

FISCAL YEAR 2010 ADOPTED CAPITAL IMPROVEMENT PROGRAM



PRESENTED BY
PATRICK H. WEST
CITY MANAGER

MANY UNIQUE NEIGHBORHOODS,
ONE GREAT CITY

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

Fiscal Year 2010 Capital Improvement Program

Table of Contents

City Manager’s Transmittal Message.....	iii
Capital Program Overview.....	1
Guide to the CIP.....	3
Financial Summaries.....	7
Airport.....	31
Community Development.....	37
Marinas, Beaches, and Waterways.....	39
Parks and Recreation.....	43
Public Facilities.....	47
Storm Drains.....	51
Street Rehabilitation.....	53
Transportation Enhancements.....	59
Gas and Oil.....	67
Harbor.....	69
Redevelopment Agency (RDA).....	71
Water.....	73
Index.....	75
Glossary.....	87



CITY OF LONG BEACH

OFFICE OF THE CITY MANAGER

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PATRICK H. WEST
CITY MANAGER

December 1, 2009

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: FISCAL YEAR 2010 ADOPTED CAPITAL IMPROVEMENT PROGRAM

Presented with this transmittal letter is the Adopted Capital Improvement Program (CIP) for Fiscal Year 2010 (FY 10). The Mayor and City Council adopted the FY 10 CIP budget on September 15, 2009, as provided under Section 1704 of the City Charter, with amendments to reflect the additional funding for the Sidewalk Program, Residential Street Repairs, and Seawall Maintenance and Repair.

Compiling the \$30.2 million FY 10 CIP has been challenging in light of the general economic downturn as well as the budget developments at the State level. Funding sources that have typically been provided are now uncertain and potentially may not be made available during this coming fiscal year. In addition, the estimated amount of several funding sources has been reduced from prior year figures due to declining revenue trends.

Two significant State revenue sources for our local and major street construction have not been included in FY 10 new funding. The first is the State Gasoline Tax that typically supports around \$2.5 million in capital projects on an annual basis. California lawmakers are considering a bill that replaces the State's gasoline sales tax with an excise tax to balance their budget. The excise tax allows the State to reduce funding for local transit agencies if signed by the governor. Also, the State has notified the City that its payments of Gas Tax will be borrowed but repaid by April 2010. Until the actual payments are received, no new local street projects funded with State Gasoline Tax revenues are budgeted for FY 10; however, currently funded projects will continue.

The second State-impacted revenue source is Proposition 42, which is generated from sales tax on motor fuels and is restricted for roadway repairs. Although this funding source is not designated for State borrowing at this time, to avoid the possibility of deficit spending in the CIP, these funds, estimated at \$4.7 million for FY 10, will only be appropriated when the cash has been received from the State and are therefore not included in the Adopted FY 10 CIP.

A positive aspect to the City's Street Program is the new funding provided by Measure R, which was passed by Los Angeles County voters in 2008. This half-cent sales tax increase is estimated to provide \$2.5 million during FY 10 in new revenue for residential street repairs. Additionally, the City successfully applied for and received its full allocation of State Proposition

1B monies in FY 08 and FY 09 totaling \$15.3 million, the balance of which will carry over into FY 10. With these funds the City will complete reconstruction/repair of approximately 22 miles of residential streets by FY 10.

The City has applied and received approval for approximately \$15 million in Federal Stimulus funds that are being used for major and secondary streets. These funds will be budgeted as projects are initiated. I am pleased that the Arlington Storm Drain Project has been fully funded in FY 09 with Community Development Block Grants-Recovery (CDBG-R), so no new funds were needed in FY 10.

Airport projects are funded either by Passenger Facility Charges (PFC) or Airport operating revenue. The \$8.5 million in the Adopted CIP reflects routine airfield pavement rehabilitation. FAA-supported projects are appropriated when grants are approved. Funding for major terminal and parking structure projects will be proposed and budgeted separately.

As the City develops strategies to keep the Tidelands Fund fiscally sustainable, no new Tidelands funding is proposed for FY 10 and work will be limited to carryover funds that have been planned for specific projects during the course of the fiscal year. However, with an ongoing concern in identifying appropriate funding sources for the maintenance and repair of seawalls, the City Council approved an appropriation of \$50,492 from Tidelands Operating Fund for this critical repair project.

The Sidewalk Repair Program, which is now in its tenth year, will continue in FY 10 with \$3,000,000 in funding, but will be supplemented by an additional one-time appropriation of \$990,000 added by the City Council. Funding includes \$3.2 million from the General Fund, \$700,000 from Community Development Block Grants, and \$89,213 from the Redevelopment Agency. These funds will be allocated as the City Council directed at their April 7, 2009 meeting.

The \$3.2 million for the Sidewalk Repair Program is the only allocation of General Fund dollars for capital needs. As a result, funding is not available for Critical Facility Repairs, which will place additional strain on our aging buildings potentially leading to even greater capital needs if system failure occurs.

The Redevelopment Agency (RDA) adopted \$32.4 million in FY 10 for public improvements located in the seven Redevelopment project areas. These include \$8.3 million for Streets and Pedestrian rights-of-way, \$8.3 million for Public Safety, \$6.0 million for Parks, \$300,000 for Libraries, and \$9.5 million for various other projects.

As with the Operating Budget, this year's CIP reflects the difficult economic environment, and the challenge to manage and balance resources with significant needs. Collectively, we will continue to work with you to implement these planned projects during this challenging year.

Respectfully submitted,



PATRICK H. WEST
CITY MANAGER



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PATRICK H. WEST
CITY MANAGER

July 1, 2009

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: PROPOSED FISCAL YEAR 2010 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 2010 (FY 10). This document supplements the Proposed FY 10 Budget Book with additional details about capital projects and identifies the Capital Improvement Program as to both projects and funding sources.

Compiling the Proposed \$28.9 million FY 10 CIP has been challenging in light of the general economic downturn as well as the budget developments at the State level. Funding sources that have typically been provided are now uncertain and potentially may not be made available during this coming fiscal year. In addition, the estimated amount of several funding sources has been reduced from prior year figures due to declining revenue trends.

Two significant State revenue sources for our local and major street construction have not been included in FY 10 new funding. The first is the State Gasoline Tax that is typically around \$2.5 million in the CIP on an annual basis. At the time of this submittal, it appears that the State may take back this revenue source to balance their budget. Furthermore, the FY 09 revenue for this source is not anticipated. As a result, no new local street projects funded with State Gasoline Tax revenues are anticipated for FY 10.

The second State-impacted revenue source is Proposition 42, which is generated from sales tax on fuels and is restricted for roadway repairs. Although this funding source is not designated for State borrowing at this time, to avoid the possibility of deficit spending in the CIP, these funds, estimated at \$4.7 million for FY 10, will only be appropriated when the cash has been received by the City from the State and are therefore not included in the Proposed FY 10 CIP.

A positive aspect to the City's Street Program is the new Measure R that was passed by Los Angeles County voters in 2008. This half-cent sales tax increase is estimated to provide \$2.5 million next fiscal year in new revenue for residential street repairs. This amount reflects only 6 months of revenue collection and is anticipated to increase significantly in the following fiscal year. Additionally, the City successfully applied for and received its full allocation of State Proposition 1B monies in FY 08 and FY 09 totaling \$15.3 million. With these funds the City will complete reconstruction/repair of approximately 16 miles of residential streets by FY 10.

The City has applied for, and anticipates receiving by the end of FY 09, approximately \$15 million in Federal Stimulus funds that will be used for major and secondary streets. Appropriations for these funds will be requested as funds are received. I am pleased that the Arlington Storm Drain Project has been fully funded in FY 09 with Community Development Block Grants-Recovery (CDBG-R), so no funds need to be identified in FY 10.

Airport projects are funded either by Passenger Facility Charges (PFC) or Airport operating revenue. The \$8.5 million in the Proposed CIP reflects routine airfield pavement rehabilitation. FAA supported projects are appropriated when grants are approved. Funding for major terminal and parking structure projects will be proposed separately.

Last year, increased oil revenues made it possible to appropriate \$12.2 million for Tidelands projects. No additional funding is proposed for FY 10 and work will be limited to carryover funds that have been planned for specific projects during the course of next fiscal year. Appropriations may be requested to complete or initiate projects as needs and funding are identified. An ongoing concern is identifying appropriate funding sources for the maintenance and repair of seawalls.

The Sidewalk Repair Program, which is now in its tenth year, will continue in FY 10 with \$3 million, the same as the last five years. Funding includes \$2.2 million from General Capital, \$700,000 from Community Development Block Grant and \$89,213 from Redevelopment Agency Bond Fund. These funds will be allocated as City Council directed at their April 7, 2009 meeting. Certain funds should be reserved in each Council District to accommodate the Sidewalk Rebate Program.

The \$2.2 million from the General Fund for the Sidewalk Repair Program is the only allocation of General Fund dollars for capital needs. As a result, funding is not available for Critical Facility Repairs, which will place additional strain on our aging buildings potentially leading to even greater capital needs if system failure occurs.

The Redevelopment Agency (RDA) is anticipating \$34.5 million in FY 10 for public improvements located in the seven Redevelopment project areas. These include \$6.0 million for Parks, \$9.6 million for Streets and Pedestrian rights-of-way, \$0.3 million for Libraries, \$8.3 million for Public Safety, and \$10.3 million for various other projects.

As with the Operating Budget, next year's CIP reflects the difficult economic environment to manage and balance resources with significant needs. Collectively, we will continue to work with you to implement these projects in the challenging year ahead.

Respectfully submitted,

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

PATRICK H. WEST
CITY MANAGER

Capital Improvement Program Overview

Capital Improvement Planning Process

The Capital Improvement Program (CIP) Committee was responsible for developing the Fiscal Year 2010 (FY 10) CIP. The CIP Committee, charged by the Director of Public Works, assumed the task of compiling the CIP for final approval. The Committee worked together to carefully review the City's capital needs and to prioritize project submittals based on established criteria.

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

Operating Budget Impacts/Operating and Maintenance Costs

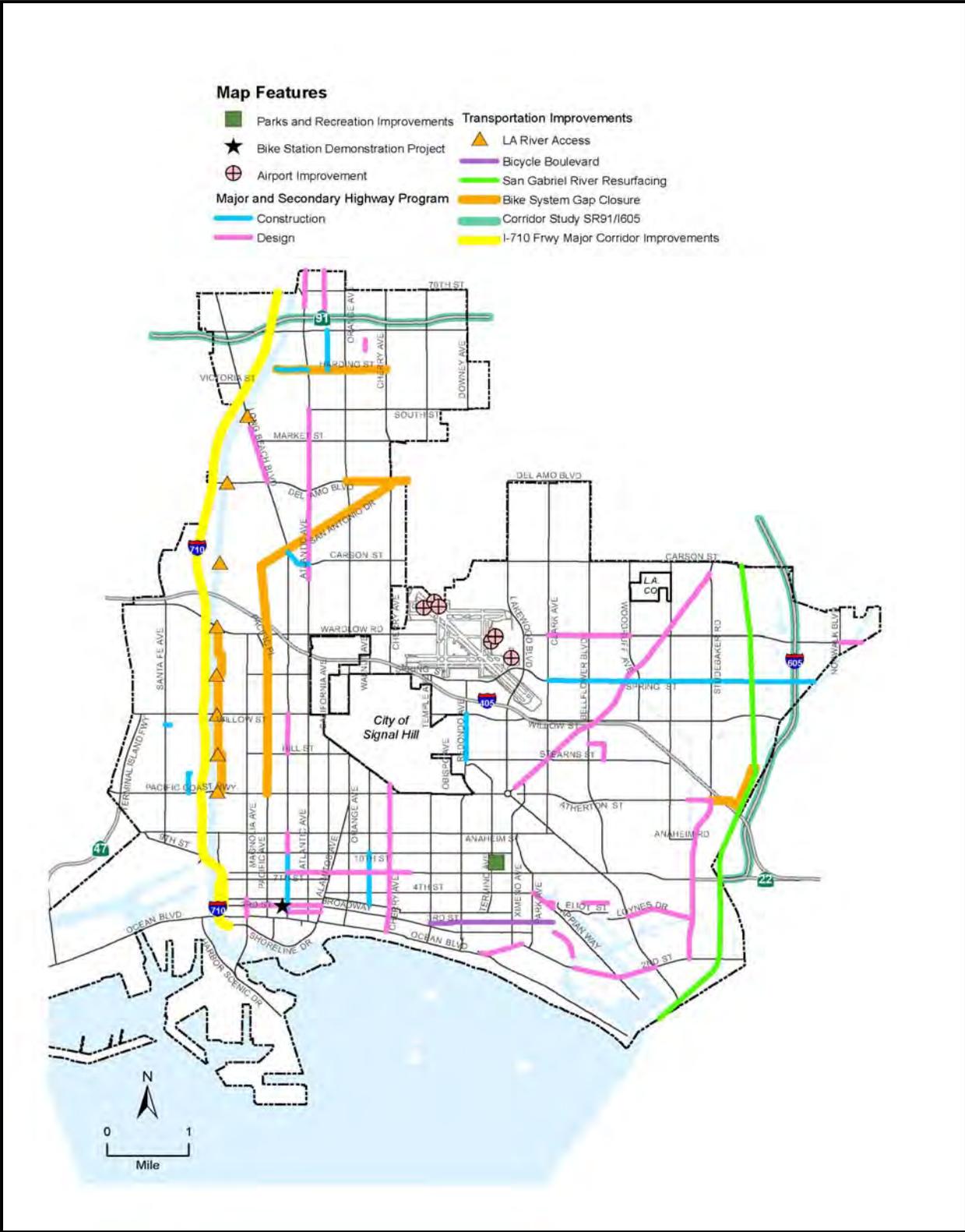
One of the many issues evaluated through the CIP process is the impact new projects may have on departmental operating budgets. These ongoing costs can affect the ability to fully utilize the facility and provide quality services. By addressing these costs at the outset of the process and including necessary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

Information Document

The CIP identifies the adopted budget for each program that will receive funding in FY 10, 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 09.

Fiscal Year 2010 Capital Improvement Program

Capital Program Overview



Guide to the Capital Improvement Program

Introduction

The Fiscal Year 2010 (FY 10) Capital Improvement Program (CIP) represents the City's short-range strategic capital investment. The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time programs designed to address important community needs. To view and obtain additional project information, please visit the new CIP website at www.lbcip.com.

How this Document is Organized

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

1. **Airport** - Long Beach Airport serves 3 million passengers each year and offers a variety of services to airlines, commercial and general aviation users, as well as the general public, providing direct and indirect economic benefits to the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration grants, Passenger Facility Charges, Airport fees and facility charges, commercial paper, and bonds. 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 in FY10 include airfield pavement rehabilitation, airfield signage replacement, air carrier ramp reconstruction, pedestrian and vehicular traffic wayfinding signage and signals installation, Lakewood and Spring Street airfield tunnel upgrades, and Phase I construction of the Quiet Homes Program. Existing Airport funded appropriations in the CIP will initially fund the Quiet Homes Program, and later be reimbursed via Passenger Facility Charges, upon FAA approval. Funding for major terminal and parking structure projects will be proposed separately.

2. **Community Development** - In past years, the primary focus of Community Development projects was to implement the City's Transition Plan to comply with the Americans with Disabilities Act (ADA). The City will complete this effort based on the priorities established in the Transition Plan. There are no new projects added to the Transition Plan in FY 10.

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

In FY 09, construction was completed on the 12th Place bluff stabilization project, repaving of the Belmont Veterans Memorial Pier Plaza, the installation of the first phase of mooring buoys at Belmont Veterans Memorial Pier and Dock 8 & 9 improvements in Rainbow Harbor. Several projects expected to begin in FY 09 have extended into FY 10 including the first phase of the Alamitos Bay Marina rebuilding and the bluff stabilization and erosion plantings from 20th Place to 39th Place. In FY 10, construction will also begin on the AquaLink Docks at Belmont Pier and beach restrooms replacement, as well as complete seawall design.

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

Continuing projects include renovation of the game courts at Silverado Park, miscellaneous bike path repairs, completion of Phase II at Admiral Kidd Park, a new Community Center at Ernest McBride (formerly Cal Rec) Park, new bike and walking trails at the Pacific Electric Right of Way, completion of a new Play Area at Mother's Beach, initiate construction of a new Homeland Cultural Center and Theatre at MacArthur Park, and two new Skateparks in the city.

5. **Public Facilities** - Long deferred critical repairs are required to sustain the integrity of various health, library, fire station, police station, parks, marine and other key facilities. A facility assessment performed in FY 07 evaluates the condition of 130 structures totaling 1,861,769 square feet. The assessment identifies deficiencies in each facility and provides cost estimates to perform repairs required to each facility. Due to limited availability of funds for costly repair projects, work will continue to target only critical deficiencies.
6. **Storm Drains** - Rainwater and storm water, also known as urban runoff, is removed from city streets through a vast network of curbside inlets, underground pipes, and open channels that are collectively known as the storm drain system. The storm drain system is designed to prevent flooding by carrying this untreated water directly to the ocean. The Department of Public Works is responsible for storm drain capital projects and storm drain maintenance. In FY 10, the Department of Public Works will be taking over the operations and maintenance of the City-owned pump stations.
7. **Street Rehabilitation** - Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation programs are designed to help meet that goal. The program delivers improvements including, but not limited to, reconstruction and resurfacing of major, secondary, and residential streets; replacement of street signs; repair of neighborhood sidewalks, curbs, and gutters; and rehabilitation of bridges to repair deficiencies identified by the annual Los Angeles County bridge inspection report.
8. **Transportation Enhancements** - This category contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition A and C, Gas Tax Street Improvement Capital, General Capital Projects, Transportation Improvement Fees, and Federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, parking restrictions and replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve

congestion or enhance traffic safety.

9. **Gas & Oil** - Long Beach Gas & Oil's (LBGO) 1,800 miles of natural gas pipeline is a City asset with a \$750 million replacement value. The primary objective of the Department is to maintain the integrity of this pipeline system to ensure safe delivery of natural gas to its 145,000 customers, in accordance with the U.S. Department of Transportation's (DOT) pipeline regulations. LBGO is engaged in a long-term pipeline infrastructure replacement program that is intended to increase the linear feet of pipeline replaced, based upon the age and condition of the pipe. The primary focus has been to remove pipeline installed in the 1920s, 1930s, and 1940s. Since 2004, approximately 400,000 feet of pre-1950s pipe has been removed from the system. To improve the deliverability of gas to its customers, LBGO is also in the process of establishing a single 40-pound pressure sector that will replace the original 12 pressure sectors. There are currently 5 pressure districts. The integrated plan of pressure-consistency, replacement of aging infrastructure and corrosion control practices will enhance system integrity, improve system reliability, increase gas storage within the distribution system, and reduce potential flow constraints.
10. **Harbor** - The Harbor Department (Port) continues to implement a long-term capital improvement program designed to (1) provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating international trade and (2) secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity.

In FY 10, substantial capital expenditures will continue to be invested in environmental and security projects. More than \$53 million is being allocated to environmental projects, which includes the development of cold-ironing infrastructure on Piers A, C, G, J, 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 \$41 million is being allocated to security projects, including the completion of the Fiber Optic Network (FON) project, which will provide a high-speed, interference free, security

communication system for the entire Port complex.

11. **Redevelopment Agency (RDA)** - The RDA (Agency) implements public improvement projects to improve the quality of Long Beach neighborhoods. Capital Improvement projects located in the seven redevelopment project areas include park development, improvements to streets and pedestrian rights-of-way, and construction of libraries and public safety facilities. The following highlights a few of the Agency's FY 10 CIP projects.

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

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

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

Using the CIP

The Financial Summaries section provides an overview of the CIP for programs that only have

new funding in FY 10, carryover funding from FY 09, or actual expenditures in FY 09. Calculated totals may reflect rounding. The Summaries identify the adopted budget for each capital program including the fund number and funding source. In addition, an historical perspective provides the budget and expenditure information for each capital program from inception through FY 09.

With the exception of the Gas & Oil, Harbor, RDA, and Water, each category section of the CIP described above contains the following (except for sections with no FY 10 new funding, which only contain a Map and Category at a Glance):

- Map - location identification of the new adopted FY 10 capital projects, or in the cases where no new budget is proposed, significant ongoing projects are identified
- Category at a Glance - an overview of the category from program inception through FY 09
- FY 10 Adopted Budget - adopted budget amount for each capital project receiving funding in FY 10
- Historical Summary - a complement to the FY 10 Adopted Budget pages summarizing the fiscal history from program inception through FY 09

Each FY 10 Adopted Budget page designates:

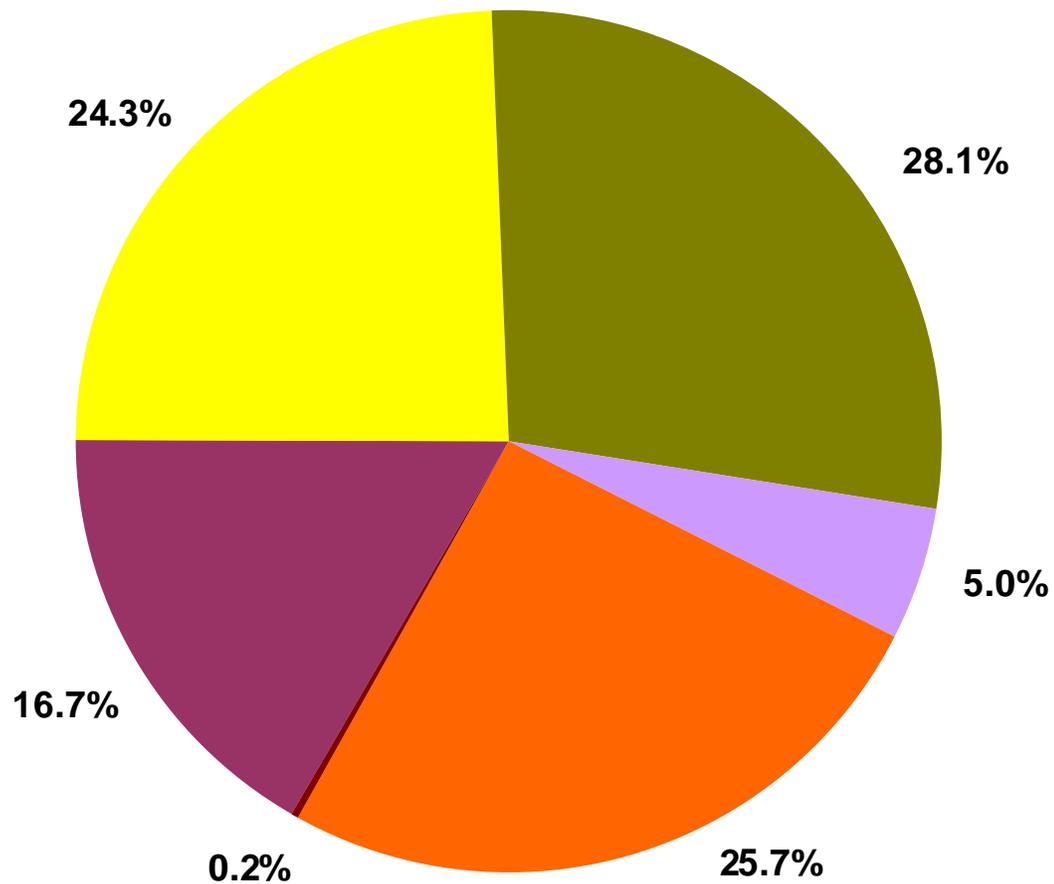
- The program title
- The lead managing department and contact information
- The program number
- A brief program description
- Scheduled work to be initiated in FY 10
- Estimated schedule for the FY 10 program
- Adopted FY 10 new funding
- Program historical summary

The program funding details contained in this book reflects the current carryover balances and the proposed FY 10 CIP budget. Due to the all-years nature of CIP funding, some projects may show a negative carryover at the time of publication attributable to future funding and/or anticipated budget adjustments not yet posted to the CIP. Manual adjustments to negative carryover balances will be posted in FY 10.



