



CITY OF LONG BEACH

C-4

DEPARTMENT OF PUBLIC WORKS

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August 12, 2008

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Refer the Proposed Capital Improvement Program for Fiscal Year 2009 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 2009 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 Deputy City Attorney Linda Trang on July 28, 2008 and by Budget Management Officer Victoria Bell on July 24, 2008.

TIMING CONSIDERATIONS

The Planning Commission's findings are required prior to adoption of the Fiscal Year 2009 budget by City Council. Action on August 12, 2008, will enable the Commission to meet the necessary timelines for budget consideration.

FISCAL IMPACT

There is no fiscal impact associated with the requested action.

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HONORABLE MAYOR AND CITY COUNCIL
August 12, 2008
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SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



MICHAEL P. CONWAY
DIRECTOR OF PUBLIC WORKS

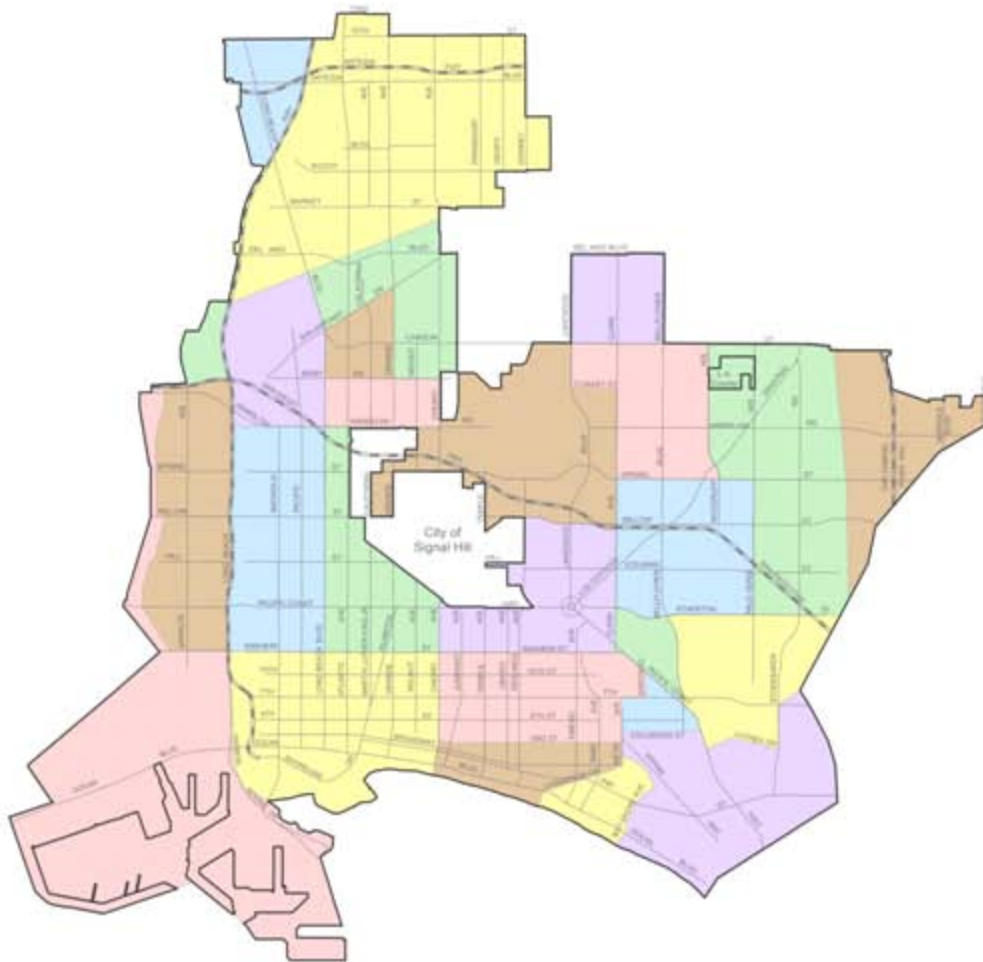
APPROVED:



PATRICK H. WEST
CITY MANAGER

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FISCAL YEAR 2009 PROPOSED CAPITAL IMPROVEMENT PROGRAM



*MANY UNIQUE NEIGHBORHOODS,
ONE GREAT CITY*



PRESENTED BY
PATRICK H. WEST
CITY MANAGER

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

Fiscal Year 2009 Capital Improvement Program

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CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

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PATRICK H. WEST
CITY MANAGER

July 1, 2008

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: PROPOSED FISCAL YEAR 2009 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 2009 (FY 09). This document supplements the Proposed FY 09 Budget Book with additional details about capital projects. The one-year budget identifies the City's FY 09 Capital Improvement Program as to both projects and funding sources.

As you are aware, the City is addressing a structural budget shortfall in FY 09, which precludes funding of many City capital projects and directs reliance to non-General-Fund resources for the City's Capital Improvement Program. The CIP for FY 09 is proposed at a total of \$51.4 million, of which \$2.6 million will be supported by General Capital funding representing 5.1 percent of the funding sources. This budget supports the City Council's priority 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 critical facility maintenance, while addressing other essential needs, such as storm drains, traffic signal improvements and park projects. Budgeting this year has been difficult but as a result of surging oil revenues, the Tidelands Fund can support about \$14.2 million in projects in the tidelands area. 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 will be funded at \$5.15 million, composed of \$400,000 from one-time General Capital funding, \$2.45 million from Gas Tax Street Improvement Capital and \$2.3 million from Proposition 42 funding. In addition, the Major and Secondary Highway Program will be funded at \$7.96 million composed of \$1.4 million from TEA-21 Surface Transportation Program funding combined with \$400,000 from Proposition 42 funding, \$824,477 from Proposition A funding, and \$5.34 million from Proposition C funding. This is an increase of \$2.56 million compared to the funding received in FY 08 due mainly to the restoration of Proposition 42 full year funding.

The Sidewalk Repair Program, which is now in its ninth year, will continue in FY 09 with \$3 million in funding same as the last four years. The Sidewalk Repair Program will be funded for FY 09 with General Capital resources of \$2.2 million, Community Development Block Grant (CDBG) of \$700,000 and Redevelopment Agency Bond Fund (RDA) of \$89,213.

In accordance with the City Council's policy for improving existing City facilities, the Critical Facility Repair Program will be funded at \$730,000. This is less than the one-time allocation budgeted in FY 08. However, additional funding of \$460,000 will be transferred from remaining prior year budgets, of which \$190,000 will be transferred from Civic Center Capital, and \$270,000 from General Capital for Miscellaneous Emergency Repairs. To ensure that urgent needs are addressed to the greatest extent possible, the Facilities Assessment Report for City buildings is updated annually to account for unforeseen repair needs that may have occurred during the prior year, and is continuously used as the primary tool for project prioritization, thus maximizing limited resources.

The Tidelands Fund's total proposed budget of \$14.2 million will continue to support the Naples Seawall repair effort, bluff landscaping, beach area improvements and rehabilitation of the Shoreline Downtown Marina. The Tidelands Fund will also fund storm drain system improvements (\$675,000), the installation of new docks in Rainbow Harbor (\$1.5 million), Convention Center complex refurbishment (\$3.2 million), Tidelands fuel sites retrofit (\$1 million), Granada beach parking lot wall, and various park projects.

Additional investments in Infrastructure and Public Improvements in the total amount of \$47.3 million are anticipated by the RDA Capital Plan in FY 09. Of this amount, \$11.2 million is for streets, streetscapes, signals, and pedestrian rights-of-way; \$14.5 million will fund improvements at 10 parks; \$1 million for the new north library; \$7.3 million is earmarked for Fire Station 12; while \$10.6 million is set aside for other projects including \$4.4 million for pump station and storm drain upgrades and \$6 million for City Place garage expansion.

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 PATRICK H. WEST
CITY MANAGER

MPC:GL:bf

Capital Improvement Program Overview

Capital Improvement Planning Process

The Capital Improvement Program (CIP) Committee was responsible for developing the Fiscal Year 2009 (FY 09) 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.

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

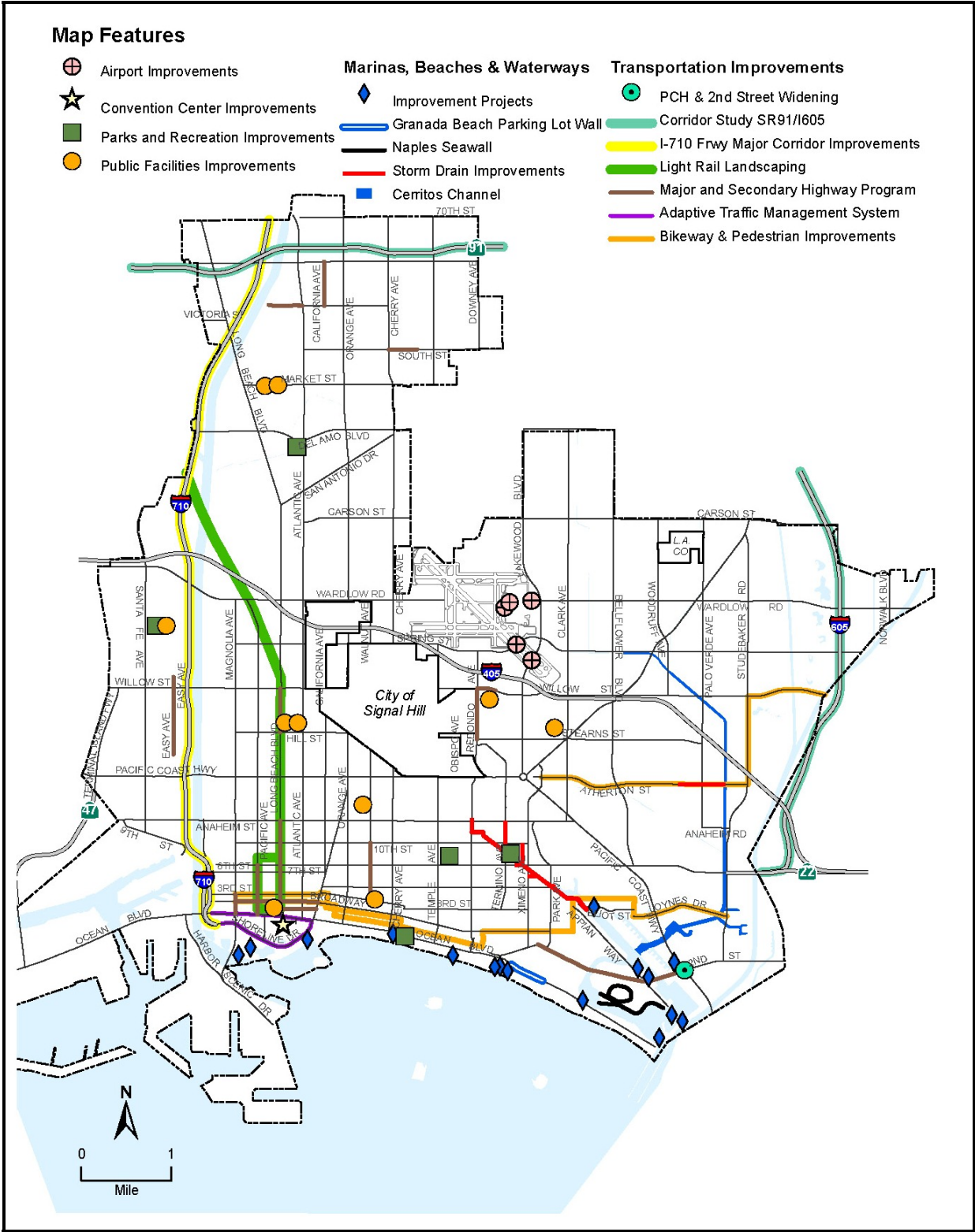
One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These "hidden" costs can affect the ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including 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 09, including the funding sources and charts showing funding allocation percentages. The CIP also includes an historical perspective. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program, from inception through FY 08.

Fiscal Year 2009 Capital Improvement Program

Capital Program Overview



Guide to the Capital Improvement Program

Introduction

The Fiscal Year 2009 (FY 09) 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. Improvements will be implemented as needed to accommodate 41 commercial airline flights and 25 commuter airline flights per day and over 3 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, airfield signage replacements, existing terminal building utility infrastructure enhancements, air carrier ramp reconstruction, pedestrian and vehicular traffic wayfinding signage and signals installation, Lakewood and Spring Street airfield tunnels component upgrades, and design phases for the airport terminal improvements and new parking structure.

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.

Continued projects in FY 09 include ADA upgrades for Orizaba Park, Somerset Park, Ramona Park, and Rose Park, Special Studies Building, Claremont Beach Launch Ramp, Fireman's Museum, the Fire Department's Training Center, and Convention Center Complex Refurbishments.

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 was completed on the 12th Place bluff stabilization project, the repaving of the Belmont Veterans memorial Pier Plaza, the installation of the first phase of mooring buoys at Belmont Veterans Memorial Pier and the Dock 8 & 9 improvements in Rainbow Harbor. Several projects expected to begin in FY 08 have extended into FY 09 including the first phase of the Alamitos Bay Marina rebuilding and the bluff stabilization below Bixby Park with the added amenities of an amphitheater, skate plaza, playground and picnic area. In FY 09, construction will also begin on the AquaLink Docks at Alamitos Bay Landing and Belmont Pier, as well as upgrades to fuel facilities, beach restrooms replacement, and seawall repairs.

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 aging park facilities throughout the City.

New projects in FY 09 include renovation of the game courts at Silverado Park, renovation of Rose Park, miscellaneous bike path repairs, and replacement of functionally obsolete offices at Scherer Park with a new Community Center and other park amenities.

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 07 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** - Rainwater 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 collectively known as the storm drain system. Designed to prevent flooding, the storm drain system carries this water, untreated directly to the ocean. The Department of Public Works is responsible for the storm drain capital projects and storm drain maintenance for City facilities 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** - Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets; replacement of street signs under the ADA Response Program; repair of neighborhood alleys, 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", "1B", and "C" Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal and County grants. The

transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

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

In fiscal year 2009, substantial capital expenditures will continue to be invested in environmental and security projects. More than \$149 million is being allocated to environmental projects, which includes the development of cold-ironing infrastructure on Piers C, G, T and Middle Harbor. When the comprehensive Middle Harbor Redevelopment Project is complete, the enhanced Middle Harbor terminal will be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure. In addition, more than \$25 million is being allocated to security projects, including the completion of the Fiber Optic Network (FON) project, which will provide a high-speed, interface free, security communication system for the entire Port complex.

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 fifth 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 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 water mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at a rate of 32,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

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

Using the CIP

The 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 08.

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 09 capital projects
- Category at a Glance - an overview of the category from inception through FY 08
- FY 09 Proposed Budget - proposed budget amount for each capital project receiving funding in FY 09
- Historical summary - a complement to the FY 09 Proposed Budget pages summarizing the fiscal history from inception through FY 08

Each FY 09 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 09
- Estimated schedule for the FY 09 program
- Proposed FY 09 budget amount
- Complete funding historical summary

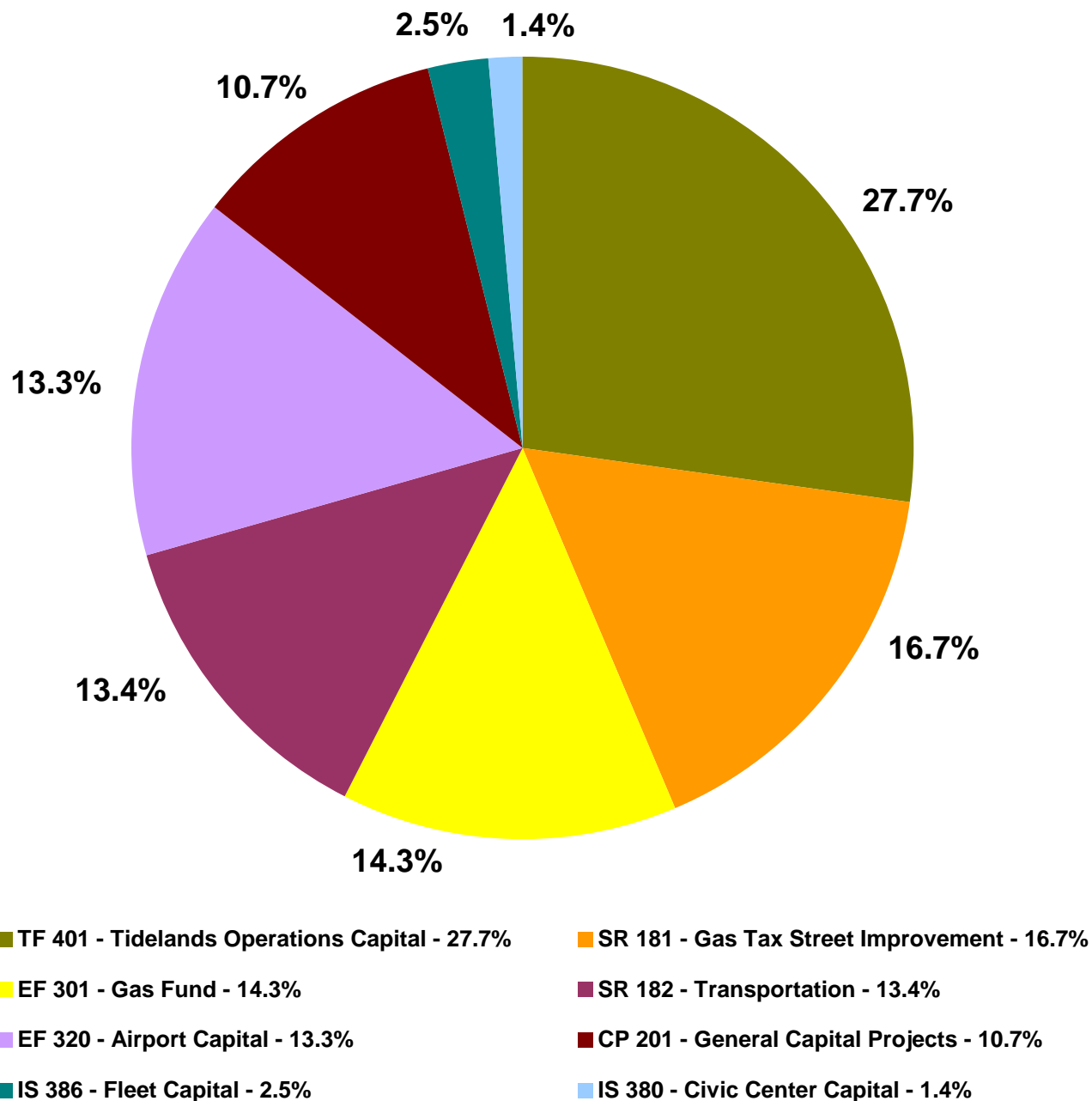
The project funding details contained in this book reflects the current carryover balances and the approved FY 09 CIP budget. Due to the all-years nature of CIP funding, some projects may show a negative carryover at the time of publication attributable to future funding and/or anticipated budget adjustments not yet posted to the CIP.

In the interest of clarity and brevity, projects with funding expended by the end of FY 07, no expenditures in FY 08, have zero carryover, and no new funding are excluded from the funding source summary section.



Fiscal Year 2009 Capital Improvement Program (New Funding)

Summary by Fund



Total New Capital for FY 09 - \$51,365,988

Fiscal Year 2009 Capital Improvement Program

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program Level

FY 09

Proposed

Fund	Program Title	Budget	Fund %	Funding Source
CP 201	General Capital Projects			
PR3010	Park Bike Path Replacement	\$100,000		Transportation Development Act
PR3070	Acquisition and Development	450,000		RDA Projects
PW3040	Game Court Rehabilitation	156,916		General Capital Projects
PW3070	Park Acquisition and Development	200,000		Park Impact Fees
PW5150	Citywide Residential Street Repair	400,000		General Capital Projects
PW5170	Traffic Mitigation Program	100,000		Traffic Mitigation Program
PW5250	Citywide Infrastructure Improvements	700,000		Community Development Block Grant
PW5250	Citywide Infrastructure Improvements	2,210,787		General Capital Projects
PW5250	Citywide Infrastructure Improvements	89,213		RDA Projects
PWT010	Bikeway and Pedestrian Improvements	194,393		Transportation Development Act
PWT170	Traffic Mitigation Program	20,000		Traffic Mitigation Program
PWT360	Adaptive Traffic Management System	880,000		Traffic Mitigation Program
	Subtotal for CP 201	\$5,501,309	10.7%	
EF 301	Gas Fund			
EN*	Base Facility Improvements	\$700,000		Gas Fund
EN**	Pipeline Integrity	5,750,000		Gas Fund
GE14	Meter Regulator Replacement and Automatic Meter Reading Pilot Program	900,000		Gas Fund
	Subtotal for EF 301	\$7,350,000	14.3%	

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program Level

FY 09

Fund	Program Title	Proposed Budget	Fund %	Funding Source
EF 320	Airport Capital			
PW1030	Airport Terminal Area Improvements	\$1,000,000		Airport Capital
PW1040	Terminal Apron Improvements	2,300,000		Airport Passenger Facility Charges
PW1070	Airfield Pavement Rehabilitation	1,000,000		Airport Capital
PW1170	Airport Terminal Area Traffic Improvements	2,000,000		Airport Passenger Facility Charges
PW1240	Airfield Tunnels	500,000		Airport Capital
	Subtotal for EF 320	\$6,800,000	13.3%	
IS 380	Civic Center Capital			
PW4174	Critical Facility Repairs	\$730,000		Civic Center Capital
	Subtotal for IS 380	\$730,000	1.4%	
IS 386	Fleet Capital			
PW4320	Regional Fuel Storage	\$1,300,000		Fleet Capital
	Subtotal for IS 386	\$1,300,000	2.5%	
SR 181	Gasoline Tax Street Improvement			
PW5060	Major and Secondary Highway Program	\$400,000		State Proposition 42 (AB2928)
PW5060	Major and Secondary Highway Program	1,400,000		TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation and Seismic Retrofit	150,000		State Proposition 42 (AB2928)
PW5150	Citywide Residential Street Repair	2,450,000		Gas Tax Street Improvement Capital
PW5150	Citywide Residential Street Repair	2,296,096		State Proposition 42 (AB2928)
PW5450	ADA Response Program	600,000		State Proposition 42 (AB2928)
PW7060	Storm Drain System Improvements	173,963		State Proposition 42 (AB2928)
PWT040	Opticom Installation	25,000		State Proposition 42 (AB2928)
PWT110	Citywide Signage Program	200,000		State Proposition 42 (AB2928)
PWT190	Traffic Signals - New Installations and Enhancements	900,000		State Proposition 42 (AB2928)
	Subtotal for SR 181	\$8,595,059	16.7%	

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program Level

FY 09

Fund	Program Title	Proposed Budget	Fund %	Funding Source
SR 182	Transportation			
PR5340	Light Rail Landscaping Prop A 02-210	\$441,837		Proposition "A"
PW4200	Downtown Bike Station Demo Project	60,000		Proposition "C"
PW5060	Major and Secondary Highway Program	5,337,562		Proposition "C"
PW5061	Major and Secondary Highway Program (cont.)	824,477		Proposition "A"
PWT020	Congestion Management Program Compliance	34,000		Proposition "C"
PWT190	Traffic Signals - New Installations and Enhancements	114,244		Proposition "C"
PWT370	I-710 FWY Major Corridor Improvements	37,500		Proposition "C"
	Subtotal for SR 182	\$6,849,620	13.4%	
TF 401	Tidelands Operations			
PR3010	Park Bike Path Replacement	\$150,000		Tidelands Operations Capital
PR8190	Fuel Facilities	1,000,000		Tidelands Operations Capital
PR8230	Beach Restroom Replacement	2,400,000		Tidelands Operations Capital
PR8310	Beach Parking Lots Rehabilitation	400,000		Tidelands Operations Capital
PR8320	Beach Playground	250,000		Tidelands Operations Capital
PR8340	Marina Rehabilitation	300,000		Tidelands Operations Capital
PR8360	Rainbow Harbor	1,500,000		Tidelands Operations Capital
PR8380	Leeway Sailing Center	450,000		Tidelands Operations Capital
PW2040	Convention Center Complex Refurbishment	3,215,000		Tidelands Operations Capital
PW7060	Storm Drain System Improvements	675,000		Tidelands Operations Capital
PW8030	Coastal Consulting	170,000		Tidelands Operations Capital
PW8040	Marine Stadium Area Improvements	400,000		Tidelands Operations Capital
PW8110	Seawall Maintenance and Repair	1,000,000		Tidelands Operations Capital
PW8140	Marina Facility Rehabilitation	150,000		Tidelands Operations Capital
PW8150	Portable Lifeguard Towers	200,000		Tidelands Operations Capital

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program Level

Fund	Program Title	FY 09			Funding Source
		Proposed Budget	Fund %	Funding Source	
TF 401	Tidelands Operations (cont.)				
PW8170	Belmont Pier Improvements	700,000		Tidelands Operations Capital	
PW8260	Bluff Erosion Control	900,000		Tidelands Operations Capital	
PW8290	Beach Maintenance Yard Improvements	150,000		Tidelands Operations Capital	
PW8310	Beach Parking Lots Rehabilitation	230,000		Tidelands Operations Capital	
	Subtotal for TF 401*	\$14,240,000	27.7%		
	Grand Total	\$51,365,988	100.0%		

* Tidelands project amounts were preliminary at the time of publication.

