807,065	$0	$42,016	$0	$42,016
PW3270	Sports Lighting Improvements	$894,514	$886,601	$0	$7,913	$0	$7,913
PW3290	Skate Parks	$1,037,571	$1,038,137	$0	($565)	$0	($565)
PW3300	El Dorado Park Rehab	$76,258	$34,896	$0	$41,363	$0	$41,363
PW3320	Los Angeles River Studies	$55,647	$58,465	$0	($2,818)	$0	($2,818)

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
General Capital Projects							
PW4100	Civic Center Complex Improvements	$148,427	$149,287	$0	($860)	$0	($860)
PW4110	Civic Center Complex Refurbishment	$199,954	$172,115	$0	$27,839	$0	$27,839
PW4160	Cooperative Infrastructure Improvements	$1,189,849	$1,188,401	$0	$1,447	$0	$1,447
PW4174	Facility Repairs	$6,838,366	$6,705,557	$0	$132,809	$0	$132,809
PW4230	Proposition A Transit Related	$0	$196	$0	($196)	$0	($196)
PW4240	General City Building Refurbishment	$3,619,495	$3,549,041	$0	$70,454	$0	$70,454
PW4260	Public Safety Building	$79,631	$78,298	$0	$1,333	$0	$1,333
PW4370	Fire Department Facilities Modernization	$2,833,761	$532,098	$1,000,000	$1,301,663	$900,000	$2,201,663
PW4400	Facility Energy Efficiency Enhancements	$44,205	$45,434	$0	($1,229)	$0	($1,229)
PW4420	Long Beach Plaza Parking Garage	$6,346,211	$6,001,211	$0	$345,000	$0	$345,000
PW4450	Facility Assessments	$356,633	$356,292	$0	$341	$0	$341
PW4480	Tunnel Bet PD & Courthouse	$80,000	$83,344	$0	($3,344)	$0	($3,344)
PW4490	Mental Health America Facility	$4,000,000	$0	$0	$4,000,000	$0	$4,000,000
PW5062	Major & Secondary Highway Program	$756,763	$819,872	$0	($63,109)	$0	($63,109)
PW5110	Street Sign Replacement	$45,000	$41,383	$0	$3,617	$0	$3,617
PW5151	Citywide Residential Street Repair	$11,755,665	$8,291,604	$1,091,836	$2,372,226	$400,000	$2,772,226
PW5244	Alleys	$356,197	$328,360	$0	$27,837	$0	$27,837
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$26,013,390	$22,142,968	$4,430,562	($560,140)	$2,400,000	$1,839,860
PW5260	Major Corridor Enhancement Program	$185,381	$179,981	$0	$5,400	$0	$5,400
PW5290	Millennium Beautification Program	$170,404	$171,714	$0	($1,309)	$0	($1,309)
PW5390	Citywide Slurry Seal Program	$2,000,000	$0	$0	$2,000,000	$0	$2,000,000
PW5450	ADA Response Program	$156,879	$153,663	$0	$3,216	$0	$3,216
PW7010	Stormwater/Urban Runoff Management	$1,046,462	$1,046,964	$0	($503)	$0	($503)
PW7060	Storm Drain System & Water Quality Improvements	$2,188,538	$2,095,573	$89,987	$2,978	$0	$2,978
PW7070	Storm Drain Pollution Traps	$356,839	$238,987	$0	$117,852	$0	$117,852
PWT010	Sustainable Transportation Improvements	$917,419	$214,745	$668	$702,006	$0	$702,006

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
General Capital Projects							
PWT130	Neighborhood Traffic Mitigation	$2,001	$15,251	$0	($13,250)	$0	($13,250)
PWT170	Traffic Mitigation Program	$0	$362	$0	($362)	$0	($362)
PWT190	Traffic & Pedestrian Signals	$659,605	$0	$659,605	$0	$0	$0
PWT260	Major Corridor Enhancement Program	$450,638	$7,488	$0	$443,150	$0	$443,150
PWT300	Parking Mitigation	$125,208	$118,144	$0	$7,064	$0	$7,064
	General Capital Projects Subtotal	**$90,474,580**	**$71,205,761**	**$7,272,658**	**$11,996,162**	**$3,700,000**	**$15,696,162**
Housing Related Parks Program							
PW3070	Park Acquisition & Development	$310,000	$0	$0	$310,000	$0	$310,000
	Housing Related Parks Program Subtotal	**$310,000**	**$0**	**$0**	**$310,000**	**$0**	**$310,000**
HUD Federal Grant							
PR3070	Acquisition & Development	$142,500	$28,666	$0	$113,834	$0	$113,834
	HUD Federal Grant Subtotal	**$142,500**	**$28,666**	**$0**	**$113,834**	**$0**	**$113,834**
Land and Water Conservation Fund							
PR8100	Wetlands	$100,000	$5,879	$0	$94,121	$0	$94,121
	Land and Water Conservation Fund Subtotal	**$100,000**	**$5,879**	**$0**	**$94,121**	**$0**	**$94,121**
Local Agency 02 Bonds Special Assessment							
PW5062	Major & Secondary Highway Program	$2,797,696	$1,254,480	$11,000	$1,532,216	$0	$1,532,216
PW5245	Parking Lots	$0	$265	$0	($265)	$0	($265)
	Local Agency 02 Bonds Special Assessment Subtotal	**$2,797,696**	**$1,254,745**	**$11,000**	**$1,531,951**	**$0**	**$1,531,951**
Los Angeles County Grants							
PR3070	Acquisition & Development	$200,000	$143,507	$0	$56,493	$0	$56,493
PW4240	General City Building Refurbishment	$2,000,000	$87,156	$0	$1,912,844	$0	$1,912,844
PW7060	Storm Drain System & Water Quality Improvements	$500,000	$500,927	$0	($927)	$0	($927)

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Los Angeles County Grants							
PWT170	Traffic Mitigation Program	$0	$466	$445	($911)	$0	($911)
PWT380	Traffic Operations	$331,130	$327,971	$0	$3,159	$0	$3,159
	Los Angeles County Grants Subtotal	**$3,031,130**	**$1,060,027**	**$445**	**$1,970,658**	**$0**	**$1,970,658**
MAP-21							
PR3070	Acquisition & Development	$2,416,000	$1,812,655	$0	$603,345	$0	$603,345
PW5062	Major & Secondary Highway Program	$29,205,737	$19,761,560	($34,346)	$9,478,523	$1,500,000	$10,978,523
PW5080	Bridge Rehabilitation & Seismic Retrofit	$2,992,600	$2,064,799	$0	$927,801	$0	$927,801
PW5340	Citywide Pedestrian Safety Enhancement	$255,713	$165,546	$0	$90,167	$0	$90,167
PWT010	Sustainable Transportation Improvements	$4,009,970	$366,081	$828,600	$2,815,289	$759,000	$3,574,289
PWT190	Traffic & Pedestrian Signals	$2,452,300	$125,487	$0	$2,326,813	$0	$2,326,813
PWT370	I-710 FWY Major Corridor Improvements	$307,200	$0	$0	$307,200	$1,292,800	$1,600,000
	MAP-21 Subtotal	**$41,639,521**	**$24,296,129**	**$794,254**	**$16,549,138**	**$3,551,80**	**$20,100,938**
Marina Capital							
PR8190	Fuel Facilities	$4,169,460	$2,725,247	$3,685,087	($2,240,874)	$0	($2,240,874)
PR8340	Shoreline Downtown Marina	$15,715,907	$9,072,455	$500,000	$6,143,453	$0	$6,143,453
PW8050	Marina Restroom Rehabilitation	$476,612	$396,127	$0	$80,485	$0	$80,485
PW8240	Marina Dock & Decking	$250,000	$0	$0	$250,000	$0	$250,000
	Marina Capital Subtotal	**$20,611,980**	**$12,193,829**	**$4,185,087**	**$4,233,064**	**$0**	**$4,233,064**
Measure D Oil Revenue							
PW2040	Convention Center Complex	$15,075,000	$2,271,496	$200,000	$12,603,504	$5,280,000	$17,883,504
PW4450	Facility Assessments	$200,000	$0	$200,000	$0	$0	$0
PW5062	Major & Secondary Highway Program	$400,000	$29,212	$400,000	($29,212)	$0	($29,212)
PW6030	Queensway Bay Dredging	$600,000	$460,215	$450,000	($310,215)	$0	($310,215)
PW7020	Storm Drain Pump Station Repair & Certification	$500,000	$0	$50,000	$450,000	$200,000	$650,000
PW7060	Storm Drain System & Water Quality Improvements	$700,000	$24,341	$100,000	$575,659	$0	$575,659

