

# FISCAL YEAR 2015 PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



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

# Fiscal Year 2015 Capital Improvement Program

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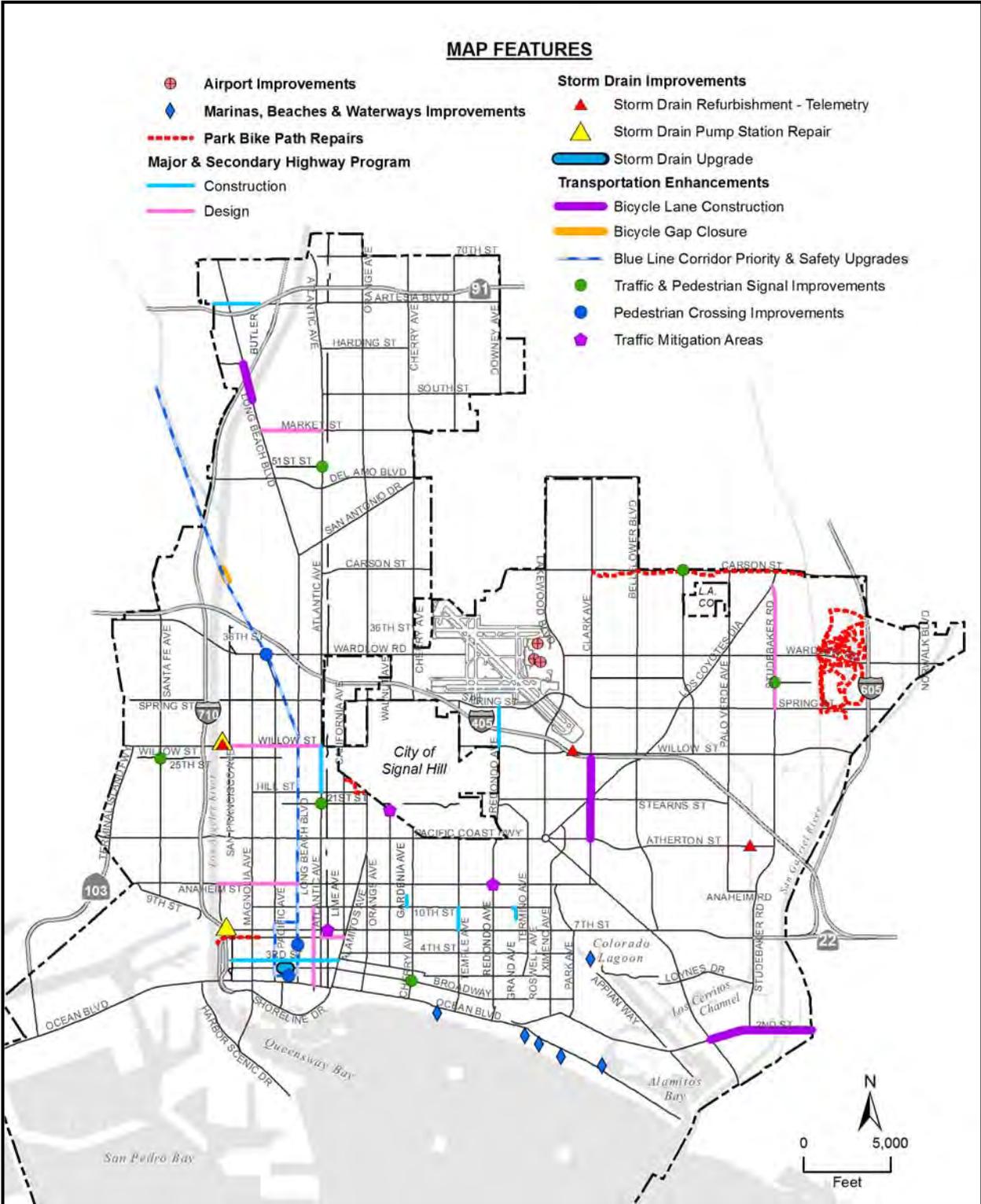
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# Fiscal Year 2015 Capital Improvement Program

## Capital Program Overview



# Capital Improvement Program Overview

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## Capital Improvement Planning Process

The Public Works Department was responsible for developing the Fiscal Year 2015 (FY 15) 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

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 15, 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 15.

## Estimated Carryover Balances

The Financial Summaries and individual Program pages include an FY 15 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 end user department staff to describe and quantify any anticipated O&M costs associated with each new capital project. O&M costs for FY15 will be developed during the design phase of each new project.

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 FY15 Operating and Maintenance Costs**

The Department of Public Works assists 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
- Technology annual replacement contributions



# Guide to the Capital Improvement Program

## Introduction

The Fiscal Year 2015 (FY 15) 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](http://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 City Manager Department manages CIP programs in Section 1, the Public Works Department manages CIP programs in Sections 2 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 14, the City completed the construction of nine beach restrooms, three beach parking lots, and the Belmont Temporary Pool. The public dock behind Parker's Lighthouse (Dock 10) is expected to be completed in FY 14 as well. These new improvements are more efficient and environmentally friendly than the previous facilities. A low flow diversion system at Appian Way and Second Street was started in FY 14 and will be completed in FY 15, which will help with the City's efforts to improve the City's beaches and recreational water quality. Low Flow diversions reroute dry weather urban runoff into the sanitary sewer system as opposed to Alamitos Bay.

In FY 15, the engineering design of the Colorado Lagoon Open Channel and the assessment of Rainbow Lagoon is expected to be completed. The first phase of the Naples Seawalls Permanent Repairs and the implementation of the required habitat mitigation at Colorado Lagoon are also expected to be completed in FY 15. The

entitlement and architectural design phase for the Belmont Pool project are expected to be completed in FY 15.

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

All projects are subject to State Lands Commission approval.

**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, the renovation of Chittick Field was completed as well as the construction of a new community center at Orizaba Park. Design and construction efforts will continue at Wrigley Greenbelt, Alamitos Park, the Drake/Chavez Greenbelt and Soccer Fields, and the DeForest Wetlands.

Many projects have been completed using one-time funds, including Whaley and Stearns baseball field upgrades, College Estates and Bixby Knolls Community Center upgrades, community center roof replacements and repairs, fencing upgrades at 14<sup>th</sup> Street Park and the El Dorado Nature Center, a new 14<sup>th</sup> Street Park Fitness Zone, and a new playground at Loma Vista Park.

Additional one-time funded projects continue in design and construction, including athletic field renovations, a new community center at Houghton, upgrades to lakes and pond at El Dorado Park, and infrastructure improvements at Recreation Park and Bixby Park.

Bike path and sidewalk repairs will also be completed at Cherry Park, Coolidge Park, Deforest Park, Lincoln Park, Recreation Park, Stearns Park and Wardlow Park in the upcoming fiscal year.

**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. The Civic Center FY14 projects include the completion of upgrading the security system. This upgrade will replace the aging security equipment, add more memory to the system for recording and enhance surveillance. Enhancements include several high definition cameras to be strategically installed and located around the Civic Center for better video resolution and playback, new computer hardware and software will be installed which will tie the system at the Civic Center to LBCOP (Long Beach Common Operating Picture) for surveillance by police if needed, a feature the current system does not allow.

The Convention Center FY 14 projects include air handler improvements in the Arena, enhancements to the Arena's entryway to complement the work done to create the Pacific Ballroom at the Long Beach Arena, and renovation of restrooms in the facility. Ongoing improvements include enhancements to the entrance of the Center Theater, renovation of reception areas, additional lighting and obtaining additional meeting room chairs and related equipment for use throughout the facility.

FY 14 one-time funds were used for the following repairs: Alamitos library roof, Bach library roof, Bayshore library roof, Bixby park roof, College Estates park roof, Deforest park roof, El Dorado library roof, Pan Am park roof and Silverado gymnasium roof. The Health Department's West Facility Center and North Facility Façade were also repaired.

- 4. Storm Drains** - The Storm Water Management Division (SWMD), is a division of Public Works that is responsible for all Storm Water related issues, CIP work and water quality regulations that affect the City. Responsibilities under the SWMD can be categorized in two areas: CIP Improvements and Water Quality Compliance.

The City's Municipal Separate Storm Sewer System (MS4) consists of over 383 miles of storm drain pipes, channels, and ditches, 23 Storm Drain Pump Stations (SDPS), 3,800 catch basin, 5 beach outfalls and miles of street gutters and alleys throughout the City. This infrastructure transports stormwater and non-stormwater runoff water away from residential and business properties that would otherwise result in flooding and severe

damage. The City's SDPS have been in service since the 1950's and 60's and are in need of repairs and upgrades. These SDPS have been kept in operation through repeated repair work and necessary upgrades to keep up with storm drain demands. Several miles of the City's storm drain pipe infrastructure have been in service since the 1930's and have become undersized by the demands of the City through years of growth, development and age of the infrastructure. Assessments of the City's SDPS are needed along with a Storm Drain Master Plan to address the undersized and deficient MS4. CIP Improvements are planned and scheduled to address the City's MS4 deficiencies by continuing to design and construct upgrades.

The City's Water Quality Compliance work is conducted through the implementation of its National Pollutant Discharge Elimination System (NPDES) permit. This permit is a result of regulations conceived as a result of 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, beaches and oceans from contamination by preventing pollutants from entering MS4. Recently the City was issued a new NPDES Permit that was adopted by the Los Angeles Regional Water Quality Control Board on February 6, 2014 and became effective on March 28, 2014. Starting March 28, 2014 CIP projects will now have to conform with the new NPDES permit.

- 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. In FY 14, the Airport completed the rest of its new passenger concourse, portions of which were opened to the public in December 2012. It has been named Fodor's Travel, Top 10 Airport Terminals in 2014 and the British Broadcasting Corporation's 10 Most Beautiful Airports in the World. Other completed projects include Taxiway J, Taxiway D and Runway 30 safety area improvements.

Planned projects in FY 15 include completion of the Airport's secondary air carrier runway, 7L-25R, the design-build of a new rental car facility funded from Customer Facility charges and improvements to the Lot A parking structure. These projects will further enhance the passenger's experience at Long Beach Airport.

- 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 80 miles of distribution pipeline and approximately 15,000 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 in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBGO is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBGO will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

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

The Port's \$4 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 15, the Port will be spending over \$252 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2017. FY 15 will also see the Port invest over \$142 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, \$28 million is being allocated in FY 15 to environmental expenditures, which includes \$11 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 \$38 million in projects including nearly \$30 million for fire station upgrades and the planned purchase of two 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 winding down the outstanding obligations of the former RDA, including planned and ongoing Capital Improvement Projects. These projects total \$16.7 million during FY 15 and include improvements to streets and pedestrian rights-of-way, and construction of libraries and public safety facilities.

The Agency is assisting with the funding of a new neighborhood library in North Long Beach, which will enhance community resources for area residents. Street enhancements are also ongoing in North Long Beach with median improvements to Atlantic Avenue. 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 15. 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 City Manager managed projects (Section 1), Public Works managed projects (Sections 2-6) and Airport managed projects (Section 7), the program pages contain the following:

- Map - location identification of the new proposed FY 15 capital projects

- Section Summary - an overview of the section from program inception through FY 14 and proposed budget amount for each capital project receiving funding in FY 15. 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 15
6. Estimated schedule for FY 15
7. Proposed FY 15 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 15 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 15 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 15**

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

**6) Estimated Schedule for FY 15**

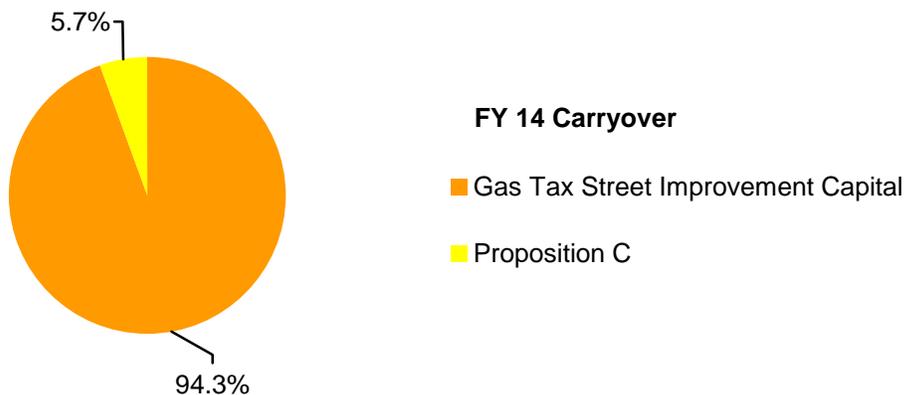
- Complete design and initiate construction in FY 15

**7) FY 15 New Funding**

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

**8) Program Historical Summary**

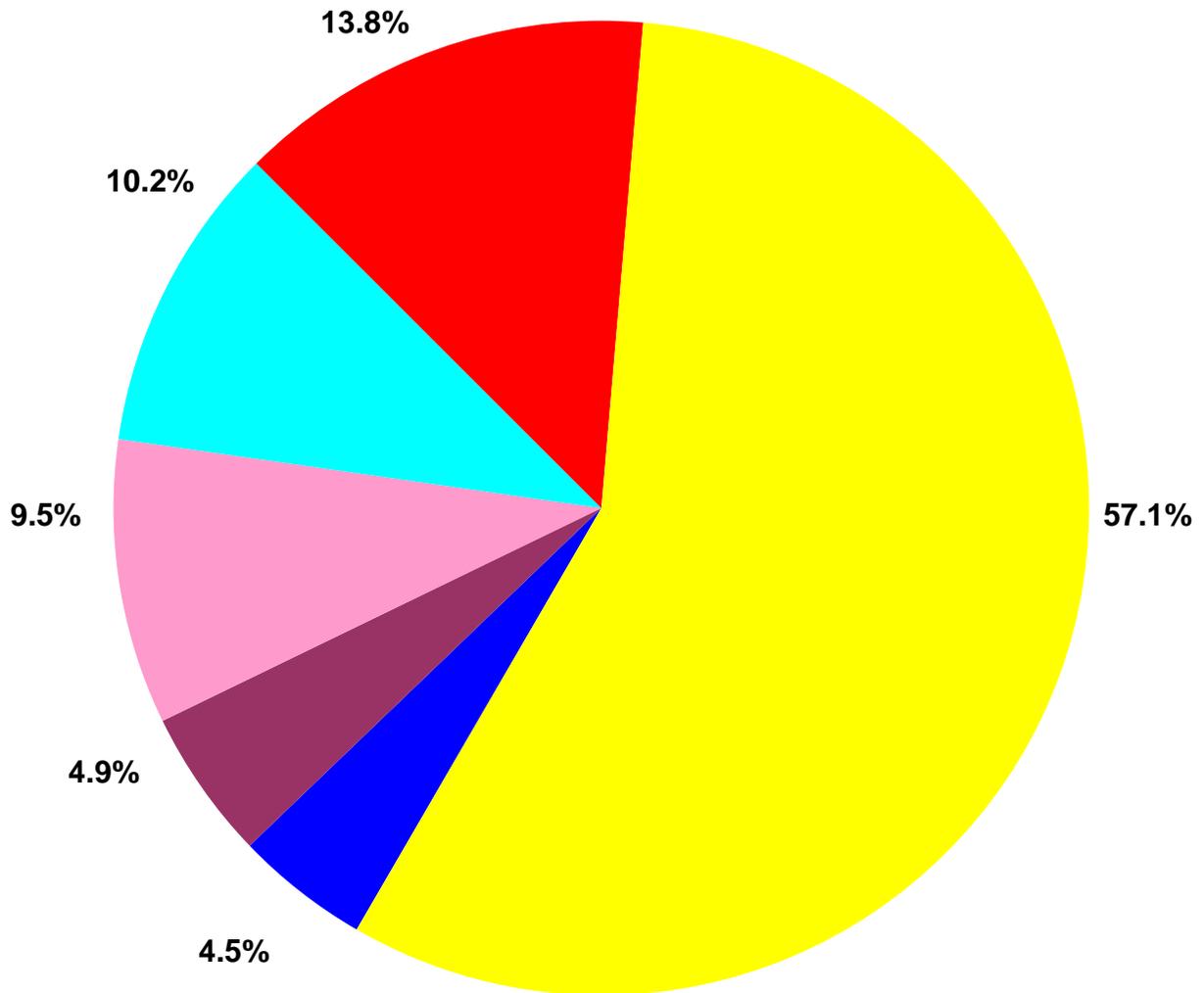
	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
<b>Funding Sources</b>				
Gas Tax Street Improvement Capital	\$4,981,636	\$2,989,750	\$1,136,766	\$855,120
Proposition C	\$466,965	\$415,409	\$0	\$51,556
State Proposition 42 (AB2928)	\$43,246	\$43,246	\$0	\$0
MAP-21	\$2,064,799	\$2,064,799	\$0	\$0
<b>Total</b>	<b>\$7,556,646</b>	<b>\$5,513,204</b>	<b>\$1,136,766</b>	<b>\$906,676</b>
<b>FY15 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$1,406,676</b>





# Fiscal Year 2015 Capital Improvement Program (New Funding)

## Funding Summary



- Airport Capital (EF320) - \$3,800,000
- General Capital Projects (CP 201) - \$4,175,000
- Gas Fund (EF 301) - \$8,050,000
- Gasoline Tax Street Improvement (SR 181) - \$8,623,000
- Transportation (SR 182) - \$11,657,000
- Tidelands (TF 401) - \$48,250,000

**Total New Capital for FY 15 - \$84,555,000**

## Fiscal Year 2015 Capital Improvement Program Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

FY 15

Fund/Program	Fund Title	Proposed New Budget	Fund % of Budget	Funding Source
<b>CP 201</b>	<b>General Capital Projects</b>			
PW3010	Park Bike Path Replacement	\$100,000		Transportation Development Act
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	\$275,000		Transportation Development Act
PWT170	Traffic Mitigation Program	\$400,000		Traffic Mitigation Program
	<b>Subtotal for CP 201</b>	<b>\$4,175,000</b>	<b>4.9%</b>	
<b>EF 301</b>	<b>Gas Fund</b>			
GOBF	Facility Work	\$500,000		Gas Fund
GOCP	Gas Control/Cathodic Protection	\$250,000		Gas Fund
GOMN	Main Pipeline Replacement	\$5,500,000		Gas Fund
GORM	Meters/Regulators Budget & Actuals	\$700,000		Gas Fund
GOSV	Services Budget & Actuals	\$1,100,000		Gas Fund
	<b>Subtotal for EF 301</b>	<b>\$8,050,000</b>	<b>9.5%</b>	
<b>EF 320</b>	<b>Airport Capital</b>			
AP1030	Airport Terminal Area Improvements	\$500,000		Airport Capital
AP1210	Airport Parking Structure	\$1,000,000		Airport Capital
AP1270	Rental Car Facility	\$2,300,000		Customer Facility Charge
	<b>Subtotal for EF 320</b>	<b>\$3,800,000</b>	<b>4.5%</b>	

## Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

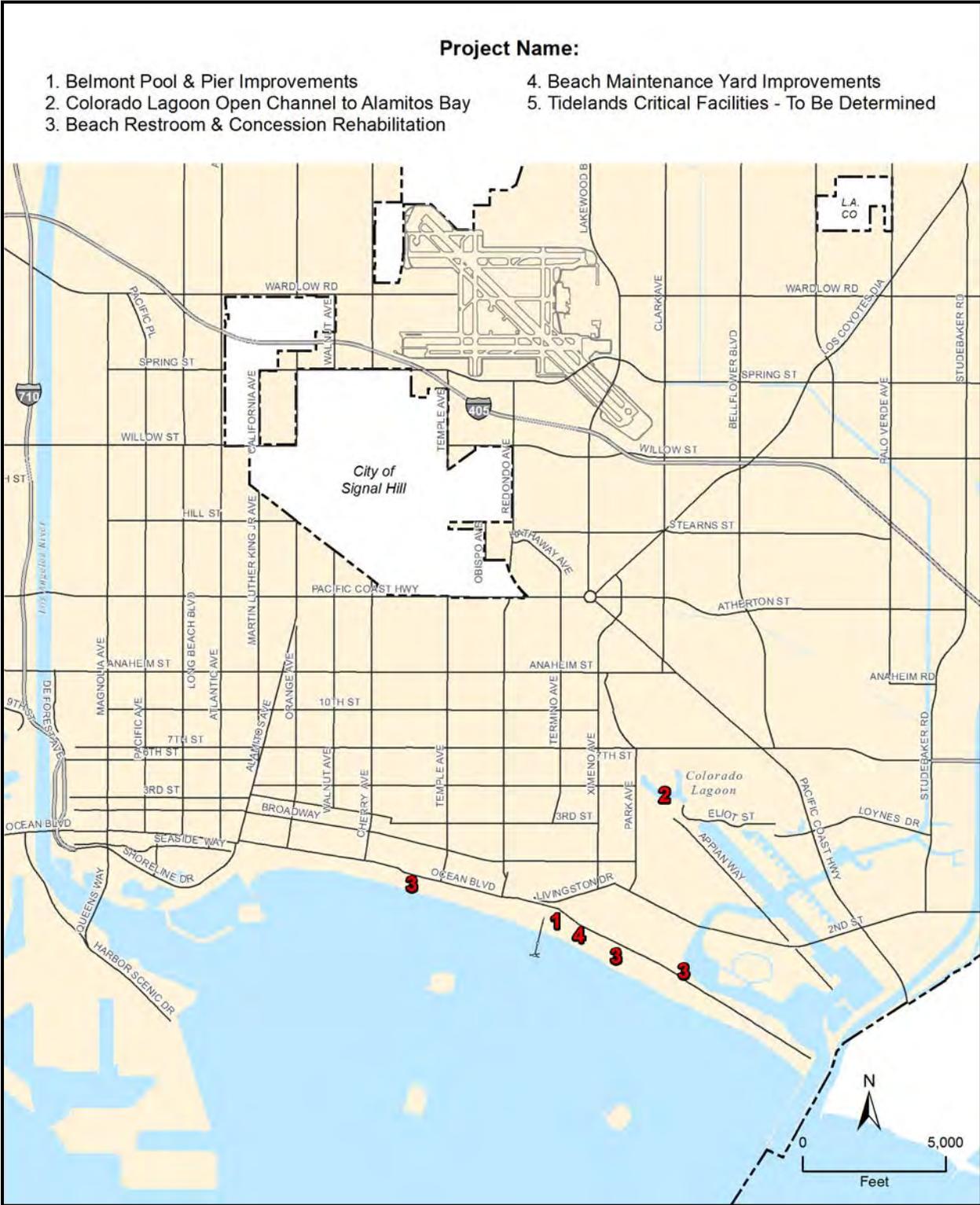
FY 15

Fund/Program	Fund Title	Proposed New Budget	Fund % of Budget	Funding Source
<b>SR 181</b>	<b>Gasoline Tax Street Improvement</b>			
PW5062	Major & Secondary Highway Program	\$3,423,000		Gas Tax Street Improvement Capital
PW5062	Major & Secondary Highway Program	\$1,400,000		MAP-21
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
PWT190	Traffic & Pedestrian Signals	\$1,250,000		Gas Tax Street Improvement Capital
	<b>Subtotal for SR 181</b>	<b>\$8,623,000</b>	<b>10.2%</b>	
<b>SR 182</b>	<b>Transportation</b>			
PW4230	Proposition A Transit Related Improvements	\$825,000		Proposition A
PW5062	Major & Secondary Highway Program	\$5,607,000		Proposition C
PW5151	Citywide Residential Street Repair	\$4,525,000		Measure R
PWT010	Sustainable Transportation Improvements	\$400,000		Measure R
PWT280	Light Rail Transit Related Improvements	\$300,000		Proposition A
	<b>Subtotal for SR 182</b>	<b>\$11,657,000</b>	<b>13.8%</b>	
<b>TF 401</b>	<b>Tidelands Operations</b>			
PW8000	Colorado Lagoon	\$5,000,000		Measure D Oil Revenue
PW8170	Belmont Pool and Pier Improvements	\$11,000,000		Measure D Oil Revenue
PW8170	Belmont Pool and Pier Improvements	\$28,000,000		Tidelands Operations Capital
PW8230	Beach Restroom Rehabilitation	\$2,000,000		Measure D Oil Revenue
PW8290	Beach Maintenance Yard Improvements	\$250,000		Measure R Oil Revenue
PW8400	Tidelands Critical Facilities	\$376,300		Measure D Oil Revenue
PW8400	Tidelands Critical Facilities	\$1,623,700		Tidelands Operations Capital
	<b>Subtotal for TF 401</b>	<b>\$48,250,000</b>	<b>57.1%</b>	
	<b>Grand Total</b>	<b>\$84,555,000</b>	<b>100.0%</b>	



# Fiscal Year 2015 Capital Improvement Program

## Marinas, Beaches & Waterways Section



## Fiscal Year 2015 Capital Improvement Program Marinas, Beaches & Waterways Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Budget	Actuals	Estimated Expenditures	FY14 Estimated Carryover	FY15 New Budget	Total
PR3320 Los Angeles River Studies	\$820,241	\$795,140			\$0	\$25,100	\$0	\$25,100
PR8010 Beach Bike Paths	\$88,028	\$88,028			\$0	\$0	\$0	\$0
PR8050/PW8050 Marina Restroom Rehabilitation	\$476,115	\$476,115			\$0	\$0	\$0	\$0
PR8070/PW8070 Beach Erosion Control	\$1,754,930	\$1,754,930			\$0	\$0	\$0	\$0
PR8100 Wetlands	\$7,803,645	\$7,803,645			\$0	\$0	\$0	\$0
PR8140/PW8140 Marina Facility Rehab	\$2,937,186	\$2,937,186			\$0	\$0	\$0	\$0
PR8190/PW8190 Fuel Facilities	\$5,566,290	\$3,470,825			\$95,334	\$2,000,131	\$0	\$2,000,131
PR8200/PW8200 Marina Parking Lots	\$332,668	\$332,668			\$0	\$0	\$0	\$0
PR8230/PW8230 Beach Restroom Replacement	\$13,870,126	\$3,617,889			\$4,644,074	\$5,608,162	\$2,000,000	\$7,608,162
PR8320/PW8320 Beach Playground	\$2,641,359	\$892,359			\$0	\$1,750,000	\$0	\$1,750,000
PR8340/PW8340 Shoreline Downtown Marina Rehabilitation	\$87,622,791	\$79,745,288			\$11,769,266	(\$3,891,763)	\$0	(\$3,891,763)
PR8350 Los Angeles River Dredging	\$166,315	\$166,315			\$0	\$0	\$0	\$0
PR8360/PW8360 Rainbow Harbor	\$8,208,662	\$2,027,764			\$4,547,610	\$1,633,287	\$0	\$1,633,287
PR8380/PW8380 Leeway Sailing Center	\$6,295,292	\$608,439			\$987,195	\$4,699,658	\$0	\$4,699,658
PR8390/PW8390 Breakwater Study	\$926,252	\$115,552			\$0	\$810,700	\$0	\$810,700
PW6030 Queensway Bay Dredging	\$1,050,000	\$595,841			\$800,000	(\$345,841)	\$0	(\$345,841)
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	\$8,275,364	\$7,498,211			\$200,000	\$577,153	\$5,000,000	\$5,577,153
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	\$8,814,549	\$8,358,581			\$564,452	(\$108,485)	\$0	(\$108,485)
PW8080 Launch Ramp Repairs	\$2,815,885	\$2,815,885			\$0	\$0	\$0	\$0
PW8100 Marina Tree Trimming	\$78,532	\$78,532			\$0	\$0	\$0	\$0

## Fiscal Year 2015 Capital Improvement Program Marinas, Beaches & Waterways Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY14 Estimated Expenditures	FY14 Estimated Carryover	FY15 New Budget	Total	
PW8110	\$17,390,320	\$7,434,338	\$1,500,000	\$1,500,000	\$8,455,982	\$0	\$8,455,982	
PW8120	\$1,603,795	\$921,270	\$200,000	\$200,000	\$482,526	\$0	\$482,526	
PW8130	\$137,174	\$137,174	\$0	\$0	\$0	\$0	\$0	
PW8150	\$942,548	\$305,055	\$180,000	\$180,000	\$457,493	\$0	\$457,493	
PW8160	\$49,952	\$49,952	\$0	\$0	\$0	\$0	\$0	
PW8170	\$30,166,760	\$8,224,632	\$2,750,000	\$2,750,000	\$19,192,129	\$39,000,000	\$58,192,129	
PW8180	\$38,941	\$38,941	\$0	\$0	\$0	\$0	\$0	
PW8210	\$7,947	\$7,947	\$0	\$0	\$0	\$0	\$0	
PW8220	\$55,242	\$55,242	\$0	\$0	\$0	\$0	\$0	
PW8240	\$950,000	\$0	\$0	\$0	\$950,000	\$0	\$950,000	
PW8250	\$417,060	\$417,060	\$0	\$0	\$0	\$0	\$0	
PW9260	\$15,758,151	\$6,867,151	\$6,711,995	\$6,711,995	\$2,178,832	\$0	\$2,178,832	
PW8270	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	
PW8290	\$10,492	\$10,492	\$0	\$0	\$0	\$250,000	\$250,000	
PW8300	\$5,394,466	\$769,983	\$660,000	\$660,000	\$3,964,484	\$0	\$3,964,484	
PW8310	\$8,076,620	\$753,089	\$2,680,000	\$2,680,000	\$4,643,531	\$0	\$4,643,531	
PW8330	\$3,610,504	\$225,003	\$250,000	\$250,000	\$3,135,501	\$0	\$3,135,501	
PW8400	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	
PW8410	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	
<b>Total</b>	<b>\$260,496,131</b>	<b>\$165,237,625</b>	<b>\$38,539,926</b>	<b>\$38,539,926</b>	<b>\$56,718,580</b>	<b>\$48,250,000</b>	<b>\$104,968,580</b>	

# Colorado Lagoon

Department: City Manager  
 Contact: Eric Lopez (562) 570-5690

## FY 15 Program Information

**Program Number PW8000**

**Program Description**

Improve the Colorado Lagoon through habitat restoration efforts and reconnect the Lagoon to Alamitos Bay via an open natural channel.