Fiscal Year 2009 Capital Improvement Program

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
Airport Capital						
PW1020 Airfield Lighting and Sign Rehabilitation	\$154,698	\$154,437	\$0	\$261	\$0	\$261
PW1030 Airport Terminal Area Improvements	9,823,171	6,889,244	1,799,896	1,134,031	1,000,000	2,134,031
PW1040 Terminal Apron Improvements	278,557	51,258	96,996	130,304	0	130,304
PW1070 Airfield Pavement Rehabilitation	5,956,156	2,472,268	1,586,570	1,897,318	1,000,000	2,897,318
PW1071 Runway Rehabilitation	1,097,664	1,025,425	30,000	42,240	0	42,240
PW1130 Airport Security Access Control	816,838	619,195	32,508	165,135	0	165,135
PW1140 Airport Noise Abatement Enhancement Improvements	15,000	2,959	7,938	4,103	0	4,103
PW1160 Runway Incursion Prevention	123,762	35,559	11,873	76,330	0	76,330
PW1170 Airport Terminal Area Traffic Improvements	90,000	17,246	21,239	51,515	0	51,515
PW1180 Parking Improvements	1,056,065	602,971	245,183	207,911	0	207,911
PW1210 Airport Parking Structure No. 2	4,495,808	594,090	204,545	3,697,173	0	3,697,173
PW1220 Airport Safety and Security	509,964	232,258	17,633	260,073	0	260,073
PW1230 Noise Monitoring System	553,140	410,325	142,815	0	0	0
PW1240 Airfield Tunnels	305,000	101,965	199,438	3,597	500,000	503,597
Airport Capital Subtotal	\$25,275,823	\$13,209,199	\$4,396,634	\$7,669,990	\$2,500,000	\$10,169,990
Airport Commercial Paper						
PW1030 Airport Terminal Area Improvements	\$5,000,000	\$0	\$685,714	\$4,314,286	\$0	\$4,314,286
PW1070 Airfield Pavement Rehabilitation	15,000,000	2,029,522	9,388,750	3,581,728	0	3,581,728
PW1210 Airport Parking Structure No. 2	5,000,000	0	1,302,380	3,697,620	0	3,697,620
Airport Commercial Paper Subtotal	\$25,000,000	\$2,029,522	\$11,376,844	\$11,593,634	\$0	\$11,593,634
Airport Passenger Facility Charges						
PW1030 Airport Terminal Area Improvements	\$4,193,510	\$293,510	\$0	\$3,900,000	\$0	\$3,900,000
PW1040 Terminal Apron Improvements	1,088,733	352,221	548,800	187,711	2,300,000	2,487,711
PW1070 Airfield Pavement Rehabilitation	13,084,203	5,556,006	2,561,877	4,966,319	0	4,966,319

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
Airport Passenger Facility Charges (cont.)						
PW1130 Airport Security Access Control	2,189,883	2,073,954	(8,604)	124,533	0	124,533
PW1170 Airport Terminal Area Traffic Improvements	318,773	0	0	318,773	2,000,000	2,318,773
PW1220 Airport Safety and Security	815,832	504,056	300,000	11,776	0	11,776
Airport Passenger Facility Charges Subtotal	\$21,690,933	\$8,779,747	\$3,402,073	\$9,509,113	\$4,300,000	\$13,809,113
Bicycle Transportation Account						
PWT010 Bikeway and Pedestrian Improvements	\$294,325	\$22,767	\$97,233	\$174,325	\$0	\$174,325
Bicycle Transportation Account Subtotal	\$294,325	\$22,767	\$97,233	\$174,325	\$0	\$174,325
Caltrans Construction Cooperative Grant						
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	122,328	60,072	0	0	0
Caltrans Construction Cooperative Grant Subtotal	\$202,400	\$131,701	\$60,072	\$10,627	\$0	\$10,627
Center for Natural Land Management Grant						
PR3300 El Dorado Park Rehabilitation	\$260,881	\$6,260	\$9,092	\$245,529	\$0	\$245,529
PW3300 El Dorado Park Rehabilitation	13,748	0	0	13,748	0	13,748
Center for Natural Land Management Grant Subtotal	\$274,629	\$6,260	\$9,092	\$259,277	\$0	\$259,277
Civic Center 1997A Bond						
PW4100 Civic Center Complex Improvements	\$6,288,076	\$3,770,131	\$145,000	\$2,372,945	\$0	\$2,372,945
PW4110 Civic Center Complex Refurbishment	323,594	283,116	0	40,479	0	40,479
PW4174 Critical Facility Repairs	155,628	0	0	155,628	0	155,628
PW4240 General City Building Refurbishment	417,717	162,760	254,957	0	0	0
PW4260 Public Safety Building	4,699,107	4,361,392	293,483	44,232	0	44,232
PW4300 MacArthur Park Branch Library	4,473,378	1,123,890	3,190,608	158,880	0	158,880
PW4450 Facility Assessments	481,984	465,279	0	16,705	0	16,705
Civic Center 1997A Bond Subtotal	\$16,839,483	\$10,166,568	\$3,884,047	\$2,788,868	\$0	\$2,788,868

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY08 Estimated Carryover	FY09 New Budget	Total		
Civic Center Capital								
PW4100 Civic Center Complex Improvements	\$990,964	\$466,638	\$359,000	\$165,326	\$0	\$165,326		
PW4110 Civic Center Complex Refurbishment	5,445,235	5,449,844	0	(4,609)	0	(4,609)		
PW4174 Critical Facility Repairs	190,000	0	0	190,000	730,000	920,000		
PW4300 MacArthur Park Branch Library	217,828	3,145,018	(3,094,711)	167,521	0	167,521		
PW4450 Facility Assessments	3,347	0	0	3,347	0	3,347		
	\$6,847,374	\$9,061,501	(\$2,735,711)	\$521,585	\$730,000	\$1,251,585		
Civic Center Capital Subtotal								
	\$6,847,374	\$9,061,501	(\$2,735,711)	\$521,585	\$730,000	\$1,251,585		
Coastal Conservancy Grant								
PR8100 Wetlands	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000		
	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000		
Coastal Conservancy Grant Subtotal								
	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000		
Community Development Block Grant								
PW2010 ADA Facility Upgrades	\$8,445,750	\$8,393,200	\$44,559	\$7,992	\$0	\$7,992		
PW5244 Alleys	250,446	197,686	0	52,760	0	52,760		
PW5250 Citywide Infrastructure Improvements	2,550,000	1,950,000	600,000	0	700,000	700,000		
	\$11,246,196	\$10,540,885	\$644,559	\$60,752	\$700,000	\$760,752		
Community Development Block Grant Subtotal								
	\$11,246,196	\$10,540,885	\$644,559	\$60,752	\$700,000	\$760,752		
County Bonds - Discretionary Projects								
PR3070 Acquisition and Development	\$1,900,000	\$97,325	\$200,000	\$1,602,675	\$0	\$1,602,675		
PR3190 Play Equipment Replacement	87,617	0	0	87,617	0	87,617		
PW3110 Park Infrastructure	3,155,085	3,154,688	0	396	0	396		
PW3190 Play Equipment Replacement	83,163	67,810	0	15,352	0	15,352		
	\$5,225,864	\$3,319,824	\$200,000	\$1,706,040	\$0	\$1,706,040		
County Bonds - Discretionary Projects Subtotal								
	\$5,225,864	\$3,319,824	\$200,000	\$1,706,040	\$0	\$1,706,040		
County Bonds - Specified Projects								
PR3070 Acquisition and Development	\$582,175	\$0	\$0	\$582,175	\$0	\$582,175		
PW3070 Park Acquisition and Development	18,688,633	18,646,288	0	42,345	0	42,345		
PW3080 Adult Sports Complex	6,200,000	1,860,000	94,127	4,245,873	0	4,245,873		
PW8170 Belmont Pier Improvements	3,500,000	2,263,027	0	1,236,973	0	1,236,973		
	\$28,970,808	\$22,769,316	\$94,127	\$6,107,366	\$0	\$6,107,366		
County Bonds - Specified Projects Subtotal								
	\$28,970,808	\$22,769,316	\$94,127	\$6,107,366	\$0	\$6,107,366		

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY 08 Estimated Expenditures	Total Proposed Budget	
				FY 08 Estimated Carryover	FY 09 New Budget
CSULB Funding					
PWT190 Traffic Signals - New Installations and Enhancements	\$185,000 \$185,000	\$157,271 \$157,271	\$0 \$0	\$27,729 \$27,729	\$0 \$0
CSULB Funding Subtotal					
Department of Boating and Waterways					
PR8140 Marina Facility Rehab	\$385,000	\$83,681	\$0	\$301,319	\$0
PR8340 Shoreline Downtown Marina Rehabilitation	11,475,000	4,003,497	732,792	6,738,711	0
PW8080 Launch Ramp Repairs	1,854,953	1,048,946	0	806,007	0
PW8340 Shoreline Downtown Marina Rehabilitation	31,718,000	31,648,695	0	69,305	0
Department of Boating and Waterways Subtotal	\$45,432,952	\$36,784,818	\$732,792	\$7,915,342	\$0
Douglas Park Neighborhood Traffic Management					
PWT130 Neighborhood Traffic Mitigation	\$250,000	\$0	\$0	\$250,000	\$0
Douglas Park Neighborhood Traffic Management Subtotal	\$250,000	\$0	\$0	\$250,000	\$0
FAA AIP Grant					
PW1070 Airfield Pavement Rehabilitation	\$45,092,634	\$20,183,301	\$8,395,772	\$16,513,561	\$0
PW1130 Airport Security Access Control	2,271,288	2,271,286	0	2	2
PW1160 Runway Incursion Prevention	237,500	40	237,460	0	0
PW1220 Airport Safety and Security	3,655,789	3,345,178	310,611	0	0
FAA AIP Grant Subtotal	\$51,257,211	\$25,799,805	\$8,943,843	\$16,513,563	\$0
Fleet Capital					
PW4280 Temple/Willow Facilities	\$10,682,020	\$10,644,754	\$0	\$37,266	\$0
PW4320 Regional Fuel Storage	3,828,547	3,743,851	0	84,696	1,300,000
PW4321 LNG Fueling Station	200,000	162,123	0	37,877	0
Fleet Capital Subtotal	\$14,710,567	\$14,550,728	\$0	\$159,839	\$1,300,000
Total					
				\$7,915,342	\$16,513,563
					\$1,459,839

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Actuals	Estimated Expenditures	Estimated Carryover	FY09 New Budget	Total	
Gas Fund								
EN* Base Facility Improvements	\$2,298,456	\$1,998,456		\$113,070	\$186,930	\$700,000	\$886,930	
EN** Pipeline Integrity	61,104,605	46,643,140		10,029,169	4,432,296	5,750,000	10,182,296	
EN*** GIS Conversion Project	3,772,959	2,398,146		1,374,813	0	0	0	
GE14 Gas Meter and Regulator Replacement Program	6,102,257	3,820,703		1,531,554	750,000	900,000	1,650,000	
	\$73,278,277	\$54,860,445		\$13,048,606	\$5,369,226	\$7,350,000	\$12,719,226	
Gas Fund Subtotal								
Gas Tax Street Improvement Capital								
PW1030 Airport Terminal Area Improvements	\$0	\$377		(\$377)	\$0	\$0	\$0	
PW3070 Park Acquisition and Development	0	373		(373)	0	0	0	
PW4230 Proposition "A" Transit Related Improvements	55,053	55,018		0	35	0	35	
PW5030 Special Problem Locations	114,482	111,594		0	2,888	0	2,888	
PW5060 Major and Secondary Highway Program	4,286,277	3,747,589		0	538,688	0	538,688	
PW5061 Major and Secondary Highway Program (cont.)	3,819,670	2,765,988		338,107	715,576	0	715,576	
PW5080 Bridge Rehabilitation and Seismic Retrofit	2,611,028	1,688,507		508,146	414,375	0	414,375	
PW5110 Street Sign Replacement	414,018	386,544		0	27,474	0	27,474	
PW5150 Citywide Residential Street Repair	14,926,957	12,218,353		258,160	2,450,444	2,450,000	4,899,407	
PW5160 Studebaker Road Extension	507,708	82,668		0	425,040	0	425,040	
PW5244 Alleys	883,000	586,183		23,613	273,203	0	273,203	
PW5260 Major Corridor Enhancement Program	50,000	30,007		0	19,993	0	19,993	
PW5340 Citywide Pedestrian Safety Enhancement	0	(131)		0	131	0	131	
PW5341 Pedestrian Safety	7,157	6,955		0	202	0	202	
PW5390 Citywide Slurry Seal Program	865,820	434,560		120,000	311,260	0	311,260	
PW5440 Historic District Street Signs	7,000	4,762		0	2,238	0	2,238	
PW5450 ADA Response Program	1,800,201	1,238,614		557,876	3,712	0	3,712	
PW7060 Storm Drain System Improvements	966,200	726,393		28,573	211,235	0	211,235	

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08		Inception through FY07		FY 08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 08 Estimated Carryover	FY 09 New Budget	Total	
Gas Tax Street Improvement Capital (cont.)								
PWT030 Special Problem Locations	139,296	13,186	83,859		42,251	0	42,251	
PWT040 Opticom Installation	270,840	211,617	9,222		50,000	0	50,000	
PWT110 Citywide Signage Program	400,000	0	75,000		325,000	0	325,000	
PWT130 Neighborhood Traffic Mitigation	144,965	63,890	0		81,076	0	81,076	
PWT190 Traffic Signals - New Installations and Enhancements	688,885	287,634	98,985		302,266	0	302,266	
PWT300 Parking Mitigation	512,054	206,638	105,416		200,000	0	200,000	
PWT370 I-710 FWY Major Corridor Improvements	50,000	33	58		49,909	0	49,909	
PWT380 Traffic Operations	150,000	0	0		150,000	0	150,000	
	\$33,670,612	\$24,867,352	\$2,206,264		\$6,596,996	\$2,450,000	\$9,046,996	
Gas Tax Street Improvement Capital Subtotal								
General Capital Projects								
PR3300 El Dorado Park Rehab	\$2,339	\$8,775	\$0		(\$6,436)	\$0	(\$6,436)	
PR3340 Golf Course Projects	691,269	637,593	0		53,677	0	53,677	
PW2010 ADA Facility Upgrades	4,522,684	4,276,685	(86,937)		332,936	0	332,936	
PW3050 Rancho Improvements	164,843	194,843	0		(30,000)	0	(30,000)	
PW3060 Rancho Los Cerritos	1,113,576	949,852	79,000		84,724	0	84,724	
PW3070 Park Acquisition and Development	13,849,146	13,758,887	90,000		259	0	259	
PW3080 Adult Sports Complex	3,043,010	2,569,225	152,118		321,667	0	321,667	
PW3100 MLK Park Development - Pool Enclosure	439,453	417,684	15,457		6,312	0	6,312	
PW3190 Play Equipment Replacement	420,079	409,579	0		10,500	0	10,500	
PW3200 Recreation Park Rehabilitation	639,550	583,845	0		55,704	0	55,704	
PW3240 Recreation Building Rehabilitation	1,408,596	1,193,189	551		214,855	0	214,855	
PW3270 Sports Lighting Improvements	1,727,191	1,753,235	(33,957)		7,913	0	7,913	
PW3290 Skate Parks	1,045,262	1,039,224	0		6,038	0	6,038	
PW3300 El Dorado Park Rehabilitation	27,988	123,252	0		(95,265)	0	(95,265)	
PW4100 Civic Center Complex Improvements	148,435	148,994	(567)		8	0	8	

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
General Capital Projects (cont.)						
PW4110 Civic Center Complex Refurbishment	199,954	168,529	6,500	24,925	0	24,925
PW4140 Citywide Re-roofing	1,188,335	1,062,913	0	125,422	0	125,422
PW4160 Cooperative Infrastructure Improvements	314,193	244,683	0	69,510	0	69,510
PW4174 Critical Facility Repairs	6,681,071	4,155,360	1,260,000	1,265,711	0	1,265,711
PW4180 Signal Hill Transmitter	3,072,351	3,072,567	0	(215)	0	(215)
PW4240 General City Building Refurbishment	5,838,162	5,559,857	52,540	225,765	0	225,765
PW4250 Underground Utility Districts	158,718	121,271	0	37,447	0	37,447
PW4260 Public Safety Building	171,233	155,664	0	15,569	0	15,569
PW4300 MacArthur Park Branch Library	777,161	727,548	49,613	0	0	0
PW4340 Family Health Education Center	1,090,188	1,080,298	0	9,890	0	9,890
PW4370 Fire Department Facilities Modernization	169,226	169,023	0	203	0	203
PW4420 Long Beach Plaza Parking Garage	6,000,000	5,834,492	0	165,508	0	165,508
PW4450 Facility Assessments	357,933	356,292	0	1,641	0	1,641
PW4460 Public Service Yard Redesign and Construction	50,000	50,003	(3)	0	0	0
PW5061 Major and Secondary Highway Program (cont.)	743,650	193,894	16,112	533,644	0	533,644
PW5110 Street Sign Replacement	50,000	41,383	0	8,617	0	8,617
PW5130 Neighborhood Traffic Mitigation	611,796	580,464	0	31,331	0	31,331
PW5150 Citywide Residential Street Repair	7,254,000	3,191,768	2,034,670	2,027,562	400,000	2,427,562
PW5250 Citywide Infrastructure Improvements	17,422,787	15,045,281	1,990,172	387,334	2,210,787	2,598,121
PW5260 Major Corridor Enhancement Program	1,215,000	132,808	0	1,082,192	0	1,082,192
PW5290 Millennium Beautification Program	170,574	149,783	0	20,791	0	20,791
PW5440 Historic District Street Signs	21,000	19,559	0	1,441	0	1,441
PW5450 ADA Response Program	156,879	115,722	35,961	5,196	0	5,196
PW7010 Stormwater/Urban Runoff Management	1,328,650	1,285,526	0	43,123	0	43,123
PW7020 Storm Drain Pump Station Repair and Certification	739,367	397,458	200,000	141,909	0	141,909
PW7060 Storm Drain System Improvements	1,650,000	145,371	2,500	1,502,129	0	1,502,129

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08			Inception through FY07		FY08		Total Proposed Budget		
	Budget	Actuals	Estimated Expenditures	Actuals	Estimated Expenditures	FY08 Estimated Carryover	FY09 New Budget	Total		
General Capital Projects (cont.)										
PW7070 Storm Drain Pollution Traps	306,135	60,645	542			244,948	0	244,948		
PW8140 Marina Facility Rehabilitation	0	(26)	26			0	0	0		
PWT130 Neighborhood Traffic Mitigation	5,500	2,001	0			3,499	0	3,499		
PWT190 Traffic Signals - New Installations and Enhancements	0	(17,864)	20,800			(2,936)	0	(2,936)		
PWT260 Major Corridor Enhancement Program	816,350	7,488	0			808,862	0	808,862		
PWT300 Parking Mitigation	128,259	116,657	128			11,474	0	11,474		
PWT510 Street Tree Removal and Replacement	100,000	58,396	0			41,604	0	41,604		
General Capital Projects Subtotal	\$88,031,891	\$72,349,680	\$5,885,228			\$9,796,983	\$2,610,787	\$12,407,770		
Land and Water Conservation Fund										
PR8100 Wetlands	\$100,000	\$0	\$0			\$100,000	\$0	\$100,000		
PW3070 Park Acquisition and Development	759,875	537,556	52,000			170,319	0	170,319		
Land and Water Conservation Fund Subtotal	\$859,875	\$537,556	\$52,000			\$270,319	\$0	\$270,319		
Local Agency 02 Bonds Special Assessment										
PW4090 Airport Assessment District	\$3,730,658	\$1,309,973	\$99			\$2,420,586	\$0	\$2,420,586		
Local Agency 02 Bonds Special Assessment Subtotal	\$3,730,658	\$1,309,973	\$99			\$2,420,586	\$0	\$2,420,586		
Los Angeles County Grants										
PW4240 General City Building Refurbishment	\$2,000,000	\$0	\$0			\$2,000,000	\$0	\$2,000,000		
PW5150 Citywide Residential Street Repair	600,000	113,583	300,000			186,417	0	186,417		
PW5240 East-West Corridor Bus Speed	765,000	689,667	0			75,333	0	75,333		
PW7060 Storm Drain System Improvements	221,574	161,574	0			60,000	0	60,000		
PWT190 Traffic Signals - New Installations and Enhancements	1,127,000	1,126,165	835			0	0	0		
Los Angeles County Grants Subtotal	\$4,713,574	\$2,090,989	\$300,835			\$2,321,750	\$0	\$2,321,750		

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
Marina Capital						
PR8200 Marina Parking Lots	\$375,000	\$212,776	\$0	\$162,224	\$0	\$162,224
PR8340 Shoreline Downtown Marina Rehabilitation	1,536,878	1,120,785	149,534	266,559	0	266,559
PW8040 Marine Stadium Area Improvements	717,492	715,364	0	2,128	0	2,128
PW8050 Marina Restroom Rehabilitation	413,067	393,484	0	19,584	0	19,584
PW8080 Launch Ramp Repairs	772,510	683,218	40,000	49,291	0	49,291
PW8140 Marina Facility Rehabilitation	392,407	392,392	0	15	0	15
PW8340 Shoreline Downtown Marina Rehabilitation	1,229,887	608,644	350,439	270,803	0	270,803
Marina Capital Subtotal	\$5,437,241	\$4,126,664	\$539,973	\$770,604	\$0	\$770,604
MTA Grant						
PW5240 East-West Corridor Bus Speed	\$5,125,000	\$4,709,855	\$0	\$415,145	\$0	\$415,145
PW5280 Light Rail Transit Related Improvements	1,350,400	1,131,432	0	218,968	0	218,968
PW5440 Historic District Street Signs	99,000	82,619	0	16,381	0	16,381
PWT360 Adaptive Traffic Management System	1,093,000	3,683	0	1,089,317	0	1,089,317
MTA Grant Subtotal	\$7,667,400	\$5,927,589	\$0	\$1,739,811	\$0	\$1,739,811
Navy Memorial Heritage Association Grant						
PR3200 Recreation Park Rehabilitation	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
Navy Memorial Heritage Association Grant Subtotal	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
Office of Traffic Safety Grants						
PW5340 Citywide Pedestrian Safety Enhancement	\$277,647	\$277,467	\$0	\$180	\$0	\$180
Office of Traffic Safety Grants Subtotal	\$277,647	\$277,467	\$0	\$180	\$0	\$180
Park Impact Fees						
PR3070 Acquisition and Development	\$566,486	\$0	\$0	\$566,486	\$0	\$566,486
PR3150 Bixby Park Rehabilitation	75,550	13,792	61,758	0	0	0
PR3180 Matching Funds	183,514	0	150,000	33,514	0	33,514
PR3300 El Dorado Park Rehabilitation	0	1,353	750	(2,103)	0	(2,103)

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
Park Impact Fees (cont.)						
PR8100 Wetlands	100,000	89	553	99,358	0	99,358
PW3040 Game Court Rehabilitation	0	0	0	0	156,916	156,916
PW3060 Rancho Los Cerritos	200,000	0	0	200,000	0	200,000
PW3070 Park Acquisition and Development	2,351,147	1,321,307	334,774	695,066	200,000	895,066
PW3100 MLK Park Development - Pool Enclosure	177,825	177,034	(19,935)	20,725	0	20,725
PW3240 Recreation Building Rehabilitation	445,478	57,555	67,625	320,297	0	320,297
Park Impact Fees Subtotal	\$4,100,000	\$1,571,131	\$595,525	\$1,933,343	\$356,916	\$2,290,259
Parks Capital Projects						
PR3010 Park Bike Path Replacement	\$1,220	\$937	\$0	\$283	\$0	\$283
PR3100 MLK Pool	54,000	48,790	0	5,210	0	5,210
PR3150 Bixby Park Rehabilitation	119,316	43,439	63,961	11,916	0	11,916
PR3190 Play Equipment Replacement	210,000	97,137	112,863	0	0	0
PR3250 Restroom Rehabilitation	10,000	10,117	0	(117)	0	(117)
PR3270 Sports Lighting Improvements	616,616	281,414	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
Parks Capital Projects Subtotal	\$1,111,152	\$580,081	\$512,024	\$19,046	\$0	\$19,046
Parks/Open Space Bonds 2006						
PR3070 Acquisition and Development	\$605,000	\$0	\$0	\$605,000	\$0	\$605,000
Parks/Open Space Bonds 2006 Subtotal	\$605,000	\$0	\$0	\$605,000	\$0	\$605,000
Plaza Parking Facility 2001 Bond						
PW4420 Long Beach Plaza Parking Garage	\$30,732	\$0	\$0	\$30,732	\$0	\$30,732
PW5060 Major and Secondary Highway Program	56,186	25,579	0	30,607	0	30,607
PW5420 New Streets	3,056,574	3,034,197	0	22,377	0	22,377
Plaza Parking Facility 2001 Bond Subtotal	\$3,143,492	\$3,059,776	\$0	\$83,716	\$0	\$83,716

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08			Inception through FY07		FY08		Total Proposed Budget		
	Budget	Actuals	Estimated Expenditures	Actuals	Estimated Expenditures	FY08 Estimated Carryover	FY09 New Budget	Total		
Proposition "A"										
PR5340 Light Rail Landscaping Prop A 02-210	\$1,477,824	\$467,895	\$436,567			\$573,361	\$441,837	\$1,015,198		
PW4230 Proposition "A" Transit Related Improvements	4,094,262	2,496,348	90,184			1,507,730	0	1,507,730		
PW5061 Major and Secondary Highway Program (cont.)	505,389	327,807	0			177,582	824,477	1,002,059		
PW5240 East-West Corridor Bus Speed	500,000	439,370	5,878			54,752	0	54,752		
PW8140 Marina Facility Rehabilitation	1,956,000	1,818,468	137,532			0	0	0		
PWT170 Traffic Mitigation Program	1,252,866	81,276	222,632			948,958	0	948,958		
PWT370 I-710 FWY Major Corridor Improvements	795,089	365,928	0			429,162	0	429,162		
	\$10,581,430	\$5,997,092	\$892,793			\$3,691,545	\$1,266,314	\$4,957,859		
Proposition "C"										
PW4090 Airport Assessment District	\$2,358,014	\$2,352,405	\$0			\$5,609	\$0	\$5,609		
PW4200 Downtown Bike Station Demo Project	520,000	425,680	0			94,320	60,000	154,320		
PW4204 Steam Cleaning Downtown	32,062	21,897	0			10,165	0	10,165		
PW4220 Transit Related Improvements	936,021	652,173	0			283,848	0	283,848		
PW5060 Major and Secondary Highway Program	23,456,271	21,920,540	55,000			1,480,731	5,337,562	6,818,293		
PW5061 Major and Secondary Highway Program (cont.)	33,498,869	24,256,934	7,254,483			1,987,452	0	1,987,452		
PW5080 Bridge Rehabilitation and Seismic Retrofit	719,965	14,869	0			705,096	0	705,096		
PW5110 Street Sign Replacement	25,000	0	0			25,000	0	25,000		
PW5140 Traffic System Upgrade	349,926	271,250	0			78,676	0	78,676		
PW5170 Traffic Mitigation Program	704,616	193,425	0			511,191	0	511,191		
PW5280 Light Rail Transit Related Improvements	145,708	141,277	0			4,431	0	4,431		
PW5330 Belmont Plaza Pool Area Beach Bike Path	100,000	59,694	0			40,307	0	40,307		
PW5350 Downtown Regional Bikeway Connection	297,250	252,023	14,446			30,781	0	30,781		
PW5370 I-710 FWY Major Corridor Improvements	200,000	88,997	0			111,003	0	111,003		

