



FISCAL YEAR 2016 ADOPTED BUDGET
CAPITAL IMPROVEMENT PROGRAM



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

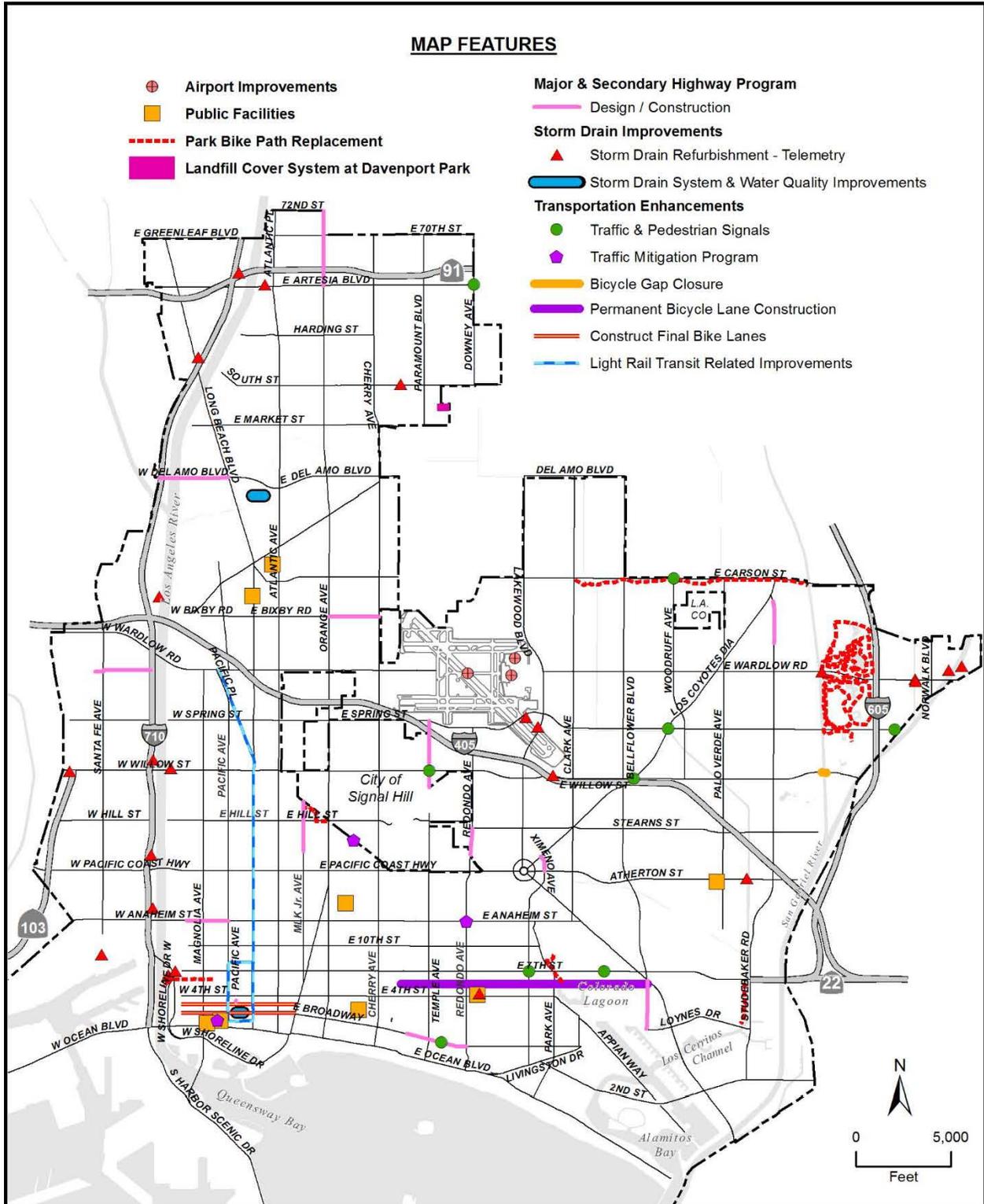
Fiscal Year 2016 Capital Improvement Program

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Fiscal Year 2016 Capital Improvement Program

Capital Program Overview



Capital Improvement Program Overview

Capital Improvement Planning Process

The Public Works Department was responsible for developing the Fiscal Year 2016 (FY 16) 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 Financial Management Department 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 adopted budget for each program that will receive funding in FY 16, including the funding sources and charts showing funding allocation percentages as well as an historical perspective. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program, from inception through FY 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.

As part of the Capital Improvement Program Budget process, the Public Works Department coordinated with the Financial Management Department and end user department staff to describe and quantify any anticipated O&M costs associated with each new capital 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 FY16 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 2016 (FY 16) Capital Improvement Program (CIP) represents the City's short-range strategic capital investment. The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time programs designed to address important community needs. To view and obtain additional information of projects in design, construction or recently completed, please visit the CIP website at www.lbcip.com.

How this Document is Organized

The majority of the book is composed of the ten primary sections of capital improvement programs that are defined by the type of capital investment. The City Manager Department oversees CIP programs in Section 1, the Public Works Department manages CIP programs in Sections 2 through 6, and the indicated departments manage programs in Sections 7 through 10. 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 15, the City completed the construction of two beach parking lots, the beach pedestrian path, a public restroom located at Rainbow Harbor, the Alamitos Beach stairway and the Bixby Park Bluff improvements. These new improvements are more efficient and environmentally friendly than the previous facilities.

The engineering design for the proposed Rainbow Harbor pump replacement has been completed. The design for the Colorado Lagoon Mitigation is also complete and both projects are ready for public bidding.

All Tidelands Capital Improvement Projects are subject to State Lands Commission approval.

Due to the unexpected decline in oil revenue, City staff created a 5-Year Capital Plan for the use of Tidelands Funds. On June 16, 2015, the City Council received a report and approved the plan and prioritization of

Tidelands projects. Since the funding will be added to the budget mid-year, there will be no new FY 16 funding in this section.

2. Parks & Recreation - Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide recreational and educational 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 parks and open spaces in underserved neighborhoods.

In FY 15, the focus was on renovating and replacing park infrastructure citywide. The projects that were completed include restroom rehabilitation at Cherry, Coolidge, Houghton, McBride, Pan American, Ramona, and Somerset Parks. Doors were replaced at Bixby, Chavez, Houghton, King, MacArthur, McBride, Pan American, Ramona, Silverado, and Somerset Parks. Fences were replaced at Cressa, El Dorado, and Scherer Parks, and sidewalks were repaired at Bixby, Channel View, Cherry, Coolidge, Drake, DeForest, El Dorado, Heartwell, Houghton, Recreation, and Somerset Parks. Roofing was replaced at Bixby, College Estates and Pan American Parks. Sports court resurfacing was conducted at Cherry, DeForest, Houghton, Ramona, Silverado, Somerset, Scherer, Veterans and Wardlow Parks. Upgrades and replacement of irrigation systems are in design for Heartwell and Stearns Parks and conversions to artificial turf playing fields at Admiral Kidd and Seaside Parks will begin construction in FY 16.

New recreational amenities were added to supplement existing park features. The Jackson Street Dog Park, Loma Vista Tot Lot and Craftsman Park and a community center at Orizaba were added. Lighting was installed at the Billie Jean King and El Dorado Park tennis courts. New playground equipment was installed at Somerset Park and a fitness park was added to 14th Street Park.

Additional one-time funded projects continue to be designed and constructed, including Chittick Field, Gumbiner Park, Houghton Park Master Plan, upgrades to lakes and pond at El

Dorado Park, and infrastructure improvements at Bixby Park and Recreation Park. One-time funds also provided support for design and construction for greenways, access to open space, and trail connections including Drake/Chavez Greenbelt, DeForest Wetlands, Red Car Greenway, Willow Springs and Wrigley Greenbelt.

FY16 one-time funds have been allocated for the ongoing repair and replacement of existing bike paths and installation of final landfill cover system at Davenport Park.

3. **Public Facilities** - Maintaining and enhancing our Public Facilities is necessary to sustain and improve the integrity of various health, library, fire, police, public works and other key facilities. FY 15 projects included the continuation of upgrades to the security system equipment located at the Civic Center by adding more memory for recording and enhanced video surveillance. Several high definition cameras were strategically installed and located around the Civic Center for better video resolution and playback, and new computer hardware and software, which ties the Civic Center system to LBCOP (Long Beach Common Operating Picture) for surveillance by police if needed.

FY 16 projects include the replacement and upgrade of the Building Management System/Modular Equipment Controllers at the Public Safety Building, replacement and repairs to a 70 foot section of storm drain in the lower level of City Hall and citywide roof repairs in preparation for El Niño.

The Convention Center FY 15 projects included technology, aesthetics and facility improvements. Technology upgrades included Security Cameras/Measures and Card Reader Systems. Ongoing upgrades to Air Handlers and the Arena entryway further enhance the newly renovated Pacific Ballroom at the Long Beach Arena. Ongoing improvements include enhancements to the Center Theater entryway, reception areas, additional lighting and obtaining updated furniture and equipment for use throughout the facility.

Repairs to city facilities located at the Fleet Services and Environmental Services Bureaus included roofing, painting, and on-site water line repairs. Fleet Services Bureau will initiate the design and construction of a new compressed natural gas (CNG) filling station at the Temple/Willow facilities, tenant

improvements will be completed at the Schroeder Hall East Division Police Station and construction will continue at the new North Branch Library. Replacement of the unleaded storage tank for the fuel dispensers at the West Police Station is scheduled to being in FY 16.

FY 16 one-time funds have been allocated for the construction of the Fire Department facilities modernization, courthouse demolition and infrastructure projects identified by Council Districts.

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 Storm Drain Pump Stations (SDPS) have been in service since the 1950's and 60's and are in need of repairs and upgrades. Assessments of the City's SDPS were completed in September 2015. To date, the draft study has identified extensive work needed to upgrade the SDPS. FY 16 has \$3.4 million for work on the most critical SDPS repairs. Assessment of the City's Municipal Separate Stormwater Sewer System (MS4) is still pending and is required and necessary to update the Storm Drain Master Plan in order to address the undersized and deficient MS4.

The City's Water Quality Compliance work is conducted through the implementation of its National Pollutant Discharge Elimination System (NPDES) permit. 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 in March 28, 2014. Starting in March 2014, CIP projects now have to conform with this new permit.

The City has embarked on a new project for the design and construction of an urban runoff and recycling facility. This facility will be known as the Long Beach Municipal Urban Stormwater Treatment Facility (LB MUST). LB MUST will help the City meet our State and Federal stormwater compliance requirements. The facility is adjacent to the eastside of the Los Angeles River, south of the Shoemaker Bridge (south of Anaheim Street).

LB MUST would be designed to treat diverted runoff water that would otherwise discharge into the Los Angeles River. Stormwater that enters the Los Angeles River has historically carried pollutants containing trash, bacteria, metals and hydrocarbons that have contaminated our beaches and waterways.

Treated stormwater from this facility can be used to replace potable water to irrigate Long Beach parks and meet operational needs at the City's South East Resource Recovery Facility (SERRF). The treated water could potentially be used to meet other public and industrial needs. In summary, the LB MUST project helps bring Long Beach into compliance with the Clean Water Requirements for the Los Angeles River and offers the City an opportunity to reduce the use of potable water.

- 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 bridge inspection report. In FY 15, Public Works completed a major update of the City's Pavement Management System to identify roadway conditions and to prioritize streets that needed to be resurfaced or reconstructed.

There are several factors that are taken into consideration when the City evaluates the selection of streets, such as surface conditions, utility work (pipeline construction), future developments in the area, and any potential conflicts with other projects. Ultimately, the goal and objective is to rehabilitate a particular roadway when it is in "good" condition versus delaying repairs to a state in which the street is in a "poor" condition significantly increasing the costs of repairs.

FY16 one-time funds have been allocated for the completion of a sidewalk study and improvements to 301 Pine Ave.

- 6. Transportation Enhancements** - This section contains programs designed to meet increased needs for mobility utilizing a

combination of funds. These funds include a variety of Federal, State, and local grants. These transportation investments include operational and geometric improvements to streets and intersections, the city's traffic signal system, transit facilities, and parking infrastructure. Projects also address neighborhood traffic management needs and bicycle/pedestrian improvements. Programs include efforts to monitor, evaluate, and address traffic congestion, safety, and transportation planning needs.

In FY 16, the following construction projects will be completed: the Bicycle System Gap Closure and Improved L.A. River Access project, bike lanes on Alamitos Ave., Artesia Blvd., Bellflower Blvd., and traffic signal system improvements. Additional traffic signal improvements will occur along the entire length of the Blue Line Corridor and Speed Feedback Signs will be deployed at various locations citywide.

Design will be completed for the San Gabriel River Bike Path / Willow St. Gap Closure, the Daisy Ave. and 6th St. Bike Boulevards projects, and the permanent installation of the 3rd St. / Broadway couplet of cycle tracks.

Programmatically, Bike Share Phase II, with 50 stations and 500 bicycles will launch in the Spring of 2016. The City's second annual Beach Streets event will occur in Downtown along Broadway. In October, the Southern California Association of Governments sponsored a Complete Streets event and will celebrate improvements on Artesia Blvd.

FY 16 one-time funds have been allocated for the replacement of street sweeping signage to accommodate revised routes.

- 7. Airport** - Long Beach Airport serves over 2.5 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), Customer Facility Charges (CFC), Airport fees, 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 15, the Airport completed the first phase of an airfield geometry study that will lead to the realignment, reconstruction and re-designation of the airfield over the next several years for enhanced safety. Also, completed in FY 15, was the rehabilitation of Runway 7L-25R, improved access to Taxiway E & F, and the final phase of the air carrier ramp improvements.

Planned projects in FY 16 include rehabilitation of Runway 7R-25L, security system improvements, baggage claim area improvements, and a quick turnaround area for the rental car facilities.

- 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 146,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, 49 CFR parts 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on upgrading pipe 60+ years old. During the past five years, over 54 miles of distribution pipeline and approximately 9,000 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 \$3 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 16, the Port will be spending over \$266 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2018. FY 16 will also see the Port invest over \$112 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.

Port Security will continue to be a high priority, with the Department investing nearly \$32 million in projects including \$26 million for fire station upgrades and the planned purchase of two fireboats.

- 10. Water** - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of its 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 16. It displays the adopted 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 Adopted FY 16 capital projects
- Section Summary - an overview of the section from program inception through FY 15 and adopted budget amount for each capital

project receiving funding in FY 16. Please reference the Program page example on the 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 16
6. Estimated schedule for FY 16
7. Adopted new funding in FY 16
8. Program historical summary

The Gas and Oil, Harbor, and Water Sections contain a one page summary of projects.

The Grant Information section represents grants that are appropriated between 10/1/14 and 9/30/15 and not considered new money.

The Funding Detail section towards the back of the book reflects the current carryover balances and the Adopted FY 16 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 16 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 16

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

6) Estimated Schedule for FY 16

- Complete design and initiate construction in FY 16

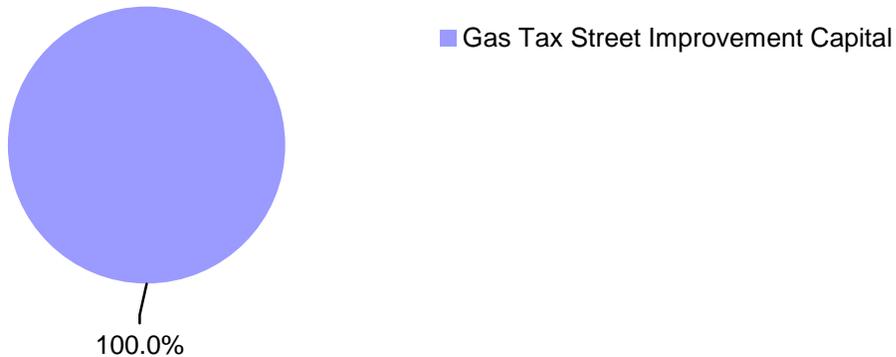
7) FY 16 New Funding

Gas Tax Street Improvement Capital	\$250,000
Total	\$250,000

8) Program Historical Summary

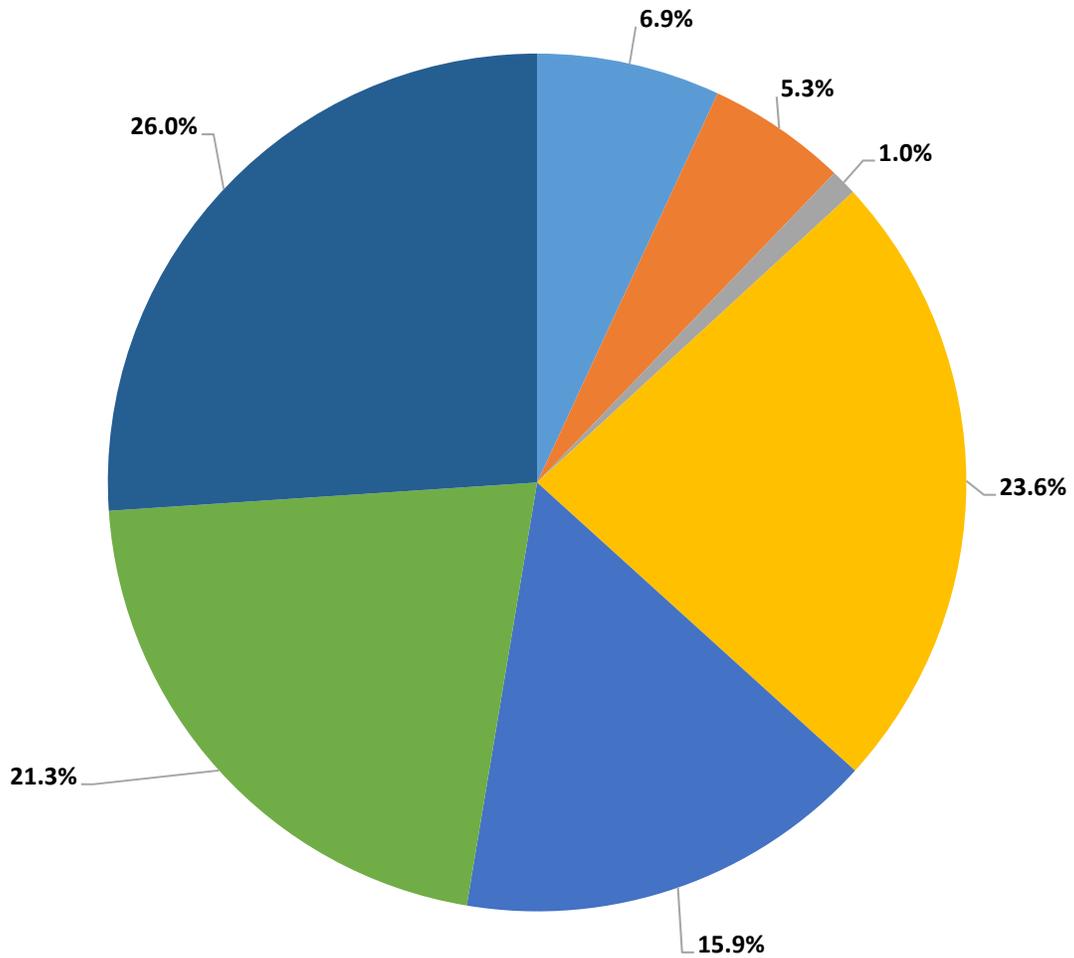
Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Estimated FY 15 Expenditures	Estimated FY 15 Carryover
Gas Tax Street Improvement Capital	\$5,481,636	\$3,263,467	\$204,834	\$2,013,334
MAP-21	\$2,134,799	\$2,124,799	\$10,000	\$0
Proposition C	\$415,409	\$415,409	\$0	\$0
State Proposition 42 (AB2928)	\$43,246	\$43,246	\$0	\$0
Total	\$8,075,090	\$5,846,921	\$214,834	\$2,013,334
FY 16 New Funding				\$250,000
Total Adopted Budget				\$2,263,334

FY 15 Carryover



Fiscal Year 2016 Capital Improvement Program (New Funding)

Funding Summary



- Airport Capital (EF 320) - \$3,500,000
- Capital Projects - Legislative (CP 209) - \$2,666,000
- Civic Center Capital (IS 380) - \$500,000
- General Capital Projects (CP 201) - \$11,934,195
- Gas Fund (EF 301) - \$8,050,000
- Gasoline Street Improvement Tax (SR 181) - \$10,799,135
- Transportation (SR 182) - \$13,194,000

Total New Capital for FY 16 - \$50,643,330

Fiscal Year 2016 Capital Improvement Program

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

		FY 16		
Fund/Program	Program Title	Adopted New Budget	Fund % of Budget	Funding Source
CP 201	General Capital Projects			
PW3010	Park Bike Path Replacement	\$100,000		Transportation Development Act
PW3070	Park Acquisition & Development	\$500,000		General Capital Projects
PW4240	General City Building Refurbishment	\$160,000		General Capital Projects
PW4370	Fire Department Facilities Modernization	\$1,600,000		General Capital Projects
PW4600	Courthouse Demolition	\$3,055,000		General Capital Projects
PW5062	Major & Secondary Highway Program	\$51,000		General Capital Projects
PW5152	Citywide Residential Street Repair	\$400,000		General Capital Projects
PW5251	Citywide Infrastructure Improvements (Sidewalks)	\$768,195		Community Development Block Grant
PW5251	Citywide Infrastructure Improvements (Sidewalks)	\$1,000,000		General Capital Projects
PW7020	Storm Drain Pump Station Repair & Certification	\$2,200,000		General Capital Projects
PW7030	Storm Drain Refurbishment - Telemetry	\$200,000		General Capital Projects
PWT010	Sustainable Transportation Improvements	\$200,000		Transportation Development Act
PWT110	Citywide Signage Program	\$950,000		General Capital Projects
PWT170	Traffic Mitigation Program	\$750,000		Traffic Mitigation Program
	Subtotal for CP 201	\$11,934,195	23.6%	
CP 209	Capital Projects - Legislative			
PW4160	Cooperative Infrastructure Improvements	\$2,666,000		Capital Projects - Legislative
	Subtotal for CP 209	\$2,666,000	5.3%	
EF 301	Gas Fund			
GOBF	Facility Work	\$1,500,000		Gas Fund
GOCP	Gas Control/Cathodic Protection	\$100,000		Gas Fund
GOMN	Main Pipeline Replacement	\$4,675,000		Gas Fund
GORM	Meters/Regulators Budget & Actuals	\$75,000		Gas Fund

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

Fund/Program	Program Title	FY 16 Adopted New Budget	Fund % of Budget	Funding Source
EF 301	Gas Fund			
GORS	District/Regulator Station	\$600,000		Gas Fund
GOSV	Services Budget & Actuals	\$1,100,000		Gas Fund
	Subtotal for EF 301	\$8,050,000	15.9%	
EF 320	Airport Capital			
AP1030	Airport Terminal Area Improvements	\$1,000,000		Airport Capital
AP1070	Airfield Pavement Rehabilitation	\$1,000,000		Airport Capital
AP1270	Rental Car Facility	\$1,500,000		Airport Customer Facility Charge
	Subtotal for EF 320	\$3,500,000	6.9%	
IS 380	Civic Center Capital			
PW4100	Civic Center Complex Improvements	\$500,000		Civic Center Capital
	Subtotal for IS 380	\$500,000	1.0%	
SR 181	Gasoline Tax Street Improvement			
PW5062	Major & Secondary Highway Program	\$3,092,000		Gas Tax Street Improvement Capital
PW5062	Major & Secondary Highway Program	\$1,400,000		MAP-21
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$250,000		Gas Tax Street Improvement Capital
PW5251	Citywide Infrastructure Improvements (Sidewalks)	\$2,231,805		Gas Tax Street Improvement Capital
PW5450	ADA Response Program	\$500,000		Gas Tax Street Improvement Capital
PW7060	Storm Drain System & Water Quality Improvements	\$330,000		MAP-21
PWT010	Sustainable Transportation Improvements	\$746,330		Gas Tax Street Improvement Capital
PWT190	Traffic & Pedestrian Signals	\$769,000		Gas Tax Street Improvement Capital
PWT370	I-710 FWY Major Corridor Improvements	\$1,280,000		MAP-21
PWT370	I-710 FWY Major Corridor Improvements	\$200,000		MTA Grant
	Subtotal for SR 181	\$10,799,135	21.3%	

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

Fund/Program	Program Title	FY 16		Funding Source
		Adopted New Budget	Fund % of Budget	
SR 182	Transportation			
PW4230	Proposition A Transit Related Improvements	\$450,000		Proposition A
PW5062	Major & Secondary Highway Program	\$1,300,000		Proposition A
PW5062	Major & Secondary Highway Program	\$5,599,000		Proposition C
PW5152	Citywide Residential Street Repair	\$4,500,000		Measure R
PWT010	Sustainable Transportation Improvements	\$100,000		AB2766 Air Quality
PWT010	Sustainable Transportation Improvements	\$400,000		Measure R
PWT280	Light Rail Transit Related Improvements	\$525,000		Proposition A
PWT370	I-710 FWY Major Corridor Improvements	\$320,000		AB2766 Air Quality
	Subtotal for SR 182	\$13,194,000	26.0%	
	Grand Total	\$50,643,330	100.0%	

Fiscal Year 2016 Capital Improvement Program

Marinas, Beaches & Waterways Section



Fiscal Year 2016 Capital Improvement Program Marinas, Beaches & Waterways Category at a Glance

