

Proposed Fiscal Year 2011 Capital Improvement Program Budget

August 1, 2010



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

Fiscal Year 2011 Capital Improvement Program

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CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

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

PATRICK H. WEST
CITY MANAGER

July 1, 2010

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: PROPOSED FISCAL YEAR 2011 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 2011 (FY 11). This document supplements the Proposed FY 11 Budget Book with additional details about capital projects and identifies the Capital Improvement Program projects and funding sources.

As the City is working through the current difficult economy, revenue shortfalls preclude funding many of the City's infrastructure needs and only the most critical deficiencies can be addressed at this time. As with the Operating Budget, compiling the Proposed FY 11 CIP has required many difficult choices to address the aging infrastructure. One major issue created by prolonged deferred infrastructure maintenance is the likelihood that future repairs will be more costly and thus more difficult to fund.

As you may recall, the State withheld Gas Tax in FY 10 impacting the ability to initiate transportation related improvement projects. In preparing the FY 11 CIP, the City approached Gas Tax funding based on this past year's experience and only a portion of estimated Gas Tax was included in this budget. During the budget preparation process, the City applied to the State for a hardship exemption for withholding Gas Tax in the upcoming fiscal year. A notable accomplishment for the City was receiving State approval of the exemption, so Gas Tax will not be withheld next fiscal year. Although the City received the exemption, a prudent approach in this environment is to appropriate the balance of new Gas Tax revenue as funds are received throughout the year.

Using a similar approach as Gas Tax, Proposition A and C funds will be appropriated as funds are received. These funds are derived from the Los Angeles County Metropolitan Transportation District (MTA) and are restricted for transportation related improvements. As these funds are based on sales tax, the level of revenue generated with these funds has been trending lower. Conversely, Measure R level of funding has increased from \$2.5 million in FY 10 to \$3.1 million in FY 11 for the Citywide Residential Street Repair Program. Additionally, the \$308,032 included in this program during FY10 deliberations, by defunding General Fund positions in Public Works, is also appropriated in FY 11.

I am pleased to report that \$7.0 million in the Tidelands Operating Fund has been included in this year's CIP with available one-time revenue. This includes \$3.5 million for beach restrooms, tidelands critical safety repairs, the Pine Avenue Pier and Rainbow Harbor Dock maintenance,

beach bike paths upkeep, and various other projects. The remaining \$3.5 million is earmarked for needed improvements at the Convention Center. Please note that the \$9.5 million approved by the City Council on June 15, 2010, contingent upon the transfer approval by the Harbor Board of Commissioners, for the most critical portion of the Naples Seawalls are not currently reflected in the proposed CIP, but will be appropriated when received. Separately, \$1.5 million in Marina Capital funds will be directed toward dredging the Alamos Bay Marina and relocating the marine maintenance dock that is currently located under the Davies Bridge.

Airport proposed projects are funded either by Passenger Facility Charges (PFC) or Airport operating revenue. The \$4.5 million in proposed expenses have been allocated for routine airfield pavement rehabilitation, terminal building system upgrades and neighborhood protection projects. Federal Aviation Administration (FAA) supported projects are appropriated when grants are approved. Funding for the new passenger concourse and parking structure projects are proposed and budgeted separately.

The Citywide Sidewalk Repair Program will continue in FY 11 with \$3.0 million in funding, which includes \$2.5 million from the General Fund.

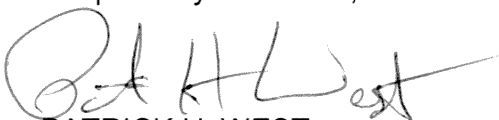
There is no funding for the citywide Critical Facility Repairs program, which will place additional strain on our aging buildings potentially leading to even greater capital needs when system failure occurs.

The Redevelopment Agency (RDA) is anticipating \$36.6 million in FY 11 for public improvements located in the seven Redevelopment project areas. These include \$13.8 million for Streets and Pedestrian rights-of-way, \$8.0 million for Parks, \$5.4 million for Public Safety, \$2.4 million for Libraries, and \$7.0 million for various other projects.

The Guide to the Capital Improvement Program section identifies how the document is organized and provides a summary of each category. The individual category tabs includes a map, funding history and the proposed new budget, and a program page describing the project and outlining the work to be initiated with the new budgeted funds.

During this past year, certain capital improvements have been requested by City Councilmembers. Some of these requests have been addressed through application of discretionary funds, such as the Citywide Sidewalk Replacement Program and the Citywide Residential Street Repair Program. However, there remain a number of requests that Public Works has not been able to accommodate due to budget constraints. I will continue to work with all of you to prioritize these requests along with potential funding sources to determine how to implement these projects.

Respectfully submitted,



PATRICK H. WEST
CITY MANAGER

Capital Improvement Program Overview

Capital Improvement Planning Process

The Capital Improvement Program (CIP) Committee was responsible for developing the Fiscal Year 2011 (FY 11) CIP. The CIP Committee, charged by the Director of Public Works, 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 ongoing 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

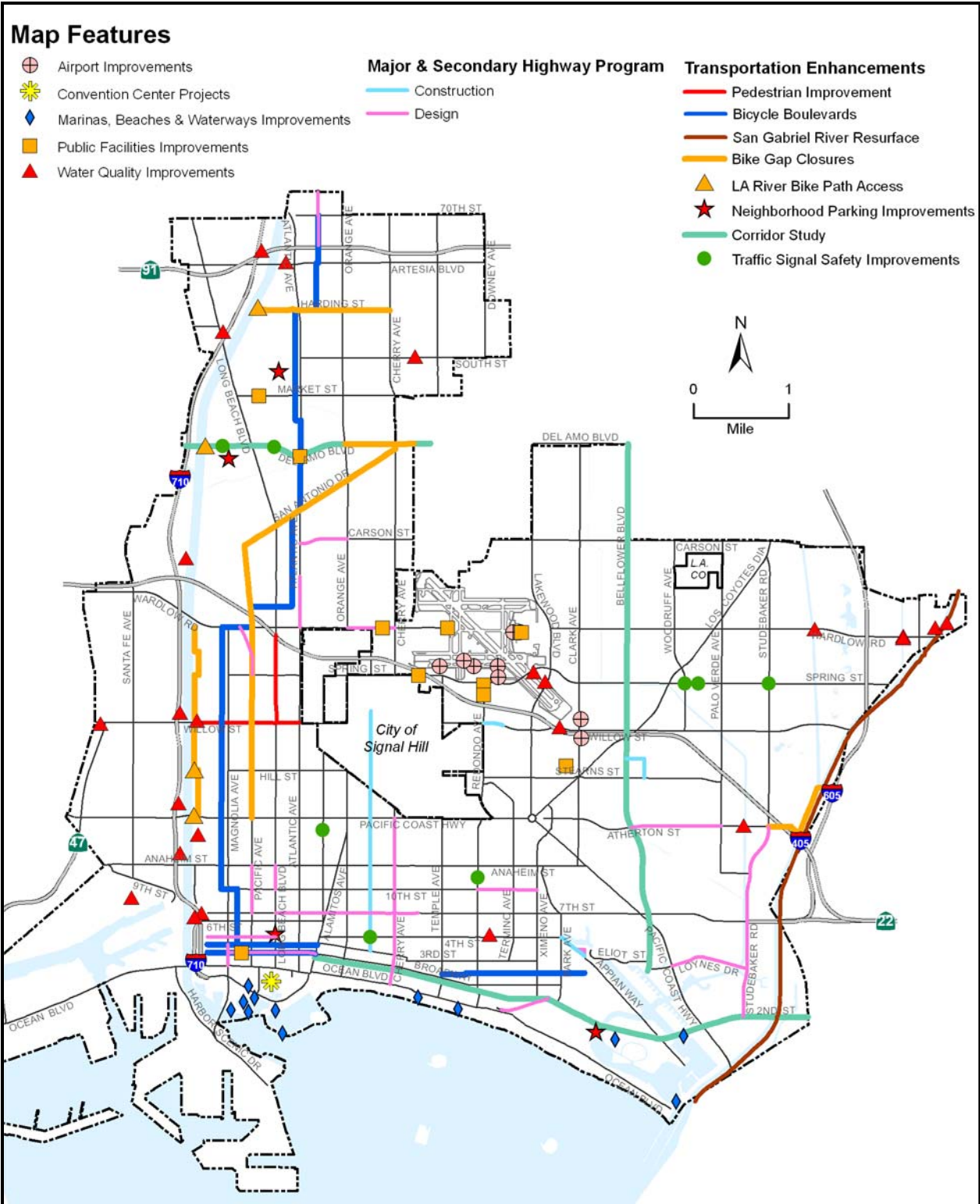
The CIP identifies the proposed budget for each program that will receive funding in FY 11, including the funding sources and charts showing funding allocation percentages. The CIP also includes an historical perspective. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program, from inception through FY 10.

Estimated Carryover Balances

The Financial Summaries and individual Program pages include an FY 10 Estimated Carryover column. These carryover amounts may be currently planned for projects in the design stage, pending contract award, or committed to an approved contract. Therefore, estimated carryover amounts are not necessarily available for new projects.

Fiscal Year 2011 Capital Improvement Program

Capital Program Overview



Guide to the Capital Improvement Program

Introduction

The Fiscal Year 2011 (FY11) Capital Improvement Program (CIP) represents the City's short-range strategic capital investment. The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time programs designed to address important community needs. To view and obtain additional project information, please visit the new CIP website at www.lbcip.com.

How this Document is Organized

The majority of the book is composed of the twelve major categories of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP programs in categories 1 through 8; the indicated departments manage programs in categories 9 through 12. The following is a summary of each category.

1. **Airport** - Long Beach Airport serves 3 million passengers each year and offers a variety of services to airlines, commercial and general aviation users, as well as the general public, providing direct and indirect economic benefits to the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration (FAA) Airport Improvement Program grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper, and bond sale proceeds. The basis for Airport capital projects is the safety and security of the general public, FAA and Transportation Security Administration (TSA) mandates and operational improvements.

Planned projects in FY11 include airport terminal area improvements, airfield pavement rehabilitation, terminal apron improvements and completion of Phase I construction of the QuieterHomes Program. Existing Airport funded appropriations in the CIP will initially fund the QuieterHomes Program, to be reimbursed by Passenger Facility Charges. Funding for major terminal projects comes from a combination of General Airport Revenue Bonds (GARBs) and bonds funded with PFCs.

2. **Community Development** - In past years, the primary focus of Community Development projects was to implement the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City has completed this effort based on the priorities established in the Transition Plan. Improvements at the Convention Center are planned utilizing the Tidelands Operating Fund and projects will be determined this coming fiscal year.

3. **Marinas, Beaches & Waterways** - Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and tourists. In FY10, a number of infrastructure improvements were made. Three waterfront restrooms were replaced with more secure single-stall facilities; two in Marine Stadium and one on the beach at Claremont. The launch ramp and parking lot at Marine Stadium were refurbished, and the fence adjoining the Stadium was replaced with a decorative fence. The playground at Mother's Beach was replaced to make it safer and more child-friendly, and the restroom addition will start next fiscal year. The Aqua Link and dinghy docks at the Belmont Veteran's Memorial Pier have been installed, which will facilitate the growth of the City's mooring program, and enable boaters to have access to the Pier and surrounding businesses. Progress has been made on the permitting for the rebuild of the Alamitos Bay Marina, as the EIR was completed and certified.

In FY11, projects involve replacing freestanding beach restrooms and repairing roofs, and maintenance will occur along the beach bike path, the marine maintenance, and public seawalls (amounts do not reflect the \$9.5 million Tidelands Funds set-aside from the requested one-time Harbor Fund transfer in FY11). Dredging the marina basins will accommodate the Alamitos Bay Marina rebuild project. Rainbow Harbor will also undergo improvements to the docks, office roof, the Esplanade, the Pine Avenue Pier, and numerous upgrades to area lighting.

- 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.

During this past year, construction commenced on the completion of Phase II at Admiral Kidd Park, a new Community Center at Ernest McBride (formerly Cal Rec) Park, new bike and walking trails at the Pacific Electric Right-of-Way, renovated restroom building at 72nd Place, completion of a new Play Area at Mother's Beach, and a new Homeland Cultural Center and Theatre at MacArthur Park. Additional projects include 14th Street Skatepark, El Dorado Nature Stream Renovation, and two new Skateparks in the city. In FY11, repair, replacement and improvement to park bike paths will be performed, as well as beginning construction on the Baker Street Mini-Park.

- 5. Public Facilities** - Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, parks, marine and other key facilities. A facility assessment performed in FY07 evaluated the condition of 132 structures totaling 1,916,769 square feet. The assessment identifies deficiencies in each facility and provides cost estimates to perform repairs required to maintain each facility in a safe and reliable operating condition. Due to limited availability of funds in the CIP, no new one-time General Fund money has been allocated in this category. The new appropriation for the Regional Fuel Storage project is from the Fleet Services Fund.
- 6. Storm Drains** - Public Works is responsible for stormwater related Capital Improvement Projects and storm drain system maintenance. Public Works has also resumed its management and operation of all City owned stormwater pump stations. Other special stormwater projects such as the constructed River Avenue/Arlington Detention facility and the Termino Drain Project, currently under construction, provide the City with protection from future flooding.

The Long Beach Stormwater Management Program (LBSWMP) is now beginning its 11th year and continues to be fully implemented in compliance with its National Pollutant Discharge Elimination System (NPDES)

permit, the federal Clean Water Act (CWA) and subsequent CWA amendments, all of which were adopted to protect receiving waters such as rivers, lakes, and oceans from contamination by preventing pollutants from entering Municipal Separate Storm Sewer Systems (MS4s). Projects include pump station repair, telemetry monitoring, and system improvements.

- 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; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report. Given the uncertainty of the State's FY11 budget balancing strategy, only a portion of capital projects from the Gas Excise Tax (formerly Gas Tax and Prop 42) has been budgeted. Additional appropriation will be requested upon receipt from the State.
- 8. Transportation Enhancements** - This category contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition A and C, Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal 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. Gas & Oil** - Long Beach Gas & Oil's (LBGO) 1,800 miles of natural gas pipeline is a City asset with a \$750 million replacement value. The primary objective of the Department is to maintain the integrity of this pipeline system to ensure safe delivery of natural gas to its 142,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBGO is engaged in a long-term pipeline infrastructure replacement

program that is intended to increase the linear feet of pipeline replaced, based upon the age and condition of the pipe. The primary focus has been to remove pipeline installed in the 1920s, 1930s, and 1940s. Since 2004, approximately 452,000 feet of pre-1950s pipe has been removed from the system. To improve the deliverability of gas to its customers, LBGO is also in the process of establishing a single 40-pound pressure sector that will replace the original 12 pressure sectors. There are currently 5 pressure districts. The integrated plan of pressure-consistency, replacement of aging infrastructure and corrosion control practices will enhance system integrity, improve system reliability, increase gas storage within the distribution system, and reduce potential flow constraints.

The LBGO facility consolidation project includes three components. The first is the relocation of some of the Public Works teams that were displaced as part of the Los Cerritos Wetlands transaction. The Traffic Signals, Street Signs and Parking Meters work teams are being relocated to the LBGO offices at 2400 Spring Street. Facility changes are underway to accommodate these operations. The second part of the consolidation is the realignment of the utilities call center from the Department of Financial Management to LBGO. And the third component, the move of the Oil Operations from leased office space downtown to 2400 Spring Street. These moves will help reduce the City's costly leasing of private office space and align the call center operations directly under the client utilities.

10. **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 FY11, substantial capital expenditures will continue to be invested in environmental and security projects. More than \$71 million is being allocated to environmental projects, which includes the development of cold-ironing infrastructure on Piers A, G, J and T. 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 \$56 million is being allocated to security projects, including the completion of the Fiber Optic Network (FON) project and installation of bridge and rail cameras, which will provide a high-speed security communication system and enhanced physical security for the entire Port complex.

11. **Redevelopment Agency (RDA)** - The RDA (Agency) implements public improvement projects to improve the quality of Long Beach neighborhoods. Capital Improvement projects located in the seven redevelopment project areas total \$36.6 million and include park development, improvements to streets and pedestrian rights-of-way, and construction of libraries and public safety facilities.

The Agency is currently working cooperatively with the Department of Parks, Recreation and Marine to address recreational open space in underserved areas of the North and Central Project Areas. Improvements underway for the Promenade will help create a residential community in the Downtown Project Area as well as draw visitors to the area. In the North Long Beach Project Area, the Agency helped assemble a site for replacement of the antiquated Fire Station 12 and is funding design and construction of the new station in order to ensure that residents and businesses continue to receive effective fire and life safety protection. The Agency is also focusing on the city's industrial areas with upgrades of West Long Beach Industrial Project Area pump stations and storm drains to protect businesses from flooding, as well as street improvements to Long Beach Boulevard in the North Long Beach Project Area and streetscape improvements in the Central Long Beach Project Area's Magnolia Industrial Group (MIG) District and Wrigley Village.

12. **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.

reflects the current carryover balances and the proposed FY11 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. Manual adjustments to negative carryover balances will be posted in FY11.

Unfunded Projects

The Unfunded Projects tab is a new section added to the CIP book this year. The purpose is to highlight unfunded capital projects requested by the City Council, as well as deteriorated infrastructure that has been identified, but has not been addressed due to insufficient funding. Many of these projects were to be initiated as part of the Measure I bond, which did not receive the required level of voter support.

Using the CIP

The Financial Summaries section provides an overview of the CIP for programs that only have new funding in FY11, carryover funding from FY 10, or estimated expenditures in FY10. Calculated totals may reflect rounding. The Summaries identify the proposed budget for each capital program including the fund number and funding source. In addition, an historical perspective provides the budget and expenditure information for each capital program from inception through FY10.

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

- Map - location identification of the new proposed FY11 capital projects
- Category at a Glance - an overview of the category from program inception through FY 10
- FY11 Proposed Budget - proposed budget amount for each capital project receiving funding in FY11
- Historical Summary - a complement to the FY 11 Proposed Budget pages summarizing the fiscal history from program inception through FY10

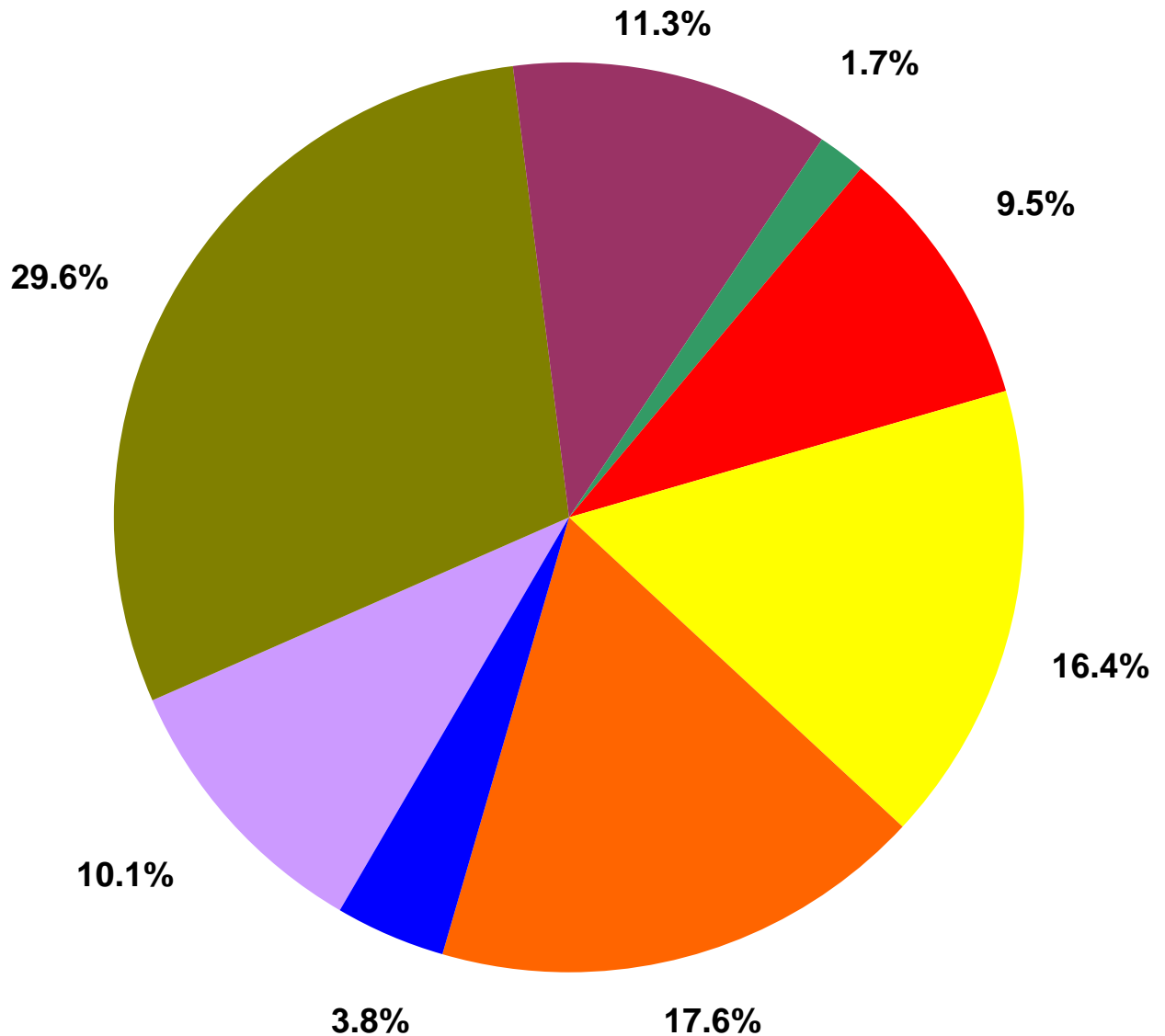
Each FY11 Proposed Budget page designates:

- The program title
- The lead managing department and contact information
- The program number
- A brief program description
- Scheduled work to be initiated in FY11
- Estimated schedule for the FY11 program
- Proposed FY11 new funding
- Program historical summary

The program funding details contained in this book

Fiscal Year 2011 Capital Improvement Program (New Funding)

Summary by Fund



- CP 201 - Capital Projects - \$4,008,032
- EF 301 - Gas Fund - \$11,790,000
- EF 320 - Airport Capital - \$4,525,000
- IS 386 - Fleet Fund - \$678,000
- SR 181 - Gasoline Tax Street Improvement - \$3,800,000
- SR 182 - Transportation - \$6,531,201
- TF 401 - Tidelands Operations Capital - \$7,011,000
- TF 403 - Marina Capital - \$1,525,000

Total New Capital for FY 11 - \$39,868,233

Fiscal Year 2011 Capital Improvement Program

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program Level

Fund/Program	Program Title	FY 11		Fund % of Budget	Funding Source
		Proposed New Budget	Budget		
CP 201	General Capital Projects				
PR3010	Park Bike Path Replacement	\$100,000			Transportation Development Act
PW5150	Citywide Residential Street Repair	\$708,032			General Capital Projects
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 & Pedestrian Improvements	\$100,000			Transportation Development Act
PWT170	Traffic Mitigation Program	\$100,000			Traffic Mitigation Program
	Subtotal for CP 201	\$4,008,032		10.1%	
EF 301	Gas Fund				
GE14	Meter Regulator Replacement & Automatic Meter Reading Pilot Program	\$11,790,000			Gas Fund
	Subtotal for EF 301	\$11,790,000		29.6%	
EF 320	Airport Capital				
AP1030	Airport Terminal Area Improvements	\$1,000,000			Airport Capital
AP1040	Terminal Apron Improvements	\$450,000			Airport Passenger Facility Charges
AP1070	Airfield Pavement Rehabilitation	\$1,000,000			Airport Capital
AP1072	Runway 7R-25L Rehabilitation	\$1,075,000			Airport Passenger Facility Charges
AP1250	Neighborhood Protection	\$1,000,000			Airport Passenger Facility Charges
	Subtotal for EF 320	\$4,525,000		11.3%	
IS 386	Fleet Capital				
PW4320	Regional Fuel Storage	\$678,000			Fleet Capital
	Subtotal for IS 386	\$678,000		1.7%	

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program Level

FY 11

Fund/Program	Program Title	FY 11		Funding Source
		Proposed New Budget	Fund % of Budget	
SR 181	Gasoline Tax Street Improvement			
PW5062	Major & Secondary Highway Program	\$1,500,000		TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$500,000		Gas Tax Street Improvement Capital
PW5341	Pedestrian Safety	\$100,000		Gas Tax Street Improvement Capital
PW5450	ADA Response Program	\$100,000		Gas Tax Street Improvement Capital
PW7020	Storm Drain Pump Station Repair & Certification	\$500,000		Gas Tax Street Improvement Capital
PW7030	Storm Drain Refurbishment - Telemetry	\$250,000		Gas Tax Street Improvement Capital
PW7060	Storm Drain System Improvements	\$250,000		Gas Tax Street Improvement Capital
PWT130	Neighborhood Traffic Mitigation	\$100,000		Gas Tax Street Improvement Capital
PWT190	Traffic Signals - New Installations & Enhancements	\$500,000		Gas Tax Street Improvement Capital
	Subtotal for SR 181	\$3,800,000	9.5%	
SR 182	Transportation			
PW5062	Major & Secondary Highway Program	\$2,400,000		Proposition "C"
PW5150	Citywide Residential Street Repair	\$3,131,201		Measure "R"
PWT010	Bikeway & Pedestrian Improvements	\$1,000,000		Proposition "C"
	Subtotal for SR 182	\$6,531,201	16.4%	
TF 401	Tidelands Operations			
PR3010	Park Bike Path Replacement	\$100,000		Tidelands Operations Capital
PR8230	Beach Restroom Replacement	\$1,000,000		Tidelands Operations Capital
PR8360	Rainbow Harbor	\$1,411,000		Tidelands Operations Capital
PW2040	Convention Center Complex Refurbishment	\$3,500,000		Tidelands Operations Capital
PW8400	Tidelands Critical Facility Repairs	\$1,000,000		Tidelands Operations Capital
	Subtotal for TF 401	\$7,011,000	17.6%	

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program Level

FY 11

Fund/Program	Program Title	Proposed New Budget	Fund % of Budget	Funding Source
TF 403	Marina Capital			
PR8340	Shoreline Downtown Marina Rehabilitation	\$1,200,000		Marina Capital
PW8050	Marina Restroom Rehabilitation	\$75,000		Marina Capital
PW8240	Marina Dock & Decking	\$250,000		Marina Capital
	Subtotal for TF 403	\$1,525,000	3.8%	
	Grand Total	\$39,868,233	100.0%	

Fiscal Year 2011 Capital Improvement Program

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10		Inception through FY 09		FY 10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 10 Estimated Carryover	FY 11 New Budget	Total	Total
Airport Bonds								
AP1210 Airport Parking Structure	\$40,200,000	\$0	\$3,118,842	\$3,118,842	\$37,081,158	\$0	\$37,081,158	\$37,081,158
Airport Bonds Subtotal	\$40,200,000	\$0	\$3,118,842	\$3,118,842	\$37,081,158	\$0	\$37,081,158	\$37,081,158
Airport Capital								
AP1020 Airfield Lighting & Sign Rehabilitation	\$261	\$0	\$0	\$0	\$261	\$0	\$261	\$261
AP1030 Airport Terminal Area Improvements	\$10,414,981	\$8,566,768	\$771,534	\$771,534	\$1,076,679	\$1,000,000	\$2,076,679	\$2,076,679
AP1035 Airport Terminal Development	\$1,308,190	\$37,620	\$251	\$251	\$1,270,320	\$0	\$1,270,320	\$1,270,320
AP1040 Terminal Apron Improvements	\$227,775	\$497	\$11,813	\$11,813	\$215,465	\$0	\$215,465	\$215,465
AP1050 Underground Fuel Tank	\$205,427	\$87,170	\$0	\$0	\$118,257	\$0	\$118,257	\$118,257
AP1070 Airfield Pavement Rehabilitation	\$5,110,708	\$3,428,540	\$1,375,951	\$1,375,951	\$306,217	\$1,000,000	\$1,306,217	\$1,306,217
AP1072 Runway 7R-25L Rehabilitation	\$652,392	\$294,919	\$343,502	\$343,502	\$13,971	\$0	\$13,971	\$13,971
AP1100 Runway/Taxiway Guide Signs	\$123,369	\$21,401	\$21,806	\$21,806	\$80,162	\$0	\$80,162	\$80,162
AP1130 Airport Security Access Control (FAA)	\$748,239	\$1,571	\$500,220	\$500,220	\$246,449	\$0	\$246,449	\$246,449
AP1140 Airport Noise Abatement Enhancement Improvements	\$6,254	\$0	\$0	\$0	\$6,254	\$0	\$6,254	\$6,254
AP1160 Runway Incursion Prevention	\$173,761	\$36,021	\$11,342	\$11,342	\$126,398	\$0	\$126,398	\$126,398
AP1170 Airport Terminal Area Traffic Improvement	\$63,620	\$0	\$0	\$0	\$63,620	\$0	\$63,620	\$63,620
AP1180 Parking Improvements	\$1,556,065	\$666,544	\$267,338	\$267,338	\$622,183	\$0	\$622,183	\$622,183
AP1210 Airport Parking Structure	\$2,895,808	\$949,654	\$67,677	\$67,677	\$1,878,477	\$0	\$1,878,477	\$1,878,477
AP1230 Noise Monitoring System	\$57,866	\$45,199	\$0	\$0	\$12,667	\$0	\$12,667	\$12,667
AP1240 Airfield Tunnels	\$805,000	\$426,430	\$2,127,976	\$2,127,976	(\$1,749,406)	\$0	(\$1,749,406)	(\$1,749,406)
AP1250 Neighborhood Protection	\$811,364	\$107,874	(\$725,093)	(\$725,093)	\$1,428,583	\$0	\$1,428,583	\$1,428,583
AP1260 Runway Safety Enhancement	\$131,848	\$4,302	\$0	\$0	\$127,547	\$0	\$127,547	\$127,547
PW1071 Runway Rehabilitation	\$1,097,664	\$1,029,520	\$0	\$0	\$68,144	\$0	\$68,144	\$68,144
PW1220 Airport Safety & Security	\$449,964	\$233,765	\$321	\$321	\$215,878	\$0	\$215,878	\$215,878
Airport Capital Subtotal	\$26,840,556	\$15,937,795	\$4,774,638	\$4,774,638	\$6,128,123	\$2,000,000	\$8,128,123	\$8,128,123