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
Proposition "C" (cont.)						
PW5380 Traffic Operations	635,762	635,292	0	470	0	470
PW5410 LED Traffic Signal Conversion Program	576,199	570,547	0	5,652	0	5,652
PW7060 Storm Drain System Improvements	2,396,876	100,602	355,933	1,940,341	0	1,940,341
PW8140 Marina Facility Rehabilitation	247,375	202,156	0	45,219	0	45,219
PWT010 Bikeway and Pedestrian Improvements	360,000	0	0	360,000	0	360,000
PWT020 Congestion Management Program Compliance	444,045	335,864	106,802	1,380	34,000	35,380
PWT170 Traffic Mitigation Program	836,979	0	0	836,979	0	836,979
PWT190 Traffic Signals - New Installations and Enhancements	5,260,358	3,154,125	255,976	1,850,258	114,244	1,964,502
PWT280 Light Rail Transit Related Improvements	500,000	0	495,244	4,756	0	4,756
PWT370 I-710 FWY Major Corridor Improvements	340,500	226,462	55,614	58,424	37,500	95,924
PWT380 Traffic Operations	636,295	454,161	182,134	0	0	0
PWT500 Annual Traffic Count Program	75,000	0	0	75,000	0	75,000
Proposition "C" Subtotal	\$75,653,092	\$56,330,373	\$8,775,632	\$10,547,087	\$5,583,306	\$16,130,393
Proposition 1B						
PW5150 Citywide Residential Street Repair	\$7,947,949	\$0	\$7,000,000	\$947,949	\$0	\$947,949
Proposition 1B Subtotal	\$7,947,949	\$0	\$7,000,000	\$947,949	\$0	\$947,949
Public Safety Facilities 02						
PW4174 Critical Facility Repairs	\$660,000	\$621,941	\$0	\$38,059	\$0	\$38,059
PW4260 Public Safety Building	30,152,458	30,166,846	(28,652)	14,264	0	14,264
PW4450 Facility Assessments	10,383	0	0	10,383	0	10,383
Public Safety Facilities 02 Subtotal	\$30,822,841	\$30,788,787	(\$28,652)	\$62,706	\$0	\$62,706
Rainbow Harbor Capital						
PR8230 Beach Restroom Replacement	\$350,000	\$0	\$350,000	\$0	\$0	\$0
PW3090 Parking Lot Upgrade	350,000	292,825	0	57,175	0	57,175

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
Rainbow Harbor Capital (cont.)						
PW6010 Queensway Bay - Rainbow Harbor	1,532,788	1,532,784	0	4	0	4
PW6060 Queensway Bridge Ramp Realignment	660,134	658,234	0	1,900	0	1,900
PW6070 Queensway Bay Lighthouse	41,747	28,622	0	13,125	0	13,125
PW6080 Queensway Bay Retail Parking Structure	189,990	189,937	0	53	0	53
Rainbow Harbor Capital Subtotal	\$3,124,659	\$2,702,401	\$350,000	\$72,258	\$0	\$72,258
Rainbow Harbor CFD 6						
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,225,557	\$2,701	\$227,807	\$0	\$227,807
Rainbow Harbor CFD 6 Subtotal	\$32,456,064	\$32,225,557	\$2,701	\$227,807	\$0	\$227,807
Rainbow Harbor Grant						
PW6050 Queensway Bay Project	\$325,150	\$247,986	\$0	\$77,164	\$0	\$77,164
Rainbow Harbor Grant Subtotal	\$325,150	\$247,986	\$0	\$77,164	\$0	\$77,164
RDA Projects						
PR3070 Acquisition and Development	\$2,500,000	\$0	\$2,491,080	\$8,920	\$450,000	\$458,920
PR3240 Recreation Building Rehabilitation	949,900	0	0	949,900	0	949,900
PW3070 Park Acquisition and Development	2,032,428	3,892,483	(1,883,080)	23,025	0	23,025
PW5250 Citywide Infrastructure Improvements	89,213	0	0	89,213	89,213	178,426
RDA Projects Subtotal	\$5,571,541	\$3,892,483	\$608,000	\$1,071,058	\$539,213	\$1,610,271
SCAQMD						
PW4321 LNG Fueling Station	\$500,000	\$297,576	\$0	\$202,424	\$0	\$202,424
SCAQMD Subtotal	\$500,000	\$297,576	\$0	\$202,424	\$0	\$202,424
SERRF Refunding 03 Bonds						
PW2010 ADA Facility Upgrades	\$1,362,299	\$1,108,431	\$196,921	\$56,947	\$0	\$56,947
PW3190 Play Equipment Replacement	37,701	31,230	0	6,471	0	6,471
PW5250 Citywide Infrastructure Improvements	3,850,000	3,867,974	0	(17,974)	0	(17,974)
SERRF Refunding 03 Bonds Subtotal	\$5,250,000	\$5,007,635	\$196,921	\$45,444	\$0	\$45,444

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Actuals	Estimated	Estimated	Carryover	New Budget	Total
Skylinks Golf Course 03 Bonds								
PR3340 Golf Course Projects	\$6,087,240	\$6,041,713		\$0	\$45,528	\$0	\$0	\$45,528
Skylinks Golf Course 03 Bonds Subtotal	\$6,087,240	\$6,041,713		\$0	\$45,528	\$0	\$0	\$45,528
State Grant - 2003 Safe Routes to School Program								
PW5341 Pedestrian Safety	\$146,520	\$144,948		\$0	\$1,572	\$0	\$0	\$1,572
PWT190 Traffic Signals - New Installations and Enhancements	618,300	0		0	618,300	0	0	618,300
State Grant - 2003 Safe Routes to School Program Subtotal	\$764,820	\$144,948		\$0	\$619,872	\$0	\$0	\$619,872
State Grant - Energy Commission								
PW5410 LED Traffic Signal Conversion Program	\$784,166	\$783,619		\$0	\$547	\$0	\$0	\$547
State Grant - Energy Commission Subtotal	\$784,166	\$783,619		\$0	\$547	\$0	\$0	\$547
State Proposition 12 - Per Capita								
PR3150 Bixby Park Rehabilitation	\$44,600	\$19,524		\$22,908	\$2,167	\$0	\$0	\$2,167
PW3070 Park Acquisition and Development	285,667	242,705		0	42,962	0	0	42,962
PW3100 MLK Park Development - Pool Enclosure	396,553	396,552		23,594	(23,594)	0	0	(23,594)
PW3240 Recreation Building Rehabilitation	1,074,712	1,135,712		0	(61,000)	0	0	(61,000)
PW3270 Sports Lighting Improvements	316,043	289,999		33,957	(7,913)	0	0	(7,913)
PW3290 Skate Parks	150,233	150,196		0	37	0	0	37
PW3300 El Dorado Park Rehabilitation	180,000	55,694		94,832	29,474	0	0	29,474
PW8040 Marine Stadium Area Improvements	500,000	469,000		31,000	0	0	0	0
State Proposition 12 - Per Capita Subtotal	\$2,947,807	\$2,759,382		\$206,291	(\$17,867)	\$0	\$0	(\$17,867)

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
State Proposition 12 - Riparian and Riverine Habitat Program						
PR3300 El Dorado Park Rehabilitation	\$301,451	\$84,322	\$5,000	\$212,129	\$0	\$212,129
PW3070 Park Acquisition and Development	1,142	0	0	1,142	0	1,142
State Proposition 12 - Riparian and Riverine Habitat Program Subtotal	\$302,593	\$84,322	\$5,000	\$213,271	\$0	\$213,271
State Proposition 12 - Rivers and Mountains						
PW3070 Park Acquisition and Development	\$6,048,900	\$6,034,164	(\$1,326)	\$16,062	\$0	\$16,062
State Proposition 12 - Rivers and Mountains Subtotal	\$6,048,900	\$6,034,164	(\$1,326)	\$16,062	\$0	\$16,062
State Proposition 12 - Urban Recreation and Cultural Centers						
PW3070 Park Acquisition and Development	\$502,058	\$125,000	\$200,000	\$177,058	\$0	\$177,058
State Proposition 12 - Urban Recreation and Cultural Centers Subtotal	\$502,058	\$125,000	\$200,000	\$177,058	\$0	\$177,058
State Proposition 40 - California Cultural and Historical Endowment						
PW3060 Rancho Los Cerritos	\$680,000	\$0	\$0	\$680,000	\$0	\$680,000
State Proposition 40 - California Cultural and Historical Endowment Subtotal	\$680,000	\$0	\$0	\$680,000	\$0	\$680,000
State Proposition 40 - Murray-Hayden						
PW3240 Recreation Building Rehabilitation	\$2,500,000	\$254,497	\$347,836	\$1,897,668	\$0	\$1,897,668
State Proposition 40 - Murray-Hayden Subtotal	\$2,500,000	\$254,497	\$347,836	\$1,897,668	\$0	\$1,897,668
State Proposition 40 - Per Capita						
PW3060 Rancho Los Cerritos	\$100,000	\$0	\$100,000	\$0	\$0	\$0
PW3070 Park Acquisition and Development	861,000	785,227	0	75,773	0	75,773
State Proposition 40 - Per Capita Subtotal	\$961,000	\$785,227	\$100,000	\$75,773	\$0	\$75,773

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
State Proposition 40 - Rivers and Mountains Conservancy						
PR3300 El Dorado Park Rehabilitation	\$430,737	\$123,918	\$7,267	\$299,552	\$0	\$299,552
PW3070 Park Acquisition and Development	5,000,000	0	0	5,000,000	0	5,000,000
State Proposition 40 - Rivers and Mountains Conservancy Subtotal						
	\$5,430,737	\$123,918	\$7,267	\$5,299,552	\$0	\$5,299,552
State Proposition 40 - Roberti-Z'berg-Harris						
PW3200 Recreation Park Rehabilitation	\$160,729	\$118,120	\$9,814	\$32,795	\$0	\$32,795
State Proposition 40 - Roberti-Z'berg-Harris Subtotal						
	\$160,729	\$118,120	\$9,814	\$32,795	\$0	\$32,795
State Proposition 40 - Water Board Grant						
PR8100 Wetlands	\$3,823,868	\$185,923	\$269,451	\$3,368,494	\$0	\$3,368,494
PW7070 Storm Drain Pollution Traps	1,721,000	6,572	207,350	1,507,078	0	1,507,078
PW8030 Coastal Consulting	0	(1,607)	1,607	0	0	0
State Proposition 40 - Water Board Grant Subtotal						
	\$5,544,868	\$190,887	\$478,408	\$4,875,572	\$0	\$4,875,572
State Proposition 40 - Watershed Conservation						
PR8100 Wetlands	\$100,000	\$2,586	\$97,414	\$0	\$0	\$0
State Proposition 40 - Watershed Conservation Subtotal						
	\$100,000	\$2,586	\$97,414	\$0	\$0	\$0
State Proposition 40 - Youth Soccer Program						
PW3170 Game Field Upgrades	\$210,877	\$0	\$0	\$210,877	\$0	\$210,877
State Proposition 40 - Youth Soccer Program Subtotal						
	\$210,877	\$0	\$0	\$210,877	\$0	\$210,877
State Proposition 42 (AB2928)						
PW5060 Major and Secondary Highway Program	\$206,805	\$206,805	\$0	\$0	\$400,000	\$400,000
PW5061 Major and Secondary Highway Program (cont.)	522,350	522,350	0	0	0	0
PW5080 Bridge Rehabilitation and Seismic Retrofit	0	0	0	0	150,000	150,000
PW5150 Citywide Residential Street Repair	8,047,459	6,465,013	1,354,553	227,893	2,296,096	2,523,989
PW5450 ADA Response Program	0	0	0	0	600,000	600,000

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08			Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Actuals	Estimated Expenditures	FY08 Estimated Carryover	FY09 New Budget	Total	Total
State Proposition 42 (AB2928) (cont.)									
PW7060 Storm Drain System Improvements	0	0	0	0	0	0	173,963	173,963	
PWT040 Opticom Installation	0	0	0	0	0	0	25,000	25,000	
PWT110 Citywide Signage Program	0	0	0	0	0	0	200,000	200,000	
PWT190 Traffic Signals - New Installations and Enhancements	0	0	0	0	0	0	900,000	900,000	
State Proposition 42 (AB2928) Subtotal	\$8,776,613	\$7,194,168	\$1,354,553			\$227,893	\$4,745,059	\$4,972,952	
State Proposition 50 - Rivers and Mountains Grant									
PR3300 El Dorado Park Rehabilitation	\$622,600	\$33,821	\$160,000			\$428,779	\$0	\$428,779	
PR8100 Wetlands	150,000	0	150,000			0	0	0	
State Proposition 50 - Rivers and Mountains Grant Subtotal	\$772,600	\$33,821	\$310,000			\$428,779	\$0	\$428,779	
State Water Bond 2000									
PW7070 Storm Drain Pollution Traps	\$3,492,000	\$3,471,386	\$0			\$20,614	\$0	\$20,614	
State Water Bond 2000 Subtotal	\$3,492,000	\$3,471,386	\$0			\$20,614	\$0	\$20,614	
TEA-21 Surface Transportation Program									
PW4090 Airport Assessment District	\$7,458,845	\$6,752,733	\$0			\$706,112	\$0	\$706,112	
PW5060 Major and Secondary Highway Program	10,567,886	7,284,707	0			3,283,179	1,400,000	4,683,179	
PW5061 Major and Secondary Highway Program (cont.)	10,170,474	5,588,370	2,231,600			2,350,504	0	2,350,504	
PW5080 Bridge Rehabilitation and Seismic Retrofit	2,140,499	1,400,976	204			739,320	0	739,320	
PW5340 Citywide Pedestrian Safety Enhancement	309,000	255,713	0			53,287	0	53,287	
PWT010 Bikeway and Pedestrian Improvements	63,000	0	63,000			0	0	0	
PWT190 Traffic Signals - New Installations and Enhancements	2,734,000	3,372	758,885			1,971,743	0	1,971,743	
TEA-21 Surface Transportation Program Subtotal	\$33,443,703	\$21,285,870	\$3,053,688			\$9,104,145	\$1,400,000	\$10,504,145	

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY08 Estimated Carryover	FY09 New Budget	Total		
Tidelands Operations Capital								
PR3010 Park Bike Path Replacement	\$0	\$0	\$0		\$150,000	\$150,000		\$150,000
PR8100 Wetlands	9,979	738	8,904		0	337		337
PR8190 Fuel Facilities	668,164	0	450,000		1,000,000	218,164		1,218,164
PR8230 Beach Restroom Replacement	250,000	0	250,000		2,400,000	0		2,400,000
PR8310 Beach Parking Lots Rehabilitation	0	0	0		400,000	0		400,000
PR8320 Beach Playground	200,000	0	200,000		250,000	0		250,000
PR8340 Shoreline Downtown Marina Rehabilitation	1,075,000	0	0		300,000	1,075,000		1,375,000
PR8350 Los Angeles River Dredging	22,302	0	0		0	22,302		22,302
PR8360 Rainbow Harbor	0	0	0		1,500,000	0		1,500,000
PR8380 Leeway Sailing Center	235,000	13,956	220,000		450,000	1,044		451,044
PW2040 Convention Center Complex Refurbishment	2,122,816	1,734,842	23,263		3,215,000	364,711		3,579,711
PW3010 Park Bike Path Replacement	196	52	0		0	144		144
PW6040 South Shore Launch Ramp	578,718	428,718	0		0	150,000		150,000
PW6080 Queensway Bay Retail Parking Structure	9,124	8,992	0		0	133		133
PW7060 Storm Drain System Improvements	500,000	0	0		675,000	500,000		1,175,000
PW8010 Rainbow Lagoon Vault Repairs	75,580	75,215	0		0	365		365
PW8030 Coastal Consulting	526,606	423,382	0		170,000	103,223		273,223
PW8040 Marine Stadium Area Improvements	4,020,362	3,515,751	0		400,000	504,610		904,610
PW8070 Beach Erosion Control	1,511,668	1,486,590	0		0	25,078		25,078
PW8080 Launch Ramp Repairs	753,681	420,480	270		0	332,931		332,931
PW8110 Seawall Maintenance and Repair	6,200,979	3,853,279	1,438,063		1,000,000	909,637		1,909,637
PW8140 Marina Facility Rehabilitation	0	0	0		150,000	0		150,000
PW8150 Portable Lifeguard Towers	292,548	292,548	0		200,000	0		200,000
PW8170 Belmont Pier Improvements	1,576,379	499,185	555,177		700,000	522,018		1,222,018
PW8260 Bluff Erosion Control	4,915,000	1,385,563	832,882		900,000	2,696,554		3,596,554
PW8290 Beach Maintenance Yard Improvements	97,727	223	0		150,000	97,504		247,504

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08			Inception through FY07		FY08		Total Proposed Budget		
	Budget	Actuals	Estimated Expenditures	Actuals	Estimated Expenditures	Estimated Carryover	FY09 New Budget	Total		
Tidelands Operations Capital (cont.)										
PW8300 Beach Master Plan	211,140	11,140	0			200,000	0	200,000		
PW8310 Beach Parking Lots Rehabilitation	510,000	133,499	0			376,501	230,000	606,501		
PW8320 Beach Playgrounds	350,000	0	0			350,000	0	350,000		
PW8340 Shoreline Downtown Marina Rehabilitation	500,000	497,321	2,679			0	0	0		
PW8350 Los Angeles River Dredging	200,000	0	0			200,000	0	200,000		
Tidelands Operations Capital Subtotal	\$27,412,969	\$14,781,475	\$3,981,239			\$8,650,255	\$14,240,000	\$22,890,255		
Traffic Mitigation Program										
PW3070 Park Acquisition and Development	\$202,642	\$179,616	\$0			\$23,026	\$0	\$23,026		
PW4090 Airport Assessment District	1,263,500	1,262,074	0			1,426	0	1,426		
PW5061 Major and Secondary Highway Program (cont.)	602,750	366,445	0			236,305	0	236,305		
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	7,825,180	6,303,813	2,494			1,518,873	100,000	1,618,873		
PW5200 Spring - LBB/Cherry	3,323,000	3,249,810	0			73,190	0	73,190		
PW5240 East-West Corridor Bus Speed	1,620,000	1,826,080	(165,846)			(40,234)	0	(40,234)		
PW5320 Lakewood Blvd. and Spring St. Tunnels	100,000	89,651	0			10,349	0	10,349		
PW5340 Citywide Pedestrian Safety Enhancement	31,000	8,279	0			22,721	0	22,721		
PW5341 Pedestrian Safety	36,280	36,617	0			(337)	0	(337)		
PW5420 New Streets	169,054	0	0			169,054	0	169,054		
PW7010 Stormwater/Urban Runoff Management	0	(7)	7			0	0	0		
PWT130 Neighborhood Traffic Mitigation	193,526	30,035	0			163,491	0	163,491		
PWT170 Traffic Mitigation Program	3,532,864	431,071	740,709			2,361,084	20,000	2,381,084		
PWT190 Traffic Signals - New Installations and Enhancements	2,468,500	2,088,049	16,142			364,309	0	364,309		
PWT260 Major Corridor Enhancement Program	200,000	0	0			200,000	0	200,000		
PWT360 Adaptive Traffic Management System	4,287,000	6,435	0			4,280,565	880,000	5,160,565		

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY08 Budget	Inception through FY07 Actuals	FY08 Estimated Expenditures	Total Proposed Budget		
				FY08 Estimated Carryover	FY09 New Budget	Total
Traffic Mitigation Program (cont.)						
PWT370 I-710 FWY Major Corridor Improvements	1,762,000	432,009	0	1,329,991	0	1,329,991
Traffic Mitigation Program Subtotal	\$28,369,073	\$17,056,078	\$593,506	\$10,719,488	\$1,000,000	\$11,719,488
Transportation Development Act						
PR3010 Park Bike Path Replacement	\$517,400	\$422,980	\$24,257	\$70,163	\$100,000	\$170,163
PW3010 Park Bike Path Replacement	584,882	579,065	0	5,817	0	5,817
PW5010 Bikeway and Pedestrian Improvements	532,752	499,095	0	33,657	0	33,657
PW5260 Major Corridor Enhancement Program	25,000	0	0	25,000	0	25,000
PW5340 Citywide Pedestrian Safety Enhancement	121,000	108,085	0	12,915	0	12,915
PW5341 Pedestrian Safety	35,000	30,693	0	4,307	0	4,307
PWT010 Bikeway and Pedestrian Improvements	642,638	5,646	83,354	553,638	194,393	748,031
Transportation Development Act Subtotal	\$2,458,671	\$1,645,563	\$107,611	\$705,497	\$294,393	\$999,890
Grand Total*	\$790,864,535	\$549,295,248	\$82,894,855	\$158,674,432	\$51,365,988	\$210,040,420

* All amounts are rounded off to the last \$1.



Fiscal Year 2009 Capital Improvement Program

Airport Section

Map Features

 City Boundary

 Airport Improvement

- 1. Terminal Area Signage & Signals
- 2. Airport Terminal Improvements
- 3. Air Carrier Ramp Area Reconstruction, Fuel Containment & Utilities
- 4. Lakewood Blvd. & Spring St. Tunnels
- 5. Airport Wide Pavement Rehabilitation (Not Shown)



Fiscal Year 2009 Capital Improvement Program Airport Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY08 Estimated	FY08 Estimated	FY08 Estimated	FY09 New Budget	Total
PW1010 ADA Improvements	\$150,613	\$150,613	\$0	\$0	\$0	\$0	\$0	\$0
PW1020 Airfield Lighting and Sign Rehabilitation	279,510	279,249	0	0	261	0	0	261
PW1030 Airport Terminal Area Improvements	22,806,086	10,972,537	2,485,233	2,485,233	9,348,317	1,000,000	10,348,317	10,348,317
PW1040 Terminal Apron Improvements	1,696,998	733,186	645,796	645,796	318,015	2,300,000	2,618,015	2,618,015
PW1060 Demolition and Site Clearing - Rochelle	82,952	82,952	0	0	0	0	0	0
PW1070 Airfield Pavement Rehabilitation	79,378,384	30,486,488	21,932,969	21,932,969	26,958,927	1,000,000	27,958,927	27,958,927
PW1071 Runway Rehabilitation	35,747,476	35,675,237	30,000	30,000	42,239	0	42,239	42,239
PW1080 Lighting Conversion	99,915	99,915	0	0	0	0	0	0
PW1090 Rehabilitation Runway 7L-25R	2,074,810	2,074,810	0	0	0	0	0	0
PW1100 Runway/Taxiway Guide Signs	61,151	61,151	0	0	0	0	0	0
PW1110 Terminal Building Rehabilitation	1,767,312	1,767,312	0	0	0	0	0	0
PW1120 Airfield Pavement Slurry Seal	216,923	216,923	0	0	0	0	0	0
PW1130 Airport Security Access Control	6,657,911	6,344,337	23,904	23,904	289,670	0	289,670	289,670
PW1140 Airport Noise Abatement Enhancement Improvements	15,152	3,111	7,938	7,938	4,103	0	4,103	4,103
PW1150 Parcel J Improvements	1,290,000	1,290,000	0	0	0	0	0	0
PW1160 Runway Incursion Prevention	361,262	35,598	249,333	249,333	76,331	0	76,331	76,331
PW1170 Airport Terminal Area Traffic Improvements	453,272	61,745	21,239	21,239	370,288	2,000,000	2,370,288	2,370,288
PW1180 Parking Improvements	1,381,042	927,948	245,183	245,183	207,911	0	207,911	207,911
PW1210 Airport Parking Structure No. 2	9,495,808	594,090	1,506,925	1,506,925	7,394,793	0	7,394,793	7,394,793
PW1220 Airport Safety and Security	5,058,998	4,158,905	628,244	628,244	271,849	0	271,849	271,849
PW1230 Noise Monitoring System	553,140	410,325	142,815	142,815	0	0	0	0
PW1240 Airfield Tunnels	305,000	101,965	199,438	199,438	3,597	500,000	503,597	503,597
Total	\$169,933,715	\$96,528,397	\$28,119,017	\$28,119,017	\$45,286,301	\$6,800,000	\$52,086,301	\$52,086,301

Airport Terminal Area Improvements

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

FY 09 Program Information

Program Number PW1030

Program Description

The Long Beach Airport terminal building is heavily utilized on a daily basis and thus it requires regular major maintenance and repairs. These entail timely emergency repairs of aging terminal infrastructure including plumbing and mechanical systems, major repairs on existing terminal building and temporary hold room facilities, and major maintenance and repair of all terminal restrooms.

Estimated Schedule for FY 09

- Existing terminal facilities maintenance, utilities repairs, and emergency repairs: 10/1/08 - 9/30/09

FY 09 New Funding

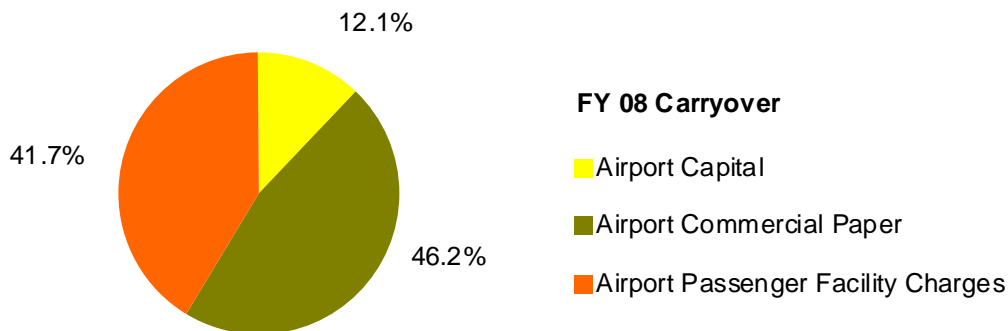
Airport Capital	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 09

- Existing terminal facilities maintenance, utilities repairs, and emergency repairs

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Airport Capital	\$9,823,171	\$6,889,244	\$1,799,896	\$1,134,031
Airport Commercial Paper	5,000,000	0	685,714	4,314,286
Airport COPS	12,246	12,246	0	0
Airport Passenger Facility Charges	4,193,510	293,510	0	3,900,000
FAA AIP Grant	3,777,160	3,777,160	0	0
Total	\$22,806,087	\$10,972,160	\$2,485,610	\$9,348,317
FY 09 New Funding				1,000,000
Total Budget				\$10,348,317



Terminal Apron Improvements

Department: Public Works - Airport
 Contact: Jeffrey Sedlak, (562) 570-6046

FY 09 Program Information

Program Number PW1040

Program Description

Full design of Air Carrier Ramp Improvement (all 4 phases), which consists of improvements to the air carrier ramp adjacent to the Airport Terminal Building. The improvements will include PCC pavement, drainage improvements, various hook ups for the aircraft to park as well as a fuel containment system. Start construction of Phase 1 of 4.