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY15 Carryover	FY16 New Budget Total
PR3320 Los Angeles River Studies	\$820,241	\$795,132	\$0	\$25,109	\$25,109
PR8010 Beach Bike Paths	\$88,028	\$88,028	\$0	\$0	\$0
PR8050/PW8050 Marina Restroom Rehabilitation	\$476,115	\$476,115	\$0	\$0	\$0
PR8070/PW8070 Beach Erosion Control	\$1,754,930	\$1,754,930	\$0	\$0	\$0
PR8100 Wetlands	\$7,797,766	\$7,803,645	\$0	(\$5,879)	(\$5,879)
PR8140/PW8140 Marina Facility Rehab	\$2,937,186	\$2,937,186	\$0	\$0	\$0
PR8190/PW8190 Fuel Facilities	\$4,690,621	\$3,511,934	\$1,131,943	\$46,744	\$46,744
PR8200/PW8200 Marina Parking Lots	\$332,668	\$332,668	\$0	\$0	\$0
PR8230/PW8230 Beach Restroom Replacement	\$15,504,787	\$8,270,838	\$612,177	\$9,621,771	\$9,621,771
PR8320/PW8320 Beach Playground	\$2,641,359	\$891,359	\$0	\$1,750,000	\$1,750,000
PR8340/PW8340 Shoreline Downtown Marina Rehabilitation	\$99,626,915	\$84,178,511	\$9,996,683	\$5,451,722	\$5,451,722
PR8350 Los Angeles River Dredging	\$166,315	\$166,315	\$0	\$0	\$0
PR8360/PW8360 Rainbow Harbor	\$9,571,613	\$4,483,508	\$1,060,519	\$4,027,585	\$4,027,585
PR8380/PW8380 Leeway Sailing Center	\$6,787,888	\$1,240,759	\$946,335	\$4,600,794	\$4,600,794
PR8390/PW8390 Breakwater Study	\$926,252	\$115,552	\$67,990	\$742,710	\$742,710
PW6030 Queensway Bay Dredging	\$909,215	\$699,302	\$137,407	\$72,506	\$72,506
PW6040 South Shore Launch Ramp	\$3,386,524	\$3,386,524	\$0	\$0	\$0
PW6050 Queensway Bay Project	\$10,083,327	\$10,083,327	\$0	\$0	\$0
PW8000 Colorado Lagoon	\$13,282,051	\$7,932,673	\$172,053	\$5,177,325	\$5,177,325
PW8010 Rainbow Lagoon Vault Repairs	\$75,215	\$75,215	\$0	\$0	\$0
PW8020 Trash Skimmers	\$165,394	\$165,394	\$0	\$0	\$0
PW8030 Coastal Consulting	\$731,382	\$731,382	\$0	\$0	\$0
PW8040 Marine Stadium Area Improvements	\$9,329,549	\$8,741,060	\$135,164	\$453,324	\$453,324
PW8080 Launch Ramp Repairs	\$2,815,885	\$2,815,885	\$0	\$0	\$0
PW8100 Marina Tree Trimming	\$78,532	\$78,532	\$0	\$0	\$0
PW8110 Seawall Maintenance & Repair	\$35,390,320	\$8,184,058	\$11,137,840	\$16,068,422	\$16,068,422
PW8120 Beach Stairway Replacement	\$1,708,795	\$988,364	\$254,860	\$465,571	\$465,571
PW8130 Marina Landscaping & Security	\$137,174	\$137,174	\$0	\$0	\$0
PW8150 Portable Lifeguard Towers	\$1,179,109	\$308,759	\$103,057	\$767,293	\$767,293
PW8160 Slurry Seal Parking Lots - Marina	\$49,952	\$49,952	\$0	\$0	\$0

Fiscal Year 2016 Capital Improvement Program

Marinas, Beaches & Waterways Category at a Glance

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 09 Actual Expenditures	FY15 Carryover	Total Adopted Budget FY16 New Budget	Total
PW8170 Belmont Pool and Pier Improvements	\$70,321,864	\$12,624,713	\$4,586,155	\$53,110,997	\$0	\$53,110,997
PW8180 Palm Island Bridge Project	\$38,941	\$38,941	\$0	\$0	\$0	\$0
PW8210 Mole Repair	\$7,947	\$7,947	\$0	\$0	\$0	\$0
PW8220 Beach & Marina Lighting Conversion	\$55,242	\$55,242	\$0	\$0	\$0	\$0
PW8240 Marina Dock & Decking	\$950,000	\$0	\$0	\$950,000	\$0	\$950,000
PW8250 Peninsula Boardwalk Replacement	\$417,060	\$417,060	\$0	\$0	\$0	\$0
PW8260 Bluff Erosion Control	\$17,497,820	\$13,255,913	\$3,061,189	\$1,180,718	\$0	\$1,180,718
PW8270 Beach Parking Mitigation	\$400,000	\$400,000	\$0	\$0	\$0	\$0
PW8290 Beach Maintenance Yard Improvements	\$510,492	\$10,492	\$0	\$500,000	\$0	\$500,000
PW8300 Beach Master Plan	\$7,917,894	\$891,307	\$6,540,572	\$486,015	\$0	\$486,015
PW8310 Beach Parking Lots Rehabilitation	\$8,573,120	\$3,005,659	\$1,560,725	\$4,006,736	\$0	\$4,006,736
PW8330 Rainbow Lagoon	\$1,310,504	\$411,924	\$25,106	\$873,474	\$0	\$873,474
PW8400 Tidelands Critical Facilities	\$5,000,000	\$0	\$65,383	\$4,934,617	\$0	\$4,934,617
PW8410 Tidelands Area Roadways	\$500,000	\$25,089	\$194,151	\$280,760	\$0	\$280,760
Total	\$349,945,990	\$192,568,368	\$41,789,309	\$115,588,314	\$0	\$115,588,314



Fiscal Year 2016 Capital Improvement Program

Parks & Recreation Category at a Glance

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget FY16		
				FY15 Carryover	New Budget	Total
PR3010/PW3010 Park Bike Path Replacement	\$1,773,868	\$1,659,641	\$110,127	\$4,100	\$100,000	\$104,100
PR3050 Rancho Los Alamitos	\$50,000	\$0	\$48,405	\$1,595	\$0	\$1,595
PR3070/PW3070 Acquisition & Development	\$86,008,499	\$72,367,585	\$1,349,785	\$12,291,129	\$500,000	\$12,791,129
PR3080 California Gardens	\$120,000	\$18,508	\$0	\$101,492	\$0	\$101,492
PR3100/PW3100 MLK Pool	\$3,735,902	\$3,615,902	\$14,225	\$105,775	\$0	\$105,775
PR3120/PW3120 Park Amenities	\$1,128,598	\$504,069	\$287,096	\$337,433	\$0	\$337,433
PR3150/PW3150 Bixby Park Rehabilitation	\$1,217,068	\$435,227	\$232,753	\$549,088	\$0	\$549,088
PR3160/PW3160 Fencing and Railing	\$236,745	\$124,538	\$75,754	\$36,452	\$0	\$36,452
PR3180/PW3180 Matching Funds	\$605,412	\$604,906	\$0	\$506	\$0	\$506
PR3190/PW3190 Play Equipment Replacement	\$2,067,932	\$1,182,930	\$650,642	\$234,361	\$0	\$234,361
PR3200/PW3200 Recreation Park Rehabilitation	\$1,714,828	\$1,298,523	\$192,966	\$223,339	\$0	\$223,339
PR3240/PW3240 Recreation Building Rehabilitation	\$9,736,475	\$8,706,790	\$405,927	\$623,759	\$0	\$623,759
PR3250/PW3250 Restroom Rehabilitation	\$816,705	\$442,047	\$231,259	\$143,399	\$0	\$143,399
PR3270/PW3270 Sports Lighting Improvements	\$2,656,807	\$2,648,893	\$0	\$7,914	\$0	\$7,914
PR3300/PW3300 El Dorado Park Rehabilitation	\$4,666,119	\$2,178,140	\$565,683	\$1,922,295	\$0	\$1,922,295
PR3330 Development Fee Studies	\$15,489	\$9,850	\$0	\$5,639	\$0	\$5,639
PR3340 Golf Course Projects	\$6,929,305	\$6,929,305	\$0	\$0	\$0	\$0
PR3360 Deforest Park	\$25,017	\$8,782	\$0	\$16,236	\$0	\$16,236
PR8040 Marine Stadium Area Improvements	\$189,571	\$189,571	\$0	\$0	\$0	\$0
PR8330 Shoreline Park	\$34,235	\$34,235	\$0	\$0	\$0	\$0
PW3020 Park Facility Reroofing	\$892,404	\$818,424	\$11,582	\$62,398	\$0	\$62,398
PW3030 Park Development Program	\$234,700	\$234,700	\$0	\$0	\$0	\$0
PW3040 Game Court Rehabilitation	\$549,848	\$501,548	\$14,316	\$33,984	\$0	\$33,984
PW3050 Rancho Improvements	\$944,843	\$944,843	\$0	\$0	\$0	\$0
PW3060 Rancho Los Cerritos	\$5,850,231	\$5,847,043	(\$12,500)	\$15,688	\$0	\$15,688
PW3080 Adult Sports Complex	\$5,193,812	\$5,193,812	\$0	\$0	\$0	\$0
PW3090 Parking Lot Upgrade	\$391,096	\$318,196	(\$910)	\$73,809	\$0	\$73,809

Fiscal Year 2016 Capital Improvement Program Parks & Recreation Category at a Glance

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget FY16	
				FY15 Carryover	New Budget
PW3110 Park Infrastructure	\$4,816,612	\$3,462,814	\$293,043	\$1,060,755	\$0
PW3130 Tree Trimming - Parks	\$259,594	\$192,210	\$0	\$67,383	\$0
PW3140 Park Lake Aeration	\$295,165	\$226,415	\$0	\$68,750	\$0
PW3170 Game Field Upgrades	\$5,038,318	\$938,681	\$439,095	\$3,660,542	\$0
PW3210 Hudson Park Replacement	\$2,051,421	\$2,051,421	\$0	\$0	\$0
PW3220 Irrigation System Replacement	\$3,564,407	\$475,190	\$169,772	\$2,919,444	\$0
PW3230 Park Security Lighting	\$289,546	\$184,112	\$34,415	\$71,019	\$0
PW3260 Sidewalk Hazard Abatement	\$652,283	\$633,924	\$0	\$18,359	\$0
PW3280 Swimming Pool Master Plan	\$37,028	\$37,028	\$0	\$0	\$0
PW3290 Skate Parks	\$2,296,859	\$2,296,859	\$0	\$0	\$0
PW3310 Open Space/Recreation Strategic Plan	\$155,214	\$105,214	\$0	\$50,000	\$0
PW3320 Los Angeles River Studies	\$7,358,778	\$422,644	\$269,262	\$6,666,872	\$0
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$774,460	\$774,460	\$0	\$0	\$0
Total	\$165,375,194	\$128,618,980	\$5,382,699	\$31,373,513	\$600,000
					\$31,973,513

Park Bike Path Replacement

Department: Parks, Recreation & Marine
 Contact: Meredith Reynolds (562) 570-3165

FY 16 Program Information

Program Number PW3010

Program Description

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

Estimated Schedule for FY 16

- Construction: October 2015 – September 2016

FY 16 New Funding

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

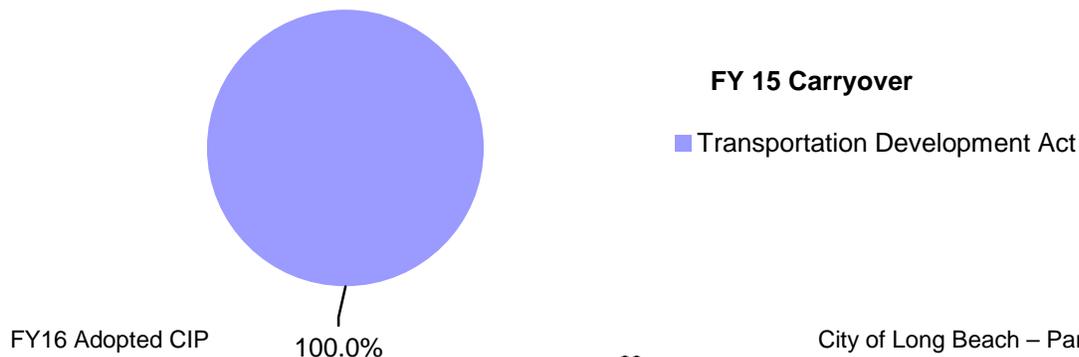
Work to be initiated in FY 16

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

- El Dorado Regional Park (including park connections to the San Gabriel River Bike Path)
- Heartwell Park, including off-site connection to the San Gabriel River Bike Path
- 6th Street off-site connection to the LA River Bike Path
- Recreation Park
- Channel View Park
- PW right-of-way off-street bike path between Martin Luther King, Jr. Avenue and Orange Avenue

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
General Capital Projects	\$0	\$0	\$105	(\$105)
Parks Capital Projects	\$4,580	\$4,580	\$0	\$0
Proposition C	\$49,930	\$49,930	\$0	\$0
Tidelands Operations Capital	\$ 52	\$ 52	\$0	\$0
Transportation Development Act	\$1,719,306	\$1,605,079	\$110,022	\$4,205
Total	\$1,773,868	\$1,659,641	\$110,127	\$4,100
FY 16 New Funding				\$100,000
Total Adopted Budget				\$104,100



Park Acquisition & Development

Department: Parks, Recreation & Marine
 Contact: Meredith Reynolds (562) 570-3165

FY 16 Program Information

Program Number PW3070

Program Description

Acquisition of park land and development of parks throughout the City.

Work to be initiated in FY 16

- Installation of final landfill cover system at Davenport Park.

Estimated Schedule for FY 16

- Bid: Fall 2015
- Construction: January 2016 – July 2016

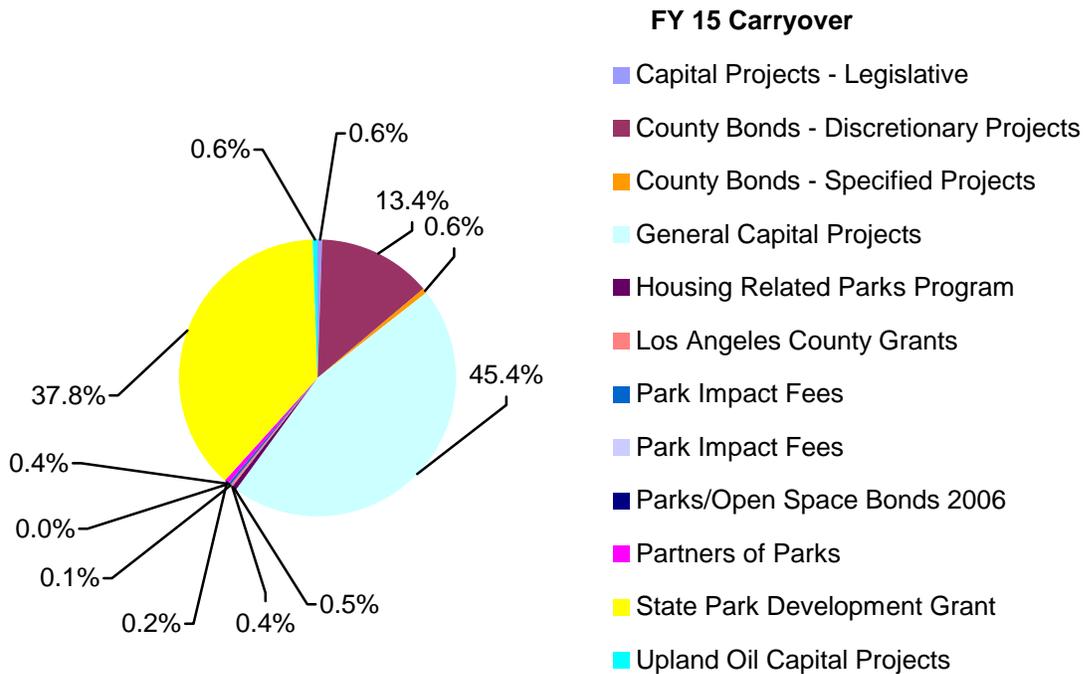
FY 16 New Funding

General Capital Projects		\$500,000
Total		\$500,000

Program Historical Summary

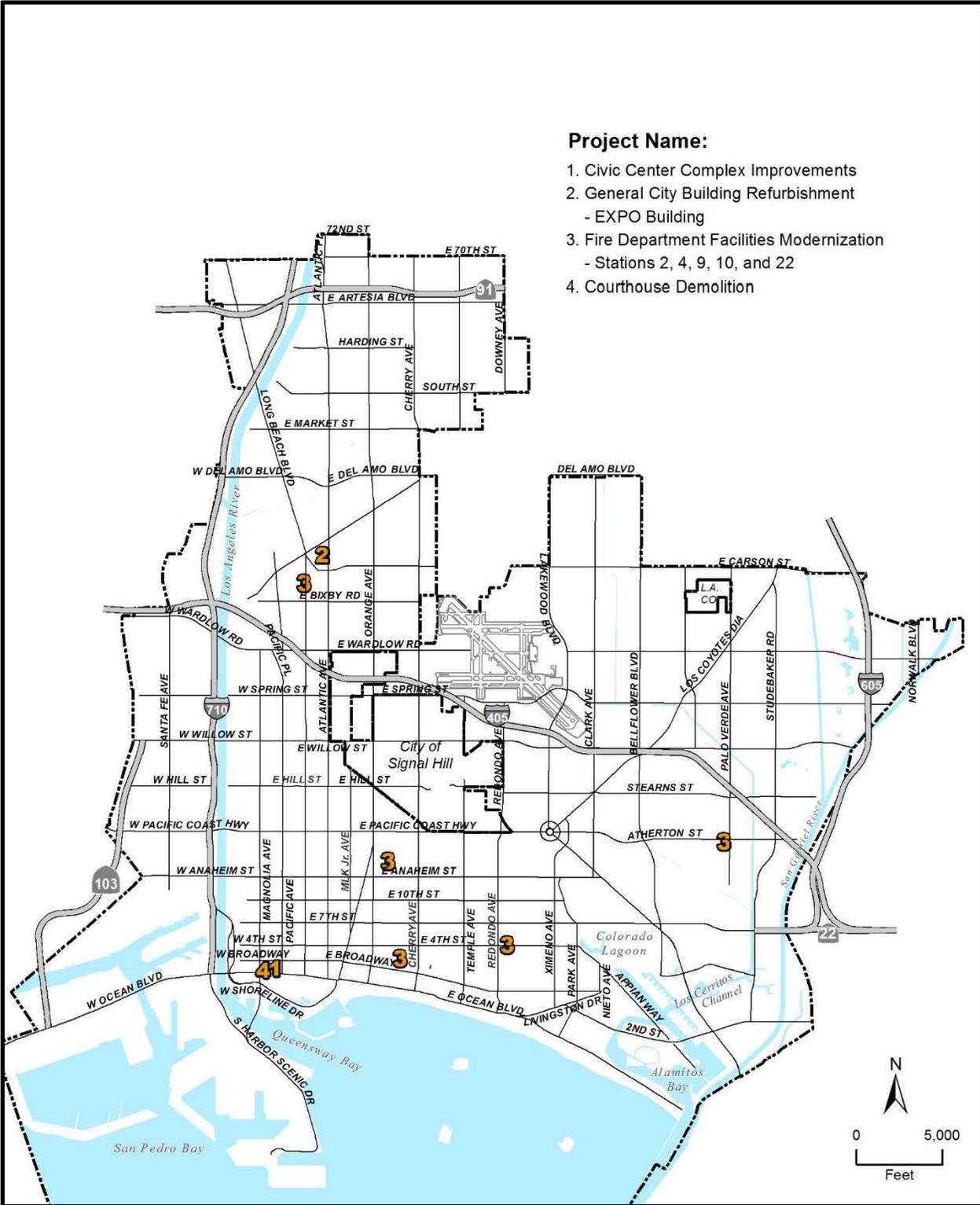
Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Capital Projects - Legislative	\$916,877	\$794,439	\$49,017	\$73,420
Center for Natural Land Management Grant	\$13,748	\$13,748	\$0	\$0
Community Development Block Grant	\$650,000	\$650,000	\$0	\$0
Community Donations	\$101,480	\$101,480	\$0	\$0
County Bonds - Discretionary Projects	\$4,232,314	\$2,498,522	\$88,142	\$1,645,651
County Bonds - Specified Projects	\$25,528,463	\$25,451,184	\$5,485	\$71,794
Douglas Park Neighborhood Traffic Management	\$113,692	\$114,900	(\$1,208)	(\$0)
Environmental Enhancement Mitigation Program	\$268,998	\$268,998	\$0	\$0
Gas Tax Street Improvement Capital	\$0	\$0	(\$2)	(\$2)
General Capital Projects	\$21,934,669	\$15,617,691	\$736,025	\$5,580,823
Housing Related Parks Program	\$60,000	\$3,588	\$484	\$55,928
HUD Federal Grant	\$204,641	\$204,641	\$0	\$0
Land and Water Conservation Fund	\$740,833	\$740,833	\$0	\$0
Los Angeles County Grants	\$200,000	\$152,454	\$0	\$47,546
Park Impact Fees	\$2,736,606	\$2,708,020	\$0	\$28,587
Parks/Open Space Bonds 2006	\$700,000	\$688,428	\$11,375	\$196
Partners of Parks	\$1,000,000	\$962,321	(\$12,940)	\$50,619
RDA Projects	\$3,940,052	\$3,940,052	\$0	\$0
State Park Development Grant	\$8,268,746	\$3,318,041	\$299,037	\$4,651,668
State Proposition 12 - Murray-Hayden	\$841,548	\$841,548	\$0	\$0
State Proposition 12 - Per Capita	\$302,824	\$302,824	\$0	\$0
State Proposition 12 - Rivers and Mountains	\$6,032,838	\$6,032,838	\$0	\$0
State Proposition 12 - Urban Recreation and Cultural Centers	\$502,058	\$502,058	\$0	\$0
State Proposition 40 - Per Capita	\$860,002	\$860,002	\$0	\$0
State Proposition 40 - Roberti-Z'berg-Harris	\$819,000	\$819,000	\$0	\$0

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
State Proposition 40 - Urban Park Act 2001	\$2,230,000	\$2,230,000	\$0	\$0
State Proposition 40 - Youth Soccer Program	\$210,877	\$210,877	\$0	\$0
Traffic Mitigation Program	\$179,616	\$179,616	\$0	\$0
Transportation Development Act	\$112,392	\$112,392	\$0	\$0
Upland Oil Capital Projects	\$317,846	\$73,018	\$174,336	\$70,492
Waste Tire Playground Cover	\$22,075	\$22,075	\$0	\$0
Total	\$86,008,499	\$72,367,585	\$1,349,785	\$12,291,129
FY 16 New Funding				\$500,000
Total Adopted Budget				\$12,791,129



Fiscal Year 2016 Capital Improvement Program

Public Facilities Section



Project Name:

1. Civic Center Complex Improvements
2. General City Building Refurbishment
- EXPO Building
3. Fire Department Facilities Modernization
- Stations 2, 4, 9, 10, and 22
4. Courthouse Demolition

Fiscal Year 2016 Capital Improvement Program

Public Facilities Category at a Glance

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget FY16		
				FY15 Carryover	New Budget	
PW2010 ADA Facility Upgrades	\$14,038,405	\$14,038,392	\$0	\$13	\$0	\$13
PW2030 CIP/RDA Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0
PW2040 Convention Center Complex Refurbishment	\$42,021,013	\$24,685,630	\$3,422,688	\$13,912,695	\$0	\$13,912,695
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0
PW4030 Union Pacific Railroad Improvements	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
PW4040 Street Lighting	\$500,175	\$500,175	\$0	\$0	\$0	\$0
PW4060 Public Health Building Acquisition	\$54,913	\$54,913	\$0	\$0	\$0	\$0
PW4070 Animal Control Shelter	\$1,720,713	\$1,720,713	\$0	\$0	\$0	\$0
PW4090 Airport Assessment District	\$22,157,632	\$22,157,596	\$0	\$36	\$0	\$36
PW4100 Civic Center Complex Improvements	\$16,126,640	\$9,570,147	\$3,659,658	\$2,896,835	\$500,000	\$3,396,835
PW4110 Civic Center Complex Refurbishment	\$6,148,501	\$5,973,782	\$219,469	(\$44,750)	\$0	(\$44,750)
PW4120 Refurbish Termite Damage	\$27,882	\$27,882	\$0	\$0	\$0	\$0
PW4130 Exhaust Removal System	\$266,354	\$266,354	\$0	\$0	\$0	\$0
PW4140 Citywide Reroofing	\$1,861,913	\$1,774,686	\$18,763	\$68,464	\$0	\$68,464
PW4150 Citywide Tree Trimming	\$3,499,929	\$3,425,640	\$46,443	\$27,846	\$0	\$27,846
PW4160 Cooperative Infrastructure Improvements	\$5,710,788	\$1,366,489	\$18,847	\$4,325,451	\$2,666,000	\$6,991,451
PW4170 West Long Beach Business Park Assessment District	\$4,086,661	\$4,086,661	\$0	\$0	\$0	\$0
PW4174 Facility Repairs	\$8,696,021	\$8,657,078	\$37	\$38,907	\$0	\$38,907
PW4180 Signal Hill Transmitter	\$3,072,567	\$3,072,567	\$0	\$0	\$0	\$0
PW4190 Rancho Los Alamitos	\$151	\$151	\$0	\$0	\$0	\$0
PW4200 Downtown Bike Station Demo Project	\$1,376,231	\$1,327,093	\$29,379	\$19,759	\$0	\$19,759
PW4210 Emergency Communications & Operations Center (911 Facility)	\$23,376,666	\$23,376,666	\$0	\$0	\$0	\$0
PW4220 Transit Related Improvements	\$660,430	\$660,430	\$0	\$0	\$0	\$0
PW4240 General City Building Refurbishment	\$9,124,313	\$8,084,771	\$562,011	\$477,531	\$160,000	\$637,531
PW4250 Underground Utility Districts	\$221,271	\$208,785	\$5,285	\$7,201	\$0	\$7,201
PW4260 Public Safety Building	\$47,616,156	\$47,587,451	\$0	\$28,705	\$0	\$28,705

Fiscal Year 2016 Capital Improvement Program Public Facilities Category at a Glance

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 15 Actual Expenditures	FY15 Carryover	FY16 New Budget	Total Adopted Budget
PW4270 Street Lighting District	\$66,872	\$66,872	\$0	\$0	\$0	\$0
PW4280 Temple/Willow Facilities	\$36,836,908	\$35,826,908	\$236,107	\$773,893	\$0	\$773,893
PW4300 MacArthur Park Branch Library	\$12,932,083	\$12,932,083	\$0	\$0	\$0	\$0
PW4301 North Branch Library	\$15,120,000	\$66,564	\$5,460,269	\$9,593,167	\$0	\$9,593,167
PW4310 Land Development	\$234,632	\$234,632	\$0	\$0	\$0	\$0
PW4320 Regional Fuel Storage	\$5,877,855	\$5,427,855	\$10,385	\$439,615	\$0	\$439,615
PW4321 LNG Fueling Station	\$1,069,395	\$1,069,395	\$0	\$0	\$0	\$0
PW4330 Police Substation Development	\$2,624,672	\$2,624,672	\$0	\$0	\$0	\$0
PW4340 Family Health Education Center	\$2,570,719	\$2,570,719	\$0	\$0	\$0	\$0
PW4350 Fire Museum Retrofit	\$51,765	\$51,765	\$0	\$0	\$0	\$0
PW4360 Master Plan Facility Study - Fire Department	\$47,990	\$47,990	\$0	\$0	\$0	\$0
PW4370 Fire Department Facilities Modernization	\$3,733,761	\$1,765,536	\$120,158	\$1,848,067	\$1,600,000	\$3,448,067
PW4390 Police Lab & Property Facility	\$1,246,261	\$1,246,261	\$0	\$0	\$0	\$0
PW4400 Facility Energy Efficiency Enhancements	\$4,051,565	\$3,754,154	\$35,601	\$261,811	\$0	\$261,811
PW4410 Concrete Apron Replacement - Fire Department	\$39,900	\$39,900	\$0	\$0	\$0	\$0
PW4420 Long Beach Plaza Parking Garage	\$6,161,211	\$6,001,211	\$0	\$160,000	\$0	\$160,000
PW4450 Facility Assessments	\$821,912	\$821,571	\$0	\$341	\$0	\$341
PW4460 Public Service Yard Redesign & Construction	\$3,050,003	\$2,736,664	\$314,121	(\$782)	\$0	(\$782)
PW4480 Tunnel Bet PD & Courthouse	\$968,062	\$971,329	\$0	(\$3,267)	\$0	(\$3,267)
PW4490 Mental Health America Facility	\$4,000,000	\$2,847,324	\$237,604	\$915,072	\$0	\$915,072
PW4500 Schroeder Hall East Police Station	\$7,463,951	\$179,006	\$3,894,268	\$3,390,677	\$0	\$3,390,677
PW4600 New Civic Center	\$0	\$0	\$0	\$0	\$3,055,000	\$3,055,000
PW6010 Queensway Bay - Rainbow Harbor	\$43,369,949	\$43,011,389	\$554,853	(\$196,293)	\$0	(\$196,293)
PW6060 Queensway Bridge Ramp Realignment	\$14,335,419	\$14,335,419	\$0	\$0	\$0	\$0
PW6070 Queensway Bay Lighthouse	\$952,774	\$952,774	\$0	\$0	\$0	\$0
PW6080 Queensway Bay Retail Parking Structure	\$198,928	\$198,928	\$0	\$0	\$0	\$0
PW6090 Aquarium Plaza Fountain - The Wave	\$1,168	\$1,168	\$0	\$0	\$0	\$0
PW6100 Queensway Bay Parking Facilities	\$32,228,257	\$32,228,257	\$0	\$0	\$0	\$0
PW8370 Navy Memorial	\$11,070	\$11,070	\$0	\$0	\$0	\$0
PWCHO Community Hospital	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Total	\$467,288,910	\$409,501,971	\$18,845,945	\$38,940,994	\$7,981,000	\$46,921,994

Civic Center Complex Improvements

Department: Public Works - Public Service

Contact: Del Davis (562) 570-2780

FY 16 Program Information

Program Number PW4100

Estimated Schedule for FY 16

Program Description

- TBD

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

FY 16 New Funding

Civic Center Capital		\$500,000
Total		\$500,000

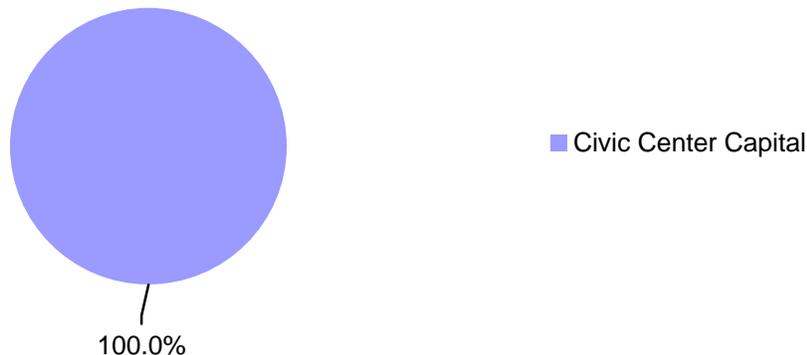
Work to be initiated in FY 16

- Repairs will be on an as-needed basis.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Civic Center 1997A Bond	\$4,588,670	\$4,588,670	\$0	\$0
Civic Center Capital	\$11,389,543	\$4,832,191	\$3,659,658	\$2,897,694
General Capital Projects	\$148,427	\$149,287	\$0	(\$860)
Total	\$16,126,640	\$9,570,148	\$3,659,658	\$2,896,834
FY 16 New Funding				\$500,000
Total Adopted Budget				\$3,396,834

FY 15 Carryover



Cooperative Infrastructure Improvements

Department: Public Works - Engineering

Contact: Derek Wieske (562) 570-6386

FY 16 Program Information

Program Number PW4160

Estimated Schedule for FY 16

Program Description

- As requested

Due to the significant infrastructure needs, the City Council has allocated funds to address specific needs in each Council District.