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Measure D Oil Revenue							
PW8000	Colorado Lagoon	$820,000	$292,368	$350,000	$177,632	$250,000	$427,632
PW8110	Seawall Maintenance & Repair	$1,000,000	$166	$0	$999,834	$0	$999,834
PW8120	Beach Stairway Replacement	$700,000	$0	$30,000	$670,000	$0	$670,000
PW8170	Belmont Pool and Pier Improvements	$15,043,000	$137,356	$4,815,000	$10,090,644	$0	$10,090,644
PW8230	Beach Restroom Rehabilitation	$9,200,000	$415,492	$1,895,000	$6,889,508	$0	$6,889,508
PW8260	Bluff Erosion Control	$7,700,000	$265,128	$1,300,000	$6,134,872	$1,000,000	$7,134,872
PW8300	Beach Master Plan	$5,150,000	$323,663	$250,000	$4,576,337	$0	$4,576,337
PW8310	Beach Parking Lots Rehabilitation	$7,650,000	$197,729	$1,715,000	$5,737,271	$0	$5,737,271
PW8330	Rainbow Lagoon	$500,000	$0	$80,000	$420,000	$3,000,000	$3,420,000
PW8360	Rainbow Harbor	$3,250,000	$332,573	$850,000	$2,067,427	$1,500,000	$3,567,427
PW8380	Alamitos Bay Area Improvements	$4,650,000	$132,219	$270,000	$4,247,781	$1,300,000	$5,547,781
PW8390	Breakwater Study	$820,700	$0	$0	$820,700	$0	$820,700
PW8410	Tidelands Area Roadways	$0	$0	$0	$0	$500,000	$500,000
PWT010	Sustainable Transportation Improvements	$400,000	$0	$25,000	$375,000	$0	$375,000
	Measure D Oil Revenue Subtotal	**$74,358,700**	**$4,881,956**	**$12,980,000**	**$56,496,744**	**$13,030,000**	**$69,526,744**
Measure R							
PW5062	Major & Secondary Highway Program	$949,004	$697,453	$0	$251,550	$0	$251,550
PW5130	Neighborhood Traffic Mitigation	$21,000	$11,343	$0	$9,657	$0	$9,657
PW5151	Citywide Residential Street Repair	$14,156,391	$4,435,309	$10,078,147	($357,065)	$4,300,000	$3,942,935
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$969,799	$1,036,713	$0	($66,914)	$0	($66,914)
PWT010	Sustainable Transportation Improvements	$739,769	$305,197	$163,603	$270,969	$387,750	$658,719
PWT170	Traffic Mitigation Program	$0	$442	$0	($442)	$0	($442)
PWT370	I-710 FWY Major Corridor Improvements	$100,000	$0	$100,000	$0	$243,200	$243,200
	Measure R Subtotal	**$16,935,963**	**$6,486,457**	**$10,341,750**	**$107,756**	**$4,930,950**	**$5,038,706**

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
MTA Grant							
PW5280	Light Rail Transit Related Improvements	$1,078,685	$1,049,549	$0	$29,135	$0	$29,135
PW5440	Historic District Street Signs	$99,000	$82,619	$0	$16,381	$0	$16,381
PWT170	Traffic Mitigation Program	$3,470,114	$343,141	$0	$3,126,973	$0	$3,126,973
PWT280	Light Rail Transit Related Improvements	$868,487	$688,180	$0	$180,307	$0	$180,307
PWT360	Adaptive Traffic Management System	$1,093,000	$784,301	$80,000	$228,699	$0	$228,699
PWT370	I-710 FWY Major Corridor Improvements	$100,000	$15,780	$0	$84,220	$0	$84,220
	MTA Grant Subtotal	**$6,709,285**	**$2,963,570**	**$80,000**	**$3,665,715**	**$0**	**$3,665,715**
Navy Memorial Heritage Association Grant							
PR8330	Shoreline Park	$38,544	$0	$0	$38,544	$0	$38,544
	Navy Memorial Heritage Association Grant	**$38,544**	**$0**	**$0**	**$38,544**	**$0**	**$38,544**
Orange County Transportation Authority							
PW5062	Major & Secondary Highway Program	$250,000	$0	$0	$250,000	$0	$250,000
PWT190	Traffic & Pedestrian Signals	$900,000	$900,000	$30,000	($30,000)	$0	($30,000)
	Orange County Transportation Authority Subtotal	**$1,150,000**	**$900,000**	**$30,000**	**$220,000**	**$0**	**$220,000**
Park Impact Fees							
PR3070	Acquisition & Development	$275,754	$215,745	$3,666	$56,343	$0	$56,343
PR3330	Development Fee Studies	$15,489	$8,865	$0	$6,624	$0	$6,624
PW3060	Rancho Los Cerritos	$362,878	$324,344	$0	$38,534	$0	$38,534
PW3070	Park Acquisition & Development	$0	($1,101)	$0	$1,101	$0	$1,101
PW3240	Recreation Building Rehabilitation	$305,097	$22,156	$0	$282,941	$0	$282,941
	Park Impact Fees Subtotal	**$959,218**	**$570,009**	**$3,666**	**$385,543**	**$0**	**$385,543**
Parks Capital Projects							
PR3070	Acquisition & Development	$135,889	$136,396	$0	($507)	$0	($507)
PR3080	California Gardens	$120,000	$2,230	$0	$117,770	$0	$117,770
PR3270	Sports Lighting Improvements	$616,615	$605,659	$0	$10,956	$0	$10,956

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Parks Capital Projects							
PR3300	El Dorado Park Rehab	$46,654	$46,632	$0	$22	$0	$22
	Parks Capital Projects Subtotal	**$919,158**	**$790,917**	**$0**	**$128,241**	**$0**	**$128,241**
Parks/Open Space Bonds 2006							
PW3070	Park Acquisition & Development	$700,000	$486,013	$0	$213,987	$0	$213,987
	Parks/Open Space Bonds 2006 Subtotal	**$700,000**	**$486,013**	**$0**	**$213,987**	**$0**	**$213,987**
Partners of Parks							
PW3070	Park Acquisition & Development	$1,000,000	$0	$0	$1,000,000	$0	$1,000,000
	Partners of Parks Subtotal	**$1,000,000**	**$0**	**$0**	**$1,000,000**	**$0**	**$1,000,000**
Plaza Parking Facility 2001 Bond							
PW5062	Major & Secondary Highway Program	$56,186	$25,581	$0	$30,605	$0	$30,605
PW5420	New Streets	$3,056,574	$3,046,994	$0	$9,580	$0	$9,580
	Plaza Parking Facility 2001 Bond Subtotal	**$3,112,760**	**$3,072,575**	**$0**	**$40,185**	**$0**	**$40,185**
Proposition 1B							
PW5062	Major & Secondary Highway Program	$0	$27,212	$0	($27,212)	$0	($27,212)
PW5151	Citywide Residential Street Repair	$15,425,294	$15,489,013	$0	($63,719)	$0	($63,719)
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$0	$470	$0	($470)	$0	($470)
	Proposition 1B Subtotal	**$15,425,294**	**$15,516,695**	**$0**	**($91,401)**	**$0**	**($91,401)**
Proposition A							
PR5340	Light Rail Landscaping Prop A 02-210	$1,161,076	$920,789	$154,122	$86,164	$0	$86,164
PW4230	Proposition A Transit Related	$3,637,245	$3,178,947	$159,000	$299,298	$500,000	$799,298
PW5062	Major & Secondary Highway Program	$861,465	$861,245	$0	$220	$0	$220
PWT020	Congestion Management Program Compliance	$153,175	$106,845	$100,000	($53,670)	$0	($53,670)
PWT170	Traffic Mitigation Program	$2,047,222	$2,025,842	$24,000	($2,620)	$0	($2,620)
PWT280	Light Rail Transit Related Improvements	$73,514	$73,514	$0	$0	$300,000	$300,000
	Proposition A Subtotal	**$7,933,697**	**$7,167,182**	**$437,122**	**$329,393**	**$800,000**	**$1,129,393**

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Proposition C							
PW4090	Airport Assessment District	$2,358,014	$2,352,296	$0	$5,717	$0	$5,717
PW4200	Downtown Bike Station Demo Project	$627,206	$602,606	$6,287	$18,313	$0	$18,313
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	$61,622,357	$49,839,759	$2,545,452	$9,237,147	$6,630,000	$15,867,147
PW5080	Bridge Rehabilitation & Seismic Retrofit	$466,965	$415,409	$0	$51,556	$0	$51,556
PW5110	Street Sign Replacement	$25,000	$0	$0	$25,000	$0	$25,000
PW5140	Traffic System Upgrade	$349,926	$271,250	$0	$78,676	$0	$78,676
PW5170	Traffic Mitigation Program	$573,377	$193,299	$0	$380,079	$0	$380,079
PW5280	Light Rail Transit Related Improvements	$145,708	$141,277	$0	$4,431	$0	$4,431
PW5330	Belmont Plaza Pool Area Beach Bike	$100,000	$57,847	$0	$42,153	$0	$42,153
PW5350	Downtown Regional Bikeway Connection	$297,250	$249,640	$0	$47,610	$0	$47,610
PW5370	I-710 FWY Major Corridor Improvements	$130,000	$88,997	$0	$41,003	$0	$41,003
PW5410	LED Traffic Signal Conversion Program	$576,199	$570,547	$0	$5,652	$0	$5,652
PW7060	Storm Drain System & Water Quality Improvements	$2,708,141	$2,632,283	$0	$75,858	$0	$75,858
PW8140	Marina Facility Rehabilitation	$247,375	$211,102	$0	$36,273	$0	$36,273
PWT010	Sustainable Transportation Improvements	$2,843,967	$1,435,097	$223,713	$1,185,156	$0	$1,185,156
PWT020	Congestion Management Program Compliance	$695,445	$653,575	$0	$41,871	$0	$41,871
PWT170	Traffic Mitigation Program	$23,106	$0	$0	$23,106	$0	$23,106
PWT190	Traffic & Pedestrian Signals	$5,562,195	$3,422,411	$0	$2,139,784	$0	$2,139,784
PWT280	Light Rail Transit Related Improvements	$20,208	$5,760	$0	$14,448	$0	$14,448
PWT370	I-710 FWY Major Corridor Improvements	$565,500	$332,526	$0	$232,974	$0	$232,974
PWT380	Traffic Operations	$745,295	$737,907	$0	$7,388	$0	$7,388
PWT500	Annual Traffic Count Program	$75,000	$0	$0	$75,000	$0	$75,000
	Proposition C Subtotal	**$81,074,144**	**$64,235,485**	**$2,775,452**	**$14,063,208**	**$6,630,000**	**$20,693,208**