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget	
				FY 10 Estimated Carryover	FY 11 New Budget
Airport Commercial Paper					
AP1035 Airport Terminal Development	\$0	\$0	\$2,947,578	(\$2,947,578)	\$0
AP1210 Airport Parking Structure	\$0	\$10,370	\$2,693,850	(\$2,704,220)	\$0
PW1070 Airfield Pavement Rehabilitation	\$15,000,000	\$11,905,217	\$0	\$3,094,783	\$0
Airport Commercial Paper Subtotal	\$15,000,000	\$11,915,587	\$5,641,428	(\$2,557,015)	\$0
Airport Commercial Paper - Non PFC					
AP1035 Airport Terminal Development	\$5,000,000	\$369,795	\$383,221	\$4,246,984	\$0
AP1210 Airport Parking Structure	\$5,000,000	\$4,087,109	\$714,341	\$198,550	\$0
Airport Commercial Paper - Non PFC Subtotal	\$10,000,000	\$4,456,904	\$1,097,562	\$4,445,534	\$0
Airport Passenger Facility Charges					
AP1035 Airport Terminal Development	\$3,900,000	\$6,876	(\$6,921)	\$3,900,045	\$0
AP1040 Terminal Apron Improvements	\$3,557,445	\$1,161,269	\$132,882	\$2,263,295	\$450,000
AP1070 Airfield Pavement Rehabilitation	\$18,961,233	\$9,045,944	\$221,606	\$9,693,683	\$0
AP1072 Runway 7R-25L Rehabilitation	\$0	\$0	\$0	\$0	\$1,075,000
AP1100 Runway/Taxiway Guide Signs	\$0	\$0	\$35,000	(\$35,000)	\$0
AP1170 Airport Terminal Area Traffic Improvement	\$2,318,773	\$0	\$1,450,000	\$868,773	\$0
AP1250 Neighborhood Protection	\$0	\$0	\$1,673,947	(\$1,673,947)	\$1,000,000
PW1220 Airport Safety & Security	\$805,889	\$728,476	\$0	\$77,413	\$0
Airport Passenger Facility Charges Subtotal	\$29,543,340	\$10,942,565	\$3,506,514	\$15,094,261	\$2,525,000
ARRA CD Block Grant Recovery					
PW5250 Citywide Infrastructure Improvements	\$620,000	\$228,092	\$391,908	\$0	\$0
PW7060 Storm Drain System Improvements	\$1,479,200	\$100,040	\$1,379,160	\$0	\$0
ARRA CD Block Grant Recovery Subtotal	\$2,099,200	\$328,132	\$1,771,068	\$0	\$0
ARRA Clean Water State Revolving Fund					
PW7070 Storm Drain Pollution Traps	\$1,306,250	\$0	\$1,058,975	\$247,275	\$0
ARRA Clean Water State Revolving Fund Subtotal	\$1,306,250	\$0	\$1,058,975	\$247,275	\$0
ARRA Colorado Lagoon Clean Beach Initiative					
PR8100 Wetlands	\$4,319,108	\$147,188	\$3,281,130	\$890,790	\$0
ARRA Colorado Lagoon Clean Beach Initiative Subtotal	\$4,319,108	\$147,188	\$3,281,130	\$890,790	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget	
				FY 10 Estimated Carryover	FY 11 New Budget
ARRA Municipal Energy Efficiency Retrofit					
PW4400 Facility Energy Efficiency Enhancements	\$3,838,473	\$0	\$1,095,000	\$2,743,473	\$0
ARRA Municipal Energy Efficiency Retrofit Subtotal	\$3,838,473	\$0	\$1,095,000	\$2,743,473	\$0
ARRA Street Rehabilitation					
PW5062 Major & Secondary Highway Program	\$14,050,411	\$85	\$14,050,326	\$0	\$0
PWT010 Bikeway & Pedestrian Improvements	\$837,764	\$0	\$837,764	\$0	\$0
ARRA Street Rehabilitation Subtotal	\$14,888,175	\$85	\$14,888,090	\$0	\$0
Belmont Shore CFD 07					
PW5244 Alleys	\$1,047,630	\$0	\$902,000	\$145,630	\$0
Belmont Shore CFD 07 Subtotal	\$1,047,630	\$0	\$902,000	\$145,630	\$0
Bicycle Transportation Account					
PWT010 Bikeway & Pedestrian Improvements	\$294,325	\$102,653	\$31,000	\$160,672	\$0
Bicycle Transportation Account Subtotal	\$294,325	\$102,653	\$31,000	\$160,672	\$0
Caltrans Construction Cooperative Grant					
PW7060 Storm Drain System Improvements	\$147,000	\$0	\$147,000	\$0	\$0
PWT010 Bikeway & Pedestrian Improvements	\$84,600	\$0	\$84,600	\$0	\$0
Caltrans Construction Cooperative Grant Subtotal	\$231,600	\$0	\$231,600	\$0	\$0
CD – Other Funding Source					
PR8100 Wetlands	\$1,300,000	\$0	\$37,293	\$1,262,707	\$0
CD – Other Funding Source Subtotal	\$1,300,000	\$0	\$37,293	\$1,262,707	\$0
Center for Natural Land Management Grant					
PR3300 El Dorado Park Rehab	\$260,881	\$22,114	\$225,705	\$13,062	\$0
PW3300 El Dorado Park Rehab	\$13,748	\$0	\$0	\$13,748	\$0
Center for Natural Land Management Grant Subtotal	\$274,629	\$22,114	\$225,705	\$26,810	\$0
Civic Center 1997A Bond					
PW4100 Civic Center Complex Improvements	\$4,401,671	\$4,030,758	\$362,908	\$8,005	\$0
PW4110 Civic Center Complex Refurbishment	\$323,594	\$284,891	\$0	\$38,703	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget		
				FY 10 Estimated Carryover	FY 11 New Budget	Total
Civic Center 1997A Bond (cont.)						
PW4174 Critical Facility Repairs	\$155,628	\$31,411	\$0	\$124,217	\$0	\$124,217
PW4260 Public Safety Building	\$4,699,107	\$4,698,433	\$0	\$674	\$0	\$674
PW4450 Facility Assessments	\$481,984	\$465,279	\$0	\$16,705	\$0	\$16,705
Civic Center 1997A Bond Subtotal	\$10,061,984	\$9,510,772	\$362,908	\$188,304	\$0	\$188,304
Civic Center Capital						
PW4100 Civic Center Complex Improvements	\$2,926,769	\$809,302	\$1,348,267	\$769,200	\$0	\$769,200
PW4110 Civic Center Complex Refurbishment	\$2,373,512	\$2,378,121	\$0	(\$4,609)	\$0	(\$4,609)
PW4174 Critical Facility Repairs	\$920,000	\$940,384	(\$20,621)	\$237	\$0	\$237
PW4340 Family Health Education Center	\$83,000	\$69,635	\$0	\$13,365	\$0	\$13,365
PW4450 Facility Assessments	\$3,347	\$0	\$0	\$3,347	\$0	\$3,347
Civic Center Capital Subtotal	\$6,306,628	\$4,197,442	\$1,327,646	\$781,540	\$0	\$781,540
Coastal Conservancy Grant						
PR3320 Los Angeles River Studies	\$217,593	\$27,630	\$217,593	(\$27,630)	\$0	(\$27,630)
PR8100 Wetlands	\$500,000	\$285,915	\$129,108	\$84,977	\$0	\$84,977
Coastal Conservancy Grant Subtotal	\$717,593	\$313,545	\$346,701	\$57,347	\$0	\$57,347
Colorado Lagoon Restoration						
PR8100 Wetlands	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
Colorado Lagoon Restoration Subtotal	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
Community Development Block Grant						
PW2010 ADA Facility Upgrades	\$4,469,492	\$4,461,500	\$0	\$7,992	\$0	\$7,992
PW3290 Skate Parks	\$720,000	\$0	\$720,000	\$0	\$0	\$0
PW5244 Alleys	\$250,446	\$205,379	\$0	\$45,067	\$0	\$45,067
PW5250 Citywide Infrastructure Improvements	\$3,560,000	\$3,118,580	\$0	\$441,421	\$700,000	\$1,141,421
Community Development Block Grant Subtotal	\$8,999,938	\$7,785,459	\$720,000	\$494,479	\$700,000	\$1,194,479
County Bonds - Discretionary Projects						
PR3070 Acquisition & Development	\$2,900,000	\$1,393,500	\$1,277,892	\$228,608	\$0	\$228,608
PR3320 Los Angeles River Studies	\$500,000	\$13,728	\$244,000	\$242,272	\$0	\$242,272
PW3110 Park Infrastructure	\$676	(\$1)	\$0	\$677	\$0	\$677

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget	
				FY 10 Estimated Carryover	FY 11 New Budget
County Bonds - Discretionary Projects (cont.)					
PW3190 Play Equipment Replacement	\$15,361	\$8	\$0	\$15,352	\$0
PW3320 Los Angeles River Studies	\$2,000,000	\$0	\$0	\$2,000,000	\$0
County Bonds - Discretionary Projects Subtotal	\$5,416,037	\$1,407,235	\$1,521,892	\$2,486,910	\$0
County Bonds - Specified Projects					
PW3070 Park Acquisition & Development	\$3,835,078	\$3,792,733	\$0	\$42,345	\$0
PW3080 Adult Sports Complex	\$5,834,825	\$1,588,952	\$0	\$4,245,873	\$0
PW8170 Belmont Pier Improvements	\$3,461,447	\$2,253,644	\$3,080	\$1,204,723	\$0
County Bonds - Specified Projects Subtotal	\$13,131,350	\$7,635,329	\$3,080	\$5,492,941	\$0
CSULB Funding					
PW4040 Street Lighting	\$147,000	\$134,191	\$0	\$12,809	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$157,271	\$157,252	\$0	\$19	\$0
CSULB Funding Subtotal	\$304,271	\$291,443	\$0	\$12,828	\$0
Department of Boating and Waterways					
PR8340 Shoreline Downtown Marina	\$18,275,000	\$4,019,694	\$1,099,504	\$13,155,802	\$0
PW8080 Launch Ramp Repairs	\$1,299,773	\$673,509	\$356,978	\$269,286	\$0
Department of Boating and Waterways Subtotal	\$19,574,773	\$4,693,203	\$1,456,482	\$13,425,088	\$0
Douglas Park Neighborhood Traffic Management					
PWT130 Neighborhood Traffic Mitigation	\$250,000	\$26,379	\$60,000	\$163,621	\$0
Douglas Park Neighborhood Traffic Management Subtotal	\$250,000	\$26,379	\$60,000	\$163,621	\$0
FAA AIP Grant					
AP1040 Terminal Apron Improvements	\$6,464,688	\$1,819	\$2,291,632	\$4,171,237	\$0
AP1070 Airfield Pavement Rehabilitation	\$43,028,584	\$39,132,923	\$904,328	\$2,991,334	\$0
AP1100 Runway/Taxiway Guide Signs	\$1,443,031	\$62,972	\$703,141	\$676,918	\$0
PW1160 Runway Incursion Prevention	\$237,500	\$40	\$0	\$237,460	\$0
PW1220 Airport Safety & Security	\$3,655,789	\$3,375,588	\$36,100	\$244,100	\$0
FAA AIP Grant Subtotal	\$54,829,592	\$42,573,342	\$3,935,201	\$8,321,049	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget		Inception through FY 09 Actuals		FY 10 Estimated Expenditures		Total Proposed Budget		
							FY 10 Estimated Carryover	FY 11 New Budget	Total
Fleet Capital									
PW4280 Temple/Willow Facilities	\$240,828	\$203,561	\$0	\$0	\$37,266	\$0	\$37,266		\$37,266
PW4320 Regional Fuel Storage	\$2,924,355	\$2,490,822	\$271,535	\$0	\$161,998	\$678,000	\$839,998		\$839,998
PW4321 LNG Fueling Station	\$200,000	\$171,818	\$0	\$0	\$28,182	\$0	\$28,182		\$28,182
	\$3,365,183	\$2,866,201	\$271,535	\$0	\$227,447	\$678,000	\$905,447		\$905,447
Gas Fund									
EN* Base Facility Improvements	\$3,048,456	\$2,311,526	\$325,000	\$0	\$411,930	\$0	\$411,930		\$411,930
EN** Pipeline Integrity	\$67,809,834	\$61,261,834	\$6,535,000	\$0	\$13,000	\$0	\$13,000		\$13,000
GE14 Meter Regulator Replacement & Automatic Meter Reading Pilot Program	\$6,969,069	\$5,776,507	\$925,898	\$0	\$266,664	\$11,790,000	\$12,056,664		\$12,056,664
	\$7,827,359	\$69,349,867	\$7,785,898	\$0	\$691,594	\$11,790,000	\$12,481,594		\$12,481,594
Gas Tax Street Improvement Capital									
PW4230 Proposition "A" Transit Related Improvements	\$14,903	\$14,867	\$0	\$0	\$35	\$0	\$35		\$35
PW5030 Special Problem Locations	\$79,697	\$76,809	\$0	\$0	\$2,888	\$0	\$2,888		\$2,888
PW5062 Major & Secondary Highway Program	\$6,093,589	\$4,145,783	\$689,284	\$0	\$1,258,522	\$0	\$1,258,522		\$1,258,522
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$1,988,200	\$1,712,310	(\$170,385)	\$0	\$446,275	\$500,000	\$946,275		\$946,275
PW5110 Street Sign Replacement	\$320,406	\$307,340	\$0	\$0	\$13,066	\$0	\$13,066		\$13,066
PW5150 Citywide Residential Street Repair	\$9,259,083	\$8,088,991	\$36,574	\$0	\$1,133,518	\$0	\$1,133,518		\$1,133,518
PW5160 Studebaker Road Extension	\$425,520	(\$73,527)	\$0	\$0	\$499,046	\$0	\$499,046		\$499,046
PW5244 Alleys	\$948,985	\$947,977	\$26,740	\$0	(\$25,732)	\$0	(\$25,732)		(\$25,732)
PW5260 Major Corridor Enhancement Program	\$44,984	\$30,007	\$0	\$0	\$14,977	\$0	\$14,977		\$14,977
PW5340 Citywide Pedestrian Safety Enhancement	\$0	(\$131)	\$0	\$0	\$131	\$0	\$131		\$131
PW5341 Pedestrian Safety	\$7,157	\$6,955	\$0	\$0	\$202	\$100,000	\$100,202		\$100,202
PW5390 Citywide Slurry Seal Program	\$516,931	\$506,899	\$0	\$0	\$10,032	\$0	\$10,032		\$10,032
PW5400 I-710 FWY Rehab Traffic Control	\$0	\$9,373	\$0	\$0	(\$9,373)	\$0	(\$9,373)		(\$9,373)
PW5440 Historic District Street Signs	\$7,000	\$4,762	\$0	\$0	\$2,238	\$0	\$2,238		\$2,238
PW5450 ADA Response Program	\$1,800,201	\$1,804,960	\$4,920	\$0	(\$9,678)	\$100,000	\$90,322		\$90,322
PW7020 Storm Drain Pump Station Repair & Certification	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000		\$500,000

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10		Inception through FY 09		FY 10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 10 Estimated Carryover	FY 11 New Budget	Total		
Gas Tax Street Improvement Capital (cont.)								
PWT7030 Storm Drain Refurbishment - Telemetry	\$136	\$136	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000
PWT7060 Storm Drain System Improvements	\$2,162,806	\$1,499,470	\$153,858	\$509,479	\$250,000	\$759,479	\$509,479	\$759,479
PWT030 Special Problem Locations	\$139,296	\$123,031	\$2,000	\$14,265	\$0	\$14,265	\$14,265	\$14,265
PWT040 Opticom Installation	\$270,840	\$213,549	\$0	\$57,290	\$0	\$57,290	\$57,290	\$57,290
PWT110 Citywide Signage Program	\$400,000	\$196,380	\$80,000	\$123,620	\$0	\$123,620	\$123,620	\$123,620
PWT130 Neighborhood Traffic Mitigation	\$144,965	\$63,890	\$0	\$81,076	\$100,000	\$181,076	\$81,076	\$181,076
PWT190 Traffic Signals - New Installations & Enhancements	\$555,410	\$381,779	\$0	\$173,630	\$500,000	\$673,630	\$173,630	\$673,630
PWT300 Parking Mitigation	\$512,054	\$392,057	\$0	\$119,997	\$0	\$119,997	\$119,997	\$119,997
PWT370 I-710 FWY Major Corridor Improvements	\$66,700	\$39,261	(\$32,985)	\$60,425	\$0	\$60,425	\$60,425	\$60,425
PWT380 Traffic Operations	\$178,475	\$0	\$0	\$178,475	\$0	\$178,475	\$178,475	\$178,475
Gas Tax Street Improvement Capital Subtotal	\$25,937,338	\$20,492,928	\$790,006	\$4,654,404	\$2,300,000	\$6,954,404	\$4,654,404	\$6,954,404
General Capital Projects								
PR3300 El Dorado Park Rehab	\$2,339	\$8,775	\$0	(\$6,436)	\$0	(\$6,436)	(\$6,436)	(\$6,436)
PR3320 Los Angeles River Studies	\$2,660	\$2,694	\$0	(\$33)	\$0	(\$33)	(\$33)	(\$33)
PW2010 ADA Facility Upgrades	\$3,548,144	\$3,210,427	\$0	\$337,718	\$0	\$337,718	\$337,718	\$337,718
PW3050 Rancho Improvements	\$0	\$30,000	\$0	(\$30,000)	\$0	(\$30,000)	(\$30,000)	(\$30,000)
PW3060 Rancho Los Cerritos	\$885,571	\$737,352	\$117,372	\$30,847	\$0	\$30,847	\$30,847	\$30,847
PW3070 Park Acquisition & Development	\$9,130,624	\$9,167,170	\$0	(\$36,546)	\$0	(\$36,546)	(\$36,546)	(\$36,546)
PW3080 Adult Sports Complex	\$2,933,813	\$2,933,813	\$0	\$0	\$0	\$0	\$0	\$0
PW3100 MLK Park Development - Pool Enclosure	\$461,756	\$452,031	\$0	\$9,725	\$0	\$9,725	\$9,725	\$9,725
PW3110 Park Infrastructure	\$51,757	\$52,038	\$0	(\$281)	\$0	(\$281)	(\$281)	(\$281)
PW3190 Play Equipment Replacement	\$75,980	\$71,134	\$0	\$4,846	\$0	\$4,846	\$4,846	\$4,846
PW3200 Recreation Park Rehabilitation	\$292,180	\$243,876	\$0	\$48,304	\$0	\$48,304	\$48,304	\$48,304
PW3240 Recreation Building Rehabilitation	\$906,794	\$806,727	\$51,744	\$48,323	\$0	\$48,323	\$48,323	\$48,323
PW3270 Sports Lighting Improvements	\$1,657,791	\$1,649,878	\$0	\$7,913	\$0	\$7,913	\$7,913	\$7,913
PW3300 El Dorado Park Rehab	\$27,988	\$22,271	\$0	\$5,717	\$0	\$5,717	\$5,717	\$5,717
PW4040 Street Lighting	\$79,000	\$73,164	\$0	\$5,836	\$0	\$5,836	\$5,836	\$5,836
PW4100 Civic Center Complex Improvements	\$148,435	\$149,287	\$0	(\$852)	\$0	(\$852)	(\$852)	(\$852)

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget		
				FY 10 Estimated Carryover	FY 11 New Budget	Total
General Capital Projects (cont.)						
PW4110 Civic Center Complex Refurbishment	\$199,954	\$169,445	\$0	\$30,509	\$0	\$30,509
PW4140 Citywide Re-roofing	\$568,930	\$443,508	\$0	\$125,422	\$0	\$125,422
PW4160 Cooperative Infrastructure Improvements	\$163,871	\$111,469	\$0	\$52,402	\$0	\$52,402
PW4174 Critical Facility Repairs	\$6,673,964	\$6,333,037	\$61,276	\$279,651	\$0	\$279,651
PW4180 Signal Hill Transmitter	\$0	\$215	\$0	(\$215)	\$0	(\$215)
PW4240 General City Building Refurbishment	\$3,654,887	\$3,548,149	\$0	\$106,738	\$0	\$106,738
PW4250 Underground Utility Districts	\$54,395	\$16,948	\$0	\$37,447	\$0	\$37,447
PW4260 Public Safety Building	\$79,631	\$78,929	\$0	\$702	\$0	\$702
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	\$6,001,211	\$0	(\$1,211)	\$0	(\$1,211)
PW4450 Facility Assessments	\$357,933	\$356,292	\$0	\$1,641	\$0	\$1,641
PW4460 Public Service Yard Redesign & Construction	\$50,000	\$50,003	\$0	(\$3)	\$0	(\$3)
PW5062 Major & Secondary Highway Program	\$819,935	\$776,535	\$34,659	\$8,742	\$0	\$8,742
PW5110 Street Sign Replacement	\$50,000	\$41,383	\$0	\$8,617	\$0	\$8,617
PW5130 Neighborhood Traffic Mitigation	\$36,241	\$4,910	\$0	\$31,331	\$0	\$31,331
PW5150 Citywide Residential Street Repair	\$7,907,849	\$6,624,303	\$383,558	\$899,989	\$708,032	\$1,608,021
PW5244 Alleys	\$400,000	\$179	\$339,817	\$60,004	\$0	\$60,004
PW5250 Citywide Infrastructure Improvements	\$19,668,757	\$16,475,149	\$3,193,608	\$0	\$2,210,787	\$2,210,787
PW5260 Major Corridor Enhancement Program	\$184,981	\$179,981	\$0	\$5,000	\$0	\$5,000
PW5290 Millennium Beautification Program	\$170,574	\$171,714	\$0	(\$1,140)	\$0	(\$1,140)
PW5440 Historic District Street Signs	\$21,000	\$19,559	\$0	\$1,441	\$0	\$1,441
PW5450 ADA Response Program	\$156,879	\$151,683	\$0	\$5,196	\$0	\$5,196
PW7060 Storm Drain System Improvements	\$2,188,538	\$1,681,048	\$194,471	\$313,019	\$0	\$313,019
PW7070 Storm Drain Pollution Traps	\$356,839	\$89,791	\$128,033	\$139,015	\$0	\$139,015
PW8140 Marina Facility Rehabilitation	\$0	(\$26)	\$0	\$26	\$0	\$26
PWT010 Bikeway & Pedestrian Improvements	\$0	(\$165)	\$0	\$165	\$0	\$165

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget	
				FY 10 Estimated Carryover	FY 11 New Budget
General Capital Projects (cont.)					
PWT130 Neighborhood Traffic Mitigation	\$5,500	\$2,001	\$0	\$3,499	\$3,499
PWT170 Traffic Mitigation Program	\$0	\$150	\$0	(\$150)	(\$150)
PWT260 Major Corridor Enhancement Program	\$1,371,150	\$7,488	\$0	\$1,363,662	\$1,363,662
PWT300 Parking Mitigation	\$128,259	\$118,144	\$0	\$10,115	\$10,115
PWT510 Street Tree Removal and Replacement	\$80,000	\$58,396	\$0	\$21,604	\$21,604
General Capital Projects Subtotal	\$72,814,313	\$64,371,387	\$4,504,538	\$3,938,388	\$6,857,207
Land and Water Conservation Fund					
PR8100 Wetlands	\$100,000	\$5,879	\$7,500	\$86,621	\$86,621
PW3070 Park Acquisition & Development	\$759,875	\$751,572	\$3,548	\$4,755	\$4,755
Land and Water Conservation Fund Subtotal	\$859,875	\$757,451	\$11,048	\$91,376	\$91,376
Local Agency 02 Bonds Special Assessment					
PW4090 Airport Assessment District	\$1,632,962	\$1,310,639	\$0	\$322,323	\$322,323
PW5062 Major & Secondary Highway Program	\$2,097,696	\$1,134,421	\$62,000	\$901,275	\$901,275
Local Agency 02 Bonds Special Assessment Subtotal	\$3,730,658	\$2,445,060	\$62,000	\$1,223,598	\$1,223,598
Los Angeles County Grants					
PW4040 Street Lighting	\$149,000	\$135,019	\$0	\$13,981	\$13,981
PW4240 General City Building Refurbishment	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
PW7060 Storm Drain System Improvements	\$500,000	\$217,389	\$265,674	\$16,937	\$16,937
PWT380 Traffic Operations	\$330,000	\$120,942	\$78,290	\$130,768	\$130,768
Los Angeles County Grants Subtotal	\$2,979,000	\$473,350	\$343,964	\$2,161,686	\$2,161,686
Marina Capital					
PR8190 Fuel Facilities	\$572,217	\$499,637	\$0	\$72,580	\$72,580
PR8340 Shoreline Downtown Marina	\$6,576,032	\$1,547,204	\$309,540	\$4,719,288	\$5,919,288
PW8040 Marine Stadium Area Improvements	\$690,198	\$688,070	\$0	\$2,128	\$2,128

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10		Inception through FY 09		FY 10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 10 Estimated Carryover	FY 11 New Budget	Total	Total
Marina Capital (cont.)								
PW8050 Marina Restroom Rehabilitation	\$401,612	\$382,028	\$800		\$18,784	\$75,000	\$93,784	
PW8080 Launch Ramp Repairs	\$586,103	\$566,277	\$2,842		\$16,983	\$0	\$16,983	
PW8140 Marina Facility Rehabilitation	\$268,820	\$270,225	\$0		(\$1,404)	\$0	(\$1,404)	
PW8240 Marina Dock & Decking	\$0	\$0	\$0		\$0	\$250,000	\$250,000	
Marina Capital Subtotal	\$9,094,982	\$3,953,441	\$313,182		\$4,828,359	\$1,525,000	\$6,353,359	
Measure R								
PW5062 Major & Secondary Highway Program	\$552,322	\$0	\$0		\$552,322	\$0	\$552,322	
PW5150 Citywide Residential Street Repair	\$1,984,814	\$0	\$187,090		\$1,797,724	\$3,131,201	\$4,928,925	
Measure R Subtotal	\$2,537,136	\$0	\$187,090		\$2,350,046	\$3,131,201	\$5,481,247	
MTA Grant								
PW5280 Light Rail Transit Related Improvements	\$1,345,289	\$1,126,321	\$0		\$218,968	\$0	\$218,968	
PW5440 Historic District Street Signs	\$99,000	\$82,619	\$0		\$16,381	\$0	\$16,381	
PWT280 Light Rail Transit Related Improvements	\$868,487	\$640,364	\$40,000		\$188,123	\$0	\$188,123	
PWT360 Adaptive Traffic Management System	\$1,093,000	\$3,683	\$0		\$1,089,317	\$0	\$1,089,317	
MTA Grant Subtotal	\$3,405,776	\$1,852,987	\$40,000		\$1,512,789	\$0	\$1,512,789	
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 & Development	\$182,362	\$154,227	\$13,711		\$14,424	\$0	\$14,424	
PR3300 El Dorado Park Rehab	\$4,824	\$4,824	\$7,000		(\$7,000)	\$0	(\$7,000)	
PR8100 Wetlands	\$100,000	\$5,124	\$7,500		\$87,376	\$0	\$87,376	
PW3040 Game Court Rehabilitation	\$98,022	\$0	\$0		\$98,022	\$0	\$98,022	
PW3060 Rancho Los Cerritos	\$200,000	\$360	\$182,000		\$17,640	\$0	\$17,640	