Estimated Schedule for FY 09

- Design Phase: ongoing through 3/31/09
- Construction Phase 1: 7/1/09 - 7/31/10

FY 09 New Funding

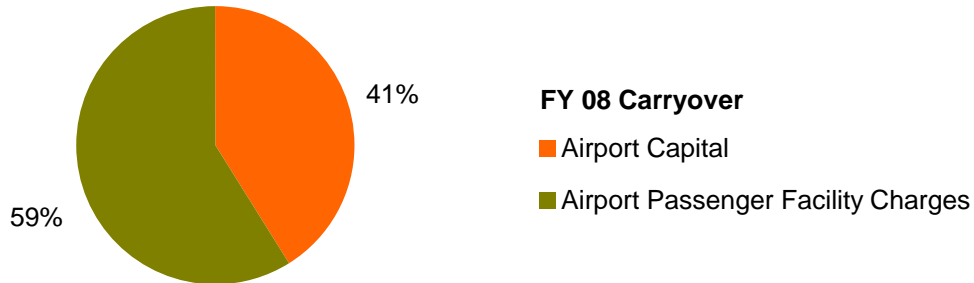
Airport Passenger Facility Charges	\$2,300,000
Total	\$2,300,000

Work to be initiated in FY 09

- Design Phase (all 4 phases); Construction of Phase 1

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Airport Capital	\$278,557	\$51,258	\$96,996	\$130,304
Airport COPS	540	540	0	0
Airport Passenger Facility Charges	1,088,733	352,221	548,800	187,711
FAA AIP Grant	329,168	329,168	0	0
Total	\$1,696,998	\$733,187	\$645,796	\$318,015
FY 09 New Funding				2,300,000
Total Budget				\$2,618,015



Airfield Pavement Rehabilitation

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

FY 09 Program Information

Program Number PW1070

Program Description

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

Estimated Schedule for FY 09

- Emergency Repairs: 10/1/08 - 9/31/09

FY 09 New Funding

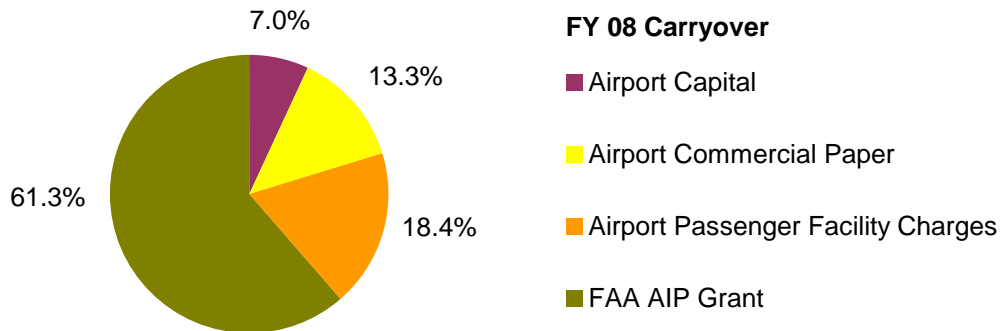
Airport Capital	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 09

- Emergency Repairs

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Airport Capital	\$5,956,156	\$2,472,268	\$1,586,570	\$1,897,318
Airport Commercial Paper	15,000,000	2,029,522	9,388,750	3,581,728
Airport COPS	245,391	245,391	0	0
Airport Passenger Facility Charges	13,084,203	5,556,006	2,561,877	4,966,320
FAA AIP Grant	45,092,634	20,183,301	8,395,772	16,513,561
Total	\$79,378,384	\$30,486,488	\$21,932,969	\$26,958,927
FY 09 New Funding				1,000,000
Total Budget				\$27,958,927



Airport Terminal Area Traffic Improvements

Department: Public Works - Airport
 Contact: Rachel Korkos, (562) 570-6330

FY 09 Program Information

Program Number PW1170

Program Description

Terminal Area Signage and Signals consists of the installation of pedestrian and vehicular traffic wayfinding signage and traffic signals. The project will be phased as necessary to ensure that pedestrian and vehicular safety is maintained at all times.

Estimated Schedule for FY 09

- Award of Contract: 10/1/08 - 10/31/08
- Construction: 11/1/08 - 3/31/10

FY 09 New Funding

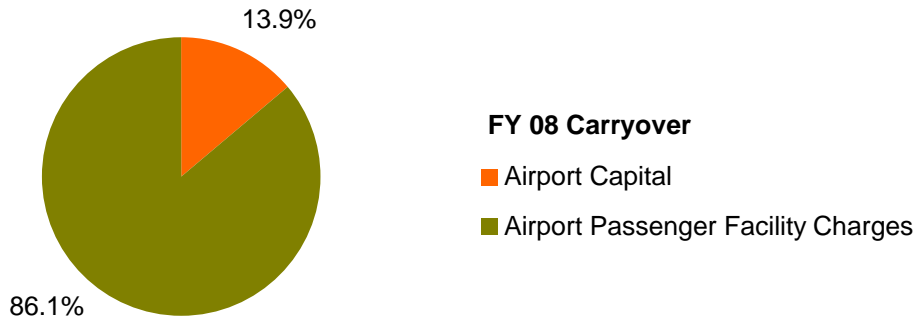
Airport Passenger Facility Charges	\$2,000,000
Total	\$2,000,000

Work to be initiated in FY 09

- Bids are estimated to open in September 2008; construction estimated to be completed in 16 months

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Airport Capital	\$90,000	\$17,246	\$21,239	\$51,515
Airport COPS	4,400	4,400	0	0
Airport Passenger Facility Charges	318,773	0	0	318,773
FAA AIP Grant	40,099	40,099	0	0
Total	\$453,272	\$61,745	\$21,239	\$370,288
FY 09 New Funding				2,000,000
	Total Budget			\$2,370,288



Airfield Tunnels

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

FY 09 Program Information

Program Number PW1240

Estimated Schedule for FY 09

Program Description

- Replacements: 10/1/08 - 9/31/09

Replacement of worn-out or obsolete components to equipment will be initially done in order to ensure that the tunnels operate as designed. Future mechanical and electrical upgrade will be done as a future CIP.

FY 09 New Funding

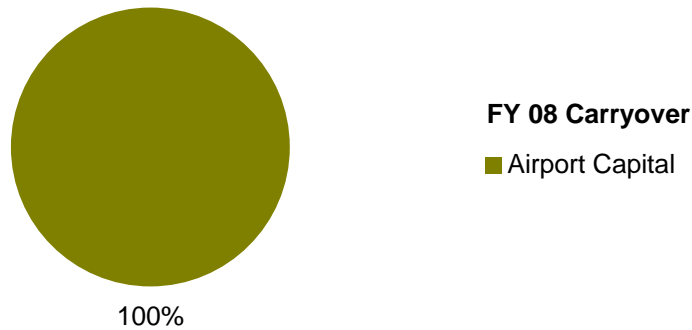
Airport Capital		\$500,000
Total		\$500,000

Work to be initiated in FY 09

- Immediate Replacements

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Airport Capital		\$305,000	\$101,965	\$199,438	\$3,597
	Total	\$305,000	\$101,965	\$199,438	\$3,597
FY 09 New Funding					500,000
	Total Budget				\$503,597





Fiscal Year 2009 Capital Improvement Program

Community Development Section

Map Features



Convention Center & Arena

- 1. Promenade Carpet
- 2. Parking Equipment
- 3. Lighting Retrofit
- 4. Central Plant Chiller Replacement

- 5. Arena Boiler
- 6. Ballroom Carpet
- 7. Arena Refurbishment



Fiscal Year 2009 Capital Improvement Program

Community Development Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY08 Estimated	FY08 Estimated Carryover	FY09 New Budget	Total	
PW2010 ADA Facility Upgrades	\$14,380,733	\$13,828,316	\$154,543		\$397,874	\$0	\$397,874	
PW2030 CIP/RDA Merged Westside Industrial Project	4,437,097	4,437,097	0		0	0	0	
PW2040 Convention Center Complex Refurbishment	2,122,816	1,734,842	23,263		364,711	3,215,000	3,579,711	
Total	\$20,940,646	\$20,000,255	\$177,806		\$762,585	\$3,215,000	\$3,977,585	

Convention Center Complex Refurbishment

Department: Community Development

Contact: Robert Collins, (562) 499-7600; Meredith Luther, (562) 570-6129

FY 09 Program Information

Program Number PW2040

Program Description

This program includes the replacement of the Arena's 46-year old boiler and the dilapidated Grand Ballroom carpet and Promenade carpet at Convention Center, removal of the existing 200 ton Trane Chiller and switchgear, lighting retrofit, installation of parking equipment in all entry points, and Arena refurbishment.

Work to be initiated in FY 09

- Arena Boiler- Order and Install
- Ballroom Carpet- Design, Order, Install
- Chiller Replacement- RFP, Permitting, Demolition/Removal of existing equipment, Installation of new equipment, Testing, Training, Final Punch list items
- Lighting Retrofit- A schedule of work will be provided pending identification of the additional \$75,000 needed for the lighting retrofit. Assuming additional funding is not identified, a re-engineering of the project will be necessary for the budgeted amount of \$300,000. Once re-engineered, a corresponding schedule of work will be created and submitted
- Parking Equipment- Design, Order, Install
- Promenade Carpet- Design, Order, Install

Estimated Schedule for FY 09

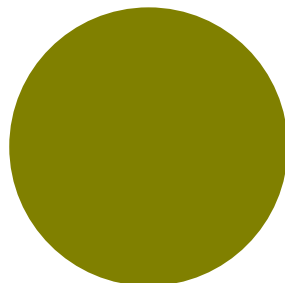
- Arena Boiler: Order 3/09; Install 6/09 - 7/09
- Ballroom Carpet: Design 1/09; Order 3/09; Install 6/09 - 8/09
- Chiller Replacements: RFP 10/08 - 12/08; Permitting 12/08 - 1/09; Demolition/Removal of existing equipment 1/09 - 2/09; Installation of new equipment 2/09 - 3/09; Testing 3/09; Training 3/09; Final Punch list items 3/09
- Lighting Retrofit: Schedule pending
- Parking Equipment- Design 1/09 - 2/09; Order 3/09; Install 6/09 - 7/09
- Promenade Carpet- Design 1/09 - 2/09; Order 4/09; Install 6/09 - 8/09

FY 09 New Funding

Tidelands Operations Capital	\$3,215,000
Total	\$3,215,000

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Tidelands Operations Capital	\$2,122,816	\$1,734,842	\$23,263	\$364,711
Total	\$2,122,816	\$1,734,842	\$23,263	\$364,711
FY 09 New Funding				3,215,000
Total Budget				\$3,579,711



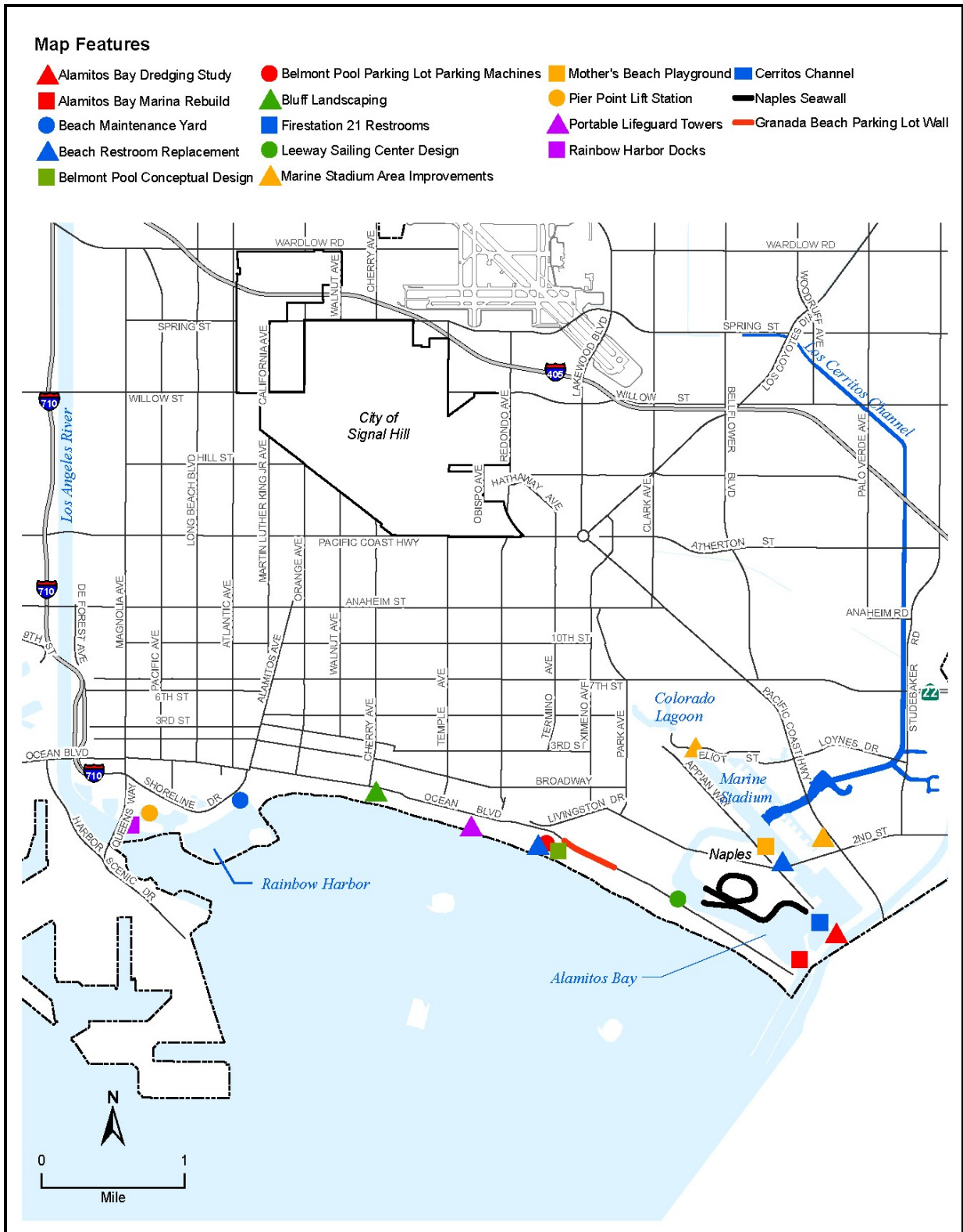
FY 08 Carryover

■ Tidelands Operations Capital



Fiscal Year 2009 Capital Improvement Program

Marinas, Beaches, & Waterways Section



Fiscal Year 2009 Capital Improvement Program Marinas, Beaches and Waterways Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget		
	Budget	Actuals	Estimated Expenditures	FY08 Estimated	FY08 Estimated Carryover	FY09 New Budget	FY08 Estimated Carryover	FY09 New Budget	Total
PR3320 Los Angeles River Studies	\$102,660	\$102,694	\$0	\$0	(\$33)	\$0	(\$33)	\$0	(\$33)
PR8050 Marina Restroom Rehabilitation	719	719	0	0	0	0	0	0	0
PR8100 Wetlands	4,783,847	189,336	526,323	526,323	4,068,189	0	4,068,189	0	4,068,189
PR8140 Marina Facility Rehabilitation	385,000	83,681	0	0	301,319	0	301,319	0	301,319
PR8190 Fuel Facilities	668,164	0	450,000	450,000	218,164	1,000,000	1,218,164	1,000,000	1,218,164
PR8200 Marina Parking Lots	375,000	212,776	0	0	162,224	0	162,224	0	162,224
PR8230 Beach Restroom Replacement	600,000	0	600,000	600,000	0	2,400,000	2,400,000	2,400,000	2,400,000
PR8310 Beach Parking Lots Rehabilitation	0	0	0	0	0	400,000	400,000	400,000	400,000
PR8320 Beach Playground	200,000	0	200,000	200,000	0	250,000	250,000	250,000	250,000
PR8340 Shoreline Downtown Marina Rehabilitation	14,086,878	5,124,282	882,326	882,326	8,080,270	300,000	8,380,270	300,000	8,380,270
PR8350 Los Angeles River Dredging	190,021	166,315	0	0	23,706	0	23,706	0	23,706
PR8360 Rainbow Harbor	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
PR8380 Leeway Sailing Center	235,000	13,956	220,000	220,000	1,044	450,000	451,044	450,000	451,044
PW6040 South Shore Launch Ramp	3,387,087	3,237,087	0	0	150,000	0	150,000	0	150,000
PW6050 Queensway Bay Project	15,897,587	15,897,587	0	0	0	0	0	0	0
PW8010 Rainbow Lagoon Vault Repairs	75,580	75,215	0	0	365	0	365	0	365
PW8020 Trash Skimmers	165,394	165,394	0	0	0	0	0	0	0
PW8030 Coastal Consulting	834,606	729,775	1,607	1,607	103,224	170,000	273,224	170,000	273,224
PW8040 Marine Stadium Area Improvements	8,537,854	8,000,115	31,000	31,000	506,739	400,000	906,739	400,000	906,739
PW8050 Marina Restroom Rehabilitation	413,067	393,484	0	0	19,584	0	19,584	0	19,584
PW8070 Beach Erosion Control	1,511,668	1,486,590	0	0	25,078	0	25,078	0	25,078
PW8080 Launch Ramp Repairs	3,381,144	2,152,644	40,270	40,270	1,188,230	0	1,188,230	0	1,188,230
PW8100 Marina Tree Trimming	78,532	78,532	0	0	0	0	0	0	0

Fiscal Year 2009 Capital Improvement Program Marinas, Beaches and Waterways Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget		
	Budget	Actuals	Estimated Expenditures	FY08 Estimated	FY08 Estimated	FY08 Estimated	FY08 Estimated	FY09 New Budget	Total
PW8110 Seawall Maintenance and Repair	6,200,979	3,853,279	1,438,063		909,637	1,000,000		1,909,637	
PW8120 Beach Stairway Replacement	903,795	903,795	0		0	0		0	
PW8130 Marina Landscaping and Security	137,174	137,174	0		0	0		0	
PW8140 Marina Facility Rehabilitation	2,692,782	2,509,991	137,558		45,234	150,000		195,234	
PW8150 Portable Lifeguard Towers	292,548	292,548	0		0	200,000		200,000	
PW8160 Slurry Seal Parking Lots - Marina	49,952	49,952	0		0	0		0	
PW8170 Belmont Pier Improvements	5,801,529	3,487,362	555,177		1,758,990	700,000		2,458,990	
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	
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 and 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	4,915,000	1,385,563	832,882		2,696,555	900,000		3,596,555	
PW8270 Beach Parking Mitigation	400,000	400,000	0		0	0		0	
PW8290 Beach Maintenance Yard Improvements	97,727	223	0		97,504	150,000		247,504	
PW8300 Beach Master Plan	211,140	11,140	0		200,000	0		200,000	
PW8310 Beach Parking Lots Rehabilitation	510,000	133,499	0		376,501	230,000		606,501	
PW8330 Rainbow Lagoon	110,504	110,504	0		0	0		0	
PW8340 Shoreline Downtown Marina Rehabilitation	33,447,887	32,754,660	353,118		340,108	0		340,108	
PW8350 Los Angeles River Dredging	200,000	0	0		200,000	0		200,000	
Total*	\$112,580,593	\$84,839,637	\$6,268,324		\$21,472,632	\$10,200,000		\$31,672,632	

* Tidelands project amounts were preliminary at the time of publication.

Fuel Facilities

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8190

Program Description

To retro-fit the fuel/oil sites in the Tidelands area to meet current regulatory standards

Work to be initiated in FY 09

- This is a continuation of an on-going program to bring all fuel and oil disposal sites in compliance with current regulatory standards. Work began in FY 08 to remove or upgrade oil tanks and fuel tanks in the Tidelands area. Work will continue to replace those tanks that are needed to provide services to our customers.

Estimated Schedule for FY 09

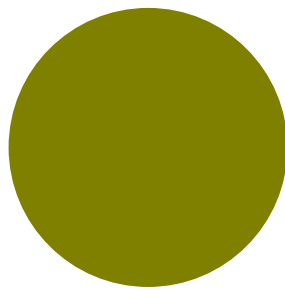
- Work is on-going. Coastal Commission Permit applications have been submitted. Once approved, work will continue through FY 09.

FY 09 New Funding

Tidelands Operations Capital	\$1,000,000
Total	\$1,000,000

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$668,164	\$0	\$450,000	\$218,164
	Total	\$668,164	\$0	\$450,000	\$218,164
FY 09 New Funding					1,000,000
	Total Budget				\$1,218,164



FY 08 Carryover
■ Tidelands Operations Capital

Beach Restroom Replacement

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8230

Program Description

Expand and upgrade beach public restrooms

Work to be initiated in FY 09

- Design the expanded restrooms
- Obtain permits
- Prepare bid documents
- Rebuild two beach restrooms in Council District 2, with new, single-stall restrooms
- Rebuild the expanded restroom at Marina Park (Mother's Beach)
- Construct a new restroom on the east side of the mid-pier widening to replace the existing portable restrooms
- Obtain permits
- Prepare bid documents
- Rebuild the expanded beach restroom

Estimated Schedule for FY 09

- Planning: 10/08
- Design: 12/08
- Obtain permits: 12/08 - 3/09
- Construction to begin: 4/09 - 6/09

FY 09 New Funding

Tidelands Operations Capital	\$2,400,000
Total	\$2,400,000

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Rainbow Harbor Capital	\$350,000	\$0	\$350,000	\$0
Tidelands Operations Capital	250,000	0	250,000	0
Total	\$600,000	\$0	\$600,000	\$0
FY 09 New Funding				2,400,000
Total Budget				\$2,400,000

Beach Parking Lots Rehabilitation

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8310

Program Description

Repair beach parking lots and parking meters, as part of an on-going program, as it relates to the 5-year Capital Improvement Program in Tidelands.

Work to be initiated in FY 09

- Prepare and implement plan to remove the parking meters and install pay-and-display machines in the Belmont Pool parking lot
- Construction

Estimated Schedule for FY 09

- Prepare plan: 10/08 – 11/08
- Remove and install: 12/08 – 5/09

FY 09 New Funding

Tidelands Operations Capital	\$400,000	
Total		\$400,000

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0
FY 09 New Funding					400,000
Total Budget					\$400,000

Beach Playground

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PR8320

Program Description

Expand existing playground with additional playground equipment

Estimated Schedule for FY 09

- Bid and award contract: 10/08 - 1/09
- Mobilize Contractor: 1/09 - 2/09
- Construction: 2/09 - 6/09

Work to be initiated in FY 09

- Construction

FY 09 New Funding

Tidelands Operations Capital	\$250,000	
Total		\$250,000

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$200,000	\$0	\$200,000	\$0
	Total	\$200,000	\$0	\$200,000	\$0
FY 09 New Funding					250,000
	Total Budget				\$250,000

Marina Rehabilitation

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8340

Program Description

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

Work to be initiated in FY 09

- Hire an engineering consultant to study the dredging needs of Alamitos Bay
- Prepare report on dredging needs

Estimated Schedule for FY 09

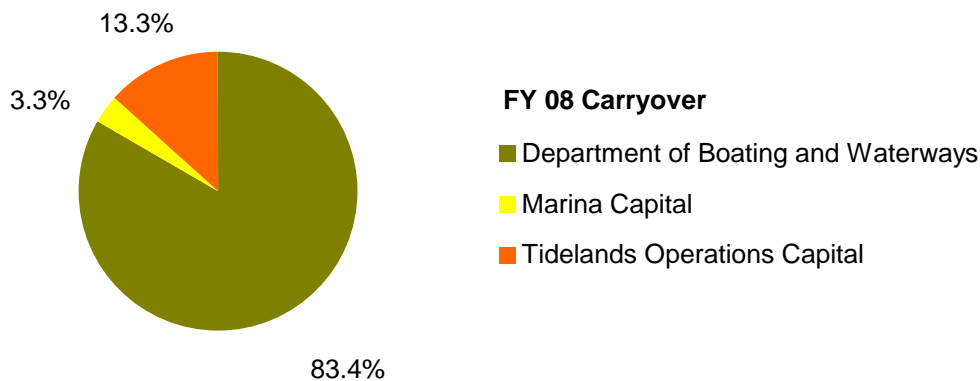
- Request for Proposals (RFP) to identify engineers: 10/08
- Hire engineering consultant: 11/08 - 1/09
- Evaluation and report: 6/09

FY 09 New Funding

Tidelands Operations Capital	\$300,000
Total	\$300,000

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Department of Boating and Waterways	\$11,475,000	\$4,003,497	\$732,792	\$6,738,711
Marina Capital	1,536,878	1,120,785	149,534	266,559
Tidelands Operations Capital	1,075,000	0	0	1,075,000
Total	\$14,086,878	\$5,124,282	\$882,326	\$8,080,270
FY 09 New Funding				300,000
Total Budget				\$8,380,270



Rainbow Harbor

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8360

Program Description

Installation of approximately 450 feet of new dock in Rainbow Harbor, to be used for events such as Transpac and Mayor's Cup, as well as guest dockage, when not being used for special events

Estimated Schedule for FY 09

- Design completed: 10/08
- Bid and award: 2/09
- Installation: 8/09

FY 09 New Funding

Tidelands Operations Capital	\$1,500,000
Total	\$1,500,000

Work to be initiated in FY 09

- Final design and installation

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0
FY 09 New Funding					1,500,000
Total Budget					\$1,500,000

Leeway Sailing Center

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PR8380

Program Description

Replace existing sailing center and day camp buildings with a larger facility to conduct same function at same site

Estimated Schedule for FY 09

- Update conceptual plan: 10/08 - 1/09
- Planning approvals: 1/09 - 4/09
- Coastal Commission Approvals: 4/09 - 7/09
- Construction Plans: 7/09 - 1/10

Work to be initiated in FY 09

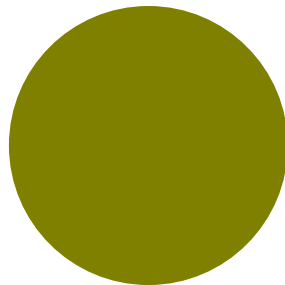
- Construction, design, and permitting

FY 09 New Funding

Tidelands Operations Capital	\$450,000
Total	\$450,000

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$235,000	\$13,956	\$220,000	\$1,044
	Total	\$235,000	\$13,956	\$220,000	\$1,044
FY 09 New Funding					450,000
	Total Budget				\$451,044



100%

FY 08 Carryover

- Tidelands Operations Capital

Coastal Consulting

Department: Public Works
 Contact: Tom Leary, (562) 570-6023

FY 09 Program Information

Program Number PW8030

Program Description

Perform a study to assess where the generation of the largest amounts of the pollutants to the Los Cerritos Channel are coming from and recommend Source and Source Control. Source control would include Structural Best Management Practices (BMPs), Maintenance, Monitoring and Education to reduce and/or eliminate the source.