Fiscal Year 2010 Capital Improvement Program (New Funding)

Summary by Fund



- CP 201 - Capital Projects - \$5,030,767
- EF 301 - Gas Fund - \$7,348,000
- EF 320 - Airport Capital - \$8,500,000
- SR 181 - Gasoline Tax Street Improvement - \$1,500,000
- SR 182 - Transportation - \$7,770,179
- TF 401 - Tidelands Operations Capital - \$50,492

Total New Capital for FY 10 - \$30,199,438

Fiscal Year 2010 Capital Improvement Program

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program Level

Fund/Program	Program Title	FY 10		Fund % of Budget	Funding Source
		Adopted New Budget	Budget		
CP 201	Capital Projects				
PR3010	Park Bike Path Replacement	\$100,000			Transportation Development Act
PW5150	Citywide Residential Street Repair	\$708,032			General Capital Projects
PW5250	Citywide Infrastructure Improvements (Sidewalks)	\$700,000			Community Development Block Grant
PW5250	Citywide Infrastructure Improvements (Sidewalks)	\$3,200,787			General Capital Projects
PW5250	Citywide Infrastructure Improvements (Sidewalks)	\$89,213			RDA Projects
PWT010	Bikeway & Pedestrian Improvements	\$132,735			Transportation Development Act
PWT170	Traffic Mitigation Program	\$20,000			Traffic Mitigation Program
PWT190	Traffic Signals - New Installations & Enhancements	\$80,000			Traffic Mitigation Program
	Subtotal for CP 201	\$5,030,767		16.7%	
EF 301	Gas Fund				
EN*	Base Facility Improvements	\$500,000			Gas Fund
EN**	Pipeline Integrity	\$6,098,000			Gas Fund
GE14	Meter Regulator Replacement & Automatic Meter Reading Pilot Program	\$750,000			Gas Fund
	Subtotal for EF 301	\$7,348,000		24.3%	
EF 320	Airport Capital				
AP1030	Airport Terminal Area Improvements	\$500,000			Airport Capital
AP1040	Terminal Apron Improvements	\$450,000			Airport Passenger Facility Charges
AP1070	Airfield Pavement Rehabilitation	\$1,000,000			Airport Capital
AP1070	Airfield Pavement Rehabilitation	\$6,050,000			Airport Passenger Facility Charges
AP1180	Parking Improvements	\$500,000			Airport Capital
	Subtotal for EF 320	\$8,500,000		28.1%	

Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program Level

Fund/Program	Program Title	FY 10		Fund % of Budget	Funding Source
		Adopted New Budget	Budget		
SR 181	Gasoline Tax Street Improvement				
PW5062	Major & Secondary Highway Program	\$1,500,000			TEA-21 Surface Transportation Program
	Subtotal for SR 181	\$1,500,000		5.0%	
SR 182	Transportation				
PW4200	Downtown Bike Station Demo Project	\$19,299			Proposition "C"
PW5062	Major & Secondary Highway Program	\$4,333,244			Proposition "C"
PW5150	Citywide Residential Street Repair	\$2,537,136			Measure "R"
PWT010	Bikeway & Pedestrian Improvements	\$500,000			Proposition "C"
PWT020	Congestion Management Program Compliance	\$43,000			Proposition "C"
PWT190	Traffic Signals - New Installations & Enhancements	\$300,000			Proposition "C"
PWT370	I-710 FWY Major Corridor Improvements	\$37,500			Proposition "C"
	Subtotal for SR 182	\$7,770,179		25.7%	
TF 401	Tidelands Operations				
PW8110	Seawall Maintenance and Repair	\$50,492			Tidelands Operations Capital
	Subtotal for TF 401	\$50,492		0.2%	
	Grand Total	\$30,199,438		100.0%	

Fiscal Year 2010 Capital Improvement Program

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget		
				FY 09 Carryover	FY 10 New Budget	Total
Airport Capital						
AP1020 Airfield Lighting & Sign Rehabilitation	\$154,698	\$154,437	\$0	\$261	\$0	\$261
AP1030 Airport Terminal Area Improvements	\$9,967,280	\$8,445,584	\$121,184	\$1,400,512	\$500,000	\$1,900,512
AP1035 Airport Terminal Development	\$1,255,891	\$0	\$37,620	\$1,218,271	\$0	\$1,218,271
AP1040 Terminal Apron Improvements	\$278,557	\$55,782	\$497	\$222,278	\$0	\$222,278
AP1050 Underground Fuel Tank	\$211,000	\$0	\$87,170	\$123,830	\$0	\$123,830
AP1070 Airfield Pavement Rehabilitation	\$6,235,751	\$3,041,056	\$387,484	\$2,807,211	\$1,000,000	\$3,807,211
AP1072 Runway 7R-25L Rehabilitation	\$555,405	\$0	\$222,168	\$333,237	\$0	\$333,237
AP1100 Runway/Taxiway Guide Signs	\$123,369	\$4,893	\$16,508	\$101,967	\$0	\$101,967
AP1130 Airport Security Access Control (FAA)	\$1,393,338	\$637,747	\$8,922	\$746,669	\$0	\$746,669
AP1140 Airport Noise Abatement Enhancement Improvements	\$6,254	\$0	\$0	\$6,254	\$0	\$6,254
AP1160 Runway Incursion Prevention	\$173,762	\$35,830	\$191	\$137,740	\$0	\$137,740
AP1170 Airport Terminal Area Traffic Improvement	\$90,000	\$26,380	\$0	\$63,620	\$0	\$63,620
AP1180 Parking Improvements	\$1,056,065	\$620,210	\$6,334	\$429,520	\$500,000	\$929,520
AP1210 Airport Parking Structure	\$2,895,808	\$899,980	\$31,565	\$1,964,263	\$0	\$1,964,263
AP1230 Noise Monitoring System	\$553,140	\$465,497	\$74,976	\$12,667	\$0	\$12,667
AP1240 Airfield Tunnels	\$805,000	\$239,389	\$187,041	\$378,570	\$0	\$378,570
AP1250 Neighborhood Protection	\$850,000	\$38,449	\$108,061	\$703,490	\$0	\$703,490
AP1260 Runway Safety Enhancement	\$131,848	\$0	\$4,302	\$127,547	\$0	\$127,547
PW1071 Runway Rehabilitation	\$1,097,664	\$1,027,746	\$1,774	\$68,144	\$0	\$68,144
PW1220 Airport Safety & Security	\$449,964	\$233,002	\$763	\$216,199	\$0	\$216,199
	\$28,284,794	\$15,925,983	\$1,296,560	\$11,062,250	\$2,000,000	\$13,062,250
Airport Capital Subtotal						
Airport Commercial Paper						
AP1035 Airport Terminal Development	\$5,000,000	\$0	\$369,795	\$4,630,205	\$0	\$4,630,205
AP1070 Airfield Pavement Rehabilitation	\$15,000,000	\$11,779,977	\$125,240	\$3,094,783	\$0	\$3,094,783

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
Airport Commercial Paper (cont.)					
AP1210 Airport Parking Structure	\$5,000,000	\$0	\$4,097,479	\$902,521	\$0
Airport Commercial Paper Subtotal	\$25,000,000	\$11,779,977	\$4,592,514	\$8,627,509	\$0
Airport Passenger Facility Charges					
AP1035 Airport Terminal Development	\$3,900,000	\$0	\$6,876	\$3,893,124	\$0
AP1040 Terminal Apron Improvements	\$3,388,733	\$418,043	\$1,024,513	\$1,946,177	\$450,000
AP1070 Airfield Pavement Rehabilitation	\$12,911,233	\$7,979,569	\$1,066,375	\$3,865,289	\$6,050,000
AP1170 Airport Terminal Area Traffic Improvement	\$2,318,773	\$0	\$0	\$2,318,773	\$0
PW1220 Airport Safety & Security	\$805,889	\$505,362	\$223,114	\$77,413	\$0
Airport Passenger Facility Charges Subtotal	\$23,324,628	\$8,902,974	\$2,320,878	\$12,100,776	\$6,500,000
ARRA - Street Rehabilitation					
PW5062 Major & Secondary Highway Program	\$675,265	\$0	\$85	\$675,180	\$0
ARRA - Street Rehabilitation Subtotal	\$675,265	\$0	\$85	\$675,180	\$0
ARRA Colorado Lagoon Clean Beach Init					
PR8100 Wetlands	\$3,202,977	\$0	\$147,188	\$3,055,789	\$0
ARRA Colorado Lagoon Clean Beach Init Subtotal	\$3,202,977	\$0	\$147,188	\$3,055,789	\$0
ARRA Community Development Block Grant Recovery					
PW7060 Storm Drain System Improvements	\$1,479,200	\$0	\$100,040	\$1,379,159	\$0
ARRA Community Development Block Grant Recovery Subtotal	\$1,479,200	\$0	\$100,040	\$1,379,159	\$0
Bicycle Transportation Account					
PWT010 Bikeway & Pedestrian Improvements	\$294,325	\$105,249	(\$2,596)	\$191,672	\$0
Bicycle Transportation Account Subtotal	\$294,325	\$105,249	(\$2,596)	\$191,672	\$0
Caltrans Construction Cooperative Grant					
PW5400 I-710 FWY Rehab Traffic Control	\$20,000	\$0	\$0	\$20,000	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget Total
Caltrans Construction Cooperative Grant (cont.)					
PWT010 Bikeway & Pedestrian Improvements	\$84,600	\$0	\$0	\$84,600	\$0
Caltrans Construction Cooperative Grant Subtotal	\$104,600	\$0	\$0	\$104,600	\$0
Center for Natural Land Management Grant					
PR3300 El Dorado Park Rehab	\$260,881	\$7,555	\$14,559	\$238,767	\$0
PW3300 El Dorado Park Rehab	\$13,748	\$0	\$0	\$13,748	\$0
Center for Natural Land Management Grant Subtotal	\$274,629	\$7,555	\$14,559	\$252,515	\$0
City of Signal Hill Contribution					
PW7060 Storm Drain System Improvements	\$30,000	\$0	\$30,000	\$0	\$0
City of Signal Hill Contribution Subtotal	\$30,000	\$0	\$30,000	\$0	\$0
Civic Center 1997A Bond					
PW4100 Civic Center Complex Improvements	\$4,276,076	\$3,849,222	\$181,536	\$245,318	\$0
PW4110 Civic Center Complex Refurbishment	\$323,594	\$289,500	\$0	\$34,094	\$0
PW4174 Critical Facility Repairs	\$155,628	\$0	\$31,411	\$124,217	\$0
PW4260 Public Safety Building	\$4,699,107	\$4,681,949	\$16,484	\$674	\$674
PW4300 MacArthur Park Branch Library	\$4,473,378	\$4,333,682	\$14,101	\$125,595	\$0
PW4450 Facility Assessments	\$481,984	\$465,279	\$0	\$16,705	\$0
Civic Center 1997A Bond Subtotal	\$14,409,766	\$13,619,631	\$243,531	\$546,604	\$0
Civic Center Capital					
PW4100 Civic Center Complex Improvements	\$2,984,964	\$834,817	\$120,919	\$2,029,228	\$0
PW4174 Critical Facility Repairs	\$920,000	\$0	\$876,689	\$43,311	\$0
PW4300 MacArthur Park Branch Library	\$217,828	\$121,460	\$8,129	\$88,239	\$0
PW4340 Family Health Education Center	\$83,000	\$0	\$69,635	\$13,365	\$0
PW4450 Facility Assessments	\$3,347	\$0	\$0	\$3,347	\$0
Civic Center Capital Subtotal	\$4,209,140	\$956,277	\$1,075,372	\$2,177,490	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget Total
Coastal Conservancy Grant					
PR3320 Los Angeles River Studies	\$217,593	\$0	\$0	\$217,593	\$0
PR8100 Wetlands	\$500,000	\$77,250	\$192,827	\$229,923	\$0
Coastal Conservancy Grant Subtotal	\$717,593	\$77,250	\$192,827	\$447,517	\$0
Colorado Lagoon Restoration					
PR8100 Wetlands	\$75,000	\$0	\$0	\$75,000	\$0
Colorado Lagoon Restoration Subtotal	\$75,000	\$0	\$0	\$75,000	\$0
Community Development Block Grant					
PW2010 ADA Facility Upgrades	\$8,445,750	\$8,437,758	\$0	\$7,992	\$0
PW4040 Street Lighting	\$133,000	\$582	\$132,418	\$0	\$0
PW5244 Alleys	\$250,446	\$199,958	\$5,421	\$45,067	\$0
PW5250 Citywide Infrastructure Improvements	\$3,280,000	\$2,447,167	\$671,413	\$161,421	\$700,000
Community Development Block Grant Subtotal	\$12,109,196	\$11,085,464	\$809,252	\$214,479	\$700,000
County Bonds - Discretionary Projects					
PR3070 Acquisition & Development	\$2,900,000	\$1,312,316	\$64,503	\$1,523,181	\$0
PR3190 Play Equipment Replacement	\$80,000	\$0	\$0	\$80,000	\$0
PR3320 Los Angeles River Studies	\$500,000	\$0	\$11,973	\$488,027	\$0
PW3100 MLK Park Development - Pool Enclosure	\$87,617	\$80,000	\$7,617	\$0	\$0
PW3110 Park Infrastructure	\$3,155,085	\$3,154,408	\$0	\$677	\$0
PW3190 Play Equipment Replacement	\$83,163	\$67,810	\$0	\$15,352	\$0
PW3320 Los Angeles River Studies	\$2,000,000	\$0	\$0	\$2,000,000	\$0
County Bonds - Discretionary Projects Subtotal	\$8,805,864	\$4,614,534	\$84,094	\$4,107,237	\$0
County Bonds - Specified Projects					
PW3070 Park Acquisition & Development	\$18,688,633	\$18,646,288	\$0	\$42,345	\$0
PW3080 Adult Sports Complex	\$6,200,000	\$1,954,127	\$0	\$4,245,873	\$0
PW8170 Belmont Pier Improvements	\$3,500,000	\$2,288,131	\$4,544	\$1,207,326	\$0
County Bonds - Specified Projects Subtotal	\$28,388,633	\$22,888,546	\$4,544	\$5,495,543	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget Total
CSULB Funding					
PW4040 Street Lighting	\$147,000	\$29,489	\$104,702	\$12,809	\$12,809
PWT190 Traffic Signals - New Installations & Enhancements	\$157,271	\$157,598	(\$347)	\$20	\$20
CSULB Funding Subtotal	\$304,271	\$187,087	\$104,355	\$12,829	\$12,829
Department of Boating and Waterways					
PR8140 Marina Facility Rehab	\$385,000	\$83,681	\$45,388	\$255,931	\$255,931
PR8340 Shoreline Downtown Marina	\$11,475,000	\$2,118,007	\$1,942,356	\$7,414,637	\$7,414,637
PW8080 Launch Ramp Repairs	\$1,854,953	\$1,069,497	\$121,988	\$663,467	\$663,467
Department of Boating and Waterways Subtotal	\$13,714,953	\$3,271,185	\$2,109,732	\$8,334,036	\$8,334,036
Douglas Park Neighborhood Traffic Management					
PWT130 Neighborhood Traffic Mitigation	\$250,000	\$0	\$26,379	\$223,621	\$223,621
Douglas Park Neighborhood Traffic Management Subtotal	\$250,000	\$0	\$26,379	\$223,621	\$223,621
FAA AIP Grant					
AP1040 Terminal Apron Improvements	\$6,793,856	\$329,168	\$1,819	\$6,462,869	\$6,462,869
AP1070 Airfield Pavement Rehabilitation	\$43,028,584	\$27,662,937	\$11,469,986	\$3,895,661	\$3,895,661
AP1100 Runway/Taxiway Guide Signs	\$1,443,031	\$0	\$62,972	\$1,380,059	\$1,380,059
AP1130 Airport Security Access Control (FAA)	\$2,271,288	\$2,271,286	\$0	\$2	\$2
AP1160 Runway Incursion Prevention	\$237,500	\$40	\$0	\$237,460	\$237,460
PW1220 Airport Safety & Security	\$3,655,789	\$3,361,086	\$14,502	\$280,200	\$280,200
FAA AIP Grant Subtotal	\$57,430,048	\$33,624,516	\$11,549,279	\$12,256,253	\$12,256,253
Fleet Capital					
PW4280 Temple/Willow Facilities	\$10,682,020	\$10,644,754	\$0	\$37,266	\$37,266
PW4320 Regional Fuel Storage	\$5,128,547	\$3,743,851	\$677,163	\$707,533	\$707,533
PW4321 LNG Fueling Station	\$200,000	\$170,035	\$1,783	\$28,182	\$28,182
Fleet Capital Subtotal	\$16,010,567	\$14,558,640	\$678,946	\$772,981	\$772,981

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
Gas Fund					
EN* Base Facility Improvements	\$2,598,456	\$2,011,526	\$118,886	\$468,044	\$500,000
EN** Pipeline Integrity	\$62,651,134	\$52,886,768	\$9,406,959	\$357,407	\$6,098,000
EN*** GIS Conversion Project	\$3,609,012	\$3,393,053	\$39,910	\$176,049	\$0
GE14 Meter Regulator Replacement & Automatic Meter Reading Pilot Program	\$6,219,069	\$4,850,609	\$864,783	\$503,677	\$750,000
Gas Fund Subtotal	\$75,077,671	\$63,141,956	\$10,430,538	\$1,505,177	\$7,348,000
Gas Tax Street Improvement Capital					
PW4230 Proposition "A" Transit Related Improvements	\$55,053	\$55,018	\$0	\$35	\$35
PW5030 Special Problem Locations	\$114,482	\$111,594	\$0	\$2,888	\$0
PW5062 Major & Secondary Highway Program	\$9,791,976	\$7,039,698	\$840,175	\$1,912,104	\$0
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,425,833	\$1,888,330	\$269,051	\$268,452	\$0
PW5110 Street Sign Replacement	\$444,018	\$416,850	\$14,102	\$13,066	\$0
PW5150 Citywide Residential Street Repair	\$14,915,446	\$12,967,051	\$717,845	\$1,230,550	\$0
PW5160 Studebaker Road Extension	\$507,708	\$82,668	(\$74,006)	\$499,046	\$0
PW5244 Alleys	\$948,985	\$889,621	\$58,535	\$830	\$0
PW5260 Major Corridor Enhancement Program	\$44,984	\$30,007	\$0	\$14,977	\$0
PW5340 Citywide Pedestrian Safety Enhancement	\$0	(\$131)	\$0	\$131	\$0
PW5341 Pedestrian Safety	\$7,157	\$6,955	\$0	\$202	\$0
PW5390 Citywide Slurry Seal Program	\$516,931	\$506,899	\$0	\$10,032	\$0
PW5400 I-710 FWY Rehab Traffic Control	\$0	\$9,373	\$0	(\$9,373)	\$0
PW5440 Historic District Street Signs	\$7,000	\$4,762	\$0	\$2,238	\$0
PW5450 ADA Response Program	\$1,800,201	\$1,682,100	\$118,102	\$0	\$0
PW7060 Storm Drain System Improvements	\$2,207,806	\$878,591	\$620,878	\$708,336	\$0
PWT030 Special Problem Locations	\$139,296	\$112,396	\$10,635	\$16,265	\$0

* Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget Total
Gas Tax Street Improvement Capital (cont.)					
PWT040 Opticom Installation	\$270,840	\$213,549	\$0	\$57,290	\$0
PWT110 Citywide Signage Program	\$400,000	\$64,546	\$131,834	\$203,620	\$0
PWT130 Neighborhood Traffic Mitigation	\$144,965	\$63,890	\$0	\$81,076	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$583,885	\$1,088,634	(\$706,855)	\$202,105	\$0
PWT300 Parking Mitigation	\$512,054	\$216,165	\$175,892	\$119,997	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$66,700	\$91	\$39,169	\$27,439	\$0
PWT380 Traffic Operations	\$150,000	\$0	\$0	\$150,000	\$0
Gas Tax Street Improvement Capital Subtotal	\$36,055,321	\$28,328,654	\$2,215,357	\$5,511,311	\$0
General Capital Projects					
PR3300 El Dorado Park Rehab	\$2,339	\$8,775	\$0	(\$6,436)	\$0
PR3320 Los Angeles River Studies	\$2,660	\$2,660	\$33	(\$33)	\$0
PW2010 ADA Facility Upgrades	\$4,522,684	\$4,194,961	(\$9,994)	\$337,718	\$0
PW3050 Rancho Improvements	\$164,843	\$194,843	\$0	(\$30,000)	\$0
PW3060 Rancho Los Cerritos	\$1,113,576	\$964,117	\$67,327	\$82,132	\$0
PW3070 Park Acquisition & Development	\$13,872,713	\$13,812,414	\$96,845	(\$36,546)	\$0
PW3080 Adult Sports Complex	\$3,043,010	\$2,837,826	\$0	\$205,184	\$0
PW3100 MLK Park Development - Pool Enclosure	\$465,889	\$426,958	\$29,207	\$9,725	\$0
PW3110 Park Infrastructure	\$51,963	\$52,243	\$0	(\$281)	\$0
PW3190 Play Equipment Replacement	\$420,079	\$415,233	\$0	\$4,846	\$0
PW3200 Recreation Park Rehabilitation	\$639,550	\$585,565	\$5,681	\$48,304	\$0
PW3240 Recreation Building Rehabilitation	\$1,374,122	\$1,232,247	\$41,808	\$100,067	\$0
PW3270 Sports Lighting Improvements	\$1,727,191	\$1,719,278	\$0	\$7,913	\$0
PW3300 El Dorado Park Rehab	\$27,988	\$22,271	\$0	\$5,717	\$0
PW4040 Street Lighting	\$79,000	\$10,844	\$62,320	\$5,836	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
General Capital Projects (cont.)					
PW4100 Civic Center Complex Improvements	\$149,287	\$148,427	\$860	\$0	\$0
PW4110 Civic Center Complex Refurbishment	\$199,954	\$169,445	\$0	\$30,509	\$30,509
PW4140 Citywide Reroofing	\$1,188,335	\$1,062,913	\$0	\$125,422	\$125,422
PW4160 Cooperative Infrastructure Improvements	\$314,193	\$254,081	\$7,710	\$52,402	\$52,402
PW4174 Critical Facility Repairs	\$6,671,580	\$5,674,304	\$658,733	\$338,543	\$338,543
PW4180 Signal Hill Transmitter	\$3,072,351	\$3,072,567	\$0	(\$215)	(\$215)
PW4240 General City Building Refurbishment	\$5,838,162	\$5,545,692	\$185,732	\$106,738	\$106,738
PW4250 Underground Utility Districts	\$158,718	\$121,271	\$0	\$37,447	\$37,447
PW4260 Public Safety Building	\$171,233	\$170,052	\$479	\$702	\$702
PW4300 MacArthur Park Branch Library	\$777,161	\$774,776	\$0	\$2,384	\$2,384
PW4340 Family Health Education Center	\$1,090,188	\$1,080,298	\$0	\$9,890	\$9,890
PW4370 Fire Department Facilities Modernization	\$169,226	\$169,023	\$0	\$203	\$203
PW4450 Facility Assessments	\$357,933	\$356,292	\$0	\$1,641	\$1,641
PW5062 Major & Secondary Highway Program	\$819,935	\$645,742	\$130,792	\$43,400	\$43,400
PW5110 Street Sign Replacement	\$50,000	\$41,383	\$1,140	\$7,477	\$7,477
PW5130 Neighborhood Traffic Mitigation	\$611,796	\$580,464	\$0	\$31,331	\$31,331
PW5150 Citywide Residential Street Repair	\$7,883,897	\$5,086,565	\$1,537,738	\$1,259,594	\$1,967,626
PW5250 Citywide Infrastructure Improvements	\$19,658,574	\$17,254,554	\$2,380,488	\$23,531	\$3,224,318
PW5260 Major Corridor Enhancement Program	\$184,981	\$132,808	\$47,173	\$5,000	\$5,000
PW5290 Millennium Beautification Program	\$170,574	\$149,783	\$20,791	\$0	\$0
PW5440 Historic District Street Signs	\$21,000	\$19,559	\$0	\$1,441	\$1,441
PW5450 ADA Response Program	\$156,879	\$151,683	\$4,758	\$438	\$438
PW7020 Storm Drain Pump Station Repair & Certification	\$859,861	\$744,897	\$114,963	\$0	\$0
PW7060 Storm Drain System Improvements	\$1,763,538	\$201,758	\$1,479,290	\$82,490	\$82,490