**Estimated Schedule for FY 15**

- Design: October 2014 - September 2015
- Construction: October 2015 - December 2016

**FY 15 New Funding**

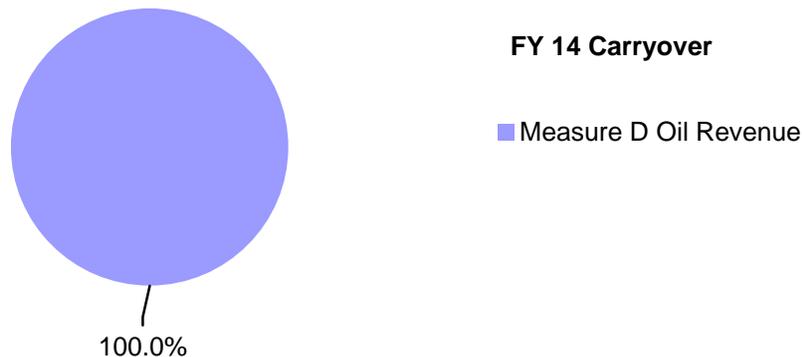
Measure D Oil Revenue	\$5,000,000
<b>Total</b>	<b>\$5,000,000</b>

**Work to be initiated in FY 15**

- Design, permitting and engineering for construction of additional restoration work and creation of mitigation site.

## Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Coastal Conservancy	\$300,000	\$300,000	\$0	\$0
Colorado Lagoon Restoration	\$ 462	\$ 462	\$0	\$0
Measure D Oil Revenue	\$1,070,000	\$292,847	\$200,000	\$577,153
Mountains & Conservancy Colorado Lagoon	\$1,100,000	\$1,100,000	\$0	\$0
State Coastal Conservancy Dredge	\$690,997	\$690,997	\$0	\$0
State Water Board Cleanup and Abatement	\$4,278,905	\$4,278,905	\$0	\$0
Tidelands Operations Capital	\$0	\$0	\$0	\$0
US Army Corps of Engineers	\$835,000	\$835,000	\$0	\$0
<b>Total</b>	<b>\$8,275,364</b>	<b>\$7,498,211</b>	<b>\$200,000</b>	<b>\$577,153</b>
<b>FY 15 New Funding</b>				<b>\$5,000,000</b>
<b>Total Proposed Budget</b>				<b>\$5,577,153</b>



# Belmont Pool and Pier Improvements

Department: City Manager  
 Contact: Eric Lopez (562) 570-5690

## FY 15 Program Information

**Program Number PW8170**

**Program Description**

Repair and rebuild aging Belmont Pool and pier facilities.

**Estimated Schedule for FY 15**

- Design and Permit: April 2014 – July 2015
- Bids: July 2015 – August 2015
- Construction: September 2015 – June 2017

**Work to be initiated in FY 15**

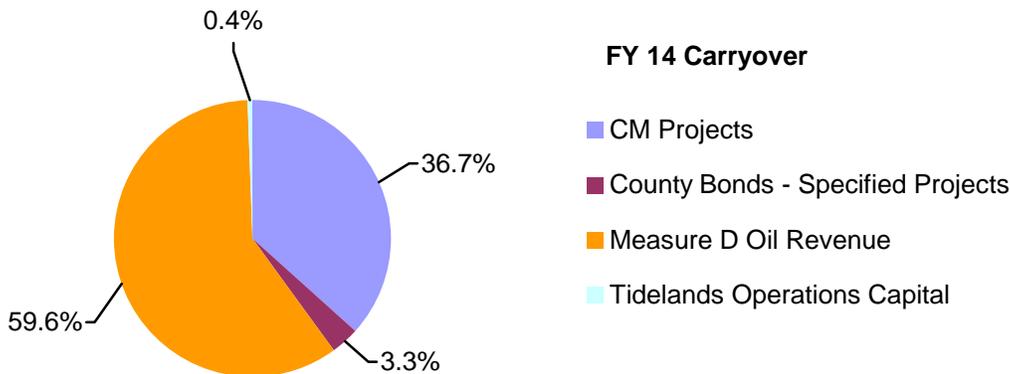
- Master planning, design, permitting, and construction of the Belmont Plaza Pool. The proposed funding will cover a portion of the construction cost for the new Belmont Pool facility.

**FY 15 New Funding**

Measure D Oil Revenue	\$11,000,000
Tidelands Operations Capital	\$28,000,000
<b>Total</b>	<b>\$39,000,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
CM Projects	\$9,047,231	\$0	\$2,000,000	\$7,047,231
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	\$15,293,000	\$3,113,137	\$750,000	\$11,429,863
State Proposition 12 - Roberti-Z'berg	\$200,000	\$200,000	\$0	\$0
Tidelands Operations Capital	\$1,600,902	\$1,517,136	\$0	\$83,766
<b>Total</b>	<b>\$30,166,761</b>	<b>\$8,224,632</b>	<b>\$2,750,000</b>	<b>\$19,192,129</b>
<b>FY 15 New Funding</b>				<b>\$39,000,000</b>
<b>Total Proposed Budget</b>				<b>\$58,192,129</b>



# Beach Restroom & Concession Rehabilitation

Department: Public Works - Engineering

Contact: Eric Lopez (562) 570-5690

## FY 15 Program Information

**Program Number PW8230**

**Program Description**

Rebuild aging beach restrooms and concession stands.

**Estimated Schedule for FY 15**

- Design and Permit: December 2014 – September 2015
- Construction: December 2015 – June 2015

**Work to be initiated in FY 15**

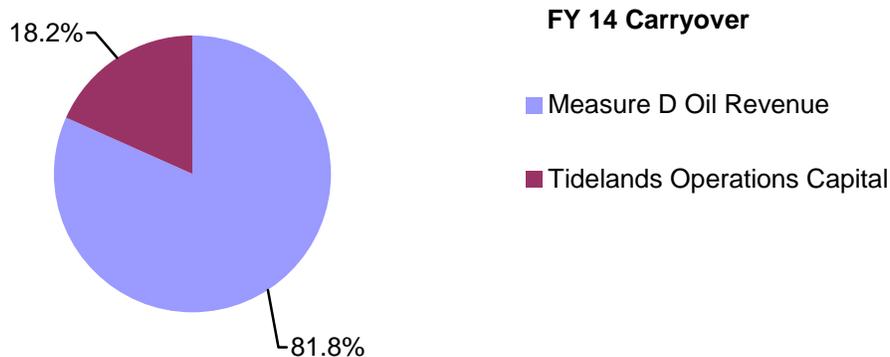
- Design and permit for the renovation of the beach restroom and concession stands located at Bayshore Avenue, Granada Avenue and Junipero Avenue.

**FY 15 New Funding**

Measure D Oil Revenue	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>

## Program Historical Summary

		Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Funding Sources					
Measure D Oil Revenue		\$9,200,000	\$879,035	\$4,144,074	\$4,176,892
Tidelands Operations Capital		\$1,523,400	\$93,089	\$500,000	\$930,311
<b>Total</b>		<b>\$10,723,400</b>	<b>\$972,124</b>	<b>\$4,644,074</b>	<b>\$5,107,203</b>
<b>FY 15 New Funding</b>					<b>\$2,000,000</b>
<b>Total Proposed Budget</b>					<b>\$7,107,203</b>



# Beach Maintenance Yard Improvements

Department: City Manager  
 Contact: Eric Lopez (562) 570-5690

## FY 15 Program Information

**Program Number PW8290**

**Program Description**

Repairs and improvements to the Beach Maintenance Yard.

**Estimated Schedule for FY 15**

- Bid: January 2015 – April 2015
- Construction: May 2015 – December 2015

**Work to be initiated in FY 15**

A clarifier system is required to clean beach maintenance equipment in order to reduce corrosion, extend equipment life and eliminate leaks or spills to the beach environment.

**FY 15 New Funding**

Measure D Oil Revenue		\$250,000
<b>Total</b>		<b>\$250,000</b>

## Program Historical Summary

	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
<b>Funding Sources</b>				
Tidelands Operations Capital	\$10,492	\$10,492	\$0	\$0
<b>Total</b>	<b>\$10,492</b>	<b>\$10,492</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 15 New Funding</b>				<b>\$250,000</b>
<b>Total Proposed Budget</b>				<b>\$250,000</b>

## Tidelands Critical Facilities

Department: City Manager  
 Contact: Eric Lopez (562) 570-5690

### FY 15 Program Information

**Program Number PW8400**

**Estimated Schedule for FY 15**

**Program Description**

To Be Determined

Design and construct safety repairs at locations to be determined.

**FY 15 New Funding**

Measure D Oil Revenue	\$376,300
Tidelands Operations Capital	\$1,623,700

**Work to be initiated in FY 15**

**Total** \$2,000,000

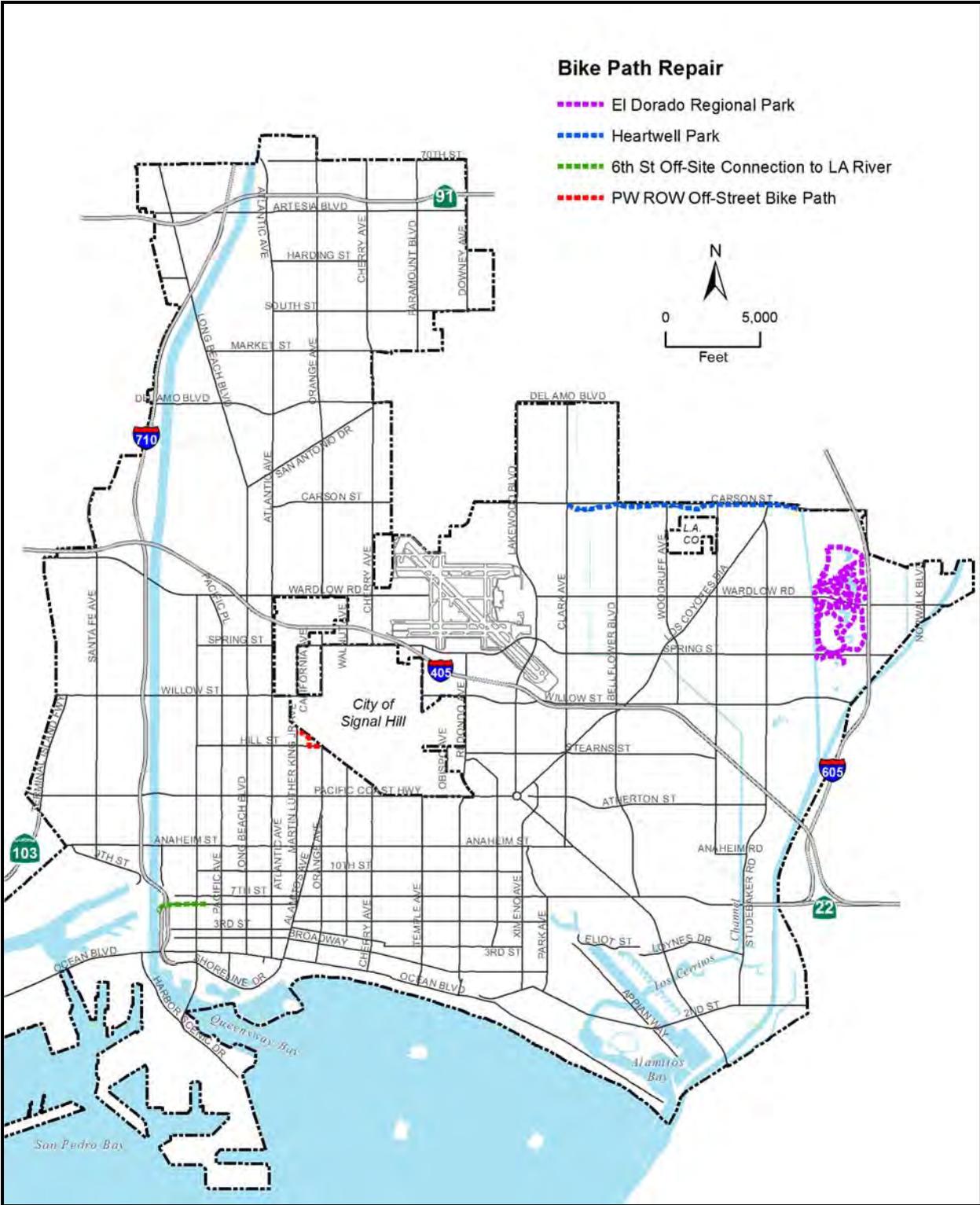
Funding for project contingencies to address unforeseen expenses for existing projects and address emergency repairs at existing facilities.

### Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Measure D Oil Revenue	\$0	\$0	\$0	\$0
Tidelands Operations Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 15 New Funding</b>				<b>\$2,000,000</b>
<b>Total Proposed Budget</b>				<b>\$2,000,000</b>

# Fiscal Year 2015 Capital Improvement Program

## Parks, Recreation & Marine Section



## Fiscal Year 2015 Capital Improvement Program Parks & Recreation Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14 Estimated Expenditures	Total Proposed Budget	
	Budget	Actuals	Budget	Actuals		FY14 Estimated Carryover	FY15 New Budget
PR3010/PW3010	\$1,763,810	\$1,459,818	\$0	\$0	\$303,992	\$100,000	\$403,992
PR3070/PW3070	\$84,889,474	\$65,426,645	\$6,514,273	\$0	\$12,948,557	\$0	\$12,948,557
PR3080	\$120,000	\$18,508	\$0	\$0	\$101,492	\$0	\$101,492
PR3100/PW3100	\$3,700,902	\$3,615,902	\$0	\$0	\$85,000	\$0	\$85,000
PR3150/PW3150	\$1,351,244	\$274,057	\$328,869	\$0	\$748,318	\$0	\$748,318
PR3180/PW3180	\$604,906	\$604,906	\$0	\$0	\$0	\$0	\$0
PR3190/PW3190	\$1,606,806	\$1,068,032	\$151,849	\$0	\$386,925	\$0	\$386,925
PR3200/PW3200	\$1,915,879	\$1,191,504	\$150,875	\$0	\$573,500	\$0	\$573,500
PR3240/PW3240	\$8,992,151	\$8,400,700	\$176,201	\$0	\$415,248	\$0	\$415,248
PR3250/PW3250	\$563,617	\$338,250	\$66,250	\$0	\$159,118	\$0	\$159,118
PR3270/PW3270	\$2,667,763	\$2,648,893	\$0	\$0	\$18,870	\$0	\$18,870
PR3300/PW3300	\$4,339,183	\$1,843,875	\$260,825	\$0	\$2,234,484	\$0	\$2,234,484
PR3330	\$15,489	\$9,850	\$0	\$0	\$5,639	\$0	\$5,639
PR3340	\$6,929,305	\$6,929,305	\$0	\$0	\$0	\$0	\$0
PR3360	\$25,017	\$8,266	\$16,751	\$0	\$0	\$0	\$0
PR8040	\$189,571	\$189,571	\$0	\$0	\$0	\$0	\$0
PR8330	\$38,544	\$881	\$38,544	\$0	(\$881)	\$0	(\$881)
PW3020	\$858,004	\$204,151	\$393,853	\$0	\$260,000	\$0	\$260,000
PW3030	\$234,700	\$234,700	\$0	\$0	\$0	\$0	\$0
PW3040	\$428,022	\$136,027	\$55,813	\$0	\$236,182	\$0	\$236,182
PW3050	\$944,843	\$944,843	\$0	\$0	\$0	\$0	\$0
PW3060	\$5,837,897	\$5,318,928	\$516,217	\$0	\$2,752	\$0	\$2,752
PW3080	\$5,193,812	\$5,193,812	\$0	\$0	\$0	\$0	\$0
PW3090	\$381,096	\$306,096	\$0	\$0	\$75,000	\$0	\$75,000
PW3110	\$4,807,963	\$3,221,644	\$240,270	\$0	\$1,346,049	\$0	\$1,346,049
PW3120	\$589,717	\$267,014	\$174,667	\$0	\$148,037	\$0	\$148,037

## Fiscal Year 2015 Capital Improvement Program Parks & Recreation Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY14 Estimated Expenditures	FY14 Estimated Carryover	FY15 New Budget	Total	
PW3130	\$192,210	\$192,210	\$0	\$0	\$0	\$0	\$0	
PW3140	\$226,415	\$226,415	\$0	\$0	\$0	\$0	\$0	
PW3160	\$69,261	\$43,977	\$20,921	\$4,363	\$4,363	\$0	\$4,363	
PW3170	\$3,501,428	\$100,855	\$1,321,384	\$2,079,189	\$2,079,189	\$0	\$2,079,189	
PW3210	\$2,051,421	\$2,051,421	\$0	\$0	\$0	\$0	\$0	
PW3220	\$1,566,707	\$448,907	\$117,800	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
PW3230	\$184,796	\$156,752	\$0	\$28,044	\$28,044	\$0	\$28,044	
PW3260	\$681,099	\$452,874	\$0	\$228,225	\$228,225	\$0	\$228,225	
PW3280	\$37,028	\$37,028	\$0	\$0	\$0	\$0	\$0	
PW3290	\$2,300,808	\$2,273,808	\$27,000	\$0	\$0	\$0	\$0	
PW3310	\$105,214	\$105,214	\$0	\$0	\$0	\$0	\$0	
PW3320	\$7,358,778	\$405,640	\$8,000	\$6,945,138	\$6,945,138	\$0	\$6,945,138	
PW5330	\$816,613	\$774,460	\$0	\$42,153	\$42,153	\$0	\$42,153	
<b>Total</b>	<b>\$158,081,498</b>	<b>\$117,125,739</b>	<b>\$10,580,362</b>	<b>\$30,375,396</b>	<b>\$30,375,396</b>	<b>\$100,000</b>	<b>\$30,475,396</b>	

# Park Bike Path Replacement

Department: Parks, Recreation & Marine

Contact: Anna Mendiola (562) 570-3165

## FY 15 Program Information

**Program Number PR3010/PW3010**

**Estimated Schedule for FY 15**

**Program Description**

- Construction: October 2014 – September 2015

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

**FY 15 New Funding**

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

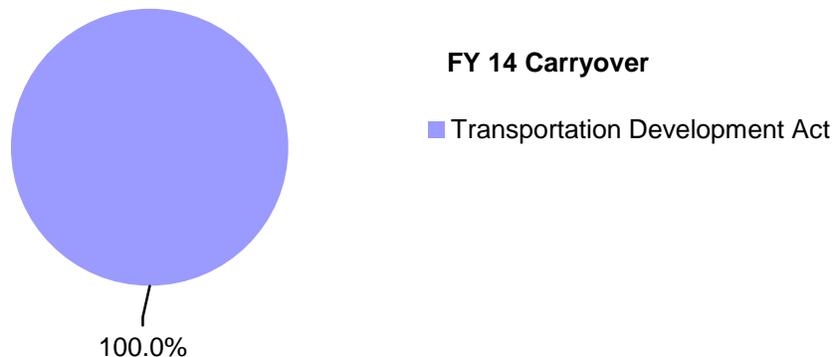
**Work to be initiated in FY 15**

Ongoing repair and replacement of bike path paving and striping at:

- El Dorado Regional Park connections to the San Gabriel River Bike Path.
- Heartwell Park off-site connection to the San Gabriel River Path.
- 6th Street off-site connection to the LA River Bike Path.
- Right-of-way off-street bike path between Martin Luther King, Jr Avenue and Orange Avenue.

## Program Historical Summary

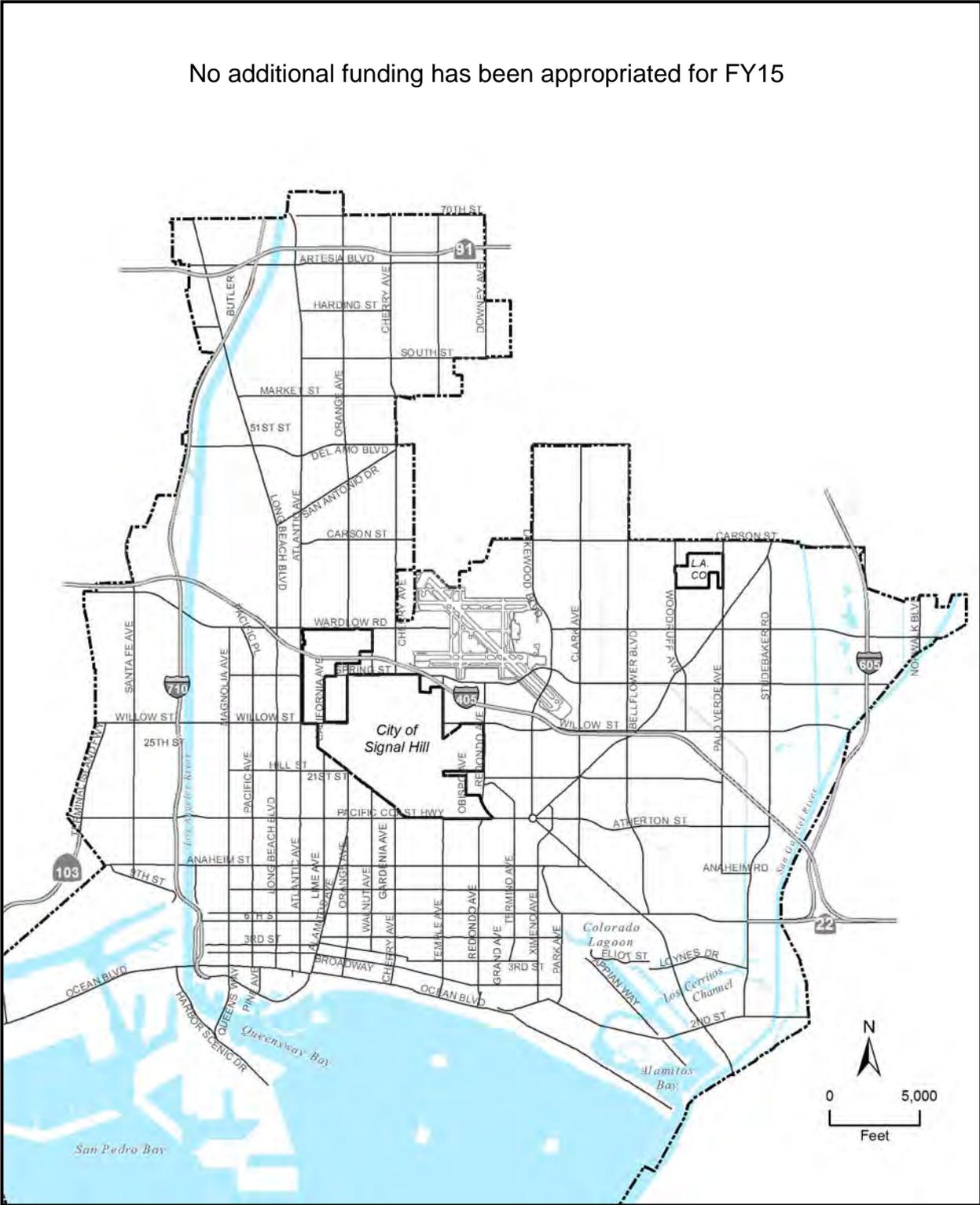
Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Parks Capital Projects	\$4,580	\$4,580	\$0	\$0
Proposition C	\$49,930	\$49,930	\$0	\$0
Transportation Development Act	\$1,709,249	\$1,405,257	\$0	\$303,992
<b>Total</b>	<b>\$1,763,759</b>	<b>\$1,459,767</b>	<b>\$0</b>	<b>\$303,992</b>
<b>FY 15 New Funding</b>				<b>\$100,000</b>
<b>Total Proposed Budget</b>				<b>\$403,992</b>