FY 16 New Funding

Capital Projects - Legislative	\$2,666,000
Total	\$2,666,000

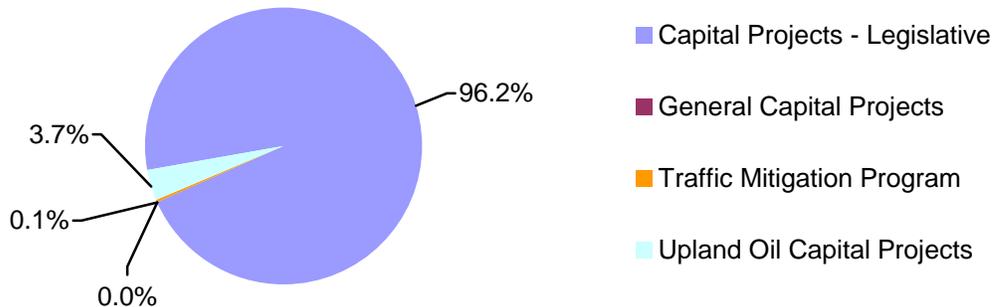
Work to be initiated in FY 16

- These funds will be utilized as priorities are identified.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Capital Projects - Legislative	\$4,160,617	\$0	\$0	\$4,160,617
General Capital Projects	\$1,340,171	\$1,338,723	\$0	\$1,447
Traffic Mitigation Program	\$0	(\$2,935)	\$0	\$2,935
Upland Oil Capital Projects	\$210,000	\$30,702	\$18,847	\$160,451
Total	\$5,710,788	\$1,369,425	\$18,847	\$4,325,450
FY 16 New Funding				\$2,666,000
Total Adopted Budget				\$6,991,450

FY 15 Carryover



General City Building Refurbishment

Department: Public Works - Engineering

Contact: Tim Ralston (562) 570-6256

FY 16 Program Information

Program Number PW4240

Program Description

Refurbish City Buildings to minimize structural deficiencies and extend the facility useful life.

Work to be initiated in FY 16

- Replace the roof at the Expo Building located at 4321 – 4325 Atlantic Avenue.

Estimated Schedule for FY 16

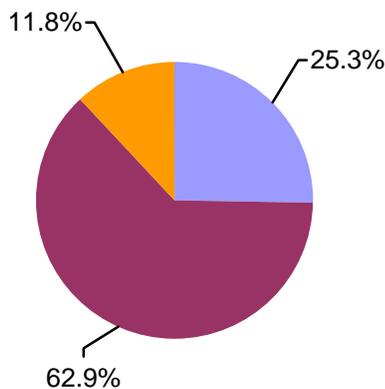
- Construction: October 2015 – September 2016

FY 16 New Funding

General Capital Projects		\$160,000
Total		\$160,000

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Asset Seizure	\$25,000	\$25,000	\$0	\$0
Capital Projects - Legislative	\$182,925	\$60,065	\$2,273	\$120,587
Civic Center 1997A Bond	\$417,717	\$417,717	\$0	\$0
General Capital Projects	\$6,289,606	\$5,752,138	\$237,009	\$300,459
Los Angeles County Grants	\$2,106,337	\$1,727,123	\$322,729	\$56,485
Upland Oil Capital Projects	\$102,729	\$102,729	\$0	\$0
Total	\$9,124,314	\$8,084,772	\$562,011	\$477,531
FY 16 New Funding				\$160,000
Total Adopted Budget				\$637,531



Fire Department Facilities Modernization

Department: Fire Department - Facilities

Contact: David Honey (562) 570-2517

FY 16 Program Information

Program Number PW4370

Program Description

Modernize fire department facilities at fire stations throughout the City. Upgrades include providing gender separation for restrooms and the conversion of common sleeping dorms to private sleeping quarters in order to provide privacy for the workforce. Facility improvements to Stations 2, 4, 10 and 22.

Estimated Schedule for FY 16

- Construction: January 2016 – December 2016

FY 16 New Funding

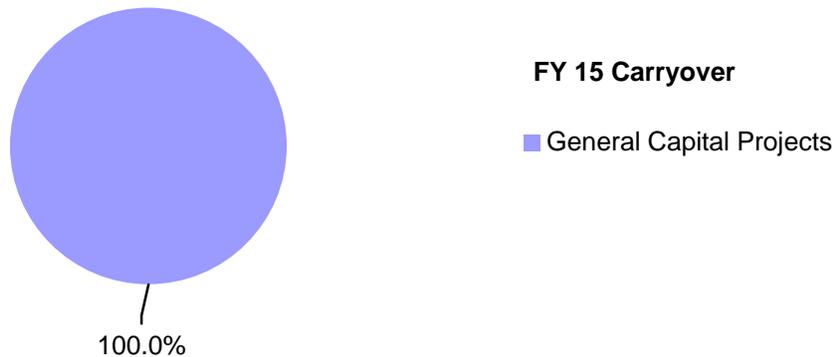
General Capital Projects	\$1,600,000
Total	\$1,600,000

Work to be initiated in FY 16

- Construction to be initiated in FY 2016.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
General Capital Projects	\$3,733,761	\$1,765,536	\$120,158	\$1,848,067
Total	\$3,733,761	\$1,765,536	\$120,158	\$1,848,067
FY 16 New Funding				\$1,600,000
Total Adopted Budget				\$3,448,067



New Civic Center

Department: Economic and Property Development

Contact: Mary Torres (562) 570-6846

FY 16 Program Information

Program Number PW4600

Estimated Schedule for FY 16

Abatement: December 2015 – June 2016

Program Description

Work includes preparing the old courthouse location for the new City Hall and Port Headquarters.

FY 16 New Funding

General Capital Projects	\$3,055,000
Total	\$3,055,000

Work to be initiated in FY 16

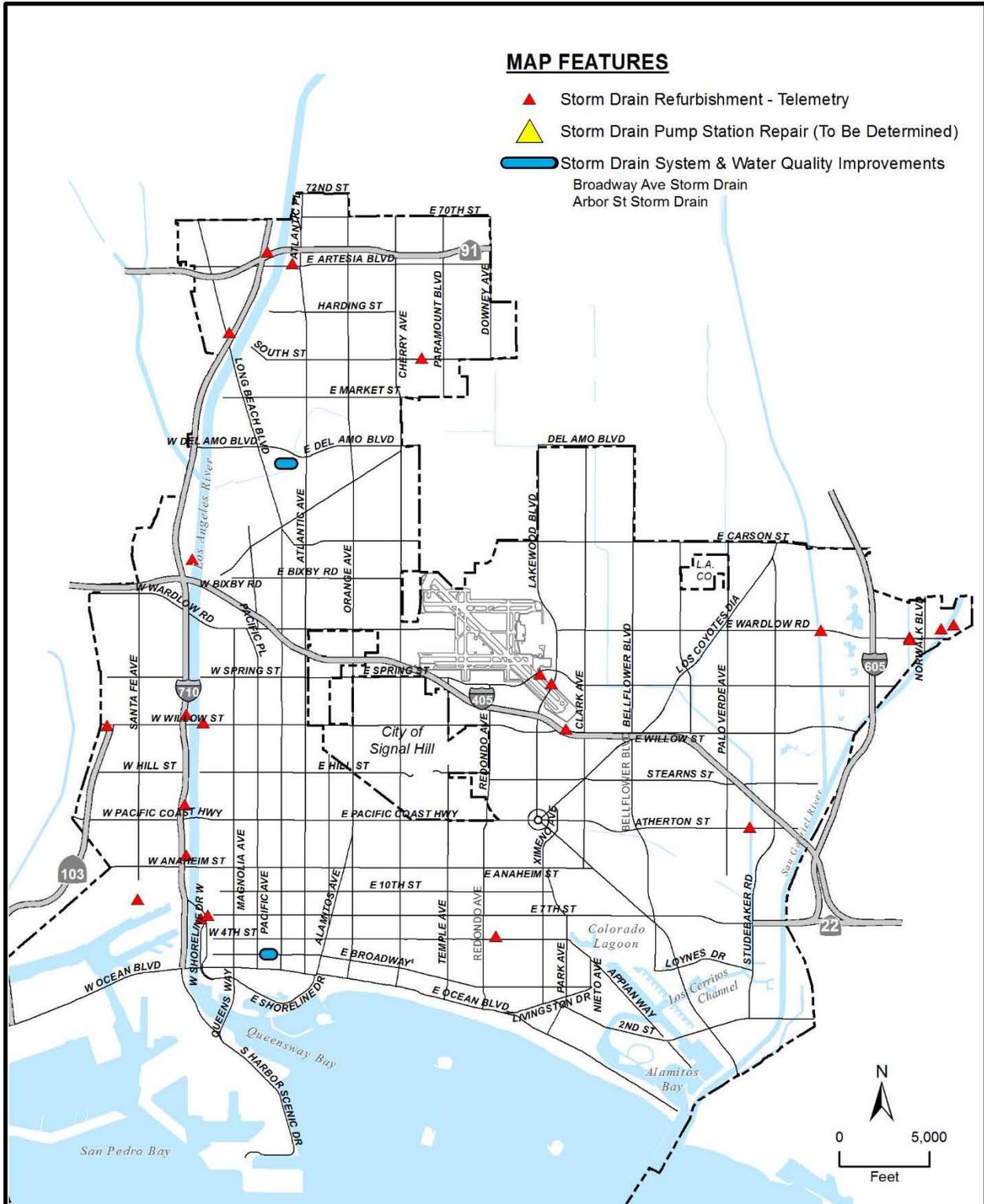
Abatement of old county courthouse located at the corner of Ocean Boulevard and Magnolia Avenue.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
General Capital Projects	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
FY 16 New Funding				\$3,055,000
Total Adopted Budget				\$3,055,000

Fiscal Year 2016 Capital Improvement Program

Storm Drain Section



**Fiscal Year 2016 Capital Improvement Program
Storm Drains Category at a Glance**

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget FY16	
				FY15 Carryover	New Budget Total
PW7010 Stormwater/Urban Runoff Management	\$1,984,986	\$1,458,227	\$294,640	\$232,119	\$232,119
PW7020 Storm Drain Pump Station Repair & Certification	\$2,270,447	\$1,457,372	\$520,103	\$292,972	\$2,492,972
PW7030 Storm Drain Refurbishment - Telemetry	\$2,359,886	\$2,359,886	\$0	\$0	\$200,000
PW7040 Storm Drain Grate Program	\$110,680	\$110,680	\$0	\$0	\$0
PW7060 Storm Drain System & Water Quality	\$22,518,266	\$15,797,518	\$1,274,920	\$5,445,828	\$5,775,828
PW7070 Storm Drain Pollution Traps	\$5,802,173	\$5,685,205	\$0	\$116,968	\$116,968
Total	\$35,046,437	\$26,868,887	\$2,089,663	\$6,087,887	\$8,817,887

Storm Drain Pump Station Repair & Certification

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

FY 16 Program Information

Program Number PW7020

Program Description

Ongoing repairs and upgrades to storm water pumps at various locations in accordance with AQMD regulations.

Estimated Schedule for FY 16

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

FY 16 New Funding

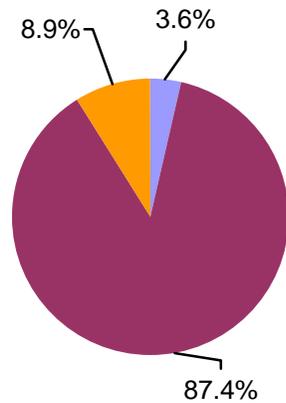
General Capital Projects	\$2,200,000
Total	\$2,200,000

Work to be initiated in FY 16

- Initiate and construct improvements at pump stations that will be identified in the 2015 Pump Station Assessment Study that is estimated to be completed in September 2015.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Gas Tax Street Improvement Capital	\$610,586	\$519,478	\$0	\$91,108
General Capital Projects	\$3,059,861	\$861,320	\$0	\$2,198,540
Measure D Oil Revenue	\$800,000	\$596,676	(\$21,339)	\$224,662
Total	\$4,470,447	\$1,977,474	(\$21,339)	\$2,514,310
FY 16 New Funding				\$2,200,000
Total Adopted Budget				\$4,714,310



FY 15 Carryover

- Gas Tax Street Improvement Capital
- General Capital Projects
- Measure D Oil Revenue

Storm Drain Refurbishment - Telemetry

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

FY 16 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 16

- Design: October 2015 - March 2016
- Procurement: April - June 2016
- Construction: July 2016

FY 16 New Funding

General Capital Projects		\$200,000
Total		\$200,000

Work to be initiated in FY 16

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

Program Historical Summary

	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$2,359,886	\$2,359,886	\$0	\$0
Total	\$2,359,886	\$2,359,886	\$0	\$0
FY 16 New Funding				\$200,000
Total Adopted Budget				\$200,000

Storm Drain System & Water Quality Improvements

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

FY 16 Program Information

Program Number PW7060

Program Description

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

Estimated Schedule for FY 16

- Design: October 2015 – December 2015

FY 16 New Funding

Gas Tax Street Improvement Capital	\$330,000
Total	\$330,000

Work to be initiated in FY 16

- Construction of storm drain system on Arbor Road between Locust Avenue and Los Angeles County Flood Control Channel.
- Upgrade storm drain on Broadway between Pine Avenue and the Promenade North.

Program Historical Summary

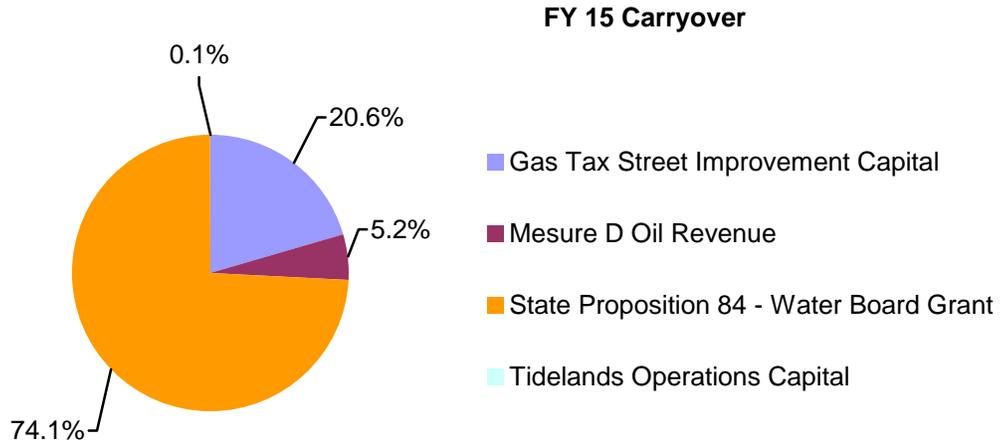
Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
ARRA CD Block Grant Recovery	\$1,479,200	\$1,479,200	\$0	\$0
Caltrans Construction Cooperative Grant	\$147,000	\$147,000	\$0	\$0
City of Signal Hill Contribution	\$30,000	\$30,000	\$0	\$0
FEMA Grant	\$2,132,831	\$2,132,831	\$0	\$0
Gas Tax Street Improvement Capital	\$4,658,087	\$2,759,016	\$778,869	\$1,120,202
General Capital Projects	\$2,188,538	\$2,181,491	\$9,821	(\$2,774)
Los Angeles County Grants	\$661,574	\$661,574	\$0	\$0
MAP-21	\$791,550	\$791,550	\$0	\$0
Measure D Oil Revenue	\$600,000	\$251,813	\$62,176	\$286,011
Proposition C	\$2,632,283	\$2,632,283	\$0	\$0
State Proposition 42 (AB2928)	\$1,381,797	\$1,381,797	\$0	\$0
State Proposition 84 - Water Board Grant	\$4,470,626	\$6,707	\$424,053	\$4,039,866
Tidelands Operations Capital	\$1,344,782	\$1,342,259	\$0	\$2,523
Total	\$22,518,268	\$15,797,521	\$1,274,919	\$5,445,828
FY 16 New Funding				\$330,000
Total Adopted Budget				\$5,775,828

Storm Drain System & Water Quality Improvements

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

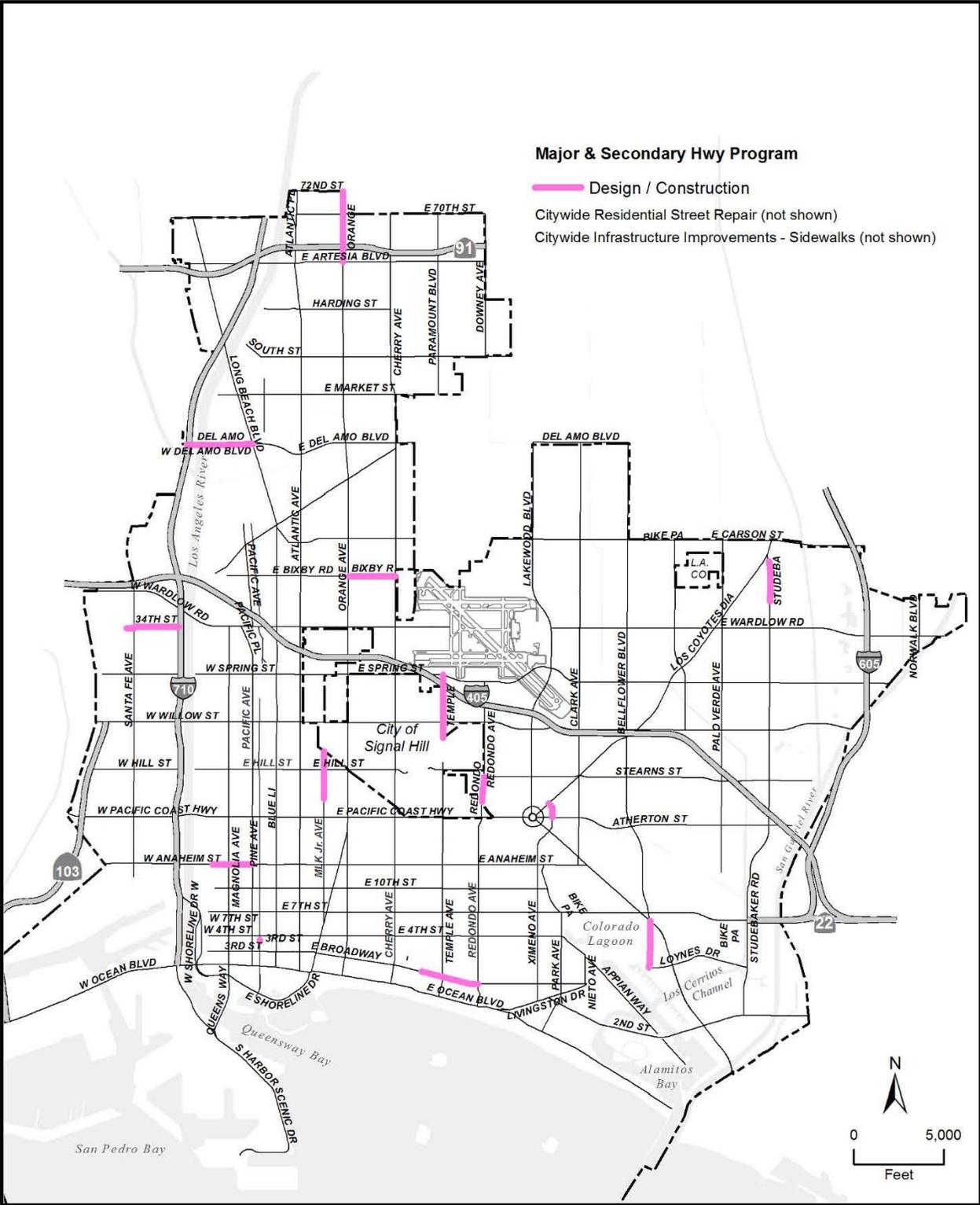
FY 16 Program Information

Program Number PW7060 (Continued)



Fiscal Year 2016 Capital Improvement Program

Street Rehabilitation Section



Fiscal Year 2016 Capital Improvement Program

Street Rehabilitation Category at a Glance

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 15 Actual Expenditures	FY15 Carryover	Total Adopted Budget FY16 New Budget	Total
PW4230 Proposition A Transit Related Improvements	\$7,057,172	\$5,441,350	\$1,015,873	\$599,949	\$450,000	\$1,049,949
PW5030 Special Problem Locations	\$121,594	\$112,253	\$0	\$9,341	\$0	\$9,341
PW5050 Street Lighting Conversion-Lighting Control	\$12,186,247	\$12,136,868	\$0	\$49,379	\$0	\$49,379
PW5062 Major & Secondary Highway Program	\$189,779,287	\$147,925,655	\$18,187,864	\$23,665,768	\$11,442,000	\$35,107,768
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$8,075,090	\$5,846,922	\$214,834	\$2,013,334	\$250,000	\$2,263,334
PW5090 Seismic Bridge Retrofit	\$5,524,251	\$275,693	\$194,190	\$5,054,368	\$0	\$5,054,368
PW5100 12th Place Repairs	\$15,069	\$15,069	\$0	\$0	\$0	\$0
PW5110 Street Sign Replacement	\$495,197	\$495,197	\$0	\$0	\$0	\$0
PW5120 Thermoplastic Pavement Markings	\$204,160	\$204,160	\$0	\$0	\$0	\$0
PW5140 Traffic System Upgrade	\$1,810,394	\$1,810,394	\$0	\$0	\$0	\$0
PW5152 Citywide Residential Street Repair	\$87,261,199	\$76,169,976	\$7,393,485	\$3,697,738	\$4,900,000	\$8,597,738
PW5160 Studebaker Road Extension	\$8,662	\$8,662	\$0	\$0	\$0	\$0
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	\$813,281	\$764,681	\$6,000	\$42,600	\$0	\$42,600
PW5230 Street Improvement Fund Exchange	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0
PW5244 Alleys	\$3,088,891	\$2,819,138	\$119,665	\$150,088	\$0	\$150,088
PW5245 Parking Lots	\$1,188,390	\$127,335	\$3,781	\$1,057,274	\$0	\$1,057,274
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$62,457,592	\$57,748,067	\$4,025,410	\$684,115	\$4,000,000	\$4,684,115
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	\$5,300,587	\$0	\$97,593	\$0	\$97,593
PW5420 New Streets	\$3,217,071	\$3,217,071	\$0	\$0	\$0	\$0
PW5450 ADA Response Program	\$4,605,654	\$4,111,334	\$488,534	\$5,786	\$500,000	\$505,786
PW5999 Project Management Operations	\$497,520	\$497,520	\$0	\$0	\$0	\$0
Total	\$408,479,115	\$339,702,146	\$31,649,636	\$37,127,332	\$21,542,000	\$58,669,332

Proposition A Transit Related Improvements

Department: Public Works - Engineering

Contact: Derek Wieske (562) 570-6386

FY 16 Program Information

Program Number PW4230

Program Description

Primarily bus stop improvements at various locations and recreational transit.

Work to be initiated in FY 16

- Ongoing improvements and operations citywide.