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget	
				FY 10 Estimated Carryover	FY 11 New Budget
Park Impact Fees (cont.)					
PW3070 Park Acquisition & Development	\$2,346,919	\$1,999,728	\$169,439	\$177,752	\$0
PW3240 Recreation Building Rehabilitation	\$397,858	\$66,671	\$100,000	\$231,187	\$0
PW3290 Skate Parks	\$16,185	\$0	\$16,000	\$185	\$0
Park Impact Fees Subtotal	\$3,346,170	\$2,230,934	\$495,650	\$619,586	\$0
Parks Capital Projects					
PR3010 Park Bike Path Replacement	\$1,220	\$937	\$0	\$283	\$0
PR3070 Acquisition & Development	\$30,764	\$418	\$0	\$30,346	\$0
PR3100 MLK Pool	\$54,000	\$48,790	\$0	\$5,210	\$0
PR3180 Matching Funds	\$8,885	\$6,819	\$0	\$2,066	\$0
PR3190 Play Equipment Replacement	\$181,115	\$144,811	\$0	\$36,303	\$0
PR3200 Recreation Park Rehabilitation	\$449,204	\$451,863	\$0	(\$2,659)	\$0
PR3250 Restroom Rehabilitation	\$10,000	\$10,117	\$0	(\$117)	\$0
PR3270 Sports Lighting Improvements	\$616,616	\$605,659	\$0	\$10,957	\$0
PR3300 El Dorado Park Rehab	\$20,000	\$0	\$20,000	\$0	\$0
PR8350 Los Angeles River Dredging	\$0	(\$1,404)	\$0	\$1,404	\$0
PW3320 Los Angeles River Studies	\$0	(\$382)	\$0	\$382	\$0
Parks Capital Projects Subtotal	\$1,371,804	\$1,267,628	\$20,000	\$84,176	\$0
Plaza Parking Facility 2001 Bond					
PW4420 Long Beach Plaza Parking Garage	\$30,732	\$0	\$0	\$30,732	\$0
PW5062 Major & Secondary Highway Program	\$56,186	\$25,579	\$0	\$30,607	\$0
PW5420 New Streets	\$3,056,574	\$3,046,994	\$0	\$9,580	\$0
Plaza Parking Facility 2001 Bond Subtotal	\$3,143,492	\$3,072,573	\$0	\$70,919	\$0
Proposition "A"					
PW4230 Proposition "A" Transit Related Improvements	\$2,855,701	\$1,407,050	\$467,504	\$981,147	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10		Inception through FY 09		FY 10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 10 Estimated Carryover	FY 11 New Budget	Total		
Proposition "A" (cont.)								
PW5062 Major & Secondary Highway Program	\$1,135,060	\$860,710	\$629	\$273,721	\$0	\$273,721		
PW8140 Marina Facility Rehabilitation	\$2,006,000	\$1,956,229	\$0	\$49,771	\$0	\$49,771		
PWT020 Congestion Management Program	\$50,800	\$26,588	\$0	\$24,213	\$0	\$24,213		
Compliance								
PWT170 Traffic Mitigation Program	\$2,246,493	\$389,370	\$1,367,009	\$490,114	\$0	\$490,114		
PWT280 Light Rail Transit Related Improvements	\$96,000	\$73,514	\$0	\$22,486	\$0	\$22,486		
PWT370 I-710 FWY Major Corridor Improvements	\$795,089	\$365,928	\$0	\$429,162	\$0	\$429,162		
	\$9,185,143	\$5,079,389	\$1,835,142	\$2,270,612	\$0	\$2,270,612		
Proposition "C"								
PW4090 Airport Assessment District	\$2,358,014	\$2,352,296	\$0	\$5,717	\$0	\$5,717		
PW4200 Downtown Bike Station Demo Project	\$537,299	\$465,454	\$51,048	\$20,797	\$0	\$20,797		
PW4204 Steam Cleaning Downtown	\$32,062	\$21,897	\$0	\$10,165	\$0	\$10,165		
PW4220 Transit Related Improvements	\$283,848	\$0	\$0	\$283,848	\$0	\$283,848		
PW5062 Major & Secondary Highway Program	\$55,781,729	\$44,234,998	\$4,268,808	\$7,277,923	\$2,400,000	\$9,677,923		
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$466,965	\$391,546	\$17,874	\$57,545	\$0	\$57,545		
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	\$602,777	\$193,299	\$0	\$409,479	\$0	\$409,479		
PW5280 Light Rail Transit Related Improvements	\$145,708	\$141,277	\$0	\$4,431	\$0	\$4,431		
PW5330 Belmont Plaza Pool Area Beach Bike	\$100,000	\$57,847	\$0	\$42,153	\$0	\$42,153		
PW5350 Downtown Regional Bikeway Connection	\$297,250	\$249,640	\$0	\$47,610	\$0	\$47,610		
PW5370 I-710 FWY Major Corridor Improvements	\$130,000	\$88,997	\$0	\$41,003	\$0	\$41,003		
PW5380 Traffic Operations	\$635,762	\$636,243	\$0	(\$482)	\$0	(\$482)		
PW5410 LED Traffic Signal Conversion Program	\$576,199	\$570,547	\$0	\$5,652	\$0	\$5,652		
PW7060 Storm Drain System Improvements	\$2,596,876	\$1,915,336	\$639,548	\$41,992	\$0	\$41,992		
PW8140 Marina Facility Rehabilitation	\$247,375	\$211,102	\$0	\$36,273	\$0	\$36,273		
PWT010 Bikeway & Pedestrian Improvements	\$1,260,000	\$39,420	\$853,100	\$367,480	\$1,000,000	\$1,367,480		

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget	
				FY 10 Estimated Carryover	FY 11 New Budget
Proposition "C" (cont.)					
PWT020 Congestion Management Program Compliance	\$616,045	\$555,040	\$40,000	\$21,005	\$0
PWT170 Traffic Mitigation Program	\$436,979	\$0	\$0	\$436,979	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$5,631,195	\$3,422,381	\$0	\$2,208,814	\$0
PWT280 Light Rail Transit Related Improvements	\$20,208	\$5,760	\$0	\$14,448	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$415,500	\$281,802	\$0	\$133,698	\$0
PWT380 Traffic Operations	\$636,295	\$584,968	\$50,000	\$1,327	\$0
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$75,000	\$0
Proposition "C" Subtotal	\$74,258,012	\$56,691,100	\$5,920,378	\$11,646,534	\$3,400,000
Proposition 1B					
PW5150 Citywide Residential Street Repair	\$15,425,294	\$12,159,292	\$3,125,015	\$140,987	\$0
Proposition 1B Subtotal	\$15,425,294	\$12,159,292	\$3,125,015	\$140,987	\$0
Public Safety Facilities 02					
PW4174 Critical Facility Repairs	\$660,000	\$659,957	\$0	\$43	\$0
PW4260 Public Safety Building	\$30,162,841	\$30,162,294	\$779	(\$232)	\$0
Public Safety Facilities 02 Subtotal	\$30,822,841	\$30,822,251	\$779	(\$189)	\$0
Queen Mary Repair Reserve Capital					
PW6010 Queensway Bay - Rainbow Harbor	\$2,200,000	\$1,773,796	\$422,114	\$4,091	\$0
Queen Mary Repair Reserve Capital Subtotal	\$2,200,000	\$1,773,796	\$422,114	\$4,091	\$0
Rainbow Harbor Capital					
PR8230 Beach Restroom Replacement	\$350,000	\$239,525	\$110,000	\$475	\$0
PW3090 Parking Lot Upgrade	\$350,000	\$292,825	\$0	\$57,175	\$0
PW6010 Queensway Bay - Rainbow Harbor	(\$1,020,839)	(\$1,020,843)	\$0	\$4	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10		Inception through FY 09		FY 10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Expenditures	FY 10 Estimated Carryover	FY 11 New Budget	Total	Total
Rainbow Harbor Capital								
PW6060 Queensway Bridge Ramp Realignment	\$660,134	\$658,234	\$0	\$0	\$1,900	\$0	\$1,900	\$1,900
PW6070 Queensway Bay Lighthouse	\$41,747	\$28,622	\$0	\$0	\$13,125	\$0	\$13,125	\$13,125
PW6080 Queensway Bay Retail Parking Structure	\$189,990	\$189,937	\$0	\$0	\$53	\$0	\$53	\$53
Rainbow Harbor Capital Subtotal	\$571,032	\$388,300	\$110,000		\$72,732	\$0	\$72,732	\$72,732
Rainbow Harbor CFD 6								
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,228,257	\$0	\$0	\$227,807	\$0	\$227,807	\$227,807
Rainbow Harbor CFD 6 Subtotal	\$32,456,064	\$32,228,257	\$0	\$0	\$227,807	\$0	\$227,807	\$227,807
Rancho Los Cerritos Foundation								
PW3060 Rancho Los Cerritos	\$1,232,733	\$0	\$800,000		\$432,733	\$0	\$432,733	\$432,733
Rancho Los Cerritos Foundation Subtotal	\$1,232,733	\$0	\$800,000		\$432,733	\$0	\$432,733	\$432,733
RDA Projects								
PR3070 Acquisition & Development	\$2,953,213	\$1,905,903	\$2,503,213		(\$1,455,903)	\$0	(\$1,455,903)	(\$1,455,903)
PR3240 Recreation Building Rehab	\$949,900	\$0	\$190,000		\$759,900	\$0	\$759,900	\$759,900
PW3070 Park Acquisition & Development	\$2,032,428	\$2,063,543	\$0		(\$31,116)	\$0	(\$31,116)	(\$31,116)
PW4100 Civic Center Complex Improvements	\$0	\$0	(\$146)		\$146	\$0	\$146	\$146
PW5250 Citywide Infrastructure Improvements	\$267,639	\$70,378	\$0		\$197,261	\$89,213	\$286,474	\$286,474
PW7070 Storm Drain Pollution Traps	\$109,767	\$0	\$0		\$109,767	\$0	\$109,767	\$109,767
RDA Projects Subtotal	\$6,312,947	\$4,039,824	\$2,693,067		(\$419,944)	\$89,213	(\$330,731)	(\$330,731)
Refuse and Recycling								
PW4470 Environmental Depot	\$0	\$1,392	\$0		(\$1,392)	\$0	(\$1,392)	(\$1,392)
Refuse and Recycling Subtotal	\$0	\$1,392	\$0		(\$1,392)	\$0	(\$1,392)	(\$1,392)
Safe Route to School Program								
PWT010 Bikeway & Pedestrian Improvements	\$500,000	\$0	\$0		\$500,000	\$0	\$500,000	\$500,000
Safe Route to School Program Subtotal	\$500,000	\$0	\$0		\$500,000	\$0	\$500,000	\$500,000

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget	
				FY 10 Estimated Carryover	FY 11 New Budget
SCAQMD					
PW4321 LNG Fueling Station	\$500,000	\$297,576	\$0	\$202,424	\$0
SCAQMD Subtotal	\$500,000	\$297,576	\$0	\$202,424	\$0
Section 108 Loans					
PW6010 Queensway Bay - Rainbow Harbor	\$14,958	\$0	\$0	\$14,958	\$0
Section 108 Loans Subtotal	\$14,958	\$0	\$0	\$14,958	\$0
SERRF Refunding 03 Bonds					
PW2010 ADA Facility Upgrades	\$1,362,299	\$1,352,365	\$0	\$9,934	\$0
PW3190 Play Equipment Replacement	\$37,701	\$31,230	\$0	\$6,471	\$0
PW5250 Citywide Infrastructure Improvements	\$3,850,000	\$3,867,974	\$0	(\$17,974)	\$0
SERRF Refunding 03 Bonds Subtotal	\$5,250,000	\$5,251,569	\$0	(\$1,569)	\$0
State Grant - Energy Commission					
PW5410 LED Traffic Signal Conversion Program	\$784,166	\$783,619	\$0	\$547	\$0
State Grant - Energy Commission Subtotal	\$784,166	\$783,619	\$0	\$547	\$0
State Proposition 12 - Per Capita					
PW3290 Skate Parks	\$150,233	\$150,196	\$0	\$37	\$0
State Proposition 12 - Per Capita Subtotal	\$150,233	\$150,196	\$0	\$37	\$0
State Proposition 12 - Riparian and Riverine Habitat Program					
PR3300 El Dorado Park Rehab	\$301,451	\$78,327	\$223,275	(\$151)	\$0
PW3070 Park Acquisition & Development	\$1,142	\$0	\$0	\$1,142	\$0
State Proposition 12 - Riparian and Riverine Habitat Program Subtotal	\$302,593	\$78,327	\$223,275	\$991	\$0
State Proposition 12 - Rivers and Mountains					
PW3070 Park Acquisition & Development	\$6,048,900	\$6,032,838	\$0	\$16,062	\$0
State Proposition 12 - Rivers and Mountains Subtotal	\$6,048,900	\$6,032,838	\$0	\$16,062	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget	
				FY 10 Estimated Carryover	FY 11 New Budget
State Proposition 12 - Urban Recreation and Cultural Centers					
PW3070 Park Acquisition & Development	\$502,058	\$296,456	\$0	\$205,602	\$0
State Proposition 12 - Urban Recreation and Cultural Centers Subtotal	\$502,058	\$296,456	\$0	\$205,602	\$0
State Proposition 40 - California Cultural & Historical Endowment					
PW3060 Rancho Los Cerritos	\$680,000	\$3,155	\$280,700	\$396,145	\$0
State Proposition 40 - California Cultural & Historical Endowment Subtotal	\$680,000	\$3,155	\$280,700	\$396,145	\$0
State Proposition 40 - Murray-Hayden					
PW3240 Recreation Building Rehabilitation	\$2,500,000	\$393,212	\$2,000,000	\$106,788	\$0
State Proposition 40 - Murray-Hayden Subtotal	\$2,500,000	\$393,212	\$2,000,000	\$106,788	\$0
State Proposition 40 - Per Capita					
PW3060 Rancho Los Cerritos	\$100,000	\$25,000	\$75,000	\$0	\$0
PW3070 Park Acquisition & Development	\$861,000	\$785,227	\$0	\$75,773	\$0
State Proposition 40 - Per Capita Subtotal	\$961,000	\$810,227	\$75,000	\$75,773	\$0
State Proposition 40 - Rivers and Mountains Conservancy					
PR3300 El Dorado Park Rehab	\$430,737	\$143,842	\$298,795	(\$11,900)	\$0
State Proposition 40 - Rivers and Mountains Conservancy Subtotal	\$430,737	\$143,842	\$298,795	(\$11,900)	\$0
State Proposition 40 - Roberti-Z'berg-Harris					
PW3200 Recreation Park Rehabilitation	\$160,729	\$148,395	\$0	\$12,334	\$0
State Proposition 40 - Roberti-Z'berg-Harris Subtotal	\$160,729	\$148,395	\$0	\$12,334	\$0
State Proposition 40 - Water Board Grant					
PW7070 Storm Drain Pollution Traps	\$422,066	\$409,651	(\$14,944)	\$27,359	\$0
State Proposition 40 - Water Board Grant Subtotal	\$422,066	\$409,651	(\$14,944)	\$27,359	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	Total Proposed Budget	
				FY 10 Estimated Carryover	FY 11 New Budget
State Proposition 40 - Watershed Conservation					
PR8100 Wetlands	\$100,000	\$37,739	\$0	\$62,261	\$0
State Proposition 40 - Watershed Conservation Subtotal	\$100,000	\$37,739	\$0	\$62,261	\$0
State Proposition 42 (AB2928)					
PW5062 Major & Secondary Highway Program	\$2,436,300	\$1,768,161	\$185,012	\$483,128	\$0
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$100,000	\$2,027	\$400	\$97,574	\$0
PW5150 Citywide Residential Street Repair	\$8,041,097	\$8,493,752	(\$404,469)	(\$48,186)	\$0
PW5450 ADA Response Program	\$600,000	\$537,482	\$11,088	\$51,430	\$0
PW7060 Storm Drain System Improvements	\$1,311,463	\$184,318	\$787,985	\$339,160	\$0
PWT040 Opticom Installation	\$25,000	\$0	\$0	\$25,000	\$0
PWT110 Citywide Signage Program	\$200,000	\$0	\$0	\$200,000	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$900,000	\$590,000	\$0	\$310,000	\$0
State Proposition 42 (AB2928) Subtotal	\$13,613,860	\$11,575,740	\$580,016	\$1,458,104	\$0
State Proposition 50 - Rivers & Mountains Grant					
PR3300 El Dorado Park Rehab	\$622,600	\$90,534	\$110,000	\$422,066	\$0
PW3060 Rancho Los Cerritos	\$275,000	\$0	\$80,000	\$195,000	\$0
State Proposition 50 - Rivers & Mountains Grant Subtotal	\$897,600	\$90,534	\$190,000	\$617,066	\$0
State Water Bond 2000					
PW7070 Storm Drain Pollution Traps	\$3,492,000	\$3,471,386	\$0	\$20,614	\$0
State Water Bond 2000 Subtotal	\$3,492,000	\$3,471,386	\$0	\$20,614	\$0
Target Dept Stores					
PWT130 Neighborhood Traffic Mitigation	\$80,000	\$0	\$0	\$80,000	\$0
Target Dept Stores Subtotal	\$80,000	\$0	\$0	\$80,000	\$0

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10		Inception through FY 09		FY 10		Total Proposed Budget	
	Budget	Actuals	Actuals	Estimated	Estimated	Carryover	FY 11 New Budget	Total
TEA-21 Surface Transportation Program								
PR3070 Acquisition & Development	\$2,416,000	\$1,200,000	\$0	\$0	\$1,216,000	\$0	\$0	\$1,216,000
PW4090 Airport Assessment District	\$7,458,845	\$6,752,733	\$0	\$0	\$706,112	\$0	\$0	\$706,112
PW5062 Major & Secondary Highway Program	\$24,517,790	\$15,608,759	\$900,146	\$0	\$8,008,884	\$1,500,000	\$0	\$9,508,884
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,140,499	\$1,386,300	\$0	\$0	\$754,199	\$0	\$0	\$754,199
PW5340 Citywide Pedestrian Safety Enhancement	\$309,000	\$255,713	\$0	\$0	\$53,287	\$0	\$0	\$53,287
PW7060 Storm Drain System Improvements	\$1,079,880	\$59,949	\$566,846	\$0	\$453,085	\$0	\$0	\$453,085
PWT010 Bikeway & Pedestrian Improvements	\$319,084	\$178,728	\$126,445	\$0	\$13,911	\$0	\$0	\$13,911
PWT190 Traffic Signals - New Installations & Enhancements	\$2,452,300	\$0	\$0	\$0	\$2,452,300	\$0	\$0	\$2,452,300
TEA-21 Surface Transportation Program Subtotal	\$40,693,398	\$25,442,182	\$1,593,437	\$0	\$13,657,779	\$1,500,000	\$0	\$15,157,779
Tidelands Operations Capital								
PR8320 Beach Playground	\$450,000	\$32,396	\$415,000	\$0	\$2,604	\$0	\$0	\$2,604
PR8010 Beach Bike Path Replacement	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
PR8100 Wetlands	\$109,979	\$77,699	\$1,267	\$0	\$31,013	\$0	\$0	\$31,013
PR8190 Fuel Facilities	\$1,661,814	\$163,370	\$7,152	\$0	\$1,491,292	\$0	\$0	\$1,491,292
PR8230 Beach Restroom Replacement	\$2,138,700	\$721,049	\$410,701	\$0	\$1,006,950	\$1,000,000	\$0	\$2,006,950
PR8360 Rainbow Harbor	\$189,178	\$190,515	\$0	\$0	(\$1,337)	\$1,411,000	\$0	\$1,409,663
PR8380 Leeway Sailing Center	\$685,000	\$120,291	\$0	\$0	\$564,709	\$0	\$0	\$564,709
PW2040 Convention Center Complex	\$3,300,668	\$3,022,110	\$0	\$0	\$278,558	\$3,500,000	\$0	\$3,778,558
PW3010 Park Bike Path Replacement	\$196	\$52	\$0	\$0	\$144	\$0	\$0	\$144
PW4174 Critical Facility Repairs	\$15,000	\$12,810	\$283	\$0	\$1,907	\$0	\$0	\$1,907
PW6010 Queensway Bay - Rainbow Harbor	\$0	\$0	\$244	\$0	(\$244)	\$0	\$0	(\$244)
PW6040 South Shore Launch Ramp	\$578,718	\$578,155	\$0	\$0	\$563	\$0	\$0	\$563
PW6080 Queensway Bay Retail Parking Structure	\$9,124	\$8,992	\$0	\$0	\$133	\$0	\$0	\$133
PW7060 Storm Drain System Improvements	\$1,345,000	\$1,268,587	\$2,912	\$0	\$73,501	\$0	\$0	\$73,501
PW8040 Marine Stadium Area Improvements	\$3,254,251	\$3,048,893	\$86,462	\$0	\$118,895	\$0	\$0	\$118,895
PW8080 Launch Ramp Repairs	\$517,490	\$451,395	\$35,500	\$0	\$30,596	\$0	\$0	\$30,596
PW8110 Seawall Maintenance & Repair	\$5,418,837	\$3,944,740	\$243,000	\$0	\$1,231,097	\$0	\$0	\$1,231,097
PW8140 Marina Facility Rehabilitation	\$150,000	\$5,552	\$144,448	\$0	\$0	\$0	\$0	\$0

Funding Source Summary Details at the Program Level

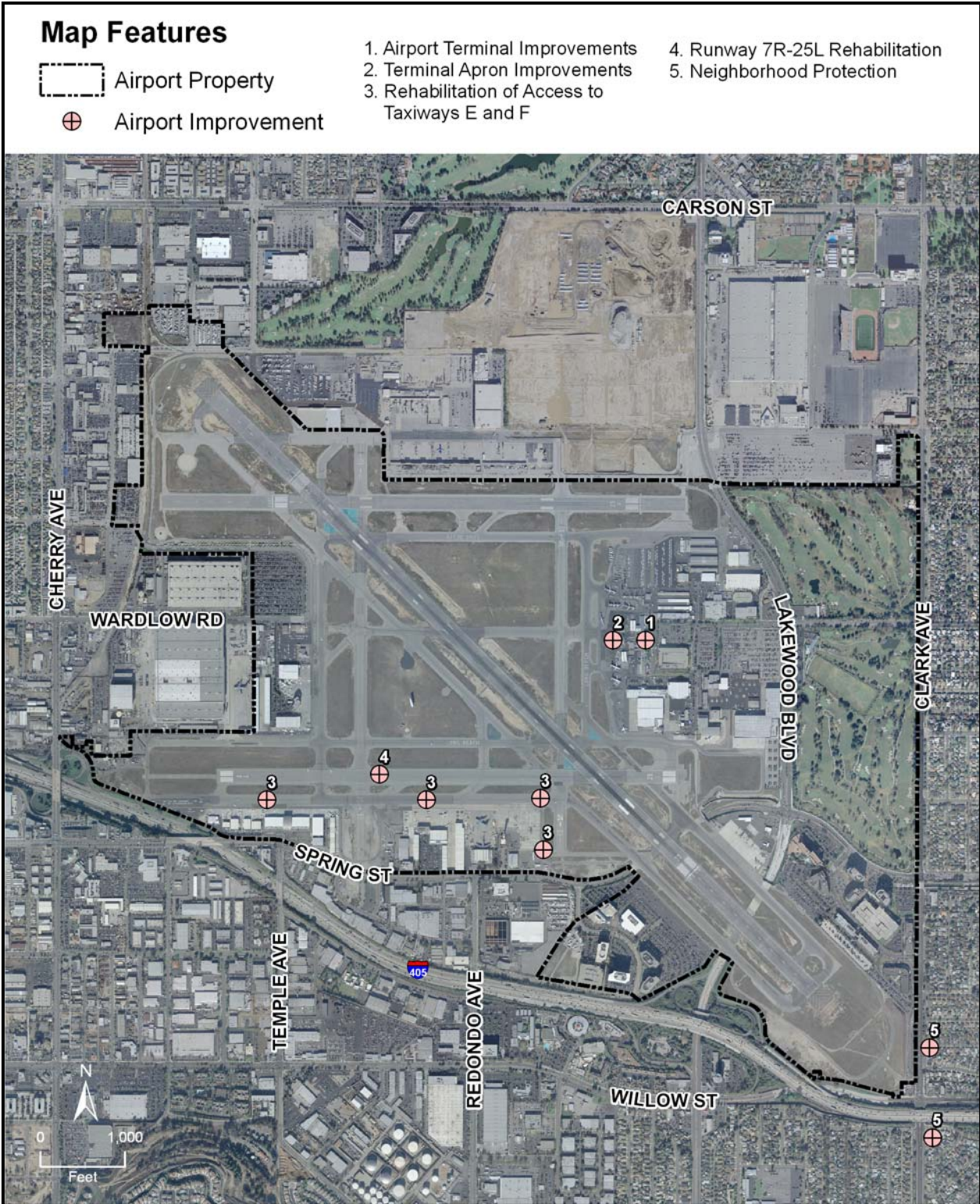
Fund Source Program Number and Title	Inception through FY 10		Inception through FY 09		FY 10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 10 Estimated	FY 10 Estimated	FY 11 New Budget	FY 10 Estimated Carryover	Total
Tidelands Operations Capital (cont.)								
PW8170 Belmont Pier Improvements	\$1,699,887	\$1,550,201	\$44,823	\$104,863	\$0	\$0	\$104,863	\$104,863
PW8260 Bluff Erosion Control	\$5,815,000	\$2,765,771	\$279,000	\$2,770,229	\$0	\$0	\$2,770,229	\$2,770,229
PW8290 Beach Maintenance Yard Improvements	\$17,727	\$10,492	\$0	\$7,235	\$0	\$0	\$7,235	\$7,235
PW8300 Beach Master Plan	\$244,466	\$257,762	(\$12,502)	(\$794)	\$0	\$0	(\$794)	(\$794)
PW8310 Beach Parking Lots Rehabilitation	\$508,499	\$136,902	\$108,000	\$263,597	\$0	\$0	\$263,597	\$263,597
PW8320 Beach Playgrounds	\$446,257	\$415,063	\$0	\$31,194	\$0	\$0	\$31,194	\$31,194
PW8400 Tidelands Critical Facility Repairs	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
Tidelands Operations Capital Subtotal	\$28,555,791	\$18,782,797	\$1,766,290	\$8,006,704	\$7,011,000	\$0	\$15,017,704	\$15,017,704
Traffic Light Synchronization - Douglas Park								
PWT190 Traffic Signals - New Installations & Enhancements	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$3,000,000
Traffic Light Synchronization - Douglas Park Subtotal	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$3,000,000
Traffic Mitigation Program								
PW5062 Major & Secondary Highway Program	\$1,243,911	\$1,039,671	\$14,717	\$189,524	\$0	\$0	\$189,524	\$189,524
PW5110 Street Sign Replacement	\$22,452	\$22,862	\$0	(\$410)	\$0	\$0	(\$410)	(\$410)
PW5170 Traffic Mitigation Program	\$7,095,711	\$6,351,921	\$875,000	(\$131,210)	\$0	\$0	(\$131,210)	(\$131,210)
PWT010 Bikeway & Pedestrian Improvements	\$1,080,500	\$212,312	\$865,500	\$2,688	\$0	\$0	\$2,688	\$2,688
PWT130 Neighborhood Traffic Mitigation	\$52,307	\$30,035	\$0	\$22,272	\$0	\$0	\$22,272	\$22,272
PWT170 Traffic Mitigation Program	\$4,303,746	\$1,554,560	\$597,699	\$2,151,487	\$100,000	\$0	\$2,251,487	\$2,251,487
PWT190 Traffic Signals - New Installations & Enhancements	\$4,334,772	\$2,367,828	\$1,662,659	\$304,285	\$0	\$0	\$304,285	\$304,285
PWT260 Major Corridor Enhancement Program	\$160,000	\$0	\$0	\$160,000	\$0	\$0	\$160,000	\$160,000
PWT360 Adaptive Traffic Management System	\$4,169,662	\$330,073	\$905,000	\$2,934,589	\$0	\$0	\$2,934,589	\$2,934,589
PWT370 I-710 FWY Major Corridor Improvements	\$1,757,402	\$501,126	\$31,374	\$1,224,902	\$0	\$0	\$1,224,902	\$1,224,902
Traffic Mitigation Program Subtotal	\$24,220,463	\$12,410,388	\$4,951,949	\$6,858,126	\$100,000	\$0	\$6,958,126	\$6,958,126

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 10 Budget		Inception through FY 09 Actuals		FY 10 Estimated Expenditures		Total Proposed Budget		
							FY 10 Estimated Carryover	FY 11 New Budget	Total
Transportation Development Act									
PR3010 Park Bike Path Replacement	\$720,934	\$426,244	\$231,779		\$62,911	\$100,000	\$162,911		
PW3010 Park Bike Path Replacement	\$349,859	\$344,042	\$0		\$5,817	\$0	\$5,817		
PW5010 Bikeway & Pedestrian Improvements	\$193,839	\$162,108	\$0		\$31,731	\$0	\$31,731		
PW5260 Major Corridor Enhancement Program	\$25,000	\$0	\$0		\$25,000	\$0	\$25,000		
PW5330 Belmont Plaza Pool Area Beach Bike	\$459,951	\$460,005	\$0		(\$55)	\$0	(\$55)		
PW5340 Citywide Pedestrian Safety Enhancement	\$121,000	\$108,085	\$0		\$12,915	\$0	\$12,915		
PW5341 Pedestrian Safety	\$35,000	\$27,753	\$0		\$7,247	\$0	\$7,247		
PWT010 Bikeway & Pedestrian Improvements	\$969,766	\$382,963	\$175,718		\$411,085	\$100,000	\$511,085		
Transportation Development Act Subtotal	\$2,875,349	\$1,911,200	\$407,497		\$556,652	\$200,000	\$756,652		
Grand Total	\$790,741,152	\$527,401,683	\$93,478,176		\$169,861,292	\$39,868,233	\$209,729,525		