Estimated Schedule for FY 09

- Scope of work: 10/08
- RFP, Award, Contract: 11/08 - 12/08
- Study: 1/09 - 6/09
- Findings and Recommendation: 8/09

FY 09 New Funding

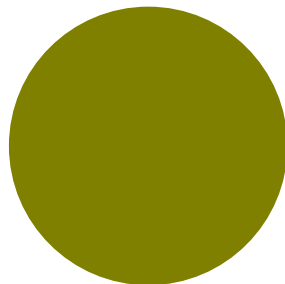
Tidelands Operations Capital	\$170,000
Total	\$170,000

Work to be initiated in FY 09

- Scope of work
- Request for Proposals (RFP)
- Award contract
- Conduct study
- Findings and Recommendation

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Coastal Conservancy Grant	\$200,000	\$200,000	\$0	\$0
Department of Boating and Waterways	100,000	100,000	0	0
State Proposition 40- Water Board Grant	0	(1,607)	1,607	0
State Water Bond 2000	8,000	8,000	0	0
Tidelands Operations Capital	526,606	423,382	0	103,224
Total	\$834,606	\$729,775	\$1,607	\$103,224
FY 09 New Funding				170,000
Total Budget				\$273,224



100%

FY 08 Carryover

- Tidelands Operations Capital

Marine Stadium Area Improvements

Department: Parks, Recreation and Marine

Contacts: Christine Sanburg, (562) 570-1583 and Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PW8040

Program Description

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

Work to be initiated in FY 09

- Design and reconstruction of the existing Basin 8 retaining wall to increase the height to 12 feet, in order to act as a sound protection wall
- Disconnect and remove existing 4160V panels; Provide and install new 4160V, 3 phase, 3 wire medium voltage distribution panel; Pull out old underground cables from Marina Vista reset room and feed for the Marine Stadium north and Marine Stadium south transformers; Install new wire transformers; Install new 5KVA transformer

Estimated Schedule for FY 09

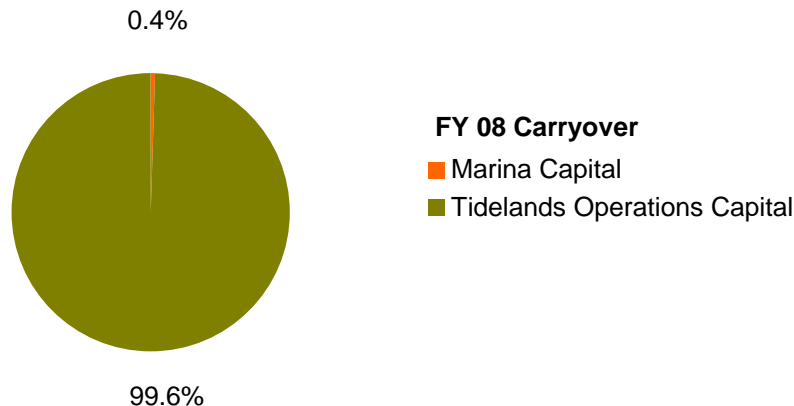
- Design of soundwall: 12/08 - 1/09
- Plan check: 1/09 - 3/09
- Bidding and award of contract: 3/09 - 6/09
- Construction: 7/09
- Disconnect/Removal of panels: 1/5/09 - 1/9/09
- Install panel: 1/12/09 - 1/17/09
- Remove cable: 1/20/09 - 1/22/09
- Install wire: 1/23/09 - 1/29/09
- Install transformer: 1/30/09 - 2/5/09

FY 09 New Funding

Tidelands Operations Capital	\$400,000	
Total		\$400,000

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
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	469,000	31,000	0
State Proposition 12 - Roberti-Z'berg	650,000	650,000	0	0
Tidelands Operations Capital	4,020,362	3,515,751	0	504,611
Total	\$8,537,854	\$8,000,115	\$31,000	\$506,739
FY 09 New Funding				400,000
Total Budget				\$906,739



Seawall Maintenance and Repair

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

FY 09 Program Information

Program Number PW8110

Estimated Schedule for FY 09

Program Description

- Design and construction: 10/08 - 9/09

Design and construct improvements and repairs to public seawalls

FY 09 New Funding

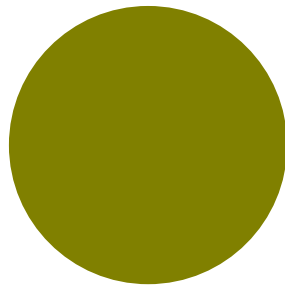
Tidelands Operations Capital	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 09

- Repair public seawalls within Alamitos Bay, Naples area and Downtown Marina
- Design and construct seawall improvements

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Tidelands Operations Capital	\$6,200,979	\$3,853,279	\$1,438,063	\$909,637
Total	\$6,200,979	\$3,853,279	\$1,438,063	\$909,637
FY 09 New Funding				1,000,000
	Total Budget			\$1,909,637



100%

FY 08 Carryover

■ Tidelands Operations Capital

Marina Facility Rehabilitation

Department: Fire

Contact: Paul Wawrzynski, (562) 570-1287

FY 09 Program Information

Program Number PW8140

Program Description

Remove and replace Captain's office and Crew Quarter restrooms at Fire Station 21. The existing restrooms are 50 years old. The plumbing and electrical are substandard and need to be replaced. The shower pans leak and the tile and concrete floors are cracked. There is no gender accommodations within the Station for female employees.

Estimated Schedule for FY 09

- Floor plan and design specifications: 10/1/2008 - 12/31/08
- Captain's restroom: 1/1/09 - 3/31/09
- Crew Quarter's restroom and laundry: 4/1/09 - 6/30/09

FY 09 New Funding

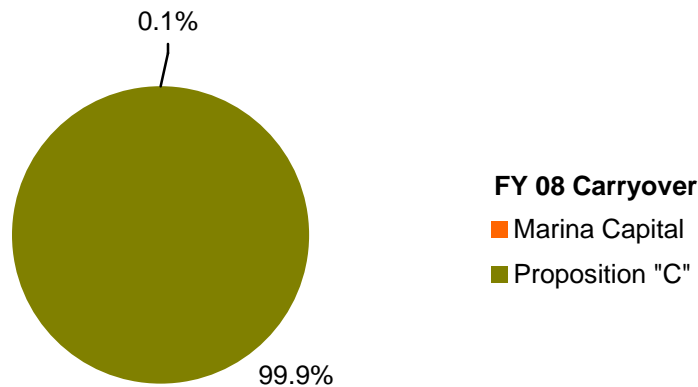
Tidelands Operations Capital	\$150,000
Total	\$150,000

Work to be initiated in FY 09

- The work will involve gutting the Captain's restroom and the Crew's restroom along with an adjacent laundry area
- The Crew's restroom and adjacent laundry will be framed into separate men's and women's restrooms with stacking washer and dryer units installed in each area

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Department of Boating and Waterways	\$97,000	\$97,000	\$0	\$0
General Capital Projects	0	(26)	26	0
Marina Capital	392,407	392,392	0	15
Proposition "A"	1,956,000	1,818,468	137,532	0
Proposition "C"	247,375	202,156	0	45,219
Tidelands Operations Capital	0	0	0	0
Total	\$2,692,782	\$2,509,990	\$137,558	\$45,234
FY 09 New Funding				150,000
Total Budget				\$195,234



Portable Lifeguard Towers

Department: Fire

Contact: Paul Wawrzynski, (562) 570-1287

FY 09 Program Information

Program Number PW8150

Program Description

Purchase four (4) fiberglass portable lifeguard towers to replace existing units. Existing units can no longer be repaired because the base frame structure has rusted out and the fiberglass panels are delaminative and will no longer hold screws, rivets, etc necessary to secure the towers. The towers being replaced are Prison Industry Authority manufactured towers that are approximately 20 years old. Industrial Design Research has provided towers to agencies including Long Beach for over 20 years.

Estimated Schedule for FY 09

- Specification for purchase order: 10/1/08 - 12/31/08
- Construction phase: 1/1/09 - 4/30/09
- Delivery and set-up: 5/1/09 - 6/15/09

FY 09 New Funding

Tidelands Operations Capital	\$200,000	
Total		\$200,000

Work to be initiated in FY 09

- Work with vendor (Industrial Design Research) to obtain design specifications and pricing structure for the towers including sales tax, delivery and set up.
- Obtain authorization from City Manager to purchase towers via sole source.
- Once approved, work with vendor on construction schedule, monitor design specification, quality control, and delivery set up.

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$292,548	\$292,548	\$0	\$0
	Total	\$292,548	\$292,548	\$0	\$0
FY 09 New Funding					200,000
	Total Budget				\$200,000

Belmont Pier Improvements

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130 and Ken Herbage, (562) 570-8918

FY 09 Program Information

Program Number PW8170

Program Description

Develop scope of work and conceptual plans to solve Belmont Pier and Pool structural, infrastructure and operational deficiencies. Also, repair and/or replace existing sewage pumps for the lift station at Pierpoint Landing.

Estimated Schedule for FY 09

- Market analysis and community outreach: 10/08 - 4/09
- Business plan and conceptual design development: 4/09 - 9/09
- Lift Station work to commence: 10/08

FY 09 New Funding

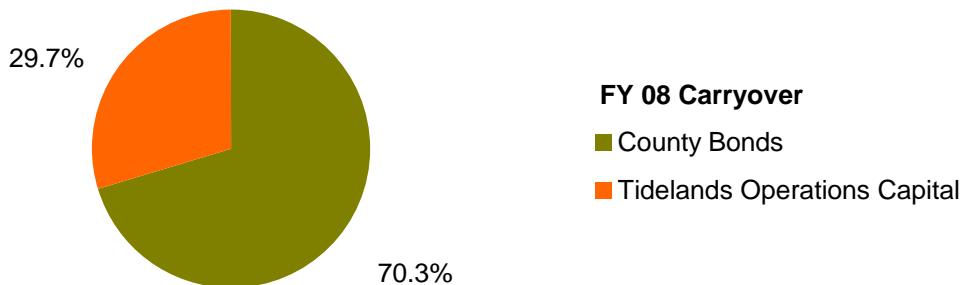
Tidelands Operations Capital	\$700,000
Total	\$700,000

Work to be initiated in FY 09

- Market analysis, community outreach, business plan development and conceptual design
- Repair or upgrade the control system for the automated operation of the lift system and failure alert system
- Clean out vault area removing hazardous material to meet Cal OSHA regulations prior to commencing work
- Remove existing pumps and determine if they are rebuildable or if new pumps are required
- Inspect the control system for needed repairs and/or upgrades

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Coastal Conservancy Grant	\$525,150	\$525,150	\$0	\$0
County Bonds - Specified Projects	3,500,000	2,263,027	0	1,236,973
State Proposition 12 - Roberti-Z'berg	200,000	200,000	0	0
Tidelands Operations Capital	1,576,379	499,185	555,177	522,017
Total	\$5,801,529	\$3,487,362	\$555,177	\$1,758,990
FY 09 New Funding				700,000
Total Budget				\$2,458,990



Bluff Erosion Control

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PW8260

Estimated Schedule for FY 09

Program Description

- To be determined

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

FY 09 New Funding

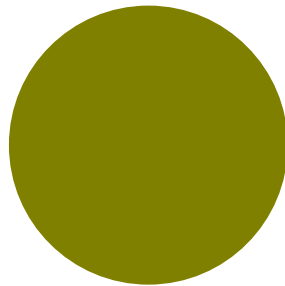
Tidelands Operations Capital	\$900,000
Total	\$900,000

Work to be initiated in FY 09

- Stabilize the bluff with reshaping of the slope and new enhanced landscaping of the Bixby Park area between Cherry Avenue and Junipero Avenue

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$4,915,000	\$1,385,563	\$832,882	\$2,696,555
	Total	\$4,915,000	\$1,385,563	\$832,882	\$2,696,555
FY 09 New Funding					900,000
	Total Budget				\$3,596,555



100%

FY 08 Carryover

■ Tidelands Operations Capital

Beach Maintenance Yard Improvements

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PW8290

Estimated Schedule for FY 09

Program Description

- To be determined

Preliminary design and cost estimates of coastal and building permitting for west end satellite maintenance yard

FY 09 New Funding

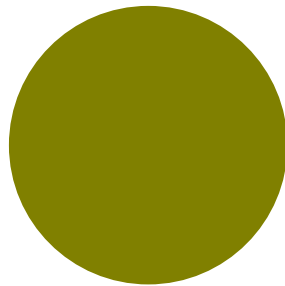
Tidelands Operations Capital	\$150,000	
Total		\$150,000

Work to be initiated in FY 09

- Preliminary design for eastern edge of Long Beach Shoreline Marina Parking lot, at Alamitos Avenue
- Cost estimates for project

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$97,727	\$ 223	\$0	\$97,504
	Total	\$97,727	\$ 223	\$0	\$97,504
FY 09 New Funding					150,000
	Total Budget				\$247,504



100%

FY 08 Carryover
■ Tidelands Operations Capital

Beach Parking Lots Rehabilitation

Department: Public Works
 Contact: Sandra Gonzalez, (562) 570-5479

FY 09 Program Information

Program Number PW8310

Program Description

Repair beach parking lots, as a part of an on-going program, as it relates to the 5-year Capital Improvement Program.

Estimated Schedule for FY 09

- Scope work with Contractor: 10/08
- Submit plan/ check permits: 12/08
- Construction: 1/09 - 4/09

FY 09 New Funding

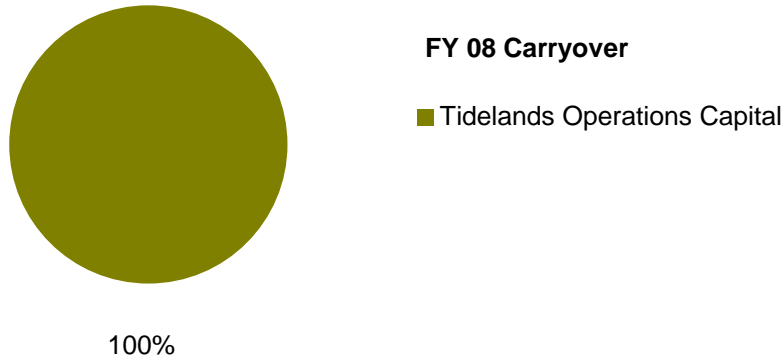
Tidelands Operations Capital	\$230,000
Total	\$230,000

Work to be initiated in FY 09

- Lower the beach parking lot wall located at Ocean Blvd, between Granada Avenue and Roswell Avenue, down to 12" above height of the adjacent parking lot
- Add 42" high guardrail to wall

Program Historical Summary

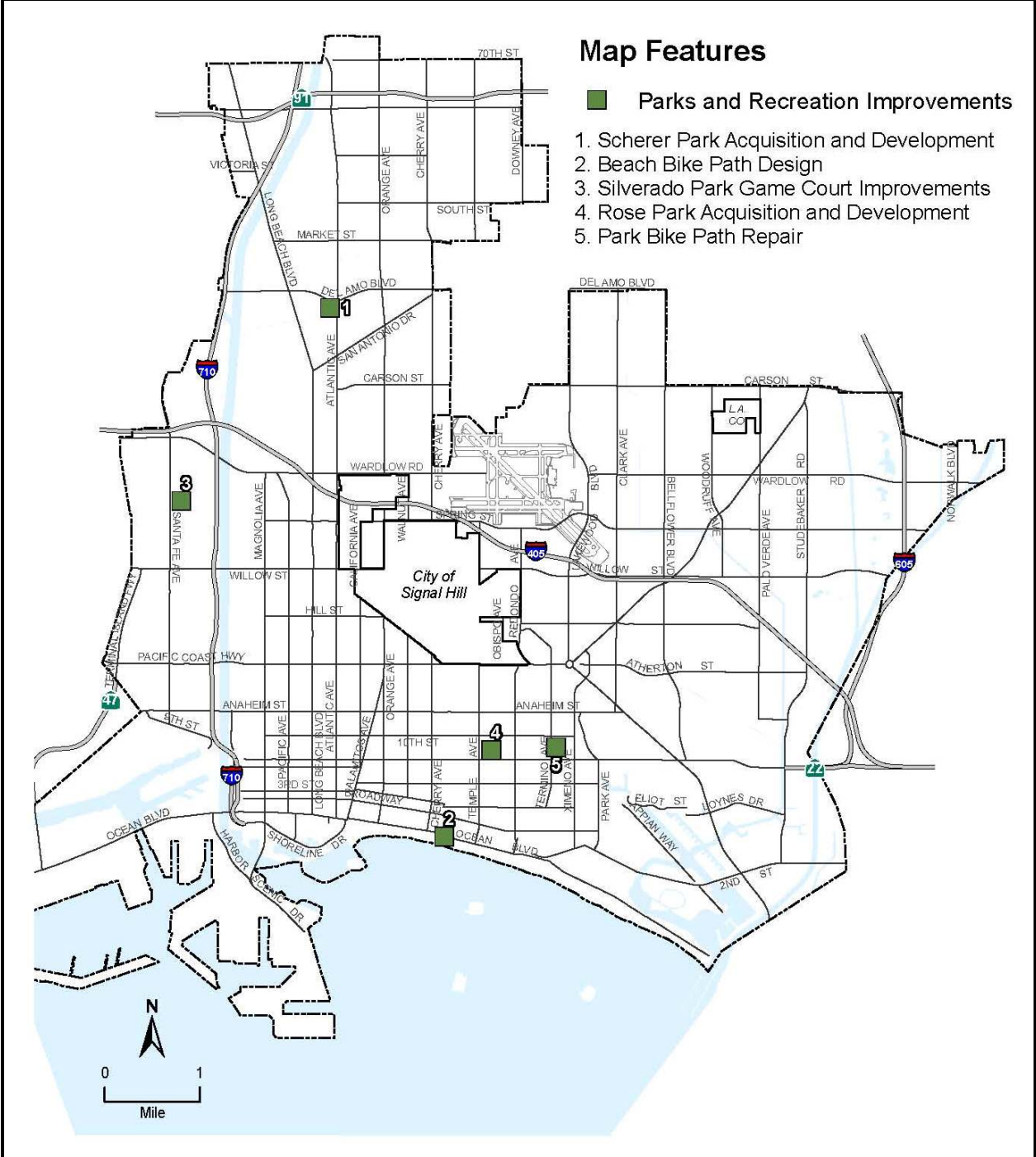
		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$510,000	\$133,499	\$0	\$376,501
	Total	\$510,000	\$133,499	\$0	\$376,501
FY 09 New Funding					230,000
	Total Budget				\$606,501





Fiscal Year 2009 Capital Improvement Program

Parks & Recreation Section



Fiscal Year 2009 Capital Improvement Program Parks and Recreation Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY08 Estimated	FY08 Estimated Carryover	FY09 New Budget	Total	
PR3010 Park Bike Path Replacement	\$518,620	\$423,916	\$24,257		\$70,446	\$250,000	\$320,446	
PR3070 Acquisition and Development	6,753,741	697,405	2,691,080		3,365,256	450,000	3,815,256	
PR3100 MLK Pool	54,000	48,790	0		5,210	0	5,210	
PR3150 Bixby Park Rehabilitation	239,466	76,756	148,627		14,083	0	14,083	
PR3180 Matching Funds	183,514	0	150,000		33,514	0	33,514	
PR3190 Play Equipment Replacement	297,617	97,137	112,863		87,617	0	87,617	
PR3200 Recreation Park Rehabilitation	50,000	0	0		50,000	0	50,000	
PR3240 Recreation Building Rehabilitation	949,900	0	0		949,900	0	949,900	
PR3250 Restroom Rehabilitation	159,115	159,232	0		(117)	0	(117)	
PR3270 Sports Lighting Improvements	616,616	281,414	335,201		0	0	0	
PR3300 El Dorado Park Rehabilitation	1,618,009	258,449	182,109		1,177,451	0	1,177,451	
PR3340 Golf Course Projects	7,028,509	6,929,305	0		99,204	0	99,204	
PW3010 Park Bike Path Replacement	635,007	629,047	0		5,961	0	5,961	
PW3020 Park Facility Re-roofing	204,151	204,151	0		0	0	0	
PW3030 Park Development Program	234,700	234,700	0		0	0	0	
PW3040 Game Court Rehabilitation	111,751	111,751	0		0	156,916	156,916	
PW3050 Rancho Improvements	914,843	944,843	0		(30,000)	0	(30,000)	
PW3060 Rancho Los Cerritos	3,164,036	2,020,312	179,000		964,724	0	964,724	
PW3070 Park Acquisition and Development	55,098,738	50,039,707	(1,208,005)		6,267,036	200,000	6,467,036	
PW3080 Adult Sports Complex	9,643,010	4,829,225	246,245		4,567,540	0	4,567,540	
PW3090 Parking Lot Upgrade	363,271	306,096	0		57,175	0	57,175	
PW3100 MLK Park Development - Pool Enclosure	3,577,511	3,554,950	19,116		3,444	0	3,444	
PW3110 Park Infrastructure	3,207,048	3,206,651	0		396	0	396	
PW3120 Park Amenities	114,775	114,775	0		0	0	0	
PW3130 Tree Trimming - Parks	192,210	192,210	0		0	0	0	

Fiscal Year 2009 Capital Improvement Program

Parks and Recreation Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget		
	Budget	Actuals	Estimated Expenditures	FY08 Estimated Expenditures	FY08 Estimated Carryover	FY09 New Budget	Total		
PW3140 Park Lake Aeration	155,107	155,107	0	0	0	0	0		
PW3160 Fencing and Railing Rehabilitation	43,977	43,977	0	0	0	0	0		
PW3170 Game Field Upgrades	304,867	93,990	0	0	210,877	0	210,877		
PW3180 Matching Funds	378,074	378,073	0	0	0	0	0		
PW3190 Play Equipment Replacement	894,160	861,837	0	0	32,323	0	32,323		
PW3200 Recreation Park Rehabilitation	800,279	701,965	9,814	9,814	88,499	0	88,499		
PW3210 Hudson Park Replacement	2,051,421	2,051,421	0	0	0	0	0		
PW3220 Irrigation System Replacement	440,440	440,440	0	0	0	0	0		
PW3230 Park Security Lighting	70,304	70,304	0	0	0	0	0		
PW3240 Recreation Building Rehabilitation	8,830,787	6,042,955	416,012	416,012	2,371,820	0	2,371,820		
PW3250 Restroom Rehabilitation	178,760	178,760	0	0	0	0	0		
PW3260 Sidewalk Hazard Abatement	452,874	452,874	0	0	0	0	0		
PW3270 Sports Lighting Improvements	2,043,234	2,043,234	0	0	0	0	0		
PW3280 Swimming Pool Master Plan	37,028	37,028	0	0	0	0	0		
PW3290 Skate Parks	1,551,341	1,545,266	0	0	6,075	0	6,075		
PW3300 El Dorado Park Rehabilitation	221,736	178,946	94,832	94,832	(52,043)	0	(52,043)		
PW3310 Open Space/Recreation Strategic Plan	105,214	105,214	0	0	0	0	0		
PW3320 Los Angeles River Studies	355,647	355,265	0	0	382	0	382		
PW5330 Belmont Plaza Pool Area Beach Bike Path	814,712	774,405	0	0	40,306	0	40,306		
Total	\$115,660,120	\$91,871,884	\$3,401,151	\$3,401,151	\$20,387,085	\$1,056,916	\$21,444,001		

Park Bike Path Replacement

Department: Parks, Recreation and Marine

Contact: Anna Mendiola, (562) 570-3165 and Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PR3010

Program Description

Repair, replacement, and improvement of park and beach bike paths through reconstruction, re-striping, and signage

Estimated Schedule for FY 09

- Design: 10/08
- Permitting: 11/08 - 1/09
- Construction (PE ROW): 3/09 - 6/09
- Construction of miscellaneous bike path repairs on-going throughout the year

Work to be initiated in FY 09

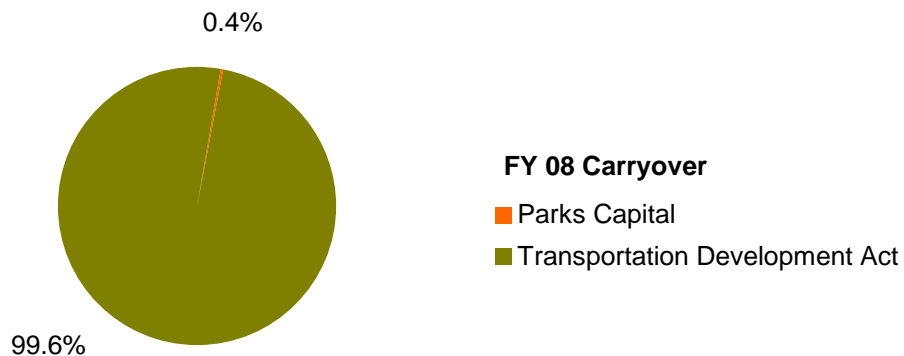
- Miscellaneous Bike Path repairs
- Design
- Obtain permits
- Construction of the Pacific Electric Right-of-Way (PE ROW) bike path

FY 09 New Funding

Tidelands Operations Capital	\$150,000
Transportation Development Act	100,000
Total	\$250,000

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Parks Capital Projects	\$1,220	\$ 937	\$0	\$283
Tidelands Operations Capital	0	0	0	0
Transportation Development Act	517,400	422,980	24,257	70,163
Total	\$518,620	\$423,917	\$24,257	\$70,446
FY 09 New Funding				250,000
Total Budget				\$320,446