# Fiscal Year 2015 Capital Improvement Program

## Public Facilities Section

No additional funding has been appropriated for FY15



## Fiscal Year 2015 Capital Improvement Program Public Facilities Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY14 Estimated Expenditures	FY14 Estimated Carryover	FY15 New Budget	Total	
PW2010 ADA Facility Upgrades	\$14,038,405	\$14,038,392	\$0	\$0	\$13	\$0	\$13	
PW2030 CIP/RDA Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0	\$0	
PW2040 Convention Center Complex Refurbishment	\$32,951,013	\$23,185,454	\$5,455,556	\$0	\$4,310,003	\$0	\$4,310,003	
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0	\$0	
PW4030 Union Pacific Railroad Improvements	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0	\$0	
PW4040 Street Lighting	\$500,175	\$490,335	\$9,840	\$0	\$0	\$0	\$0	
PW4060 Public Health Building Acquisition	\$54,913	\$54,913	\$0	\$0	\$0	\$0	\$0	
PW4070 Animal Control Shelter	\$1,720,713	\$1,720,713	\$0	\$0	\$0	\$0	\$0	
PW4090 Airport Assessment District	\$22,157,632	\$22,157,596	\$0	\$0	\$36	\$0	\$36	
PW4100 Civic Center Complex Improvements	\$11,189,452	\$7,620,605	\$1,359,787	\$0	\$2,209,060	\$0	\$2,209,060	
PW4110 Civic Center Complex Refurbishment	\$6,009,689	\$5,973,782	\$0	\$0	\$35,906	\$0	\$35,906	
PW4120 Refurbish Termite Damage	\$27,882	\$27,882	\$0	\$0	\$0	\$0	\$0	
PW4130 Exhaust Removal System	\$266,354	\$266,354	\$0	\$0	\$0	\$0	\$0	
PW4140 Citywide Reroofing	\$1,837,913	\$1,062,913	\$708,000	\$0	\$67,000	\$0	\$67,000	
PW4150 Citywide Tree Trimming	\$3,425,640	\$3,425,640	\$0	\$0	\$0	\$0	\$0	
PW4160 Cooperative Infrastructure Improvements	\$4,830,253	\$1,343,017	\$0	\$0	\$3,487,236	\$0	\$3,487,236	
PW4170 West Long Beach Business Park Assessment District	\$4,086,661	\$4,086,661	\$0	\$0	\$0	\$0	\$0	
PW4174 Facility Repairs	\$8,734,911	\$8,362,728	\$297,830	\$0	\$74,353	\$0	\$74,353	
PW4180 Signal Hill Transmitter	\$3,072,567	\$3,072,567	\$0	\$0	\$0	\$0	\$0	
PW4190 Rancho Los Alamitos	\$151	\$151	\$0	\$0	\$0	\$0	\$0	
PW4200 Downtown Bike Station Demo Project	\$1,343,693	\$1,292,293	\$0	\$0	\$51,400	\$0	\$51,400	
PW4210 Emergency Communications & Operations Center (911 Facility)	\$23,376,666	\$23,376,666	\$0	\$0	\$0	\$0	\$0	
PW4220 Transit Related Improvements	\$944,278	\$660,430	\$0	\$0	\$283,848	\$0	\$283,848	
PW4240 General City Building Refurbishment	\$9,485,261	\$6,499,456	\$1,726,000	\$0	\$1,259,805	\$0	\$1,259,805	
PW4250 Underground Utility Districts	\$221,271	\$188,096	\$33,000	\$0	\$175	\$0	\$175	

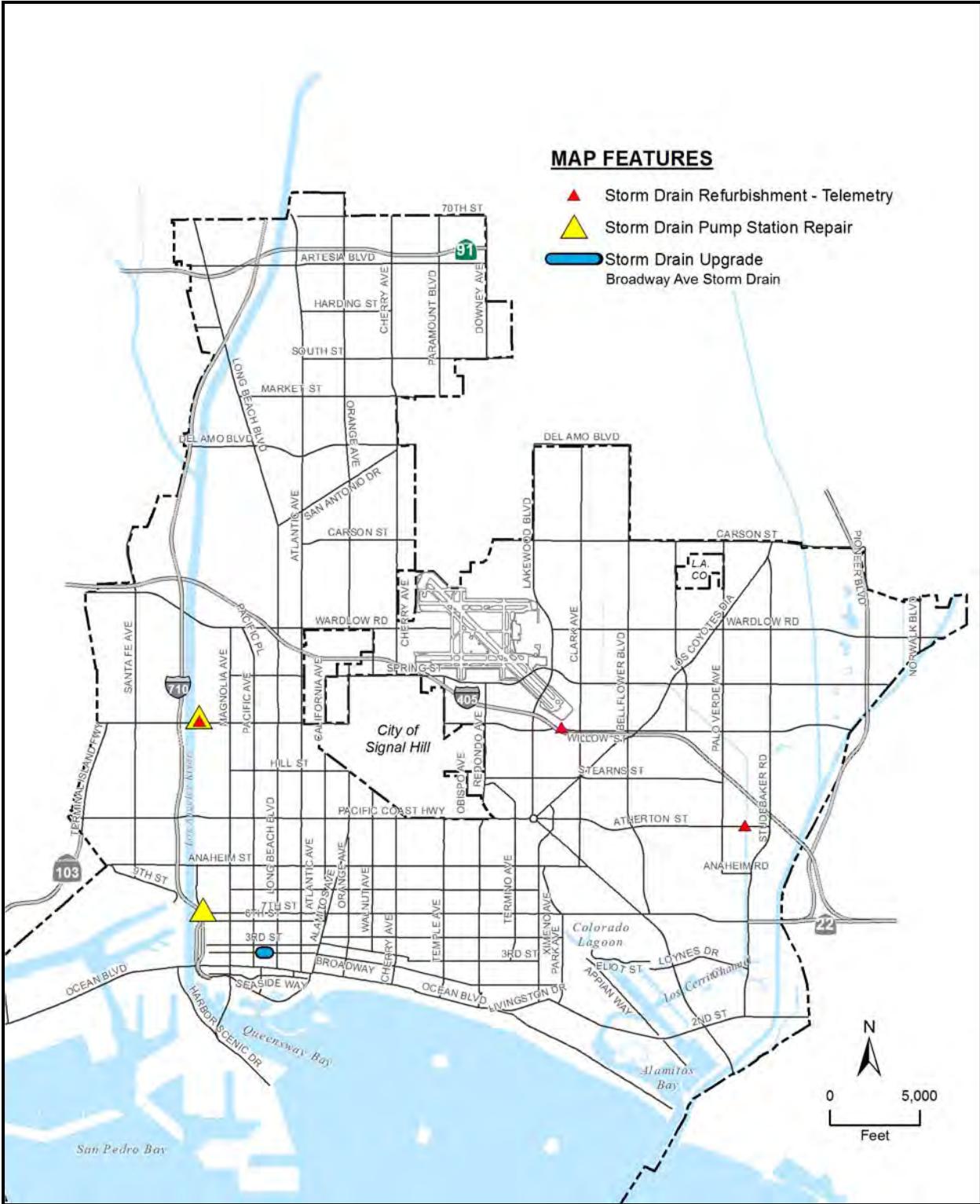
## Fiscal Year 2015 Capital Improvement Program Public Facilities Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14 Estimated Expenditures	Total Proposed Budget	
	Budget	Actuals	Budget	Actuals		FY14 Estimated Carryover	FY15 New Budget
PW4260 Public Safety Building	\$47,625,192	\$47,587,451			\$0	\$37,741	\$37,741
PW4270 Street Lighting District	\$66,872	\$66,872			\$0	\$0	\$0
PW4280 Temple/Willow Facilities	\$36,086,534	\$35,826,908			\$0	\$259,626	\$259,626
PW4300 MacArthur Park Branch Library	\$12,932,083	\$12,932,083			\$0	\$0	\$0
PW4310 Land Development	\$234,632	\$234,632			\$0	\$0	\$0
PW4320 Regional Fuel Storage	\$6,602,206	\$5,283,630			\$0	\$0	\$0
PW4321 LNG Fueling Station	\$1,069,395	\$1,069,395			\$0	\$0	\$0
PW4330 Police Substation Development	\$2,624,672	\$2,624,672			\$0	\$0	\$0
PW4340 Family Health Education Center	\$2,570,719	\$2,570,719			\$0	\$0	\$0
PW4350 Fire Museum Retrofit	\$51,765	\$51,765			\$0	\$0	\$0
PW4360 Master Plan Facility Study - Fire Department	\$47,990	\$47,990			\$0	\$0	\$0
PW4370 Fire Department Facilities Modernization	\$3,733,761	\$1,597,035			\$1,700,000	\$436,726	\$436,726
PW4390 Police Lab & Property Facility	\$1,246,261	\$1,246,261			\$0	\$0	\$0
PW4400 Facility Energy Efficiency Enhancements	\$3,982,678	\$3,754,440			\$0	\$228,238	\$228,238
PW4410 Concrete Apron Replacement - Fire Department	\$39,900	\$39,900			\$0	\$0	\$0
PW4420 Long Beach Plaza Parking Garage	\$6,161,211	\$6,001,211			\$0	\$160,000	\$160,000
PW4450 Facility Assessments	\$1,021,912	\$821,571			\$0	\$200,341	\$200,341
PW4460 Public Service Yard Redesign & Construction	\$3,050,003	\$50,003			\$0	\$3,000,000	\$3,000,000
PW4470 Environmental Depot	\$0	(\$75)			\$0	\$75	\$75
PW4480 Tunnel Bet PD & Courthouse	\$1,080,062	\$971,329			\$0	\$108,733	\$108,733
PW4490 Mental Health America Facility	\$4,000,000	\$2,818,733			\$0	\$1,181,267	\$1,181,267
PW6010 Queensway Bay - Rainbow Harbor	\$45,369,949	\$44,334,157			\$450,000	\$585,792	\$585,792
PW6060 Queensway Bridge Ramp Realignment	\$14,335,419	\$14,335,419			\$0	\$0	\$0
PW6070 Queensway Bay Lighthouse	\$952,774	\$952,774			\$0	\$0	\$0
PW6080 Queensway Bay Retail Parking Structure	\$198,928	\$198,928			\$0	\$0	\$0
PW6090 Aquarium Plaza Fountain - The Wave	\$1,168	\$1,168			\$0	\$0	\$0
PW6100 Queensway Bay Parking Facilities	\$32,228,257	\$32,228,257			\$0	\$0	\$0
PW8370 Navy Memorial	\$11,070	\$11,070			\$0	\$0	\$0
PWCHO Community Hospital	\$250,000	\$250,000			\$0	\$0	\$0
<b>Total</b>	<b>\$432,457,409</b>	<b>\$401,421,444</b>			<b>\$11,740,013</b>	<b>\$19,295,952</b>	<b>\$19,295,952</b>



# Fiscal Year 2015 Capital Improvement Program

## Storm Drain Section



## Fiscal Year 2015 Capital Improvement Program Storm Drains Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Actuals	Estimated Expenditures	FY14 Estimated	FY15 New Budget	FY14 Estimated Carryover	Total
PW7010 Stormwater/Urban Runoff Management	\$1,485,135	\$1,308,054	\$1,308,054	\$71,000	\$106,081	\$0	\$106,081	
PW7020 Storm Drain Pump Station Repair & Certification	\$3,771,414	\$1,357,870	\$1,357,870	\$461,240	\$1,952,304	\$1,000,000	\$2,952,304	
PW7030 Storm Drain Refurbishment - Telemetry	\$2,646,587	\$2,359,271	\$2,359,271	\$80,050	\$207,266	\$100,000	\$307,266	
PW7040 Storm Drain Grate Program	\$110,680	\$110,680	\$110,680	\$0	\$0	\$0	\$0	
PW7060 Storm Drain System & Water Quality	\$17,236,240	\$15,279,296	\$15,279,296	\$911,721	\$1,045,223	\$450,000	\$1,495,223	
PW7070 Storm Drain Pollution Traps	\$5,791,203	\$5,685,205	\$5,685,205	\$0	\$105,998	\$0	\$105,998	
<b>Total</b>	<b>\$31,041,259</b>	<b>\$26,100,375</b>	<b>\$26,100,375</b>	<b>\$1,524,011</b>	<b>\$3,416,872</b>	<b>\$1,550,000</b>	<b>\$4,966,872</b>	

# Storm Drain Pump Station Repair & Certification

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

## FY 15 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 15**

- Initiate repairs at pump stations 2 and 6.

**Estimated Schedule for FY 15**

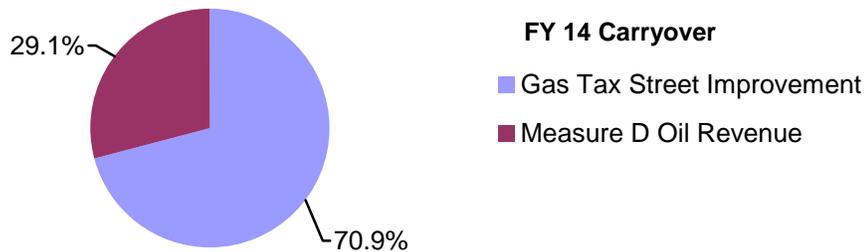
- Design: October 2014 - March 2015
- Construction: April 2015 - October 2016

**FY 15 New Funding**

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

## Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Gas Tax Street Improvement Capital	\$2,211,553	\$466,939	\$361,240	\$1,383,374
General Capital Projects	\$859,861	\$859,861	\$0	\$0
Measure D Oil Revenue	\$700,000	\$31,070	\$100,000	\$568,930
<b>Total</b>	<b>\$3,771,414</b>	<b>\$1,357,870</b>	<b>\$461,240</b>	<b>\$1,952,304</b>
<b>FY 15 New Funding</b>				<b>\$1,000,000</b>
<b>Total Proposed Budget</b>				<b>\$2,952,304</b>



# Storm Drain Refurbishment - Telemetry

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

## FY 15 Program Information

**Program Number PW7030**

**Program Description**

Install and upgrade electrical hardware, sensors, software, alarms, and computers to monitor, operate, and detect problems at all 23 City owned storm drain pump stations.

**Estimated Schedule for FY 15**

- Design: October 2015
- Construction: November 2015

**FY 15 New Funding**

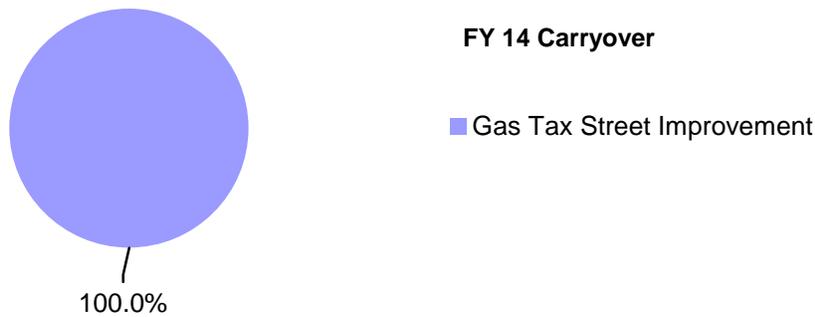
Gas Tax Street Improvement Capital	\$100,000
<b>Total</b>	<b>\$100,000</b>

**Work to be initiated in FY 15**

- Installation of electrical hardware, sensors, software, and computers on City owned pump stations 6, 9 and 10.

## Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Gas Tax Street Improvement Capital	\$2,646,587	\$2,359,271	\$80,050	\$207,266
<b>Total</b>	<b>\$2,646,587</b>	<b>\$2,359,271</b>	<b>\$80,050</b>	<b>\$207,266</b>
<b>FY 15 New Funding</b>				<b>\$100,000</b>
<b>Total Proposed Budget</b>				<b>\$307,266</b>



# Storm Drain System & Water Quality Improvements

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

## FY 15 Program Information

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### Program Number PW7060

### Program Description

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

### Work to be initiated in FY 15

- Design and construct Broadway storm drain upgrade between The Promenade North and Pine Avenue.

### Estimated Schedule for FY 15

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

### FY 15 New Funding

Gas Tax Street Improvement Capital	\$450,000
<b>Total</b>	<b>\$450,000</b>

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# Storm Drain System & Water Quality Improvements

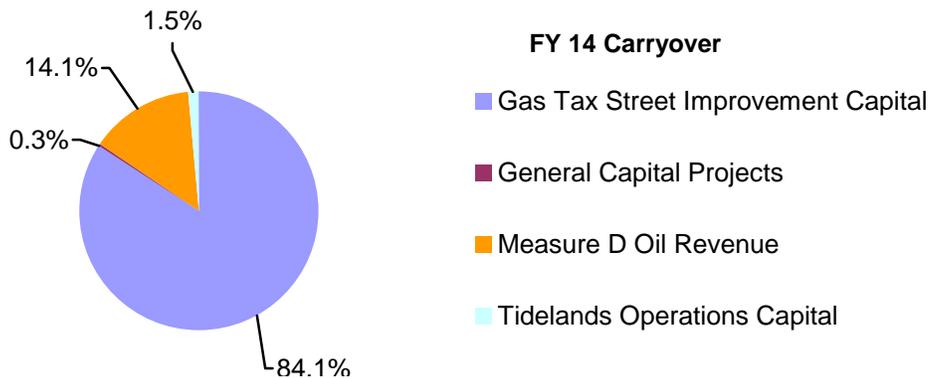
Department: Public Works - Engineering  
 Contact: Anthony Arevalo (562) 570-6023

## FY 15 Program Information

### Program Number PW7060 (Continued)

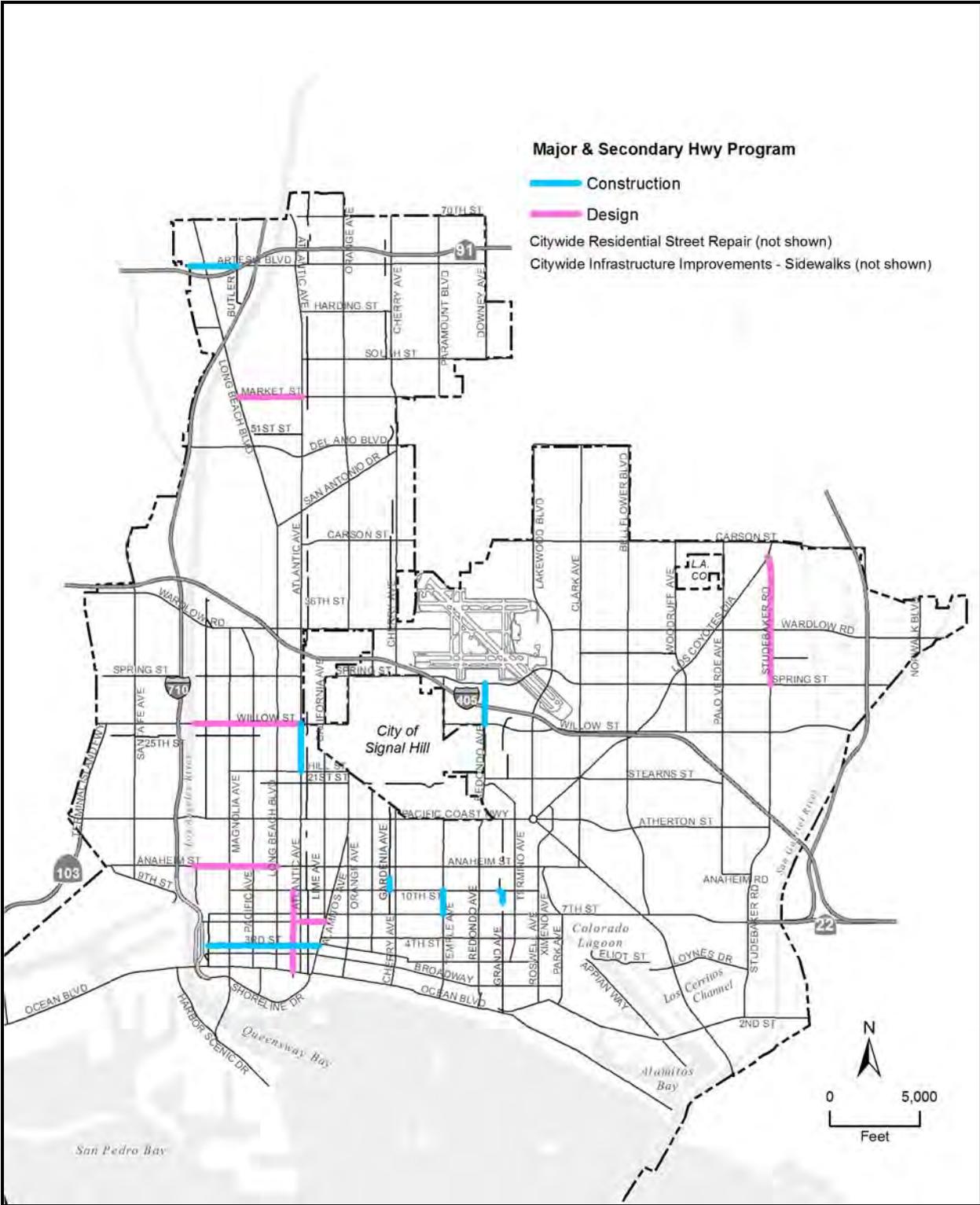
#### Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 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	\$3,746,687	\$2,399,397	\$468,410	\$878,880
General Capital Projects	\$2,188,538	\$2,097,362	\$88,000	\$3,176
Los Angeles County Grants	\$661,574	\$661,574	\$0	\$0
Measure D Oil Revenue	\$700,000	\$197,229	\$355,311	\$147,461
Proposition C	\$2,632,283	\$2,632,283	\$0	\$0
State Proposition 42 (AB2928)	\$1,381,797	\$1,381,797	\$0	\$0
TEA-21 Surface Transportation Program	\$791,550	\$791,550	\$0	\$0
Tidelands Operations Capital	\$1,344,782	\$1,329,076	\$0	\$15,706
<b>Total</b>	<b>\$17,236,242</b>	<b>\$15,279,299</b>	<b>\$911,721</b>	<b>\$1,045,223</b>
<b>FY 15 New Funding</b>				<b>\$450,000</b>
<b>Total Proposed Budget</b>				<b>\$1,495,223</b>



# Fiscal Year 2015 Capital Improvement Program

## Street Rehabilitation Section



## Fiscal Year 2015 Capital Improvement Program Street Rehabilitation Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Actuals	Estimated Expenditures	FY14 Estimated Carryover	FY15 New Budget	Total	Total
PW4230 Proposition A Transit Related Improvements	\$5,893,172	\$5,060,978	\$303,000		\$529,194	\$825,000	\$1,354,194	
PW5030 Special Problem Locations	\$121,594	\$112,253	\$0		\$9,341	\$0	\$9,341	
PW5050 Street Lighting Conversion-Lighting Control	\$12,146,247	\$11,950,085	\$68,163		\$128,000	\$0	\$128,000	
PW5062 Major & Secondary Highway Program	\$166,596,946	\$132,317,867	\$17,138,156		\$17,140,923	\$10,430,000	\$27,570,923	
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$7,556,646	\$5,513,204	\$1,136,766		\$906,676	\$500,000	\$1,406,676	
PW5090 Seismic Bridge Retrofit	\$5,524,251	\$24,583	\$52,075		\$5,447,593	\$0	\$5,447,593	
PW5100 12th Place Repairs	\$15,069	\$15,069	\$0		\$0	\$0	\$0	
PW5110 Street Sign Replacement	\$533,263	\$495,197	\$0		\$38,066	\$0	\$38,066	
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	\$81,507,235	\$64,837,308	\$11,572,689		\$5,097,239	\$4,925,000	\$10,022,239	
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	\$770,425	\$727,069	\$43,105		\$250	\$0	\$250	
PW5230 Street Improvement Fund Exchange	\$1,252,315	\$1,252,315	\$0		\$0	\$0	\$0	
PW5244 Alleys	\$3,053,891	\$2,795,610	\$223,700		\$34,581	\$0	\$34,581	
PW5245 Parking Lots	\$793,405	\$117,785	\$30,000		\$645,620	\$0	\$645,620	
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$56,710,776	\$49,497,320	\$7,316,182		(\$102,725)	\$3,000,000	\$2,897,275	
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	\$5,044,807	\$352,575		\$799	\$0	\$799	
PW5420 New Streets	\$3,225,628	\$3,217,071	\$0		\$8,557	\$0	\$8,557	
PW5450 ADA Response Program	\$4,105,654	\$3,186,584	\$759,000		\$160,070	\$500,000	\$660,070	
PW5999 Project Management Operations	\$497,520	\$497,520	\$0		\$0	\$0	\$0	
<b>Total</b>	<b>\$371,299,728</b>	<b>\$302,107,739</b>	<b>\$38,995,409</b>		<b>\$30,196,580</b>	<b>\$20,180,000</b>	<b>\$50,376,580</b>	

# Proposition A Transit Related Improvements

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

## FY 15 Program Information

**Program Number PW4230**

**Program Description**

Construct bus stop improvements at various locations and recreational transit.

**Estimated Schedule for FY 15**

- Design: October 2014 - January 2015
- Construction: February 2015 - September 2015

**Work to be initiated in FY 15**

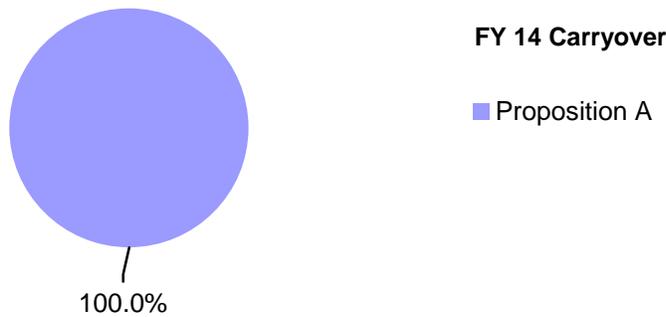
- Ongoing improvements and operations citywide.

**FY 15 New Funding**

Proposition A		\$825,000
<b>Total</b>		<b>\$825,000</b>

## Program Historical Summary

	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
<b>Funding Sources</b>				
Gas Tax Street Improvement Capital	\$55,018	\$55,018	\$0	\$0
General Capital Projects	\$0	\$ 196	\$2,000	(\$2,196)
Proposition A	\$5,838,155	\$5,005,765	\$301,000	\$531,390
<b>Total</b>	<b>\$5,893,173</b>	<b>\$5,060,979</b>	<b>\$303,000</b>	<b>\$529,194</b>
<b>FY 15 New Funding</b>				<b>\$825,000</b>
<b>Total Proposed Budget</b>				<b>\$1,354,194</b>



# Major & Secondary Highway Program

Department: Public Works - Engineering

Contact: Derek Wieske (562) 570-6386

## FY 15 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 15

##### Design for the following projects:

- Anaheim Street between L.A. River and Long Beach Boulevard
- Linden Avenue between Ocean Boulevard and 10th Street
- Market Street between Long Beach Boulevard and Atlantic Avenue
- Studebaker Road between Spring Street and Los Coyotes Diagonal
- Willow Street between L.A. River and Atlantic Avenue (Under Grounding)
- 6th Street between Atlantic Avenue and Alamitos Avenue

##### Construction for the following projects:

- Artesia Boulevard between West City Limits and Butler Avenue
- Atlantic Avenue between Hill Street and Willow Street
- Gardenia Avenue between 10th Street and 11th Street
- Grand Avenue between 7th Street and 10th Street
- Redondo Avenue between Willow Street and Springs Street
- Temple Avenue between 7th Street and 10th Street
- 3rd Street between Golden Avenue and Alamitos Avenue

### Estimated Schedule for FY 15

- All Design to be initiated and completed September 2015
- All Construction to be initiated by September 2015

### FY 15 New Funding

Gas Tax Street Improvement	\$3,423,000
Capital	
MAP-21	\$1,400,000
Proposition C	\$5,607,000
<b>Total</b>	<b>\$10,430,000</b>

Street locations are subject to change once the Pavement Management Plan update is completed by the end of FY 14.