Fiscal Year 2011 Capital Improvement Program

Airport Section



Fiscal Year 2011 Capital Improvement Program Airport Category at a Glance

Program Number and Title	Inception through FY10		Inception through FY09		FY10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY10 Estimated Carryover	FY11 New Budget	Total		
AP1020/PW1020	\$279,510	\$279,249	\$0	\$261	\$0	\$261		
AP1030/PW1030	\$14,497,897	\$12,649,683	\$771,534	\$1,076,680	\$1,000,000	\$2,076,680		
AP1035	\$10,208,190	\$414,290	\$3,324,129	\$6,469,771	\$0	\$6,469,771		
AP1040/PW1040	\$10,916,686	\$1,830,362	\$2,436,327	\$6,649,997	\$450,000	\$7,099,997		
AP1050	\$205,427	\$87,170	\$0	\$118,257	\$0	\$118,257		
AP1070/PW1070	\$82,345,916	\$63,758,015	\$2,501,885	\$16,086,016	\$1,000,000	\$17,086,016		
AP1072	\$652,392	\$294,919	\$343,502	\$13,971	\$1,075,000	\$1,088,971		
AP1100/PW1100	\$1,626,334	\$144,306	\$759,947	\$722,081	\$0	\$722,081		
AP1130/PW1130	\$7,109,876	\$6,363,208	\$500,220	\$246,448	\$0	\$246,448		
AP1140/PW1140	\$15,152	\$8,898	\$0	\$6,254	\$0	\$6,254		
Improvements								
AP1160/PW1160	\$411,261	\$36,061	\$11,342	\$363,858	\$0	\$363,858		
AP1170/PW1170	\$2,453,273	\$70,879	\$1,450,000	\$932,394	\$0	\$932,394		
AP1180/PW1180	\$1,881,041	\$991,521	\$267,338	\$622,182	\$0	\$622,182		
AP1210/PW1210	\$48,095,808	\$5,047,133	\$6,594,710	\$36,453,965	\$0	\$36,453,965		
AP1230/PW1230	\$553,140	\$540,473	\$0	\$12,667	\$0	\$12,667		
AP1240/PW1240	\$805,000	\$426,430	\$2,127,976	(\$1,749,406)	\$0	(\$1,749,406)		
AP1250/PW1250	\$850,000	\$146,510	\$948,854	(\$245,364)	\$1,000,000	\$754,636		
AP1260	\$131,848	\$4,302	\$0	\$127,547	\$0	\$127,547		
PW1010	\$150,613	\$150,613	\$0	\$0	\$0	\$0		
PW1060	\$82,952	\$82,952	\$0	\$0	\$0	\$0		
PW1071	\$35,747,476	\$35,679,332	\$0	\$68,144	\$0	\$68,144		
PW1080	\$99,915	\$99,915	\$0	\$0	\$0	\$0		
PW1090	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0		
PW1110	\$1,767,312	\$1,767,312	\$0	\$0	\$0	\$0		
PW1120	\$216,923	\$216,923	\$0	\$0	\$0	\$0		
PW1150	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0		
PW1220	\$4,989,055	\$4,415,243	\$36,421	\$537,391	\$0	\$537,391		
Total	\$229,457,807	\$138,870,510	\$22,074,185	\$68,513,112	\$4,525,000	\$73,038,112		

Airport Terminal Area Improvements

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

FY 11 Program Information

Program Number AP1030 / PW1030

Program Description

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

Estimated Schedule for FY 11

- Repairs and improvements: October 2010 - September 2011

FY 11 New Funding

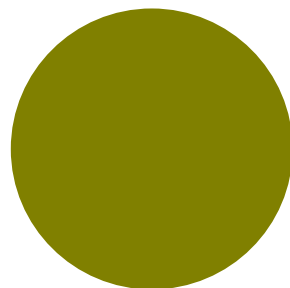
Airport Capital	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 11

- Repairs and improvements as needed

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Airport Capital	\$10,414,981	\$8,566,768	771,534	\$1,076,679
Airport COPS	\$12,246	\$12,246	\$0	\$0
Airport Passenger Facility Charges	\$293,510	\$293,510	\$0	\$0
FAA AIP Grant	\$3,777,160	\$3,777,160	\$0	\$0
Total	\$14,497,897	\$12,649,684	\$771,534	\$1,076,679
FY 11 New Funding				\$1,000,000
Total Proposed Budget				\$2,076,679



100%

FY 10 Carryover

■ Airport Capital

Terminal Apron Improvements

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

FY 11 Program Information

Program Number AP1040 / PW1040

Program Description

The Air Carrier Ramp Reconstruction consists of the third phase of reconstruction of the air carrier ramp adjacent to the Terminal Building, using PCC pavement and includes the installation of utilities that will provide for electrical and pre-conditioned air connections at each parking position.

Estimated Schedule for FY 11

- Design: November 2010 - April 2011
- Construction: September 2011 - August 2012

FY 11 New Funding

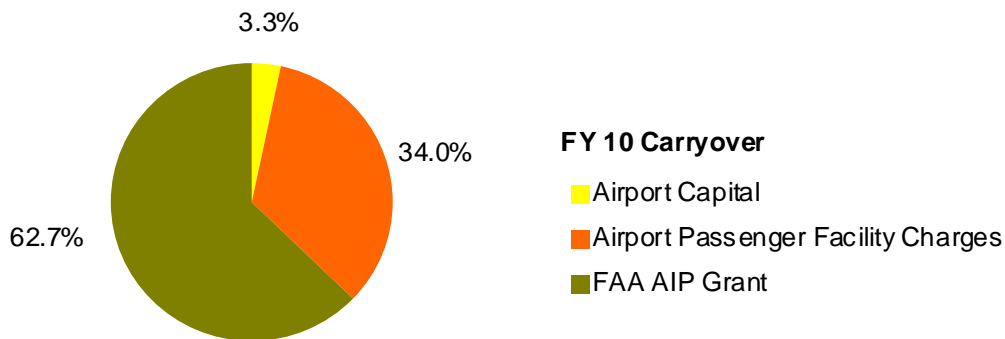
Airport Passenger Facility Charges	\$450,000
Total	\$450,000

Work to be initiated in FY 11

- Design and construct the third phase of the air carrier ramp

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Airport Capital	\$283,557	\$56,279	\$11,813	\$215,465
Airport COPS	\$540	\$540	\$0	\$0
Airport Passenger Facility Charges	\$3,838,733	\$1,442,557	\$132,882	\$2,263,295
FAA AIP Grant	\$6,793,856	\$330,987	\$2,291,632	\$4,171,237
Total	\$10,916,686	\$1,830,362	\$2,436,327	\$6,649,997
FY 11 New Funding				\$450,000
Total Proposed Budget				\$7,099,997



Airfield Pavement Rehabilitation

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

FY 11 Program Information

Program Number AP1070 / PW1070

Program Description

Repairs and improvement of runways, taxiways, taxilanes and airfield access roads, including the Access to Taxiways E and F project. Install new pavement section and associated pavement markings, lighting, signage, and drainage system improvements. Immediate repairs are necessary as soon as damage to critical pavement is detected to ensure the safety of aircraft, airport users, employees, and the traveling public. Additionally, FAA regulations mandate that runways and taxiways be maintained to meet FAA minimum standards.

Estimated Schedule for FY 11

- Repairs and improvements : October 2010 - September 2011

FY 11 New Funding

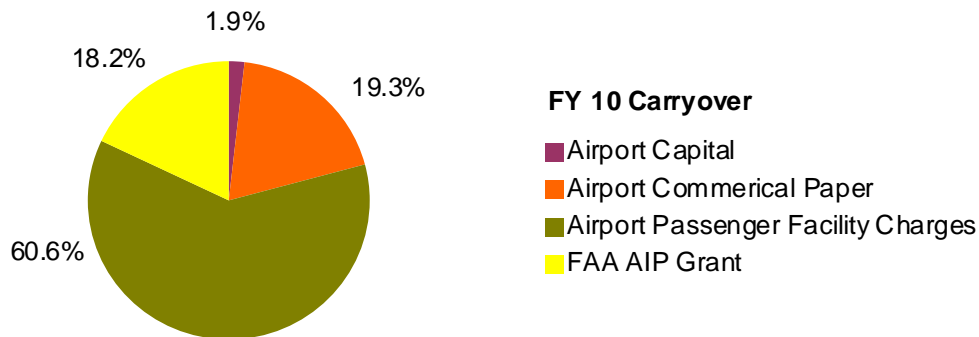
Airport Capital	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 11

- Repairs and improvements

Program Historical Summary

	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Funding Sources				
Airport Capital	\$5,110,708	\$3,428,540	\$1,375,951	\$306,217
Airport Commercial Paper	\$15,000,000	\$11,905,217	\$0	\$3,094,783
Airport COPS	\$245,391	\$245,391	\$0	\$0
Airport Passenger Facility Charges	\$18,961,233	\$9,045,944	\$221,606	\$9,693,683
FAA AIP Grant	\$43,028,584	\$39,132,923	\$904,328	\$2,991,334
Total	\$82,345,916	\$63,758,015	\$2,501,885	\$16,086,017
FY 11 New Funding				\$1,000,000
Total Proposed Budget				\$17,086,017



Runway 7R-25L Rehabilitation

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

FY 11 Program Information

Program Number AP1072

Program Description

Rehabilitate approximately 900,000 square feet of asphalt pavement, improve associated shoulders, connector taxiways, adjacent perimeter roads, and safety areas, replace associated lighting and signage, and drainage improvements, as required. Runway 7R-25L is the Airport's busiest runway, and serves as a reliever runway for the primary air carrier Runway 12-30.

Estimated Schedule for FY 11

- Design: Ongoing - December 2010
- Construction: October 2013 - December 2014 (or earlier if discretionary funding is received)

FY 11 New Funding

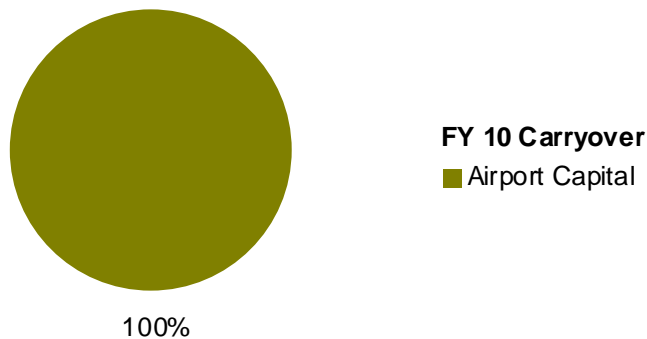
Airport Passenger Facility Charges	\$1,075,000
Total	\$1,075,000

Work to be initiated in FY 11

- Improvements

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Airport Capital	\$652,392	\$294,919	\$343,502	\$13,971
Total	\$652,392	\$294,919	\$343,502	\$13,971
FY 11 New Funding				\$1,075,000
Total Proposed Budget				\$1,088,971



Neighborhood Protection

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

FY 11 Program Information

Program Number AP1250 / PW1250

Program Description

The QuieterHome Program (QHP), for eligible homes, will provide sound mitigation elements that possess the acoustic performance properties required to achieve the Program's minimum 5 dB Noise Level Reduction (NLR) goal or interior Community Noise Equivalent Level (CNEL) goal of 45 dB. Homes that are eligible are ones located within the 65 CNEL contour adopted by City Council on October 6, 2009. Design and construction of the mitigation elements vary by home and may include acoustic windows, new exterior doors, caulking and sealing of gaps, attic insulation, mechanical ventilation, and upgrades to existing or installing new air conditioning systems.

Estimated Schedule for FY 11

- Design: September 2010 - December 2010
- Construction: March 2011 - June 2011

FY 11 New Funding

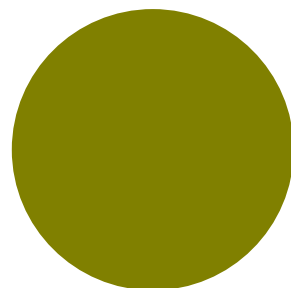
Airport Passenger Facility Charges	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 11

- Design and construct sound attenuation improvements in the remaining 17 homes in Phase One

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Airport Capital	\$850,000	\$146,510	(\$725,093)	\$1,428,583
Airport Passenger Facility Charges	\$0	\$0	\$1,673,947	(\$1,673,947)
Total	\$850,000	\$146,510	\$948,854	(\$245,364)
FY 11 New Funding				\$1,000,000
Total Proposed Budget				\$754,636

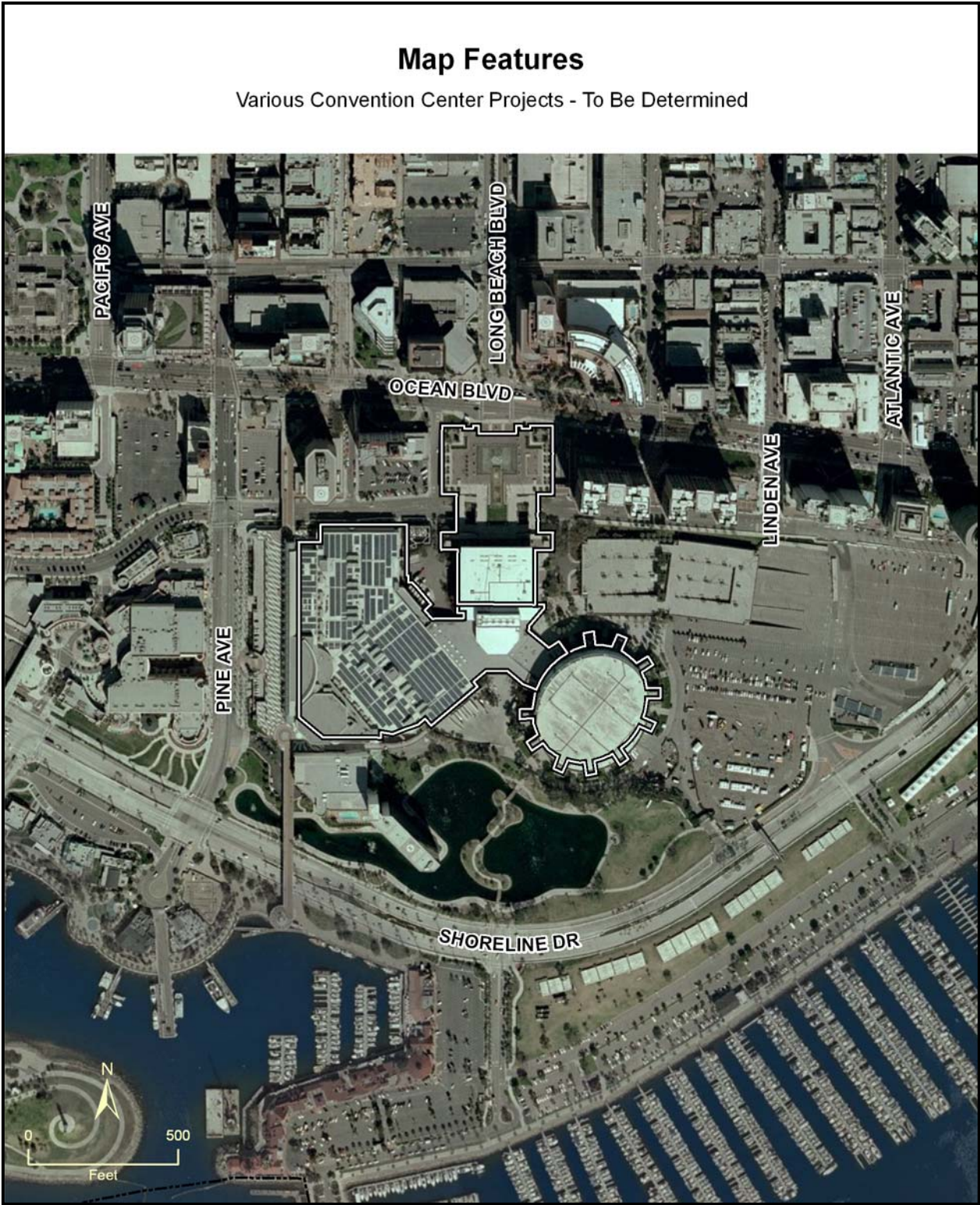


■ FY 10 Carryover
■ Airport Capital



Fiscal Year 2011 Capital Improvement Program

Community Development Section



**Fiscal Year 2011 Capital Improvement Program
Community Development Category at a Glance**

Program Number and Title	Inception through FY10 Budget	Inception through FY09 Actuals	FY10 Estimated Expenditures	Total Proposed Budget		
				FY10 Estimated Carryover	FY11 New Budget	Total
PW2010 ADA Facility Upgrades	\$14,380,733	\$14,025,089	\$0	\$355,644	\$0	\$355,644
PW2030 CIP/RDA Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0
PW2040 Convention Center Complex Refurbishment	\$3,337,816	\$3,059,258	\$0	\$278,558	\$3,500,000	\$3,778,558
Total	\$22,155,645	\$21,521,443	\$0	\$634,202	\$3,500,000	\$4,134,202

Convention Center Complex Refurbishment

Department: Community Development
 Contact: Meredith Luther, (562) 570-6129

FY 11 Program Information

Program Number PW2040

Estimated Schedule for FY 11

Program Description

- October 2010 - September 2011

Projects at the Convention Center are planned and will be determined during FY 11.

FY 11 New Funding

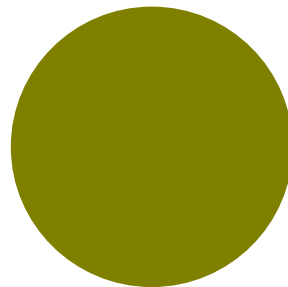
Tidelands Operations Capital	\$3,500,000
Total	\$3,500,000

Work to be initiated in FY 11

- Projects to be determined

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Tidelands Operations Capital	\$3,337,816	\$3,059,258	\$0	\$278,558
Total	\$3,337,816	\$3,059,258	\$0	\$278,558
FY 11 New Funding				\$3,500,000
Total Proposed Budget				\$3,778,558



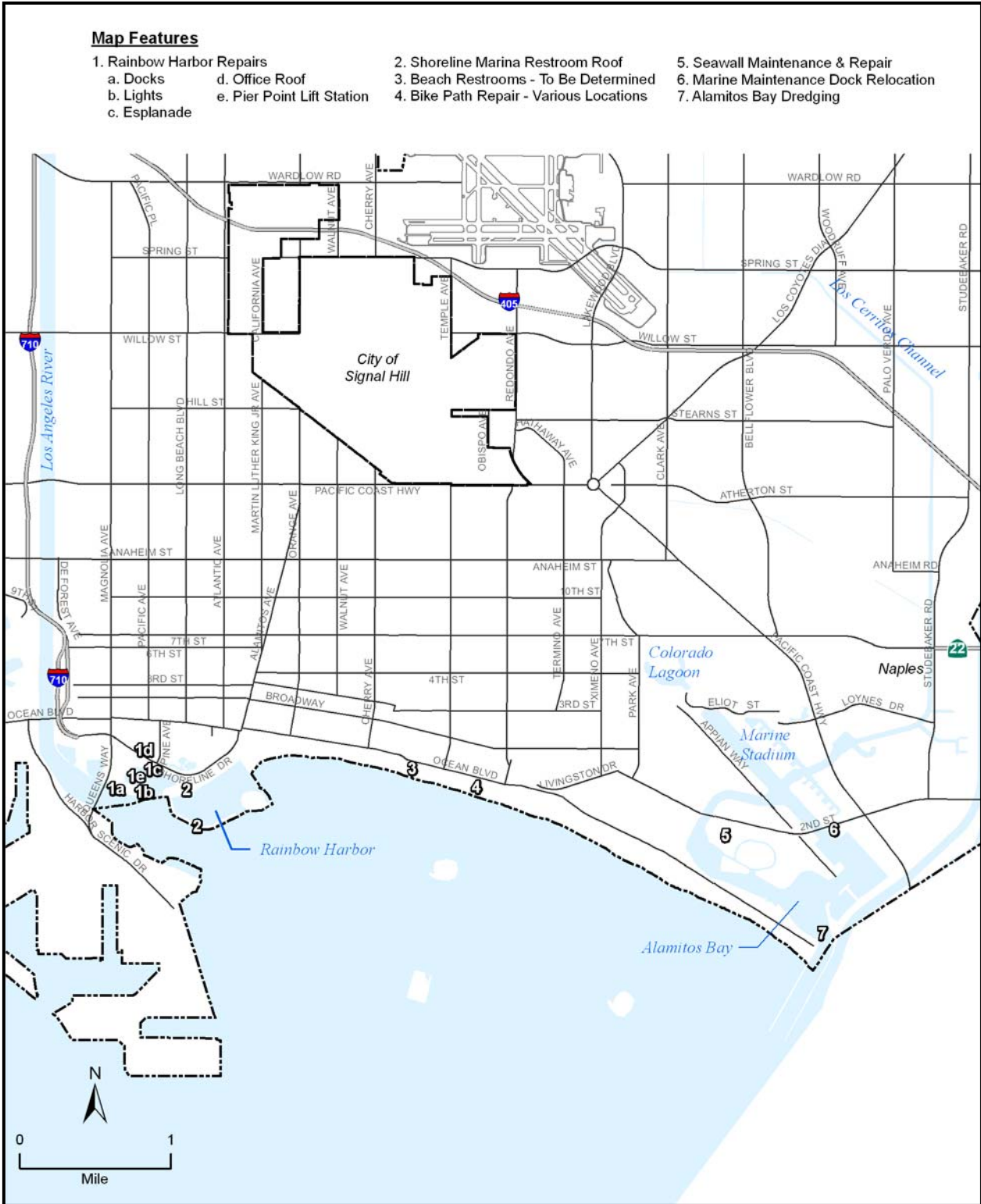
FY 10 Carryover

■ Tidelands Operations Capital



Fiscal Year 2011 Capital Improvement Program

Marina, Beaches, & Waterways Section



Fiscal Year 2011 Capital Improvement Program Marinas, Beaches, & Waterways Category at a Glance

Program Number and Title	Inception through FY10 Budget	Inception through FY09 Actuals	FY10 Estimated Expenditures	Total Proposed Budget		
				FY10 Estimated Carryover	FY11 New Budget	Total
PR3320 Los Angeles River Studies	\$820,254	\$144,052	\$461,593	\$214,609	\$0	\$214,609
PR8010 Beach Bike Path Replacement	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PR8050 Marina Restroom Rehabilitation	\$719	\$719	\$0	\$0	\$0	\$0
PR8100 Wetlands	\$7,669,979	\$1,625,434	\$3,463,798	\$2,580,747	\$0	\$2,580,747
PR8190 Fuel Facilities	\$2,234,031	\$663,007	\$7,152	\$1,563,872	\$0	\$1,563,872
PR8230 Beach Restroom Replacement	\$2,488,700	\$960,574	\$520,701	\$1,007,425	\$1,000,000	\$2,007,425
PR8320 Beach Playground	\$450,000	\$32,396	\$415,000	\$2,604	\$0	\$2,604
PR8340 Shoreline Downtown Marina Rehabilitation	\$26,463,570	\$7,179,436	\$1,409,044	\$17,875,090	\$1,200,000	\$19,075,090
PR8350 Los Angeles River Dredging	\$167,719	\$166,315	\$0	\$1,404	\$0	\$1,404
PR8360 Rainbow Harbor	\$189,178	\$190,515	\$0	(\$1,337)	\$1,411,000	\$1,409,663
PR8380 Leeway Sailing Center	\$685,000	\$120,291	\$0	\$564,709	\$0	\$564,709
PW6040 South Shore Launch Ramp	\$3,387,087	\$3,386,524	\$0	\$563	\$0	\$563
PW6050 Queensway Bay Project	\$15,897,587	\$15,897,587	\$0	\$0	\$0	\$0
PW8010 Rainbow Lagoon Vault Repairs	\$75,215	\$75,215	\$0	\$0	\$0	\$0
PW8020 Trash Skimmers	\$165,394	\$165,394	\$0	\$0	\$0	\$0
PW8030 Coastal Consulting	\$731,382	\$731,382	\$0	\$0	\$0	\$0
PW8040 Marine Stadium Area Improvements	\$8,411,720	\$8,204,234	\$86,462	\$121,023	\$0	\$121,023
PW8050 Marina Restroom Rehabilitation	\$413,067	\$393,484	\$800	\$18,784	\$75,000	\$93,784
PW8070 Beach Erosion Control	\$1,486,590	\$1,486,590	\$0	\$0	\$0	\$0
PW8080 Launch Ramp Repairs	\$3,144,953	\$2,432,767	\$395,320	\$316,865	\$0	\$316,865
PW8100 Marina Tree Trimming	\$78,532	\$78,532	\$0	\$0	\$0	\$0
PW8110 Seawall Maintenance & Repair	\$7,133,471	\$5,659,374	\$243,000	\$1,231,097	\$0	\$1,231,097
PW8120 Beach Stairway Replacement	\$903,795	\$903,795	\$0	\$0	\$0	\$0
PW8130 Marina Landscaping & Security	\$137,174	\$137,174	\$0	\$0	\$0	\$0
PW8140 Marina Facility Rehabilitation	\$2,892,782	\$2,663,668	\$144,448	\$84,666	\$0	\$84,666
PW8150 Portable Lifeguard Towers	\$292,548	\$292,548	\$0	\$0	\$0	\$0
PW8160 Slurry Seal Parking Lots - Marina	\$49,952	\$49,952	\$0	\$0	\$0	\$0

Fiscal Year 2011 Capital Improvement Program Marinas, Beaches, & Waterways Category at a Glance

Program Number and Title	Inception through FY10		Inception through FY09		FY10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY10 Estimated Carryover	FY11 New Budget	Total		
PW8170 Belmont Pier Improvements	\$5,926,529	\$4,569,040	\$47,903	\$1,309,587	\$0	\$1,309,587		
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 & Marina Lighting Conversion	\$55,242	\$55,242	\$0	\$0	\$0	\$0		
PW8230 Beach Restroom Rehabilitation	\$23,400	\$23,400	\$0	\$0	\$0	\$0		
PW8240 Marina Dock & Decking	\$0	\$0	\$0	\$0	\$250,000	\$250,000		
PW8250 Peninsula Boardwalk Replacement	\$417,060	\$417,060	\$0	\$0	\$0	\$0		
PW8260 Bluff Erosion Control	\$5,815,000	\$2,765,771	\$279,000	\$2,770,229	\$0	\$2,770,229		
PW8270 Beach Parking Mitigation	\$400,000	\$400,000	\$0	\$0	\$0	\$0		
PW8290 Beach Maintenance Yard Improvements	\$17,727	\$10,492	\$0	\$7,235	\$0	\$7,235		
PW8300 Beach Master Plan	\$244,466	\$257,762	(\$12,502)	(\$794)	\$0	(\$794)		
PW8310 Beach Parking Lots Rehabilitation	\$508,499	\$136,902	\$108,000	\$263,597	\$0	\$263,597		
PW8320 Beach Playgrounds	\$446,257	\$415,063	\$0	\$31,194	\$0	\$31,194		
PW8330 Rainbow Lagoon	\$110,504	\$110,504	\$0	\$0	\$0	\$0		
PW8340 Shoreline Downtown Marina Rehabilitation	\$33,293,354	\$33,293,354	\$0	\$0	\$0	\$0		
PW8400 Tidelands Critical Facility Repairs	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000		
Total	\$133,832,503	\$96,299,615	\$7,569,719	\$29,963,169	\$5,036,000	\$34,999,169		

Beach Bike Path Replacement

Department: Parks, Recreation & Marine
 Contact: Sandra Gonzalez, (562) 570-3210

FY 11 Program Information

Program Number PR8010

Program Description

The beach bike path needs repair in the locations where beach vehicles cross the path.

Work to be initiated in FY 11

- A cost estimate has been internally developed. The project can be bid, permitted, and completed in FY 11. Repair damaged portions of beach bike paths.

Estimated Schedule for FY 11

- Bid: January 2011
- Award: March 2011
- Complete: June 2011

FY 11 New Funding

Tidelands Operations Capital	\$100,000
Total	\$100,000

Program Historical Summary

		Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures		Estimated FY 10 Carryover
Funding Sources						
Tidelands Operations Capital		\$0	\$0	\$0		\$0
Total		\$0	\$0	\$0		\$0
	FY 11 New Funding					\$100,000
	Total Proposed Budget					\$100,000

Beach Restroom Replacement

Department: Parks, Recreation & Marine
 Contact: Sandra Gonzalez, (562) 570-3210

FY 11 Program Information

Program Number PR8230

Estimated Schedule for FY 11

Program Description

- October 2010-September 2011

Rebuild aging beach restrooms, installing secure single-stall restrooms at the advice of the Police Department.

