



# CITY OF LONG BEACH

DEPARTMENT OF PUBLIC WORKS

# C-14

333 WEST OCEAN BOULEVARD • LONG BEACH, CA 90802 • (562) 570-6383 • FAX (562) 570-6012

August 7, 2007

HONORABLE MAYOR AND CITY COUNCIL  
City of Long Beach  
California

## RECOMMENDATION:

Refer the Proposed Capital Improvement Program for Fiscal Year 2008 to the Planning Commission for review of its consistency with the General Plan. (Citywide)

## DISCUSSION

In accordance with the City Charter, the City Manager has submitted the Capital Improvement Program (CIP) for Fiscal Year 2008 to the Mayor who, in turn, transmitted the document to the City Council. In addition, Article X, Section 1002(e) of the City Charter requires that the Planning Commission review the proposed CIP for consistency with the General Plan. The Planning Commission will then forward its findings to the City Council for consideration.

This matter was reviewed by Senior Deputy City Attorney Lori Conway on July 24, 2007 and by Budget and Performance Management Bureau Manager David Wodynski on July 23, 2007.

## TIMING CONSIDERATIONS

The Planning Commission's findings are required prior to adoption of the Fiscal Year 2008 budget by City Council. Action on August 7, 2007, will enable the Commission to meet the necessary timelines for budget consideration.

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FISCAL IMPACT

There is no fiscal impact associated with the requested action.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



CHRISTINE F. ANDERSEN  
DIRECTOR OF PUBLIC WORKS

APPROVED:

*for*   
ANTHONY W. BATTIS  
CITY MANAGER

THE

PROPOSED

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR

2008



Presented by  
Gerald R. Miller  
City Manager

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

# Fiscal Year 2008 Capital Improvement Program

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# CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

333 WEST OCEAN BOULEVARD • LONG BEACH, CALIFORNIA 90802 • (562) 570-6711 • FAX (562) 570-6583

GERALD R. MILLER  
CITY MANAGER

July 1, 2007

HONORABLE MAYOR AND CITY COUNCIL  
City of Long Beach  
California

**SUBJECT: PROPOSED FISCAL YEAR 2008 CAPITAL IMPROVEMENT PROGRAM**

In accordance with the City Charter, I am pleased to submit for your consideration the Proposed Capital Improvement Program (CIP) for Fiscal Year 2008 (FY 08). The CIP addresses two timeframes – a one-year budget and a five-year work plan. The one-year budget identifies the City's FY 08 capital investment plans as to both projects and funding sources. The latter document captures projects with anticipated funding commitments through Federal and State earmarks, General Capital funding for the Sidewalk Repair Program and Gas Tax funding.

Within current budget constraints, the ability to commit ongoing General Fund resources to the CIP has been limited, resulting in reliance on one-time funding for the City's capital investments. Nonetheless, this budget supports the City Council's priority service area to improve the City's infrastructure by providing funding for our essential ongoing programs such as residential and arterial streets, sidewalks, curbs and gutters, and preventive critical facility maintenance, while addressing other essential needs, such as storm drains, traffic signal improvements and park projects. The City's CIP represents a concerted effort to move towards sustainable funding for rehabilitation and repair of City facilities and construction of planned capacity enhancements.

Improvements in the condition and safety of the City's transportation infrastructure will continue to be prioritized. Our Residential Street Program, which includes slurry seal, will be funded using \$2 million with one-time General Fund resources combined with \$409,115 of Proposition 42 funding (representing only the final quarter of FY 08) and \$142,000 of Gas Tax funding for a total of \$2.55 million. This is \$4.49 million less than what was budgeted in FY 07. Additional investment in City streets is anticipated by the Redevelopment Agency capital plan in FY 08.

The Sidewalk Repair Program, which is now in its eighth year, will continue in FY 08 with \$3 million in funding. Community Development Block Grant (CDBG) monies will provide \$600,000 in alternative funding and \$2.4 million will be funded with one-time

General Fund resources. A one-time allocation of \$250,000 is planned for ADA facility repairs, and \$600,000 of Gas Tax Street Improvement funding is proposed for sidewalk curb cuts to improve accessibility.

In November 2006, the State Infrastructure Bond Package was approved by voters as Proposition 1B. Among other provisions, the bond package provides \$1 billion to cities for local streets and roads improvements. Based on a population formula, Long Beach is expected to directly receive a total of \$15.6 million in one-time funding for local street projects. At this time, it has not been determined when cities will begin to receive their allocation of these funds; however, Long Beach is aggressively supporting legislation to allocate this funding in two, two-year funding cycles, with \$500 million in FY 08 and \$500 million in FY 10. From this anticipated funding source, \$10.7 million is included in the five-year work plan section of this document; however, until more concrete disbursement information is available from the State, no Proposition 1B funds are included in the Proposed FY 08 budget.

In accordance with the City Council's policy for preserving existing City assets, the Critical Facility Repair Program will be funded at \$1.45 million. To ensure that urgent needs are addressed to the greatest extent possible, the Facilities Assessment Report for City buildings is updated annually and is continuously used as the primary tool for project prioritization, thus maximizing limited resources.

The Tidelands Fund will continue to support the Naples Seawall repair effort and will fund beach bluff erosion control and the replacement of the Marine Stadium fence. Storm drain system repairs and improvement are proposed at \$2.55 million, composed of \$500,000 from the Tidelands Fund, \$150,000 of Gas Tax, \$400,000 of Proposition C and \$1.5 million of General Fund resources to address critical maintenance needs.

Staff and I look forward to working with you to implement the projects contained in this document, which is reflective of the City Council's stated priorities to improve the quality of life in the neighborhoods, and the City's transportation infrastructure.

Respectfully submitted,

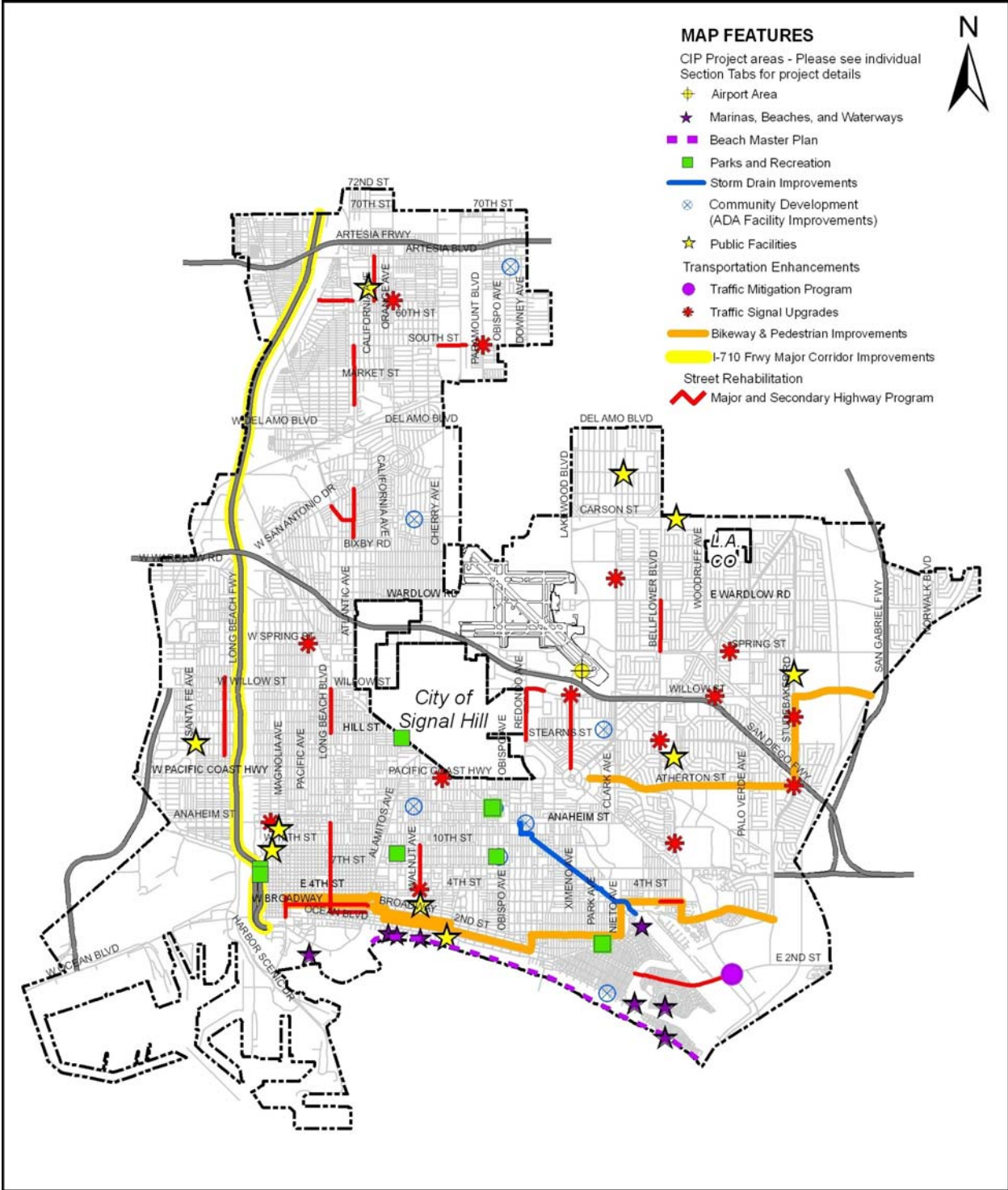


*for* GERALD R. MILLER  
CITY MANAGER



# Fiscal Year 2008 Capital Improvement Program

## Capital Program Overview



# Capital Improvement Program Overview

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## **Capital Improvement Planning Process**

The Capital Improvement Program (CIP) Committee was responsible for developing the Fiscal Year 2008 (FY 08) CIP. The CIP Committee included senior managers from various departments who assumed the task of compiling the CIP for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria. In FY 03, another component – Guiding Principles – was added to the CIP evaluation criteria. The introduction of the Guiding Principles provided further support and direction toward refocusing the Program and extracting projects that represent operating activity.

The Department of Financial Management provided the revenue projections necessary for the CIP Committee to determine the type and amount of resources available to finance proposed capital projects. Specifically, Financial Management monitors fiscal trends at both the local and state levels. Analyses of property, sales, and user tax revenues and State and Federal legislation contribute to their economic forecast.

## **Operating Budget Impacts/Operating and Maintenance Costs**

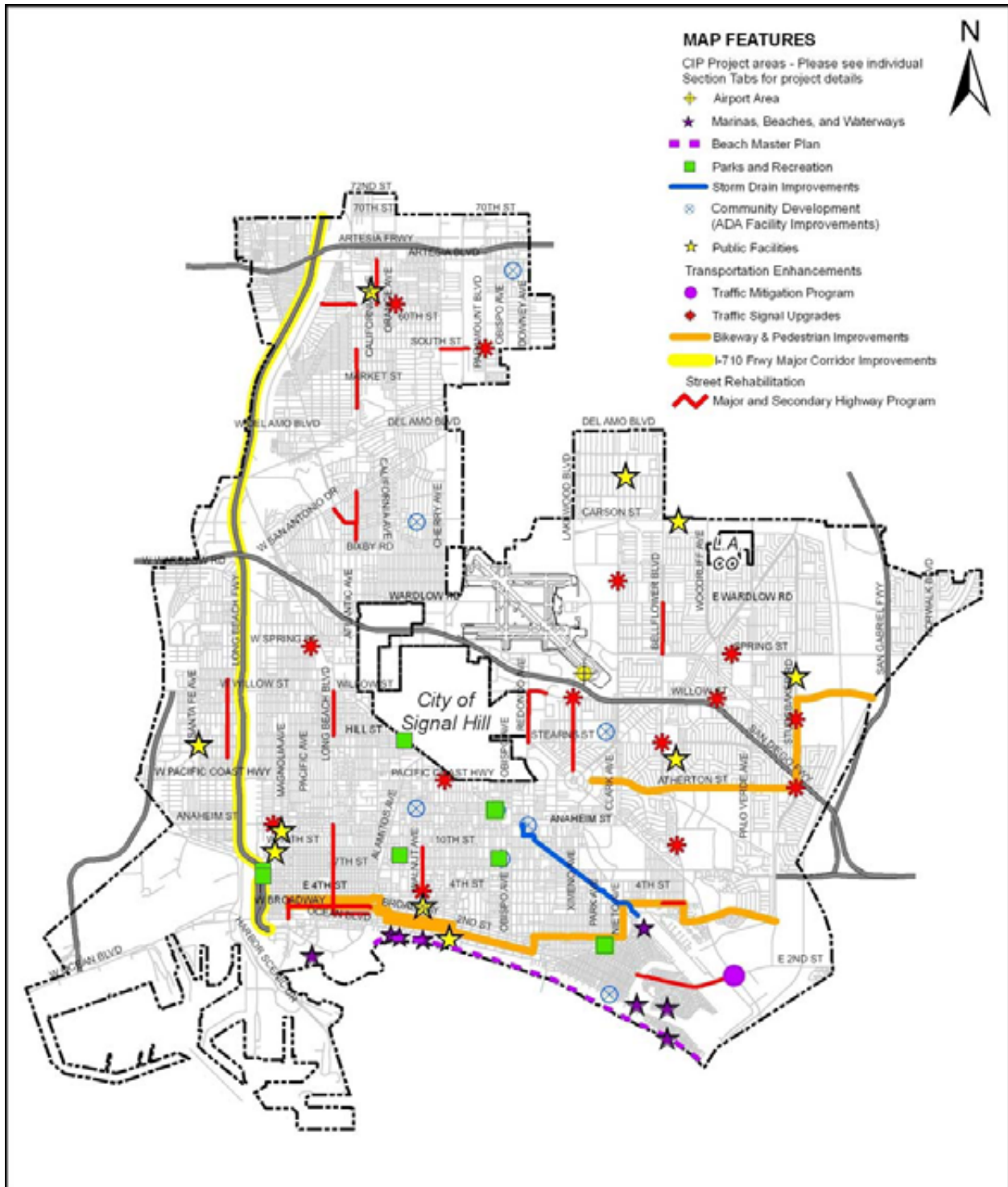
One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These “hidden” costs can affect the ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including necessary enhancements in the operating budget, other important services will not be compromised in future years.

## **Information Document**

The CIP identifies the proposed budget for each program that will receive funding in FY 08, including the funding sources and charts showing funding allocation percentages. The CIP also includes an historical perspective. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program, from inception to FY 07. The majority of the Highlighted Projects section spotlights construction contracts valued at \$1,000,000 or greater.

# Fiscal Year 2008 Capital Improvement Program

## Capital Program Overview



# Guide to the Capital Improvement Program

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## Introduction

The Fiscal Year 2008 (FY 08) Capital Improvement Program (CIP) represents the City's short-range strategic capital investment. The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time projects designed to address important community needs.

## How this Document is Organized

The majority of the book is composed of the eleven major categories of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP projects in categories 1 through 8; the indicated departments manage projects in categories 9 through 11. The following is a summary of each category.

1. **Airport** - Long Beach Airport offers a variety of services required by commercial and general aviation users, as well as the general public, and provides direct and indirect economic benefits to the region. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper, and bonds. Infrastructure improvements are based on the existing allocated 41 commercial airline flights and 25 commuter airline flights per day and up to an estimated 4.2 million passengers annually. Airport user and general public safety and security, compliance with federal mandates, and operational needs of the Airport provide the basis for capital projects.

Planned projects include airfield pavement rehabilitation, existing terminal building utility infrastructure enhancements, airfield and perimeter fencing repairs, air carrier ramp reconstruction, design phases for the airport terminal development, and Parking structure No.2.

2. **Community Development**- In recent years, the primary focus of Community Development projects is to implement the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The

City has made significant progress in completing projects based on the priorities established in the Transition Plan and is in the close out process.

New projects in FY 08 include ADA upgrades for Orizaba Park, Somerset Park, Ramona Park, and Rose Park, Special Studies Building, Claremont Beach Launch Ramp, Fireman's Museum, and the Fire Department's Training Center.

3. **Marinas, Beaches & Waterways** - Two assets that make Long Beach unique are its beaches and marinas. These City maintained resources provide recreational enjoyment to both residents and tourists.

In FY 08, construction will begin to replace docks as well as improvements to the seawalls in the Alamitos Bay Marina. Construction is expected to be completed during FY08 on major bluff erosion control projects at 5<sup>th</sup> Place, 7<sup>th</sup> Place, and 12<sup>th</sup> Place. Construction is expected to begin on enhancements to Bixby Park bluff, including an amphitheater, skate park, playground, and picnic area.

4. **Parks & Recreation** - Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide leisure opportunities to meet the needs and interests of residents. There is a constant effort to address and balance the issues of aging facilities, demographics, and the uneven distribution of park facilities throughout the City.

New projects in FY 08 include construction of a community center for Orizaba Park, a mini-park on property acquired on Orange Avenue (Craftsman Park), and a bicycle and pedestrian trail along the former railroad right-of-way from Walnut to Lemon. Continuing projects in FY 08 include the Homeland Cultural Center, the construction of the California Recreation Center Teen Center, and miscellaneous bike path repairs.

5. **Public Facilities**- Long-deferred critical repairs are needed to maintain and protect the facility integrity at various libraries, health

facilities, parks, police stations, and fire stations. A facility assessment conducted in FY 06 examined the condition of 130 structures totaling 1,861,769 square feet. This assessment cataloged deficiencies in each facility, while providing cost estimates for corrections to return each facility to reliable operating condition. Due to the limited funding available for costly renovation projects, work efforts will continue to target only critical life safety deficiencies and accelerated deterioration affecting the safety of the structure's occupants.

6. **Storm Drains** - Rain water and storm water, also known as urban runoff, is removed from city streets through a vast network of curbside inlets, underground pipes, and open channels known as the storm drain system. Designed to prevent flooding, the storm drain system carries this water directly to the ocean. The Department of Public Works is responsible for the storm drain capital projects and storm drain maintenance except for the pump stations. Under a Memorandum of Understanding, the Water Department operates and maintains the City-owned pump stations and transfers related expenses to Public Works.
7. **Street Rehabilitation** - Restoring our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets; replacement of street signs; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report.
8. **Transportation Enhancements** - This category contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition "A" and "C," Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking

restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

9. **Harbor** - The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating the expanding international trade and (2) to secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity. The third phase of the Port's largest container terminal on Pier T will be substantially completed in FY 08. Once completed, this facility will occupy approximately 380 acres of land and employ 14 state-of-the-art gantry cranes.

In addition, the Port continues to work on the development and improvement of container cargo facilities on Piers A, E, G, and J. At the 160-acre Pier S site, landfill and environmental mitigation work continues.

10. **Long Beach Gas & Oil** - Long Beach Gas & Oil (LBGO) is the largest of the three municipally-owned natural gas utilities in California and the sixth largest such utility in the country. One of the primary goals of Long Beach Gas & Oil is to supply its customers with a dependable source of natural gas at a reasonable price via a safe and reliable pipeline distribution system.

LBGO's 1,800 miles of natural gas pipeline is a City asset with a \$400 million replacement value. A primary objective of the Department is to maintain the integrity of this pipeline system to ensure safe delivery of natural gas to its 145,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBGO is in the subsequent stages of a new long-term pipeline replacement program that will increase the amount of pipeline replaced, based upon the age and condition of the pipe. To improve the deliverability of gas to its customers, LBGO is in the process of establishing a single 40-pound pressure sector that will replace the existing 12

separate, distinct pressure sectors. LBGO's plan to maintain system integrity and pressure-up rating incorporates DOT procedures requiring step increases in pressure followed by leak surveys and necessary repairs. The process results in improved system reliability, more gas storage within the distribution system, and reduced potential flow constraints.

The Department is also committed to the preservation of its assets by continuing to maintain and enhance the usefulness of its facilities through various capital improvement projects.

11. **Water** - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at an aggressive rate of 60,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

#### **Using the CIP**

The Financial Summaries section provides an overview of the entire CIP. The Summaries identify the proposed budget for each capital project including the fund number and funding source. In addition, a historical perspective is provided showing the budget and expenditure information for each capital project from inception through FY 07.

With the exception of the Harbor, Long Beach Gas & Oil, and Water Departments, each category section of the CIP described above contains the following:

- Map - location identification of the proposed FY 08 capital projects
- Category at a Glance - an overview of the category from inception to FY 07
- FY 08 Proposed Budget - proposed budget amount for each capital project receiving funding in FY 08
- Historical summary - a complement to the FY 08 Proposed Budget pages summarizing the fiscal history from inception through FY 07

Each FY 08 Proposed Budget page designates:

- The program title
- The lead managing department and contact information
- The program number
- A brief program description
- Scheduled work to be initiated in FY 08
- Estimated schedule for the FY 08 program
- Proposed FY 08 budget amount
- Complete funding historical summary

The project funding details contained in this book reflect the current carryover balances and the approved FY 08 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.

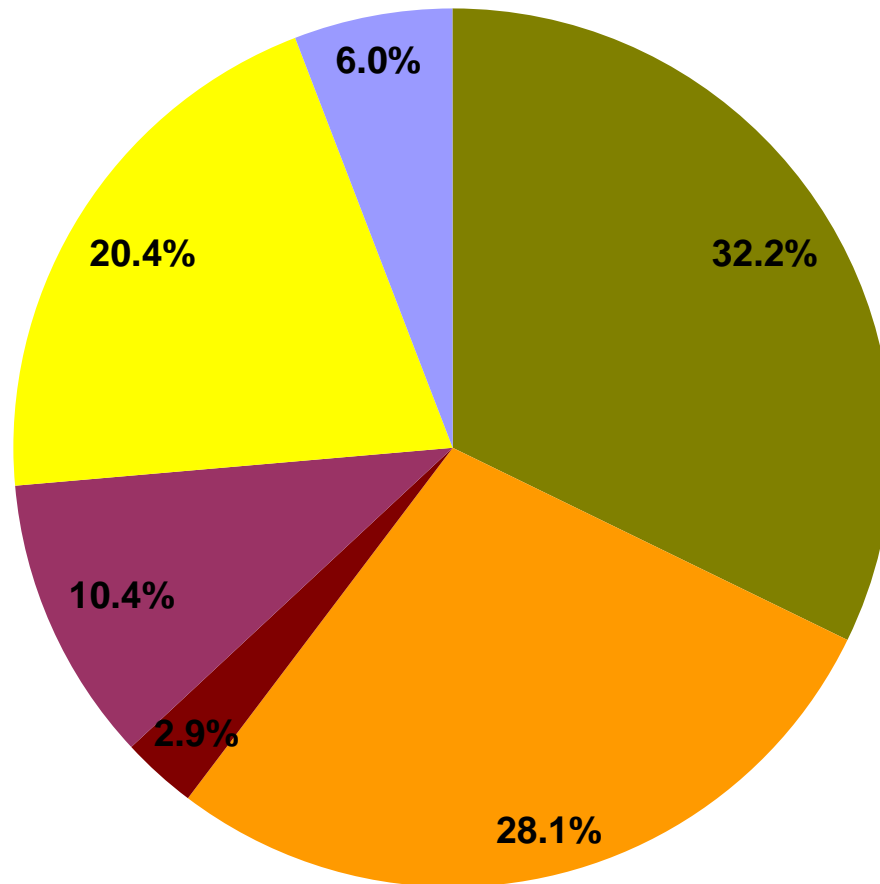
In the interest of clarity and brevity, projects with funding expended by the end of FY 06, no expenditures in FY 07, have zero carryover, and no new funding are excluded from the funding source summary section.

The last sections in this book contain the Future Years' Work Plan and alphabetical indices of all projects and glossary terms. The Future Years' Work Plan provides anticipated and committed County, State, and Federal funding for FY2009 through FY2013.



# Fiscal Year 2008 Capital Improvement Program (New Funding)

## Summary by Fund



■ EF 301 - Gas Fund 32.2%

■ CP 201 - General Capital Projects - 28.1%

■ EF 320 - Airport Capital - 2.9%

■ SR 181 - Gas Tax Street Improvement - 10.4%

■ SR 182 - Transportation - 20.4%

■ TF 401 - Tidelands Operational - 6.0%

**Total New Capital for FY 08 - \$38,403,516**



## Fiscal Year 2008 Capital Improvement Program

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

Identifies the Fund and Funding Source at the Program Level

FY 08

Fund	Program	Proposed New Budget	Fund %	Funding Source
<b>CP 201</b>	<b>General Capital Projects</b>			
PR3010	Park Bike Path Replacement	\$100,000		Transportation Development Act
PR3070	Acquisition & Development	\$550,000		Park Impact Fees
PR3180	Matching Funds	\$200,000		Park Impact Fees
PW2010	ADA Facility Upgrades	\$250,000		General Capital Projects
PW3070	Park Acquisition & Development	\$150,000		Park Impact Fees
PW4040	Street Lighting	\$400,000		General Capital Projects
PW4174	Critical Facility Repairs	\$1,450,000		General Capital Projects
PW5150	Citywide Residential Street Repair	\$2,000,000		General Capital Projects
PW5170	Traffic Mitigation Program	\$100,000		Traffic Mitigation Program
PW5250	Citywide Infrastructure Improvements	\$600,000		Community Development Block Grant
PW5250	Citywide Infrastructure Improvements	\$2,400,000		General Capital Projects
PW7060	Storm Drain System Improvements	\$1,500,000		General Capital Projects
PWT010	Bikeway & Pedestrian Improvements	\$200,140		Transportation Development Act
PWT170	Traffic Mitigation Program	\$20,000		Traffic Mitigation Program
PWT360	Adaptive Traffic Management System	\$880,000		Traffic Mitigation Program
	<b>Subtotal for CP 201</b>	<b>\$10,800,140</b>	<b>28.1%</b>	

## Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

FY 08

Proposed

Fund	Program	New Budget	Fund %	Funding Source
<b>EF 301</b>	<b>Gas Fund</b>			
EN*	Base Facility Improvements	\$300,000		Gas Fund
EN**	Pipeline Integrity	\$11,462,176		Gas Fund/Commercial Paper/Bond
GE14	Meter Regulator Replacement & Automatic Meter Reading Pilot Program	\$598,273		Gas Fund
	<b>Subtotal for EF 301</b>	<b>\$12,360,449</b>	<b>32.2%</b>	
<b>EF 320</b>	<b>Airport Passenger Facility Charges</b>			
PW1070	Airfield Pavement Rehabilitation	\$1,100,000		Airport Passenger Facility Charges
	<b>Subtotal for EF 320</b>	<b>\$1,100,000</b>	<b>2.9%</b>	
<b>SR 181</b>	<b>Gasoline Tax Street Improvement</b>			
PW5060	Major & Secondary Highway Program	\$500,000		Gas Tax Street Improvement Capital
PW5060	Major & Secondary Highway Program	\$1,400,000		TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$150,000		Gas Tax Street Improvement Capital
PW5150	Citywide Residential Street Repair	\$142,000		Gas Tax Street Improvement Capital
PW5150	Citywide Residential Street Repair	\$409,115		State Proposition 42 (AB2928)
PW5450	ADA Response Program	\$600,000		Gas Tax Street Improvement Capital
PW7060	Storm Drain System Improvements	\$150,000		Gas Tax Street Improvement Capital
PWT040	Opticom Installation	\$50,000		Gas Tax Street Improvement Capital
PWT110	Citywide Signage Program	\$400,000		Gas Tax Street Improvement Capital
PWT190	Traffic Signals - New Installations & Enhancements	\$50,000		Gas Tax Street Improvement Capital
PWT380	Traffic Operations	\$150,000		Gas Tax Street Improvement Capital
	<b>Subtotal for SR 181</b>	<b>\$4,001,115</b>	<b>10.4%</b>	

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

Identifies the Fund and Funding Source at the Program Level

FY 08

Fund	Program	Proposed New Budget	Fund %	Funding Source
<b>SR 182</b>	<b>Transportation</b>			
PR5340	Light Rail Landscaping Prop A 02-210	\$441,019		Proposition "A"
PW4200	Downtown Bike Station Demo Project	\$60,000		Proposition "C"
PW4230	Proposition "A" Transit Related Improvements	\$1,367,314		Proposition "A"
PW5060	Major & Secondary Highway Program	\$3,500,000		Proposition "C"
PW7060	Storm Drain System Improvements	\$400,000		Proposition "C"
PWT020	Congestion Management Program Compliance	\$34,000		Proposition "C"
PWT170	Traffic Mitigation Program	\$811,979		Proposition "C"
PWT190	Traffic Signals - New Installations & Enhancements	\$1,200,000		Proposition "C"
PWT370	I-710 FWY Major Corridor Improvements	\$37,500		Proposition "C"
	<b>Subtotal for SR 182</b>	<b>\$7,851,812</b>	<b>20.4%</b>	
<b>TF 401</b>	<b>Tidelands Operations</b>			
PR8340	Shoreline Downtown Marina Rehabilitation	\$75,000		Tidelands Operations Capital
PW7060	Storm Drain System Improvements	\$500,000		Tidelands Operations Capital
PW8040	Marine Stadium Area Improvements	\$300,000		Tidelands Operations Capital
PW8110	Seawall Maintenance & Repair	\$715,000		Tidelands Operations Capital
PW8260	Bluff Erosion Control	\$500,000		Tidelands Operations Capital
PW8300	Beach Master Plan	\$200,000		Tidelands Operations Capital
	<b>Subtotal for TF 401</b>	<b>\$2,290,000</b>	<b>6.0%</b>	
	<b>Grand Total</b>	<b>\$38,403,516</b>	<b>100.0%</b>	

# Fiscal Year 2008 Capital Improvement Program

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget		Inception Through FY 06 Actuals		FY 07 Estimated Expenditures	Total Proposed Budget		
						FY 07 Estimated Carryover	FY 08 New Budget	Total
<b>AB2766 Grant</b>								
PW4321 LNG Fueling Station	\$600,000	\$483,698	\$116,302			\$0	\$0	\$0
<b>AB2766 Grant Subtotal</b>	<b>\$600,000</b>	<b>\$483,698</b>	<b>\$116,302</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Airport Capital</b>								
PW1020 Airfield Lighting & Sign Rehabilitation	\$154,698	\$154,437	\$0			\$261	\$0	\$261
PW1030 Airport Terminal Area Improvements	\$9,453,065	\$4,232,178	\$4,122,149			\$1,098,738	\$0	\$1,098,738
PW1040 Terminal Apron Improvements	\$278,557	\$21,119	\$99,599			\$157,839	\$0	\$157,839
PW1070 Airfield Pavement Rehabilitation	\$6,038,199	\$1,745,090	\$2,049,620			\$2,243,489	\$0	\$2,243,489
PW1071 Runway Rehabilitation	\$1,197,664	\$983,179	(\$611,384)			\$825,869	\$0	\$825,869
PW1130 Airport Security Access Control	\$836,838	\$388,871	\$13,242			\$434,725	\$0	\$434,725
PW1140 Airport Noise Abatement Enhancement Improvements	\$15,000	\$0	\$117,882			(\$102,882)	\$0	(\$102,882)
PW1160 Runway Incursion Prevention	\$123,762	\$31,488	\$6,199			\$86,075	\$0	\$86,075
PW1170 Airport Terminal Area Traffic Improvements	\$90,000	\$10,894	\$61,158			\$17,948	\$0	\$17,948
PW1180 Parking Improvements	\$1,056,065	\$589,265	\$244,425			\$222,375	\$0	\$222,375
PW1210 Airport Parking Structure No. 2	\$3,495,808	\$118,682	\$3,068,080			\$309,046	\$0	\$309,046
PW1220 Airport Safety & Security	\$503,097	\$392,373	(\$15,575)			\$126,299	\$0	\$126,299
PW1230 Noise Monitoring System	\$453,140	\$298,798	\$251,498			(\$97,156)	\$0	(\$97,156)
PW1240 Airfield Tunnels	\$160,000	\$0	\$160,000			\$0	\$0	\$0
<b>Airport Capital Subtotal</b>	<b>\$23,855,893</b>	<b>\$8,966,374</b>	<b>\$9,566,893</b>			<b>\$5,322,626</b>	<b>\$0</b>	<b>\$5,322,626</b>
<b>Airport Commercial Paper</b>								
PW1070 Airfield Pavement Rehabilitation	\$15,000,000	\$0	\$1,736,911			\$13,263,089	\$0	\$13,263,089
<b>Airport Commercial Paper Subtotal</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$1,736,911</b>			<b>\$13,263,089</b>	<b>\$0</b>	<b>\$13,263,089</b>

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	FY 07 Estimated Carryover	FY 08 New Budget	Total Proposed Budget
<b>Airport Passenger Facility Charges</b>						
PW1030 Airport Terminal Area Improvements	\$293,510	\$233,510	\$60,000	\$0	\$0	\$0
PW1040 Terminal Apron Improvements	\$781,288	\$281,288	\$73,949	\$426,051	\$0	\$426,051
PW1070 Airfield Pavement Rehabilitation	\$11,984,203	\$3,869,426	\$1,030,716	\$7,084,061	\$1,100,000	\$8,184,061
PW1130 Airport Security Access Control	\$2,189,883	\$1,322,911	\$684,215	\$182,757	\$0	\$182,757
PW1170 Airport Terminal Area Traffic Improvements	\$318,773	\$0	\$0	\$318,773	\$0	\$318,773
PW1220 Airport Safety & Security	\$815,832	\$470,000	\$45,832	\$300,000	\$0	\$300,000
<b>Airport Passenger Facility Charges Subtotal</b>	<b>\$16,383,489</b>	<b>\$6,177,135</b>	<b>\$1,894,712</b>	<b>\$8,311,642</b>	<b>\$1,100,000</b>	<b>\$9,411,642</b>
<b>Bicycle Transportation Account</b>						
PWT010 Bikeway & Pedestrian Improvements	\$120,000	\$0	\$120,000	\$0	\$0	\$0
<b>Bicycle Transportation Account Subtotal</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Caltrans Construction Cooperative Grant</b>						
PW5400 I-710 FWY Rehab Traffic Control	\$20,000	\$9,373	\$0	\$10,627	\$0	\$10,627
PWT370 I-710 FWY Major Corridor Improvements	\$182,400	\$0	\$0	\$182,400	\$0	\$182,400
<b>Caltrans Construction Cooperative Grant Subtotal</b>	<b>\$202,400</b>	<b>\$9,373</b>	<b>\$0</b>	<b>\$193,027</b>	<b>\$0</b>	<b>\$193,027</b>
<b>Center for Natural Land Management Grant</b>						
PR3300 El Dorado Park Rehab	\$260,881	\$17	\$39,132	\$221,732	\$0	\$221,732
PW3300 El Dorado Park Rehab	\$13,748	\$0	\$0	\$13,748	\$0	\$13,748
<b>Center for Natural Land Management Grant Subtotal</b>	<b>\$274,629</b>	<b>\$17</b>	<b>\$39,132</b>	<b>\$235,480</b>	<b>\$0</b>	<b>\$235,480</b>

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	FY 07 Estimated Carryover	FY 08 New Budget	Total
	Total Proposed Budget					
<b>Civic Center 1997A Bond</b>						
PW4100 Civic Center Complex Improvements	\$12,114,213	\$3,443,571	\$290,604	\$8,380,038	\$0	\$8,380,038
PW4110 Civic Center Complex Refurbishment	\$323,594	\$165,894	\$141,333	\$16,367	\$0	\$16,367
PW4174 Critical Facility Repairs	\$58,054	\$0	\$0	\$58,054	\$0	\$58,054
PW4240 General City Building Refurbishment	\$163,000	\$0	\$163,000	\$0	\$0	\$0
PW4260 Public Safety Building	\$5,299,107	\$3,368,876	(\$80,843)	\$2,011,074	\$0	\$2,011,074
PW4300 MacArthur Park Branch Library	\$1,322,246	\$292,019	\$547,565	\$482,662	\$0	\$482,662
PW4390 Police Lab & Property Facility	\$1,246,261	\$0	\$0	\$1,246,261	\$0	\$1,246,261
PW4450 Facility Assessments	\$481,984	\$462,623	\$9,000	\$10,361	\$0	\$10,361
<b>Civic Center 1997A Bond Subtotal</b>	<b>\$21,008,459</b>	<b>\$7,732,983</b>	<b>\$1,070,659</b>	<b>\$12,204,817</b>	<b>\$0</b>	<b>\$12,204,817</b>
<b>Civic Center Capital</b>						
PW4100 Civic Center Complex Improvements	\$967,683	\$435,452	(\$26,929)	\$559,160	\$0	\$559,160
PW4110 Civic Center Complex Refurbishment	\$5,445,235	\$5,447,997	(\$1,797)	(\$965)	\$0	(\$965)
PW4300 MacArthur Park Branch Library	\$3,558,960	\$741,749	\$2,680,264	\$136,947	\$0	\$136,947
PW4450 Facility Assessments	\$8,666	\$0	\$0	\$8,666	\$0	\$8,666
<b>Civic Center Capital Subtotal</b>	<b>\$9,980,544</b>	<b>\$6,625,198</b>	<b>\$2,651,538</b>	<b>\$703,808</b>	<b>\$0</b>	<b>\$703,808</b>
<b>Community Development Block Grant</b>						
PW2010 ADA Facility Upgrades	\$8,445,750	\$8,357,178	\$36,022	\$52,550	\$0	\$52,550
PW5244 Alleys	\$250,446	\$131,492	\$66,194	\$52,760	\$0	\$52,760
PW5250 Citywide Infrastructure Improvements	\$1,950,000	\$1,433,332	\$516,668	\$0	\$600,000	\$600,000
<b>Community Development Block Grant Subtotal</b>	<b>\$10,646,196</b>	<b>\$9,922,002</b>	<b>\$618,884</b>	<b>\$105,310</b>	<b>\$600,000</b>	<b>\$705,310</b>
<b>County Bonds - Discretionary Projects</b>						
PR3070 Acquisition & Development	\$300,000	\$6,563	\$100,000	\$193,437	\$0	\$193,437
PR3190 Play Equipment Replacement	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000
PW3100 MLK Park Development - Pool Enclosure	\$80,000	(\$3,200)	\$62,165	\$21,035	\$0	\$21,035