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# Major & Secondary Highway Program

Department: Public Works - Engineering

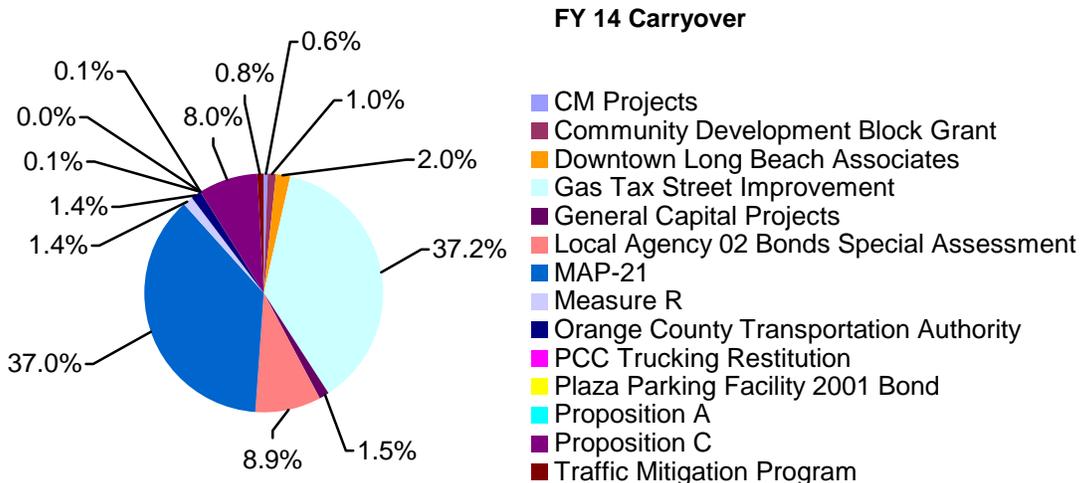
Contact: Derek Wieske (562) 570-6386

## FY 15 Program Information

### Program Number PW5062 (Continued)

### Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
ARRA Street Rehabilitation	\$13,290,446	\$13,290,446	\$0	\$0
CM Projects	\$450,000	\$0	\$350,000	\$100,000
Community Development Block Grant	\$1,000,000	\$0	\$832,512	\$167,488
Downtown Long Beach Associates	\$550,000	\$0	\$192,011	\$357,989
Gas Tax Street Improvement Capital	\$20,807,481	\$10,668,025	\$3,645,125	\$6,494,330
General Capital Projects	\$1,580,609	\$819,882	\$505,590	\$255,137
Local Agency 02 Bonds Special Assessment	\$2,797,696	\$1,257,795	\$2,227	\$1,537,674
Los Angeles County Grants	\$750,000	\$750,000	\$0	\$0
MAP-21	\$27,620,139	\$19,931,595	\$1,221,419	\$6,467,125
Measure D Oil Revenue	\$400,000	\$301,831	\$340,000	(\$241,831)
Measure R	\$949,004	\$697,917	\$0	\$251,087
Orange County Transportation Authority	\$250,000	\$0	\$0	\$250,000
PCC Trucking Restitution	\$27,325	\$0	\$0	\$27,325
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	\$90,128,963	\$78,949,476	\$9,783,509	\$1,395,977
State Proposition 42 (AB2928)	\$3,661,287	\$3,661,287	\$0	\$0
Traffic Mitigation Program	\$1,390,193	\$1,075,577	\$178,990	\$135,626
Upland Oil Capital Projects	\$26,154	\$0	\$86,773	(\$60,619)
<b>Total</b>	<b>\$166,596,946</b>	<b>\$132,317,867</b>	<b>\$17,138,156</b>	<b>\$17,140,921</b>
<b>FY 15 New Funding</b>				<b>\$10,430,000</b>
<b>Total Proposed Budget</b>				<b>\$27,570,921</b>



# Bridge Rehabilitation & Seismic Retrofit

Department: Public Works - Engineering

Contact: Derek Wieske, (562) 570-6386

## FY 15 Program Information

### Program Number PW5080

### Program Description

In conjunction with the County of Los Angeles and CALTRANS, inspect, repair, upgrade, and retrofit City of Long Beach owned bridges.

### Estimated Schedule for FY 15

- Complete design and initiate construction in FY 15

### FY 15 New Funding

Gas Tax Street Improvement Capital	\$500,000
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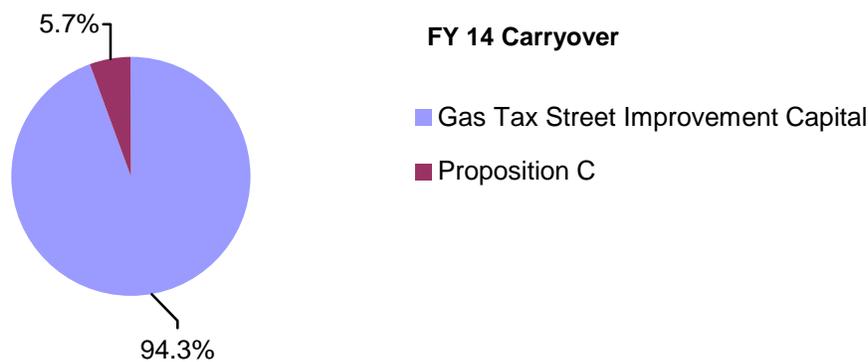
### Work to be initiated in FY 15

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

<b>Total</b>	<b>\$500,000</b>
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## Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Gas Tax Street Improvement Capital	\$4,981,636	\$2,989,750	\$1,136,766	\$855,120
Proposition C	\$466,965	\$415,409	\$0	\$51,556
State Proposition 42 (AB2928)	\$43,246	\$43,246	\$0	\$0
TEA-21 Surface Transportation Program	\$2,064,799	\$2,064,799	\$0	\$0
<b>Total</b>	<b>\$7,556,646</b>	<b>\$5,513,204</b>	<b>\$1,136,766</b>	<b>\$906,676</b>
<b>FY 15 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$1,406,676</b>



# Citywide Residential Street Repair

Department: Public Works - Engineering

Contact: Pat Abadi (562) 570-6963

## FY 15 Program Information

### Program Number PW5151

#### Program Description

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

#### Estimated Schedule for FY 15

- Street Selection/Design: October 2014 - February 2015
- Construction: February 2015 - September 2015

#### FY 15 New Funding

Measure R	\$4,525,000
General Capital Projects	\$400,000
<b>Total</b>	<b>\$4,925,000</b>

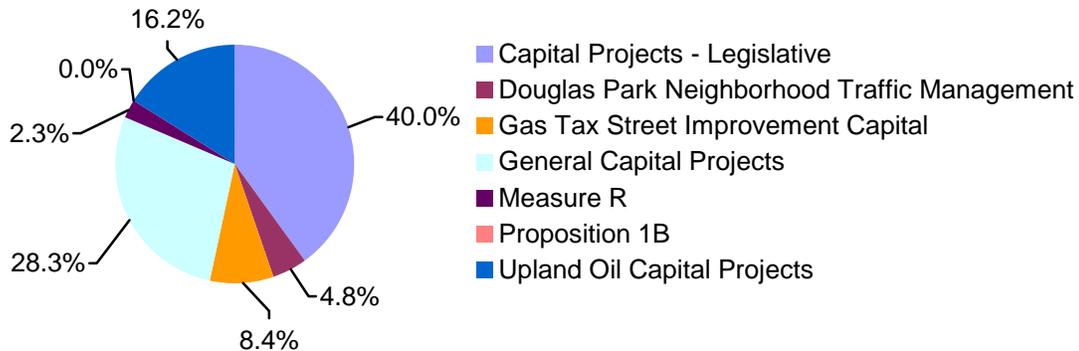
#### Work to be initiated in FY 15

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

## Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Capital Projects - Legislative	\$8,981,671	\$1,968,981	\$4,972,192	\$2,040,499
Douglas Park Neighborhood Traffic Management	\$569,563	\$271,121	\$55,633	\$242,808
Gas Tax Street Improvement Capital	\$15,060,347	\$14,253,934	\$380,052	\$426,361
General Capital Projects	\$11,286,709	\$9,176,572	\$666,172	\$1,443,964
Los Angeles County Grants	\$600,000	\$600,000	\$0	\$0
Measure R	\$18,456,391	\$12,867,096	\$5,473,304	\$115,990
Proposition 1B	\$15,522,138	\$15,494,457	\$25,335	\$2,345
State Proposition 42 (AB2928)	\$8,414,089	\$8,414,409	\$0	\$0
Upland Oil Capital Projects	\$2,616,009	\$1,790,738	\$0	\$825,270
<b>Total</b>	<b>\$81,507,237</b>	<b>\$64,837,308</b>	<b>\$11,572,688</b>	<b>\$5,097,237</b>
<b>FY 15 New Funding</b>				<b>\$4,925,000</b>
<b>Total Proposed Budget</b>				<b>\$10,022,239</b>

#### FY 14 Carryover



# Citywide Infrastructure Improvements (Sidewalks)

Department: Public Works - Engineering

Contact: Pat Abadi (562) 570-6963

## FY 15 Program Information

### Program Number PW5250

### Program Description

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

### Estimated Schedule for FY 15

- Sidewalk selection/Design: October 2014 - February 2015
- Construction: February 2014 - September 2015

### Work to be initiated in FY 15

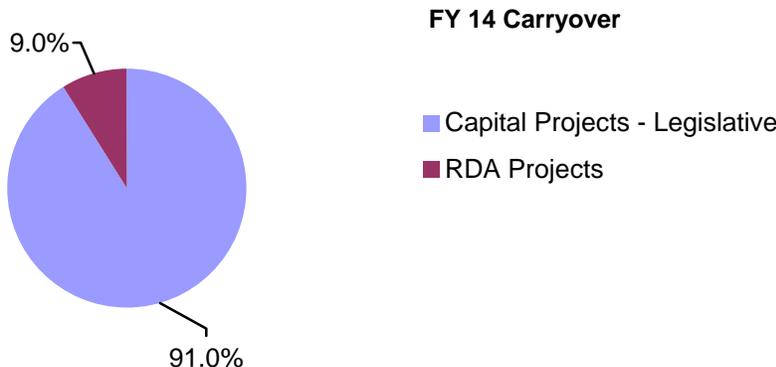
- Repair Sidewalks
- Prune Tree Roots
- Saw Cutting

### FY 15 New Funding

Community Development Block Grant	\$600,000
General Capital Projects	\$2,400,000
<b>Total</b>	<b>\$3,000,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
ARRA CD Block Grant Recovery	\$620,000	\$620,000	\$0	\$0
Capital Projects – Legislative	\$1,360,000	\$326,954	\$480,073	\$552,973
Community Development Block Grant	\$6,129,000	\$5,391,864	\$831,217	(\$94,081)
Douglas Park Neighborhood Traffic Management	\$138,889	\$81,382	\$58,240	(\$ 733)
Gas Tax Street Improvement Capital	\$2,106,367	\$2,106,443	\$0	(\$ 76)
General Capital Projects	\$33,096,329	\$27,706,483	\$5,385,371	\$4,475
Measure R	\$969,799	\$1,036,713	\$529,763	(\$596,677)
Plaza Parking Facility 2001 Bond	\$6,589,552	\$6,589,552	\$0	\$0
Proposition 1B	\$0	\$470	\$0	(\$ 470)
RDA Projects	\$325,890	\$271,505	\$0	\$54,385
SERRF Refunding 03 Bonds	\$3,968,643	\$3,968,643	\$0	\$0
Upland Oil Capital Projects	\$1,406,307	\$1,397,311	\$31,518	(\$22,521)
<b>Total</b>	<b>\$56,710,776</b>	<b>\$49,497,320</b>	<b>\$7,316,182</b>	<b>(\$102,725)</b>
<b>FY 15 New Funding</b>				<b>\$3,000,000</b>
<b>Total Proposed Budget</b>				<b>\$2,897,275</b>



# ADA Response Program

Department: Public Works - Engineering

Contact: Derek Wieske (562) 570-6386

## FY 15 Program Information

**Program Number PW5450**

**Program Description**

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

**Estimated Schedule for FY 15**

- Complete scheduled access improvements by September 2015

**FY 15 New Funding**

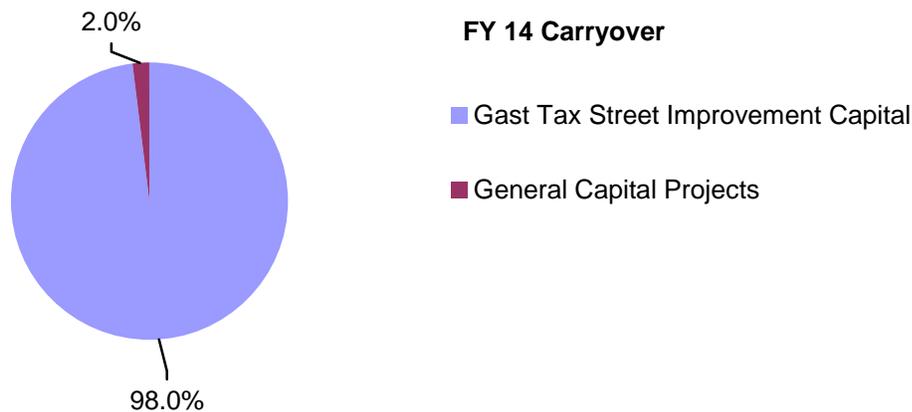
Gas Tax Street Improvement Capital	\$500,000
<b>Total</b>	<b>\$500,000</b>

**Work to be initiated in FY 15**

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

## Program Historical Summary

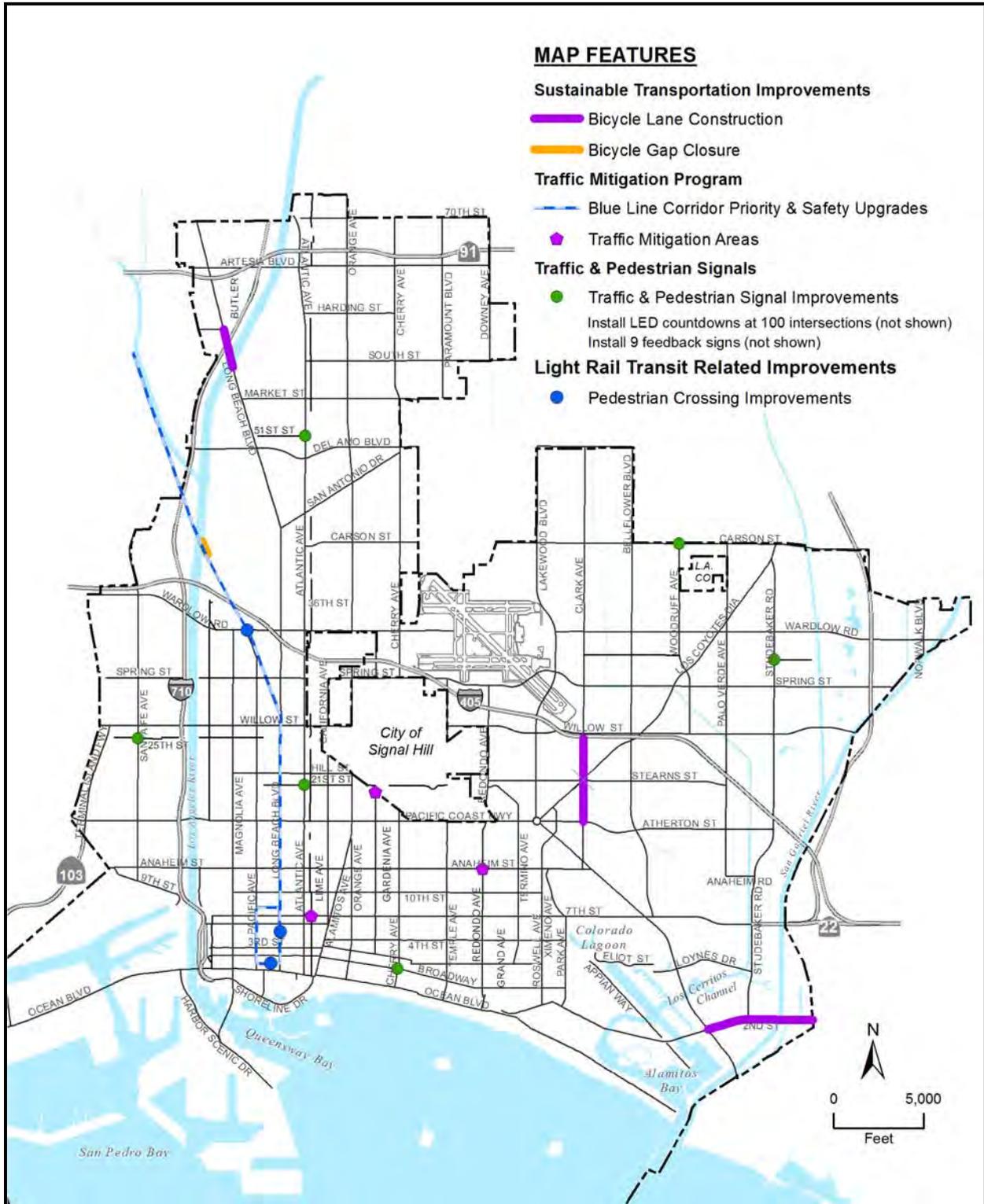
	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Gas Tax Street Improvement Capital	\$3,400,204	\$2,484,350	\$759,000	\$156,854
General Capital Projects	\$156,879	\$153,663	\$0	\$3,216
State Proposition 42 (AB2928)	\$548,570	\$548,570	\$0	\$0
<b>Total</b>	<b>\$4,105,653</b>	<b>\$3,186,583</b>	<b>\$759,000</b>	<b>\$160,070</b>
<b>FY 15 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$660,070</b>





# Fiscal Year 2015 Capital Improvement Program

## Transportation Enhancements Section



## Fiscal Year 2015 Capital Improvement Program Transportation Enhancements Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY14 Estimated Expenditures	FY14 Estimated Carryover	FY15 New Budget	Total	
PR5340 Light Rail Landscaping Prop A 02-210	\$1,312,332	\$1,011,409	\$85,087		\$215,836	\$0	\$215,836	
PW4204 Steam Cleaning Downtown	\$22,877	\$21,897	\$0		\$980	\$0	\$980	
PW5010 Bikeway & Pedestrian Improvements	\$538,453	\$538,453	\$0		\$0	\$0	\$0	
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	\$12,263,884	\$11,759,754	\$0		\$504,130	\$0	\$504,130	
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	\$224,965	\$209,987	\$0		\$14,978	\$0	\$14,978	
PW5280 Light Rail Transit Related Improvements	\$1,272,708	\$1,272,708	\$0		\$0	\$0	\$0	
PW5290 Millennium Beautification Program	\$170,404	\$171,714	\$0		(\$1,309)	\$0	(\$1,309)	
PW5340 Citywide Pedestrian Safety Enhancement	\$752,413	\$649,413	\$0		\$103,000	\$0	\$103,000	
PW5350 Downtown Regional Bikeway Connection	\$880,806	\$878,777	\$0		\$2,029	\$0	\$2,029	
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	\$106,940	\$106,940	\$0		\$0	\$0	\$0	
PW6020 Queensway Bay Bike Path	\$686,310	\$686,310	\$0		\$0	\$0	\$0	
PWT010 Sustainable Transportation Improvements	\$20,671,471	\$9,189,939	\$1,693,733		\$9,787,799	\$675,000	\$10,462,799	
PWT020 Congestion Management Program Compliance	\$1,135,836	\$1,003,682	\$85,000		\$47,154	\$0	\$47,154	
PWT030 Special Problem Locations	\$139,296	\$144,268	\$0		(\$4,972)	\$0	(\$4,972)	
PWT040 Opticom Installation	\$270,840	\$213,549	\$0		\$57,290	\$0	\$57,290	
PWT110 Citywide Signage Program	\$330,000	\$219,014	\$0		\$110,986	\$0	\$110,986	
PWT130 Neighborhood Traffic Mitigation	\$608,267	\$260,346	\$10,000		\$337,921	\$0	\$337,921	

## Fiscal Year 2015 Capital Improvement Program Transportation Enhancements Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Actuals	Estimated Expenditures	FY14 Estimated	FY15 New Budget	FY14 Estimated Carryover	Total
PWT170 Traffic Mitigation Program	\$12,802,044	\$9,136,305	\$1,287,549	\$1,287,549	\$2,378,190	\$400,000	\$2,378,190	\$2,778,190
PWT190 Traffic & Pedestrian Signals	\$19,150,072	\$12,815,600	\$1,115,536	\$1,115,536	\$5,218,935	\$1,250,000	\$5,218,935	\$6,468,935
PWT260 Major Corridor Enhancement Program	\$34,177	\$34,178	\$0	\$0	\$0	\$0	\$0	\$0
PWT280 Light Rail Transit Related Improvements	\$1,262,208	\$765,366	\$0	\$0	\$496,842	\$300,000	\$496,842	\$796,842
PWT300 Parking Mitigation	\$632,981	\$512,959	\$0	\$0	\$120,021	\$0	\$120,021	\$120,021
PWT360 Adaptive Traffic Management System	\$5,625,375	\$4,290,103	\$1,154,786	\$1,154,786	\$180,485	\$0	\$180,485	\$180,485
PWT370 I-710 FWY Major Corridor Improvements	\$4,470,929	\$1,663,493	\$245,000	\$245,000	\$2,562,436	\$0	\$2,562,436	\$2,562,436
PWT380 Traffic Operations	\$1,532,026	\$1,200,681	\$64,700	\$64,700	\$266,645	\$0	\$266,645	\$266,645
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
PWT510 Street Tree Removal and Replacement	\$58,396	\$58,396	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$116,732,257</b>	<b>\$88,469,551</b>	<b>\$5,741,391</b>	<b>\$5,741,391</b>	<b>\$22,521,314</b>	<b>\$2,625,000</b>	<b>\$22,521,314</b>	<b>\$25,146,314</b>

# Sustainable Transportation Improvements

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Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

## FY 15 Program Information

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### 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 15

- Long Beach Boulevard across L.A. River between 59th Street to Victoria Street
- Long Beach Boulevard between Second Street and Clark Avenue
- Westminster Boulevard between Pacific Coast Highway and LA County Line

### Construct - Bicycle Gap Closure:

- Del Mar Bikeway access from L.A. River to 4600 Del Mar Avenue between L.A. River Trail

### Estimated Schedule for FY 15

- Construction: Bicycle lane and Bicycle Gap Closure will be completed by September 2015.

### FY 15 New Funding

Measure R	\$400,000
Transportation Development Act	\$275,000
<b>Total</b>	<b>\$675,000</b>

**Continued on next page...**

# Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

## FY 15 Program Information

### Program Number PWT010 (Continued)

### Program Historical Summary

	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
<b>Funding Sources</b>				
AB2766 Air Quality	\$2,254,797	\$65,538	\$83,000	\$2,106,259
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	\$247,306	\$25,000	(\$2,306)
Bicycle Transportation Account	\$831,378	\$84,239	\$747,138	\$0
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	\$370,360	\$282,773	\$30,000	\$57,587
General Capital Projects	\$937,668	\$262,788	\$21,076	\$653,804
MAP-21	\$4,707,803	\$1,016,585	\$93,000	\$3,598,218
Measure D Oil Revenue	\$400,000	\$14,303	\$0	\$385,697
Measure R	\$1,127,519	\$539,372	\$123,814	\$464,333
Proposition C	\$2,683,967	\$1,801,234	\$151,000	\$731,733
Safe Routes to School Program	\$1,000,000	\$706,203	\$1,000	\$292,797
State Grant - 2003 Safe Routes to School Program	\$1,807,785	\$209,779	\$128,900	\$1,469,106
Traffic Mitigation Program	\$1,310,770	\$1,304,605	\$0	\$6,165
Transportation Development Act	\$1,635,476	\$1,303,261	\$289,804	\$42,411
<b>Total</b>	<b>\$20,671,471</b>	<b>\$9,189,938</b>	<b>\$1,693,732</b>	<b>\$9,787,800</b>
<b>FY 15 New Funding</b>				<b>\$675,000</b>
<b>Total Proposed Budget</b>				<b>\$10,462,800</b>

# Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation

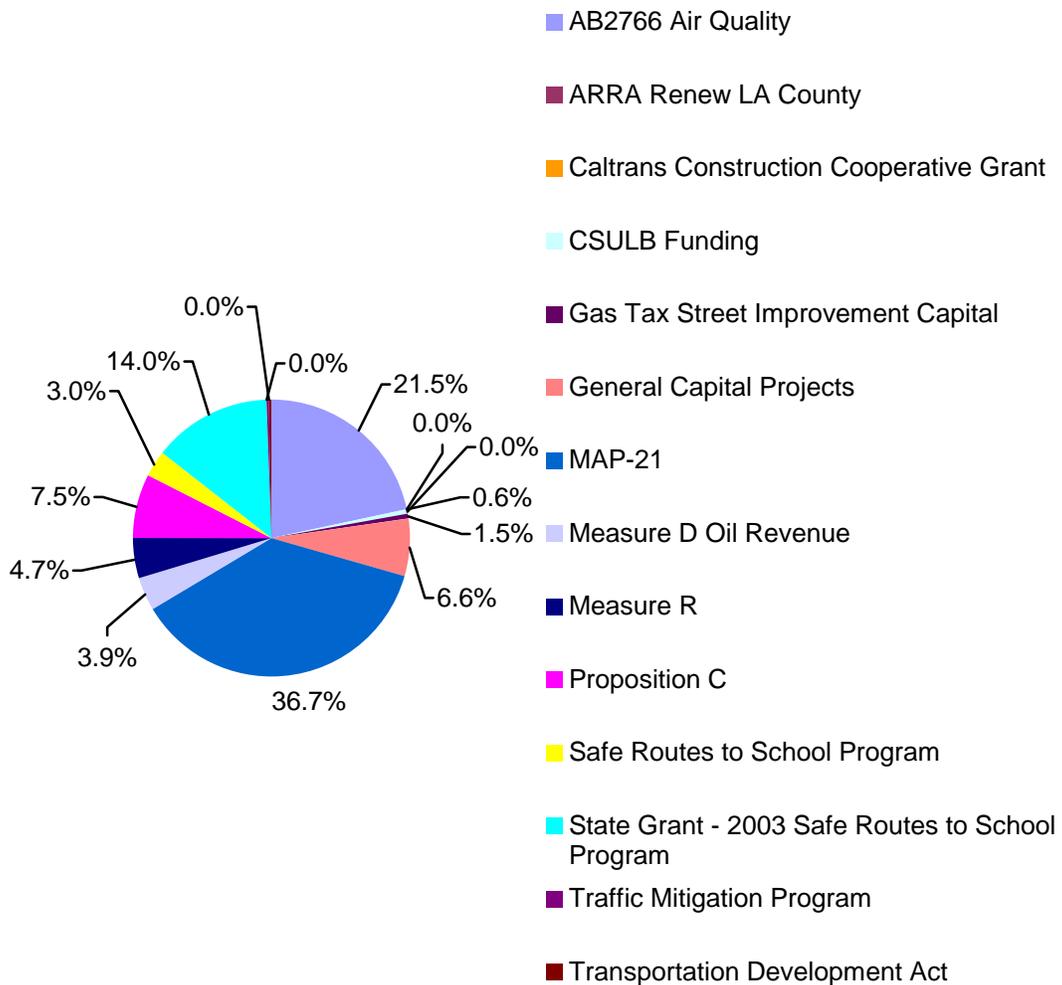
Contact: Dave Roseman (562) 570-6665

## FY 15 Program Information

Program Number PWT010 (Continued)

## Program Historical Summary

### FY 14 Carryover



# Traffic Mitigation Program

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

## FY 15 Program Information

### Program Number PWT170

### Program Description

Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes. Projects include corridor studies, modal improvements, and lane addition/modifications.