FY 11 New Funding

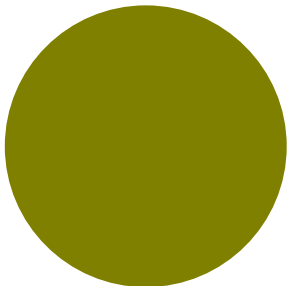
Tidelands Operations Capital	\$1,000,000
Total	\$1,000,000

Work to be initiated in FY 11

- Replace three beach restrooms, locations to be determined.

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Rainbow Harbor Capital	\$350,000	\$239,525	\$110,000	\$475
Tidelands Operations Capital	\$2,138,700	\$721,049	\$410,701	\$1,006,950
Total	\$2,488,700	\$960,574	\$520,701	\$1,007,425
FY 11 New Funding				\$1,000,000
Total Proposed Budget				\$2,007,425



100%

FY 10 Carryover

- Rainbow Harbor Capital
- Tidelands Operations Capital

Marina Rehabilitation

Department: Parks, Recreation & Marine

Contact: Mark Sandoval, (562) 570-3215

FY 11 Program Information

Program Number PR8340

Program Description

The rebuild of the Alamitos Bay Marina includes dredging the marina basins down to the original design depths. In evaluating this part of the project, 26,000 cubic meters of silt in Basin 1 was identified. This silt must be disposed of in an upland landfill or a confined disposal site. The Port is planning for its Middle Harbor Project, and has the capacity to accept dredge material, but the timing is such that it will precede rebuild of Basin 1. Therefore, this project is to dredge the silt before the rebuild, using the Middle Harbor project, saving the City millions of dollars as opposed to upland disposal.

Estimated Schedule for FY 11

- Obtain permit for dredging: November 2010
- Bid the project: January 2011
- Perform the dredging: spring/summer 2011

FY 11 New Funding

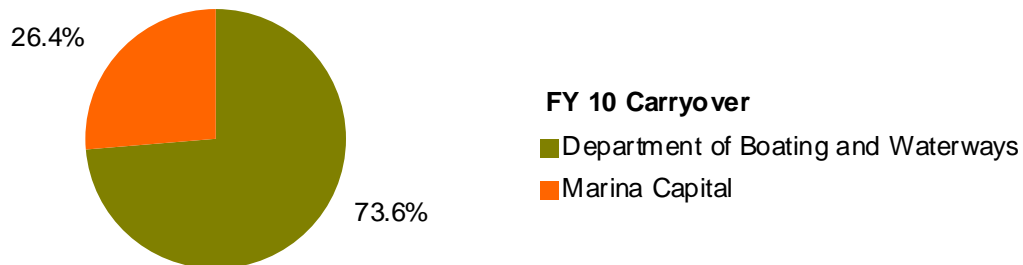
Marina Capital	\$1,200,000
Total	\$1,200,000

Work to be initiated in FY 11

- Permitting, bid and award and project all to be completed by September 2011

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Department of Boating and Waterways	\$18,275,000	\$4,019,694	\$1,099,504	\$13,155,802
Marina Capital	\$8,112,910	\$3,084,082	\$309,540	\$4,719,288
Tidelands Operations Capital	\$75,660	\$75,660	\$0	\$0
Total	\$26,463,570	\$7,179,436	\$1,409,044	\$17,875,090
FY 11 New Funding				\$1,200,000
Total Proposed Budget				\$19,075,090



Rainbow Harbor

Department: Parks, Recreation & Marine

Contact: Mark Sandoval, (562) 570-3215

FY 11 Program Information

Program Number PR8360

Program Description

The docks in Rainbow Harbor are 10 years old and in need of significant repair. The Rainbow Harbor budget does not include funds for ongoing dock repair, and the estimate for the needed repairs is \$300,000. The lighting in and around Rainbow Harbor is in need of repair and upgrading. The City has worked with the CVB and DLBA to identify lighting enhancements. This request includes \$246,000 for the repair of lights that exist, and install lighting enhancements. The Rainbow Harbor Office Roof replacement is \$45,000. The esplanade at Rainbow Harbor, and the Pine Avenue Pier includes the replacement of the sub-structure on the Pier, the repair of the Ipe wood on the Pier, and the repair and re-seal of the pavers around the esplanade at a cost of \$700,000. The sewer lift station for the office building at Pierpoint Landing in Rainbow Harbor is in need of replacement. The estimated cost is \$175,000, of which \$55,000 has already been budgeted.

- Rainbow Harbor Office Roof Repair
- Lift Station Replacement: The project can be bid, permitted and built in FY 11

Estimated Schedule for FY 11

- Rainbow Harbor Docks Repair:
 - Design: Completed
 - Bid: November 2010
 - Award: January 2011
- Rainbow Harbor Lighting:
 - Design: Completed
 - Bid: December 2010
 - Award: February 2011
 - Complete: May 2011
- Rainbow Harbor Esplanade Repair:
 - Design: Completed
 - Bid: December 2010
 - Award: February 2011
- Rainbow Harbor Office Roof Repair
- Lift Station Replacement:
 - Design: Completed
 - Bid: December 2010
 - Award: February 2011
 - Complete: June 2011

Work to be initiated in FY 11

- Rainbow Harbor Docks Repair: The project can be bid, permitted and built in FY 11.
- Rainbow Harbor Lighting: The project can be bid, permitted and built in FY 11.
- Rainbow Harbor Esplanade Repair: The project can be bid, permitted and built in FY 11.

FY 11 New Funding

Tidelands Operations Capital	\$1,411,000
Total	\$1,411,000

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Tidelands Operations Capital	\$189,178	\$190,515	\$0	(\$1,337)
Total	\$189,178	\$190,515	\$0	(\$1,337)
FY 11 New Funding				\$1,411,000
Total Proposed Budget				\$1,409,663

Marina Restroom Rehabilitation

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

FY 11 Program Information

Program Number PW8050

Program Description

The two large boat owner/public restroom buildings in the Shoreline Marina (D2 and D5) have damaged roofs which must be repaired.

Estimated Schedule for FY 11

- Bid: January 2011
- Award: March 2011
- Complete: June 2011

FY 11 New Funding

Marina Capital		Total	\$75,000
			\$75,000

Work to be initiated in FY 11

- A cost estimate has been developed based on the cost to repair the Marina Office. The project can be bid, permitted and completed in FY 11.

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Marina Capital	\$413,067	\$393,484	\$800	\$18,784
Total	\$413,067	\$393,484	\$800	\$18,784
FY 11 New Funding				\$75,000
Total Proposed Budget				\$93,784



Marina Dock & Decking

Department: Parks, Recreation & Marine

Contact: Mark Sandoval, (562) 570-3215

FY 11 Program Information

Program Number PW8240

Program Description

Marine maintenance dock located under the Davies Bridge is in need of replacement, and relocation since it impedes the waterway in the channel.

Estimated Schedule for FY 11

- Design: Completed
- Bid: November 2010
- Award: January 2011
- Complete: April 2011

Work to be initiated in FY 11

- The project can be bid, permitted and built in FY 11.

FY 11 New Funding

Marina Capital		Total	\$250,000
			\$250,000

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Marina Capital	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
FY 11 New Funding				\$250,000
Total Proposed Budget				\$250,000

Tidelands Critical Facility Repairs

Department: Parks, Recreation & Marine

Contact: Phillip Balmeo, (562) 570-6386

FY 11 Program Information

Program Number PW8400

Estimated Schedule for FY 11

Program Description

- October 2010 – September 2011

Design and construct safety repairs at locations to be determined.

FY 11 New Funding

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

Work to be initiated in FY 11

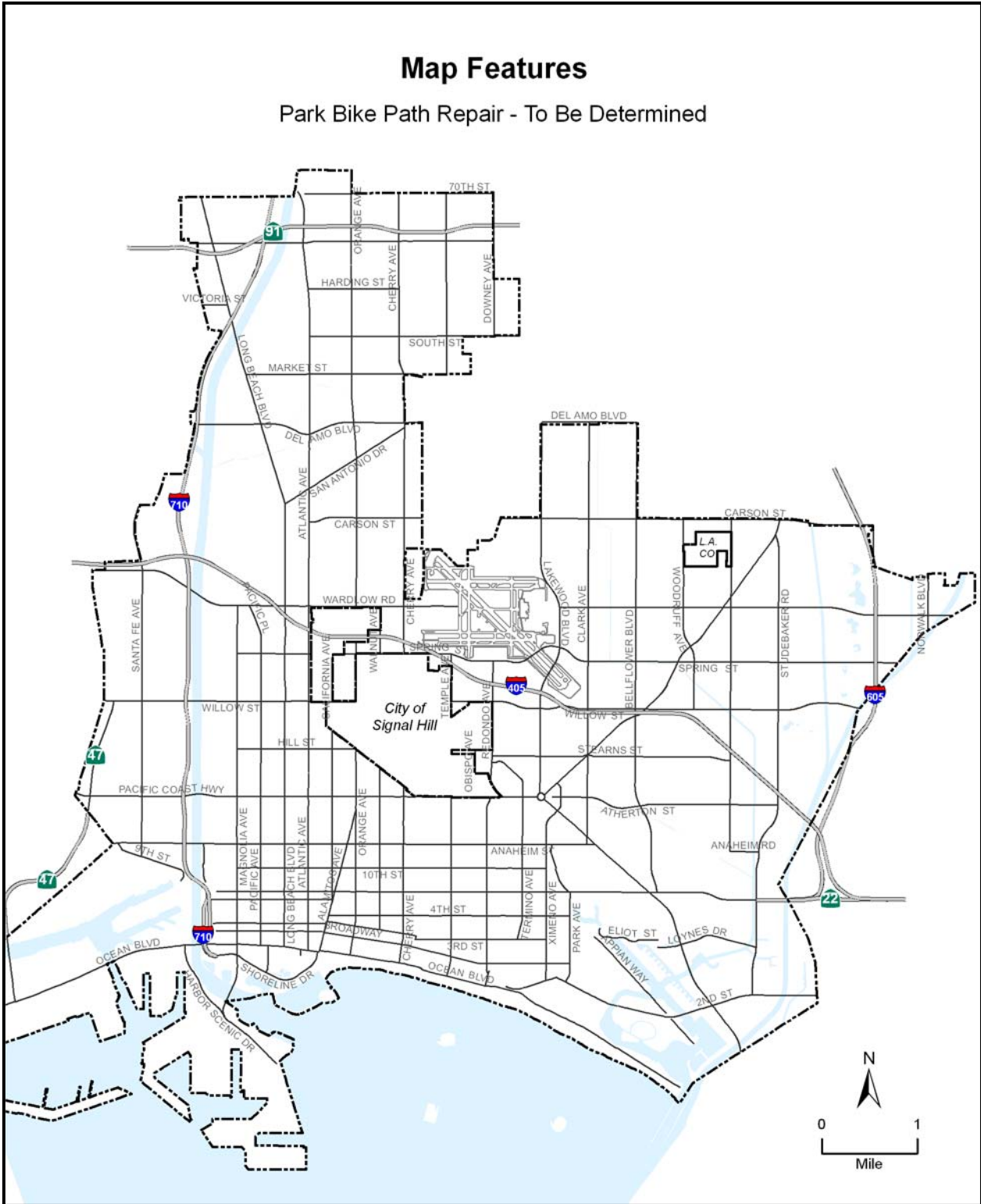
- Design and construct various safety repairs

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Tidelands Operations Capital	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
FY 11 New Funding				\$1,000,000
Total Proposed Budget				\$1,000,000

Fiscal Year 2011 Capital Improvement Program

Parks & Recreation Section



Fiscal Year 2011 Capital Improvement Program Parks & Recreation Category at a Glance

Program Number and Title	Inception through FY10 Budget	Inception through FY09 Actuals	FY10 Estimated Expenditures	Total Proposed Budget		
				FY10 Estimated Carryover	FY11 New Budget	Total
PR3010 Park Bike Path Replacement	\$722,154	\$427,181	\$231,779	\$63,194	\$100,000	\$163,194
PR3070 Acquisition & Development	\$9,664,594	\$5,2836,303	\$3,794,816	33,475	\$0	\$33,475
PR3100 MLK Pool	\$54,000	\$48,790	\$0	\$5,210	\$0	\$5,210
PR3150 Bixby Park Rehabilitation	\$226,983	\$226,983	\$0	\$0	\$0	\$0
PR3180 Matching Funds	\$228,899	\$226,833	\$0	\$2,066	\$0	\$2,066
PR3190 Play Equipment Replacement	\$181,115	\$144,811	\$0	\$36,303	\$0	\$36,303
PR3200 Recreation Park Rehabilitation	\$449,204	\$451,863	\$0	(\$2,659)	\$0	(\$2,659)
PR3240 Recreation Building Rehab	\$949,900	\$0	\$190,000	\$759,900	\$0	\$759,900
PR3250 Restroom Rehabilitation	\$159,115	\$159,232	\$0	(\$117)	\$0	(\$117)
PR3270 Sports Lighting Improvements	\$616,616	\$605,659	\$0	\$10,957	\$0	\$10,957
PR3300 El Dorado Park Rehab	\$1,642,833	\$348,417	\$884,775	\$409,641	\$0	\$409,641
PR3340 Golf Course Projects	\$6,929,305	\$6,929,305	\$0	\$0	\$0	\$0
PW3010 Park Bike Path Replacement	\$635,007	\$629,047	\$0	\$5,961	\$0	\$5,961
PW3020 Park Facility Reroofing	\$204,151	\$204,151	\$0	\$0	\$0	\$0
PW3030 Park Development Program	\$234,700	\$234,700	\$0	\$0	\$0	\$0
PW3040 Game Court Rehabilitation	\$209,773	\$111,751	\$0	\$98,022	\$0	\$98,022
PW3050 Rancho Improvements	\$914,843	\$944,843	\$0	(\$30,000)	\$0	(\$30,000)
PW3060 Rancho Los Cerritos	\$4,737,856	\$2,130,419	\$1,535,072	\$1,072,365	\$0	\$1,072,365
PW3070 Park Acquisition & Development	\$50,323,084	\$49,694,328	\$172,987	\$455,769	\$0	\$455,769
PW3080 Adult Sports Complex	\$9,533,813	\$5,287,939	\$0	\$4,245,874	\$0	\$4,245,874
PW3090 Parking Lot Upgrade	\$363,271	\$306,096	\$0	\$57,175	\$0	\$57,175
PW3100 MLK Park Development - Pool Enclosure	\$3,576,837	\$3,567,112	\$0	\$9,725	\$0	\$9,725
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 2011 Capital Improvement Program Parks & Recreation Category at a Glance

Program Number and Title	Inception through FY10		Inception through FY09		FY10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY10 Estimated Expenditures	FY10 Estimated Carryover	FY11 New Budget	Total	
PW3140 Park Lake Aeration	\$155,107	\$155,107	\$0	\$0	\$0	\$0	\$0	
PW3160 Fencing & Railing Rehabilitation	\$43,977	\$43,977	\$0	\$0	\$0	\$0	\$0	
PW3170 Game Field Upgrades	\$93,990	\$93,990	\$0	\$0	\$0	\$0	\$0	
PW3180 Matching Funds	\$378,074	\$378,073	\$0	\$0	\$0	\$0	\$0	
PW3190 Play Equipment Replacement	\$894,160	\$867,491	\$0	\$0	\$26,669	\$0	\$26,669	
PW3200 Recreation Park Rehabilitation	\$800,279	\$739,641	\$0	\$0	\$60,638	\$0	\$60,638	
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	\$8,809,693	\$6,271,651	\$2,151,744	\$0	\$386,298	\$0	\$386,298	
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	\$2,051,148	\$2,043,234	\$0	\$0	\$7,914	\$0	\$7,914	
PW3280 Swimming Pool Master Plan	\$37,028	\$37,028	\$0	\$0	\$0	\$0	\$0	
PW3290 Skate Parks	\$2,281,488	\$1,545,266	\$736,000	\$0	\$222	\$0	\$222	
PW3300 El Dorado Park Rehab	\$192,262	\$172,797	\$0	\$0	\$19,465	\$0	\$19,465	
PW3310 Open Space/Recreation Strategic Plan	\$105,214	\$105,214	\$0	\$0	\$0	\$0	\$0	
PW3320 Los Angeles River Studies	\$2,355,647	\$355,265	\$0	\$0	\$2,000,382	\$0	\$2,000,382	
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$816,558	\$774,460	\$0	\$0	\$42,098	\$0	\$42,098	
Total	\$118,280,510	\$98,806,392	\$9,697,173	\$0	\$9,776,945	\$100,000	\$9,876,945	

Park Bike Path Replacement

Department: Parks, Recreation & Marine

Contact: Mark Sandoval, (562) 570-3215

FY 11 Program Information

Program Number PR3010

Program Description

Repair, replace, and improve park bike paths through reconstruction, re-striping, and signage.

Work to be initiated in FY 11

- Construction will occur throughout the fiscal year

Estimated Schedule for FY 11

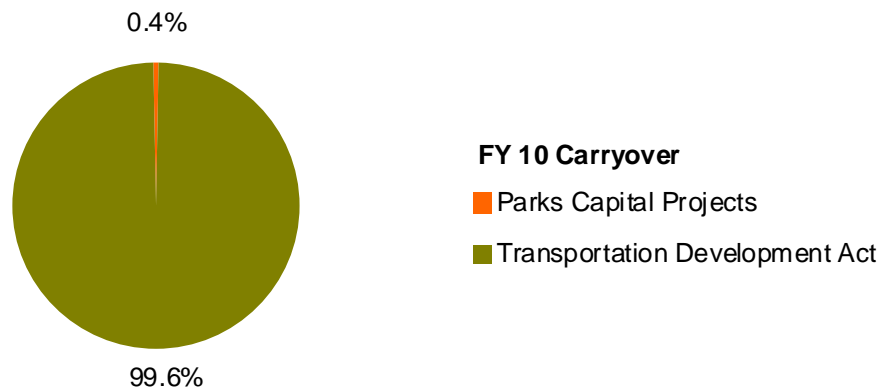
- Bid: January 2011
- Award: March 2011
- Complete: June 2011

FY 11 New Funding

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

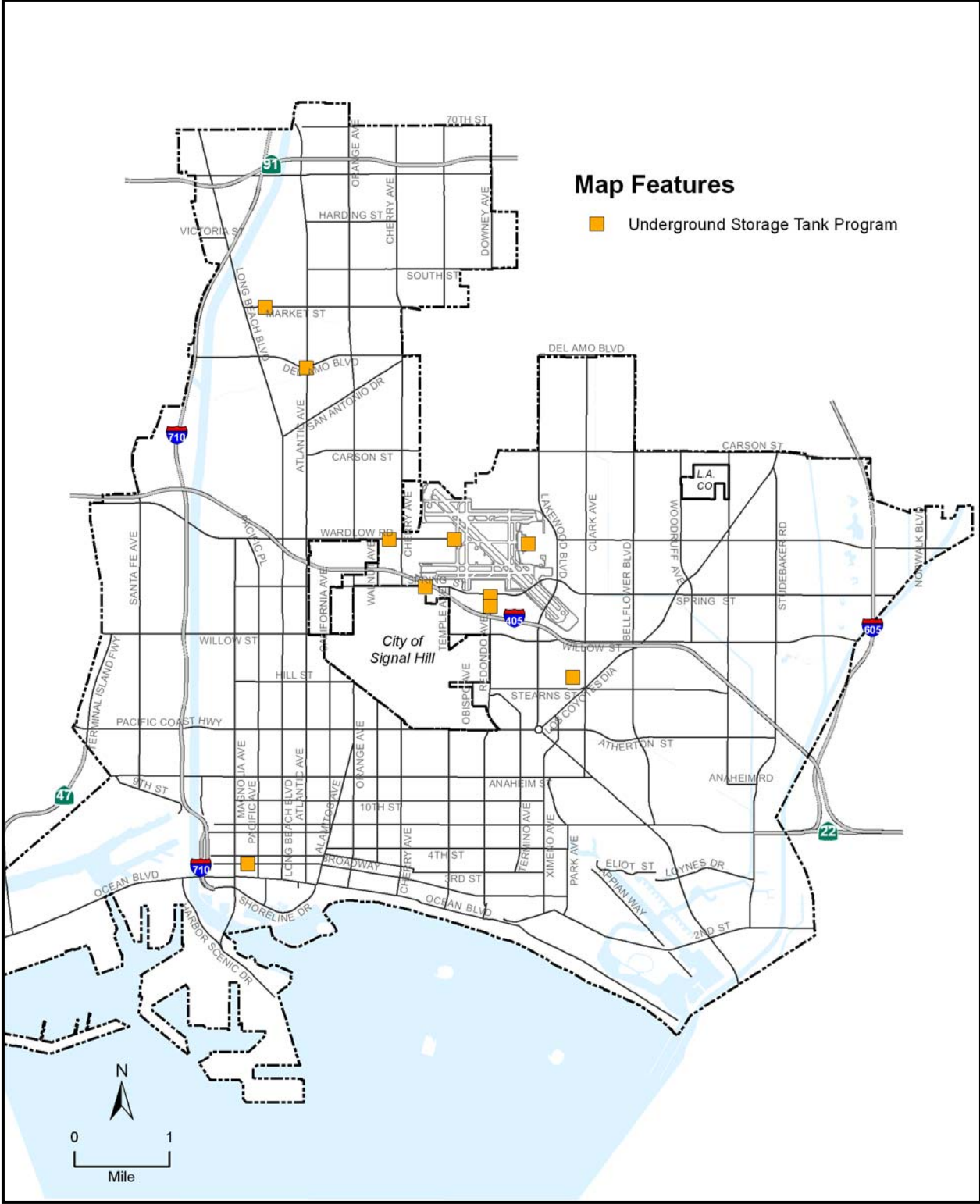
Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Parks Capital Projects	\$1,220	\$937	\$0	\$283
Transportation Development Act	\$720,934	\$426,244	\$231,779	\$62,911
Total	\$722,154	\$427,181	\$231,779	\$63,194
FY 11 New Funding				\$100,000
Total Proposed Budget				\$163,194



Fiscal Year 2011 Capital Improvement Program

Public Facilities Section



Fiscal Year 2011 Capital Improvement Program Public Facilities Category at a Glance

Program Number and Title	Inception through FY10 Budget	Inception through FY09 Actuals	FY10 Estimated Expenditures	Total Proposed Budget	
				FY10 Estimated Carryover	FY11 New Budget
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0
PW4030 Union Pacific Railroad Improvements	\$45,190,182	\$45,190,182	\$0	\$0	\$0
PW4040 Street Lighting	\$508,000	\$475,374	\$0	\$32,626	\$32,626
PW4060 Public Health Building Acquisition	\$54,913	\$54,913	\$0	\$0	\$0
PW4070 Animal Control Shelter	\$1,720,713	\$1,720,713	\$0	\$0	\$0
PW4090 Airport Assessment District	\$23,191,784	\$22,157,632	\$0	\$1,034,153	\$1,034,153
PW4100 Civic Center Complex Improvements	\$7,623,309	\$5,135,780	\$1,711,029	\$776,500	\$776,500
PW4110 Civic Center Complex Refurbishment	\$5,968,783	\$5,904,180	\$0	\$64,603	\$64,603
PW4120 Refurbish Termite Damage	\$27,882	\$27,882	\$0	\$0	\$0
PW4130 Exhaust Removal System	\$266,354	\$266,354	\$0	\$0	\$0
PW4140 Citywide Reroofing	\$1,188,335	\$1,062,913	\$0	\$125,422	\$125,422
PW4150 Citywide Tree Trimming	\$3,425,640	\$3,425,640	\$0	\$0	\$0
PW4160 Cooperative Infrastructure Improvements	\$314,193	\$261,791	\$0	\$52,402	\$52,402
PW4170 West Long Beach Business Park Assessment District	\$4,086,661	\$4,086,661	\$0	\$0	\$0
PW4174 Critical Facility Repairs	\$8,424,592	\$7,977,598	\$40,938	\$406,055	\$406,055
PW4180 Signal Hill Transmitter	\$3,072,351	\$3,072,567	\$0	(\$215)	(\$215)
PW4190 Rancho Los Alamitos	\$474,890	\$474,890	\$0	\$0	\$0
PW4200 Downtown Bike Station Demo Project	\$1,177,206	\$1,105,361	\$51,048	\$20,797	\$20,797
PW4210 Emergency Communications & Operations Center (911 Facility)	\$23,376,666	\$23,376,666	\$0	\$0	\$0
PW4220 Transit Related Improvements	\$944,278	\$660,430	\$0	\$283,848	\$283,848
PW4240 General City Building Refurbishment	\$8,255,878	\$6,149,140	\$0	\$2,106,738	\$2,106,738
PW4250 Underground Utility Districts	\$158,718	\$121,271	\$0	\$37,447	\$37,447
PW4260 Public Safety Building	\$47,335,866	\$47,333,942	\$779	\$1,145	\$1,145
PW4270 Street Lighting District	\$66,872	\$66,872	\$0	\$0	\$0
PW4280 Temple/Willow Facilities	\$35,863,800	\$35,826,533	\$0	\$37,267	\$37,267

Fiscal Year 2011 Capital Improvement Program Public Facilities Category at a Glance

Program Number and Title	Inception through FY10 Budget	Inception through FY09 Actuals	FY10 Estimated Expenditures	Total Proposed Budget		
				FY10 Estimated Carryover	FY11 New Budget	Total
PW4300 MacArthur Park Branch Library	\$12,932,083	\$12,932,083	\$0	\$0	\$0	\$0
PW4310 Land Development	\$234,632	\$234,632	\$0	\$0	\$0	\$0
PW4320 Regional Fuel Storage	\$5,128,547	\$4,695,014	\$271,535	\$161,998	\$678,000	\$839,998
PW4321 LNG Fueling Station	\$1,300,000	\$1,069,395	\$0	\$230,605	\$0	\$230,605
PW4330 Police Substation Development	\$2,624,672	\$2,624,672	\$0	\$0	\$0	\$0
PW4340 Family Health Education Center	\$2,593,974	\$2,570,719	\$0	\$23,254	\$0	\$23,254
PW4350 Fire Museum Retrofit	\$51,765	\$51,765	\$0	\$0	\$0	\$0
PW4360 Master Plan Facility Study for Fire Department	\$47,990	\$47,990	\$0	\$0	\$0	\$0
PW4370 Fire Department Facilities Modernization	\$169,226	\$169,023	\$0	\$203	\$0	\$203
PW4390 Police Lab & Property Facility	\$1,246,261	\$1,246,261	\$0	\$0	\$0	\$0
PW4400 Facility Energy Efficiency Enhancements	\$3,879,755	\$41,282	\$1,095,000	\$2,743,473	\$0	\$2,743,473
PW4410 Concrete Apron Replacement - Fire Department	\$39,900	\$39,900	\$0	\$0	\$0	\$0
PW4420 Long Beach Plaza Parking Garage	\$6,030,732	\$6,001,211	\$0	\$29,521	\$0	\$29,521
PW4450 Facility Assessments	\$843,264	\$821,571	\$0	\$21,693	\$0	\$21,693
PW4460 Public Service Yard Redesign & Construction	\$50,000	\$50,003	\$0	(\$3)	\$0	(\$3)
PW4470 Environmental Depot	\$0	\$1,392	\$0	(\$1,392)	\$0	(\$1,392)
PW6010 Queensway Bay - Rainbow Harbor	\$48,687,142	\$48,245,975	\$422,358	\$18,809	\$0	\$18,809
PW6060 Queensway Bridge Ramp Realignment	\$14,337,319	\$14,335,419	\$0	\$1,901	\$0	\$1,901
PW6070 Queensway Bay Lighthouse	\$965,900	\$952,774	\$0	\$13,125	\$0	\$13,125
PW6080 Queensway Bay Retail Parking Structure	\$199,115	\$198,928	\$0	\$186	\$0	\$186
PW6090 Aquarium Plaza Fountain - The Wave	\$1,168	\$1,168	\$0	\$0	\$0	\$0
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,228,257	\$0	\$227,807	\$0	\$227,807
PW8370 Navy Memorial	\$11,070	\$11,070	\$0	\$0	\$0	\$0
PWCHOS Community Hospital	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Total	\$361,777,669	\$349,735,014	\$3,592,687	\$8,449,968	\$678,000	\$9,127,968

Regional Fuel Storage

Department: Public Works - Fleet Services
 Contact: Richard Steinhaus, (562) 570-5407

FY 11 Program Information

Program Number PW4320

Estimated Schedule for FY 11

Program Description

- To be determined

Perform Groundwater Monitoring/Reporting as required by the Water Resource Board and Remediation at Fire Stations 7, 10, 11 and 17. Repair spill buckets, sumps, lids, UDC sensors, and manifold tanks at fuel sites 11, 16, 23, 29, 35, 38, 59, ECOC, WD1 and WD2. Install E85 Above Ground fueling station. Includes annual UST and AQMD testing, designated Operator inspections, and construction management.