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget		
				FY 07 Estimated Carryover	FY 08 New Budget	Total
<b>County Bonds - Discretionary Projects (Continued)</b>						
PW3110 Park Infrastructure	\$3,155,085	\$3,154,688	\$0	\$397	\$0	\$397
PW3190 Play Equipment Replacement	\$83,163	\$67,810	\$0	\$15,353	\$0	\$15,353
PW3290 Skate Parks	\$102,570	\$83,754	\$0	\$18,816	\$0	\$18,816
<b>County Bonds - Discretionary Projects Subtotal</b>	<b>\$3,800,818</b>	<b>\$3,309,615</b>	<b>\$162,165</b>	<b>\$329,038</b>	<b>\$0</b>	<b>\$329,038</b>
<b>County Bonds - Specified Projects</b>						
PW3070 Park Acquisition & Development	\$19,270,808	\$18,641,962	\$0	\$628,846	\$0	\$628,846
PW3080 Adult Sports Complex	\$6,200,000	\$1,860,000	\$0	\$4,340,000	\$0	\$4,340,000
PW8170 Belmont Pier Improvements	\$3,500,000	\$2,146,864	\$153,514	\$1,199,622	\$0	\$1,199,622
<b>County Bonds - Specified Projects Subtotal</b>	<b>\$28,970,808</b>	<b>\$22,648,826</b>	<b>\$153,514</b>	<b>\$6,168,468</b>	<b>\$0</b>	<b>\$6,168,468</b>
<b>County Park Bonds</b>						
PW3240 Recreation Building Rehabilitation	\$396,000	\$376,102	\$19,898	\$0	\$0	\$0
<b>County Park Bonds Subtotal</b>	<b>\$396,000</b>	<b>\$376,102</b>	<b>\$19,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CSULB Funding</b>						
PWT190 Traffic Signals - New Installations & Enhancements	\$185,000	\$156,184	\$1,088	\$27,728	\$0	\$27,728
<b>CSULB Funding Subtotal</b>	<b>\$185,000</b>	<b>\$156,184</b>	<b>\$1,088</b>	<b>\$27,728</b>	<b>\$0</b>	<b>\$27,728</b>
<b>Department of Boating and Waterways</b>						
PR8140 Marina Facility Rehab	\$385,000	\$0	\$98,000	\$287,000	\$0	\$287,000
PW8080 Launch Ramp Repairs	\$1,854,953	\$643,946	\$405,000	\$806,007	\$0	\$806,007
PW8340 Shoreline Downtown Marina Rehabilitation	\$43,193,000	\$27,093,021	\$14,195,231	\$1,904,748	\$0	\$1,904,748
<b>Department of Boating and Waterways Subtotal</b>	<b>\$45,432,953</b>	<b>\$27,736,967</b>	<b>\$14,698,231</b>	<b>\$2,997,755</b>	<b>\$0</b>	<b>\$2,997,755</b>

### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget		
				FY 07 Estimated Carryover	FY 08 New Budget	Total
<b>Environmental Protection Agency Grant</b>						
PW3080 Adult Sports Complex	\$200,000	\$200,000	\$0	\$0	\$0	\$0
PW7070 Storm Drain Pollution Traps	\$241,100	\$240,695	\$405	\$0	\$0	\$0
<b>Environmental Protection Agency Grant Subtotal</b>	<b>\$441,100</b>	<b>\$440,695</b>	<b>\$405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FAA AIP Grant</b>						
PW1070 Airfield Pavement Rehabilitation	\$32,352,611	\$8,520,766	\$10,901,442	\$12,930,403	\$0	\$12,930,403
PW1130 Airport Security Access Control	\$2,271,288	\$2,271,074	\$212	\$2	\$0	\$2
PW1160 Runway Incursion Prevention	\$237,500	\$0	\$100,000	\$137,500	\$0	\$137,500
PW1220 Airport Safety & Security	\$3,855,225	\$2,994,562	\$513,056	\$347,607	\$0	\$347,607
<b>FAA AIP Grant Subtotal</b>	<b>\$38,716,624</b>	<b>\$13,786,402</b>	<b>\$11,514,710</b>	<b>\$13,415,512</b>	<b>\$0</b>	<b>\$13,415,512</b>
<b>FEMA Grant</b>						
PW4260 Public Safety Building	\$12,302,685	\$13,238,784	\$0	(\$936,099)	\$0	(\$936,099)
PW4390 Police Lab & Property Facility	\$0	\$1,246,261	\$0	(\$1,246,261)	\$0	(\$1,246,261)
<b>FEMA Grant Subtotal</b>	<b>\$12,302,685</b>	<b>\$14,485,045</b>	<b>\$0</b>	<b>(\$2,182,360)</b>	<b>\$0</b>	<b>(\$2,182,360)</b>
<b>Fleet Capital</b>						
PW4280 Temple/Willow Facilities	\$10,682,020	\$10,644,754	\$0	\$37,266	\$0	\$37,266
PW4320 Regional Fuel Storage	\$3,828,547	\$3,481,750	\$224,000	\$122,797	\$0	\$122,797
PW4321 LNG Fueling Station	\$200,000	\$56,389	\$18,723	\$124,888	\$0	\$124,888
<b>Fleet Capital Subtotal</b>	<b>\$14,710,567</b>	<b>\$14,182,893</b>	<b>\$242,723</b>	<b>\$284,951</b>	<b>\$0</b>	<b>\$284,951</b>
<b>Gas Fund</b>						
EN* Base Facility Improvements	\$1,996,255	\$1,996,255	\$0	\$0	\$300,000	\$300,000
EN** Pipeline Integrity	\$47,084,844	\$37,417,456	\$9,667,388	\$0	\$11,462,176	\$11,462,176
EN*** GIS Conversion Project	\$3,500,000	\$456,645	\$3,043,355	\$0	\$0	\$0
GE14 Meter Regulator Replacement & Automatic Meter Reading Pilot Program	\$3,220,055	\$2,645,055	\$433,849	\$141,151	\$598,273	\$739,424
<b>Gas Fund Subtotal</b>	<b>\$55,801,124</b>	<b>\$42,515,411</b>	<b>\$13,144,592</b>	<b>\$141,151</b>	<b>\$12,360,449</b>	<b>\$12,501,600</b>



### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Estimated Carryover	FY 08 New Budget
<b>Gas Tax Street Improvement Capital</b>					
PW4230 Proposition "A" Transit Related Improvements	\$55,053	\$55,018	\$0	\$35	\$0
PW5030 Special Problem Locations	\$114,482	\$111,594	\$0	\$2,888	\$0
PW5060 Major & Secondary Highway Program	\$4,349,087	\$3,724,580	\$0	\$624,507	\$500,000
PW5061 Major & Secondary Highway Program, Cont.	\$3,256,860	\$2,571,513	\$260,494	\$424,853	\$0
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,460,993	\$1,624,664	\$84,829	\$751,500	\$150,000
PW5110 Street Sign Replacement	\$414,018	\$403,710	(\$17,166)	\$27,474	\$0
PW5150 Citywide Residential Street Repair	\$14,834,957	\$11,779,368	\$2,186,870	\$868,719	\$142,000
PW5160 Studebaker Road Extension	\$507,708	\$82,668	\$0	\$425,040	\$0
PW5244 Alleys	\$883,000	\$571,342	\$269,733	\$41,925	\$0
PW5260 Major Corridor Enhancement Program	\$50,000	\$30,007	\$0	\$19,993	\$0
PW5340 Citywide Pedestrian Safety Enhancement	\$0	(\$131)	\$0	\$131	\$0
PW5341 Pedestrian Safety	\$7,157	\$6,955	\$0	\$202	\$0
PW5390 Citywide Slurry Seal Program	\$865,820	\$434,560	\$0	\$431,260	\$0
PW5440 Historic District Street Signs	\$7,000	\$4,762	\$0	\$2,238	\$0
PW5450 ADA Response Program	\$1,200,201	\$1,020,119	\$141,433	\$38,649	\$600,000
PW7060 Storm Drain System Improvements	\$816,200	\$528,680	\$90,149	\$197,371	\$150,000
PWT030 Special Problem Locations	\$64,296	\$12,628	\$2,000	\$49,668	\$0
PWT040 Opticom Installation	\$220,840	\$97,136	\$104,922	\$18,782	\$50,000
PWT110 Citywide Signage Program	\$0	\$0	\$0	\$0	\$400,000
PWT130 Neighborhood Traffic Mitigation	\$144,965	\$62,203	\$0	\$82,762	\$0
PWT190 Traffic Signals-New Installations & Enhancements	\$663,885	\$277,132	\$9,992	\$376,761	\$50,000
PWT300 Parking Mitigation	\$512,054	\$206,118	\$2,000	\$303,936	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$50,000	\$0	\$0	\$50,000	\$0
PWT380 Traffic Operations	\$0	\$0	\$0	\$0	\$150,000
<b>Gas Tax Street Improvement Capital Subtotal</b>	<b>\$31,478,576</b>	<b>\$23,604,626</b>	<b>\$ 3,135,256</b>	<b>\$4,738,694</b>	<b>\$2,192,000</b>
					<b>\$6,930,694</b>

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	FY 07 Estimated Carryover	FY 08 New Budget	Total Proposed Budget
<b>General Capital Projects</b>						
PR3300 EI Dorado Park Rehab	\$2,339	\$9,334	\$0	(\$6,995)	\$0	(\$6,995)
PR3340 Golf Course Projects	\$691,269	\$637,593	\$0	\$53,676	\$0	\$53,676
PW2010 ADA Facility Upgrades	\$4,272,684	\$4,032,271	\$408,428	(\$168,015)	\$250,000	\$81,985
PW3050 Rancho Improvements	\$164,843	\$194,843	\$0	(\$30,000)	\$0	(\$30,000)
PW3060 Rancho Los Cerritos	\$1,113,576	\$890,093	\$119,690	\$103,793	\$0	\$103,793
PW3070 Park Acquisition & Development	\$13,919,729	\$13,407,607	\$297,335	\$214,787	\$0	\$214,787
PW3080 Adult Sports Complex	\$2,883,010	\$1,499,399	\$1,404,134	(\$20,523)	\$0	(\$20,523)
PW3100 MLK Park Development - Pool Enclosure	\$439,453	\$352,155	\$87,298	\$0	\$0	\$0
PW3180 Matching Funds	\$208,431	\$208,398	\$0	\$33	\$0	\$33
PW3190 Play Equipment Replacement	\$409,787	\$409,579	\$0	\$208	\$0	\$208
PW3200 Recreation Park Rehabilitation	\$585,550	\$583,845	\$0	\$1,705	\$0	\$1,705
PW3240 Recreation Building Rehabilitation	\$1,408,596	\$1,209,396	\$75,537	\$123,663	\$0	\$123,663
PW3270 Sports Lighting Improvements	\$1,727,191	\$1,753,234	\$0	(\$26,043)	\$0	(\$26,043)
PW3300 EI Dorado Park Rehab	\$28,420	\$123,252	\$0	(\$94,832)	\$0	(\$94,832)
PW3320 Los Angeles River Studies	\$55,647	\$34,848	\$20,799	\$0	\$0	\$0
PW4040 Street Lighting	\$0	\$0	\$0	\$0	\$400,000	\$400,000
PW4100 Civic Center Complex Improvements	\$163,908	\$148,994	\$0	\$14,914	\$0	\$14,914
PW4110 Civic Center Complex Refurbishment	\$199,954	\$138,887	\$29,642	\$31,425	\$0	\$31,425
PW4140 Citywide Reroofing	\$1,188,335	\$1,062,913	\$0	\$125,422	\$0	\$125,422
PW4160 Cooperative Infrastructure Improvements	\$314,193	\$241,563	\$3,120	\$69,510	\$0	\$69,510
PW4174 Critical Facility Repairs	\$4,945,598	\$2,146,196	\$2,256,328	\$543,074	\$1,450,000	\$1,993,074
PW4180 Signal Hill Transmitter	\$3,072,351	\$3,072,567	\$0	(\$216)	\$0	(\$216)
PW4240 General City Building Refurbishment	\$5,958,162	\$5,188,479	\$602,361	\$167,322	\$0	\$167,322
PW4250 Underground Utility Districts	\$158,718	\$121,271	\$0	\$37,447	\$0	\$37,447
PW4260 Public Safety Building	\$171,233	\$132,936	\$0	\$38,297	\$0	\$38,297
PW4300 MacArthur Park Branch Library	\$927,161	\$264,128	\$413,033	\$250,000	\$0	\$250,000
PW4340 Family Health Education Center	\$1,090,188	\$1,080,298	\$0	\$9,890	\$0	\$9,890
PW4370 Fire Department Facilities Modernization	\$169,226	\$69,226	\$0	\$100,000	\$0	\$100,000

### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Estimated Carryover	FY 08 New Budget
<b>General Capital Projects (Continued)</b>					
PW4420 Long Beach Plaza Parking Garage	\$6,000,000	\$5,834,492	\$0	\$165,508	\$0
PW4450 Facility Assessments	\$357,933	\$356,249	\$0	\$1,684	\$0
PW4460 Public Service Yard Redesign & Construction	\$50,000	\$49,925	\$78	(\$3)	\$0
PW5061 Major & Secondary Highway Program, Cont.	\$355,000	\$54,534	\$139,360	\$161,106	\$0
PW5110 Street Sign Replacement	\$50,000	\$15,551	\$25,832	\$8,617	\$0
PW5130 Neighborhood Traffic Mitigation	\$611,796	\$580,464	\$0	\$31,332	\$0
PW5150 Citywide Residential Street Repair	\$5,254,000	\$154,859	\$4,223,993	\$875,148	\$2,000,000
PW5250 Citywide Infrastructure Improvements	\$15,082,000	\$11,807,315	\$2,955,871	\$318,814	\$2,400,000
PW5260 Major Corridor Enhancement Program	\$1,215,000	\$132,808	\$0	\$1,082,192	\$0
PW5290 Millennium Beautification Program	\$170,574	\$149,783	\$0	\$20,791	\$0
PW5440 Historic District Street Signs	\$21,000	\$19,559	\$0	\$1,441	\$0
PW5450 ADA Response Program	\$156,879	\$56,784	\$0	\$100,095	\$0
PW7010 Stormwater/Urban Runoff Management	\$1,328,650	\$1,285,526	\$0	\$43,124	\$0
PW7020 Storm Drain Pump Station Repair & Certification	\$739,367	\$134,059	\$139,588	\$465,720	\$0
PW7060 Storm Drain System Improvements	\$150,000	\$0	\$150,000	\$0	\$1,500,000
PW7070 Storm Drain Pollution Traps	\$306,135	\$9,773	\$26,804	\$269,558	\$0
PW8140 Marina Facility Rehabilitation	\$0	(\$26)	\$0	\$26	\$0
PWT130 Neighborhood Traffic Mitigation	\$5,500	\$2,001	\$0	\$3,499	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$0	(\$20,800)	\$0	\$20,800	\$0
PWT260 Major Corridor Enhancement Program	\$1,205,000	\$7,488	\$0	\$1,197,512	\$0
PWT300 Parking Mitigation	\$128,259	\$116,177	\$0	\$12,082	\$0
PWT510 Street Tree Removal and Replacement	\$100,000	\$58,396	\$40,000	\$1,604	\$0
<b>General Capital Projects Subtotal</b>	<b>\$79,556,645</b>	<b>\$59,818,222</b>	<b>\$13,419,231</b>	<b>\$6,319,192</b>	<b>\$8,000,000</b>
<b>Land and Water Conservation Fund</b>					
PW3070 Park Acquisition & Development	\$759,875	\$536,856	\$175,000	\$48,019	\$0
<b>Land and Water Conservation Fund Subtotal</b>	<b>\$759,875</b>	<b>\$536,856</b>	<b>\$175,000</b>	<b>\$48,019</b>	<b>\$0</b>
<b>Total</b>				<b>\$14,319,192</b>	<b>\$14,319,192</b>

### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget		
				FY 07 Estimated Carryover	FY 08 New Budget	Total
<b>Local Agency 02 Bonds Special Assessment</b>						
PW4090 Airport Assessment District	\$3,730,658	\$1,309,970	\$0	\$2,420,688	\$0	\$2,420,688
<b>Local Agency 02 Bonds Special Assessment</b>						
<b>Subtotal</b>	<b>\$3,730,658</b>	<b>\$1,309,970</b>	<b>\$0</b>	<b>\$2,420,688</b>	<b>\$0</b>	<b>\$2,420,688</b>
<b>Los Angeles County Grants</b>						
PW5240 East-West Corridor Bus Speed	\$765,000	\$658,083	\$10,028	\$96,889	\$0	\$96,889
PW7060 Storm Drain System Improvements	\$60,000	\$0	\$0	\$60,000	\$0	\$60,000
PWT190 Traffic Signals-New Installations & Enhancements	\$1,127,000	\$575,751	\$551,249	\$0	\$0	\$0
<b>Los Angeles County Grants Subtotal</b>	<b>\$1,952,000</b>	<b>\$1,233,834</b>	<b>\$561,277</b>	<b>\$156,889</b>	<b>\$0</b>	<b>\$156,889</b>
<b>Marina Capital</b>						
PR8200 Marina Parking Lots	\$375,000	\$212,776	\$0	\$162,224	\$0	\$162,224
PR8340 Shoreline Downtown Marina Rehabilitation	\$1,536,878	\$1,054,720	\$66,017	\$416,141	\$0	\$416,141
PW8040 Marine Stadium Area Improvements	\$717,492	\$715,364	\$0	\$2,128	\$0	\$2,128
PW8050 Marina Restroom Rehabilitation	\$413,067	\$393,484	\$0	\$19,583	\$0	\$19,583
PW8080 Launch Ramp Repairs	\$772,510	\$623,272	\$84,687	\$64,551	\$0	\$64,551
PW8340 Shoreline Downtown Marina Rehabilitation	\$1,229,887	\$491,907	\$119,923	\$618,057	\$0	\$618,057
<b>Marina Capital Subtotal</b>	<b>\$5,044,834</b>	<b>\$3,491,523</b>	<b>\$270,627</b>	<b>\$1,282,684</b>	<b>\$0</b>	<b>\$1,282,684</b>
<b>MTA Grant</b>						
PW5240 East-West Corridor Bus Speed	\$5,125,000	\$4,498,488	\$67,107	\$559,405	\$0	\$559,405
PW5280 Light Rail Transit Related Improvements	\$1,350,400	\$1,050,557	\$95,054	\$204,789	\$0	\$204,789
PW5440 Historic District Street Signs	\$99,000	\$75,360	\$7,259	\$16,381	\$0	\$16,381
PWT360 Adaptive Traffic Management System	\$1,093,000	\$3,683	\$0	\$1,089,317	\$0	\$1,089,317
<b>MTA Grant Subtotal</b>	<b>\$7,667,400</b>	<b>\$5,628,088</b>	<b>\$169,420</b>	<b>\$1,869,892</b>	<b>\$0</b>	<b>\$1,869,892</b>
<b>Navy Memorial Heritage Association Grant</b>						
PR3200 Recreation Park Rehabilitation	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
<b>Navy Memorial Heritage Association Grant</b>						
<b>Subtotal</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget		
				FY 07 Estimated Carryover	FY 08 New Budget	Total
<b>Office of Traffic Safety Grants</b>						
PW5340 Citywide Pedestrian Safety Enhancement	\$290,000	\$277,468	\$0	\$12,532	\$0	\$12,532
<b>Office of Traffic Safety Grants Subtotal</b>	<b>\$290,000</b>	<b>\$277,468</b>	<b>\$0</b>	<b>\$12,532</b>	<b>\$0</b>	<b>\$12,532</b>
<b>Park Impact Fees</b>						
PR3070 Acquisition & Development	\$0	\$0	\$0	\$0	\$550,000	\$550,000
PR3150 Bixby Park Rehabilitation	\$75,550	\$0	\$0	\$75,550	\$0	\$75,550
PR3180 Matching Funds	\$0	\$0	\$0	\$0	\$200,000	\$200,000
PR8100 Wetlands	\$100,000	\$0	\$100,000	\$0	\$0	\$0
PW3060 Rancho Los Cerritos	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
PW3070 Park Acquisition & Development	\$2,201,147	\$906,390	\$274,395	\$1,020,362	\$150,000	\$1,170,362
PW3100 MLK Park Development - Pool Enclosure	\$177,825	\$142,085	\$34,953	\$787	\$0	\$787
PW3240 Recreation Building Rehabilitation	\$445,478	\$114,472	\$71,627	\$259,379	\$0	\$259,379
<b>Park Impact Fees Subtotal</b>	<b>\$3,200,000</b>	<b>\$1,162,947</b>	<b>\$480,975</b>	<b>\$1,556,078</b>	<b>\$900,000</b>	<b>\$2,456,078</b>
<b>Parks Capital Projects</b>						
PR3010 Park Bike Path Replacement	\$1,220	\$937	\$0	\$283	\$0	\$283
PR3150 Bixby Park Rehabilitation	\$107,400	\$0	\$107,400	\$0	\$0	\$0
PR3190 Play Equipment Replacement	\$210,000	\$47,918	\$200,000	(\$37,918)	\$0	(\$37,918)
PR3250 Restroom Rehabilitation	\$10,000	\$7,067	\$0	\$2,933	\$0	\$2,933
PR3270 Sports Lighting Improvements	\$616,616	\$281,415	\$335,201	\$0	\$0	\$0
PR3320 Los Angeles River Studies	\$100,000	\$100,033	\$0	(\$33)	\$0	(\$33)
PR8350 Los Angeles River Dredging	\$0	(\$1,404)	\$0	\$1,404	\$0	\$1,404
PW3320 Los Angeles River Studies	\$0	(\$382)	\$0	\$382	\$0	\$382
<b>Parks Capital Projects Subtotal</b>	<b>\$1,045,236</b>	<b>\$435,584</b>	<b>\$642,601</b>	<b>(\$32,949)</b>	<b>\$0</b>	<b>(\$32,949)</b>
<b>Parks/Open Space Bonds 2006</b>						
PR3070 Acquisition & Development	\$692,000	\$0	\$635,541	\$56,459	\$0	\$56,459
<b>Parks/Open Space Bonds 2006 Subtotal</b>	<b>\$692,000</b>	<b>\$0</b>	<b>\$635,541</b>	<b>\$56,459</b>	<b>\$0</b>	<b>\$56,459</b>

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Estimated Carryover	FY 08 New Budget
<b>Plaza Parking Facility 2001 Bond</b>					
PW4420 Long Beach Plaza Parking Garage	\$30,732	\$0	\$0	\$30,732	\$0
PW5060 Major & Secondary Highway Program	\$56,186	\$25,009	\$0	\$31,177	\$0
PW5250 Citywide Infrastructure Improvements	\$6,589,552	\$6,588,610	\$942	\$0	\$0
PW5420 New Streets	\$3,056,574	\$2,723,029	\$0	\$333,545	\$0
<b>Plaza Parking Facility 2001 Bond Subtotal</b>	<b>\$9,733,044</b>	<b>\$9,336,648</b>	<b>\$942</b>	<b>\$395,454</b>	<b>\$0</b>
<b>Proposition "A"</b>					
PR5340 Light Rail Landscaping Prop A 02-210	\$1,035,987	\$411,573	\$422,539	\$201,875	\$441,019
PW4230 Proposition "A" Transit Related Improvements	\$3,437,362	\$2,369,872	\$124,191	\$943,299	\$1,367,314
PW5061 Major & Secondary Highway Program, Cont.	\$505,389	\$327,807	\$0	\$177,582	\$0
PW5240 East-West Corridor Bus Speed	\$500,000	\$413,833	\$0	\$86,167	\$0
PW8140 Marina Facility Rehabilitation	\$1,956,000	\$84,144	\$1,644,507	\$227,349	\$0
PWT170 Traffic Mitigation Program	\$1,252,866	\$1,180	\$77,515	\$1,174,171	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$795,089	\$365,928	\$0	\$429,161	\$0
<b>Proposition "A" Subtotal</b>	<b>\$9,482,693</b>	<b>\$3,974,337</b>	<b>\$2,268,752</b>	<b>\$3,239,604</b>	<b>\$1,808,333</b>
<b>Proposition "C"</b>					
PW4090 Airport Assessment District	\$2,358,014	\$2,351,964	\$0	\$6,050	\$0
PW4200 Downtown Bike Station Demo Project	\$398,000	\$309,600	\$49,920	\$38,480	\$60,000
PW4204 Steam Cleaning Downtown	\$32,062	\$16,423	\$5,474	\$10,165	\$0
PW4220 Transit Related Improvements	\$936,021	\$652,173	\$0	\$283,848	\$0
PW5060 Major & Secondary Highway Program	\$25,531,302	\$21,914,457	\$6,585	\$3,610,260	\$3,500,000
PW5061 Major & Secondary Highway Program, Cont.	\$29,310,714	\$21,645,340	\$1,909,700	\$5,755,674	\$0
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$720,000	\$0	\$0	\$720,000	\$0
PW5110 Street Sign Replacement	\$25,000	\$0	\$0	\$25,000	\$0
PW5140 Traffic System Upgrade	\$349,926	\$271,250	\$0	\$78,676	\$0
PW5170 Traffic Mitigation Program	\$704,616	\$193,425	\$0	\$511,191	\$0
PW5280 Light Rail Transit Related Improvements	\$145,708	\$120,708	\$25,000	\$0	\$0

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Estimated Carryover	FY 08 New Budget
<b>Proposition "C" (Continued)</b>					
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$100,000	\$57,847	\$0	\$42,153	\$0
PW5350 Downtown Regional Bikeway Connection	\$297,250	\$165,344	\$13,000	\$118,906	\$0
PW5370 I-710 FWY Major Corridor Improvements	\$200,000	\$88,997	\$0	\$111,003	\$0
PW5380 Traffic Operations	\$635,762	\$635,292	\$0	\$470	\$0
PW5410 LED Traffic Signal Conversion Program	\$576,199	\$570,547	\$0	\$5,652	\$0
PW7060 Storm Drain System Improvements	\$240,000	\$0	\$0	\$240,000	\$400,000
PW8140 Marina Facility Rehabilitation	\$247,375	\$202,108	\$48	\$45,219	\$0
PWT010 Bikeway & Pedestrian Improvements	\$360,000	\$0	\$0	\$360,000	\$0
PWT020 Congestion Management Program Compliance	\$410,045	\$332,661	\$0	\$77,384	\$34,000
PWT170 Traffic Mitigation Program	\$25,000	\$0	\$0	\$25,000	\$811,979
PWT190 Traffic Signals-New Installations & Enhancements	\$4,851,066	\$2,206,855	\$1,048,759	\$1,595,452	\$1,200,000
PWT370 I-710 FWY Major Corridor Improvements	\$303,000	\$182,130	\$37,446	\$83,424	\$37,500
PWT380 Traffic Operations	\$636,295	\$410,042	\$20,000	\$206,253	\$0
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$75,000	\$0
	<b>Proposition "C" Subtotal</b>	<b>\$69,468,355</b>	<b>\$3,115,932</b>	<b>\$14,025,260</b>	<b>\$6,043,479</b>
<b>Public Safety Facilities 02</b>					
PW4174 Critical Facility Repairs	\$660,000	\$56,949	\$367,365	\$235,686	\$0
PW4260 Public Safety Building	\$30,152,458	\$30,166,313	\$0	(\$13,855)	\$0
PW4450 Facility Assessments	\$10,383	\$0	\$0	\$10,383	\$0
	<b>Public Safety Facilities 02 Subtotal</b>	<b>\$30,822,841</b>	<b>\$367,365</b>	<b>\$232,214</b>	<b>\$0</b>
<b>Rainbow Harbor Capital</b>					
PW3090 Parking Lot Upgrade	\$350,000	\$292,825	\$0	\$57,175	\$0
PW6010 Queensway Bay - Rainbow Harbor	\$1,532,788	\$1,532,784	\$0	\$4	\$0
PW6060 Queensway Bridge Ramp Realignment	\$660,134	\$658,234	\$0	\$1,900	\$0
PW6070 Queensway Bay Lighthouse	\$41,747	\$28,622	\$0	\$13,125	\$0
PW6080 Queensway Bay Retail Parking Structure	\$189,990	\$189,937	\$0	\$53	\$0
	<b>Rainbow Harbor Capital Subtotal</b>	<b>\$2,774,659</b>	<b>\$2,702,402</b>	<b>\$72,257</b>	<b>\$0</b>
				<b>\$20,068,739</b>	<b>\$72,257</b>

### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Estimated Carryover	FY 08 New Budget
<b>Rainbow Harbor CFD 6</b>					
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,220,972	\$4,585	\$230,507	\$0
<b>Rainbow Harbor CFD 6 Subtotal</b>	<b>\$32,456,064</b>	<b>\$32,220,972</b>	<b>\$4,585</b>	<b>\$230,507</b>	<b>\$0</b>
<b>Rainbow Harbor Grant</b>					
PW6050 Queensway Bay Project	\$325,150	\$247,986	\$0	\$77,164	\$0
<b>Rainbow Harbor Grant Subtotal</b>	<b>\$325,150</b>	<b>\$247,986</b>	<b>\$0</b>	<b>\$77,164</b>	<b>\$0</b>
<b>RDA Projects</b>					
PR3240 Recreation Building Rehab	\$949,900	\$0	\$949,900	\$0	\$0
PW3070 Park Acquisition & Development	\$2,032,428	\$2,550,000	\$2,530,463	(\$3,048,035)	\$0
<b>RDA Projects Subtotal</b>	<b>\$2,982,328</b>	<b>\$2,550,000</b>	<b>\$3,480,363</b>	<b>(\$3,048,035)</b>	<b>\$0</b>
<b>SCAQMD</b>					
PW4321 LNG Fueling Station	\$500,000	\$273,901	\$102,857	\$123,242	\$0
<b>SCAQMD Subtotal</b>	<b>\$500,000</b>	<b>\$273,901</b>	<b>\$102,857</b>	<b>\$123,242</b>	<b>\$0</b>
<b>SERRF Capital Projects</b>					
PW2040 Convention Center Complex Refurbishment	\$0	\$391	\$0	(\$391)	\$0
<b>SERRF Capital Projects Subtotal</b>	<b>\$0</b>	<b>\$391</b>	<b>\$0</b>	<b>(\$391)</b>	<b>\$0</b>
<b>SERRF Refunding 03 Bonds</b>					
PW2010 ADA Facility Upgrades	\$1,362,299	\$754,459	\$285,815	\$322,025	\$0
PW3190 Play Equipment Replacement	\$37,701	\$31,230	\$0	\$6,471	\$0
PW5250 Citywide Infrastructure Improvements	\$3,850,000	\$3,849,054	\$18,920	(\$17,974)	\$0
<b>SERRF Refunding 03 Bonds Subtotal</b>	<b>\$5,250,000</b>	<b>\$4,634,743</b>	<b>\$304,735</b>	<b>\$310,522</b>	<b>\$0</b>
<b>Skylinks Golf Course 03 Bonds</b>					
PR3340 Golf Course Projects	\$6,087,240	\$6,041,713	\$0	\$45,527	\$0
<b>Skylinks Golf Course 03 Bonds Subtotal</b>	<b>\$6,087,240</b>	<b>\$6,041,713</b>	<b>\$0</b>	<b>\$45,527</b>	<b>\$0</b>



## Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Estimated Carryover	FY 08 New Budget Total
<b>State Grant - 2003 Safe Routes to School Program</b>					
PW5341 Pedestrian Safety	\$353,520	\$190,702	\$160,033	\$2,785	\$2,785
PWT190 Traffic Signals - New Installations & Enhancements	\$618,300	\$0	\$0	\$618,300	\$618,300
<b>State Grant - 2003 Safe Routes to School Program</b>	<b>\$971,820</b>	<b>\$190,702</b>	<b>\$160,033</b>	<b>\$621,085</b>	<b>\$621,085</b>
<b>State Grant - Energy Commission</b>					
PW5410 LED Traffic Signal Conversion Program	\$784,166	\$783,619	\$0	\$547	\$547
<b>State Grant - Energy Commission Subtotal</b>	<b>\$784,166</b>	<b>\$783,619</b>	<b>\$0</b>	<b>\$547</b>	<b>\$547</b>
<b>State Grant - Public Libraries</b>					
PW4300 MacArthur Park Branch Library	\$6,366,733	\$2,916,070	\$3,370,242	\$80,421	\$80,421
<b>State Grant - Public Libraries Subtotal</b>	<b>\$6,366,733</b>	<b>\$2,916,070</b>	<b>\$3,370,242</b>	<b>\$80,421</b>	<b>\$80,421</b>
<b>State Proposition 12 - Murray-Hayden</b>					
PW3070 Park Acquisition & Development	\$841,548	\$677,438	\$164,110	\$0	\$0
<b>State Proposition 12 - Murray-Hayden Subtotal</b>	<b>\$841,548</b>	<b>\$677,438</b>	<b>\$164,110</b>	<b>\$0</b>	<b>\$0</b>
<b>State Proposition 12 - Per Capita</b>					
PR3150 Bixby Park Rehabilitation	\$44,600	\$0	\$44,600	\$0	\$0
PW3070 Park Acquisition & Development	\$285,667	\$242,705	\$0	\$42,962	\$42,962
PW3100 MLK Park Development - Pool Enclosure	\$396,553	\$361,623	\$34,930	\$0	\$0
PW3240 Recreation Building Rehabilitation	\$1,074,712	\$1,082,908	\$49,712	(\$57,908)	(\$57,908)
PW3270 Sports Lighting Improvements	\$316,043	\$290,000	\$0	\$26,043	\$26,043
PW3290 Skate Parks	\$150,233	\$150,196	\$0	\$37	\$37
PW3300 El Dorado Park Rehab	\$180,000	\$55,694	\$0	\$124,306	\$124,306
PW8040 Marine Stadium Area Improvements	\$500,000	\$122,397	\$377,603	\$0	\$0
<b>State Proposition 12 - Per Capita Subtotal</b>	<b>\$2,947,808</b>	<b>\$2,305,523</b>	<b>\$506,845</b>	<b>\$135,440</b>	<b>\$135,440</b>

### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget		
				FY 07 Estimated Carryover	FY 08 New Budget	Total
<b>State Proposition 12 - Riparian and Riverine Habitat Program</b>						
PW3300 El Dorado Park Rehab	\$301,451	\$13,006	\$168,600	\$119,845	\$0	\$119,845
PW3070 Park Acquisition & Development	\$1,142	\$0	\$0	\$1,142	\$0	\$1,142
<b>State Proposition 12 - Riparian and Riverine Habitat Program Subtotal</b>	<b>\$302,593</b>	<b>\$13,006</b>	<b>\$168,600</b>	<b>\$120,987</b>	<b>\$0</b>	<b>\$120,987</b>
<b>State Proposition 12 - Rivers and Mountains</b>						
PW3070 Park Acquisition & Development	\$6,048,900	\$1,503,895	\$4,527,005	\$18,000	\$0	\$18,000
<b>State Proposition 12 - Rivers and Mountains Subtotal</b>	<b>\$6,048,900</b>	<b>\$1,503,895</b>	<b>\$4,527,005</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$18,000</b>
<b>State Proposition 12 - Urban Recreation and Cultural Centers</b>						
PW3070 Park Acquisition & Development	\$502,058	\$125,000	\$60,000	\$317,058	\$0	\$317,058
<b>State Proposition 12 - Urban Recreation and Cultural Centers Subtotal</b>	<b>\$502,058</b>	<b>\$125,000</b>	<b>\$60,000</b>	<b>\$317,058</b>	<b>\$0</b>	<b>\$317,058</b>
<b>State Proposition 40 - Murray-Hayden</b>						
PW3240 Recreation Building Rehabilitation	\$2,500,000	\$0	\$150,000	\$2,350,000	\$0	\$2,350,000
<b>State Proposition 40 - Murray-Hayden Subtotal</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$2,350,000</b>	<b>\$0</b>	<b>\$2,350,000</b>
<b>State Proposition 40 - Per Capita</b>						
PW3060 Rancho Los Cerritos	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
PW3070 Park Acquisition & Development	\$861,000	\$712,145	\$71,702	\$77,153	\$0	\$77,153
PW3240 Recreation Building Rehabilitation	\$870,000	\$800,376	\$10,224	\$59,400	\$0	\$59,400
<b>State Proposition 40 - Per Capita Subtotal</b>	<b>\$1,831,000</b>	<b>\$1,512,521</b>	<b>\$81,926</b>	<b>\$236,553</b>	<b>\$0</b>	<b>\$236,553</b>
<b>State Proposition 40 - Rivers and Mountains Conservancy</b>						
PR3300 El Dorado Park Rehab	\$430,737	\$105,173	\$98,100	\$227,464	\$0	\$227,464
PW3070 Park Acquisition & Development	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$5,000,000
<b>State Proposition 40 - Rivers and Mountains Conservancy Subtotal</b>	<b>\$5,430,737</b>	<b>\$105,173</b>	<b>\$98,100</b>	<b>\$5,227,464</b>	<b>\$0</b>	<b>\$5,227,464</b>

### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Estimated Carryover	FY 08 New Budget Total
<b>State Proposition 40 - Roberti-Z'berg-Harris</b>					
PW3100 MLK Park Development - Pool Enclosure	\$947,311	\$708,752	\$225,450	\$13,109	\$13,109
PW3200 Recreation Park Rehabilitation	\$160,729	\$118,120	\$0	\$42,609	\$42,609
<b>State Proposition 40 - Roberti-Z'berg-Harris</b>					
<b>Subtotal</b>	<b>\$1,108,040</b>	<b>\$826,872</b>	<b>\$225,450</b>	<b>\$55,718</b>	<b>\$55,718</b>
<b>State Proposition 40 - Urban Park Act 2001</b>					
PW3070 Park Acquisition & Development	\$2,230,000	\$0	\$2,230,000	\$0	\$0
<b>State Proposition 40 - Urban Park Act 2001 Subtotal</b>	<b>\$2,230,000</b>	<b>\$0</b>	<b>\$2,230,000</b>	<b>\$0</b>	<b>\$0</b>
<b>State Proposition 40 - Water Board Grant</b>					
PR8100 Wetlands	\$3,823,868	\$0	\$394,000	\$3,429,868	\$3,429,868
PW7070 Storm Drain Pollution Traps	\$1,721,000	\$0	\$41,002	\$1,679,998	\$1,679,998
PW8030 Coastal Consulting	\$0	\$12,990	\$28,800	(\$41,790)	(\$41,790)
<b>State Proposition 40 - Water Board Grant Subtotal</b>	<b>\$5,544,868</b>	<b>\$12,990</b>	<b>\$463,802</b>	<b>\$5,068,076</b>	<b>\$5,068,076</b>
<b>State Proposition 40 - Watershed Conservation</b>					
PR8100 Wetlands	\$100,000	\$350	\$25,000	\$74,650	\$74,650
<b>State Proposition 40 - Watershed Conservation</b>					
<b>Subtotal</b>	<b>\$100,000</b>	<b>\$350</b>	<b>\$25,000</b>	<b>\$74,650</b>	<b>\$74,650</b>
<b>State Proposition 40 - Youth Soccer Program</b>					
PW3170 Game Field Upgrades	\$210,877	\$0	\$0	\$210,877	\$210,877
<b>State Proposition 40 - Youth Soccer Program</b>					
<b>Subtotal</b>	<b>\$210,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,877</b>	<b>\$210,877</b>
<b>State Proposition 42 (AB2928)</b>					
PW5150 Citywide Residential Street Repair	\$7,351,092	\$2,809,115	\$3,588,902	\$953,075	\$1,362,190
<b>State Proposition 42 (AB2928) Subtotal</b>	<b>\$7,351,092</b>	<b>\$2,809,115</b>	<b>\$3,588,902</b>	<b>\$953,075</b>	<b>\$1,362,190</b>
<b>State Water Bond 2000</b>					
PW7070 Storm Drain Pollution Traps	\$3,492,000	\$3,404,101	\$35,614	\$52,285	\$52,285
<b>State Water Bond 2000 Subtotal</b>	<b>\$3,492,000</b>	<b>\$3,404,101</b>	<b>\$35,614</b>	<b>\$52,285</b>	<b>\$52,285</b>

## Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Estimated Carryover	FY 08 New Budget Total
<b>TEA-21 Surface Transportation Program</b>					
PW4090 Airport Assessment District	\$7,458,845	\$6,752,733	\$0	\$706,112	\$706,112
PW5060 Major & Secondary Highway Program	\$12,491,014	\$7,307,716	\$0	\$5,183,298	\$6,583,298
PW5061 Major & Secondary Highway Program, Cont.	\$7,447,346	\$5,094,345	\$177,636	\$2,175,365	\$2,175,365
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,140,499	\$1,400,976	\$0	\$739,523	\$739,523
PW5340 Citywide Pedestrian Safety Enhancement	\$309,000	\$255,713	\$0	\$53,287	\$53,287
PW5350 Downtown Regional Bikeway Connection	\$437,000	\$402,662	\$0	\$34,338	\$34,338
PWT190 Traffic Signals-New Installations & Enhancements	\$2,734,000	\$0	\$1,818	\$2,732,182	\$2,732,182
<b>TEA-21 Surface Transportation Program Subtotal</b>	<b>\$33,017,704</b>	<b>\$21,214,145</b>	<b>\$179,454</b>	<b>\$11,624,105</b>	<b>\$13,024,105</b>
<b>Tidelands Operations Capital</b>					
PR8100 Wetlands	\$0	\$14	\$0	(\$14)	(\$14)
PR8190 Fuel Facilities	\$450,000	\$0	\$0	\$450,000	\$450,000
PR8230 Beach Restroom Replacement	\$250,000	\$0	\$0	\$250,000	\$250,000
PR8320 Beach Playground	\$200,000	\$0	\$0	\$200,000	\$200,000
PR8340 Shoreline Downtown Marina Rehabilitation	\$1,000,000	\$0	\$0	\$1,000,000	\$1,075,000
PR8350 Los Angeles River Dredging	\$200,000	\$167,719	\$0	\$32,281	\$32,281
PR8380 Leeway Sailing Center	\$235,000	\$0	\$100,000	\$135,000	\$135,000
PW2040 Convention Center Complex Refurbishment	\$2,122,816	\$1,114,571	\$538,166	\$470,079	\$470,079
PW3010 Park Bike Path Replacement	\$196	\$52	\$0	\$144	\$144
PW6080 Queensway Bay Retail Parking Structure	\$9,124	\$8,992	\$0	\$132	\$132
PW7060 Storm Drain System Improvements	\$0	\$0	\$0	\$0	\$500,000
PW8010 Rainbow Lagoon Vault Repairs	\$75,580	\$75,215	\$0	\$365	\$365
PW8030 Coastal Consulting	\$526,606	\$376,040	\$150,566	\$0	\$0
PW8040 Marine Stadium Area Improvements	\$3,720,362	\$2,686,395	\$951,590	\$82,377	\$382,377
PW8070 Beach Erosion Control	\$1,511,668	\$1,486,590	\$0	\$25,078	\$25,078
PW8080 Launch Ramp Repairs	\$753,681	\$331	\$428,624	\$324,726	\$324,726
PW8110 Seawall Maintenance & Repair	\$5,050,979	\$3,806,322	\$35,989	\$1,208,668	\$1,923,668
PW8170 Belmont Pier Improvements	\$1,576,379	\$464,268	\$46,297	\$1,065,814	\$1,065,814

### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget		
				FY 07 Estimated Carryover	FY 08 New Budget	Total
<b>Tidelands Operations Capital (Continued)</b>						
PW8260 Bluff Erosion Control	\$4,415,000	\$1,229,597	\$128,842	\$3,056,561	\$500,000	\$3,556,561
PW8290 Beach Maintenance Yard Improvements	\$97,727	\$223	\$0	\$97,504	\$0	\$97,504
PW8300 Beach Master Plan	\$11,140	\$11,140	\$0	\$0	\$200,000	\$200,000
PW8310 Beach Parking Lots Rehabilitation	\$510,000	\$133,499	\$0	\$376,501	\$0	\$376,501
PW8340 Shoreline Downtown Marina Rehabilitation	\$500,000	\$497,321	\$0	\$2,679	\$0	\$2,679
PW8350 Los Angeles River Dredging	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
	<b>\$23,416,258</b>	<b>\$12,058,289</b>	<b>\$2,380,074</b>	<b>\$8,977,895</b>	<b>\$2,290,000</b>	<b>\$11,267,895</b>
<b>Tidelands Operations Capital Subtotal</b>						
<b>Traffic Mitigation Program</b>						
PW3070 Park Acquisition & Development	\$202,642	\$179,585	\$31	\$23,026	\$0	\$23,026
PW4090 Airport Assessment District	\$1,263,500	\$1,262,052	\$0	\$1,448	\$0	\$1,448
PW5061 Major & Secondary Highway Program, Cont.	\$390,000	\$366,368	\$0	\$23,632	\$0	\$23,632
PW5070 I-605 Retail Center	\$727,231	\$723,649	\$0	\$3,582	\$0	\$3,582
PW5110 Street Sign Replacement	\$24,545	\$22,452	\$0	\$2,093	\$0	\$2,093
PW5170 Traffic Mitigation Program	\$7,937,930	\$6,249,186	\$50,000	\$1,638,744	\$100,000	\$1,738,744
PW5200 Spring - LBB/Cherry	\$3,323,000	\$3,249,438	\$372	\$73,190	\$0	\$73,190
PW5240 East-West Corridor Bus Speed	\$1,620,000	\$1,506,900	\$0	\$113,100	\$0	\$113,100
PW5320 Lakewood Blvd. & Spring St. Tunnels	\$100,000	\$89,651	\$0	\$10,349	\$0	\$10,349
PW5340 Citywide Pedestrian Safety Enhancement	\$31,000	\$8,278	\$0	\$22,722	\$0	\$22,722
PW5341 Pedestrian Safety	\$36,280	\$1,380	\$34,900	\$0	\$0	\$0
PW7010 Stormwater/Urban Runoff Management	\$0	(\$6)	\$0	\$6	\$0	\$6
PWT020 Congestion Management Program Compliance	\$172,498	\$0	\$172,498	\$0	\$0	\$0
PWT130 Neighborhood Traffic Mitigation	\$362,581	\$30,035	\$0	\$332,546	\$0	\$332,546
PWT170 Traffic Mitigation Program	\$3,512,864	\$208,984	\$187,182	\$3,116,698	\$20,000	\$3,136,698
PWT190 Traffic Signals-New Installations & Enhancements	\$2,468,500	\$941,114	\$835,372	\$692,014	\$0	\$692,014
PWT260 Major Corridor Enhancement Program	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
PWT360 Adaptive Traffic Management System	\$3,407,000	\$6,435	\$0	\$3,400,565	\$880,000	\$4,280,565

### Funding Source Summary Details

Identifies the Funding Source at the Program Level

Fund Source Program Number and Title	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget		
				FY 07 Estimated Carryover	FY 08 New Budget	Total
<b>Traffic Mitigation Program (Continued)</b>						
PWT370 I-710 FWY Major Corridor Improvements	\$1,762,000	\$120,009	\$312,000	\$1,329,991	\$0	\$1,329,991
<b>Traffic Mitigation Program Subtotal</b>	<b>\$27,541,571</b>	<b>\$14,965,510</b>	<b>\$1,592,355</b>	<b>\$10,983,706</b>	<b>\$1,000,000</b>	<b>\$11,983,706</b>
<b>Transportation Development Act</b>						
PR3010 Park Bike Path Replacement	\$417,400	\$117,416	\$200,000	\$99,984	\$100,000	\$199,984
PW3010 Park Bike Path Replacement	\$584,882	\$579,065	\$0	\$5,817	\$0	\$5,817
PW5010 Bikeway & Pedestrian Improvements	\$532,752	\$498,750	\$346	\$33,656	\$0	\$33,656
PW5260 Major Corridor Enhancement Program	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$458,104	\$459,951	\$0	(\$1,847)	\$0	(\$1,847)
PW5340 Citywide Pedestrian Safety Enhancement	\$121,000	\$108,085	\$0	\$12,915	\$0	\$12,915
PW5341 Pedestrian Safety	\$35,000	\$35,033	(\$4,495)	\$4,462	\$0	\$4,462
PWT010 Bikeway & Pedestrian Improvements	\$442,498	\$0	\$30,000	\$412,498	\$200,140	\$612,638
<b>Transportation Development Act Subtotal</b>	<b>\$2,616,636</b>	<b>\$1,798,300</b>	<b>\$225,851</b>	<b>\$592,485</b>	<b>\$300,140</b>	<b>\$892,625</b>
<b>Grand Total</b>	<b>\$739,335,326</b>	<b>\$488,810,175</b>	<b>\$107,121,179</b>	<b>\$143,403,972</b>	<b>\$38,403,516</b>	<b>\$181,807,488</b>



## Highlighted Projects

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This section has been created to highlight the larger capital improvement projects in the City's CIP program. The majority of projects in this highlighted section must have a minimum project cost of \$1,000,000.

Following the informational page, the project locations are identified with a site location map for single site projects, or a graphical representation for multiple site projects. See Glossary for acronym definitions.

Each project has the following project data sheet listing:

- Project
- Project number
- Project section
- Contact information: project manager; department contact; construction manager; design architect or engineering firm; contractor;
- Contract title
- Relationship to strategic plan
- Planned scope of work
- Progress as of July 2007
- Project schedule
- Project budget by funding source, with corresponding chart

Page	Project Number	Project Title
32	PR8100-02	Colorado Lagoon Restoration
34	PW1030-32	Airport Terminal Development
36	PW1040-04	Air Carrier Ramp Reconstruction (PCC)
38	PW1070-26	Taxiways L & C, Islands Between Taxiway C & Ramp
40	PW1070-30	Taxiway K- Airfield Pavement Rehabilitation
42	PW1070-40	Taxiway D (SE of D3) Resurfacing
44	PW1210-01	Preliminary Engineering - Parking Structure #2
46	PW3070-21	Homeland Neighborhood Cultural Center
48	PW3240-28	California Recreation Teen Center
50	PW4174-XX	Critical Facility Repairs
52	PW5061-57	Cherry Avenue: Harding Street to North City Limit
54	PW5061-64	Walnut Avenue: 3 <sup>rd</sup> Street to Pacific Coast Highway
56	PW5061-71	Carson Street: Long Beach Towne Center to Bellflower
58	PW5061-81	7 <sup>th</sup> Street: Redondo Avenue to Pacific Coast Highway
60	PW5250-16	Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improv. FY08
62	PW8170-10	Belmont Pool Rehabilitation
64	PW8260-06	Bluff Erosion Control, Bixby Park Redevelopment
66	PWT010-02	East-West Bikeway Connection & Signage



# Colorado Lagoon Restoration



**Project Number PR8100-02**  
**Marinas, Beaches & Waterways**

*PW Project Manager:*  
 Amy Bodek

*Department Contact:*  
 Dennis Eschen

*Construction Manager:*  
 To be determined

*Architect/Engineer:*  
 To be determined

*Contractor:*  
 To be determined

**Contract Title**  
 Colorado Lagoon Restoration

**Strategic Plan**  
 Neighborhood Development

**Planned Scope**

- To improve the water quality and habitat of the Colorado Lagoon in order to improve its value as an active and passive recreational destination and enhance its wetland habitat values
- Redirecting non-storm run-off to the sanitary sewer system and through vegetated bioswales
- Dredging accumulated sediments
- Cleaning and modifying the existing culvert to improve tidal flushing with Marine Stadium
- Regrading and replanting with native plants

- Adding walking trails with educational displays

**Progress at July 2007**

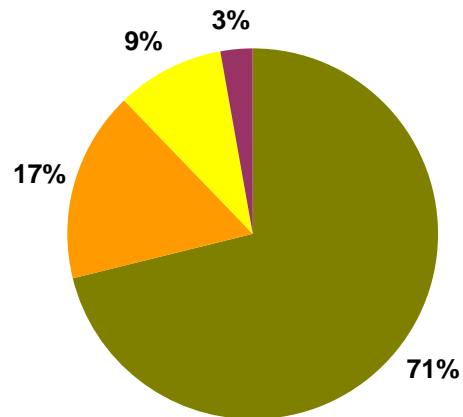
- Environmental Impact Review in process

**Project Schedule**

Planning	6/01/06-11/01/06
Design	11/01/06-9/08
Contract Award Process	9/08-12/08
Construction	12/08-09/09

**Project Budget**

State Proposition 40 - Water Board Grant	\$	3,823,868
Corps of Engineers Grant		900,000
State Coastal Conservancy Grant		500,000
Rivers and Mountains Conservancy Grant		150,000
<b>Total</b>	<b>\$</b>	<b>5,373,868</b>



- State Proposition 40 - Water Board Grant
- Corps of Engineers Grant
- State Coastal Conservancy Grant
- Rivers and Mountains Conservancy Grant

# Colorado Lagoon Restoration



# Airport Terminal Development



## Progress at July 2007

- Design 1% complete

## Project Schedule

Planning	1/01/07-5/31/07
Design	6/01/07-02/09
Contract Award Process	3/09-5/09
Construction	6/09-05/11

## Project Budget

To Be Determined	\$70,000,000
<b>Total</b>	<b>\$70,000,000</b>

## Project Number PW1030-32

### Airport

*PW Project Manager:*

Phillip Balmeo

*Department Contact:*

Barbara Munoz

*Construction Manager:*

TBD

*Architect/Engineer:*

HOK

*Contractor:*

TBD

### Contract Title

Long Beach Airport Terminal Development Project

### Strategic Plan

Business Growth and Workforce Development

### Planned Scope

- Start schematic design of proposed new Airport Terminal Building of 89,995 square feet, modifications of existing Terminal Building and surrounding areas
- Coordination with Cultural Heritage Commission and all other jurisdictional governing agencies
- File for proper environmental permits from FAA and/or all other governing agencies.

# Airport Terminal Development



## Air Carrier Ramp Reconstruction (PCC)



**Progress at July 2007**  
 • Design 25% complete

<b>Project Schedule</b>	
Planning	N/A
Design	2/01/07-3/01/08
Contract Award Process	3/01/08-4/30/08
Construction	5/01/08-5/31/09

<b>Project Budget</b>	
Airport Capital	\$696,684
FAA AIP Grant	\$3,000,000
Airport Passenger Facility Charges	\$3,323,316
<b>Total</b>	<b>\$7,020,000</b>

**Project Number PW1040-04**

**Airport**

*PW Project Manager:*  
 Jeffrey Sedlak  
*Department Contact:*  
 Barbara Munoz  
*Construction Manager:*  
 TBD  
*Architect/Engineer:*  
 Jeffrey Sedlak  
*Contractor:*  
 TBD

**Contract Title**

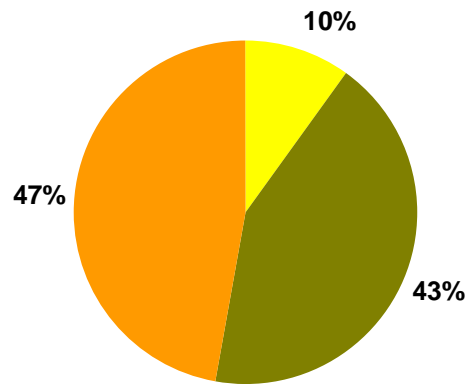
Air Carrier Ramp Reconstruction- Portland Cement Concrete (PCC)

**Strategic Plan**

Business Growth and Workforce Development

**Planned Scope**

- Full design of Air Carrier Ramp Improvements (all 4 phases), consisting of full-strength pavement, fuel containment, utilities, GPUs, drainage improvements, and other various upgrades
- Improve collection and treatment of storm drain runoff near air carrier ramp
- Construction Phase 1 of 4 for the Air Carrier Apron Improvements



- Airport Capital
- FAA AIP Grant
- Passenger Facility Charges

# Air Carrier Ramp Reconstruction (PCC)



## Taxiways L & C and Islands Between Taxiway C & Ramp



### Progress at July 2007

- Design 100% complete

### Project Schedule

Planning	N/A
Design	2/01/05-5/31/06
Contract Award Process	6/01/06-8/31/06
Construction	10/01/06-9/08

### Project Budget

Airport Capital	\$822,067
Airport Passenger Facility Charges	\$14,515,000
FAA AIP Grant	\$15,578,693
<b>Total</b>	<b>\$30,915,760</b>

### Project Number PW1070-26

#### Airport

*PW Project Manager:*

Rachel Korkos

*Department Contact:*

Barbara Munoz

*Construction Manager:*

Gillis Monroe

*Architect/Engineer:*

CH2M Hill

*Contractor:*

Sully-Miller

#### Contract Title

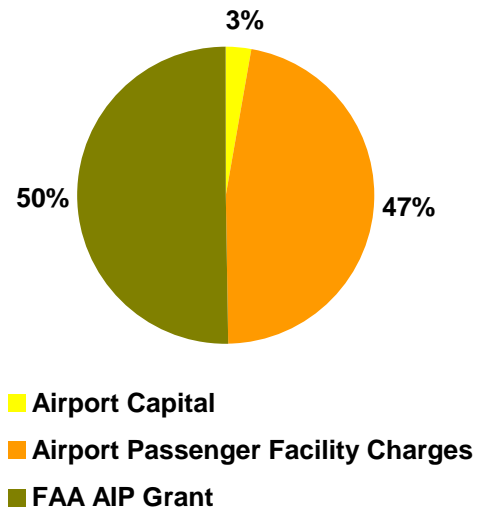
Construction of Improvements to Taxiways L & C and Islands Between Taxiway C & Ramp

#### Strategic Plan

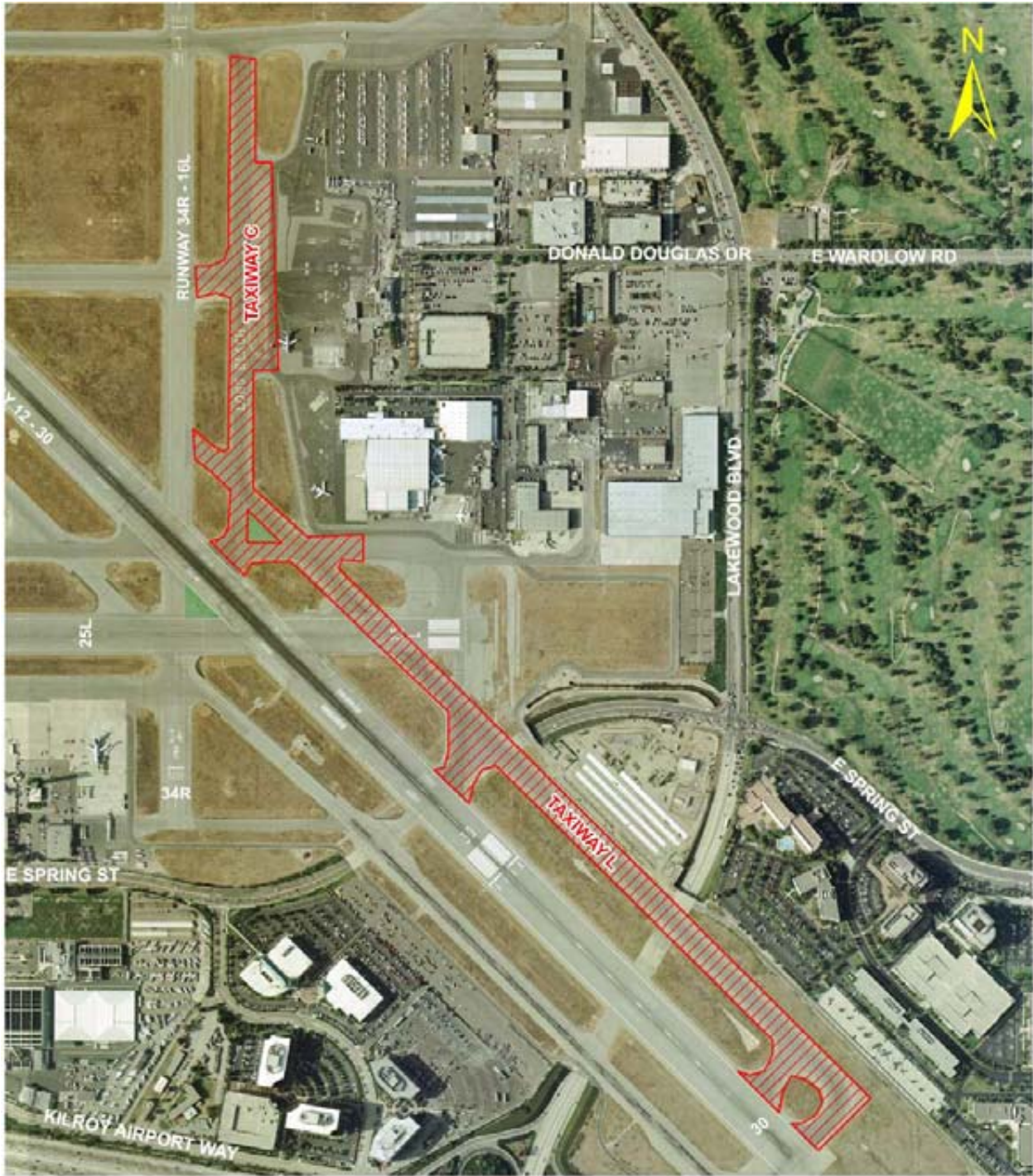
Business Growth and Workforce Development

#### Planned Scope

- Rehabilitate Taxiways L & C and Islands between Taxiway C & Ramp, consisting of the reconstruction of approximately 640,000 square feet of pavement
- Improve collection and treatment of storm water runoff near air carrier ramp
- Replace aged taxiway lights and signs
- Grade and stabilize adjacent safety areas to ensure compliance with FAA standards



# Taxiways L & C and Islands Between Taxiway C & Ramp





# Taxiway K - Airfield Pavement Rehabilitation



**Project Number PW1070-30**

**Airport**

*PW Project Manager:*

Jeffrey Sedlak

*Department Contact:*

Barbara Munoz

*Construction Manager:*

Gillis Monroe

*Architect/Engineer:*

Jeffrey Sedlak

*Contractor:*

TBD

**Contract Title**

Construction of Improvements to Taxiway K

**Strategic Plan**

Business Growth and Workforce Development

**Planned Scope**

- Rehabilitate Taxiway K, consisting of reconstruction of approximately 200,000 square feet of pavement
- Improve collection and treatment of storm water runoff near air carrier ramp
- Replace aged taxiway lights and signs
- Grade and stabilize adjacent safety areas to ensure compliance with FAA standards

**Progress at July 2007**

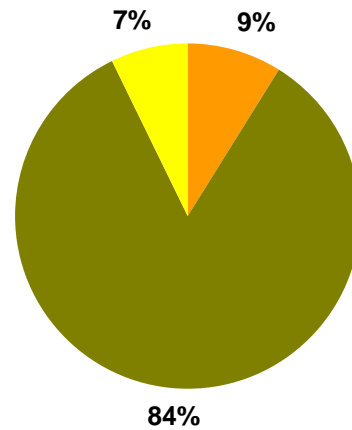
- Design 100 % complete

**Project Schedule**

Planning	6/01/06-9/01/06
Design	10/01/06-7/07
Contract Award Process	7/07-10/07
Construction	10/07-12/09

**Project Budget**

Airport Capital	\$1,691,625
Airport Passenger Facility Charges	\$1,360,000
FAA AIP Grant	\$15,823,375
<b>Total</b>	<b>\$18,875,000</b>



- Airport Capital
- FAA AIP Grant
- Airport Passenger Facility Charges

# Taxiway K - Airfield Pavement Rehabilitation



## Taxiway D (SE of D3) Resurfacing



### Progress at July 2007

- Design will begin 08/07.

### Project Schedule

Planning	N/A
Design	8/07-1/08
Contract Award Process	1/08-4/08
Construction	5/08-12/08

### Project Budget

Airport Passenger Facility Charges	\$2,013,763
<b>Total</b>	<b>\$2,013,763</b>

### Project Number PW1070-40

#### Airport

*PW Project Manager:*

Phillip Balmeo

*Department Contact:*

Barbara Munoz

*Construction Manager:*

Gillis Monroe

*Architect/Engineer:*

Phillip Balmeo

*Contractor:*

TBD

#### Contract Title

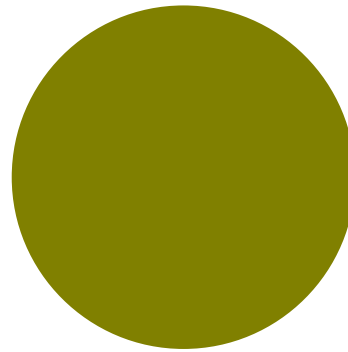
Rehabilitation of Taxiway D, South East of Taxiway D3

#### Strategic Plan

Business Growth and Workforce Development

#### Planned Scope

- Rehabilitate Taxiway D consisting of the reconstruction of existing 2,000' x 75' pavement section.



100%

■ Airport Passenger Facility Charges

## Taxiway D (SE of D3) Resurfacing



## Preliminary Engineering- Parking Structure #2



### Progress at July 2007

- Design 10% complete

### Project Schedule

Planning	6/01/03-6/30/07
Design	4/01/07-5/31/08
Contract Award Process	N/A
Construction	6/08-7/10

### Project Budget

To Be Determined	\$60,000,000
<b>Total</b>	<b>\$60,000,000</b>

### Project Number PW1210-01

#### Airport

*PW Project Manager:*

Phillip Balmeo

*Department Contact:*

Barbara Munoz

*Construction Manager:*

Gillis Monroe

*Architect/Engineer:*

ARB/Watry

*Contractor:*

ARB

#### Contract Title

Long Beach Airport Parking Structure #2

#### Strategic Plan

Business Growth and Workforce Development

#### Planned Scope

- Complete Site Plan review of Parking Structure #2 and Renovations to Parking Structure #1.
- Start schematic design of parking structure.
- Start design of exit roadway to Lakewood Blvd. from Donald Douglas Dr.

## Preliminary Engineering- Parking Structure #2



# Homeland Neighborhood Cultural Center



1321 E. Anaheim St.

**Project Number PW3070-21**

**Parks & Recreation**

*PW Project Manager:*  
Pat Castro

*Department Contact:*  
Sandra Gonzalez

*Construction Manager:*  
CBM Consulting

*Architect/Engineer:*  
Studio One Eleven at Perkowitz and Ruth Architects

*Contractor:*  
To be determined

**Contract Title**

Homeland Cultural Center Community Theater

**Strategic Plan**

Neighborhood Development

**Planned Scope**

- Construction of a new 3,000 square foot multi-purpose building with a stage and approximately 60 theater seats
- Creation of a performing arts area and a visual arts display area for the cultural arts program

**Progress at July 2007**

- Design revision in progress

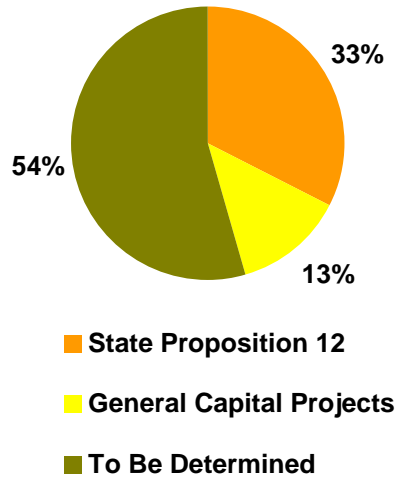
**Project Schedule**

Planning	N/A
Design	6/15/07-9/30/07
Contract Award Process	10/07-12/07
Construction	1/08-8/08

**Project Budget\***

General Capital Projects	\$202,290
State Proposition 12 - Urban Recreation and Cultural Centers	\$502,058
To Be Determined	\$840,000
<b>Total</b>	<b>\$1,544,348</b>

\*At the time of publication, the Parks, Recreation & Marine Department is still in the process of identifying a funding source to cover the estimated \$840,000 shortfall in the project.



# Homeland Neighborhood Cultural Center





# California Recreation Teen Center



1550 Martin Luther King, Jr. Ave.

## Project Number PW3240-28

### Parks & Recreation

*PW Project Manager:*

Tony Arevalo

*Department Contact:*

Dennis Eschen

*Construction Manager:*

To be determined

*Architect/Engineer:*

Martinez Architects

*Contractor:*

To be determined

### Contract Title

California Recreation Teen Center

### Strategic Plan

Neighborhood Development

### Planned Scope

- Construction of an independent teen center
- Rehabilitation of existing space currently used for teen programs, including HVAC and other amenities

### Progress at July 2007

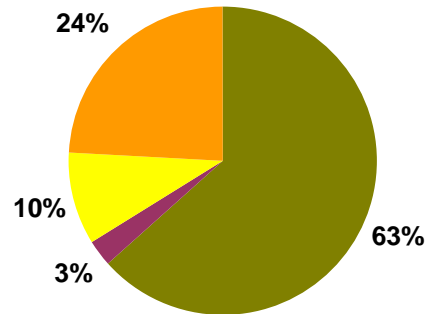
- Planning 70% complete

### Project Schedule

Planning	10/24/05-9/07
Design	10/07-2/08
Contract Award Process	2/08-5/08
Construction	6/08-6/09

### Project Budget

General Capital Projects	\$107,869
Park Impact Fees	\$392,256
RDA Projects	\$949,900
State Proposition 40 - Murray-Hayden	\$2,500,000
<b>Total</b>	<b>\$3,950,025</b>



- State Proposition 40 - Murray-Hayden
- General Capital Projects
- Park Impact Fees
- RDA Projects

# California Recreation Teen Center



## Critical Facility Repairs



Stearns Park

**Project Number PW4174-XX**

**Public Facilities**

*PW Project Manager:*

Mike Slama

*Department Contact:*

Sandra Gonzalez

*Construction Manager:*

3D/I Parsons

*Architect/Engineer:*

To be determined

*Contractor:*

To be determined

**Contract Title**

Citywide Facility Repairs

**Strategic Plan**

Neighborhood Development

**Planned Scope**

**Roof Repair/Replacement:**

Drake Park

El Dorado Senior Center

Heartwell Park

Pan American Park

Stearns Park

North Health Facility

West Health Facility

**Roof Repair/Replacement (cont'd):**

Fire Station #2

Fire Station #3

Fire Department Beach Operations

**Repair Slab/ Foundation:**

Los Altos Library

**Progress at July 2007**

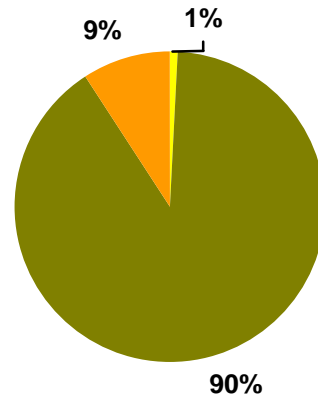
- Design will begin 10/07.

