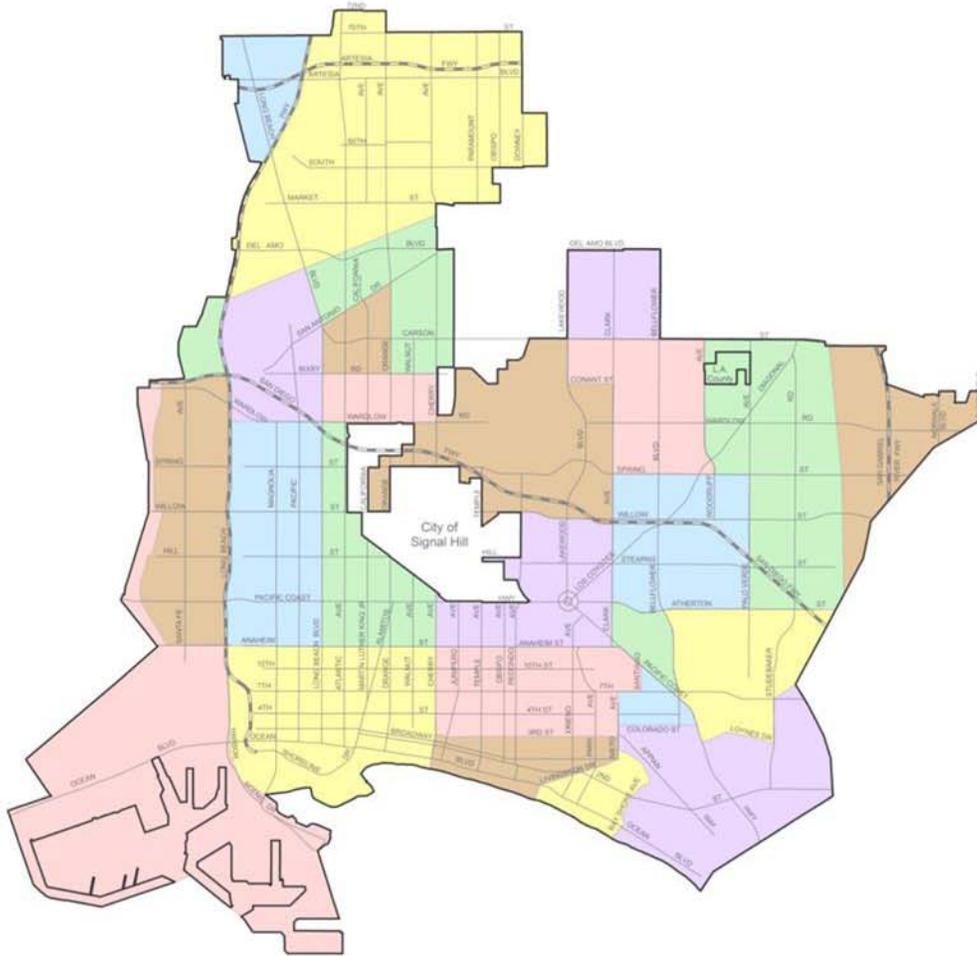


FISCAL YEAR 2009 ADOPTED CAPITAL IMPROVEMENT PROGRAM



*MANY UNIQUE NEIGHBORHOODS,
ONE GREAT CITY*



PRESENTED BY
PATRICK H. WEST
CITY MANAGER

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

Fiscal Year 2009 Capital Improvement Program

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CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

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PATRICK H. WEST
CITY MANAGER

December 1, 2008

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: ADOPTED FISCAL YEAR 2009 CAPITAL IMPROVEMENT PROGRAM

Presented with this transmittal letter is the Adopted Capital Improvement Program (CIP) budget for Fiscal Year 2009 (FY 09). The Mayor and City Council adopted the FY 09 CIP budget on September 09, 2008, with an amendment on November 11, 2008, to reflect the inclusion of the remaining allocation from Proposition 1B (Transportation Bond) estimated at \$7.48 million. The CIP for FY 09 is adopted at a total of \$57.6 million, of which \$2.6 million is funded with one-time General Capital funding representing 4.5 percent of the funding sources and \$12.2 million from the Tidelands Operating Fund representing 21.2 percent. This budget continues to support the City Council's priority service area to improve the City's infrastructure by providing funding for our essential ongoing programs such as residential and arterial streets, sidewalks, and preventive critical facility maintenance.

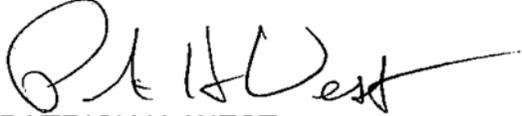
As the State and the City continue to address their budget challenges, the CIP has necessarily experienced a reduction in General Fund support. Nonetheless, as stated in the Proposed Budget, improvements in the condition and safety of the City's transportation infrastructure will continue to be prioritized to fulfill the stated goals and policies of the City Council.

The Residential Street Program will be funded at \$12.6 million, which reflects an increase of \$2.1 million, compared to FY 08 mainly due to full funding from Proposition 42. The Program is funded using \$400,000 in one-time General Fund resources, \$2.3 million of Proposition 42, \$2.45 million of Gas Tax, and \$7.48 million of Proposition 1B funding, which is earmarked for one-time local street projects in FY 09. However, Gas Tax and Proposition 42 revenues may be at risk as the State Legislature considers its FY 09 budget solutions. Therefore, projects funded with these resources will commence as the funding for these projects is actually received during the fiscal year.

Community Development Block Grant (CDBG) monies will provide \$700,000 in alternative funding for the annual commitment to the Sidewalk Repair Program, which will keep the program whole at \$3 million, while allowing for a reduction in General Fund support.

The issues of maintenance and rehabilitation of the City's aging facilities and infrastructure remain as challenges for FY 10 and beyond. Staff and I look forward to working with the Mayor and City Council to implement the projects identified in this plan and develop sustainable funding strategies for future years.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Patrick H. West", with a long horizontal flourish extending to the right.

PATRICK H. WEST
CITY MANAGER

PHW:MPC:gl



CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

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PATRICK H. WEST
CITY MANAGER

July 1, 2008

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: PROPOSED FISCAL YEAR 2009 CAPITAL IMPROVEMENT PROGRAM

In accordance with the City Charter, I am pleased to submit for your consideration the Proposed Capital Improvement Program (CIP) for Fiscal Year 2009 (FY 09). This document supplements the Proposed FY 09 Budget Book with additional details about capital projects. The one-year budget identifies the City's FY 09 Capital Improvement Program as to both projects and funding sources.

As you are aware, the City is addressing a structural budget shortfall in FY 09, which precludes funding of many City capital projects and directs reliance to non-General-Fund resources for the City's Capital Improvement Program. The CIP for FY 09 is proposed at a total of \$51.4 million, of which \$2.6 million will be supported by General Capital funding representing 5.1 percent of the funding sources. This budget supports the City Council's priority to improve the City's infrastructure by providing funding for our essential ongoing programs such as residential and arterial streets, sidewalks, curbs and gutters, and critical facility maintenance, while addressing other essential needs, such as storm drains, traffic signal improvements and park projects. Budgeting this year has been difficult but as a result of surging oil revenues, the Tidelands Fund can support about \$14.2 million in projects in the tidelands area. The City's CIP represents a concerted effort to move towards sustainable funding for rehabilitation and repair of City facilities and construction of planned capacity enhancements.

Improvements in the condition and safety of the City's transportation infrastructure will continue to be prioritized. Our Residential Street Program will be funded at \$5.15 million, composed of \$400,000 from one-time General Capital funding, \$2.45 million from Gas Tax Street Improvement Capital and \$2.3 million from Proposition 42 funding. In addition, the Major and Secondary Highway Program will be funded at \$7.96 million composed of \$1.4 million from TEA-21 Surface Transportation Program funding combined with \$400,000 from Proposition 42 funding, \$824,477 from Proposition A funding, and \$5.34 million from Proposition C funding. This is an increase of \$2.56 million compared to the funding received in FY 08 due mainly to the restoration of Proposition 42 full year funding.

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

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

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

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

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

Respectfully submitted,



for PATRICK H. WEST
CITY MANAGER

MPC:GL:bf

Capital Improvement Program Overview

Capital Improvement Planning Process

The Capital Improvement Program (CIP) Committee was responsible for developing the Fiscal Year 2009 (FY 09) CIP. The CIP Committee included senior managers from various departments who assumed the task of compiling the CIP for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria.

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

Operating Budget Impacts/Operating and Maintenance Costs

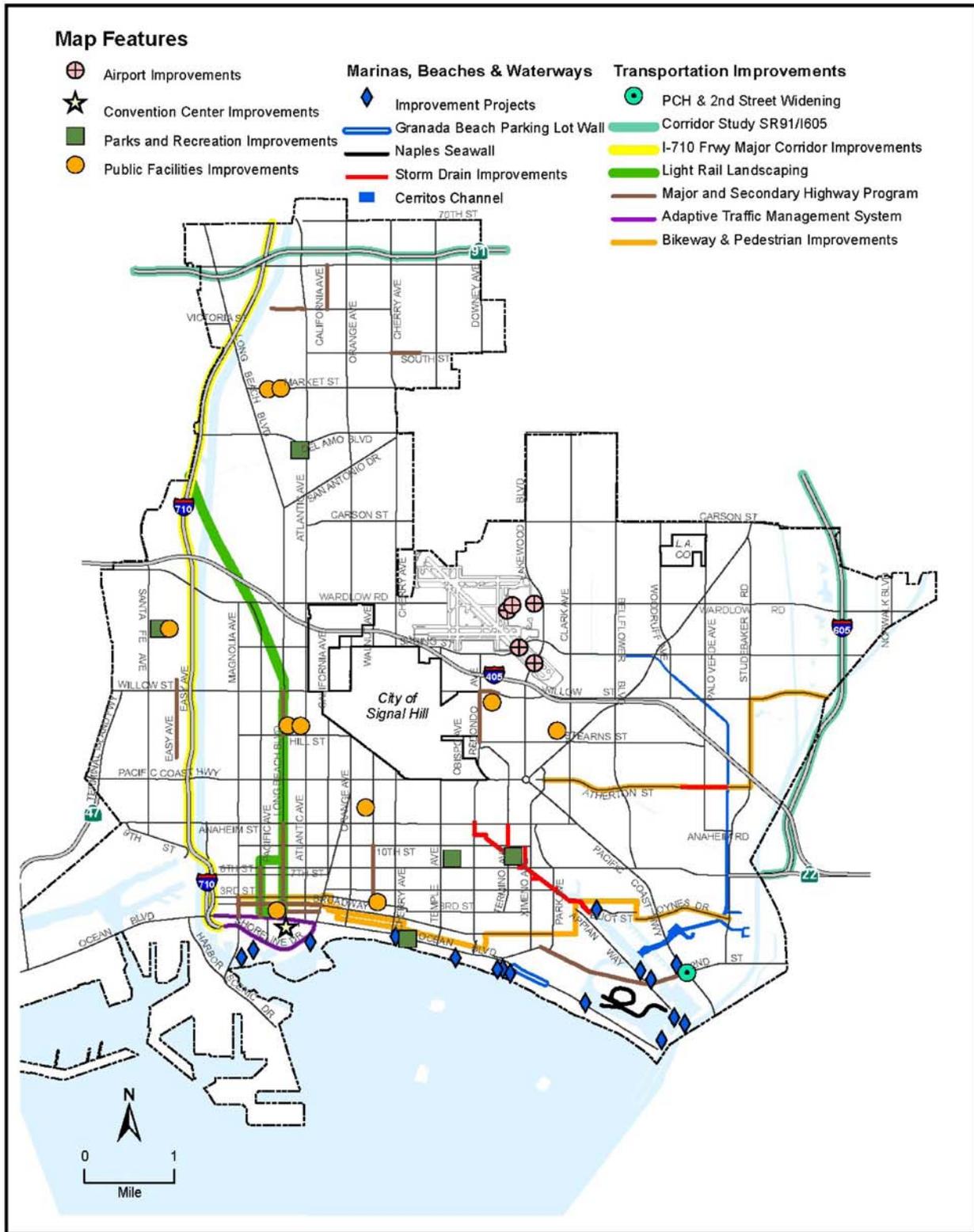
One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These "hidden" costs can affect the ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including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

Information Document

The CIP identifies the proposed budget for each program that will receive funding in FY 09, including the funding sources and charts showing funding allocation percentages. The CIP also includes an historical perspective. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program, from inception through FY 08.

Fiscal Year 2009 Capital Improvement Program

Capital Program Overview



Guide to the Capital Improvement Program

Introduction

The 2009 Fiscal Year (FY 09) Capital Improvement Program (CIP) represents the City's short-range strategic capital investment. The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time projects designed to address important community needs.

How this Document is Organized

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

1. **Airport** - Long Beach Airport offers a variety of services required by commercial and general aviation users, as well as the general public, and provides direct and indirect economic benefits to the region. Funding for Airport CIPs can come from several sources including Federal Aviation Administration grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper, and bonds. Improvements will be implemented as needed to accommodate 41 commercial airline flights and 25 commuter airline flights per day and over 3 million passengers annually. Airport user and general public safety and security, compliance with federal mandates, and operational needs of the Airport provide the basis for capital projects.

Planned projects include airfield pavement rehabilitation, airfield signage replacements, existing terminal building utility infrastructure enhancements, air carrier ramp reconstruction, pedestrian and vehicular traffic way-finding signage and signals installation, Lakewood and Spring Street airfield tunnels component upgrades, and design phases for the airport terminal improvements and new parking structure.

2. **Community Development** - In prior years, the primary focus of Community Development projects is to implement the City's Transition Plan to comply with the Americans with

Disabilities Act (ADA). The City has made significant progress in completing projects based on the priorities established in the Transition Plan and we are now in the close out process. Ongoing projects in FY 09 include ADA upgrades for Orizaba Park, Somerset Park, Ramona Park, and Rose Park, Special Studies Building, Claremont Beach Launch Ramp, Fireman's Museum, and the Fire Department's Training Center. This year, certain critical capital projects were identified at the Convention Center Complex, which serves to sustain the viability of the complex in the very competitive convention market.

3. **Marinas, Beaches and Waterways** - Two assets that make Long Beach unique are its beaches and marinas. These City-maintained resources provide recreational enjoyment to both residents and tourists. In FY 08, construction was completed on the 12th Place bluff stabilization project, the repaving of the Belmont Veterans memorial Pier Plaza, the installation of the first phase of mooring buoys at Belmont Veterans Memorial Pier and the Dock 8 and 9 improvements in Rainbow Harbor. Several projects expected to begin in FY 08 are scheduled to begin in FY 09 including the first phase of the Alamitos Bay Marina rebuilding and the bluff stabilization below Bixby Park with the added amenities of an amphitheater, skate plaza, playground and picnic area. Construction will also begin on the AquaLink Docks at Alamitos Bay Landing and Belmont Pier, as well as upgrades to fuel facilities, beach restrooms replacement, and seawall repairs.

4. **Parks and 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 an ongoing challenge to address aging park facilities throughout the City.

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

5. **Public Facilities Projects** - Long-deferred critical repairs are needed to maintain and protect the facility integrity at various libraries, health facilities, parks, police stations, and fire stations. A facility assessment conducted in FY 07 examined the condition of 130 structures totaling 1,861,769 square feet. This assessment cataloged deficiencies in each facility, while providing cost estimates for corrections to return each facility to reliable operating condition. Due to the limited funding available for costly renovation projects, work efforts will continue to target only critical life safety deficiencies and accelerated deterioration affecting the safety of the structure's occupants. Additionally, enhanced and focused effort toward achieving compliance for all of the City's remaining underground storage tanks is a goal for FY 09.
6. **Storm Drains** - Rainwater and storm water, in addition to urban runoff, is removed from city streets through a vast network of curbside inlets, underground pipes, and open channels collectively known as the storm drain system. Initially designed to prevent flooding, the storm drain system carries this untreated water directly to the ocean. The Department of Public Works is responsible for the storm drain capital projects and storm drain maintenance for City facilities except for the pump stations, which are maintained by the Water Department. Under a Memorandum of Understanding, the Water Department operates and maintains the City-owned pump stations and transfers related expenses to Public Works.
7. **Street Rehabilitation** - Preserving the quality of 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 capital improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets; replacement of street signs under the ADA Response Program; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report.
8. **Transportation Enhancements** - This category contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of

funds. These funds include Proposition "A", "1B", and "C", Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance safety.

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

In fiscal year 2009, more than \$150 million is being allocated to environmental infrastructure projects and other programs aimed at improving air and water quality, including the development of cold-ironing infrastructure on Piers C, G, T and Middle Harbor. When the comprehensive Middle Harbor Redevelopment Project is complete, the enhanced Middle Harbor terminal will be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure. In addition, more than \$28 million is being allocated to security projects, including the completion of the Fiber Optic Network (FON) project, which will provide a high-speed, interface free, security communication system for the entire Port complex.

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

LBGO's 1,800 miles of natural gas pipeline is a City asset with a \$750 million replacement

value. A primary objective of the Department is to maintain the integrity of this pipeline system to ensure safe delivery of natural gas to its 145,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBGO is engaged in a long-term pipeline replacement program that is intended to increase the linear feet of pipeline replaced, based upon the age and condition of the pipe. To improve the deliverability of gas to its customers, LBGO is in the process of establishing a single 40-pound pressure sector that will replace the existing 12 separate, distinct pressure sectors. LBGO's plan to maintain system integrity and pressure-consistency incorporates DOT procedures requiring step increases in pressure followed by leak surveys and necessary repairs. The process results in improved system reliability, more gas storage within the distribution system, and reduced potential flow constraints.

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

11. **Water** - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing cast iron water mains, as some are approaching the end of their useful life, with more durable ductile iron pipes at a rate of 32,000 feet annually. In addition, the Department is continuing with its reclaimed water system expansion, conjunctive use projects, and ocean desalination research and development.

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

Using the CIP

The Financial Summaries section provides an overview of the entire CIP. The Summaries identify the adopted budget for each capital project including the fund number and funding source. In addition, a historical perspective is provided showing the budget and expenditure information for each capital project from inception through FY 08.

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

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

Each FY 09 Adopted Budget page designates:

- The program title
- The lead managing department and contact information
- The program number
- A brief program description
- Scheduled work to be initiated in FY 09
- Estimated schedule for the FY 09 program
- Adopted FY 09 budget amount
- Complete funding historical summary

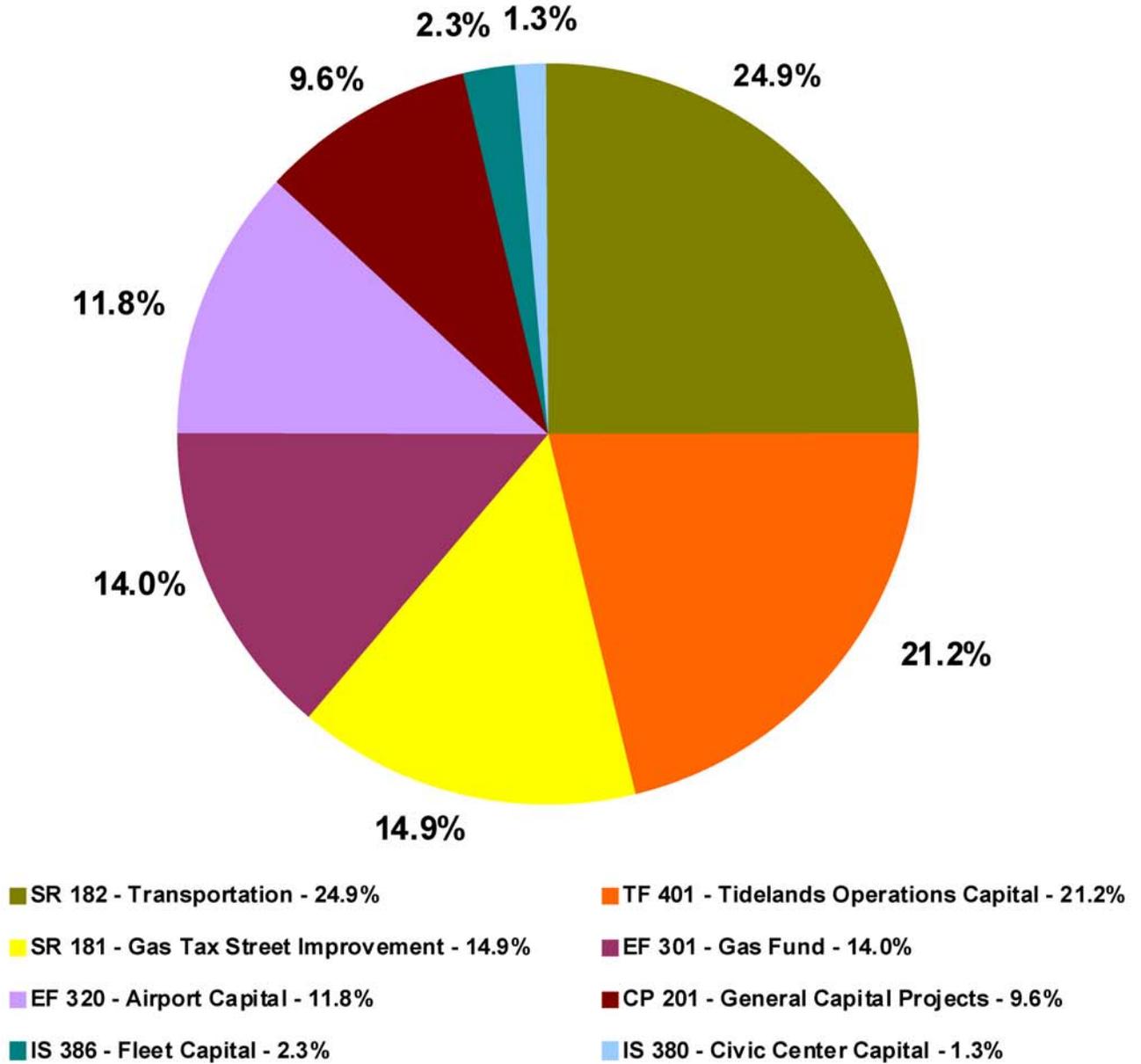
The project funding details contained in this book reflects the current carryover balances and the approved FY 09 CIP budget. Due to the all-years nature of CIP funding, some projects may show a negative carryover at the time of publication attributable to future funding and/or anticipated budget adjustments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

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



Fiscal Year 2009 Capital Improvement Program (New Funding)

Summary by Fund



Total New Capital for FY 09 - \$57,623,088

Fiscal Year 2009 Capital Improvement Program

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

		FY 09 Adopted			
Fund	Project Title	New Budget	Fund %	Funding Source	
CP 201	General Capital Projects				
PR3010	Park Bike Path Replacement	\$100,000		Transportation Development Act	
PR3070	Acquisition and Development	453,213		RDA Bond Fund	
PW3040	Game Court Rehabilitation	156,916		Park Impact Fees	
PW3070	Park Acquisition and Development	200,000		Park Impact Fees	
PW5150	Citywide Residential Street Repair	400,000		General Capital Projects	
PW5170	Traffic Mitigation Program	100,000		Traffic Mitigation Program	
PW5250	Citywide Infrastructure Improvements	700,000		Community Development Block Grant	
PW5250	Citywide Infrastructure Improvements	2,210,787		General Capital Projects	
PW5250	Citywide Infrastructure Improvements	89,213		RDA Bond Fund	
PWT010	Bikeway and Pedestrian Improvements	194,393		Transportation Development Act	
PWT170	Traffic Mitigation Program	20,000		Traffic Mitigation Program	
PWT360	Adaptive Traffic Management System	880,000		Traffic Mitigation Program	
	Subtotal for CP 201	\$5,504,522	9.6%		
EF 320	Airport Capital				
PW1030	Airport Terminal Area Improvements	\$1,000,000		Airport Capital	
PW1040	Terminal Apron Improvements	2,300,000		Airport Passenger Facility Charges	
PW1070	Airfield Pavement Rehabilitation	1,000,000		Airport Capital	
PW1170	Airport Terminal Area Traffic Improvements	2,000,000		Airport Passenger Facility Charges	
PW1240	Airfield Tunnels	500,000		Airport Capital	
	Subtotal for EF 320	\$6,800,000	11.8%		

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

Fund	Project Title	FY 09 Adopted New Budget	Fund %	Funding Source
EF 301	Gas Fund			
EN*	Base Facility Improvements	\$700,000		Gas Fund
EN**	Pipeline Integrity	6,031,540		Gas Fund
GE14	Meter Regulator Replacement and Automatic Meter Reading Pilot Program	1,368,460		Gas Fund
	Subtotal for EF 301	\$8,100,000	14.0%	
IS 380	Civic Center Capital			
PW4174	Critical Facility Repairs	\$730,000		Civic Center Capital
	Subtotal for IS 380	\$730,000	1.3%	
IS 386	Fleet Capital			
PW4320	Regional Fuel Storage	\$1,300,000		Civic Center Capital
	Subtotal for IS 386	\$1,300,000	2.3%	
SR 181	Gasoline Tax Street Improvement			
PW5060	Major and Secondary Highway Program	\$400,000		State Proposition 42 (AB2928)
PW5060	Major and Secondary Highway Program	1,400,000		TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation and Seismic Retrofit	150,000		State Proposition 42 (AB2928)
PW5150	Citywide Residential Street Repair	2,450,000		Gas Tax Street Improvement Capital
PW5150	Citywide Residential Street Repair	2,296,096		State Proposition 42 (AB2928)
PW5450	ADA Response Program	600,000		State Proposition 42 (AB2928)
PW7060	Storm Drain System Improvements	173,963		State Proposition 42 (AB2928)
PWT040	Opticom Installation	25,000		State Proposition 42 (AB2928)
PWT110	Citywide Signage Program	200,000		State Proposition 42 (AB2928)
PWT190	Traffic Signals - New Installations and Enhancements	900,000		State Proposition 42 (AB2928)
	Subtotal for SR 181	\$8,595,059	14.9%	