### Estimated Schedule for FY 15

- Design: October 2014 – December 2015
- Construction: January 2015 – September 2015

### FY 15 New Funding

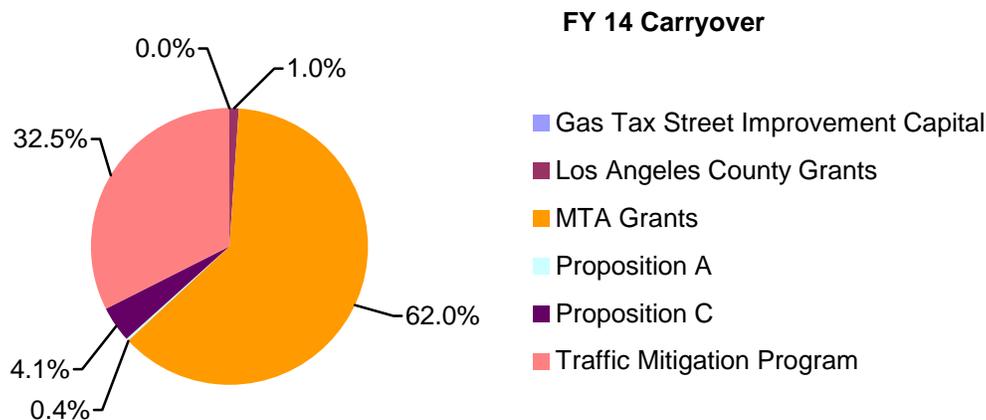
Traffic Mitigation Program		\$400,000
<b>Total</b>		<b>\$400,000</b>

### Work to be initiated in FY 15

- Blue Line Corridor Transit Signal Priority and Safety Upgrades
- Redondo Avenue widening at Anaheim Street
- Walnut Avenue at Alamitos Avenue and 20th St intersection improvement
- 7th Street & Lime Avenue - new traffic signal
- I-405/I-605/CA-91 COG Transportation Study Efforts
- Transportation Fee Nexus Study
- Transportation Management Center

### Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Gas Tax Street Improvement Capital	\$409,184	\$167,619	\$240,668	\$ 896
General Capital Projects	\$0	\$ 362	\$0	(\$ 362)
Los Angeles County Grants	\$0	(\$22,994)	\$0	\$22,994
MTA Grant	\$3,470,114	\$1,947,607	\$48,838	\$1,473,670
Proposition A	\$2,097,222	\$2,058,617	\$30,000	\$8,605
Proposition C	\$98,085	\$0	\$0	\$98,085
Traffic Mitigation Program	\$6,727,439	\$4,985,095	\$968,043	\$774,302
<b>Total</b>	<b>\$12,802,044</b>	<b>\$9,136,305</b>	<b>\$1,287,549</b>	<b>\$2,378,190</b>
<b>FY 15 New Funding</b>				<b>\$400,000</b>
<b>Total Proposed Budget</b>				<b>\$2,778,190</b>



# Traffic & Pedestrian Signals

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

## FY 15 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 15

- Atlantic Avenue and 51st Street – New Traffic Signal
- Atlantic Avenue and 21st Street – New Traffic Signal
- Santa Fe Avenue and 25th Street – New Traffic Signal
- Studebaker Road and Rosebay/Mezzanine – New Traffic Signal
- Broadway and Cherry Avenue - Traffic Signal Modernization and conversion to semi-automated conversion
- Woodruff Avenue and Carson Street - Modernization and safety upgrade
- Installation of LED countdown pedestrian indicators at 100 intersections
- Installation of speed feedback signs

#### Estimated Schedule for FY 15

- Design: October 2014 - January 2015
- Bid: February 2015 – July 2015
- Construction: August 2015 - January 2016

#### FY 15 New Funding

Gas Tax Street Improvement	\$1,250,000
Capital	
<b>Total</b>	<b>\$1,250,000</b>

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# Traffic & Pedestrian Signals

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman (562) 570-6665

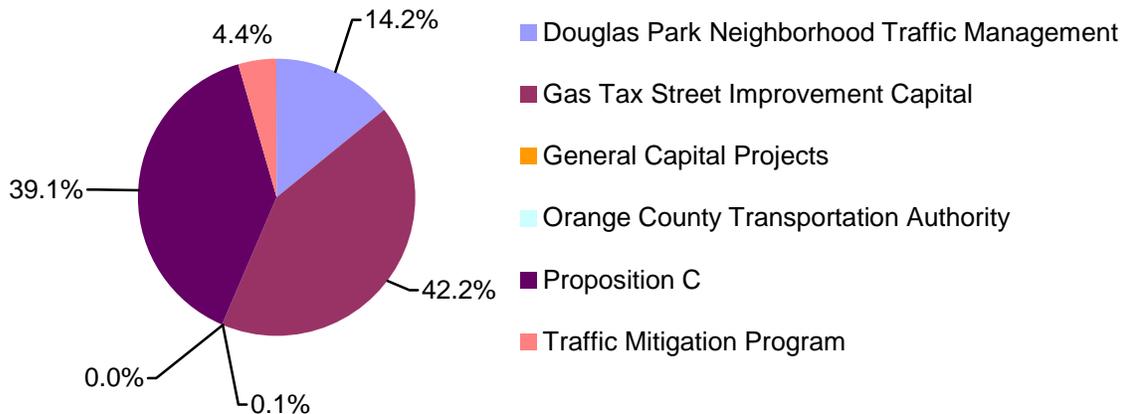
## FY 15 Program Information

### Program Number PWT190 (Continued)

### Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
CSULB Funding	\$157,858	\$157,858	\$0	\$0
Douglas Park Neighborhood Traffic Management	\$751,000	\$8,405	\$0	\$742,595
Gas Tax Street Improvement Capital	\$4,559,766	\$1,926,539	\$431,311	\$2,201,916
General Capital Projects	\$659,605	\$1,184	\$658,000	\$ 421
Los Angeles County Grants	\$1,127,000	\$1,127,000	\$0	\$0
MAP-21	\$125,487	\$125,487	\$0	\$0
Orange County Transportation Authority Proposition C	\$900,000	\$895,870	\$0	\$4,130
State Grant - 2003 Safe Routes to School Program	\$5,463,615	\$3,422,411	\$0	\$2,041,205
State Proposition 42 (AB2928)	\$353,520	\$353,520	\$0	\$0
Traffic Mitigation Program	\$590,000	\$590,000	\$0	\$0
Transportation Development Act	\$4,434,169	\$4,179,274	\$26,226	\$228,669
	\$28,052	\$28,052	\$0	\$0
<b>Total</b>	<b>\$19,150,072</b>	<b>\$12,815,600</b>	<b>\$1,115,537</b>	<b>\$5,218,936</b>
<b>FY 15 New Funding</b>				<b>\$1,250,000</b>
<b>Total Proposed Budget</b>				<b>\$6,468,936</b>

### FY 14 Carryover



# Light Rail Transit Related Improvements

Department: Public Works – Traffic & Transportation

Contact: David Roseman (562) 570-6665

## FY 15 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.

### Estimated Schedule for FY 15

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

### FY 15 New Funding

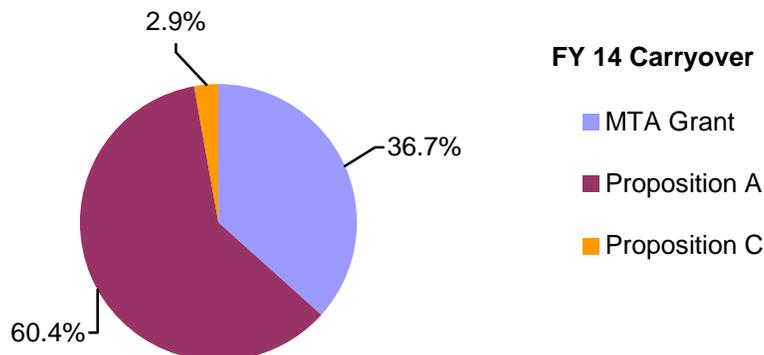
Proposition A		\$300,000
<b>Total</b>		<b>\$300,000</b>

### Work to be initiated in FY 15

- 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
- Blue Line Train Priority Project

### Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
MTA Grant	\$868,487	\$686,093	\$0	\$182,394
Proposition A	\$373,514	\$73,514	\$0	\$300,000
Proposition C	\$20,208	\$5,760	\$0	\$14,448
<b>Total</b>	<b>\$1,262,209</b>	<b>\$765,367</b>	<b>\$0</b>	<b>\$496,842</b>
<b>FY 15 New Funding</b>				<b>\$300,000</b>
<b>Total Proposed Budget</b>				<b>\$796,842</b>



# Fiscal Year 2015 Capital Improvement Program

## Airport Section



## Fiscal Year 2015 Capital Improvement Program Airport Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Budget	Actuals	Estimated Expenditures	FY14 Estimated Carryover	FY15 New Budget	Total
AP1030/PW1030	\$17,353,332	\$14,225,541			\$376,057	\$2,751,735	\$500,000	\$3,251,735
AP1035	\$41,564,122	\$39,785,199			\$1,558,249	\$220,673	\$0	\$220,673
AP1040/PW1040	\$24,153,611	\$19,904,018			\$1,818,842	\$2,430,739	\$0	\$2,430,739
AP1050	\$87,170	\$87,170			\$0	\$0	\$0	\$0
AP1070/PW1070	\$83,756,004	\$73,248,242			\$4,078,120	\$6,429,642	\$0	\$6,429,642
AP1072	\$1,167,500	\$500,485			\$2,247	\$664,768	\$0	\$664,768
AP1073	\$13,967,392	\$712,229			\$7,087,843	\$6,167,320	\$0	\$6,167,320
AP1100/PW1100	\$1,584,182	\$1,407,004			\$192,546	(\$15,368)	\$0	(\$15,368)
AP1130/PW1130	\$7,526,787	\$7,255,384			\$80,535	\$190,867	\$0	\$190,867
AP1160/PW1160	\$1,239,185	\$817,406			\$408,762	\$13,017	\$0	\$13,017
AP1170/PW1170	\$1,070,879	\$70,879			\$200,000	\$800,000	\$0	\$800,000
AP1180/PW1180	\$1,200,163	\$1,200,163			\$0	\$0	\$0	\$0
AP1190	\$21,966	\$21,966			\$0	\$0	\$0	\$0
AP1210/PW1210	\$49,837,634	\$47,530,490			\$9,190	\$2,297,954	\$1,000,000	\$3,297,954
AP1220/PW1220	\$10,724,481	\$6,743,891			\$2,535,323	\$1,445,266	\$0	\$1,445,266
AP1230/PW1230	\$540,473	\$540,473			\$0	\$0	\$0	\$0
AP1240	\$2,030,630	\$2,030,630			\$0	\$0	\$0	\$0
AP1250/PW1250	\$5,593,636	\$3,546,383			\$0	\$2,047,253	\$0	\$2,047,253
AP1260	\$4,302	\$4,302			\$0	\$0	\$0	\$0
AP1270	\$2,962,762	\$6,560			\$0	\$2,956,202	\$2,300,000	\$5,256,202
APTWYC	\$3,125,011	\$2,273,723			\$841,309	\$9,979	\$0	\$9,979
PW1010	\$150,613	\$150,613			\$0	\$0	\$0	\$0
PW1020	\$279,249	\$279,249			\$0	\$0	\$0	\$0
PW1060	\$82,952	\$82,952			\$0	\$0	\$0	\$0
PW1071	\$35,679,332	\$35,679,332			\$0	\$0	\$0	\$0
PW1080	\$99,915	\$99,915			\$0	\$0	\$0	\$0
PW1090	\$2,074,810	\$2,074,810			\$0	\$0	\$0	\$0

## Fiscal Year 2015 Capital Improvement Program Airport Section Summary

Program Number and Title	Inception through FY14		Inception through FY13		FY14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY14 Estimated Expenditures	FY14 Estimated Carryover	FY15 New Budget	Total	
PW1110 Terminal Building Rehabilitation	\$1,767,312	\$1,767,312	\$0	\$0	\$0	\$0	\$0	
PW1120 Airfield Pavement Slurry Seal	\$216,923	\$216,923	\$0	\$0	\$0	\$0	\$0	
PW1140 Airport Noise Abatement Enhancement Improvements	\$8,898	\$8,898	\$0	\$0	\$0	\$0	\$0	
PW1150 Parcel J Improvements	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>\$311,161,224</b>	<b>\$263,562,142</b>	<b>\$19,189,023</b>	<b>\$19,189,023</b>	<b>\$28,410,057</b>	<b>\$3,800,000</b>	<b>\$32,210,057</b>	

# Airport Terminal Area Improvements

Department: Airport  
 Contact: Jeff Sedlak (562) 570-2623

## FY 15 Program Information

**Program Number AP1030/PW1030**

**Program Description**

The Long Beach Airport historic terminal building is heavily used on a daily basis. This high usage can lead to the need for unforeseen repairs and improvements. These can consist of emergency repairs or non-scheduled equipment replacement. The schedule for the repairs and improvements are as-needed annually. The new passenger concourse will require similar repairs as the facility ages. As-needed improvements to the Terminal Area will also include vehicle and pedestrian safety enhancements through the creation of a new Ground Transportation Center (GTC). The GTC will provide dedicated queuing for taxis, shuttles, busses, and limousines.

**Estimated Schedule for FY 15**

- Construction: October 2014 - September 2015

**FY 15 New Funding**

Airport Capital		\$500,000
<b>Total</b>		<b>\$500,000</b>

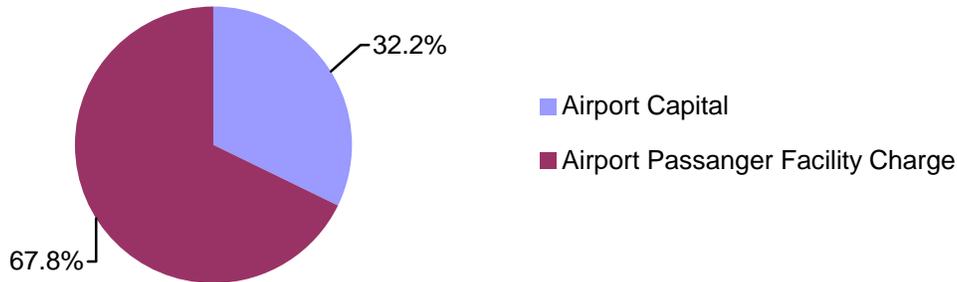
**Work to be initiated in FY 15**

- Repairs and improvements initiated as-needed

**Program Historical Summary**

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Airport Capital	\$10,628,927	\$9,537,115	\$206,298	\$885,514
Airport COPS	\$12,246	\$12,246	\$0	\$0
Airport Passenger Facility Charges	\$2,935,000	\$899,020	\$169,759	\$1,866,221
FAA AIP Grant	\$3,777,160	\$3,777,160	\$0	\$0
<b>Total</b>	<b>\$17,353,333</b>	<b>\$14,225,541</b>	<b>\$376,057</b>	<b>\$2,751,735</b>
<b>FY 15 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$3,251,735</b>

**FY 14 Carryover**



# Airport Parking Structure

Department: Airport

Contact: Jeff Sedlak (562) 570-2623

## FY 15 Program Information

**Program Number AP1210/PW1210**

**Program Description**

Design and construction improvements to Lot A Parking Garage.

**Estimated Schedule for FY 15**

- Design: August 2014 - February 2016
- Construction: April 2016 - April 2018

**FY 15 New Funding**

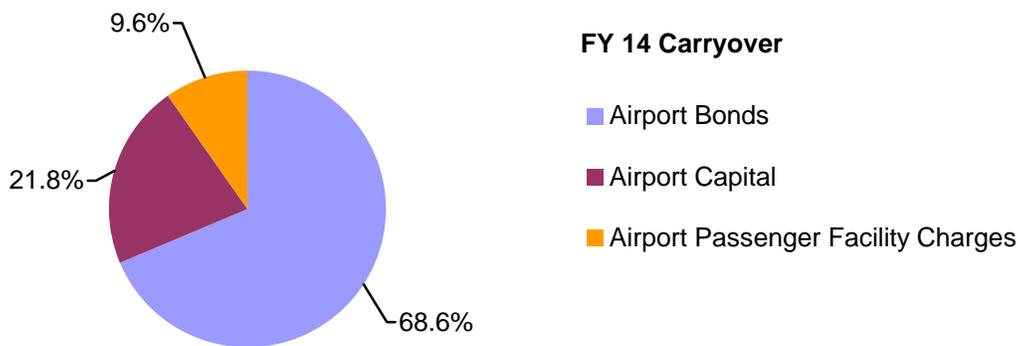
Airport Capital	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

**Work to be initiated in FY 15**

- Design and construct improvements to Lot A Parking including a new elevator tower, stair wells, reconfiguration of layout, exit lanes, sidewalk and miscellaneous improvements

## Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Airport Bonds	\$40,018,773	\$38,433,016	\$9,190	\$1,576,567
Airport Capital	\$1,610,063	\$1,110,063	\$0	\$500,000
Airport Commercial Paper	(\$11,714)	(\$11,714)	\$0	\$0
Airport Commercial Paper - Non PFC	\$4,144,469	\$4,144,469	\$0	\$0
Airport Passenger Facility Charges	\$4,050,000	\$3,828,612	\$0	\$221,388
<b>Total</b>	<b>\$49,811,591</b>	<b>\$47,504,446</b>	<b>\$9,190</b>	<b>\$2,297,955</b>
<b>FY15 New Funding</b>				<b>\$1,000,000</b>
<b>Total Proposed Budget</b>				<b>\$3,297,954</b>



# Rental Car Facility

Department: Airport  
 Contact: Jeff Sedlak (562) 570-2623

## FY 15 Program Information

### Program Number AP1270

### Program Description

Design and construction of a new rental car customer service building (CSB), rental car storage lot, and Quick Turnaround (QTA) facility.

### Estimated Schedule for FY 15

- CSB Design: August 2014 - February 2016,
- QTA Design: August 2016 - February 2018,
- CSB Construction: April 2016 - April 2018
- QTA Construction: April 2018 - April 2020

### Work to be initiated in FY 15

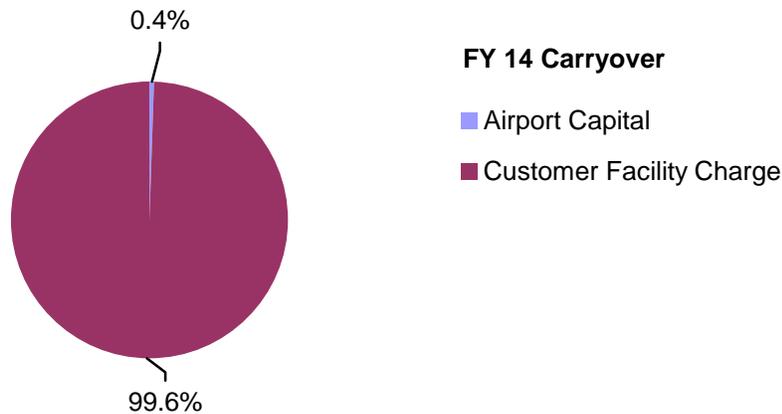
- Design and construction of a new rental car customer service building, rental car storage lot and Quick Turnaround facility

### FY 15 New Funding

Customer Facility Charge	\$2,300,000
<b>Total</b>	<b>\$2,300,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 14 Budget	Inception through FY 13 Actuals	Estimated FY 14 Expenditures	Estimated FY 14 Carryover
Airport Capital	\$12,762	\$ 145	\$0	\$12,617
Customer Facility Charge	\$2,950,000	\$6,415	\$0	\$2,943,585
<b>Total</b>	<b>\$2,962,762</b>	<b>\$6,560</b>	<b>\$0</b>	<b>\$2,956,202</b>
<b>FY15 New Funding</b>				<b>\$2,300,000</b>
<b>Total Proposed Budget</b>				<b>\$5,256,202</b>



**Fiscal Year 2015 Capital Improvement Program**

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

	FY 13 Budget	FY 13 Actuals	FY 13 Carryover	FY 14 Budget	FY 14 Estimated Expenditures	FY 14		FY 15		FY 15		Total
						FY 14 Carryover	FY 14 Budget	FY 15 New Budget	FY 15 Other Funding	FY 15 Net New Budget		
GOMN Main Pipeline Replacement	\$19,042,836	\$11,502,890	\$7,539,946	\$5,795,000	\$8,500,000	\$4,834,946	\$5,500,000	\$5,500,000	\$10,334,946		\$5,500,000	\$10,334,946
GOSV Service Pipeline Replacement	\$1,430,567	\$440,426	\$990,141	\$1,100,000	\$1,100,000	\$990,141	\$1,100,000	\$1,100,000	\$2,090,141		\$1,100,000	\$2,090,141
GORM Gas Meter Replacement Program	\$2,082,072	\$1,886,761	\$195,311	\$700,000	\$700,000	\$195,311	\$700,000	\$700,000	\$895,311		\$700,000	\$895,311
GOCP Gas Control/Cathodic Protection	\$122,921	\$118,063	\$4,858	\$0	\$250,000	(\$245,142)	\$250,000	\$250,000	\$4,858		\$250,000	\$4,858
GOMB Billable Pipeline Work	\$6,333,262	\$3,900,958	\$2,432,304	\$2,625,000	\$3,000,000	\$2,057,304	\$3,000,000	(\$3,000,000)	(1)		\$0	\$0
GOFB Facility Work	\$1,489,307	\$1,441,172	\$48,135	\$500,000	\$500,000	\$48,135	\$500,000	\$500,000	\$548,135		\$500,000	\$548,135
GODS Delivery Station	\$40,031	\$6,882	\$33,150	\$0	\$0	\$33,150	\$0	\$0	\$33,150		\$0	\$33,150
GORS Regulator Station	\$694,395	\$353,932	\$340,463	\$330,000	\$0	\$670,463	\$0	\$0	\$670,463		\$0	\$670,463
GOOS Other Structures	\$19,320	\$19,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
<b>Total</b>	<b>\$31,254,711</b>	<b>\$19,670,403</b>	<b>\$11,584,308</b>	<b>\$11,050,000</b>	<b>\$14,050,000</b>	<b>\$8,584,308</b>	<b>\$6,527,003</b>	<b>\$11,050,000</b>	<b>(\$3,000,000)</b>		<b>\$8,050,000</b>	<b>\$14,577,003</b>

Note: This is only a summary of the department's projects. For further information please contact the Gas Department at (562) 570-2000.

(1) Work funded by Port expansion and developer projects.