**Project Schedule**

Planning	N/A
Design	10/07-1/08
Contract Award Process	N/A
Construction	2/08 – 07/08

**Project Budget**

Civic Center 1997A Bond	\$58,054
Public Safety Facilities 02	\$660,000
General Capital Projects	\$6,395,598
<b>Total</b>	<b>\$7,113,652</b>



- Civic Center 1997A Bond
- General Capital Projects
- Public Safety Facilities 02

## Critical Facility Repairs

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Fire Department Beach Operations



Drake Park



Fire Station #3



Fire Station #2

## Cherry Avenue: Harding Street to North City Limit



**Progress at July 2007**

- Design 100% complete

**Project Schedule**

Planning	1/02/03-2/28/03
Design	3/03/03-7/15/07
Contract Award Process	7/07-10/07
Construction	10/07-2/08

**Project Budget**

Proposition "C"	\$2,350,000
<b>Total</b>	<b>\$2,350,000</b>

**Project Number PW5061-57**

**Street Rehabilitation**

*PW Project Manager:*

Frank Sanchez

*Department Contact:*

Barbara Munoz

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

Not applicable

*Contractor:*

To be determined

**Contract Title**

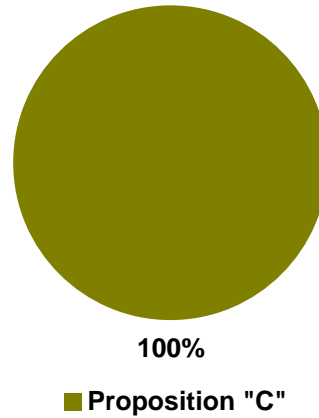
Improvement of Cherry Avenue from Harding Street to the North City Limit

**Strategic Plan**

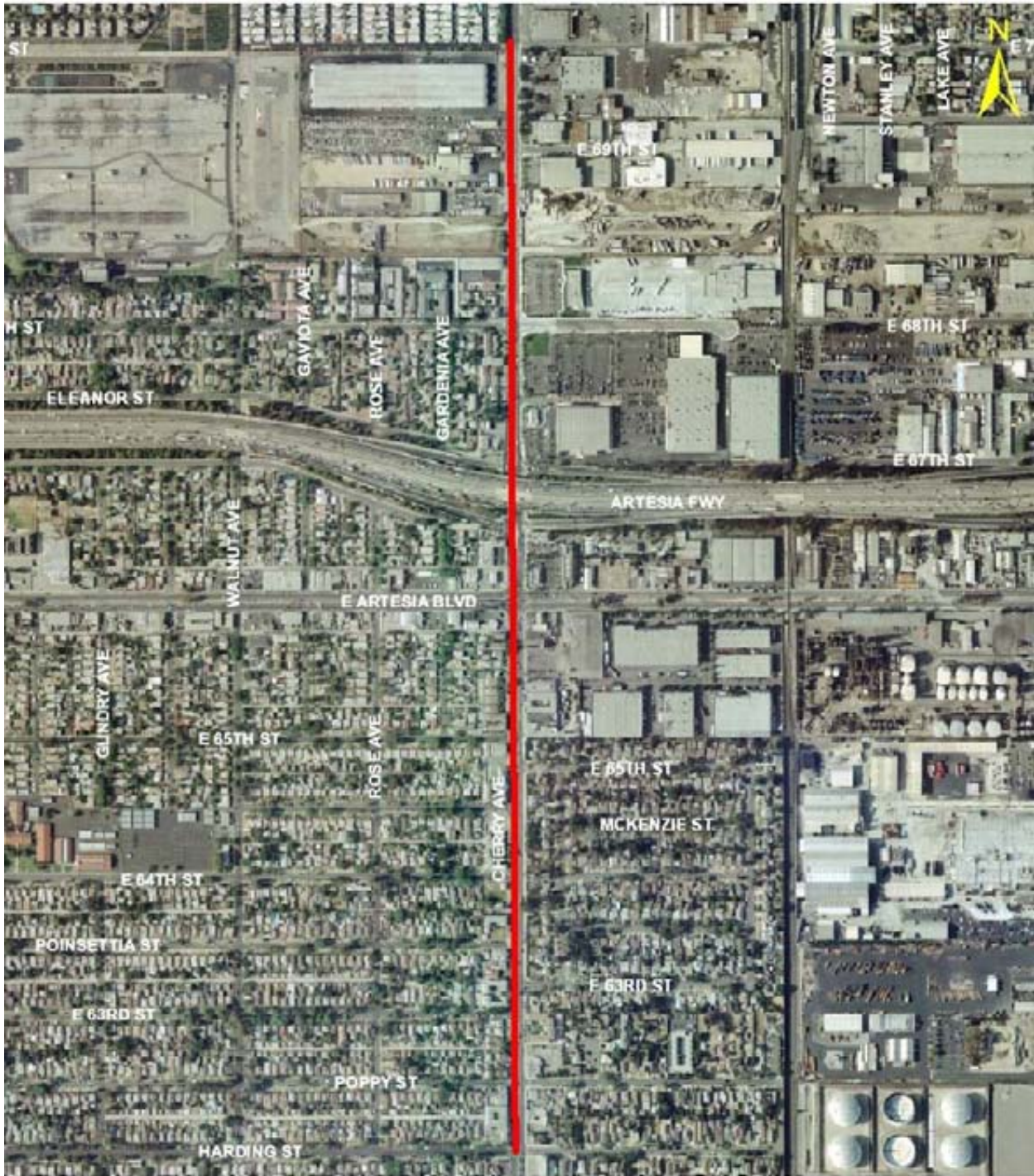
Neighborhood Development

**Planned Scope**

- Rehabilitate the street, including pavement, striping, bus pads, sidewalks, curbs and gutters, curb ramps, and traffic signal interconnect



# Cherry Avenue: Harding Street to North City Limit



## Walnut Avenue: 3rd Street to Pacific Coast Highway



**Project Number PW5061-64**

**Street Rehabilitation**

*PW Project Manager:*

Arlene Lopez

*Department Contact:*

Barbara Munoz

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

Not applicable

*Contractor:*

Phase I: Silvia Construction

Phase II: To Be Determined

**Contract Title**

Phase I: Improvement of Walnut Avenue between 10th Street and Pacific Coast Highway

Phase II: Improvement of Walnut Avenue between 3rd Street and 10th Street

**Strategic Plan**

Neighborhood Development

**Planned Scope**

- Rehabilitate the street, including pavement, striping, bus pads, sidewalks, curbs and gutters, and curb ramps

**Progress at July 2007**

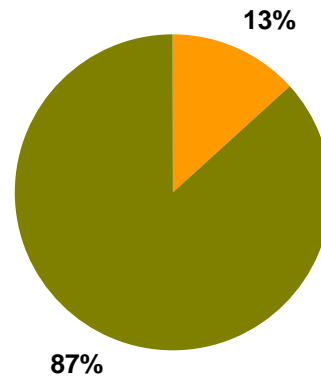
- Design 100% complete for Phase I
- Design 65% complete for Phase II

**Project Schedule (Phase I)**

Planning	9/01/03-12/01/03
Design	1/01/04-12/15/06
Contract Award Process	4/03/07-6/22/07
Construction	8/07-10/07

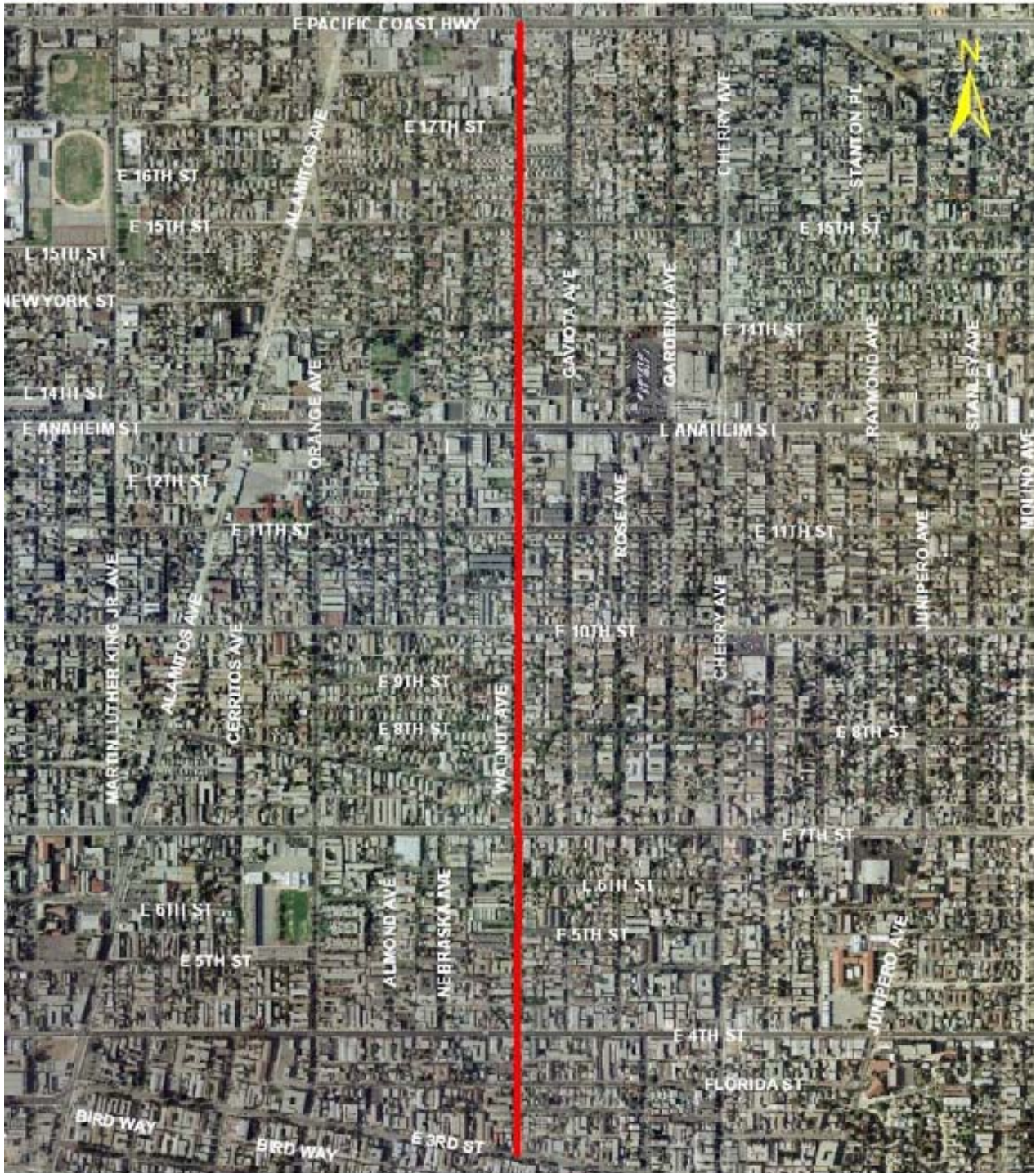
**Project Budget (Phase I)**

TEA-21 Surface Transportation Program	\$1,762,847
Gas Tax Street Improvement Capital	\$268,396
<b>Total</b>	<b>\$2,031,243</b>



- Gas Tax Street Improvement Capital
- TEA-21 Surface Transportation Program

## Walnut Avenue: 3rd Street to Pacific Coast Highway





# Carson Street: Long Beach Towne Center to Bellflower Boulevard



**Project Number PW5061-71**  
**Street Rehabilitation**

*PW Project Manager:*  
 Peter Kupelian  
*Department Contact:*  
 Barbara Munoz  
*Construction Manager:*  
 Charles Ramey  
*Architect/Engineer:*  
 Not applicable  
*Contractor:*  
 To be determined

**Contract Title**  
 Improvement of Carson Street between  
 Bellflower Boulevard and Long Beach Towne  
 Center

**Strategic Plan**  
 Neighborhood Development

- Planned Scope**
- Rehabilitate the street, including pavement, striping, bus pads, sidewalks, curbs and gutters, curb ramps, and tree pruning

**Progress at July 2007**

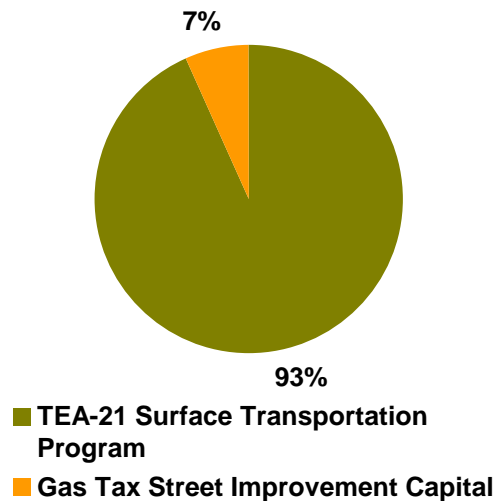
- Design 90% complete

**Project Schedule**

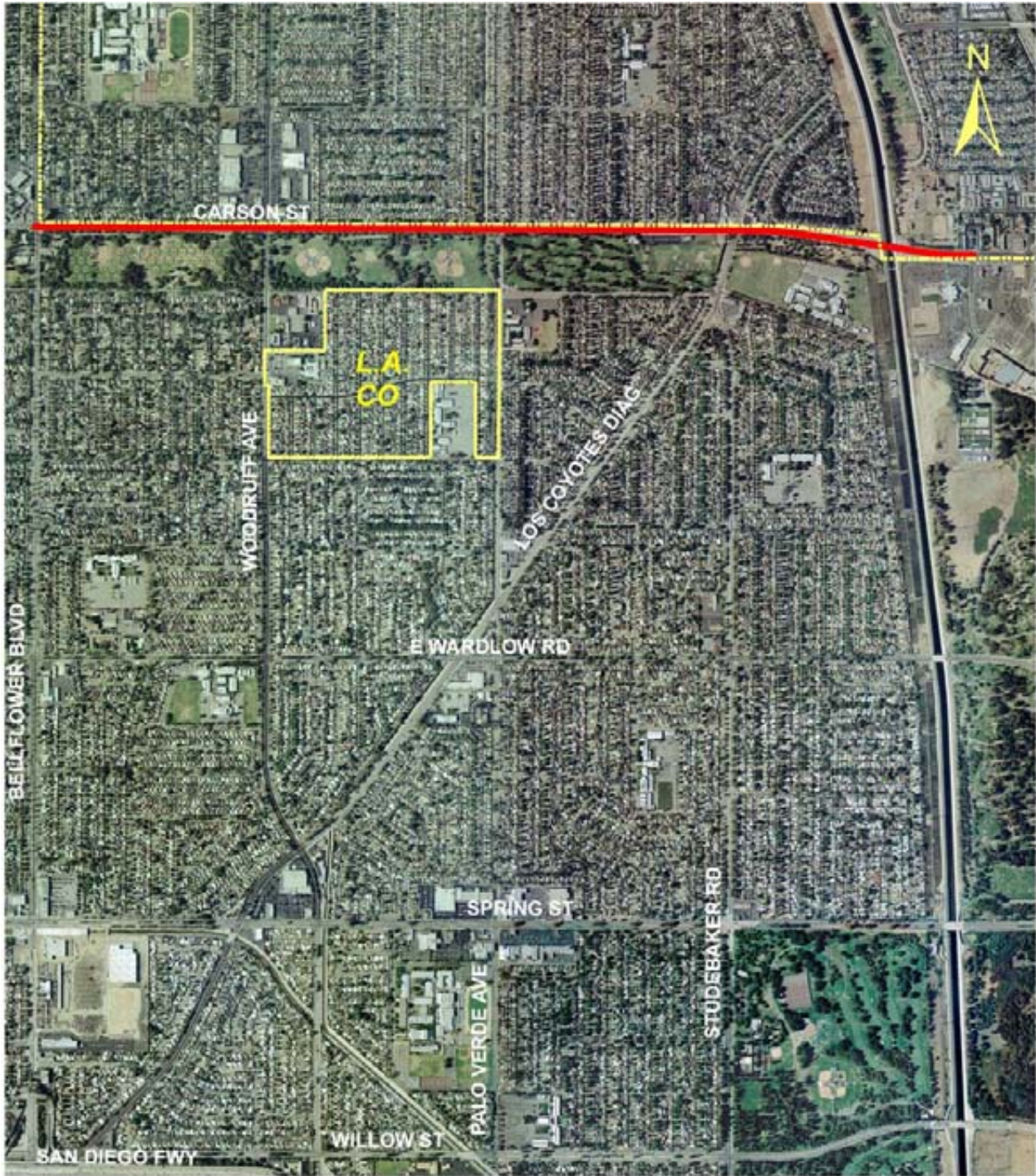
Planning	5/30/04-6/30/04
Design	6/30/04-7/20/07
Contract Award Process	7/07-11/07
Construction	11/07-2/08

**Project Budget**

Gas Tax Street Improvement Capital	\$254,000
TEA-21 Surface Transportation Program	\$3,531,000
<b>Total</b>	<b>\$3,785,000</b>



# Carson Street: Long Beach Towne Center to Bellflower Boulevard



## 7<sup>th</sup> Street : Redondo Avenue to Pacific Coast Highway



### Progress at July 2007

- Design 65% complete

### Project Schedule

Planning	6/01/06-10/31/06
Design	10/31/06-8/07
Contract Award Process	8/07-12/07
Construction	1/08 - 4/09

### Project Budget

Proposition "C"	\$300,000
<b>Total</b>	<b>\$300,000</b>

### Project Number PW5061-81

#### Street Rehabilitation

*PW Project Manager:*

Barbara Munoz

*Department Contact:*

Barbara Munoz

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

DMJM

*Contractor:*

To be determined

#### Contract Title

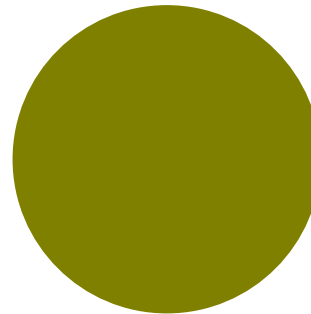
**7<sup>th</sup> Street (Redondo to PCH)**

#### Strategic Plan

Neighborhood Development

#### Planned Scope

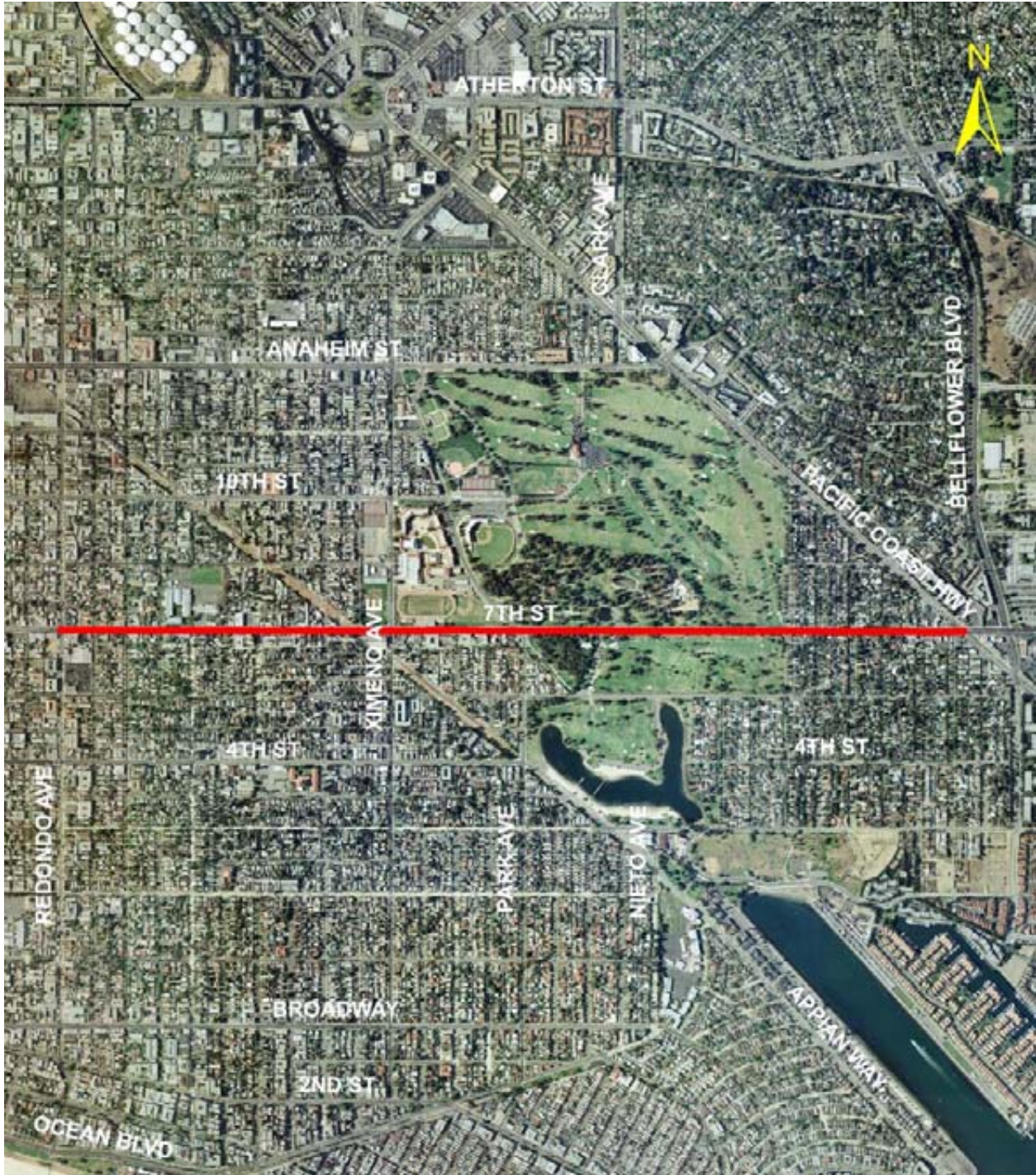
- Rehabilitate the street, including pavement, striping, bus pads, sidewalks, curbs and gutters, curb ramps, and tree pruning



100%

■ Proposition C

## 7<sup>th</sup> Street : Redondo Avenue to Pacific Coast Highway



## Annual Contract for Sidewalks, Curb Ramps, and Related Improvements (FY08)



### Progress at July 2007

- Not applicable

### Project Schedule

Planning	10/07-11/07
Design	11/07-12/07
Contract Award Process	1/08-2/08
Construction	2/08-9/08

### Project Budget

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

### Project Number PW5250-16

#### Street Rehabilitation

*PW Project Manager:*

Nelson Araujo

*Department Contact:*

Pat Abadi

*Construction Manager:*

Charles Ramey

*Architect/Engineer:*

Not applicable

*Contractor:*

To be determined

#### Contract Title

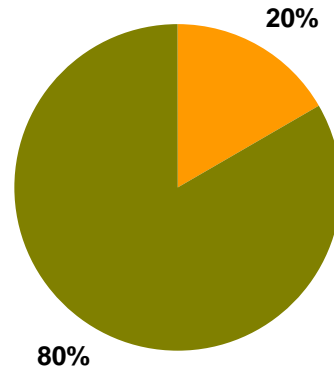
Annual Contract for Sidewalk Repairs, Curb Ramps, and Related Improvements (FY08)

#### Strategic Plan

Neighborhood Development

#### Planned Scope

- Repair of sidewalks and related improvements at various locations throughout the city



- Community Development Block Grant
- General Capital Projects

## **Annual Contract for Sidewalks, Curb Ramps, and Related Improvements (FY08)**

---

\*Program locations for the FY08 program will be finalized in January 2008

# Belmont Pool Renovation



**Progress at July 2007**  
 • Refine Scope of Work

<b>Project Schedule</b>	
Planning	N/A
Design	10/01/06-10/07
Contract Award Process	10/07-4/08
Construction	04/08 – 10/08

<b>Project Budget</b>	
County Bonds - Specified Projects	\$1,432,298
Tidelands Operations Capital	\$43,464
<b>Total</b>	<b>\$1,475,762</b>

**Project Number PW8170-10**  
**Marinas, Beaches & Waterways**

*PW Project Manager:*  
 Pat Castro

*Department Contact:*  
 Sandra Gonzalez

*Construction Manager:*  
 CMA/Transystems

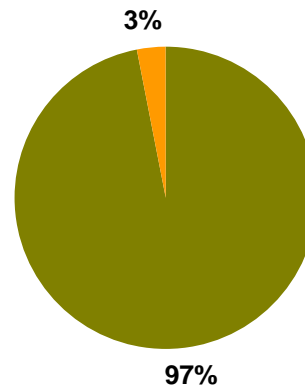
*Architect/Engineer:*  
 CMA/Transystems

*Contractor:*  
 To be determined

**Contract Title**  
 Belmont Plaza Pool Renovation

**Strategic Plan**  
 Neighborhood Development

- Planned Scope**
- Refine Scope of Work
  - Hire designer
  - Commence construction design



■ **County Bonds - Specified Projects**  
 ■ **Tidelands Operations Capital**

# Belmont Pool Renovation





## Bluff Erosion Control, Bixby Park Development



**Progress at July 2007**

- Design 30% complete

**Project Schedule**

Planning	1/28/05-4/19/06
Design	4/24/06-8/07
Contract Award Process	8/07-11/07
Construction	11/07-12/08

**Project Budget**

Tidelands Operations	\$2,206,561
Capital	
<b>Total</b>	<b>\$2,206,561</b>

**Project Number PW8260-06**  
**Marinas, Beaches & Waterways**

*PW Project Manager:*

Tony Arevalo

*Department Contact*

Sandra Gonzalez

*Construction Manager:*

To be determined

*Architect/Engineer:*

Tetra Tech, Inc.

*Contractor:*

To be determined

**Contract Title**

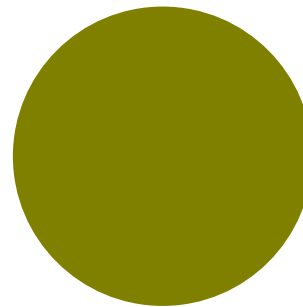
Bixby Park Amphitheater / Skate Park

**Strategic Plan**

Neighborhood Development

**Planned Scope**

- Stabilize the bluff below Bixby Park with the construction of an amphitheater, an access ramp, a railing, and bluff-top seating
- Improve the beach area below the bluff with a skate park, playground, and picnic area



100%

■ Tidelands Operations Capital

# Bluff Erosion Control, Bixby Park Development



## East-West Bikeway Connection & Signage



and the San Gabriel River Bike Path. The most important function of this bikeway will be to provide a link between CSULB Bikeway and the San Gabriel River Bike Path.

The Bike Signage and Stenciling Program will develop a planned, attractive and effective system of bicycle network signing and stenciling to promote their presence both to potential and existing bicyclists as well as motorists.

### Progress at July 2007

- Planning/Pre-Design

### Project Number PWT010-02 Transportation Enhancements

*PW Project Manager:*

Sumire Gant

*Department Contact:*

Mark Whitaker

*Construction Manager:*

To be determined

*Architect/Engineer:*

To be determined

*Contractor:*

To be determined

### Project Schedule

Planning	8/01/06-7/07
Design	8/07-6/08
Contract Award Process	7/08-9/08
Construction	10/08-6/09

### Project Budget

MTA Grant	\$890,000
Proposition "C"	\$360,000
Transportation Development Act	\$59,000
<b>Total</b>	<b>\$1,309,000</b>

### Contract Title

East-West Bikeway Connection and Signage Program

### Strategic Plan

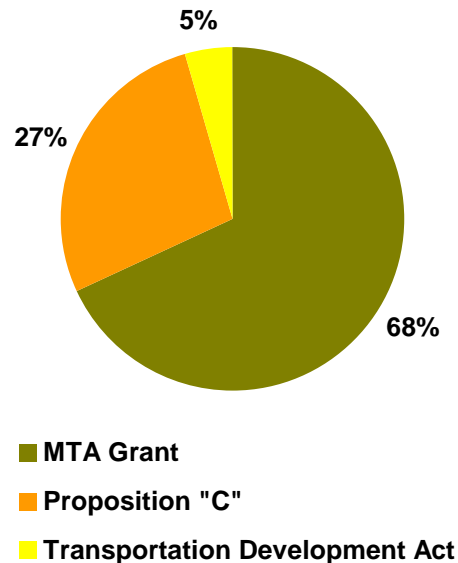
Neighborhood Development

### Planned Scope

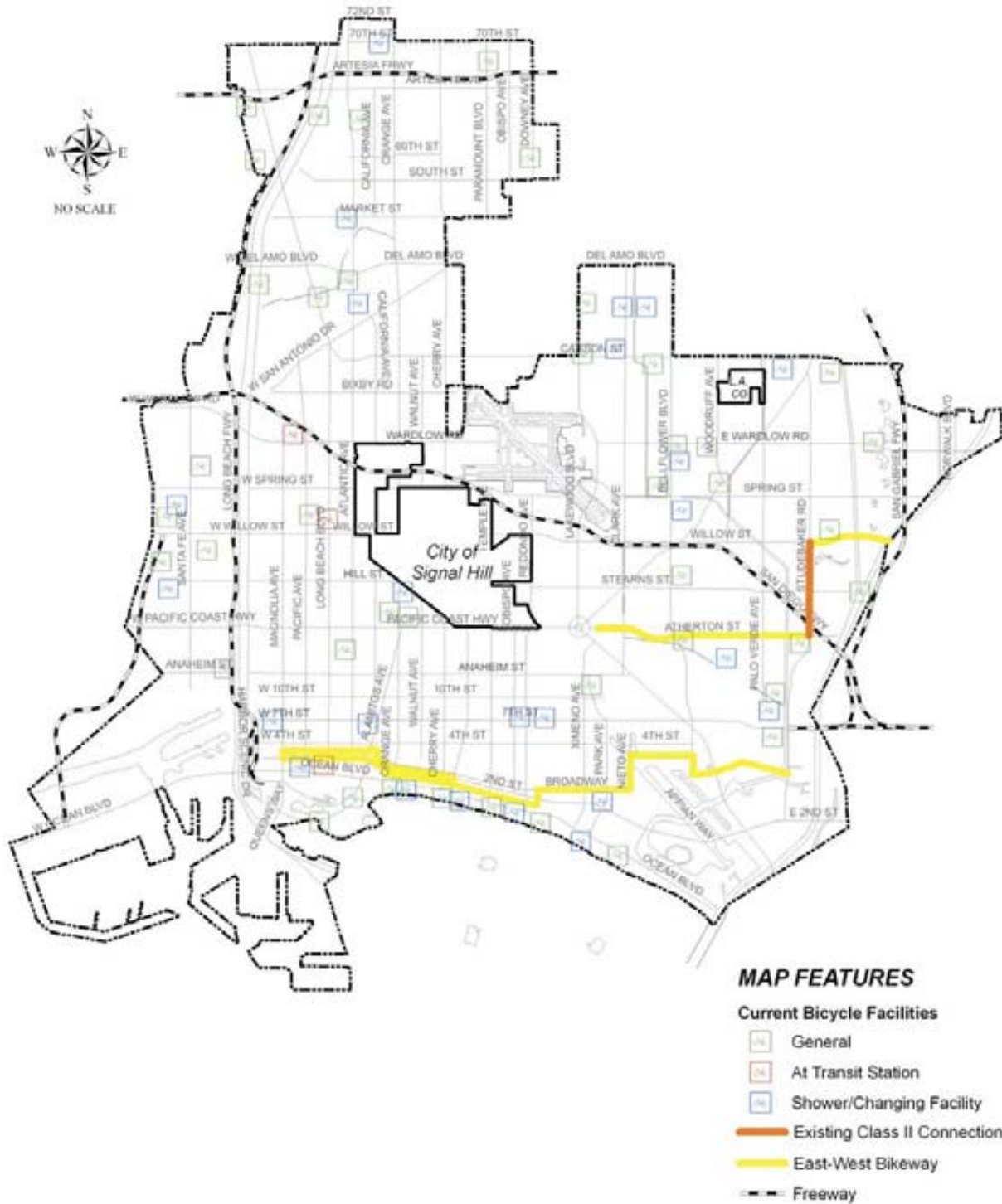
This project is intended to accomplish the design and construction of three components:

- 1) Downtown/Alamitos Bikeway
- 2) Cal State Long Beach (CSULB) Bikeway
- 3) Bike Signage & Stenciling Program

The Downtown/Alamitos Bikeway will provide a route for cyclists through the southern portion of the City linking downtown with the southeastern portion of the City, with linkages to the Orange County bike route system, the San Gabriel River Bike Path, Alamitos bay and the City of Seal Beach bike route system. The CSULB Bikeway will provide a route for cyclists between the Ximeno Avenue at Atherton Street intersection



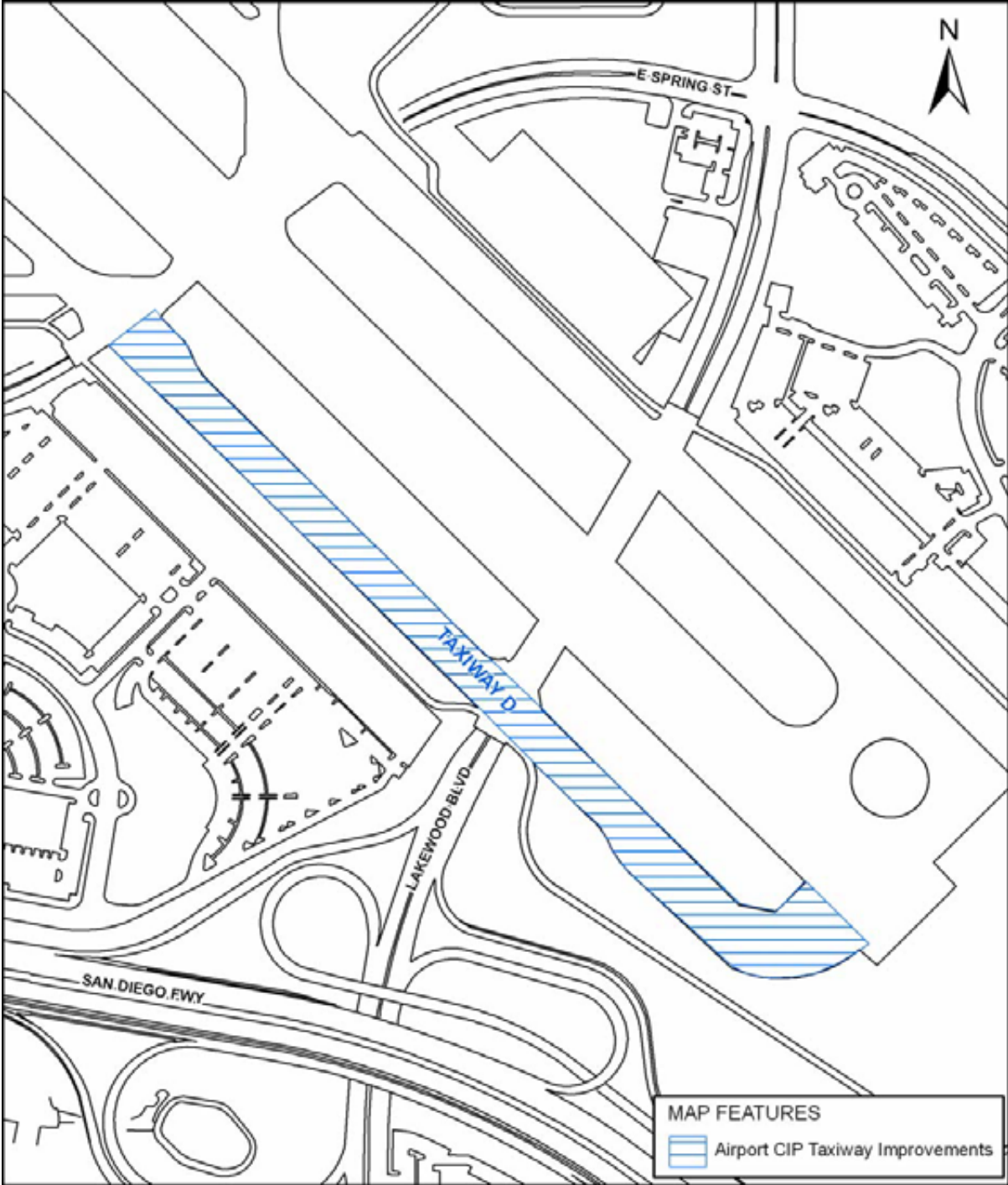
# East-West Bikeway Connection & Signage





Fiscal Year 2008 Capital Improvement Program

Airport Section



## Fiscal Year 2008 Capital Improvement Program Airport Category at a Glance

Project Number and Title	Inception Through FY07		Inception Through FY06		FY07		Total Proposed Budget		
	Budget	Actuals	Estimated Expenditures	FY07 Estimated Expenditures	FY07 Estimated Expenditures	FY07 Estimated Carryover	FY08 New Budget	Total	
PW1010	\$150,613	\$150,613	\$0	\$0	\$0	\$0	\$0	\$0	
PW1020	\$279,510	\$279,249	\$0	\$0	\$261	\$0	\$0	\$261	
PW1030	\$13,535,980	\$8,255,093	\$4,182,149	\$1,098,738	\$1,098,738	\$0	\$0	\$1,098,738	
PW1040	\$1,389,552	\$632,114	\$173,548	\$583,890	\$583,890	\$0	\$0	\$583,890	
PW1060	\$82,952	\$82,952	\$0	\$0	\$0	\$0	\$0	\$0	
PW1070	\$65,620,403	\$14,380,673	\$15,718,688	\$36,621,042	\$36,621,042	\$0	\$0	\$36,621,042	
PW1071	\$35,847,476	\$35,632,991	(\$611,384)	\$825,869	\$825,869	\$0	\$0	\$825,869	
PW1080	\$99,915	\$99,915	\$0	\$0	\$0	\$0	\$0	\$0	
PW1090	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0	\$0	\$0	
PW1100	\$61,151	\$61,151	\$0	\$0	\$0	\$0	\$0	\$0	
PW1110	\$1,767,312	\$1,767,312	\$0	\$0	\$0	\$0	\$0	\$0	
PW1120	\$216,923	\$216,923	\$0	\$0	\$0	\$0	\$0	\$0	
PW1130	\$6,677,911	\$5,362,759	\$697,669	\$617,483	\$617,483	\$0	\$0	\$617,483	
PW1140	\$15,152	\$152	\$117,882	(\$102,882)	(\$102,882)	\$0	\$0	(\$102,882)	
Improvements									
PW1150	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0	\$0	\$0	
PW1160	\$361,262	\$31,488	\$106,199	\$223,575	\$223,575	\$0	\$0	\$223,575	
PW1170	\$453,272	\$55,393	\$61,158	\$336,721	\$336,721	\$0	\$0	\$336,721	
PW1180	\$1,381,042	\$914,242	\$244,425	\$222,375	\$222,375	\$0	\$0	\$222,375	
PW1210	\$3,513,527	\$118,682	\$3,068,080	\$326,765	\$326,765	\$0	\$0	\$326,765	
PW1220	\$5,174,153	\$3,934,347	\$543,313	\$696,493	\$696,493	\$0	\$0	\$696,493	
PW1230	\$453,140	\$298,798	\$251,498	(\$97,156)	(\$97,156)	\$0	\$0	(\$97,156)	
PW1240	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	
<b>Airfield Tunnels</b>									
<b>Total</b>	<b>\$140,606,056</b>	<b>\$75,639,657</b>	<b>\$24,713,225</b>	<b>\$40,253,174</b>	<b>\$1,100,000</b>	<b>\$41,353,174</b>			

# Airfield Pavement Rehabilitation

Department: Public Works - Airport  
 Contact: Phillip Balmeo, (562) 570-7454

## FY 08 Program Information

**Program Number PW1070**

**Program Description**

Perform emergency repairs of runways, taxiways, taxilanes, and airfield access roads.

**Estimated Schedule for FY 08**

- Taxiways D2 and D3 - 10/07-05/08.

**FY 08 New Funding**

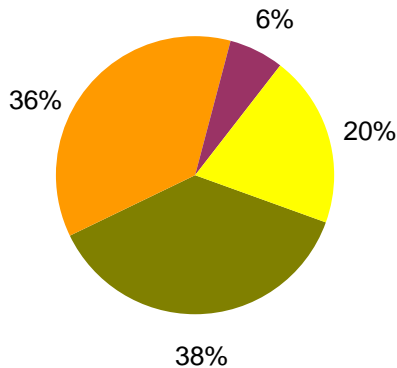
Airport Passenger Facility Charges	<b>\$1,100,000</b>
<b>Total</b>	<b>\$1,100,000</b>

**Work to be Initiated in FY 08**

- Remove and replace a 2,900' x 75' portion of taxiway due to a failing pavement layer of asphalt overlay installed in 2003 between Taxiways D2 and D3. Taxiway D provides an alternate route to runway 12/30 for the air carriers and is also used by Fedex and Airborne/DHL and other general aviation airplanes to access Runway 12/30. The rehabilitation will provide safety of aircraft operations, and extend the useful life of the pavement.