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget Total
General Capital Projects (cont.)					
PW7070 Storm Drain Pollution Traps	\$131,985	\$71,906	\$17,885	\$42,194	\$42,194
PW8140 Marina Facility Rehabilitation	\$0	(\$26)	\$0	\$26	\$26
PWT010 Bikeway & Pedestrian Improvements	\$0	\$0	(\$165)	\$165	\$165
PWT130 Neighborhood Traffic Mitigation	\$5,500	\$2,001	\$0	\$3,499	\$3,499
PWT190 Traffic Signals - New Installations & Enhancements	\$0	\$2,936	(\$2,936)	\$0	\$0
PWT260 Major Corridor Enhancement Program	\$1,371,150	\$7,488	\$0	\$1,363,662	\$1,363,662
PWT300 Parking Mitigation	\$128,259	\$116,785	\$1,359	\$10,115	\$10,115
PWT510 Street Tree Removal and Replacement	\$80,000	\$58,396	\$0	\$21,604	\$21,604
General Capital Projects Subtotal	\$81,563,855	\$70,348,060	\$6,880,016	\$4,335,779	\$8,244,598
Land and Water Conservation Fund					
PR8100 Wetlands	\$100,000	\$1,607	\$4,272	\$94,121	\$94,121
PW3070 Park Acquisition & Development	\$759,875	\$613,391	\$138,181	\$8,303	\$8,303
Land and Water Conservation Fund Subtotal	\$859,875	\$614,998	\$142,453	\$102,424	\$102,424
Local Agency 02 Bonds Special Assessment					
PW4090 Airport Assessment District	\$1,632,962	\$1,310,567	\$72	\$322,323	\$322,323
PW5062 Major & Secondary Highway Program	\$2,097,696	\$0	\$1,134,421	\$963,275	\$963,275
Local Agency 02 Bonds Special Assessment Subtotal	\$3,730,658	\$1,310,567	\$1,134,492	\$1,285,598	\$1,285,598
Los Angeles County Grants					
PW4040 Street Lighting	\$149,000	\$33,055	\$101,964	\$13,981	\$13,981
PW4240 General City Building Refurbishment	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
PW7060 Storm Drain System Improvements	\$560,000	\$0	\$217,389	\$342,611	\$342,611
PWT380 Traffic Operations	\$330,000	\$6,605	\$114,337	\$209,058	\$209,058
Los Angeles County Grants Subtotal	\$3,039,000	\$39,660	\$433,689	\$2,565,651	\$2,565,651

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
Marina Capital					
PR8190 Fuel Facilities	\$572,217	\$0	\$499,637	\$72,580	\$0
PR8200 Marina Parking Lots	\$317,063	\$212,776	\$0	\$104,287	\$0
PR8340 Shoreline Downtown Marina	\$3,112,909	\$3,043,430	\$39,702	\$29,777	\$0
PW8040 Marine Stadium Area Improvements	\$717,492	\$715,364	\$0	\$2,128	\$0
PW8050 Marina Restroom Rehabilitation	\$413,067	\$393,484	\$0	\$19,584	\$0
PW8080 Launch Ramp Repairs	\$772,510	\$707,851	\$44,833	\$19,826	\$0
PW8140 Marina Facility Rehabilitation	\$392,407	\$392,392	\$15	\$0	\$0
Marina Capital Subtotal	\$6,417,558	\$5,585,189	\$584,187	\$248,182	\$0
Measure "R"					
PW5150 Citywide Residential Street Repair	\$0	\$0	\$0	\$0	\$2,537,136
Measure "R" Subtotal	\$0	\$0	\$0	\$0	\$2,537,136
MTA Grant					
PW5240 East-West Corridor Bus Speed	\$4,483,264	\$4,529,348	(\$46,084)	\$0	\$0
PW5280 Light Rail Transit Related Improvements	\$1,350,400	\$1,131,432	\$0	\$218,968	\$0
PW5440 Historic District Street Signs	\$99,000	\$82,619	\$0	\$16,381	\$0
PWT280 Light Rail Transit Related Improvements	\$868,487	\$393,925	\$246,439	\$228,123	\$0
PWT360 Adaptive Traffic Management System	\$1,093,000	\$3,683	\$0	\$1,089,317	\$0
MTA Grant Subtotal	\$7,894,151	\$6,141,006	\$200,356	\$1,552,789	\$0
Navy Memorial Heritage Association Grant					
PR3200 Recreation Park Rehabilitation	\$50,000	\$0	\$0	\$50,000	\$0
Navy Memorial Heritage Association Grant	\$50,000	\$0	\$0	\$50,000	\$0
Office of Traffic Safety Grants					
PW5340 Citywide Pedestrian Safety Enhancement	\$277,647	\$277,467	\$0	\$180	\$0
Office of Traffic Safety Grants Subtotal	\$277,647	\$277,467	\$0	\$180	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget		
				FY 09 Carryover	FY 10 New Budget Total	
Park Impact Fees						
PR3070 Acquisition & Development	\$285,604	\$99,463	\$54,764	\$131,377	\$0	\$131,377
PR3180 Matching Funds	\$183,514	\$120,218	\$63,296	\$0	\$0	\$0
PR3300 El Dorado Park Rehab	\$4,824	\$4,286	\$538	\$0	\$0	\$0
PR8100 Wetlands	\$100,000	\$2,566	\$2,558	\$94,876	\$0	\$94,876
PW3040 Game Court Rehabilitation	\$156,916	\$0	\$0	\$156,916	\$0	\$156,916
PW3060 Rancho Los Cerritos	\$200,000	\$0	\$360	\$199,640	\$0	\$199,640
PW3070 Park Acquisition & Development	\$2,356,789	\$1,773,413	\$226,315	\$357,060	\$0	\$357,060
PW3100 MLK Park Development - Pool Enclosure	\$177,825	\$157,873	(\$33,774)	\$53,727	\$0	\$53,727
PW3240 Recreation Building Rehabilitation	\$445,478	\$80,696	(\$14,025)	\$378,807	\$0	\$378,807
Park Impact Fees Subtotal	\$3,910,950	\$2,238,515	\$300,031	\$1,372,403	\$0	\$1,372,403
Parks Capital Projects						
PR3010 Park Bike Path Replacement	\$1,220	\$937	\$0	\$283	\$0	\$283
PR3070 Acquisition & Development	\$30,764	\$0	\$418	\$30,346	\$0	\$30,346
PR3100 MLK Pool	\$54,000	\$48,790	\$0	\$5,210	\$0	\$5,210
PR3180 Matching Funds	\$8,885	\$0	\$6,819	\$2,066	\$0	\$2,066
PR3190 Play Equipment Replacement	\$201,115	\$134,212	\$10,600	\$56,303	\$0	\$56,303
PR3200 Recreation Park Rehabilitation	\$449,204	\$0	\$451,863	(\$2,659)	\$0	(\$2,659)
PR3250 Restroom Rehabilitation	\$10,000	\$10,117	\$0	(\$117)	\$0	(\$117)
PR3270 Sports Lighting Improvements	\$616,616	\$300,754	\$304,905	\$10,957	\$0	\$10,957
PR3320 Los Angeles River Studies	\$100,000	\$100,033	(\$33)	\$0	\$0	\$0
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	\$1,471,804	\$593,056	\$774,572	\$104,176	\$0	\$104,176

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget		
				FY 09 Carryover	FY 10 New Budget	
Plaza Parking Facility 2001 Bond						
PW4420 Long Beach Plaza Parking Garage	\$30,732	\$0	\$0	\$30,732	\$0	\$30,732
PW5062 Major & Secondary Highway Program	\$56,186	\$25,579	\$0	\$30,607	\$0	\$30,607
PW5420 New Streets	\$3,056,574	\$3,045,843	\$1,151	\$9,580	\$0	\$9,580
Plaza Parking Facility 2001 Bond Subtotal	\$3,143,492	\$3,071,422	\$1,151	\$70,919	\$0	\$70,919
Proposition "A"						
PW4230 Proposition "A" Transit Related Improvements	\$6,869,611	\$2,717,899	\$231,060	\$3,920,652	\$0	\$3,920,652
PW5062 Major & Secondary Highway Program	\$1,153,060	\$386,644	\$474,066	\$292,350	\$0	\$292,350
PW8140 Marina Facility Rehabilitation	\$2,006,000	\$1,956,229	\$0	\$49,771	\$0	\$49,771
PWT020 Congestion Management Program	\$25,800	\$0	\$25,794	\$6	\$0	\$6
Compliance						
PWT170 Traffic Mitigation Program	\$2,730,493	\$109,597	\$224,711	\$2,396,185	\$0	\$2,396,185
PWT280 Light Rail Transit Related Improvements	\$96,000	\$0	\$73,514	\$22,486	\$0	\$22,486
PWT370 I-710 FWY Major Corridor Improvements	\$795,089	\$365,928	\$0	\$429,162	\$0	\$429,162
Proposition "A" Subtotal	\$13,676,053	\$5,536,297	\$1,029,144	\$7,110,612	\$0	\$7,110,612
Proposition "C"						
PW4090 Airport Assessment District	\$2,358,014	\$2,352,296	\$0	\$5,717	\$0	\$5,717
PW4200 Downtown Bike Station Demo Project	\$518,000	\$414,406	\$51,048	\$52,546	\$19,299	\$71,845
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
PW5062 Major & Secondary Highway Program	\$68,155,851	\$51,975,284	\$7,217,727	\$8,962,840	\$4,333,244	\$13,296,084
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$416,965	\$234,357	\$157,189	\$25,419	\$0	\$25,419
PW5110 Street Sign Replacement	\$24,590	\$0	\$0	\$24,590	\$0	\$24,590
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

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
Proposition "C" (cont.)					
PW5240 East-West Corridor Bus Speed	\$199,448	\$153,365	\$46,083	\$0	\$0
PW5280 Light Rail Transit Related Improvements	\$145,708	\$141,277	\$0	\$4,431	\$4,431
PW5330 Belmont Plaza Pool Area Beach Bike	\$100,000	\$57,902	\$0	\$42,098	\$42,098
PW5350 Downtown Regional Bikeway Connection	\$297,250	\$249,640	\$0	\$47,610	\$47,610
PW5370 I-710 FWY Major Corridor Improvements	\$130,000	\$88,997	\$0	\$41,003	\$41,003
PW5380 Traffic Operations	\$635,762	\$635,292	\$0	\$470	\$470
PW5410 LED Traffic Signal Conversion Program	\$576,199	\$570,547	\$0	\$5,652	\$5,652
PW7010 Stormwater/Urban Runoff Management	\$0	\$373	(\$373)	\$0	\$0
PW7060 Storm Drain System Improvements	\$1,996,876	\$827,334	\$1,059,306	\$110,236	\$110,236
PW8140 Marina Facility Rehabilitation	\$247,375	\$211,102	\$0	\$36,273	\$36,273
PWT010 Bikeway & Pedestrian Improvements	\$360,000	\$0	\$39,830	\$320,170	\$820,170
PWT020 Congestion Management Program Compliance	\$573,045	\$508,205	\$47,629	\$17,212	\$43,000
PWT170 Traffic Mitigation Program	\$836,979	\$0	\$150	\$836,829	\$836,829
PWT190 Traffic Signals - New Installations & Enhancements	\$5,331,195	\$3,411,724	\$10,657	\$1,908,814	\$2,208,814
PWT280 Light Rail Transit Related Improvements	\$20,208	\$46,463	(\$40,702)	\$14,448	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$378,000	\$281,802	\$0	\$96,198	\$37,500
PWT380 Traffic Operations	\$636,295	\$556,538	\$28,431	\$51,327	\$0
PWT500 Annual Traffic Count Program	\$75,000	\$0	\$0	\$75,000	\$0
Proposition "C" Subtotal	\$85,933,673	\$63,855,649	\$8,616,975	\$13,461,049	\$5,233,043
Proposition 1B					
PW5150 Citywide Residential Street Repair	\$15,425,294	\$5,603,764	\$6,173,363	\$3,648,168	\$0
Proposition 1B Subtotal	\$15,425,294	\$5,603,764	\$6,173,363	\$3,648,168	\$0
Public Safety Facilities 02					
PW4174 Critical Facility Repairs	\$660,000	\$659,957	\$0	\$43	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
Public Safety Facilities 02 (cont.)					
PW4260 Public Safety Building	\$30,162,841	\$30,153,805	\$8,489	\$547	\$0
Public Safety Facilities 02 Subtotal	\$30,822,841	\$30,813,762	\$8,489	\$590	\$0
Queen Mary Repair Reserve Capital					
PW6010 Queensway Bay - Rainbow Harbor	\$2,200,000	\$2,802	\$1,770,993	\$426,204	\$0
Queen Mary Repair Reserve Capital Subtotal	\$2,200,000	\$2,802	\$1,770,993	\$426,204	\$0
Rainbow Harbor Capital					
PR8230 Beach Restroom Replacement	\$350,000	\$157,642	\$44,679	\$147,679	\$0
PW3090 Parking Lot Upgrade	\$350,000	\$292,825	\$0	\$57,175	\$0
PW6010 Queensway Bay - Rainbow Harbor	\$1,532,788	\$1,532,784	\$0	\$4	\$0
PW6060 Queensway Bridge Ramp Realignment	\$660,134	\$658,234	\$0	\$1,900	\$0
PW6070 Queensway Bay Lighthouse	\$41,747	\$28,622	\$0	\$13,125	\$0
PW6080 Queensway Bay Retail Parking Structure	\$189,990	\$189,937	\$0	\$53	\$0
Rainbow Harbor Capital Subtotal	\$3,124,659	\$2,860,043	\$44,679	\$219,937	\$0
Rainbow Harbor CFD 6					
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,228,257	\$0	\$227,807	\$0
Rainbow Harbor CFD 6 Subtotal	\$32,456,064	\$32,228,257	\$0	\$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 Projects**					
PR3070 Acquisition & Development	\$2,953,213	\$1,905,903	\$0	\$1,047,310	\$0
PR3240 Recreation Building Rehab	\$949,900	\$0	\$0	\$949,900	\$0
PW3070 Park Acquisition & Development	\$2,032,428	\$2,063,543	\$0	(\$31,116)	\$0
PW5250 Citywide Infrastructure Improvements	\$178,426	\$70,378	\$0	\$108,048	\$89,213
RDA Projects Subtotal	\$6,113,967	\$4,039,824	\$0	\$2,074,142	\$89,213
					\$2,163,355

**See RDA tab for Redevelopment Bureau's projects.

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
SCAQMD					
PW4321 LNG Fueling Station	\$500,000	\$297,576	\$0	\$202,424	\$0
SCAQMD Subtotal	\$500,000	\$297,576	\$0	\$202,424	\$0
SERRF Refunding 03 Bonds					
PW2010 ADA Facility Upgrades	\$1,362,299	\$1,272,485	\$79,879	\$9,934	\$0
PW3190 Play Equipment Replacement	\$37,701	\$31,230	\$0	\$6,471	\$0
SERRF Refunding 03 Bonds Subtotal	\$1,400,000	\$1,303,715	\$79,879	\$16,405	\$0
State Grant - 2003 Safe Routes to School Program					
PWT190 Traffic Signals - New Installations & Enhancements	\$618,300	\$0	\$0	\$618,300	\$0
State Grant - 2003 Safe Routes to School Program Subtotal	\$618,300	\$0	\$0	\$618,300	\$0
State Grant - Energy Commission					
PW5410 LED Traffic Signal Conversion Program	\$784,166	\$783,619	\$0	\$547	\$0
State Grant - Energy Commission Subtotal	\$784,166	\$783,619	\$0	\$547	\$0
State Grant - Public Libraries					
PW4300 MacArthur Park Branch Library	\$6,383,381	\$6,366,733	\$16,648	\$0	\$0
State Grant - Public Libraries Subtotal	\$6,383,381	\$6,366,733	\$16,648	\$0	\$0
State Proposition 12 - Per Capita					
PW3290 Skate Parks	\$150,233	\$150,196	\$0	\$37	\$0
State Proposition 12 - Per Capita Subtotal	\$150,233	\$150,196	\$0	\$37	\$0
State Proposition 12 - Riparian and Riverine Habitat Program					
PR3300 El Dorado Park Rehab	\$301,451	\$84,322	(\$5,995)	\$223,124	\$0
PW3070 Park Acquisition & Development	\$1,142	\$0	\$0	\$1,142	\$0
State Proposition 12 - Riparian and Riverine Habitat Program Subtotal	\$302,593	\$84,322	(\$5,995)	\$224,266	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget Total
State Proposition 12 - Rivers and Mountains					
PW3070 Park Acquisition & Development	\$6,048,900	\$6,032,838	\$0	\$16,062	\$16,062
State Proposition 12 - Rivers and Mountains Subtotal	\$6,048,900	\$6,032,838	\$0	\$16,062	\$16,062
State Proposition 12 - Urban Recreation and Cultural Centers					
PW3070 Park Acquisition & Development	\$502,058	\$125,000	\$171,456	\$205,602	\$205,602
State Proposition 12 - Urban Recreation and Cultural Centers Subtotal	\$502,058	\$125,000	\$171,456	\$205,602	\$205,602
State Proposition 40 - California Cultural & Historical Endowment					
PW3060 Rancho Los Cerritos	\$680,000	\$0	\$3,155	\$676,845	\$676,845
State Proposition 40 - California Cultural & Historical Endowment Subtotal	\$680,000	\$0	\$3,155	\$676,845	\$676,845
State Proposition 40 - Murray-Hayden					
PW3240 Recreation Building Rehabilitation	\$2,500,000	\$365,332	\$27,880	\$2,106,788	\$2,106,788
State Proposition 40 - Murray-Hayden Subtotal	\$2,500,000	\$365,332	\$27,880	\$2,106,788	\$2,106,788
State Proposition 40 - Per Capita					
PW3060 Rancho Los Cerritos	\$100,000	\$25,000	\$0	\$75,000	\$75,000
PW3070 Park Acquisition & Development	\$861,000	\$785,227	\$0	\$75,773	\$75,773
State Proposition 40 - Per Capita Subtotal	\$961,000	\$810,227	\$0	\$150,773	\$150,773
State Proposition 40 - Rivers and Mountains Conservancy					
PR3300 El Dorado Park Rehab	\$430,737	\$140,527	\$3,316	\$286,895	\$286,895
State Proposition 40 - Rivers and Mountains Conservancy Subtotal	\$430,737	\$140,527	\$3,316	\$286,895	\$286,895
State Proposition 40 - Roberti-Z'berg-Harris					
PW3200 Recreation Park Rehabilitation	\$160,729	\$148,395	\$0	\$12,334	\$12,334
State Proposition 40 - Roberti-Z'berg-Harris Subtotal	\$160,729	\$148,395	\$0	\$12,334	\$12,334

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
State Proposition 40 - Water Board Grant					
PR8100 Wetlands	\$680,892	\$425,569	\$255,323	\$0	\$0
PW7070 Storm Drain Pollution Traps	\$1,721,000	\$200,125	\$209,526	\$1,311,349	\$0
State Proposition 40 - Water Board Grant Subtotal	\$2,401,892	\$625,694	\$464,848	\$1,311,349	\$0
State Proposition 40 - Watershed Conservation					
PR8100 Wetlands	\$100,000	\$37,739	\$0	\$62,261	\$0
State Proposition 40 - Watershed Conservation Subtotal	\$100,000	\$37,739	\$0	\$62,261	\$0
State Proposition 40 - Youth Soccer Program					
PW3070 Park Acquisition & Development	\$210,877	\$0	\$210,877	\$0	\$0
State Proposition 40 - Youth Soccer Program Subtotal	\$210,877	\$0	\$210,877	\$0	\$0
State Proposition 42 (AB2928)					
PW5062 Major & Secondary Highway Program	\$2,436,300	\$729,154	\$1,039,007	\$668,139	\$0
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$100,000	\$0	\$2,027	\$97,973	\$0
PW5150 Citywide Residential Street Repair	\$8,041,097	\$7,766,206	\$274,891	\$0	\$0
PW5450 ADA Response Program	\$600,000	\$0	\$537,482	\$62,518	\$0
PW7060 Storm Drain System Improvements	\$1,311,463	\$0	\$172,577	\$1,138,886	\$0
PWT040 Opticom Installation	\$25,000	\$0	\$0	\$25,000	\$0
PWT110 Citywide Signage Program	\$200,000	\$0	\$0	\$200,000	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$900,000	\$0	\$590,000	\$310,000	\$0
State Proposition 42 (AB2928) Subtotal	\$13,613,860	\$8,495,360	\$2,615,983	\$2,502,517	\$0
State Proposition 50 - Rivers & Mountains Grant					
PR3300 El Dorado Park Rehab	\$622,600	\$85,466	\$5,068	\$532,066	\$0
State Proposition 50 - Rivers & Mountains Grant Subtotal	\$622,600	\$85,466	\$5,068	\$532,066	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
State Water Bond 2000					
PW7070 Storm Drain Pollution Traps	\$3,492,000	\$3,471,386	\$0	\$20,614	\$0
State Water Bond 2000 Subtotal	\$3,492,000	\$3,471,386	\$0	\$20,614	\$0
TEA-21 Surface Transportation Program					
PR3070 Acquisition & Development	\$2,416,000	\$1,200,000	\$0	\$1,216,000	\$0
PW4090 Airport Assessment District	\$7,458,845	\$6,752,733	\$0	\$706,112	\$0
PW5062 Major & Secondary Highway Program	\$23,038,359	\$14,931,164	\$698,165	\$7,409,030	\$1,500,000
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$2,140,499	\$1,386,300	\$0	\$754,199	\$0
PW5340 Citywide Pedestrian Safety Enhancements	\$309,000	\$255,713	\$0	\$53,287	\$0
PW7060 Storm Drain System Improvements	\$1,079,880	\$0	\$59,949	\$1,019,931	\$0
PWT010 Bikeway & Pedestrian Improvements	\$319,084	\$55,229	\$123,499	\$140,356	\$0
PWT190 Traffic Signals - New Installations & Enhancements	\$1,834,000	\$0	\$0	\$1,834,000	\$0
TEA-21 Surface Transportation Program Subtotal	\$38,595,667	\$24,581,139	\$881,613	\$13,132,916	\$1,500,000
Tidelands Operations Capital					
PR8100 Wetlands	\$109,979	\$47,439	\$29,254	\$33,286	\$0
PR8190 Fuel Facilities	\$1,661,814	\$106,045	\$55,960	\$1,499,809	\$0
PR8190 Fuel Facilities	\$0	\$0	\$1,365	(\$1,365)	\$0
PR8230 Beach Restroom Replacement	\$2,138,700	\$225,119	\$478,990	\$1,434,591	\$0
PR8320 Beach Playground	\$450,000	\$2,332	\$30,064	\$417,604	\$0
PR8360 Rainbow Harbor	\$189,178	\$0	\$190,515	(\$1,338)	\$0
PR8380 Leeway Sailing Center	\$685,000	\$30,136	\$90,155	\$564,709	\$0
PR8390 Breakwater Study	\$106,350	\$0	\$106,350	\$0	\$0
PW2040 Convention Center Complex	\$3,337,816	\$1,758,878	\$1,300,380	\$278,558	\$0
PW3010 Park Bike Path Replacement	\$196	\$52	\$0	\$144	\$0
PW4174 Critical Facility Repairs	\$15,000	\$0	\$12,810	\$2,190	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget
Tidelands Operations Capital (cont.)					
PW6040 South Shore Launch Ramp	\$578,718	\$576,274	\$1,881	\$563	\$0
PW6080 Queensway Bay Retail Parking Structure	\$9,124	\$8,992	\$0	\$133	\$0
PW7060 Storm Drain System Improvements	\$1,345,000	\$250,315	\$1,018,272	\$76,413	\$0
PW8040 Marine Stadium Area Improvements	\$4,269,825	\$3,571,437	\$193,030	\$505,357	\$0
PW8080 Launch Ramp Repairs	\$517,490	\$450,309	\$1,085	\$66,096	\$0
PW8110 Seawall Maintenance & Repair	\$7,082,979	\$5,446,330	\$194,963	\$1,441,687	\$50,492
PW8140 Marina Facility Rehabilitation	\$150,000	\$0	\$6,956	\$143,044	\$0
PW8170 Belmont Pier Improvements	\$1,701,379	\$992,486	\$558,730	\$150,164	\$0
PW8260 Bluff Erosion Control	\$5,802,411	\$2,468,686	\$297,085	\$3,036,640	\$0
PW8290 Beach Maintenance Yard Improvements	\$17,727	\$10,492	\$0	\$7,235	\$0
PW8300 Beach Master Plan	\$257,849	\$215,163	\$42,599	\$88	\$0
PW8310 Beach Parking Lots Rehabilitation	\$658,499	\$133,595	\$3,307	\$521,597	\$0
PW8320 Beach Playgrounds	\$446,257	\$352,191	\$62,873	\$31,194	\$0
Tidelands Operations Capital Subtotal	\$31,531,292	\$16,646,270	\$4,676,624	\$10,208,398	\$50,492
Tot Lot Fundraising					
PR3180 Matching Funds	\$36,500	\$11,574	\$24,926	\$0	\$0
Tot Lot Fundraising Subtotal	\$36,500	\$11,574	\$24,926	\$0	\$0
Traffic Light Synchronization - Douglas Park					
PWT190 Traffic Signals - New Installations & Enhancements	\$3,000,000	\$0	\$0	\$3,000,000	\$0
Traffic Light Synchronization - Douglas Park Subtotal	\$3,000,000	\$0	\$0	\$3,000,000	\$0