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Public Safety Facilities 02							
PW4174	Facility Repairs	$660,000	$659,957	$0	$43	$0	$43
PW4260	Public Safety Building	$30,162,841	$30,153,805	$0	$9,036	$0	$9,036
	Public Safety Facilities 02 Subtotal	**$30,822,841**	**$30,813,762**	**$0**	**$9,079**	**$0**	**$9,079**
Queen Mary Repair Reserve Capital							
PW6010	Queensway Bay - Rainbow Harbor	$3,600,000	$2,191,826	$1,300,000	$108,174	$0	$108,174
	Queen Mary Repair Reserve Capital Subtotal	**$3,600,000**	**$2,191,826**	**$1,300,000**	**$108,174**	**$0**	**$108,174**
Rainbow Harbor CFD 6							
PW6100	Queensway Bay Parking Facilities	$32,456,064	$32,228,257	$0	$227,807	$0	$227,807
	Rainbow Harbor CFD 6 Subtotal	**$32,456,064**	**$32,228,257**	**$0**	**$227,807**	**$0**	**$227,807**
Rancho Los Cerritos Foundation							
PW3060	Rancho Los Cerritos	$1,568,893	$1,548,649	$0	$20,244	$0	$20,244
	Rancho Los Cerritos Foundation Subtotal	**$1,568,893**	**$1,548,649**	**$0**	**$20,244**	**$0**	**$20,244**
RDA Projects							
PR3070	Acquisition & Development	$2,953,213	$1,905,903	$0	$1,047,310	$0	$1,047,310
PW1040	Terminal Apron Improvements	$0	($11)	$0	$11	$0	$11
PW3070	Park Acquisition & Development	$2,032,428	$2,034,149	$0	($1,721)	$0	($1,721)
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$446,065	$271,505	$0	$174,560	$0	$174,560
PW7070	Storm Drain Pollution Traps	$109,767	$109,778	$0	($11)	$0	($11)
	RDA Projects Subtotal	**$5,541,473**	**$4,321,324**	**$0**	**$1,220,148**	**$0**	**$1,220,148**
Refuse and Recycling							
PW4470	Environmental Depot	$0	($75)	$0	$75	$0	$75
	Refuse and Recycling Subtotal	**$0**	**($75)**	**$0**	**$75**	**$0**	**$75**

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Safe Routes to School Program						
PWT010 Sustainable Transportation Improvements	$1,000,000	$500,239	$200,000	$299,761	$0	$299,761
Safe Routes to School Program Subtotal	**$1,000,000**	**$500,239**	**$200,000**	**$299,761**	**$0**	**$299,761**
SCE On-Bill Financing Program						
PW2040 Convention Center Complex	$378,707	$318,635	$61,176	($1,104)	$0	($1,104)
SCE On-Bill Financing Program Subtotal	**$378,707**	**$318,635**	**$61,176**	**($1,104)**	**$0**	**($1,104)**
SERRF Refunding 03 Bonds						
PW5250 Citywide Infrastructure Improvements (Sidewalks)	$3,866,405	$3,968,630	$0	($102,225)	$0	($102,225)
SERRF Refunding 03 Bonds Subtotal	**$3,866,405**	**$3,968,630**	**$0**	**($102,225)**	**$0**	**($102,225)**
State Grant - 2003 Safe Routes to School Program						
PWT010 Sustainable Transportation Improvements	$1,807,785	$13,300	$345,585	$1,448,900	$0	$1,448,900
State Grant - 2003 Safe Routes to School Program Subtotal	**$1,807,785**	**$13,300**	**$345,585**	**$1,448,900**	**$0**	**$1,448,900**
State Park Development Grant						
PR3070 Acquisition & Development	$5,346,281	$61,356	$0	$5,284,925	$0	$5,284,925
PW3070 Park Acquisition & Development	$2,922,465	$0	$0	$2,922,465	$0	$2,922,465
State Park Development Grant Subtotal	**$8,268,746**	**$61,356**	**$0**	**$8,207,390**	**$0**	**$8,207,390**
State Prop 40 Murray-Hayden						
PW3240 Recreation Building Rehabilitation	$0	$921	$0	($921)	$0	($921)
State Prop 40 Murray-Hayden Subtotal	**$0**	**$921**	**$0**	**($921)**	**$0**	**($921)**
State Proposition 12 - Riparian and Riverine Habitat Program						
PR3300 El Dorado Park Rehab	$302,593	$303,224	$0	($631)	$0	($631)
State Proposition 12 - Riparian and Riverine Habitat Program Subtotal	**$302,593**	**$303,224**	**$0**	**($631)**	**$0**	**($631)**

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
State Proposition 12 - Rivers and Mountains						
PW3070 Park Acquisition & Development	$6,048,900	$6,032,838	$0	$16,062	$0	$16,062
State Proposition 12 - Rivers and Mountains Subtotal	**$6,048,900**	**$6,032,838**	**$0**	**$16,062**	**$0**	**$16,062**
State Proposition 40 - Murray-Hayden						
PW3240 Recreation Building Rehabilitation	$2,500,000	$2,422,104	$636	$77,260	$0	$77,260
State Proposition 40 - Murray-Hayden Subtotal	**$2,500,000**	**$2,422,104**	**$636**	**$77,260**	**$0**	**$77,260**
State Proposition 40 - Per Capita						
PW3070 Park Acquisition & Development	$861,000	$854,230	$0	$6,770	$0	$6,770
State Proposition 40 - Per Capita Subtotal	**$861,000**	**$854,230**	**$0**	**$6,770**	**$0**	**$6,770**
State Proposition 40 - Roberti-Z'berg-Harris						
PW3200 Recreation Park Rehabilitation	$160,729	$148,395	$0	$12,334	$0	$12,334
State Proposition 40 - Roberti-Z'berg-Harris Subtotal	**$160,729**	**$148,395**	**$0**	**$12,334**	**$0**	**$12,334**
State Proposition 40 - Water Board Grant						
PR8100 Wetlands	$680,891	$680,891	$0	(0)	$0	(0)
PW7070 Storm Drain Pollution Traps	$422,066	$233,637	$0	$188,429	$0	$188,429
State Proposition 40 - Water Board Grant Subtotal	**$1,102,957**	**$914,528**	**$0**	**$188,429**	**$0**	**$188,429**
State Proposition 40 - Watershed Conservation						
PR8100 Wetlands	$100,000	$37,739	$0	$62,261	$0	$62,261
State Proposition 40 - Watershed Conservation Subtotal	**$100,000**	**$37,739**	**$0**	**$62,261**	**$0**	**$62,261**
State Proposition 50 - Rivers & Mountains Grant						
PR3300 El Dorado Park Rehab	$122,600	$107,044	$0	$15,556	$0	$15,556
State Proposition 50 - Rivers & Mountains Grant Subtotal	**$122,600**	**$107,044**	**$0**	**$15,556**	**$0**	**$15,556**