Estimated Schedule for FY 16

- Design: October 2015 – January 2016
- Construction: February 2016 – September 2016

FY 16 New Funding

Proposition A		\$450,000
Total		\$450,000

Program Historical Summary

	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$55,018	\$55,018	\$0	\$0
General Capital Projects	\$0	\$1,856	\$0	(\$1,856)
Proposition A	\$7,002,155	\$5,384,477	\$1,015,873	\$601,805
Total	\$7,057,173	\$5,441,351	\$1,015,873	\$599,949
FY 16 New Funding				\$450,000
Total Adopted Budget				\$1,049,949



Major & Secondary Highway Program

Department: Public Works - Engineering

Contact: Derek Wieske (562) 570-6386

FY 16 Program Information

Program Number PW5062

Program Description

Reconstruct and resurface City streets to extend their useful life and implement the City's complete streets policy by providing incidental curb, gutter and sidewalk improvements, constructing curb ramps and bus pads, landscaping, replacing pavement markings and other multi-modal improvements.

Work to be initiated in FY 16

Design and construction for the following projects:

- Anaheim Street between Pacific Avenue and Oregon Avenue
- Bellflower Boulevard between Loynes Drive and Pacific Coast Highway
- Broadway between Pacific Avenue and Alamitos Avenue
- Del Amo Boulevard between West City Limits and Long Beach Boulevard
- Martin Luther King, Jr. Avenue between Rhea Street and California Avenue
- Orange Avenue between Artesia Boulevard and 72nd Street
- Redondo Avenue between Reservoir Drive and Stearns Street
- Studebaker Road between Keynote Street and Los Coyotes Diagonal
- Temple Avenue between Spring Street and Obispo Avenue
- Ximeno Avenue between Atherton Street and Los Coyotes Diagonal
- 34th Street West of Netherly Avenue and East of Gale Avenue

Estimated Schedule for FY 16

- Design: October 2015 – December 2015
- Construction: January 2016 – September 2016

FY 16 New Funding

Gas Tax Street Improvement	\$3,092,000
Capital	
General Capital Projects	\$51,000
MAP-21	\$1,400,000
Proposition A	\$1,300,000
Proposition C	\$5,599,000
Total	\$11,442,000

Major & Secondary Highway Program

Department: Public Works - Engineering

Contact: Derek Wieske (562) 570-6386

FY 16 Program Information

Program Number PW5062 (Continued)

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
ARRA Street Rehabilitation	\$13,290,446	\$13,290,446	\$0	\$0
Capital Projects - Legislative	\$175,000	\$154,402	\$20,598	\$0
CD RDA-Program Revenue	\$0	\$0	\$92,625	(\$92,625)
CM Projects	\$450,000	\$0	\$450,000	\$0
Community Development Block Grant	\$1,000,000	\$603,633	\$396,367	\$0
Downtown Long Beach Associates	\$550,000	\$0	\$493,008	\$56,992
Gas Tax Street Improvement Capital	\$29,048,703	\$14,197,322	\$7,398,057	\$7,453,324
General Capital Projects	\$4,646,455	\$2,411,458	\$623,450	\$1,611,547
Local Agency 02 Bonds Special Assessment	\$2,797,696	\$1,260,206	\$0	\$1,537,490
Los Angeles County Grants	\$750,000	\$750,000	\$0	\$0
MAP-21	\$29,671,668	\$20,914,230	\$3,752,080	\$5,005,357
Measure D Oil Revenue	\$301,831	\$301,831	\$0	\$0
Measure R	\$949,004	\$879,073	\$0	\$69,931
Orange County Transportation Authority	\$250,000	\$0	\$0	\$250,000
PCC Trucking Restitution	\$27,325	\$0	\$0	\$27,325
Plaza Parking Facility 2001 Bond	\$25,579	\$25,579	\$0	\$0
Proposition 1B	\$27,212	\$27,212	\$0	\$0
Proposition A	\$1,271,465	\$861,245	\$58,535	\$351,685
Proposition C	\$98,557,281	\$87,260,021	\$4,390,564	\$6,906,696
State Proposition 42 (AB2928)	\$3,661,287	\$3,661,287	\$0	\$0
State Recycling & Recovery Grant	\$178,480	\$178,480	\$0	\$0
Successor Agency Projects	\$250,000	\$0	\$0	\$250,000
Traffic Mitigation Program	\$1,828,193	\$1,149,234	\$484,513	\$194,446
Upland Oil Capital Projects	\$71,664	(\$2)	\$28,067	\$43,599
Total	\$189,779,289	\$147,925,659	\$18,187,864	\$23,665,767
FY 16 New Funding				\$11,442,000
Total Adopted Budget				\$35,107,768

Major & Secondary Highway Program

Department: Public Works - Engineering

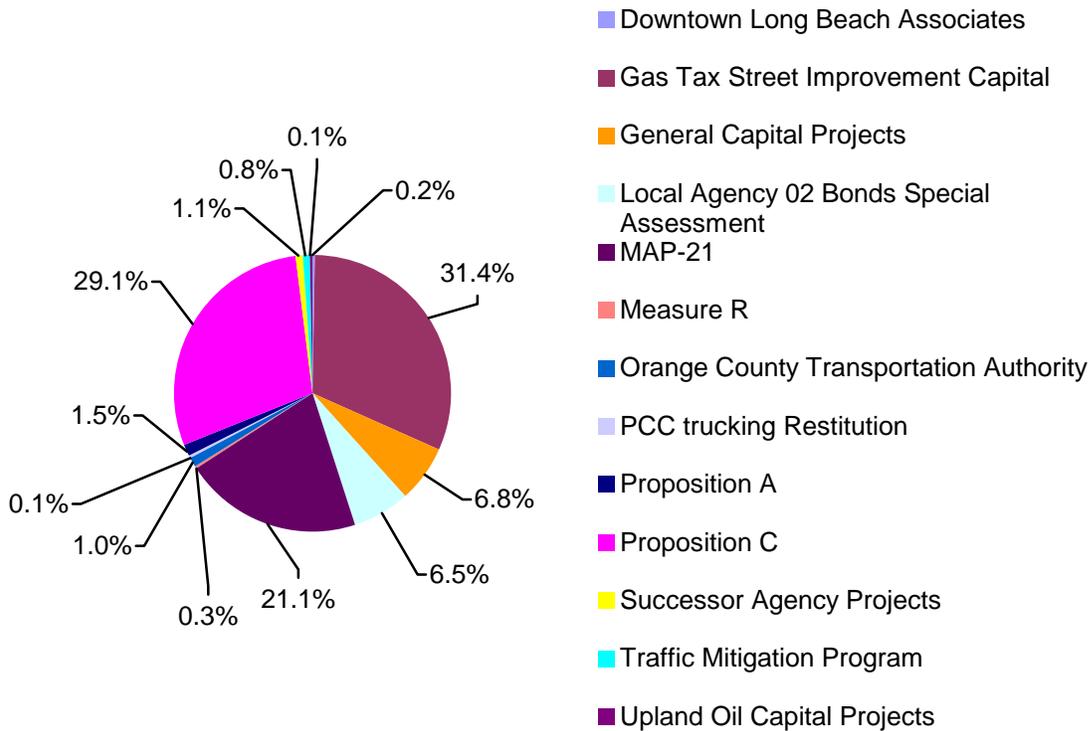
Contact: Derek Wieske, (562) 570-6386

FY 16 Program Information

Program Number PW5062 (Continued)

Program Historical Summary

FY 15 Carryover



Bridge Rehabilitation & Seismic Retrofit

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

FY 16 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 16

- Complete design and initiate construction in FY 16

FY 16 New Funding

Gas Tax Street Improvement Capital	\$250,000
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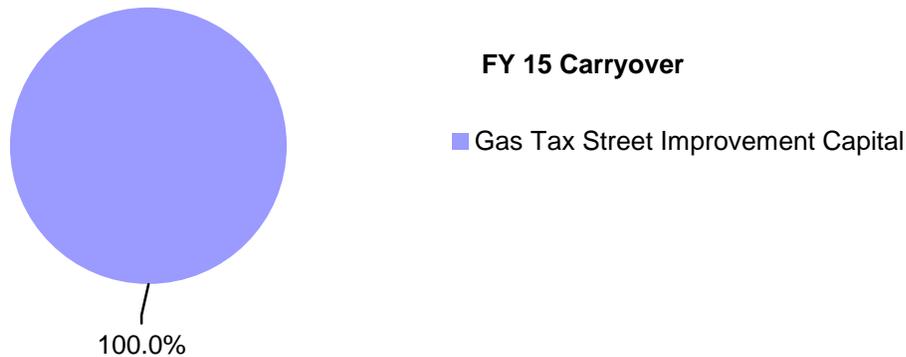
Work to be initiated in FY 16

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

Total	\$250,000
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Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Gas Tax Street Improvement Capital	\$5,481,636	\$3,263,467	\$204,834	\$2,013,334
MAP-21	\$2,134,799	\$2,124,799	\$10,000	\$0
Proposition C	\$415,409	\$415,409	\$0	\$0
State Proposition 42 (AB2928)	\$43,246	\$43,246	\$0	\$0
Total	\$8,075,090	\$5,846,921	\$214,834	\$2,013,334
FY 16 New Funding				\$250,000
Total Adopted Budget				\$2,263,334



Citywide Residential Street Repair

Department: Public Works - Engineering
 Contact: Vahik Vartanians (562) 570-6963

FY 16 Program Information

Program Number PW5152

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 16

- Street Selection/Design: October 2015 - February 2016
- Construction: February 2016 - September 2016

FY 16 New Funding

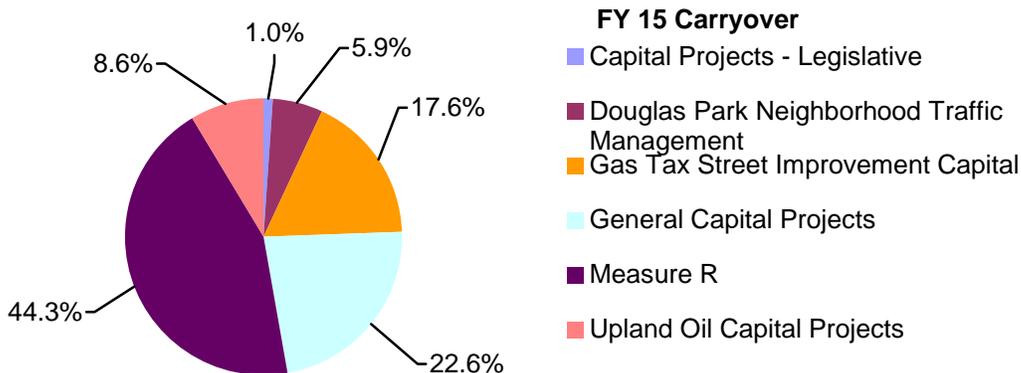
General Capital Projects	\$400,000
Measure R	\$4,500,000
Total	\$4,900,000

Work to be initiated in FY 16

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

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Capital Projects - Legislative	\$10,178,484	\$8,366,538	\$1,773,434	\$38,513
Douglas Park Neighborhood Traffic Management	\$569,563	\$310,092	\$40,587	\$218,883
Gas Tax Street Improvement Capital	\$15,060,347	\$14,379,623	\$31,580	\$649,144
General Capital Projects	\$11,738,469	\$10,089,585	\$812,508	\$836,376
Los Angeles County Grants	\$600,000	\$600,000	\$0	\$0
Measure R	\$22,811,331	\$16,653,743	\$4,518,066	\$1,639,523
Proposition 1B	\$15,493,988	\$15,494,457	\$0	(\$470)
State Proposition 42 (AB2928)	\$8,414,409	\$8,414,409	\$0	\$0
State Recycling & Recovery Grant	\$70,720	\$70,720	\$0	\$0
Upland Oil Capital Projects	\$2,323,888	\$1,790,808	\$217,309	\$315,770
Total	\$87,261,199	\$76,169,975	\$7,393,484	\$3,697,739
FY 16 New Funding				\$4,900,000
Total Adopted Budget				8,597,739



Citywide Infrastructure Improvements (Sidewalks)

Department: Public Works - Engineering
 Contact: Vahik Vartanians (562) 570-6963

FY 16 Program Information

Program Number PW5251

Program Description

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

Work to be initiated in FY 16

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

Estimated Schedule for FY 16

- Sidewalk Selection/Design: October 2015 - February 2016
- Construction: February 2016 - September 2016

FY 16 New Funding

Community Development Block Grant	\$768,195
General Capital Projects	\$1,000,000
Gas Tax Street Improvement Capital	\$2,231,805
Total	\$4,000,000

Program Historical Summary

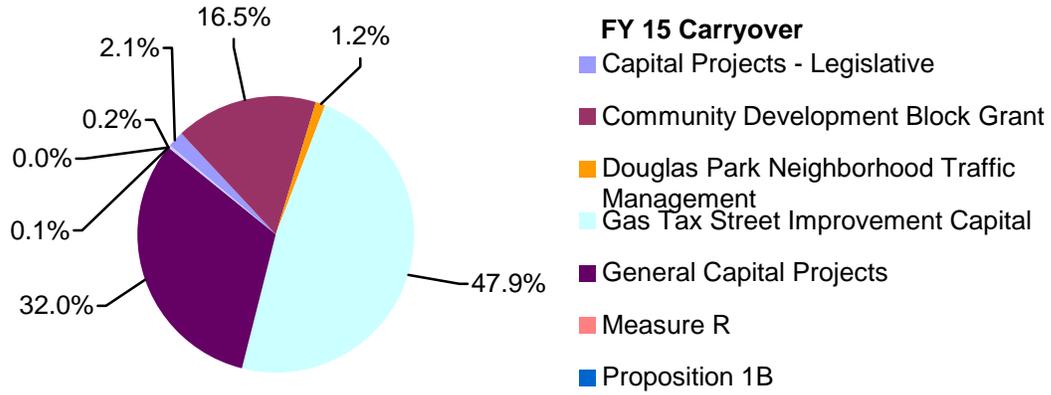
Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
ARRA CD Block Grant Recovery	\$620,000	\$620,000	\$0	\$0
Capital Projects - Legislative	\$1,947,332	\$1,850,825	\$0	\$96,506
Community Development Block Grant	\$7,497,195	\$6,728,802	\$0	\$768,394
Douglas Park Neighborhood Traffic Management	\$138,889	\$81,382	\$0	\$57,507
Gas Tax Street Improvement Capital	\$4,338,172	\$2,106,443	\$6,539	\$2,225,190
General Capital Projects	\$38,433,880	\$36,914,635	\$28,946	\$1,490,299
Measure R	\$1,139,858	\$1,137,343	\$0	\$2,516
Plaza Parking Facility 2001 Bond	\$6,693,766	\$6,693,766	\$0	\$0
Proposition 1B	\$ 940	\$ 470	\$0	\$470
RDA Projects	\$271,505	\$271,505	\$0	\$0
SERRF Refunding 03 Bonds	\$3,968,643	\$3,968,643	\$0	\$0
Upland Oil Capital Projects	\$1,407,412	\$1,399,663	\$0	\$7,749
Total	\$66,457,592	\$61,773,477	\$35,485	\$4,648,631
FY 16 New Funding				\$4,000,000
Total Adopted Budget				\$4,648,631

Citywide Infrastructure Improvements (Sidewalks)

Department: Public Works - Engineering
Contact: Vahik Vartanians (562) 570-6963

FY 16 Program Information

Program Number PW5251 (Continued)



ADA Response Program

Department: Public Works - Engineering

Contact: Derek Wieske (562) 570-6386

FY 16 Program Information

Program Number PW5450

Program Description

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

Estimated Schedule for FY 16

- Construction: October 2015 – September 2016

FY 16 New Funding

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

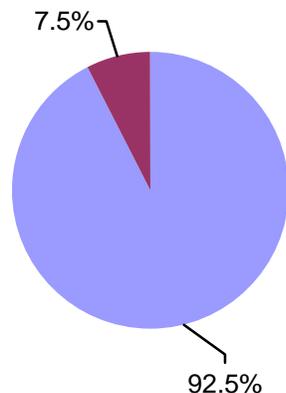
Work to be initiated in FY 16

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

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Gas Tax Street Improvement Capital	\$3,900,204	\$3,406,320	\$488,534	\$5,351
General Capital Projects	\$156,879	\$156,443	\$0	\$436
State Proposition 42 (AB2928)	\$548,570	\$548,570	\$0	\$0
Total	\$4,605,653	\$4,111,333	\$488,534	\$5,787
FY 16 New Funding				\$500,000
Total Adopted Budget				\$505,787

FY 15 Carryover

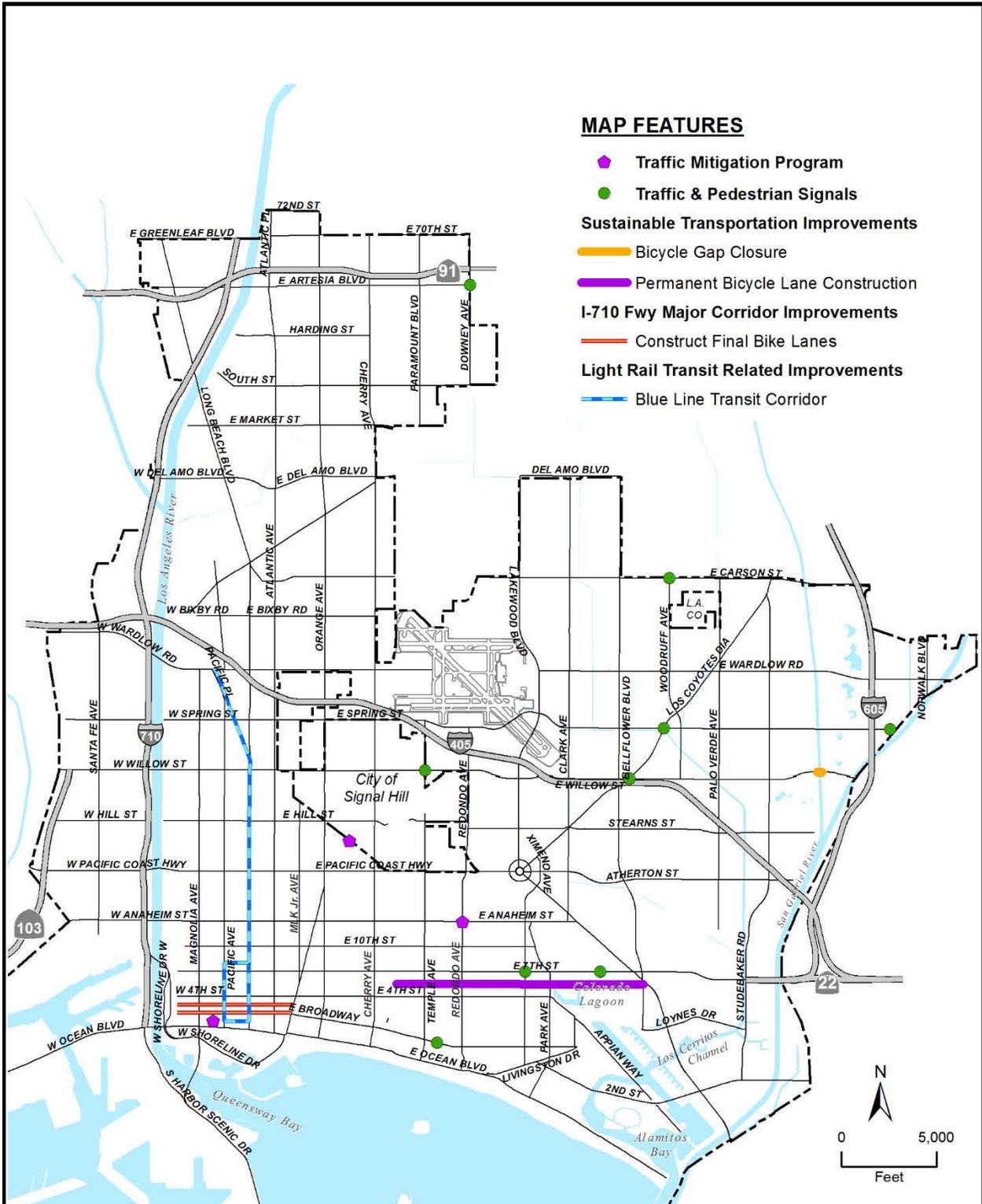


- Gas Tax Street Improvement Capital
- General Capital Projects



Fiscal Year 2016 Capital Improvement Program

Transportation Enhancements Section



Fiscal Year 2016 Capital Improvement Program

Transportation Enhancements Category at a Glance

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget FY16		
				FY15 Carryover	New Budget	Total
PR5340 Light Rail Landscaping Prop A 02-210	\$1,512,402	\$1,038,170	\$41,008	\$433,225	\$0	\$433,225
PW4204 Steam Cleaning Downtown	\$21,897	\$21,897	\$0	\$0	\$0	\$0
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	\$11,820,547	\$11,752,629	\$0	\$67,918	\$0	\$67,918
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	\$209,988	\$209,987	\$0	\$0	\$0	\$0
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	\$652,413	\$649,413	\$0	\$3,000	\$0	\$3,000
PW5341 Pedestrian Safety	\$1,001,212	\$426,212	\$0	\$575,000	\$0	\$575,000
PW5350 Downtown Regional Bikeway Connection	\$878,777	\$878,777	\$0	\$0	\$0	\$0
PW5370 I-710 FWY Major Corridor Improvements	\$88,997	\$88,997	\$0	\$0	\$0	\$0
PW5380 Traffic Operations	\$636,243	\$636,243	\$0	\$0	\$0	\$0
PW5400 I-710 FWY Rehab Traffic Control	\$9,373	\$9,373	\$0	\$0	\$0	\$0
PW5410 LED Traffic Signal Conversion Program	\$1,354,166	\$1,354,166	\$0	\$0	\$0	\$0
PW5440 Historic District Street Signs	\$106,940	\$106,940	\$0	\$0	\$0	\$0
PW6020 Queensway Bay Bike Path	\$986,310	\$686,310	\$6,199	\$293,801	\$0	\$293,801
PWT010 Sustainable Transportation Improvements	\$23,433,508	\$9,983,230	\$1,133,218	\$12,317,060	\$1,446,330	\$13,763,390
PWT020 Congestion Management Program Compliance	\$1,348,920	\$1,072,721	\$69,029	\$207,170	\$0	\$207,170
PWT030 Special Problem Locations	\$149,076	\$149,178	\$0	(\$101)	\$0	(\$101)
PWT040 Opticom Installation	\$270,840	\$213,549	\$0	\$57,290	\$0	\$57,290
PWT110 Citywide Signage Program	\$333,285	\$246,127	\$44,306	\$42,852	\$950,000	\$992,852

Fiscal Year 2016 Capital Improvement Program Transportation Enhancements Category at a Glance

Program Number and Title	Inception to FY15 Budget	Inception through FY14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget FY16		
				FY15 Carryover	New Budget	
PWT130 Neighborhood Traffic Mitigation	\$734,767	\$291,009	\$72,258	\$371,500	\$0	
PWT170 Traffic Mitigation Program	\$14,031,224	\$10,972,002	\$1,314,689	\$1,744,533	\$750,000	
PWT190 Traffic & Pedestrian Signals	\$17,561,719	\$13,154,495	\$64,855	\$4,342,369	\$769,000	
PWT260 Major Corridor Enhancement Program	\$195,155	\$38,122	\$1,162	\$155,871	\$0	
PWT280 Light Rail Transit Related Improvements	\$3,058,259	\$765,366	\$4,160	\$2,288,733	\$525,000	
PWT300 Parking Mitigation	\$632,981	\$512,959	\$0	\$120,021	\$0	
PWT360 Adaptive Traffic Management System	\$5,625,375	\$4,732,628	\$617,517	\$275,230	\$0	
PWT370 I-710 FWY Major Corridor Improvements	\$4,470,929	\$1,707,269	\$183,265	\$2,580,396	\$1,800,000	
PWT380 Traffic Operations	\$1,649,889	\$1,315,595	\$12	\$334,283	\$0	
PWT510 Street Tree Removal and Replacement	\$58,396	\$58,396	\$0	\$0	\$0	
Total	\$122,390,341	\$92,620,166	\$3,551,677	\$26,218,498	\$6,240,330	
						\$32,458,828

Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand (562) 570-6665

FY 16 Program Information

Program Number PWT010

Program Description

Design, construct, implement projects and programs to enhance the safety and viability of bicycle and pedestrian routes.

Work to be initiated in FY 16

Construct - Bicycle Gap Closure:

- San Gabriel River Bike Path at Willow Street.
- Permanent Bicycle Lane: 6th Street between Junipero Avenue and Bellflower Boulevard.
- Provide partial funding for Second Annual Beach Streets.