FY 11 New Funding

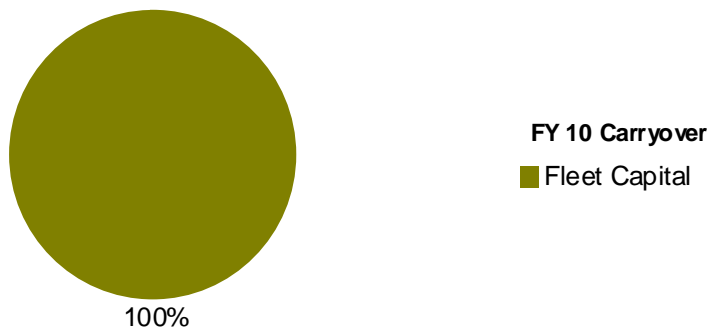
Fleet Capital		\$678,000
	Total	\$678,000

Work to be initiated in FY 11

- Develop specifications and bids
- Initiate UST bids
- Award bids and finalize contracts UST upgrades/repairs/replacement
- Permitting, installation, repairs, replacement
- Sampling of groundwater wells
- Testing of sampling
- Prepare groundwater reports
- Complete and submit reports
- Remediation pilot testing, monitor and report results

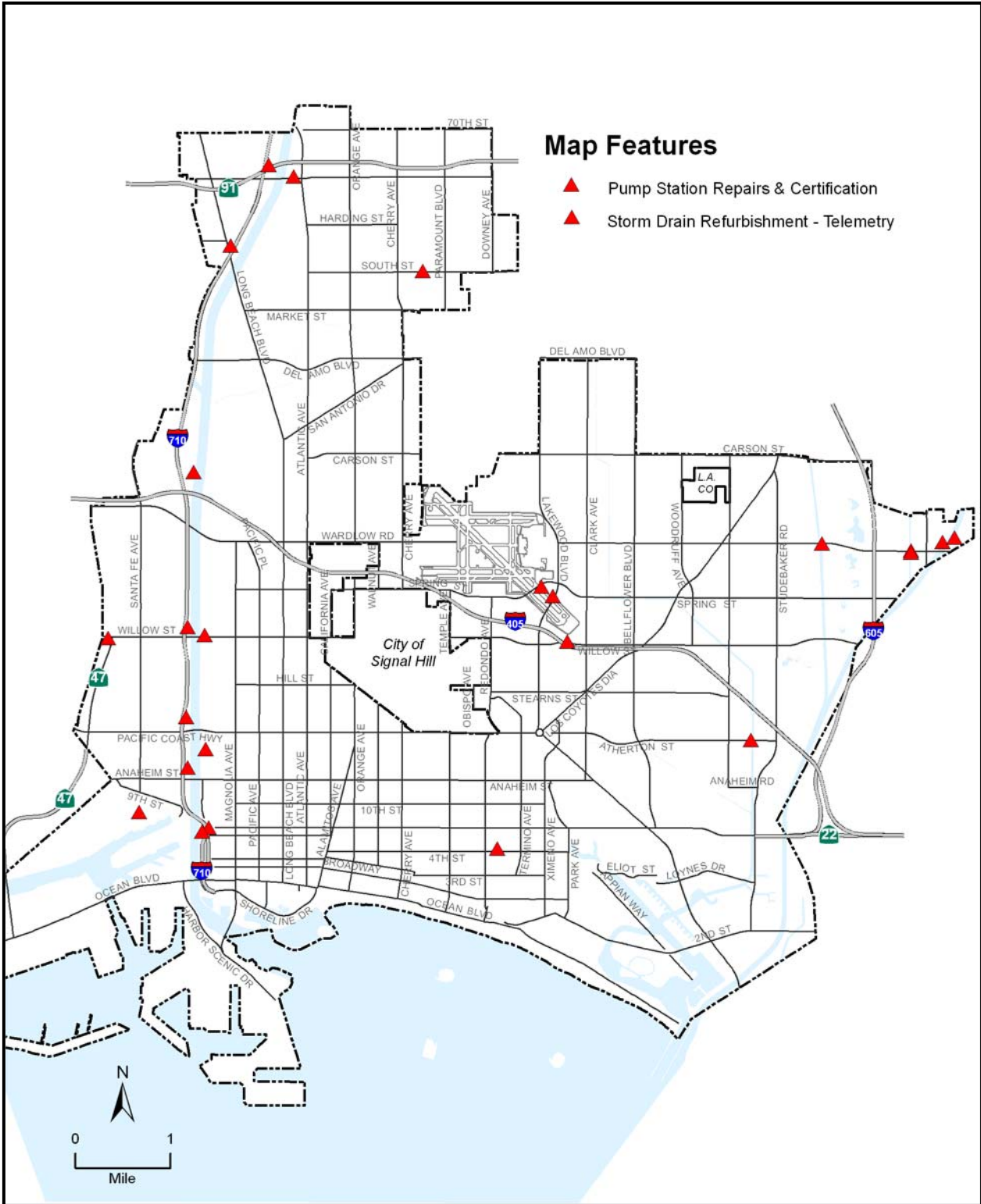
Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Fleet Capital	\$5,128,547	\$4,695,014	\$271,535	\$161,998
Total	\$5,128,547	\$4,695,014	\$271,535	\$161,998
FY 11 New Funding				\$678,000
Total Proposed Budget				\$839,998



Fiscal Year 2011 Capital Improvement Program

Storm Drain Section



Fiscal Year 2011 Capital Improvement Program Storm Drains Category at a Glance

Program Number and Title	Inception through FY10 Budget	Inception through FY09 Actuals	FY10 Estimated Expenditures	Total Proposed Budget		
				FY10 Estimated Carryover	FY11 New Budget	Total
PW7010 Stormwater/Urban Runoff Management	\$1,285,768	\$1,285,762	\$0	\$7	\$0	\$7
PW7020 Storm Drain Pump Station Repair & Certification	\$859,861	\$859,861	\$0	\$0	\$500,000	\$500,000
PW7030 Storm Drain Refurbishment - Telemetry	\$2,346,587	\$2,346,587	\$0	\$0	\$250,000	\$250,000
PW7040 Storm Drain Grate Program	\$110,680	\$110,680	\$0	\$0	\$0	\$0
PW7060 Storm Drain System Improvements	\$15,135,167	\$9,250,541	\$4,137,454	\$1,747,173	\$250,000	\$1,997,173
PW7070 Storm Drain Pollution Traps	\$6,076,946	\$4,360,853	\$1,172,064	\$544,030	\$0	\$544,030
Total	\$25,815,009	\$18,214,283	\$5,309,518	\$2,291,210	\$1,000,000	\$3,291,210

Storm Drain Pump Station Repair & Certification

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

FY 11 Program Information

Program Number PW7020

Program Description

Install and upgrade stormwater pumps at various City Stormwater Pump Stations. Immediate work repair needs for Pump stations 5, 6, and 9 to assist with issues and concerns of motor failures, impending electrical failures, and leaks in pump stations.

Estimated Schedule for FY 11

- Design: October 2010 - January 2011
- Advertisement/Bid/Award: January 2011 - April 2011
- Construction: May 2010 - September 2011

FY 11 New Funding

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

Work to be initiated in FY 11

- All work to be initiated in October 2010

Program Historical Summary

		Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Funding Sources					
General Capital Projects		\$859,861	\$859,861	\$0	\$0
Total		\$859,861	\$859,861	\$0	
FY 11 New Funding					\$500,000
Total Proposed Budget					\$500,000

Storm Drain Refurbishment - Telemetry

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

FY 11 Program Information

Program Number PW7030

Program Description

Install and upgrade electrical hardware, sensors, software, entry locks, alarms and computers necessary to monitor, operate and detect problems at all 23 City Stormwater Pump Stations. Monitoring pump stations is required 24/7 in order to respond to equipment failure at pump stations that could potentially lead to health and public safety concerns due to flooding. Currently, Public Works is not equipped to handle telemetry for 23 pump stations. Telemetry upgrades will prevent problems related to pump station malfunctions and quality of life issues.

Estimated Schedule for FY 11

- Installation of electrical hardware, sensors, Programmable Logic Controller (PLC), software, entry locks, alarms and computers: October 2010 – December 2010

FY 11 New Funding

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

Work to be initiated in FY 11

- All work to be initiated in October 2010 in order to prepare for rain weather in the coming fiscal year

Program Historical Summary

	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$2,346,587	\$2,346,587	\$0	\$0
Total	\$2,346,587	\$2,346,587	\$0	\$0
FY 11 New Funding				\$250,000
Total Proposed Budget				\$250,000

Storm Drain System Improvements

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

FY 11 Program Information

Program Number PW7060

Program Description

Repair stormwater catch basins and stormwater mainline pipes in various locations in City Streets.

Estimated Schedule for FY 11

- Design: October 2010 - January 2011
- Advertisement/Bid/Award: January 2011 - April 2011
- Construction: April 2011 - September 2011

Work to be initiated in FY 11

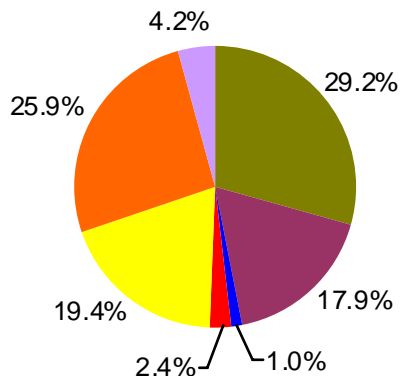
- Repairs to catch basin inserts and mainline pipes to assist in directing the flow of urban runoff. All work to be initiated in October 2010

FY 11 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
ARRA CD Block Grant Recovery	\$1,479,200	\$100,040	\$1,379,160	\$0
Caltrans Construction Cooperative Grant	\$147,000	\$0	\$147,000	\$0
City of Signal Hill Contribution	\$30,000	\$30,000	\$0	\$0
FEMA Grant	\$2,132,831	\$2,132,831	\$0	\$0
Gas Tax Street Improvement Capital	\$2,162,806	\$1,499,470	\$153,858	\$509,479
General Capital Projects	\$2,188,538	\$1,681,048	\$194,471	\$313,019
Los Angeles County Grants	\$661,574	\$378,963	\$265,674	\$16,937
Proposition "C"	\$2,596,876	\$1,915,336	\$639,548	\$41,992
State Proposition 42 (AB2928)	\$1,311,463	\$184,318	\$787,985	\$339,160
TEA-21 Surface Transportation Program	\$1,079,880	\$59,949	\$566,846	\$453,085
Tidelands Operations Capital	\$1,345,000	\$1,268,587	\$2,912	\$73,501
Total	\$15,135,168	\$9,250,542	\$4,137,454	\$1,747,173
FY 11 New Funding				\$250,000
Total Proposed Budget				\$1,997,173



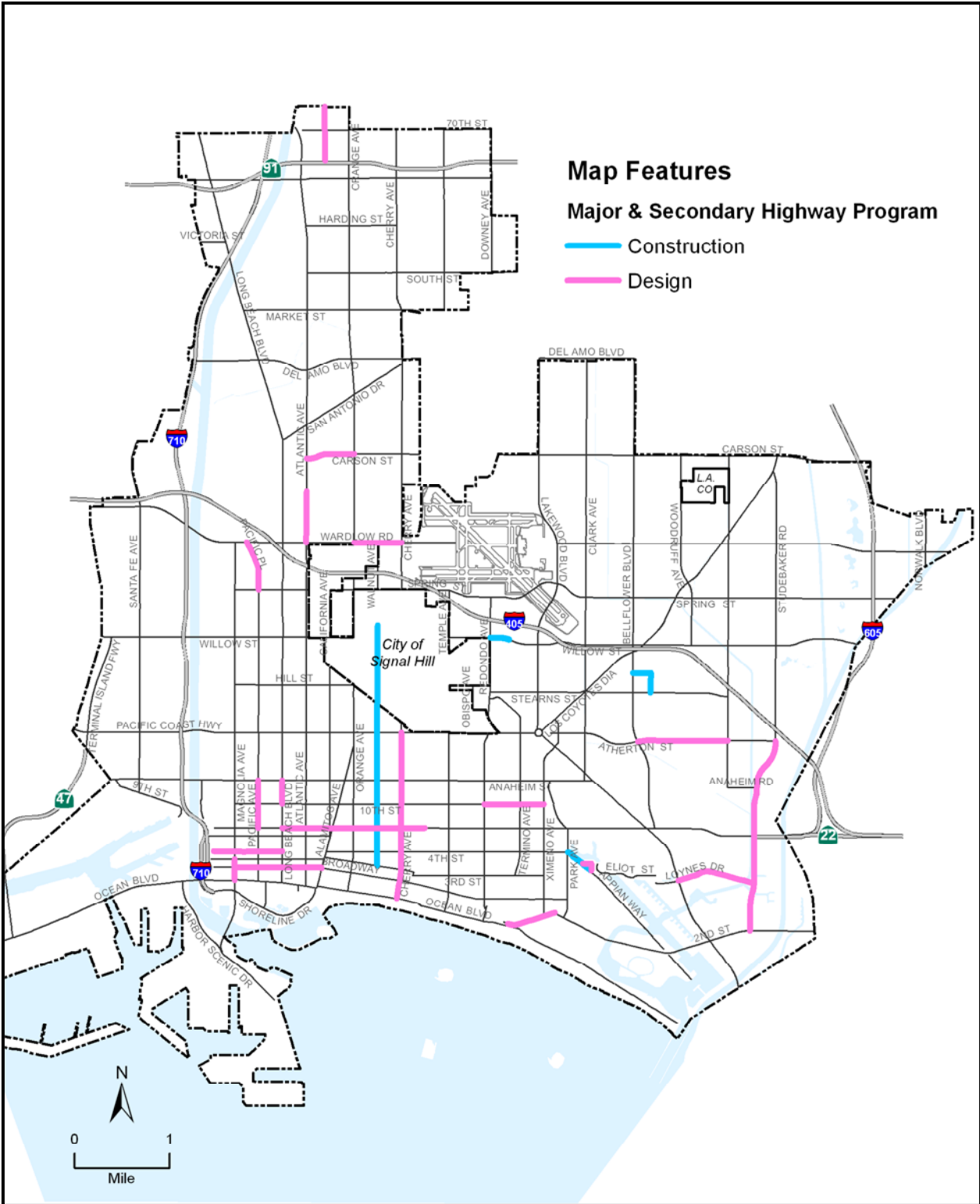
FY 10 Carryover

- Gas Tax Street Improvement
- General Capital Projects
- Los Angeles County Grants
- Proposition "C"
- State Proposition 42 (AB2928)
- TEA-21 Surface Transportation Program
- Tidelands Operations Capital



Fiscal Year 2011 Capital Improvement Program

Street Rehabilitation Section



Fiscal Year 2011 Capital Improvement Program Street Rehabilitation Category at a Glance

Program Number and Title	Inception through FY10		Inception through FY09		FY10		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY10 Estimated Carryover	FY11 New Budget	Total		
PW4230 Proposition "A" Transit Related Improvements	\$4,452,664	\$3,003,977	\$467,504	\$981,183	\$0	\$981,183		
PW5030 Special Problem Locations	\$114,482	\$111,594	\$0	\$2,888	\$0	\$2,888		
PW5050 Street Lighting Conversion-Lighting Control	\$11,872,354	\$11,872,354	\$0	\$0	\$0	\$0		
PW5062 Major & Secondary Highway Program	\$128,260,454	\$89,070,226	\$20,205,580	\$18,984,648	\$3,900,000	\$22,884,648		
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$5,178,297	\$3,974,816	(\$152,112)	\$1,355,593	\$500,000	\$1,855,593		
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	\$541,470	\$495,197	\$0	\$46,273	\$0	\$46,273		
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	\$48,825,298	\$41,573,499	\$3,327,768	\$3,924,032	\$3,839,233	\$7,763,265		
PW5160 Studebaker Road Extension	\$507,708	\$8,662	\$0	\$499,046	\$0	\$499,046		
PW5180 Curb Ramps	\$4,786,782	\$4,786,782	\$0	\$0	\$0	\$0		
PW5200 Spring - LBB/Cherry	\$5,299,244	\$5,299,244	\$0	\$0	\$0	\$0		
PW5210 Union Pacific Railroad Mitigation	\$151,605	\$151,605	\$0	\$0	\$0	\$0		
PW5220 Median Landscape Renovation	\$727,069	\$727,069	\$0	\$0	\$0	\$0		
PW5230 Street Improvement Fund Exchange	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0		
PW5244 Alleys	\$2,647,061	\$1,153,534	\$1,268,561	\$224,966	\$0	\$224,966		
PW5250 Citywide Infrastructure Improvements	\$39,818,642	\$35,612,419	\$3,585,515	\$620,708	\$3,000,000	\$3,620,708		
PW5270 Citywide Street Repair & Rehabilitation	\$3,094,615	\$3,094,615	\$0	\$0	\$0	\$0		
PW5320 Lakewood Blvd. & Spring St. Tunnels	\$89,651	\$89,651	\$0	\$0	\$0	\$0		
PW5390 Citywide Slurry Seal Program	\$3,397,005	\$3,386,972	\$0	\$10,032	\$0	\$10,032		
PW5420 New Streets	\$3,225,628	\$3,216,048	\$0	\$9,580	\$0	\$9,580		
PW5450 ADA Response Program	\$2,557,080	\$2,494,125	\$16,008	\$46,947	\$100,000	\$146,947		
PW5999 Project Management Operations	\$497,520	\$497,520	\$0	\$0	\$0	\$0		
Total	\$269,429,210	\$213,925,814	\$28,718,824	\$26,784,572	\$11,339,233	\$38,123,805		

Major & Secondary Highway Program

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-6386

FY 11 Program Information

Program Number PW5062*

Program Description

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

Work to be initiated in FY 11

Design for the following projects:

- Broadway between Magnolia Avenue and Alamitos Avenue
- Magnolia Avenue between Ocean Blvd and 4th Street
- Appian Way between Park Avenue and Nieto Avenue
- Nieto Avenue between Appian Way and Colorado Street
- Colorado Street between Appian Way and Nieto Avenue
- 7th Street between Long Beach Blvd and Orange Avenue
- 7th Street between Orange and Junipero
- Livingston Drive between Ocean Blvd and 2nd Street
- Myrtle Avenue between Artesia Blvd and North City Limits
- Cherry Avenue between Ocean Blvd and PCH
- Loynes Drive between PCH and Studebaker Road
- Studebaker Road between 2nd Street and Atherton Street
- 10th Street between Redondo Avenue and Ximeno Avenue
- Long Beach Blvd between 10th Street and Anaheim Street
- Wardlow Road between Orange Avenue and Cherry Avenue
- Pacific Avenue between Wardlow Road and Spring Street
- Pacific Avenue between 7th Street and Anaheim Street
- Atlantic Avenue between Wardlow Road and Bixby Road
- Carson Street between Atlantic and Orange
- Atherton Street between Bellflower Blvd and Palo Verde Avenue
- 4th Street between Golden Avenue and Long Beach Blvd

Construction for the following projects with FY 11 funding:

- 23rd Street between Bellflower Blvd and Marwick Avenue
- Marwick Avenue between Stearns Street and 23rd Street
- Willow Street between Grand Avenue and Redondo Avenue
- Appian Way between Park Avenue and Nieto Avenue
- Walnut Avenue between 3rd Street and 27th Street

Construction for the following projects with prior year funding allocations:

- Atlantic Place between Atlantic Avenue and 72nd Street
- Broadway between Termino Avenue and Livingston Drive
- Wardlow Road between Norwalk Blvd and East City Limits
- Long Beach Blvd between 10th Street and Anaheim Street
- Long Beach Blvd between Hill Street and Willow Street
- Nieto Avenue between Appian Way and Colorado Street
- California Avenue between Willow Street and Spring Street
- Paramount Blvd between Market Street and Artesia Blvd
- Wardlow Road between Orange Avenue and Cherry Avenue

Estimated Schedule for FY 11

- Work to be initiated in FY11

FY 11 New Funding

Proposition "C"	\$2,400,000
TEA-21 Surface Transportation Program	\$1,500,000
Total	\$3,900,000

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Major & Secondary Highway Program

Department: Public Works - Engineering
 Contact: Phillip Balmeo, (562) 570-6386

FY 11 Program Information

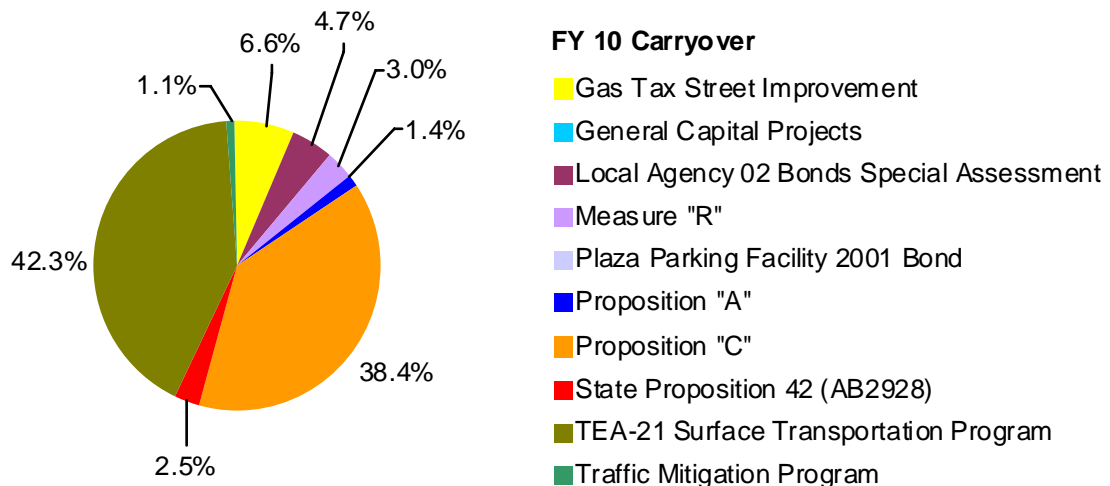
Program Number PW5062* (continued)

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
ARRA Street Rehabilitation	\$14,050,411	\$85	\$14,050,326	\$0
Gas Tax Street Improvement Capital	\$9,841,178	\$7,893,373	\$689,284	\$1,258,522
General Capital Projects	\$819,935	\$776,535	\$34,659	\$8,742
Local Agency 02 Bonds Special Assessment	\$2,097,696	\$1,134,421	\$62,000	\$901,275
Los Angeles County Grants	\$750,000	\$750,000	\$0	\$0
Measure "R"	\$552,322	\$0	\$0	\$552,322
Plaza Parking Facility 2001 Bond	\$56,186	\$25,579	\$0	\$30,607
Proposition "A"	\$1,135,060	\$860,710	\$ 629	\$273,721
Proposition "C"	\$70,739,095	\$59,192,364	\$4,268,808	\$7,277,923
State Proposition 42 (AB2928)	\$2,436,300	\$1,768,161	\$185,012	\$483,128
TEA-21 Surface Transportation Program	\$24,538,359	\$15,629,329	\$900,146	\$8,008,884
Traffic Mitigation Program	\$1,243,911	\$1,039,671	\$14,717	\$189,524
Total	\$128,260,453	\$89,070,226	\$20,205,581	**\$18,984,648
FY 11 New Funding				\$3,900,000
Total Proposed Budget				\$22,884,648

*PW5062 consists of PW5060 and PW5061

**This amount is planned for projects in the design stage, pending contract award, or committed to an approved contract.



Bridge Rehabilitation & Seismic Retrofit

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-6386

FY 11 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 11

- Continuous design and construction as needed throughout the year as budget permits

FY 11 New Funding

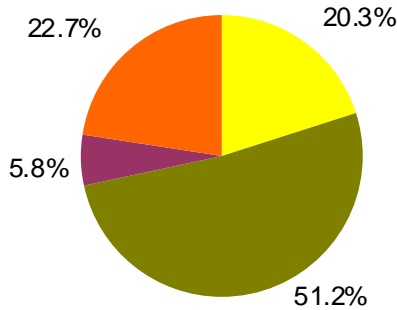
Gas Tax Street Improvement Capital	\$500,000
Total	\$500,000

Work to be initiated in FY 11

- Continuous design and construction as needed throughout the year as budget permits

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Gas Tax Street Improvement Capital	\$2,470,833	\$2,194,943	(\$170,385)	\$446,275
Proposition "C"	\$466,965	\$391,546	\$17,874	\$57,545
State Proposition 42 (AB2928)	\$100,000	\$2,027	\$400	\$97,574
TEA-21 Surface Transportation Program	\$2,140,499	\$1,386,300	\$0	\$754,199
Total	\$5,178,297	\$3,974,816	(\$152,111)	\$1,355,593
FY 11 New Funding				\$500,000
Total Proposed Budget				\$1,855,593



FY 10 Carryover

- Gas Tax Street Improvement Capital
- Proposition "C"
- State Proposition 42 (AB2928)
- TEA-21 Surface Transportation Program

Citywide Residential Street Repair

Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

FY 11 Program Information

Program Number PW5150

Program Description

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

Estimated Schedule for FY 11

- Street Selection/Design: October 2010 - February 2011
- Construction: February 2011 - September 2011

FY 11 New Funding

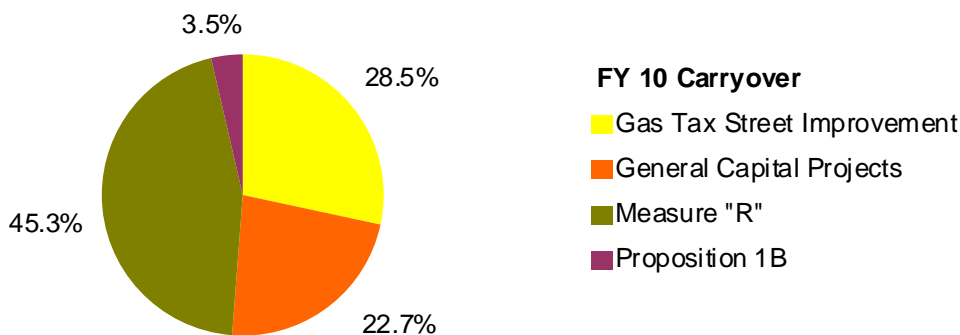
General Capital Projects	\$708,032
Measure "R"	\$3,131,201
Total	\$3,839,233

Work to be initiated in FY 11

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

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Gas Tax Street Improvement Capital	\$14,866,244	\$13,696,152	\$36,574	\$1,133,518
General Capital Projects	\$7,907,849	\$6,624,303	\$383,558	\$899,989
Los Angeles County Grants	\$600,000	\$600,000	\$0	\$0
Measure "R"	\$1,984,814	\$0	\$187,090	\$1,797,724
Proposition 1B	\$15,425,294	\$12,159,293	\$3,125,015	\$140,987
State Proposition 42 (AB2928)	\$8,041,097	\$8,493,752	(\$404,469)	(\$48,186)
Total	\$48,825,298	\$41,573,500	\$3,327,768	\$3,924,032
FY 11 New Funding				\$3,839,233
Total Proposed Budget				\$7,763,265



Citywide Infrastructure Improvements (Sidewalks)

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-6386

FY 11 Program Information

Program Number PW5250

Program Description

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

Work to be initiated in FY 11

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

Estimated Schedule for FY 11

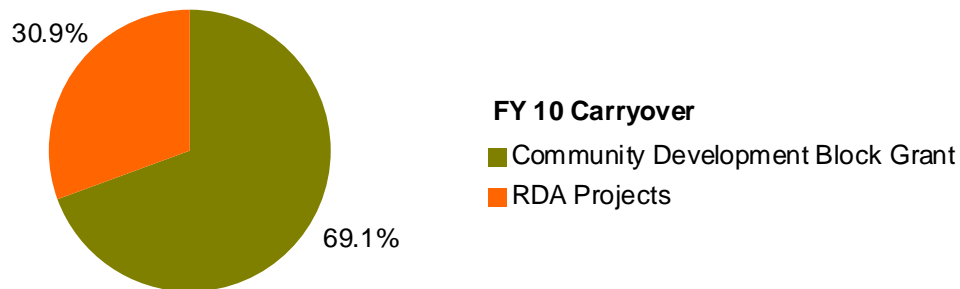
- Sidewalk Selection/Design: October 2010 - February 2011
- Construction: February 2011 - September 2011
- Complete all projects in FY 11

FY 11 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

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
ARRA CD Block Grant Recovery	\$620,000	\$228,092	\$391,908	\$0
Community Development Block Grant	\$3,560,000	\$3,118,580	\$0	\$441,421
Gas Tax Street Improvement Capital	\$2,106,367	\$2,106,367	\$0	\$0
General Capital Projects	\$22,825,084	\$19,631,476	\$3,193,608	\$0
Plaza Parking Facility 2001 Bond	\$6,589,552	\$6,589,552	\$0	\$0
RDA Projects	\$267,639	\$70,378	\$0	\$197,261
SERRF Refunding 03 Bonds	\$3,850,000	\$3,867,974	\$0	(\$17,974)
Total	\$39,818,642	\$35,612,419	\$3,585,516	\$620,708
FY 11 New Funding				\$3,000,000
Total Proposed Budget				\$3,620,708