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
State River Parkways Grant						
PW3320 Los Angeles River Studies	$2,500,000	$0	$0	$2,500,000	$0	$2,500,000
State River Parkways Grant Subtotal	**$2,500,000**	**$0**	**$0**	**$2,500,000**	**$0**	**$2,500,000**
State Rivers and Mountains Grant						
PR3300 El Dorado Park Rehab	$500,000	$500,219	$0	($219)	$0	($219)
PR3320 Los Angeles River Studies	$0	$333	$0	($333)	$0	($333)
PW3320 Los Angeles River Studies	$1,000,000	$7,821	$0	$992,179	$0	$992,179
State Rivers and Mountains Grant Subtotal	**$1,500,000**	**$508,373**	**$0**	**$991,627**	**$0**	**$991,627**
State Water Board Cleanup and Abatement						
PW8000 Colorado Lagoon	$4,713,239	$4,160,189	$0	$553,050	$0	$553,050
State Water Board Cleanup and Abatement	**$4,713,239**	**$4,160,189**	**$0**	**$553,050**	**$0**	**$553,050**
State Water Bond 2000						
PW7070 Storm Drain Pollution Traps	$3,472,427	$3,492,000	$0	($19,573)	$0	($19,573)
State Water Bond 2000 Subtotal	**$3,472,427**	**$3,492,000**	**$0**	**($19,573)**	**$0**	**($19,573)**
Target Dept Stores						
PWT130 Neighborhood Traffic Mitigation	$80,000	$0	$0	$80,000	$0	$80,000
Target Dept Stores Subtotal	**$80,000**	**$0**	**$0**	**$80,000**	**$0**	**$80,000**
Tidelands Operations Capital						
PR8190 Fuel Facilities	$1,359,543	$178,862	$0	$1,180,681	$0	$1,180,681
PR8230 Beach Restroom Replacement	$3,227,386	$2,707,475	$0	$519,911	$0	$519,911
PR8360 Rainbow Harbor	$1,888,662	$823,094	$0	$1,065,567	$0	$1,065,567
PR8380 Leeway Sailing Center	$345,292	$229,207	$0	$116,085	$0	$116,085
PW2040 Convention Center Complex	$12,132,168	$6,661,306	$0	$5,470,862	$0	$5,470,862
PW6010 Queensway Bay - Rainbow Harbor	$165,484	$194,372	$0	($28,888)	$0	($28,888)
PW6030 Queensway Bay Dredging	$450,000	$0	$150,000	$300,000	$0	$300,000

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Tidelands Operations Capital							
PW7060	Storm Drain System & Water Quality Improvements	$1,344,782	$1,329,695	$0	$15,087	$0	$15,087
PW8000	Colorado Lagoon	($1,075)	$0	$0	($1,075)	$0	($1,075)
PW8040	Marine Stadium Area Improvements	$3,252,273	$3,167,797	$0	$84,476	$0	$84,476
PW8110	Seawall Maintenance & Repair	$14,675,686	$5,549,099	$0	$9,126,586	$0	$9,126,586
PW8150	Portable Lifeguard Towers	$150,000	$0	$30,000	$120,000	$0	$120,000
PW8170	Belmont Pool and Pier Improvements	$2,788,387	$1,516,121	$0	$1,272,266	$0	$1,272,266
PW8230	Beach Restroom Rehabilitation	$1,419,340	$0	$0	$1,419,340	$0	$1,419,340
PW8240	Marina Dock & Decking	$700,000	$0	$0	$700,000	$0	$700,000
PW8260	Bluff Erosion Control	$7,058,152	$6,330,338	$0	$727,813	$0	$727,813
PW8310	Beach Parking Lots Rehabilitation	$426,620	$294,900	$0	$131,720	$0	$131,720
PW8320	Beach Playgrounds	$1,750,000	$0	$0	$1,750,000	$0	$1,750,000
PW8360	Rainbow Harbor	$1,570,000	$220,693	$95,000	$1,254,307	$0	$1,254,307
PW8390	Breakwater Study	$0	$0	$100,000	($100,000)	$0	($100,000)
PW8410	Tidelands Area Roadways	$450,000	$0	$0	$450,000	$0	$450,000
	Tidelands Operations Capital Subtotal	**$55,152,698**	**$29,202,960**	**$375,000**	**$25,574,738**	**$0**	**$25,574,738**
Traffic Mitigation Program							
PW4160	Cooperative Infrastructure Improvements	$0	($2,935)	$0	$2,935	$0	$2,935
PW5062	Major & Secondary Highway Program	$1,075,193	$1,076,248	($671)	($384)	$0	($384)
PW5170	Traffic Mitigation Program	$8,692,815	$8,250,227	$558,414	($115,826)	$0	($115,826)
PWT010	Sustainable Transportation Improvements	$1,310,770	$1,304,045	$560	$6,165	$0	$6,165
PWT130	Neighborhood Traffic Mitigation	$31,301	$31,309	$0	($8)	$0	($8)
PWT170	Traffic Mitigation Program	$7,012,433	$4,411,779	$1,030,400	$1,570,254	$300,000	$1,870,254
PWT190	Traffic & Pedestrian Signals	$4,273,192	$4,099,009	$32,000	$142,182	$0	$142,182
PWT360	Adaptive Traffic Management System	$3,460,649	$2,181,481	$135,580	$1,143,588	$0	$1,143,588
PWT370	I-710 FWY Major Corridor Improvements	$869,202	$613,777	$0	$255,424	$0	$255,424
PWT380	Traffic Operations	$35,000	$26,158	$4,000	$4,842	$0	$4,842
	Traffic Mitigation Program Subtotal	**$26,760,553**	**$21,991,098**	**$1,760,283**	**$3,009,172**	**$300,000**	**$3,309,172**

Funding Detail at the Program Level

Fund Source Program Number and Title		Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Transportation Development Act							
PR3010	Park Bike Path Replacement	$1,030,184	$722,337	$100,000	$207,847	$0	$207,847
PW3010	Park Bike Path Replacement	$344,042	$344,042	$0	$0	$100,000	$100,000
PW5010	Bikeway & Pedestrian Improvements	$164,108	$162,108	$0	$2,000	$0	$2,000
PW5330	Belmont Plaza Pool Area Beach Bike	$459,951	$460,005	$0	($55)	$0	($55)
PW7010	Stormwater/Urban Runoff Management	$0	$166	$0	($166)	$0	($166)
PWT010	Sustainable Transportation Improvements	$1,400,476	$1,234,068	$121,084	$45,323	$275,000	$320,323
PWT190	Traffic & Pedestrian Signals	$0	$299	$0	($299)	$0	($299)
	Transportation Development Act Subtotal	**$3,398,760**	**$2,923,026**	**$221,084**	**$254,650**	**$375,000**	**$629,650**
Upland Oil Capital Projects							
PW3040	Game Court Rehabilitation	$23,410	$0	$0	$23,410	$0	$23,410
PW3060	Rancho Los Cerritos	$500,000	$0	$500,000	$0	$0	$0
PW3070	Park Acquisition & Development	$113,230	$11,910	$0	$101,320	$0	$101,320
PW3120	Park Amenities	$200,525	$80,520	$0	$120,005	$0	$120,005
PW3140	Park Lake Aeration	$77,320	$71,307	$0	$6,013	$0	$6,013
PW3150	Bixby Park Rehabilitation	$35,000	$0	$0	$35,000	$0	$35,000
PW3170	Game Field Upgrades	$7,680	$6,387	$980	$313	$0	$313
PW3220	Irrigation System Replacement	$8,260	$0	$8,260	$0	$0	$0
PW3230	Park Security Lighting	$84,300	$0	$0	$84,300	$0	$84,300
PW3300	El Dorado Park Rehab	$31,300	$140	$0	$31,160	$0	$31,160
PW4160	Cooperative Infrastructure Improvements	$210,000	$1,899	$0	$208,101	$0	$208,101
PW4240	General City Building Refurbishment	$100,000	$5,609	$0	$94,391	$0	$94,391
PW4250	Underground Utility Districts	$100,000	$0	$0	$100,000	$0	$100,000
PW4480	Tunnel Bet PD & Courthouse	$1,000,000	$945,662	$0	$54,338	$0	$54,338
PW5151	Citywide Residential Street Repair	$3,106,508	$502,330	$1,304,777	$1,299,401	$0	$1,299,401
PW5250	Citywide Infrastructure Improvements (Sidewalks)	$1,405,000	$1,141,228	$105,000	$158,772	$0	$158,772
PW7010	Stormwater/Urban Runoff Management	$13,500	$0	$0	$13,500	$0	$13,500
	Upland Oil Capital Projects Subtotal	**$7,016,034**	**$2,766,993**	**$1,919,017**	**$2,330,024**	**$0**	**$2,330,024**

Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 13 Budget	Inception through FY 12 Actuals	FY 13 Estimated Expenditures	Total Proposed Budget FY 13 Estimated Carryover	FY 14 New Budget	Total
Urban Greening Sustainable Communities						
PW5244 Alleys	$170,000	$0	$0	$170,000	$0	$170,000
Urban Greening Sustainable Communities	**$170,000**	**$0**	**$0**	**$170,000**	**$0**	**$170,000**
Grand Total	**$955,975,619**	**$634,168,159**	**$107,954,693**	**$213,852,766**	**$55,294,000**	**$269,146,766**