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

		FY 09 Adopted		
Fund	Project Title	New Budget	Fund %	Funding Source
SR 182	Transportation			
PR5340	Light Rail Landscaping Prop A 02-210	\$443,379		Proposition A
PW4200	Downtown Bike Station Demo Project	60,000		Proposition C
PW5060	Major and Secondary Highway Program	824,477		Proposition A
PW5060	Major and Secondary Highway Program	5,337,562		Proposition C
PW5150	Citywide Residential Street Repair	7,477,345		Proposition 1B
PWT020	Congestion Management Program Compliance	59,000		Proposition C
PWT190	Traffic Signals - New Installations and Enhancements	114,244		Proposition C
PWT370	I-710 FWY Major Corridor Improvements	37,500		Proposition C
	Subtotal for SR 182	\$14,353,507	24.9%	
TF 401	Tidelands Operations			
PR3010	Park Bike Path Replacement	\$150,000		Tidelands Operations Capital
PR8190	Fuel Facilities	1,000,000		Tidelands Operations Capital
PR8230	Beach Restroom Replacement	2,400,000		Tidelands Operations Capital
PR8310	Beach Parking Lots Rehabilitation	400,000		Tidelands Operations Capital
PR8320	Beach Playground	250,000		Tidelands Operations Capital
PR8340	Shoreline Downtown Marina Rehabilitation	300,000		Tidelands Operations Capital
PR8360	Rainbow Harbor	1,500,000		Tidelands Operations Capital
PR8380	Leeway Sailing Center	450,000		Tidelands Operations Capital
PW2040	Convention Center Complex Refurbishment	1,215,000		Tidelands Operations Capital
PW7060	Storm Drain System Improvements	675,000		Tidelands Operations Capital
PW8030	Coastal Consulting	170,000		Tidelands Operations Capital
PW8040	Marine Stadium Area Improvements	400,000		Tidelands Operations Capital
PW8110	Seawall Maintenance and Repair	1,000,000		Tidelands Operations Capital

Detail for Percentages Shown on the Previous Pie Chart

Identifies the Fund and Funding Source at the Program Level

Fund	Project Title	FY 09		Fund %	Funding Source
		Adopted	New Budget		
TF 401	Tidelands Operations (Continued)				
PW8140	Marina Facility Rehabilitation	150,000			Tidelands Operations Capital
PW8150	Portable Lifeguard Towers	200,000			Tidelands Operations Capital
PW8170	Belmont Pier Improvements	700,000			Tidelands Operations Capital
PW8260	Bluff Erosion Control	900,000			Tidelands Operations Capital
PW8290	Beach Maintenance Yard Improvements	150,000			Tidelands Operations Capital
PW8310	Beach Parking Lots Rehabilitation	230,000			Tidelands Operations Capital
	Subtotal for TF 401	\$12,240,000		21.2%	
	Grand Total	\$57,623,088		100.0%	

Fiscal Year 2009 Capital Improvement Program

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
Airport Capital						
PW1020 Airfield Lighting and Sign Rehabilitation	\$154,698	\$154,437	\$0	\$261	\$0	\$261
PW1030 Airport Terminal Area Improvements	10,223,171	6,889,244	1,556,340	1,777,587	1,000,000	2,777,587
PW1040 Terminal Apron Improvements	278,557	51,258	4,525	222,774	0	222,774
PW1070 Airfield Pavement Rehabilitation	6,256,156	2,472,268	568,788	3,215,100	1,000,000	4,215,100
PW1071 Runway Rehabilitation	1,097,664	1,025,425	2,321	69,918	0	69,918
PW1100 Runway/Taxiway Guide Signs	51,217	1,217	3,676	46,324	0	46,324
PW1130 Airport Security Access Control	816,838	619,195	18,552	179,091	0	179,091
PW1140 Airport Noise Abatement Enhancement Improvements	15,000	2,959	5,787	6,254	0	6,254
PW1160 Runway Incursion Prevention	123,762	35,559	271	87,932	0	87,932
PW1170 Airport Terminal Area Traffic Improvements	90,000	17,246	9,134	63,620	0	63,620
PW1180 Parking Improvements	1,056,065	602,971	57,239	395,855	0	395,855
PW1210 Airport Parking Structure No. 2	3,545,808	594,090	305,890	2,645,828	0	2,645,828
PW1220 Airport Safety and Security	449,964	232,258	744	216,962	0	216,962
PW1230 Noise Monitoring System	553,140	410,325	55,172	87,643	0	87,643
PW1240 Airfield Tunnels	305,000	101,965	137,424	65,611	500,000	565,611
PW1250 Neighborhood Protection	200,000	0	38,449	161,551	0	161,551
Airport Capital Subtotal	\$25,217,040	\$13,210,417	\$2,764,312	\$9,242,311	\$2,500,000	\$11,742,311
Airport Commercial Paper						
PW1030 Airport Terminal Area Improvements	\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$5,000,000
PW1070 Airfield Pavement Rehabilitation	15,000,000	2,029,522	9,750,455	3,220,023	0	3,220,023
PW1210 Airport Parking Structure No. 2	5,000,000	0	0	5,000,000	0	5,000,000
Airport Commercial Paper Subtotal	\$25,000,000	\$2,029,522	\$9,750,455	\$13,220,023	\$0	\$13,220,023

*Unaudited

FY 09 Adopted CIP

City of Long Beach

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
Airport Passenger Facility Charges						
PW1030 Airport Terminal Area Improvements	\$4,193,510	\$293,510	\$0	\$3,900,000	\$0	\$3,900,000
PW1040 Terminal Apron Improvements	1,088,733	352,221	65,822	670,690	2,300,000	2,970,690
PW1070 Airfield Pavement Rehabilitation	12,911,233	5,556,006	2,304,973	5,050,254	0	5,050,254
PW1130 Airport Security Access Control	2,065,350	2,073,954	(8,604)	0	0	0
PW1170 Airport Terminal Area Traffic Improvements	318,773	0	0	318,773	2,000,000	2,318,773
PW1220 Airport Safety and Security	805,889	504,056	1,306	300,527	0	300,527
Airport Passenger Facility Charges Subtotal	\$21,383,488	\$8,779,747	\$2,363,497	\$10,240,244	\$4,300,000	\$14,540,244
Bicycle Transportation Account						
PWT010 Bikeway and Pedestrian Improvements	\$294,325	\$22,767	\$82,482	\$189,076	\$0	\$189,076
Bicycle Transportation Account Subtotal	\$294,325	\$22,767	\$82,482	\$189,076	\$0	\$189,076
Caltrans Construction Cooperative Grant						
PW5400 I-710 FWY Rehab Traffic Control	\$20,000	\$9,373	\$(9,373)	\$20,000	\$0	\$20,000
PWT370 I-710 FWY Major Corridor Improvements	182,400	122,328	60,072	0	0	0
Caltrans Construction Cooperative Grant Subtotal	\$202,400	\$131,701	\$50,699	\$20,000	\$0	\$20,000
Center for Natural Land Management Grant						
PR3300 El Dorado Park Rehab	\$260,881	\$6,260	\$1,295	\$253,326	\$0	\$253,326
PW3300 El Dorado Park Rehab	13,748	0	0	13,748	0	13,748
Center for Natural Land Management Grant Subtotal	\$274,629	\$6,260	\$1,295	\$267,074	\$0	\$267,074
Civic Center 1997A Bond						
PW4100 Civic Center Complex Improvements	\$4,276,076	\$3,770,131	\$79,091	\$426,854	\$0	\$426,854
PW4110 Civic Center Complex Refurbishment	323,594	283,116	1,775	38,703	0	38,703
PW4174 Critical Facility Repairs	155,628	0	0	155,628	0	155,628
PW4240 General City Building Refurbishment	417,717	162,760	254,957	0	0	0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget	
				FY 08 Carryover	FY 09 New Budget Total
Civic Center 1997A Bond (cont.)					
PW4260 Public Safety Building	4,699,107	4,361,392	320,556	17,159	0
PW4300 MacArthur Park Branch Library	4,473,378	1,123,890	3,209,792	139,696	0
PW4450 Facility Assessments	481,984	465,279	0	16,705	0
Civic Center 1997A Bond Subtotal	\$14,827,484	\$10,166,568	\$3,866,171	\$794,745	\$0
Civic Center Capital					
PW4100 Civic Center Complex Improvements	\$3,067,964	\$466,638	\$368,179	\$2,233,147	\$0
PW4110 Civic Center Complex Refurbishment	5,445,235	5,449,844	0	(4,609)	0
PW4174 Critical Facility Repairs	190,000	0	0	190,000	730,000
PW4300 MacArthur Park Branch Library	217,828	3,145,018	(3,044,865)	117,675	0
PW4450 Facility Assessments	3,347	0	0	3,347	0
Civic Center Capital Subtotal	\$8,924,374	\$9,061,500	\$(2,676,686)	\$2,539,560	\$730,000
Coastal Conservancy Grant					
PR3320 Los Angeles River Studies	\$217,593	\$0	\$0	\$217,593	\$0
PR8100 Wetlands	500,000	0	0	500,000	0
Coastal Conservancy Grant Subtotal	\$717,593	\$0	\$0	\$717,593	\$0
Community Development Block Grant					
PW2010 ADA Facility Upgrades	\$8,445,750	\$8,393,200	\$44,559	\$7,991	\$0
PW4040 Street Lighting	133,000	0	582	132,418	0
PW5244 Alleys	250,446	197,686	2,272	50,488	0
PW5250 Citywide Infrastructure Improvements	2,550,000	1,950,000	497,167	102,833	700,000
Community Development Block Grant Subtotal	\$11,379,196	\$10,540,886	\$544,580	\$293,730	\$700,000
County Bonds - Discretionary Projects					
PR3070 Acquisition and Development	\$1,900,000	\$97,325	\$1,214,990	\$587,685	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget	
				FY 08 Carryover	FY 09 New Budget
County Bonds - Discretionary Projects (cont.)					
PR3190 Play Equipment Replacement	87,617	0	0	87,617	0
PW3110 Park Infrastructure	3,155,085	3,154,688	(281)	678	0
PW3190 Play Equipment Replacement	83,163	67,810	0	15,353	0
County Bonds - Discretionary Projects Subtotal	\$5,225,865	\$3,319,823	\$1,214,709	\$691,333	\$0
County Bonds - Specified Projects					
PR3070 Acquisition and Development	\$582,175	\$0	\$582,175	\$0	\$0
PW3070 Park Acquisition and Development	18,688,633	18,646,288	0	42,345	0
PW3080 Adult Sports Complex	6,200,000	1,860,000	94,127	4,245,873	0
PW8170 Belmont Pier Improvements	3,500,000	2,263,027	25,103	1,211,870	0
County Bonds - Specified Projects Subtotal	\$28,970,808	\$22,769,315	\$701,405	\$5,500,088	\$0
CSULB Funding					
PW4040 Street Lighting	\$133,000	\$0	\$29,489	\$103,511	\$0
PWT190 Traffic Signals - New Installations and Enhancements	157,271	157,271	327	(327)	0
CSULB Funding Subtotal	\$290,271	\$157,271	\$29,816	\$103,184	\$0
Department of Boating and Waterways					
PR8140 Marina Facility Rehab	\$385,000	\$83,681	\$0	\$301,319	\$0
PR8340 Shoreline Downtown Marina Rehabilitation	11,475,000	4,003,497	(1,910,959)	9,382,462	0
PW8080 Launch Ramp Repairs	1,854,953	1,048,946	20,552	785,455	0
PW8340 Shoreline Downtown Marina Rehabilitation	31,718,000	31,648,695	69,305	0	0
Department of Boating and Waterways Subtotal	\$45,432,953	\$36,784,819	\$(1,821,102)	\$10,469,236	\$0
Douglas Park Neighborhood Traffic Management					
PWT130 Neighborhood Traffic Mitigation	\$250,000	\$0	\$0	\$250,000	\$0
Douglas Park Neighborhood Traffic Mgmt Subtotal	\$250,000	\$0	\$0	\$250,000	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	FY 08 Carryover	FY 09 New Budget	Total
FAA AIP Grant						
PW1070 Airfield Pavement Rehabilitation	\$45,092,634	\$20,183,301	\$7,479,636	\$17,429,697	\$0	\$17,429,697
PW1130 Airport Security Access Control	2,271,288	2,271,286	0	2	0	2
PW1160 Runway Incursion Prevention	237,500	40	0	237,460	0	237,460
PW1220 Airport Safety and Security	3,655,789	3,345,178	15,908	294,703	0	294,703
FAA AIP Grant Subtotal	\$51,257,211	\$25,799,805	\$7,495,544	\$17,961,862	\$0	\$17,961,862
FEMA Grant						
PR3150 Bixby Park Rehabilitation	\$38,500	\$0	\$38,500	\$0	\$0	\$0
FEMA Grant Subtotal	\$38,500	\$0	\$38,500	\$0	\$0	\$0
Fleet Capital						
PW4280 Temple/Willow Facilities	\$10,682,020	\$10,644,754	\$0	\$37,266	\$0	\$37,266
PW4320 Regional Fuel Storage	3,828,547	3,743,851	0	84,696	1,300,000	1,384,696
PW4321 LNG Fueling Station	200,000	162,123	7,912	29,965	0	29,965
Fleet Capital Subtotal	\$14,710,567	\$14,550,728	\$7,912	\$151,927	\$1,300,000	\$1,451,927
Gas Fund						
EN* Base Facility Improvements	\$2,998,456	\$1,998,456	\$13,070	\$286,930	\$700,000	\$986,930
EN** Pipeline Integrity	56,430,294	46,643,140	6,243,628	3,543,526	6,031,540	9,575,066
EN*** GIS Conversion Project	3,609,012	2,398,146	994,907	215,959	0	215,959
GE14 Gas Meter and Regulator Replacement Program	4,850,609	3,820,703	1,029,906	0	1,368,460	1,368,460
Gas Fund Subtotal	\$67,188,371	\$54,860,445	\$8,281,511	\$4,046,415	\$8,100,000	\$12,146,415

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget	
				FY 08 Carryover	FY 09 New Budget
Gas Tax Street Improvement Capital					
PW1030 Airport Terminal Area Improvements	\$0	\$377	\$(377)	\$0	\$0
PW3070 Park Acquisition and Development	0	373	(373)	0	0
PW4230 Proposition "A" Transit Related Improvements	55,053	55,018	0	35	35
PW5030 Special Problem Locations	114,482	111,594	0	2,888	2,888
PW5060 Major and Secondary Highway Program	4,286,277	3,747,589	0	538,688	538,688
PW5061 Major and Secondary Highway Program (cont.)	3,893,043	2,765,988	526,121	600,935	600,935
PW5080 Bridge Rehabilitation and Seismic Retrofit	2,510,515	1,688,507	152,557	669,451	669,451
PW5110 Street Sign Replacement	444,018	386,544	14,892	42,581	42,581
PW5150 Citywide Residential Street Repair	14,851,803	12,218,353	748,698	1,884,752	4,334,752
PW5160 Studebaker Road Extension	507,708	82,668	0	425,040	425,040
PW5244 Alleys	883,000	586,183	303,437	(6,621)	(6,621)
PW5250 Citywide Infrastructure Improvements	2,106,367	2,098,766	7,677	(76)	(76)
PW5260 Major Corridor Enhancement Program	50,000	30,007	0	19,993	19,993
PW5340 Citywide Pedestrian Safety Enhancement	0	(131)	0	131	131
PW5341 Pedestrian Safety	7,157	6,955	0	202	202
PW5390 Citywide Slurry Seal Program	872,243	434,560	72,339	365,344	365,344
PW5400 I-710 FWY Rehab Traffic Control	0	0	9,373	(9,373)	(9,373)
PW5440 Historic District Street Signs	7,000	4,762	0	2,238	2,238
PW5450 ADA Response Program	1,800,201	1,238,614	443,486	118,102	118,102
PW7060 Storm Drain System Improvements	996,780	726,393	135,642	134,745	134,745
PWT030 Special Problem Locations	139,296	13,186	99,210	26,900	26,900
PWT040 Opticom Installation	270,840	211,617	1,932	57,290	57,290
PWT110 Citywide Signage Program	400,000	0	64,546	335,454	335,454
PWT130 Neighborhood Traffic Mitigation	144,965	63,890	0	81,076	81,076

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
Gas Tax Street Improvement Capital (cont.)						
PWT190 Traffic Signals - New Installations and Enhancements	658,885	287,634	43,364	327,887	0	327,887
PWT300 Parking Mitigation	512,054	206,638	9,526	295,890	0	295,890
PWT370 I-710 FWY Major Corridor Improvements	50,000	33	58	49,909	0	49,909
PWT380 Traffic Operations	150,000	0	0	150,000	0	150,000
Gas Tax Street Improvement Capital Subtotal	\$35,711,687	\$26,966,118	\$2,632,108	\$6,113,461	\$2,450,000	\$8,563,461
General Capital Projects						
PR3300 El Dorado Park Rehab	\$2,339	\$8,775	\$0	\$(6,436)	\$0	\$(6,436)
PW2010 ADA Facility Upgrades	4,522,684	4,276,685	(81,724)	327,723	0	327,723
PW3050 Rancho Improvements	164,843	194,843	0	(30,000)	0	(30,000)
PW3060 Rancho Los Cerritos	1,113,576	949,852	14,265	149,459	0	149,459
PW3070 Park Acquisition and Development	13,849,146	13,758,887	53,527	36,732	0	36,732
PW3080 Adult Sports Complex	3,043,010	2,569,225	268,601	205,184	0	205,184
PW3100 MLK Jr. Park Development - Pool Enclosure	439,453	417,684	9,274	12,495	0	12,495
PW3110 Park Infrastructure	51,963	51,963	281	(281)	0	(281)
PW3190 Play Equipment Replacement	420,079	409,579	5,654	4,846	0	4,846
PW3200 Recreation Park Rehabilitation	639,550	583,845	1,720	53,985	0	53,985
PW3240 Recreation Building Rehabilitation	1,342,687	1,193,189	39,058	110,440	0	110,440
PW3270 Sports Lighting Improvements	1,727,191	1,753,235	(33,957)	7,913	0	7,913
PW3290 Skate Parks	1,045,262	1,039,224	0	6,038	0	6,038
PW3300 El Dorado Park Rehab	27,988	123,252	(100,982)	5,718	0	5,718
PW4040 Street Lighting	0	0	10,844	(10,844)	0	(10,844)
PW4100 Civic Center Complex Improvements	148,435	148,994	(567)	8	0	8
PW4110 Civic Center Complex Refurbishment	199,954	168,529	916	30,509	0	30,509

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Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
General Capital Projects (cont.)						
PW4140 Citywide Reroofing	1,188,335	1,062,913	0	125,422	0	125,422
PW4160 Cooperative Infrastructure Improvements	314,193	244,683	9,398	60,112	0	60,112
PW4174 Critical Facility Repairs	6,746,980	4,155,360	1,466,436	1,125,184	0	1,125,184
PW4180 Signal Hill Transmitter	3,072,351	3,072,567	0	(216)	0	(216)
PW4240 General City Building Refurbishment	5,838,162	5,559,857	(14,165)	292,470	0	292,470
PW4250 Underground Utility Districts	158,718	121,271	0	37,447	0	37,447
PW4260 Public Safety Building	171,233	155,664	14,388	1,181	0	1,181
PW4300 MacArthur Park Branch Library	777,161	727,548	47,228	2,385	0	2,385
PW4340 Family Health Education Center	1,090,188	1,080,298	0	9,890	0	9,890
PW4370 Fire Department Facilities Modernization	169,226	169,023	0	203	0	203
PW4420 Long Beach Plaza Parking Garage	6,000,000	5,834,492	166,718	(1,210)	0	(1,210)
PW4450 Facility Assessments	357,933	356,292	0	1,641	0	1,641
PW4460 Public Service Yard Redesign and Construction	50,000	50,003	0	(3)	0	(3)
PW5061 Major and Secondary Highway Program, Cont.	763,650	193,894	451,848	117,908	0	117,908
PW5110 Street Sign Replacement	50,000	41,383	0	8,617	0	8,617
PW5130 Neighborhood Traffic Mitigation	611,796	580,464	0	31,332	0	31,332
PW5150 Citywide Residential Street Repair	7,160,963	3,191,768	1,894,796	2,074,399	400,000	2,474,399
PW5244 Alleys	0	0	179	(179)	0	(179)
PW5250 Citywide Infrastructure Improvements	17,447,787	15,045,281	2,177,618	224,888	2,210,787	2,435,675
PW5260 Major Corridor Enhancement Program	1,215,000	132,808	0	1,082,192	0	1,082,192
PW5290 Millennium Beautification Program	170,574	149,783	0	20,791	0	20,791
PW5440 Historic District Street Signs	21,000	19,559	0	1,441	0	1,441
PW5450 ADA Response Program	156,879	115,722	35,961	5,196	0	5,196
PW7010 Stormwater/Urban Runoff Management	1,328,650	1,285,526	242	42,882	0	42,882

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
General Capital Projects (cont.)						
PW7020 Storm Drain Pump Station Repair and Certification	739,367	397,458	347,439	(5,530)	0	(5,530)
PW7060 Storm Drain System Improvements	1,650,000	145,371	56,387	1,448,242	0	1,448,242
PW7070 Storm Drain Pollution Traps	306,135	60,645	7,536	237,954	0	237,954
PW8140 Marina Facility Rehabilitation	0	(26)	0	26	0	26
PWT130 Neighborhood Traffic Mitigation	5,500	2,001	0	3,499	0	3,499
PWT190 Traffic Signals - New Installations and Enhancements	0	(17,864)	20,800	(2,936)	0	(2,936)
PWT260 Major Corridor Enhancement Program	816,350	7,488	0	808,862	0	808,862
PWT300 Parking Mitigation	128,259	116,657	128	11,474	0	11,474
PWT510 Street Tree Removal and Replacement	80,000	58,396	0	21,604	0	21,604
General Capital Projects Subtotal	\$87,324,550	\$71,764,046	\$6,869,847	\$8,690,657	\$2,610,787	\$11,301,444
Land and Water Conservation Fund						
PR8100 Wetlands	\$100,000	\$0	\$1,607	\$98,393	\$0	\$98,393
PW3070 Park Acquisition and Development	759,875	537,556	75,835	146,484	0	146,484
Land and Water Conservation Fund Subtotal	\$859,875	\$537,556	\$77,442	\$244,877	\$0	\$244,877
Local Agency 02 Bonds Special Assessment						
PW4090 Airport Assessment District	\$3,730,658	\$1,309,973	\$594	\$2,420,091	\$0	\$2,420,091
Local Agency 02 Bonds Special Assessment Subtotal	\$3,730,658	\$1,309,973	\$594	\$2,420,091	\$0	\$2,420,091
Los Angeles County Grants						
PW4040 Street Lighting	\$135,000	\$0	\$33,055	\$101,945	\$0	\$101,945
PW4240 General City Building Refurbishment	2,000,000	0	0	2,000,000	0	2,000,000
PW5150 Citywide Residential Street Repair	600,000	113,583	486,417	0	0	0

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Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget Total	
Los Angeles County Grants (cont.)						
PW5240 East-West Corridor Bus Speed	765,000	689,667	(32,809)	108,142	0	108,142
PW7060 Storm Drain System Improvements	60,000	0	0	60,000	0	60,000
PWT190 Traffic Signals - New Installations and Enhancements	1,127,000	1,126,165	835	0	0	0
PWT380 Traffic Operations	330,000	0	6,605	323,395	0	323,395
Los Angeles County Grants Subtotal	\$5,017,000	\$1,929,415	\$494,103	\$2,593,482	\$0	\$2,593,482
Marina Capital						
PR8200 Marina Parking Lots	\$317,063	\$212,776	\$0	\$104,287	\$0	\$104,287
PR8340 Shoreline Downtown Marina Rehabilitation	3,113,569	1,120,785	1,922,421	70,363	0	70,363
PW8040 Marine Stadium Area Improvements	717,492	715,364	0	2,128	0	2,128
PW8050 Marina Restroom Rehabilitation	413,067	393,484	0	19,583	0	19,583
PW8080 Launch Ramp Repairs	772,510	683,218	24,633	64,659	0	64,659
PW8140 Marina Facility Rehabilitation	392,407	392,392	0	15	0	15
PW8340 Shoreline Downtown Marina Rehabilitation	1,075,354	608,644	466,710	0	0	0
Marina Capital Subtotal	\$6,801,462	\$4,126,663	\$2,413,764	\$261,035	\$0	\$261,035
MTA Grant						
PW5240 East-West Corridor Bus Speed	\$5,125,000	\$4,709,855	\$(179,702)	\$594,847	\$0	\$594,847
PW5280 Light Rail Transit Related Improvements	1,350,400	1,131,432	0	218,968	0	218,968
PW5440 Historic District Street Signs	99,000	82,619	0	16,381	0	16,381
PWT280 Light Rail Transit Related Improvements	462,652	0	288,955	173,697	0	173,697
PWT360 Adaptive Traffic Management System	1,093,000	3,683	0	1,089,317	0	1,089,317
MTA Grant Subtotal	\$8,130,052	\$5,927,589	\$109,253	\$2,093,210	\$0	\$2,093,210