## Fiscal Year 2015 Capital Improvement Program

### Summary of Harbor Department Projects

	Inception Through FY 14 Budget	Inception Through FY 13 Actuals	FY 14 Estimated Expenditures	Proposed FY 15 Budget
<b>Terminal Expansion &amp; Development</b>				
Pier A	323,434,000	323,434,000	-	-
Pier B	84,148,000	84,148,000	-	-
Pier C	\$20,994,000	20,994,000	-	-
Piers D/E/F (Middle Harbor)	732,854,260	518,408,260	250,759,000	141,750,000
Pier G	\$452,852,466	392,730,466	35,015,000	16,905,000
Pier S	\$217,798,013	217,129,013	1,673,000	3,243,000
Pier T	655,176,000	646,328,309	351,000	-
Back Channel Navigation	24,357,318	14,594,318	9,884,000	7,705,000
Other Construction	\$1,447,000	1,105,000	1,494,000	9,136,000
<b>Total Terminal Expansion &amp; Development</b>	<b>\$2,513,061,057</b>	<b>2,218,871,365</b>	<b>299,176,000</b>	<b>178,739,000</b>
<b>Streets, Bridges, &amp; Railways</b>				
Ocean Blvd / TI Freeway	\$63,008,000	63,008,000	-	-
Rail Projects	\$73,718,521	36,035,521	36,695,000	12,850,000
Gerald Desmond Bridge Replacement	\$717,774,479	433,664,479	164,020,000	251,751,000
Other Streets and Bridges	\$254,687,000	242,794,000	2,101,000	10,529,000
<b>Total Streets, Bridges, &amp; Railways</b>	<b>\$1,109,188,000</b>	<b>775,502,000</b>	<b>202,816,000</b>	<b>275,130,000</b>
<b>Total Major Projects</b>	<b>\$3,622,249,057</b>	<b>2,994,373,366</b>	<b>501,992,000</b>	<b>453,869,000</b>
<b>Miscellaneous</b>				
Environmental Projects/Shore to Ship Power	347,101,000	290,024,217	18,032,000	27,637,000
Security Projects	87,714,000	77,889,579	7,864,000	7,735,000
Eng Misc Projects/Port Infrastructure	140,183,000	98,938,938	53,407,898	60,298,000
Fire Station/Fire Boat Replacements	\$69,452,543	17,811,543	46,224,000	29,895,000
Furniture, Fixtures, and Equipment <sup>(1)</sup>	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>	\$2,297,000	\$2,905,000
<b>Total Miscellaneous Projects</b>	<b>\$644,450,543</b>	<b>\$484,664,277</b>	<b>127,824,898</b>	<b>128,470,000</b>
<b>Total Land Acquisitions/Mitigation</b>	\$259,118,000	\$259,118,000	\$0	\$0
<b>Total Capital Projects</b>	<b>\$4,525,817,600</b>	<b>\$3,738,155,643</b>	<b>629,816,898</b>	<b>582,339,000</b>

<sup>(1)</sup> Furniture, Fixtures, and Equipment category is part of Harbor Dept's Non-Personal Budget and is not tracked cumulatively for all years  
 Note: For more detailed information, a summary of the Port Master Plan may be viewed at: [www.polb.com](http://www.polb.com)



## Fiscal Year 2015 Capital Improvement Program

### Successor Agency Single-Year Budget for Capital Improvement Projects

	<u>FY 14</u> <u>Estimated</u>	<u>FY 15</u> <u>Proposed</u>
<b>Parks and Open Space</b>		
Craftsman Park*	\$5,500	\$0
Promenade Master Plan***	\$50,000	\$0
Orizaba Park Community Center**	\$250,000	
	<b>\$305,500</b>	<b>\$0</b>
<b>Libraries</b>		
North Library**		\$8,860,000
	<b>\$0</b>	<b>\$8,860,000</b>
<b>Public Safety</b>		
East Police Station**	\$0	\$3,370,000
Fire Station 12**	\$85,000	\$0
	<b>\$85,000</b>	<b>\$3,370,000</b>
<b>Others</b>		
Deukmejian Courthouse***	\$250,000	\$4,500,000
	<b>\$250,000</b>	<b>\$4,500,000</b>
<b>Total</b>	<b>\$640,500</b>	<b>\$16,730,000</b>

\* Funded with Open Space Bonds

\*\* Funded with Redevelopment Bonds

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

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 2015 Capital Improvement Program

### Summary of Long Beach Water Department Projects

	FY 13 Actuals	FY 14 Budget	FY 14 Estimated Expenditures	FY 15 New Budget
<b>Potable Water</b>				
Water CIP by In-House Workforce	\$3,549,339	\$2,900,000	\$3,345,000	\$3,400,000
Pipeline System Improvements	\$4,437,568	\$4,776,300	\$5,027,900	\$3,097,800
Reservoir/Treatment Plant Improvements	\$2,792,408	\$1,823,000	\$2,083,300	\$2,885,700
Water Supply Projects	\$2,654,719	\$2,861,000	\$2,223,500	\$2,666,800
Facility Improvements	\$960,273	\$654,666	\$390,000	\$810,000
<b>Total Potable</b>	<b>\$14,394,307</b>	<b>\$13,014,966</b>	<b>\$13,069,700</b>	<b>\$12,860,300</b>
<b>Reclaimed Water</b>				
System Expansion	\$283,910	\$214,000	\$95,000	\$184,000
<b>Total Reclaimed</b>	<b>\$283,910</b>	<b>\$214,000</b>	<b>\$95,000</b>	<b>\$184,000</b>
<b>Total Water Fund</b>	<b>\$14,678,217</b>	<b>\$13,228,966</b>	<b>\$13,164,700</b>	<b>\$13,044,300</b>
<b>Sewer</b>				
Sewer Rehabilitation	\$706,462	\$1,532,000	\$1,824,400	\$2,313,300
Sewer Replacement	\$2,695,061	\$1,651,000	\$1,687,200	\$1,611,900
<b>Total Sewer Fund</b>	<b>\$3,401,523</b>	<b>\$3,183,000</b>	<b>\$3,511,600</b>	<b>\$3,925,200</b>
<b>Grand Total</b>	<b>\$18,079,740</b>	<b>\$16,411,966</b>	<b>\$16,676,300</b>	<b>\$16,969,500</b>

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



# Fiscal Year 2015 Capital Improvement Program

## Summary of City Council Unfunded Project Requests

### Bridge Rehabilitation

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

### Development Services

1 3 <sup>rd</sup> Street (Alamitos Avenue to Long Beach Boulevard) Lighting	\$500,000
2 Anaheim (Magnolia Avenue to Long Beach Boulevard) Median Project	Unknown
3 Atlantic Avenue (33 <sup>rd</sup> to Bixby) Streetscape Improvements	\$625,000
4 East Village Parking Garage	Unknown
5 East Village Pedestrian Lights Broadway	\$500,000
6 Long Beach Boulevard at Barclay Landscaping Vacant Lot	Unknown
7 Santa Fe Avenue Enhancements	\$1,600,000
8 Wardlow Road (Atlantic to 405 FWY) Streetscape Improvements	Unknown
9 Willow Street (Magnolia to Santa Fe) Streetscape Improvements	Unknown
10 Willow Street Community Identification Signs	Unknown
11 Wilmore District Courts & Ways	\$220,000

### Fire

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

### Healthy and Human Services

1 Central Health HVAC System Replacement	\$275,000
2 Long Beach Mobile Clinic for HIV Testing and Health Screening	\$200,000
3 FHEC Audio/Visual Equipment Upgrade	\$40,000
4 Main Health Facility Landscape Conversion	\$100,000
5 Main Health Parking Lot Resurfacing	\$120,000
6 Multiple Health Facilities Signage and Upgrades	\$120,000

### Library

1 Main Library Interior Painting	Unknown
2 Alamitos Back Exterior Door and Gate Replacement	\$8,400
3 Alamitos Carpet Replacement	\$35,000
4 Alamitos Circulation Desk Replacement	\$70,000
5 Alamitos Courtyard Exterior Painting	\$14,000
6 Alamitos HVAC Replacement	\$420,000
7 Alamitos Interior Painting	\$84,000
8 Bach Carpet Replacement	\$42,000
9 Bach Circulation Desk Replacement	\$42,000

## Fiscal Year 2015 Capital Improvement Program

### Summary of City Council Unfunded Project Requests

10 Bach Exterior Painting	\$30,800
11 Bach Interior Painting	\$56,000
12 Bay Shore Carpet Replacement	\$42,000
13 Bay Shore Exterior Door Replacement	\$11,200
14 Bay Shore Interior Painting	\$56,000
15 Brewitt Breezeway Wall Resized (lower to 2/2.5 feet high)	\$21,000
16 Brewitt Carpet Replacement	\$28,000
17 Brewitt Circulation Desk Replacement	\$42,000
18 Brewitt Exterior Door Replacement	\$11,200
19 Brewitt Interior Painting	\$70,000
20 Burnett Carpet Replacement	\$49,000
21 Burnett Circulation Desk Replacement	\$42,000
22 Burnett Interior Painting	\$56,000
23 Dana Carpet Replacement	\$35,000
24 Dana Interior Painting	\$56,000
25 El Dorado Carpet Replacement	\$49,000
26 El Dorado HVAC Replacement	\$420,000
27 El Dorado Interior Painting	\$56,000
28 El Dorado Plumbing Fixture and Pipe Replacement	\$70,000
29 El Dorado Reshingle Exterior	\$168,000
30 Harte Carpet Replacement	\$49,000
31 Harte Exterior Painting	\$16,800
32 Los Altos Interior Painting	\$56,000
33 Los Altos Plumbing Fixture and Pipe Replacement	\$140,000
34 Main Library Historic Collections Partition	\$7,700

### Marinas, Beaches & Waterways

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

### 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 Field Retaining Wall	\$125,000
7 Chittick Field Maintenance Road Paving	\$200,000
8 Chittick Field Landscaping on Block Wall	\$40,000
9 Chittick Field Bioswale Landscaping	\$80,000
10 Chittick Field Landscaping on Walnut Ave	\$150,000
11 Chittick Field Scoreboard	\$70,000
12 Chittick Field Sound Wall	\$80,000
13 Chittick Field Equipment Shed	\$20,000
14 Citywide Game Court Resurfacing	\$500,000
15 Citywide Irrigation Upgrade to 6 Major Parks	\$6,900,000
16 Citywide Park Fencing Upgrades	\$200,000
17 Citywide Park Plumbing Repairs	\$175,000

## Fiscal Year 2015 Capital Improvement Program

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### Summary of City Council Unfunded Project Requests

18 Citywide Park Restroom Repairs	\$950,000
19 Citywide Park Roof Replacement	\$780,000
20 Citywide Park Tree Trimming	\$980,000
21 Community Center Door Replacement	\$210,000
22 Coolidge Park Playground Replacement	\$230,000
23 Coolidge Park Restroom Rehabilitation	\$95,000
24 Davenport Park Phase II	\$4,000,000
25 DeForest Park Dog Park	\$270,000
26 DeForest Park Playground Replacement	\$200,000
27 DeForest Park Roof Replacement	\$200,000
28 Drake Chavez Greenbelt Development	\$39,000,000
29 Drake Park Restroom Rehabilitation	\$150,000
30 El Dorado Community and Senior Center Roof	\$600,000
31 El Dorado Nature Center Building and Site Rehabilitation	\$1,250,000
32 El Dorado Park Concrete Edge Repair at Perimeter Lakes	\$600,000
33 El Dorado Park Old Ranger Station Rehabilitation	\$950,000
34 El Dorado Park West Restroom Replacement	\$450,000
35 El Dorado Regional Park Campground Rehabilitation	\$600,000
36 El Dorado Regional Park Dredging	\$800,000
37 Heartwell Park Lake Dredging	\$300,000
38 Heartwell Park Restroom Rehabilitation (4 restrooms)	\$600,000
39 Houghton Park Community Center Replacement	\$7,000,000
40 Houghton Park Playground Replacement	\$475,000
41 Lincoln Park Playground	\$500,000
42 Locust Street Playground Site Development	\$150,000
43 Los Altos Park Playground Surfacing Repairs	\$33,000
44 Los Cerritos Park Playground Replacement	\$200,000
45 MacArthur Community Center Rehabilitation	\$2,000,000
46 MacArthur Park Playground Replacement	\$200,000
47 MacArthur Park Restroom Replacement	\$450,000
48 Marina Vista Park High Voltage Electrical Upgrade	\$415,000
49 Marina Vista Turf, Ball Field and Irrigation Rehabilitation	\$2,000,000
50 Martin Luther King, Jr. Park Playground Replacement	\$250,000
51 Martin Luther King, Jr. Restroom Replacement	\$450,000
52 McBride Community Center Rehabilitation	\$2,500,000
53 Oregon Park Development	\$3,500,000
54 Pan Am Park Door Replacement	\$50,000
55 Pan Am Park and Community Center Roof Replacement	\$750,000
56 Pan Am Park Gym Restroom Rehabilitation	\$270,000
57 Pan Am Park Restroom Rehabilitation	\$250,000
58 Ramona Park Playground Replacement	\$250,000
59 Rancho Los Cerritos Stabilize Foundation & Perimeter Walls	\$95,000
60 Recreation Park Bandshell Painting	\$30,000

## Fiscal Year 2015 Capital Improvement Program

### Summary of City Council Unfunded Project Requests

61 Recreation Park Community Center Rehabilitation	\$270,000
62 Recreation Park Freestanding Restroom Rehabilitation	\$150,000
63 SCE/Atlantic Fitness Park	\$1,000,000
64 Scherer Park Lake Aeration	\$202,000
65 Scherer Park Restroom and Storage Area Rehabilitation	\$320,000
66 Silverado Park Freestanding Restroom Replacement	\$450,000
67 Silverado Park Game Court Lighting Replacement	\$540,000
68 Silverado Pool Door Replacment	\$350,000
69 Somerset Park Playground Replacement	\$325,000
70 Stearns Park Community Center Replacement	\$600,000
71 Stearns Park Parking Lot Repair	\$300,000
72 Stearns Park Roof Replacement	\$220,000
73 Veterans Park Playground Replacement	\$375,000
74 Wardlow Community Center Roof Replacement	\$150,000
75 Whaley Park Baseball Field Upgrade	\$100,000
76 Whaley Park Building Upgrade	\$85,000
77 Whaley Park Playground Replacement	\$400,000

### Street Rehabilitation

Public Works is currently conducting a study to complete the Pavement Management Plan. It is anticipated that this will be completed before the end of the fiscal year but after publication of the FY15 Proposed CIP Book. Upon completion a list of streets will be provided.

### Storm Water

1 31 <sup>st</sup> Street & San Francisco Drainage Improvement	\$2,000,000
2 6 <sup>th</sup> Street Relief Drain	\$1,000,000
3 7 <sup>th</sup> Street Storm Drain Upgrade (Alamitos/Atlantic Ave)	\$500,000
4 Arbor Village Storm Drain Improvements	\$700,000
5 Division Street Storm Drain Infiltration Improvement	\$8,000,000
6 Pump Stations 14, 15 & 23 Natural Gas Pump Replacement	\$1,200,000
7 Storm Drain Master Plan	\$1,000,000
8 Urban Runoff Recycle Facility	\$30,000,000
9 Various Citywide Improvements	\$147,000,000
10 Westside Storm Drain Improvements, Phase 3	\$4,500,000

### Technology Services

1 Rose Park Video Camera	\$27,500
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### Transportation Enhancements (Bike/Pedestrian Facilities)

1 3 <sup>rd</sup> Street Lighting Alamitos at Long Beach Boulevard	\$500,000
2 7 <sup>th</sup> Street & Alamitos Right Turn Lane Acquisition & Construction	Unknown
3 Broadway and Lincoln Bulb-outs	Unknown
4 Los Cerritos Elementary School Pedestrian Bridge	\$9,148,125
5 Walk/Bike Path on West Side of LA River	Unknown

# Fiscal Year 2015 Capital Improvement Program

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget FY 15	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	Estimated Carryover	New Budget	Total	
<b>AB2766 Air Quality</b>								
PWT010 Sustainable Transportation Improvements	\$2,254,797	\$65,538	\$83,000	\$83,000	\$2,106,259	\$0	\$2,106,259	
<b>AB2766 Air Quality Subtotal</b>	<b>\$2,254,797</b>	<b>\$65,538</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$2,106,259</b>	<b>\$0</b>	<b>\$2,106,259</b>	
<b>Airport Bonds</b>								
AP1040 Terminal Apron Improvements	\$336,209	\$64,144	\$255,672	\$255,672	\$16,393	\$0	\$16,393	
AP1210 Airport Parking Structure	\$40,018,773	\$38,433,016	\$9,190	\$9,190	\$1,576,567	\$0	\$1,576,567	
<b>Airport Bonds Subtotal</b>	<b>\$40,354,982</b>	<b>\$38,497,161</b>	<b>\$264,862</b>	<b>\$264,862</b>	<b>\$1,592,959</b>	<b>\$0</b>	<b>\$1,592,959</b>	
<b>Airport Capital</b>								
AP1030 Airport Terminal Area Improvements	\$2,146,615	\$1,054,803	\$206,298	\$206,298	\$885,514	\$500,000	\$1,385,514	
AP1035 Airport Terminal Development	\$468,510	\$155,452	\$101	\$101	\$312,957	\$0	\$312,957	
AP1040 Terminal Apron Improvements	\$3,360,329	\$2,051,740	\$578,223	\$578,223	\$730,367	\$0	\$730,367	
AP1070 Airfield Pavement Rehabilitation	\$2,987,721	\$1,176,020	\$1,026,830	\$1,026,830	\$784,872	\$0	\$784,872	
AP1073 Runway 7L-25R Rehabilitation	\$932,392	\$712,229	(\$633,272)	(\$633,272)	\$853,435	\$0	\$853,435	
AP1100 Runway/Taxiway Guide Signs	\$5,000	\$0	\$1,584	\$1,584	\$3,416	\$0	\$3,416	
AP1130 Airport Security Access Control (FAA)	\$1,016,572	\$755,187	\$80,485	\$80,485	\$180,900	\$0	\$180,900	
AP1160 Runway Incursion Prevention	\$90,000	\$56,403	\$4,519	\$4,519	\$29,078	\$0	\$29,078	
AP1210 Airport Parking Structure	\$1,514,759	\$1,014,759	\$0	\$0	\$500,000	\$1,000,000	\$1,500,000	
AP1220 Airport Safety and Security	\$1,085,000	\$433,372	(\$325,572)	(\$325,572)	\$977,200	\$0	\$977,200	
AP1270 Rental Car Facility	\$12,762	\$145	\$0	\$0	\$12,617	\$0	\$12,617	
PW1220 Airport Safety & Security	\$317,684	\$312,391	\$0	\$0	\$5,293	\$0	\$5,293	
<b>Airport Capital Subtotal</b>	<b>\$13,937,345</b>	<b>\$7,722,536</b>	<b>\$939,166</b>	<b>\$939,166</b>	<b>\$5,275,643</b>	<b>\$1,500,000</b>	<b>\$6,775,643</b>	
<b>Airport Passenger Facility Charges</b>								
AP1030 Airport Terminal Area Improvements	\$2,641,490	\$605,510	\$169,759	\$169,759	\$1,866,221	\$0	\$1,866,221	
AP1040 Terminal Apron Improvements	\$3,740,955	\$2,157,452	\$0	\$0	\$1,583,503	\$0	\$1,583,503	

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	
<b>Airport Passenger Facility Charges</b>								
AP1070 Airfield Pavement Rehabilitation	\$8,084,478	\$1,642,338	\$1,132,168		\$5,309,972	\$0	\$5,309,972	
AP1072 Runway 7R-25L Rehabilitation	\$1,167,500	\$500,450	\$2,277		\$664,773	\$0	\$664,773	
AP1073 Runway 7L-25R Rehabilitation	\$400,000	\$0	\$336,004		\$63,996	\$0	\$63,996	
AP1100 Runway/Taxiway Guide Signs	\$75,000	\$69,035	\$17,852		(\$11,887)	\$0	(\$11,887)	
AP1130 Airport Security Access Control (FAA)	\$148,578	\$138,560	\$50		\$9,967	\$0	\$9,967	
AP1160 Runway Incursion Prevention	\$0	\$0	\$47,500		(\$47,500)	\$0	(\$47,500)	
AP1170 Airport Terminal Area Traffic	\$1,000,000	\$0	\$200,000		\$800,000	\$0	\$800,000	
AP1210 Airport Parking Structure	\$4,050,000	\$3,828,612	\$0		\$221,388	\$0	\$221,388	
AP1220 Airport Safety and Security	\$0	\$0	\$281,943		(\$281,943)	\$0	(\$281,943)	
AP1250 Neighborhood Protection	\$5,555,000	\$3,507,747	\$0		\$2,047,253	\$0	\$2,047,253	
APTWYC TWY C Debt Service	\$3,125,011	\$2,273,723	\$841,309		\$9,979	\$0	\$9,979	
PW1220 Airport Safety & Security	\$24,010	\$20,640	\$0		\$3,370	\$0	\$3,370	
<b>Airport Passenger Facility Charges Subtotal</b>	<b>\$30,012,022</b>	<b>\$14,744,068</b>	<b>\$3,028,862</b>		<b>\$12,239,091</b>	<b>\$0</b>	<b>\$12,239,091</b>	
<b>ARRA Municipal Energy Efficiency Retrofit</b>								
PW4400 Facility Energy Efficiency Enhancements	\$3,938,473	\$3,709,006	\$0		\$229,467	\$0	\$229,467	
<b>ARRA Municipal Energy Efficiency Retrofit</b>	<b>\$3,938,473</b>	<b>\$3,709,006</b>	<b>\$0</b>		<b>\$229,467</b>	<b>\$0</b>	<b>\$229,467</b>	
<b>ARRA Renew LA County</b>								
PWT010 Sustainable Transportation Improvements	\$72,000	\$70,814	\$0		\$1,186	\$0	\$1,186	
<b>ARRA Renew LA County Subtotal</b>	<b>\$72,000</b>	<b>\$70,814</b>	<b>\$0</b>		<b>\$1,186</b>	<b>\$0</b>	<b>\$1,186</b>	
<b>Asset Seizure</b>								
PW4240 General City Building Refurbishment	\$0	\$25,000	\$0		(\$25,000)	\$0	(\$25,000)	
<b>Asset Seizure Subtotal</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>		<b>(\$25,000)</b>	<b>\$0</b>	<b>(\$25,000)</b>	
<b>Belmont Shore CFD 07</b>								
PW5244 Alleys	\$1,097,630	\$1,057,823	\$0		\$39,807	\$0	\$39,807	
PW5245 Parking Lots	\$763,405	\$117,785	\$0		\$645,620	\$0	\$645,620	

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	
<b>Belmont Shore CFD 07</b>								
<b>Belmont Shore CFD 07 Subtotal</b>	<b>\$1,861,035</b>	<b>\$1,175,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,427</b>	<b>\$0</b>	<b>\$685,427</b>	
<b>Bicycle Safety LA County</b>								
PWT010 Sustainable Transportation Improvements	\$270,000	\$247,306	\$25,000	\$25,000	(\$2,306)	\$0	(\$2,306)	
<b>Bicycle Safety LA County Subtotal</b>	<b>\$270,000</b>	<b>\$247,306</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>(\$2,306)</b>	<b>\$0</b>	<b>(\$2,306)</b>	
<b>Bicycle Transportation Account</b>								
PWT010 Sustainable Transportation Improvements	\$794,750	\$47,612	\$747,138	\$747,138	\$0	\$0	\$0	
<b>Bicycle Transportation Account Subtotal</b>	<b>\$794,750</b>	<b>\$47,612</b>	<b>\$747,138</b>	<b>\$747,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Boeing-PCH &amp; 2nd</b>								
PW5170 Traffic Mitigation Program	\$1,298,960	\$1,256,691	\$0	\$0	\$42,269	\$0	\$42,269	
<b>Boeing-PCH &amp; 2nd Subtotal</b>	<b>\$1,298,960</b>	<b>\$1,256,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,269</b>	<b>\$0</b>	<b>\$42,269</b>	
<b>Bond Expenditures</b>								
AP1035 Airport Terminal Development	\$6,344,583	\$6,089,213	\$54,392	\$54,392	\$200,978	\$0	\$200,978	
<b>Bond Expenditures Subtotal</b>	<b>\$6,344,583</b>	<b>\$6,089,213</b>	<b>\$54,392</b>	<b>\$54,392</b>	<b>\$200,978</b>	<b>\$0</b>	<b>\$200,978</b>	
<b>Bonds - PFC</b>								
AP1035 Airport Terminal Development	\$31,415,848	\$30,205,353	\$1,503,756	\$1,503,756	(\$293,261)	\$0	(\$293,261)	
<b>Bonds - PFC Subtotal</b>	<b>\$31,415,848</b>	<b>\$30,205,353</b>	<b>\$1,503,756</b>	<b>\$1,503,756</b>	<b>(\$293,261)</b>	<b>\$0</b>	<b>(\$293,261)</b>	
<b>Caltrans Construction Cooperative Grant</b>								
PWT010 Sustainable Transportation Improvements	\$84,600	\$83,756	\$0	\$0	\$844	\$0	\$844	
<b>Caltrans Construction Cooperative Grant Subtotal</b>	<b>\$84,600</b>	<b>\$83,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$844</b>	<b>\$0</b>	<b>\$844</b>	
<b>Capital Projects - Legislative</b>								
PR3240 Recreation Building Rehab	\$46,845	\$25,150	\$21,845	\$21,845	(\$150)	\$0	(\$150)	
PR3250 Restroom Rehabilitation	\$56,250	\$257	\$56,250	\$56,250	(\$257)	\$0	(\$257)	
PW3020 Park Facility Reroofing	\$157,078	\$0	\$127,078	\$127,078	\$30,000	\$0	\$30,000	

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated	Estimated	FY 14 Estimated Carryover	FY 15 New Budget	Total	Total
<b>Capital Projects - Legislative</b>								
PW3040	\$292,800	\$0	\$55,813	\$0	\$236,987	\$0	\$236,987	\$0
PW3070	\$881,627	\$10,250	\$90,000	\$0	\$781,377	\$0	\$781,377	\$0
PW3110	\$1,601,312	\$14,993	\$240,270	\$0	\$1,346,049	\$0	\$1,346,049	\$0
PW3120	\$214,914	\$5,122	\$160,210	\$0	\$49,582	\$0	\$49,582	\$0
PW3150	\$29,236	\$0	\$28,869	\$0	\$367	\$0	\$367	\$0
PW3160	\$25,284	\$0	\$20,921	\$0	\$4,363	\$0	\$4,363	\$0
PW3170	\$660,884	\$0	\$660,884	\$0	\$0	\$0	\$0	\$0
PW3190	\$358,504	\$0	\$87,536	\$0	\$270,968	\$0	\$270,968	\$0
PW3200	\$76,875	\$0	\$76,875	\$0	\$0	\$0	\$0	\$0
PW3220	\$17,800	\$0	\$17,800	\$0	\$0	\$0	\$0	\$0
PW3230	\$28,044	\$0	\$0	\$0	\$28,044	\$0	\$28,044	\$0
PW3240	\$167,609	\$0	\$100,000	\$0	\$67,609	\$0	\$67,609	\$0
PW3250	\$19,375	\$0	\$10,000	\$0	\$9,375	\$0	\$9,375	\$0
PW3290	\$27,000	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0
PW3300	\$286,162	\$0	\$113,362	\$0	\$172,800	\$0	\$172,800	\$0
PW4160	\$3,280,083	\$0	\$0	\$0	\$3,280,083	\$0	\$3,280,083	\$0
PW4174	\$299,008	\$0	\$267,830	\$0	\$31,178	\$0	\$31,178	\$0
PW4240	\$67,000	\$0	\$0	\$0	\$67,000	\$0	\$67,000	\$0
PW5050	\$188,894	\$0	\$68,163	\$0	\$120,731	\$0	\$120,731	\$0
Control Program								
PW5151	\$8,981,671	\$1,968,981	\$4,972,192	\$0	\$2,040,499	\$0	\$2,040,499	\$0
PW5220	\$20,855	\$0	\$20,855	\$0	\$0	\$0	\$0	\$0
PW5245	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
PW5250	\$1,360,000	\$326,954	\$480,073	\$0	\$552,973	\$0	\$552,973	\$0
(Sidewalks)								
PW7010	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>Stormwater/Urban Runoff Management</b>								
	<b>\$19,200,110</b>	<b>\$2,351,706</b>	<b>\$7,758,826</b>	<b>\$0</b>	<b>\$9,089,578</b>	<b>\$0</b>	<b>\$9,089,578</b>	<b>\$0</b>
<b>Capital Projects - Legislative Subtotal</b>								