Fiscal Year 2014 Capital Improvement Program

Index - Alphabetical

Page	Program	Program Name
44	PW5100	12th Place Repairs
26	PR3070/PW3070	Acquisition & Development
30	PW2010	ADA Facility Upgrades
66	PW1010	ADA Improvements
51	PW5450	ADA Response Program
55	PWT360	Adaptive Traffic Management System
26	PW3080	Adult Sports Complex
66	PW1020	Airfield Lighting & Sign Rehabilitation
69	AP1070	Airfield Pavement Rehabilitation
69	PW1070	Airfield Pavement Rehabilitation
67	PW1120	Airfield Pavement Slurry Seal
66	AP1240	Airfield Tunnels
30	PW4090	Airport Assessment District
67	PW1140	Airport Noise Abatement Enhancement Improvements
70	AP1210	Airport Parking Structure
66	AP1220	Airport Safety and Security
66	AP1130	Airport Security Access Control (FAA)
68	AP1030	Airport Terminal Area Improvements
66	AP1170	Airport Terminal AreaTraffic Improvement
66	AP1035	Airport Terminal Development
23	PW8380	Alamitos Bay Area Improvements
44	PW5244	Alleys
30	PW4070	Animal Control Shelter
55	PWT500	Annual Traffic Count Program
31	PW6090	Aquarium Plaza Fountain - The Wave
17	PW8220	Beach & Marina Lighting Conversion
16	PR8010	Beach Bike Paths
16	PR8070/PW8070	Beach Erosion Control
17	PW8290	Beach Maintenance Yard Improvements
17	PW8300	Beach Master Plan
17	PW8310	Beach Parking Lots Rehabilitation
17	PW8270	Beach Parking Mitigation
16	PR8320/PW8320	Beach Playground
16	PR8230/PW8230	Beach Restroom Replacement
17	PW8120	Beach Stairway Replacement
27	PW5330	Belmont Plaza Pool Area Beach Bike Path
19	PW8170	Belmont Pool and Pier Improvements

Page	Program	Program Name
54	PW5010	Bikeway & Pedestrian Improvements
26	PR3150/PW3150	Bixby Park Rehabilitation
20	PW8260	Bluff Erosion Control
16	PR8390/PW8390	Breakwater Study
48	PW5080	Bridge Rehabilitation & Seismic Retrofit
26	PR3080	California Gardens
30	PW2030	CIP/RDA Merged Westside Industrial Project
50	PW5250	Citywide Infrastructure Improvements (Sidewalks)
54	PW5340	Citywide Pedestrian Safety Enhancement
30	PW4140	Citywide Reroofing
49	PW5151	Citywide Residential Street Repair
54	PWT110	Citywide Signage Program
44	PW5390	Citywide Slurry Seal Program
44	PW5270	Citywide Street Repair & Rehabilitation
30	PW4150	Citywide Tree Trimming
33	PW4100	Civic Center Complex Improvements
30	PW4110	Civic Center Complex Refurbishment
16	PW8030	Coastal Consulting
18	PW8000	Colorado Lagoon
31	PWCHOS	Community Hospital
31	PW4410	Concrete Apron Replacement - Fire Department
54	PWT020	Congestion Management Program Compliance
54	PW5020	Congestion Management Program Compliance
32	PW2040	Convention Center Complex Refurbishment
30	PW4160	Cooperative Infrastructure Improvements
44	PW5180	Curb Ramps
26	PR3360	Deforest Park
66	PW1060	Demolition & Site Clearing - Rochelle
26	PR3330	Development Fee Studies
30	PW4200	Downtown Bike Station Demo Project
54	PW5350	Downtown Regional Bikeway Connection
54	PW5240	East-West Corridor Bus Speed
26	PR3300/PW3300	El Dorado Park Rehab
30	PW4210	Emergency Communications & Operations Center (911 Facility)
31	PW4470	Environmental Depot
30	PW4130	Exhaust Removal System
31	PW4450	Facility Assessments
31	PW4400	Facility Energy Efficiency Enhancements
30	PW4174	Facility Repairs

Page	Program	Program Name
73	GOBF	Facility Work
31	PW4340	Family Health Education Center
27	PW3160	Fencing & Railing Rehabilitation
35	PW4370	Fire Department Facilities Modernization
31	PW4350	Fire Museum Retrofit
16	PR8190	Fuel Facilities
66	AP1190	GA Aviation Tie-Down Space
26	PW3040	Game Court Rehabilitation
27	PW3170	Game Field Upgrades
73	GOCP	Gas Control/Cathodic Protection
30	PW4240	General City Building Refurbishment
26	PR3340	Golf Course Projects
54	PW5440	Historic District Street Signs
27	PW3210	Hudson Park Replacement
54	PW5070	I-605 Retail Center
54	PW5370	I-710 FWY Major Corridor Improvements
63	PWT370	I-710 FWY Major Corridor Improvements
54	PW5400	I-710 FWY Rehab Traffic Control
27	PW3220	Irrigation System Replacement
44	PW5320	Lakewood Blvd. & Spring St. Tunnels
31	PW4310	Land Development
16	PW8080	Launch Ramp Repairs
54	PW5410	LED Traffic Signal Conversion Program
16	PR8380	Leeway Sailing Center
54	PR5340	Light Rail Landscaping Prop A 02-210
62	PWT280	Light Rail Transit Related Improvements
54	PW5280	Light Rail Transit Related Improvements
67	PW1080	Lighting Conversion
31	PW4321	LNG Fueling Station
31	PW4420	Long Beach Plaza Parking Garage
16	PR8350	Los Angeles River Dredging
27	PW3320	Los Angeles River Studies
16	PR3320	Los Angeles River Studies
31	PW4300	MacArthur Park Branch Library
73	GOMN	Main Pipeline Replacement
46	PW5062	Major & Secondary Highway Program
54	PW5260	Major Corridor Enhancement Program
55	PWT260	Major Corridor Enhancement Program
17	PW8240	Marina Dock & Decking
16	PR8140/PW8140	Marina Facility Rehab

Page	Program	Program Name
17	PW8130	Marina Landscaping & Security
16	PR8200/PW8200	Marina Parking Lots
16	PR8050/PW8050	Marina Restroom Rehabilitation
16	PW8100	Marina Tree Trimming
26	PR8040	Marine Stadium Area Improvements
16	PW8040	Marine Stadium Area Improvements
31	PW4360	Master Plan Facililty Study - Fire Department
26	PR3180/PW3180	Matching Funds
44	PW5220	Median Landscape Renovation
31	PW4490	Mental Health America Facility
73	GORM	Meters/Regulators Budget & Actuals
54	PW5290	Millennium Beautification Program
26	PR3100/PW3100	MLK Pool
17	PW8210	Mole Repair
31	PW8370	Navy Memorial
66	AP1250	Neighborhood Protection
54	PWT130	Neighborhood Traffic Mitigation
54	PW5130	Neighborhood Traffic Mitigation
44	PW5420	New Streets
66	AP1230	Noise Monitoring System
27	PW3310	Open Space/Recreation Strategic Plan
54	PW5040	Opticom Installation
54	PWT040	Opticom Installation
17	PW8180	Palm Island Bridge Project
67	PW1150	Parcel J Improvements
27	PW3120	Park Amenities
28	PR3010/PW3010	Park Bike Path Replacement
26	PW3030	Park Development Program
26	PW3020	Park Facility Reroofing
27	PW3110	Park Infrastructure
27	PW3140	Park Lake Aeration
27	PW3230	Park Security Lighting
66	AP1180	Parking Improvements
26	PW3090	Parking Lot Upgrade
44	PW5245	Parking Lots
55	PWT300	Parking Mitigation
17	PW8250	Peninsula Boardwalk Replacement
26	PR3190/PW3190	Play Equipment Replacement
31	PW4390	Police Lab & Property Facility
31	PW4330	Police Substation Development

Page	Program	Program Name
17	PW8150	Portable Lifeguard Towers
44	PW5999	Project Management Operations
45	PW4230	Proposition A Transit Related Improvements
30	PW4060	Public Health Building Acquisition
30	PW4260	Public Safety Building
31	PW4460	Public Service Yard Redesign & Construction
54	PW6020	Queensway Bay Bike Path
16	PW6030	Queensway Bay Dredging
31	PW6070	Queensway Bay Lighthouse
17	PW8190	Queensway Bay Mitigation
31	PW6100	Queensway Bay Parking Facilities
16	PW6050	Queensway Bay Project
31	PW6080	Queensway Bay Retail Parking Structure
31	PW6060	Queensway Bridge Ramp Realignment
22	PR8360/PW8360	Rainbow Harbor
21	PW8330	Rainbow Lagoon
16	PW8010	Rainbow Lagoon Vault Repairs
26	PW3050	Rancho Improvements
30	PW4190	Rancho Los Alamitos
26	PW3060	Rancho Los Cerritos
26	PR3240/PW3240	Recreation Building Rehab
26	PR3200/PW3200	Recreation Park Rehabilitation
30	PW4120	Refurbish Termite Damage
34	PW4320	Regional Fuel Storage
67	PW1090	Rehabilitation Runway 7L-25R
71	AP1270	Rental Car Facility
26	PR3250/PW3250	Restroom Rehabilitation
66	AP1073	Runway 7L-25R Rehabilitation
66	AP1072	Runway 7R-25L Rehabilitation
66	AP1160	Runway Incursion Prevention
67	PW1071	Runway Rehabilitation
66	AP1260	Runway Safety Enhancement
66	AP1100	Runway/Taxiway Guide Signs
17	PW8110	Seawall Maintenance & Repair
44	PW5090	Seismic Bridge Retrofit
73	GOSV	Services Budget & Actuals
16	PR8340/PW8340	Shoreline Downtown Marina Rehabilitation
26	PR8330	Shoreline Park
27	PW3260	Sidewalk Hazard Abatement