Estimated Schedule for FY 16

- Construction: Bicycle Lane and Bicycle Gap Closure by September 2016

FY 16 New Funding

AB2766 – Air Quality	\$100,000
General Capital Projects	\$200,000
MAP-21	\$746,330
Measure R	\$400,000

Total \$1,446,330

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
AB2766 Air Quality	\$2,239,797	\$175,105	\$76,203	\$1,988,489
ARRA Renew LA County	\$70,814	\$70,814	\$0	\$0
ARRA Street Rehabilitation	\$930,348	\$930,348	\$0	\$0
Bicycle Safety LA County	\$530,800	\$249,579	\$182,876	\$98,345
Bicycle Transportation Account	\$831,378	\$72,753	\$0	\$758,625
Caltrans Construction Cooperative Grant	\$83,756	\$83,756	\$0	\$0
City of Seal Beach Contribution	\$200,000	\$200,000	\$0	\$0
CM Projects	\$628,610	\$0	\$0	\$628,610
Gas Tax Street Improvement Capital	\$520,360	\$335,701	(\$10,715)	\$195,375
General Capital Projects	\$937,668	\$365,660	\$21,233	\$550,776
MAP-21	\$5,027,922	\$1,022,276	\$34,433	\$3,971,213
Measure D Oil Revenue	\$150,000	\$60,124	\$19,952	\$69,924
Measure R	\$1,527,519	\$628,045	\$225,967	\$673,507
MTA Grant	\$957,118	\$0	\$1,052	\$956,066
Proposition C	\$2,690,687	\$1,839,739	\$154,587	\$696,361
Safe Routes to School Program	\$1,000,000	\$860,850	\$71,909	\$67,241
State Grant - 2003 Safe Routes to School Program	\$1,807,785	\$216,555	\$81,071	\$1,510,160
Tidelands Operations Capital	\$100,000	\$0	\$0	\$100,000
Traffic Mitigation Program	\$1,310,770	\$1,304,605	\$0	\$6,165
Transportation Development Act	\$1,888,175	\$1,567,321	\$274,651	\$46,204
Total	\$23,433,507	\$9,983,231	\$1,133,219	\$12,317,061
FY 16 New Funding				\$1,446,330
Total Adopted Budget				\$13,763,390

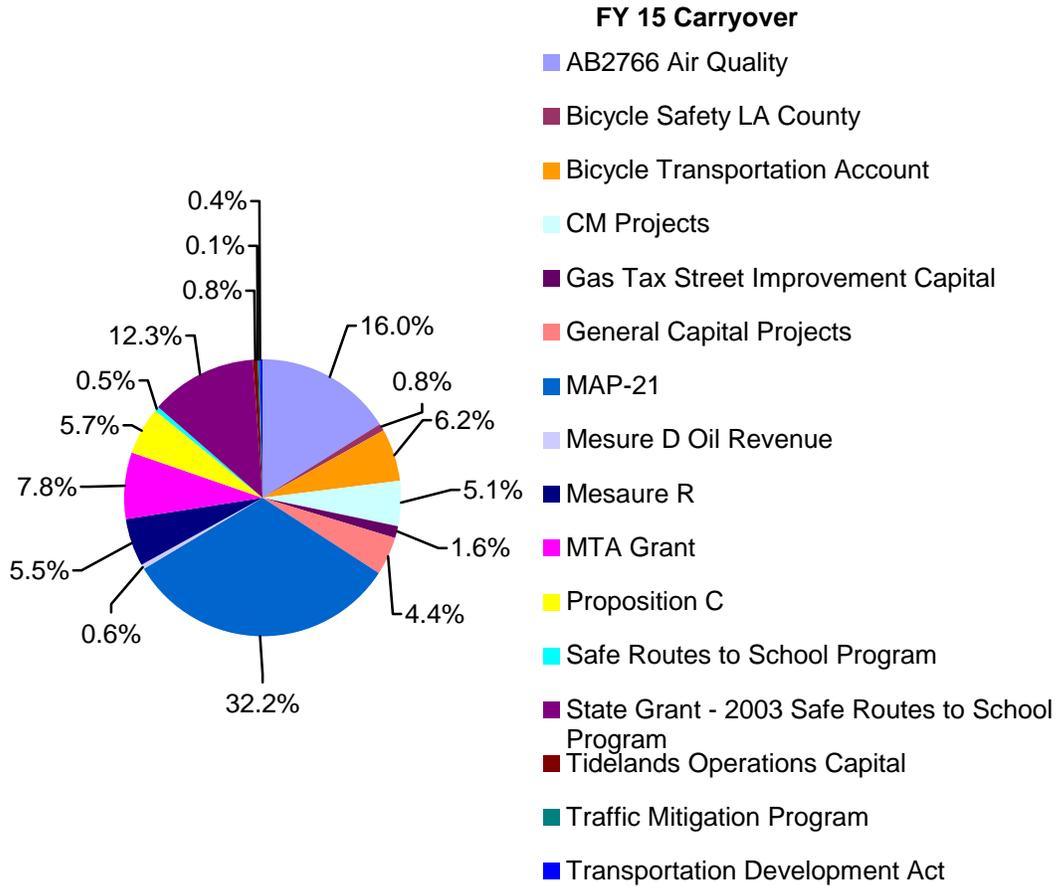
Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand (562) 570-6665

FY 16 Program Information

Program Number PWT010 (Continued)



Citywide Signage Program

Department: Public Works - Traffic & Transportation

Contact: Diko Melkonian (562) 570-2856

FY 16 Program Information

Program Number PWT110

Estimated Schedule for FY 16

Program Description

- Installation: October 2015 – September 2016

Install and replace street name signs and traffic control signs at various locations throughout the City.

FY 16 New Funding

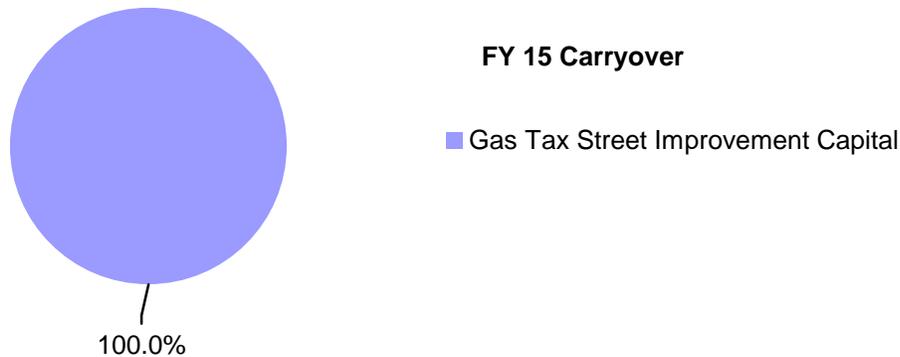
General Capital Projects		\$950,000
Total		\$950,000

Work to be initiated in FY 16

- Purchase and install new street sweeping time signs at various locations.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Gas Tax Street Improvement Capital	\$333,285	\$246,127	\$44,306	\$42,852
Total	\$333,285	\$246,127	\$44,306	\$42,852
FY 16 New Funding				\$950,000
Total Adopted Budget				\$992,852



Traffic Mitigation Program

Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand (562) 570-6665

FY 16 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 16

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

FY 16 New Funding

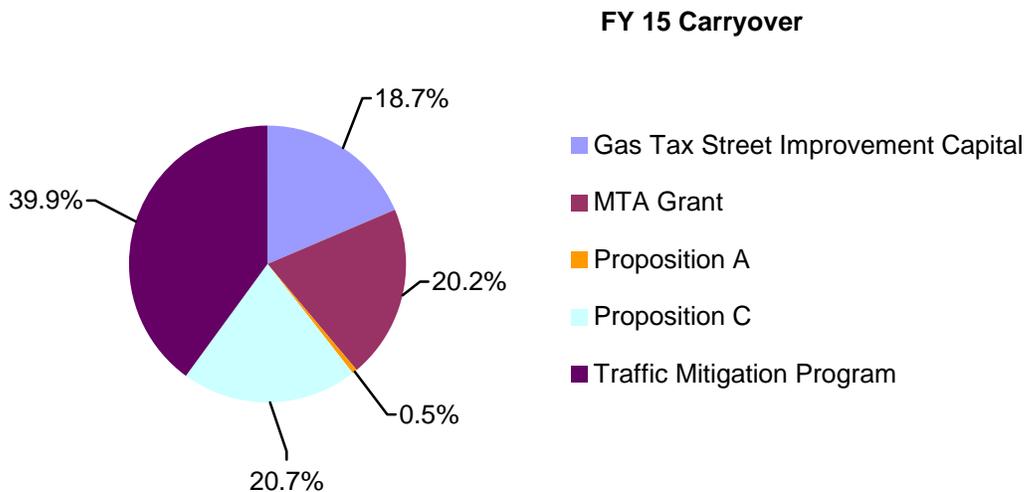
Traffic Mitigation Program		\$750,000
Total		\$750,000

Work to be initiated in FY 16

- Redondo Avenue widening at Anaheim Street
- Walnut Avenue/20th Street/Alamitos Avenue
- Transportation Management Center Upgrades
- I-405 FWY/I-605 FWY/CA-91 COG
- Transportation Fee Nexus Study

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Capital Projects - Legislative	\$0	\$31	\$13	(\$44)
Gas Tax Street Improvement Capital	\$472,442	\$133,920	\$12,211	\$326,311
General Capital Projects	\$0	\$ 424	\$ 361	(\$786)
Los Angeles County Grants	(\$22,994)	(\$22,994)	\$0	\$0
Measure R	\$0	\$10	\$0	(\$10)
MTA Grant	\$3,770,114	\$2,829,816	\$587,838	\$352,460
Proposition A	\$2,122,222	\$2,086,165	\$27,427	\$8,630
Proposition C	\$1,000,000	\$0	\$638,798	\$361,202
Traffic Mitigation Program	\$6,689,439	\$5,944,629	\$48,040	\$696,771
Total	\$14,031,223	\$10,972,001	\$1,314,688	\$1,744,534
FY 16 New Funding				\$750,000
Total Adopted Budget				\$2,494,534



Traffic & Pedestrian Signals

Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand (562) 570-6665

FY 16 Program Information

Program Number PWT190

Program Description

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

Estimated Schedule for FY 16

- Design: October 2015 - December 2015
- Implementation: January 2016 - June 2016
- Construction: July 2016 - September 2016

FY 16 New Funding

Gas Tax Street Improvement	\$769,000
Capital	
Total	\$769,000

Work to be initiated in FY 16

- Claremore Avenue and Spring Street – install flashing yellow arrow
- Los Coyotes Diagonal and Spring Street – install flashing yellow arrow
- Los Coyotes Diagonal and Willow Street – install flashign yellow arrow
- Install 9 Speed Feedback signs
- Install signal controllers citywide
- Potential installation of pedestrian related safety improvements and high priority traffic signal improvements at the following locations:
 - Broadway and Orizaba Avenue
 - Downey Avenue and Artesia Boulevard
 - Santiago Avenue and 7th Street
 - Temple Avenue and Willow Street
 - Woodruff Avenue and Carson Street
 - Ximeno Avenue and 7th Street

Traffic & Pedestrian Signals

Department: Public Works - Traffic & Transportation

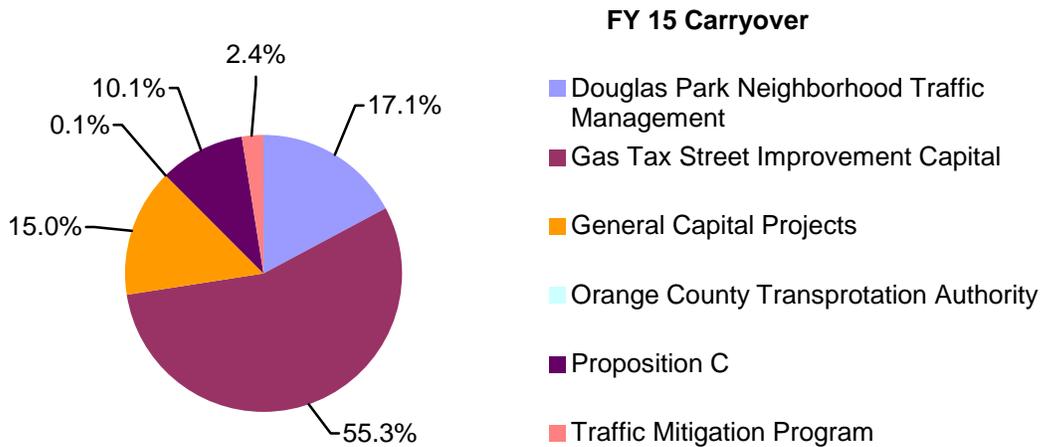
Contact: Eric Widstrand (562) 570-6665

FY 16 Program Information

Program Number **PWT190**

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Capital Projects - Legislative	\$0	\$0	\$0	\$0
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	\$4,993,526	\$2,588,180	\$2,555	\$2,402,792
General Capital Projects	\$659,605	\$2,621	\$6,188	\$650,796
Los Angeles County Grants	\$1,127,000	\$1,127,000	\$0	\$0
MAP-21	\$125,487	\$125,487	\$0	\$0
Orange County Transportation Authority	\$900,000	\$895,870	\$0	\$4,130
Proposition C	\$3,860,759	\$3,422,411	\$0	\$438,348
State Proposition 42 (AB2928)	\$590,000	\$590,000	\$0	\$0
Traffic Mitigation Program	\$4,396,185	\$4,236,365	\$56,112	\$103,708
Transportation Development Act	\$ 299	\$ 299	\$0	\$0
Total	\$17,561,719	\$13,154,496	\$64,855	\$4,342,369
FY 16 New Funding				\$769,000
Total Adopted Budget				\$5,111,369



Light Rail Transit Related Improvements

Department: Public Works – Traffic & Transportation

Contact: Eric Widstrand (562) 570-6665

FY 16 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 16

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

FY 16 New Funding

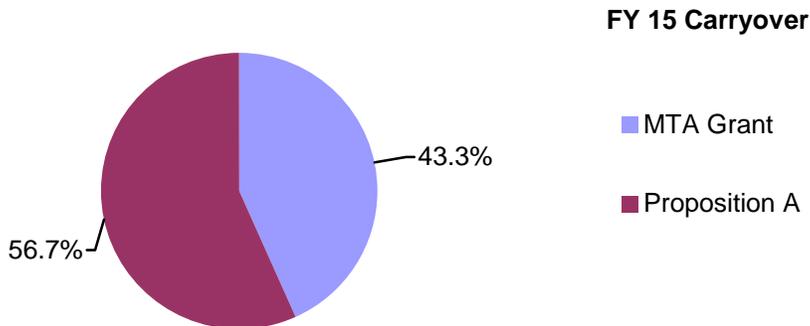
Proposition A		\$525,000
Total		\$525,000

Work to be initiated in FY 16

- Upgrade Blue Line Transit Corridor transit signal priority and signal at 33 intersections from Downtown Long Beach to Wardlow Station.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
MTA Grant	\$1,678,986	\$686,093	\$1,317	\$991,576
Proposition A	\$1,373,514	\$73,514	\$2,843	\$1,297,157
Proposition C	\$5,760	\$5,760	\$0	\$0
Total	\$3,058,260	\$765,367	\$4,160	\$2,288,733
FY 16 New Funding				\$525,000
Total Adopted Budget				\$2,813,733



I-710 FWY Major Corridor Improvements

Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand (562) 570-6665

FY 16 Program Information

Program Number PWT370

Program Description

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

Estimated Schedule for FY 16

- Design: October 2015 – September 2016
- Construction: October 2016 – May 2017

FY 16 New Funding

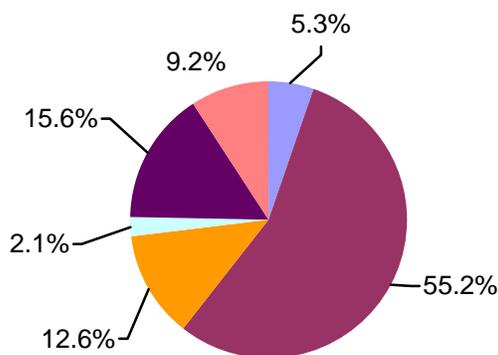
AB2766 Air Quality	\$320,000
Gas Tax Street Improvement Capital	\$1,480,000
Total	\$1,800,000

Work to be initiated in FY 16

- I-710 Freeway CEQA document review.
- Construct final bike lanes on 3rd Street and Broadway between Golden Avenue and Alamitos Avenue.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
AB2766 Air Quality	\$0	\$0	\$0	\$0
Caltrans Construction Cooperative Grant	\$182,400	\$182,400	\$0	\$0
Gas Tax Street Improvement Capital	\$144,700	\$8,588	\$0	\$136,112
MAP-21	\$1,600,000	\$79,550	\$95,620	\$1,424,830
Measure R	\$343,200	\$17,631	\$0	\$325,569
MTA Grant	\$100,000	\$21,593	\$24,416	\$53,991
Proposition A	\$365,928	\$365,928	\$0	\$0
Proposition C	\$865,500	\$415,452	\$48,836	\$401,212
Traffic Mitigation Program	\$869,202	\$616,127	\$14,393	\$238,682
Total	\$4,470,930	\$1,707,269	\$183,265	\$2,580,396
FY 16 New Funding				\$1,800,000
Total Adopted Budget				\$4,380,396



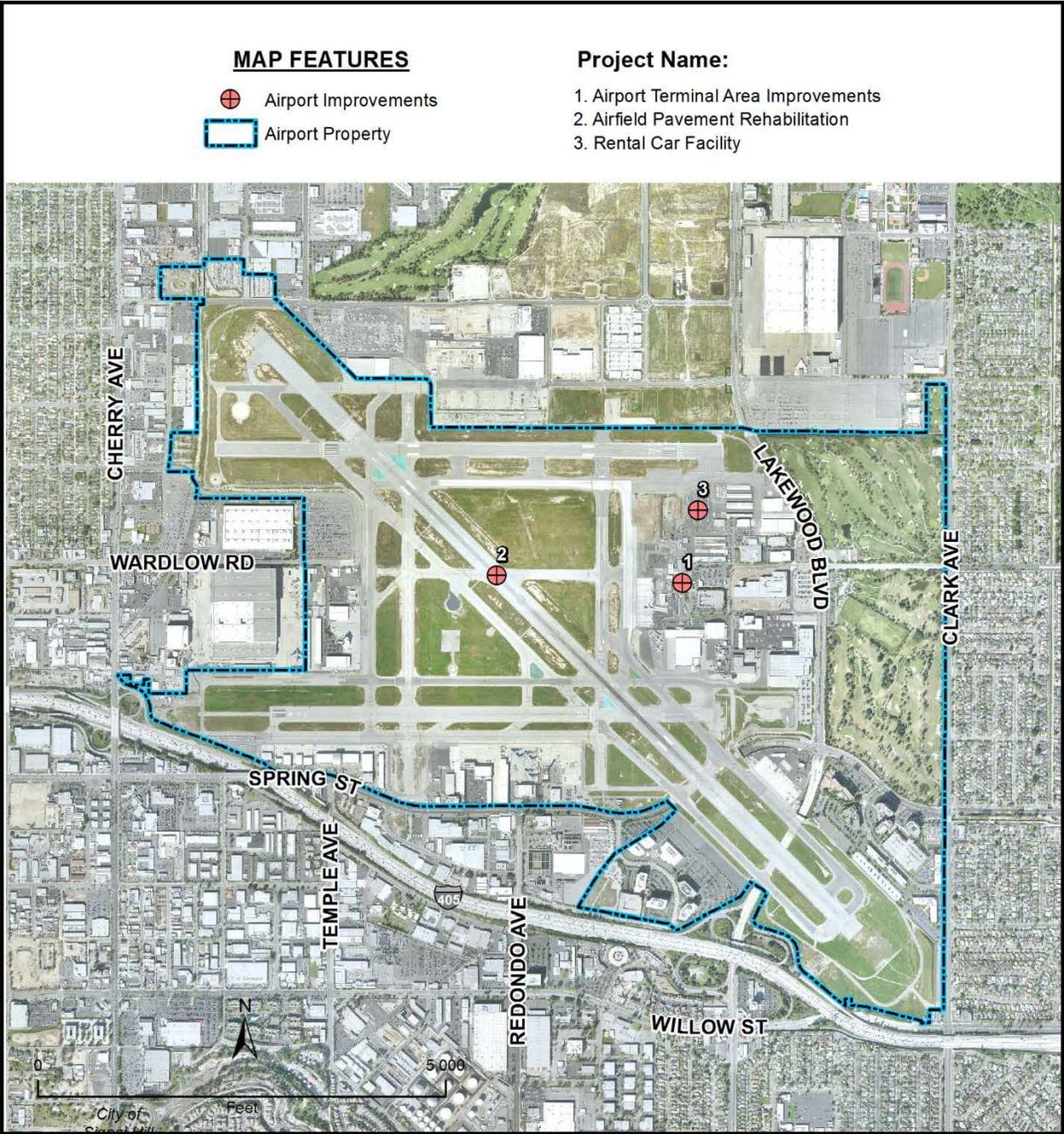
FY 15 Carryover

- Gas Tax Street Improvement Capital
- MAP-21
- Measure R
- MTA Grant
- Proposition C
- Traffic Mitigation Program



Fiscal Year 2016 Capital Improvement Program

Airport Section



Fiscal Year 2016 Capital Improvement Program Airport Category at a Glance

Program Number and Title	Inception to FY15	Inception through FY14	FY 15 Actual	Total Adopted Budget		
	Budget	Actuals	Expenditures	FY15 Carryover	FY16 New Budget	
AP1030/PW1030	\$16,333,785	\$14,418,963	\$716,794	\$1,198,028	\$1,000,000	\$2,198,028
AP1035	\$42,762,603	\$41,804,746	\$514,025	\$443,832	\$0	\$443,832
AP1038	\$367,240	\$151,806	\$17,177	\$198,257	\$0	\$198,257
AP1040/PW1040	\$22,618,860	\$27,955,412	\$415,411	\$248,936	\$0	\$248,936
AP1050	\$87,170	\$87,170	\$0	\$0	\$0	\$0
AP1070/PW1070	\$96,020,841	\$75,921,084	\$7,121,664	\$12,978,094	\$1,000,000	\$13,978,094
AP1072	\$1,075,000	\$507,423	\$985	\$566,591	\$0	\$566,591
AP1073	\$16,299,448	\$6,014,722	\$7,504,885	\$2,779,840	\$0	\$2,779,840
AP1100/PW1100	\$1,562,041	\$1,565,255	(\$3,422)	\$208	\$0	\$208
AP1130/PW1130	\$9,191,759	\$7,357,306	\$77,784	\$1,756,669	\$0	\$1,756,669
AP1160/PW1160	\$1,371,638	\$1,017,424	\$205,329	\$148,885	\$0	\$148,885
AP1170/PW1170	\$3,410,122	\$169,346	\$0	\$3,240,776	\$0	\$3,240,776
AP1180/PW1180	\$1,200,163	\$1,200,163	\$0	\$0	\$0	\$0
AP1190	\$21,966	\$21,966	\$0	\$0	\$0	\$0
AP1210/PW1210	\$50,906,527	\$47,539,899	\$3,554	\$3,363,074	\$0	\$3,363,074
AP1220/PW1220	\$10,180,268	\$9,552,041	\$136,166	\$492,061	\$0	\$492,061
AP1230/PW1230	\$540,473	\$540,473	\$0	\$0	\$0	\$0
AP1240	\$2,030,630	\$2,030,630	\$0	\$0	\$0	\$0
AP1250/PW1250	\$3,546,383	\$3,546,383	\$0	\$0	\$0	\$0
AP1260	\$4,302	\$4,302	\$0	\$0	\$0	\$0
AP1270	\$5,250,000	\$6,415	\$128,588	\$5,114,997	\$1,500,000	\$6,614,997
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
PW1110	\$1,767,312	\$1,767,312	\$0	\$0	\$0	\$0
PW1120	\$216,923	\$216,923	\$0	\$0	\$0	\$0
PW1140	\$8,898	\$8,898	\$0	\$0	\$0	\$0
PW1150	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0
Total	\$330,396,460	\$280,077,069	\$17,680,802	\$32,638,589	\$3,500,000	\$36,138,589

Airport Terminal Area Improvements

Department: Airport

Contact: Carolyn Carlton-Lowe (562) 570-2630

FY 16 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 as-needed 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 16

- Construction: October 2015 - September 2016

FY 16 New Funding

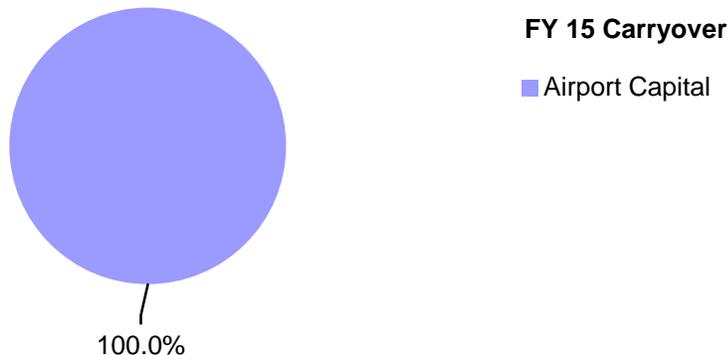
Airport Capital	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 16

- Repairs and improvements initiated as-needed.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Airport Capital	\$11,609,380	\$9,743,427	\$667,925	\$1,198,028
Airport COPS	\$12,246	\$12,246	\$0	\$0
Airport Passenger Facility Charges	\$935,000	\$886,132	\$48,868	(\$0)
FAA AIP Grant	\$3,777,160	\$3,777,160	\$0	\$0
Total	\$16,333,786	\$14,418,965	\$716,793	\$1,198,028
FY 16 New Funding				\$1,000,000
Total Adopted Budget				\$2,198,028



Airfield Pavement Rehabilitation

Department: Airport

Contact: Carolyn Carlton-Lowe (562) 570-2630

FY 16 Program Information

Program Number AP1070/PW1070

Program Description

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

Estimated Schedule for FY 16

- Repairs and Improvements:
October 2015 - September 2016

FY 16 New Funding

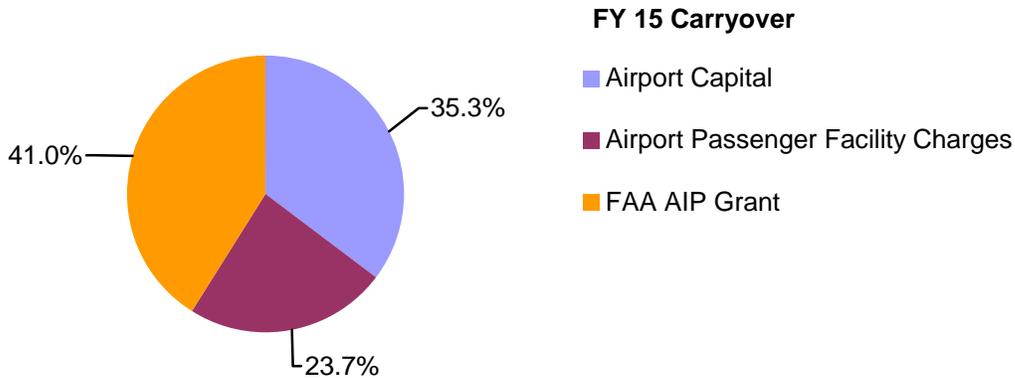
Airport Capital	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 16

- Repairs and improvements initiated as needed.

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Airport Capital	\$8,489,620	\$4,217,994	(\$305,262)	\$4,576,888
Airport Commercial Paper	\$11,905,064	\$11,905,064	\$0	\$0
Airport COPS	\$245,391	\$245,391	\$0	\$0
Airport Passenger Facility Charges	\$16,754,572	\$12,142,315	\$1,530,443	\$3,081,814
FAA AIP Grant	\$58,626,194	\$47,410,319	\$5,896,483	\$5,319,392
Total	\$96,020,841	\$75,921,083	\$7,121,664	\$12,978,094
FY 16 New Funding				\$1,000,000
Total Adopted Budget				\$13,978,094



Rental Car Facility

Department: Airport
 Contact: Carolyn Carlton-Lowe (562) 570-2630

FY 16 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 16

- 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 16

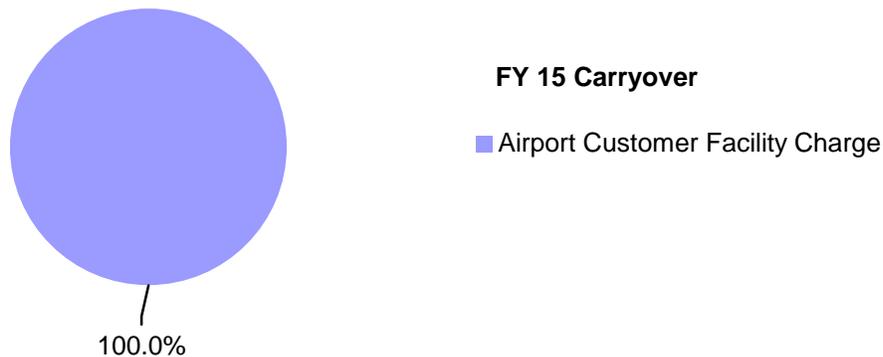
- Design and construction of a new rental car customer service building and rental car storage lot.