## Program Historical Summary

<b>Funding Sources</b>	<b>Inception through FY 07 Budget</b>	<b>Inception through FY 06 Actuals</b>	<b>Estimated FY 07 Expenditures</b>	<b>Estimated FY 07 Carryover</b>
Airport Capital	\$6,038,199	\$1,745,090	\$2,049,620	\$2,243,489
Airport Commercial Paper	\$15,000,000	\$0	\$1,736,911	\$13,263,089
Airport COPS	\$245,391	\$245,391	\$0	\$0
Airport Passenger Facility Charges	\$11,984,203	\$3,869,426	\$1,030,716	\$7,084,061
FAA AIP Grant	\$32,352,611	\$8,520,766	\$10,901,442	\$12,930,403
<b>Total</b>	<b>\$ 65,620,404</b>	<b>\$14,380,673</b>	<b>\$15,718,689</b>	<b>\$35,521,042</b>



**FY 07 Carryover**

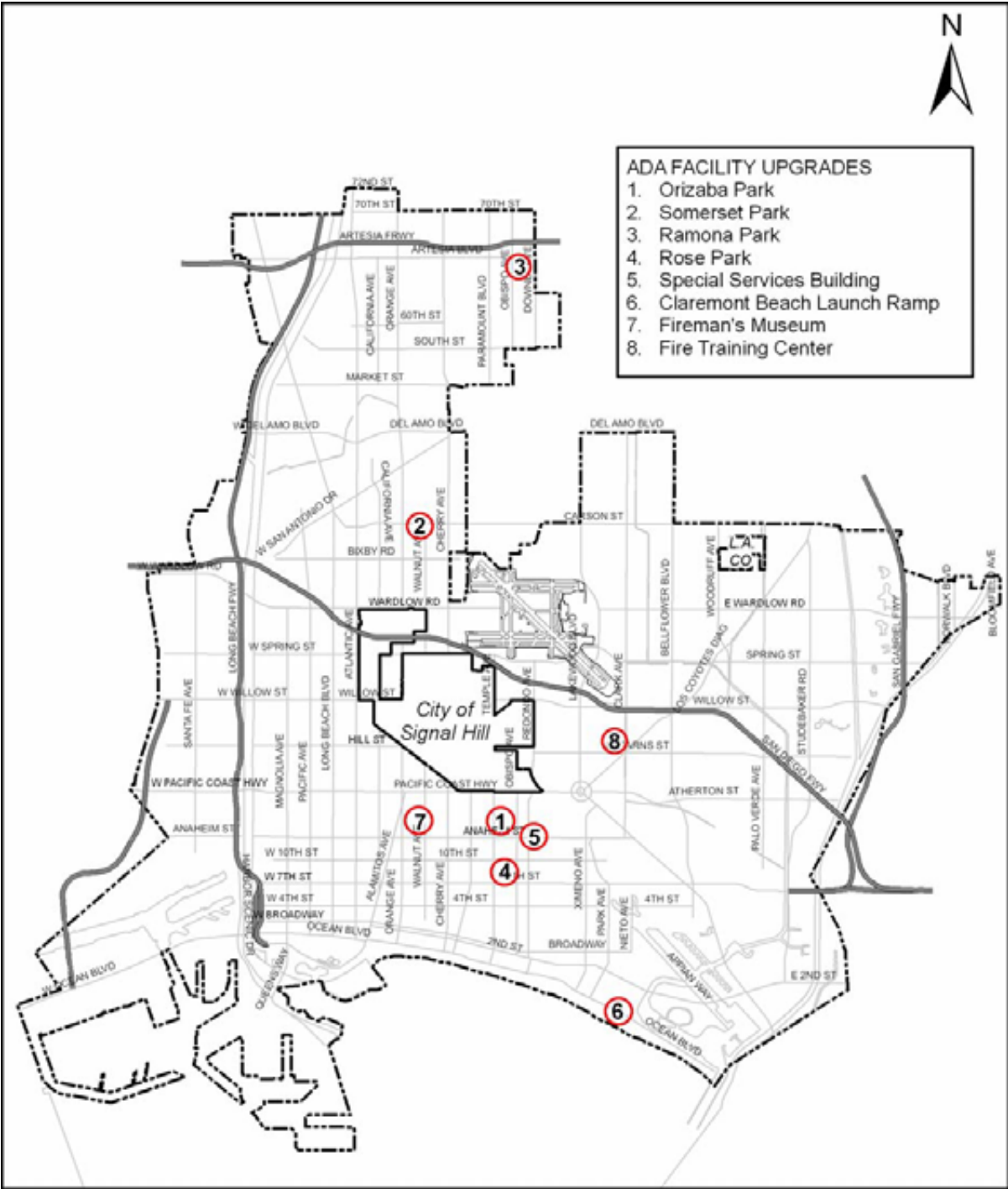
- Airport Commercial Paper
- FAA AIP Grant
- Airport Capital
- Airport Passenger Facility Charges





# Fiscal Year 2008 Capital Improvement Program

## Community Development Section



## Fiscal Year 2008 Capital Improvement Program Community Development Category at a Glance

Project Number and Title	Inception Through FY07 Budget	Inception Through FY06 Actuals	FY07 Estimated Expenditures	Total Proposed Budget	
				FY07 Estimated Carryover	FY08 New Budget Total
PW2010 ADA Facility Upgrades	\$14,130,733	\$13,193,908	\$730,265	\$206,560	\$456,560
PW2030 CIP/RDA Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0
PW2040 Convention Center Complex Refurbishment	\$2,122,816	\$1,114,963	\$538,166	\$469,687	\$469,687
<b>Total</b>	<b>\$20,690,646</b>	<b>\$18,745,968</b>	<b>\$1,268,431</b>	<b>\$676,247</b>	<b>\$926,247</b>

# ADA Facility Upgrades

Department: Community Development  
 Contact: Linden Nishinaga, (562) 570-6258

## FY 08 Program Information

### Program Number PW2010

#### Program Description

Construct improvements listed in the ADA Transition Plan to bring City-owned buildings and facilities into compliance with the Americans with Disabilities Act of 1990.

#### Work to be Initiated in FY 08

On 10/07: ADA Facility upgrades will commence for the following projects:

- Orizaba Park;
- Somerset Park;
- Ramona Park;
- Rose Park.

On 1/08: ADA Facility upgrades will commence for the following projects:

- Special Services Building;
- Claremont Beach Launch Ramp;
- Firemen's Museum;
- Fire Department's Training Center.

#### Estimated Schedule for FY 08

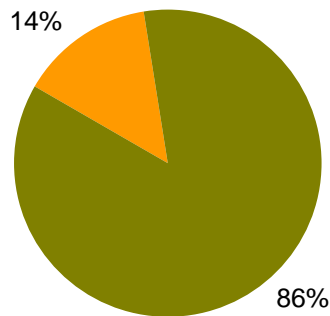
- For Orizaba Park, Somerset Park, Ramona Park, and Rose Park design 10/01/07-12/07 and construction 1/08 - 5/08.
- For Special Services Building, Claremont Beach Launch Ramp, Fireman's Museum, and the Fire Department's Training Center, design 1/08 - 3//08 and construction from 4/08 - 9/08.

#### FY 08 New Funding

General Capital Projects	\$250,000
<b>Total</b>	<b>\$250,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Community Development Block Grant	\$8,445,750	\$ 8,357,178	\$36,022	\$52,550
General Capital Projects	\$4,272,684	\$4,032,271	\$408,428	(\$168,015)
SERRF Refunding 03 Bonds	\$1,362,299	\$754,459	\$285,815	\$322,025
State Proposition 12 - Park Playground Accessibility and Recycling Grant	\$50,000	\$50,000	\$0	\$0
<b>Total</b>	<b>\$14,130,733</b>	<b>\$13,193,908</b>	<b>\$730,265</b>	<b>\$206,560</b>



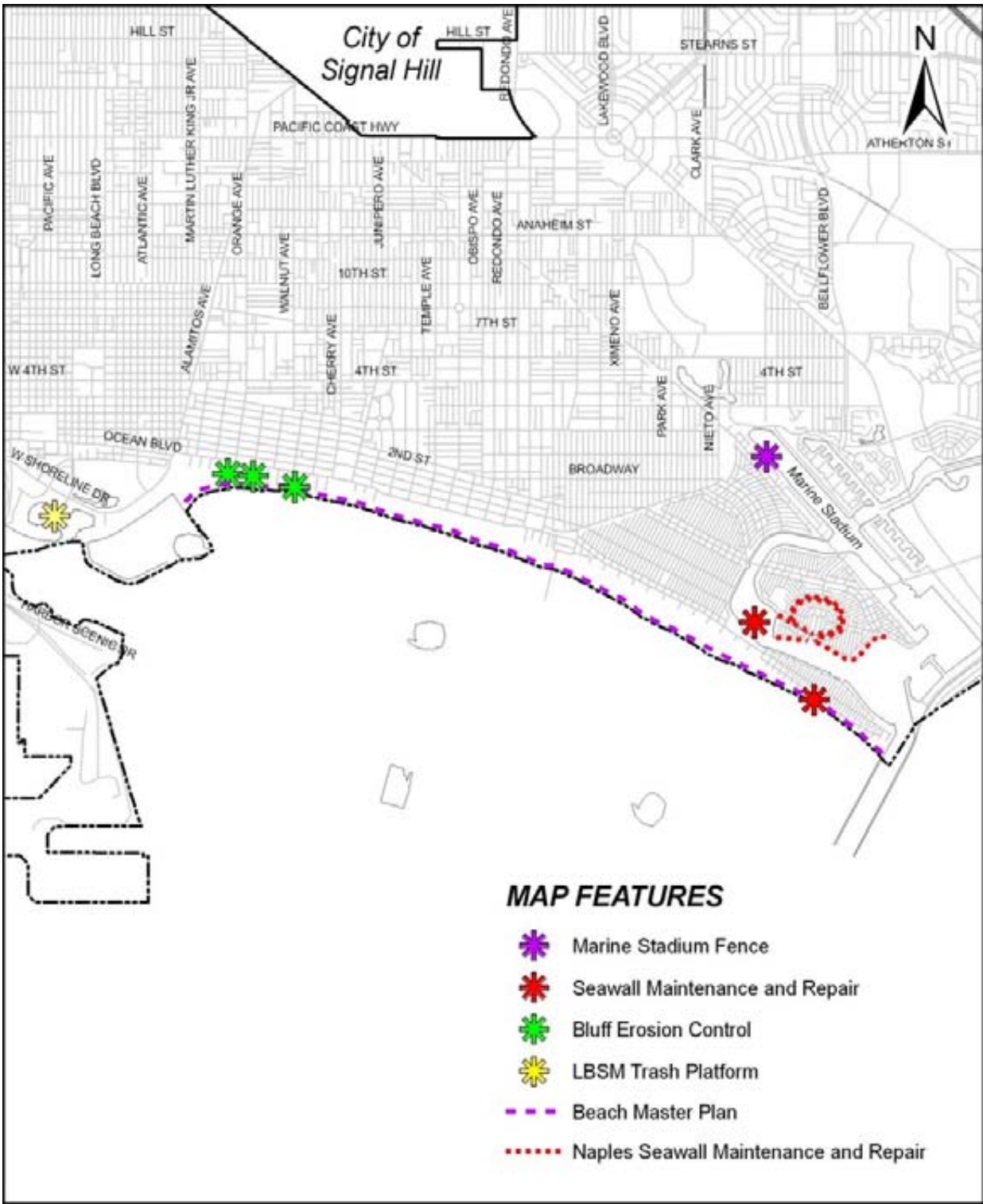
#### FY 07 Carryover

- Community Development Block Grant
- SERRF Refunding 03 Bonds



# Fiscal Year 2008 Capital Improvement Program

## Marinas, Beaches, & Waterways Section



## Fiscal Year 2008 Capital Improvement Program Marinas, Beaches & Waterways Category at a Glance

Project Number and Title	Inception Through FY07	Inception Through FY06	FY07		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Carryover	FY08 New Budget	Total
PR3320 Los Angeles River Studies	\$102,660	\$102,694	\$0	(\$34)	\$0	(\$34)
PR8050 Marina Restroom Rehabilitation	\$719	\$719	\$0	\$0	\$0	\$0
PR8100 Wetlands	\$4,023,868	\$364	\$519,000	\$3,504,504	\$0	\$3,504,504
PR8140 Marina Facility Rehab	\$385,000	\$0	\$98,000	\$287,000	\$0	\$287,000
PR8190 Fuel Facilities	\$450,000	\$0	\$0	\$450,000	\$0	\$450,000
PR8200 Marina Parking Lots	\$375,000	\$212,776	\$0	\$162,224	\$0	\$162,224
PR8230 Beach Restroom Replacement	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
PR8320 Beach Playground	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
PR8340 Shoreline Downtown Marina Rehabilitation	\$2,536,878	\$1,054,720	\$66,017	\$1,416,141	\$75,000	\$1,491,141
PR8350 Los Angeles River Dredging	\$200,000	\$166,315	\$0	\$33,685	\$0	\$33,685
PR8380 Leeway Sailing Center	\$235,000	\$0	\$100,000	\$135,000	\$0	\$135,000
PW6040 South Shore Launch Ramp	\$3,237,087	\$3,237,087	\$0	\$0	\$0	\$0
PW6050 Queensway Bay Project	\$15,897,587	\$15,897,587	\$0	\$0	\$0	\$0
PW8010 Rainbow Lagoon Vault Repairs	\$75,580	\$75,215	\$0	\$365	\$0	\$365
PW8020 Trash Skimmers	\$165,394	\$165,394	\$0	\$0	\$0	\$0
PW8030 Coastal Consulting	\$834,606	\$697,030	\$179,366	(\$41,790)	\$0	(\$41,790)
PW8040 Marine Stadium Area Improvements	\$8,237,854	\$6,824,156	\$1,329,193	\$84,505	\$300,000	\$384,505
PW8050 Marina Restroom Rehabilitation	\$413,067	\$393,484	\$0	\$19,583	\$0	\$19,583
PW8070 Beach Erosion Control	\$1,511,668	\$1,486,590	\$0	\$25,078	\$0	\$25,078
PW8080 Launch Ramp Repairs	\$3,381,144	\$1,267,549	\$918,311	\$1,195,284	\$0	\$1,195,284
PW8100 Marina Tree Trimming	\$78,532	\$78,532	\$0	\$0	\$0	\$0
PW8110 Seawall Maintenance & Repair	\$5,050,979	\$3,806,322	\$35,989	\$1,208,668	\$715,000	\$1,923,668
PW8120 Beach Stairway Replacement	\$903,795	\$903,795	\$0	\$0	\$0	\$0
PW8130 Marina Landscaping & Security	\$137,174	\$137,174	\$0	\$0	\$0	\$0
PW8140 Marina Facility Rehabilitation	\$2,692,782	\$775,633	\$1,644,555	\$272,594	\$0	\$272,594
PW8150 Portable Lifeguard Towers	\$292,548	\$292,548	\$0	\$0	\$0	\$0
PW8160 Slurry Seal Parking Lots - Marina	\$49,952	\$49,952	\$0	\$0	\$0	\$0
PW8170 Belmont Pier Improvements	\$5,801,529	\$3,336,282	\$199,811	\$2,265,436	\$0	\$2,265,436
PW8180 Palm Island Bridge Project	\$38,941	\$38,941	\$0	\$0	\$0	\$0
PW8190 Queensway Bay Mitigation	\$37,286	\$37,286	\$0	\$0	\$0	\$0

## Fiscal Year 2008 Capital Improvement Program Marinas, Beaches & Waterways Category at a Glance

Project Number and Title	Inception Through FY07 Budget	Inception Through FY06 Actuals	FY07 Estimated Expenditures	Total Proposed Budget		
				FY07 Estimated Carryover	FY08 New Budget	Total
PW8200 Marina Parking Lots	\$119,892	\$119,892	\$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
PW8230 Beach Restroom Rehabilitation	\$23,400	\$23,400	\$0	\$0	\$0	\$0
PW8250 Peninsula Boardwalk Replacement	\$417,060	\$417,060	\$0	\$0	\$0	\$0
PW8260 Bluff Erosion Control	\$4,415,000	\$1,229,597	\$128,842	\$3,056,561	\$500,000	\$3,556,561
PW8270 Beach Parking Mitigation	\$400,000	\$400,000	\$0	\$0	\$0	\$0
PW8290 Beach Maintenance Yard Improvements	\$97,727	\$223	\$0	\$97,504	\$0	\$97,504
PW8300 Beach Master Plan	\$11,140	\$11,140	\$0	\$0	\$0	\$0
PW8310 Beach Parking Lots Rehabilitation	\$510,000	\$133,499	\$0	\$376,501	\$0	\$376,501
PW8330 Rainbow Lagoon	\$110,504	\$110,504	\$0	\$0	\$0	\$0
PW8340 Shoreline Downtown Marina Rehabilitation	\$44,922,887	\$28,082,249	\$14,315,154	\$2,525,484	\$0	\$2,525,484
PW8350 Los Angeles River Dredging	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000
<b>Total</b>	<b>\$108,887,429</b>	<b>\$71,628,898</b>	<b>\$19,534,238</b>	<b>\$17,724,293</b>	<b>\$1,790,000</b>	<b>\$19,514,293</b>



# Shoreline Downtown Marina Rehabilitation

Department: Parks, Recreation & Marine

Contact: Mark Sandoval (562) 570-3215

## FY 08 Program Information

**Program Number PR8340**

**Program Description**

Rehabilitation of the Long Beach Shoreline Marina, including replacement of all docks and on-dock amenities.

**Estimated Schedule for FY 08**

- Design complete.
- Construction 10/07-11/07.

**FY 08 New Funding**

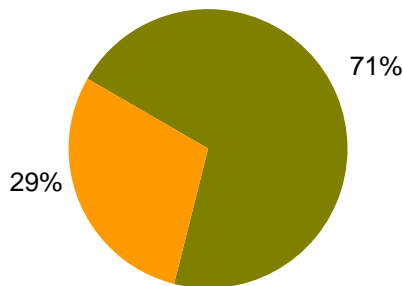
Tidelands Operations Capital	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

**Work to be Initiated in FY 08**

- Refurbish piles under trash platform in Shoreline Marina. A cantilevered trash platform abutts the Shoreline Marina between Docks FF and GG. The platform stores trash bins used to remove trash from the marinas and waterfront areas. The platform needs to be strong enough to support the trash bins and vehicles used to empty the bins.
- The project will involve a structural wrap for the piles holding the platform, which will strengthen the piles and extend the useful life.

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Marina Capital	\$1,536,878	\$1,054,720	\$66,017	\$416,141
Tidelands Operations Capital	\$1,000,000	\$0	\$0	\$1,000,000
<b>Total</b>	<b>\$2,536,878</b>	<b>\$1,054,720</b>	<b>\$66,017</b>	<b>\$1,416,141</b>



**FY 07 Carryover**

- Tidelands Operations Capital
- Marina Capital

# Marine Stadium Area Improvements

Department: Parks, Recreation & Marine  
 Contact: Mark Sandoval, (562) 570-3215

## FY 08 Program Information

**Program Number PW8040**

**Program Description**

Implementation of Alamitos Bay Boundary Settlement Agreement Park Projects and repair existing Marine Stadium facilities.

**Estimated Schedule for FY 08**

- Design: 1/08.
- Construction: 02/08 - 04/08.

**FY 08 New Funding**

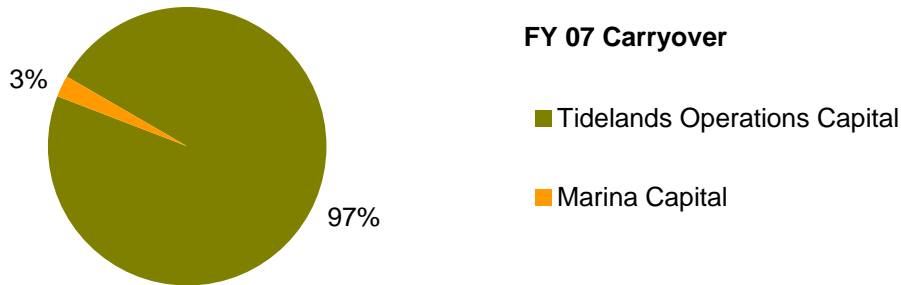
Tidelands Operations Capital	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

**Work to be Initiated in FY 08**

- Replace fencing at Marine Stadium. The chainlink fence on the south side of the Stadium is showing signs of wear and is aesthetically unpleasant. A resident survey is underway to determine if the neighborhood wants the existing fence, no fence, or a more decorative fence.

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Department of Boating and Waterways	\$2,650,000	\$2,650,000	\$0	\$0
Marina Capital	\$717,492	\$715,364	\$0	\$2,128
State Proposition 12 - Per Capita	\$500,000	\$122,397	\$377,603	\$0
State Proposition 12 - Roberti-Z'berg	\$650,000	\$650,000	\$0	\$0
Tidelands Operations Capital	\$3,720,362	\$2,686,395	\$951,590	\$82,377
<b>Total</b>	<b>\$8,237,854</b>	<b>\$6,824,156</b>	<b>\$1,329,193</b>	<b>\$84,505</b>



# Seawall Maintenance & Repair

Department: Parks, Recreation & Marine  
 Contact: Robert Maldonado, (562) 570-6256

## FY 08 Program Information

**Program Number PW8110**

**Program Description**

Design and construct improvements and repairs to public seawalls.

**Work to be Initiated in FY 08**

- Repair public seawalls within Alamitos Bay/ Naples area.

**Estimated Schedule for FY 08**

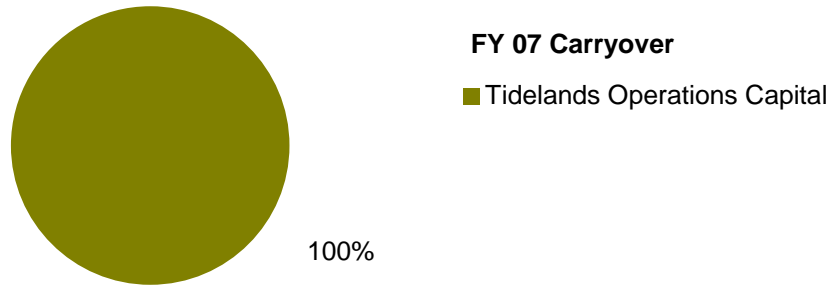
- Design and construction 10/07 - 09/08.

**FY 08 New Funding**

Tidelands Operations Capital	<b>\$715,000</b>
<b>Total</b>	<b>\$715,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Tidelands Operations Capital	\$5,050,979	\$3,806,322	\$35,989	\$1,208,668
<b>Total</b>	<b>\$5,050,979</b>	<b>\$3,806,322</b>	<b>\$35,989</b>	<b>\$1,208,668</b>



# Bluff Erosion Control

Department: Parks, Recreation & Marine  
 Contact: Mark Sandoval, (562) 570-3215

## FY 08 Program Information

**Program Number PW8260**

**Program Description**

Remediation of eroded bluffs through stabilization, addition of retaining walls, and enhanced landscaping.

**Work to be Initiated in FY 08**

- Bixby Park - Remove unattractive nuisances by building beach access stairway, ADA access ramp, amphitheater, and skate park and adding beach amenities with a new playground and enhanced landscaping.
- Stabilize the bluff with reshaping of the slope and new enhanced landscaping. This project will include installation of retaining walls and enhanced landscaping for the following locations:
  - 5th Street right-of way;
  - 7th Street right-of-way;
  - 12th Street right-of-way.

**Estimated Schedule for FY 08**

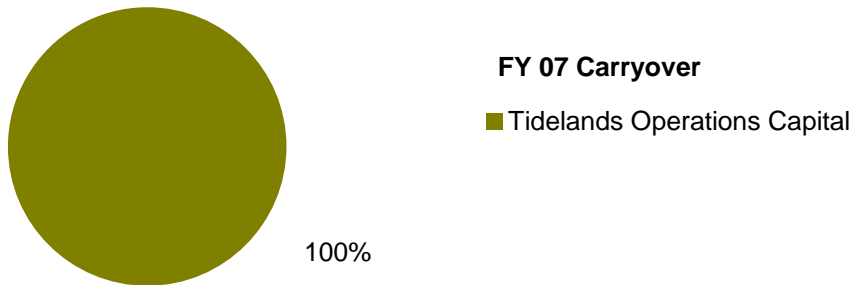
- Bixby Park - Construction 10/07 - 10/08.
- 5th Street - Design 8/07 - 10/07; Contract award process 10/07- 2/08; Construction 2/08-2/09.
- 7th Street - Design 8/07 - 11/07; Contract award process 11/07 - 2/08; Construction 3/08 - 3/09.
- 12th Street - Construction 11/07 - 06/08.

**FY 08 New Funding**

Tidelands Operations Capital	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Tidelands Operations Capital	\$4,415,000	\$1,229,597	\$128,842	\$3,056,561
<b>Total</b>	<b>\$4,415,000</b>	<b>\$1,229,597</b>	<b>\$128,842</b>	<b>\$3,056,561</b>



# Beach Master Plan

Department: Parks, Recreation & Marine  
 Contact: Mark Sandoval, (562) 570-3215

## FY 08 Program Information

**Program Number PW8300**

**Program Description**

Consolidate all proposed projects on or adjacent to the beach into a single plan, with uniform cost estimates, in order to establish capital priorities and obtain regulatory approval.

**Estimated Schedule for FY 08**

- Complete plan by January 2008.

**FY 08 New Funding**

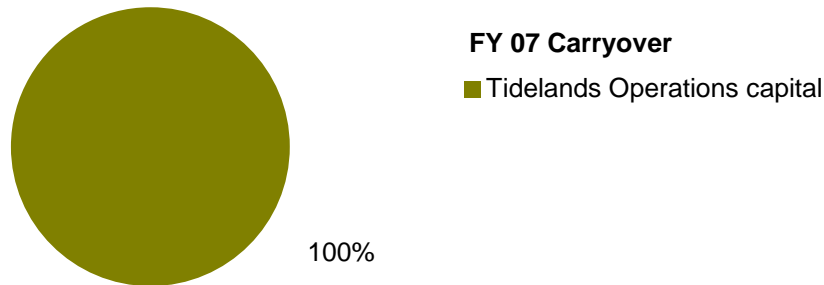
Tidelands Operations Capital	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

**Work to be Initiated in FY 08**

- Planning and design.

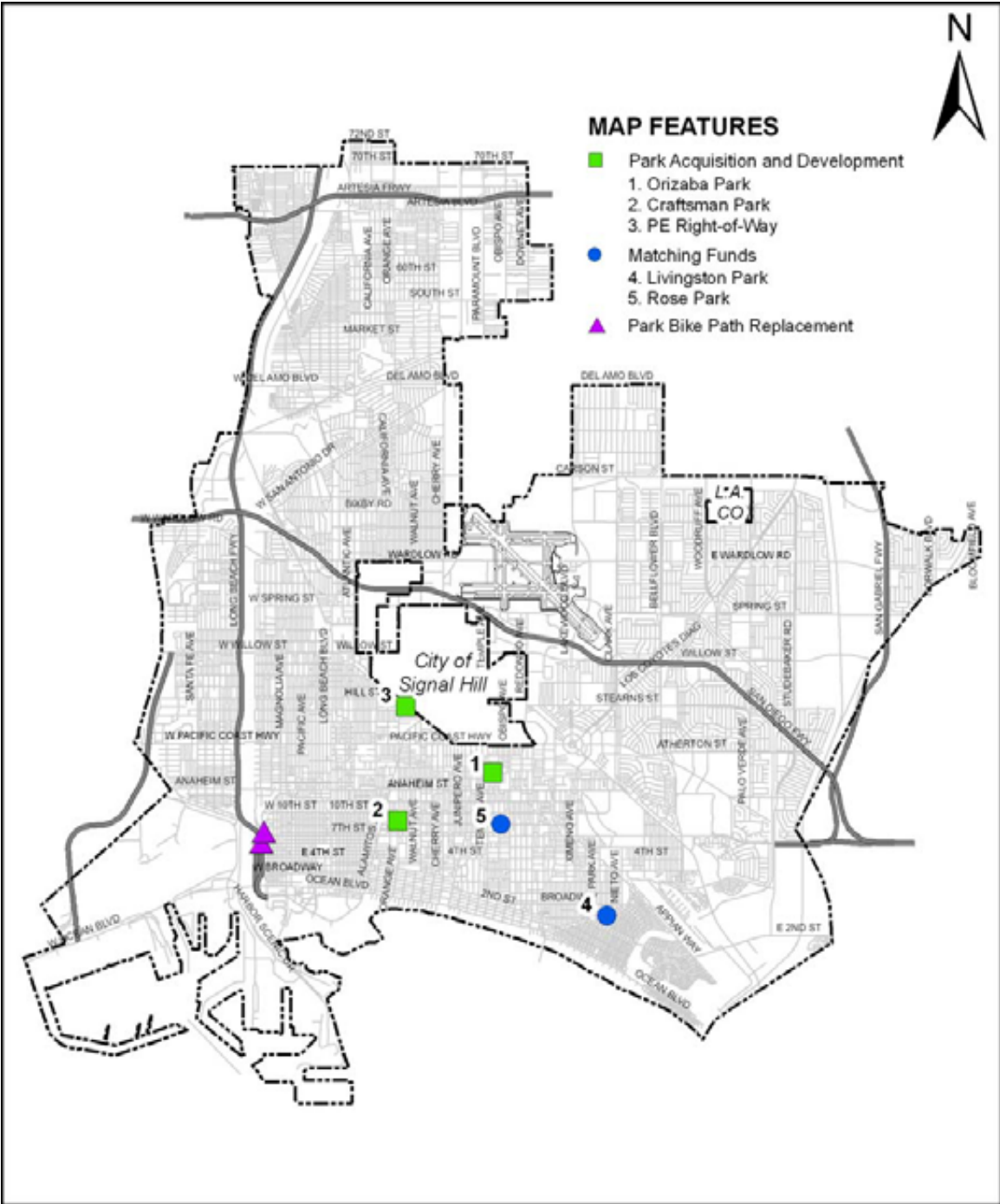
## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Tidelands Operations Capital	\$11,140	\$11,140	\$0	\$0
<b>Total</b>	<b>\$11,140</b>	<b>\$11,140</b>	<b>\$0</b>	<b>\$0</b>



# Fiscal Year 2008 Capital Improvement Program

## Parks & Recreation Section



## Fiscal Year 2008 Capital Improvement Program Parks & Recreation Category at a Glance

Project Number and Title	Inception Through FY07 Budget	Inception Through FY06 Actuals	FY07 Estimated Expenditures	FY07 Estimated Carryover	FY08 New Budget	Total Proposed Budget
						Total
PR3010	Park Bike Path Replacement	\$418,620	\$118,353	\$200,000	\$100,000	\$200,267
PR3070	Acquisition & Development	\$1,592,080	\$606,643	\$735,541	\$550,000	\$799,896
PR3150	Bixby Park Rehabilitation	\$227,500	\$0	\$152,000	\$0	\$75,500
PR3180	Matching Funds	\$0	\$0	\$0	\$200,000	\$200,000
PR3190	Play Equipment Replacement	\$290,000	\$47,918	\$200,000	\$0	\$42,082
PR3200	Recreation Park Rehabilitation	\$50,000	\$0	\$0	\$0	\$50,000
PR3240	Recreation Building Rehab	\$949,900	\$0	\$949,900	\$0	\$0
PR3250	Restroom Rehabilitation	\$159,115	\$156,182	\$0	\$0	\$2,933
PR3270	Sports Lighting Improvements	\$616,616	\$281,414	\$335,202	\$0	\$0
PR3300	El Dorado Park Rehab	\$995,409	\$127,530	\$305,832	\$0	\$562,047
PR3340	Golf Course Projects	\$7,028,509	\$6,929,305	\$0	\$0	\$99,204
PW3010	Park Bike Path Replacement	\$635,007	\$629,047	\$0	\$0	\$5,960
PW3020	Park Facility Reroofing	\$204,151	\$204,151	\$0	\$0	\$0
PW3030	Park Development Program	\$234,700	\$234,700	\$0	\$0	\$0
PW3040	Game Court Rehabilitation	\$111,751	\$111,751	\$0	\$0	\$0
PW3050	Rancho Improvements	\$914,843	\$944,843	\$0	\$0	(\$30,000)
PW3060	Rancho Los Cerritos	\$2,484,036	\$1,960,553	\$119,690	\$0	\$403,793
PW3070	Park Acquisition & Development	\$55,601,496	\$40,928,136	\$10,330,040	\$150,000	\$4,343,320
PW3080	Adult Sports Complex	\$9,483,010	\$3,759,398	\$1,404,134	\$0	\$4,319,478
PW3090	Parking Lot Upgrade	\$363,271	\$306,096	\$0	\$0	\$57,175
PW3100	MLK Park Development - Pool Enclosure	\$3,577,511	\$3,097,784	\$444,797	\$0	\$34,930
PW3110	Park Infrastructure	\$3,207,048	\$3,206,651	\$0	\$0	\$397
PW3120	Park Amenities	\$114,775	\$114,775	\$0	\$0	\$0
PW3130	Tree Trimming - Parks	\$192,210	\$192,210	\$0	\$0	\$0
PW3140	Park Lake Aeration	\$155,107	\$155,107	\$0	\$0	\$0
PW3160	Fencing & Railing Rehabilitation	\$43,977	\$43,977	\$0	\$0	\$0
PW3170	Game Field Upgrades	\$304,867	\$93,990	\$0	\$0	\$210,877
PW3180	Matching Funds	\$378,107	\$378,073	\$0	\$0	\$34
PW3190	Play Equipment Replacement	\$883,868	\$861,837	\$0	\$0	\$22,031
PW3200	Recreation Park Rehabilitation	\$746,279	\$701,965	\$0	\$0	\$44,314

## Fiscal Year 2008 Capital Improvement Program Parks & Recreation Category at a Glance

Project Number and Title	Inception Through		Inception Through		FY07		Total Proposed Budget	
	FY07 Budget	FY06 Actuals	FY06 Actuals	FY07 Estimated Expenditures	FY07 Estimated Carryover	FY08 New Budget	Total	
PW3210 Hudson Park Replacement	\$2,051,421	\$2,051,421	\$2,051,421	\$0	\$0	\$0	\$0	
PW3220 Irrigation System Replacement	\$440,440	\$440,440	\$440,440	\$0	\$0	\$0	\$0	
PW3230 Park Security Lighting	\$70,304	\$70,304	\$70,304	\$0	\$0	\$0	\$0	
PW3240 Recreation Building Rehabilitation	\$8,830,787	\$5,719,256	\$5,719,256	\$376,998	\$2,734,533	\$0	\$2,734,533	
PW3250 Restroom Rehabilitation	\$178,760	\$178,760	\$178,760	\$0	\$0	\$0	\$0	
PW3260 Sidewalk Hazard Abatement	\$452,874	\$452,874	\$452,874	\$0	\$0	\$0	\$0	
PW3270 Sports Lighting Improvements	\$2,043,234	\$2,043,234	\$2,043,234	\$0	\$0	\$0	\$0	
PW3280 Swimming Pool Master Plan	\$37,028	\$37,028	\$37,028	\$0	\$0	\$0	\$0	
PW3290 Skate Parks	\$1,564,119	\$1,545,266	\$1,545,266	\$0	\$18,853	\$0	\$18,853	
PW3300 El Dorado Park Rehab	\$222,168	\$178,946	\$178,946	\$0	\$43,222	\$0	\$43,222	
PW3310 Open Space/Recreation Strategic Plan	\$105,214	\$105,214	\$105,214	\$0	\$0	\$0	\$0	
PW3320 Los Angeles River Studies	\$355,647	\$334,466	\$334,466	\$20,799	\$382	\$0	\$382	
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$814,712	\$774,405	\$774,405	\$0	\$40,307	\$0	\$40,307	
<b>Total</b>	<b>\$109,130,471</b>	<b>\$80,124,003</b>	<b>\$80,124,003</b>	<b>\$15,574,933</b>	<b>\$13,431,535</b>	<b>\$1,000,000</b>	<b>\$14,431,535</b>	



# Park Bike Path Replacement

Department: Parks, Recreation & Marine  
 Contact: Dennis Eschen, (562) 570-3132

## FY 08 Program Information

### Program Number PR3010

### Program Description

Repair, replacement, and improvement of park bike paths throughout the City through reconstruction, re-striping, and signage.

### Work to be Initiated in FY 08

- Raise and repair trail to Downtown Bike Path under 6th Street.
- Miscellaneous bike path repairs.

### Estimated Schedule for FY08

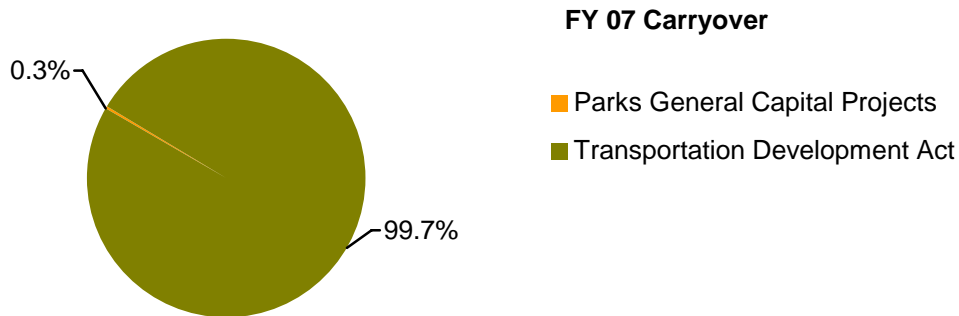
- Project planning 10/08-01/08.
- Construction 1/08 - 07/08.

### FY 08 New Funding

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

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY07 Expenditures	Estimated FY 07 Carryover
Parks Capital Projects	\$1,220	\$937	\$0	\$283
Transportation Development Act	\$417,400	\$117,416	\$200,000	\$99,984
<b>Total</b>	<b>\$418,620</b>	<b>\$118,353</b>	<b>\$200,000</b>	<b>\$100,267</b>



# Acquisition & Development

Department: Parks, Recreation & Marine

Contact: Dennis Eschen, (562) 570-3132

## FY 08 Program Information

**Program Number PR3070**

**Program Description**

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

**Work to be Initiated in FY 08**

- Construct bicycle and pedestrian trail and mini-park along former railroad right-of-way.
- Construct mini-park at 851 Orange Avenue on property acquired with Open Space Bond Funds.
- Debt Service for Open Space Bonds.