ADA Response Program

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-6386

FY 11 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 11

- Construction: October 2010 - September 2011

FY 11 New Funding

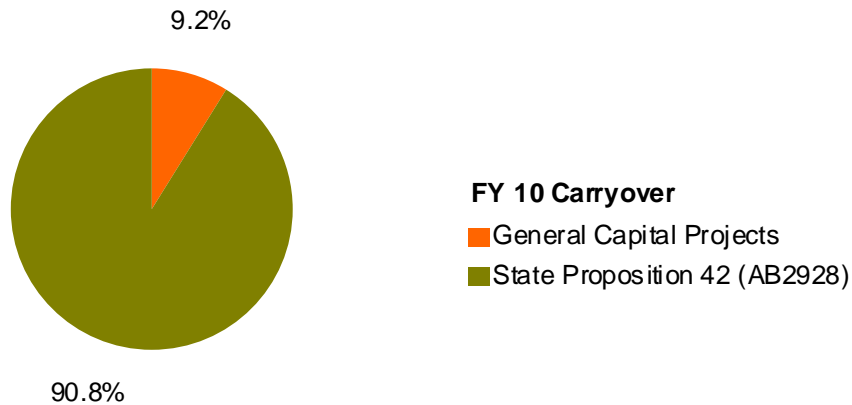
Gas Tax Street Improvement Capital	\$100,000
Total	\$100,000

Work to be initiated in FY 11

- Continuous construction as budget permits

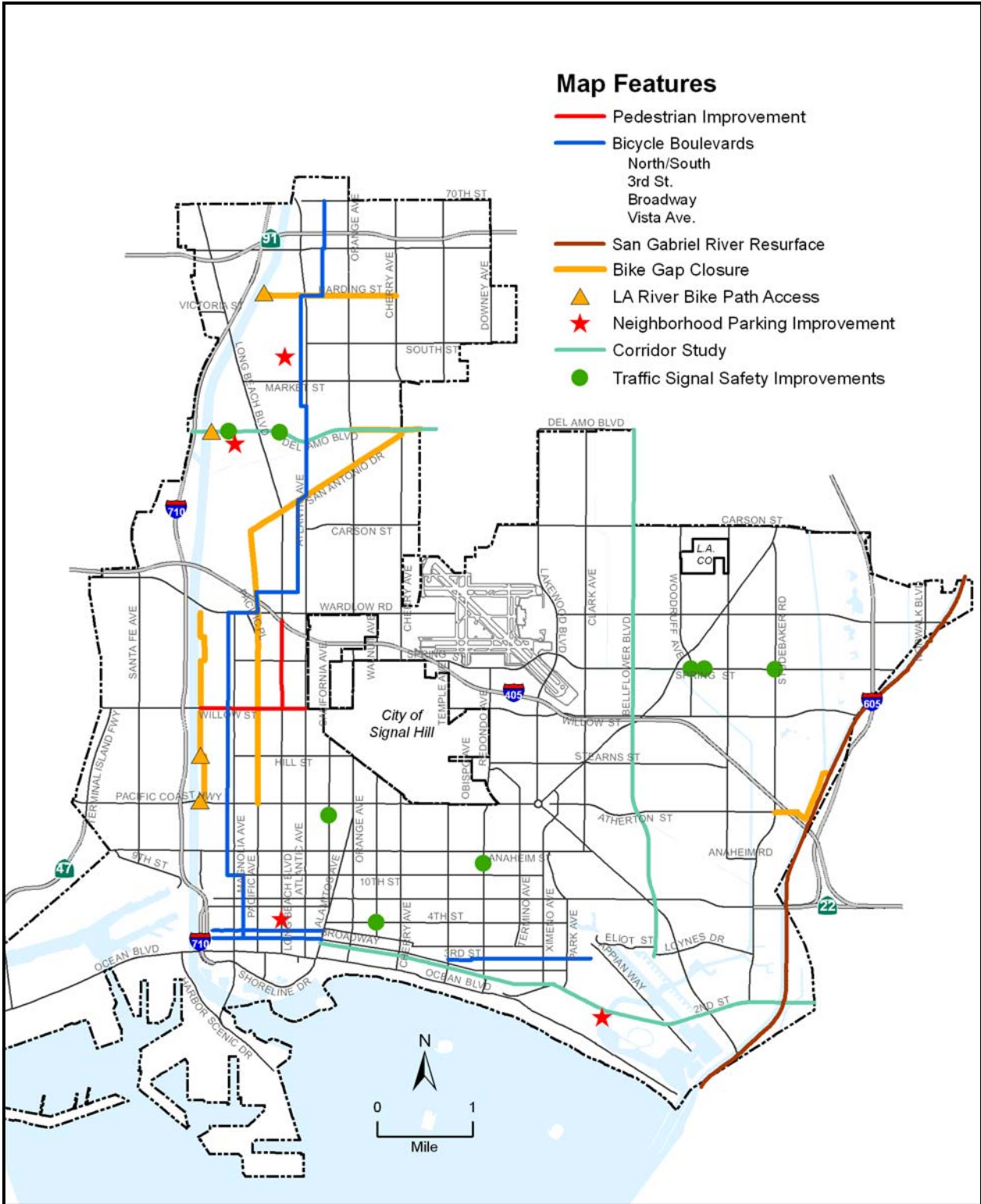
Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Gas Tax Street Improvement Capital	\$1,800,202	\$1,804,960	\$4,920	(\$9,678)
General Capital Projects	\$156,879	\$151,683	\$0	\$5,196
State Proposition 42 (AB2928)	\$600,000	\$537,482	\$11,088	\$51,430
Total	\$2,557,081	\$2,494,125	\$16,008	\$46,948
FY 11 New Funding				\$100,000
Total Proposed Budget				\$146,948



Fiscal Year 2011 Capital Improvement Program

Transportation Enhancements Section



Fiscal Year 2011 Capital Improvement Program Transportation Enhancements Category at a Glance

Program Number and Title	Inception through FY10 Budget	Inception through FY09 Actuals	FY10 Estimated Expenditures	Total Proposed Budget	
				FY10 Estimated Carryover	FY11 New Budget
PW4204 Steam Cleaning Downtown	\$32,062	\$21,897	\$0	\$10,165	\$0
PW5010 Bikeway & Pedestrian Improvements	\$570,184	\$538,453	\$0	\$31,731	\$0
PW5020 Congestion Management Program Compliance	\$211,274	\$211,274	\$0	\$0	\$0
PW5040 Opticom Installation	\$148,307	\$148,307	\$0	\$0	\$0
PW5070 I-605 Retail Center	\$15,744,736	\$15,744,736	\$0	\$0	\$0
PW5130 Neighborhood Traffic Mitigation	\$759,744	\$728,412	\$0	\$31,331	\$0
PW5170 Traffic Mitigation Program	\$9,323,720	\$8,170,452	\$875,000	\$278,268	\$0
PW5190 Traffic Signals-New Installations & Enhancements	\$3,072,174	\$3,072,174	\$0	\$0	\$0
PW5240 East-West Corridor Bus Speed	\$7,649,284	\$7,649,283	\$0	\$0	\$0
PW5260 Major Corridor Enhancement Program	\$254,965	\$209,987	\$0	\$44,978	\$0
PW5280 Light Rail Transit Related Improvements	\$1,496,108	\$1,272,708	\$0	\$223,400	\$0
PW5290 Millennium Beautification Program	\$170,574	\$171,714	\$0	(\$1,140)	\$0
PW5340 Citywide Pedestrian Safety Enhancement	\$715,926	\$649,413	\$0	\$66,513	\$0
PW5341 Pedestrian Safety	\$433,661	\$426,212	\$0	\$7,449	\$100,000
PW5350 Downtown Regional Bikeway Connection	\$926,374	\$878,764	\$0	\$47,610	\$0
PW5370 I-710 FWY Major Corridor Improvements	\$130,000	\$88,997	\$0	\$41,003	\$0
PW5380 Traffic Operations	\$635,762	\$636,243	\$0	(\$482)	\$0
PW5400 I-710 FWY Rehab Traffic Control	\$0	\$9,373	\$0	(\$9,373)	\$0
PW5410 LED Traffic Signal Conversion Program	\$1,360,365	\$1,354,166	\$0	\$6,199	\$0
PW5440 Historic District Street Signs	\$127,000	\$106,940	\$0	\$20,060	\$0
PW6020 Queensway Bay Bike Path	\$686,310	\$686,310	\$0	\$0	\$0
PWT010 Bikeway & Pedestrian Improvements	\$5,346,039	\$915,910	\$2,974,127	\$1,456,002	\$1,100,000
PWT020 Congestion Management Program Compliance	\$839,343	\$754,126	\$40,000	\$45,218	\$0
PWT030 Special Problem Locations	\$139,296	\$123,031	\$2,000	\$14,265	\$0
PWT040 Opticom Installation	\$295,840	\$213,549	\$0	\$82,290	\$0
PWT110 Citywide Signage Program	\$600,000	\$196,380	\$80,000	\$323,620	\$0

Fiscal Year 2011 Capital Improvement Program Transportation Enhancements Category at a Glance

Program Number and Title	Inception through FY10 Budget	Inception through FY09 Actuals	FY10 Estimated Expenditures	Total Proposed Budget		
				FY10 Estimated Carryover	FY11 New Budget	Total
PWT130 Neighborhood Traffic Mitigation	\$532,772	\$122,305	\$60,000	\$350,468	\$100,000	\$450,468
PWT170 Traffic Mitigation Program	\$6,987,218	\$1,944,080	\$1,964,708	\$3,078,430	\$100,000	\$3,178,430
PWT190 Traffic Signals - New Installations &	\$18,157,947	\$8,046,240	\$1,662,659	\$8,449,048	\$500,000	\$8,949,048
PWT260 Major Corridor Enhancement Program	\$1,531,150	\$7,488	\$0	\$1,523,662	\$0	\$1,523,662
PWT280 Light Rail Transit Related Improvements	\$984,694	\$719,638	\$40,000	\$225,056	\$0	\$225,056
PWT300 Parking Mitigation	\$640,313	\$510,201	\$0	\$130,112	\$0	\$130,112
PWT360 Adaptive Traffic Management System	\$5,262,662	\$333,756	\$905,000	\$4,023,906	\$0	\$4,023,906
PWT370 I-710 FWY Major Corridor Improvements	\$3,217,091	\$1,370,516	(\$1,612)	\$1,848,186	\$0	\$1,848,186
PWT380 Traffic Operations	\$1,144,770	\$705,910	\$128,290	\$310,570	\$0	\$310,570
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
PWT510 Street Tree Removal and Replacement	\$80,000	\$58,396	\$0	\$21,604	\$0	\$21,604
Total	\$90,282,664	\$58,797,343	\$8,730,172	\$22,755,149	\$1,900,000	\$24,655,149

Pedestrian Safety

Department: Public Works - Traffic Engineering

Contact: David Roseman, (562) 570-6665

FY 11 Program Information

Program Number PW5341

Program Description

Countdown pedestrian indications at traffic signals provide pedestrians with information about how long they have left to cross the intersection before the traffic signal changes to another direction. These devices have been effective in clearing crosswalks of pedestrians before the onset of red and have a demonstrated record of reducing vehicle accidents at traffic signals by up to 25%. This project will install countdown pedestrian indications at 35 of the City's top accident prone intersections.

Estimated Schedule for FY 11

- Site Selection and Issuance of Work Orders: October 2010 - December 2010
- Construction: January 2011 - June 2011

FY 11 New Funding

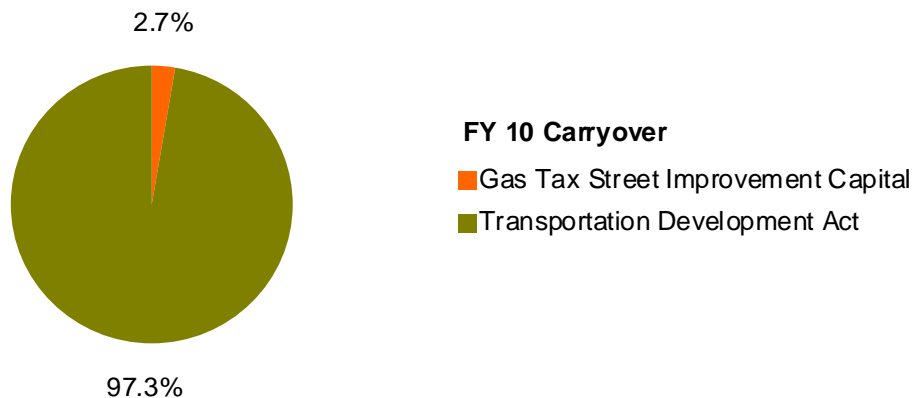
Gas Tax Street Improvement Capital	\$100,000
Total	\$100,000

Work to be initiated in FY 11

- City traffic engineers have already identified candidate intersections for countdown pedestrian indication upgrades. Work orders will be issued to City crews to complete the installation of the devices.

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Gas Tax Street Improvement Capital	\$7,157	\$6,955	\$0	\$ 202
State Grant - 2003 Safe Routes to School Program	\$353,520	\$353,520	\$0	\$0
Traffic Mitigation Program	\$37,984	\$37,984	\$0	\$0
Transportation Development Act	\$35,000	\$27,753	\$0	\$7,247
Total	\$433,661	\$426,212	\$0	\$7,449
FY 11 New Funding				\$100,000
Total Proposed Budget				\$107,449



Bikeway & Pedestrian Improvements

Department: Public Works - Transportation Programs

Contact: Sumire Gant, (562) 570-6618

FY 11 Program Information

Program Number PWT010

Program Description

Bike System Gap Closure and LA River Access, Bicycle Boulevard, and San Gabriel River resurfacing.

Estimated Schedule for FY 11

- Construction: October 2010-September 2011

FY 11 New Funding

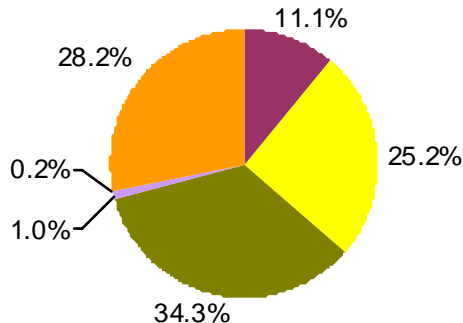
Proposition "C"	\$1,000,000
Transportation Development Act	\$100,000
Total	\$1,100,000

Work to be initiated in FY 11

- Design for Bike System Gap Closure and LA River Access
- Resurfacing of San Gabriel River bike path
- Design of Bicycle Boulevard
- Vista Street Bike Boulevard - Temple to Nieto
- 3rd Street Bike Boulevard - Golden to Alamitos
- Broadway Bike Boulevard - Golden to Alamitos

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
ARRA Street Rehabilitation	\$837,764	\$0	\$837,764	\$0
Bicycle Transportation Account	\$294,325	\$102,653	\$31,000	\$160,672
Caltrans Construction Cooperative Grant	\$84,600	\$0	\$84,600	\$0
General Capital Projects	\$0	(\$165)	\$0	\$165
Proposition "C"	\$1,260,000	\$39,420	\$853,100	\$367,480
Safe Route to School Program	\$500,000	\$0	\$0	\$500,000
TEA-21 Surface Transportation Program	\$319,084	\$178,728	\$126,445	\$13,911
Traffic Mitigation Program	\$1,080,500	\$212,312	\$865,500	\$2,688
Transportation Development Act	\$969,766	\$382,963	\$175,718	\$411,085
Total	\$5,346,039	\$915,911	\$2,974,127	\$1,456,001
FY 11 New Funding				\$1,100,000
Total Proposed Budget				\$2,556,001



FY 10 Carryover

- Bicycle Transportation Account
- General Capital Projects
- Proposition "C"
- Safe Route to School Program
- TEA-21 Surface Transportation Program
- Traffic Mitigation Program
- Transportation Development Act

Neighborhood Traffic Mitigation

Department: Public Works - Traffic Engineering

Contact: David Roseman, (562) 570-6665

FY 11 Program Information

Program Number PWT130

Program Description

This project will provide funding to make traffic and parking changes in neighborhoods and to increase available on-street parking in four impacted neighborhoods. City traffic engineers have identified the following four specific project areas: Downtown, 2nd Street in Alamitos Beach; 56th & Ellis Street; and Pacific Avenue south of Del Amo.

Estimated Schedule for FY 11

- Design: October 2010 - March 2011
- Public Outreach/Contractor Selection: March 2011 - July 2011
- Construction: August 2011 - September 2011

FY 11 New Funding

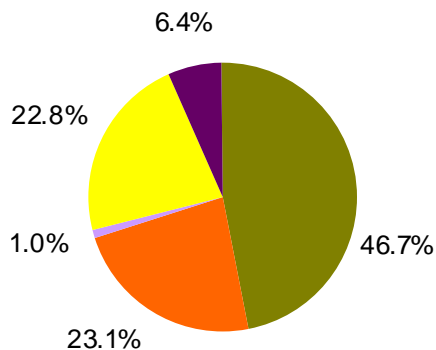
Gas Tax Street Improvement Capital	\$100,000
Total	\$100,000

Work to be initiated in FY 11

- Downtown: Remove red zone
- 2nd Street: Modify angle parking
- Pacific Avenue: Install angle parking
- 56th & Ellis Street: Convert streets to one-way and provide angle parking

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
Douglas Park Neighborhood Traffic Management	\$250,000	\$26,379	\$60,000	\$163,621
Gas Tax Street Improvement Capital	\$144,965	\$63,890	\$0	\$81,076
General Capital Projects	\$5,500	\$2,001	\$0	\$3,499
Target Dept Stores	\$80,000	\$0	\$0	\$80,000
Traffic Mitigation Program	\$52,307	\$30,035	\$0	\$22,272
Total	\$532,772	\$122,305	\$60,000	\$350,468
FY 11 New Funding				\$100,000
Total Proposed Budget				\$450,468



FY 10 Carryover

- Douglas Park Neighborhood Traffic Management
- Gas Tax Street Improvement Capital
- General Capital Projects
- Target Dept Stores
- Traffic Mitigation Program

Traffic Mitigation Program

Department: Public Works - Transportation Programs

Contact: Sumire Gant, (562) 570-6618

FY 11 Program Information

Program Number PWT170

Program Description

Conducting corridor studies on Bellflower, Del Amo, and 2nd Street to evaluate and implement comprehensive traffic improvements for all transportation modes (vehicles, transit, pedestrian, bicycles).

Estimated Schedule for FY 11

- Corridor Studies: October 2010 - April 2011
- Seek additional funding to construct identified improvements: May 2011

FY 11 New Funding

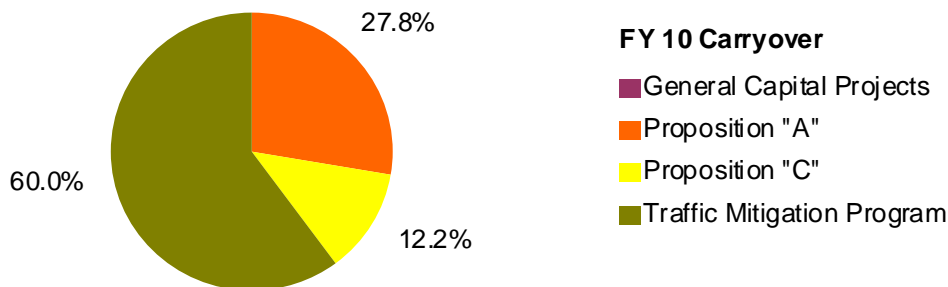
Traffic Mitigation Program		\$100,000
Total		\$100,000

Work to be initiated in FY 11

- Issue RFP to initiate corridor studies on Bellflower, Del Amo and 2nd Street
- Select consultant and complete study
- Prepare grant applications to secure additional funding for construction of the improvements that are identified within the studies

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
General Capital Projects	\$0	\$150	\$0	(\$150)
Proposition "A"	\$2,246,493	\$389,370	\$1,367,009	\$490,115
Proposition "C"	\$436,979	\$0	\$0	\$436,979
Traffic Mitigation Program	\$4,303,746	\$1,554,560	\$597,699	\$2,151,487
Total	\$6,987,218	\$1,944,080	\$1,964,708	\$3,078,430
FY 11 New Funding				\$100,000
Total Proposed Budget				\$3,178,430



Traffic Signals - New Installations & Enhancements

Department: Public Works - Traffic Engineering

Contact: Dave Roseman, (562) 570-6665

FY 11 Program Information

Program Number PWT190

Program Description

This project outlines a variety of high priority traffic signal safety improvement projects to address accident prone intersections and safety concerns.

Locations and type of work are outlined as follows:

Two new traffic signals; Del Amo Boulevard & Locust Avenue, MLK Jr. Avenue & 17th Street.

Left turn arrows at two existing traffic signals; Spring Street & Studebaker Road and Spring Street & Woodruff Avenue. Operational modifications and modernizations at four locations; Redondo Avenue & 11th Street, Del Amo Blvd. & Daisy Avenue, Spring Street & McNab/Snowden, 4th Street & Walnut Avenue.

Work to be initiated in FY 11

- Preliminary engineering work has been completed on approximately half of the intersection improvements. It is anticipated that the project can be fully designed, bid, and constructed by a contractor in FY11.

Estimated Schedule for FY 11

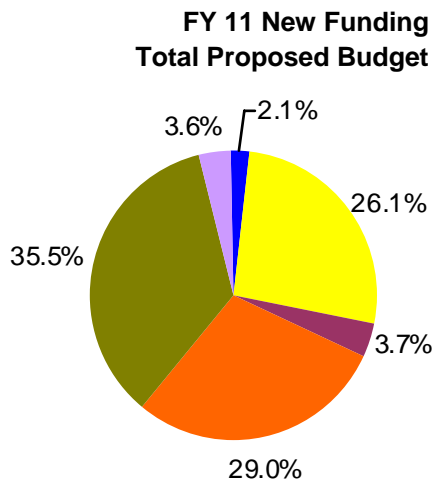
- Design: October 2010 - December 2010
- Contractor Selection/Award: January 2011 - April 2011
- Construction: May 2011 - September 2011

FY 11 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 10 Budget	Inception through FY 09 Actuals	Estimated FY 10 Expenditures	Estimated FY 10 Carryover
CSULB Funding	\$157,271	\$157,252	\$0	\$20
Gas Tax Street Improvement Capital	\$555,410	\$381,779	\$0	\$173,630
Los Angeles County Grants	\$1,127,000	\$1,127,000	\$0	\$0
Proposition "C"	\$5,631,195	\$3,422,381	\$0	\$2,208,814
State Proposition 42 (AB2928)	\$900,000	\$590,000	\$0	\$310,000
TEA-21 Surface Transportation Program	\$2,452,300	\$0	\$0	\$2,452,300
Traffic Light Synchronization - Douglas Park	\$3,000,000	\$0	\$0	\$3,000,000
Traffic Mitigation Program	\$4,334,772	2,367,828	\$1,662,659	\$304,285
Total	\$18,157,947	\$8,046,240	\$1,662,659	\$8,449,048
				\$500,000
				\$8,949,048



FY 10 Carryover

- CSULB Funding
- Gas Tax Street Improvement
- Proposition "C"
- State Proposition 42 (AB2928)
- TEA-21 Surface Transportation Program

Fiscal Year 2011 Capital Improvement Program

Summary of Long Beach Gas and Oil Department Projects

	Inception to date			FY 10			FY 11			Total Proposed Budget			
	FY 09 Budget	FY 09 Actuals	FY 09 Inception to date	FY 09 Carryover	FY 10 Budget	FY 10 Estimated Expenditures	FY 11 New Budget	FY 11 Other Funding	FY 11 Net New Budget	FY 10 Estimated Carryover	FY 11 New Budget	FY 11 Net New Budget	Total
EN*	\$2,998,456	\$2,311,526	\$686,930	\$50,000	\$325,000				\$0	\$411,930	\$0	\$411,930	
EN**	\$61,261,834	\$61,261,834	\$0	\$6,548,000	\$6,535,000				\$0	\$13,000	\$0	\$13,000	
GE14	\$6,219,069	\$5,776,507	\$442,562	\$750,000	\$925,898				\$0	\$266,664	\$0	\$266,664	
Large Pipeline Valve and Vault Replacements										\$1,120,000	\$1,120,000	\$1,120,000	
New Pipeline Installation Replacing 1940 and 1950 Pipe										\$6,275,000	\$1,950,000 (1), (2)	\$4,325,000	
Relocation of HB Pipeline (Seal Beach Bridge reconstruction)										\$1,200,000	\$1,200,000 (2)	\$0	
Helm Bridge Relocation at TI Freeway Intersection										\$525,000	\$525,000 (3)	\$0	
LA River Sixth Street Bridge Upgrade										\$2,525,000	\$2,525,000 (3)	\$0	
Upgrade of Deepwell Groundbeds and Rectifiers for Pipeline Protection (4,5,22,41)										\$125,000	\$125,000	\$125,000	
LBGO Facility Consolidation										\$5,000,000	\$5,000,000	\$5,000,000	
Unscheduled Pipeline Relocation Work to Align with PW Street Improvements										\$225,000	\$225,000	\$225,000	
Gas Meter Replacement Program										\$495,000	\$495,000	\$495,000	
Utility Billing Upgrade										\$500,000	\$500,000	\$500,000	
Total	\$70,479,359	\$69,349,867	\$1,129,492	\$7,348,000	\$7,785,898					\$691,594	\$17,990,000	\$11,790,000	\$12,481,594

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

(1) \$150k estimated for developer paid work

(2) \$3 mil estimated for work funded from ML Tender NPV payment

(3) Work related to pier expansions funded by Port



Fiscal Year 2011 Capital Improvement Program

Summary of Harbor Department Projects

	Inception Through FY 10 Budget	Inception Through FY 09 Actuals	FY 10 Estimated Expenditures	FY 11 Budget
Terminal Expansion & Development				
Pier A	323,434,000	323,434,000	-	-
Pier B	84,148,000	84,148,000	-	-
Pier C	\$20,994,000	20,994,000	-	-
Piers D/E/F (Middle Harbor)	\$132,822,000	79,048,000	104,479,000	125,636,000
Pier G	\$328,250,000	229,337,000	89,577,000	109,223,000
Pier S	\$211,842,000	201,718,000	2,018,000	-
Pier T	661,892,000	642,902,000	16,146,000	1,200,000
Back Channel Navigation	13,215,000	13,215,000	785,000	1,000,000
Other Construction	\$2,189,000	2,183,000	81,000	-
Total Terminal Expansion & Development	\$1,778,786,000	1,596,979,000	213,086,000	237,059,000
Streets, Bridges, & Railways				
Ocean Blvd / TI Freeway	\$62,832,000	62,832,000	-	6,000,000
Rail Projects	\$24,468,000	9,718,000	5,831,000	60,290,000
Gerald Desmond Bridge Replacement	\$43,447,000	17,047,000	3,100,000	12,000,000
Other Streets and Bridges	\$167,394,404	163,744,404	7,932,000	11,815,000
Total Streets, Bridges, & Railways	\$298,141,404	253,341,404	16,863,000	90,105,000
Total Major Projects	\$2,076,927,404	1,850,320,404	229,949,000	327,164,000
Miscellaneous				
Environmental & Engineering Misc Projects	390,438,000	251,084,000	104,188,580	143,219,973
Fire Station Relocations	\$10,586,000	7,186,000	199,000	3,956,000
Furniture, Fixtures, and Equipment ^[1]	N/A ^[1]	N/A ^[1]	\$1,923,367	\$1,923,367
Total Miscellaneous Projects	\$401,024,000	\$258,270,000	106,310,947	149,099,340
Total Land Acquisitions/Mitigation	\$259,118,000	\$259,118,000	\$0	\$0
Total Capital Projects	\$2,737,069,404	\$2,367,708,404	336,259,947	476,263,340

[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 2011 Capital Improvement Program

Redevelopment Agency Multi-Year Budget for Capital Improvement Projects

	<u>FY 11 Adopted</u>	<u>FY 12 Proposed</u>	<u>Unfunded Gap</u>
Parks and Open Space			
Ed "Pops" Davenport Park Expansion	850,000	1,650,000	3,000,000
Houghton Park Community Building	1,150,000	750,000	6,000,000
MacArthur Park/Homeland Cultural Center	750,000	0	0
Martin Luther King & PCH Land Acquisition	135,000	0	0
McBride Park Teen Center	800,000	0	0
Oregon & Del Amo Park	1,400,000	2,000,000	0
Orizaba Park Expansion	700,000	0	0
Promenade Master Plan	2,846,946	3,377,500	0
Sunrise Gateway	130,000	0	0
	8,761,946	7,777,500	9,000,000
Streets and Pedestrian Rights-of-Way			
7th and Alamitos Right-Turn Lane (acquisition only)	50,000	0	TBD
Cherry Avenue Widening (acquisition only)	395,449	0	0
Downtown Wayfinding (local match to MTA grant)	1,182,627	0	0
East Village Streetscape - 4th St. Lighting	500,000	0	0
Orizaba Design District Streetscape Improvements	550,000	0	3,000,000
Pine Avenue Streetscape	4,504,723	3,750,000	8-17 Million
South Waterfront Improvements and Bike Lane (local match to MTA grant)	177,035	708,140	0
Atlantic Medians between 52nd and Aloha	2,895,000	0	0
Artesia Medians between Atlantic and Obispo	3,210,907	0	0
Westside Street Enhancement Program	700,000	700,000	6,000,000
	14,165,741	5,158,140	17-26 Million+
Libraries			
North Library	2,400,000	6,000,000	0
	2,400,000	6,000,000	0
Public Safety			
Alley Surveillance Cameras	50,000	50,000	0
Cameras	70,000	175,000	0
North Fire Station Facilities	5,250,000	0	0
	5,370,000	225,000	0
Others			
City Place Garage Upgrades	1,500,000	0	0
Westside Pump Station & Storm Drain Upgrade	4,700,000	3,200,000	0
Courthouse	0	2,000,000	0
	6,200,000	3,200,000	0
Total	36,897,687	22,360,640	26-35 Million+

Please note: The FY 11 amounts were updated after the Proposed FY 11 Resource Allocation Plan was published.