Page	Program	Program Name
30	PW4180	Signal Hill Transmitter
27	PW3290	Skate Parks
17	PW8160	Slurry Seal Parking Lots - Marina
16	PW6040	South Shore Launch Ramp
44	PW5030	Special Problem Locations
54	PWT030	Special Problem Locations
26	PR3270/PW3270	Sports Lighting Improvements
44	PW5200	Spring - LBB/Cherry
54	PW4204	Steam Cleaning Downtown
38	PW7040	Storm Drain Grate Program
38	PW7070	Storm Drain Pollution Traps
39	PW7020	Storm Drain Pump Station Repair & Certification
40	PW7030	Storm Drain Refurbishment - Telemetry
41	PW7060	Storm Drain System & Water Quality Improvements
38	PW7010	Stormwater/Urban Runoff Management
44	PW5230	Street Improvement Fund Exchange
30	PW4040	Street Lighting
30	PW4020	Street Lighting Assessment - Contract
44	PW5050	Street Lighting Conversion-Lighting Control Program
31	PW4270	Street Lighting District
44	PW5110	Street Sign Replacement
55	PWT510	Street Tree Removal and Replacement
44	PW5160	Studebaker Road Extension
56	PWT010	Sustainable Transportation Improvements
27	PW3280	Swimming Pool Master Plan
31	PW4280	Temple/Willow Facilities
66	AP1040	Terminal Apron Improvements
67	PW1110	Terminal Building Rehabilitation
44	PW5120	Thermoplastic Pavement Markings
24	PW8410	Tidelands Area Roadways
60	PWT190	Traffic & Pedestrian Signals
59	PWT170	Traffic Mitigation Program
54	PW5170	Traffic Mitigation Program
54	PW5380	Traffic Operations
55	PWT380	Traffic Operations
54	PW5190	Traffic Signals-New Installations & Enhancements
44	PW5140	Traffic System Upgrade
30	PW4220	Transit Related Improvements
16	PW8020	Trash Skimmers
27	PW3130	Tree Trimming - Parks

Page	Program	Program Name
31	PW4480	Tunnel Bet PD & Courthouse
66	APTWYC	TWY C Debt Service
66	AP1050	Underground Fuel Tank
30	PW4250	Underground Utility Districts
30	PW4030	Union Pacific Railroad Improvements
44	PW5210	Union Pacific Railroad Mitigation
30	PW4170	West Long Beach Business Park Assessment District
16	PR8100	Wetlands

Fiscal Year 2014 Capital Improvement Program

Index - Numeric

Page	Program	Program Name
68	AP1030	Airport Terminal Area Improvements
66	AP1035	Airport Terminal Development
66	AP1040	Terminal Apron Improvements
66	AP1050	Underground Fuel Tank
69	AP1070	Airfield Pavement Rehabilitation
66	AP1072	Runway 7R-25L Rehabilitation
66	AP1073	Runway 7L-25R Rehabilitation
66	AP1100	Runway/Taxiway Guide Signs
66	AP1130	Airport Security Access Control (FAA)
66	AP1160	Runway Incursion Prevention
66	AP1170	Airport Terminal AreaTraffic Improvement
66	AP1180	Parking Improvements
66	AP1190	GA Aviation Tie-Down Space
70	AP1210	Airport Parking Structure
66	AP1220	Airport Safety and Security
66	AP1230	Noise Monitoring System
66	AP1240	Airfield Tunnels
66	AP1250	Neighborhood Protection
66	AP1260	Runway Safety Enhancement
71	AP1270	Rental Car Facility
66	APTWYC	TWY C Debt Service
73	GOBF	Facility Work
73	GOCP	Gas Control/Cathodic Protection
73	GOMN	Main Pipeline Replacement
73	GORM	Meters/Regulators Budget & Actuals
73	GOSV	Services Budget & Actuals
28	PR3010/PW3010	Park Bike Path Replacement
26	PR3070/PW3070	Acquisition & Development
26	PR3080	California Gardens
26	PR3100/PW3100	MLK Pool
26	PR3150/PW3150	Bixby Park Rehabilitation
26	PR3180/PW3180	Matching Funds
26	PR3190/PW3190	Play Equipment Replacement
26	PR3200/PW3200	Recreation Park Rehabilitation
26	PR3240/PW3240	Recreation Building Rehab
26	PR3250/PW3250	Restroom Rehabilitation
26	PR3270/PW3270	Sports Lighting Improvements

Page	Program	Program Name
26	PR3300/PW3300	El Dorado Park Rehab
16	PR3320	Los Angeles River Studies
26	PR3330	Development Fee Studies
26	PR3340	Golf Course Projects
26	PR3360	Deforest Park
54	PR5340	Light Rail Landscaping Prop A 02-210
16	PR8010	Beach Bike Paths
26	PR8040	Marine Stadium Area Improvements
16	PR8050/PW8050	Marina Restroom Rehabilitation
16	PR8070/PW8070	Beach Erosion Control
16	PR8100	Wetlands
16	PR8140/PW8140	Marina Facility Rehab
16	PR8190	Fuel Facilities
16	PR8200/PW8200	Marina Parking Lots
16	PR8230/PW8230	Beach Restroom Replacement
16	PR8320/PW8320	Beach Playground
26	PR8330	Shoreline Park
16	PR8340/PW8340	Shoreline Downtown Marina Rehabilitation
16	PR8350	Los Angeles River Dredging
22	PR8360/PW8360	Rainbow Harbor
23	PR8380	Leeway Sailing Center
16	PR8390/PW8390	Breakwater Study
66	PW1010	ADA Improvements
66	PW1020	Airfield Lighting & Sign Rehabilitation
66	PW1060	Demolition & Site Clearing - Rochelle
67	PW1071	Runway Rehabilitation
67	PW1080	Lighting Conversion
67	PW1090	Rehabilitation Runway 7L-25R
67	PW1110	Terminal Building Rehabilitation
67	PW1120	Airfield Pavement Slurry Seal
67	PW1140	Airport Noise Abatement Enhancement Improvements
67	PW1150	Parcel J Improvements
30	PW2010	ADA Facility Upgrades
30	PW2030	CIP/RDA Merged Westside Industrial Project
32	PW2040	Convention Center Complex Refurbishment
26	PW3020	Park Facility Reroofing
26	PW3030	Park Development Program
26	PW3040	Game Court Rehabilitation
26	PW3050	Rancho Improvements

Page	Program	Program Name
26	PW3060	Rancho Los Cerritos
26	PW3080	Adult Sports Complex
26	PW3090	Parking Lot Upgrade
27	PW3110	Park Infrastructure
27	PW3120	Park Amenities
27	PW3130	Tree Trimming - Parks
27	PW3140	Park Lake Aeration
27	PW3160	Fencing & Railing Rehabilitation
27	PW3170	Game Field Upgrades
27	PW3210	Hudson Park Replacement
27	PW3220	Irrigation System Replacement
27	PW3230	Park Security Lighting
27	PW3260	Sidewalk Hazard Abatement
27	PW3280	Swimming Pool Master Plan
27	PW3290	Skate Parks
27	PW3310	Open Space/Recreation Strategic Plan
27	PW3320	Los Angeles River Studies
30	PW4020	Street Lighting Assessment - Contract
30	PW4030	Union Pacific Railroad Improvements
30	PW4040	Street Lighting
30	PW4060	Public Health Building Acquisition
30	PW4070	Animal Control Shelter
30	PW4090	Airport Assessment District
33	PW4100	Civic Center Complex Improvements
30	PW4110	Civic Center Complex Refurbishment
30	PW4120	Refurbish Termite Damage
30	PW4130	Exhaust Removal System
30	PW4140	Citywide Reroofing
30	PW4150	Citywide Tree Trimming
30	PW4160	Cooperative Infrastructure Improvements
30	PW4170	West Long Beach Business Park Assessment District