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Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
Navy Memorial Heritage Association Grant						
PR3200 Recreation Park Rehabilitation	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
Navy Memorial Heritage Association Grant Subtotal	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000
Office of Traffic Safety Grants						
PW5340 Citywide Pedestrian Safety Enhancement	\$277,647	\$277,467	\$0	\$180	\$0	\$180
Office of Traffic Safety Grants Subtotal	\$277,647	\$277,467	\$0	\$180	\$0	\$180
Park Impact Fees						
PR3070 Acquisition and Development	\$645,459	\$0	\$125,706	\$519,753	\$0	\$519,753
PR3150 Bixby Park Rehabilitation	75,550	13,792	27,788	33,970	0	33,970
PR3180 Matching Funds	183,514	0	120,218	63,296	0	63,296
PR3300 El Dorado Park Rehab	0	1,353	2,933	(4,286)	0	(4,286)
PR8100 Wetlands	100,000	89	2,477	97,434	0	97,434
PW3040 Game Court Rehabilitation	0	0	0	0	156,916	156,916
PW3060 Rancho Los Cerritos	200,000	0	0	200,000	0	200,000
PW3070 Park Acquisition and Development	2,272,175	1,321,307	413,606	537,262	200,000	737,262
PW3100 MLK Jr. Park Development - Pool Enclosure	177,825	177,034	(19,162)	19,953	0	19,953
PW3240 Recreation Building Rehabilitation	445,478	57,555	21,011	366,912	0	366,912
Park Impact Fees Subtotal	\$4,100,001	\$1,571,130	\$694,577	\$1,834,294	\$356,916	\$2,191,210
Parks Capital Projects						
PR3010 Park Bike Path Replacement	\$1,220	\$937	\$0	\$283	\$0	\$283
PR3100 MLK Jr. Pool	54,000	48,790	0	5,210	0	5,210
PR3150 Bixby Park Rehabilitation	133,066	43,439	58,863	30,764	0	30,764
PR3190 Play Equipment Replacement	210,000	97,137	37,074	75,789	0	75,789
PR3200 Recreation Park Rehabilitation	449,204	0	0	449,204	0	449,204
PR3250 Restroom Rehabilitation	10,000	10,117	0	(117)	0	(117)

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Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget Total	
Parks Capital Projects (cont.)						
PR3270 Sports Lighting Improvements	616,616	281,414	0	335,202	0	335,202
PR3320 Los Angeles River Studies	100,000	100,033	0	(33)	0	(33)
PR8350 Los Angeles River Dredging	0	(1,404)	0	1,404	0	1,404
PW3320 Los Angeles River Studies	0	(382)	0	382	0	382
Parks Capital Projects Subtotal	\$1,574,106	\$580,081	\$95,937	\$898,088	\$0	\$898,088
Plaza Parking Facility 2001 Bond						
PW4420 Long Beach Plaza Parking Garage	\$30,732	\$0	\$0	\$30,732	\$0	\$30,732
PW5060 Major and Secondary Highway Program	56,186	25,579	0	30,607	0	30,607
PW5420 New Streets	3,056,574	3,034,197	11,646	10,731	0	10,731
Plaza Parking Facility 2001 Bond Subtotal	\$3,143,492	\$3,059,776	\$11,646	\$72,070	\$0	\$72,070
Port of Long Beach Contribution						
PR8100 Wetlands	\$235,000	\$0	\$235,000	\$0	\$0	\$0
Port of Long Beach Contribution Subtotal	\$235,000	\$0	\$235,000	\$0	\$0	\$0
Proposition "A"						
PR5340 Light Rail Landscaping Prop A 02-210	\$1,477,824	\$467,895	\$156,398	\$853,531	\$443,379	\$1,296,910
PW4230 Proposition "A" Transit Related Improvements	3,771,572	2,496,348	221,551	1,053,672	0	1,053,672
PW5060 Major and Secondary Highway Program	0	0	0	0	824,477	824,477
PW5061 Major and Secondary Highway Program, Cont.	607,129	327,807	58,837	220,485	0	220,485
PW5240 East-West Corridor Bus Speed	624,950	439,370	185,580	0	0	0
PW8140 Marina Facility Rehabilitation	2,006,000	1,818,467	137,762	49,771	0	49,771
PWT170 Traffic Mitigation Program	1,252,866	81,276	0	1,171,590	0	1,171,590
PWT280 Light Rail Transit Related Improvements	96,000	0	0	96,000	0	96,000
PWT370 I-710 FWY Major Corridor Improvements	795,089	365,928	0	429,162	0	429,162
Proposition "A" Subtotal	\$10,631,430	\$5,997,091	\$760,128	\$3,874,211	\$1,267,856	\$5,142,067

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
Proposition "C"						
PW4090 Airport Assessment District	\$2,358,014	\$2,352,405	\$(109)	\$5,717	\$0	\$5,717
PW4200 Downtown Bike Station Demo Project	458,000	363,680	50,726	43,594	60,000	103,594
PW4204 Steam Cleaning Downtown	32,062	21,897	0	10,165	0	10,165
PW4220 Transit Related Improvements	936,021	652,173	0	283,848	0	283,848
PW5060 Major and Secondary Highway Program	21,937,174	21,920,540	9,660	6,974	5,337,562	5,344,536
PW5061 Major and Secondary Highway Program, Cont.	36,345,878	24,256,934	5,777,031	6,311,912	0	6,311,912
PW5080 Bridge Rehabilitation and Seismic Retrofit	416,965	14,869	219,488	182,608	0	182,608
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	602,904	193,425	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 Path	100,000	59,694	(1,792)	42,098	0	42,098
PW5350 Downtown Regional Bikeway Connection	297,250	252,023	(2,383)	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	635,292	0	470	0	470
PW5410 LED Traffic Signal Conversion Program	576,199	570,547	0	5,652	0	5,652
PW7010 Stormwater/Urban Runoff Management	0	0	373	(373)	0	(373)
PW7060 Storm Drain System Improvements	1,996,876	100,602	252,731	1,643,543	0	1,643,543
PW8140 Marina Facility Rehabilitation	247,375	202,156	8,946	36,273	0	36,273
PWT010 Bikeway and Pedestrian Improvements	360,000	0	0	360,000	0	360,000
PWT020 Congestion Management Program Compliance	514,045	335,864	172,341	5,841	59,000	64,841
PWT170 Traffic Mitigation Program	836,979	0	0	836,979	0	836,979
PWT190 Traffic Signals - New Installations and Enhancements	5,216,951	3,154,125	257,599	1,805,227	114,244	1,919,471

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
Proposition "C" (cont.)						
PWT280 Light Rail Transit Related Improvements	20,208	0	46,463	(26,255)	0	(26,255)
PWT370 I-710 FWY Major Corridor Improvements	340,500	226,462	55,340	58,698	37,500	96,198
PWT380 Traffic Operations	636,295	454,161	102,377	79,758	0	79,758
PWT500 Annual Traffic Count Program	75,000	0	0	75,000	0	75,000
Proposition "C" Subtotal	\$75,591,092	\$56,268,373	\$6,948,791	\$12,373,928	\$5,608,306	\$17,982,234
Proposition "1B"						
PW5150 Citywide Residential Street Repair	\$7,947,949	\$0	\$4,847,891	\$3,100,058	\$7,477,345	\$10,577,403
Proposition "1B" Subtotal	\$7,947,949	\$0	\$4,847,891	\$3,100,058	\$7,477,345	\$10,577,403
Public Safety Facilities 02						
PW4174 Critical Facility Repairs	\$660,000	\$621,941	\$38,016	\$43	\$0	\$43
PW4260 Public Safety Building	30,152,458	30,166,846	(13,041)	(1,347)	0	(1,347)
PW4450 Facility Assessments	10,383	0	0	10,383	0	10,383
Public Safety Facilities 02 Subtotal	\$30,822,841	\$30,788,787	\$24,975	\$9,079	\$0	\$9,079
Queen Mary Repair Reserve Capital						
PW6010 Queensway Bay - Rainbow Harbor	\$2,200,000	\$0	\$2,802	\$2,197,198	\$0	\$2,197,198
Queen Mary Repair Reserve Capital Subtotal	\$2,200,000	\$0	\$2,802	\$2,197,198	\$0	\$2,197,198
Rainbow Harbor Capital						
PR8230 Beach Restroom Replacement	\$350,000	\$0	\$157,642	\$192,358	\$0	\$192,358
PW3090 Parking Lot Upgrade	350,000	292,825	0	57,175	0	57,175
PW6010 Queensway Bay - Rainbow Harbor	1,532,788	1,532,784	0	4	0	4
PW6060 Queensway Bridge Ramp Realignment	660,134	658,234	0	1,900	0	1,900
PW6070 Queensway Bay Lighthouse	41,747	28,622	0	13,125	0	13,125
PW6080 Queensway Bay Retail Parking Structure	189,990	189,937	0	53	0	53
Rainbow Harbor Capital Subtotal	\$3,124,659	\$2,702,402	\$157,642	\$264,615	\$0	\$264,615

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget	
				FY 08 Carryover	FY 09 New Budget
Rainbow Harbor CFD 6					
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,225,557	\$2,701	\$227,807	\$0
Rainbow Harbor CFD 6 Subtotal	\$32,456,064	\$32,225,557	\$2,701	\$227,807	\$0
Rainbow Harbor Grant					
PW6050 Queensway Bay Project	\$325,150	\$247,986	\$0	\$77,164	\$0
Rainbow Harbor Grant Subtotal	\$325,150	\$247,986	\$0	\$77,164	\$0
RDA Bond Fund					
PR3070 Acquisition and Development	\$2,500,000	\$0	\$1,905,903	\$594,097	\$453,213
PR3240 Recreation Building Rehab	949,900	0	0	949,900	0
PW3070 Park Acquisition and Development	2,032,428	3,892,483	(1,828,940)	(31,115)	0
PW5250 Citywide Infrastructure Improvements	89,213	0	70,378	18,835	89,213
RDA Projects Subtotal	\$5,571,541	\$3,892,483	\$147,341	\$1,531,717	\$542,426
SCAQMD					
PW4321 LNG Fueling Station	\$500,000	\$297,576	\$0	\$202,424	\$0
SCAQMD Subtotal	\$500,000	\$297,576	\$0	\$202,424	\$0
SERRF Refunding 03 Bonds					
PW2010 ADA Facility Upgrades	\$1,362,299	\$1,108,431	\$123,142	\$130,726	\$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	\$5,007,635	\$123,142	\$119,223	\$0
State Grant - 2003 Safe Routes to School Program					
PW5341 Pedestrian Safety	\$146,520	\$144,948	\$1,572	\$0	\$0
PWT190 Traffic Signals - New Installations and Enhancements	618,300	0	0	618,300	0
State Grant - 2003 Safe Routes to School Program Subtotal	\$764,820	\$144,948	\$1,572	\$618,300	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
State Grant - Energy Commission						
PW5410 LED Traffic Signal Conversion Program	\$784,166	\$783,619	\$0	\$547	\$0	\$547
State Grant - Energy Commission Subtotal	\$784,166	\$783,619	\$0	\$547	\$0	\$547
State Proposition 12 - Per Capita						
PR3150 Bixby Park Rehabilitation	\$44,600	\$19,524	\$25,076	\$0	\$0	\$0
PW3070 Park Acquisition and Development	302,824	242,705	60,119	0	0	0
PW3100 MLK Jr. Park Development - Pool Enclosure	415,553	396,552	19,001	0	0	0
PW3270 Sports Lighting Improvements	323,957	289,999	33,958	0	0	0
PW3290 Skate Parks	150,233	150,196	0	37	0	37
PW3300 El Dorado Park Rehab	150,526	55,694	94,832	0	0	0
PW8040 Marine Stadium Area Improvements	424,403	469,000	(44,597)	0	0	0
State Proposition 12 - Per Capita Subtotal	\$1,812,096	\$1,623,670	\$188,389	\$37	\$0	\$37
State Proposition 12 - Riparian and Riverine Habitat Program						
PR3300 El Dorado Park Rehab	\$301,451	\$84,322	\$0	\$217,129	\$0	\$217,129
PW3070 Park Acquisition and Development	1,142	0	0	1,142	0	1,142
State Proposition 12 - Riparian and Riverine Habitat Program Subtotal	\$302,593	\$84,322	\$0	\$218,271	\$0	\$218,271
State Proposition 12 - Rivers and Mountains						
PW3070 Park Acquisition and Development	\$6,048,900	\$6,034,164	\$(1,326)	\$16,062	\$0	\$16,062
State Proposition 12 - Rivers and Mountains Subtotal	\$6,048,900	\$6,034,164	\$(1,326)	\$16,062	\$0	\$16,062
State Proposition 12 - Urban Recreation and Cultural Centers						
PW3070 Park Acquisition and Development	\$502,058	\$125,000	\$0	\$377,058	\$0	\$377,058
State Proposition 12 - Urban Recreation and Cultural Centers Subtotal	\$502,058	\$125,000	\$0	\$377,058	\$0	\$377,058

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget	
				FY 08 Carryover	FY 09 New Budget Total
State Proposition 40 - California Cultural and Historical Endowment					
PW3060 Rancho Los Cerritos	\$680,000	\$0	\$0	\$680,000	\$680,000
State Proposition 40 - California Cultural and Historical Endowment Subtotal					
	\$680,000	\$0	\$0	\$680,000	\$680,000
State Proposition 40 - Murray-Hayden					
PW3240 Recreation Building Rehabilitation	\$2,500,000	\$254,497	\$73,335	\$2,172,168	\$2,172,168
State Proposition 40 - Murray-Hayden Subtotal					
	\$2,500,000	\$254,497	\$73,335	\$2,172,168	\$2,172,168
State Proposition 40 - Per Capita					
PW3060 Rancho Los Cerritos	\$100,000	\$0	\$25,000	\$75,000	\$75,000
PW3070 Park Acquisition and Development	861,000	785,227	0	75,773	75,773
State Proposition 40 - Per Capita Subtotal					
	\$961,000	\$785,227	\$25,000	\$150,773	\$150,773
State Proposition 40 - Rivers and Mountains Conservancy					
PR3300 El Dorado Park Rehab	\$430,737	\$123,918	\$16,609	\$290,210	\$290,210
PW3070 Park Acquisition and Development	5,000,000	0	0	5,000,000	5,000,000
State Proposition 40 - Rivers and Mountains Conservancy Subtotal					
	\$5,430,737	\$123,918	\$16,609	\$5,290,210	\$5,290,210
State Proposition 40 - Roberti-Z'berg-Harris					
PW3200 Recreation Park Rehabilitation	\$160,729	\$118,120	\$30,275	\$12,334	\$12,334
State Proposition 40 - Roberti-Z'berg-Harris Subtotal					
	\$160,729	\$118,120	\$30,275	\$12,334	\$12,334
State Proposition 40 - Water Board Grant					
PR8100 Wetlands	\$3,823,868	\$185,923	\$103,932	\$3,534,013	\$3,534,013
PW7070 Storm Drain Pollution Traps	1,721,000	6,572	127,979	1,586,449	1,586,449
PW8030 Coastal Consulting	0	(1,607)	1,607	0	0
State Proposition 40 - Water Board Grant Subtotal					
	\$5,544,868	\$190,888	\$233,518	\$5,120,462	\$5,120,462

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	FY 08 Carryover	FY 09 New Budget	Total Adopted Budget
State Proposition 40 - Watershed Conservation						
PR8100 Wetlands	\$100,000	\$2,586	\$35,153	\$62,261	\$0	\$62,261
State Proposition 40 - Watershed Conservation						
Subtotal	\$100,000	\$2,586	\$35,153	\$62,261	\$0	\$62,261
State Proposition 40 - Youth Soccer Program						
PW3170 Game Field Upgrades	\$210,877	\$0	\$0	\$210,877	\$0	\$210,877
State Proposition 40 - Youth Soccer Program						
Subtotal	\$210,877	\$0	\$0	\$210,877	\$0	\$210,877
State Proposition 42 (AB2928)						
PW5060 Major and Secondary Highway Program	\$206,805	\$206,805	\$0	\$0	\$400,000	\$400,000
PW5080 Bridge Rehabilitation and Seismic Retrofit	0	0	0	0	150,000	150,000
PW5150 Citywide Residential Street Repair	8,139,647	6,465,013	1,301,193	373,441	2,296,096	2,669,537
PW5450 ADA Response Program	0	0	0	0	600,000	600,000
PW7060 Storm Drain System Improvements	0	0	0	0	173,963	173,963
PWT040 Opticom Installation	0	0	0	0	25,000	25,000
PWT110 Citywide Signage Program	0	0	0	0	200,000	200,000
PWT190 Traffic Signals - New Installations and Enhancements	0	0	0	0	900,000	900,000
State Proposition 42 (AB2928) Subtotal						
	\$8,346,452	\$6,671,818	\$1,301,193	\$373,441	\$4,745,059	\$5,118,500
State Proposition 50 - Rivers and Mountains Grant						
PR3300 El Dorado Park Rehab	\$622,600	\$33,821	\$51,646	\$537,134	\$0	\$537,134
PR8100 Wetlands	150,000	0	150,000	0	0	0
State Proposition 50 - Rivers and Mountains Grant						
Subtotal	\$772,600	\$33,821	\$201,646	\$537,134	\$0	\$537,134

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
State Water Bond 2000						
PW7070 Storm Drain Pollution Traps	\$3,492,000	\$3,471,386	\$0	\$20,614	\$0	\$20,614
State Water Bond 2000 Subtotal	\$3,492,000	\$3,471,386	\$0	\$20,614	\$0	\$20,614
TEA-21 Surface Transportation Program						
PR3070 Acquisition and Development	\$2,416,000	\$0	\$1,200,000	\$1,216,000	\$0	\$1,216,000
PW4090 Airport Assessment District	7,458,845	6,752,733	0	706,112	0	706,112
PW5060 Major and Secondary Highway Program	10,567,886	7,284,707	0	3,283,179	1,400,000	4,683,179
PW5061 Major and Secondary Highway Program, Cont.	10,170,474	5,588,370	2,058,087	2,524,017	0	2,524,017
PW5080 Bridge Rehabilitation and Seismic Retrofit	2,140,499	1,400,976	(14,676)	754,199	0	754,199
PW5340 Citywide Pedestrian Safety Enhancement	309,000	255,713	0	53,287	0	53,287
PWT010 Bikeway and Pedestrian Improvements	63,000	0	55,229	7,771	0	7,771
PWT190 Traffic Signals - New Installations and Enhancements	2,734,000	3,372	650,987	2,079,641	0	2,079,641
TEA-21 Surface Transportation Program Subtotal	\$35,859,704	\$21,285,871	\$3,949,627	\$10,624,206	\$1,400,000	\$12,024,206
Tidelands Operations Capital						
PR3010 Park Bike Path Replacement	\$0	\$0	\$0	\$0	\$150,000	\$150,000
PR8070 Beach Erosion Control	2,340	0	2,340	0	0	0
PR8100 Wetlands	9,979	738	34,605	(25,364)	0	(25,364)
PR8190 Fuel Facilities	668,164	0	106,045	562,119	1,000,000	1,562,119
PR8230 Beach Restroom Replacement	550,000	0	225,119	324,881	2,400,000	2,724,881
PR8310 Beach Parking Lots Rehabilitation	0	0	0	0	400,000	400,000
PR8320 Beach Playground	200,000	0	2,332	197,668	250,000	447,668
PR8340 Shoreline Downtown Marina Rehabilitation	1,075,000	0	75,660	999,340	300,000	1,299,340
PR8350 Los Angeles River Dredging	19,961	0	0	19,961	0	19,961
PR8360 Rainbow Harbor	0	0	0	0	1,500,000	1,500,000

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
Tidelands Operations Capital (cont.)						
PR8380 Leeway Sailing Center	235,000	13,956	16,180	204,864	450,000	654,864
PR8390 Breakwater Study	100,000	0	0	100,000	0	100,000
PW2040 Convention Center Complex Refurbishment	2,122,816	1,734,842	24,036	363,938	1,215,000	1,578,938
PW3010 Park Bike Path Replacement	196	52	0	144	0	144
PW6040 South Shore Launch Ramp	578,718	428,718	147,556	2,444	0	2,444
PW6080 Queensway Bay Retail Parking Structure	9,124	8,992	0	132	0	132
PW7060 Storm Drain System Improvements	500,000	0	250,315	249,685	675,000	924,685
PW8030 Coastal Consulting	504,411	423,382	0	81,029	170,000	251,029
PW8040 Marine Stadium Area Improvements	4,010,302	3,515,751	55,686	438,865	400,000	838,865
PW8070 Beach Erosion Control	1,511,668	1,486,590	0	25,078	0	25,078
PW8080 Launch Ramp Repairs	753,681	420,480	29,829	303,372	0	303,372
PW8110 Seawall Maintenance and Repair	6,200,979	3,853,279	1,574,248	773,452	1,000,000	1,773,452
PW8140 Marina Facility Rehabilitation	0	0	0	0	150,000	150,000
PW8150 Portable Lifeguard Towers	292,548	292,548	0	0	200,000	200,000
PW8170 Belmont Pier Improvements	1,576,379	499,185	493,301	583,893	700,000	1,283,893
PW8260 Bluff Erosion Control	4,915,000	1,385,563	1,083,123	2,446,314	900,000	3,346,314
PW8290 Beach Maintenance Yard Improvements	47,727	223	10,269	37,235	150,000	187,235
PW8300 Beach Master Plan	245,260	11,140	204,023	30,097	0	30,097
PW8310 Beach Parking Lots Rehabilitation	508,499	133,499	96	374,904	230,000	604,904
PW8320 Beach Playgrounds	400,000	0	319,219	80,781	0	80,781
PW8340 Shoreline Downtown Marina Rehabilitation	500,000	497,321	2,679	0	0	0
PW8350 Los Angeles River Dredging	200,000	0	0	200,000	0	200,000
Tidelands Operations Capital Subtotal	\$27,737,752	\$14,706,259	\$4,656,661	\$8,374,832	\$12,240,000	\$20,614,832

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
Tot Lot Fundraising						
PR3180 Matching Funds	\$36,500	\$0	\$11,574	\$24,926	\$0	\$24,926
Tot Lot Fundraising Subtotal	\$36,500	\$0	\$11,574	\$24,926	\$0	\$24,926
Traffic Light Synchronization - Douglas Park						
PWT190 Traffic Signals - New Installations and Enhancements	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Traffic Light Synchronization - Douglas Park Subtotal	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Traffic Mitigation Program						
PW3070 Park Acquisition and Development	\$202,642	\$179,616	\$0	\$23,026	\$0	\$23,026
PW4090 Airport Assessment District	1,263,500	1,262,074	0	1,426	0	1,426
PW5061 Major and Secondary Highway Program, Cont.	1,126,573	366,445	10,522	749,606	0	749,606
PW5170 Traffic Mitigation Program	7,301,357	6,303,813	57,737	939,807	100,000	1,039,807
PW5200 Spring - LBB/Cherry	3,259,044	3,249,810	262	8,972	0	8,972
PW5240 East-West Corridor Bus Speed	1,683,956	1,826,080	(142,124)	0	0	0
PW5341 Pedestrian Safety	36,280	36,617	1,367	(1,704)	0	(1,704)
PW5420 New Streets	169,054	0	169,054	0	0	0
PW7010 Stormwater/Urban Runoff Management	0	(7)	0	7	0	7
PWT010 Bikeway and Pedestrian Improvements	170,000	0	46,643	123,357	0	123,357
PWT130 Neighborhood Traffic Mitigation	62,272	30,035	0	32,237	0	32,237
PWT170 Traffic Mitigation Program	3,532,864	431,071	476,862	2,624,931	20,000	2,644,931
PWT190 Traffic Signals - New Installations and Enhancements	2,468,500	2,088,049	50,358	330,093	0	330,093
PWT260 Major Corridor Enhancement Program	200,000	0	0	200,000	0	200,000

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 08 Budget	Inception through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 New Budget	Total
Traffic Mitigation Program (cont.)						
PWT360 Adaptive Traffic Management System	4,287,000	6,435	0	4,280,565	880,000	5,160,565
PWT370 I-710 FWY Major Corridor Improvements	1,762,000	432,009	0	1,329,991	0	1,329,991
Traffic Mitigation Program Subtotal	\$27,525,042	\$16,212,047	\$670,681	\$10,642,314	\$1,000,000	\$11,642,314
Transportation Development Act						
PR3010 Park Bike Path Replacement	\$517,400	\$422,980	\$0	\$94,420	\$100,000	\$194,420
PW3010 Park Bike Path Replacement	584,882	579,065	0	5,817	0	5,817
PW5010 Bikeway and Pedestrian Improvements	530,906	499,095	79	31,732	0	31,732
PW5260 Major Corridor Enhancement Program	25,000	0	0	25,000	0	25,000
PW5330 Belmont Plaza Pool Area Beach Bike Path	459,951	458,104	1,846	0	0	0
PW5340 Citywide Pedestrian Safety Enhancement	121,000	108,085	0	12,915	0	12,915
PW5341 Pedestrian Safety	35,000	30,693	(2,939)	7,247	0	7,247
PWT010 Bikeway and Pedestrian Improvements	642,638	5,646	96,080	540,912	194,393	735,305
Transportation Development Act Subtotal	\$2,916,777	\$2,103,668	\$95,066	\$718,043	\$294,393	\$1,012,436
Grand Total	\$788,451,002	\$542,425,107	\$70,833,757	\$175,192,138	\$57,623,088	\$232,815,226