FY 16 New Funding

Airport Customer Facility Charge	\$1,500,000
Total	\$1,500,000

Program Historical Summary

Funding Sources	Inception through FY 15 Budget	Inception through FY 14 Actuals	Actual FY 15 Expenditures	Estimated FY 15 Carryover
Airport Customer Facility Charge	\$5,250,000	\$6,415	\$128,588	\$5,114,997
Total	\$5,250,000	\$6,415	\$128,588	\$5,114,997
FY 16 New Funding				\$1,500,000
Total Adopted Budget				\$6,614,997





Fiscal Year 2016 Capital Improvement Program

Summary of Long Beach Gas and Oil Department Projects

	FY 14 Budget	FY 14 Actuals	FY 14 Carryover	FY 14 Budget	FY 15 Budget	FY 15 Expenditures	FY 15 Carryover	FY 15 Net Carryover	FY 16 New Budget	FY 16 Other Funding See Notes	FY 16 Net New Budget	Total
GOMIN Main Pipeline Replacement	\$ 6,475,000	\$ 8,025,209	\$ (1,550,209)	\$ 6,475,000	\$ 1,536,000	\$ 3,888,791	\$ 3,888,791	\$ 4,675,000	\$ 4,675,000	\$ -	\$ 4,675,000	\$ 8,063,791
GOSV Service Pipeline Replacement	\$ 1,775,000	\$ 2,747,154	\$ (972,154)	\$ 1,775,000	\$ 3,833,410	\$ (3,030,564)	\$ (3,030,564)	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ (1,930,564)
GORM Gas Meter Replacement Program	\$ 1,050,000	\$ 894,919	\$ 155,081	\$ 1,050,000	\$ 542,369	\$ 662,712	\$ 662,712	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ 737,712
GOCP Gas Control/Cathodic Protection	\$ 250,000	\$ 2,991	\$ 247,009	\$ 250,000	\$ 19,280	\$ 477,729	\$ 477,729	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 577,729
GOMB Billable Pipeline Work	\$ 4,000,000	\$ 250,640	\$ 3,749,360	\$ 4,000,000	\$ 3,522,077	\$ 4,227,283	\$ 4,227,283	\$ 3,271,526	\$ (3,271,526)	\$ (1)	\$ -	\$ 4,227,283
GOBF Facility Work	\$ 500,000	\$ 847	\$ 499,153	\$ 500,000	\$ 3,207	\$ 995,946	\$ 995,946	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 2,495,946
GODS Delivery Station	\$ -	\$ 161,043	\$ (161,043)	\$ -	\$ 160,362	\$ (321,405)	\$ (321,405)	\$ -	\$ -	\$ -	\$ -	\$ (321,405)
GORS Regulator Station	\$ -	\$ 417,623	\$ (417,623)	\$ -	\$ 1,602,354	\$ (2,019,977)	\$ (2,019,977)	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ (1,419,977)
GOOS Other Structures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 14,050,000	\$ 12,500,426	\$ 1,549,574	\$ 14,050,000	\$ 11,219,059	\$ 4,380,515	\$ 4,380,515	\$ 11,321,526	\$ (3,271,526)	\$ 8,050,000	\$ 12,430,515	

Note: This is only a summary of the department's projects. For further information please contact Steve Bateman (562) 570-2034

(1) Work funded by Port expansion, Caltrans, and developer projects



Fiscal Year 2016 Capital Improvement Program

Summary of Harbor Department Projects

	Inception Through FY 15 Budget	Inception Through FY 14 Actuals	FY 15 Estimated Expenditures	Adopted FY 16 Budget
Terminal Expansion & Development				
Pier A	\$323,434,000	\$323,434,000	\$0	\$0
Pier B	\$84,148,000	\$84,148,000	\$0	\$0
Pier C	\$20,994,000	\$20,994,000	\$0	\$0
Piers D/E/F (Middle Harbor)	\$930,163,374	\$788,413,374	\$117,358,000	\$111,727,000
Pier G	\$440,582,929	\$423,677,929	\$770,000	\$0
Pier S	\$222,048,389	\$218,805,389	\$0	\$0
Pier T	\$646,328,000	\$646,328,309	\$0	\$0
Back Channel Navigation	\$14,594,318	\$14,594,318	\$0	\$0
Other Construction	\$10,241,000	\$1,105,000	\$2,578,000	\$2,407,000
Total Terminal Expansion & Development	\$2,692,534,010	\$2,521,500,318	\$120,706,000	\$114,134,000
Streets, Bridges, & Railways				
Ocean Blvd / TI Freeway	\$92,512,124	\$81,722,124	\$0	\$0
Rail Projects	\$54,461,652	\$50,551,652	\$22,504,000	\$27,096,000
Gerald Desmond Bridge Replacement	\$817,267,540	\$565,516,540	\$160,185,000	\$266,447,000
Other Streets and Bridges	\$263,908,941	\$255,229,941	\$1,076,000	\$0
Total Streets, Bridges, & Railways	\$1,228,150,257	\$953,020,257	\$183,765,000	\$293,543,000
Total Major Projects	\$3,920,684,267	\$3,474,520,576	\$304,471,000	\$407,677,000
Miscellaneous				
Environmental Projects/Shore to Ship Power	\$332,933,000	\$305,295,820	\$4,811,000	\$13,250,000
Security Projects	\$94,147,000	\$86,412,479	\$7,784,000	\$5,657,000
Eng Misc Projects/Port Infrastructure	\$181,963,000	\$113,959,525	\$18,755,000	\$102,089,500
Fire Station/Fire Boat Replacements	\$76,424,260	\$46,529,260	\$16,468,000	\$26,076,000
Total Miscellaneous Projects	\$685,467,260	\$552,197,084	\$47,818,000	\$147,072,500
Total Land Acquisitions/Mitigation	\$259,118,000	\$259,118,000	\$0	\$0
Total Capital Projects	\$4,865,269,527	\$4,285,835,660	\$352,289,000	\$554,749,500

Note: For more detailed information, a summary of the Port Master Plan may be viewed at: www.polb.com



Fiscal Year 2016 Capital Improvement Program

Summary of Long Beach Water Department Projects

	FY 14 Actuals	FY 15 Budget	FY 15 Estimated Expenditures	FY 16 New Budget
Potable Water				
Water CIP by In-House Workforce	2,235,965	3,400,000	2,722,400	3,275,000
Pipeline System Improvements	5,370,770	3,097,800	2,565,500	4,229,000
Reservoir/Treatment Plant Improvements	2,177,345	2,885,700	3,980,500	1,757,300
Water Supply Projects	2,093,222	2,666,800	1,790,200	2,598,100
Facility Improvements	51,823	810,000	1,427,420	1,588,214
Total Potable	11,929,125	12,860,300	12,486,020	13,447,614
Reclaimed Water				
System Expansion	192,281	184,000	14,600	-
Total Reclaimed	192,281	184,000	14,600	-
Total Water Fund	12,121,405	13,044,300	12,500,620	13,447,614
Sewer				
Sewer Rehab & Replacement	3,596,525	3,925,200	3,582,126	3,774,126
Total Sewer Fund	3,596,525	3,925,200	3,582,126	3,774,126
Grand Total	\$ 15,717,931	\$ 16,969,500	\$ 16,082,746	\$ 17,221,740

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 2016 Capital Improvement Program Grant Funding Not Identified in CIP Book

FY15 Mid-Year Appropriated Projects

Please note this page represents grants that are appropriated 10/1/14 - 9/30/15 and not considered new money (not appropriated during the annual budget preparation process).

<u>Project Name</u>	<u>Grant Name</u>	<u>Award Amount</u>
Airfield Pavement Rehabilitation	Airport Improvement Program	\$ 11,181,189
Atlantic Avenue at Willow Street Widening	Metro	\$ 300,000
Beach Streets	Metro	\$ 260,800
Bike Share Phase II	Metro	\$ 2,262,000
Major & Secondary Highway Program	Rubberized Pavement	\$ 249,200
Parking Guidance & Wayfinding Systems	Metro	\$ 957,118
Schroeder Hall East Police Station	Citizens Option for Public Safety	\$ 590,000

Potential Projects to be funded by Grants

<u>Project Name</u>	<u>Grantor Agency</u>	<u>Potential Award Date</u>	<u>Grant Amount</u>
ABC Connections	Metro	September 2015	\$ 2,500,000
Artesia Great Boulevard	Metro	September 2015	\$ 6,000,000
Davenport Park Phase II Expansion	CalRecycle	July 2015	\$ 500,000
Delta Avenue Bike Boulevard	State ATP	December 2015	\$ 1,075,105
El Dorado Duck Pond Restoration	San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy (RMC)	March 2016	\$ 1,754,000
Great 7 th Street Connections	Metro	September 2015	\$ 5,200,000
MacArthur Park Improvements	Housing Related Parks	July 2015	\$ 553,050
Mid-City Signal Coordination	Metro	September 2015	\$ 1,918,000
Park or Ride	Metro	September 2015	\$ 794,000
PE ROW South Park to Ximeno (Red Car Greenway)	CA State Parks/LWCF	June 2016	\$ 450,000
Perimeter Security Improvements	FAA	August 2015	\$ 5,098,169

2015 Metro CFP projects to be programmed 2020
State ATP projects to be programmed 2018



Fiscal Year 2016 Capital Improvement Program

Unfunded Project Requests

Development Services

1	Anaheim Median Project Magnolia to Long Beach Boulevard	TBD
2	Atlantic Avenue (33 rd to Bixby) Streetscape Improvements	\$625,000
3	East Village Pedestrian Lights Broadway	\$500,000
4	Santa Fe Avenue Enhancements	\$1,600,000
5	Wardlow Road (Atlantic to 405 FWY) Streetscape Improvements	TBD
6	Willow Street (Magnolia to Santa Fe) Streetscape Improvements	TBD

Disaster Preparedness and Emergency Communications

1	Replace Air Conditioning system (McQuary system for building occupants)	\$300,000
2	Replace Hot water boiler and storage tank	\$50,000
3	Replace Uninterruptible Power Supply Batteries	\$250,000
4	Paint interior of building and parking lot	\$100,000
5	Replace two Uninterruptible Power Supply units	\$300,000
6	Replace Power Distribution Unit system	\$500,000

Fire Department

1	Fire Station 4 Roof Replacement	\$190,000
3	Fire Station 10 Relocation	\$10,000,000
4	Fire Station 14 Maintenance	\$130,000
5	Fire Training Center Rehabilitation	\$275,000
6	Fire Station 9 Relocation	\$10,000,000
7	Fire Station 7 Relocation	\$10,000,000
8	Fire Station 15 (POLB) Relocation	\$8,000,000
9	Fire Station 20 (POLB) Relocation	\$8,000,000
10	Fire Station 19 Relocation	\$13,000,000
11	Fire Station 18 Relocation	\$10,000,000
12	Training Center/Training Tower	\$7,700,000
13	Fire Station 11 Relocation	\$13,000,000
14	Fire Station 3 Major Upgrades	\$4,000,000
15	Fire Station 13 Major Upgrades	\$4,000,000
16	Fire Station 16 Major Upgrades	\$4,000,000
17	Fire Station 17 Major Upgrades	\$4,000,000
19	Fire Station 8 Moderate Upgrades	\$450,000
20	Fire Station 5 Moderate Upgrades	\$450,000
21	Fire Station 1 Moderate Upgrades	\$450,000
24	Fire Department Warehouse	\$300,000
25	Beach Operations Headquarters	\$10,000,000
26	Bayshore/Junipero Lifeguard Facilities	\$2,000,000
27	Rescue Boat 3	\$1,500,000
28	Fire Station 21	\$1,500,000
29	Rescue Boat 2	\$1,500,000
30	Marine Safety Division - 72nd Place Moderate Improvements	\$125,000
31	Colorado Lagoon Moderate Improvements	\$125,000
32	Marina Park Moderate Improvements	\$125,000
33	Boat Operations Moderate Improvements	\$125,000

Health and Human Services

1	Family Health Education Center Audio/Visual Equipment Upgrade	\$40,000
2	Long Beach Mobile Clinic for HIV Testing and Health Screening	\$200,000
3	Main Health Building Painting Inside	\$147,000
5	Main Health Building Carpet replacement	\$350,000

Fiscal Year 2016 Capital Improvement Program

Unfunded Project Requests

6	Main Health Building Drought tolerant landscaping	\$35,000
7	Main Health Building Redesign HVAC and upgrade	\$55,000
8	Miller Center Replace Carpet	\$88,000
9	Miller Center Paint Interior	\$22,000
10	West Facility Paint Exterior	\$10,000
11	West Facility Paint Interior of first floor	\$24,000
12	West Facility Replace roof	\$10,000
13	Central Facility Paint interior	\$16,000
14	Central Facility Replace carpet	\$25,000
18	North Facility Paint interior	\$13,000
20	North Facility Replace Carpet	\$35,600
23	Update Signage at all sites North, West, Central	\$30,000

Long Beach Gas & Oil

1	Building 550 Replacement at 2400 East Spring St	\$10,000,000
2	Building 560 Replacement at 2400 East Spring St	\$25,000,000

Library Services

1	Alamitos Circulation Desk Replacement	\$105,000
2	Alamitos Family Learning Center Relocation	\$5,000
3	Alamitos Fire Alarm System Installation	\$121,000
4	Alamitos Hearing Loop	\$40,000
5	Alamitos HVAC Replacement	\$1,161,000
6	Alamitos Interior Painting	\$84,000
7	Alamitos Landscape Improvement	\$50,000
8	Alamitos Wall Finishes	\$24,200
9	Bach Carpet Replacement	\$351,000
10	Bach Circulation Desk Replacement	\$55,000
11	Bach Fire Alarm System Installation	\$121,000
12	Bach Hearing Loop	\$12,000
13	Bach Interior Painting	\$56,000
14	Bach Roof Replacement	\$383,000
15	Bach Wall Finishes	\$60,000
16	Bay Shore Fire Alarm System Installation	\$112,000
17	Bay Shore Hearing Loop	\$4,000
18	Bay Shore Wall Finishes	\$24,100
19	Brewitt Circulation Desk Replacement	\$42,000
20	Brewitt Exterior Painting	\$15,000
21	Brewitt Fire Alarm System Installation	\$96,000
22	Brewitt Hearing Loop	\$4,000
23	Brewitt Interior Painting	\$70,000
24	Brewitt Wall Finishes	\$17,000
25	Burnett Circulation Desk Replacement	\$60,000
26	Burnett Doors and Door Frames	\$20,000
27	Burnett Fire Alarm Systems Installation	\$121,000
28	Burnett Hearing Loop	\$12,000
29	Burnett Interior Painting	\$56,000
30	Burnett Irrigation Upgrade	\$20,000
31	Burnett Parking Lot Resurfacing	\$100,000
32	Burnett Wall Finishes	\$79,000

Fiscal Year 2016 Capital Improvement Program

Unfunded Project Requests

33	Dana Fire Alarm System Installation	\$182,000
34	Dana Hearing Loop	\$12,000
35	Dana Roof Replacement	\$225,000
36	Dana Wall Finishes	\$79,000
37	El Dorado Carpet Replacement	\$235,000
38	El Dorado Exterior Painting & Re-Shingling	\$100,000
39	El Dorado Fire Alarm System Installation	\$175,000
40	El Dorado Hearing Loop	\$12,000
41	El Dorado HVAC Replacement	\$1,312,000
42	El Dorado Plumbing Fixture and Pipe Replacement	\$83,000
43	Harte Fire Alarm System Installation	\$35,000
44	Harte Hearing Loop	\$12,000
45	Harte Irrigation Upgrade	\$20,000
46	Harte Roof Replacement	\$190,000
47	Los Altos Fire Alarm System Installation	\$109,000
48	Los Altos Hearing Loop	\$12,000
49	Los Altos Interior Painting	\$56,000
50	Los Altos Parking Lot	\$35,000
51	Los Altos Plumbing Fixture and Pipe Replacement	\$205,000
52	Los Altos Wall Finishes	\$83,000
53	Main Library Auditorium Refurbishment	\$1,100,000
54	Main Library Carpet Replacement	\$1,850,000
55	Mark Twain Floor Finishes	\$854,000
56	Mark Twain Hearing Loop	\$12,000
57	Mark Twain Wall Finishes	\$199,000

Marinas, Beaches & Waterways

1	Relocation of Marine Maintenance Dock	\$250,000
2	Shoreline Marina Gangways/Gates/Restrooms	\$2,000,000

Parks & Recreation

1	14th Street Park Expansion	\$750,000
2	4th Street Senior Center	\$616,000
3	Admiral Kidd Park Restroom Rehabilitation	\$42,000
4	Bixby Park Skate Park Equipment and Landscaping	\$200,000
5	Cesar Chavez Community Center & Freestanding Restroom Painting	\$95,000
6	Cesar Chavez Roof and Beam Repair	\$35,000
7	Chittick Sports Complex Lighting	\$1,000,000
8	Citywide Irrigation Upgrade	\$113,400,000
9	Citywide Park Fencing Upgrades	\$200,000
10	Citywide Park Plumbing Repairs	\$175,000
11	Citywide Park Restroom Repairs	\$2,000,000
12	Citywide Park Roof Replacement	\$1,600,000
13	Citywide Park Tree Trimming	\$980,000
14	Citywide Park Lighting Upgrade	\$150,000
15	Citywide Park Drinking Fountain Replacement	\$100,000
16	College Estates Playground Replacement	\$270,000
17	Community Center Door Replacement	\$435,000
18	Coolidge Park Community Center Roof Replacement	\$105,600

Fiscal Year 2016 Capital Improvement Program

Unfunded Project Requests

19	Coolidge Park Playground Replacement	\$230,000
20	Davenport Park Phase II	\$4,000,000
21	DeForest Park Dog Park	\$270,000
22	DeForest Park Restroom Rehabilitation (2 restrooms)	\$185,000
23	DeForest Park Community Center Painting	\$25,000
24	DeForest Park Playground Replacement	\$275,000
25	DeForest Park Roof Replacement	\$160,000
26	Drake Chavez Greenbelt Development	\$40,000,000
27	Drake Park New Freestanding Restroom	\$400,000
28	Drake Park Community Center Rehabilitation	\$305,000
29	Drake Park Playground Replacement	\$470,000
30	Drake Park Skate Park	\$145,000
31	El Dorado Community and Senior Center Roof Repairs & HVAC Replacement	\$803,000
32	El Dorado Nature Center Building and Site Rehabilitation	\$2,250,000
33	El Dorado Nature Center Parking Lot Rehabilitation	\$1,000,000
34	El Dorado Park Concrete Edge Repair at Perimeter Lakes	\$600,000
35	El Dorado Park Duck Pond Rehabilitation	\$750,000
36	El Dorado Park Duck Pond Playground	\$450,000
37	El Dorado Park Old Ranger Station Rehabilitation	\$950,000
38	El Dorado Park Duck Pond Rehabilitation	\$750,000
39	El Dorado Park Duck Pond Restroom Rehabilitation	\$101,000
40	El Dorado Regional Park Restroom Replacement	\$450,700
41	El Dorado Regional Park Campground Playground Replacement	\$805,000
42	El Dorado Regional Park Campground Rehabilitation	\$600,000
43	El Dorado Regional Park Dredging	\$800,000
44	El Dorado Regional Park Roads & Parking Lots Rehabilitation	\$3,600,000
45	Heartwell Park Lake Dredging	\$300,000
46	Heartwell Park Restroom Rehabilitation (4 restrooms)	\$356,000
47	Houghton Park Community Center Replacement	\$10,000,000
48	Houghton Park Playground Replacement	\$665,000
49	Houghton Park Restroom Rehabilitation	\$72,000
50	Jackson Park Playground Replacement	\$182,000
51	Lincoln Park Playground	\$500,000
52	Locust Street Playground Site Development	\$150,000
53	Los Altos Park Playground Surfacing Repairs	\$33,000
54	Los Cerritos Park Playground Replacement	\$200,000
55	MacArthur Community Center Rehabilitation	\$2,000,000
56	MacArthur Community Center Roof Replacement	\$210,000
57	MacArthur Park Playground Replacement	\$285,000
58	MacArthur Park Restroom Replacement	\$450,000
59	Marina Vista Park High Voltage Electrical Upgrade	\$415,000
60	Marina Vista Turf, Ball Field and Irrigation Rehabilitation	\$2,000,000
61	Martin Luther King, Jr. Park Playground Replacement	\$290,000
62	Martin Luther King, Jr. Community Center Roof Repair	\$30,000
63	Martin Luther King, Jr. Restroom Replacement	\$450,000
64	McBride Community Center Rehabilitation	\$2,500,000
65	Pan Am Park Gym and Community Center Roof Repair	\$188,000
66	Pan Am Park Gym Restroom Rehabilitation	\$270,000
67	Ramona Park Community Center Roof Replacement	\$5,000
68	Ramona Park Playground Replacement	\$340,000
69	Rancho Los Alamitos Seismic Upgrades Phase III	\$1,000,000

Fiscal Year 2016 Capital Improvement Program

Unfunded Project Requests

70	Rancho Los Cerritos Structure and Landscaping Renovation	\$100,000
71	Recreation Park Bandshell Painting	\$30,000
72	Scherer Park Community Center Rehabilitation & Roof Replacement	\$209,000
73	Scherer Park Lake Aeration and Pump Replacement	\$202,000
74	Scherer Park Restroom and Storage Area Rehabilitation	\$320,000
75	Silverado Park Kitchen Upgrade	\$67,000
76	Silverado Park Freestanding Restroom Replacement	\$450,000
77	Silverado Park Indoor Sports Court Roof Repairs	\$20,000
78	Silverado Park Game Court Lighting Replacement	\$540,000
79	Silverado Pool Door Replacement	\$350,000
80	Somerset Park Sewer Lateral Replacement	\$95,000
81	Stearns Park Community Center Replacement	\$6,000,000
82	Stearns Park Parking Lot Repair	\$300,000
83	Stearns Park Playground Replacement	\$445,000
84	Stearns Park Roof Replacement	\$260,000
85	Veterans Park Playground Replacement	\$506,000
86	Veterans Park Community Center Roof Replacement	\$369,000
87	Wardlow Community Center Roof Replacement	\$150,000
88	Whaley Park Kitchen Upgrade	\$53,200
89	Whaley Park Building Upgrade (including HVAC)	\$400,000
90	Whaley Park Playground Replacement	\$456,000
91	Willow Springs	TBD

Police Department

1	Crime Lab and Property Facility Replacement	\$7,500,000
2	Field Support Division/Fire Department Headquarters Security Fence and Gate	\$150,000
3	North and West Police Station HVAC Repairs	\$100,000
4	Police Academy Range and Facility Concrete Repair	\$200,000
5	Public Safety Building Roof Repair	\$1,000,000
6	West Division Police Station Exterior (repainting, rooftop, gates and rollup door)	\$150,000
7	West Division Police Station General Building Maintenance	\$327,000
8	West Division Police Station HVAC Repair	\$225,000
9	West Division Police Station Interior (repainting, ceilings, carpeting, tiles, sinks)	\$250,000
10	West Division Police Station Roof Repair	\$200,000
11	Women's Jail Fire Suppression Sprinkler System Retrofit	\$150,000

Storm Water

1	Arbor Village Storm Drain Improvements	\$700,000
2	Broadway Storm Drain Upgrade (Promenade/Pine Ave)	\$300,000
3	Division Street Storm Drain Infiltration Improvement	\$800,000
4	Pump Station rehabilitation	\$32,000,000
5	Storm Drain Master Plan	\$1,000,000
6	Various Citywide Improvements	\$147,000,000
7	Westside Storm Drain Improvements, Phase 3	\$4,500,000
8	6 th Street Relief Drain	\$1,000,000
9	31 st Street & San Francisco Drainage Improvement	\$2,000,000

Fiscal Year 2016 Capital Improvement Program

Unfunded Project Requests

Street Rehabilitation

1 Street Rehabilitation	\$420,000,000
3 Alley rehabilitation	\$60,000,000
4 Sidewalk rehabilitation	\$60,000,000
5 Bridge rehabilitation	\$365,000,000
6 Bicycle infrastructure	\$105,000,000
7 Parking Structure and lot rehabilitation	\$3,000,000

Technology Services

1 Rose Park Video Camera	\$27,500
2 UPRR Right-of-Way Video Camera	\$69,600

Tidelands Captial

1 Alamitos Bay Dredging (Including Channel)	\$5,000,000
2 Alamitos Bay Marina Parking Lot Equipment	\$650,000
3 Aquarium Capital Reinvestment	\$1,000,000
4 Aquarium Challenge Grant	\$7,500,000
5 Aquarium Expansion/Improvements	\$6,500,000
6 Bayshore Playground ADA and Safety Improvements	\$500,000
7 Beach Bike Path Repairs	\$2,100,000
8 Beach Concession Stand Improvements	\$1,100,000
9 Beach Erosion Groins Program Enhancement	\$600,000
10 Beach Maintenance Fuel Storage Facility, Site 54	\$1,180,681
11 Beach Maintenance Yard Upgrade	\$660,000
12 Beach Parking Lot Resurfacing at Marine Stadium	\$596,500
13 Beach Pedestrian Path Major Nodes	\$2,000,000
14 Beach Playgrounds/Skatepark	\$2,450,000
15 Beach Restrooms Rehabilitation: Rainbow Harbor Lighthouse, Pierpoint Landing and Shoreline Village Drive	\$3,000,000
16 Belmont Pier Rebuild Set Aside	\$25,000,000
17 Belmont Pool (Unfunded Portion)	\$43,000,000
18 Bluff Erosion Repair and Landscape Improvements	\$2,000,000
19 Bluff Park Lighting Improvements and Sidewalk Repair	\$1,800,000
20 Colorado Lagoon Phase 2 Open Channel	\$23,000,000
21 Colorado Lagoon Playground ADA and Safety Improvements	\$600,000
22 Convention Center Projects (Arena, Convention Center, Theaters)	\$53,000,000
23 Davies Launch Ramp Lot Rebuild	\$600,000
24 Fishing Platforms on Belmont Pier	\$3,000,000
25 Junior Lifeguard Station	\$1,000,000
26 LED Lighting and Safety Improvements	\$505,000
27 Leeway Sailing Center Facility Rebuild	\$5,500,000
28 Levitt Pavilion Study Set Aside	\$200,000
29 Lifeguard Headquarters (Historic Building Rehabilitation and Improvements)	\$5,000,000
30 Lifeguard Headquarters Additional Improvements	\$4,850,000
31 Lifeguard Towers Replace Portable Units	\$1,500,000
32 Lighting Repair, Replacement and Enhancement	\$6,400,000
33 Los Cerritos Wetlands Restoration	\$1,000,000
34 Marina Green Park Improvements	\$600,000

Fiscal Year 2016 Capital Improvement Program

Unfunded Project Requests

35	Marine Stadium Boat Storage Trailer Lot	\$600,000
36	Marine Stadium Parking Lots and Erosion Control Improvements	\$2,000,000
37	Marine Stadium Referee Stand - 3S Rebuild	\$600,000
38	Miscellaneous Critical Repair Projects	\$8,700,000
39	Mother's Beach Visitor Dock Replacement	\$600,000
40	Orizaba Stairway Rebuild (Construction)	\$300,000
41	Peter Archer Rowing Center Dock Replacement	\$700,000
42	Queen Mary Assessment	\$600,000
43	Queen Mary Improvements	\$2,000,000
44	Rainbow Harbor Docks Repair	\$1,000,000
45	Rainbow Lagoon Improvements (Critical Repairs)	\$3,000,000
46	Rainbow Lagoon Rebuild	\$11,000,000
47	Rescue Boat 2 Station	\$7,500,000
48	Seawall Repairs (Phase 3-6)	\$65,000,000
49	Security Upgrades (Gates, Cameras, Lighting)	\$5,000,000
50	Sidewalk, Stairs, Streets, Parking Lots Rehabilitation	\$12,000,000
51	Storm Drain Retrofits	\$1,200,000
52	Water Quality Improvements & TMDL Compliance	\$15,000,000

Transportation Enhancements (Bike/Pedestrian Facilities)

1	Traffic Intersection Improvements	\$50,000,000
2	Bicycle Infrastructure Rehabilitation	\$105,000,000

This list represents unfunded projects identified by Department's and does not represent a comprehensive list of the City's unfunded infrastructure needs.