Fiscal Year 2011 Capital Improvement Program

Summary of Water Department Projects

	Inception through FY 10 Budget	Inception through FY 09 Actuals	FY 10 Estimated Expenditures	FY 11 New Budget
Potable Water				
Facility Upgrade	8,624,502	8,222,358	85,000	1,000,000
Main Replacement				
LBWD	62,090,367	58,934,269	3,585,000	3,550,000
Contractors	31,266,269	26,353,435	2,100,000	250,000
	93,356,636	85,287,704	5,685,000	3,800,000
Preventative Maint.	7,024,500	6,175,895	495,000	495,000
Facility Improvement	6,456,000	6,373,172	-	-
Distribution System Imp.	12,507,420	10,859,417	897,750	1,515,000
Resource Improvement				
Regular	22,439,068	20,102,988	1,800,000	5,021,000
Conjunctive Use	8,446,324	8,446,324	-	-
Desalination	21,996,378	19,461,054	1,400,000	500,000
	52,881,770	48,010,366	3,200,000	5,521,000
Total Potable	180,850,828	164,928,912	10,362,750	12,331,000
Reclaimed Water				
System Expansion	18,468,155	18,084,483	180,000	2,365,000
Total Reclaimed	18,468,155	18,084,483	180,000	2,365,000
Total Water Fund	199,318,983	183,013,395	10,542,750	14,696,000
Sewer				
Collection System	44,227,224	37,445,899	2,070,000	7,415,000
Total Sewer Fund	44,227,224	37,445,899	2,070,000	7,415,000
Grand Total	\$ 243,546,207	\$ 220,459,294	\$ 12,612,750	\$ 22,111,000

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



Fiscal Year 2011 Capital Improvement Program

Summary of City Council Unfunded Project Requests

Marinas, Beaches & Waterways

- | | |
|--|---------------|
| 1. Shoreline Marina Gangways/Gates/Restrooms | \$2,000,000 |
| 2. Alamitos Bay Marian rebuild | \$100,000,000 |

Parks & Recreation

- | | |
|---|--------------|
| 1. 14th Street Park basketball court | \$3,000,000 |
| 2. 14th Street - land purchase | \$500,000 |
| 3. 14th Street Park restrooms | \$500,000 |
| 4. 851 Orange Mini Park | \$750,000 |
| 5. Drake - Chavez development | \$40,000,000 |
| 6. Bixby Park playground | \$550,000 |
| 7. Bixby Park Community Center – rehab | \$3,000,000 |
| 8. Bixby Skate Park | \$1,000,000 |
| 9. Livingston Park restrooms | \$400,000 |
| 10. Marina Vista Ball Fields | \$3,000,000 |
| 11. Recreation Park restrooms | \$500,000 |
| 12. El Dorado Nature Center | \$8,000,000 |
| 13. El Dorado Nature Center - south expansion | \$4,000,000 |
| 14. Orizaba Park - new Community Center | \$7,000,000 |
| 15. Rotary - new area | \$6,000,000 |
| 16. Stearns Park - new Community Center | \$10,000,000 |
| 17. Stearns Park basketball court | \$500,000 |
| 18. Stearns Park parking lot/road | \$500,000 |
| 19. El Dorado Community Park playground - Duck Pond | \$4,000,000 |
| 20. El Dorado lakes | \$6,000,000 |
| 21. El Dorado Park picnic area | \$3,000,000 |
| 22. El Dorado Park restrooms | \$2,000,000 |
| 23. El Dorado Regional Dog Park | \$250,000 |
| 24. El Dorado sports field | \$12,000,000 |
| 25. Rosie the Riveter | \$1,000,000 |
| 26. Cambodian Memorial | \$1,000,000 |
| 27. Chittick Sports Complex | \$12,000,000 |
| 28. King Park restrooms | \$300,000 |
| 29. King Pool - HVAC/Ventilation | \$750,000 |
| 30. MacArthur Park restrooms | \$400,000 |
| 31. PE Right of Way - Phase II | \$7,000,000 |
| 32. Drake Park tennis courts | \$1,000,000 |
| 33. Molina Park development | \$500,000 |
| 34. Sports Park site - open space redevelopment | \$10,000,000 |
| 35. Tanaka - land purchase | \$3,000,000 |
| 36. Boy Scouts property | \$8,000,000 |
| 37. Del Mar landscape | \$500,000 |
| 38. Oregon site development | \$5,000,000 |
| 39. Scherer lakes | \$2,000,000 |
| 40. Scherer Park - new Community Center | \$12,000,000 |
| 41. Del Mar landscape | \$500,000 |

Fiscal Year 2011 Capital Improvement Program

Summary of City Council Unfunded Project Requests

42. Oregon site development	\$5,000,000
43. Scherer lakes	\$2,000,000
44. Scherer Park - new Community Center	\$12,000,000
45. Sleepy Hollow greenbelt	\$500,000
46. Davenport Phase II	\$4,650,000
47. Scherer Park - new Community Center	\$12,000,000
48. Sleepy Hollow greenbelt	\$500,000
49. Davenport Phase II	\$4,650,000
50. DeForest Park restrooms	\$500,000
51. DeForest Wetlands	\$3,000,000
52. Houghton Park restrooms	\$400,000
53. Ramona Park restrooms	\$200,000
54. Riverlink property	\$10,000,000
55. California Recreation Center playground	\$500,000
56. Grace Park restrooms	\$300,000
57. Houghton Park playground	\$1,000,000
58. Lincoln Park playground	\$500,000
59. MacArthur Park playground	\$750,000
60. Martin Luther King, Jr. Park playground	\$1,000,000
61. Scherer Park playground	\$1,000,000
62. Tanaka Park	\$200,000
63. Veterans Park playground	\$1,000,000
64. Victory Park playground	\$600,000

Street Rehabilitation

Design:

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

Construction:

1. 14th Street Park intersection improvements	\$280,000
2. Lakewood & Stearns curbs, sidewalks and streets	Unknown
3. 53rd & Linden intersection	\$250,000

Fiscal Year 2011 Capital Improvement Program

Summary of City Council Unfunded Project Requests

Transportation Enhancements

1. Traffic signal at 9th St & Pacific	\$250,000
2. Traffic signal at 9th St & Pine	\$250,000
3. Traffic signal at Orange & 36th St	\$250,000
4. Traffic signal at Obispo & Artesia	\$250,000

Technology Services

1. Video Camera at Rose Park	\$27,500
2. Video Camera at La Bella Fountain Park	\$14,300
3. Video Camera at UPRR right of way	\$69,600

Redevelopment Agency

1. 3rd Street Lighting – Alamitos to Long Beach Blvd	\$500,000
2. Anaheim Median Project – Magnolia to Long Beach Blvd	Unknown
3. Pacific Avenue Blue Line Median Improvement Project	\$2,000,000
4. Pacific Avenue Street Improvements – 8th to PCH	Unknown
5. Santa Fe Avenue Enhancements	\$1,600,000
6. Westside Infrastructure Plan – streets, curbs, gutters and alleys	\$6,000,000
7. Westside Walking/Biking Path on LA River	Unknown
8. Pine Avenue Streetscape (partially funded: \$8.25 million)	\$8 -17,000,000
9. 7th and Alamitos Right-Turn Lane – acq only (partially funded)	Unknown
10. Bike Path Extension on South Waterfront	Unknown
11. Broadway and Linden Bulb Out and Bollards	\$300,000
12. East Village Parking Garage	Unknown
13. East Village Pedestrian Lights – Broadway	\$1,000,000
14. Lincoln Park Public Playground	Unknown
15. East Police Station (partially funded: \$3.5 million in FY10)	Unknown
16. Orizaba Design District Streetscapes (partially funded)	\$3,000,000
17. Orizaba Park Community Center	\$4,000,000
18. African American and Cambodian Cultural Centers	\$2,000,000
19. Central Facility Conversion to MLK Community Center	\$300,000
20. Fire Station 10 Upgrade	Unknown
21. Fire Station 7 Upgrade	Unknown
22. Killing Field Memorial Park – Cambodian Memorial	\$300,000
23. MacArthur Park/Homeland Cultural Center Restrooms	Unknown
24. McBride Rehabilitation of Existing Building	Unknown
25. Video Surveillance Cameras in Parks	Unknown
26. 14th Street Park Expansion	\$600,000
27. Scherer Park – Basketball Court Resurfacing, Play Elements	\$500,000
28. Scherer Park – Community Center	\$5,000,000
29. Scherer Park – Skate Park	Unknown
30. DeForest Dog Park	Unknown
31. Ed "Pops" Davenport Park Expansion (partially funded)	\$3,000,000
32. Houghton Park Community Building (partially funded)	\$6,000,000
33. Houghton Park Rehabilitation – Air Conditioner	\$40,000
34. Houghton Park Rehabilitation – Building	\$3,000,000



Fiscal Year 2011 Capital Improvement Program

Summary of Identified Unfunded Project Needs

Total Needed Current Investment	
Infrastructure	
Streets, Sidewalks & Alleys	\$275,160,552
Storm Drains & Water Quality	\$159,650,000
Subtotal	<u>\$434,810,552</u>
Facilities	
Fire	\$198,097,231
Health	\$5,116,256
Library	\$31,397,020
Police	\$39,002,504
Parks, Recreation & Marine	\$49,155,109
Tidelands	\$313,039,100
Key Facilities	\$29,699,369
Subtotal	<u>\$665,506,589</u>
TOTAL	\$1,100,317,141

Fiscal Year 2011 Capital Improvement Program

Detail By Department / Type

Fire Department						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
FS 01	21,319	1964	\$188,584	\$8,322,287	2.27%	\$188,584
FS 08	5,706	1929	\$161,161	\$3,241,504	4.97%	\$161,161
FS 06	2,320	1993	\$48,099	\$961,610	5.00%	\$48,099
FS 14	9,804	1986	\$190,930	\$3,454,494	5.53%	\$190,930
FS 12	3,868	1936	\$179,937	\$2,094,027	8.59%	\$21,000,000
FS 24	1,440	1994	\$57,327	\$596,861	9.60%	\$11,000,000
Search & Rescue	4,800	1989	\$179,359	\$1,677,050	10.69%	\$179,359
Beach Operations	2,500	1939	\$207,484	\$1,225,614	16.93%	\$4,400,000
FS 04	5,761	1966	\$503,168	\$2,617,276	19.22%	\$503,168
FS 19	5,379	1963	\$581,507	\$2,883,774	20.16%	\$21,000,000
FS 05	5,077	1968	\$467,522	\$2,721,866	17.18%	\$467,522
FS 10	5,341	1967	\$641,802	\$3,018,484	21.26%	\$21,000,000
FS 07	6,504	1940	\$820,160	\$3,605,984	22.74%	\$21,000,000
FS 22	3,967	1959	\$687,743	\$2,224,899	30.91%	\$687,743
FS 20	1,980	1982	\$264,220	\$822,088	32.14%	\$14,000,000
FS 17	6,084	1948	\$868,204	\$2,651,410	32.74%	\$2,651,410
FS 03	6,084	1948	\$979,768	\$2,619,804	37.40%	\$2,619,804
FS 15	1,840	1982	\$295,885	\$763,909	38.73%	\$14,000,000
Training Center	5,360	1963	\$856,573	\$2,142,414	39.98%	\$7,700,000
FS 21	2,200	1956	\$351,480	\$876,793	40.09%	\$351,480
FS 09	3,873	1938	\$835,991	\$2,075,761	40.27%	\$21,000,000
FS 18	3,081	1936	\$729,427	\$1,710,037	42.66%	\$21,000,000
FS 02	4,500	1965	\$1,098,527	\$2,558,555	42.94%	\$1,098,527
Museum	6,000	1944	\$1,722,193	\$3,524,383	48.87%	\$1,722,193
FS 16	11,000	1972	\$2,606,427	\$4,570,376	57.03%	\$4,570,376
FS 13	6,084	1956	\$1,752,300	\$2,651,410	66.09%	\$2,651,410
Comm Center	10,000	1963	\$2,905,465	\$4,358,004	66.67%	\$2,905,465
TOTAL	151,872		\$20,181,243	\$69,970,674		\$198,097,231

Health Department						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
West Facility	14,352	1974	\$1,629,832	\$6,863,509	23.75%	\$1,629,832
North Facility	7,688	1975	\$655,860	\$3,455,462	18.98%	\$655,860
Central Facility	9,290	1974	\$654,667	\$4,180,710	15.66%	\$654,667
Main Facility	55,000	1983	\$2,175,897	\$28,093,863	7.75%	\$2,175,897
TOTAL	86,330		\$5,116,256	\$42,593,544		\$5,116,256

Fiscal Year 2011 Capital Improvement Program

Detail By Department / Type

Library							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Los Altos	6,750	1957	Library	\$919,476	\$2,436,775	37.73%	\$919,476
Brewitt	5,225	1948	Library	\$649,362	\$2,187,256	29.69%	\$649,362
Dana	7,500	1969	Library	\$548,462	\$1,895,359	28.94%	\$548,462
Main	135,000	1977	Library	\$18,072,371	\$64,560,653	27.99%	\$26,100,000
Bach	7,500	1958	Library	\$890,541	\$3,276,015	27.18%	\$890,541
El Dorado (Regional)	8,160	1970	Library	\$826,210	\$3,370,773	24.51%	\$826,210
Bay Shore	6,900	1959	Library	\$681,680	\$2,933,050	23.24%	\$681,680
Alamitos	7,475	1929	Library	\$281,289	\$3,770,596	7.46%	\$281,289
Mark Twain (Regional)	16,000	2007	Library	\$0	\$8,940,679	0.00%	
					Citywide upgrades		\$500,000
TOTAL	200,510			22,869,391	\$93,371,156		\$31,397,020

Police Department							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
East Division	7,000	1974		\$1,665,703	\$2,658,551	62.65%	\$20,400,000
Freeman PAL	8,000	1978		\$842,692	\$2,914,310	28.92%	\$842,692
Office A	4,500	1953		\$414,170	\$1,710,871	24.21%	
Office B	4,500	1953		\$414,170	\$1,710,871	24.21%	
Modular H	1,440	1996		\$60,179	\$593,977	10.13%	
Modular C	1,440	1996		\$34,326	\$568,651	6.04%	
Modular D	1,440	1996		\$28,457	\$593,977	4.79%	\$17,000,000
Modular E	1,440	1996		\$34,326	\$568,651	6.04%	
Modular F	1,440	1996		\$34,326	\$568,651	6.04%	
Modular G	1,440	1996		\$34,326	\$568,651	6.04%	
Modular I	1,440	2002		\$0	\$551,632	0.00%	
Crime Lab	17,400	1988		\$759,812	\$8,526,436	8.91%	\$759,812
North PAL	16,000	1997		\$0	\$5,465,517	0.00%	\$0
TOTAL	67,480			\$4,322,487	\$27,000,746		\$39,002,504

Fiscal Year 2011 Capital Improvement Program

Detail By Department / Type

Parks, Recreation and Marine							
Facility Name	Gross Area (SF)	Year Built	Function	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Bixby Knolls	790	1951	Comm Center	\$228,033	\$306,968	74.29%	\$228,033
Cal Rec Center	20,498	1959	Comm Center	\$1,777,492	\$7,399,853	24.02%	\$1,777,492
Cesar Chavez Park	18,000	2001	Comm Center	\$150,715	\$6,415,136	2.35%	\$150,715
Cherry Park	1,500	1957	Comm Center	\$453,204	\$607,488	74.60%	\$453,204
College Estates Park	2,401	1977	Comm Center	\$764,189	\$972,387	78.59%	\$764,189
Coolidge Park	2,075	1953	Comm Center	\$250,603	\$724,529	34.59%	\$250,603
Graphics Annex	3,460	1963	Office	\$426,061	\$790,529	53.90%	\$426,061
Heartwell Park	2,142	1964	Comm Center	\$439,814	\$713,801	61.62%	\$439,814
Heartwell RR # 48	1,500	1993	Restroom	\$25,382	\$408,758	6.21%	\$230,000
Heartwell RR #44	500	1964	Restroom	\$83,072	\$136,253	60.97%	\$230,000
Heartwell RR #47	500	1964	Restroom	\$54,746	\$136,253	40.18%	\$230,000
Houghton Park	19,600	1959	Comm Center	\$3,838,300	\$6,902,922	55.60%	\$9,000,000
Hudson Park	1,296	1999	Comm Center	\$80,841	\$412,980	19.58%	\$80,841
Los Cerritos RR	740	1973	Restroom	\$102,465	\$210,281	48.73%	\$230,000
MacArther Park	2,900	1957	Comm Center	\$557,258	\$1,049,853	53.08%	\$3,200,000
Marina Vist RR # 1	1,500	1993	Restroom	\$25,360	\$378,050	6.71%	\$230,000
Pan Am Park	9,753	1948	Comm Center	\$1,735,662	\$3,445,458	50.38%	\$3,445,458
Pan Am RR	1,200	1953	Restroom	\$117,738	\$286,912	41.04%	\$230,000
PRM Admin	11,150	1976	Office	\$487,561	\$4,508,070	10.82%	\$487,561
PRM Office Annex	2,160	2001	Office	\$22,413	\$897,629	2.50%	\$22,413
PRM Warehouse	10,545	1963	Maintenance	\$1,495,211	\$3,075,506	48.62%	\$1,495,211
Ramona Park	4,886	1993	Comm Center	\$914,758	\$1,762,494	51.90%	\$1,762,494
Rec Gang Center	1,000	1929	Comm Center	\$100,735	\$350,122	28.77%	\$100,735
Recreation Park	8,000	1968	Comm Center	\$999,032	\$3,443,136	29.02%	\$999,032
Scherer Park	2,200	1957	Comm Center	\$315,888	\$768,163	41.12%	\$5,395,000
Senior Center	61,000	1949	Comm Center	\$12,275,896	\$29,741,235	41.28%	\$6,000,000
Silverado Gym	8,885	1979	Comm Center	\$638,157	\$3,373,037	18.92%	\$638,157
Silverado Park	8,885	1938	Comm Center	\$855,824	\$3,129,207	27.35%	\$3,129,207
Silverado RR # 10	1,700	1993	Restroom	\$14,234	\$483,078	2.95%	\$230,000
Somerset N. Bldg	375	1947	Comm Center	\$110,996	\$145,818	76.12%	\$110,996
Somerset RR #2	390	1947	Restroom	\$53,332	\$96,934	55.02%	\$230,000
Somerset S. Bldg	580	1947	Comm Center	\$163,746	\$225,369	72.66%	\$163,746
Veterans Park	9,225	1951	Comm Center	\$230,246	\$3,736,054	6.16%	\$230,246
Veterans RR #7	1,200	1988	Restroom	\$6,540	\$31,566	20.72%	\$230,000
Wardlow Park	20,254	1964	Comm Center	\$4,587,046	\$7,133,254	64.31%	\$2,600,000
Wardlow RR # 23	828	1964	Restroom	\$42,989	\$224,407	19.16%	\$230,000
Whaley Park	9,706	1957	Comm Center	\$1,686,764	\$3,503,901	48.14%	\$3,503,901
TOTAL	253,324			\$36,112,303	97,927,391		\$49,155,109

Fiscal Year 2011 Capital Improvement Program

Detail By Department / Type

Tideland Fund		Marina Fund	
Facility Name	Total Current Repair Cost	Facility Name	Total Current Repair Cost
ABM Parking Lot Equipment	\$400,000	ABM Marina Rebuild	\$100,000,000
Bayshore Lifeguard Station	\$1,000,000	Relocation of Marine Maintenance Dock	\$250,000
Bayshore Park/Granada Game Cts	\$6,000,000	Shoreline Marina gangways/gates/RR's	<u>\$2,000,000</u>
Beach Erosion - Groins Program	\$500,000	Subtotal	<u>\$102,250,000</u>
Beach Headquarters	\$10,000,000		
Beach Maintenance Yard	\$400,000	TOTAL	\$313,039,100
Beach Parking Lots	\$2,850,000		
Beach Playgrounds	\$1,000,000		
Beach Pedestrian Path	\$5,000,000		
Beach Restrooms	\$3,175,000		
Belmont Pier fishing platforms	\$3,000,000		
Belmont Pool	\$40,000,000		
Belmont Pool doors	\$100,000		
Belmont Veterans Mem. Pier	\$6,000,000		
Bike Path Lighting	\$700,000		
Bluff Erosion Repair	\$6,500,000		
Colorado Lagoon	\$2,000,000		
Conv Center Arena Scoreboard	\$500,000		
Convention Center Chiller	\$400,000		
Convention Center Lighting Retro	\$300,000		
Conv Center Parking Equipment	\$150,000		
Conv Center Pedestrian Connection	\$7,000,000		
Conv Center Projects	\$21,939,100		
Dock 10 (Parkers Guest Dock)	\$2,000,000		
Dredging Rainbow Harbor	\$1,200,000		
Dredging Study (Alamitos Bay)	\$300,000		
Granada Parking Lot lower wall	\$2,500,000		
Junior Lifeguard Station	\$1,500,000		
Leeway Sailing Center	\$8,000,000		
Leeway Rec Center rebuild	\$3,500,000		
Marina Park Restroom	\$300,000		
Marina Vista Transformer	\$250,000		
Naples Seawalls	\$50,000,000		
Pier/Pool Beach Restroom	\$500,000		
Pierpoint Sewer Lift Pump	\$120,000		
Portable Lifeguard Towers (4)	\$700,000		
Queensway Bay Restroom	\$750,000		
Rainbow Harbor Dock repair	\$300,000		
Rainbow Harbor Esplanade repair	\$700,000		
Rainbow Harbor Event Docks	\$1,500,000		
Rainbow Harbor Lights repair	\$435,000		
Rainbow Harbor Office roof repair	\$45,000		
Rainbow Harbor Sign	\$100,000		
Rainbow Lagoon Rebuild	\$7,000,000		
Rescue Boat 2 Station	\$7,500,000		
Stairway to Bixby Park	\$1,200,000		
Station 21 Restrooms	\$150,000		
Termino Storm Drain (plantings)	\$275,000		
3S Stand	\$500,000		
61st Seawall	<u>\$550,000</u>		
Subtotal	<u>\$210,789,100</u>		

Fiscal Year 2011 Capital Improvement Program

Detail By Department / Type

Key Facilities						
Facility Name	Gross Area (SF)	Year Built	Total Current Repair Cost	Replacement Value	FCI	Total Needed Current Investment
Fleet Services	88,623	2000	\$5,743,735	\$36,294,349	15.83%	\$5,743,735
Lincoln Parking Structure	181,255	1977	\$4,409,569	\$43,264,240	10.19%	\$4,409,569
City Hall	236,916	1976	\$6,373,657	\$94,663,067	6.73%	\$6,373,657
Tow Admin and Lien Sales	9,095	2000	\$126,317	\$2,876,841	4.39%	\$126,317
ESB	26,853	2000	\$478,790	\$12,084,410	3.96%	\$478,790
Animal Control	11,452	2001	\$139,956	\$5,313,250	2.63%	\$139,956
Police Impound	7,167	2000	\$51,396	\$2,160,928	2.38%	\$51,396
Broadway Pkg Structure	215,600	1984	\$533,365	\$31,595,923	1.69%	\$533,365
Car Wash	8,500	2000	\$34,734	\$6,086,323	0.57%	\$34,734
ECOC	43,910	2003	\$11,807,850	\$20,685,805	57.08%	\$11,807,850
TOTAL	829,371		\$29,699,369	\$255,025,136		\$29,699,369

Streets & Sidewalks					
	Local Streets	Arterial Streets	Sidewalks	Alleys	Total Needed Current Capital Investment
	\$5,373,079	\$10,089,531	\$1,430,040	\$6,527,161	\$23,419,811
	\$3,881,484	\$8,603,406	\$2,151,634	\$3,110,565	\$17,747,089
	\$11,396,030	\$10,059,228	\$6,855,061	\$4,387,594	\$32,697,913
	\$22,782,383	\$6,413,606	\$4,917,553	\$5,598,450	\$39,711,992
	\$15,106,312	\$12,992,157	\$8,953,939	\$4,992,796	\$42,045,205
	\$7,366,568	\$9,188,448	\$1,164,628	\$3,077,500	\$20,797,144
	\$16,567,162	\$11,393,026	\$6,573,724	\$5,102,134	\$39,636,045
	\$13,768,449	\$5,583,258	\$8,109,929	\$5,645,025	\$33,106,661
	\$5,458,533	\$9,787,529	\$3,983,303	\$6,769,328	\$25,998,693
TOTAL	\$101,700,000	\$84,110,189	\$44,139,811	\$45,210,552	\$275,160,552
Streets		Local Miles	Arterial Miles	Total Miles	
Failed to Very Poor		128	60	188	
Poor to Fair		228	72	300	
Good to Very Good		200	127	327	
TOTAL		556	259	815	
Sidewalks				Total Miles	
TOTAL				1,160	

Fiscal Year 2011 Capital Improvement Program

Detail By Department / Type

Storm Drains and Water Quality

District	Storm Drains	Catch Basins	City-owned Pump Stations	Total Needed Current Capital Investment
1	\$9,202,680	\$888,889	\$7,000,000	\$17,091,569
2	\$8,878,016	\$888,889	\$0	\$9,766,905
3	\$8,397,471	\$888,889	\$1,750,000	\$11,036,359
4	\$2,529,629	\$888,889	\$1,750,000	\$5,168,518
5	\$26,442,079	\$888,889	\$14,000,000	\$41,330,967
6	\$7,221,886	\$888,889	\$0	\$8,110,775
7	\$19,001,022	\$888,889	\$7,000,000	\$26,889,910
8	\$7,889,594	\$888,889	\$1,750,000	\$10,528,483
9	\$21,837,625	\$888,889	\$7,000,000	\$29,726,513
TOTAL	\$111,400,000	\$8,000,000	\$40,250,000	\$159,650,000

Storm Drains: 28.1 miles of undersized storms drains
 Catch Basins: 3,800 catch basins, 3,000 need treatment devices @ \$2,500 each
 Out Falls: 5 Outfalls, \$100,000 per outfall for treatment devices
 Pump Stations: 23 City-owned pump stations
 Low flow diversion @ \$750,000 each
 Treatment devices at \$1 million each



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Fiscal Year 2011 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.

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

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

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

FAA: Federal Aviation Administration.

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

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

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

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

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

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

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

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

Funding Source: The specific source of appropriated funds.

FY 10 Estimated Expenditures: Year-to-date actual expenditures plus anticipated expenditures up to fiscal year-end. Also known as "Estimates to Close" (ETC).

FY 10 Estimated Carryover: Unspent funds carried over from prior fiscal years that become part of the FY 11 appropriation (ITD FY 10 Budget less ITD FY 09 Actuals and FY 10 ETC).

FY 11 New Budget: The new allocation of monies that is part of the FY 11 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 09 Actuals: The aggregate expenditures from the initial expenditures through Fiscal Year 2009.

Inception Through FY 10 Budget: The aggregate budgeted appropriations from the initial appropriation through Fiscal Year 2010.

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

ISTEA: Intermodal Surface Transportation Efficiency Act (of 1991). The Transportation Equity Act for the Twenty-First Century (TEA-21) superseded this funding source in 1998. The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) superseded TEA-21 in 2005.

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

Long Beach and Los Angeles Harbor

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

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

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

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

Measure R: A ballot measure proposed by the Los Angeles County that was passed in 2008. This increases the county sales tax from 8.25% to 8.75% (a half-cent increase) to fund transportation projects. Collection of Measure R sales tax revenue commenced on July 1, 2009.

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

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

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

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

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

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

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

Proposition C MTA Grant: See MTA Grant.

Proposition 42: See State Proposition 42.

Public Safety Facilities Capital Improvements

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

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

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

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 user taxes on motor fuels to be used for public transportation, city and county road repairs and improvements, and state highway improvements.

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

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

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

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

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

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

TEA-21 MTA Grant: See MTA Grant.

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

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

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

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

Transportation Fund: The fund designation used to account for revenues and expenditures applicable to the City's share of an additional one 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.