**Estimated Schedule for FY 08**

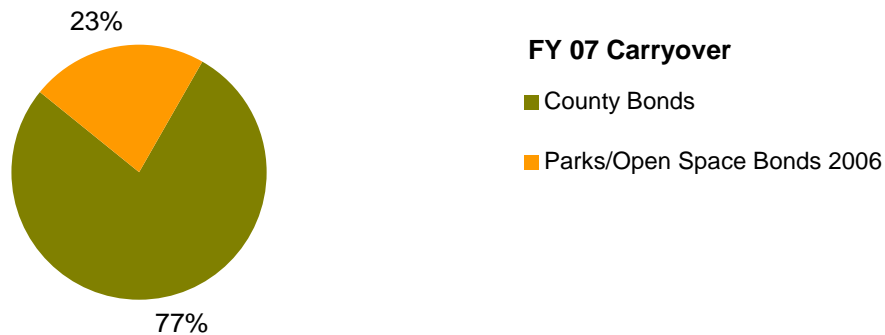
- Design 10/07 - 6/08.
- Construction 10/08- 06/09.

**FY 08 New Funding**

Park Impact Fees	<b>\$550,000</b>
<b>Total</b>	<b>\$550,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
County Bonds	\$300,000	\$6,563	\$100,000	\$193,437
Parks/Open Space Bonds 2006	\$692,000	\$0	\$635,541	\$56,459
General Capital Projects	\$23,080	\$23,080	\$0	\$0
Park Impact Fees	\$0	\$0	\$0	\$0
State Proposition 40	\$577,000	\$577,000	\$0	\$0
<b>Total</b>	<b>\$1,592,080</b>	<b>\$606,643</b>	<b>\$735,541</b>	<b>\$249,896</b>



## Matching Funds

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Department: Parks, Recreation & Marine

Contact: Dennis Eschen, (562) 570-3132

### FY 08 Program Information

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**Program Number PR3180**

**Program Description**

Construct Community-initiated projects that have been funded in part by community contributions or grants, or to provide funding for design services in anticipation of applying for grants, or to provide matching funds for County, State, or Federal grants.

**Estimated Schedule for FY 08**

- Design 10/07 - 04/08.
- Construction 06/08 - 01/09.

**FY 08 New Funding**

Park Impact Fees	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

**Work to be Initiated in FY 08**

- Anticipated projects in FY 2008 include Livingston Drive Park playground design and construction, and Rosie the Riveter Park grant match.

### Program Historical Summary

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		Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
<b>Funding Sources</b>					
Park Impact Fees		\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 07 Carryover**

■ No Carryover Funds for FY07

# Park Acquisition & Development

Department: Parks, Recreation & Marine  
 Contact: Dennis Eschen, (562) 570-3132

## FY 08 Program Information

### Program Number PW3070

### Program Description

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

### Work to be Initiated in FY 08

- Replace a temporary trailer with a neighborhood park scale community recreation center at Orizaba Park.

### Estimated Schedule for FY 08

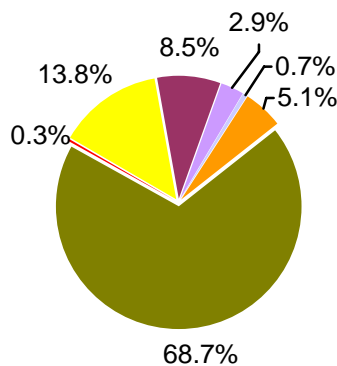
- Design 10/07 - 6/08.
- Construction 10/08- 06/09.

### FY 08 New Funding

Park Impact Fees	\$150,000
<b>Total</b>	<b>\$150,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Community Development Block Grant	\$650,000	\$650,000	\$0	\$0
Community Donations	\$101,480	\$101,480	\$0	\$0
County Bonds	\$19,355,808	\$18,726,962	\$0	\$628,846
Environmental Enhancement Mitigation Program	\$268,998	\$268,998	\$0	\$0
General Capital Projects	\$13,919,729	\$13,407,607	\$297,335	\$214,787
HUD Federal Grant	\$75,000	\$75,000	\$0	\$0
Land and Water Conservation Fund	\$759,875	\$536,856	\$175,000	\$48,019
Park Impact Fees	\$2,201,147	\$906,390	\$274,395	\$1,020,362
RDA Projects	\$2,032,428	\$2,550,000	\$2,530,463	(\$3,048,035)
State Proposition 12	\$7,679,314	\$2,549,038	\$4,751,115	\$379,162
State Proposition 40	\$8,333,000	\$954,145	\$2,301,702	\$5,077,153
Traffic Mitigation Program	\$202,642	\$179,585	\$31	\$23,026
Waste Tire Playground Cover	\$22,075	\$22,075	\$0	\$0
<b>Total</b>	<b>\$55,601,496</b>	<b>\$40,928,136</b>	<b>\$10,330,040</b>	<b>\$4,343,320</b>



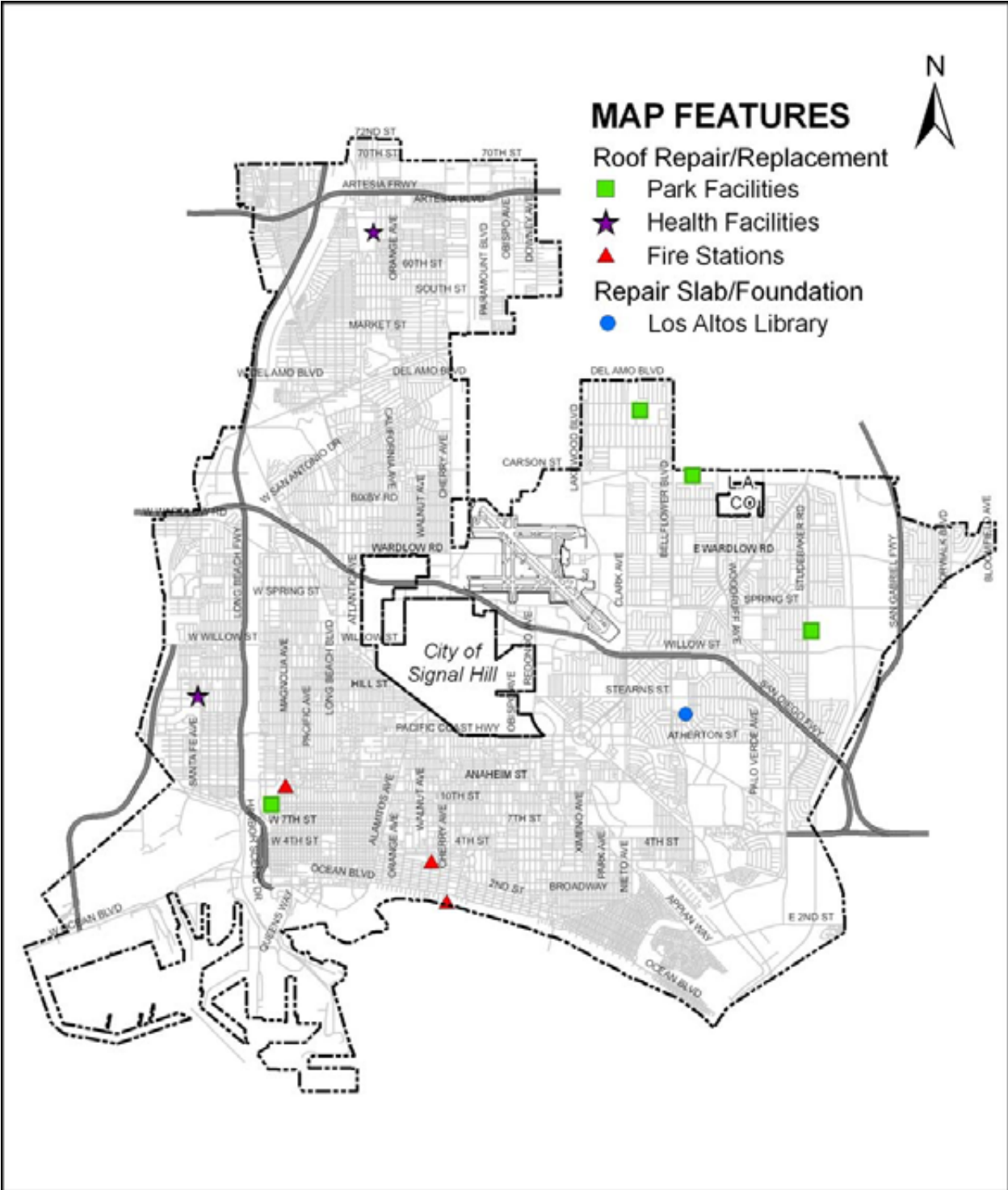
### FY 07 Carryover

- Park Impact Fees
- County Bonds
- General Capital Projects
- Land and Water Conservation Fund
- State Proposition 12
- State Proposition 40
- Traffic Mitigation Program



# Fiscal Year 2008 Capital Improvement Program

## Public Facilities Section



## Fiscal Year 2008 Capital Improvement Program Public Facilities Category at a Glance

Project Number and Title	Inception Through FY07 Budget	Inception Through FY06 Actuals	FY07 Estimated Expenditures	Total Proposed Budget	
				FY07 Estimated Carryover	FY08 New Budget
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0
PW4030 Union Pacific Railroad Improvements	\$45,190,182	\$45,190,182	\$0	\$0	\$0
PW4060 Public Health Building Acquisition	\$54,913	\$54,913	\$0	\$0	\$0
PW4070 Animal Control Shelter	\$1,720,713	\$1,720,713	\$0	\$0	\$0
PW4090 Airport Assessment District	\$25,290,907	\$22,156,612	\$0	\$3,134,295	\$3,134,295
PW4100 Civic Center Complex Improvements	\$13,245,804	\$4,028,017	\$263,674	\$8,954,113	\$8,954,113
PW4110 Civic Center Complex Refurbishment	\$5,968,783	\$5,752,778	\$169,178	\$46,827	\$46,827
PW4120 Refurbish Termite Damage	\$27,882	\$27,882	\$0	\$0	\$0
PW4130 Exhaust Removal System	\$266,354	\$266,354	\$0	\$0	\$0
PW4140 Citywide Reroofing	\$1,188,335	\$1,062,913	\$0	\$125,422	\$125,422
PW4150 Citywide Tree Trimming	\$3,425,640	\$3,425,640	\$0	\$0	\$0
PW4160 Cooperative Infrastructure Improvements	\$314,193	\$241,563	\$3,120	\$69,510	\$69,510
PW4170 West Long Beach Business Park Assessment	\$4,086,661	\$4,086,661	\$0	\$0	\$0
PW4174 Critical Facility Repairs	\$5,663,652	\$2,203,145	\$2,623,693	\$836,814	\$2,286,814
PW4180 Signal Hill Transmitter	\$3,072,351	\$3,072,567	\$0	(\$216)	(\$216)
PW4190 Rancho Los Alamitos	\$474,890	\$474,890	\$0	\$0	\$0
PW4200 Downtown Bike Station Demo Project	\$1,037,907	\$949,507	\$49,920	\$38,480	\$60,000
PW4210 Emergency Comm & Ops Ctr (911 Facility)	\$23,376,666	\$23,376,666	\$0	\$0	\$0
PW4220 Transit Related Improvements	\$944,278	\$660,430	\$0	\$283,848	\$283,848
PW4240 General City Building Refurbishment	\$6,121,162	\$5,188,479	\$765,361	\$167,322	\$167,322
PW4250 Underground Utility Districts	\$158,718	\$121,271	\$0	\$37,447	\$37,447
PW4260 Public Safety Building	\$47,925,483	\$46,906,908	(\$80,843)	\$1,099,418	\$1,099,418
PW4270 Street Lighting District	\$66,872	\$66,872	\$0	\$0	\$0
PW4280 Temple/Willow Facilities	\$35,863,800	\$35,826,533	\$0	\$37,267	\$37,267
PW4300 MacArthur Park Branch Library	\$13,471,654	\$5,510,520	\$7,011,104	\$950,030	\$950,030
PW4310 Land Development	\$234,632	\$234,632	\$0	\$0	\$0
PW4320 Regional Fuel Storage	\$3,828,547	\$3,481,750	\$224,000	\$122,797	\$122,797
PW4321 LNG Fueling Station	\$1,300,000	\$813,988	\$237,882	\$248,130	\$248,130
PW4330 Police Substation Development	\$2,624,672	\$2,624,672	\$0	\$0	\$0

## Fiscal Year 2008 Capital Improvement Program Public Facilities Category at a Glance

Project Number and Title	Inception Through FY07		Inception Through FY06		FY07 Estimated Expenditures		Total Proposed Budget		
	Budget	Actuals	FY07 Estimated	FY07 Estimated	FY07 Estimated	FY07 Estimated	FY07 Estimated Carryover	FY08 New Budget	Total
PW4340 Family Health Education Center	\$2,510,974	\$2,501,084	\$0	\$0	\$0	\$0	\$9,890	\$0	\$9,890
PW4350 Fire Museum Retrofit	\$51,765	\$51,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW4360 Master Plan Facility Study for Fire Department	\$47,990	\$47,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW4370 Fire Department Facilities Modernization	\$169,226	\$69,226	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
PW4390 Police Lab & Property Facility	\$1,246,261	\$1,246,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW4400 Facility Energy Efficiency Enhancements	\$41,282	\$41,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW4410 Concrete Apron Replacement - Fire Department	\$39,900	\$39,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW4420 Long Beach Plaza Parking Garage	\$6,030,732	\$5,834,492	\$0	\$0	\$0	\$196,240	\$0	\$0	\$196,240
PW4450 Facility Assessments	\$858,965	\$818,872	\$9,000	\$0	\$0	\$31,093	\$0	\$0	\$31,093
PW4460 Public Service Yard Redesign & Construction	\$50,000	\$49,925	\$78	\$0	\$0	(\$3)	\$0	\$0	(\$3)
PW6010 Queensway Bay - Rainbow Harbor	\$46,472,183	\$46,472,179	\$0	\$0	\$0	\$4	\$0	\$0	\$4
PW6060 Queensway Bridge Ramp Realignment	\$14,337,319	\$14,335,419	\$0	\$0	\$0	\$1,900	\$0	\$0	\$1,900
PW6070 Queensway Bay Lighthouse	\$965,900	\$952,774	\$0	\$0	\$0	\$13,126	\$0	\$0	\$13,126
PW6080 Queensway Bay Retail Parking Structure	\$199,115	\$198,928	\$0	\$0	\$0	\$187	\$0	\$0	\$187
PW6090 Aquarium Plaza Fountain - The Wave	\$1,168	\$1,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,220,972	\$4,585	\$0	\$0	\$230,507	\$0	\$0	\$230,507
PW8370 Navy Memorial	\$11,070	\$11,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PWCHO Community Hospital	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$357,664,790</b>	<b>\$329,649,590</b>	<b>\$11,280,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,734,448</b>	<b>\$1,510,000</b>	<b>\$18,244,448</b>	<b>\$18,244,448</b>



# Critical Facility Repairs

Department: Public Works -Facilities

Contact: Mike Slama, (562) 570-5791

## FY 08 Program Information

### Program Number PW4174

### Program Description

This program is designed to address the most urgent of long-deferred repairs needed at fire stations, police facilities, libraries, parks and public health facilities.

### Work to be Initiated in FY 08

Roof Repair/ Replacement for:

- Drake Park;
- El Dorado Senior Center;
- Heartwell Park;
- Pan American Park;
- Stearns Park;
- North Health Facility;
- West Health Facility;
- Fire Station #2;
- Fire Station #3;
- Fire Department Beach Operations.

### Work to be Initiated in FY 08 (cont'd)

Repair Slab/Foundation for:  
**Los Altos Library.**

### Estimated Schedule for FY 08

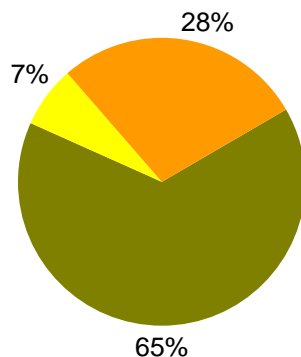
- All projects will have design run from 10/07 through 2/08; Construction for all projects will run from 2/08 through 9/08.

### FY 08 New Funding

General Capital Projects	\$1,450,000
<b>Total</b>	<b>\$1,450,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Civic Center 1997A Bond	\$58,054	\$0	\$0	\$58,054
General Capital Projects	\$4,945,598	\$2,146,196	\$2,256,328	\$543,074
Public Safety Facilities 02	\$660,000	\$56,949	\$367,365	\$235,686
<b>Total</b>	<b>\$5,663,652</b>	<b>\$2,203,145</b>	<b>\$2,623,693</b>	<b>\$836,814</b>



### FY 07 Carryover

- General Capital Projects
- Civic Center 1997 A Bond
- Public Safety Facilities

# Downtown Bike Station Demo Project

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

### Program Number PW4200

### Program Description

Provide continued funding of the Downtown Bike station to encourage use of non-polluting transportation in the downtown area. The Downtown Bike Station is the first of its kind to operate in the US and is now being replicated in cities throughout the country.

### Estimated Schedule for FY 08

- Continued funding of ongoing administrative and operating cost throughout the fiscal year.

### FY 08 New Funding

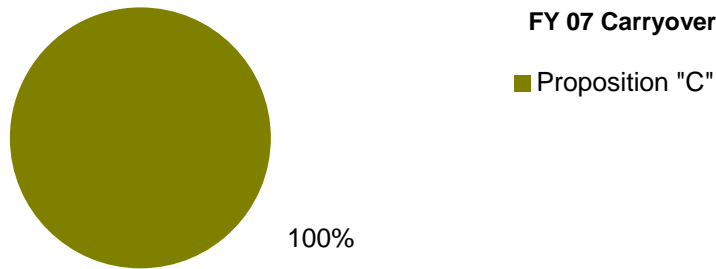
Proposition "C"	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

### Work to be Initiated in FY 08

- Continue support of the operation of the Bike station to provide 24-hour bicycle parking, repairs, rental and amenities such as showers and City share of SR 91/I-605 Major Corridor Study.

## Program Historical Summary

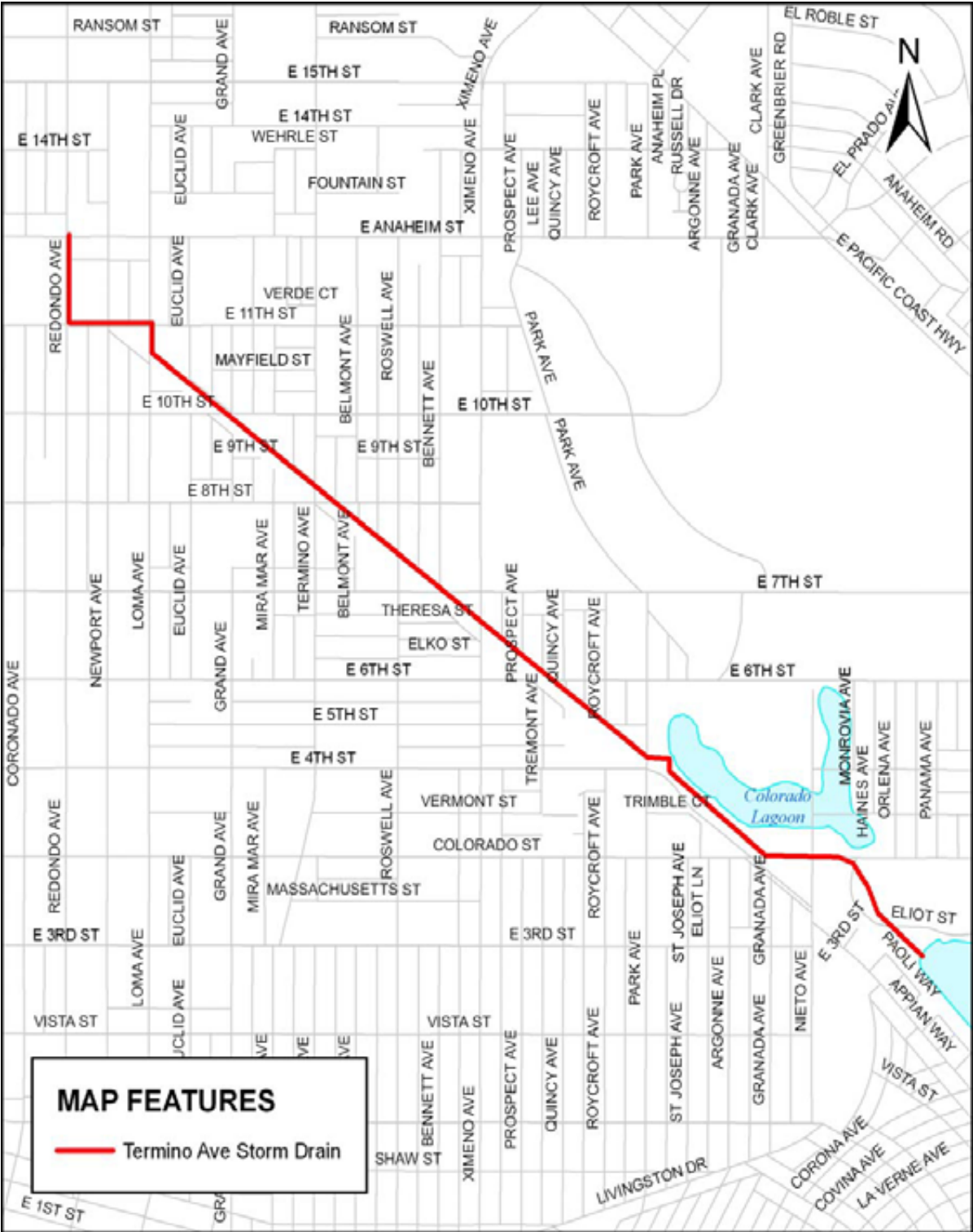
	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
<b>Funding Sources</b>				
Bicycle Transportation Account	\$303,000	\$303,000	\$0	\$0
General Capital Projects	\$274,907	\$274,907	\$0	\$0
Proposition "C"	\$460,000	\$371,600	\$49,920	\$38,480
<b>Total</b>	<b>\$1,037,907</b>	<b>\$949,507</b>	<b>\$49,920</b>	<b>\$38,480</b>





# Fiscal Year 2008 Capital Improvement Program

## Storm Drains Section



## Fiscal Year 2008 Capital Improvement Program Storm Drains Category at a Glance

Project Number and Title	Inception Through FY07 Budget	Inception Through FY06 Actuals	FY07 Estimated Expenditures	Total Proposed Budget	
				FY07 Estimated Carryover	FY08 New Budget
PW7010 Stormwater/Urban Runoff Management	\$1,328,650	\$1,285,520	\$0	\$43,130	\$0
PW7020 Storm Drain Pump Station Repair & Certification	\$739,367	\$134,059	\$139,588	\$465,720	\$0
PW7030 Storm Drain Refurbishment - Telemetry	\$2,346,587	\$2,346,587	\$0	\$0	\$0
PW7040 Storm Drain Grate Program	\$110,680	\$110,680	\$0	\$0	\$0
PW7060 Storm Drain System Improvements	\$3,560,605	\$2,823,085	\$240,149	\$497,371	\$2,550,000
PW7070 Storm Drain Pollution Traps	\$5,909,159	\$3,803,494	\$103,825	\$2,001,840	\$0
<b>Total</b>	<b>\$13,995,048</b>	<b>\$10,503,425</b>	<b>\$483,562</b>	<b>\$3,008,061</b>	<b>\$2,550,000</b>
					<b>\$43,130</b>
					<b>\$465,720</b>
					<b>\$0</b>
					<b>\$0</b>
					<b>\$3,047,371</b>
					<b>\$2,001,840</b>
					<b>\$5,558,061</b>

# Storm Drain System Improvements

Department: Public Works - Engineering  
 Contact: Robert Maldonado, (562) 570-6256

## FY 08 Program Information

### Program Number PW7060

### Program Description

Incrementally improve the storm drain system and perform emergency repair work.

### Work to be Initiated in FY 08

- Initiate construction of the Arlington storm drain improvements and Atherton storm drain improvements.
- Funding of Water Quality portions of project for new storm drain from Anaheim Street to Redondo Avenue constructed by the County.
- Perform emergency repair work, as needed.

### Estimated Schedule for FY 08

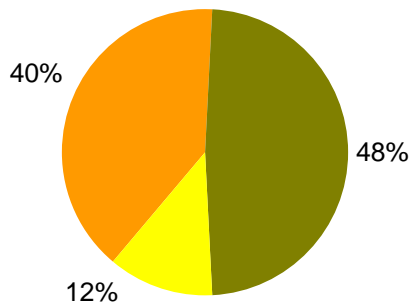
- Commence construction of the Atherton storm drain improvements 12/07 - 01/08.
- Commence construction of Arlington Phase II storm drain improvements 01/08 - 03/08.
- County estimates to commence construction on new storm drain from Anaheim Street to Redondo Avenue by 04/08.

### FY 08 New Funding

Gas Tax Street Improvement Capital	\$150,000
General Capital Projects Proposition "C"	\$1,500,000
Tidelands Operating Capital	\$400,000
<b>Total</b>	<b>\$500,000</b>
	<b>\$2,550,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
FEMA Grant	\$2,132,831	\$2,132,831	\$0	\$0
Gas Tax Street Improvement Capital	\$816,200	\$528,680	\$90,149	\$197,371
General Capital Projects	\$150,000	\$0	\$150,000	\$0
Los Angeles County Grants	\$221,574	\$161,574	\$0	\$60,000
Proposition "C"	\$240,000	\$0	\$0	\$240,000
Tidelands Operations Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,560,605</b>	<b>\$2,823,085</b>	<b>\$240,149</b>	<b>\$497,371</b>



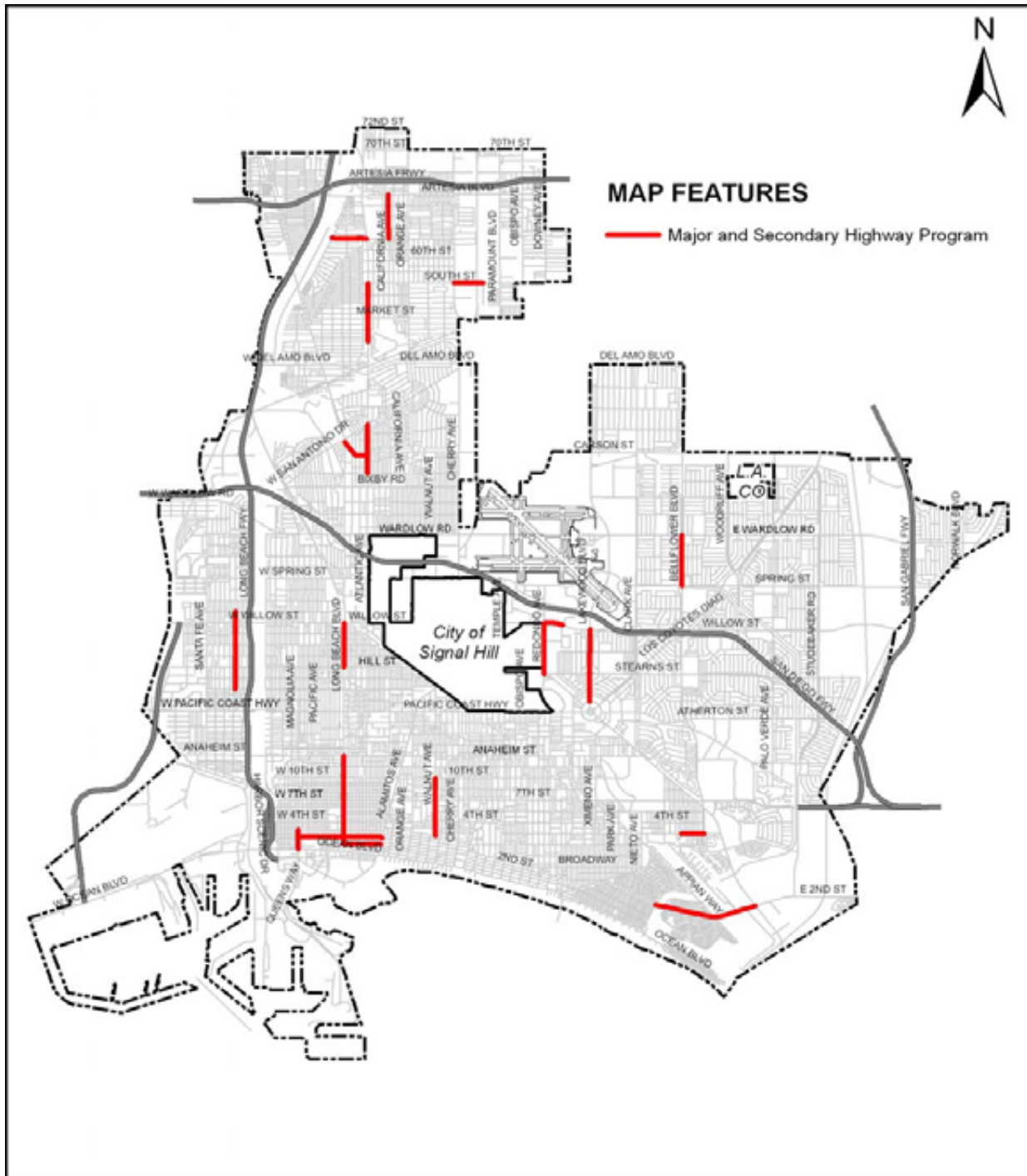
### FY 07 Carryover

- Gas Tax Street Improvements Capital
- Proposition "C"
- Los Angeles County Grants



# Fiscal Year 2008 Capital Improvement Program

## Street Rehabilitation Section





## Fiscal Year 2008 Capital Improvement Program Street Rehabilitation Category at a Glance

Project Number and Title	Inception Through FY07 Budget	Inception Through FY06 Actuals	FY07 Estimated Expenditures	Total Proposed Budget		
				FY07 Estimated Carryover	FY08 New Budget	Total
PW4040 Street Lighting	\$0	\$0	\$0	\$0	\$400,000	\$400,000
PW4230 Proposition "A" Transit Related Improvements	\$3,492,415	\$2,424,890	\$124,191	\$943,334	\$1,367,314	\$2,310,648
PW5030 Special Problem Locations	\$114,482	\$111,594	\$0	\$2,888	\$0	\$2,888
PW5050 Street Lighting Conversion-Lighting Control	\$11,872,354	\$11,872,354	\$0	\$0	\$0	\$0
PW5060 Major & Secondary Highway Program	\$42,634,394	\$33,178,567	\$6,585	\$9,449,242	\$5,400,000	\$14,849,242
PW5061 Major & Secondary Highway Program, Cont.	\$42,537,658	\$31,332,255	\$2,487,192	\$8,718,211	\$0	\$8,718,211
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$5,321,492	\$3,025,640	\$84,829	\$2,211,023	\$150,000	\$2,361,023
PW5090 Seismic Bridge Retrofit	\$24,251	\$24,251	\$0	\$0	\$0	\$0
PW5100 12th Place Repairs	\$15,069	\$15,069	\$0	\$0	\$0	\$0
PW5110 Street Sign Replacement	\$513,563	\$441,713	\$8,666	\$63,184	\$0	\$63,184
PW5120 Thermoplastic Pavement Markings	\$204,160	\$204,160	\$0	\$0	\$0	\$0
PW5140 Traffic System Upgrade	\$1,888,786	\$1,810,110	\$0	\$78,676	\$0	\$78,676
PW5150 Citywide Residential Street Repair	\$27,440,049	\$14,743,342	\$9,999,765	\$2,696,942	\$2,551,115	\$5,248,057
PW5160 Studebaker Road Extension	\$507,708	\$82,668	\$0	\$425,040	\$0	\$425,040
PW5180 Curb Ramps	\$4,786,782	\$4,786,782	\$0	\$0	\$0	\$0
PW5200 Spring - LBB/Cherry	\$5,372,172	\$5,298,610	\$372	\$73,190	\$0	\$73,190
PW5210 Union Pacific Railroad Mitigation	\$151,605	\$151,605	\$0	\$0	\$0	\$0
PW5220 Median Landscape Renovation	\$727,069	\$727,069	\$0	\$0	\$0	\$0
PW5230 Street Improvement Fund Exchange	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0
PW5244 Alleys	\$1,133,446	\$702,834	\$335,927	\$94,685	\$0	\$94,685
PW5250 Citywide Infrastructure Improvements	\$29,570,318	\$25,777,113	\$3,492,401	\$300,804	\$3,000,000	\$3,300,804
PW5270 Citywide Street Repair & Rehabilitation	\$3,094,615	\$3,094,615	\$0	\$0	\$0	\$0
PW5320 Lakewood Blvd. & Spring St. Tunnels	\$100,000	\$89,651	\$0	\$10,349	\$0	\$10,349
PW5390 Citywide Slurry Seal Program	\$3,745,894	\$3,314,633	\$0	\$431,261	\$0	\$431,261
PW5420 New Streets	\$3,056,574	\$2,723,029	\$0	\$333,545	\$0	\$333,545
PW5450 ADA Response Program	\$1,357,080	\$1,076,903	\$141,433	\$138,744	\$600,000	\$738,744
PW5999 Project Management Operations	\$497,520	\$497,520	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$191,411,771</b>	<b>\$148,759,292</b>	<b>\$16,681,361</b>	<b>\$25,971,118</b>	<b>\$13,468,429</b>	<b>\$39,439,547</b>

# Street Lighting

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Department: Public Works - Engineering  
 Contact: Mark Christoffels, (562) 570-6771

## FY 08 Program Information

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**Program Number PW4040**

**Program Description**

Installation of new street lighting.

**Estimated Schedule for FY 08**

- Design: 8/07 - 1/08.
- Construction: 3/08 - 7/08.

**Work to be Initiated in FY 08**

- This project will install street lights along the east side of Bellflower between 7th and Atherton, south side of Atherton between Bellflower and Palo Verde, and the west side of Palo Verde between Atherton and Anaheim.

**FY 08 New Funding**

General Capital Projects	<b>\$400,000</b>
<b>Total</b>	<b>\$400,000</b>

## Program Historical Summary

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		Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
<b>Funding Sources</b>					
General Capital Projects		\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 07 Carryover**

■ No FY 07 Carryover

# Proposition "A" Transit Related Improvements

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

**Program Number PW4230**

**Program Description**

Provides for improvements to and operation of the transportation systems in the City with Proposition "A" funds.

**Estimated Schedule for FY 08**

- Year-round operation of the Recreational Transit Handi-Van.

**FY 08 New Funding**

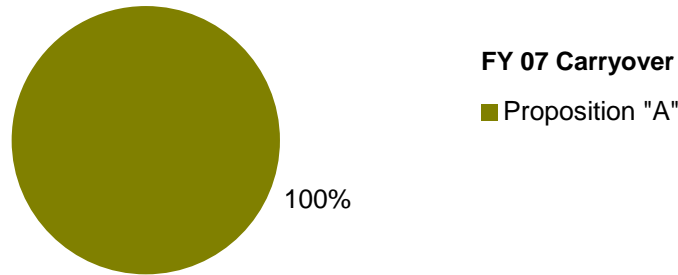
Proposition "A"	<b>\$1,367,314</b>
<b>Total</b>	<b>\$1,367,314</b>

**Work to be Initiated in FY 08**

- Ongoing operation of the Recreational Transit Handi-Van and support for the Metro Blue Line risk-sharing pool.

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Gas Tax Street Improvement Capital	\$55,053	\$55,018	\$0	\$35
Proposition "A"	\$3,437,362	\$2,369,872	\$124,191	\$943,299
<b>Total</b>	<b>\$3,492,415</b>	<b>\$2,424,890</b>	<b>\$124,191</b>	<b>\$943,334</b>



# Major & Secondary Highway Program

Department: Public Works - Engineering  
 Contact: Barbara Munoz, (562) 570-6386

## FY 08 Program Information

### Program Numbers PW5060 and PW5061

#### Program Description

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

#### Work to be Initiated in FY 08

##### Design of the following projects:

- Atlantic Ave. btwn Roosevelt Rd. and San Antonio Dr.
- Atlantic Ave. btwn 52<sup>nd</sup> St. and South St.
- Colorado St. btwn Los Altos Ave. and Bellflower Blvd.
- 2<sup>nd</sup> St. btwn Bayshore Ave. and PCH.
- Long Beach Blvd. btwn 10th St. and Anaheim St.
- Long Beach Blvd. btwn Hill St. and Willow St.
- California Ave. btwn Harding St. and Artesia Blvd.
- Harding St. btwn DeForest Ave. and Atlantic Ave.
- Willow St. btwn Redondo Ave. and Grand Ave.

##### Construction of the following projects:

- Atlantic Ave. btwn Roosevelt Rd. and San Antonio Dr.
- Atlantic Ave. btwn 52<sup>nd</sup> St. and South St.
- Colorado St. btwn Los Altos Ave. and Bellflower Blvd.

- Lakewood Blvd. btwn Outer Traffic Circle and Willow St.
- Easy Ave. from 20<sup>th</sup> St. to 27th St.
- 1st St. from Long Beach Blvd. to Alamitos Ave.
- Long Beach Blvd. from 1<sup>st</sup> St. to 10<sup>th</sup> St.
- Bellflower Blvd. btwn Spring St. and Wardlow Rd.
- Broadway btwn Magnolia Ave. and Alamitos Ave.
- Carson St. btwn Long Beach Blvd. and Atlantic Ave.
- South St. btwn Cherry Ave. and Ackerfield Ave.
- Walnut Ave. btwn 3<sup>rd</sup> St. and 10<sup>th</sup> St.
- Magnolia Ave. btwn Ocean Ave. and 3<sup>rd</sup> St.
- Redondo Ave. btwn Stearns St. and Willow St.