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	
<b>City of Seal Beach Contribution</b>								
PW5220 Median Landscape Renovation	\$22,500	\$0	\$0	\$0	\$22,500	\$0	\$22,500	
PWT010 Sustainable Transportation Improvements	\$200,000	\$267,034	\$0	\$0	(\$67,034)	\$0	(\$67,034)	
<b>City of Seal Beach Contribution Subtotal</b>	<b>\$222,500</b>	<b>\$267,034</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$44,534)</b>	<b>\$0</b>	<b>(\$44,534)</b>	
<b>Civic Center Capital</b>								
PW4100 Civic Center Complex Improvements	\$6,272,746	\$2,703,039	\$1,359,787	\$1,359,787	\$2,209,919	\$0	\$2,209,919	
PW4110 Civic Center Complex Refurbishment	\$2,453,121	\$2,445,054	\$0	\$0	\$8,068	\$0	\$8,068	
PW4174 Facility Repairs	\$928,688	\$920,703	\$0	\$0	\$7,985	\$0	\$7,985	
PW4260 Public Safety Building	\$290,000	\$262,628	\$0	\$0	\$27,372	\$0	\$27,372	
<b>Civic Center Capital Subtotal</b>	<b>\$9,944,555</b>	<b>\$6,331,424</b>	<b>\$1,359,787</b>	<b>\$1,359,787</b>	<b>\$2,253,344</b>	<b>\$0</b>	<b>\$2,253,344</b>	
<b>Coastal Conservancy Grant</b>								
PW3320 Los Angeles River Studies	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	
<b>Coastal Conservancy Grant Subtotal</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	
<b>Community Development Block Grant</b>								
PW5062 Major & Secondary Highway Program	\$1,000,000	\$0	\$832,512	\$832,512	\$167,488	\$0	\$167,488	
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$6,129,000	\$5,391,864	\$831,217	\$831,217	(\$94,081)	\$600,000	\$505,919	
<b>Community Development Block Grant Subtotal</b>	<b>\$7,129,000</b>	<b>\$5,391,864</b>	<b>\$1,663,729</b>	<b>\$1,663,729</b>	<b>\$73,407</b>	<b>\$600,000</b>	<b>\$673,407</b>	
<b>County Bonds - Discretionary Projects</b>								
PR3070 Acquisition & Development	\$2,263,923	\$2,385,076	\$6,000	\$6,000	(\$127,153)	\$0	(\$127,153)	
PR3100 MLK Pool	\$85,000	\$0	\$0	\$0	\$85,000	\$0	\$85,000	
PR3150 Bixby Park Rehabilitation	\$30,000	\$30,522	\$0	\$0	(\$522)	\$0	(\$522)	
PR3190 Play Equipment Replacement	\$60,000	\$55,687	\$4,313	\$4,313	\$0	\$0	\$0	
PR3320 Los Angeles River Studies	\$500,000	\$474,531	\$0	\$0	\$25,469	\$0	\$25,469	
PR3360 Deforest Park	\$25,000	\$8,249	\$16,751	\$16,751	\$0	\$0	\$0	
PW3070 Park Acquisition & Development	\$1,085,000	\$85,000	\$600,000	\$600,000	\$400,000	\$0	\$400,000	

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Budget	Actuals	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total
<b>County Bonds - Discretionary Projects</b>								
PW3320 Los Angeles River Studies	\$2,000,000	\$38,441	\$0	\$0	\$0	\$1,961,559	\$0	\$1,961,559
<b>County Bonds - Discretionary Projects Subtotal</b>	<b>\$6,048,923</b>	<b>\$3,077,505</b>			<b>\$627,064</b>	<b>\$2,344,354</b>	<b>\$0</b>	<b>\$2,344,354</b>
<b>County Bonds - Specified Projects</b>								
PR3070 Acquisition & Development	\$682,175	\$595,609	\$10,000	\$0	\$0	\$76,566	\$0	\$76,566
PR3240 Recreation Building Rehab	\$45,716	\$24,423	\$0	\$0	\$0	\$21,292	\$0	\$21,292
PW3070 Park Acquisition & Development	\$9,992,733	\$7,560,131	\$2,100,000	\$0	\$0	\$332,602	\$0	\$332,602
PW8170 Belmont Pool and Pier Improvements	\$3,461,447	\$2,830,178	\$0	\$0	\$0	\$631,269	\$0	\$631,269
<b>County Bonds - Specified Projects Subtotal</b>	<b>\$14,182,071</b>	<b>\$11,010,342</b>			<b>\$2,110,000</b>	<b>\$1,061,729</b>	<b>\$0</b>	<b>\$1,061,729</b>
<b>CSULB Funding</b>								
PWT010 Sustainable Transportation Improvements	\$47,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$47,000
<b>CSULB Funding Subtotal</b>	<b>\$47,000</b>	<b>\$0</b>			<b>\$0</b>	<b>\$47,000</b>	<b>\$0</b>	<b>\$47,000</b>
<b>Customer Facility Charge</b>								
AP1270 Rental Car Facility	\$2,950,000	\$6,415	\$0	\$0	\$0	\$2,943,585	\$2,300,000	\$5,243,585
<b>Customer Facility Charge Subtotal</b>	<b>\$2,950,000</b>	<b>\$6,415</b>			<b>\$0</b>	<b>\$2,943,585</b>	<b>\$2,300,000</b>	<b>\$5,243,585</b>
<b>Department of Boating and Waterways</b>								
PR8340 Shoreline Downtown Marina	\$31,425,000	\$31,396,070	\$0	\$0	\$0	\$28,930	\$0	\$28,930
<b>Department of Boating and Waterways Subtotal</b>	<b>\$31,425,000</b>	<b>\$31,396,070</b>			<b>\$0</b>	<b>\$28,930</b>	<b>\$0</b>	<b>\$28,930</b>
<b>Douglas Park Neighborhood Traffic Management</b>								
PW3070 Park Acquisition & Development	\$113,692	\$114,900	\$0	\$0	\$0	(\$1,208)	\$0	(\$1,208)
PW3090 Parking Lot Upgrade	\$6,548	\$0	\$0	\$0	\$0	\$6,548	\$0	\$6,548
PW5151 Citywide Residential Street Repair	\$569,563	\$271,121	\$55,633	\$0	\$0	\$242,808	\$0	\$242,808
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$138,889	\$81,382	\$58,240	\$0	\$0	(\$733)	\$0	(\$733)
PWT130 Neighborhood Traffic Mitigation	\$250,000	\$141,654	\$0	\$0	\$0	\$108,346	\$0	\$108,346

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Actuals	Estimated	Estimated	FY 14 Carryover	FY 15 New Budget	Total
<b>Douglas Park Neighborhood Traffic Management</b>								
PWT190 Traffic & Pedestrian Signals	\$751,000	\$8,405	\$0	\$0	\$0	\$742,595	\$0	\$742,595
<b>Douglas Park Neighborhood Traffic Management Subtotal</b>	<b>\$1,829,692</b>	<b>\$617,462</b>		<b>\$113,873</b>		<b>\$1,098,357</b>	<b>\$0</b>	<b>\$1,098,357</b>
<b>Downtown Long Beach Associates</b>								
PW5062 Major & Secondary Highway Program	\$550,000	\$0	\$0	\$192,011		\$357,989	\$0	\$357,989
<b>Downtown Long Beach Associates Subtotal</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,011</b>		<b>\$357,989</b>	<b>\$0</b>	<b>\$357,989</b>
<b>Edison Loans</b>								
PW2040 Convention Center Complex	\$426,697	\$376,902	\$0	\$0		\$49,795	\$0	\$49,795
<b>Edison Loans Subtotal</b>	<b>\$426,697</b>	<b>\$376,902</b>	<b>\$0</b>	<b>\$0</b>		<b>\$49,795</b>	<b>\$0</b>	<b>\$49,795</b>
<b>FAA AIP Grant</b>								
AP1040 Terminal Apron Improvements	\$16,049,340	\$14,963,916	\$984,947			\$100,477	\$0	\$100,477
AP1070 Airfield Pavement Rehabilitation	\$17,451,052	\$15,197,132	\$1,919,122			\$334,798	\$0	\$334,798
AP1073 Runway 7L-25R Rehabilitation	\$12,635,000	\$0	\$7,385,111			\$5,249,889	\$0	\$5,249,889
AP1100 Runway/Taxiway Guide Signs	\$1,443,031	\$1,276,819	\$173,110			(\$6,898)	\$0	(\$6,898)
AP1160 Runway Incursion Prevention	\$1,113,315	\$725,133	\$356,743			\$31,439	\$0	\$31,439
AP1220 Airport Safety and Security	\$2,832,943	\$0	\$2,578,952			\$253,991	\$0	\$253,991
PW1220 Airport Safety & Security	\$2,215,246	\$1,727,891	\$0			\$487,355	\$0	\$487,355
<b>FAA AIP Grant Subtotal</b>	<b>\$53,739,927</b>	<b>\$33,890,891</b>	<b>\$13,397,985</b>			<b>\$6,451,051</b>	<b>\$0</b>	<b>\$6,451,051</b>
<b>Fleet Capital</b>								
PW4280 Temple/Willow Facilities	\$463,561	\$203,936	\$0			\$259,626	\$0	\$259,626
PW4320 Regional Fuel Storage	\$4,398,014	\$3,079,437	\$0			\$1,318,576	\$0	\$1,318,576
<b>Fleet Capital Subtotal</b>	<b>\$4,861,575</b>	<b>\$3,283,373</b>	<b>\$0</b>			<b>\$1,578,202</b>	<b>\$0</b>	<b>\$1,578,202</b>
<b>Gas Fund</b>								
GOBF Facility Work	\$1,989,307	\$1,441,172	\$500,000			\$48,135	\$500,000	\$548,135

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated	Estimated	Estimated	New Budget	Total	
<b>Gas Fund</b>								
GOCF Gas Control/Catholic Protection	\$122,921	\$118,063	\$250,000		(\$245,142)	\$250,000	\$4,858	
GOMB Billable Pipeline Work	\$6,900,958	\$3,900,958	\$3,000,000		\$0	\$0	\$0	
GOMN Main Pipeline Replacement	\$24,837,836	\$11,502,890	\$8,500,000		\$4,834,946	\$5,500,000	\$10,334,946	
GORM Meters/Regulators Budget & Actuals	\$2,782,072	\$1,886,761	\$700,000		\$195,311	\$700,000	\$895,311	
GOSV Services Budget & Actuals	\$2,530,567	\$440,426	\$1,100,000		\$990,141	\$1,100,000	\$2,090,141	
	<b>\$39,163,661</b>	<b>\$19,290,270</b>	<b>\$14,050,000</b>		<b>\$5,823,391</b>	<b>\$8,050,000</b>	<b>\$13,873,391</b>	
<b>Gas Tax Street Improvement Capital</b>								
PW5050 Street Lighting Conversion-Lighting Control Program	\$4,353,807	\$4,346,538	\$0		\$7,269	\$0	\$7,269	
PW5062 Major & Secondary Highway Program	\$17,058,704	\$6,919,248	\$3,645,125		\$6,494,330	\$3,423,000	\$9,917,330	
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$4,499,003	\$2,507,117	\$1,136,766		\$855,120	\$500,000	\$1,355,120	
PW5090 Seismic Bridge Retrofit	\$3,080	\$3,104	\$1,825		(\$1,848)	\$0	(\$1,848)	
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	\$8,102,449	\$380,052		\$426,361	\$0	\$426,361	
PW5160 Studebaker Road Extension	\$479	(\$73,527)	\$0		\$74,006	\$0	\$74,006	
PW5170 Traffic Mitigation Program	\$90,880	\$27,621	\$0		\$63,259	\$0	\$63,259	
PW5244 Alleys	\$1,226,301	\$1,184,657	\$45,000		(\$3,357)	\$0	(\$3,357)	
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	\$516,309	\$0		\$1,797	\$0	\$1,797	
PW5400 I-710 FWY Rehab Traffic Control	\$0	\$9,373	\$0		(\$9,373)	\$0	(\$9,373)	
PW5450 ADA Response Program	\$3,400,204	\$2,484,350	\$759,000		\$156,854	\$500,000	\$656,854	
PW7010 Stormwater/Urban Runoff Management	\$90,000	\$10,177	\$6,000		\$73,823	\$0	\$73,823	

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	
<b>Gas Tax Street Improvement Capital</b>								
PW7020 Storm Drain Pump Station Repair & Certification	\$2,211,553	\$466,939	\$361,240		\$1,383,374	\$1,000,000	\$2,383,374	
PW7030 Storm Drain Refurbishment - Telemetry	\$300,136	\$12,820	\$80,050		\$207,266	\$100,000	\$307,266	
PW7060 Storm Drain System & Water Quality Improvements	\$3,746,687	\$2,399,397	\$468,410		\$878,880	\$450,000	\$1,328,880	
PWT010 Sustainable Transportation Improvements	\$370,360	\$282,773	\$30,000		\$57,587	\$0	\$57,587	
PWT030 Special Problem Locations	\$139,296	\$144,096	\$0		(\$4,800)	\$0	(\$4,800)	
PWT040 Opticom Installation	\$270,840	\$213,549	\$0		\$57,290	\$0	\$57,290	
PWT110 Citywide Signage Program	\$330,000	\$219,014	\$0		\$110,986	\$0	\$110,986	
PWT130 Neighborhood Traffic Mitigation	\$244,965	\$72,132	\$10,000		\$162,833	\$0	\$162,833	
PWT170 Traffic Mitigation Program	\$409,184	\$167,619	\$240,668		\$896	\$0	\$896	
PWT190 Traffic & Pedestrian Signals	\$4,559,766	\$1,926,539	\$431,311		\$2,201,916	\$1,250,000	\$3,451,916	
PWT300 Parking Mitigation	\$512,054	\$394,815	\$0		\$117,239	\$0	\$117,239	
PWT360 Adaptive Traffic Management System	\$924,726	\$128,417	\$753,603		\$42,706	\$0	\$42,706	
PWT370 I-710 FWY Major Corridor Improvements	\$144,700	\$8,588	\$0		\$136,112	\$0	\$136,112	
PWT380 Traffic Operations	\$108,475	\$69,145	\$0		\$39,330	\$0	\$39,330	
<b>Gas Tax Street Improvement Capital Subtotal</b>	<b>\$57,853,448</b>	<b>\$35,846,858</b>	<b>\$8,349,050</b>		<b>\$13,657,540</b>	<b>\$7,223,000</b>	<b>\$20,880,540</b>	
<b>General Capital Projects</b>								
PR3070 Acquisition & Development	\$54,068	\$23,077	\$0		\$30,991	\$0	\$30,991	
PR3320 Los Angeles River Studies	\$2,660	\$2,696	\$0		(\$36)	\$0	(\$36)	
PW2010 ADA Facility Upgrades	\$3,223,743	\$3,223,729	\$0		\$13	\$0	\$13	
PW3020 Park Facility Reroofing	\$496,775	\$0	\$266,775		\$230,000	\$0	\$230,000	
PW3040 Game Court Rehabilitation	\$0	\$804	\$0		(\$804)	\$0	(\$804)	
PW3060 Rancho Los Cerritos	\$1,483,571	\$980,292	\$500,526		\$2,752	\$0	\$2,752	
PW3070 Park Acquisition & Development	\$15,920,591	\$8,794,774	\$1,019,419		\$6,106,397	\$0	\$6,106,397	
PW3090 Parking Lot Upgrade	\$73,379	\$4,927	\$0		\$68,452	\$0	\$68,452	
PW3120 Park Amenities	\$122,261	\$55,261	\$14,338		\$52,662	\$0	\$52,662	

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated	Actuals	Estimated	FY 14 Estimated Carryover	FY 15 New Budget	Total
<b>General Capital Projects</b>								
PW3150 Bixby Park Rehabilitation	\$1,000,000	\$0	\$300,000			\$700,000	\$0	\$700,000
PW3170 Game Field Upgrades	\$2,489,556	\$617	\$660,500			\$1,828,439	\$0	\$1,828,439
PW3190 Play Equipment Replacement	\$247,091	\$71,134	\$60,000			\$115,957	\$0	\$115,957
PW3200 Recreation Park Rehabilitation	\$647,500	\$0	\$74,000			\$573,500	\$0	\$573,500
PW3220 Irrigation System Replacement	\$1,100,000	\$0	\$100,000			\$1,000,000	\$0	\$1,000,000
PW3240 Recreation Building Rehabilitation	\$829,081	\$807,065	\$0			\$22,016	\$0	\$22,016
PW3250 Restroom Rehabilitation	\$150,000	\$0	\$0			\$150,000	\$0	\$150,000
PW3260 Sidewalk Hazard Abatement	\$228,225	\$0	\$0			\$228,225	\$0	\$228,225
PW3270 Sports Lighting Improvements	\$894,515	\$886,601	\$0			\$7,914	\$0	\$7,914
PW3300 El Dorado Park Rehab	\$2,037,673	\$35,712	\$147,463			\$1,854,498	\$0	\$1,854,498
PW3320 Los Angeles River Studies	\$59,161	\$59,232	\$0			(\$71)	\$0	(\$71)
PW4040 Street Lighting	\$56,214	\$46,374	\$9,840			\$0	\$0	\$0
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
PW4140 Citywide Reroofing	\$775,000	\$0	\$708,000			\$67,000	\$0	\$67,000
PW4160 Cooperative Infrastructure Improvements	\$1,189,849	\$1,188,401	\$0			\$1,447	\$0	\$1,447
PW4174 Facility Repairs	\$6,802,696	\$6,737,549	\$30,000			\$35,147	\$0	\$35,147
PW4230 Proposition A Transit Related	\$0	\$196	\$2,000			(\$2,196)	\$0	(\$2,196)
PW4240 General City Building Refurbishment	\$1,165,500	\$0	\$0			\$1,165,500	\$0	\$1,165,500
PW4260 Public Safety Building	\$79,631	\$78,298	\$0			\$1,333	\$0	\$1,333
PW4370 Fire Department Facilities Modernization	\$3,733,761	\$1,597,035	\$1,700,000			\$436,726	\$0	\$436,726
PW4400 Facility Energy Efficiency Enhancements	\$44,205	\$45,434	\$0			(\$1,229)	\$0	(\$1,229)
PW4420 Long Beach Plaza Parking Garage	\$6,161,211	\$6,001,211	\$0			\$160,000	\$0	\$160,000
PW4450 Facility Assessments	\$356,633	\$356,292	\$0			\$341	\$0	\$341
PW4460 Public Service Yard Redesign & Construction	\$3,050,003	\$50,003	\$0			\$3,000,000	\$0	\$3,000,000
PW4480 Tunnel Bet PD & Courthouse	\$80,000	\$83,344	\$0			(\$3,344)	\$0	(\$3,344)
PW4490 Mental Health America Facility	\$4,000,000	\$2,818,733	\$0			\$1,181,267	\$0	\$1,181,267

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	
<b>General Capital Projects</b>								
PW5062 Major & Secondary Highway Program	\$1,580,609	\$819,882	\$505,590		\$255,137	\$0	\$255,137	
PW5151 Citywide Residential Street Repair	\$11,286,709	\$9,176,572	\$666,172		\$1,443,964	\$400,000	\$1,843,964	
PW5244 Alleys	\$354,581	\$340,660	\$17,700		(\$3,779)	\$0	(\$3,779)	
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$29,940,001	\$24,550,155	\$5,385,371		\$4,475	\$2,400,000	\$2,404,475	
PW5290 Millennium Beautification Program	\$170,404	\$171,714	\$0		(\$1,309)	\$0	(\$1,309)	
PW5390 Citywide Slurry Seal Program	\$2,000,000	\$1,648,424	\$352,575		(\$998)	\$0	(\$998)	
PW5450 ADA Response Program	\$156,879	\$153,663	\$0		\$3,216	\$0	\$3,216	
PW7010 Stormwater/Urban Runoff Management	\$1,067,335	\$1,047,335	\$0		\$20,000	\$0	\$20,000	
PW7060 Storm Drain System & Water Quality Improvements	\$2,188,538	\$2,097,362	\$88,000		\$3,176	\$0	\$3,176	
PW7070 Storm Drain Pollution Traps	\$355,966	\$238,987	\$0		\$116,979	\$0	\$116,979	
PWT010 Sustainable Transportation Improvements	\$937,668	\$262,788	\$21,076		\$653,804	\$0	\$653,804	
PWT030 Special Problem Locations	\$0	\$172	\$0		(\$172)	\$0	(\$172)	
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	\$1,184	\$658,000		\$421	\$0	\$421	
PWT300 Parking Mitigation	\$120,927	\$118,144	\$0		\$2,782	\$0	\$2,782	
<b>General Capital Projects Subtotal</b>	<b>\$109,724,156</b>	<b>\$74,912,851</b>	<b>\$13,287,344</b>		<b>\$21,523,961</b>	<b>\$2,800,000</b>	<b>\$24,323,961</b>	
<b>Housing Related Parks Program</b>								
PW3070 Park Acquisition & Development	\$60,000	\$3,588	\$0		\$56,413	\$0	\$56,413	
PW3170 Game Field Upgrades	\$250,000	\$0	\$0		\$250,000	\$0	\$250,000	
<b>Housing Related Parks Program Subtotal</b>	<b>\$310,000</b>	<b>\$3,588</b>	<b>\$0</b>		<b>\$306,413</b>	<b>\$0</b>	<b>\$306,413</b>	
<b>HUD Federal Grant</b>								
PR3070 Acquisition & Development	\$142,500	\$129,287	\$354		\$12,859	\$0	\$12,859	
<b>HUD Federal Grant Subtotal</b>	<b>\$142,500</b>	<b>\$129,287</b>	<b>\$354</b>		<b>\$12,859</b>	<b>\$0</b>	<b>\$12,859</b>	

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated	Actuals	Estimated	FY 14 Estimated Carryover	FY 15 New Budget	Total
<b>Local Agency 02 Bonds Special Assessment</b>								
PW4090 Airport Assessment District	\$1,310,639	\$1,310,603	\$0		\$0	\$36	\$0	\$36
PW5062 Major & Secondary Highway Program	\$2,797,696	\$1,257,795	\$2,227		\$2,227	\$1,537,674	\$0	\$1,537,674
<b>Local Agency 02 Bonds Special Assessment Subtotal</b>	<b>\$4,108,335</b>	<b>\$2,568,397</b>	<b>\$2,227</b>		<b>\$2,227</b>	<b>\$1,537,710</b>	<b>\$0</b>	<b>\$1,537,710</b>
<b>Los Angeles County Grants</b>								
PR3070 Acquisition & Development	\$200,000	\$152,454	\$0		\$0	\$47,546	\$0	\$47,546
PW4240 General City Building Refurbishment	\$2,000,000	\$221,695	\$1,726,000		\$0	\$52,305	\$0	\$52,305
PWT170 Traffic Mitigation Program	\$0	(\$22,994)	\$0		\$0	\$22,994	\$0	\$22,994
<b>Los Angeles County Grants Subtotal</b>	<b>\$2,200,000</b>	<b>\$351,155</b>	<b>\$1,726,000</b>		<b>\$1,726,000</b>	<b>\$122,845</b>	<b>\$0</b>	<b>\$122,845</b>
<b>MAP-21</b>								
PR3070 Acquisition & Development	\$2,416,000	\$1,812,655	\$0		\$0	\$603,345	\$0	\$603,345
PW5062 Major & Secondary Highway Program	\$20,335,432	\$12,646,888	\$1,221,419		\$1,221,419	\$6,467,125	\$1,400,000	\$7,867,125
PWT010 Sustainable Transportation Improvements	\$4,707,803	\$1,016,585	\$93,000		\$93,000	\$3,598,218	\$0	\$3,598,218
PWT370 I-710 FWY Major Corridor Improvements	\$1,600,000	\$79,550	\$0		\$0	\$1,520,450	\$0	\$1,520,450
<b>MAP-21 Subtotal</b>	<b>\$29,059,236</b>	<b>\$15,555,678</b>	<b>\$1,314,419</b>		<b>\$1,314,419</b>	<b>\$12,189,139</b>	<b>\$1,400,000</b>	<b>\$13,589,139</b>
<b>Marina Capital</b>								
PR8190 Fuel Facilities	\$4,169,460	\$3,254,676	\$95,334		\$95,334	\$819,450	\$0	\$819,450
PR8340 Shoreline Downtown Marina	\$21,291,899	\$13,443,327	\$11,769,266		\$11,769,266	(\$3,920,693)	\$0	(\$3,920,693)
PW8240 Marina Dock & Decking	\$250,000	\$0	\$0		\$0	\$250,000	\$0	\$250,000
<b>Marina Capital Subtotal</b>	<b>\$25,711,360</b>	<b>\$16,698,003</b>	<b>\$11,864,600</b>		<b>\$11,864,600</b>	<b>(\$2,851,243)</b>	<b>\$0</b>	<b>(\$2,851,243)</b>
<b>Measure D Oil Revenue</b>								
PW2040 Convention Center Complex	\$20,355,000	\$14,238,249	\$4,065,000		\$4,065,000	\$2,051,751	\$0	\$2,051,751
PW4450 Facility Assessments	\$200,000	\$0	\$0		\$0	\$200,000	\$0	\$200,000
PW5062 Major & Secondary Highway Program	\$400,000	\$301,831	\$340,000		\$340,000	(\$241,831)	\$0	(\$241,831)
PW6030 Queensway Bay Dredging	\$600,000	\$459,215	\$500,000		\$500,000	(\$359,215)	\$0	(\$359,215)

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Budget	Actuals	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total
<b>Measure D Oil Revenue</b>								
PW7020 Storm Drain Pump Station Repair & Certification	\$700,000	\$31,070	\$700,000	\$31,070	\$100,000	\$568,930	\$0	\$568,930
PW7060 Storm Drain System & Water Quality Improvements	\$700,000	\$197,229	\$700,000	\$197,229	\$355,311	\$147,461	\$0	\$147,461
PW8000 Colorado Lagoon	\$1,070,000	\$292,847	\$1,070,000	\$292,847	\$200,000	\$577,153	\$5,000,000	\$5,577,153
PW8040 Marine Stadium Area Improvements	\$0	\$486	\$0	\$486	\$0	(\$486)	\$0	(\$486)
PW8110 Seawall Maintenance & Repair	\$1,000,000	\$359	\$1,000,000	\$359	\$200,000	\$799,641	\$0	\$799,641
PW8120 Beach Stairway Replacement	\$700,000	\$17,474	\$700,000	\$17,474	\$200,000	\$482,526	\$0	\$482,526
PW8170 Belmont Pool and Pier Improvements	\$15,293,000	\$3,113,137	\$15,293,000	\$3,113,137	\$750,000	\$11,429,863	\$11,000,000	\$22,429,863
PW8230 Beach Restroom Rehabilitation	\$9,200,000	\$879,035	\$9,200,000	\$879,035	\$4,144,074	\$4,176,892	\$2,000,000	\$6,176,892
PW8260 Bluff Erosion Control	\$8,700,000	\$534,496	\$8,700,000	\$534,496	\$6,000,000	\$2,165,504	\$0	\$2,165,504
PW8290 Beach Maintenance Yard Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
PW8300 Beach Master Plan	\$5,150,000	\$525,516	\$5,150,000	\$525,516	\$660,000	\$3,964,484	\$0	\$3,964,484
PW8310 Beach Parking Lots Rehabilitation	\$7,650,000	\$439,922	\$7,650,000	\$439,922	\$2,680,000	\$4,530,078	\$0	\$4,530,078
PW8330 Rainbow Lagoon	\$3,500,000	\$114,499	\$3,500,000	\$114,499	\$250,000	\$3,135,501	\$0	\$3,135,501
PW8360 Rainbow Harbor	\$4,750,000	\$927,595	\$4,750,000	\$927,595	\$4,250,000	(\$427,595)	\$0	(\$427,595)
PW8380 Alamitos Bay Area Improvements	\$5,950,000	\$379,232	\$5,950,000	\$379,232	\$987,195	\$4,583,573	\$0	\$4,583,573
PW8390 Breakwater Study	\$820,700	\$10,000	\$820,700	\$10,000	\$0	\$810,700	\$0	\$810,700
PW8400 Tidelands Critical Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$376,300	\$376,300
PW8410 Tidelands Area Roadways	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000
PWT010 Sustainable Transportation Improvements	\$400,000	\$14,303	\$400,000	\$14,303	\$0	\$385,697	\$0	\$385,697
<b>Measure D Oil Revenue Subtotal</b>	<b>\$87,638,700</b>	<b>\$22,476,492</b>	<b>\$87,638,700</b>	<b>\$22,476,492</b>	<b>\$25,681,580</b>	<b>\$39,480,628</b>	<b>\$18,626,300</b>	<b>\$58,106,928</b>
<b>Measure R</b>								
PW5062 Major & Secondary Highway Program	\$949,004	\$697,917	\$949,004	\$697,917	\$0	\$251,087	\$0	\$251,087
PW5130 Neighborhood Traffic Mitigation	\$21,000	\$11,343	\$21,000	\$11,343	\$0	\$9,657	\$0	\$9,657
PW5151 Citywide Residential Street Repair	\$18,456,391	\$12,867,096	\$18,456,391	\$12,867,096	\$5,473,304	\$115,990	\$4,525,000	\$4,640,990
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$969,799	\$1,036,713	\$969,799	\$1,036,713	\$529,763	(\$596,677)	\$0	(\$596,677)