Page	Program	Program Name
30	PW4174	Facility Repairs
30	PW4180	Signal Hill Transmitter
30	PW4190	Rancho Los Alamitos
30	PW4200	Downtown Bike Station Demo Project
54	PW4204	Steam Cleaning Downtown
30	PW4210	Emergency Communications & Operations Center (911 Facility)
30	PW4220	Transit Related Improvements
45	PW4230	Proposition A Transit Related Improvements
30	PW4240	General City Building Refurbishment
30	PW4250	Underground Utility Districts
30	PW4260	Public Safety Building
31	PW4270	Street Lighting District
31	PW4280	Temple/Willow Facilities
31	PW4300	MacArthur Park Branch Library
31	PW4310	Land Development
34	PW4320	Regional Fuel Storage
31	PW4321	LNG Fueling Station
31	PW4330	Police Substation Development
31	PW4340	Family Health Education Center
31	PW4350	Fire Museum Retrofit
31	PW4360	Master Plan Facililty Study - Fire Department
35	PW4370	Fire Department Facilities Modernization
31	PW4390	Police Lab & Property Facility
31	PW4400	Facility Energy Efficiency Enhancements
31	PW4410	Concrete Apron Replacement - Fire Department
31	PW4420	Long Beach Plaza Parking Garage
31	PW4450	Facility Assessments
31	PW4460	Public Service Yard Redesign & Construction
31	PW4470	Environmental Depot
31	PW4480	Tunnel Bet PD & Courthouse
31	PW4490	Mental Health America Facility
54	PW5010	Bikeway & Pedestrian Improvements
54	PW5020	Congestion Management Program Compliance
44	PW5030	Special Problem Locations
54	PW5040	Opticom Installation
44	PW5050	Street Lighting Conversion-Lighting Control Program
46	PW5062/PW5061/PW5060	Major & Secondary Highway Program
54	PW5070	I-605 Retail Center
48	PW5080	Bridge Rehabilitation & Seismic Retrofit
44	PW5090	Seismic Bridge Retrofit

Page	Program	Program Name
44	PW5100	12th Place Repairs
44	PW5110	Street Sign Replacement
44	PW5120	Thermoplastic Pavement Markings
54	PW5130	Neighborhood Traffic Mitigation
44	PW5140	Traffic System Upgrade
49	PW5151	Citywide Residential Street Repair
44	PW5160	Studebaker Road Extension
54	PW5170	Traffic Mitigation Program
44	PW5180	Curb Ramps
54	PW5190	Traffic Signals-New Installations & Enhancements
44	PW5200	Spring - LBB/Cherry
44	PW5210	Union Pacific Railroad Mitigation
44	PW5220	Median Landscape Renovation
44	PW5230	Street Improvement Fund Exchange
54	PW5240	East-West Corridor Bus Speed
44	PW5244	Alleys
44	PW5245	Parking Lots
50	PW5250	Citywide Infrastructure Improvements (Sidewalks)
54	PW5260	Major Corridor Enhancement Program
44	PW5270	Citywide Street Repair & Rehabilitation
54	PW5280	Light Rail Transit Related Improvements
54	PW5290	Millennium Beautification Program
44	PW5320	Lakewood Blvd. & Spring St. Tunnels
27	PW5330	Belmont Plaza Pool Area Beach Bike Path
54	PW5340	Citywide Pedestrian Safety Enhancement
54	PW5350	Downtown Regional Bikeway Connection
54	PW5370	I-710 FWY Major Corridor Improvements
54	PW5380	Traffic Operations
44	PW5390	Citywide Slurry Seal Program
54	PW5400	I-710 FWY Rehab Traffic Control
54	PW5410	LED Traffic Signal Conversion Program
44	PW5420	New Streets
54	PW5440	Historic District Street Signs
51	PW5450	ADA Response Program
44	PW5999	Project Management Operations
31	PW6010	Queensway Bay - Rainbow Harbor
54	PW6020	Queensway Bay Bike Path
16	PW6030	Queensway Bay Dredging
16	PW6040	South Shore Launch Ramp
16	PW6050	Queensway Bay Project

Page	Program	Program Name
31	PW6060	Queensway Bridge Ramp Realignment
31	PW6070	Queensway Bay Lighthouse
31	PW6080	Queensway Bay Retail Parking Structure
31	PW6090	Aquarium Plaza Fountain - The Wave
31	PW6100	Queensway Bay Parking Facilities
38	PW7010	Stormwater/Urban Runoff Management
39	PW7020	Storm Drain Pump Station Repair & Certification
40	PW7030	Storm Drain Refurbishment - Telemetry
38	PW7040	Storm Drain Grate Program
41	PW7060	Storm Drain System & Water Quality Improvements
38	PW7070	Storm Drain Pollution Traps
18	PW8000	Colorado Lagoon
16	PW8010	Rainbow Lagoon Vault Repairs
16	PW8020	Trash Skimmers
16	PW8030	Coastal Consulting
16	PW8040	Marine Stadium Area Improvements
16	PW8080	Launch Ramp Repairs
16	PW8100	Marina Tree Trimming
17	PW8110	Seawall Maintenance & Repair
17	PW8120	Beach Stairway Replacement
17	PW8130	Marina Landscaping & Security
17	PW8150	Portable Lifeguard Towers
17	PW8160	Slurry Seal Parking Lots - Marina
19	PW8170	Belmont Pool and Pier Improvements
17	PW8180	Palm Island Bridge Project
17	PW8190	Queensway Bay Mitigation
17	PW8210	Mole Repair
17	PW8220	Beach & Marina Lighting Conversion
17	PW8240	Marina Dock & Decking
17	PW8250	Peninsula Boardwalk Replacement
20	PW8260	Bluff Erosion Control
17	PW8270	Beach Parking Mitigation
17	PW8290	Beach Maintenance Yard Improvements
17	PW8300	Beach Master Plan
17	PW8310	Beach Parking Lots Rehabilitation
16	PW8320	Beach Playgrounds
21	PW8330	Rainbow Lagoon
31	PW8370	Navy Memorial
23	PW8380	Alamitos Bay Area Improvements
24	PW8410	Tidelands Area Roadways
31	PWCHOS	Community Hospital
56	PWT010	Sustainable Transportation Improvements
54	PWT020	Congestion Management Program Compliance
54	PWT030	Special Problem Locations
54	PWT040	Opticom Installation
54	PWT110	Citywide Signage Program
54	PWT130	Neighborhood Traffic Mitigation

Page	Program	Program Name
59	PWT170	Traffic Mitigation Program
60	PWT190	Traffic & Pedestrian Signals
55	PWT260	Major Corridor Enhancement Program
62	PWT280	Light Rail Transit Related Improvements
55	PWT300	Parking Mitigation
55	PWT360	Adaptive Traffic Management System
63	PWT370	I-710 FWY Major Corridor Improvements
55	PWT380	Traffic Operations
55	PWT500	Annual Traffic Count Program
55	PWT510	Street Tree Removal and Replacement

Glossary

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

AB2928: The State Assembly Bill that established legislation for the Traffic Congestion Relief Fund in the State Treasury for allocation of street and road funds to cities and counties for maintenance and reconstruction. This funding source was replaced in 2002 by the Transportation Congestion Improvement Act. See State Proposition 42.

Americans with Disabilities Act of 1990 (ADA): A Federal law enacted to provide for the protection of individuals with disabilities. This protection ranges from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Airport Area Assessment District: The assessment district formed for the purpose of constructing upgrades in the airport area to improve traffic flow. The upgrades include street widening, grade separation, dedicated turn lanes, traffic signals, and signage. See Assessment District.

Airport Capital: A sub-fund of the Airport Fund. The non-grant portion of the Airport Fund capital expenditures. See Airport Fund.

Airport COPS: Certificates of Participation issued by the Long Beach Airport to fund capital improvements. See Certificates of Participation.

Airport Fund: The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the Long Beach Airport and its leaseholds. The major revenue sources consist of revenues related to airport operations leases 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.

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.

El Dorado Regional Park Development Grant: A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the El 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, Development Services, 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 13 Estimated Expenditures: Year-to-date actual expenditures plus anticipated expenditures up to fiscal year-end. Also known as "Estimates to Close" (ETC).

FY 13 Estimated Carryover: Unspent funds carried over from prior fiscal years that become part of the FY 14 appropriation (ITD FY 13 Budget less ITD FY 12 Actuals and FY 13 ETC).

FY 14 New Budget: The new allocation of monies that is part of the FY 14 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 12 Actuals: The aggregate expenditures from the initial expenditures through Fiscal Year 2012.

Inception Through FY 13 Budget: The aggregate budgeted appropriations from the initial appropriation through Fiscal Year 2013.

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.

MAP-21: The authorized bill that governed United States federal surface transportation spending. The bill was signed into law by President Bush on August 10, 2005 and expired on September 30, 2009 but Congress renewed its funding formulas ten times after its expiration date, until replacing the bill with Moving Ahead for Progress in the 21st (MAP-21) Century Act in 2012. The $286.4 billion measure contained a host of provisions and earmarks intended to improve and maintain the surface transportation infrastructure in the United States, including interstate highway system, transit systems around the country, bicycling and pedestrian facilities, and freight rail operations.

Marina Capital: A sub-fund of the Marina Fund. The non-grant and non-loan portion of the Marina Fund capital expenditures. See Marina Fund.

Marina Fund: The fund designation used to account for the revenues and expenditures applicable to the operation, maintenance, and development of the City's marinas in the Tidelands area.

Measure D: In November 2010, Long Beach voters approved Measure D, a City Charter amendment clarifying the language related to the City Council's authority over the administration of all oil operations, including those in the Harbor District.

Measure R: A ballot measure proposed by the Los Angeles County that was passed in 2008. This increases the county sales tax by one half-cent to fund transportation projects. Collection of Measure R sales tax revenue commenced on July 1, 2009.