#### Estimated Schedule for FY 08

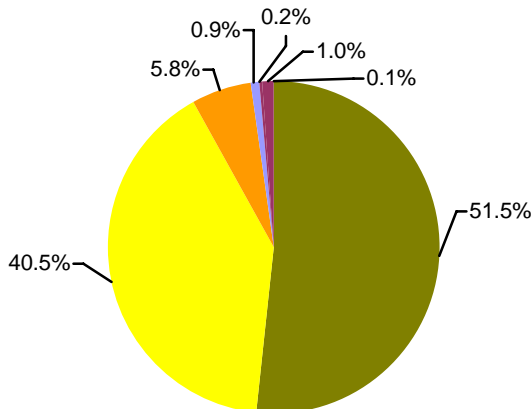
- Design and construct projects from 10/07 - 9/08.

#### FY 08 New Funding

Gas Tax Street Improvement Capital	<b>\$500,000</b>
Proposition "C"	<b>\$3,500,000</b>
TEA-21 Surface Transportation Program	<b>\$1,400,000</b>
<b>Total</b>	<b>\$5,400,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Gas Tax Street Improvement Capital	\$7,605,947	\$6,296,093	\$260,494	\$1,049,362
General Capital Projects	\$355,000	\$54,534	\$139,360	\$161,106
Los Angeles County Grants	\$750,000	\$750,000	\$0	\$0
Plaza Parking Facility 2001 Bond	\$56,186	\$25,009	\$0	\$31,177
Proposition "A"	\$505,389	\$327,807	\$0	\$177,582
Proposition "C"	\$54,842,016	\$43,559,797	\$1,916,285	\$9,365,934
State Proposition 42 (AB2928)	\$729,154	\$729,154	\$0	\$0
TEA-21 Surface Transportation Program	\$19,938,360	\$12,402,061	\$177,636	\$7,358,661
Traffic Mitigation Program	\$390,000	\$366,368	\$0	\$23,632
<b>Total</b>	<b>\$85,172,052</b>	<b>\$64,510,823</b>	<b>\$2,493,775</b>	<b>\$18,167,454</b>



#### FY 07 Carryover

- Proposition "C"
- TEA-21 Surface Transportation Program
- Gas Tax Street Improvement Capital
- General Capital Projects
- Plaza Parking Facility 2001 Bond
- Proposition "A"
- Traffic Mitigation Program

# Bridge Rehabilitation & Seismic Retrofit

Department: Public Works – Engineering  
 Contact: Barbara Munoz, (562) 570-6386

## FY 08 Program Information

**Program Number PW5080**

**Program Description**

Perform repair work noted in the Los Angeles County Annual Bridge Inspection Report and participate in the Los Angeles County Seismic Retrofit Program.

**Estimated Schedule for FY 08**

- Design and construction 10/07- 09/08

**FY 08 New Funding**

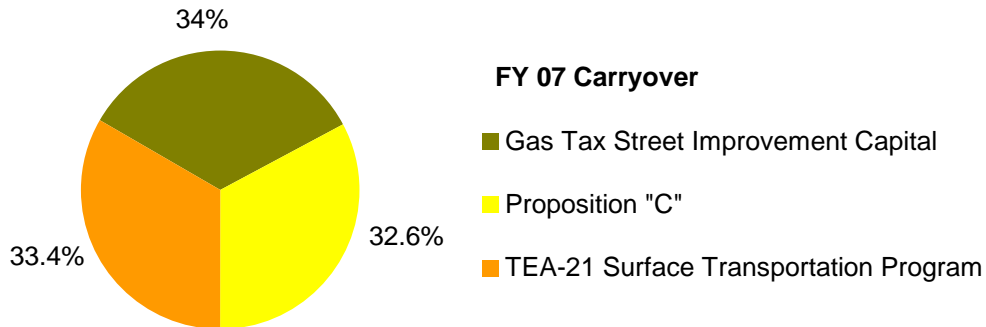
Gas Tax Street Improvement Capital	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

**Work to be Initiated in FY 08**

- Perform miscellaneous bridge repair work.

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Gas Tax Street Improvement Capital	\$2,460,993	\$1,624,664	\$84,829	\$751,500
Proposition "C"	\$720,000	\$0	\$0	\$720,000
TEA-21 Surface Transportation Program	\$2,140,499	\$1,400,976	\$0	\$739,523
<b>Total</b>	<b>\$5,321,492</b>	<b>\$3,025,640</b>	<b>\$84,829</b>	<b>\$2,211,023</b>



# Citywide Residential Street Repair

Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

## FY 08 Program Information

**Program Number PW5150**

**Program Description**

Pave residential streets and correct drainage problems, including resurfacing streets, reconstructing portions of pavement, replacing deteriorated curbs, gutters, sidewalk, and driveways, and pruning and trimming trees.

**Estimated Schedule for FY 08**

- Design and construction 10/07-09/08

**FY 08 New Funding**

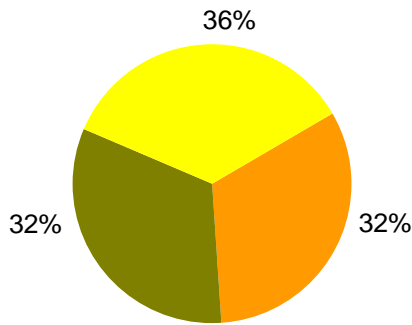
Gas Tax Street Improvement Capital	<b>\$142,000</b>
General Capital Projects	<b>\$2,000,000</b>
State Proposition 42 (AB2928)	<b>\$409,115</b>
<b>Total</b>	<b>\$2,551,115</b>

**Work to be Initiated in FY 08**

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

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Gas Tax Street Improvement Capital	\$14,834,957	\$11,779,368	\$2,186,870	\$868,719
General Capital Projects	\$5,254,000	\$154,859	\$4,223,993	\$875,148
State Proposition 42 (AB2928)	\$7,351,092	\$2,809,115	\$3,588,902	\$953,075
<b>Total</b>	<b>\$27,440,049</b>	<b>\$14,743,342</b>	<b>\$9,999,765</b>	<b>\$2,696,942</b>



**FY 07 Carryover**

- Gas Tax Improvement Capital
- General Capital Projects
- State Proposition 42

# Citywide Infrastructure Improvements

Department: Community Development Block Grant

Contact: Pat Abadi, (562) 570-6963

## FY 08 Program Information

**Program Number PW5250**

**Program Description**

Construct improvements associated with the backlog of neighborhood infrastructure needs.

**Work to be Initiated in FY 08**

- Repair sidewalks.
- Prune and trim tree roots.
- Replace driveway approaches as necessary.

**Estimated Schedule for FY 08**

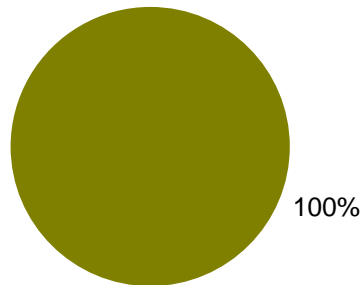
- Construction of improvements 10/07 - 09/08.

**FY 08 New Funding**

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

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Community Development Block Grant	\$1,950,000	\$1,433,332	\$516,668	\$0
Gas Tax Street Improvement Capital	\$2,098,766	\$2,098,766	\$0	\$0
General Capital Projects	\$15,082,000	\$11,807,315	\$2,955,871	\$318,814
Plaza Parking Facility 2001 Bond	\$6,589,552	\$6,588,646	\$ 942	(\$36)
SERRF Refunding 03 Bonds	\$3,850,000	\$3,849,054	\$18,920	(\$17,974)
<b>Total</b>	<b>\$29,570,318</b>	<b>\$25,777,113</b>	<b>\$3,492,401</b>	<b>\$300,804</b>



**FY 07 Carryover**

■ General Capital Projects

# ADA Response Program

Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

## FY 08 Program Information

**Program Number PW5450**

**Program Description**

Construction of access improvements such as curbs, ramps, sidewalks, accessible pedestrian signals and other emergency concerns or requests.

**Estimated Schedule for FY 08**

- Construction of improvements 10/07 - 09/08.

**FY 08 New Funding**

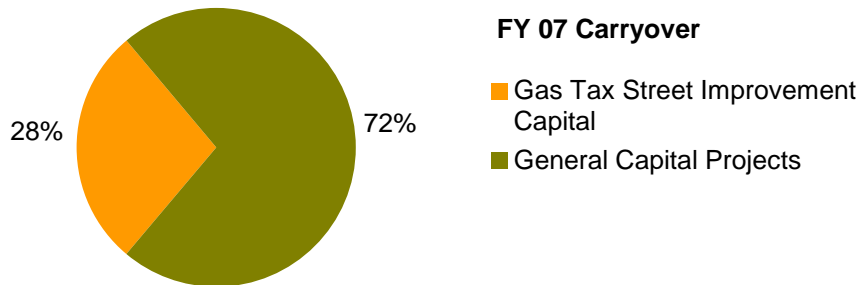
Gas Tax Street Improvement Capital	<b>\$600,000</b>
<b>Total</b>	<b>\$600,000</b>

**Work to be Initiated in FY 08**

- Construction improvements in response to ADA accessibility complaints.

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Gas Tax Street Improvement Capital	\$1,200,201	\$1,020,119	\$141,433	\$38,649
General Capital Projects	\$156,879	\$56,784	\$0	\$100,095
<b>Total</b>	<b>\$1,357,080</b>	<b>\$1,076,903</b>	<b>\$141,433</b>	<b>\$138,744</b>

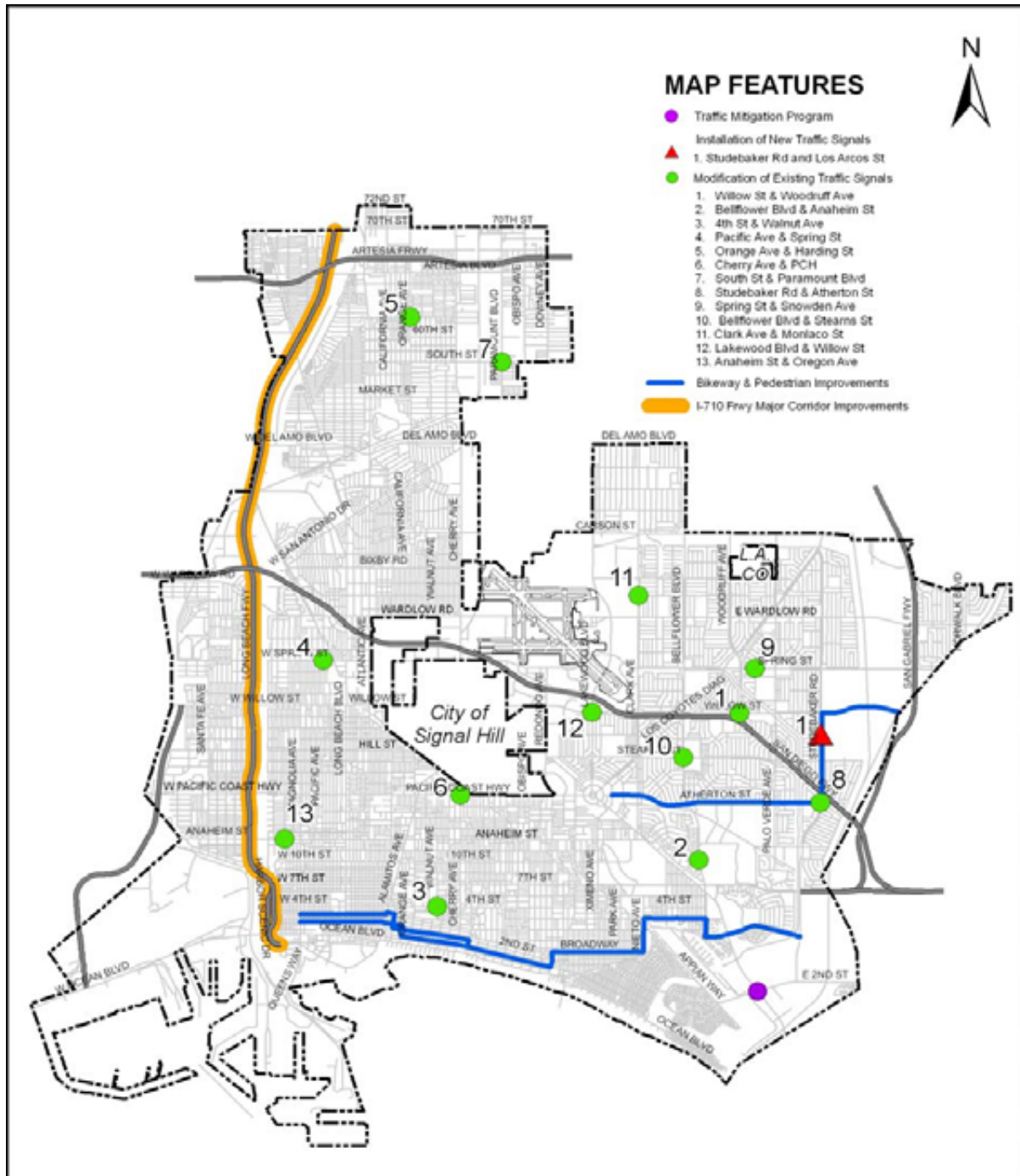






# Fiscal Year 2008 Capital Improvement Program

## Transportation Enhancements Section



## Fiscal Year 2008 Capital Improvement Program Transportation Enhancements Category at a Glance

Project Number and Title	Inception Through FY07	Inception Through FY06	FY07 Estimated Expenditures	Total Proposed Budget	
	Budget	Actuals		FY07 Estimated Carryover	FY08 New Budget
PR5340 Light Rail Landscaping Prop A 02-210	\$1,035,987	\$411,573	\$422,539	\$201,875	\$441,019
PW4204 Steam Cleaning Downtown	\$32,062	\$16,423	\$5,474	\$10,165	\$0
PW5010 Bikeway & Pedestrian Improvements	\$572,030	\$538,028	\$346	\$33,656	\$0
PW5020 Congestion Management Program Compliance	\$211,274	\$211,274	\$0	\$0	\$0
PW5040 Opticom Installation	\$148,307	\$148,307	\$0	\$0	\$0
PW5070 I-605 Retail Center	\$15,748,319	\$15,744,736	\$0	\$3,583	\$0
PW5130 Neighborhood Traffic Mitigation	\$759,744	\$728,412	\$0	\$31,332	\$0
PW5170 Traffic Mitigation Program	\$10,057,005	\$7,857,070	\$50,000	\$2,149,935	\$100,000
PW5190 Traffic Signals-New Installations & Enhancements	\$3,072,174	\$3,072,174	\$0	\$0	\$0
PW5240 East-West Corridor Bus Speed	\$8,163,365	\$7,230,669	\$77,135	\$855,561	\$0
PW5260 Major Corridor Enhancement Program	\$1,290,000	\$162,815	\$0	\$1,127,185	\$0
PW5280 Light Rail Transit Related Improvements	\$1,496,108	\$1,171,264	\$120,054	\$204,790	\$0
PW5290 Millennium Beautification Program	\$170,574	\$149,783	\$0	\$20,791	\$0
PW5340 Citywide Pedestrian Safety Enhancement	\$751,000	\$649,413	\$0	\$101,587	\$0
PW5341 Pedestrian Safety	\$431,957	\$234,070	\$190,438	\$7,449	\$0
PW5350 Downtown Regional Bikeway Connection	\$926,374	\$760,131	\$13,000	\$153,243	\$0
PW5370 I-710 FWY Major Corridor Improvements	\$200,000	\$88,997	\$0	\$111,003	\$0
PW5380 Traffic Operations	\$635,762	\$635,292	\$0	\$470	\$0
PW5400 I-710 FWY Rehab Traffic Control	\$20,000	\$9,373	\$0	\$10,627	\$0
PW5410 LED Traffic Signal Conversion Program	\$1,360,365	\$1,354,166	\$0	\$6,199	\$0
PW5440 Historic District Street Signs	\$127,000	\$99,681	\$7,259	\$20,060	\$0
PW6020 Queensway Bay Bike Path	\$686,310	\$686,310	\$0	\$0	\$0
PWT010 Bikeway & Pedestrian Improvements	\$922,498	\$0	\$150,000	\$772,498	\$200,140
PWT020 Congestion Management Program Compliance	\$582,543	\$332,661	\$172,498	\$77,384	\$34,000
PWT030 Special Problem Locations	\$64,296	\$12,628	\$2,000	\$49,668	\$0
PWT040 Opticom Installation	\$220,840	\$97,136	\$104,922	\$18,782	\$50,000
PWT110 Citywide Signage Program	\$0	\$0	\$0	\$0	\$400,000
PWT130 Neighborhood Traffic Mitigation	\$513,046	\$94,239	\$0	\$418,807	\$0
PWT170 Traffic Mitigation Program	\$4,790,730	\$210,164	\$264,697	\$4,315,869	\$831,979
PWT190 Traffic Signals - New Installations & Enhancements	\$12,647,751	\$4,136,236	\$2,448,278	\$6,063,237	\$1,250,000
PWT260 Major Corridor Enhancement Program	\$1,405,000	\$7,488	\$0	\$1,397,512	\$0

## Fiscal Year 2008 Capital Improvement Program Transportation Enhancements Category at a Glance

Project Number and Title	Inception Through FY07		Inception Through FY06		FY07		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY07 Estimated Expenditures	FY07 Estimated Carryover	FY08 New Budget	Total	
PWT300 Parking Mitigation	\$640,313	\$322,296	\$2,000		\$316,017	\$0	\$316,017	
PWT360 Adaptive Traffic Management System	\$4,500,000	\$10,118	\$0		\$4,489,882	\$880,000	\$5,369,882	
PWT370 I-710 FWY Major Corridor Improvements	\$3,092,489	\$668,067	\$349,446		\$2,074,976	\$37,500	\$2,112,476	
PWT380 Traffic Operations	\$636,295	\$410,042	\$20,000		\$206,253	\$150,000	\$356,253	
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0		\$75,000	\$0	\$75,000	
PWT510 Street Tree Removal and Replacement	\$100,000	\$58,396	\$40,000		\$1,604	\$0	\$1,604	
<b>Total</b>	<b>\$78,086,518</b>	<b>\$48,319,432</b>	<b>\$4,440,086</b>		<b>\$25,327,000</b>	<b>\$4,374,638</b>	<b>\$29,701,638</b>	

# Light Rail Landscaping Prop A 02-210

Department: Parks, Recreation & Marine

Contact: Dennis Eschen, (562) 570-3132

## FY 08 Program Information

**Program Number PR5340**

**Program Description**

Perform maintenance and rehabilitation of landscaping along light rail routes.

**Estimated Schedule for FY 08**

- Maintenance and repairs as needed.

**FY 08 New Funding**

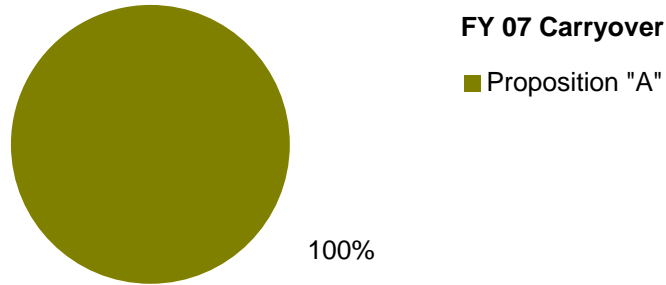
Proposition "A"	<b>\$441,019</b>
<b>Total</b>	<b>\$441,019</b>

**Work to be Initiated in FY 08**

- Continued improvements of landscape and irrigation systems along light rail rights-of-way.

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Proposition "A"	\$1,035,987	\$411,573	\$422,539	\$201,875
<b>Total</b>	<b>\$1,035,987</b>	<b>\$411,573</b>	<b>\$422,539</b>	<b>\$201,875</b>



# Traffic Mitigation Program

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

**Program Number PW5170**

**Program Description**

Design and construction of approved projects within the Traffic Improvement Plan, including major corridor improvements.

**Estimated Schedule for FY 08**

- Construction of improvements will occur throughout the fiscal year.

**FY 08 New Funding**

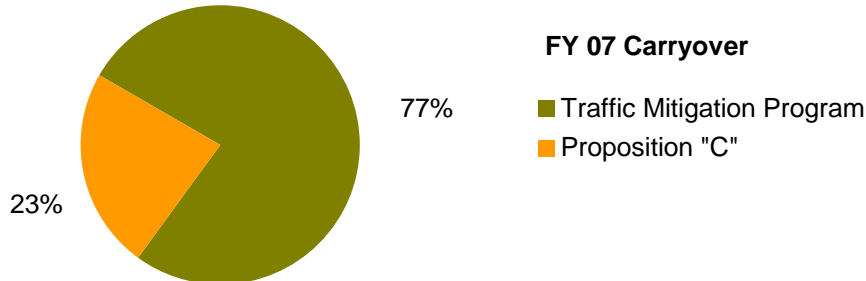
Traffic Mitigation Program	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

**Work to be Initiated in FY 08**

- Widen PCH and 2nd Street intersection.

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Gas Tax Street Improvement Capital	\$1,414,459	\$1,414,459	\$0	\$0
Proposition "C"	\$704,616	\$193,425	\$0	\$511,191
Traffic Mitigation Program	\$7,937,930	\$6,249,186	\$50,000	\$1,638,744
<b>Total</b>	<b>\$10,057,005</b>	<b>\$7,857,070</b>	<b>\$50,000</b>	<b>\$2,149,935</b>



# Bikeway & Pedestrian Improvements

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

### Program Number PWT010

### Program Description

Improve City bike routes and pedestrian facilities through reconstruction and striping and signage, and match bicycle and pedestrian improvement grants as well as modify existing safety systems to current standards.

### Estimated Schedule for FY 08

- Construction of improvements will occur throughout the fiscal year.

### FY 08 New Funding

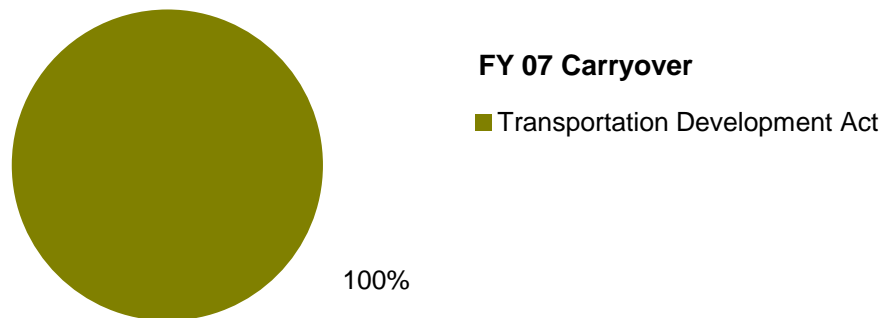
Transportation Development Act	<b>\$200,140</b>
<b>Total</b>	<b>\$200,140</b>

### Work to be Initiated in FY 08

- Install countdown pedestrian heads on signals at various intersections throughout the City.

### Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Bicycle Transportation Account	\$120,000	\$0	\$120,000	\$0
Proposition "C"	\$360,000	\$0	\$0	\$360,000
Transportation Development Act	\$442,498	\$0	\$30,000	\$412,498
<b>Total</b>	<b>\$922,498</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$772,498</b>



# Congestion Management Program Compliance

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

### Program Number PWT020

### Program Description

Perform congestion analyses, update the City's transportation model and prepare required documents. This program supports the City's participation in regional and sub-regional transportation planning through its association with the Southern California Association of Governments and payment of membership dues for the Gateway Cities Council of Governments (COG).

### Estimated Schedule for FY 08

- Congestion analyses and reporting as needed throughout the fiscal year.

### FY 08 New Funding

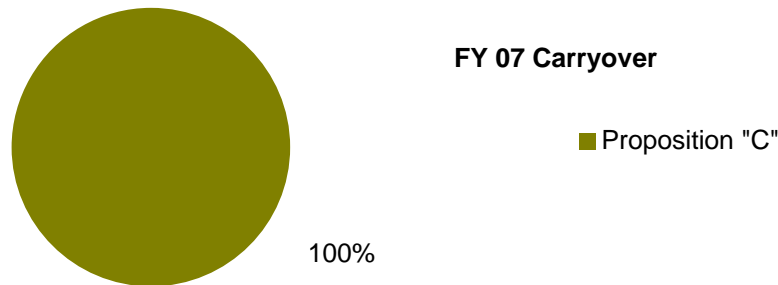
Proposition "C"	<b>\$34,000</b>
<b>Total</b>	<b>\$34,000</b>

### Work to be Initiated in FY 08

- Prepare the Annual Congestion Management Program report for the MTA.

### Program Historical Summary

	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Funding Sources				
Proposition "C"	\$410,045	\$332,661	\$0	\$77,384
Traffic Mitigation Program	\$172,498	\$0	\$172,498	\$0
<b>Total</b>	<b>\$582,543</b>	<b>\$332,661</b>	<b>\$172,498</b>	<b>\$77,384</b>





# Opticom Installation

Department: Public Works - Traffic & Transportation  
 Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

### Program Number PWT040

### Program Description

Install Opticom units on traffic signals at prioritized intersections in order to enhance emergency vehicle response times and operational safety by allowing emergency vehicles to preempt signal timing.

### Estimated Schedule for FY 08

- Install Opticom units at a rate of approximately one per month throughout the fiscal year.

### FY 08 New Funding

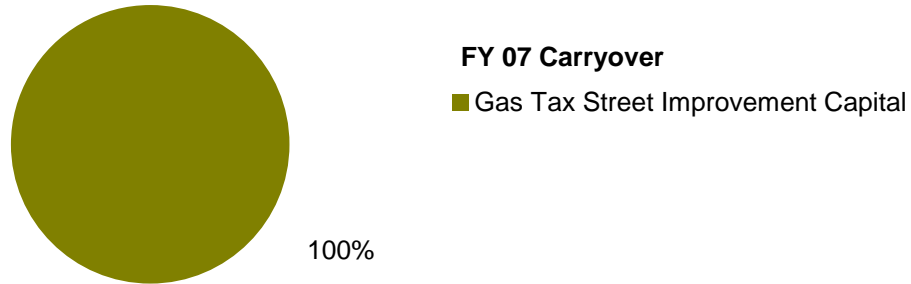
Gas Tax Street Improvement Capital	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

### Work to be Initiated in FY 08

- Purchase and install opticom units at 10 intersections in the City according to priority list established by the Fire Department.

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Gas Tax Street Improvement Capital	\$220,840	\$97,136	\$104,922	\$18,782
<b>Total</b>	<b>\$220,840</b>	<b>\$97,136</b>	<b>\$104,922</b>	<b>\$18,782</b>



# Citywide Signage Program

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

**Program Number PWT110**

**Program Description**

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

**Work to be Initiated in FY 08**

- Purchase and install signs at various locations throughout the City.

**Estimated Schedule for FY 08**

- Signs are to be installed as needed throughout the fiscal year.

**FY 08 New Funding**

Gas Tax Street Improvement Capital	<b>\$400,000</b>
<b>Total</b>	<b>\$400,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Gas Tax Street Improvement Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 07 Carryover**

- No Carryover Funds for FY07

# Traffic Mitigation Program

Department: Public Works - Traffic & Transportation  
 Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

**Program Number PWT170**

**Program Description**

Design and construction of approved projects within the Traffic Improvement Plan, including major corridor improvements.

**Work to be Initiated in FY 08**

- City share of SR 91/I-605 Major Corridor Study.

**Estimated Schedule for FY 08**

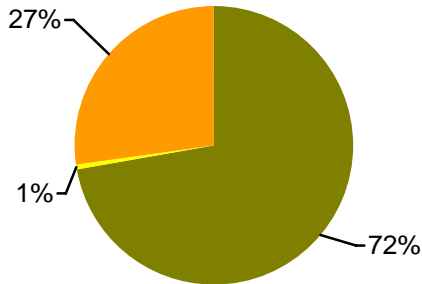
- Participate in Gateway Cities Council of Governments State Route 91/I-605 Major Corridor Study.

**FY 08 New Funding**

Proposition "C"	<b>\$811,979</b>
Traffic Mitigation Program	<b>\$20,000</b>
<b>Total</b>	<b>\$831,979</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Proposition "A"	\$1,252,866	\$1,180	\$77,515	\$1,174,171
Proposition "C"	\$25,000	\$0	\$0	\$25,000
Traffic Mitigation Program	\$3,512,864	\$208,984	\$187,182	\$3,116,698
<b>Total</b>	<b>\$4,790,730</b>	<b>\$210,164</b>	<b>\$264,697</b>	<b>\$4,315,869</b>



**FY 07 Carryover**

- Traffic Mitigation Program
- Proposition "C"
- Proposition "A"

# Traffic Signals - New Installations & Enhancements

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

### Program Number PWT190

#### Program Description

Design new traffic signals, perform major modifications, enhance safety and efficiency of existing signalized systems, including provisions for driver feedback signs and the upgrade of intersections to current safety standards.

#### Estimated Schedule for FY 08

- Design and construction of various new and upgraded signals will occur throughout the fiscal year.

#### FY 08 New Funding

Proposition "C"	\$1,200,000
Gas Tax	\$50,000
<b>Total</b>	<b>\$1,250,000</b>

#### Work to be Initiated in FY 08

New and upgraded signal systems at the following locations:

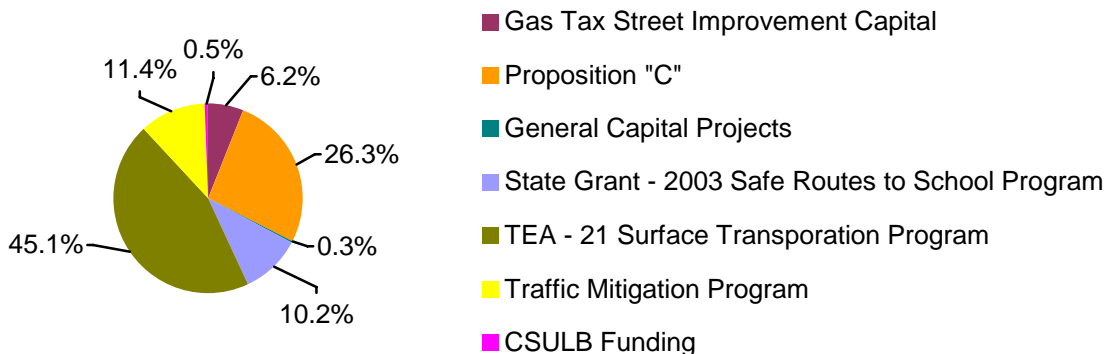
Anaheim and Oregon;  
 Bellflower and Anaheim;  
 Bellflower south of Stearns;  
 Cherry: Anaheim – PCH;  
 Clark and Monlaco at Fire Station;  
 Lakewood: Willow to Traffic Circle;  
 Orange and Harding;

Pacific and Spring;  
 South and Paramount;  
 Spring and Snowden/McNab;  
 Studebaker and Atherton;  
 Studebaker and Los Arcos;  
 Willow and Woodruff;  
 4th and Walnut.

### Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
CSULB Funding	\$185,000	\$156,184	\$1,088	\$27,728
Gas Tax Street Improvement Capital	\$663,885	\$277,132	\$9,992	\$376,761
General Capital Projects	\$0	(\$20,800)	\$0	\$20,800
Los Angeles County Grants	\$1,127,000	\$575,751	\$551,249	\$0
Proposition "C"	\$4,851,066	\$2,206,855	\$1,048,759	\$1,595,452
State Grant - 2003 Safe Routes to School Program	\$618,300	\$0	\$0	\$618,300
TEA-21 Surface Transportation Program	\$2,734,000	\$0	\$1,818	\$2,732,182
Traffic Mitigation Program	\$2,468,500	\$941,114	\$835,372	\$692,014
<b>Total</b>	<b>\$12,647,751</b>	<b>\$4,136,236</b>	<b>\$2,448,278</b>	<b>\$6,063,237</b>

#### FY 07 Carryover



# Adaptive Traffic Management System

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

**Program Number PWT360**

**Program Description**

Develop and implement an Intelligent Transportation System (ITS).

**Work to be Initiated in FY 08**

- Design the downtown portion of the ITS.

**Estimated Schedule for FY 08**

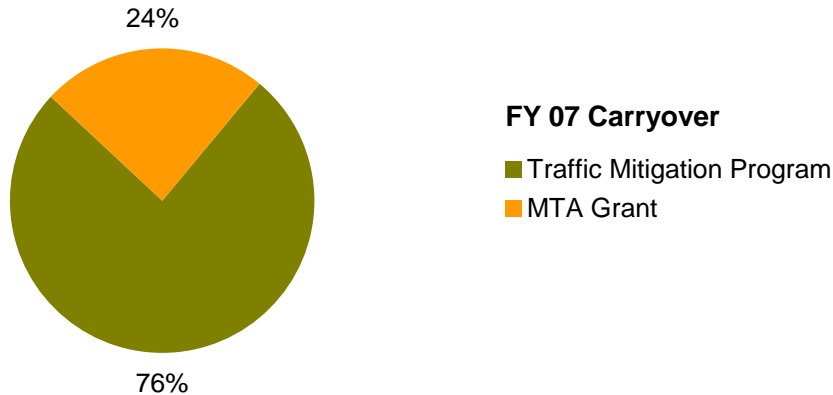
- Design and implementation will occur throughout the fiscal year.

**FY 08 New Funding**

Traffic Mitigation Program	\$880,000
<b>Total</b>	<b>\$880,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
MTA Grant	\$1,093,000	\$3,683	\$0	\$1,089,317
Traffic Mitigation Program	\$3,407,000	\$6,435	\$0	\$3,400,565
<b>Total</b>	<b>\$4,500,000</b>	<b>\$10,118</b>	<b>\$0</b>	<b>\$4,489,882</b>



# I-710 FWY Major Corridor Improvements

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 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 08

- Support County and regional efforts in the I-710 Major Corridor Study throughout the fiscal year.

### FY 08 New Funding

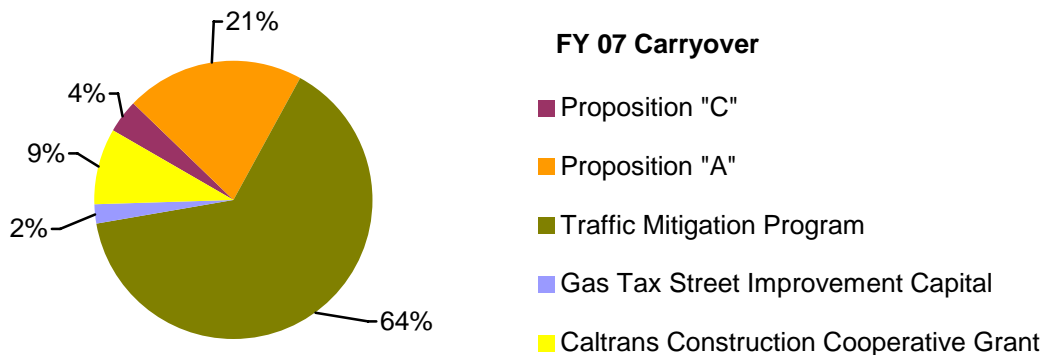
Proposition "C"	\$37,500
<b>Total</b>	<b>\$37,500</b>

### Work to be Initiated in FY 08

- Continue funding support for the I-710 Major Corridor Study.

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Caltrans Construction Cooperative Grant	\$182,400	\$0	\$0	\$182,400
Gas Tax Street Improvement Capital	\$50,000	\$0	\$0	\$50,000
Proposition "A"	\$795,089	\$365,928	\$0	\$429,162
Proposition "C"	\$303,000	\$182,130	\$37,446	\$83,424
Traffic Mitigation Program	\$1,762,000	\$120,009	\$312,000	\$1,329,991
<b>Total</b>	<b>\$3,092,489</b>	<b>\$668,067</b>	<b>\$349,446</b>	<b>\$2,074,976</b>



# Traffic Operations

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

## FY 08 Program Information

**Program Number PWT380**

**Program Description**

The Traffic Operations program exists to improve traffic safety and traffic flow throughout the City.

**Work to be Initiated in FY 08**

- Design and construct downtown one-way street safety enhancements.

**Estimated Schedule for FY 08**

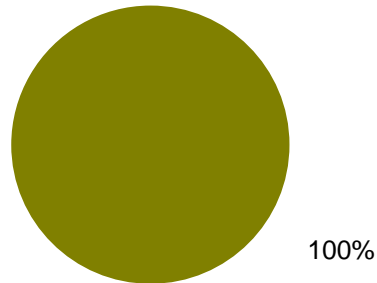
- Design and construction of improvements throughout the fiscal year.