* Unaudited

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



Fiscal Year 2009 Capital Improvement Program

Airport Section

Map Features

 City Boundary

 Airport Improvement

1. Terminal Area Signage & Signals
2. Airport Terminal Improvements
3. Air Carrier Ramp Area Reconstruction, Fuel Containment & Utilities

4. Lakewood Blvd. & Spring St. Tunnels
5. Airport Wide Pavement Rehabilitation (Not Shown)



Fiscal Year 2009 Capital Improvement Program Airport Category at a Glance

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08 Actual Expenditures*	Total Adopted Budget		
	Budget	Expenditures	Expenditures	Expenditures		FY 08 Carryover	FY 09 New Budget	Total
PW1010 ADA Improvements	\$150,613	\$150,613			\$0	\$0	\$0	\$0
PW1020 Airfield Lighting and Sign Rehabilitation	279,510	279,249			0	0	261	261
PW1030 Airport Terminal Area Improvements	23,206,086	10,972,537			1,555,963	1,000,000	10,677,586	11,677,586
PW1040 Terminal Apron Improvements	1,696,998	733,186			70,347	2,300,000	893,465	3,193,465
PW1060 Demolition and Site Clearing - Rochelle	82,952	82,952			0	0	0	0
PW1070 Airfield Pavement Rehabilitation	79,505,414	30,486,488			20,103,851	1,000,000	28,915,075	29,915,075
PW1071 Runway Rehabilitation	35,747,476	35,675,237			2,321	0	69,918	69,918
PW1080 Lighting Conversion	99,915	99,915			0	0	0	0
PW1090 Rehabilitation Runway 7L-25R	2,074,810	2,074,810			0	0	0	0
PW1100 Runway/Taxiway Guide Signs	111,151	61,151			3,676	0	46,324	46,324
PW1110 Terminal Building Rehabilitation	1,767,312	1,767,312			0	0	0	0
PW1120 Airfield Pavement Slurry Seal	216,923	216,923			0	0	0	0
PW1130 Airport Security Access Control	6,533,378	6,344,337			9,949	0	179,092	179,092
PW1140 Airport Noise Abatement Enhancement Improvements	15,152	3,111			5,787	0	6,254	6,254
PW1150 Parcel J Improvements	1,290,000	1,290,000			0	0	0	0
PW1160 Runway Incursion Prevention	361,262	35,598			272	0	325,392	325,392
PW1170 Airport Terminal Area Traffic Improvements	453,272	61,745			9,134	2,000,000	382,393	2,382,393
PW1180 Parking Improvements	1,381,042	927,948			57,239	0	395,855	395,855
PW1210 Airport Parking Structure No. 2	8,545,808	594,090			305,890	0	7,645,828	7,645,828
PW1220 Airport Safety and Security	4,989,055	4,158,905			17,958	0	812,192	812,192
PW1230 Noise Monitoring System	553,140	410,325			55,172	0	87,643	87,643
PW1240 Airfield Tunnels	305,000	101,965			137,424	500,000	65,611	565,611
PW1250 Neighborhood Protection	200,000	0			38,449	0	161,551	161,551
Total	\$169,566,269	\$96,528,397			\$22,373,432	\$6,800,000	\$50,664,440	\$57,464,440

*Unaudited

Airport Terminal Area Improvements

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

FY 09 Program Information

Program Number PW1030

Program Description

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

Estimated Schedule for FY 09

- Existing Terminal facilities maintenance, utilities repairs, and emergency repairs: 10/01/08 - 9/30/09

FY 09 New Funding

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

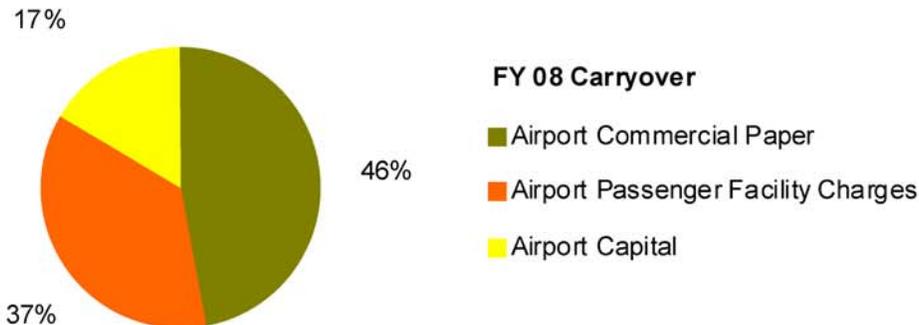
Work to be initiated in FY 09

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Airport Capital	\$10,223,170	\$6,889,244	\$1,556,340	\$1,777,586
Airport Commercial Paper	5,000,000	0	0	5,000,000
Airport COPS	12,246	12,246	0	0
Airport Passenger Facility Charges	4,193,510	293,510	0	3,900,000
FAA AIP Grant	3,777,160	3,777,160	0	0
Gas Tax Street Improvement Capital	0	377	(377)	0
Total	\$23,206,086	\$10,972,537	\$1,555,963	\$10,677,586
FY 09 New Funding				1,000,000
				\$11,677,586
		Total Budget		

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*Unaudited



Terminal Apron Improvements

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

FY 09 Program Information

Program Number PW1040

Program Description

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

Estimated Schedule for FY 09

- Design Phase: ongoing through 03/31/09
- Construction Phase 1: 07/01/09 - 07/31/10

FY 09 New Funding

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

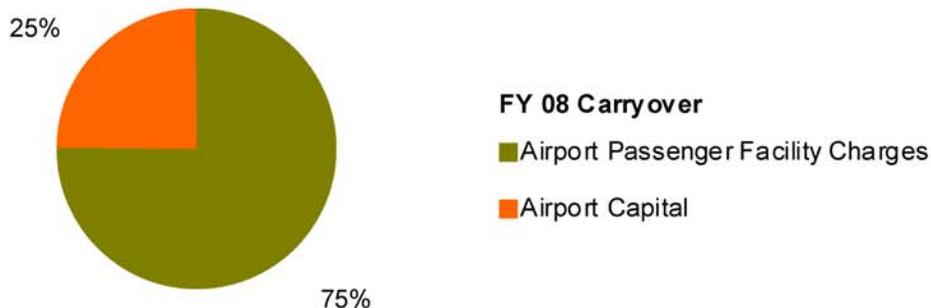
Work to be initiated in FY 09

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Airport Capital	\$278,557	\$51,258	\$4,525	\$222,775
Airport COPS	540	540	0	0
Airport Passenger Facility Charges	1,088,733	352,220	65,822	670,690
FAA AIP Grant	329,168	329,168	0	0
Total	\$1,696,998	\$733,186	\$70,347	\$893,465
FY 09 New Funding				2,300,000
Total Budget				\$3,193,465

*Unaudited



Airfield Pavement Rehabilitation

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

FY 09 Program Information

Program Number PW1070

Program Description

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

Estimated Schedule for FY 09

- Emergency Repairs: 10/01/08 - 09/31/09

FY 09 New Funding

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

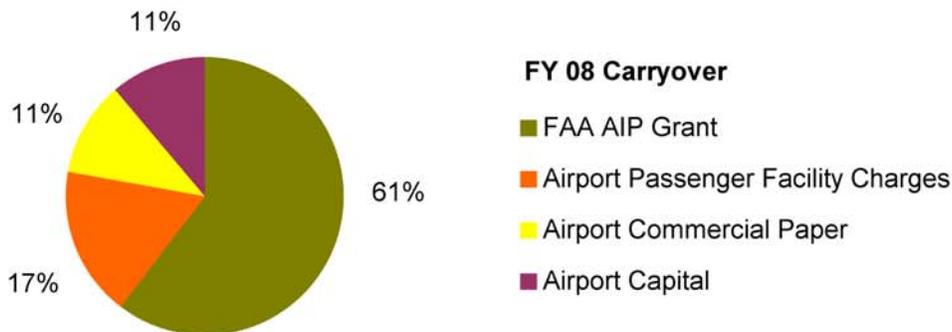
Work to be initiated in FY 09

- Emergency Repairs

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Airport Capital	\$6,256,156	\$2,472,268	\$568,788	\$3,215,100
Airport Commercial Paper	15,000,000	2,029,522	9,750,455	3,220,023
Airport COPS	245,391	245,391	0	0
Airport Passenger Facility Charges	12,911,233	5,556,006	2,304,973	5,050,254
FAA AIP Grant	45,092,634	20,183,301	7,479,635	17,429,698
Total	\$79,505,414	\$30,486,488	\$20,103,851	\$28,915,075
FY 09 New Funding				1,000,000
	Total Budget			\$29,915,075

*Unaudited



Airport Terminal Area Traffic Improvements

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

FY 09 Program Information

Program Number PW1170

Program Description

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

Estimated Schedule for FY 09

- Award of Contract: 10/01/08 - 10/31/08
- Construction: 11/01/08 - 03/31/10

FY 09 New Funding

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

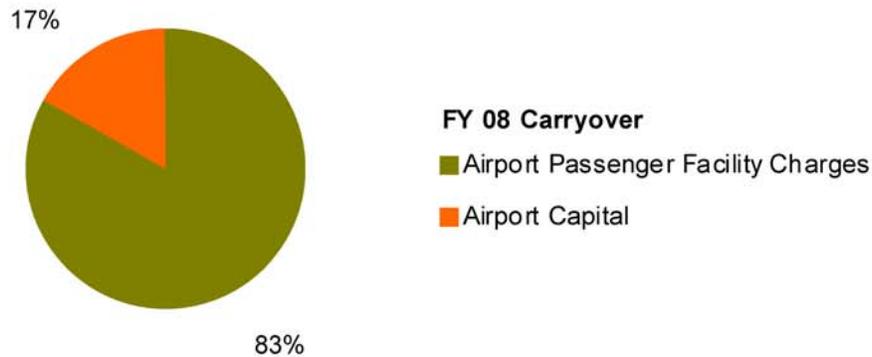
Work to be initiated in FY 09

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY08 Expenditures*	FY 08 Carryover
Funding Sources				
Airport Capital	\$90,000	\$17,246	\$9,134	\$63,620
Airport COPS	4,400	4,400	0	0
Airport Passenger Facility Charges	318,773	0	0	318,773
FAA AIP Grant	40,099	40,099	0	0
Total	\$453,272	\$61,745	\$9,134	\$382,393
FY 09 New Funding				2,000,000
	Total Budget			\$2,382,393

*Unaudited



Airfield Tunnels

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

FY 09 Program Information

Program Number PW1240

Estimated Schedule for FY 09

Program Description

- Repairs: 10/01/08 - 09/31/09

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

FY 09 New Funding

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

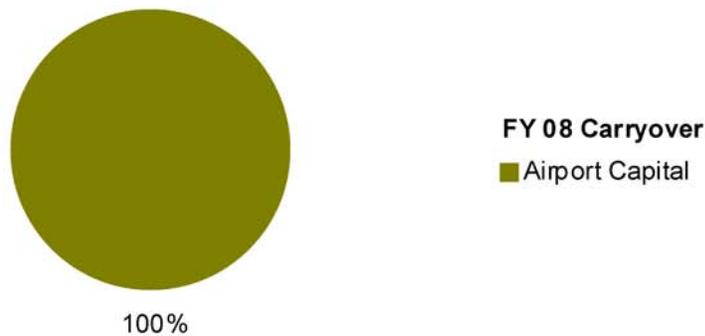
Work to be initiated in FY 09

- Immediate replacements

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY08 Expenditures*	FY 08 Carryover
Funding Sources					
Airport Capital		\$305,000	\$101,965	\$137,424	\$65,611
Total		\$305,000	\$101,965	\$137,424	\$65,611
FY 09 New Funding					500,000
Total Budget					\$565,611

*Unaudited





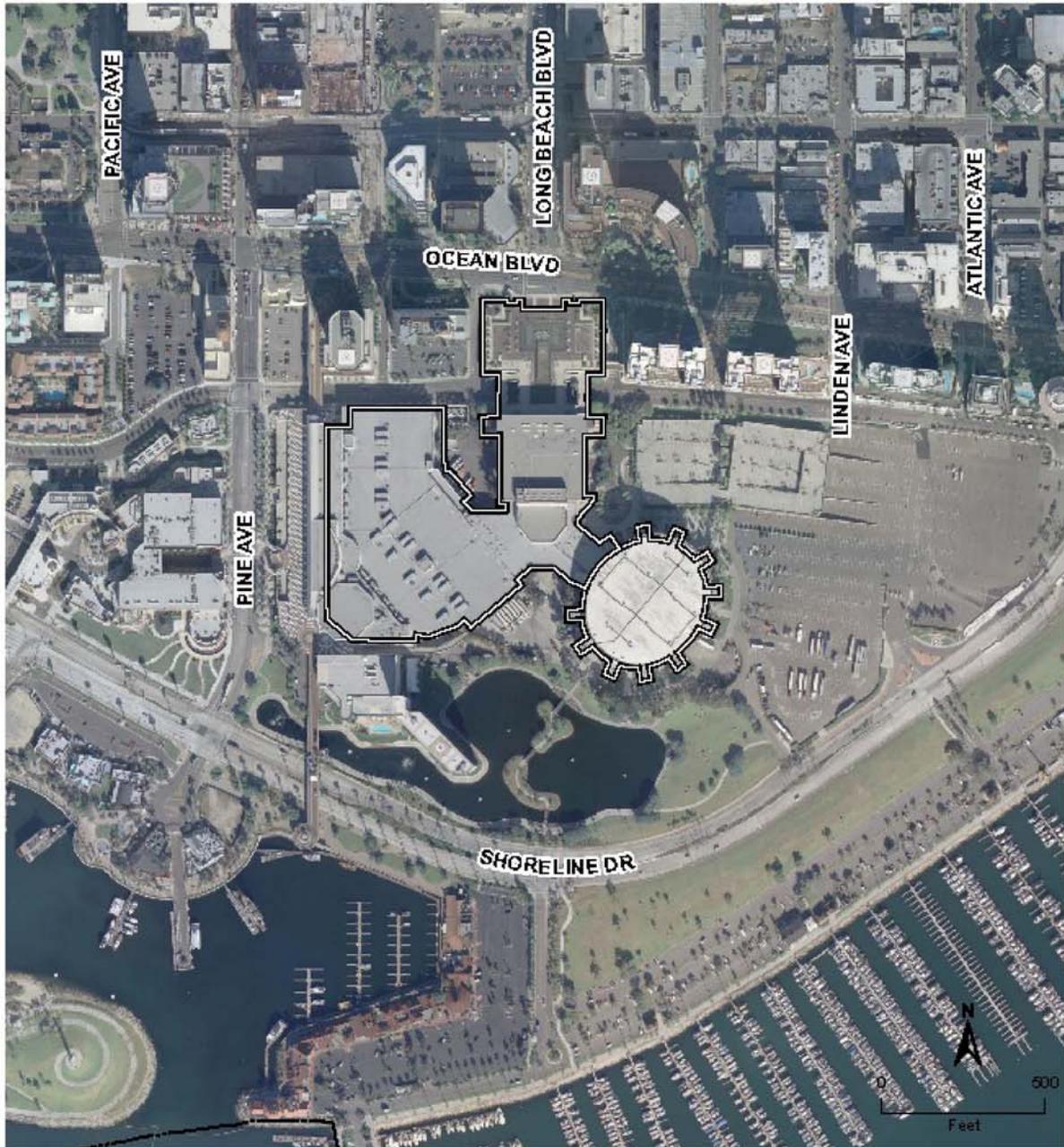
Fiscal Year 2009 Capital Improvement Program

Community Development Section

Map Features

 Convention Center & Arena

- | | |
|------------------------------|---------------------------|
| 1. Terrace Theater Carpeting | 6. Administration Offices |
| 2. Arena Boiler | 7. Arena Dressing Room |
| 3. Chiller | 8. Arena Lobby Entrance |
| 4. Lighting Retrofit | 9. Center Theater |
| 5. Green Room | |



**Fiscal Year 2009 Capital Improvement Program
Community Development Category at a Glance**

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08 Actual Expenditures*	Total Adopted Budget		
	Budget	Expenditures	Expenditures	Expenditures		FY 08 Carryover	FY 09 New Budget	Total
PW2010 ADA Facility Upgrades	\$14,380,733	\$13,828,316		\$85,976	\$466,441	\$0	\$466,441	
PW2030 CIP/RDA Merged Westside Industrial Project	4,437,097	4,437,097		0	0	0	0	
PW2040 Convention Center Complex Refurbishment	2,122,816	1,734,842		24,036	363,938	1,215,000	1,578,938	
Total	\$20,940,646	\$20,000,255		\$110,012	\$830,379	\$1,215,000	\$2,045,379	

*Unaudited

FY09 Adopted CIP

City of Long Beach – Community Development

Convention Center Complex Refurbishment

Department: Community Development

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

FY 09 Program Information

Program Number PW2040

Program Description

This project consists of the replacement of the Long Beach Convention and Entertainment Center's (LBCEC) Arena boiler, areas of deteriorated carpet, as well as the removal of the existing 200 ton Trane Chiller and switchgear, and Convention Center lighting retrofit.

Work to be initiated in FY 09

- Replacement of the 46-year old arena boiler - Order and Install
- Order and install carpeting for the LBCEC's, Terrace Theater, Center Theater, Green Room, Administration Office, Arena Dressing Room, Arena Lobby Entrance, Carpet - Design, Order, Install
- Chiller Replacement - RFP, Permitting, Demolition/Removal of existing equipment, Installation of new equipment, Testing, Training, Final Punch list items
- Lighting Retrofit- A schedule of work will be provided pending identification of the additional \$75,000 needed for the lighting retrofit.

Assuming additional funding is not identified, a re-engineering of the project will be necessary for the budgeted amount of \$300,000. Once re-engineered, a corresponding schedule of work will be created and submitted.

Estimated Schedule for FY 09

- Carpet Replacement- Order and Install
Terrace Theater: 11/24/08 – 1/21/09;
Green Room: 12/2/08 – 12/18/08;
Center Theater: 12/15/08 – 12/19/08;
Arena Lobby Entrance: 1/5/09 – 1/27/09;
Arena Dressing Room: 1/5/09 – 1/30/09;
Administration Office: 2/1/09 – 2/28/09
- Arena Boiler: Order 3/09; Install 6/09 - 7/09
- Chiller Replacement: RFP 10/08 - 12/08; Permitting 12/08 - 1/09; Demolition/Removal of existing equipment 1/09 - 2/09; Installation of new equipment 2/09 - 3/09; Testing 3/09; Training 3/09; Final Punch list items 3/09
- Lighting Retrofit: Schedule pending

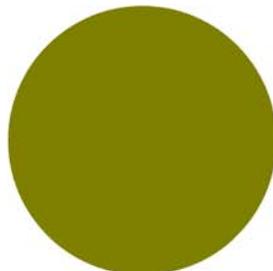
FY 09 New Funding

Tidelands Operations Capital	\$1,215,000
Total	\$1,215,000

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Tidelands Operations Capital	\$2,122,816	\$1,734,842	\$24,036	\$363,938
Total	\$2,122,816	\$1,734,842	\$24,036	\$363,938
FY 09 New Funding				1,215,000
Total Budget				\$1,578,938

*Unaudited



FY 08 Carryover

■ Tidelands Operations Capital



Fiscal Year 2009 Capital Improvement Program

Marinas, Beaches, & Waterways Section



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

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08 Actual Expenditures*	Total Adopted Budget		
	Budget	Expenditures	Expenditures			FY 08 Carryover	FY 09 New Budget	Total
PR3320 Los Angeles River Studies	\$320,254	\$102,694		\$0		\$217,560	\$0	\$217,560
PR8050 Marina Restroom Rehabilitation	719	719		0		0	0	0
PR8070 Beach Erosion Control	2,340	0		2,340		0	0	0
PR8100 Wetlands	5,018,847	189,336		562,775		4,266,736	0	4,266,736
PR8140 Marina Facility Rehab	385,000	83,681		0		301,319	0	301,319
PR8190 Fuel Facilities	668,164	0		106,045		562,119	1,000,000	1,562,119
PR8200 Marina Parking Lots	317,063	212,776		0		104,287	0	104,287
PR8230 Beach Restroom Replacement	900,000	0		382,761		517,239	2,400,000	2,917,239
PR8310 Beach Parking Lots Rehabilitation	0	0		0		0	400,000	400,000
PR8320 Beach Playground	200,000	0		2,332		197,668	250,000	447,668
PR8340 Shoreline Downtown Marina Rehabilitation	15,663,569	5,124,282		87,122		10,452,165	300,000	10,752,165
PR8350 Los Angeles River Dredging	187,680	166,315		0		21,365	0	21,365
PR8360 Rainbow Harbor	0	0		0		0	1,500,000	1,500,000
PR8380 Leeway Sailing Center	235,000	13,956		16,180		204,864	450,000	654,864
PR8390 Breakwater Study	100,000	0		0		100,000	0	100,000
PW6040 South Shore Launch Ramp	3,387,087	3,237,087		147,556		2,444	0	2,444
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	812,411	729,775		1,607		81,029	170,000	251,029
PW8040 Marine Stadium Area Improvements	8,452,197	8,000,116		11,089		440,992	400,000	840,992
PW8050 Marina Restroom Rehabilitation	413,067	393,484		0		19,583	0	19,583
PW8070 Beach Erosion Control	1,511,668	1,486,590		0		25,078	0	25,078
PW8080 Launch Ramp Repairs	3,381,144	2,152,644		75,014		1,153,486	0	1,153,486
PW8100 Marina Tree Trimming	78,532	78,532		0		0	0	0
PW8110 Seawall Maintenance and Repair	6,200,979	3,853,279		1,574,248		773,452	1,000,000	1,773,452

*Unaudited

FY09 Adopted CIP

City of Long Beach – Marinas, Beaches and Waterways

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

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08		Total Adopted Budget	
	Budget	Expenditures	Expenditures	Expenditures	Actual	FY 08 Carryover	FY 09 New Budget	Total
PW8120 Beach Stairway Replacement	903,795	903,795			0	0	0	0
PW8130 Marina Landscaping and Security	\$137,174	\$137,174			\$0	\$0	\$0	\$0
PW8140 Marina Facility Rehabilitation	2,742,782	2,509,990			146,707	86,085	150,000	236,085
PW8150 Portable Lifeguard Towers	292,548	292,548			0	0	200,000	200,000
PW8160 Slurry Seal Parking Lots - Marina	49,952	49,952			0	0	0	0
PW8170 Belmont Pier Improvements	5,801,529	3,487,362			518,405	1,795,762	700,000	2,495,762
PW8180 Palm Island Bridge Project	38,941	38,941			0	0	0	0
PW8190 Queensway Bay Mitigation	37,286	37,286			0	0	0	0
PW8200 Marina Parking Lots	119,892	119,892			0	0	0	0
PW8210 Mole Repair	7,947	7,947			0	0	0	0
PW8220 Beach and Marina Lighting Conversion	55,242	55,242			0	0	0	0
PW8230 Beach Restroom Rehabilitation	23,400	23,400			0	0	0	0
PW8250 Peninsula Boardwalk Replacement	417,060	417,060			0	0	0	0
PW8260 Bluff Erosion Control	4,915,000	1,385,563			1,083,123	2,446,314	900,000	3,346,314
PW8270 Beach Parking Mitigation	400,000	400,000			0	0	0	0
PW8290 Beach Maintenance Yard Improvements	47,727	223			10,269	37,235	150,000	187,235
PW8300 Beach Master Plan	245,260	11,140			204,023	30,097	0	30,097
PW8310 Beach Parking Lots Rehabilitation	508,499	133,499			96	374,904	230,000	604,904
PW8320 Beach Playgrounds	400,000	0			319,219	80,781	0	80,781
PW8330 Rainbow Lagoon	110,504	110,504			0	0	0	0
PW8340 Shoreline Downtown Marina Rehabilitation	33,293,354	32,754,660			538,694	0	0	0
PW8350 Los Angeles River Dredging	200,000	0			0	200,000	0	200,000
Total	\$115,121,809	\$84,839,640			\$5,789,605	\$24,492,564	\$10,200,000	\$34,692,564

*Unaudited

FY09 Adopted CIP

City of Long Beach – Marinas, Beaches and Waterways

Fuel Facilities

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8190

Program Description

Retro-fit the fuel/oil sites in the Tidelands to meet current regulatory standards

Work to be initiated in FY 09

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

Estimated Schedule for FY 09

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

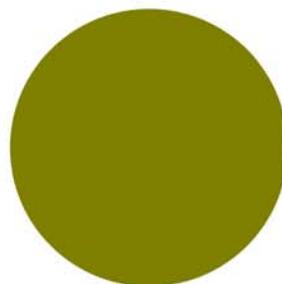
FY 09 New Funding

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$668,164	\$0	\$106,045	\$562,119
	Total	\$668,164	\$0	\$106,045	\$562,119
FY 09 New Funding					1,000,000
	Total Budget				\$1,562,119