Acquisition and Development

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PR3070

Estimated Schedule for FY 09

Program Description

- Construction: 10/08 - 6/09

Acquisition of park land and development of parks throughout the City

FY 09 New Funding

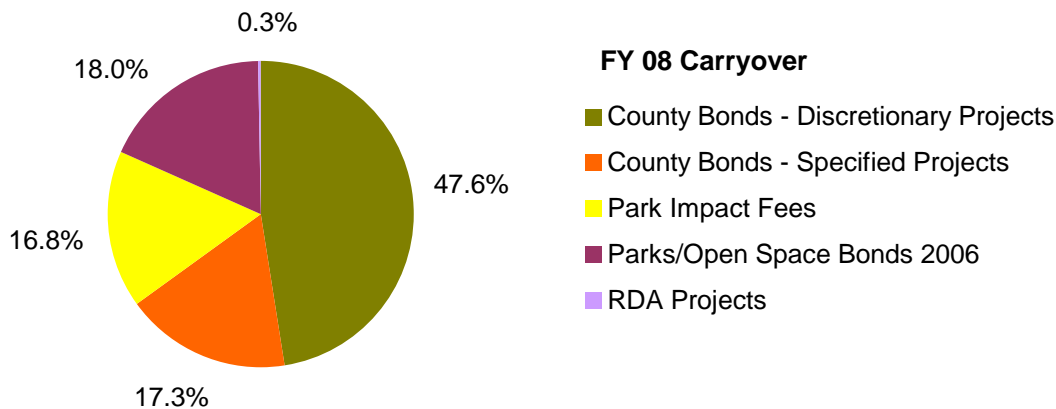
RDA Projects		\$450,000
Total		\$450,000

Work to be initiated in FY 09

- Reconstruct and replace functionally obsolete offices at Scherer Park with a new regional Community Center and other park amenities

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
County Bonds - Discretionary Projects	\$1,900,000	\$97,325	\$200,000	\$1,602,675
County Bonds - Specified Projects	582,175	0	0	582,175
General Capital Projects	23,080	23,080	0	0
Park Impact Fees	566,486	0	0	566,486
Parks/Open Space Bonds 2006	605,000	0	0	605,000
RDA Projects	2,500,000	0	2,491,080	8,920
State Proposition 40 - Roberti-Z'berg-Harris	577,000	577,000	0	0
Total	\$6,753,741	\$697,405	\$2,691,080	\$3,365,256
FY 09 New Funding				450,000
	Total Budget			\$3,815,256



Game Court Rehabilitation

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PW3040

Program Description

Replace lighting and fencing at tennis and basketball courts

Work to be initiated in FY 09

- Design and construction

Estimated Schedule for FY 09

- Design: 10/08 - 12/08
- Construction: 1/09 - 5/09

FY 09 New Funding

Park Impact Fees		\$156,916
	Total	\$156,916

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
General Capital Projects	\$111,751	\$111,751	\$0	\$0
Total	\$111,751	\$111,751	\$0	\$0
FY 09 New Funding				156,916
Total Budget				\$156,916

Park Acquisition and Development

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PW3070

Program Description

Acquisition of park land and development of parks throughout the City

Estimated Schedule for FY 09

- Construction 10/08 - 3/09

FY 09 New Funding

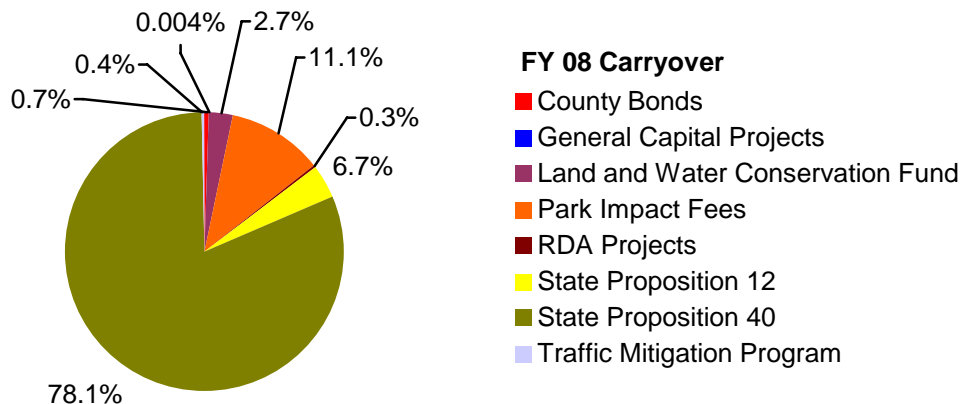
Park Impact Fees		\$200,000
	Total	\$200,000

Work to be initiated in FY 09

- Renovate neighborhood park in the historic Rose Park district

Program Historical Summary

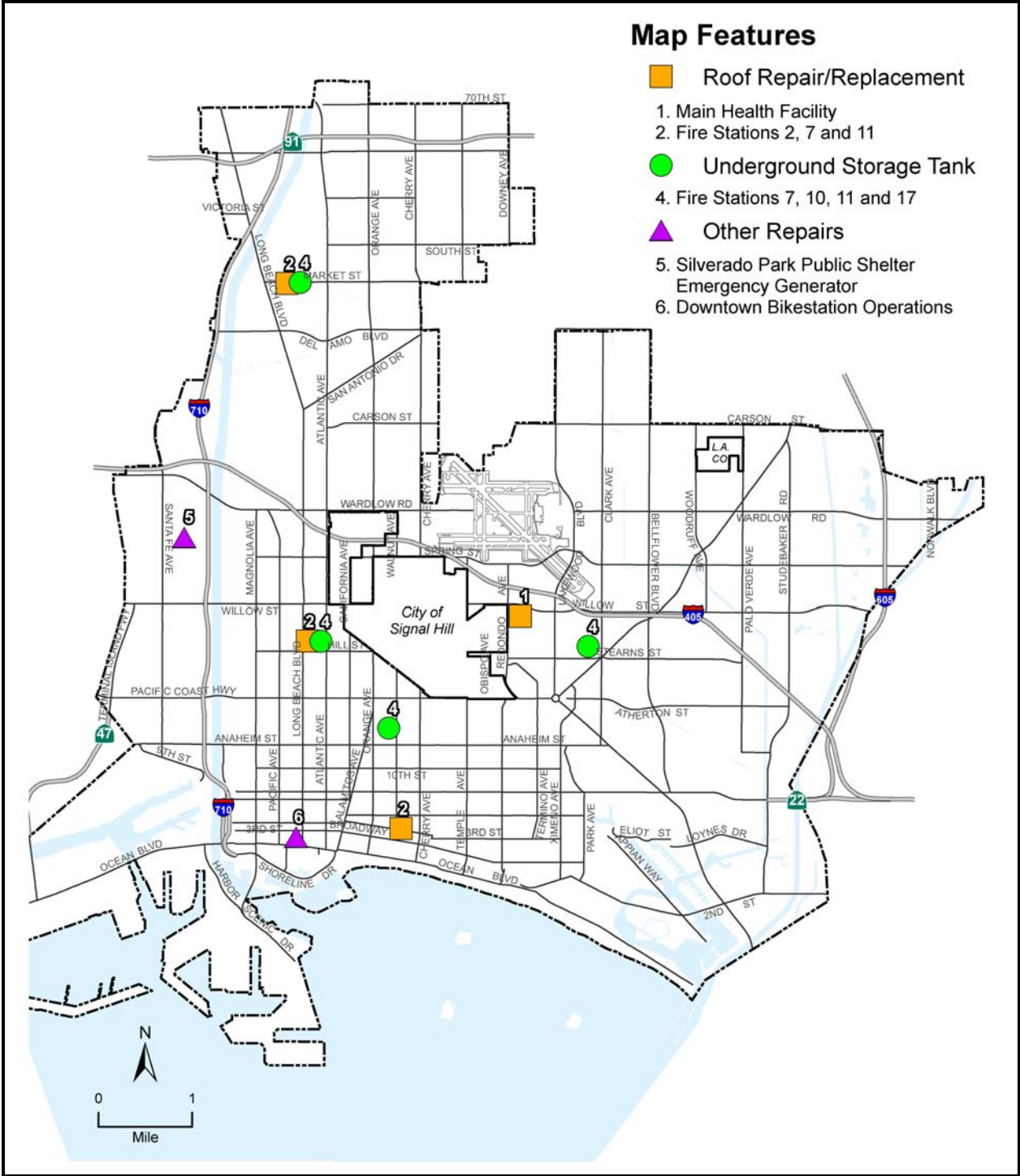
Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Community Development Block Grant	\$650,000	\$650,000	\$0	\$0
Community Donations	101,480	101,480	0	0
County Bonds	18,773,633	18,731,288	0	42,345
Environmental Enhancement Mitigation Program	268,998	268,998	0	0
Gas Tax Street Improvement Capital	0	373	(373)	0
General Capital Projects	13,849,146	13,758,887	90,000	259
HUD Federal Grant	75,000	75,000	0	0
Land and Water Conservation Fund	759,875	537,556	52,000	170,319
Park Impact Fees	2,351,147	1,321,307	334,774	695,066
RDA Projects	2,032,428	3,892,483	(1,883,080)	23,025
State Proposition 12	7,679,314	7,243,417	198,674	237,223
State Proposition 40	8,333,000	3,257,227	0	5,075,773
Traffic Mitigation Program	202,642	179,616	0	23,026
Waste Tire Playground Cover	22,075	22,075	0	0
Total	\$55,098,738	\$50,039,707	(\$1,208,005)	\$6,267,036
FY 09 New Funding				200,000
Total Budget				\$6,467,036





Fiscal Year 2009 Capital Improvement Program

Public Facilities Section



Fiscal Year 2009 Capital Improvement Program Public Facilities Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY08 Estimated	FY08 Estimated Carryover	FY09 New Budget	Total	
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0	\$0	
PW4030 Union Pacific Railroad Improvements	45,190,182	45,190,182	0	0	0	0	0	
PW4060 Public Health Building Acquisition	54,913	54,913	0	0	0	0	0	
PW4070 Animal Control Shelter	1,720,713	1,720,713	0	0	0	0	0	
PW4090 Airport Assessment District	25,290,907	22,157,075	99	0	3,133,733	0	3,133,733	
PW4100 Civic Center Complex Improvements	7,427,475	4,385,763	503,433	0	2,538,279	0	2,538,279	
PW4110 Civic Center Complex Refurbishment	5,968,783	5,901,488	6,500	0	60,795	0	60,795	
PW4120 Refurbish Termite Damage	27,882	27,882	0	0	0	0	0	
PW4130 Exhaust Removal System	266,354	266,354	0	0	0	0	0	
PW4140 Citywide Reroofing	1,188,335	1,062,913	0	0	125,422	0	125,422	
PW4150 Citywide Tree Trimming	3,425,640	3,425,640	0	0	0	0	0	
PW4160 Cooperative Infrastructure Improvements	314,193	244,683	0	0	69,510	0	69,510	
PW4170 West Long Beach Business Park Assessment District	4,086,661	4,086,661	0	0	0	0	0	
PW4174 Critical Facility Repairs	7,686,699	4,777,301	1,260,000	0	1,649,398	730,000	2,379,398	
PW4180 Signal Hill Transmitter	3,072,351	3,072,567	0	0	(215)	0	(215)	
PW4190 Rancho Los Alamitos	474,890	474,890	0	0	0	0	0	
PW4200 Downtown Bike Station Demo Project	1,097,907	1,003,587	0	0	94,320	60,000	154,320	
PW4210 Emergency Communications and Operations Center (911 Facility)	23,376,666	23,376,666	0	0	0	0	0	
PW4220 Transit Related Improvements	944,278	660,430	0	0	283,848	0	283,848	
PW4240 General City Building Refurbishment	8,255,878	5,722,617	307,497	0	2,225,765	0	2,225,765	
PW4250 Underground Utility Districts	158,718	121,271	0	0	37,447	0	37,447	
PW4260 Public Safety Building	47,325,483	46,986,587	264,831	0	74,065	0	74,065	
PW4270 Street Lighting District	66,872	66,872	0	0	0	0	0	
PW4280 Temple/Willow Facilities	35,863,800	35,826,533	0	0	37,267	0	37,267	

Fiscal Year 2009 Capital Improvement Program

Public Facilities Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget			
	Budget	Actuals	Actuals	Estimated Expenditures	FY08 Estimated Carryover	FY09 New Budget	Total	FY08 Estimated Carryover	FY09 New Budget	Total
PW4300 MacArthur Park Branch Library	\$13,131,654	\$12,659,744	\$12,659,744	\$145,513	\$326,397	\$0	\$326,397	\$326,397	\$0	\$326,397
PW4310 Land Development	234,632	234,632	234,632	0	0	0	0	0	0	0
PW4320 Regional Fuel Storage	3,828,547	3,743,851	3,743,851	0	84,696	1,300,000	1,384,696	84,696	1,300,000	1,384,696
PW4321 LNG Fueling Station	1,300,000	1,059,699	1,059,699	0	240,301	0	240,301	240,301	0	240,301
PW4330 Police Substation Development	2,624,672	2,624,672	2,624,672	0	0	0	0	0	0	0
PW4340 Family Health Education Center	2,510,974	2,501,084	2,501,084	0	9,890	0	9,890	9,890	0	9,890
PW4350 Fire Museum Retrofit	51,765	51,765	51,765	0	0	0	0	0	0	0
PW4360 Master Plan Facility Study for Fire Department	47,990	47,990	47,990	0	0	0	0	0	0	0
PW4370 Fire Department Facilities Modernization	169,226	169,023	169,023	0	203	0	203	203	0	203
PW4390 Police Lab and Property Facility	1,246,261	1,246,261	1,246,261	0	0	0	0	0	0	0
PW4400 Facility Energy Efficiency Enhancements	41,282	41,282	41,282	0	0	0	0	0	0	0
PW4410 Concrete Apron Replacement - Fire Department	39,900	39,900	39,900	0	0	0	0	0	0	0
PW4420 Long Beach Plaza Parking Garage	6,030,732	5,834,492	5,834,492	0	196,240	0	196,240	196,240	0	196,240
PW4450 Facility Assessments	853,647	821,571	821,571	0	32,076	0	32,076	32,076	0	32,076
PW4460 Public Service Yard Redesign and Construction	50,000	50,003	50,003	0	(3)	0	(3)	(3)	0	(3)
PW6010 Queensway Bay - Rainbow Harbor	46,472,183	46,472,179	46,472,179	0	4	0	4	4	0	4
PW6060 Queensway Bridge Ramp Realignment	14,337,319	14,335,419	14,335,419	0	1,901	0	1,901	1,901	0	1,901
PW6070 Queensway Bay Lighthouse	965,900	952,774	952,774	0	13,125	0	13,125	13,125	0	13,125
PW6080 Queensway Bay Retail Parking Structure	199,115	198,928	198,928	0	186	0	186	186	0	186
PW6090 Aquarium Plaza Fountain - The Wave	1,168	1,168	1,168	0	0	0	0	0	0	0
PW6100 Queensway Bay Parking Facilities	32,456,064	32,225,557	32,225,557	2,701	227,807	0	227,807	227,807	0	227,807
PW8370 Navy Memorial	11,070	11,070	11,070	0	0	0	0	0	0	0
PWCHOS Community Hospital	250,000	250,000	250,000	0	0	0	0	0	0	0
Total	\$355,188,903	\$341,165,877	\$341,165,877	\$2,490,573	\$11,462,453	\$2,090,000	\$13,552,453	\$11,462,453	\$2,090,000	\$13,552,453

Critical Facility Repairs

Department: Public Works - Facilities
 Contact: Sandra Gonzalez, (562) 570-5479

FY 09 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.

Estimated Schedule for FY 09

- Roof Repair / Replacement: Most of the projects will have construction commence from 11/08 through 3/09
- Silverado Park Public Shelter Emergency Generator: Permits and plan check: 10/6/08 - 12/22/08; Construction: 1/5/09 - 4/30/09

Work to be Initiated in FY 09

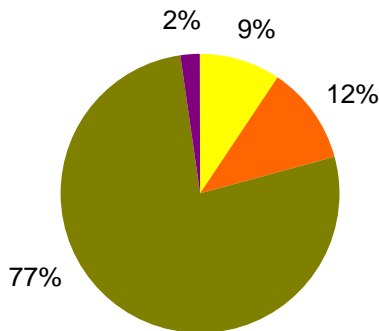
- Roof Repair / Replacement for: Main Health Facility; Fire Station #2; Fire Station #7; Fire Station #11
- Silverado Park Public Shelter Emergency Generator

FY 09 New Funding

Civic Center Capital		\$730,000
Total		\$730,000

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Civic Center 1997A Bond	\$155,628	\$0	\$0	\$155,628
Civic Center Capital	190,000	0	0	190,000
General Capital Projects	6,681,071	4,155,360	1,260,000	1,265,711
Public Safety Facilities 02	660,000	621,941	0	38,059
Total	\$7,686,699	\$4,777,301	\$1,260,000	\$1,649,398
FY 09 New Funding				730,000
	Total Budget			\$2,379,398



FY 08 Carryover

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

Downtown Bike Station Demo Project

Department: Public Works - Engineering

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PW4200

Program Description

Provide continued funding of the Downtown Bikestation to encourage use of non-polluting transportation in the downtown area.

Estimated Schedule for FY 09

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

FY 09 New Funding

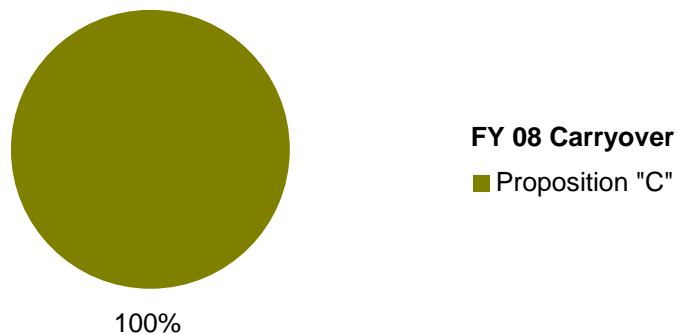
Proposition "C"	Total	\$60,000
		\$60,000

Work to be initiated in FY 09

- Continue support of the operation of the Downtown Bikestation to provide 24-hour bicycle parking, repairs, rentals, and amenities such as showers and City share of SR91/I-605 Major Corridor Study

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Bicycle Transportation Account	\$303,000	\$303,000	\$0	\$0
General Capital Projects	274,907	274,907	0	0
Proposition "C"	458,000	363,680	0	94,320
Total	\$1,035,907	\$941,587	\$0	\$94,320
FY 09 New Funding				60,000
Total Budget				\$154,320



Regional Fuel Storage

Department: Public Works - Fleet Services

Contact: Frank Neely, (562) 570-5457

FY 09 Program Information

Program Number PW4320

Program Description

Aggressive Groundwater Monitoring/Reporting as required by the Water Resource Board and remediation at Fire Stations 7, 10, 11 and 17. Upgrade nine fuel sites to comply with EVR Phase II upgrade requirement by April 1, 2009. Complete closure of five fuel sites by end of fiscal year.

Work to be initiated in FY 09

- Initiate UST bids; Award bids and finalize contracts UST upgrades/repairs/replacement; Permitting, installation, repairs, replacement; Complete project; Sampling of groundwater wells; Testing of sampling; Prepare groundwater reports; Complete reports; Submit reports; Install groundwater wells for pilot testing; monitor and report results; Install full-scale remediation system

Estimated Schedule for FY 09

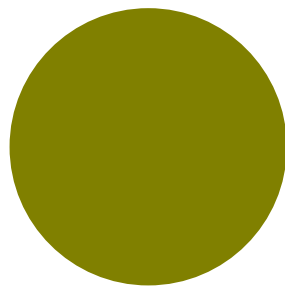
- Groundwater Monitoring/Reporting at Fire Stations -- Fire Station #7: 10/1/08 - 10/31/08; Fire Station #10: 1/1/09 - 1/31/09; Fire Station #11: 4/1/09 - 4/30/09; Fire Station #17: 7/1/09 - 7/30/09
- EVR Phase II Upgrades: 10/1/08 - 4/1/09
- Repair Secondary Containment at Site 29/29a: 10/1/08 - 12/31/08
- Remediation Pilot Test: 10/1/08 - 4/30/09
- Full-Scale Remediation System: 5/1/09 - 9/30/09
- SB989 Repairs to underground piping: 10/1/08 - 9/30/09

FY 09 New Funding

Fleet Capital		\$1,300,000
Total		\$1,300,000

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Fleet Capital	\$3,828,547	\$3,743,851	\$0	\$84,696
Total	\$3,828,547	\$3,743,851	\$0	\$84,696
FY 09 New Funding				1,300,000
Total Budget				\$1,384,696

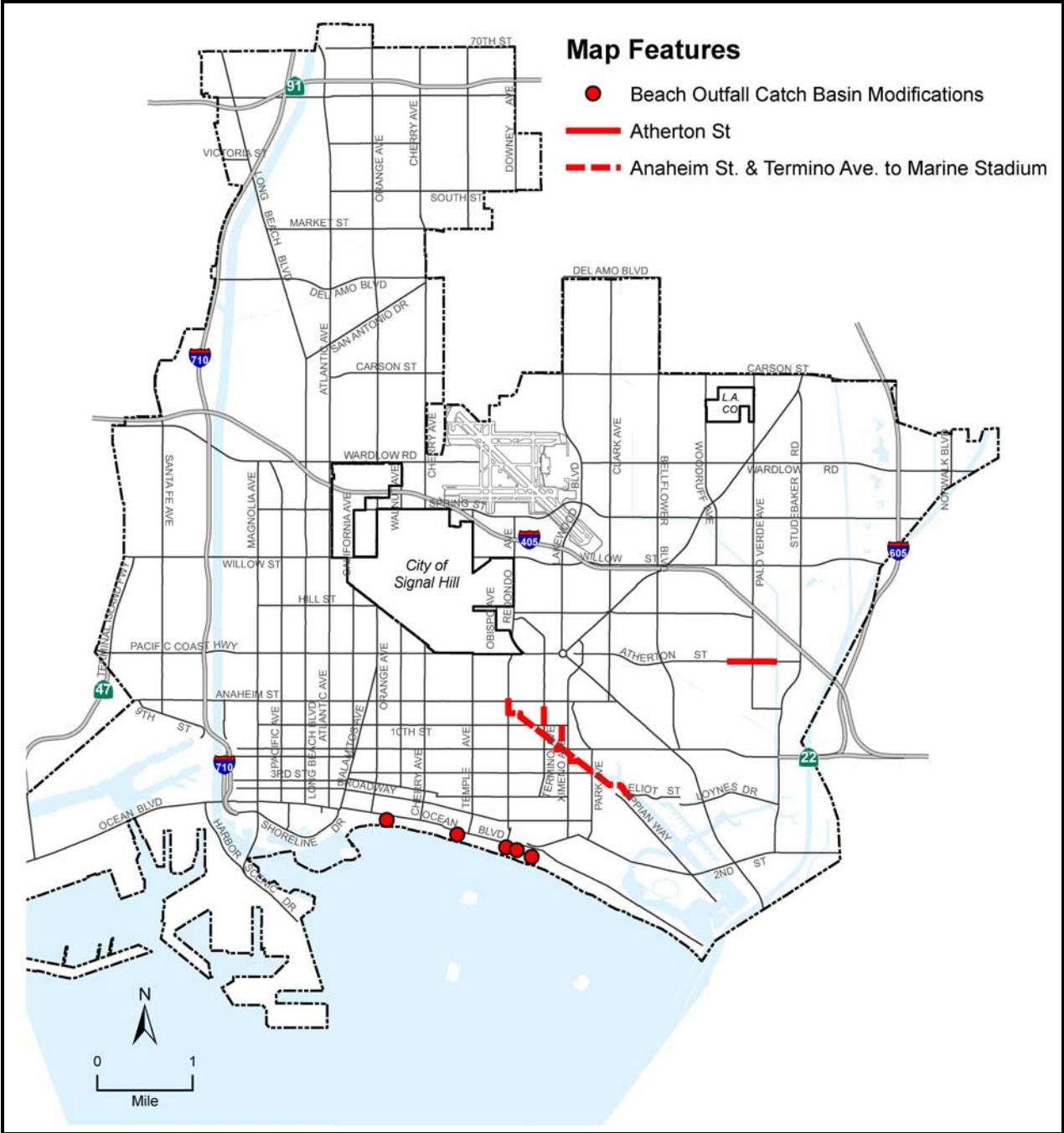


FY 08 Carryover

■ Fleet Capital

Fiscal Year 2009 Capital Improvement Program

Storm Drains Section



Fiscal Year 2009 Capital Improvement Program

Storm Drains Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY08 Estimated	FY09 New Budget	FY08 Estimated Carryover	Total	
PW7010 Stormwater/Urban Runoff Management	\$1,328,650	\$1,285,520	\$0		\$0	\$43,130	\$43,130	
PW7020 Storm Drain Pump Station Repair and Certification	739,367	397,458	200,000		0	141,909	141,909	
PW7030 Storm Drain Refurbishment - Telemetry	2,346,587	2,346,587	0		0	0	0	
PW7040 Storm Drain Grate Program	110,680	110,680	0		0	0	0	
PW7060 Storm Drain System Improvements	7,867,481	3,266,771	387,006		848,963	4,213,704	5,062,667	
PW7070 Storm Drain Pollution Traps	5,909,159	3,928,627	207,892		0	1,772,640	1,772,640	
Total	\$18,301,924	\$11,335,643	\$794,898		\$848,963	\$6,171,383	\$7,020,346	

Storm Drain System Improvements

Department: Public Works - Engineering

Contact: Robert Maldonado, (562) 570-6256 and Tom Leary, (562) 570-6023

FY 09 Program Information

Program Number PW7060

Program Description

Incrementally improve the storm drain system and perform emergency repair work. This Project also includes the installation of catch basin inserts and gutter inlet trash interceptors on all catch basins upstream of the beach outfalls.