Fiscal Year 2016 Capital Improvement Program

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
AB2766 Air Quality					
PWT010 Sustainable Transportation Improvements	\$2,239,797	\$175,105	\$76,203	\$1,988,489	\$2,088,489
PWT020 Congestion Management Program Compliance	\$15,000	\$0	\$0	\$15,000	\$15,000
PWT260 Major Corridor Enhancement Program	\$50,000	\$0	\$0	\$50,000	\$50,000
PWT370 I-710 FWY Major Corridor Improvements	\$0	\$0	\$0	\$0	\$320,000
AB2766 Air Quality Subtotal	\$2,304,797	\$175,105	\$76,203	\$2,053,489	\$2,473,489
Airport Bonds					
AP1040 Terminal Apron Improvements	\$267,316	\$154,738	\$112,579	\$0	\$0
AP1210 Airport Parking Structure	\$40,087,666	\$38,442,426	\$3,554	\$1,641,686	\$1,641,686
Airport Bonds Subtotal	\$40,354,982	\$38,597,163	\$116,133	\$1,641,686	\$1,641,686
Airport Capital					
AP1030 Airport Terminal Area Improvements	\$3,127,068	\$1,261,115	\$667,925	\$1,198,028	\$2,198,028
AP1035 Airport Terminal Development	\$1,336,352	\$429,628	\$462,882	\$443,842	\$443,842
AP1038 Passenger Experience Program	\$367,240	\$151,806	\$17,177	\$198,257	\$198,257
AP1040 Terminal Apron Improvements	\$142,925	\$2,954,885	(\$2,811,960)	\$0	\$0
AP1070 Airfield Pavement Rehabilitation	\$5,565,280	\$1,293,654	(\$305,262)	\$4,576,888	\$5,576,888
AP1072 Runway 7R-25L Rehabilitation	\$0	\$1	(\$1)	\$0	\$0
AP1073 Runway 7L-25R Rehabilitation	\$0	\$575,701	(\$575,701)	\$0	\$0
AP1130 Airport Security Access Control (FAA)	\$2,165,304	\$856,076	\$9,228	\$1,300,000	\$1,300,000
AP1160 Runway Incursion Prevention	\$132,533	\$66,604	(\$54,501)	\$120,430	\$120,430
AP1210 Airport Parking Structure	\$2,610,063	\$1,110,063	\$0	\$1,500,000	\$1,500,000
AP1220 Airport Safety and Security	\$0	\$562,713	(\$562,713)	\$0	\$0
Airport Capital Subtotal	\$15,446,764	\$9,262,245	(\$3,152,926)	\$9,337,445	\$11,337,445

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
Airport Customer Facility Charge					
AP1270 Rental Car Facility	\$5,250,000	\$6,415	\$128,588	\$5,114,997	\$1,500,000
Airport Customer Facility Charge Subtotal	\$5,250,000	\$6,415	\$128,588	\$5,114,997	\$1,500,000
Airport Passenger Facility Charges					
AP1030 Airport Terminal Area Improvements	\$641,490	\$592,622	\$48,868	\$0	\$0
AP1040 Terminal Apron Improvements	\$5,298,718	\$2,157,452	\$2,892,341	\$248,925	\$0
AP1070 Airfield Pavement Rehabilitation	\$8,080,257	\$3,468,000	\$1,530,443	\$3,081,814	\$0
AP1072 Runway 7R-25L Rehabilitation	\$1,075,000	\$507,422	\$986	\$566,591	\$0
AP1073 Runway 7L-25R Rehabilitation	\$3,664,448	\$0	\$1,313,397	\$2,351,051	\$0
AP1100 Runway/Taxiway Guide Signs	\$75,500	\$75,465	(\$173)	\$208	\$0
AP1130 Airport Security Access Control (FAA)	\$664,818	\$139,593	\$68,556	\$456,669	\$0
AP1160 Runway Incursion Prevention	\$101,000	\$0	\$72,752	\$28,248	\$0
AP1170 Airport Terminal Area Traffic	\$3,339,243	\$98,467	\$0	\$3,240,776	\$0
AP1210 Airport Parking Structure	\$4,050,000	\$3,828,612	\$0	\$221,388	\$0
AP1220 Airport Safety and Security	\$1,036,806	\$0	\$544,745	\$492,061	\$0
APTWYC TWY C Debt Service	\$3,965,236	\$3,015,032	\$841,863	\$108,340	\$0
Airport Passenger Facility Charges Subtotal	\$31,992,516	\$13,882,666	\$7,313,779	\$10,796,071	\$0
Asset Seizure					
PW4500 Schroeder Hall East Police Station	\$660,000	\$0	\$0	\$660,000	\$0
Asset Seizure Subtotal	\$660,000	\$0	\$0	\$660,000	\$0
Belmont Shore CFD 07					
PW5244 Alleys	\$1,097,630	\$1,057,823	\$0	\$39,807	\$0
PW5245 Parking Lots	\$763,405	\$117,785	\$0	\$645,620	\$0
Belmont Shore CFD 07 Subtotal	\$1,861,035	\$1,175,608	\$0	\$685,427	\$0
Bicycle Safety LA County					
PWT010 Sustainable Transportation Improvements	\$530,800	\$249,579	\$182,876	\$98,345	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget Total
General Capital Projects					
PR3050 Rancho Los Alamitos	\$50,000	\$0	\$48,405	\$1,595	\$1,595
PR3070 Acquisition & Development	\$54,068	\$33,889	\$131	\$20,048	\$20,048
PR3320 Los Angeles River Studies	\$2,660	\$2,696	\$0	(\$36)	(\$36)
PW2010 ADA Facility Upgrades	\$4,198,282	\$4,198,269	\$0	\$13	\$13
PW3010 Park Bike Path Replacement	\$0	\$0	\$105	(\$105)	(\$105)
PW3020 Park Facility Reroofing	\$496,775	\$483,395	(\$7,767)	\$21,147	\$21,147
PW3040 Game Court Rehabilitation	\$228,851	\$231,356	(\$1,725)	(\$779)	(\$779)
PW3060 Rancho Los Cerritos	\$1,777,663	\$1,787,192	(\$12,500)	\$2,971	\$2,971
PW3070 Park Acquisition & Development	\$21,880,601	\$15,583,802	\$736,025	\$5,560,775	\$6,060,775
PW3090 Parking Lot Upgrade	\$81,723	\$13,271	\$1,191	\$67,261	\$67,261
PW3110 Park Infrastructure	\$52,243	\$52,243	\$67	(\$67)	(\$67)
PW3110 Park Infrastructure	\$200,000	\$0	\$141,918	\$58,082	\$58,082
PW3120 Park Amenities	\$196,471	\$172,773	\$13,600	\$10,098	\$10,098
PW3150 Bixby Park Rehabilitation	\$850,000	\$113,870	\$209,031	\$527,098	\$527,098
PW3170 Game Field Upgrades	\$3,832,407	\$259,571	\$173,787	\$3,399,049	\$3,399,049
PW3190 Play Equipment Replacement	\$771,190	\$470,269	\$179,930	\$120,991	\$120,991
PW3200 Recreation Park Rehabilitation	\$446,449	\$29,478	\$194,841	\$222,130	\$222,130
PW3220 Irrigation System Replacement	\$3,100,000	\$12,710	\$169,772	\$2,917,518	\$2,917,518
PW3240 Recreation Building Rehabilitation	\$1,847,460	\$1,396,620	\$318,228	\$132,612	\$132,612
PW3250 Restroom Rehabilitation	\$150,000	\$46,526	\$87,095	\$16,379	\$16,379
PW3260 Sidewalk Hazard Abatement	\$199,409	\$181,050	\$0	\$18,359	\$18,359
PW3270 Sports Lighting Improvements	\$1,727,192	\$1,719,278	\$0	\$7,914	\$7,914
PW3300 El Dorado Park Rehab	\$2,037,673	\$256,195	\$475,137	\$1,306,341	\$1,306,341
PW3320 Los Angeles River Studies	\$59,161	\$59,971	\$317	(\$1,128)	(\$1,128)
PW4100 Civic Center Complex Improvements	\$148,427	\$149,287	\$0	(\$860)	(\$860)
PW4110 Civic Center Complex Refurbishment	\$199,954	\$172,115	\$0	\$27,839	\$27,839
PW4140 Citywide Reroofing	\$775,000	\$711,773	\$0	\$63,227	\$63,227

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
Bicycle Safety LA County					
Bicycle Safety LA County Subtotal	\$530,800	\$249,579	\$182,876	\$98,345	\$0
Bicycle Transportation Account					
PWT010 Sustainable Transportation Improvements	\$794,750	\$36,125	\$0	\$758,625	\$0
Bicycle Transportation Account Subtotal	\$794,750	\$36,125	\$0	\$758,625	\$0
Bond Expenditures					
AP1035 Airport Terminal Development	\$6,394,179	\$6,374,268	\$19,854	\$57	\$0
Bond Expenditures Subtotal	\$6,394,179	\$6,374,268	\$19,854	\$57	\$0
Bonds - PFC					
AP1035 Airport Terminal Development	\$31,696,891	\$31,665,669	\$31,290	(\$67)	\$0
Bonds - PFC Subtotal	\$31,696,891	\$31,665,669	\$31,290	(\$67)	\$0
Capital Projects - Legislative					
PR3120 Park Amenities	\$28,661	\$24,380	\$0	\$4,281	\$0
PR3160 Fencing and Railing	\$78,426	\$58,731	\$880	\$18,815	\$0
PR3240 Recreation Building Rehab	\$46,995	\$39,654	\$0	\$7,341	\$0
PR3250 Restroom Rehabilitation	\$19,600	\$3,589	\$0	\$16,011	\$0
PW3020 Park Facility Reroofing	\$191,478	\$130,878	\$19,349	\$41,251	\$0
PW3040 Game Court Rehabilitation	\$297,526	\$246,721	\$16,041	\$34,763	\$0
PW3070 Park Acquisition & Development	\$916,877	\$794,439	\$49,017	\$73,420	\$0
PW3090 Parking Lot Upgrade	\$10,000	\$12,100	(\$2,100)	\$0	\$0
PW3100 MLK Park Development - Pool Enclosure	\$35,000	\$0	\$5,130	\$29,870	\$0
PW3110 Park Infrastructure	\$856,911	\$256,163	\$123,989	\$476,758	\$0
PW3120 Park Amenities	\$711,575	\$158,993	\$273,497	\$279,086	\$0
PW3130 Tree Trimming - Parks	\$67,383	\$0	\$0	\$67,383	\$0
PW3140 Park Lake Aeration	\$68,750	\$0	\$0	\$68,750	\$0
PW3150 Bixby Park Rehabilitation	\$44,076	\$18,789	\$23,722	\$1,565	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
Capital Projects - Legislative					
PW3160 Fencing & Railing Rehabilitation	\$114,341	\$21,830	\$74,874	\$17,637	\$0
PW3170 Game Field Upgrades	\$929,524	\$652,723	\$265,308	\$11,493	\$0
PW3190 Play Equipment Replacement	\$639,630	\$55,536	\$470,711	\$113,383	\$0
PW3200 Recreation Park Rehabilitation	\$76,875	\$77,541	(\$1,875)	\$1,209	\$0
PW3220 Irrigation System Replacement	\$6,000	\$4,074	\$0	\$1,926	\$0
PW3230 Park Security Lighting	\$132,794	\$27,360	\$34,415	\$71,019	\$0
PW3240 Recreation Building Rehabilitation	\$360,733	\$96,670	\$87,699	\$176,365	\$0
PW3250 Restroom Rehabilitation	\$309,113	\$53,940	\$144,164	\$111,009	\$0
PW3300 El Dorado Park Rehab	\$589,582	\$113,783	\$90,546	\$385,253	\$0
PW3310 Open Space/Recreation Strategic Plan	\$50,000	\$0	\$0	\$50,000	\$0
PW4160 Cooperative Infrastructure Improvements	\$4,160,617	\$0	\$0	\$4,160,617	\$2,666,000
PW4174 Facility Repairs	\$297,452	\$269,738	(\$2,700)	\$30,414	\$0
PW4240 General City Building Refurbishment	\$182,925	\$60,065	\$2,273	\$120,587	\$0
PW5050 Street Lighting Conversion-Lighting Control Program	\$228,894	\$186,783	\$0	\$42,111	\$0
PW5062 Major & Secondary Highway Program	\$175,000	\$154,402	\$20,598	\$0	\$0
PW5152 Citywide Residential Street Repair	\$10,178,484	\$8,366,538	\$1,773,434	\$38,513	\$0
PW5220 Median Landscape Renovation	\$63,711	\$15,111	\$6,000	\$42,600	\$0
PW5244 Alleys	\$35,000	\$0	\$26,110	\$8,890	\$0
PW5245 Parking Lots	\$24,985	\$9,550	\$0	\$15,435	\$0
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$1,947,332	\$1,481,648	\$369,177	\$96,506	\$0
PW7010 Stormwater/Urban Runoff Management	\$25,000	\$20,394	\$0	\$4,606	\$0
PWT020 Congestion Management Program Compliance	\$16,882	\$0	\$0	\$16,882	\$0
PWT130 Neighborhood Traffic Mitigation	\$11,500	\$0	\$11,500	\$0	\$0
PWT170 Traffic Mitigation Program	\$0	\$31	\$13	(\$44)	\$0
PWT380 Traffic Operations	\$150,000	\$63,243	\$12	\$86,745	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
Capital Projects - Legislative					
Capital Projects - Legislative Subtotal	\$24,079,632	\$13,475,397	\$3,881,785	\$6,722,450	\$2,666,000
CD RDA-Program Revenue					
PW5062 Major & Secondary Highway Program	\$0	\$0	\$92,625	(\$92,625)	\$0
CD RDA-Program Revenue Subtotal	\$0	\$0	\$92,625	(\$92,625)	\$0
Center for Natural Land Management Grant					
PW3300 El Dorado Park Rehab	\$30,702	\$0	\$0	\$30,702	\$0
Center for Natural Land Management Grant Subtotal	\$30,702	\$0	\$0	\$30,702	\$0
Citizens Option for Public Safety					
PW4500 Schroeder Hall East Police Station	\$590,000	\$0	\$149,244	\$440,756	\$0
Citizens Option for Public Safety Subtotal	\$590,000	\$0	\$149,244	\$440,756	\$0
Civic Center Capital					
PW4100 Civic Center Complex Improvements	\$11,389,543	\$4,832,191	\$3,659,658	\$2,897,694	\$500,000
PW4110 Civic Center Complex Refurbishment	\$5,663,656	\$5,516,776	\$219,469	(\$72,589)	\$0
PW4140 Citywide Reroofing	\$24,000	\$0	\$18,763	\$5,237	\$0
PW4174 Facility Repairs	\$928,688	\$920,703	\$0	\$7,985	\$0
PW4260 Public Safety Building	\$290,000	\$262,628	\$0	\$27,372	\$0
Civic Center Capital Subtotal	\$18,295,887	\$11,532,298	\$3,897,890	\$2,865,699	\$500,000
CM Projects					
PW2040 Convention Center Complex	\$12,346,500	\$2,837,070	\$232,597	\$9,276,833	\$0
PW5062 Major & Secondary Highway Program	\$450,000	\$0	\$450,000	\$0	\$0
PW6030 Queensway Bay Dredging	\$450,000	\$240,087	\$137,407	\$72,506	\$0
PW8000 Colorado Lagoon	\$250,000	\$0	\$0	\$250,000	\$0
PW8040 Marine Stadium Area Improvements	\$732,000	\$306,913	\$43,141	\$381,946	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget Total
CM Projects					
PW8110 Seawall Maintenance & Repair	\$18,000,000	\$132,043	\$3,989,730	\$13,878,227	\$0
PW8120 Beach Stairway Replacement	\$390,000	\$0	\$0	\$390,000	\$0
PW8150 Portable Lifeguard Towers	\$780,000	\$15,228	\$0	\$764,772	\$0
PW8170 Belmont Pool and Pier Improvements	\$21,779,512	\$147,057	\$1,514,532	\$20,117,923	\$0
PW8230 Beach Restroom Rehabilitation	\$8,097,000	\$487,331	\$412	\$7,609,257	\$0
PW8240 Marina Dock & Decking	\$700,000	\$0	\$0	\$700,000	\$0
PW8290 Beach Maintenance Yard Improvements	\$250,000	\$0	\$0	\$250,000	\$0
PW8310 Beach Parking Lots Rehabilitation	\$1,596,500	\$0	\$0	\$1,596,500	\$0
PW8320 Beach Playgrounds	\$1,750,000	\$0	\$0	\$1,750,000	\$0
PW8330 Rainbow Lagoon	\$700,000	\$0	\$0	\$700,000	\$0
PW8360 Rainbow Harbor	\$2,647,343	\$366,262	\$113,882	\$2,167,200	\$0
PW8380 Alamitos Bay Area Improvements	\$3,591,681	\$0	\$0	\$3,591,681	\$0
PW8390 Breakwater Study	\$700,000	\$0	\$0	\$700,000	\$0
PW8400 Tidelands Critical Facilities	\$4,623,700	\$0	\$65,143	\$4,558,557	\$0
PWT010 Sustainable Transportation Improvements	\$628,610	\$0	\$0	\$628,610	\$0
CM Projects Subtotal	\$80,462,847	\$4,531,991	\$6,546,844	\$69,384,011	\$0
Coastal Conservancy Grant					
PW3320 Los Angeles River Studies	\$1,500,000	\$0	\$0	\$1,500,000	\$0
Coastal Conservancy Grant Subtotal	\$1,500,000	\$0	\$0	\$1,500,000	\$0
Community Development Block Grant					
PW5062 Major & Secondary Highway Program	\$1,000,000	\$603,633	\$396,367	\$0	\$0
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$6,729,000	\$6,128,950	\$599,852	\$199	\$768,195
Community Development Block Grant Subtotal	\$7,729,000	\$6,732,583	\$996,219	\$199	\$768,195
County Bonds - Discretionary Projects					
PR3070 Acquisition & Development	\$2,247,314	\$2,197,346	\$0	\$49,969	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget Total
County Bonds - Discretionary Projects					
PR3100 MLK Pool	\$85,000	\$0	\$9,095	\$75,905	\$75,905
PR3320 Los Angeles River Studies	\$500,000	\$474,531	\$0	\$25,469	\$25,469
PR3360 Deforest Park	\$25,000	\$8,249	\$0	\$16,751	\$16,751
PW3070 Park Acquisition & Development	\$1,985,000	\$301,176	\$88,142	\$1,595,682	\$1,595,682
PW3320 Los Angeles River Studies	\$2,000,000	\$45,712	\$7,310	\$1,946,978	\$1,946,978
County Bonds - Discretionary Projects Subtotal	\$6,842,314	\$3,027,013	\$104,547	\$3,710,754	\$3,710,754
County Bonds - Specified Projects					
PR3070 Acquisition & Development	\$682,175	\$604,896	\$5,485	\$71,794	\$71,794
PR3240 Recreation Building Rehab	\$45,716	\$24,939	\$0	\$20,777	\$20,777
PW8170 Belmont Pool and Pier Improvements	\$3,500,478	\$2,869,209	\$629,687	\$1,582	\$1,582
County Bonds - Specified Projects Subtotal	\$4,228,369	\$3,499,044	\$635,172	\$94,153	\$94,153
Douglas Park Neighborhood Traffic Management					
PW3070 Park Acquisition & Development	\$113,692	\$114,900	(\$1,208)	\$0	\$0
PW3090 Parking Lot Upgrade	\$6,548	\$0	\$0	\$6,548	\$6,548
PW5152 Citywide Residential Street Repair	\$569,563	\$310,092	\$40,587	\$218,883	\$218,883
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$138,889	\$81,382	\$0	\$57,507	\$57,507
PWT130 Neighborhood Traffic Mitigation	\$250,000	\$141,654	\$0	\$108,346	\$108,346
PWT190 Traffic & Pedestrian Signals	\$751,000	\$8,405	\$0	\$742,595	\$742,595
Douglas Park Neighborhood Traffic Management Subtotal	\$1,829,692	\$656,433	\$39,380	\$1,133,880	\$1,133,880
Downtown Long Beach Associates					
PW5062 Major & Secondary Highway Program	\$550,000	\$0	\$493,008	\$56,992	\$56,992
Downtown Long Beach Associates Subtotal	\$550,000	\$0	\$493,008	\$56,992	\$56,992

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
FAA AIP Grant					
AP1040 Terminal Apron Improvements	\$16,243,123	\$16,020,671	\$222,451	\$0	\$0
AP1070 Airfield Pavement Rehabilitation	\$27,142,552	\$15,926,677	\$5,896,483	\$5,319,392	\$5,319,392
AP1073 Runway 7L-25R Rehabilitation	\$12,635,000	\$5,439,022	\$6,767,189	\$428,790	\$428,790
AP1100 Runway/Taxiway Guide Signs	\$1,425,390	\$1,428,639	(\$3,249)	\$0	\$0
AP1160 Runway Incursion Prevention	\$1,102,236	\$914,951	\$187,077	\$208	\$208
AP1220 Airport Safety and Security	\$2,832,943	\$2,678,809	\$154,134	\$0	\$0
FAA AIP Grant Subtotal	\$61,381,244	\$42,408,770	\$13,224,085	\$5,748,389	\$5,748,389
Fleet Capital					
PW4280 Temple/Willow Facilities	\$11,655,128	\$10,645,128	\$236,107	\$773,893	\$773,893
PW4320 Regional Fuel Storage	\$5,877,855	\$5,427,855	\$10,385	\$439,615	\$439,615
Fleet Capital Subtotal	\$17,532,983	\$16,072,983	\$246,492	\$1,213,508	\$1,213,508
Gas Fund					
GOBF Facility Work	\$1,000,000	\$847	\$3,207	\$995,946	\$1,500,000
GOCP Gas Control/Cathodic Protection	\$500,000	\$2,991	\$19,280	\$477,729	\$100,000
GODS Delivery Station	\$0	\$161,043	\$160,362	(\$321,405)	\$0
GOMB Billable Pipeline Work	\$8,000,000	\$250,640	\$3,522,077	\$4,227,283	\$0
GOMN Main Pipeline Replacement	\$12,950,000	\$8,025,209	\$1,536,000	\$3,388,791	\$4,675,000
GOOS Other Structures					
GORM Meters/Regulators Budget & Actuals	\$2,100,000	\$894,919	\$542,369	\$662,712	\$75,000
GORS District/Regulator Station	\$0	\$417,623	\$1,602,354	(\$2,019,977)	\$600,000
GOSV Services Budget & Actuals	\$3,550,000	\$2,747,154	\$3,833,410	(\$3,030,564)	\$1,100,000
Gas Fund Subtotal	\$28,100,000	\$12,500,426	\$11,219,059	\$4,380,515	\$8,050,000
Gas Tax Street Improvement Capital					
PW3070 Park Acquisition & Development	\$0	\$0	(\$2)	\$2	\$0
PW5050 Street Lighting Conversion-Lighting Control Program	\$9,457,491	\$9,450,222	\$0	\$7,269	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
Gas Tax Street Improvement Capital					
PW5062 Major & Secondary Highway Program	\$29,048,703	\$14,197,322	\$7,398,057	\$7,453,324	\$3,092,000
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$5,481,636	\$3,263,467	\$204,834	\$2,013,334	\$250,000
PW5090 Seismic Bridge Retrofit	\$24,251	\$26,197	(\$1,910)	(\$35)	\$0
PW5152 Citywide Residential Street Repair	\$15,060,347	\$14,379,623	\$31,580	\$649,144	\$0
PW5244 Alleys	\$1,226,301	\$1,186,482	\$0	\$39,819	\$0
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$2,106,367	\$2,106,443	\$0	(\$76)	\$2,231,805
PW5341 Pedestrian Safety	\$581,955	\$6,955	\$0	\$575,000	\$0
PW5390 Citywide Slurry Seal Program	\$518,106	\$516,309	\$0	\$1,797	\$0
PW5450 ADA Response Program	\$3,900,204	\$3,406,320	\$488,534	\$5,351	\$500,000
PW7010 Stormwater/Urban Runoff Management	\$290,000	\$71,015	\$224,943	(\$5,958)	\$0
PW7020 Storm Drain Pump Station Repair & Certification	\$610,586	\$506,940	\$12,538	\$91,108	\$0
PW7060 Storm Drain System & Water Quality Improvements	\$4,658,087	\$2,759,016	\$778,869	\$1,120,202	\$330,000
PWT010 Sustainable Transportation Improvements	\$520,360	\$335,701	(\$10,715)	\$195,375	\$0
PWT030 Special Problem Locations	\$149,076	\$149,006	\$0	\$71	\$0
PWT040 Opticom Installation	\$270,840	\$213,549	\$0	\$57,290	\$0
PWT110 Citywide Signage Program	\$333,285	\$246,127	\$44,306	\$42,852	\$0
PWT130 Neighborhood Traffic Mitigation	\$359,965	\$79,663	\$53,842	\$226,460	\$0
PWT170 Traffic Mitigation Program	\$472,442	\$133,920	\$12,211	\$326,311	\$0
PWT190 Traffic & Pedestrian Signals	\$4,993,526	\$2,588,180	\$2,555	\$2,402,792	\$769,000
PWT260 Major Corridor Enhancement Program	\$14,977	\$703	\$181	\$14,093	\$0
PWT300 Parking Mitigation	\$512,054	\$394,815	\$0	\$117,239	\$0
PWT360 Adaptive Traffic Management System	\$924,726	\$351,136	\$385,293	\$188,297	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$144,700	\$8,588	\$0	\$136,112	\$0
PWT380 Traffic Operations	\$108,475	\$69,145	\$0	\$39,330	\$0
Gas Tax Street Improvement Capital Subtotal	\$81,768,462	\$56,446,844	\$9,625,115	\$15,696,502	\$7,172,805
					\$22,869,307