MTA Grant: State and Federal funding awarded to the City of Long Beach through the Metropolitan Transportation Authority (MTA) "Call for Projects".

Non-point Source Pollution (NPS): Water pollution which originates from many different sources rather than one specific, identifiable source. NPS occurs when rainfall, irrigation waters, and water habits (washing cars/pets) create a flow over land and impervious surfaces and are deposited into the receiving waters via the storm drain system.

Park Impact Fees: Fees collected from new residential developments used to mitigate impact on Parks, Recreation and Marine facilities.

Program: A specific undertaking for the delivery of a capital improvement including procurement, construction or installation of facilities or related equipment.

Proposition A: A source of funding from the Los Angeles County sales tax of one-half cent used exclusively to construct, improve, and maintain mass transit services and facilities. See Transportation Fund.

Proposition 1B (Transportation Bond): Funding derived from Budget Bill: SB78 and Trailer Bill: SB88 and implemented as "The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006" passed by the voters in November 2006. This authorized the state to sell approximately $20 billion of general obligation bonds to fund transportation projects to relieve congestion, improve the movement of goods, improve air quality, and enhance the safety and security of the transportation system.

Proposition C: A source of funding from the Los Angeles County sales tax of one-half cent used to construct, improve, and maintain mass transit services and facilities. This funding also provides an expanded list of eligible project expenditures including: congestion management programs, bikeways and bike lanes, street improvements supporting public transit service, and pavement management system projects. See Transportation Fund.

Proposition C MTA Grant: See MTA Grant.

Proposition 42: See State Proposition 42.

Public Safety Facilities Capital Improvements Lease Revenue Bond: The 2002 bond issued by the Long Beach Finance Authority to finance public safety facility capital improvement projects.

Rainbow Harbor Area Fund: The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and development of the City's Rainbow Harbor area.

Rainbow Harbor Capital: A sub-fund of the Rainbow Harbor Area Fund. The non-grant and non-loan portion of the Rainbow Harbor Area Fund capital expenditures.

Safe Routes to School Program: Administered by Caltrans, this 2003 program provides state and federal funds for projects that protect the safety of children traveling to and from school. Projects were developed through collaboration with the Long Beach Unified School District.

SERRF Refunding 03 Bonds: The 2003 refunding bonds for the finance of the construction of the Southeast Resource Recovery Facility (SERRF).

Sewer Capital: A sub-fund of the Sewer Fund. The non-grant portion of the Sewer Fund capital expenditures. See Sewer Fund.

Sewer Fund: The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and replacement of the City's sewer system in a cost effective manner. The major sources of revenue include a water usage charge based on water that will enter the sewer system and a service charge based on the size of the customer's water meter. The Sewer Fund is an Enterprise Fund.

Skylinks Golf Course 03 Bonds: The 2003 bond issued by the Long Beach Finance Authority to finance improvements to the Skylinks Golf Course.

South Coast Air Quality Management District (SCAQMD): Agency responsible for preparation of the state implementation plan (SIP) applicable within its boundaries, adoption of control regulations for stationary sources, and implementation of indirect source and transportation control measures.

State Bond Act of 1988: The 1988 bond issued by the State of California to fund various parks and recreation projects.

State Grant – California Endowment Fund: State funding awarded to the City of Long Beach to establish a Latino Diabetes Prevention and Management Program.

State Grant – Energy Commission: Funding authorized by Assembly Bill 970 and administered by the California Energy Commission (CEC). These funds were used to purchase and install light-emitting diode (LED) traffic signals and battery back up systems.

State Grant – Public Libraries: Funding for new library facilities provided under the California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000.

State Implementation Plan (SIP): The 1970 Clean Air Act requires each state to develop a state implementation plan to attain National Ambient Air Quality Standards (NAAQS) by the applicable attainment deadlines. SIPs must be approved by the Federal Environmental Protection Agency.

State Library Bond: California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 (Proposition 14). The bond proceeds are designated for site acquisition, new building construction, remodeling, renovation, and upgrading electrical and telecommunications systems.

State Proposition 12 Bond: Funding derived from Assembly Bill 18 and Senate Bill 1147 and implemented as the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000. The program includes entitlement (funding for cities based on population) and competitive grants for improvement of park land and facilities.

State Proposition 13 (Costa-Machado Water Act of 2000) - Coastal Non-point Source Program: A source of funding from the State Water Resources Control Board (SWRCB) for the Los Angeles River and Colorado Lagoon California Beaches Initiative projects.

State Proposition 40 Bond: Funding derived from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002. Proposition 40 provides both entitlement and competitive grant programs to California cities for improvement of community recreation areas.

State Proposition 40 Water Board Grant: Funding derived from the SWRCB from the Clean Beaches Initiative. This grant was obtained for the remediation of the Colorado Lagoon.

State Proposition 42: Funding derived from Assembly Bill 2928 and implemented as State Transportation Congestion Improvement Act, passed in 2002. This requires sales and user taxes on motor fuels to be used for public transportation, city and county road repairs and improvements, and state highway improvements.

State Proposition 46 Jobs Housing Balance Incentive Grant: The Housing and Emergency Shelter Trust Fund Act of 2002. This authorized the award of a one-time $25 million grant for cities and counties meeting the terms and conditions of the program for the 2001 calendar year. The City obtained this grant as part of the matching fund requirement for the MacArthur Park Branch Library project.

State Transportation Improvement Grant: Federal funds from the Department of Transportation given to the State of California for major transportation projects. This funding has been used primarily for Citywide street repair and improvements.

State Water Bond 2000: Funding derived from the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act of 2000. The funds are administered by the SWRCB for non-point source pollution control, watershed management plan development and implementation, wastewater recycling, and the protection of various targeted watersheds.

TDA-SB821: Transportation Development Act funding from sales tax receipts as specified in the California Streets and Highways Code. The TDA SB-821 is the Senate Bill that established legislation for the Transportation Development Act.

Transportation Equity Act for the Twenty-First Century (TEA-21): Enacted on June 9, 1998, this federal legislation authorizes the Federal surface transportation programs for highways, highway safety, and transit. TEA-21 provides states with the flexibility to set their own transportation priorities and to explore creative financing mechanisms within certain guidelines. TEA-21 supersedes the 1991 ISTEA program.

TEA-21 HBRR: Highway Bridge Replacement and Rehabilitation funds used specifically for bridges within the city limits. See TEA-21.

TEA-21 MTA Grant: See MTA Grant.

Temple/Willow Bond: Bonds issued by the City to fund the construction of the new Fleet and Towing facility located on the corner of Temple Avenue and Willow Street.

Tidelands Operations Capital: A sub-fund of the Tidelands Operations Fund. The non-grant and loan portion of the Tidelands Operations Fund capital expenditures. See Tidelands Operations Fund.

Tidelands Operations Fund: The fund designation used to account for revenues and expenditures applicable to the operations, maintenance, and development of the convention center and beaches in the Tidelands area.

Traffic Mitigation Program: The goal of the Program is to relieve arterial congestion, accommodate planned growth, and implement specific programs including street widening, left turn pockets, parking prohibition, off-street replacement parking, and traffic signal synchronization. The City receives the monies from the payment of Transportation Improvement Fees. See Transportation Improvement Fees. The Traffic Mitigation Program monies are appropriated in the Capital Projects Fund.

Transportation Fund: The fund designation used to account for revenues and expenditures applicable to the City's share of an additional one and a half percent sales tax which was approved by the electorate and is collected by the County of Los Angeles to finance certain transportation projects (Propositions A, 1B and C).

Transportation Improvement Fees: Fees collected from land developers to mitigate cumulative traffic impacts. Sometimes referred to as Transportation Development Fees. See Traffic Mitigation Program.

TSM-State Grant: Traffic System Management funds administered by the California Department of Transportation (Caltrans) for traffic-related improvements. Receipt of the grant funds is contingent upon Caltrans' approval of the proposed projects.

Upland Oil Revenue Fund: An oil fund used to account for proceeds from oil operations north of the mean high tide in Long Beach, oil fields of working interest of Signal Hill east and west, Recreation Park

on the north side of 7th Street and Marine Stadium. Revenues are used to spur investment opportunities in one-time capital improvements, budget requirements, and essential needs. The Upland Oil fund will allow for important contributions to public safety, infrastructure, libraries, parks, recreation, and technology.

Urban Area Security Initiative (UASI): A grant awarded by the U.S. Department of Homeland Security to the City of Long Beach to fund planning, equipment, training, and personnel costs associated with the protection of critical infrastructure in and around the Long Beach Urban Area.

Water Fund: The fund designation used to account for revenues and expenditures used to meet the water needs of the citizens of Long Beach with a dependable supply of high-quality water at a reasonable cost. The major sources of revenue include a volumetric charge for water used by customers and a service charge based on the size of the customer's water meter. The Water Fund is an Enterprise Fund. See Enterprise Fund.

West Long Beach Business Park Assessment District: The assessment district established to fund various street improvements in the West Long Beach area. See Assessment District.