Estimated Schedule for FY 09

- Construct the Atherton storm drain improvements: 3/08 - 1/09
- Design catch basins: 8/08 - 10/08
- Construct catch basins: 10/08 - 2/09
- Construct the Termino Avenue storm drain improvements: 9/09 - 11/11

Work to be initiated in FY 09

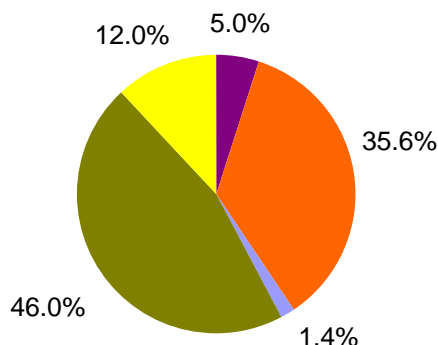
- Complete Atherton storm drain improvements; perform emergency repair work, as needed.
- Modify 86 City owned and 65 County owned catch basins
- Construction of the storm drain improvements from Anaheim Street and Termino Avenue to Marine Stadium

FY 09 New Funding

State Proposition 42 (AB2928)	\$173,963
Tidelands Operations Capital	675,000
Total	\$848,963

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
FEMA Grant	\$2,132,831	\$2,132,831	\$0	\$0
Gas Tax Street Improvement Capital	966,200	726,393	28,573	211,234
General Capital Projects	1,650,000	145,371	2,500	1,502,129
Los Angeles County Grants	221,574	161,574	0	60,000
Proposition "C"	2,396,876	100,602	355,933	1,940,341
State Proposition 42 (AB2928)	0	0	0	0
Tidelands Operations Capital	500,000	0	0	500,000
Total	\$7,867,481	\$3,266,771	\$387,006	\$4,213,704
FY 09 New Funding				848,963
	Total Budget			\$5,062,667



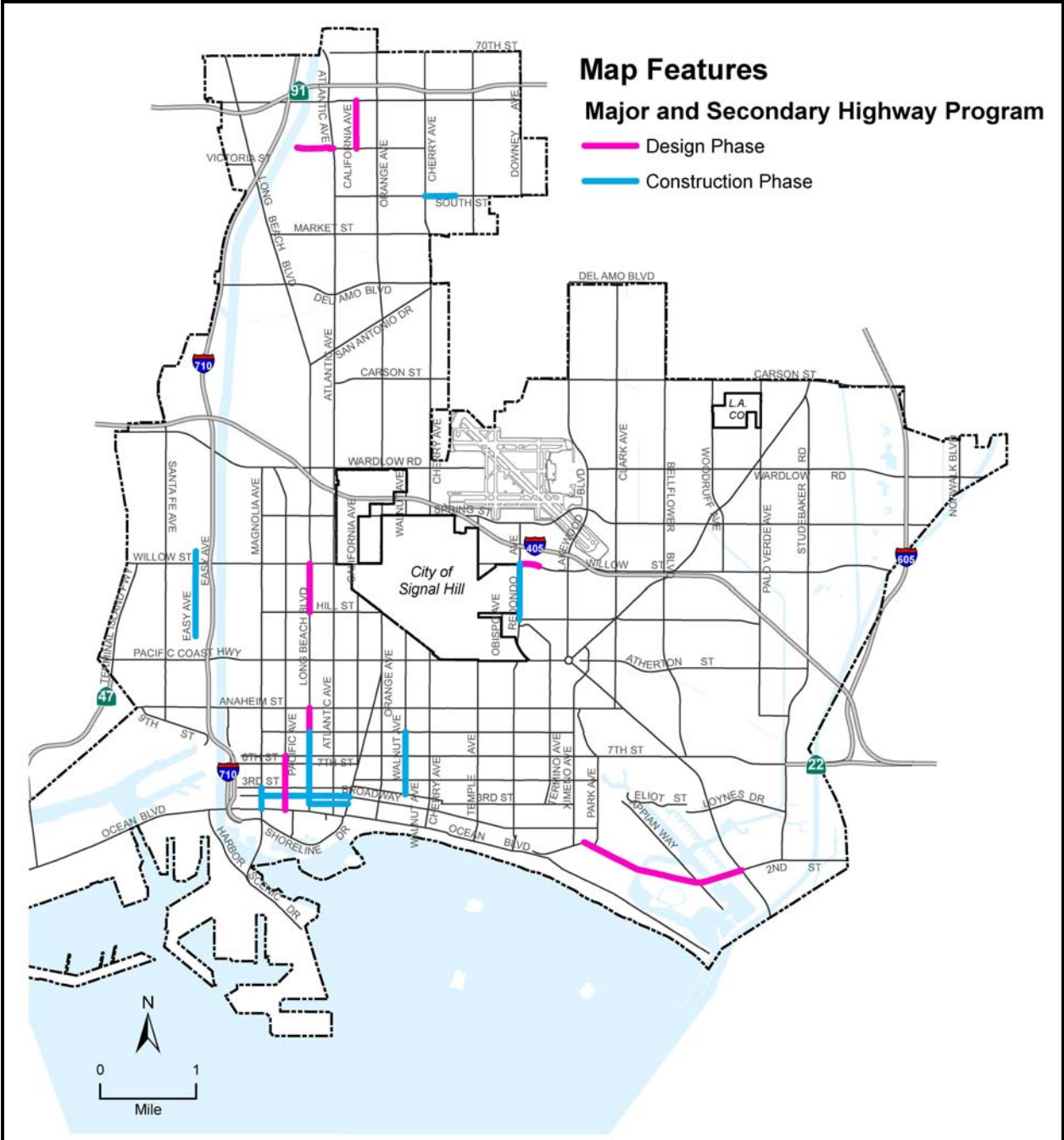
FY 08 Carryover

- Gas Tax Street Improvement Capital
- General Capital Projects
- Los Angeles County Grants
- Proposition "C"
- Tidelands Operations Capital



Fiscal Year 2009 Capital Improvement Program

Street Rehabilitation Section



Fiscal Year 2009 Capital Improvement Program Street Rehabilitation Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY08 Estimated Carryover	FY09 New Budget	Total		
PW4230 Proposition "A" Transit Related Improvements	\$4,149,314	\$2,551,366	\$90,184	\$1,507,764	\$0	\$1,507,764		
PW5030 Special Problem Locations	114,482	111,594	0	2,888	0	2,888		
PW5050 Street Lighting Conversion-Lighting Control Program	11,872,354	11,872,354	0	0	0	0		
PW5060 Major and Secondary Highway Program	38,573,425	33,185,222	55,000	5,333,203	7,137,562	12,470,765		
PW5061 Major and Secondary Highway Program (cont.)	50,613,151	34,771,786	9,840,301	6,001,064	824,477	6,825,541		
PW5080 Bridge Rehabilitation and Seismic Retrofit	5,471,492	3,104,352	508,350	1,858,790	150,000	2,008,790		
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	450,380	0	63,183	0	63,183		
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	38,776,365	21,988,718	10,947,382	5,840,265	5,146,096	10,986,361		
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	5,298,982	0	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	783,869	23,613	325,964	0	325,964		
PW5250 Citywide Infrastructure Improvements	32,600,317	29,551,572	2,590,172	458,573	3,000,000	3,458,573		
PW5270 Citywide Street Repair and Rehabilitation	3,094,615	3,094,615	0	0	0	0		
PW5320 Lakewood Blvd. and Spring St. Tunnels	100,000	89,651	0	10,349	0	10,349		
PW5390 Citywide Slurry Seal Program	3,745,894	3,314,633	120,000	311,261	0	311,261		
PW5420 New Streets	3,225,628	3,034,197	0	191,431	0	191,431		
PW5450 ADA Response Program	1,957,080	1,354,336	593,837	8,907	600,000	608,907		
PW5999 Project Management Operations	497,520	497,520	0	0	0	0		
Total	\$211,368,563	\$164,109,176	\$24,768,839	\$22,490,548	\$16,858,135	\$39,348,683		

Major and Secondary Highway Program

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-7454

FY 09 Program Information

Program Number 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

- Easy Avenue between 20th Street and 27th Street
- Walnut Avenue between 3rd Street and 10th Street
- Magnolia Avenue between Ocean Avenue and 3rd Street
- Redondo Avenue between Stearns Avenue and Willow Street
- Long Beach Blvd between 1st Street and 10th Street
- 1st Street between Long Beach Blvd and Alamitos Avenue
- South Street between Cherry Avenue and Ackerfield Avenue

Work to be initiated in FY 09

Design for the following projects:

- 2nd Street between Bayshore and PCH
- Long Beach Blvd between 10th Street and Anaheim Avenue
- Pacific Avenue between Ocean Blvd and 7th Street
- Long Beach Blvd between Hill Street and Willow Avenue
- California Avenue between Harding Street and Artesia Blvd
- Harding Street between DeForest Avenue and Atlantic Avenue
- Willow Street between Redondo Avenue and Grand Avenue

Estimated Schedule for FY 09

- Design and construct projects from:
10/08 – 9/09

Construction for the following projects:

- Broadway Avenue between Magnolia Avenue and Alamitos Avenue

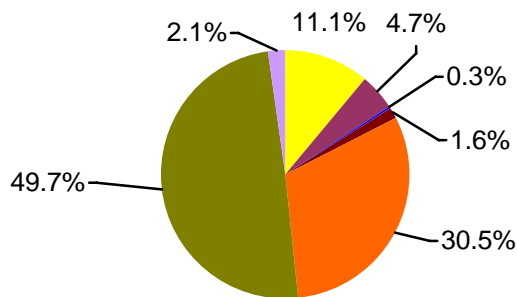
FY 09 New Funding

Proposition "A"	\$824,477
Proposition "C"	5,337,562
TEA-21 Surface Transportation Program	1,400,000
State Proposition 42 (AB2928)	400,000
Total	\$7,962,039

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Gas Tax Street Improvement Capital	\$8,105,947	\$6,513,577	\$338,107	\$1,254,263
General Capital Projects	743,650	193,894	16,112	533,644
Los Angeles County Grants	750,000	750,000	0	0
Plaza Parking Facility 2001 Bond	56,186	25,579	0	30,607
Proposition "A"	505,389	327,807	0	177,582
Proposition "C"	56,955,140	46,177,474	7,309,483	3,468,183
State Proposition 42 (AB2928)	729,155	729,155	0	0
TEA-21 Surface Transportation Program	20,738,360	12,873,077	2,231,600	5,633,683
Traffic Mitigation Program	602,750	366,445	0	236,305
Total	\$89,186,577	\$67,957,008	\$9,895,302	\$11,334,267*
FY 09 New Funding				7,962,039
				\$19,296,306

*This amount is committed to projects with contracts awarded but not yet encumbered and to projects in design stage for bidding.



FY 08 Carryover

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

Bridge Rehabilitation and Seismic Retrofit

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-7454

FY 09 Program Information

Program Number PW5080

Program Description

Perform repair work noted in the Los Angeles County's Annual Bridge Inspection Report; Participate in Los Angeles County Seismic Retrofit program

Estimated Schedule for FY 09

- Design and Construction: 10/08 - 9/09

FY 09 New Funding

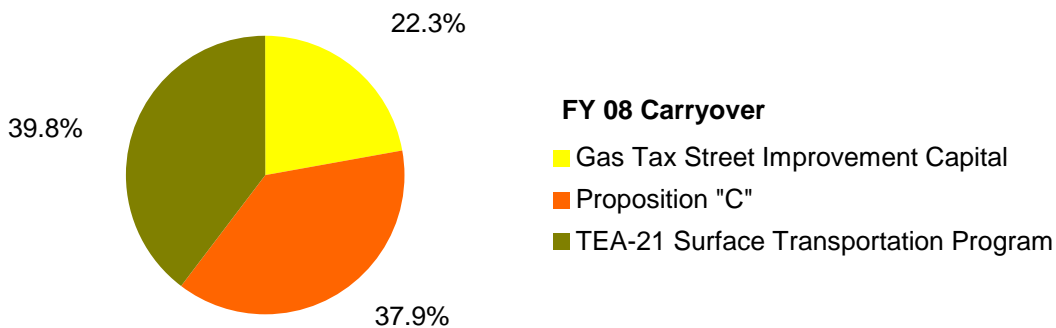
State Proposition 42 (AB2928)	\$150,000
Total	\$150,000

Work to be initiated in FY 09

- Perform miscellaneous bridge repair work

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Gas Tax Street Improvement Capital	\$2,611,028	\$1,688,507	508,146	\$414,375
Proposition "C"	719,965	14,869	0	705,096
State Proposition 42 (AB2928)	0	0	0	0
TEA-21 Surface Transportation Program	2,140,499	1,400,976	204	739,319
Total	\$5,471,492	\$3,104,352	\$508,350	\$1,858,790
FY 09 New Funding				150,000
	Total Budget			\$2,008,790



Citywide Residential Street Repair

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

FY 09 Program Information

Program Number PW5150

Program Description

Pave residential streets and correct drainage problems. Work includes resurfacing streets, reconstructing portions of pavement, replacing deteriorated curbs and gutters, pruning and trimming tree roots.

Estimated Schedule for FY 09

- Design and Construction: 10/08 - 9/09

FY 09 New Funding

Gas Tax Street Improvement Capital	\$2,450,000
General Capital Projects	400,000
State Proposition 42 (AB2928)	2,296,096
Total	\$5,146,096

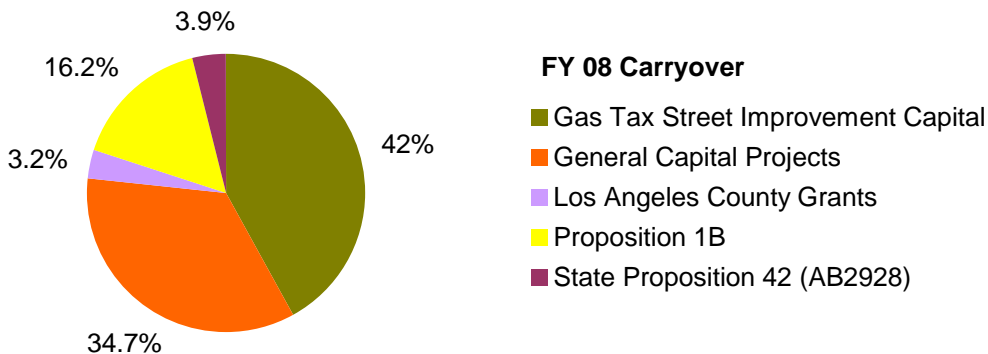
Work to be initiated in FY 09

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

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY 08 Expenditures	Estimated FY 08 Carryover
Gas Tax Street Improvement Capital	\$14,926,957	\$12,218,353	\$258,160	\$2,450,444
General Capital Projects	7,254,000	3,191,768	2,034,670	2,027,562
Los Angeles County Grants	600,000	113,583	300,000	186,417
Proposition 1B	7,947,949	0	7,000,000	947,949
State Proposition 42 (AB2928)	8,047,459	6,465,013	1,354,553	227,893
Total	\$38,776,365	\$21,988,717	\$10,947,383	\$5,840,265*
FY 09 New Funding				5,146,096
	Total Budget			\$10,986,361

*The total amount is committed to various projects that will be started in FY 09.



Citywide Infrastructure Improvements

Department: Public Works - Engineering
 Contact: Karen Cox, (562) 570-6178

FY 09 Program Information

Program Number PW5250

Program Description

Construct improvements associated with the backlog of neighborhood infrastructure needs

Work to be initiated in FY 09

- Repair sidewalks
- Prune and trim trees
- Replace driveways, as necessary

Estimated Schedule for FY 09

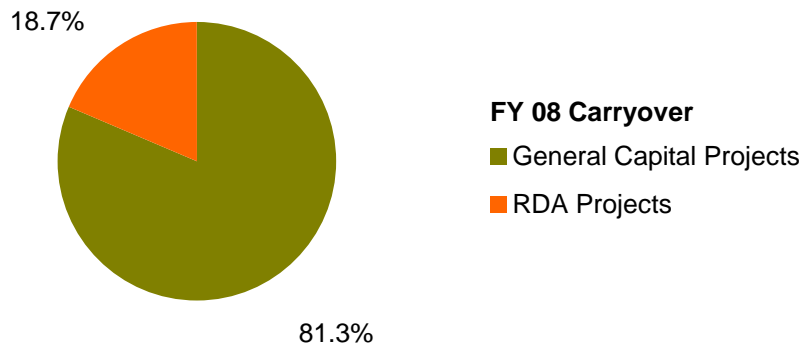
- Construction of improvements:
10/08 - 9/09

FY 09 New Funding

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Community Development Block Grant	\$2,550,000	\$1,950,000	\$600,000	\$0
Gas Tax Street Improvement Capital	2,098,766	2,098,766	0	0
General Capital Projects	17,422,787	15,045,281	1,990,172	387,334
Plaza Parking Facility 2001 Bond	6,589,552	6,589,552	0	0
RDA Projects	89,213	0	0	89,213
SERRF Refunding 03 Bonds	3,850,000	3,867,974	0	(17,974)
Total	\$32,600,318	\$29,551,573	\$2,590,172	\$458,573
FY 09 New Funding				3,000,000
Total Budget				\$3,458,573



ADA Response Program

Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

FY 09 Program Information

Program Number PW5450

Program Description

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

Estimated Schedule for FY 09

- Construction of improvements: 10/08 - 9/09

FY 09 New Funding

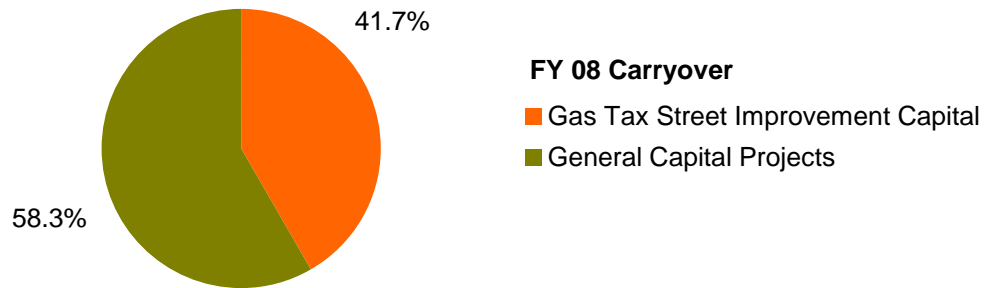
State Proposition 42 (AB2928)	\$600,000
Total	\$600,000

Work to be initiated in FY 09

- Construct improvements in response to ADA accessibility complaints

Program Historical Summary

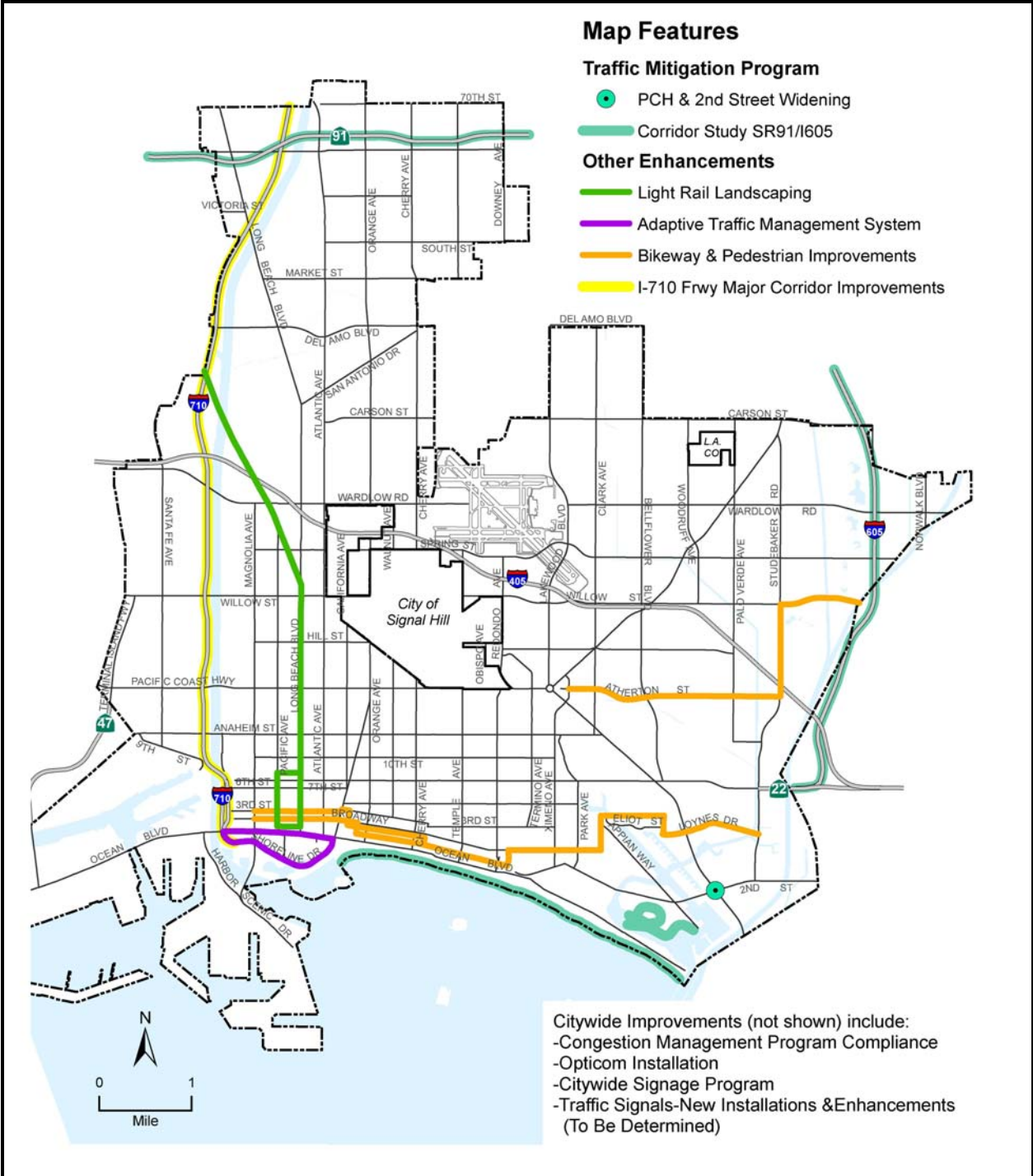
	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$1,800,201	\$1,238,614	\$557,876	\$3,711
General Capital Projects	156,879	115,722	35,961	5,196
State Proposition 42 (AB2928)	0	0	0	0
Total	\$1,957,080	\$1,354,336	\$593,837	\$8,907
FY 09 New Funding				600,000
Total Budget				\$608,907





Fiscal Year 2009 Capital Improvement Program

Transportation Enhancements Section



Fiscal Year 2009 Capital Improvement Program Transportation Enhancements Category at a Glance

Project Number and Title	Inception through FY08 through FY07		FY08 Estimated Expenditures	Total Proposed Budget	
	Budget	Actuals		FY08 Estimated Carryover	FY09 New Budget
PR5340 Light Rail Landscaping Proposition A 02-210	\$1,477,824	\$467,895	\$436,567	\$441,837	\$1,015,199
PW4204 Steam Cleaning Downtown	32,062	21,897	0	0	10,165
PW5010 Bikeway and Pedestrian Improvements	572,030	538,374	0	0	33,656
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	0	3,583
PW5130 Neighborhood Traffic Mitigation	759,744	728,412	0	0	31,332
PW5170 Traffic Mitigation Program	9,944,255	7,911,697	2,494	100,000	2,130,064
PW5190 Traffic Signals-New Installations and Enhancements	3,072,174	3,072,174	0	0	0
PW5240 East-West Corridor Bus Speed	8,163,365	7,818,337	(159,968)	0	504,996
PW5260 Major Corridor Enhancement Program	1,290,000	162,815	0	0	1,127,185
PW5280 Light Rail Transit Related Improvements	1,496,108	1,272,708	0	0	223,400
PW5290 Millennium Beautification Program	170,574	149,783	0	0	20,791
PW5340 Citywide Pedestrian Safety Enhancement	738,647	649,413	0	0	89,234
PW5341 Pedestrian Safety	431,957	426,212	0	0	5,745
PW5350 Downtown Regional Bikeway Connection	926,374	881,147	14,446	0	30,781
PW5370 I-710 FWY Major Corridor Improvements	200,000	88,997	0	0	111,003
PW5380 Traffic Operations	635,762	635,292	0	0	470
PW5400 I-710 FWY Rehab Traffic Control	20,000	9,373	0	0	10,627
PW5410 LED Traffic Signal Conversion Program	1,360,365	1,354,166	0	0	6,199
PW5440 Historic District Street Signs	127,000	106,940	0	0	20,060
PW6020 Queensway Bay Bike Path	686,310	686,310	0	0	0
PWT010 Bikeway and Pedestrian Improvements	1,359,963	28,413	243,587	194,393	1,282,356
PWT020 Congestion Management Program Compliance	616,543	508,362	106,802	34,000	35,379
PWT030 Special Problem Locations	139,296	13,186	83,859	0	42,251

Fiscal Year 2009 Capital Improvement Program

Transportation Enhancements Category at a Glance

Project Number and Title	Inception through FY08		Inception through FY07		FY08		Total Proposed Budget		
	Budget	Actuals	Budget	Actuals	Estimated Expenditures	Estimated Carryover	FY09 New Budget	Total	Total
PWT040	270,840	211,617			9,222	50,001	25,000	75,001	
PWT110	400,000	0			75,000	325,000	200,000	525,000	
PWT130	593,992	95,925			0	498,067	0	498,067	
PWT170	5,622,709	512,347			963,341	4,147,021	20,000	4,167,021	
PWT190	13,082,043	6,798,752			1,151,623	5,131,668	1,014,244	6,145,912	
PWT260	1,016,350	7,488			0	1,008,862	0	1,008,862	
PWT280	500,000	0			495,244	4,756	0	4,756	
PWT300	640,313	323,296			105,543	211,474	0	211,474	
PWT360	5,380,000	10,118			0	5,369,882	880,000	6,249,882	
PWT370	3,129,989	1,146,760			115,744	1,867,485	37,500	1,904,985	
PWT380	786,295	454,161			182,134	150,000	0	150,000	
PWT500	75,000	0			0	75,000	0	75,000	
PWT510	100,000	58,396			0	41,604	0	41,604	
Total	\$81,925,784	\$53,255,080			\$3,825,638	\$24,845,066	\$2,946,974	\$27,792,040	

Light Rail Landscaping Proposition A 02-210

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PR5340

Program Description

Perform maintenance and rehabilitation of landscaping along light rail routes

Estimated Schedule for FY 09

- Maintenance and repairs, as needed

FY 09 New Funding

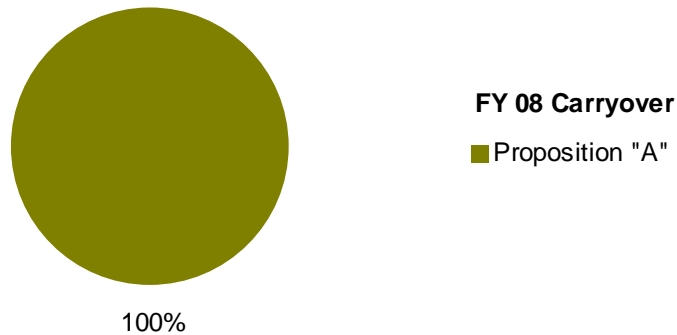
Proposition "A"		\$441,837
Total		\$441,837