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget Total
General Capital Projects					
PW4160 Cooperative Infrastructure Improvements	\$1,340,171	\$1,338,723	\$0	\$1,447	\$0
PW4174 Facility Repairs	\$6,765,406	\$6,762,161	\$2,737	\$508	\$0
PW4230 Proposition A Transit Related	\$0	\$1,856	\$0	(\$1,856)	\$0
PW4240 General City Building Refurbishment	\$6,289,606	\$5,752,138	\$237,009	\$300,459	\$160,000
PW4260 Public Safety Building	\$171,233	\$169,900	\$0	\$1,333	\$0
PW4301 North Branch Library	\$2,000,000	\$0	\$0	\$2,000,000	\$0
PW4370 Fire Department Facilities Modernization	\$3,733,761	\$1,765,536	\$120,158	\$1,848,067	\$1,600,000
PW4400 Facility Energy Efficiency Enhancements	\$344,205	\$46,794	\$35,601	\$261,811	\$0
PW4420 Long Beach Plaza Parking Garage	\$6,161,211	\$6,001,211	\$0	\$160,000	\$0
PW4450 Facility Assessments	\$356,633	\$356,292	\$0	\$341	\$0
PW4460 Public Service Yard Redesign & Construction	\$3,050,003	\$2,736,664	\$314,121	(\$782)	\$0
PW4480 Tunnel Bet PD & Courthouse	\$80,000	\$83,344	\$0	(\$3,344)	\$0
PW4490 Mental Health America Facility	\$4,000,000	\$2,847,324	\$237,604	\$915,072	\$0
PW4500 Schroeder Hall East Police Station	\$2,843,840	\$36,017	\$469,007	\$2,338,817	\$0
PW4600 Courthouse Demolition	\$0	\$0	\$0	\$0	\$3,055,000
PW5062 Major & Secondary Highway Program	\$4,646,455	\$2,411,458	\$623,450	\$1,611,547	\$51,000
PW5152 Citywide Residential Street Repair	\$11,738,469	\$10,089,585	\$812,508	\$836,376	\$400,000
PW5244 Alleys	\$354,581	\$352,108	\$8,567	(\$6,095)	\$0
PW5245 Parking Lots	\$400,000	\$0	\$3,781	\$396,219	\$0
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$37,433,880	\$33,958,882	\$2,955,753	\$519,245	\$1,000,000
PW5290 Millennium Beautification Program	\$170,404	\$171,714	\$0	(\$1,309)	\$0
PW5390 Citywide Slurry Seal Program	\$2,000,000	\$1,904,204	\$0	\$95,796	\$0
PW5450 ADA Response Program	\$156,879	\$156,443	\$0	\$436	\$0
PW7010 Stormwater/Urban Runoff Management	\$1,606,641	\$1,303,473	\$69,697	\$233,471	\$0
PW7020 Storm Drain Pump Station Repair & Certification	\$859,861	\$859,861	\$1,460	(\$1,460)	\$2,200,000

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
General Capital Projects					
PW7030 Storm Drain Refurbishment - Telemetry	\$0	\$0	\$0	\$0	\$200,000
PW7060 Storm Drain System & Water Quality Improvements	\$2,188,538	\$2,181,491	\$9,821	(\$2,774)	\$0
PW7070 Storm Drain Pollution Traps	\$355,966	\$238,987	\$0	\$116,979	\$0
PWT010 Sustainable Transportation Improvements	\$937,668	\$365,660	\$21,233	\$550,776	\$0
PWT030 Special Problem Locations	\$0	\$172	\$0	(\$172)	\$0
PWT110 Citywide Signage Program	\$0	\$0	\$0	\$0	\$950,000
PWT130 Neighborhood Traffic Mitigation	\$2,001	\$15,251	\$0	(\$13,250)	\$0
PWT170 Traffic Mitigation Program	\$0	\$424	\$361	(\$786)	\$0
PWT190 Traffic & Pedestrian Signals	\$659,605	\$2,621	\$6,188	\$650,796	\$0
PWT300 Parking Mitigation	\$120,927	\$118,144	\$0	\$2,782	\$0
PWT380 Traffic Operations	\$0	\$23,052	\$0	(\$23,052)	\$0
General Capital Projects Subtotal	\$146,131,604	\$110,189,090	\$8,656,646	\$27,285,868	\$10,116,000
Housing Related Parks Program					
PW3070 Park Acquisition & Development	\$60,000	\$3,588	\$484	\$55,928	\$0
PW3110 Park Infrastructure	\$553,050	\$0	\$27,068	\$525,982	\$0
PW3170 Game Field Upgrades	\$250,000	\$0	\$0	\$250,000	\$0
Housing Related Parks Program Subtotal	\$863,050	\$3,588	\$27,552	\$831,910	\$0
Local Agency 02 Bonds Special Assessment					
PW4090 Airport Assessment District	\$1,310,639	\$1,310,603	\$0	\$36	\$0
PW5062 Major & Secondary Highway Program	\$2,797,696	\$1,260,206	\$0	\$1,537,490	\$0
Local Agency 02 Bonds Special Assessment Subtotal	\$4,108,335	\$2,570,809	\$0	\$1,537,526	\$0
Los Angeles County Grants					
PR3070 Acquisition & Development	\$200,000	\$152,454	\$0	\$47,546	\$0
PW3150 Bixby Park Rehabilitation	\$30,000	\$9,576	\$0	\$20,424	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget Total
Los Angeles County Grants					
PW4240 General City Building Refurbishment	\$2,106,337	\$1,727,123	\$322,729	\$56,485	\$0
Los Angeles County Grants Subtotal	\$2,336,337	\$1,889,152	\$322,729	\$124,455	\$0
MAP-21					
PW5062 Major & Secondary Highway Program	\$29,671,668	\$20,914,230	\$3,752,080	\$5,005,357	\$1,400,000
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,134,799	\$2,124,799	\$10,000	\$0	\$0
PWT010 Sustainable Transportation Improvements	\$5,027,922	\$1,022,276	\$34,433	\$3,971,213	\$746,330
PWT260 Major Corridor Enhancement Program	\$96,000	\$3,242	\$980	\$91,778	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$1,600,000	\$79,550	\$95,620	\$1,424,830	\$1,280,000
MAP-21 Subtotal	\$38,530,390	\$24,144,097	\$3,893,114	\$10,493,179	\$3,426,330
Marina Capital					
PR8190 Fuel Facilities	\$4,474,473	\$3,295,786	\$1,131,943	\$46,744	\$0
PR8340 Shoreline Downtown Marina	\$34,832,901	\$19,384,497	\$9,996,683	\$5,451,722	\$0
PW8240 Marina Dock & Decking	\$250,000	\$0	\$0	\$250,000	\$0
Marina Capital Subtotal	\$39,557,374	\$22,680,282	\$11,128,626	\$5,748,466	\$0
Measure D Oil Revenue					
PW2040 Convention Center Complex	\$22,410,000	\$14,723,482	\$3,190,090	\$4,496,428	\$0
PW6020 Queensway Bay Bike Path	\$300,000	\$0	\$6,199	\$293,801	\$0
PW7020 Storm Drain Pump Station Repair & Certification	\$800,000	\$90,571	\$506,106	\$203,324	\$0
PW7060 Storm Drain System & Water Quality Improvements	\$600,000	\$251,813	\$62,176	\$286,011	\$0
PW8000 Colorado Lagoon	\$5,826,687	\$727,309	\$172,053	\$4,927,325	\$0
PW8040 Marine Stadium Area Improvements	\$190,000	\$53,159	\$87,766	\$49,075	\$0
PW8110 Seawall Maintenance & Repair	\$1,000,000	\$0	\$3,762	\$996,238	\$0
PW8120 Beach Stairway Replacement	\$415,000	\$84,569	\$254,860	\$75,571	\$0
PW8150 Portable Lifeguard Towers	\$106,561	\$983	\$103,057	\$2,521	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget Total
Measure D Oil Revenue					
PW8170 Belmont Pool and Pier Improvements	\$42,715,822	\$7,366,161	\$2,441,936	\$32,907,726	\$0
PW8230 Beach Restroom Rehabilitation	\$7,732,000	\$5,114,341	\$611,765	\$2,005,893	\$0
PW8260 Bluff Erosion Control	\$10,439,669	\$6,426,568	\$2,837,535	\$1,175,566	\$0
PW8290 Beach Maintenance Yard Improvements	\$250,000	\$0	\$0	\$250,000	\$0
PW8300 Beach Master Plan	\$7,673,428	\$646,841	\$6,540,572	\$486,015	\$0
PW8310 Beach Parking Lots Rehabilitation	\$6,650,000	\$2,688,648	\$1,560,725	\$2,400,627	\$0
PW8330 Rainbow Lagoon	\$500,000	\$301,420	\$25,106	\$173,474	\$0
PW8360 Rainbow Harbor	\$4,815,607	\$3,073,459	\$946,637	\$795,511	\$0
PW8380 Alamitos Bay Area Improvements	\$2,967,000	\$1,011,552	\$946,335	\$1,009,113	\$0
PW8390 Breakwater Study	\$120,700	\$10,000	\$67,990	\$42,710	\$0
PW8400 Tidelands Critical Facilities	\$376,300	\$0	\$240	\$376,060	\$0
PW8410 Tidelands Area Roadways	\$500,000	\$25,089	\$194,151	\$280,760	\$0
PWT010 Sustainable Transportation Improvements	\$150,000	\$60,124	\$19,952	\$69,924	\$0
Measure D Oil Revenue Subtotal	\$116,538,775	\$42,656,089	\$20,579,013	\$53,303,674	\$0
Measure R					
PW5062 Major & Secondary Highway Program	\$949,004	\$879,073	\$0	\$69,931	\$0
PW5130 Neighborhood Traffic Mitigation	\$21,000	\$11,343	\$0	\$9,657	\$0
PW5152 Citywide Residential Street Repair	\$22,811,331	\$16,653,743	\$4,518,066	\$1,639,523	\$4,500,000
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$1,139,858	\$1,036,713	\$100,629	\$2,516	\$0
PWT010 Sustainable Transportation Improvements	\$1,527,519	\$628,045	\$225,967	\$673,507	\$400,000
PWT170 Traffic Mitigation Program	\$0	\$10	\$0	(\$10)	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$343,200	\$17,631	\$0	\$325,569	\$0
Measure R Subtotal	\$26,791,913	\$19,226,558	\$4,844,663	\$2,720,692	\$4,900,000
MTA Grant					
PW5090 Seismic Bridge Retrofit	\$5,500,000	\$249,020	\$195,835	\$5,055,145	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
MTA Grant					
PWT010 Sustainable Transportation Improvements	\$957,118	\$0	\$1,052	\$956,066	\$0
PWT170 Traffic Mitigation Program	\$3,770,114	\$2,829,816	\$587,838	\$352,460	\$0
PWT280 Light Rail Transit Related Improvements	\$992,893	\$0	\$1,317	\$991,576	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$100,000	\$21,593	\$24,416	\$53,991	\$200,000
MTA Grant Subtotal	\$11,320,125	\$3,100,429	\$810,458	\$7,409,238	\$200,000
Orange County Transportation Authority					
PW5062 Major & Secondary Highway Program	\$250,000	\$0	\$0	\$250,000	\$0
PWT190 Traffic & Pedestrian Signals	\$900,000	\$895,870	\$0	\$4,130	\$0
Orange County Transportation Authority Subtotal	\$1,150,000	\$895,870	\$0	\$254,130	\$0
Park Impact Fees					
PR3070 Acquisition & Development	\$275,754	\$248,268	\$0	\$27,486	\$0
PR3330 Development Fee Studies	\$15,489	\$9,850	\$0	\$5,639	\$0
PW3060 Rancho Los Cerritos	\$362,878	\$350,161	\$0	\$12,717	\$0
PW3070 Park Acquisition & Development	\$0	(\$1,101)	\$0	\$1,101	\$0
PW3240 Recreation Building Rehabilitation	\$305,097	\$18,434	\$0	\$286,663	\$0
Park Impact Fees Subtotal	\$959,218	\$625,612	\$0	\$333,606	\$0
Parks Capital Projects					
PR3070 Acquisition & Development	\$153,649	\$139,343	(\$98)	\$14,404	\$0
PR3080 California Gardens	\$120,000	\$18,508	\$0	\$101,492	\$0
PR3180 Matching Funds	\$6,819	\$6,313	\$0	\$506	\$0
PR3190 Play Equipment Replacement	\$144,854	\$144,867	\$0	(\$13)	\$0
PR3300 El Dorado Park Rehab	\$39,328	\$39,329	\$0	(\$1)	\$0
PR3360 Deforest Park	\$17	\$532	\$0	(\$515)	\$0
PR8100 Wetlands	\$0	\$5,879	\$0	(\$5,879)	\$0
Parks Capital Projects Subtotal	\$464,667	\$354,772	(\$98)	\$109,993	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget
Parks/Open Space Bonds 2006					
PW3070 Park Acquisition & Development	\$700,000	\$688,428	\$11,375	\$196	\$0
Parks/Open Space Bonds 2006 Subtotal	\$700,000	\$688,428	\$11,375	\$196	\$0
Partners of Parks					
PW3070 Park Acquisition & Development	\$1,000,000	\$962,321	(\$12,940)	\$50,619	\$0
Partners of Parks Subtotal	\$1,000,000	\$962,321	(\$12,940)	\$50,619	\$0
PCC Trucking Restitution					
PW5062 Major & Secondary Highway Program	\$27,325	\$0	\$0	\$27,325	\$0
PCC Trucking Restitution Subtotal	\$27,325	\$0	\$0	\$27,325	\$0
Police Impact Fees					
PW4500 Schroeder Hall East Police Station	\$0	\$142,990	(\$94,094)	(\$48,896)	\$0
Police Impact Fees Subtotal	\$0	\$142,990	(\$94,094)	(\$48,896)	\$0
Proposition 1B					
PW5152 Citywide Residential Street Repair	\$15,493,988	\$15,494,457	\$0	(\$470)	\$0
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$940	\$470	\$0	\$470	\$0
Proposition 1B Subtotal	\$15,494,927	\$15,494,927	\$0	\$0	\$0
Proposition A					
PR5340 Light Rail Landscaping Prop A 02-210	\$1,512,402	\$1,038,170	\$41,008	\$433,225	\$0
PW4230 Proposition A Transit Related	\$7,002,155	\$5,384,477	\$1,015,873	\$601,805	\$450,000
PW5062 Major & Secondary Highway Program	\$1,271,465	\$861,245	\$58,535	\$351,685	\$1,300,000
PW5340 Citywide Pedestrian Safety Enhancement	\$3,000	\$0	\$0	\$3,000	\$0
PWT020 Congestion Management Program Compliance	\$278,175	\$157,470	\$25,000	\$95,705	\$0
PWT170 Traffic Mitigation Program	\$2,122,222	\$2,086,165	\$27,427	\$8,630	\$0
PWT280 Light Rail Transit Related Improvements	\$1,373,514	\$73,514	\$2,843	\$1,297,157	\$525,000

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget		
				FY 15 Carryover	FY 16 New Budget	
Proposition A				\$2,791,207	\$2,275,000	\$5,066,207
Proposition A Subtotal	\$13,562,933	\$9,601,040	\$1,170,686			
Proposition C						
PW4200 Downtown Bike Station Demo Project	\$735,744	\$686,606	\$29,379	\$19,759	\$0	\$19,759
PW5062 Major & Secondary Highway Program	\$98,557,281	\$87,260,021	\$4,390,564	\$6,906,696	\$5,599,000	\$12,505,696
PWT010 Sustainable Transportation Improvements	\$2,690,687	\$1,839,739	\$154,587	\$696,361	\$0	\$696,361
PWT020 Congestion Management Program Compliance	\$866,365	\$742,753	\$44,029	\$79,583	\$0	\$79,583
PWT170 Traffic Mitigation Program	\$1,000,000	\$0	\$638,798	\$361,202	\$0	\$361,202
PWT190 Traffic & Pedestrian Signals	\$3,860,759	\$3,422,411	\$0	\$438,348	\$0	\$438,348
PWT370 I-710 FWY Major Corridor Improvements	\$865,500	\$415,452	\$48,836	\$401,212	\$0	\$401,212
Proposition C Subtotal	\$108,576,335	\$94,366,981	\$5,306,193	\$8,903,161	\$5,599,000	\$14,502,161
Queen Mary Repair Reserve Capital						
PW6010 Queensway Bay - Rainbow Harbor	\$3,600,000	\$3,241,440	\$554,853	(\$196,293)	\$0	(\$196,293)
Queen Mary Repair Reserve Capital Subtotal	\$3,600,000	\$3,241,440	\$554,853	(\$196,293)	\$0	(\$196,293)
RDA Projects						
PW1040 Terminal Apron Improvements	\$0	(\$11)	\$0	\$11	\$0	\$11
PW7070 Storm Drain Pollution Traps	\$109,767	\$109,778	\$0	(\$11)	\$0	(\$11)
RDA Projects Subtotal	\$109,767	\$109,767	\$0	\$0	\$0	\$0
Safe Routes to School Program						
PWT010 Sustainable Transportation Improvements	\$1,000,000	\$860,850	\$71,909	\$67,241	\$0	\$67,241
Safe Routes to School Program Subtotal	\$1,000,000	\$860,850	\$71,909	\$67,241	\$0	\$67,241
State Grant - 2003 Safe Routes to School Program						
PWT010 Sustainable Transportation Improvements	\$1,807,785	\$216,555	\$81,071	\$1,510,160	\$0	\$1,510,160

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget Total
State Grant - 2003 Safe Routes to School Program					
State Grant - 2003 Safe Routes to School Program Subtotal	\$1,807,785	\$216,555	\$81,071	\$1,510,160	\$0
State Park Development Grant					
PW3070 Park Acquisition & Development	\$8,268,746	\$3,318,041	\$299,037	\$4,651,668	\$0
State Park Development Grant Subtotal	\$8,268,746	\$3,318,041	\$299,037	\$4,651,668	\$0
State Proposition 84 - Water Board Grant					
PW7060 Storm Drain System & Water Quality Improvements	\$4,470,626	\$6,707	\$424,053	\$4,039,866	\$0
State Proposition 84 - Water Board Grant Subtotal	\$4,470,626	\$6,707	\$424,053	\$4,039,866	\$0
State River Parkways Grant					
PW3320 Los Angeles River Studies	\$2,500,000	\$0	\$0	\$2,500,000	\$0
State River Parkways Grant Subtotal	\$2,500,000	\$0	\$0	\$2,500,000	\$0
State Rivers and Mountains Grant					
PR3320 Los Angeles River Studies	\$0	\$325	\$0	(\$325)	\$0
PW3300 El Dorado Park Rehab	\$200,000	\$0	\$0	\$200,000	\$0
PW3320 Los Angeles River Studies	\$1,000,000	\$17,344	\$261,635	\$721,022	\$0
State Rivers and Mountains Grant Subtotal	\$1,200,000	\$17,668	\$261,635	\$920,697	\$0
Successor Agency Projects					
PW4301 North Branch Library	\$8,860,000	\$0	\$3,752,290	\$5,107,710	\$0
PW4500 Schroeder Hall East Police Station	\$3,370,111	\$0	\$3,370,111	\$0	\$0
PW5062 Major & Secondary Highway Program	\$250,000	\$0	\$0	\$250,000	\$0
Successor Agency Projects Subtotal	\$12,480,111	\$0	\$7,122,401	\$5,357,710	\$0
Target Dept Stores					
PWT130 Neighborhood Traffic Mitigation	\$80,000	\$23,132	\$6,916	\$49,952	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget		
				FY 15 Carryover	FY 16 New Budget	
Target Dept Stores				\$49,952	\$0	\$49,952
Target Dept Stores Subtotal	\$80,000	\$23,132	\$6,916			
Tidelands Operations Capital						
PR8230 Beach Restroom Replacement	\$2,652,387	\$2,645,766	\$0	\$6,621	\$0	\$6,621
PR8360 Rainbow Harbor	\$1,888,662	\$823,094	\$0	\$1,065,567	\$0	\$1,065,567
PW2040 Convention Center Complex	\$6,837,816	\$6,698,382	\$0	\$139,434	\$0	\$139,434
PW7060 Storm Drain System & Water Quality Improvements	\$1,344,782	\$1,342,259	\$0	\$2,523	\$0	\$2,523
PW8040 Marine Stadium Area Improvements	\$3,967,847	\$3,941,287	\$4,258	\$22,302	\$0	\$22,302
PW8110 Seawall Maintenance & Repair	\$16,390,320	\$8,052,015	\$7,144,348	\$1,193,956	\$0	\$1,193,956
PW8170 Belmont Pool and Pier Improvements	\$1,600,902	\$1,517,136	\$0	\$83,766	\$0	\$83,766
PW8260 Bluff Erosion Control	\$7,058,151	\$6,829,345	\$223,654	\$5,152	\$0	\$5,152
PW8310 Beach Parking Lots Rehabilitation	\$326,620	\$317,011	\$0	\$9,609	\$0	\$9,609
PW8360 Rainbow Harbor	\$220,000	\$220,693	\$0	(\$693)	\$0	(\$693)
PWT010 Sustainable Transportation Improvements	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
Tidelands Operations Capital Subtotal	\$42,387,485	\$32,386,988	\$7,372,260	\$2,628,237	\$0	\$2,628,237
Traffic Mitigation Program						
PW4160 Cooperative Infrastructure Improvements	\$0	(\$2,935)	\$0	\$2,935	\$0	\$2,935
PW5062 Major & Secondary Highway Program	\$1,828,193	\$1,149,234	\$484,513	\$194,446	\$0	\$194,446
PW5090 Seismic Bridge Retrofit	\$0	\$477	\$266	(\$742)	\$0	(\$742)
PW5170 Traffic Mitigation Program	\$8,901,961	\$8,834,043	\$0	\$67,918	\$0	\$67,918
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	\$6,689,439	\$5,944,629	\$48,040	\$696,771	\$750,000	\$1,446,771
PWT190 Traffic & Pedestrian Signals	\$4,396,185	\$4,236,365	\$56,112	\$103,708	\$0	\$103,708
PWT360 Adaptive Traffic Management System	\$3,607,649	\$3,288,493	\$232,223	\$86,932	\$0	\$86,932
PWT370 I-710 FWY Major Corridor Improvements	\$869,202	\$616,127	\$14,393	\$238,682	\$0	\$238,682

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 15 Budget	Inception through FY 14 Actuals	FY 15 Actual Expenditures	Total Adopted Budget	
				FY 15 Carryover	FY 16 New Budget Total
Traffic Mitigation Program					
PWT380 Traffic Operations	\$36,500	\$44,953	\$0	(\$8,453)	\$0
Traffic Mitigation Program Subtotal	\$27,671,200	\$25,447,299	\$835,546	\$1,388,354	\$750,000
Transportation Development Act					
PR3010 Park Bike Path Replacement	\$1,030,241	\$1,026,014	\$4,227	\$0	\$0
PW3010 Park Bike Path Replacement	\$689,065	\$579,065	\$105,795	\$4,205	\$100,000
PWT010 Sustainable Transportation Improvements	\$1,888,175	\$1,567,321	\$274,651	\$46,204	\$200,000
Transportation Development Act Subtotal	\$3,607,481	\$3,172,400	\$384,673	\$50,409	\$300,000
Upland Oil Capital Projects					
PW3070 Park Acquisition & Development	\$317,846	\$73,018	\$174,336	\$70,492	\$0
PW3120 Park Amenities	\$191,891	\$147,923	\$0	\$43,968	\$0
PW4150 Citywide Tree Trimming	\$74,289	\$0	\$46,443	\$27,846	\$0
PW4160 Cooperative Infrastructure Improvements	\$210,000	\$30,702	\$18,847	\$160,451	\$0
PW4250 Underground Utility Districts	\$100,000	\$87,514	\$5,285	\$7,201	\$0
PW4301 North Branch Library	\$4,260,000	\$66,564	\$1,707,979	\$2,485,457	\$0
PW4480 Tunnel Bet PD & Courthouse	\$888,000	\$887,923	\$0	\$77	\$0
PW5030 Special Problem Locations	\$10,000	\$659	\$0	\$9,341	\$0
PW5062 Major & Secondary Highway Program	\$71,664	(\$2)	\$28,067	\$43,599	\$0
PW5152 Citywide Residential Street Repair	\$2,323,888	\$1,790,808	\$217,309	\$315,770	\$0
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$1,407,412	\$1,399,663	\$0	\$7,749	\$0
PWT380 Traffic Operations	\$300,000	\$60,287	\$0	\$239,713	\$0
Upland Oil Capital Projects Subtotal	\$10,154,989	\$4,545,060	\$2,198,266	\$3,411,664	\$0
Urban Greening Sustainable Communities					
PW5244 Alleys	\$170,000	\$17,346	\$84,988	\$67,666	\$0
Urban Greening Sustainable Communities Grand Total	\$1,119,829,34	\$695,264,913	\$132,208,791	\$292,355,640	\$50,643,330
					\$342,998,970

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Fiscal Year 2016 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 subvended 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 Charges: 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 15 Estimated Expenditures: Year-to-date actual expenditures plus anticipated expenditures up to fiscal year-end. Also known as "Estimates to Close" (ETC).

FY 15 Estimated Carryover: Unspent funds carried over from prior fiscal years that become part of the FY 16 appropriation (ITD FY 15 Budget less ITD FY 14 Actuals and FY 15 ETC).

FY 16 New Budget: The new allocation of monies that is part of the FY 16 budget appropriation.

FY 16 Adopted 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 14 Actuals: The aggregate expenditures from the initial expenditures through Fiscal Year 2014.

Inception Through FY 15 Budget: The aggregate budgeted appropriations from the initial appropriation through Fiscal Year 2015.

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 21st (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 21st (MAP-21) Century Act in 2012. The \$286.4 billion measure contained a host of provisions and earmarks intended to improve and maintain the surface transportation infrastructure in the United States, including interstate highway system, transit systems around the country, bicycling and pedestrian facilities, and freight rail operations.

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

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

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

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

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

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

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

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

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

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

enhance the safety and security of the transportation system.

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

Proposition C MTA Grant: See MTA Grant.

Proposition 42: See State Proposition 42.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

State Proposition 13 (Costa-Machado Water Act of 2000) - Coastal Non-point Source Program: A source of funding from the State Water Resources

Control Board (SWRCB) for the Los Angeles River and Colorado Lagoon California Beaches Initiative projects.

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

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

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

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

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

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

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

Transportation Equity Act for the Twenty-First Century (TEA-21): Enacted on June 9, 1998, this federal legislation authorizes the Federal surface transportation programs for highways, highway safety, and transit. TEA-21 provides states with the

flexibility to set their own transportation priorities and to explore creative financing mechanisms within certain guidelines. TEA-21 supersedes the 1991 ISTEA program.

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

TEA-21 MTA Grant: See MTA Grant.

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

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

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

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

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

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

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

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

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

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

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





2016



The City of Long Beach fully endorses and supports the concept of equal business and employment opportunities for all individuals, regardless of race, color, age, sex, religion, national origin, disability or sexual orientation.

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