*Unaudited

Funding Source Summary Details at the Program Level

Fund Source Program Number and Title	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY 09 Carryover	FY 10 New Budget Total
Traffic Mitigation Program					
PW5062 Major & Secondary Highway Program	\$1,203,911	\$376,967	\$625,146	\$201,798	\$201,798
PW5110 Street Sign Replacement	\$22,862	\$22,452	\$410	\$0	\$0
PW5170 Traffic Mitigation Program	\$7,306,357	\$6,373,491	\$189,076	\$743,790	\$743,790
PW7010 Stormwater/Urban Runoff Management	\$0	(\$7)	\$0	\$7	\$7
PWT010 Bikeway & Pedestrian Improvements	\$265,000	\$46,643	\$165,669	\$52,688	\$52,688
PWT130 Neighborhood Traffic Mitigation	\$52,307	\$30,035	\$0	\$22,272	\$22,272
PWT170 Traffic Mitigation Program	\$5,874,246	\$907,933	\$646,628	\$4,319,686	\$4,339,686
PWT190 Traffic Signals - New Installations & Enhancements	\$2,679,772	\$2,138,407	\$196,436	\$344,929	\$424,929
PWT260 Major Corridor Enhancement Program	\$200,000	\$0	\$0	\$200,000	\$200,000
PWT360 Adaptive Traffic Management System	\$4,969,662	\$6,435	\$323,639	\$4,639,589	\$4,639,589
PWT370 I-710 FWY Major Corridor Improvements	\$1,757,402	\$432,009	\$69,117	\$1,256,275	\$1,256,275
Traffic Mitigation Program Subtotal	\$24,331,518	\$10,334,365	\$2,216,121	\$11,781,033	\$11,881,033
Transportation Development Act					
PR3010 Park Bike Path Replacement	\$617,400	\$422,980	\$3,265	\$191,156	\$291,156
PW3010 Park Bike Path Replacement	\$584,882	\$579,065	\$0	\$5,817	\$5,817
PW5010 Bikeway & Pedestrian Improvements	\$530,906	\$499,175	\$0	\$31,731	\$31,731
PW5260 Major Corridor Enhancement Program	\$25,000	\$0	\$0	\$25,000	\$25,000
PW5340 Citywide Pedestrian Safety Enhancement	\$121,000	\$108,085	\$0	\$12,915	\$12,915
PW5341 Pedestrian Safety	\$35,000	\$27,753	\$0	\$7,247	\$7,247
PWT010 Bikeway & Pedestrian Improvements	\$837,031	\$101,727	\$280,826	\$454,478	\$587,213
Transportation Development Act Subtotal	\$2,751,218	\$1,738,784	\$284,091	\$728,344	\$961,079
Grand Total	\$795,098,607	\$551,444,017	\$77,794,511	\$30,199,438	\$196,059,517

*Unaudited



Fiscal Year 2010 Capital Improvement Program

Airport Section



Fiscal Year 2010 Capital Improvement Program

Airport Category at a Glance

Program Number and Title	Inception through FY09		Inception through FY08		FY 09		Total Adopted Budget	
	Budget	Actuals	Actuals	Actuals	Actual Expenditures*	FY09 Carryover	FY10 New Budget	Total
AP1020/PW1020	\$279,510	\$279,249	\$0	\$0	\$0	\$261	\$0	\$261
AP1030/PW1030	\$14,050,196	\$12,528,500	\$121,184	\$121,184	\$121,184	\$1,400,512	\$500,000	\$1,900,512
AP1035	\$10,155,891	\$0	\$414,290	\$414,290	\$414,290	\$9,741,600	\$0	\$9,741,600
AP1040/PW1040	\$10,461,686	\$803,533	\$1,026,829	\$1,026,829	\$1,026,829	\$8,631,324	\$450,000	\$9,081,324
AP1050	\$211,000	\$0	\$87,170	\$87,170	\$87,170	\$123,830	\$0	\$123,830
AP1070/PW1070	\$77,420,959	\$50,708,929	\$13,049,086	\$13,049,086	\$13,049,086	\$13,662,944	\$7,050,000	\$20,712,944
AP1072	\$555,405	\$0	\$222,168	\$222,168	\$222,168	\$333,237	\$0	\$333,237
AP1100/PW1100	\$1,626,333	\$64,827	\$79,480	\$79,480	\$79,480	\$1,482,027	\$0	\$1,482,027
AP1130/PW1130	\$7,109,878	\$6,354,286	\$8,922	\$8,922	\$8,922	\$746,671	\$0	\$746,671
AP1140/PW1140	\$15,152	\$8,898	\$0	\$0	\$0	\$6,254	\$0	\$6,254
Improvements								
AP1160/PW1160	\$411,262	\$35,870	\$191	\$191	\$191	\$375,201	\$0	\$375,201
AP1170/PW1170	\$2,453,272	\$70,879	\$0	\$0	\$0	\$2,382,393	\$0	\$2,382,393
AP1180/PW1180	\$1,381,041	\$945,187	\$6,334	\$6,334	\$6,334	\$429,520	\$500,000	\$929,520
AP1210/PW1210	\$7,895,808	\$899,980	\$4,129,044	\$4,129,044	\$4,129,044	\$2,866,784	\$0	\$2,866,784
AP1230/PW1230	\$553,140	\$465,497	\$74,976	\$74,976	\$74,976	\$12,667	\$0	\$12,667
AP1240/PW1240	\$805,000	\$239,389	\$187,041	\$187,041	\$187,041	\$378,570	\$0	\$378,570
AP1250/PW1250	\$850,000	\$38,449	\$108,061	\$108,061	\$108,061	\$703,490	\$0	\$703,490
AP1260	\$131,848	\$0	\$4,302	\$4,302	\$4,302	\$127,547	\$0	\$127,547
PW1010	\$150,613	\$150,613	\$0	\$0	\$0	\$0	\$0	\$0
PW1060	\$82,952	\$82,952	\$0	\$0	\$0	\$0	\$0	\$0
PW1071	\$35,747,476	\$35,677,558	\$1,774	\$1,774	\$1,774	\$68,144	\$0	\$68,144
PW1080	\$99,915	\$99,915	\$0	\$0	\$0	\$0	\$0	\$0
PW1090	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0	\$0	\$0
PW1110	\$1,767,312	\$1,767,312	\$0	\$0	\$0	\$0	\$0	\$0
PW1120	\$216,923	\$216,923	\$0	\$0	\$0	\$0	\$0	\$0
PW1150	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0	\$0	\$0
PW1220	\$4,989,055	\$4,176,863	\$238,380	\$238,380	\$238,380	\$573,812	\$0	\$573,812
Total	\$182,786,437	\$118,980,417	\$19,759,232	\$19,759,232	\$19,759,232	\$44,046,788	\$8,500,000	\$52,546,788

*Unaudited

Airport Terminal Area Improvements

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

FY 10 Program Information

Program Number AP1030 / PW1030

Program Description

The Long Beach Airport terminal building is heavily utilized on a daily basis, requiring regular major maintenance and repairs. These entail conduct of 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 10

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

FY 10 New Funding

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

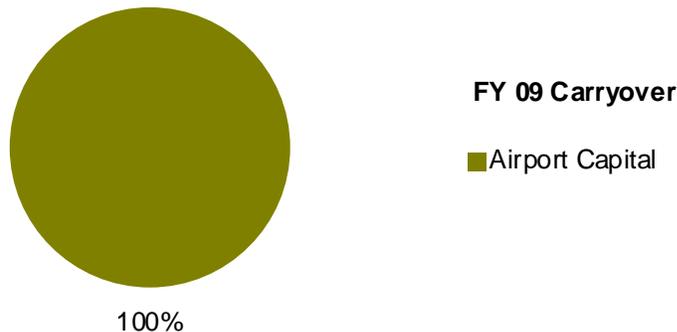
Work to be initiated in FY 10

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

Program Historical Summary

	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Funding Sources				
Airport Capital	\$9,967,280	\$8,445,584	\$121,184	\$1,400,512
Airport COPS	\$12,246	\$12,246	\$0	\$0
Airport Passenger Facility Charges	\$293,510	\$293,510	\$0	\$0
FAA AIP Grant	\$3,777,160	\$3,777,160	\$0	\$0
Total	\$14,050,196	\$12,528,500	\$121,184	\$1,400,512
FY 10 New Funding				\$500,000
Total Adopted Budget				\$1,900,512

*Unaudited



Terminal Apron Improvements

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

FY 10 Program Information

Program Number AP1040 / PW1040

Program Description

The Air Carrier Ramp Reconstruction consists of the second phase of reconstruction of the air carrier ramp adjacent to the Terminal Building, using PCC pavement and the installation of utilities, pre-conditioned air, and a fuel containment system.

Estimated Schedule for FY 10

- Open for bids: 06/10
- Construction: 08/10 - 08/11

FY 10 New Funding

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

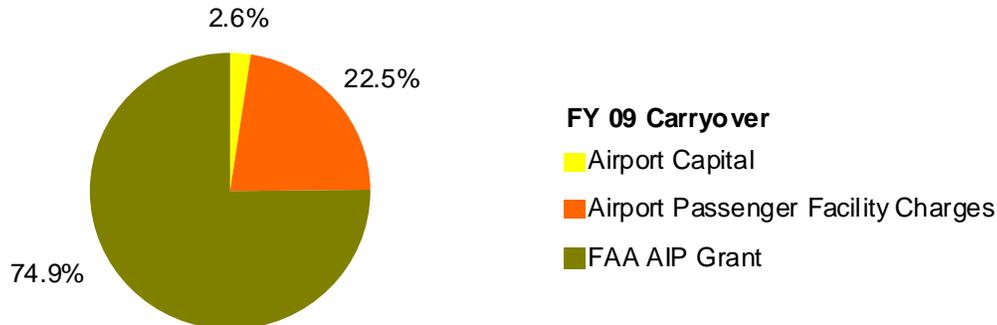
Work to be initiated in FY 10

- Phase II reconstruction; installation of utilities, pre-conditioned air and a fuel containment system

Program Historical Summary

	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Funding Sources				
Airport Capital	\$278,557	\$55,782	\$ 497	\$222,278
Airport COPS	\$ 540	\$ 540	\$ 0	\$ 0
Airport Passenger Facility Charges	\$3,388,733	\$418,043	\$1,024,513	\$1,946,177
FAA AIP Grant	\$6,793,856	\$329,168	\$1,819	\$6,462,869
Total	\$10,461,686	\$803,533	\$1,026,829	\$8,631,324
FY 10 New Funding				\$450,000
Total Adopted Budget				\$9,081,324

*Unaudited



Airfield Pavement Rehabilitation

Department: Airport

Contact: Rachel Korkos, (562) 570-2620

FY 10 Program Information

Program Number AP1070 / 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 10

- Emergency repairs: 10/01/09 - 09/30/10

FY 10 New Funding

Airport Capital	\$1,000,000
Airport Passenger Facility Charges	\$6,050,000
Total	\$7,050,000

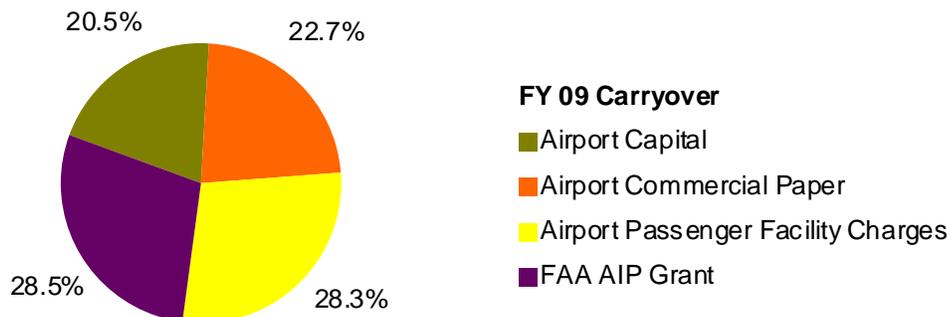
Work to be initiated in FY 10

- Emergency repairs

Program Historical Summary

Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Airport Capital	\$6,235,751	\$3,041,056	\$387,484	\$2,807,211
Airport Commercial Paper	\$15,000,000	\$11,779,977	\$125,240	\$3,094,783
Airport COPS	\$245,391	\$245,391	\$0	\$0
Airport Passenger Facility Charges	\$12,911,233	\$7,979,569	\$1,066,375	\$3,865,289
FAA AIP Grant	\$43,028,584	\$27,662,937	\$11,469,986	\$3,895,661
Total	\$77,420,959	\$50,708,930	\$13,049,085	\$13,662,944
FY 10 New Funding				\$7,050,000
Total Adopted Budget				\$20,712,944

*Unaudited



Parking Improvements

Department: Airport
 Contact: Rachel Korkos, (562) 570-2620

FY 10 Program Information

Program Number AP1180 / PW1180

Estimated Schedule for FY 10

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

Program Description

Perform repairs of parking lots as required to improve surface and lighting, and meet ADA requirements. Perform fence relocations and exit/entrance reconfigurations as required by passenger demand and changes in lease terms. Due to the possible loss of Airport's remote parking lot (Boeing Lot D) and the scheduled construction of a new parking structure during summer 2009, the Airport is looking at areas in Parcel A1 or other sites to temporarily accommodate displaced Lots B , C & D parking. These alternative areas will require improvements.

FY 10 New Funding

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

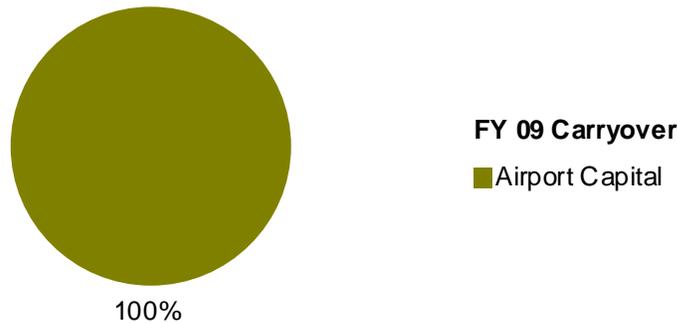
Work to be initiated in FY 10

- Design and construction

Program Historical Summary

	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Funding Sources				
Airport Capital	\$1,056,065	\$620,210	\$6,334	\$429,520
Airport COPS	\$324,977	\$324,977	\$0	\$0
Total	\$1,381,042	\$945,187	\$6,334	\$429,520
FY 10 New Funding				\$500,000
Total Adopted Budget				\$929,520

*Unaudited



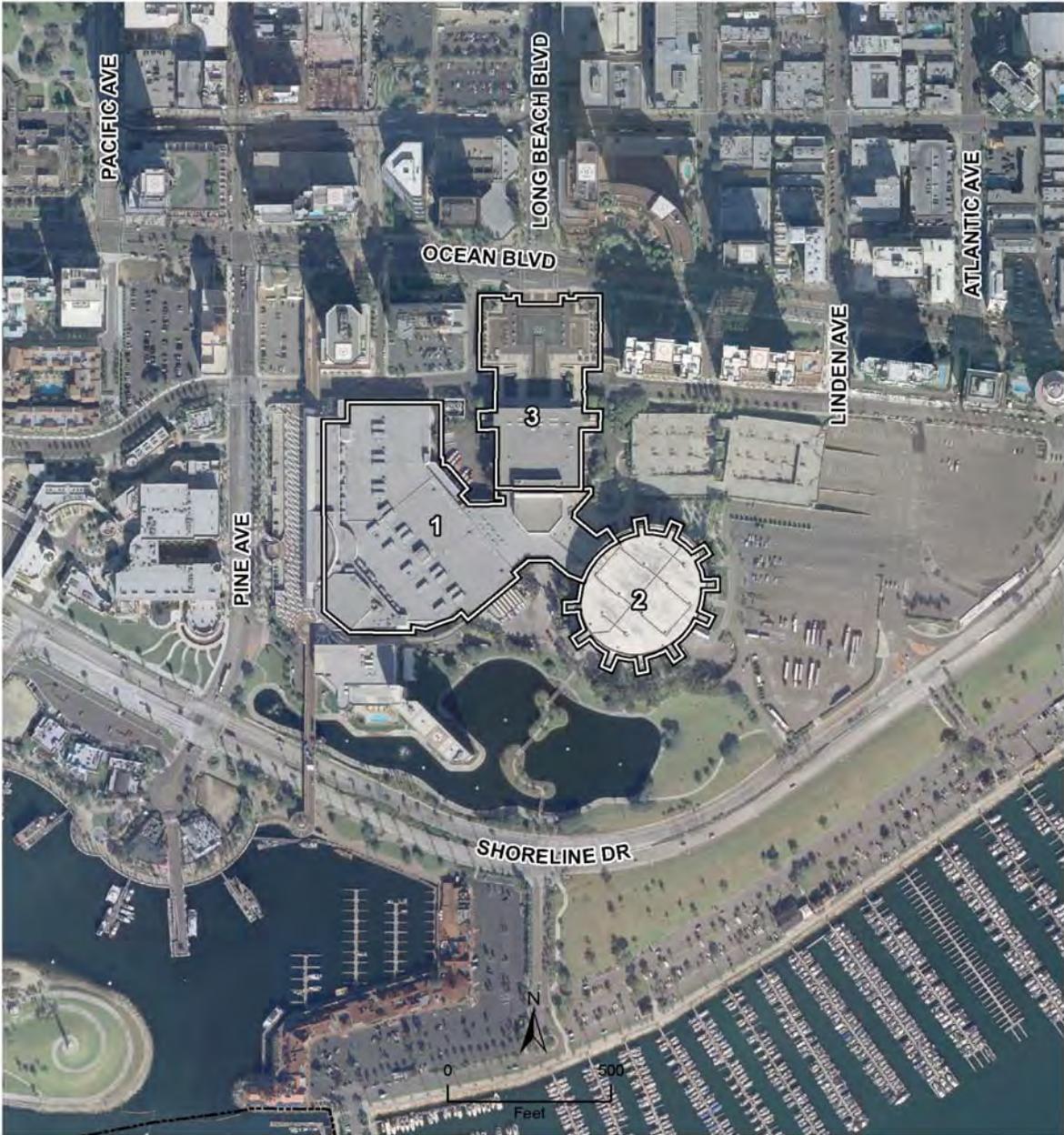
Fiscal Year 2010 Capital Improvement Program

Community Development Section

(Map features projects with FY09 Carryover)

Map Features

- | | | |
|-------------------------|-----------------|--------------------|
| 1. Convention Center | 2. Arena | 3. Terrace Theater |
| -Chiller | -Boiler | -Carpeting |
| -Lighting Retrofit | -Dressing Room | |
| -Green Room | -Lobby Entrance | |
| -Administration Offices | | |



Fiscal Year 2010 Capital Improvement Program Community Development Category at a Glance

Program Number and Title	Inception through FY09 Budget	Inception through FY08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY09 Carryover	FY10 New Budget Total
PW2010 ADA Facility Upgrades	\$14,380,733	\$13,955,204	\$69,885	\$355,644	\$355,644
PW2030 CIP/RDA Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0
PW2040 Convention Center Complex Refurbishment	\$3,337,816	\$1,758,878	\$1,300,380	\$278,558	\$278,558
Total	\$22,155,645	\$20,151,179	\$1,370,265	\$634,202	\$634,202

Fiscal Year 2010 Capital Improvement Program

Marinas, Beaches, & Waterways Section

(Map features projects with FY09 Carryover)



Fiscal Year 2010 Capital Improvement Program Marinas, Beaches & Waterways Category at a Glance