*Unaudited



FY 08 Carryover

■ Tidelands Operations Capital

Beach Restroom Replacement

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8230

Program Description

Expand and upgrade beach public restrooms

Work to be initiated in FY 09

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

Estimated Schedule for FY 09

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

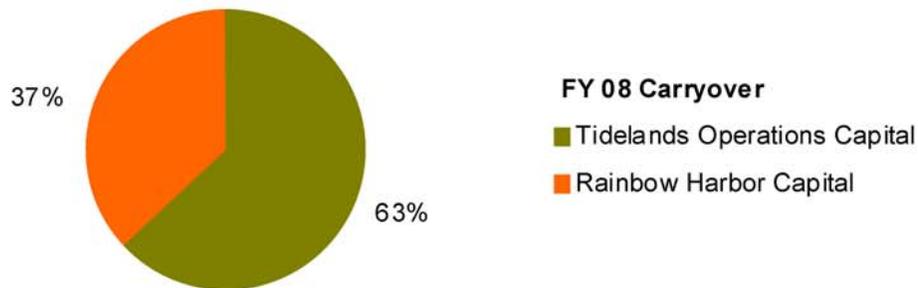
FY 09 New Funding

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Rainbow Harbor Capital	\$350,000	\$0	\$157,642	\$192,358
Tidelands Operations Capital	550,000	0	225,119	324,881
Total	\$900,000	\$0	\$382,761	\$517,239
FY 09 New Funding				2,400,000
Total Budget				\$2,917,239

*Unaudited



Beach Parking Lots Rehabilitation

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8310

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

Work to be initiated in FY 09

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

Program Historical Summary

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

*Unaudited

Beach Playground

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PR8320

Program Description

Expand existing playground with additional playground equipment

Work to be initiated in FY 09

- Construction

Estimated Schedule for FY 09

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

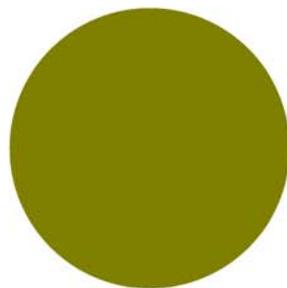
FY 09 New Funding

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$200,000	\$0	\$2,332	\$197,668
	Total	\$200,000	\$0	\$2,332	\$197,668
FY 09 New Funding					250,000
	Total Budget				\$447,668

*Unaudited



FY 08 Carryover

■ Tidelands Operations Capital

100%

Shoreline Downtown Marina Rehabilitation

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8340

Program Description

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

Estimated Schedule for FY 09

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

Work to be initiated in FY 09

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

FY 09 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Department of Boating and Waterways	\$11,475,000	\$4,003,497	(\$1,910,959)	\$9,382,462
Marina Capital	3,113,569	1,120,785	1,922,421	70,363
Tidelands Operations Capital	1,075,000	0	75,660	999,340
Total	\$15,663,569	\$5,124,282	\$87,122	\$10,452,165
FY 09 New Funding				300,000
	Total Budget			\$10,752,165

*Unaudited



Rainbow Harbor

Department: Parks, Recreation and Marine

Contact: Mark Sandoval, (562) 570-3215

FY 09 Program Information

Program Number PR8360

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

Work to be initiated in FY 09

- Final design and installation

Program Historical Summary

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

*Unaudited

Leeway Sailing Center

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PR8380

Program Description

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

Estimated Schedule for FY 09

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

Work to be initiated in FY 09

- Construction, design, and permitting

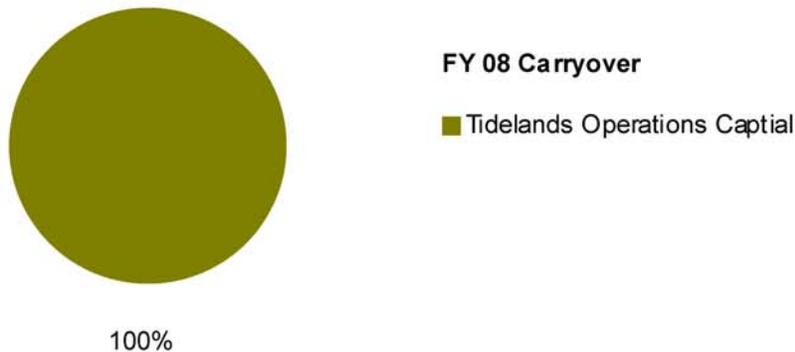
FY 09 New Funding

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$235,000	\$13,956	\$16,180	\$204,864
	Total	\$235,000	\$13,956	\$16,180	\$204,864
FY 09 New Funding					450,000
	Total Budget				\$654,864

*Unaudited



Coastal Consulting

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

FY 09 Program Information

Program Number PW8030

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

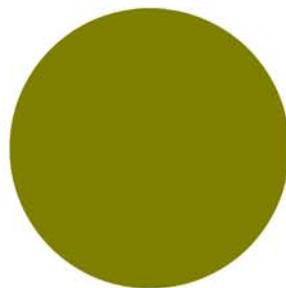
Work to be initiated in FY 09

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures	FY 08 Carryover
Funding Sources				
Coastal Conservancy Grant	\$200,000	\$200,000	\$0	\$0
Department of Boating and Waterways	100,000	100,000	0	0
State Proposition 40 - Water Board Grant	0	(1,607)	1,607	0
State Water Bond 2000	8,000	8,000	0	0
Tidelands Operations Capital	504,411	423,382	0	81,029
Total	\$812,411	\$729,775	\$1,607	\$81,029
FY 09 New Funding				170,000
Total Budget				\$251,029

*Unaudited



FY 08 Carryover

■ Tidelands Operations Capital

Marine Stadium Area Improvements

Department: Parks, Recreation and Marine

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

FY 09 Program Information

Program Number PW8040

Program Description

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

Work to be initiated in FY 09

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

Estimated Schedule for FY 09

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

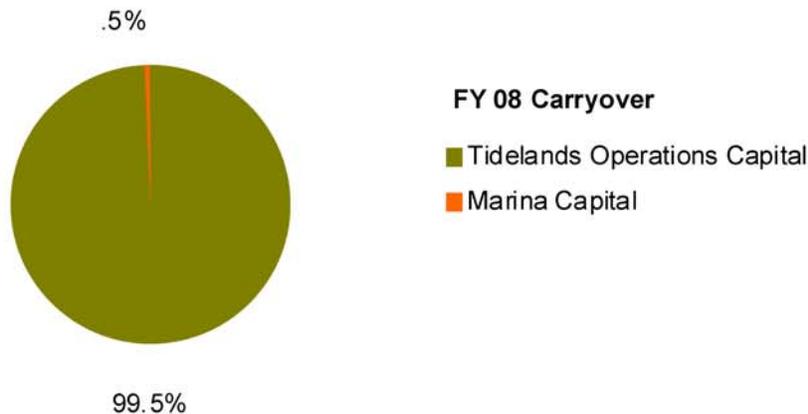
FY 09 New Funding

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Department of Boating and Waterways	\$2,650,000	\$2,650,000	\$0	\$0
Marina Capital	717,492	715,365	0	2,127
State Proposition 12 - Per Capita	424,403	469,000	(44,597)	0
State Proposition 12 - Roberti-Z'berg	650,000	650,000	0	0
Tidelands Operations Capital	4,010,302	3,515,751	55,686	438,865
Total	\$8,452,197	\$8,000,116	\$11,089	\$440,992
FY 09 New Funding				400,000
Total Budget				\$840,992

*Unaudited



Seawall Maintenance and Repair

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

FY 09 Program Information

Program Number PW8110

Estimated Schedule for FY 09

- Design and construction 10/08 - 9/09

Program Description

Design and construct improvements and repairs to public seawalls

FY 09 New Funding

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

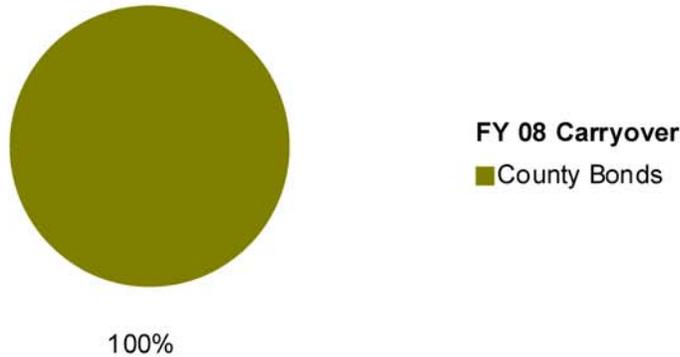
Work to be initiated in FY 09

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$6,200,979	\$3,853,279	\$1,574,248	\$773,452
	Total	\$6,200,979	\$3,853,279	\$1,574,248	\$773,452
FY 09 New Funding					1,000,000
	Total Budget				\$1,773,452

*Unaudited



Marina Facility Rehabilitation

Department: Fire

Contact: Paul Wawrzynski, (562) 570-1287

FY 09 Program Information

Program Number PW8140

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

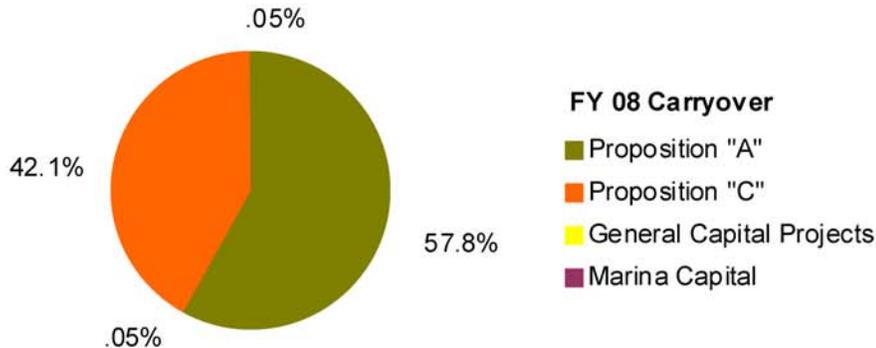
Work to be initiated in FY 09

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Department of Boating and Waterways	\$97,000	\$97,000	\$0	\$0
General Capital Projects	0	(26)	0	26
Marina Capital	392,407	392,392	0	15
Proposition "A"	2,006,000	1,818,467	137,762	49,771
Proposition "C"	247,375	202,157	8,946	36,273
Tidelands Operations Capital	0	0	0	0
Total	\$2,742,782	\$2,509,990	\$146,708	\$86,085
FY 09 New Funding				150,000
Total Budget				\$236,085

*Unaudited



Portable Lifeguard Towers

Department: Fire

Contact: Paul Wawrzynski, (562) 570-1287

FY 09 Program Information

Program Number PW8150

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

Work to be initiated in FY 09

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

Program Historical Summary

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

*Unaudited

Belmont Pier Improvements

Department: Parks, Recreation and Marine

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

FY 09 Program Information

Program Number PW8170

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

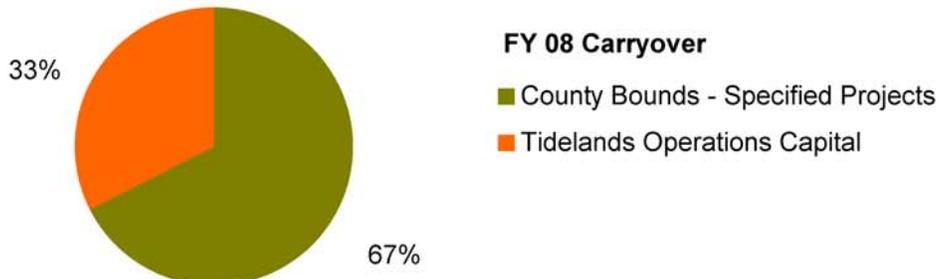
Work to be initiated in FY 09

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

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Coastal Conservancy Grant	\$525,150	\$525,150	\$0	\$0
County Bonds - Specified Projects	3,500,000	2,263,027	25,103	1,211,870
State Proposition 12 - Roberti-Z'berg	200,000	200,000	0	0
Tidelands Operations Capital	1,576,379	499,185	493,302	583,892
Total	\$5,801,529	\$3,487,362	\$518,405	\$1,795,762
FY 09 New Funding				700,000
	Total Budget			\$2,495,762

*Unaudited



Bluff Erosion Control

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PW8260

Estimated Schedule for FY 09

Program Description

- To be determined

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

FY 09 New Funding

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

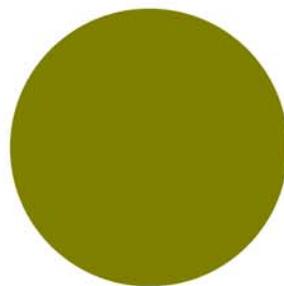
Work to be initiated in FY 09

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$4,915,000	\$1,385,563	\$1,083,123	\$2,446,314
Total		\$4,915,000	\$1,385,563	\$1,083,123	\$2,446,314
FY 09 New Funding					900,000
Total Budget					\$3,346,314

*Unaudited



100%

FY 08 Carryover

■ Tidelands Operations Capital

Beach Maintenance Yard Improvements

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PW8290

Estimated Schedule for FY 09

Program Description

- To be determined

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

FY 09 New Funding

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

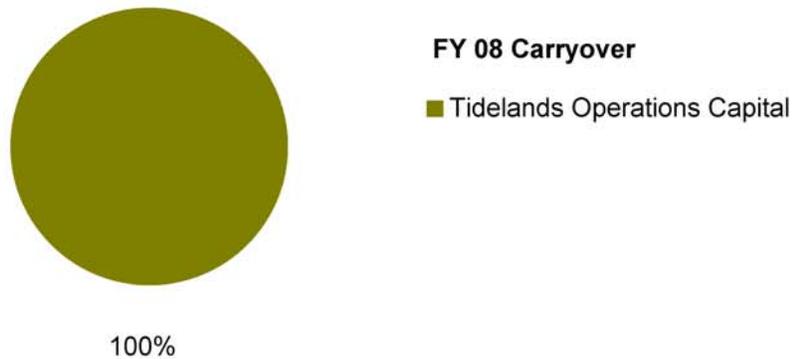
Work to be initiated in FY 09

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$47,727	\$223	\$10,269	\$37,235
Total		\$47,727	\$223	\$10,269	\$37,235
FY 09 New Funding					150,000
	Total Budget				\$187,235

*Unaudited



Beach Parking Lots Rehabilitation

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

FY 09 Program Information

Program Number PW8310

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

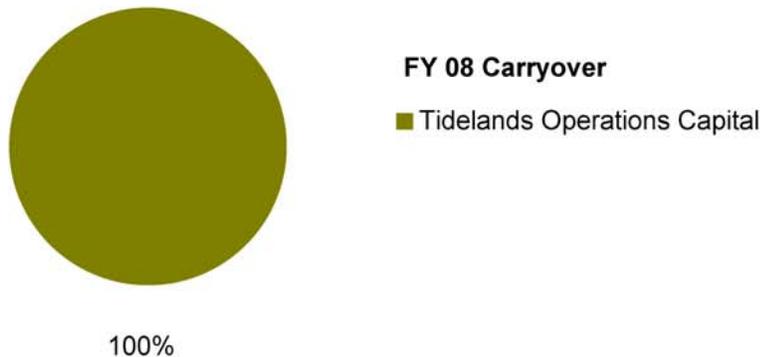
Work to be initiated in FY 09

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources					
Tidelands Operations Capital		\$508,499	\$133,499	\$96	\$374,904
Total		\$508,499	\$133,499	\$96	\$374,904
FY 09 New Funding					230,000
Total Budget					\$604,904

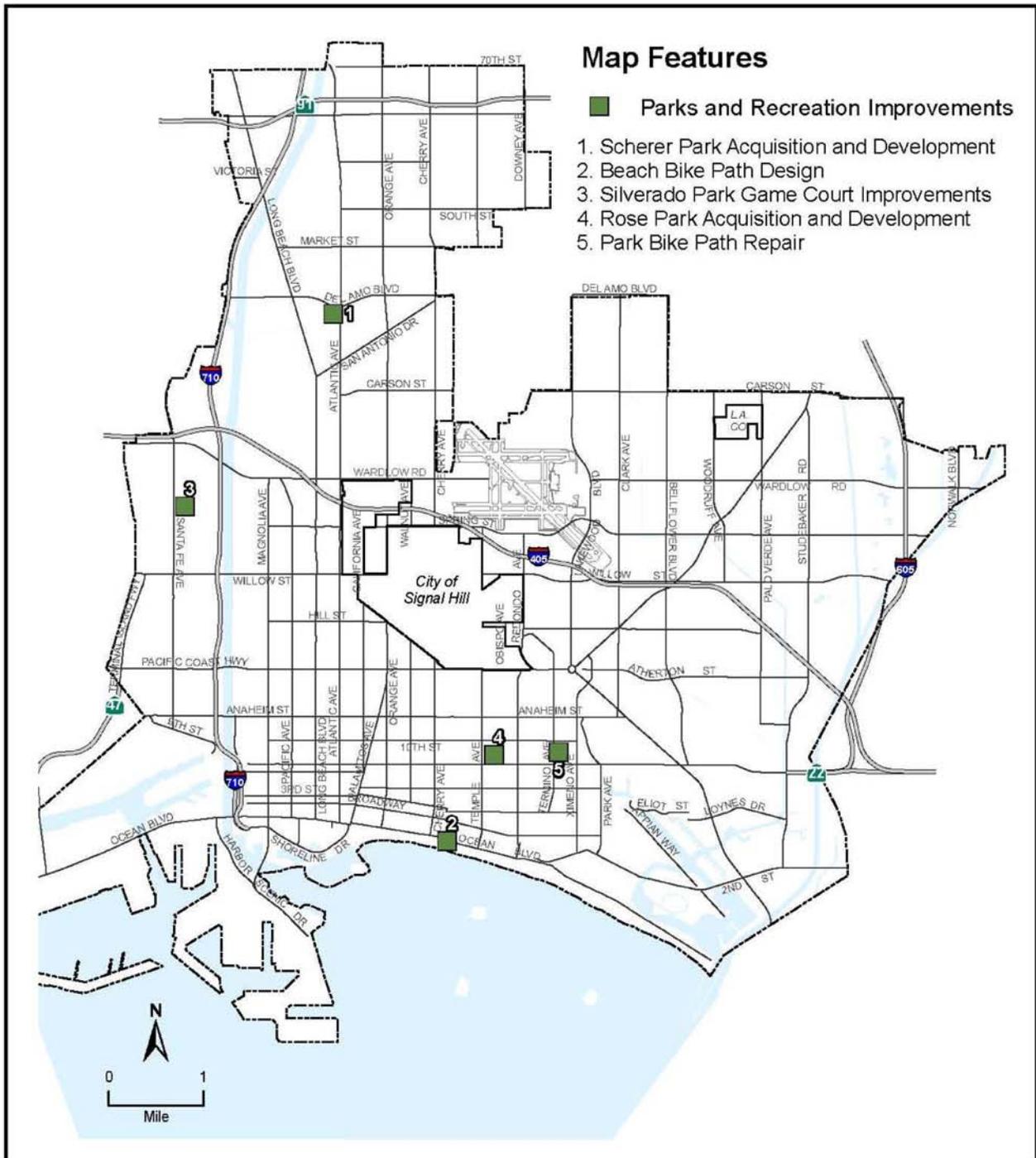
*Unaudited





Fiscal Year 2009 Capital Improvement Program

Parks & Recreation Section



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

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08 Actual Expenditures*	Total Adopted Budget		
	Budget	Expenditures	Expenditures	FY 08 Carryover		FY 09 New Budget	Total	
PR3010 Park Bike Path Replacement	\$518,620	\$423,916			\$0	\$94,704	\$250,000	\$344,704
PR3070 Acquisition and Development	8,643,714	697,405			5,028,775	2,917,534	453,213	3,370,747
PR3100 MLK Jr. Pool	54,000	48,790			0	5,210	0	5,210
PR3150 Bixby Park Rehabilitation	291,716	76,756			150,227	64,733	0	64,733
PR3180 Matching Funds	220,014	0			131,792	88,222	0	88,222
PR3190 Play Equipment Replacement	297,617	97,137			37,074	163,406	0	163,406
PR3200 Recreation Park Rehabilitation	499,204	0			0	499,204	0	499,204
PR3240 Recreation Building Rehab	949,900	0			0	949,900	0	949,900
PR3250 Restroom Rehabilitation	159,115	159,232			0	(117)	0	(117)
PR3270 Sports Lighting Improvements	616,616	281,414			0	335,202	0	335,202
PR3300 El Dorado Park Rehab	1,618,009	258,449			72,483	1,287,077	0	1,287,077
PR3340 Golf Course Projects	6,929,305	6,929,305			0	0	0	0
PW3010 Park Bike Path Replacement	635,007	629,047			0	5,960	0	5,960
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	111,751	111,751			0	0	0	0
PW3050 Rancho Improvements	914,843	944,843			0	(30,000)	0	(30,000)
PW3060 Rancho Los Cerritos	3,164,036	2,020,312			39,265	1,104,459	0	1,104,459
PW3070 Park Acquisition and Development	55,036,922	50,039,707			(1,227,552)	6,224,767	200,000	6,424,767
PW3080 Adult Sports Complex	9,643,010	4,829,224			362,728	4,451,058	0	4,451,058
PW3090 Parking Lot Upgrade	363,271	306,096			0	57,175	0	57,175
PW3100 MLK Jr. Park Development - Pool Enclosure	3,596,511	3,554,950			9,112	32,449	0	32,449
PW3110 Park Infrastructure	3,207,048	3,206,651			0	397	0	397
PW3120 Park Amenities	114,775	114,775			0	0	0	0
PW3140 Park Lake Aeration	155,107	155,107			0	0	0	0
PW3160 Fencing and Railing Rehabilitation	43,977	43,977			0	0	0	0

*Unaudited

Fiscal Year 2009 Capital Improvement Program

Parks and Recreation Category at a Glance

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08		Total Adopted Budget	
	Budget	Expenditures	Expenditures	Actual	Carryover	FY 09 New Budget	FY 08 Carryover	Total
PW3170 Game Field Upgrades	\$304,867	\$93,990	\$0	\$0	\$210,877	\$0	\$210,877	\$210,877
PW3180 Matching Funds	378,074	378,074	0	0	0	0	0	0
PW3190 Play Equipment Replacement	894,160	861,837	5,654	5,654	26,669	0	26,669	26,669
PW3200 Recreation Park Rehabilitation	800,279	701,965	31,995	31,995	66,319	0	66,319	66,319
PW3210 Hudson Park Replacement	2,051,421	2,051,421	0	0	0	0	0	0
PW3220 Irrigation System Replacement	440,440	440,440	0	0	0	0	0	0
PW3230 Park Security Lighting	70,304	70,304	0	0	0	0	0	0
PW3240 Recreation Building Rehabilitation	8,825,878	6,042,955	133,403	133,403	2,649,520	0	2,649,520	2,649,520
PW3250 Restroom Rehabilitation	178,760	178,760	0	0	0	0	0	0
PW3260 Sidewalk Hazard Abatement	452,874	452,874	0	0	0	0	0	0
PW3270 Sports Lighting Improvements	2,051,148	2,043,234	0	0	7,914	0	7,914	7,914
PW3280 Swimming Pool Master Plan	37,028	37,028	0	0	0	0	0	0
PW3290 Skate Parks	1,551,341	1,545,266	0	0	6,075	0	6,075	6,075
PW3300 El Dorado Park Rehab	192,262	178,946	(6,150)	(6,150)	19,466	0	19,466	19,466
PW3310 Open Space/Recreation Strategic Plan	105,214	105,214	0	0	0	0	0	0
PW3320 Los Angeles River Studies	355,647	355,265	0	0	382	0	382	382
PW5330 Belmont Plaza Pool Area Beach Bike Path	816,558	774,405	55	55	42,098	0	42,098	42,098
Total	\$117,729,194	\$91,679,673	\$4,768,861	\$4,768,861	\$21,280,660	\$1,060,129	\$22,340,789	\$22,340,789

*Unaudited

Park Bike Path Replacement

Department: Parks, Recreation and Marine

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

FY 09 Program Information

Program Number PR3010

Program Description

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

Estimated Schedule for FY 09

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

Work to be initiated in FY 09

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

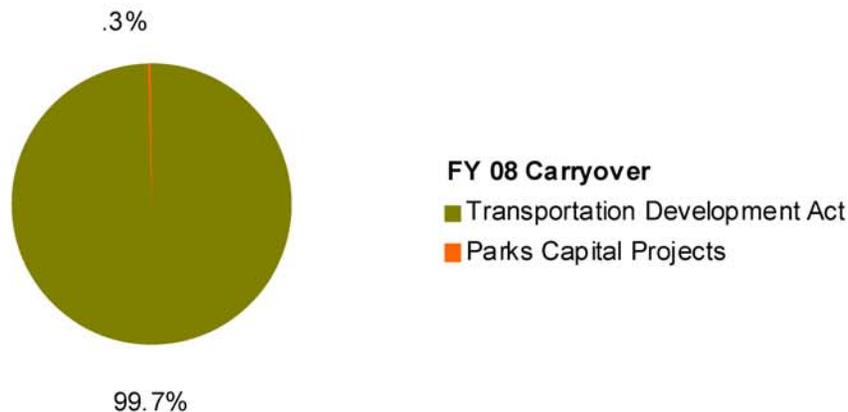
FY 09 New Funding

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Parks Capital Projects	\$1,220	\$937	\$0	\$284
Tidelands Operations Capital	0	0	0	0
Transportation Development Act	517,400	422,980	0	94,420
Total	\$518,620	\$423,917	\$0	\$94,704
FY 09 New Funding				250,000
Total Budget				\$344,704