Work to be initiated in FY 09

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Proposition "A"		\$1,477,824	\$467,895	\$436,567	\$573,362
Total		\$1,477,824	\$467,895	\$436,567	\$573,362
FY 09 New Funding					441,837
Total Budget					\$1,015,199



Traffic Mitigation Program

Department: Public Works - Traffic and Transportation

Contact: Dave Roseman, (562) 570-6665

FY 09 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 09

- Construction improvements will occur throughout the fiscal year

FY 09 New Funding

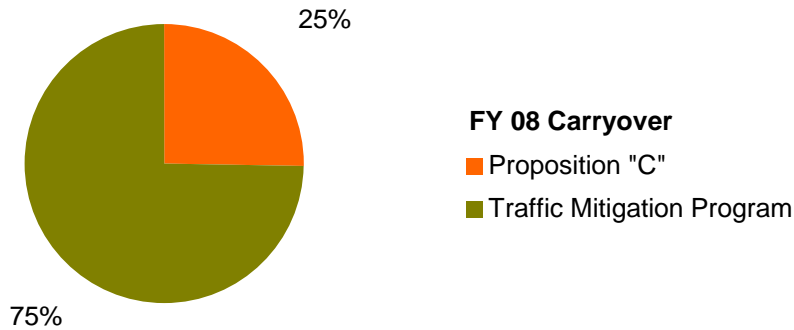
Traffic Mitigation Program		\$100,000
Total		\$100,000

Work to be initiated in FY 09

- Widen PCH and 2nd Street intersection

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
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	7,825,180	6,303,813	2,494	1,518,873
Total	\$9,944,255	\$7,911,697	\$2,494	\$2,030,064
FY 09 New Funding				100,000
Total Budget				\$2,130,064



Bikeway and Pedestrian Improvements

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PWT010

Program Description

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

Estimated Schedule for FY 09

- Construction: 10/08 – 9/09

FY 09 New Funding

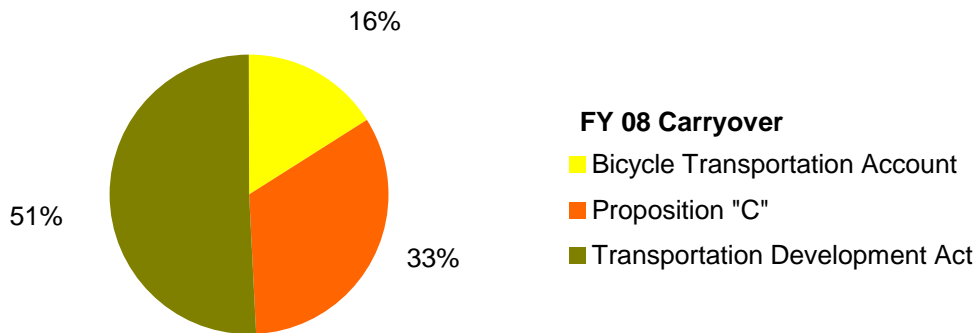
Transportation Development Act	\$194,393
Total	\$194,393

Work to be initiated in FY 09

- Perform congestion analysis, update the City's transportation model, and prepare required documents
- East-West Bikeway and Connections project; Create interconnected Class I, II, and III bike route system from the San Gabriel River to the Los Angeles River through the southern portion of Long Beach

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Bicycle Transportation Account	\$294,325	\$22,767	\$97,233	\$174,325
Proposition "C"	360,000	0	0	360,000
TEA-21 Surface Transportation Program	63,000	0	63,000	0
Transportation Development Act	642,638	5,646	83,354	553,638
Total	\$1,359,963	\$28,413	\$243,587	\$1,087,963
FY 09 New Funding				194,393
Total Budget				\$1,282,356



Congestion Management Program Compliance

Department: Public Works - Engineering

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PWT020

Program Description

Perform congestion analysis, 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 09

- Analysis and reporting, as needed, throughout the fiscal year

FY 09 New Funding

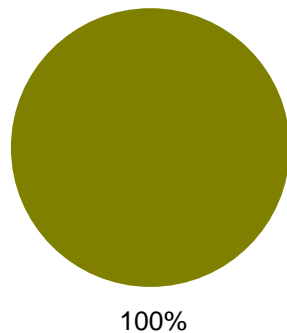
Proposition "C"		\$34,000
Total		\$34,000

Work to be initiated in FY 09

- Prepare the Annual Congestion Management Program report for the MTA
- Gateway Cities Council of Governments dues and contributions to regional projects

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY 08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Proposition "C"	\$444,045	\$335,864	\$106,802	\$1,379
Traffic Mitigation Program	172,498	172,498	0	0
Total	\$616,543	\$508,362	\$106,802	\$1,379
FY 09 New Funding				34,000
Total Budget				\$35,379



FY 08 Carryover
■ Proposition "C"

Opticom Installation

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 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 09

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

FY 09 New Funding

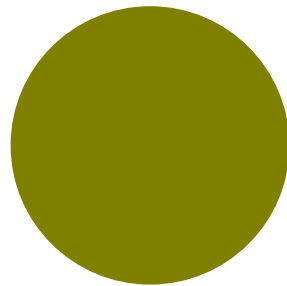
State Proposition 42 (AB2928)	\$25,000
Total	\$25,000

Work to be initiated in FY 09

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY 08 Expenditures	Estimated FY 08 Carryover
Funding Sources					
Gas Tax Street Improvement Capital		\$270,840	\$211,617	\$9,222	\$50,001
	Total	\$270,840	\$211,617	\$9,222	\$50,001
FY 09 New Funding					25,000
	Total Budget				\$75,001



FY 08 Carryover

- Gas Tax Street Improvement Capital

100%

Citywide Signage Program

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 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

Estimated Schedule for FY 09

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

FY 09 New Funding

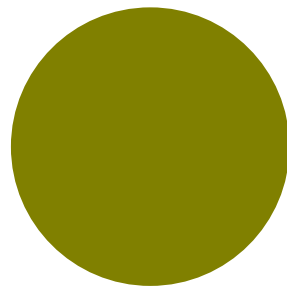
State Proposition 42 (AB2928)	\$200,000
Total	\$200,000

Work to be initiated in FY 09

- Purchase and install traffic and regulatory signs at various locations

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY 08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$400,000	\$0	\$75,000	\$325,000
Total	\$400,000	\$0	\$75,000	\$325,000
FY 09 New Funding				200,000
Total Budget				\$525,000



100%

FY 08 Carryover

- Gas Tax Street Improvement Capital

Traffic Mitigation Program

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 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 09

- City share of SR91/I605 Major Corridor Study

Estimated Schedule for FY 09

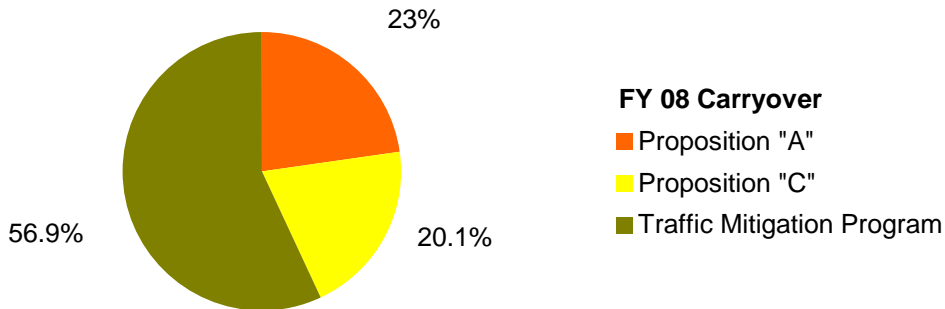
- Participate in the Gateway Cities Council of Governments State Route 91/I605 Major Corridor Study throughout the fiscal year

FY 09 New Funding

Traffic Mitigation Program		\$20,000
Total		\$20,000

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY 08 Expenditures	Estimated FY 08 Carryover
Proposition "A"	\$1,252,866	\$81,276	\$222,632	\$948,958
Proposition "C"	836,979	0	0	836,979
Traffic Mitigation Program	3,532,864	431,071	740,709	2,361,084
Total	\$5,622,709	\$512,347	\$963,341	\$4,147,021
FY 09 New Funding				20,000
	Total Budget			\$4,167,021



Traffic Signals - New Installations and Enhancements

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 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 sign, and the upgrade of intersections to current safety standards

Estimated Schedule for FY 09

- To be determined

FY 09 New Funding

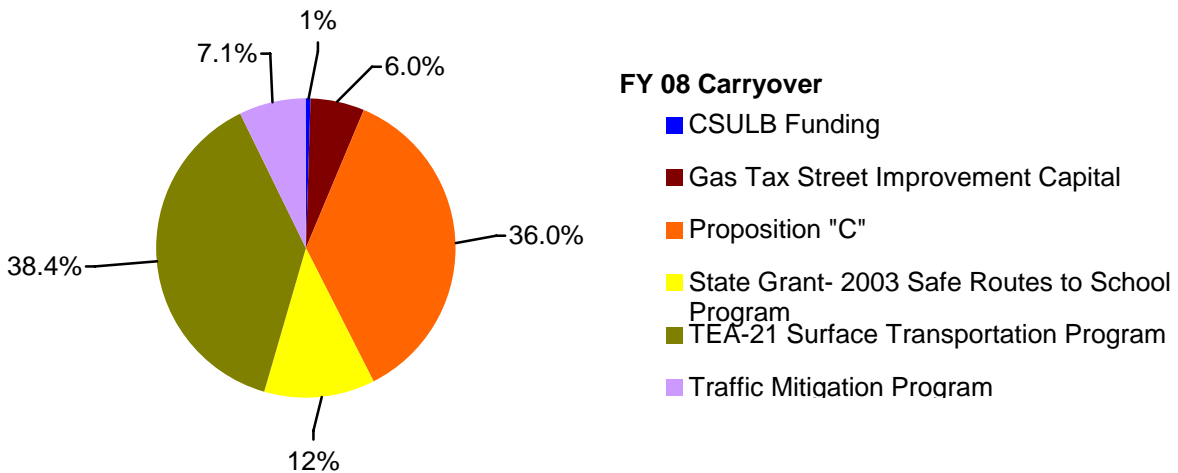
Proposition "C"	\$114,244
State Proposition 42 (AB2928)	900,000
Total	\$1,014,244

Work to be initiated in FY 09

- To be determined

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY 08 Expenditures	Estimated FY 08 Carryover
CSULB Funding	\$185,000	\$157,271	\$0	\$27,729
Gas Tax Street Improvement Capital	688,885	287,634	98,985	302,266
General Capital Projects	0	(17,864)	20,800	(2,936)
Los Angeles County Grants	1,127,000	1,126,165	835	0
Proposition "C"	5,260,358	3,154,125	255,976	1,850,257
State Grant - 2003 Safe Routes to School Program	618,300	0	0	618,300
State Proposition 42 (AB2928)	0	0	0	0
TEA-21 Surface Transportation Program	2,734,000	3,372	758,885	1,971,743
Traffic Mitigation Program	2,468,500	2,088,049	16,142	364,309
Total	\$13,082,043	\$6,798,752	\$1,151,623	\$5,131,668
FY 09 New Funding				1,014,244
Total Budget				\$6,145,912



Adaptive Traffic Management System

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PWT360

Program Description

Develop and implement an Intelligent Transportation System (ITS)

Estimated Schedule for FY 09

- To be determined

FY 09 New Funding

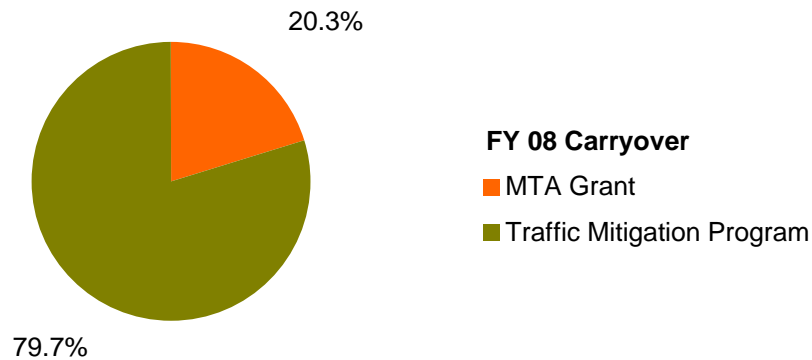
Traffic Mitigation Program		\$880,000
Total		\$880,000

Work to be initiated in FY 09

- City matching funds for the Downtown Intelligent Transportation System costs

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY 08 Expenditures	Estimated FY 08 Carryover
Funding Sources				
MTA Grant	\$1,093,000	\$3,683	\$0	\$1,089,317
Traffic Mitigation Program	4,287,000	6,435	0	4,280,565
Total	\$5,380,000	\$10,118	\$0	\$5,369,882
FY 09 New Funding				880,000
Total Budget				\$6,249,882



I-710 FWY Major Corridor Improvements

Department: Public Works - Traffic and Transportation

Contact: Dave Roseman, (562) 570-6665

FY 09 Program Information

Program Number PWT370

Estimated Schedule for FY 09

Program Description

- To be determined

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

FY 09 New Funding Proposition "C"

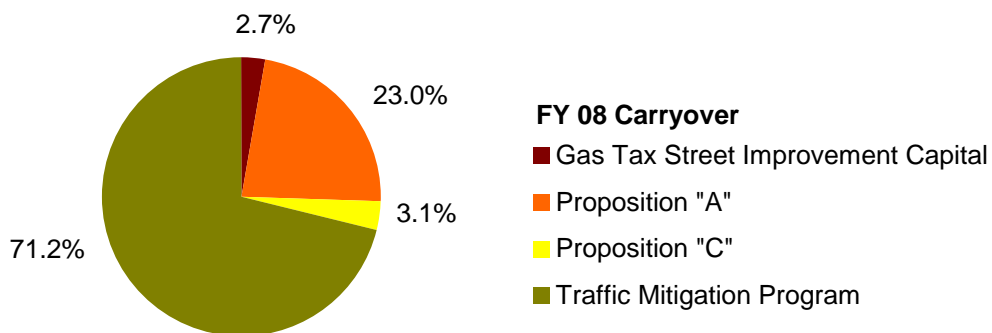
	Total	\$37,500
		\$37,500

Work to be initiated in FY 09

- City contribution to Gateway Cities Council of Governments for regional project to improve the I-710

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Actuals	Estimated FY 08 Expenditures	Estimated FY 08 Carryover
Caltrans Construction Cooperative Grant	\$182,400	\$122,328	\$60,072	\$0
Gas Tax Street Improvement Capital	50,000	33	58	49,909
Proposition "A"	795,089	365,928	0	429,161
Proposition "C"	340,500	226,462	55,614	58,424
Traffic Mitigation Program	1,762,000	432,009	0	1,329,991
Total	\$3,129,989	\$1,146,760	\$115,744	\$1,867,485
FY 09 New Funding				37,500
	Total Budget			\$1,904,985





Fiscal Year 2009 Capital Improvement Program

Summary of Long Beach Gas and Oil Department Projects

	Inception through FY 07 Budget	Inception through FY 07 Actuals	FY 07 Carryover	FY 08 Budget	FY 08 Estimated Expenditures	Total Proposed Budget		
						FY 08 Estimated Carryover	FY 09 New Budget	Total
EN* Base Facility Improvements	\$1,998,456	\$1,998,456	\$0	\$300,000	\$113,070	\$186,930	\$700,000	\$886,930
EN** Pipeline Integrity	48,815,861	46,643,140	2,172,722	12,288,743	10,029,169	4,432,296	5,750,000	10,182,296
EN*** GIS Conversion Project	3,500,000	2,398,146	1,101,855	272,959	1,374,813	0	0	0
EN**** Huntington Beach Pipeline Project	1,496,191	1,496,191	0	0	0	0	0	0
GE**** Alternative Energy Sources	75,584	75,584	0	0	0	0	0	0
GE14 Gas Meter and Regulator Replacement Program	3,820,703	3,820,703	0	2,281,554	1,531,554	750,000	900,000	1,650,000
Total	\$59,706,795	\$56,432,219	\$3,274,576	\$15,143,256	\$13,048,606	\$5,369,226	\$7,350,000	\$12,719,226

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



Fiscal Year 2009 Capital Improvement Program

Summary of Harbor Department Projects

	Inception Through FY 08 Budget	Inception Through FY 07 Actuals	FY 08 Estimated Expenditures	FY 09 Budget
Terminal Expansion & Development				
Pier A	\$312,696,000	\$309,536,000	327,000	\$400,000
Pier B	\$87,232,000	\$85,232,000	5,755,000	\$10,000,000
Pier C	\$17,710,000	\$12,500,000	6,294,000	\$1,000,000
Piers D/E/F (Middle Harbor)	\$62,687,000	\$32,409,000	14,092,000	\$45,488,000
Pier G	\$175,553,000	\$105,695,000	34,094,000	\$70,758,000
Pier S	\$162,148,000	\$157,052,000	7,762,000	\$2,768,000
Pier T	\$643,327,000	\$628,956,000	6,638,000	\$19,058,000
Back Channel Navigation	\$18,603,000	\$18,603,000	\$76,000	\$0
Other Construction	\$13,992,000	\$9,992,000	68,000	\$3,501,000
Total Terminal Expansion & Development	\$1,493,948,000	\$1,359,975,000	75,106,000	\$152,973,000
Streets, Bridges, & Railways				
Ocean Blvd / TI Freeway	\$40,768,000	\$40,768,000	3,094,000	\$0
Gerald Desmond Bridge Replacement	\$14,760,000	\$11,702,000	3,696,000	\$20,747,000
Other Streets and Bridges	\$60,720,000	\$49,220,000	7,643,000	\$27,584,000
Total Streets, Bridges, & Railways	\$116,248,000	\$101,690,000	14,433,000	\$48,331,000
Total Major Projects	\$1,610,196,000	\$1,461,665,000	89,539,000	\$201,304,000
Miscellaneous				
Environmental & Engineering Misc Projects	\$229,129,750	\$110,353,000	102,631,000	\$208,288,000
Fire Station Relocations	\$10,630,000	\$7,210,000	8,353,000	3,496,000
Furniture, Fixtures, and Equipment ^[1]	N/A ^[1]	N/A ^[1]	\$1,668,861	\$2,419,000
Total Miscellaneous Projects	\$239,759,750	\$117,563,000	112,652,861	\$214,203,000
Total Land Acquisitions/Mitigation	\$260,118,000	\$259,118,000	\$0	\$1,000,000
Total Capital Projects	\$2,110,073,750	\$1,838,346,000	202,191,861	\$416,507,000

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



**Fiscal Year 2009 Capital Improvement Program
Summary of Water Department Projects**

	Inception through FY 08 Budget	Inception through FY 07 Actuals	FY 08 Estimated Expenditures	Total Proposed Budget		
				FY 08 Estimated Carryover	FY 09 New Budget	Total
Potable Water	\$ 8,094,502	\$ 8,041,476	\$ -	\$ 53,026	\$ -	\$ 53,026
Facility Upgrade	51,225,571	46,526,587	4,698,984	-	2,762,940	2,762,940
Main Replacement	27,441,323	25,548,375	300,000	1,592,948	3,720,000	5,312,948
Contractors	78,666,894	72,074,962	4,998,984	1,592,948	6,482,940	8,075,888
Preventative Maint.	6,064,500	5,014,889	420,000	629,611	480,000	1,109,611
Facility Improvement	6,086,000	5,544,462	300,000	241,538	170,000	411,538
Distribution System Imp.	10,087,420	8,502,514	577,000	1,007,906	1,710,000	2,717,906
Resource Improvement						
Regular	19,733,068	18,354,431	307,000	1,071,637	1,803,000	2,874,637
Conjunctive Use	8,138,749	8,108,749	30,000	-	-	-
Desalination	17,508,378	11,920,686	5,263,000	324,692	1,644,000	1,968,692
	45,380,195	38,383,866	5,600,000	1,396,329	3,447,000	4,843,329
Total Potable	154,379,511	137,562,169	11,895,984	4,921,358	12,289,940	17,211,298
Reclaimed Water						
System Expansion	18,060,155	17,995,155	15,000	50,000	300,000	350,000
Total Reclaimed	18,060,155	17,995,155	15,000	50,000	300,000	350,000
Total Water Fund	172,439,666	155,557,324	11,910,984	4,971,358	12,589,940	17,561,298
Sewer						
Collection System	36,774,224	33,902,224	2,472,000	400,000	5,000,000	5,400,000
Total Sewer Fund	36,774,224	33,902,224	2,472,000	400,000	5,000,000	5,400,000
Grand Total	\$ 209,213,890	\$ 189,459,548	\$ 14,382,984	\$ 5,371,358	\$ 17,589,940	\$ 22,961,298

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



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Fiscal Year 2009 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.

Debt Service: The principal and interest payment on borrowed money according to a predetermined schedule.

Department of Boating and Waterways (DBAW): A State agency that provides grants and loans for improvements in the Tidelands areas of the City.

Design: The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement. Primary design engineering functions include drafting, design, development of specifications, and traffic engineering.

Economic Development Administration (EDA): Created by Congress pursuant to the Public Works and Economic Development Act of 1965 to generate new jobs, retain existing jobs, and stimulate industrial and commercial growth in economically distressed areas of the United States.

Edison Grant: A grant received from Edison International under the LED Traffic Signal Rebate Program to provide for more energy efficient traffic signals.

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

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

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

Environmental Protection Agency (EPA) Grant: Federal funds used to address environmental issues for pre-approved projects.

FAA: Federal Aviation Administration.

FAA AIP Program Grant: An Airport Improvement Program (AIP) grant from the FAA to construct capital improvements for pre-approved projects at the Long Beach Airport.

FEMA: Federal Emergency Management Agency. Provides funds, services, hiring, and post-disaster assistance for response and recovery in the event of natural disasters.

FEMA HMGP: The FEMA Hazard Mitigation Grant Program. The Governor's Office of Emergency Services (OES) administers this program in California.

Fiscal Year (FY): A designated time frame which identifies the beginning and ending dates for recording an entity's financial transactions. The fiscal year for the City of Long Beach is from October 1 through September 30.

Fleet Capital: A sub-fund of the Fleet Fund. It is comprised of the non-grant and non-bond portion of the Fleet Fund capital expenditures. See Fleet Fund.

Fleet Fund: The fund designation used to account for revenues and expenditures applicable to the City's operation, maintenance, and timely replacement of the City's fleet of vehicles and equipment. There are two major sources of ongoing revenue for the Fund, Fleet Services charges to the City departments and land rental payments.

Fund: An accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

Fund Type: A classification term used to group funding sources into specific categories of government functions or services.

Funding Source: The specific source of appropriated funds.

FY08 Estimated Expenditures: Year-to-date actual expenditures plus anticipated expenditures up to fiscal year-end. Also known as "Estimates to Close" (ETC).

FY 08 Estimated Carryover: Unspent funds carried over from prior fiscal years that become part of the FY 09 appropriation. (ITD FY 08 Budget less ITD FY 07 Actuals and FY 08 ETC)

FY 09 New Budget: The new allocation of monies that is part of the FY 09 budget appropriation.

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

Gas Fund: The fund designation used to account for revenues and expenditures applicable to activities associated with the transmission and distribution of natural gas to the City's users. The Gas Fund is an Enterprise Fund. See Enterprise Fund.

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

Gasoline Tax Street Improvement Fund: The fund designation used to account for revenues and expenditures of gasoline tax funds apportioned under the State Streets and Highways Code, as well as other sources dedicated to transportation improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. In addition to the gasoline tax revenue from the State of California, other transportation-related revenue sources include funding from the Federal Transportation Equity Act for the Twenty-First Century (TEA-21) and the State Traffic Congestion Relief Fund and State Proposition 42 (AB2928).

General Capital Projects Fund: The fund designation used to account for the all-years Capital Improvement Program with multiple funding sources, including the General Fund that pays for the City's general projects.

General Fund: The fund designation used to account for financial resources applicable to the general governmental operations of the City of Long Beach. The largest sources of revenue for the General Fund are property taxes, sales taxes, utility users taxes, and motor vehicle license fees.

Grants: Disbursement of assets from another government agency or entity to be expended for a pre-approved purpose, activity, or facility.

Highways-Through-Cities Grant (HTC): A Los Angeles County financial aid program to assist Cities with their major and secondary highway rehabilitation projects. This is a discretionary program based on each Supervisor's decision regarding which projects to assist in the cities within their district. Financing is provided by each County Supervisor District's Road Construction program allocation of State gas tax funding.

HBRR: Highway Bridge Rehabilitation and Replacement Program. See TEA-21 HBRR.

Health Fund: The fund designation used to account for revenues and expenditures applicable to the support of the operations of the Department of Health and Human Services.

HVAC: Heating, ventilation, and air conditioning.

Inception Through FY 07 Actuals: The aggregate expenditures from the initial expenditures through Fiscal Year 2007.

Inception Through FY 08 Budget: The aggregate budgeted appropriations from the initial appropriation to Fiscal Year 2008.

Internal Service Fund: The fund designation used to account for the finance of goods and services provided by one City department to another on a cost-reimbursement basis, e.g., computer services, fleet services, etc., including depreciation.

ISTEA: Intermodal Surface Transportation Efficiency Act (of 1991). The Transportation Equity Act for the Twenty-First Century (TEA-21) superseded this funding source in 1998.

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

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

Proposition "C" MTA Grant: See MTA Grant.

Public Safety Facilities Capital Improvements

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

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

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

Redevelopment Agency (RDA): An agency governed by a seven-member board whose members are appointed by the Mayor and confirmed by the City Council. The Agency has the responsibility for oversight of tax increment funding received by the City (the amount of property taxes received in a specific geographic area that is in excess of the established base year amount). The

funds are used to fund public and private development projects that target the removal of slums and blight within the project area.

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

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

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

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

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

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

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

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

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

State Grant – Public Libraries: Funding for new library facilities provided under the California Reading and Literacy Improvement and Public

Library Construction and Renovation Bond Act of 2000.

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

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

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

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

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

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

State Proposition 42: Funding derived from Assembly Bill 2928 and implemented as State Transportation Congestion Improvement Act, passed in 2002. This requires sales and 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 SWRCB for non-point source pollution control, watershed management plan development and implementation, wastewater recycling, and the protection of various targeted watersheds.

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

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

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

TEA-21 MTA Grant: See MTA Grant.

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

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

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

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

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

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

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

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

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

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