Program Number and Title	Inception through FY09 Budget	Inception through FY08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget		
				FY09 Carryover	FY10 New Budget	Total
PR3320 Los Angeles River Studies	\$820,254	\$102,694	\$11,973	\$705,586	\$0	\$705,586
PR8050 Marina Restroom Rehabilitation	\$719	\$719	\$0	\$0	\$0	\$0
PR8070 Beach Erosion Control	\$268,340	\$268,340	\$0	\$0	\$0	\$0
PR8100 Wetlands	\$5,253,848	\$977,170	\$631,421	\$3,645,258	\$0	\$3,645,258
PR8140 Marina Facility Rehab	\$385,000	\$83,681	\$45,388	\$255,931	\$0	\$255,931
PR8190 Fuel Facilities	\$2,234,031	\$106,045	\$556,962	\$1,571,023	\$0	\$1,571,023
PR8200 Marina Parking Lots	\$317,063	\$212,776	\$0	\$104,287	\$0	\$104,287
PR8230 Beach Restroom Replacement	\$2,488,700	\$382,761	\$523,669	\$1,582,270	\$0	\$1,582,270
PR8320 Beach Playground	\$450,000	\$2,332	\$30,064	\$417,604	\$0	\$417,604
PR8340 Shoreline Downtown Marina Rehabilitation	\$14,663,569	\$5,237,097	\$1,982,057	\$7,444,415	\$0	\$7,444,415
PR8350 Los Angeles River Dredging	\$167,719	\$166,315	\$0	\$1,404	\$0	\$1,404
PR8360 Rainbow Harbor	\$189,178	\$0	\$190,515	(\$1,338)	\$0	(\$1,338)
PR8380 Leeway Sailing Center	\$685,000	\$30,136	\$90,155	\$564,709	\$0	\$564,709
PR8390 Breakwater Study	\$106,350	\$0	\$106,350	\$0	\$0	\$0
PW6040 South Shore Launch Ramp	\$3,387,087	\$3,384,644	\$1,881	\$563	\$0	\$563
PW6050 Queensway Bay Project	\$15,897,587	\$15,897,587	\$0	\$0	\$0	\$0
PW8010 Rainbow Lagoon Vault Repairs	\$75,215	\$75,215	\$0	\$0	\$0	\$0
PW8020 Trash Skimmers	\$165,394	\$165,394	\$0	\$0	\$0	\$0
PW8030 Coastal Consulting	\$731,382	\$731,382	\$0	\$0	\$0	\$0
PW8040 Marine Stadium Area Improvements	\$8,711,720	\$8,011,204	\$193,030	\$507,485	\$0	\$507,485
PW8050 Marina Restroom Rehabilitation	\$413,067	\$393,484	\$0	\$19,584	\$0	\$19,584
PW8070 Beach Erosion Control	\$1,486,590	\$1,486,590	\$0	\$0	\$0	\$0
PW8080 Launch Ramp Repairs	\$3,144,953	\$2,227,658	\$167,906	\$749,389	\$0	\$749,389
PW8100 Marina Tree Trimming	\$78,532	\$78,532	\$0	\$0	\$0	\$0
PW8110 Seawall Maintenance & Repair	\$7,082,979	\$5,446,330	\$194,963	\$1,441,686	\$50,492	\$1,492,178

*Unaudited

Fiscal Year 2010 Capital Improvement Program Marinas, Beaches & Waterways Category at a Glance

Program Number and Title	Inception through FY09 Budget	Inception through FY08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget		
				FY09 Carryover	FY10 New Budget	Total
PW8120 Beach Stairway Replacement	\$903,795	\$903,795	\$0	\$0	\$0	\$0
PW8130 Marina Landscaping & Security	\$137,174	\$137,174	\$0	\$0	\$0	\$0
PW8140 Marina Facility Rehabilitation	\$2,892,782	\$2,656,698	\$6,971	\$229,114	\$0	\$229,114
PW8150 Portable Lifeguard Towers	\$292,548	\$292,548	\$0	\$0	\$0	\$0
PW8160 Slurry Seal Parking Lots - Marina	\$49,952	\$49,952	\$0	\$0	\$0	\$0
PW8170 Belmont Pier Improvements	\$5,926,529	\$4,005,767	\$563,274	\$1,357,489	\$0	\$1,357,489
PW8180 Palm Island Bridge Project	\$38,941	\$38,941	\$0	\$0	\$0	\$0
PW8190 Queensway Bay Mitigation	\$37,286	\$37,286	\$0	\$0	\$0	\$0
PW8200 Marina Parking Lots	\$119,892	\$119,892	\$0	\$0	\$0	\$0
PW8210 Mole Repair	\$7,947	\$7,947	\$0	\$0	\$0	\$0
PW8220 Beach & Marina Lighting Conversion	\$55,242	\$55,242	\$0	\$0	\$0	\$0
PW8230 Beach Restroom Rehabilitation	\$23,400	\$23,400	\$0	\$0	\$0	\$0
PW8250 Peninsula Boardwalk Replacement	\$417,060	\$417,060	\$0	\$0	\$0	\$0
PW8260 Bluff Erosion Control	\$5,802,411	\$2,468,686	\$297,085	\$3,036,640	\$0	\$3,036,640
PW8270 Beach Parking Mitigation	\$400,000	\$400,000	\$0	\$0	\$0	\$0
PW8290 Beach Maintenance Yard Improvements	\$17,727	\$10,492	\$0	\$7,235	\$0	\$7,235
PW8300 Beach Master Plan	\$257,849	\$215,163	\$42,599	\$88	\$0	\$88
PW8310 Beach Parking Lots Rehabilitation	\$658,499	\$133,595	\$3,307	\$521,597	\$0	\$521,597
PW8320 Beach Playgrounds	\$446,257	\$352,191	\$62,873	\$31,194	\$0	\$31,194
PW8330 Rainbow Lagoon	\$110,504	\$110,504	\$0	\$0	\$0	\$0
PW8340 Shoreline Downtown Marina Rehabilitation	\$33,293,354	\$33,293,354	\$0	\$0	\$0	\$0
Total	\$121,093,428	\$91,197,771	\$5,702,442	\$24,193,215	\$50,492	\$24,243,707

*Unaudited

Seawall Maintenance & Repair

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

FY 10 Program Information

Program Number PW8110

Estimated Schedule for FY 10

Program Description

- Design and construction: 10/09 – 09/10

Design and construct improvements and repairs to public seawalls.

FY 10 New Funding

Tidelands Operations Capital	\$50,492
Total	\$50,492

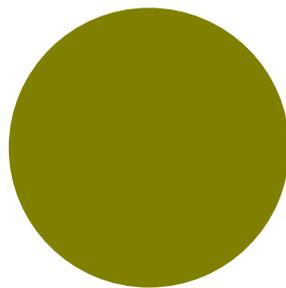
Work to be initiated in FY 10

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

Program Historical Summary

Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Tidelands Operations Capital	\$7,082,979	\$5,446,330	\$194,963	\$1,441,686
Total	\$7,082,979	\$5,446,330	\$194,963	\$1,441,686
FY 10 New Funding				\$50,492
Total Adopted Budget				\$1,492,178

*Unaudited



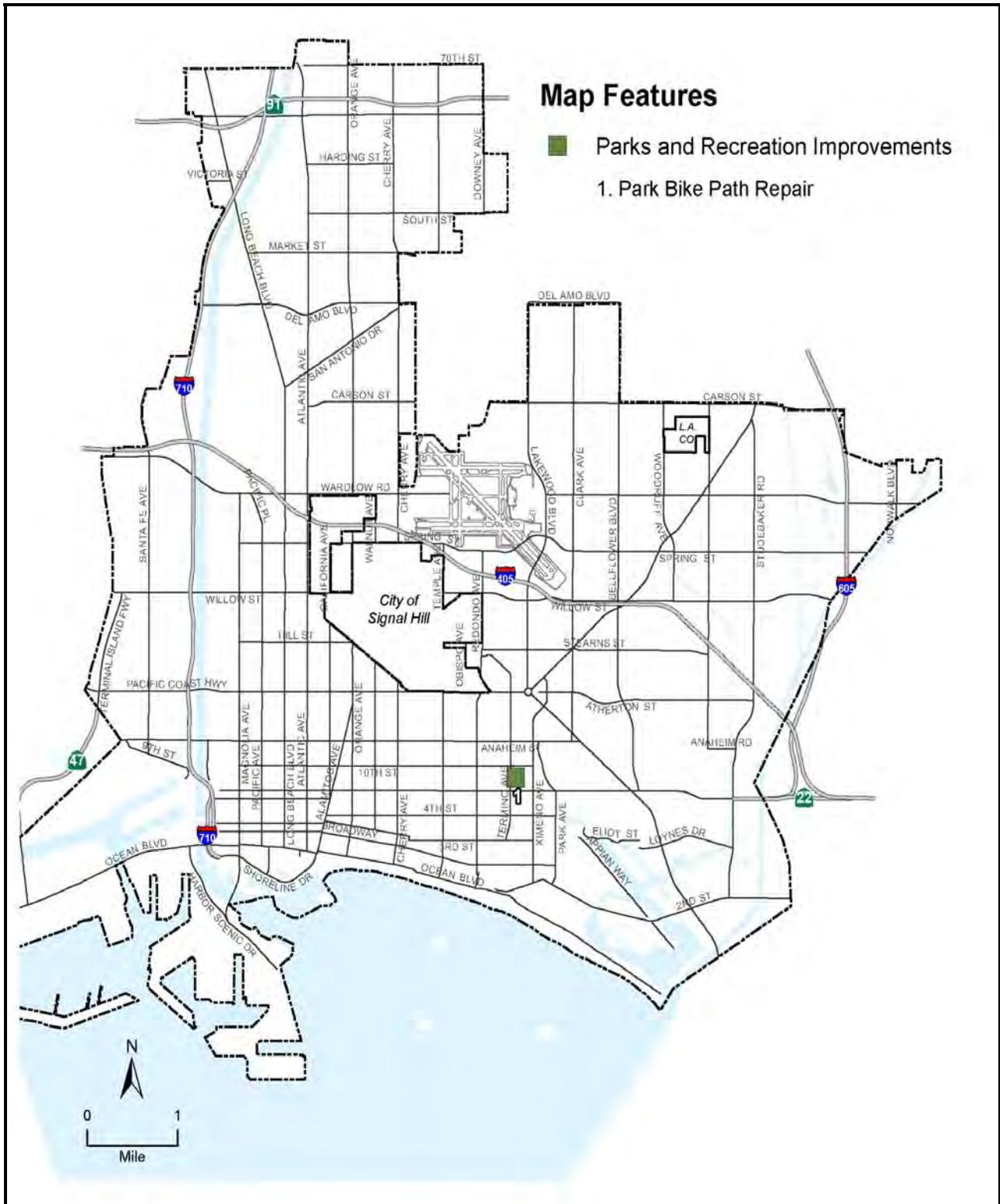
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FY 09 Carryover

■ Tidelands Operations Capital

Fiscal Year 2010 Capital Improvement Program

Parks & Recreation Section



Fiscal Year 2010 Capital Improvement Program Parks & Recreation Category at a Glance

Program Number and Title	Inception through FY09		Inception through FY08		FY 09		Total Adopted Budget	
	Budget	Actuals	Actuals	Expenditures*	FY09 Carryover	FY10 New Budget	Total	
PR3010 Park Bike Path Replacement	\$618,620	\$423,916	\$3,265	\$3,265	\$191,439	\$100,000	\$291,439	
PR3070 Acquisition & Development	\$9,767,836	\$5,699,937	\$119,685	\$119,685	\$3,948,214	\$0	\$3,948,214	
PR3100 MLK Pool	\$54,000	\$48,790	\$0	\$0	\$5,210	\$0	\$5,210	
PR3150 Bixby Park Rehabilitation	\$226,983	\$226,983	\$0	\$0	\$0	\$0	\$0	
PR3180 Matching Funds	\$228,899	\$131,792	\$95,041	\$95,041	\$2,066	\$0	\$2,066	
PR3190 Play Equipment Replacement	\$281,115	\$134,212	\$10,600	\$10,600	\$136,303	\$0	\$136,303	
PR3200 Recreation Park Rehabilitation	\$499,204	\$0	\$451,863	\$451,863	\$47,341	\$0	\$47,341	
PR3240 Recreation Building Rehab	\$949,900	\$0	\$0	\$0	\$949,900	\$0	\$949,900	
PR3250 Restroom Rehabilitation	\$159,115	\$159,232	\$0	\$0	(\$117)	\$0	(\$117)	
PR3270 Sports Lighting Improvements	\$616,616	\$300,754	\$304,905	\$304,905	\$10,957	\$0	\$10,957	
PR3300 El Dorado Park Rehab	\$1,622,833	\$330,932	\$17,485	\$17,485	\$1,274,416	\$0	\$1,274,416	
PR3340 Golf Course Projects	\$6,929,305	\$6,929,305	\$0	\$0	\$0	\$0	\$0	
PW3010 Park Bike Path Replacement	\$635,007	\$629,047	\$0	\$0	\$5,961	\$0	\$5,961	
PW3020 Park Facility Reroofing	\$204,151	\$204,151	\$0	\$0	\$0	\$0	\$0	
PW3030 Park Development Program	\$234,700	\$234,700	\$0	\$0	\$0	\$0	\$0	
PW3040 Game Court Rehabilitation	\$268,667	\$111,751	\$0	\$0	\$156,916	\$0	\$156,916	
PW3050 Rancho Improvements	\$914,843	\$944,843	\$0	\$0	(\$30,000)	\$0	(\$30,000)	
PW3060 Rancho Los Cerritos	\$3,164,036	\$2,059,577	\$70,842	\$70,842	\$1,033,617	\$0	\$1,033,617	
PW3070 Park Acquisition & Development	\$50,332,954	\$48,850,655	\$843,673	\$843,673	\$638,625	\$0	\$638,625	
PW3080 Adult Sports Complex	\$9,643,010	\$5,191,953	\$0	\$0	\$4,451,057	\$0	\$4,451,057	
PW3090 Parking Lot Upgrade	\$363,271	\$306,096	\$0	\$0	\$57,175	\$0	\$57,175	
PW3100 MLK Park Development - Pool Enclosure	\$3,630,564	\$3,564,063	\$3,050	\$3,050	\$63,452	\$0	\$63,452	
PW3110 Park Infrastructure	\$3,207,048	\$3,206,651	\$0	\$0	\$396	\$0	\$396	
PW3120 Park Amenities	\$114,775	\$114,775	\$0	\$0	\$0	\$0	\$0	
PW3130 Tree Trimming - Parks	\$192,210	\$192,210	\$0	\$0	\$0	\$0	\$0	

*Unaudited

Fiscal Year 2010 Capital Improvement Program Parks & Recreation Category at a Glance

Program Number and Title	Inception through FY09 through FY08		Inception through FY08 Actuals		FY 09 Actual Expenditures*	Total Adopted Budget		
	Budget	Actuals	Actuals	Actuals		FY09 Carryover	FY10 New Budget	Total
PW3140 Park Lake Aeration	\$155,107	\$155,107	\$155,107	\$0	\$0	\$0	\$0	
PW3160 Fencing & Railing Rehabilitation	\$43,977	\$43,977	\$43,977	\$0	\$0	\$0	\$0	
PW3170 Game Field Upgrades	\$93,990	\$93,990	\$93,990	\$0	\$0	\$0	\$0	
PW3180 Matching Funds	\$378,074	\$378,073	\$378,073	\$0	\$0	\$0	\$0	
PW3190 Play Equipment Replacement	\$894,160	\$867,491	\$867,491	\$0	\$26,669	\$0	\$26,669	
PW3200 Recreation Park Rehabilitation	\$800,279	\$733,960	\$733,960	\$5,681	\$60,638	\$0	\$60,638	
PW3210 Hudson Park Replacement	\$2,051,421	\$2,051,421	\$2,051,421	\$0	\$0	\$0	\$0	
PW3220 Irrigation System Replacement	\$440,440	\$440,440	\$440,440	\$0	\$0	\$0	\$0	
PW3230 Park Security Lighting	\$70,304	\$70,304	\$70,304	\$0	\$0	\$0	\$0	
PW3240 Recreation Building Rehabilitation	\$8,857,313	\$6,215,988	\$6,215,988	\$55,663	\$2,585,662	\$0	\$2,585,662	
PW3250 Restroom Rehabilitation	\$178,760	\$178,760	\$178,760	\$0	\$0	\$0	\$0	
PW3260 Sidewalk Hazard Abatement	\$452,874	\$452,874	\$452,874	\$0	\$0	\$0	\$0	
PW3270 Sports Lighting Improvements	\$2,051,148	\$2,043,234	\$2,043,234	\$0	\$7,914	\$0	\$7,914	
PW3280 Swimming Pool Master Plan	\$37,028	\$37,028	\$37,028	\$0	\$0	\$0	\$0	
PW3290 Skate Parks	\$1,545,303	\$1,545,266	\$1,545,266	\$0	\$37	\$0	\$37	
PW3300 El Dorado Park Rehab	\$192,262	\$172,797	\$172,797	\$0	\$19,465	\$0	\$19,465	
PW3310 Open Space/Recreation Strategic Plan	\$105,214	\$105,214	\$105,214	\$0	\$0	\$0	\$0	
PW3320 Los Angeles River Studies	\$2,355,647	\$355,265	\$355,265	\$0	\$2,000,382	\$0	\$2,000,382	
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$816,558	\$774,460	\$774,460	\$0	\$42,098	\$0	\$42,098	
Total	\$116,379,524	\$96,711,976	\$96,711,976	\$1,981,752	\$17,685,795	\$100,000	\$17,785,795	

Park Bike Path Replacement

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

FY 10 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 10

- Construction will occur throughout the fiscal year.

FY 10 New Funding

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

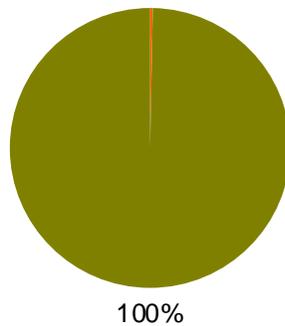
Work to be initiated in FY 10

- Permitting
- Construction

Program Historical Summary

Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Parks Capital Projects	\$1,220	\$937	\$0	\$283
Transportation Development Act	\$617,400	\$422,980	\$3,265	\$191,156
Total	\$618,620	\$423,917	\$3,265	\$191,439
FY 10 New Funding				\$100,000
Total Adopted Budget				\$291,439

*Unaudited



FY 09 Carryover

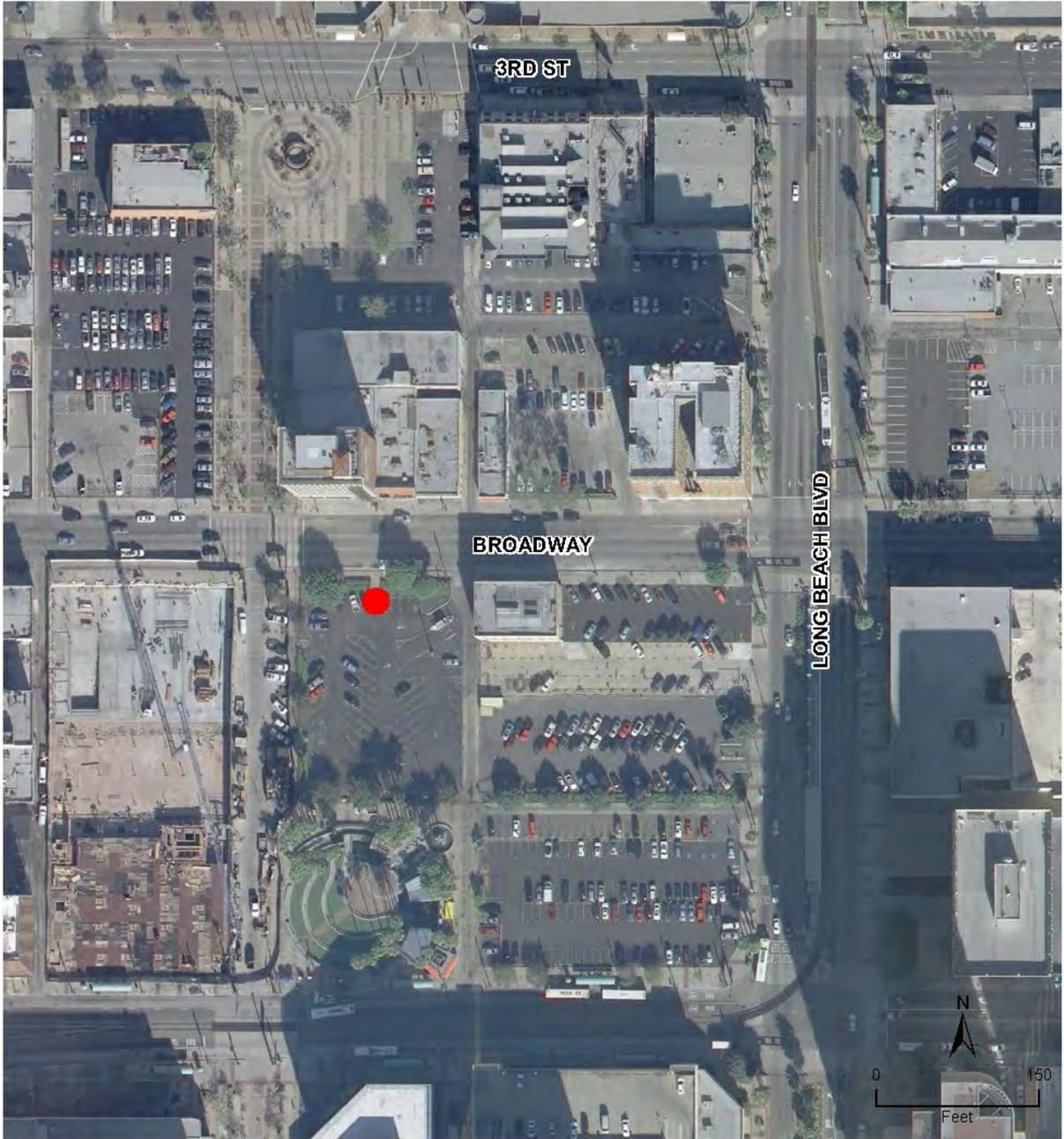
- Parks Capital Projects
- Transportation Development Act

Fiscal Year 2010 Capital Improvement Program

Public Facilities Section

Map Features

- Bike Station Demonstration Project



Fiscal Year 2010 Capital Improvement Program Public Facilities Category at a Glance

Program Number and Title	Inception through FY09 Budget	Inception through FY08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget		
				FY09 Carryover	FY10 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	\$508,000	\$73,969	\$401,404	\$32,626	\$0	\$32,626
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	\$23,191,784	\$22,157,560	\$72	\$1,034,153	\$0	\$1,034,153
PW4100 Civic Center Complex Improvements	\$7,410,327	\$4,832,466	\$303,314	\$2,274,546	\$0	\$2,274,546
PW4110 Civic Center Complex Refurbishment	\$5,968,783	\$5,904,180	\$0	\$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
PW4150 Citywide Tree Trimming	\$3,425,640	\$3,425,640	\$0	\$0	\$0	\$0
PW4160 Cooperative Infrastructure Improvements	\$314,193	\$254,081	\$7,710	\$52,402	\$0	\$52,402
PW4170 West Long Beach Business Park Assessment District	\$4,086,661	\$4,086,661	\$0	\$0	\$0	\$0
PW4174 Critical Facility Repairs	\$8,422,207	\$6,334,260	\$1,579,643	\$508,304	\$0	\$508,304
PW4180 Signal Hill Transmitter	\$3,072,351	\$3,072,567	\$0	(\$215)	\$0	(\$215)
PW4190 Rancho Los Alamitos	\$474,890	\$474,890	\$0	\$0	\$0	\$0
PW4200 Downtown Bike Station Demo Project	\$1,157,907	\$1,054,313	\$51,048	\$52,546	\$19,299	\$71,845
PW4210 Emergency Communications & 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	\$5,963,408	\$185,732	\$2,106,738	\$0	\$2,106,738
PW4250 Underground Utility Districts	\$158,718	\$121,271	\$0	\$37,447	\$0	\$37,447
PW4260 Public Safety Building	\$47,335,866	\$47,308,491	\$25,452	\$1,923	\$0	\$1,923

*Unaudited

Fiscal Year 2010 Capital Improvement Program Public Facilities Category at a Glance