*Unaudited



Acquisition and Development

Department: Parks, Recreation and Marine
 Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PR3070

Estimated Schedule for FY 09

Program Description

- Construction 10/08 - 6/09

Acquisition of park land and development of parks throughout the City

FY 09 New Funding

RDA Projects	\$453,213
Total	\$453,213

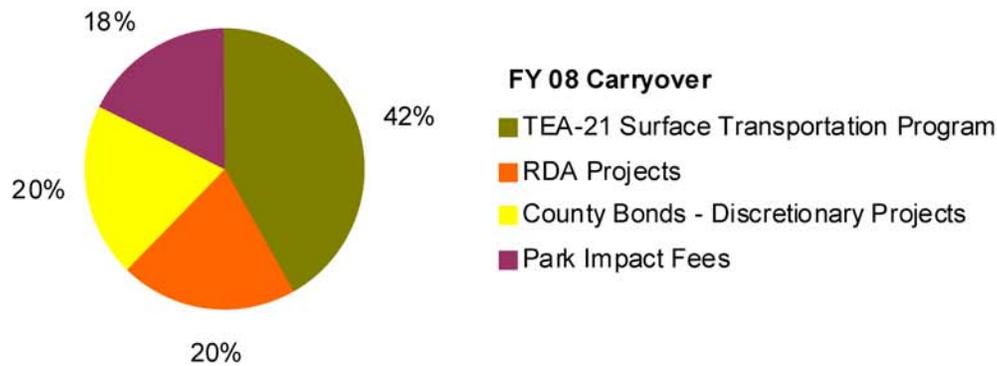
Work to be initiated in FY 09

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

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY08 Expenditures*	FY 08 Carryover
County Bonds - Discretionary Projects	\$1,900,000	\$97,325	\$1,214,990	\$587,685
County Bonds - Specified Projects	582,175	0	582,175	0
General Capital Projects	23,080	23,080	0	0
Park Impact Fees	645,459	0	125,706	519,753
RDA Projects	2,500,000	0	1,905,904	594,096
State Proposition 40 - Roberti-Z'berg-Harris	577,000	577,000	0	0
TEA-21 Surface Transportation Program	2,416,000	0	1,200,000	\$1,216,000
Total	\$8,643,714	\$697,405	\$5,028,775	\$2,917,534
FY 09 New Funding				453,213
	Total Budget			\$3,370,747

*Unaudited



Game Court Rehabilitation

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PW3040

Program Description

Replace lighting and fencing at tennis and basketball courts

Work to be initiated in FY 09

- Design and construction

Estimated Schedule for FY 09

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

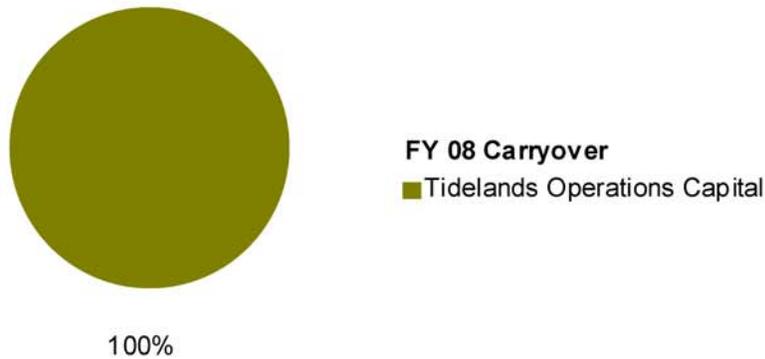
FY 09 New Funding

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

Program Historical Summary

		Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures	FY 08 Carryover
Funding Sources					
General Capital Projects		\$111,751	\$111,751	\$0	\$0
	Total	\$111,751	\$111,751	\$0	\$0
FY 09 New Funding					156,916
	Total Budget				\$159,916

*Unaudited



Park Acquisition and Development

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PW3070

Program Description

Acquisition of park land and development of parks throughout the City

Estimated Schedule for FY 09

- Construction 10/08 - 3/09

FY 09 New Funding

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

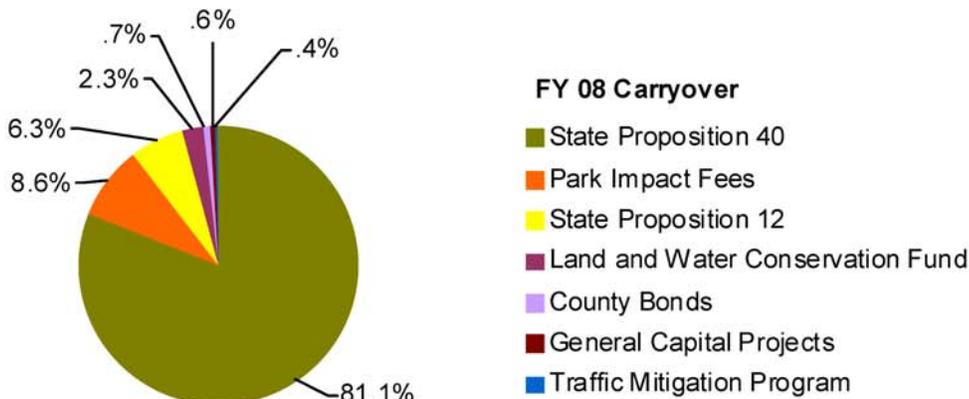
Work to be initiated in FY 09

- Renovate neighborhood park in the historic Rose Park district

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Community Development Block Grant	\$650,000	\$650,000	\$0	\$0
Community Donations	101,480	101,480	0	0
County Bonds	18,773,633	18,731,288	0	42,345
Environmental Enhancement Mitigation Program	268,998	268,998	0	0
Gas Tax Street Improvement Capital	0	373	(373)	0
General Capital Projects	13,849,146	13,758,887	53,527	36,732
HUD Federal Grant	75,000	75,000	0	0
Land and Water Conservation Fund	759,875	537,556	75,835	146,484
Park Impact Fees	2,272,175	1,321,307	413,606	537,262
RDA Projects	2,032,428	3,892,483	(1,828,940)	(31,115)
State Proposition 12	7,696,470	7,243,417	58,793	394,260
State Proposition 40	8,333,000	3,257,227	0	5,075,773
Traffic Mitigation Program	202,642	179,616	0	23,026
Waste Tire Playground Cover	22,075	22,075	0	0
Total	\$55,036,922	\$50,039,707	(\$1,227,552)	\$6,224,767
FY 09 New Funding				200,000
	Total Budget			\$6,424,767

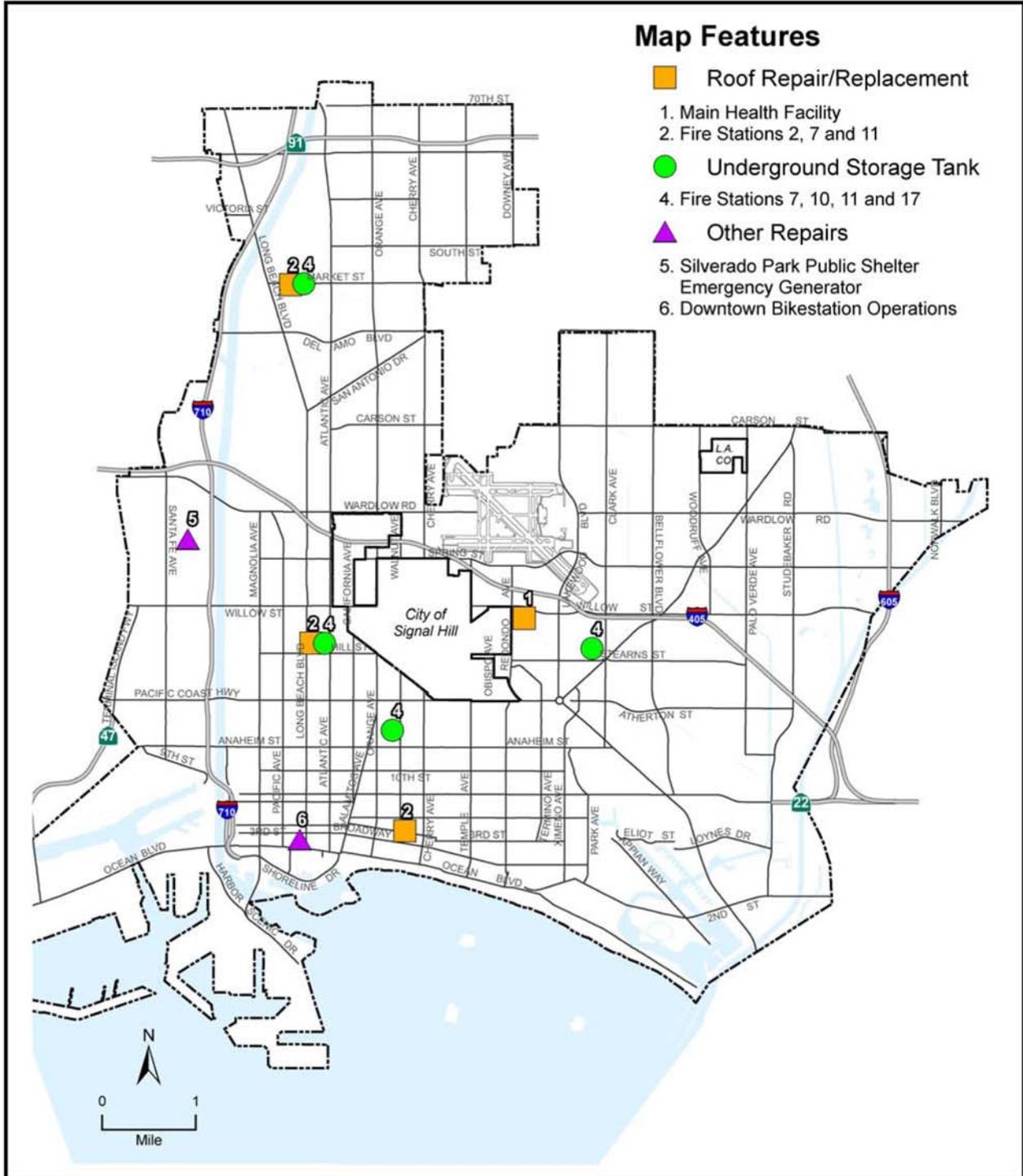
*Unaudited





Fiscal Year 2009 Capital Improvement Program

Public Facilities Section



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

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08 Actual Expenditures*	Total Adopted Budget		
	Budget	Expenditures	Expenditures	Expenditures		FY 08 Carryover	FY 09 New Budget	Total
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225			\$0	\$0	\$0	\$0
PW4030 Union Pacific Railroad Improvements	45,190,182	45,190,182			0	0	0	0
PW4040 Street Lighting	401,000	0			73,969	327,031	0	327,031
PW4060 Public Health Building Acquisition	54,913	54,913			0	0	0	0
PW4070 Animal Control Shelter	1,720,713	1,720,713			0	0	0	0
PW4090 Airport Assessment District	25,290,907	22,157,075			485	3,133,347	0	3,133,347
PW4100 Civic Center Complex Improvements	7,492,475	4,385,763			446,703	2,660,009	0	2,660,009
PW4110 Civic Center Complex Refurbishment	5,968,783	5,901,488			2,692	64,603	0	64,603
PW4120 Refurbish Termite Damage	27,882	27,882			0	0	0	0
PW4130 Exhaust Removal System	266,354	266,354			0	0	0	0
PW4140 Citywide Reroofing	1,188,335	1,062,913			0	125,422	0	125,422
PW4160 Cooperative Infrastructure Improvements	314,193	244,683			9,398	60,112	0	60,112
PW4170 West Long Beach Business Park Assessment District	4,086,661	4,086,661			0	0	0	0
PW4174 Critical Facility Repairs	7,752,607	4,777,301			1,504,451	1,470,855	730,000	2,200,855
PW4180 Signal Hill Transmitter	3,072,351	3,072,567			0	(216)	0	(216)
PW4190 Rancho Los Alamitos	474,890	474,890			0	0	0	0
PW4200 Downtown Bike Station Demo Project	1,097,907	1,003,587			50,726	43,594	60,000	103,594
PW4210 Emergency Communications and Operations Center (911 Facility)	23,376,666	23,376,666			0	0	0	0
PW4220 Transit Related Improvements	944,278	660,430			0	283,848	0	283,848
PW4240 General City Building Refurbishment	8,255,878	5,722,617			240,791	2,292,470	0	2,292,470
PW4250 Underground Utility Districts	158,718	121,271			0	37,447	0	37,447
PW4260 Public Safety Building	47,325,483	46,986,587			321,904	16,992	0	16,992
PW4270 Street Lighting District	66,872	66,872			0	0	0	0
PW4280 Temple/Willow Facilities	35,863,800	35,826,533			0	37,267	0	37,267
PW4300 MacArthur Park Branch Library	13,131,654	12,659,744			212,155	259,755	0	259,755

*Unaudited

Fiscal Year 2009 Capital Improvement Program

Public Facilities Category at a Glance

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08		Total Adopted Budget		
	Budget	Expenditures	Expenditures	Expenditures	Actual	Expenditures*	FY 08 Carryover	FY 09 New Budget	Total
PW4310 Land Development	\$234,632	\$234,632			\$0	\$0	\$0	\$0	\$0
PW4320 Regional Fuel Storage	3,828,547	3,743,851			0	84,696	1,300,000	1,384,696	1,384,696
PW4321 LNG Fueling Station	1,300,000	1,059,699			7,912	232,389	0	232,389	232,389
PW4330 Police Substation Development	2,624,672	2,624,672			0	0	0	0	0
PW4340 Family Health Education Center	2,510,974	2,501,084			0	9,890	0	9,890	9,890
PW4350 Fire Museum Retrofit	51,765	51,765			0	0	0	0	0
PW4360 Master Plan Facility Study for Fire Department	47,990	47,990			0	0	0	0	0
PW4370 Fire Department Facilities Modernization	169,226	169,023			0	203	0	203	203
PW4390 Police Lab and Property Facility	1,246,261	1,246,261			0	0	0	0	0
PW4400 Facility Energy Efficiency Enhancements	41,282	41,282			0	0	0	0	0
PW4410 Concrete Apron Replacement - Fire Department	39,900	39,900			0	0	0	0	0
PW4420 Long Beach Plaza Parking Garage	6,030,732	5,834,492			166,718	29,522	0	29,522	29,522
PW4450 Facility Assessments	853,647	821,571			0	32,076	0	32,076	32,076
PW4460 Public Service Yard Redesign and Construction	50,000	50,003			0	(3)	0	(3)	(3)
PW6010 Queensway Bay - Rainbow Harbor	48,672,183	46,472,179			2,802	2,197,202	0	2,197,202	2,197,202
PW6050 Queensway Bay Project	325,150	247,986			0	77,164	0	77,164	77,164
PW6060 Queensway Bridge Ramp Realignment	14,337,319	14,335,419			0	1,900	0	1,900	1,900
PW6070 Queensway Bay Lighthouse	965,900	952,774			0	13,126	0	13,126	13,126
PW6080 Queensway Bay Retail Parking Structure	199,115	198,928			0	187	0	187	187
PW6090 Aquarium Plaza Fountain - The Wave	1,168	1,168			0	0	0	0	0
PW6100 Queensway Bay Parking Facilities	32,456,064	32,225,557			2,701	227,806	0	227,806	227,806
PW8370 Navy Memorial	11,070	11,070			0	0	0	0	0
PWCHOS Community Hospital	250,000	250,000			0	0	0	0	0
Total	\$354,750,324	\$337,988,223			\$3,043,407	\$13,718,694	\$2,090,000	\$15,808,694	\$15,808,694

*Unaudited

Critical Facility Repairs

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

FY 09 Program Information

Program Number PW4174

Program Description

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

Estimated Schedule for FY 09

- Roof Repair/Replacement Construction: 11/08 - 3/09
- Silverado Park Public Shelter Emergency Generator Permits and plan check: 10/6/08 - 12/22/08; Construction: 1/5/09 - 4/30/09

Work to be initiated in FY 09

- Roof Repair/Replacement for Main Health Facility, Fire Station No. 2, Fire Station No. 7, Fire Station No. 11
- Silverado Park Public Shelter Emergency Generator

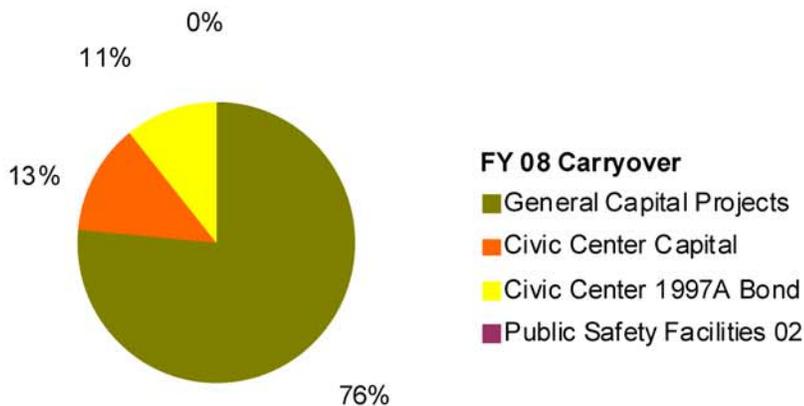
FY 09 New Funding

Civic Center Capital	Total	\$730,000 \$730,000
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Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Civic Center 1997A Bond	\$155,627	\$0	\$0	\$155,628
Civic Center Capital	190,000	0	0	190,000
General Capital Projects	6,746,980	4,155,360	1,466,436	1,125,184
Public Safety Facilities 02	660,000	621,941	38,015	43
Total	\$7,752,607	\$4,777,301	\$1,504,451	\$1,470,855
FY 09 New Funding				730,000
	Total Budget			\$2,200,855

*Unaudited



Downtown Bike Station Demo Project

Department: Public Works - Engineering

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PW4200

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

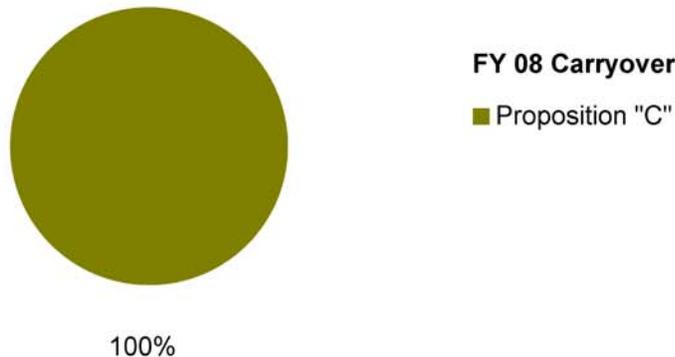
Work to be initiated in FY 09

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Bicycle Transportation Account	\$303,000	\$303,000	\$0	\$0
General Capital Projects	274,907	274,907	0	0
Proposition "C"	520,000	425,680	50,726	43,594
Total	\$1,097,907	\$1,003,587	\$50,726	\$43,594
FY 09 New Funding				60,000
Total Budget				\$103,594

*Unaudited



Regional Fuel Storage

Department: Public Works - Fleet Services

Contact: Frank Neely, (562) 570-5457

FY 09 Program Information

Program Number PW4320

Program Description

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

Work to be initiated in FY 09

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

Estimated Schedule for FY 09

- Groundwater monitoring/reporting - Fire Station No. 7: 10/1/08 - 10/31/08
Fire Station No. 10: 1/1/09 - 1/31/09
Fire Station No. 11: 4/1/09 - 4/30/09
Fire Station No. 17: 7/1/09 - 7/30/09
- EVR Phase II upgrades: 10/1/08 - 4/1/09
- Repair secondary containment at site 29/29a: 10/1/08 - 12/31/08
- Remediation pilot test: 10/1/08 - 4/30/09
- Full-scale remediation system: 5/1/09 - 9/30/09
- SB989 Repairs to underground piping: 10/1/08 - 9/30/09

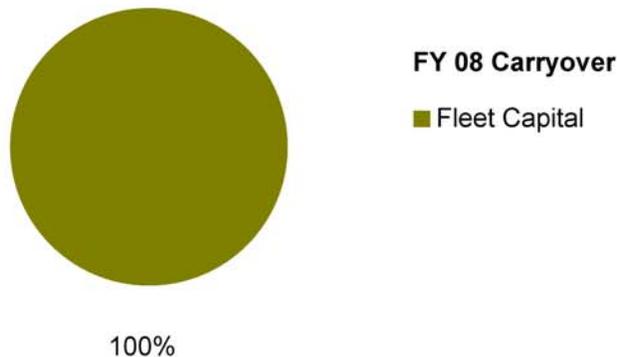
FY 09 New Funding

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

Program Historical Summary

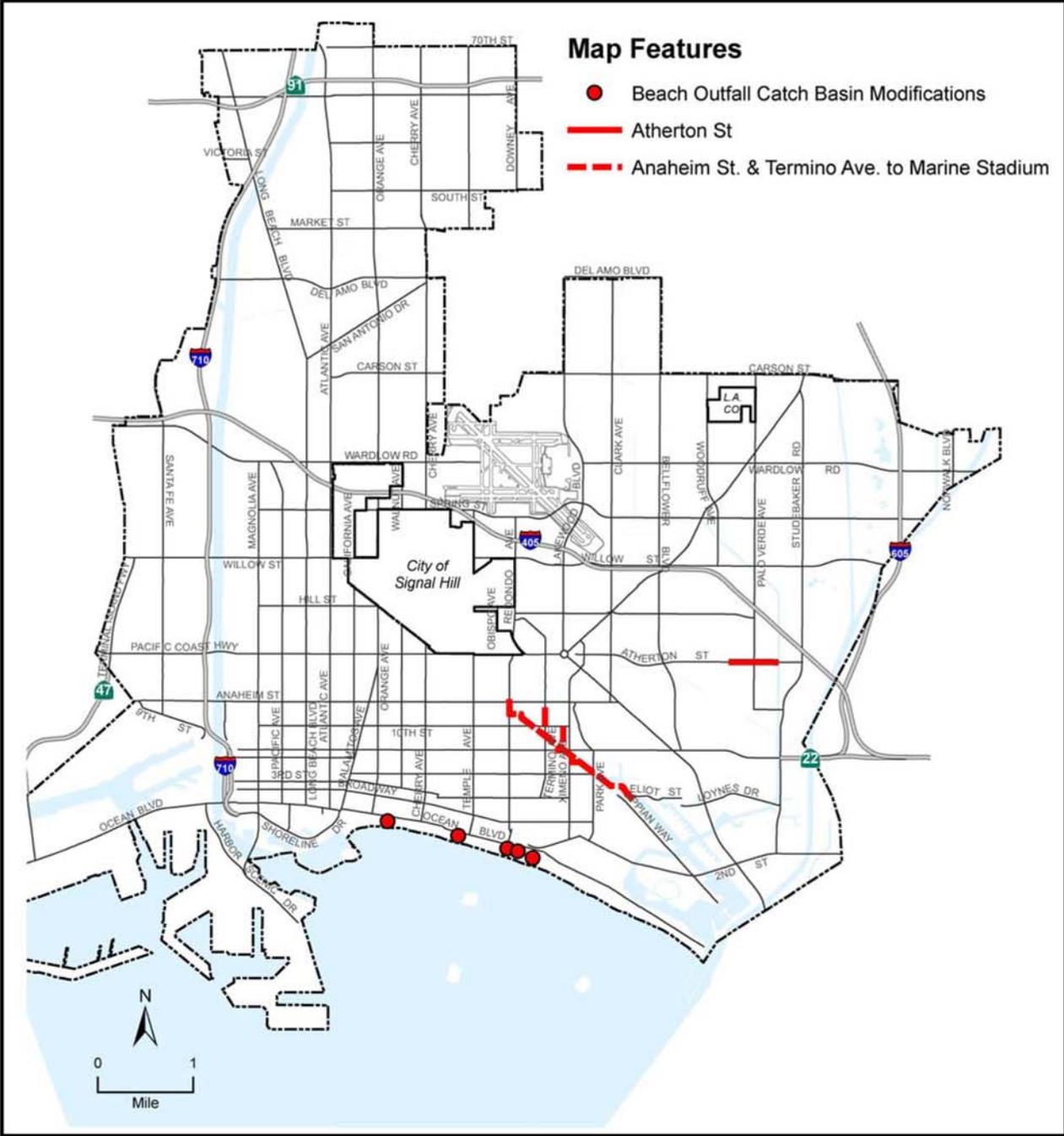
	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Fleet Capital	\$3,828,547	\$3,743,851	\$0	\$84,696
Total	\$3,828,547	\$3,743,851	\$0	\$84,696
FY 09 New Funding				1,300,000
Total Budget				\$1,384,696

*Unaudited



Fiscal Year 2009 Capital Improvement Program

Storm Drains Section



Fiscal Year 2009 Capital Improvement Program

Storm Drains Category at a Glance

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08		Total Adopted Budget		
	Budget	Expenditures	Expenditures	Expenditures	Actual	Expenditures*	FY 08 Carryover	FY 09 New Budget	Total
PW7010 Storm water/Urban Runoff Management	\$1,328,650	\$1,285,520			\$614		\$42,516	\$0	\$42,516
PW7020 Storm Drain Pump Station Repair and Certification	739,367	397,458			347,439		(5,530)	0	(5,530)
PW7030 Storm Drain Refurbishment - Telemetry	2,346,587	2,346,587			0		0	0	0
PW7040 Storm Drain Grate Program	110,680	110,680			0		0	0	0
PW7060 Storm Drain System Improvements	7,498,061	3,266,770			695,075		3,536,216	848,963	4,385,179
PW7070 Storm Drain Pollution Traps	5,909,159	3,928,627			135,516		1,845,016	0	1,845,016
Total	\$17,932,504	\$11,335,642			\$1,178,644		\$5,418,218	\$848,963	\$6,267,181

*Unaudited

Storm Drain System Improvements

Department: Public Works - Engineering

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

FY 09 Program Information

Program Number PW7060

Program Description

This project will incrementally improve the storm drain system and perform emergency repair work. The project will also include the installation of catch basin inserts and gutter inlet trash interceptors on all catch basins upstream of the beach outfalls.