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated	Estimated	FY 14 Estimated Carryover	FY 15 New Budget	Total	Total
<b>Measure R</b>								
PWT010 Sustainable Transportation Improvements	\$1,127,519	\$539,372	\$123,814		\$464,333	\$400,000	\$864,333	
PWT370 I-710 FWY Major Corridor Improvements	\$343,200	\$18,072	\$243,000		\$82,128	\$0	\$82,128	
<b>Measure R Subtotal</b>	<b>\$21,866,913</b>	<b>\$15,170,513</b>	<b>\$6,369,881</b>		<b>\$326,519</b>	<b>\$4,925,000</b>	<b>\$5,251,519</b>	
<b>MTA Grant</b>								
PWT170 Traffic Mitigation Program	\$3,470,114	\$1,947,607	\$48,838		\$1,473,670	\$0	\$1,473,670	
PWT280 Light Rail Transit Related Improvements	\$868,487	\$686,093	\$0		\$182,394	\$0	\$182,394	
PWT370 I-710 FWY Major Corridor Improvements	\$100,000	\$21,414	\$0		\$78,586	\$0	\$78,586	
<b>MTA Grant Subtotal</b>	<b>\$4,438,601</b>	<b>\$2,655,113</b>	<b>\$48,838</b>		<b>\$1,734,650</b>	<b>\$0</b>	<b>\$1,734,650</b>	
<b>Navy Memorial Heritage Association Grant</b>								
PR8330 Shoreline Park	\$38,544	\$881	\$38,544		(\$881)	\$0	(\$881)	
<b>Navy Memorial Heritage Association Grant</b>	<b>\$38,544</b>	<b>\$881</b>	<b>\$38,544</b>		<b>(\$881)</b>	<b>\$0</b>	<b>(\$881)</b>	
<b>Orange County Transportation Authority</b>								
PW5062 Major & Secondary Highway Program	\$250,000	\$0	\$0		\$250,000	\$0	\$250,000	
PWT190 Traffic & Pedestrian Signals	\$900,000	\$895,870	\$0		\$4,130	\$0	\$4,130	
<b>Orange County Transportation Authority Subtotal</b>	<b>\$1,150,000</b>	<b>\$895,870</b>	<b>\$0</b>		<b>\$254,130</b>	<b>\$0</b>	<b>\$254,130</b>	
<b>Park Impact Fees</b>								
PR3070 Acquisition & Development	\$275,754	\$248,271	\$0		\$27,483	\$0	\$27,483	
PR3330 Development Fee Studies	\$15,489	\$9,850	\$0		\$5,639	\$0	\$5,639	
PW3060 Rancho Los Cerritos	\$362,878	\$347,187	\$15,691		\$0	\$0	\$0	
PW3070 Park Acquisition & Development	\$0	(\$1,101)	\$0		\$1,101	\$0	\$1,101	
PW3240 Recreation Building Rehabilitation	\$305,097	\$22,172	\$0		\$282,925	\$0	\$282,925	

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14 Budget	Inception through FY 13 Actuals	FY 14 Estimated Expenditures	Total Proposed Budget	
				FY 14 Estimated Carryover	FY 15 New Budget
<b>Park Impact Fees</b>					
<b>Park Impact Fees Subtotal</b>	<b>\$959,218</b>	<b>\$626,379</b>	<b>\$15,691</b>	<b>\$317,148</b>	<b>\$0</b>
<b>Parks Capital Projects</b>					
PR3070 Acquisition & Development	\$135,889	\$122,953	\$0	\$12,935	\$0
PR3080 California Gardens	\$120,000	\$18,508	\$0	\$101,492	\$0
PR3270 Sports Lighting Improvements	\$616,615	\$605,659	\$0	\$10,956	\$0
PR3300 El Dorado Park Rehab	\$46,654	\$39,328	\$0	\$7,326	\$0
<b>Parks Capital Projects Subtotal</b>	<b>\$919,158</b>	<b>\$786,448</b>	<b>\$0</b>	<b>\$132,710</b>	<b>\$0</b>
<b>Parks/Open Space Bonds 2006</b>					
PW3070 Park Acquisition & Development	\$700,000	\$660,332	\$35,000	\$4,668	\$0
<b>Parks/Open Space Bonds 2006 Subtotal</b>	<b>\$700,000</b>	<b>\$660,332</b>	<b>\$35,000</b>	<b>\$4,668</b>	<b>\$0</b>
<b>Partners of Parks</b>					
PW3070 Park Acquisition & Development	\$1,000,000	\$896,049	\$90,000	\$13,951	\$0
<b>Partners of Parks Subtotal</b>	<b>\$1,000,000</b>	<b>\$896,049</b>	<b>\$90,000</b>	<b>\$13,951</b>	<b>\$0</b>
<b>PCC Trucking Restitution</b>					
PW5062 Major & Secondary Highway Program	\$27,325	\$0	\$0	\$27,325	\$0
<b>PCC Trucking Restitution Subtotal</b>	<b>\$27,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,325</b>	<b>\$0</b>
<b>Plaza Parking Facility 2001 Bond</b>					
PW5062 Major & Secondary Highway Program	\$56,186	\$25,581	\$0	\$30,605	\$0
PW5420 New Streets	\$3,056,574	\$3,048,017	\$0	\$8,557	\$0
<b>Plaza Parking Facility 2001 Bond Subtotal</b>	<b>\$3,112,760</b>	<b>\$3,073,598</b>	<b>\$0</b>	<b>\$39,162</b>	<b>\$0</b>
<b>Proposition 1B</b>					
PW5062 Major & Secondary Highway Program	\$0	\$27,212	\$0	(\$27,212)	\$0
PW5151 Citywide Residential Street Repair	\$15,522,138	\$15,494,457	\$25,335	\$2,345	\$0

### Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Actuals	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	Total
<b>Proposition 1B</b>								
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$0	\$470	\$0	\$0	(\$470)	\$0	(\$470)	
<b>Proposition 1B Subtotal</b>	<b>\$15,522,138</b>	<b>\$15,522,139</b>	<b>\$25,335</b>		<b>(\$25,336)</b>	<b>\$0</b>	<b>(\$25,336)</b>	
<b>Proposition A</b>								
PR5340 Light Rail Landscaping Prop A 02-210	\$1,312,332	\$1,011,409	\$85,087		\$215,836	\$0	\$215,836	
PW4230 Proposition A Transit Related	\$4,296,245	\$3,463,855	\$301,000		\$531,390	\$825,000	\$1,356,390	
PW5062 Major & Secondary Highway Program	\$861,465	\$861,245	\$0		\$220	\$0	\$220	
PW5340 Citywide Pedestrian Safety Enhancement	\$3,000	\$0	\$0		\$3,000	\$0	\$3,000	
PWT020 Congestion Management Program	\$253,175	\$132,470	\$30,000		\$90,705	\$0	\$90,705	
Compliance								
PWT170 Traffic Mitigation Program	\$2,097,222	\$2,058,617	\$30,000		\$8,605	\$0	\$8,605	
PWT280 Light Rail Transit Related Improvements	\$373,514	\$73,514	\$0		\$300,000	\$300,000	\$600,000	
<b>Proposition A Subtotal</b>	<b>\$9,196,953</b>	<b>\$7,601,110</b>	<b>\$446,087</b>		<b>\$1,149,756</b>	<b>\$1,125,000</b>	<b>\$2,274,756</b>	
<b>Proposition C</b>								
PW4200 Downtown Bike Station Demo Project	\$703,206	\$651,806	\$0		\$51,400	\$0	\$51,400	
PW4204 Steam Cleaning Downtown	\$22,877	\$21,897	\$0		\$980	\$0	\$980	
PW4220 Transit Related Improvements	\$283,848	\$0	\$0		\$283,848	\$0	\$283,848	
PW5062 Major & Secondary Highway Program	\$68,208,490	\$57,029,004	\$9,783,509		\$1,395,977	\$5,607,000	\$7,002,977	
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	
PW5330 Belmont Plaza Pool Area Beach Bike	\$100,000	\$57,847	\$0		\$42,153	\$0	\$42,153	
PW5350 Downtown Regional Bikeway Connection	\$251,681	\$249,653	\$0		\$2,029	\$0	\$2,029	
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	
PWT010 Sustainable Transportation Improvements	\$2,683,967	\$1,801,234	\$151,000		\$731,733	\$0	\$731,733	

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	
<b>Proposition C</b>								
PWT020 Congestion Management Program Compliance	\$710,163	\$698,714	\$55,000			\$0	(\$43,552)	(\$43,552)
PWT170 Traffic Mitigation Program	\$98,085	\$0	\$0			\$0	\$98,085	\$98,085
PWT190 Traffic & Pedestrian Signals	\$5,463,615	\$3,422,411	\$0			\$0	\$2,041,205	\$2,041,205
PWT280 Light Rail Transit Related Improvements	\$20,208	\$5,760	\$0			\$0	\$14,448	\$14,448
PWT370 I-710 FWY Major Corridor Improvements	\$865,500	\$372,102	\$2,000			\$0	\$491,398	\$491,398
PWT380 Traffic Operations	\$759,080	\$745,480	\$4,700			\$0	\$8,900	\$8,900
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0			\$0	\$75,000	\$75,000
<b>Proposition C Subtotal</b>	<b>\$82,367,188</b>	<b>\$66,595,410</b>	<b>\$9,996,209</b>			<b>\$5,607,000</b>	<b>\$5,775,569</b>	<b>\$11,382,569</b>
<b>Public Safety Facilities 02</b>								
PW4174 Facility Repairs	\$660,000	\$659,957	\$0			\$0	\$43	\$43
PW4260 Public Safety Building	\$30,162,841	\$30,153,805	\$0			\$0	\$9,036	\$9,036
<b>Public Safety Facilities 02 Subtotal</b>	<b>\$30,822,841</b>	<b>\$30,813,762</b>	<b>\$0</b>			<b>\$0</b>	<b>\$9,079</b>	<b>\$9,079</b>
<b>Queen Mary Repair Reserve Capital</b>								
PW6010 Queensway Bay - Rainbow Harbor	\$3,600,000	\$2,564,208	\$450,000			\$0	\$585,792	\$585,792
<b>Queen Mary Repair Reserve Capital Subtotal</b>	<b>\$3,600,000</b>	<b>\$2,564,208</b>	<b>\$450,000</b>			<b>\$0</b>	<b>\$585,792</b>	<b>\$585,792</b>
<b>RDA Projects</b>								
PW1040 Terminal Apron Improvements	\$0	(\$11)	\$0			\$0	\$11	\$11
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$325,890	\$271,505	\$0			\$0	\$54,385	\$54,385
PW7070 Storm Drain Pollution Traps	\$109,767	\$109,778	\$0			\$0	(\$11)	(\$11)
<b>RDA Projects Subtotal</b>	<b>\$435,657</b>	<b>\$381,272</b>	<b>\$0</b>			<b>\$0</b>	<b>\$54,385</b>	<b>\$54,385</b>
<b>Refuse and Recycling</b>								
PW4470 Environmental Depot	\$0	(\$75)	\$0			\$0	\$75	\$75
<b>Refuse and Recycling Subtotal</b>	<b>\$0</b>	<b>(\$75)</b>	<b>\$0</b>			<b>\$0</b>	<b>\$75</b>	<b>\$75</b>

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated	Estimated	FY 14 Estimated Carryover	FY 15 New Budget	Total	Total
<b>Safe Routes to School Program</b>								
PWT010 Sustainable Transportation Improvements	\$1,000,000	\$706,203	\$1,000	\$1,000	\$292,797	\$0	\$292,797	\$292,797
<b>Safe Routes to School Program Subtotal</b>	<b>\$1,000,000</b>	<b>\$706,203</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$292,797</b>	<b>\$0</b>	<b>\$292,797</b>	<b>\$292,797</b>
<b>State Grant - 2003 Safe Routes to School Program</b>								
PWT010 Sustainable Transportation Improvements	\$1,807,785	\$209,779	\$128,900	\$128,900	\$1,469,106	\$0	\$1,469,106	\$1,469,106
<b>State Grant - 2003 Safe Routes to School Program Subtotal</b>	<b>\$1,807,785</b>	<b>\$209,779</b>	<b>\$128,900</b>	<b>\$128,900</b>	<b>\$1,469,106</b>	<b>\$0</b>	<b>\$1,469,106</b>	<b>\$1,469,106</b>
<b>State Park Development Grant</b>								
PW3070 Park Acquisition & Development	\$8,268,746	\$1,315,137	\$2,513,500	\$2,513,500	\$4,440,109	\$0	\$4,440,109	\$4,440,109
<b>State Park Development Grant Subtotal</b>	<b>\$8,268,746</b>	<b>\$1,315,137</b>	<b>\$2,513,500</b>	<b>\$2,513,500</b>	<b>\$4,440,109</b>	<b>\$0</b>	<b>\$4,440,109</b>	<b>\$4,440,109</b>
<b>State Proposition 12 - Rivers and Mountains</b>								
PW3070 Park Acquisition & Development	\$6,048,900	\$6,032,838	\$0	\$0	\$16,062	\$0	\$16,062	\$16,062
<b>State Proposition 12 - Rivers and Mountains Subtotal</b>	<b>\$6,048,900</b>	<b>\$6,032,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,062</b>	<b>\$0</b>	<b>\$16,062</b>	<b>\$16,062</b>
<b>State Proposition 40 - Murray-Hayden</b>								
PW3240 Recreation Building Rehabilitation	\$2,500,000	\$2,424,088	\$54,356	\$54,356	\$21,556	\$0	\$21,556	\$21,556
<b>State Proposition 40 - Murray-Hayden Subtotal</b>	<b>\$2,500,000</b>	<b>\$2,424,088</b>	<b>\$54,356</b>	<b>\$54,356</b>	<b>\$21,556</b>	<b>\$0</b>	<b>\$21,556</b>	<b>\$21,556</b>
<b>State Proposition 40 - Per Capita</b>								
PW3070 Park Acquisition & Development	\$860,002	\$856,324	\$0	\$0	\$3,678	\$0	\$3,678	\$3,678
<b>State Proposition 40 - Per Capita Subtotal</b>	<b>\$860,002</b>	<b>\$856,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,678</b>	<b>\$0</b>	<b>\$3,678</b>	<b>\$3,678</b>
<b>State River Parkways Grant</b>								
PW3320 Los Angeles River Studies	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,500,000
<b>State River Parkways Grant Subtotal</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	
<b>State Rivers and Mountains Grant</b>								
PR3320 Los Angeles River Studies	\$0	\$333	\$0	\$0	(\$333)	\$0	(\$333)	
PW3300 El Dorado Park Rehab	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$200,000	
PW3320 Los Angeles River Studies	\$1,000,000	\$8,350	\$8,000	\$8,000	\$983,650	\$0	\$983,650	
<b>State Rivers and Mountains Grant Subtotal</b>	<b>\$1,200,000</b>	<b>\$8,683</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$1,183,317</b>	<b>\$0</b>	<b>\$1,183,317</b>	
<b>State Water Bond 2000</b>								
PW7070 Storm Drain Pollution Traps	\$3,481,030	\$3,492,000	\$0	\$0	(\$10,970)	\$0	(\$10,970)	
<b>State Water Bond 2000 Subtotal</b>	<b>\$3,481,030</b>	<b>\$3,492,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,970)</b>	<b>\$0</b>	<b>(\$10,970)</b>	
<b>Target Dept Stores</b>								
PWT130 Neighborhood Traffic Mitigation	\$80,000	\$0	\$0	\$0	\$80,000	\$0	\$80,000	
<b>Target Dept Stores Subtotal</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>	
<b>Tidelands Operations Capital</b>								
PR8190 Fuel Facilities	\$1,359,543	\$178,862	\$0	\$0	\$1,180,681	\$0	\$1,180,681	
PR8230 Beach Restroom Replacement	\$3,146,726	\$2,645,766	\$0	\$0	\$500,959	\$0	\$500,959	
PR8360 Rainbow Harbor	\$1,888,662	\$823,094	\$0	\$0	\$1,065,567	\$0	\$1,065,567	
PR8380 Leeway Sailing Center	\$345,292	\$229,207	\$0	\$0	\$116,085	\$0	\$116,085	
PW2040 Convention Center Complex	\$12,132,168	\$8,533,156	\$1,390,556	\$1,390,556	\$2,208,456	\$0	\$2,208,456	
PW5062 Major & Secondary Highway Program	\$450,000	\$0	\$350,000	\$350,000	\$100,000	\$0	\$100,000	
PW6030 Queensway Bay Dredging	\$450,000	\$136,627	\$300,000	\$300,000	\$13,373	\$0	\$13,373	
PW7060 Storm Drain System & Water Quality Improvements	\$1,344,782	\$1,329,076	\$0	\$0	\$15,706	\$0	\$15,706	
PW8040 Marine Stadium Area Improvements	\$3,659,273	\$3,202,819	\$564,452	\$564,452	(\$107,998)	\$0	(\$107,998)	
PW8110 Seawall Maintenance & Repair	\$14,675,686	\$5,719,345	\$1,300,000	\$1,300,000	\$7,656,340	\$0	\$7,656,340	
PW8150 Portable Lifeguard Towers	\$650,000	\$12,507	\$180,000	\$180,000	\$457,493	\$0	\$457,493	
PW8170 Belmont Pool and Pier Improvements	\$10,647,118	\$1,516,121	\$2,000,000	\$2,000,000	\$7,130,997	\$28,000,000	\$35,130,997	
PW8230 Beach Restroom Rehabilitation	\$1,500,000	\$69,689	\$500,000	\$500,000	\$930,311	\$0	\$930,311	
PW8240 Marina Dock & Decking	\$700,000	\$0	\$0	\$0	\$700,000	\$0	\$700,000	

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	
<b>Tidelands Operations Capital</b>								
PW8260 Bluff Erosion Control	\$7,058,151	\$6,332,828	\$711,995		\$13,328	\$0	\$13,328	
PW8310 Beach Parking Lots Rehabilitation	\$426,620	\$313,167	\$0		\$113,453	\$0	\$113,453	
PW8320 Beach Playgrounds	\$1,750,000	\$0	\$0		\$1,750,000	\$0	\$1,750,000	
PW8360 Rainbow Harbor	\$1,570,000	\$277,075	\$297,610		\$995,315	\$0	\$995,315	
PW8400 Tidelands Critical Facilities	\$0	\$0	\$0		\$0	\$1,623,700	\$1,623,700	
<b>Tidelands Operations Capital Subtotal</b>	<b>\$63,754,019</b>	<b>\$31,319,339</b>	<b>\$7,594,613</b>		<b>\$24,840,067</b>	<b>\$29,623,700</b>	<b>\$54,463,767</b>	
<b>Traffic Mitigation Program</b>								
PW4160 Cooperative Infrastructure Improvements	\$0	(\$2,935)	\$0		\$2,935	\$0	\$2,935	
PW5062 Major & Secondary Highway Program	\$1,390,193	\$1,075,577	\$178,990		\$135,626	\$0	\$135,626	
PW5090 Seismic Bridge Retrofit	\$0	\$102	\$250		(\$352)	\$0	(\$352)	
PW5170 Traffic Mitigation Program	\$8,691,315	\$8,672,791	\$0		\$18,524	\$0	\$18,524	
PWT010 Sustainable Transportation Improvements	\$1,310,770	\$1,304,605	\$0		\$6,165	\$0	\$6,165	
PWT130 Neighborhood Traffic Mitigation	\$31,301	\$31,309	\$0		(\$8)	\$0	(\$8)	
PWT170 Traffic Mitigation Program	\$6,727,439	\$4,985,095	\$968,043		\$774,302	\$400,000	\$1,174,302	
PWT190 Traffic & Pedestrian Signals	\$4,396,185	\$4,141,290	\$26,226		\$228,669	\$0	\$228,669	
PWT360 Adaptive Traffic Management System	\$3,607,649	\$3,068,687	\$401,183		\$137,779	\$0	\$137,779	
PWT370 I-710 FWY Major Corridor Improvements	\$869,202	\$615,262	\$0		\$253,940	\$0	\$253,940	
PWT380 Traffic Operations	\$36,500	\$44,953	\$0		(\$8,453)	\$0	(\$8,453)	
<b>Traffic Mitigation Program Subtotal</b>	<b>\$27,060,553</b>	<b>\$23,936,734</b>	<b>\$1,574,691</b>		<b>\$1,549,128</b>	<b>\$400,000</b>	<b>\$1,949,128</b>	
<b>Transportation Development Act</b>								
PR3010 Park Bike Path Replacement	\$1,030,184	\$826,192	\$0		\$203,992	\$0	\$203,992	
PW3010 Park Bike Path Replacement	\$444,042	\$344,042	\$0		\$100,000	\$100,000	\$200,000	
PW7010 Stormwater/Urban Runoff Management	\$40,000	\$0	\$40,000		\$0	\$0	\$0	
PWT010 Sustainable Transportation Improvements	\$1,635,476	\$1,303,261	\$289,804		\$42,411	\$275,000	\$317,411	
<b>Transportation Development Act Subtotal</b>	<b>\$3,149,701</b>	<b>\$2,473,495</b>	<b>\$329,804</b>		<b>\$346,403</b>	<b>\$375,000</b>	<b>\$721,403</b>	

**Funding Detail at the Program Level**

Fund Source Program Number and Title	Inception through FY 14		Inception through FY 13		FY 14		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 14 Estimated Carryover	FY 15 New Budget	Total	
<b>Upland Oil Capital Projects</b>								
PW3070 Park Acquisition & Development	\$205,928	\$47,092	\$50,000		\$108,836	\$0	\$108,836	
PW3120 Park Amenities	\$193,029	\$147,117	\$120		\$45,792	\$0	\$45,792	
PW3150 Bixby Park Rehabilitation	\$35,000	\$16,527	\$0		\$18,473	\$0	\$18,473	
PW3170 Game Field Upgrades	\$7,137	\$6,387	\$0		\$750	\$0	\$750	
PW3300 El Dorado Park Rehab	\$0	\$140	\$0		(\$140)	\$0	(\$140)	
PW4160 Cooperative Infrastructure Improvements	\$210,000	\$7,230	\$0		\$202,770	\$0	\$202,770	
PW4250 Underground Utility Districts	\$100,000	\$66,825	\$33,000		\$175	\$0	\$175	
PW4480 Tunnel Bet PD & Courthouse	\$1,000,000	\$887,923	\$0		\$112,077	\$0	\$112,077	
PW5030 Special Problem Locations	\$10,000	\$659	\$0		\$9,341	\$0	\$9,341	
PW5062 Major & Secondary Highway Program	\$26,154	\$0	\$86,773		(\$60,619)	\$0	(\$60,619)	
PW5151 Citywide Residential Street Repair	\$2,616,009	\$1,790,738	\$0		\$825,270	\$0	\$825,270	
PW5250 Citywide Infrastructure Improvements (Sidewalks)	\$1,406,307	\$1,397,311	\$31,518		(\$22,521)	\$0	(\$22,521)	
PW7010 Stormwater/Urban Runoff Management	\$23,500	\$11,242	\$0		\$12,258	\$0	\$12,258	
PWT380 Traffic Operations	\$300,000	\$13,132	\$60,000		\$226,868	\$0	\$226,868	
<b>Upland Oil Capital Projects Subtotal</b>	<b>\$6,133,064</b>	<b>\$4,392,322</b>	<b>\$261,411</b>		<b>\$1,479,331</b>	<b>\$0</b>	<b>\$1,479,331</b>	
<b>Urban Greening Sustainable Communities</b>								
PW5244 Alleys	\$170,000	\$7,091	\$161,000		\$1,909	\$0	\$1,909	
<b>Urban Greening Sustainable Communities Grand Total</b>	<b>\$946,778,936</b>	<b>\$615,190,273</b>	<b>\$140,287,886</b>		<b>\$191,300,778</b>	<b>\$84,555,000</b>	<b>\$275,855,778</b>	



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# Fiscal Year 2015 Capital Improvement Program

## Glossary

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

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

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

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

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

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

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

**Airport Customer Facility Charge:** The amount added to the car rental fee to provide a funding source for rental facilities.

**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.

**EI Dorado Regional Park Development Grant:** A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the EI Dorado Park campsites.

**Enterprise Fund:** The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continuing basis are financed or recovered primarily through user charges. The City's Enterprise Funds include Airport, 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 14 Estimated Expenditures:** Year-to-date actual expenditures plus anticipated expenditures up to fiscal year-end. Also known as "Estimates to Close" (ETC).

**FY 14 Estimated Carryover:** Unspent funds carried over from prior fiscal years that become part of the FY 15 appropriation (ITD FY 14 Budget less ITD FY 13 Actuals and FY 14 ETC).

**FY 15 New Budget:** The new allocation of monies that is part of the FY 15 budget appropriation.

FY 15 Proposed CIP

**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 13 Actuals:** The aggregate expenditures from the initial expenditures through Fiscal Year 2013.

**Inception Through FY 14 Budget:** The aggregate budgeted appropriations from the initial appropriation through Fiscal Year 2014.

**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. The Moving Ahead for Progress in the 21<sup>st</sup> (MAP-21) Century Act supercedes SAFETY-LU in 2012.

**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 21<sup>st</sup> (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 7<sup>th</sup> Street and Marine Stadium. Revenues are used to spur investment opportunities in one-time capital improvements, budget requirements, and essential needs. The Upland Oil fund will allow for important contributions to public safety, infrastructure, libraries, parks, recreation, and technology.

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

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

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