Program Number and Title	Inception through FY09		Inception through FY08		FY 09 Actual Expenditures*	Total Adopted Budget		
	Budget	Actuals	Actuals	Actuals		FY09 Carryover	FY10 New Budget	Total
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	\$13,148,301	\$12,893,206		\$38,877	\$216,218	\$0	\$0	\$216,218
PW4310 Land Development	\$234,632	\$234,632		\$0	\$0	\$0	\$0	\$0
PW4320 Regional Fuel Storage	\$5,128,547	\$3,743,851		\$677,163	\$707,533	\$0	\$0	\$707,533
PW4321 LNG Fueling Station	\$1,300,000	\$1,067,611		\$1,783	\$230,605	\$0	\$0	\$230,605
PW4330 Police Substation Development	\$2,624,672	\$2,624,672		\$0	\$0	\$0	\$0	\$0
PW4340 Family Health Education Center	\$2,593,974	\$2,501,084		\$69,635	\$23,254	\$0	\$0	\$23,254
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	\$0	\$203
PW4390 Police Lab & 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	\$6,031,943	\$6,001,211		\$0	\$30,732	\$0	\$0	\$30,732
PW4450 Facility Assessments	\$843,264	\$821,571		\$0	\$21,693	\$0	\$0	\$21,693
PW4460 Public Service Yard Redesign & Construction	\$50,003	\$50,003		\$0	\$0	\$0	\$0	\$0
PW6010 Queensway Bay - Rainbow Harbor	\$48,672,183	\$46,474,981		\$1,770,993	\$426,208	\$0	\$0	\$426,208
PW6060 Queensway Bridge Ramp Realignment	\$14,337,319	\$14,335,419		\$0	\$1,901	\$0	\$0	\$1,901
PW6070 Queensway Bay Lighthouse	\$965,900	\$952,774		\$0	\$13,125	\$0	\$0	\$13,125
PW6080 Queensway Bay Retail Parking Structure	\$199,115	\$198,928		\$0	\$186	\$0	\$0	\$186
PW6090 Aquarium Plaza Fountain - The Wave	\$1,168	\$1,168		\$0	\$0	\$0	\$0	\$0
PW6100 Queensway Bay Parking Facilities	\$32,456,064	\$32,228,257		\$0	\$227,807	\$0	\$0	\$227,807
PW8370 Navy Memorial	\$11,070	\$11,070		\$0	\$0	\$0	\$0	\$0
PWCHO Community Hospital	\$250,000	\$250,000		\$0	\$0	\$0	\$0	\$0
Total	\$357,907,003	\$344,283,100		\$5,112,827	\$8,511,077	\$19,299	\$0	\$8,530,376

*Unaudited

Downtown Bike Station Demo Project

Department: Public Works - Engineering

Contact: Sumire Gant, (562) 570-6618

FY 10 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 10

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

FY 10 New Funding

Proposition "C"	\$19,299
Total	\$19,299

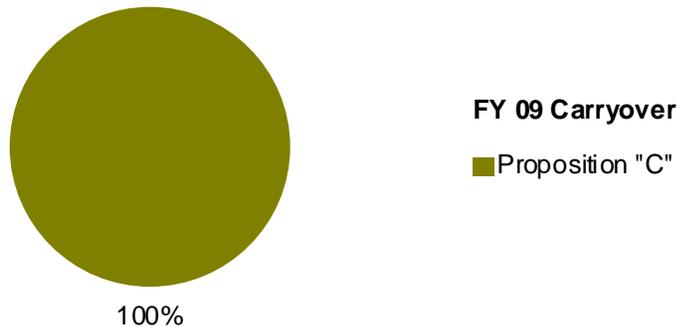
Work to be initiated in FY 10

- Continue support of the operation of the Downtown Bikestation to provide 24-hour bicycle parking, repairs, rentals, and amenities such as showers and lockers

Program Historical Summary

	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Funding Sources				
Bicycle Transportation Account	\$303,000	\$303,000	\$0	\$0
General Capital Projects	\$274,907	\$274,907	\$0	\$0
Proposition "C"	\$580,000	\$476,406	\$51,048	\$52,546
Total	\$1,157,907	\$1,054,313	\$51,048	\$52,546
FY 10 New Funding				\$19,299
Total Adopted Budget				\$71,845

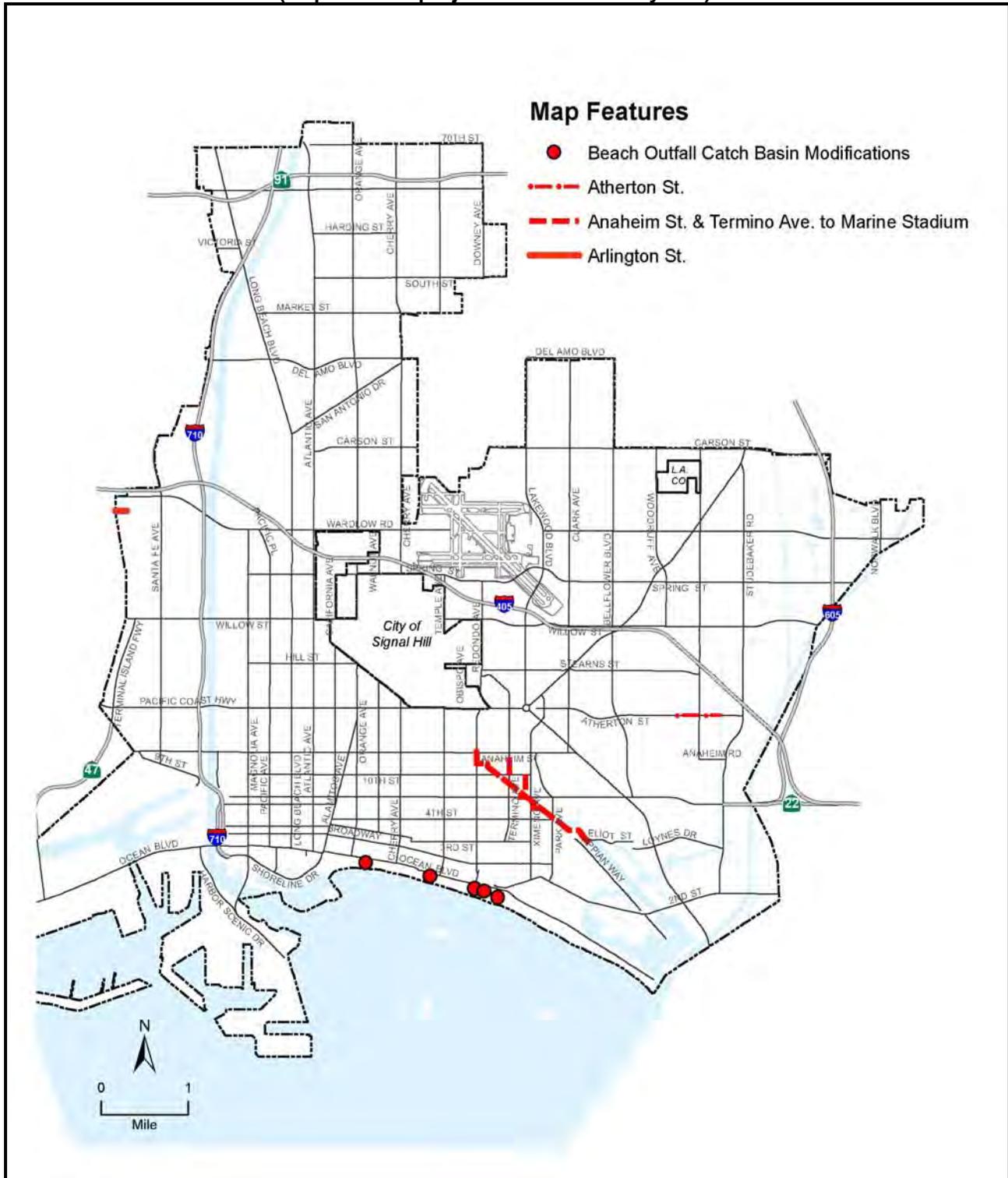
*Unaudited



Fiscal Year 2010 Capital Improvement Program

Storm Drains Section

(Map features projects with FY09 Carryover)

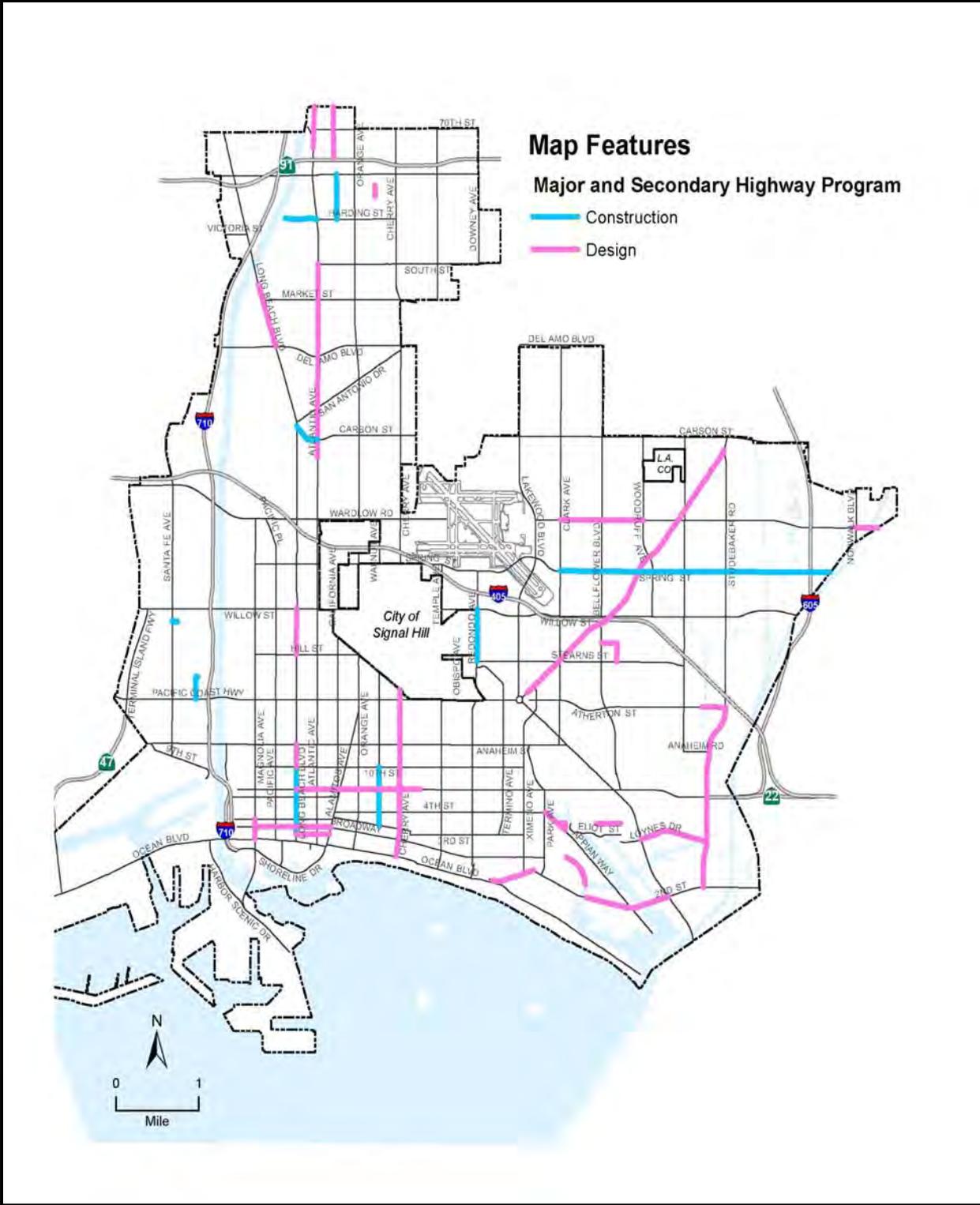


Fiscal Year 2010 Capital Improvement Program Storm Drains Category at a Glance

Program Number and Title	Inception through FY09 Budget	Inception through FY08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget	
				FY09 Carryover	FY10 New Budget Total
PW7010 Stormwater/Urban Runoff Management	\$1,285,768	\$1,286,134	(\$373)	\$6	\$6
PW7020 Storm Drain Pump Station Repair & Certification	\$859,861	\$744,897	\$114,963	\$0	\$0
PW7030 Storm Drain Refurbishment - Telemetry	\$2,346,587	\$2,346,587	\$0	\$0	\$0
PW7040 Storm Drain Grate Program	\$110,680	\$110,680	\$0	\$0	\$0
PW7060 Storm Drain System Improvements	\$14,068,167	\$4,452,403	\$4,757,701	\$4,858,064	\$4,858,064
PW7070 Storm Drain Pollution Traps	\$5,735,009	\$4,133,442	\$227,411	\$1,374,157	\$1,374,157
Total	\$24,406,072	\$13,074,143	\$5,099,702	\$6,232,227	\$6,232,227

Fiscal Year 2010 Capital Improvement Program

Street Rehabilitation Section



Fiscal Year 2010 Capital Improvement Program Street Rehabilitation Category at a Glance

Program Number and Title	Inception through FY09		Inception through FY08		FY 09		Total Adopted Budget	
	Budget	Actuals	Actuals	Expenditures*	FY09 Carryover	FY10 New Budget	Total	Total
PW4230 Proposition "A" Transit Related Improvements	\$6,924,664	\$2,772,917	\$2,772,917	\$231,060	\$3,920,687	\$0	\$3,920,687	
PW5030 Special Problem Locations	\$114,482	\$111,594	\$111,594	\$0	\$2,888	\$0	\$2,888	
PW5050 Street Lighting Conversion-Lighting Control	\$11,872,354	\$11,872,354	\$11,872,354	\$0	\$0	\$0	\$0	
PW5062 Major & Secondary Highway Program	\$110,178,54	\$76,860,233	\$76,860,233	\$12,159,583	\$21,158,725	\$5,833,244	\$26,991,969	
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$5,083,297	\$3,508,987	\$3,508,987	\$428,266	\$1,146,044	\$0	\$1,146,044	
PW5090 Seismic Bridge Retrofit	\$24,251	\$24,251	\$24,251	\$0	\$0	\$0	\$0	
PW5100 12th Place Repairs	\$15,069	\$15,069	\$15,069	\$0	\$0	\$0	\$0	
PW5110 Street Sign Replacement	\$541,470	\$480,685	\$480,685	\$15,652	\$45,133	\$0	\$45,133	
PW5120 Thermoplastic Pavement Markings	\$204,160	\$204,160	\$204,160	\$0	\$0	\$0	\$0	
PW5140 Traffic System Upgrade	\$1,888,786	\$1,810,110	\$1,810,110	\$0	\$78,676	\$0	\$78,676	
PW5150 Citywide Residential Street Repair	\$46,865,734	\$32,023,585	\$32,023,585	\$8,703,836	\$6,138,312	\$3,245,168	\$9,383,480	
PW5160 Studebaker Road Extension	\$507,708	\$82,668	\$82,668	(\$74,006)	\$499,046	\$0	\$499,046	
PW5180 Curb Ramps	\$4,786,782	\$4,786,782	\$4,786,782	\$0	\$0	\$0	\$0	
PW5200 Spring - LBB/Cherry	\$5,299,244	\$5,299,244	\$5,299,244	\$0	\$0	\$0	\$0	
PW5210 Union Pacific Railroad Mitigation	\$151,605	\$151,605	\$151,605	\$0	\$0	\$0	\$0	
PW5220 Median Landscape Renovation	\$727,069	\$727,069	\$727,069	\$0	\$0	\$0	\$0	
PW5230 Street Improvement Fund Exchange	\$1,252,315	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0	
PW5244 Alleys	\$1,199,431	\$1,089,578	\$1,089,578	\$63,956	\$45,897	\$0	\$45,897	
PW5250 Citywide Infrastructure Improvements	\$35,662,918	\$32,318,018	\$32,318,018	\$3,051,901	\$292,999	\$3,990,000	\$4,282,999	
PW5270 Citywide Street Repair & Rehabilitation	\$3,094,615	\$3,094,615	\$3,094,615	\$0	\$0	\$0	\$0	
PW5320 Lakewood Blvd. & Spring St. Tunnels	\$89,651	\$89,651	\$89,651	\$0	\$0	\$0	\$0	
PW5390 Citywide Slurry Seal Program	\$3,397,005	\$3,386,972	\$3,386,972	\$0	\$10,032	\$0	\$10,032	
PW5420 New Streets	\$3,225,628	\$3,214,897	\$3,214,897	\$1,151	\$9,580	\$0	\$9,580	
PW5450 ADA Response Program	\$2,557,080	\$1,833,783	\$1,833,783	\$660,342	\$62,955	\$0	\$62,955	
PW5999 Project Management Operations	\$497,520	\$497,520	\$497,520	\$0	\$0	\$0	\$0	
Total	\$246,161,379	\$187,508,663	\$187,508,663	\$25,241,741	\$33,410,975	\$13,068,412	\$46,479,387	

*Unaudited

Major & Secondary Highway Program

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-7454

FY 10 Program Information

Program Number PW5062**

Program Description

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

Work to be initiated in FY 10

Design for the following projects:

- Broadway between Magnolia Avenue and Alamitos Avenue
- 1st Street between Long Beach Blvd. and Alamitos Avenue
- Atlantic Place between Atlantic Avenue and 72nd Street
- Long Beach Blvd. between Del Amo Blvd. and 710 Freeway
- Colorado Street between Los Altos Avenue and Bellflower Blvd.
- Magnolia Avenue between Ocean Blvd. and 3rd Street
- Appian Way between Park Avenue and Nieto Avenue
- Nieto Avenue between Appian Way and Colorado Street
- Colorado Street between Appian Way and Nieto Avenue
- Redondo Avenue between 7th Street and Anaheim Street
- 7th Street between Long Beach Blvd. and Junipero Avenue
- Los Coyotes Diagonal between Outer Traffic Circle and Stearns Street
- Los Coyotes Diagonal between Stearns Street and Studebaker Road
- Livingston between Ocean Blvd. and 2nd Street
- 23rd Street between Bellflower Blvd. and Marwick Avenue
- Marwick Avenue between Stearns Street and 23rd Street

- Myrtle Avenue between Artesia Blvd. and NCL
- Broadway between Livingston Drive and Bayshore Avenue
- Cherry Avenue between Ocean Blvd. and PCH
- Wardlow Road between Clark Avenue and Woodruff Avenue
- Atlantic Avenue between San Antonio Drive and 52nd Street
- Loynes Drive between PCH and Studebaker Road
- Studebaker Road between 2nd Street and Atherton Street
- Atherton Street between Knoxville Avenue and Studebaker Road
- 10th Street between Redondo Avenue and Ximeno Avenue
- Atlantic Avenue between 10th Street and Anaheim Street

Construction for the following projects:

- Long Beach Blvd. between Ocean Blvd. and 10th Street
- Walnut Avenue (Phase II) between 3rd Street and 10th Street
- Redondo Avenue between Stearns Street and Willow Street
- 20th Street between Harbor Avenue and Easy
- 25th Street between Santa Fe and Adriatic
- Harbor Avenue between PCH and 20th Street
- 2nd Street between Bayshore Avenue and PCH
- Carson Street between Atlantic Avenue and Long Beach Blvd.
- California Avenue between Harding Street and Artesia Blvd.
- Harding Street between DeForest Avenue and Atlantic Avenue
- Spring Street between Clark Avenue and East City Limits

Estimated Schedule for FY 10

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

FY 10 New Funding

Proposition "C"	\$4,333,244
TEA-21 Surface Transportation Program	\$1,500,000
Total	\$5,833,244

Continue on next page

Major & Secondary Highway Program

Department: Public Works - Engineering

Contact: Phillip Balmeo, (562) 570-7454

FY 10 Program Information

Program Number PW5062** (continued)

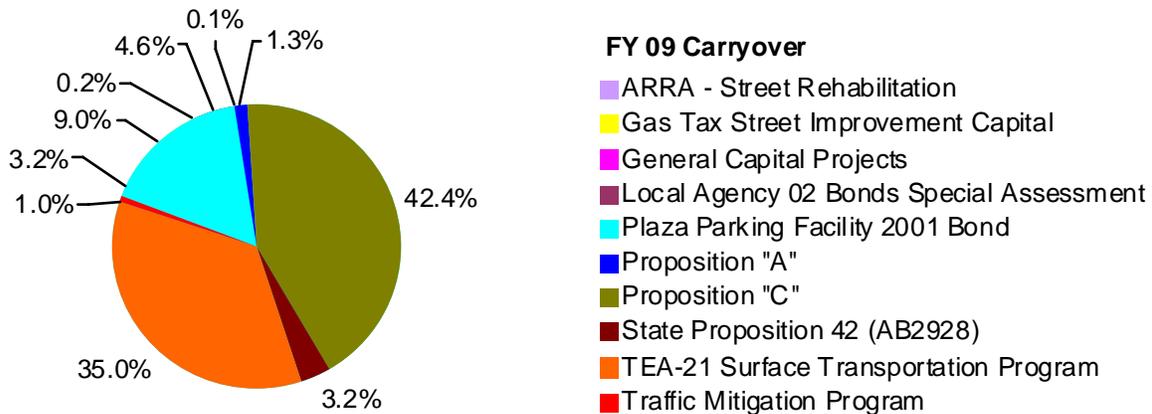
Program Historical Summary

Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
ARRA – Street Rehabilitation	\$675,265	\$0	\$85	\$675,180
Gas Tax Street Improvement Capital	\$9,791,976	\$7,039,698	\$840,175	\$1,912,104
General Capital Projects	\$819,935	\$645,742	\$130,792	\$43,400
Local Agency 02 Bonds Special Assessment	\$2,097,696	\$0	\$1,134,421	\$963,275
Los Angeles County Grants	\$750,000	\$750,000	\$0	\$0
Plaza Parking Facility 2001 Bond	\$56,186	\$25,579	\$0	\$30,607
Proposition "A"	\$1,153,060	\$386,644	\$474,066	\$292,350
Proposition "C"	\$68,155,851	\$51,975,284	\$7,217,727	\$8,962,840
State Proposition 42 (AB2928)	\$2,436,300	\$729,154	\$1,039,007	\$668,139
TEA-21 Surface Transportation Program	\$23,038,359	\$14,931,164	\$698,165	\$7,409,030
Traffic Mitigation Program	\$1,203,911	\$376,967	\$625,146	\$201,798
Total	\$110,178,539	\$76,860,232	\$12,159,584	***\$21,158,723
FY 10 New Funding				\$5,833,244
Total Adopted Budget				\$26,991,967

*Unaudited

**PW5062 consists of PW5060 and PW5061

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



Citywide Residential Street Repair

Department: Public Works - Engineering

Contact: Pat Abadi, (562) 570-6963

FY 10 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.