Estimated Schedule for FY 09

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

Work to be initiated in FY 09

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

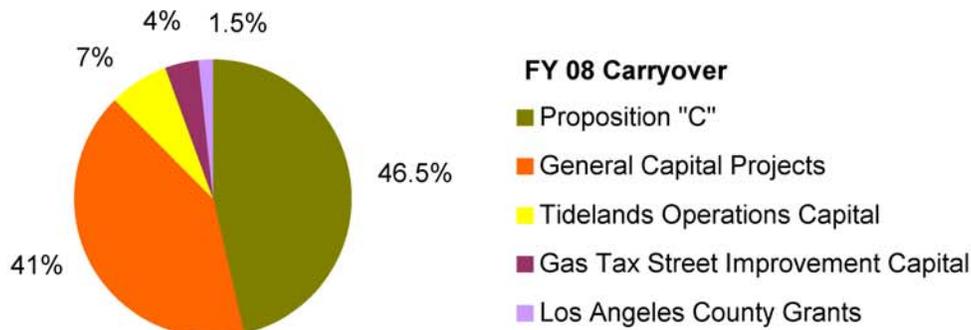
FY 09 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures	FY 08 Carryover
FEMA Grant	\$2,132,831	\$2,132,831	\$0	\$0
Gas Tax Street Improvement Capital	996,780	726,393	135,642	134,745
General Capital Projects	1,650,000	145,370	56,387	1,448,242
Los Angeles County Grants Proposition "C"	221,574	161,574	0	60,000
State Proposition 42 (AB2928)	1,996,876	100,602	252,731	1,643,543
State Proposition 42 (AB2928)	0	0	0	0
Tidelands Operations Capital	500,000	0	250,315	249,686
Total	\$7,498,061	\$3,266,770	\$695,075	\$3,536,216
FY 09 New Funding				848,963
Total Budget				\$4,385,179

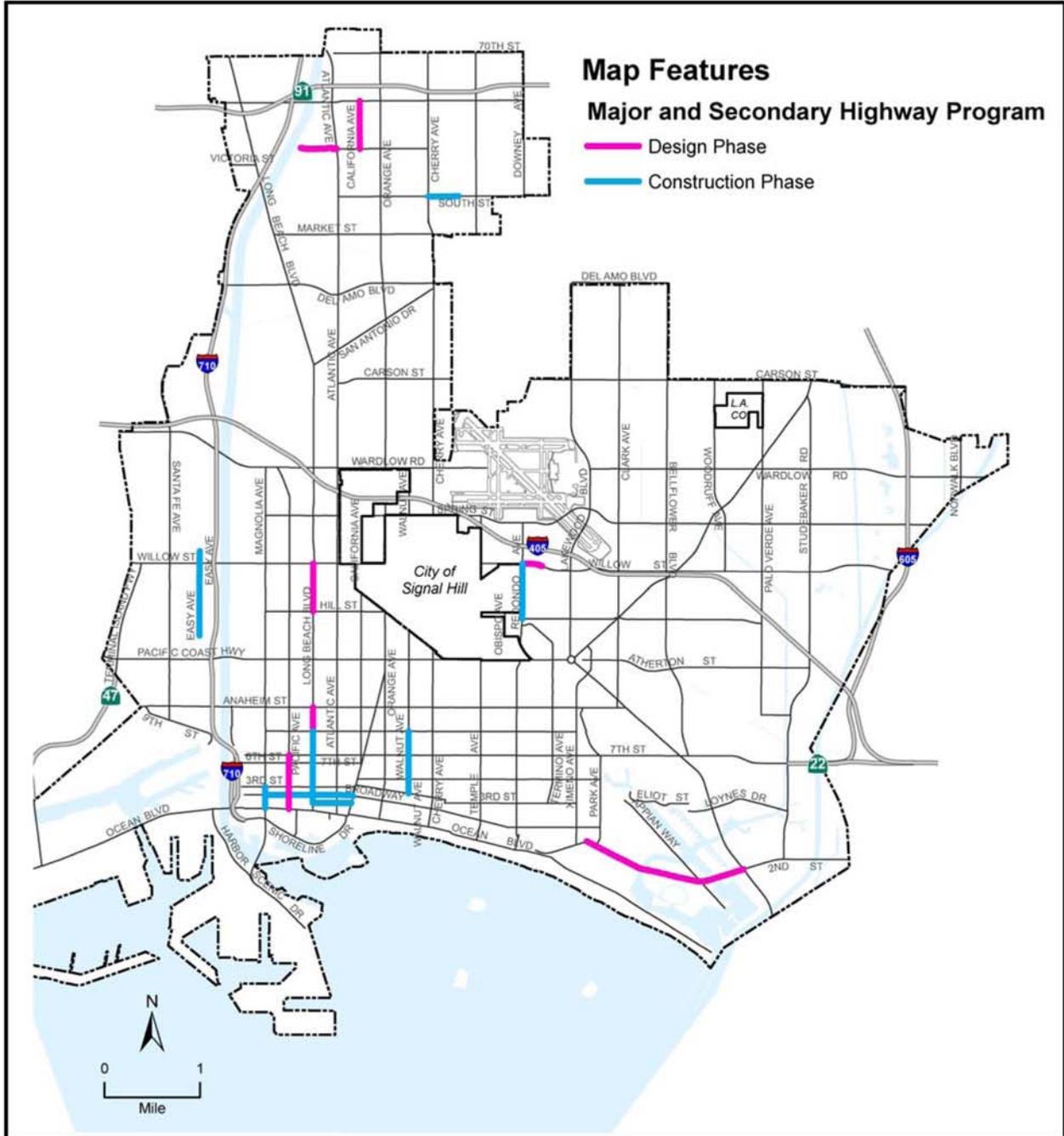
*Unaudited





Fiscal Year 2009 Capital Improvement Program

Street Rehabilitation Section



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

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08		Total Adopted Budget	
	Budget	Expenditures	Expenditures	Expenditures*	FY 08 Actual	FY 08 Carryover	FY 09 New Budget	Total
PW4230 Proposition "A" Transit Related Improvements	\$3,826,624	\$2,551,366		\$221,551		\$1,053,707	\$0	\$1,053,707
PW5030 Special Problem Locations	114,482	111,594		0		2,888	0	2,888
PW5050 Street Lighting Conversion-Lighting Control Program	11,872,354	11,872,354		0		0	0	0
PW5060 Major and Secondary Highway Program	37,054,328	33,185,222		9,660		3,859,446	7,962,039	11,821,485
PW5061 Major and Secondary Highway Program (cont.)	54,179,097	34,771,786		8,882,447		10,524,864	0	10,524,864
PW5080 Bridge Rehabilitation and Seismic Retrofit	5,067,979	3,104,352		357,370		1,606,257	150,000	1,756,257
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	450,380		14,892		76,198	0	76,198
PW5120 Thermoplastic Pavement Markings	204,160	204,160		0		0	0	0
PW5140 Traffic System Upgrade	1,888,786	1,810,110		0		78,676	0	78,676
PW5150 Citywide Residential Street Repair	38,700,362	21,988,718		9,278,994		7,432,650	12,623,441	20,056,091
PW5160 Studebaker Road Extension	507,708	82,668		0		425,040	0	425,040
PW5180 Curb Ramps	4,786,782	4,786,782		0		0	0	0
PW5200 Spring - LBB/Cherry	5,308,215	5,298,982		262		8,971	0	8,971
PW5210 Union Pacific Railroad Mitigation	151,605	151,605		0		0	0	0
PW5220 Median Landscape Renovation	727,069	727,069		0		0	0	0
PW5230 Street Improvement Fund Exchange	1,252,315	1,252,315		0		0	0	0
PW5244 Alleys	1,133,446	783,869		305,888		43,689	0	43,689
PW5250 Citywide Infrastructure Improvements	32,632,918	29,551,572		2,752,841		328,505	3,000,000	3,328,505
PW5270 Citywide Street Repair and Rehabilitation	3,094,615	3,094,615		0		0	0	0
PW5320 Lakewood Blvd. and Spring St. Tunnels	89,651	89,651		0		0	0	0
PW5390 Citywide Slurry Seal Program	3,752,317	3,314,633		72,339		365,345	0	365,345
PW5420 New Streets	3,225,628	3,034,197		180,700		10,731	0	10,731
PW5450 ADA Response Program	1,957,080	1,354,336		479,447		123,297	600,000	723,297
PW5999 Project Management Operations	497,520	497,520		0		0	0	0
Total	\$212,605,831	\$164,109,176		\$22,556,391		\$25,940,264	\$24,335,480	\$50,275,744

*Unaudited

Major and Secondary Highway Program

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-7454

FY 09 Program Information

Program Number PW5060 and PW5061

Program Description

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

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

Work to be initiated in FY 09

Design for the following projects:

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

Estimated Schedule for FY 09

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

FY 09 New Funding

Proposition "A"	\$824,477
Proposition "C"	5,337,562
State Proposition 42 (AB2928)	400,000
TEA-21 Surface Transportation Program	1,400,00
Total	\$7,962,039

Construction for the following projects:

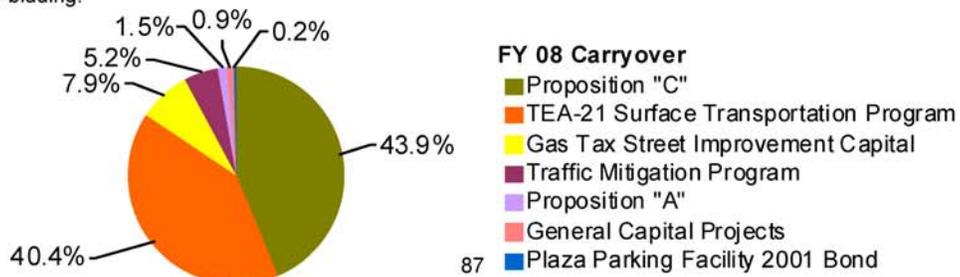
- Broadway Avenue between Magnolia Avenue and Alamitos Avenue

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Gas Tax Street Improvement Capital	\$8,179,320	\$6,513,577	\$526,121	\$1,139,623
General Capital Projects	763,650	193,894	451,848	117,907
Los Angeles County Grants	750,000	750,000	0	0
Plaza Parking Facility 2001 Bond	56,186	25,579	0	30,607
Proposition "A"	607,129	327,807	58,837	220,485
Proposition "C"	58,283,052	46,177,474	5,786,692	6,318,887
State Proposition 42 (AB2928)	729,155	729,155	0	0
TEA-21 Surface Transportation Program	20,738,359	12,873,076	2,058,087	5,807,195
Traffic Mitigation Program	1,126,574	366,446	10,522	749,606
Total	\$91,233,425	\$67,957,008	\$8,892,107	\$14,384,310**
FY 09 New Funding				7,962,039
				Total Budget
				\$22,346,349

*Unaudited

**This includes an encumbrance of \$2.3 million, and the balance is committed to projects with contracts awarded and to projects in design stage for bidding.



Bridge Rehabilitation and Seismic Retrofit

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-7454

FY 09 Program Information

Program Number PW5080

Estimated Schedule for FY 09

Program Description

- Design and Construction 10/08 - 9/09

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

FY 09 New Funding

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

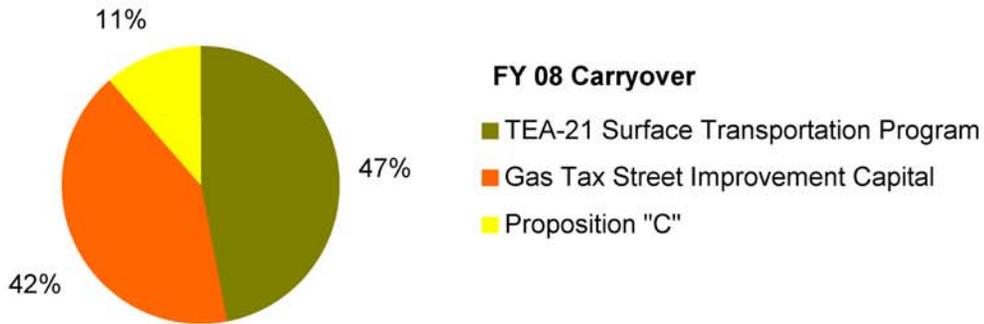
Work to be initiated in FY 09

- Perform miscellaneous bridge repair work

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$2,510,515	\$1,688,507	\$152,557	\$669,451
Proposition "C"	416,965	14,869	219,489	182,607
State Proposition 42 (AB2928)	0	0	0	0
TEA-21 Surface Transportation Program	2,140,499	1,400,976	(14,676)	754,199
Total	\$5,067,979	\$3,104,352	\$357,370	\$1,606,257
FY 09 New Funding				150,000
Total Budget				\$1,756,257

*Unaudited



Citywide Residential Street Repair

Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

FY 09 Program Information

Program Number PW5150

Program Description

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

Work to be initiated in FY 09

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

Estimated Schedule for FY 09

- Design and Construction 10/08 - 9/09

FY 09 New Funding

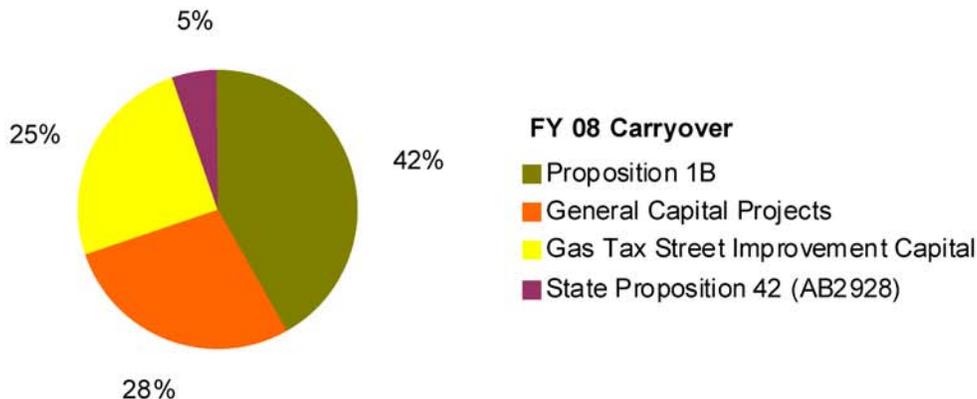
Gas Tax Street Improvement Capital	\$2,450,000
General Capital Projects	400,000
Proposition 1B	7,477,345
State Proposition 42 (AB2928)	2,296,096
Total	\$12,623,441

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Gas Tax Street Improvement Capital	\$14,851,803	\$12,218,353	\$748,698	\$1,884,752
General Capital Projects	7,160,963	3,191,768	1,894,796	2,074,399
Los Angeles County Grants	600,000	113,583	486,417	0
Proposition 1B	7,947,949	0	4,847,890	3,100,059
State Proposition 42 (AB2928)	8,139,647	6,465,014	1,301,193	373,440
Total	\$38,700,362	\$21,988,718	\$9,278,994	\$7,432,650**
FY 09 New Funding				12,623,441
Total Budget				\$20,056,091

*Unaudited

**This includes an encumbrance of \$3.8 million, and the balance is committed to various projects that will be started in FY 09.



Citywide Infrastructure Improvements

Department: Public Works - Engineering

Contact: Karen Cox, (562) 570-6178

FY 09 Program Information

Program Number PW5250

Program Description

Construct improvements associated with the backlog of neighborhood infrastructure needs

Work to be initiated in FY 09

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

Estimated Schedule for FY 09

- Construction of improvements 10/08 - 9/09

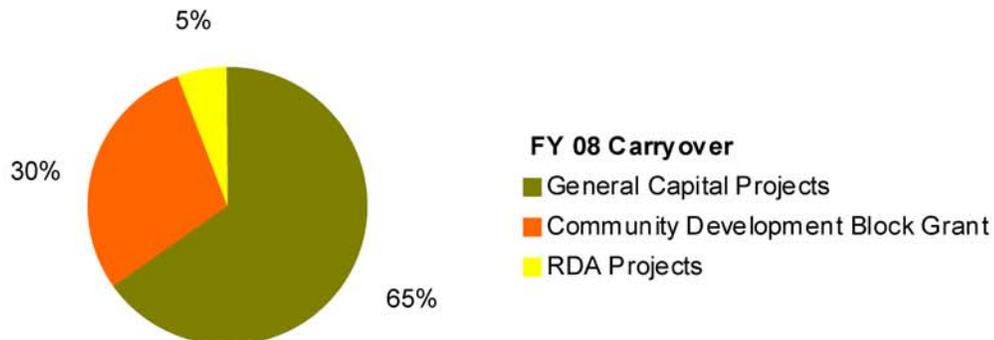
FY 09 New Funding

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Community Development Block Grant	\$2,550,000	\$1,950,000	\$497,167	\$102,833
Gas Tax Street Improvement Capital	2,106,367	2,098,766	7,677	(76)
General Capital Projects	17,447,787	15,045,281	2,177,618	224,888
Plaza Parking Facility 2001 Bond	6,589,552	6,589,552	0	0
RDA Projects	89,213	0	70,378	18,835
SERRF Refunding 03 Bonds	3,850,000	3,867,974	0	(17,974)
Total	\$32,632,919	\$29,551,573	\$2,752,840	\$328,506
FY 09 New Funding				3,000,000
Total Budget				\$3,328,506

*Unaudited



ADA Response Program

Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

FY 09 Program Information

Program Number PW5450

Program Description

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

Estimated Schedule for FY 09

- Construction of improvements 10/08 - 9/09

FY 09 New Funding

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

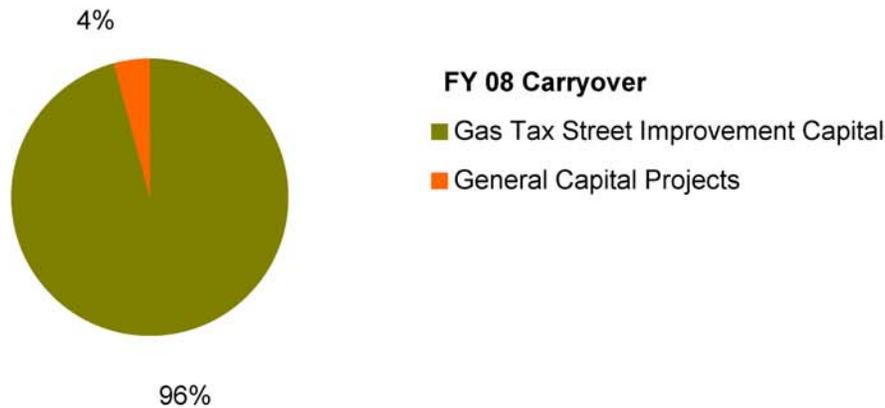
Work to be initiated in FY 09

- Construct improvements in response to ADA accessibility complaints

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$1,800,201	\$1,238,614	\$443,486	\$118,101
General Capital Projects	156,879	115,722	35,961	5,196
State Proposition 42 (AB2928)	0	0	0	0
Total	\$1,957,080	\$1,354,336	\$479,447	\$123,297
FY 09 New Funding				600,000
	Total Budget			\$723,297

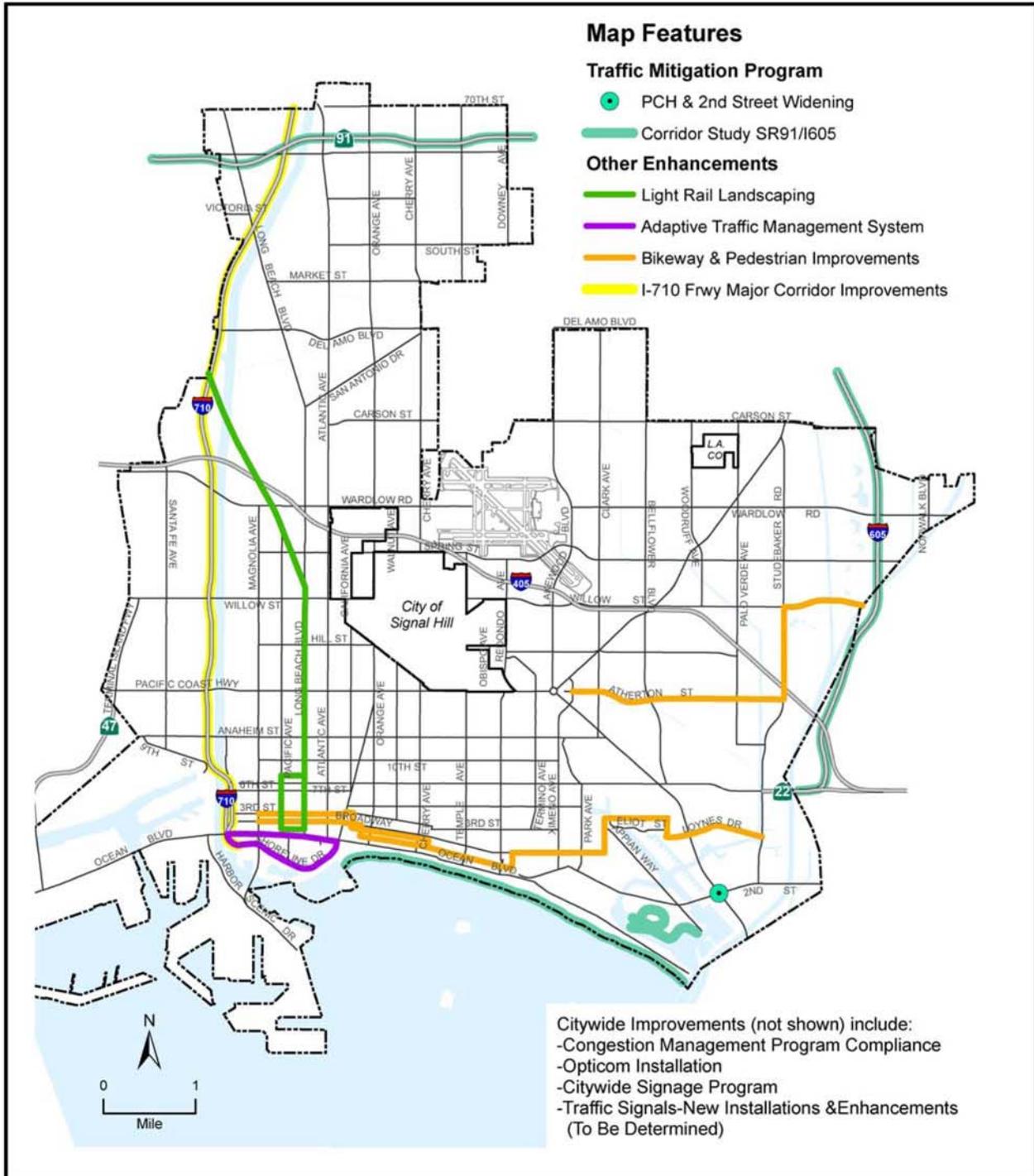
*Unaudited





Fiscal Year 2009 Capital Improvement Program

Transportation Enhancements Section



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

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08 Actual Expenditures*	Total Adopted Budget		
	Budget	Expenditures	Expenditures	Expenditures		FY 08 Carryover	FY 09 New Budget	Total
PR5340 Light Rail Landscaping Prop A 02-210	\$1,477,824	\$467,895	\$156,398			\$853,531	\$443,379	\$1,296,910
PW4204 Steam Cleaning Downtown	32,062	21,897	0			10,165	0	10,165
PW5010 Bikeway and Pedestrian Improvements	570,184	538,374	79			31,731	0	31,731
PW5020 Congestion Management Program Compliance	211,274	211,274	0			0	0	0
PW5040 Opticom Installation	148,307	148,307	0			0	0	0
PW5070 I-605 Retail Center	15,744,736	15,744,736	0			0	0	0
PW5130 Neighborhood Traffic Mitigation	759,744	728,412	0			31,332	0	31,332
PW5170 Traffic Mitigation Program	9,318,720	7,911,697	57,737			1,349,286	100,000	1,449,286
PW5190 Traffic Signals-New Installations and Enhancements	3,072,174	3,072,174	0			0	0	0
PW5240 East-West Corridor Bus Speed	8,352,271	7,818,337	(169,054)			702,988	0	702,988
PW5260 Major Corridor Enhancement Program	1,290,000	162,815	0			1,127,185	0	1,127,185
PW5280 Light Rail Transit Related Improvements	1,496,108	1,272,708	0			223,400	0	223,400
PW5290 Millennium Beautification Program	170,574	149,783	0			20,791	0	20,791
PW5340 Citywide Pedestrian Safety Enhancement	715,926	649,413	0			66,513	0	66,513
PW5341 Pedestrian Safety	431,957	426,212	0			5,745	0	5,745
PW5350 Downtown Regional Bikeway Connection	926,374	881,147	(2,383)			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	635,292	0			470	0	470
PW5400 I-710 FWY Rehab Traffic Control	20,000	9,373	0			10,627	0	10,627
PW5410 LED Traffic Signal Conversion Program	1,360,365	1,354,166	0			6,199	0	6,199
PW5440 Historic District Street Signs	127,000	106,940	0			20,060	0	20,060
PW6020 Queensway Bay Bike Path	686,310	686,310	0			0	0	0
PWT010 Bikeway and Pedestrian Improvements	1,529,963	28,413	280,434			1,221,116	194,393	1,415,509
PWT020 Congestion Management Program Compliance	686,543	508,362	172,341			5,840	59,000	64,840
PWT030 Special Problem Locations	139,296	13,186	99,210			26,900	0	26,900
PWT040 Opticom Installation	270,840	211,617	1,932			57,291	25,000	82,291
PWT110 Citywide Signage Program	400,000	0	64,546			335,454	200,000	535,454