**FY 08 New Funding**

Gas Tax Street Improvement Capital	\$150,000
<b>Total</b>	<b>\$150,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 07 Budget	Inception through FY 06 Actuals	Estimated FY 07 Expenditures	Estimated FY 07 Carryover
Gas Tax Street Improvement Capital	\$0	\$0	\$0	\$0
Proposition "C"	\$636,295	\$410,042	\$20,000	\$206,253
<b>Total</b>	<b>\$636,295</b>	<b>\$410,042</b>	<b>\$20,000</b>	<b>\$206,253</b>



**FY 07 Carryover**

- Gas Tax Street Improvement Capital

## Fiscal Year 2008 Capital Improvement Program

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

	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Estimated Carryover	FY 08 New Budget
Base Facility Improvements	\$1,996,255	\$1,996,255	\$0	\$0	\$300,000
Pipeline Integrity	\$47,084,844	\$37,417,456	\$9,667,388	\$0	\$11,462,176
GIS Conversion Project	\$3,500,000	\$456,645	\$3,043,355	\$0	\$0
Huntington Beach Pipeline Project	\$1,496,191	\$1,496,191	\$0	\$0	\$0
Alternative Energy Sources	\$75,584	\$75,584	\$0	\$0	\$0
Meter Regulator and Replacement and Automatic Meter Reading Pilot Program	\$3,220,055	\$2,645,055	\$433,849	\$141,151	\$598,273
<b>Total</b>	<b>\$57,372,929</b>	<b>\$44,087,186</b>	<b>\$13,144,592</b>	<b>\$141,151</b>	<b>\$12,360,449</b>
					<b>\$739,424</b>
					<b>\$12,501,600</b>

*Note: This is only a summary of the department's projects. For further information please contact Christopher Garner at (562) 570-2001.*





# Fiscal Year 2008 Capital Improvement Program

## Summary of Harbor Department Projects

	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget	
				FY 07 Carryover	FY 08 Change To Budget Total
<b>Terminal Expansion &amp; Development</b>					
Pier A	\$342,566,000	\$308,960,000	\$6,330,000	\$27,276,000	(\$3,558,000)
Pier B	\$85,614,000	\$84,814,000	\$1,000,000	(\$200,000)	\$2,200,000
Pier C	\$20,666,000	\$11,166,000	\$4,300,000	\$5,200,000	\$10,000
Piers D/E/F	\$79,974,000	\$22,444,000	\$11,046,000	\$46,484,000	(\$16,206,000)
Pier G - Compliance Rule 1158	\$39,546,000	\$34,626,000	\$1,250,000	\$3,670,000	(\$920,000)
Pier G Development	\$135,634,000	\$65,131,000	\$50,668,000	\$19,835,000	\$40,023,000
Pier J South	\$4,705,000	\$2,518,000	\$3,000	\$2,184,000	(\$2,183,000)
Pier S	\$175,963,000	\$137,466,000	\$24,231,000	\$14,266,000	(\$9,170,000)
Pier T Container	\$524,925,000	\$512,425,000	\$37,880,000	(\$25,380,000)	\$32,543,000
Pier T Cranes	\$95,925,000	\$90,925,000	\$1,719,000	\$3,281,000	\$4,690,000
Back Channel Navigation	\$23,434,000	\$11,051,000	\$8,578,000	\$3,805,000	(\$3,805,000)
Other Construction	\$54,077,000	\$7,474,000	\$37,822,000	\$8,781,000	\$39,058,000
<b>Total Terminal Expansion &amp; Development</b>	<b>\$1,583,029,000</b>	<b>\$1,289,000,000</b>	<b>\$184,827,000</b>	<b>\$109,202,000</b>	<b>\$82,682,000</b>
<b>Streets, Bridges, &amp; Railways</b>					
Ocean Blvd / TI Freeway	\$63,921,000	\$27,652,000	\$16,211,000	\$20,058,000	(\$20,058,000)
Gerald Desmond Bridge Replacement	\$24,052,000	\$9,881,000	\$2,172,000	\$11,999,000	(\$8,941,000)
Other Streets and Bridges	\$71,220,000	\$49,193,000	\$1,845,000	\$20,182,000	(\$3,625,000)
<b>Total Streets, Bridges, &amp; Railways</b>	<b>\$159,193,000</b>	<b>\$86,726,000</b>	<b>\$20,228,000</b>	<b>\$52,239,000</b>	<b>(\$32,624,000)</b>
<b>Total Major Projects</b>	<b>\$1,742,222,000</b>	<b>\$1,375,726,000</b>	<b>\$205,055,000</b>	<b>\$161,441,000</b>	<b>\$50,058,000</b>
<b>Miscellaneous</b>					
Environmental & Engineering Misc Projects	\$84,386,000	\$40,395,000	\$15,125,000	\$28,866,000	(\$5,227,000)
Fire Station Relocations	\$9,181,000	\$3,421,000	\$4,240,000	\$1,520,000	\$834,000
Furniture, Fixtures, and Equipment <sup>[1]</sup>	N/A <sup>[1]</sup>	N/A <sup>[1]</sup>	\$0	N/A <sup>[1]</sup>	\$0
<b>Total Miscellaneous Projects</b>	<b>\$93,567,000</b>	<b>\$43,816,000</b>	<b>\$19,365,000</b>	<b>\$30,386,000</b>	<b>(\$4,393,000)</b>
<b>Total Land Acquisitions/Mitigation</b>	<b>\$277,118,000</b>	<b>\$259,118,000</b>	<b>\$2,000,000</b>	<b>\$16,000,000</b>	<b>(\$15,000,000)</b>
<b>Total Capital Projects</b>	<b>\$2,112,907,000</b>	<b>\$1,678,660,000</b>	<b>\$226,420,000</b>	<b>\$207,827,000</b>	<b>\$30,665,000</b>
<b>Total</b>	<b>\$2,944,348,000</b>	<b>\$2,293,400,000</b>	<b>\$416,283,000</b>	<b>\$398,476,000</b>	<b>\$238,492,000</b>

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



# Fiscal Year 2008 Capital Improvement Program

## Summary of Water Department Projects

Water	Inception Through FY 07 Budget	Inception Through FY 06 Actuals	FY 07 Estimated Expenditures	Total Proposed Budget		
				FY07 Estimated Carryover	FY 08 New Budget	Total
<b>Potable Water</b>						
Facility Upgrade	\$8,494,502	\$7,723,768	\$500,000	\$270,734	\$600,000	\$870,734
Main Replacement						
Long Beach Water Department Contractors	\$43,234,789 \$26,441,323	\$38,623,789 \$22,056,267	\$4,611,000 \$3,350,000	\$0 \$1,035,056	\$5,754,000 \$1,000,000	\$5,754,000 \$2,035,056
Preventative Maint. Distribution System Improvement Resource Improvement	\$5,837,500 \$9,113,420	\$4,502,279 \$7,534,668	\$1,088,000 \$536,000	\$247,221 \$1,042,752	\$1,227,000 \$974,000	\$1,474,221 \$2,016,752
Regular Conjointive Use Desalination	\$20,008,068 \$8,561,153 \$13,218,378	\$18,050,908 \$8,026,153 \$9,856,491	\$681,000 \$535,000 \$3,163,000	\$1,276,160 \$0 \$198,887	\$725,000 \$30,000 \$4,290,000	\$2,001,160 \$30,000 \$4,488,887
<b>Total Potable</b>	<b>\$134,909,133</b>	<b>\$116,374,323</b>	<b>\$14,464,000</b>	<b>\$4,070,810</b>	<b>\$14,600,000</b>	<b>\$18,670,810</b>
<b>Reclaimed Water</b>						
System Expansion	\$18,708,097	\$16,926,215	\$1,050,000	\$731,882	\$1,750,000	\$2,481,882
<b>Total Reclaimed</b>	<b>\$18,708,097</b>	<b>\$16,926,215</b>	<b>\$1,050,000</b>	<b>\$731,882</b>	<b>\$1,750,000</b>	<b>\$2,481,882</b>
<b>Total Water Fund</b>	<b>\$153,617,230</b>	<b>\$133,300,538</b>	<b>\$15,514,000</b>	<b>\$4,802,692</b>	<b>\$16,350,000</b>	<b>\$21,152,692</b>
<b>Sewer</b>						
Collection System Facility Improvement	\$36,242,377 \$5,423,000	\$28,788,815 \$4,933,758	\$3,641,000 \$446,000	\$3,812,562 \$43,242	\$1,705,000 \$463,000	\$5,517,562 \$506,242
<b>Total Sewer Fund</b>	<b>\$41,665,377</b>	<b>\$33,722,573</b>	<b>\$4,087,000</b>	<b>\$3,855,804</b>	<b>\$2,168,000</b>	<b>\$6,023,804</b>
<b>Grand Total</b>	<b>\$195,282,607</b>	<b>\$167,023,111</b>	<b>\$19,601,000</b>	<b>\$8,658,496</b>	<b>\$18,518,000</b>	<b>\$27,176,496</b>

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



# Future Years' Work Plan

Fiscal Years 2009 –2013

## Anticipated Revenues

Name of Project/Funding Source	FY 2009	FY2010	FY 2011	FY 2012	FY 2013
<b>Airport</b>					
<b>PW1030 Airport Terminal Area Improvements</b>					
Airport Capital	\$ 4,451,871	\$ 9,110,608	\$ 6,073,739	\$ -	\$ -
Airport Passenger Facility Charges	\$ 10,487,295	\$ 21,461,892	\$ 14,307,928	\$ -	\$ -
<b>PW1030 Subtotal</b>	<b>\$ 14,939,166</b>	<b>\$ 30,572,500</b>	<b>\$ 20,381,667</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PW1040 Terminal Apron Improvements</b>					
Airport Capital	\$ 51,684	\$ 1,223,684	\$ 550,000	\$ 411,316	\$ -
Airport Passenger Facility Charges	\$ 1,783,316	\$ -	\$ -	\$ -	\$ -
FAA AIP Grant	\$ 3,700,000	\$ 8,240,000	\$ 10,500,000	\$ 6,500,000	\$ -
<b>PW1040 Subtotal</b>	<b>\$ 5,483,316</b>	<b>\$ 8,240,000</b>	<b>\$ 10,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>
<b>PW1070 Airfield Pavement Rehabilitation</b>					
Airport Capital	\$ 1,136,250	\$ 2,230,831	\$ 1,000,000	\$ 1,015,000	\$ 210,000
Airport Passenger Facility Charges	\$ 1,077,500	\$ 5,053,765	\$ 3,367,117	\$ 1,650,000	\$ 1,150,000
FAA AIP Grant	\$ 11,775,000	\$ 15,572,500	\$ -	\$ 3,300,000	\$ 13,325,000
<b>PW1070 Subtotal</b>	<b>\$ 12,852,500</b>	<b>\$ 20,626,265</b>	<b>\$ 3,367,117</b>	<b>\$ 4,950,000</b>	<b>\$ 14,475,000</b>
<b>PW1170 Airport Terminal Area Traffic Improvements</b>					
Airport Passenger Facility Charges	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
<b>PW1170 Subtotal</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PW1210 Airport Parking Structure No. 2</b>					
Airport Capital	\$ 17,821,427	\$ -	\$ -	\$ -	\$ -
<b>PW1210 Subtotal</b>	<b>\$ 17,821,427</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PW1240 Airfield Tunnels</b>					
Airport Capital	\$ 500,000	\$ 5,000	\$ 45,000	\$ -	\$ -
FAA AIP Grant	\$ -	\$ 100,000	\$ 850,000	\$ -	\$ -
<b>PW1240 Subtotal</b>	<b>\$ 500,000</b>	<b>\$ 105,000</b>	<b>\$ 895,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Airport Subtotal</b>	<b>\$ 54,184,343</b>	<b>\$ 62,998,280</b>	<b>\$ 36,693,784</b>	<b>\$ 12,876,316</b>	<b>\$ 14,685,000</b>

# Future Years' Work Plan

Fiscal Years 2009 –2013

## Anticipated Revenues

Name of Project/Funding Source	FY 2009	FY2010	FY 2011	FY 2012	FY 2013
<b>Gas &amp; Oil</b>					
EN* Base Facility Improvements					
Gas Fund	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
EN** Pipeline Integrity					
Gas Fund/Commercial Paper/Bond	\$ 9,000,000	\$ 9,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
<b>GE14 Meter Regulator Replacement &amp; Automatic Meter Reading Pilot Program</b>					
Gas Fund	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
<b>Gas &amp; Oil Subtotal</b>	<b>\$ 9,650,000</b>	<b>\$ 10,650,000</b>	<b>\$ 10,650,000</b>	<b>\$ 10,650,000</b>	<b>\$ 10,650,000</b>
<b>Marinas, Beaches &amp; Waterways</b>					
PR8100 Wetlands					
Tidelands Operations Capital	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
<b>PR8100 Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
PR8200 Marina Parking Lots					
Tidelands Operations Capital	\$ -	\$ -	\$ -	\$ 850,000	\$ 900,000
<b>PR8200 Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ 900,000</b>
PR8230 Beach Restroom Replacement					
Tidelands Operations Capital	\$ 700,000	\$ -	\$ 435,000	\$ -	\$ -
<b>PR8230 Subtotal</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 435,000</b>	<b>\$ -</b>	<b>\$ -</b>
PR8340 Shoreline Downtown Marina Rehabilitation					
Tidelands Operations Capital	\$ -	\$ -	\$ 600,000	\$ -	\$ -
<b>PR8340 Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Future Years' Work Plan

Fiscal Years 2009 –2013

Anticipated Revenues

Name of Project/Funding Source	FY 2009	FY2010	FY 2011	FY 2012	FY 2013
<b>Marinas, Beaches &amp; Waterways (Continued)</b>					
<b>PRNEW Beach Maintenance Yard Upgrade</b>					
Tidelands Operations Capital	\$ 225,000	\$ -	\$ -	\$ -	\$ -
<b>PRNEW Subtotal</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PRNEW Beach Oasis Plan Implementation</b>					
Tidelands Operations Capital	\$ 150,000	\$ -	\$ -	\$ -	\$ -
<b>PRNEW Subtotal</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PRNEW Basin 4 Parking Lot Repair</b>					
Tidelands Operations Capital	\$ 200,000	\$ -	\$ -	\$ -	\$ -
<b>PRNEW Subtotal</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PRNEW Shoreline Signage</b>					
Tidelands Operations Capital	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>PRNEW Subtotal</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PW8110 Seawall Maintenance &amp; Repair</b>					
Tidelands Operations Capital	\$ 560,817	\$ 1,017,683	\$ -	\$ 1,156,500	\$ 1,296,750
<b>PR8110 Subtotal</b>	<b>\$ 560,817</b>	<b>\$ 1,017,683</b>	<b>\$ -</b>	<b>\$ 1,156,500</b>	<b>\$ 1,296,750</b>
<b>PW8150 Portable Lifeguard Towers</b>					
Tidelands Operations Capital	\$ 60,000	\$ -	\$ -	\$ -	\$ -
<b>PW8150 Subtotal</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PW8260 Bluff Erosion Control</b>					
Tidelands Operations Capital	\$ -	\$ 500,000	\$ -	\$ -	\$ -
<b>PW8260 Subtotal</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PWNEW Convention Center Lighting Retrofit</b>					
Tidelands Operations Capital	\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>PWNEW Subtotal</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Future Years' Work Plan

Fiscal Years 2009 –2013

Anticipated Revenues

Name of Project/Funding Source	FY 2009	FY2010	FY 2011	FY 2012	FY 2013
<b>Marinas, Beaches &amp; Waterways (Continued)</b>					
<b>PWNEW Convention Center Parking Equipment</b>					
Tidelands Operations Capital	\$ 142,000	\$ -	\$ -	\$ -	\$ -
<b>PWNEW Subtotal</b>	<b>\$ 142,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PWNEW Arena Scoreboard Replacement</b>					
Tidelands Operations Capital	\$ -	\$ 500,000	\$ -	\$ -	\$ -
<b>PWNEW Subtotal</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PWNEW Carpeting Replacement - CC Ballroom</b>					
Tidelands Operations Capital	\$ -	\$ 110,000	\$ -	\$ -	\$ -
<b>PWNEW Subtotal</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PWNEW Carpeting Replacement - CC Promenade</b>					
Tidelands Operations Capital	\$ -	\$ 115,000	\$ -	\$ -	\$ -
<b>PWNEW Subtotal</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Marinas, Beaches &amp; Waterways Subtotal</b>	<b>\$ 2,337,817</b>	<b>\$ 2,342,683</b>	<b>\$ 2,035,000</b>	<b>\$ 2,006,500</b>	<b>\$ 2,196,750</b>
<b>Storm Drains</b>					
<b>PW7060 Storm Drain System Improvements</b>					
MTA Grant	\$ -	\$ 68,000	\$ 419,000	\$ 216,000	\$ -
<b>Storm Drains Subtotal</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ 419,000</b>	<b>\$ 216,000</b>	<b>\$ -</b>

# Future Years' Work Plan

Fiscal Years 2009 –2013

## Anticipated Revenues

Name of Project/Funding Source	FY 2009	FY2010	FY 2011	FY 2012	FY 2013
<b>Street Rehabilitation</b>					
<b>PW5061 Major &amp; Secondary Highway Program</b>					
Gas Tax Street Improvement Capital	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Proposition "C"	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
RDA (North)	\$ 1,500,000	\$ 1,500,000	-	-	-
TEA-21 Surface Transportation Program (D)*	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
TEA-21 Surface Transportation Program (ND)**	\$ 370,000	\$ 370,000	\$ 370,000	-	-
<b>PW5060 Subtotal</b>	<b>\$ 7,270,000</b>	<b>\$ 7,270,000</b>	<b>\$ 5,770,000</b>	<b>\$ 5,400,000</b>	<b>\$ 5,400,000</b>
<b>PW5080 Bridge Rehabilitation &amp; Seismic Retrofit</b>					
Gas Tax Street Improvement Capital	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>PW5080 Subtotal</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>PW5150 Citywide Residential Street Repair</b>					
Gas Tax Street Improvement Capital	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
RDA (North)	\$ 1,000,000	\$ 1,000,000	-	-	-
RDA(Central)	\$ 975,000	-	-	-	-
State Proposition 1B	\$ 4,700,000	\$ 2,400,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
State Proposition 42 (AB2928)	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000	\$ 4,800,000
<b>PW5150 Subtotal</b>	<b>\$ 11,625,000</b>	<b>\$ 8,350,000</b>	<b>\$ 6,150,000</b>	<b>\$ 6,150,000</b>	<b>\$ 6,150,000</b>
<b>PW5250 Citywide Infrastructure Improvements</b>					
Community Development Block Grant	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Capital Projects	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<b>PW5250 Subtotal</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>PW5450 ADA Response Program</b>					
Gas Tax Street Improvement Capital	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>PW5250 Subtotal</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>PWNEW Median Construction</b>					
MTA Grant (ND)*	\$ -	\$ 374,000	\$ -	\$ 1,806,000	\$ -
<b>PWNEW Subtotal</b>	<b>\$ -</b>	<b>\$ 374,000</b>	<b>\$ -</b>	<b>\$ 1,806,000</b>	<b>\$ -</b>
<b>Street Rehabilitation Subtotal</b>	<b>\$ 22,545,000</b>	<b>\$ 19,644,000</b>	<b>\$ 15,570,000</b>	<b>\$ 17,006,000</b>	<b>\$ 15,200,000</b>

\*(D) = Discretionary

\*\* (ND) = Non- Discretionary

# Future Years' Work Plan

## Fiscal Years 2009 –2013

### Anticipated Revenues

Name of Project/Funding Source	FY 2009	FY2010	FY 2011	FY 2012	FY 2013
<b>Transportation Enhancements</b>					
<b>PW5170 Traffic Mitigation Program</b>					
Gas Tax Street Improvement Capital	\$ 260,000	\$ -	\$ -	\$ -	\$ -
<b>PW5170 Subtotal</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PWT010 Bikeway &amp; Pedestrian Improvements</b>					
MTA Grant	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Transportation Development Act	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>PWT010 Subtotal</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b>PWT030 Special Problem Locations</b>					
TEA-21 Surface Transportation Program	\$ -	\$ -	\$ -	\$ 325,000	\$ -
<b>PWT010 Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ -</b>
<b>PWT110 Citywide Signage Program</b>					
Gas Tax Street Improvement Capital	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>PWT110 Subtotal</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>PWT170 Traffic Mitigation Program</b>					
Traffic Mitigation Program	\$ 2,125,000	\$ 300,000	\$ -	\$ 250,000	\$ 250,000
<b>PWT170 Subtotal</b>	<b>\$ 2,125,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>PWT190 Traffic Signals - New Installations &amp; Enhancements</b>					
Gas Tax Street Improvement Capital	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Proposition "C"	\$ -	\$ 150,000	\$ -	\$ -	\$ -
TEA-21 Surface Transportation Program	\$ 975,000	\$ 925,000	\$ 1,825,000	\$ 2,175,000	\$ -
Traffic Mitigation Program	\$ -	\$ 200,000	\$ -	\$ -	\$ -
<b>PWT190 Subtotal</b>	<b>\$ 1,325,000</b>	<b>\$ 1,275,000</b>	<b>\$ 1,825,000</b>	<b>\$ 2,175,000</b>	<b>\$ -</b>

# Future Years' Work Plan

## Fiscal Years 2009 –2013

### Anticipated Revenues

Name of Project/Funding Source	FY 2009	FY2010	FY 2011	FY 2012	FY 2013
<b>Transportation Enhancements (Continued)</b>					
<b>PWT360 Adaptive Traffic Management System</b>					
MTA Grant	\$ 819,750	\$ -	\$ -	\$ -	\$ -
Proposition "C"	\$ 150,000	\$ -	\$ -	\$ -	\$ -
TEA-21 Surface Transportation Program	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
Traffic Mitigation Program	\$ 2,330,250	\$ -	\$ -	\$ -	\$ -
<b>PWT360 Subtotal</b>	<b>\$ 5,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PWT370 I-710 FWY Major Corridor Improvements</b>					
Gas Tax Street Improvement Capital	\$ 17,000	\$ 16,000	\$ -	\$ -	\$ -
TEA-21 Surface Transportation Program	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Traffic Mitigation Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
<b>PWT370 Subtotal</b>	<b>\$ 617,000</b>	<b>\$ 616,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>Transportation Enhancements Subtotal</b>	<b>\$ 9,977,000</b>	<b>\$ 2,941,000</b>	<b>\$ 2,475,000</b>	<b>\$ 3,300,000</b>	<b>\$ 800,000</b>
<b>Grand Total</b>	<b>\$ 98,694,160</b>	<b>\$ 98,643,963</b>	<b>\$ 67,842,784</b>	<b>\$ 46,054,816</b>	<b>\$ 43,531,750</b>



## Fiscal Year 2008 Capital Improvement Program

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78	PR8320	Beach Playground
78	PR8230	Beach Restroom Rehabilitation
79	PW8230	Beach Restroom Rehabilitation
78	PW8120	Beach Stairway Replacement
78	PW8170	Belmont Pier Improvements
87	PW5330	Belmont Plaza Pool Area Beach Bike Path
114	PW5010	Bikeway & Pedestrian Improvements
114	PWT010	Bikeway & Pedestrian Improvements
86	PR3150	Bixby Park Rehabilitation
79	PW8260	Bluff Erosion Control

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104	PW5080	Bridge Rehabilitation & Seismic Retrofit
74	PW2030	CIP/RDA Merged Westside Industrial Project
104	PW5250	Citywide Infrastructure Improvements
114	PW5340	Citywide Pedestrian Safety Enhancement
94	PW4140	Citywide Reroofing
104	PW5150	Citywide Residential Street Repair
114	PWT110	Citywide Signage Program
104	PW5390	Citywide Slurry Seal Program
104	PW5270	Citywide Street Repair & Rehabilitation
94	PW4150	Citywide Tree Trimming
94	PW4100	Civic Center Complex Improvements
94	PW4110	Civic Center Complex Refurbishment
78	PW8030	Coastal Consulting
95	PWCHO	Community Hospital
95	PW4410	Concrete Apron Replacement - Fire Department
114	PW5020	Congestion Management Program Compliance
114	PWT020	Congestion Management Program Compliance
74	PW2040	Convention Center Complex Refurbishment
94	PW4160	Cooperative Infrastructure Improvements
94	PW4174	Critical Facility Repairs
104	PW5180	Curb Ramps
70	PW1060	Demolition & Site Clearing - Rochelle
94	PW4200	Downtown Bike Station Demo Project
114	PW5350	Downtown Regional Bikeway Connection
114	PW5240	East-West Corridor Bus Speed
87	PW3300	El Dorado Park Rehab
86	PR3300	El Dorado Park Rehab
94	PW4210	Emergency Communications & Operations Center (911 Facility)
94	PW4130	Exhaust Removal System
95	PW4450	Facility Assessments
95	PW4400	Facility Energy Efficiency Enhancements
95	PW4340	Family Health Education Center
86	PW3160	Fencing & Railing Rehabilitation
95	PW4370	Fire Department Facilities Modernization
95	PW4350	Fire Museum Retrofit
78	PR8190	Fuel Facilities
86	PW3040	Game Court Rehabilitation
86	PW3170	Game Field Upgrades
94	PW4240	General City Building Refurbishment
127	EN***	GIS Conversion Project
86	PR3340	Golf Course Projects
114	PW5440	Historic District Street Signs

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127	EN****	Huntington Beach Pipeline Relocation
114	PW5070	I-605 Retail Center
114	PW5370	I-710 FWY Major Corridor Improvements
115	PWT370	I-710 FWY Major Corridor Improvements
114	PW5400	I-710 FWY Rehab Traffic Control
87	PW3220	Irrigation System Replacement
104	PW5320	Lakewood Blvd. & Spring St. Tunnels
94	PW4310	Land Development
78	PW8080	Launch Ramp Repairs
114	PW5410	LED Traffic Signal Conversion Program
78	PR8380	Leeway Sailing Center
114	PR5340	Light Rail Landscaping Prop A 02-210
114	PW5280	Light Rail Transit Related Improvements
70	PW1080	Lighting Conversion
94	PW4321	LNG Fueling Station
95	PW4420	Long Beach Plaza Parking Garage
78	PR8350	Los Angeles River Dredging
79	PW8350	Los Angeles River Dredging
87	PW3320	Los Angeles River Studies
78	PR3320	Los Angeles River Studies
94	PW4300	MacArthur Park Branch Library
104	PW5060	Major & Secondary Highway Program
104	PW5061	Major & Secondary Highway Program, Cont.
114	PWT260	Major Corridor Enhancement Program
114	PW5260	Major Corridor Enhancement Program
78	PR8140	Marina Facility Rehabilitation
78	PW8140	Marina Facility Rehabilitation
78	PW8130	Marina Landscaping & Security
79	PW8200	Marina Parking Lots
78	PR8200	Marina Parking Lots
78	PW8050	Marina Restroom Rehabilitation
78	PR8050	Marina Restroom Rehabilitation
78	PW8100	Marina Tree Trimming
78	PW8040	Marine Stadium Area Improvements
95	PW4360	Master Plan Facility Study for Fire Department
86	PW3180	Matching Funds
86	PR3180	Matching Funds
104	PW5220	Median Landscape Renovation
127	GE14	Meter Regulator Replacement & Automatic Meter Reading Pilot Program
114	PW5290	Millennium Beautification Program
86	PW3100	MLK Park Development - Pool Enclosure
79	PW8210	Mole Repair



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114	PW5130	Neighborhood Traffic Mitigation
114	PWT130	Neighborhood Traffic Mitigation
104	PW5420	New Streets
70	PW1230	Noise Monitoring System
87	PW3310	Open Space/Recreation Strategic Plan
114	PWT040	Opticom Installation
114	PW5040	Opticom Installation
78	PW8180	Palm Island Bridge Project
70	PW1150	Parcel J Improvements
86	PW3070	Park Acquisition & Development
86	PW3120	Park Amenities
86	PW3010	Park Bike Path Replacement
86	PR3010	Park Bike Path Replacement
86	PW3030	Park Development Program
86	PW3020	Park Facility Reroofing
86	PW3110	Park Infrastructure
86	PW3140	Park Lake Aeration
87	PW3230	Park Security Lighting
70	PW1180	Parking Improvements
86	PW3090	Parking Lot Upgrade
115	PWT300	Parking Mitigation
114	PW5341	Pedestrian Safety Grant
79	PW8250	Peninsula Boardwalk Replacement
127	EN**	Pipeline Integrity
86	PR3190	Play Equipment Replacement
86	PW3190	Play Equipment Replacement
95	PW4390	Police Lab & Property Facility
94	PW4330	Police Substation Development
78	PW8150	Portable Lifeguard Towers
104	PW5999	Project Management Operations
104	PW4230	Proposition "A" Transit Related Improvements
94	PW4060	Public Health Building Acquisition
94	PW4260	Public Safety Building
95	PW4460	Public Service Yard Redesign & Construction
95	PW6010	Queensway Bay - Rainbow Harbor
114	PW6020	Queensway Bay Bike Path
95	PW6070	Queensway Bay Lighthouse
78	PW8190	Queensway Bay Mitigation
95	PW6100	Queensway Bay Parking Facilities

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95	PW6080	Queensway Bay Retail Parking Structure
95	PW6060	Queensway Bridge Ramp Realignment
79	PW8330	Rainbow Lagoon
78	PW8010	Rainbow Lagoon Vault Repairs
86	PW3050	Rancho Improvements
94	PW4190	Rancho Los Alamitos
86	PW3060	Rancho Los Cerritos
87	PW3240	Recreation Building Rehabilitation
86	PR3240	Recreation Building Rehabilitation
86	PW3200	Recreation Park Rehabilitation
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94	PW4120	Refurbish Termite Damage
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70	PW1090	Rehabilitation Runway 7L-25R
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70	PW1071	Runway Rehabilitation
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78	PW8110	Seawall Maintenance & Repair
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79	PW8340	Shoreline Downtown Marina Rehabilitation
78	PR8340	Shoreline Downtown Marina Rehabilitation
87	PW3260	Sidewalk Hazard Abatement
94	PW4180	Signal Hill Transmitter
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78	PW8160	Slurry Seal Parking Lots - Marina
78	PW6040	South Shore Launch Ramp
104	PW5030	Special Problem Locations
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87	PW3270	Sports Lighting Improvements
104	PW5200	Spring - LBB/Cherry
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100	PW7040	Storm Drain Grate Program
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100	PW7020	Storm Drain Pump Station Repair & Certification
100	PW7030	Storm Drain Refurbishment - Telemetry
100	PW7060	Storm Drain System Improvements
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94	PW4270	Street Lighting District
104	PW5110	Street Sign Replacement
115	PWT510	Street Tree Removal and Replacement
104	PW5160	Studebaker Road Extension
87	PW3280	Swimming Pool Master Plan
94	PW4280	Temple/Willow Facilities
70	PW1040	Terminal Apron Improvements
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94	PW4220	Transit Related Improvements
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# Fiscal Year 2008 Capital Improvement Program

## Glossary

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

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

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

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

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

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

**Appropriation:** An authorization granted by the City Council that permits officials to make expenditures and incur obligations for specific purposes.

**Assessment District:** A separate local government entity formed to provide specific local public services. Assessment districts can be established to provide a single service such as sewage treatment or to provide multiple services such as police and fire protection, parks and recreation facilities, and water distribution systems. Property owners within the assessment district's boundary pay into the district in direct proportion to the benefits or services they receive.

**Bond:** A method of financing long-term debt, issued by a government or private corporation, which bears interest.

**Budget:** A plan of anticipated expenditures and revenue for a certain period.

**California Energy Commission:** California's primary energy policy and planning agency.

**California Integrated Waste Management Board:** One of six agencies, which, under the umbrella of the California Environmental Protection Agency, promotes a zero waste California in partnership with local government, industry, and the public.

**Caltrans:** The State of California Department of Transportation. Caltrans administers both U.S. Department of Transportation grants and its own grants for improvements to streets and highways.

**Caltrans Construction Cooperative Grant:** A grant issued by Caltrans for the City of Long Beach to provide various services in connection with the State's Interstate 710 construction project.

**Capital:** Assets that add to the long-term net worth of the City.

**Capital Improvement:** Construction or major repair of City-owned buildings and infrastructure which helps meet health, safety, and legal concerns and mandates, prolongs the life of City assets or avoids or minimizes future repair costs, benefits the community and supports goals articulated in the City of Long Beach Strategic Plan, has potential to generate operating savings or increase productivity, and is consistent with the City's General Plan.

**Certificates of Participation (COPS):** Interest-bearing debt instruments sold to investors by a non-profit agency to finance construction. The agency then leases the facility and uses the revenues to repay the debt.

**CFD No. 5 Bond:** See Community Facilities District (CFD) No. 5 Bond.

**CFO:** Chief Financial Officer.

**CIP Category:** A group of similar programs organized into a major section of the CIP budget document.

**Civic Center 1997A Bond:** A bond issued in 1997 by the Long Beach Finance Authority to fund various capital improvement projects in the Civic Center Complex.

**Civic Center Capital:** A sub-fund of the Civic Center Fund. The non-bond portion of the Civic Center Fund capital expenditures. See Civic Center Fund.

**Civic Center Fund:** The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the City Hall Complex and the Main Library Complex. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

**Coastal Conservancy Grant:** State bond proceeds used to provide grant funds for pre-approved projects that improve public access to the coast and bay shores. Established in 1976, the California Coastal Conservancy is funded largely by State bonds.

**Community Development Block Grant (CDBG):** Federal entitlement funds (based on various criteria) received by the City of Long Beach from the U.S. Department of Housing and Urban Development (HUD) for the purpose of benefiting low and moderate-income areas and disabled residents.

**Community Facilities District (CFD) No. 5 Bond:** The 2000 Special Tax Bonds issued to finance the acquisition and construction of certain street and other public improvements for the Long Beach Towne Center.

**Construction Support:** Engineering work during the construction process, which ensures that projects are constructed in accordance with design parameters and specifications. Primary construction engineering functions include construction, inspection, laboratory services, field surveys, and design plan updates or interpretation.

**Contract Award Process:** Procurement preparation for Council award and all pertinent contract documentation prior to the initiation of construction.

**COPS:** See Certificates of Participation.

**DBAW:** State of California Department of Boating and Waterways. See below.

**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.

**EEMP (Environmental Enhancement and Mitigation Program) Grant:** Annually, the EEMP offers grants for projects to mitigate the environmental impacts caused by new or modified state transportation facilities. These grants are offered to local, state, and federal governmental agencies. The EEMP was established in 1989.

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

**Enterprise Fund:** The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continuing basis are financed or recovered primarily through user charges. The City's Enterprise Funds include Airport, Gas, Sewer, Solid Waste Management, Towing, and Water.

**EPA (Environmental Protection Agency) 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.

**FY07 Estimated Expenditures:** Year-to-date actual expenditures plus anticipated expenditures up to fiscal year-end. Also known as "Estimates to Close" (ETC).

**FY 07 Estimated Carryover:** Unspent funds carried over from prior fiscal years that become part of the FY 08 appropriation.

**FY 08 New Budget:** The new allocation of monies that is part of the FY 08 budget appropriation.

**Gas Capital:** A sub-fund of the Gas Fund. This is the non-grant portion of the Gas Fund capital expenditures. See Gas Fund.

**Gas Fund:** The fund designation used to account for revenues and expenditures applicable to activities associated with the transmission and

distribution of natural gas to the City's users. The Gas Fund is an Enterprise Fund. See Enterprise Fund.

**Gasoline Tax Street Improvement Capital:** A sub-fund of the Gasoline Tax Street Improvement Fund. This is the non-grant portion of the Gasoline Tax Street Improvement Fund.

**Gasoline Tax Street Improvement Fund:** The fund designation used to account for revenues and expenditures of gasoline tax funds apportioned under the State Streets and Highways Code, as well as other sources dedicated to transportation improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. In addition to the gasoline tax revenue from the State of California, other transportation-related revenue sources include funding from the Federal Transportation Equity Act for the Twenty-First Century (TEA-21) and the State Traffic Congestion Relief Fund (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 06 Actuals:** The aggregate expenditures from the initial expenditures through Fiscal Year 2006.

**Inception Through FY 07 Budget:** The aggregate budgeted appropriations from the initial appropriation to Fiscal Year 2007.

**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). Superseded by the Transportation Equity Act for the Twenty-First Century (TEA-21).

**LED:** Light Emitting Diode. A component of an electronic display.

#### **Long Beach and Los Angeles Harbor**

**Contributions:** Monies received from the Long Beach and Los Angeles Harbors to fund various street improvements to improve the traffic flow out of the Long Beach and Los Angeles harbor areas.

**Los Angeles County Grant:** Grants issued by the County of Los Angeles to the City of Long Beach to fund various capital improvement projects.

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

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

**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.

**Project:** 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 "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.

#### **Public Safety Facilities Capital Improvements**

**Lease Revenue Bond:** The 2002 bond issued by the Long Beach Finance Authority to finance public safety facility capital improvement projects.

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

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

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

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

**SCAQMD:** See South Coast Air Quality Management 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 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 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 State Water Resources Control Board (SWRCB) from the Clean Beaches Initiative. This grant was obtained for the remediation of the Colorado Lagoon.

**State Proposition 42:** Funding derived from the state Transportation Congestion Improvement Act, passed in 2002. Requires sales and use 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 State Water Resources Control Board 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.

**Traffic Mitigation Program Monies:** Monies received by the City from the payment of Transportation Improvement Fees. See Transportation Improvement Fees. The Traffic Mitigation Program monies are appropriated in the Capital Projects Fund.

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

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

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

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

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

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

## Historical City Seal

The seal of the City of Long Beach was designed in 1933 by Roland S. Gielow, a draftsman in the City's engineering department. Mr. Gielow created this seal as part of a contest and was awarded a \$150 prize for his design.

The theme of the seal is "Urbs Amicitiae" or the "Friendly City." The seal incorporates many design elements, both real and symbolic of the City of Long Beach.

At the center of focus is the "Queen of the Beaches," seated on her throne in the foreground, scepter in hand with the California "Golden Bear" at her feet. Below her lies the horn of plenty pouring forth an avalanche of fruit, agricultural and manufactured products, while perpetual sunshine lights the heavens where an airplane soars. Also depicted are the mountains and sea, a ship, the auditorium, typifying a convention city, the Rainbow pier and yachts offshore.

The lighthouse, breakwater and docks are symbolic of the harbor and the ship symbolizes commerce of the seven seas. Rail transportation is brought to the water's edge as pictured by the locomotive and factories and refineries and oil play a significant role in the pictorial structure.

To portray Long Beach's unrivaled oceanfront attractions, the artist paneled the whole with a seashell and to stress its cultural side a book of knowledge and lamp of wisdom are shown. The four stars at the top signify Long Beach as the fourth largest City in California at the time. This historic seal demonstrates all of the diverse and wonderful assets that the City of Long Beach maintains, and which benefit all who live, work and play in the City to this day.



**CITY OF LONG BEACH**  
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