Estimated Schedule for FY 10

- Design and construction 10/09 - 9/10

FY 10 New Funding

General Capital Projects	\$708,032
Measure "R"	\$2,537,136
Total	\$3,245,168

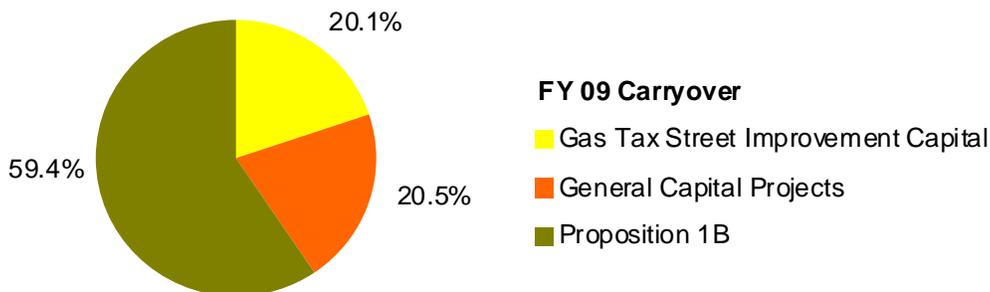
Work to be initiated in FY 10

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

Program Historical Summary

Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Gas Tax Street Improvement Capital	\$14,915,446	\$12,967,051	\$717,845	\$1,230,550
General Capital Projects	\$7,883,897	\$5,086,565	\$1,537,738	\$1,259,594
Los Angeles County Grants	\$600,000	\$600,000	\$0	\$0
Measure "R"	\$0	\$0	\$0	\$0
Proposition 1B	\$15,425,294	\$5,603,764	\$6,173,363	\$3,648,168
State Proposition 42 (AB2928)	\$8,041,097	\$7,766,206	\$274,891	\$0
Total	\$46,865,734	\$32,023,586	\$8,703,837	\$6,138,312
FY 10 New Funding				\$3,245,168
Total Adopted Budget				\$9,383,480

*Unaudited



Citywide Infrastructure Improvements

Department: Public Works - Engineering

Contact: Karen Cox, (562) 570-6178

FY 10 Program Information

Program Number PW5250

Program Description

Construct improvements associated with the backlog of neighborhood infrastructure needs.

Work to be initiated in FY 10

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

Estimated Schedule for FY 10

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

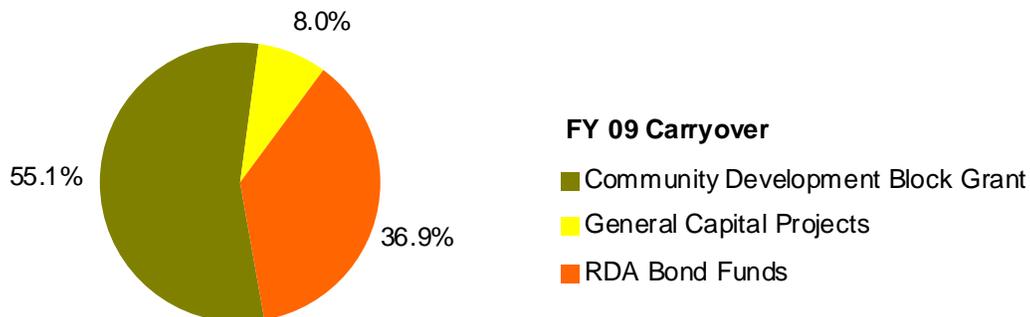
FY 10 New Funding

Community Development Block Grant	\$700,000
General Capital Projects	\$3,200,787
RDA Bond Funds	\$89,213
Total	\$3,990,000

Program Historical Summary

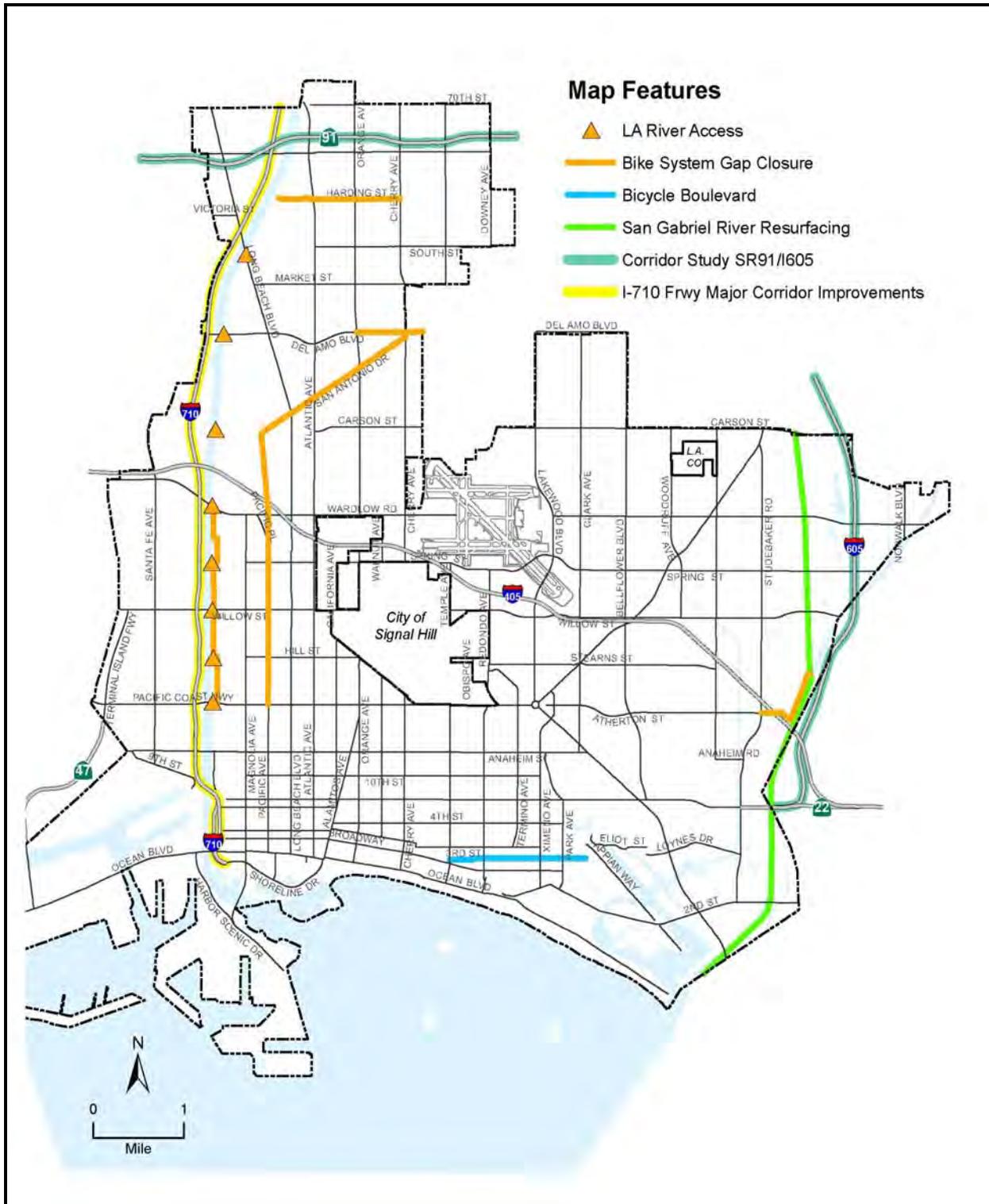
Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Community Development Block Grant	\$3,280,000	\$2,447,167	\$671,413	\$161,421
Gas Tax Street Improvement Capital	\$2,106,367	\$2,106,367	\$0	\$0
General Capital Projects	\$19,658,574	\$17,254,554	\$2,380,488	\$23,531
Plaza Parking Facility 2001 Bond	\$6,589,552	\$6,589,552	\$0	\$0
RDA Bond Funds	\$178,426	\$70,378	\$0	\$108,048
SERRF Refunding 03 Bonds	\$3,850,000	\$3,850,000	\$0	\$0
Total	\$35,662,919	\$32,318,018	\$3,051,901	\$293,000
FY 10 New Funding				\$3,990,000
Total Adopted Budget				\$4,283,000

*Unaudited



Fiscal Year 2010 Capital Improvement Program

Transportation Enhancements Section



Fiscal Year 2010 Capital Improvement Program Transportation Enhancements Category at a Glance

Program Number and Title	Inception through FY09 Budget	Inception through FY08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget		
				FY09 Carryover	FY10 New Budget	Total
PW4204 Steam Cleaning Downtown	\$32,062	\$21,897	\$0	\$10,165	\$0	\$10,165
PW5010 Bikeway & Pedestrian Improvements	\$570,184	\$538,453	\$0	\$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	\$31,331	\$0	\$31,331
PW5170 Traffic Mitigation Program	\$9,323,720	\$7,981,376	\$189,076	\$1,153,268	\$0	\$1,153,268
PW5190 Traffic Signals-New Installations & Enhancements	\$3,072,174	\$3,072,174	\$0	\$0	\$0	\$0
PW5240 East-West Corridor Bus Speed	\$7,649,284	\$7,649,283	\$0	\$0	\$0	\$0
PW5260 Major Corridor Enhancement Program	\$254,965	\$162,815	\$47,173	\$44,978	\$0	\$44,978
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	\$20,791	\$0	\$0	\$0
PW5340 Citywide Pedestrian Safety Enhancement	\$715,926	\$649,413	\$0	\$66,513	\$0	\$66,513
PW5341 Pedestrian Safety	\$433,661	\$426,212	\$0	\$7,449	\$0	\$7,449
PW5350 Downtown Regional Bikeway Connection	\$926,374	\$878,764	\$0	\$47,610	\$0	\$47,610
PW5370 I-710 FWY Major Corridor Improvements	\$130,000	\$88,997	\$0	\$41,003	\$0	\$41,003
PW5380 Traffic Operations	\$635,762	\$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 & Pedestrian Improvements	\$2,160,040	\$308,848	\$607,063	\$1,244,130	\$632,735	\$1,876,865
PWT020 Congestion Management Program Compliance	\$771,343	\$680,703	\$73,423	\$17,218	\$43,000	\$60,218
PWT030 Special Problem Locations	\$139,296	\$112,396	\$10,635	\$16,265	\$0	\$16,265

*Unaudited

Fiscal Year 2010 Capital Improvement Program Transportation Enhancements Category at a Glance

Program Number and Title	Inception through FY09 Budget	Inception through FY08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget		
				FY09 Carryover	FY10 New Budget	Total
PWT040 Opticom Installation	\$295,840	\$213,549	\$0	\$82,290	\$0	\$82,290
PWT110 Citywide Signage Program	\$600,000	\$64,546	\$131,834	\$403,620	\$0	\$403,620
PWT130 Neighborhood Traffic Mitigation	\$452,772	\$95,925	\$26,379	\$330,468	\$0	\$330,468
PWT170 Traffic Mitigation Program	\$9,441,718	\$1,017,530	\$871,489	\$7,552,700	\$20,000	\$7,572,700
PWT190 Traffic Signals - New Installations &	\$16,231,422	\$7,926,299	\$86,956	\$8,218,168	\$380,000	\$8,598,168
PWT260 Major Corridor Enhancement Program	\$1,571,150	\$7,488	\$0	\$1,563,662	\$0	\$1,563,662
PWT280 Light Rail Transit Related Improvements	\$984,694	\$440,387	\$279,251	\$265,056	\$0	\$265,056
PWT300 Parking Mitigation	\$640,313	\$332,950	\$177,251	\$130,112	\$0	\$130,112
PWT360 Adaptive Traffic Management System	\$6,062,662	\$10,118	\$323,639	\$5,728,906	\$0	\$5,728,906
PWT370 I-710 FWY Major Corridor Improvements	\$3,179,591	\$1,262,230	\$108,286	\$1,809,075	\$37,500	\$1,846,575
PWT380 Traffic Operations	\$1,116,295	\$563,143	\$142,767	\$410,385	\$0	\$410,385
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	\$88,270,665	\$55,611,193	\$3,096,012	\$29,563,460	\$1,113,235	\$30,676,695

*Unaudited

Bikeway & Pedestrian Improvements

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

FY 10 Program Information

Program Number PWT010

Program Description

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

Estimated Schedule for FY 10

- Construction will occur throughout the fiscal year

FY 10 New Funding

Proposition "C"	\$500,000
Transportation Development Act	\$132,735
Total	\$632,735

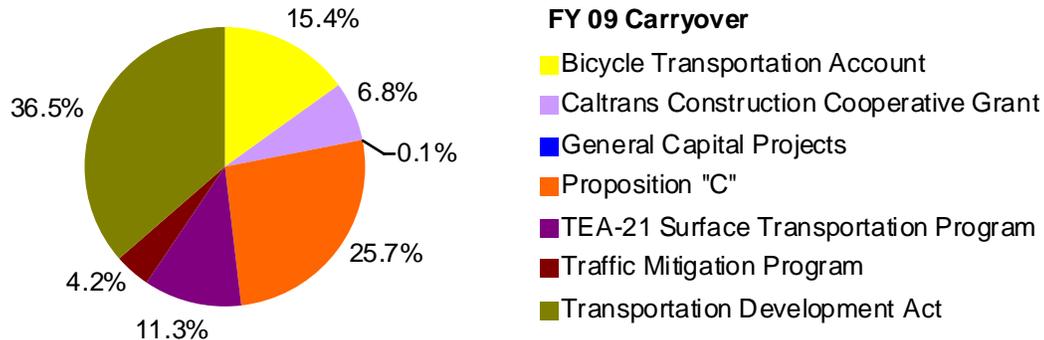
Work to be initiated in FY 10

- Design for Bike System Gap Closure and LA River Access should be completed in FY 10
- Design of Bicycle Boulevard should be completed in FY 10
- Resurfacing of San Gabriel River bike path
- Vista Street Bike lanes
- 3rd Street and Broadway Bike lanes

Program Historical Summary

Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Bicycle Transportation Account	\$294,325	\$105,249	(\$2,596)	\$191,672
Caltrans Construction Cooperative Grant	\$84,600	\$0	\$0	\$84,600
General Capital Projects	\$0	\$0	(\$ 165)	\$ 165
Proposition "C"	\$360,000	\$0	\$39,830	\$320,170
TEA-21 Surface Transportation Program	\$319,084	\$55,229	\$123,499	\$140,356
Traffic Mitigation Program	\$265,000	\$46,643	\$165,669	\$52,688
Transportation Development Act	\$837,031	\$101,727	\$280,826	\$454,478
Total	\$2,160,040	\$308,848	\$607,063	\$1,244,129
FY 10 New Funding				\$632,735
Total Adopted Budget				\$1,876,864

*Unaudited



Congestion Management Program Compliance

Department: Public Works - Engineering

Contact: Sumire Gant, (563) 570-6618

FY 10 Program Information

Program Number PWT020

Program Description

Perform congestion analysis, update the City's transportation model and prepare required reports.

Estimated Schedule for FY 10

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

FY 10 New Funding

Proposition "C"	Total	\$43,000
		\$43,000

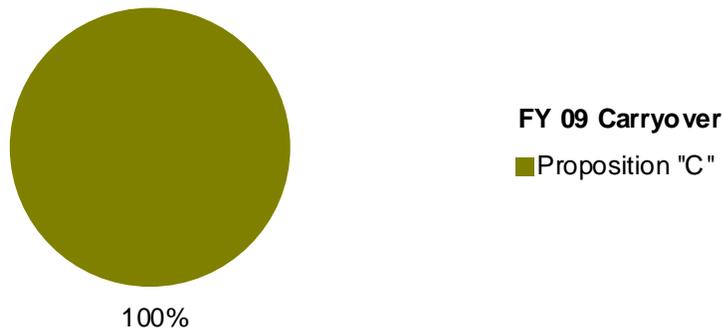
Work to be initiated in FY 10

- 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 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Funding Sources				
Proposition "A"	\$25,800	\$0	\$25,794	\$6
Proposition "C"	\$573,045	\$508,205	\$47,629	\$17,212
Total	\$598,845	\$508,205	\$73,423	\$17,218
FY 10 New Funding				\$43,000
Total Adopted Budget				\$60,218

*Unaudited



Traffic Mitigation Program

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

FY 10 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 10

- City share of SR91/I605 Major Corridor Study

Estimated Schedule for FY 10

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

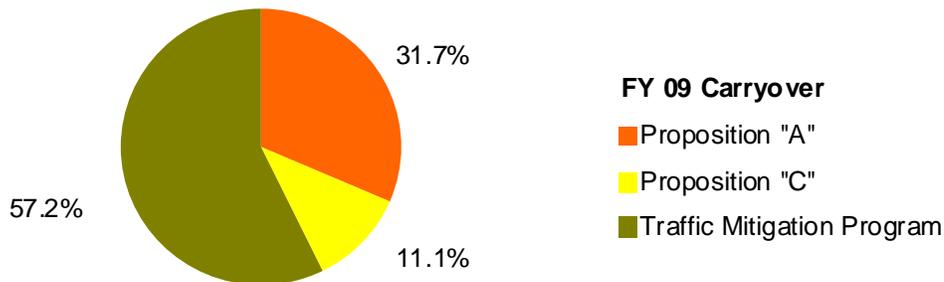
FY 10 New Funding

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

Program Historical Summary

Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Proposition "A"	\$2,730,493	\$109,597	\$224,711	\$2,396,185
Proposition "C"	\$836,979	\$0	\$ 150	\$836,829
Traffic Mitigation Program	\$5,874,246	\$907,933	\$646,628	\$4,319,686
Total	\$9,441,718	\$1,017,530	\$871,489	\$7,552,700
FY 10 New Funding				\$20,000
Total Adopted Budget				\$7,572,700

*Unaudited



Traffic Signals - New Installations & Enhancements

Department: Public Works - Traffic & Transportation

Contact: Dave Roseman, (562) 570-6665

FY 10 Program Information

Program Number PWT190

Program Description

Design new traffic signals, upgrade existing signals, install driver feedback signs, and upgrade intersection signage.

Estimated Schedule for FY 10

- 10/09 - 9/10

FY 10 New Funding

Proposition "C"	\$300,000
Traffic Mitigation Program	\$80,000
Total	\$380,000

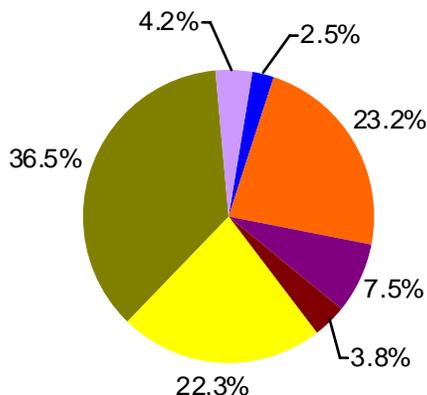
Work to be initiated in FY 10

- Upgrade and install new traffic signals as determined by state warrants and available funding

Program Historical Summary

Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
CSULB Funding	\$157,271	\$157,598	(\$ 347)	\$20
Gas Tax Street Improvement Capital	\$583,885	\$1,088,634	(\$706,855)	\$202,105
General Capital Projects	\$0	\$2,936	(\$2,936)	\$0
Los Angeles County Grants	\$1,127,000	\$1,127,000	\$0	\$0
Proposition "C"	\$5,331,195	\$3,411,724	\$10,657	\$1,908,814
State Grant - 2003 Safe Routes to School Program	\$618,300	\$0	\$0	\$618,300
State Proposition 42 (AB2928)	\$900,000	\$0	\$590,000	\$310,000
TEA-21 Surface Transportation Program	\$1,834,000	\$0	\$0	\$1,834,000
Traffic Light Synchronization - Douglas Park	\$3,000,000	\$0	\$0	\$3,000,000
Traffic Mitigation Program	\$2,679,772	2,138,407	196,436	\$344,929
Total	\$16,231,423	\$7,926,299	\$86,955	\$8,218,168
FY 10 New Funding				\$380,000
Total Adopted Budget				\$8,598,168

*Unaudited



FY 09 Carryover

- CSULB Funding
- Gas Tax Street Improvement Capital
- Proposition "C"
- State Grant - 2003 Safe Routes to School Program
- State Proposition 42 (AB2928)
- TEA-21 Surface Transportation Program
- Traffic Light Synchronization - Douglas Park
- Traffic Mitigation Program

I-710 FWY Major Corridor Improvements

Department: Public Works - Traffic & Transportation

Contact: Sumire Gant, (562) 570-6618

FY 10 Program Information

Program Number PWT370

Estimated Schedule for FY 10

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 10 New Funding Proposition "C"

	Total	\$37,500
		\$37,500

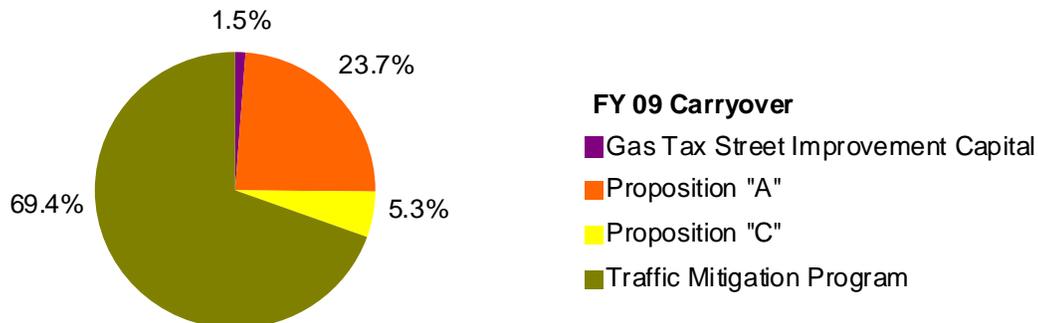
Work to be initiated in FY 10

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

Program Historical Summary

Funding Sources	Inception through FY 09 Budget	Inception through FY 08 Actuals	Actual FY 09 Expenditures*	FY 09 Carryover
Caltrans Construction Cooperative Grant	\$182,400	\$182,400	\$0	\$0
Gas Tax Street Improvement Capital	\$66,700	\$ 91	\$39,169	\$27,439
Proposition "A"	\$795,089	\$365,928	\$0	\$429,162
Proposition "C"	\$378,000	\$281,802	\$0	\$96,198
Traffic Mitigation Program	\$1,757,402	\$432,009	\$69,117	\$1,256,275
Total	\$3,179,591	\$1,262,230	\$108,286	\$1,809,074
FY 10 New Funding				\$37,500
Total Adopted Budget				\$1,846,574

*Unaudited



Fiscal Year 2010 Capital Improvement Program

Summary of Long Beach Gas and Oil Department Projects

		Inception through FY 08 Budget	Inception through FY 08 Actuals	FY 08 Carryover	FY 09 Budget	FY 09 Actual Expenditures	Total Adopted Budget		
							FY 09 Carryover	FY 10 New Budget	Total
EN*	Base Facility Improvements	\$2,298,456	\$2,011,526	\$286,930	\$300,000	\$118,886	\$468,044	\$500,000	\$968,044
EN**	Pipeline Integrity	\$56,430,294	\$52,886,768	\$3,543,526	\$6,220,840	\$9,406,959	\$357,407	\$6,098,000	\$6,455,407
EN***	GIS Conversion Project	\$3,609,012	\$3,393,053	\$215,959	\$0	\$39,910	\$176,049	\$0	\$176,049
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	Meter Regulator and Replacement and Automatic Meter Reading Pilot Program	\$4,850,609	\$4,850,609	\$0	\$1,368,460	\$864,783	\$503,677	\$750,000	\$1,253,677
	Total	\$68,760,146	\$64,713,731	\$4,046,415	\$7,889,300	\$10,430,538	\$1,505,177	\$7,348,000	\$8,853,177

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



Fiscal Year 2010 Capital Improvement Program

Summary of Harbor Department Projects

	Inception Through FY 09 Budget	Inception Through FY 08 Actuals	FY 09 Actual Expenditures	FY 10 Adopted Budget
Terminal Expansion & Development:				
Pier A	323,834,000	323,434,000	0	0
Pier B	94,148,000	84,148,000	0	0
Pier C	19,791,000	18,791,000	7,000	0
Piers D/E/F (Middle Harbor)	95,586,000	50,098,000	19,875,000	53,774,000
Pier G	247,974,000	177,216,000	27,515,000	98,913,000
Pier S	202,780,000	200,012,000	1,156,000	10,124,000
Pier T	659,475,000	640,417,000	2,707,000	18,990,000
Back Channel Navigation	13,090,000	13,090,000	125,000	0
Other Construction	5,683,000	2,182,000	1,000	6,000
Total Terminal Expansion & Development	1,662,361,000	1,509,388,000	51,386,000	181,807,000
Streets, Bridges, & Railways				
Ocean Blvd / TI Freeway	62,645,000	62,645,000	187,000	0
Gerald Desmond Bridge Replacement	36,796,000	16,049,000	998,000	26,400,000
Other Streets and Bridges	86,118,000	58,534,000	8,361,000	18,400,000
Total Streets, Bridges, & Railways	185,559,000	137,228,000	9,546,000	44,800,000
Total Major Projects	1,847,920,000	1,646,616,000	60,932,000	226,607,000
Miscellaneous				
Environmental & Engineering Misc Projects	361,832,000	152,544,000	131,372,000	139,354,000
Fire Station Relocations	10,619,000	7,123,000	64,000	3,400,000
Furniture, Fixtures, and Equipment ^[1]	N/A ^[1]	N/A ^[1]	1,362,000	2,309,000
Total Miscellaneous Projects	372,451,000	159,667,000	132,798,000	145,063,000
Total Land Acquisitions/Mitigator	270,518,000	259,118,000	0	0
Total Capital Projects	2,490,889,000	2,065,401,000	193,730,000	371,670,000

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



Fiscal Year 2010 Capital Improvement Program

Summary of Long Beach Redevelopment Agency Projects

Project Type	Actuals FY 02-FY 08	FY 09 Actuals	Adopted Budget FY 10	Total
(1) Parks	\$45,869,771	\$11,183,843	\$6,050,000	\$63,103,614
(2) Streets and Pedestrian Rights-of-Way	\$38,548,557	\$7,928,778	\$8,350,000	\$54,827,335
(3) Libraries	\$6,935,340	\$435	\$250,000	\$7,185,775
(4) Others	\$1,570,018	\$1,780,315	\$9,479,460	\$12,829,793
(5) Public Safety	\$16,063,537	\$1,888,269	\$8,253,000	\$26,204,806
Total	\$108,987,223	\$22,781,640	\$32,382,460	\$164,151,323

Note: This is only a summary of the Redevelopment Bureau's projects. For further information please contact the Redevelopment Bureau at (562) 570-6615.