*Unaudited

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

Project Number and Title	Inception through FY 08		Inception through FY 07		FY 08		Total Adopted Budget		
	Budget	Expenditures	Expenditures	Expenditures	Actual	Expenditures*	FY 08 Carryover	FY 09 New Budget	Total
PWT130 Neighborhood Traffic Mitigation	\$462,737	\$95,925			\$0		\$366,812	\$0	\$366,812
PWT170 Traffic Mitigation Program	5,622,709	512,346			476,862		4,633,501	20,000	4,653,501
PWT190 Traffic Signals - New Installations and Enhancements	15,980,907	6,798,752			1,024,271		8,157,884	1,014,244	9,172,128
PWT260 Major Corridor Enhancement Program	1,016,350	7,488			0		1,008,862	0	1,008,862
PWT280 Light Rail Transit Related Improvements	578,859	0			335,418		243,441	0	243,441
PWT300 Parking Mitigation	640,313	323,296			9,654		307,363	0	307,363
PWT360 Adaptive Traffic Management System	5,380,000	10,118			0		5,369,882	880,000	6,249,882
PWT370 I-710 FWY Major Corridor Improvements	3,129,989	1,146,761			115,470		1,867,758	37,500	1,905,258
PWT380 Traffic Operations	1,116,295	454,161			108,982		553,152	0	553,152
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	\$84,787,473	\$53,225,080			\$2,731,897		\$28,800,496	\$2,973,516	\$31,774,012

*Unaudited

Light Rail Landscaping Prop A 02-210

Department: Parks, Recreation and Marine

Contact: Dennis Eschen, (562) 570-3130

FY 09 Program Information

Program Number PR5340

Program Description

Perform maintenance and rehabilitation of landscaping along light rail routes

Estimated Schedule for FY 09

- Maintenance and repairs, as needed

FY 09 New Funding

Proposition "A"		\$443,379
Total		\$443,379

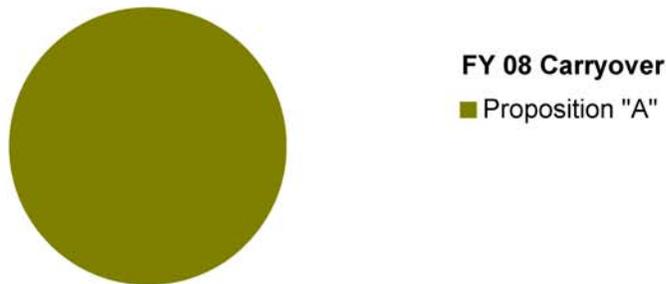
Work to be initiated in FY 09

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Proposition "A"	\$1,477,824	\$467,895	\$156,398	\$853,531
Total	\$1,477,824	\$467,895	\$156,398	\$853,531
FY 09 New Funding				443,379
Total Budget				\$1,296,910

*Unaudited



Traffic Mitigation Program

Department: Public Works - Traffic and Transportation

Contact: Dave Roseman, (562) 570-6665

FY 09 Program Information

Program Number PW5170

Program Description

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

Estimated Schedule for FY 09

- Construction improvements will occur throughout the fiscal year

FY 09 New Funding

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

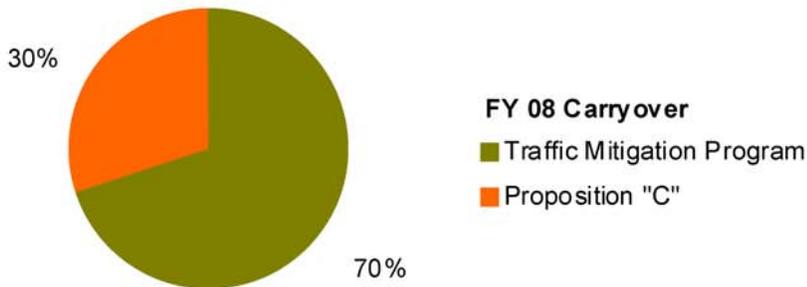
Work to be initiated in FY 09

- Widen PCH and 2nd Street intersection

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$1,414,459	\$1,414,459	\$0	\$0
Proposition "C"	602,904	193,425	0	409,479
Traffic Mitigation Program	7,301,357	6,303,813	57,737	939,807
Total	\$9,318,720	\$7,911,697	\$57,737	\$1,349,286
FY 09 New Funding				100,000
Total Budget				\$1,449,286

*Unaudited



Bikeway and Pedestrian Improvements

Department: Public Works - Traffic and Transportation

Contact:

FY 09 Program Information

Program Number PWT010

Program Description

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

Estimated Schedule for FY 09

- Construction: 10/08 – 9/09

FY 09 New Funding

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

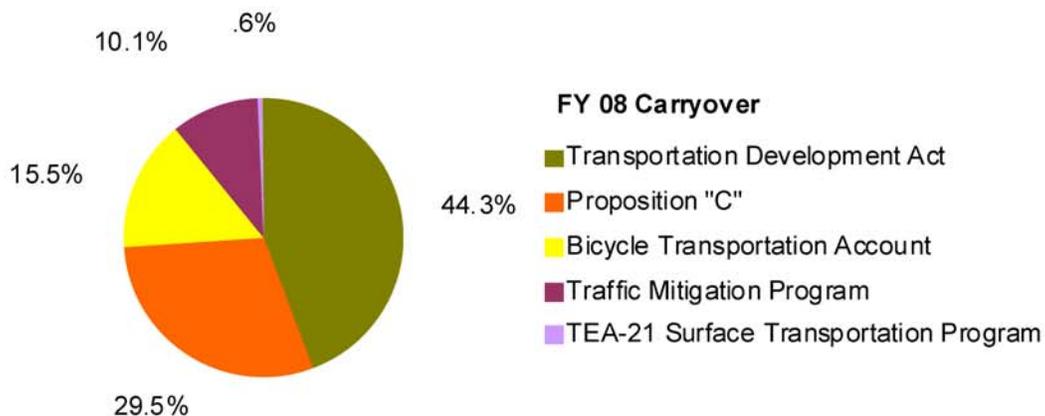
Work to be initiated in FY 09

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

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Bicycle Transportation Account	\$294,325	\$22,767	\$82,482	\$189,076
Proposition "C"	360,000	0	0	360,000
TEA-21 Surface Transportation Program	63,000	0	55,229	7,771
Traffic Mitigation Program	170,000	0	46,643	123,357
Transportation Development Act	642,638	5,646	96,080	540,912
Total	\$1,529,963	\$28,413	\$280,434	\$1,221,116
FY 09 New Funding				194,393
	Total Budget			\$1,415,509

*Unaudited



Congestion Management Program Compliance

Department: Public Works - Engineering

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PWT020

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

Proposition "C"		\$59,000
Total		\$59,000

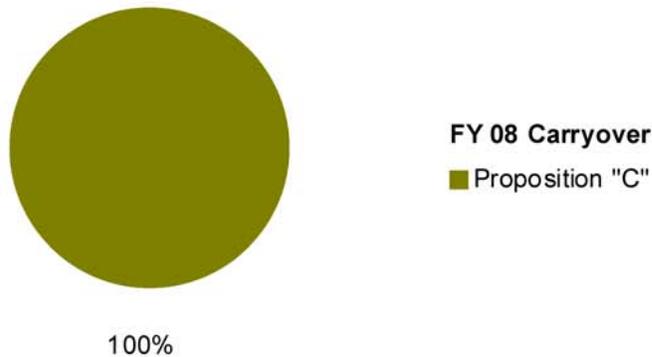
Work to be initiated in FY 09

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Proposition "C"	\$514,045	\$335,864	\$172,341	\$5,840
Traffic Mitigation Program	172,498	172,498	0	0
Total	\$686,543	\$508,362	\$172,341	\$5,840
FY 09 New Funding				59,000
Total Budget				\$64,840

*Unaudited



Opticom Installation

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PWT040

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

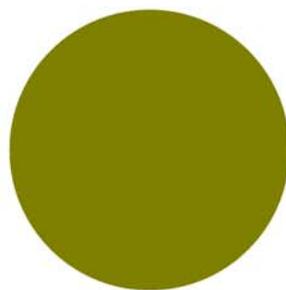
Work to be initiated in FY 09

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

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$270,840	\$211,617	\$1,932	\$57,291
State Proposition 42 (AB2928)	0	0	0	0
Total	\$270,840	\$211,617	\$1,932	\$57,291
FY 09 New Funding				25,000
Total Budget				\$82,291

*Unaudited



100%

FY 08 Carryover

- Gas Tax Street Improvement Capital

Citywide Signage Program

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PWT110

Program Description

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

Estimated Schedule for FY 09

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

FY 09 New Funding

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

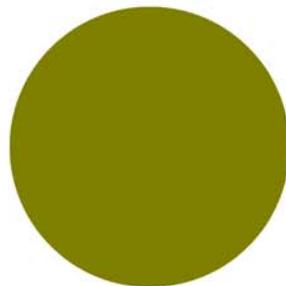
Work to be initiated in FY 09

- Purchase and install traffic and regulatory signs at various locations

Program Historical Summary

	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures	FY 08 Carryover
Funding Sources				
Gas Tax Street Improvement Capital	\$400,000	\$0	\$64,546	\$335,454
Total	\$400,000	\$0	\$64,546	\$335,454
FY 09 New Funding				200,000
Total Budget				\$535,454

*Unaudited



FY 08 Carryover

■ Gas Tax Street Improvement Capital

100%

Traffic Mitigation Program

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PWT170

Program Description

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

Work to be initiated in FY 09

- City share of SR91/I605 Major Corridor Study

Estimated Schedule for FY 09

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

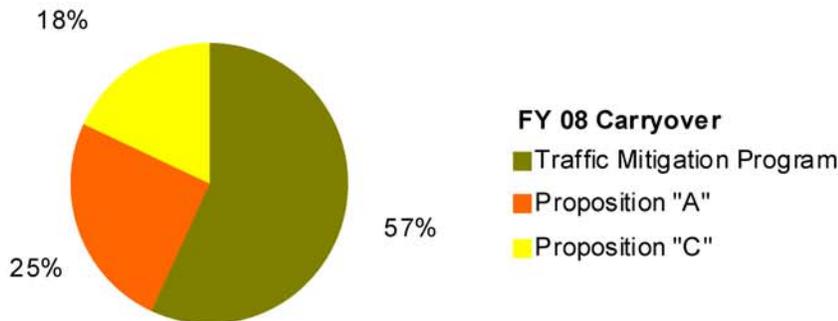
FY 09 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Proposition "A"	\$1,252,866	\$81,276	\$0	\$1,171,590
Proposition "C"	836,979	0	0	836,979
Traffic Mitigation Program	3,532,864	431,070	476,862	2,624,932
Total	\$5,622,709	\$512,346	\$476,862	\$4,633,501
FY 09 New Funding				20,000
	Total Budget			\$4,653,501

*Unaudited



Traffic Signals - New Installations and Enhancements

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PWT190

Program Description

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

Estimated Schedule for FY 09

- To be determined

FY 09 New Funding

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

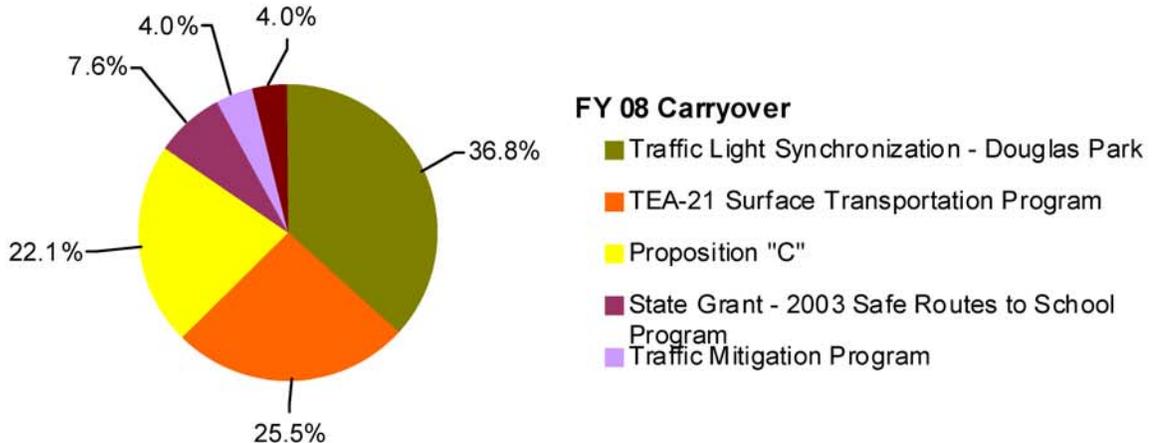
Work to be initiated in FY 09

- To be determined

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
CSULB Funding	\$157,271	\$157,271	\$ 327	(\$327)
Gas Tax Street Improvement Capital	658,885	287,634	43,364	327,886
General Capital Projects	0	(17,864)	20,800	(2,936)
Los Angeles County Grants	1,127,000	1,126,165	835	0
Proposition "C"	5,216,951	3,154,125	257,599	1,805,227
State Grant - 2003 Safe Routes to School Program	618,300	0	0	618,300
State Proposition 42 (AB2928)	0	0	0	0
TEA-21 Surface Transportation Program	2,734,000	3,372	650,987	2,079,641
Traffic Light Synchronization - Douglas Park	3,000,000	0	0	3,000,000
Traffic Mitigation Program	2,468,500	2,088,049	50,358	330,093
Total	\$15,980,907	\$6,798,752	\$1,024,270	\$8,157,884
FY 09 New Funding				1,014,244
Total Budget				\$9,172,128

*Unaudited



Adaptive Traffic Management System

Department: Public Works - Traffic and Transportation

Contact: Sumire Gant, (562) 570-6618

FY 09 Program Information

Program Number PWT360

Estimated Schedule for FY 09

Program Description

- To be determined

Develop and implement an Intelligent Transportation System (ITS)

FY 09 New Funding

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

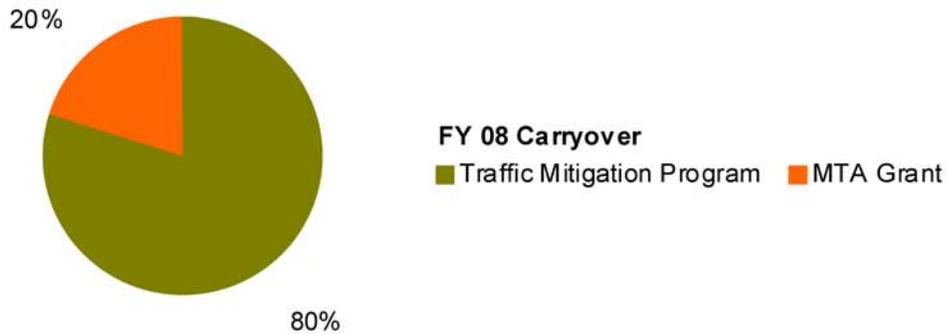
Work to be initiated in FY 09

- City matching funds for the Downtown Intelligent Transportation System costs

Program Historical Summary

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

*Unaudited



I-710 FWY Major Corridor Improvements

Department: Public Works - Traffic and Transportation

Contact: Dave Roseman, (562) 570-6665

FY 09 Program Information

Program Number PWT370

Estimated Schedule for FY 09

Program Description

- To be determined

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

FY 09 New Funding Proposition "C"

	Total	\$37,500
		\$37,500

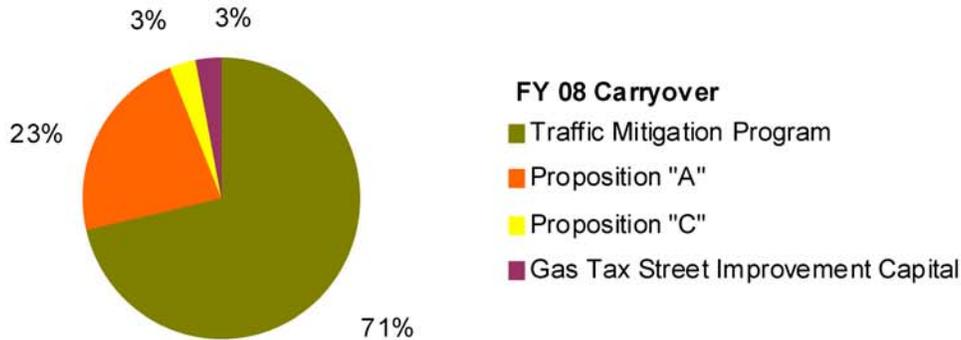
Work to be initiated in FY 09

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

Program Historical Summary

Funding Sources	Inception through FY 08 Budget	Inception through FY 07 Expenditures	Actual FY 08 Expenditures*	FY 08 Carryover
Caltrans Construction Cooperative Grant	\$182,400	\$122,328	\$60,072	\$0
Gas Tax Street Improvement Capital	50,000	33	58	49,909
Proposition "A"	795,089	365,928	0	429,162
Proposition "C"	340,500	226,462	55,340	58,698
Traffic Mitigation Program	1,762,000	432,009	0	1,329,991
Total	\$3,129,989	\$1,146,760	\$115,470	\$1,867,760
FY 09 New Funding				37,500
	Total Budget			\$1,905,260

*Unaudited





Fiscal Year 2009 Capital Improvement Program

Summary of Long Beach Gas and Oil Department Projects

	Inception through FY 07 Budget	Inception through FY 07 Expenditures	FY 07 Carryover	FY 08 Budget	FY 08 Actual Expenditures	Total Adopted Budget		
						FY 08 Carryover	FY 09 New Budget	
EN* Base Facility Improvements	\$1,998,456	\$1,998,456	\$0	\$300,000	\$13,070	\$286,930	\$700,000	\$986,930
EN** Pipeline Integrity	48,815,861	46,643,140	2,172,721	7,614,433	6,243,628	3,543,526	6,031,540	9,575,066
EN*** GIS Conversion Project	3,500,000	2,398,146	1,101,854	109,012	994,907	215,959	0	215,959
EN**** Huntington Beach Pipeline Project	1,496,191	1,496,191	0	0	0	0	0	0
GE**** Alternative Energy Sources	75,584	75,584	0	0	0	0	0	0
GE14 Gas Meter and Regulator Replacement Program	3,820,703	3,820,703	0	1,029,906	1,029,906	0	1,368,460	1,368,460
Total	\$59,706,795	\$56,432,220	\$3,274,575	\$9,053,351	\$8,281,511	\$4,046,415	\$8,100,000	\$12,146,415

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



Fiscal Year 2009 Capital Improvement Program

Summary of Harbor Department Projects

	Inception Through FY 08 Budget	Inception Through FY 07 Expenditures	FY 08 Actual Expenditures*	FY 09 Adopted Budget
Terminal Expansion & Development				
Pier A	\$313,239,000	\$310,079,000	\$543,000	\$400,000
Pier B	90,368,000	88,368,000	3,136,000	10,000,000
Pier C	23,752,000	18,542,000	6,042,000	1,000,000
Piers D/E/F (Middle Harbor)	70,571,000	40,293,000	7,884,000	45,488,000
Pier G	208,784,000	138,926,000	33,231,000	70,758,000
Pier S	172,309,000	167,213,000	10,161,000	2,768,000
Pier T	646,850,000	632,479,000	3,523,000	19,058,000
Back Channel Navigation	18,603,000	18,603,000	0	0
Other Construction	13,992,000	9,992,000	0	3,501,000
Total Terminal Expansion & Development	\$1,558,468,000	\$1,424,495,000	\$64,520,000	\$152,973,000
Streets, Bridges, & Railways				
Ocean Blvd / TI Freeway	\$66,659,000	\$43,506,000	\$2,738,000	\$0
Gerald Desmond Bridge Replacement	17,296,000	14,238,000	2,536,000	20,747,000
Other Streets and Bridges	64,652,000	53,152,000	3,160,000	27,584,000
Total Streets, Bridges, & Railways	\$148,607,000	\$110,896,000	\$8,434,000	\$48,331,000
Total Major Projects	\$1,707,075,000	\$1,535,391,000	\$72,864,000	\$201,304,000
Miscellaneous				
Environmental & Engineering Misc Projects	\$256,912,750	\$138,136,000	\$29,121,000	\$208,288,000
Fire Station Relocations	16,652,000	13,232,000	6,022,000	3,496,000
Furniture, Fixtures, and Equipment ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	\$0	\$2,419,000
Total Miscellaneous Projects	\$273,564,750	\$151,368,000	\$35,143,000	\$214,203,000
Total Land Acquisitions/Mitigation	\$260,118,000	\$259,118,000	\$0	\$1,000,000
Total Capital Projects	\$2,240,757,750	\$1,945,877,000	\$108,097,000	\$416,507,000

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

*Unaudited



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

	Inception To FY 08 Budget	Inception Through FY 07 Expenditures	FY 08 Actual Expenditures*	Total Adopted Budget		
				FY 08 Carryover	FY 09 Budget	Total
Potable Water						
Facility Upgrade	\$ 8,094,502	\$ 8,041,476	\$ -	\$ 53,026	\$ -	\$ 53,026
Main Replacement						
LBWD	54,804,487	46,526,587	8,277,900	-	2,762,940	2,762,940
Contractors	26,507,993	25,548,375	792,741	166,877	3,720,000	3,886,877
	81,312,480	72,074,962	9,070,641	166,877	6,482,940	6,649,817
Preventative Maint.						
Facility Improvement	6,064,500	5,014,889	691,379	358,232	480,000	838,232
Distribution System Imp.	6,286,000	5,544,462	694,933	46,605	170,000	216,605
Resource Improvement	10,087,420	8,502,514	958,955	625,951	1,710,000	2,335,951
Regular	19,233,068	18,354,431	567,285	311,352	1,803,000	2,114,352
Conjunctive Use	8,538,749	8,108,749	337,575	92,425	-	92,425
Desalination	18,708,378	11,920,686	6,481,347	306,345	1,644,000	1,950,345
	46,480,195	38,383,866	7,386,207	710,122	3,447,000	4,157,122
Total Potable	158,325,097	137,562,169	18,802,115	1,960,813	12,289,940	14,250,753
Reclaimed Water						
System Expansion	18,098,155	17,995,155	61,032	41,968	300,000	341,968
Total Reclaimed	18,098,155	17,995,155	61,032	41,968	300,000	341,968
Total Water Fund	176,423,252	155,557,324	18,863,147	2,002,781	12,589,940	14,592,721
Sewer						
Collection System	37,227,224	33,902,224	3,122,485	202,515	5,000,000	5,202,515
Total Sewer Fund	37,227,224	33,902,224	3,122,485	202,515	5,000,000	5,202,515
Grand Total	\$ 213,650,476	\$ 189,459,548	\$ 21,985,632	\$ 2,205,296	\$ 17,589,940	\$ 19,795,236

* Unaudited



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Fiscal Year 2009 Capital Improvement Program

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CFO: Chief Financial Officer.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FAA: Federal Aviation Administration.

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

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

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

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

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

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

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

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

Funding Source: The specific source of appropriated funds.

FY 08 Actual Expenditures: Unaudited year-to-date actual expenditures.

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

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

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

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

Gasoline Tax Street Improvement Capital: A sub-fund of the Gasoline Tax Street Improvement Fund.

This is the non-grant portion of the Gasoline Tax Street Improvement Fund.

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

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

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

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

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

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

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

HVAC: Heating, ventilation, and air conditioning.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Proposition "C" MTA Grant: See MTA Grant.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

requirement for the MacArthur Park Branch Library project.

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

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

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

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

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

TEA-21 MTA Grant: See MTA Grant.

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

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

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

Traffic Mitigation Program: The goal of the Program is to relieve arterial congestion, accommodate planned growth, and implement

specific programs including street widening, left turn pockets, parking prohibition, off-street replacement parking, and traffic signal synchronization. The City receives the monies from the payment of Transportation Improvement Fees. See Transportation Improvement Fees. The Traffic Mitigation Program monies are appropriated in the Capital Projects Fund.

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

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

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

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

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

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

Historical City Seal

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

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

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

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

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



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