Fiscal Year 2010 Capital Improvement Program

Summary of Water Department Projects

	Inception through FY 09 Budget	Inception through FY 08 Actuals	FY 09 Actual Expenditures*	Total Adopted Budget		
				FY 09 Carryover	FY 10 New Budget	Total
Potable Water						
Facility Upgrade	\$ 8,454,502	\$ 8,041,476	\$ 204,754	\$ 208,272	\$ 85,000	\$ 293,272
Main Replacement						
LBWD	58,567,427	54,804,487	6,318,157	-	3,762,940	3,762,940
Contractors	28,306,269	26,341,116	855,628	260,153	2,655,000	2,915,153
	86,873,696	81,145,603	7,173,785	260,153	6,417,940	6,678,093
Preventative Maint.						
Facility Improvement	6,544,500	5,706,268	469,627	368,605	495,000	863,605
Distribution System Imp.	6,456,000	6,239,395	143,691	64,223	100,000	164,223
Resource Improvement	10,797,420	9,461,469	2,457,427	387,656	2,348,000	2,735,656
Regular	20,636,068	18,921,716	762,148	602,005	2,904,000	3,506,005
Conjunctive Use	8,446,324	8,446,324	6,622	-	-	-
Desalination	20,352,378	18,402,033	1,826,333	124,012	1,700,000	1,824,012
	49,434,770	45,770,073	2,595,103	726,017	4,604,000	5,330,017
Total Potable	168,560,888	156,364,284	13,044,387	2,014,926	14,049,940	16,064,866
Reclaimed Water						
System Expansion	18,168,155	18,056,187	52,439	1,624	550,000	551,624
Total Reclaimed	18,168,155	18,056,187	52,439	1,624	550,000	551,624
Total Water Fund	186,729,043	174,420,471	13,096,826	2,016,550	14,599,940	16,616,490
Sewer						
Collection System	39,227,224	37,024,709	612,905	1,271,364	7,650,000	8,921,364
Total Sewer Fund	39,227,224	37,024,709	612,905	1,271,364	7,650,000	8,921,364
Grand Total	\$ 225,956,267	\$ 211,445,180	\$ 13,709,731	\$ 3,287,914	\$ 22,249,940	\$ 25,537,854

*Based on unaudited Financial Statements

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



Fiscal Year 2010 Capital Improvement Program

Index - Alphabetical

Page	Program	Program Name
54	PW5100	12th Place Repairs
44	PR3070	Acquisition & Development
38	PW2010	ADA Facility Upgrades
32	PW1010	ADA Improvements
54	PW5450	ADA Response Program
61	PWT360	Adaptive Traffic Management System
44	PW3080	Adult Sports Complex
32	AP1020	Airfield Lighting & Sign Rehabilitation
35	AP1070	Airfield Pavement Rehabilitation
32	PW1120	Airfield Pavement Slurry Seal
32	AP1240	Airfield Tunnels
48	PW4090	Airport Assessment District
32	AP1140	Airport Noise Abatement Enhancement Improvements
32	AP1210	Airport Parking Structure
32	PW1220	Airport Safety & Security
32	AP1130	Airport Security Access Control (FAA)
33	AP1030	Airport Terminal Area Improvements
32	AP1170	Airport Terminal Area Traffic Improvement
32	AP1035	Airport Terminal Development
54	PW5244	Alleys
67	GE****	Alternative Energy Sources
48	PW4070	Animal Control Shelter
61	PWT500	Annual Traffic Count Program
49	PW6090	Aquarium Plaza Fountain - The Wave
67	EN*	Base Facility Improvements
41	PW8220	Beach & Marina Lighting Conversion
40	PW8070	Beach Erosion Control
40	PR8070	Beach Erosion Control
41	PW8290	Beach Maintenance Yard Improvements
41	PW8300	Beach Master Plan
40	PR8310	Beach Parking Lots Rehabilitation
41	PW8310	Beach Parking Lots Rehabilitation
41	PW8270	Beach Parking Mitigation
40	PR8320	Beach Playground
41	PW8320	Beach Playgrounds
41	PW8230	Beach Restroom Rehabilitation
40	PR8230	Beach Restroom Replacement
41	PW8120	Beach Stairway Replacement
41	PW8170	Belmont Pier Improvements
45	PW5330	Belmont Plaza Pool Area Beach Bike Path

Page	Program	Program Name
60	PW5010	Bikeway & Pedestrian Improvements
62	PWT010	Bikeway & Pedestrian Improvements
44	PR3150	Bixby Park Rehabilitation
41	PW8260	Bluff Erosion Control
40	PR8390	Breakwater Study
54	PW5080	Bridge Rehabilitation & Seismic Retrofit
38	PW2030	CIP/RDA Merged Westside Industrial Project
58	PW5250	Citywide Infrastructure Improvements
60	PW5340	Citywide Pedestrian Safety Enhancement
48	PW4140	Citywide Reroofing
57	PW5150	Citywide Residential Street Repair
61	PWT110	Citywide Signage Program
54	PW5390	Citywide Slurry Seal Program
54	PW5270	Citywide Street Repair & Rehabilitation
48	PW4150	Citywide Tree Trimming
48	PW4100	Civic Center Complex Improvements
48	PW4110	Civic Center Complex Refurbishment
40	PW8030	Coastal Consulting
49	PWCHOS	Community Hospital
49	PW4410	Concrete Apron Replacement - Fire Department
63	PWT020	Congestion Management Program Compliance
60	PW5020	Congestion Management Program Compliance
38	PW2040	Convention Center Complex Refurbishment
48	PW4160	Cooperative Infrastructure Improvements
48	PW4174	Critical Facility Repairs
54	PW5180	Curb Ramps
32	PW1060	Demolition & Site Clearing - Rochelle
48	PW4200	Downtown Bike Station Demo Project
60	PW5350	Downtown Regional Bikeway Connection
60	PW5240	East-West Corridor Bus Speed
44	PR3300	El Dorado Park Rehab
45	PW3300	El Dorado Park Rehab
48	PW4210	Emergency Communications & Operations Center (911 Facility)
48	PW4130	Exhaust Removal System
49	PW4450	Facility Assessments
49	PW4400	Facility Energy Efficiency Enhancements
49	PW4340	Family Health Education Center
45	PW3160	Fencing & Railing Rehabilitation
49	PW4370	Fire Department Facilities Modernization
49	PW4350	Fire Museum Retrofit
40	PR8190	Fuel Facilities
44	PW3040	Game Court Rehabilitation
45	PW3170	Game Field Upgrades

Page	Program	Program Name
48	PW4240	General City Building Refurbishment
67	EN***	GIS Conversion Project
44	PR3340	Golf Course Projects
60	PW5440	Historic District Street Signs
45	PW3210	Hudson Park Replacement
67	EN****	Huntington Beach Pipeline Relocation
60	PW5070	I-605 Retail Center
60	PW5370	I-710 FWY Major Corridor Improvements
66	PWT370	I-710 FWY Major Corridor Improvements
60	PW5400	I-710 FWY Rehab Traffic Control
45	PW3220	Irrigation System Replacement
54	PW5320	Lakewood Blvd. & Spring St. Tunnels
49	PW4310	Land Development
40	PW8080	Launch Ramp Repairs
60	PW5410	LED Traffic Signal Conversion Program
40	PR8380	Leeway Sailing Center
60	PR5340	Light Rail Landscaping Prop A 02-210
60	PW5280	Light Rail Transit Related Improvements
61	PWT280	Light Rail Transit Related Improvements
32	PW1080	Lighting Conversion
49	PW4321	LNG Fueling Station
49	PW4420	Long Beach Plaza Parking Garage
40	PR8350	Los Angeles River Dredging
45	PW3320	Los Angeles River Studies
40	PR3320	Los Angeles River Studies
49	PW4300	MacArthur Park Branch Library
55	PW5062	Major & Secondary Highway Program
60	PW5260	Major Corridor Enhancement Program
61	PWT260	Major Corridor Enhancement Program
40	PR8140	Marina Facility Rehab
41	PW8140	Marina Facility Rehabilitation
41	PW8130	Marina Landscaping & Security
40	PR8200	Marina Parking Lots
41	PW8200	Marina Parking Lots
40	PW8050	Marina Restroom Rehabilitation
40	PR8050	Marina Restroom Rehabilitation
41	PW8100	Marina Tree Trimming
40	PW8040	Marine Stadium Area Improvements
49	PW4360	Master Plan Facility Study for Fire Department
45	PW3180	Matching Funds
44	PR3180	Matching Funds
54	PW5220	Median Landscape Renovation
67	GE14	Meter Regulator Replacement & Automatic Meter Reading Pilot Program

Page	Program	Program Name
60	PW5290	Millennium Beautification Program
44	PW3100	MLK Park Development - Pool Enclosure
44	PR3100	MLK Pool
41	PW8210	Mole Repair
49	PW8370	Navy Memorial
32	AP1250	Neighborhood Protection
61	PWT130	Neighborhood Traffic Mitigation
60	PW5130	Neighborhood Traffic Mitigation
54	PW5420	New Streets
32	AP1230	Noise Monitoring System
45	PW3310	Open Space/Recreation Strategic Plan
61	PWT040	Opticom Installation
60	PW5040	Opticom Installation
41	PW8180	Palm Island Bridge Project
32	PW1150	Parcel J Improvements
44	PW3070	Park Acquisition & Development
44	PW3120	Park Amenities
44	PW3010	Park Bike Path Replacement
46	PR3010	Park Bike Path Replacement
44	PW3030	Park Development Program
44	PW3020	Park Facility Reroofing
44	PW3110	Park Infrastructure
45	PW3140	Park Lake Aeration
45	PW3230	Park Security Lighting
36	AP1180	Parking Improvements
44	PW3090	Parking Lot Upgrade
61	PWT300	Parking Mitigation
60	PW5341	Pedestrian Safety
41	PW8250	Peninsula Boardwalk Replacement
67	EN**	Pipeline Integrity
44	PR3190	Play Equipment Replacement
45	PW3190	Play Equipment Replacement
49	PW4390	Police Lab & Property Facility
49	PW4330	Police Substation Development
41	PW8150	Portable Lifeguard Towers
54	PW5999	Project Management Operations
54	PW4230	Proposition "A" Transit Related Improvements
48	PW4060	Public Health Building Acquisition
48	PW4260	Public Safety Building
49	PW4460	Public Service Yard Redesign & Construction
49	PW6010	Queensway Bay - Rainbow Harbor
60	PW6020	Queensway Bay Bike Path
49	PW6070	Queensway Bay Lighthouse

Page	Program	Program Name
41	PW8190	Queensway Bay Mitigation
49	PW6100	Queensway Bay Parking Facilities
40	PW6050	Queensway Bay Project
49	PW6080	Queensway Bay Retail Parking Structure
49	PW6060	Queensway Bridge Ramp Realignment
40	PR8360	Rainbow Harbor
41	PW8330	Rainbow Lagoon
40	PW8010	Rainbow Lagoon Vault Repairs
44	PW3050	Rancho Improvements
48	PW4190	Rancho Los Alamitos
44	PW3060	Rancho Los Cerritos
44	PR3240	Recreation Building Rehab
45	PW3240	Recreation Building Rehabilitation
44	PR3200	Recreation Park Rehabilitation
45	PW3200	Recreation Park Rehabilitation
48	PW4120	Refurbish Termite Damage
49	PW4320	Regional Fuel Storage
32	PW1090	Rehabilitation Runway 7L-25R
44	PR3250	Restroom Rehabilitation
45	PW3250	Restroom Rehabilitation
32	AP1072	Runway 7R-25L Rehabilitation
32	AP1160	Runway Incursion Prevention
32	PW1071	Runway Rehabilitation
32	AP1260	Runway Safety Enhancement
32	AP1100	Runway/Taxiway Guide Signs
42	PW8110	Seawall Maintenance & Repair
54	PW5090	Seismic Bridge Retrofit
40	PR8340	Shoreline Downtown Marina Rehabilitation
41	PW8340	Shoreline Downtown Marina Rehabilitation
45	PW3260	Sidewalk Hazard Abatement
48	PW4180	Signal Hill Transmitter
45	PW3290	Skate Parks
41	PW8160	Slurry Seal Parking Lots - Marina
40	PW6040	South Shore Launch Ramp
54	PW5030	Special Problem Locations
60	PWT030	Special Problem Locations
44	PR3270	Sports Lighting Improvements
45	PW3270	Sports Lighting Improvements
54	PW5200	Spring - LBB/Cherry
60	PW4204	Steam Cleaning Downtown
52	PW7040	Storm Drain Grate Program
52	PW7070	Storm Drain Pollution Traps
52	PW7020	Storm Drain Pump Station Repair & Certification

Page	Program	Program Name
52	PW7030	Storm Drain Refurbishment - Telemetry
52	PW7060	Storm Drain System Improvements
52	PW7010	Stormwater/Urban Runoff Management
54	PW5230	Street Improvement Fund Exchange
48	PW4040	Street Lighting
48	PW4020	Street Lighting Assessment - Contract
54	PW5050	Street Lighting Conversion-Lighting Control Program
48	PW4270	Street Lighting District
54	PW5110	Street Sign Replacement
61	PWT510	Street Tree Removal and Replacement
54	PW5160	Studebaker Road Extension
45	PW3280	Swimming Pool Master Plan
49	PW4280	Temple/Willow Facilities
34	AP1040	Terminal Apron Improvements
32	PW1110	Terminal Building Rehabilitation
54	PW5120	Thermoplastic Pavement Markings
64	PWT170	Traffic Mitigation Program
60	PW5170	Traffic Mitigation Program
60	PW5380	Traffic Operations
61	PWT380	Traffic Operations
65	PWT190	Traffic Signals - New Installations & Enhancements
60	PW5190	Traffic Signals-New Installations & Enhancements
54	PW5140	Traffic System Upgrade
48	PW4220	Transit Related Improvements
40	PW8020	Trash Skimmers
44	PW3130	Tree Trimming - Parks
32	AP1050	Underground Fuel Tank
48	PW4250	Underground Utility Districts
48	PW4030	Union Pacific Railroad Improvements
54	PW5210	Union Pacific Railroad Mitigation
48	PW4170	West Long Beach Business Park Assessment District
40	PR8100	Wetlands

Fiscal Year 2010 Capital Improvement Program

Index - Numeric

Page	Program	Program Name
32	AP1020	Airfield Lighting & Sign Rehabilitation
33	AP1030	Airport Terminal Area Improvements
32	AP1035	Airport Terminal Development
34	AP1040	Terminal Apron Improvements
32	AP1050	Underground Fuel Tank
35	AP1070	Airfield Pavement Rehabilitation
32	AP1072	Runway 7R-25L Rehabilitation
32	AP1100	Runway/Taxiway Guide Signs
32	AP1130	Airport Security Access Control (FAA)
32	AP1140	Airport Noise Abatement Enhancement Improvements
32	AP1160	Runway Incursion Prevention
32	AP1170	Airport Terminal Area Traffic Improvement
36	AP1180	Parking Improvements
32	AP1210	Airport Parking Structure
32	AP1230	Noise Monitoring System
32	AP1240	Airfield Tunnels
32	AP1250	Neighborhood Protection
32	AP1260	Runway Safety Enhancement
67	EN*	Base Facility Improvements
67	EN**	Pipeline Integrity
67	EN***	GIS Conversion Project
67	EN****	Huntington Beach Pipeline Relocation
67	GE****	Alternative Energy Sources
67	GE14	Meter Regulator Replacement & Automatic Meter Reading Pilot Program
46	PR3010	Park Bike Path Replacement
44	PR3070	Acquisition & Development
44	PR3100	MLK Pool
44	PR3150	Bixby Park Rehabilitation
44	PR3180	Matching Funds
44	PR3190	Play Equipment Replacement
44	PR3200	Recreation Park Rehabilitation
44	PR3240	Recreation Building Rehab
44	PR3250	Restroom Rehabilitation
44	PR3270	Sports Lighting Improvements
44	PR3300	El Dorado Park Rehab
40	PR3320	Los Angeles River Studies
44	PR3340	Golf Course Projects
60	PR5340	Light Rail Landscaping Prop A 02-210
40	PR8050	Marina Restroom Rehabilitation
40	PR8070	Beach Erosion Control

Page	Program	Program Name
40	PR8100	Wetlands
40	PR8140	Marina Facility Rehab
40	PR8190	Fuel Facilities
40	PR8200	Marina Parking Lots
40	PR8230	Beach Restroom Replacement
40	PR8310	Beach Parking Lots Rehabilitation
40	PR8320	Beach Playground
40	PR8340	Shoreline Downtown Marina Rehabilitation
40	PR8350	Los Angeles River Dredging
40	PR8360	Rainbow Harbor
40	PR8380	Leeway Sailing Center
40	PR8390	Breakwater Study
32	PW1010	ADA Improvements
32	PW1060	Demolition & Site Clearing - Rochelle
32	PW1071	Runway Rehabilitation
32	PW1080	Lighting Conversion
32	PW1090	Rehabilitation Runway 7L-25R
32	PW1110	Terminal Building Rehabilitation
32	PW1120	Airfield Pavement Slurry Seal
32	PW1150	Parcel J Improvements
32	PW1220	Airport Safety & Security
38	PW2010	ADA Facility Upgrades
38	PW2030	CIP/RDA Merged Westside Industrial Project
38	PW2040	Convention Center Complex Refurbishment
44	PW3010	Park Bike Path Replacement
44	PW3020	Park Facility Reroofing
44	PW3030	Park Development Program
44	PW3040	Game Court Rehabilitation
44	PW3050	Rancho Improvements
44	PW3060	Rancho Los Cerritos
44	PW3070	Park Acquisition & Development
44	PW3080	Adult Sports Complex
44	PW3090	Parking Lot Upgrade
44	PW3100	MLK Park Development - Pool Enclosure
44	PW3110	Park Infrastructure
44	PW3120	Park Amenities
44	PW3130	Tree Trimming - Parks
45	PW3140	Park Lake Aeration
45	PW3160	Fencing & Railing Rehabilitation
45	PW3170	Game Field Upgrades
45	PW3180	Matching Funds
45	PW3190	Play Equipment Replacement

Page	Program	Program Name
45	PW3200	Recreation Park Rehabilitation
45	PW3210	Hudson Park Replacement
45	PW3220	Irrigation System Replacement
45	PW3230	Park Security Lighting
45	PW3240	Recreation Building Rehabilitation
45	PW3250	Restroom Rehabilitation
45	PW3260	Sidewalk Hazard Abatement
45	PW3270	Sports Lighting Improvements
45	PW3280	Swimming Pool Master Plan
45	PW3290	Skate Parks
45	PW3300	El Dorado Park Rehab
45	PW3310	Open Space/Recreation Strategic Plan
45	PW3320	Los Angeles River Studies
48	PW4020	Street Lighting Assessment - Contract
48	PW4030	Union Pacific Railroad Improvements
48	PW4040	Street Lighting
48	PW4060	Public Health Building Acquisition
48	PW4070	Animal Control Shelter
48	PW4090	Airport Assessment District
48	PW4100	Civic Center Complex Improvements
48	PW4110	Civic Center Complex Refurbishment
48	PW4120	Refurbish Termite Damage
48	PW4130	Exhaust Removal System
48	PW4140	Citywide Reroofing
48	PW4150	Citywide Tree Trimming
48	PW4160	Cooperative Infrastructure Improvements
48	PW4170	West Long Beach Business Park Assessment District
48	PW4174	Critical Facility Repairs
48	PW4180	Signal Hill Transmitter
48	PW4190	Rancho Los Alamitos
48	PW4200	Downtown Bike Station Demo Project
60	PW4204	Steam Cleaning Downtown
48	PW4210	Emergency Communications & Operations Center (911 Facility)
48	PW4220	Transit Related Improvements
54	PW4230	Proposition "A" Transit Related Improvements
48	PW4240	General City Building Refurbishment
48	PW4250	Underground Utility Districts
48	PW4260	Public Safety Building
48	PW4270	Street Lighting District
49	PW4280	Temple/Willow Facilities
49	PW4300	MacArthur Park Branch Library
49	PW4310	Land Development

Page	Program	Program Name
49	PW4320	Regional Fuel Storage
49	PW4321	LNG Fueling Station
49	PW4330	Police Substation Development
49	PW4340	Family Health Education Center
49	PW4350	Fire Museum Retrofit
49	PW4360	Master Plan Facility Study for Fire Department
49	PW4370	Fire Department Facilities Modernization
49	PW4390	Police Lab & Property Facility
49	PW4400	Facility Energy Efficiency Enhancements
49	PW4410	Concrete Apron Replacement - Fire Department
49	PW4420	Long Beach Plaza Parking Garage
49	PW4450	Facility Assessments
49	PW4460	Public Service Yard Redesign & Construction
60	PW5010	Bikeway & Pedestrian Improvements
60	PW5020	Congestion Management Program Compliance
54	PW5030	Special Problem Locations
60	PW5040	Opticom Installation
54	PW5050	Street Lighting Conversion-Lighting Control Program
55	PW5062	Major & Secondary Highway Program
60	PW5070	I-605 Retail Center
54	PW5080	Bridge Rehabilitation & Seismic Retrofit
54	PW5090	Seismic Bridge Retrofit
54	PW5100	12th Place Repairs
54	PW5110	Street Sign Replacement
54	PW5120	Thermoplastic Pavement Markings
60	PW5130	Neighborhood Traffic Mitigation
54	PW5140	Traffic System Upgrade
57	PW5150	Citywide Residential Street Repair
54	PW5160	Studebaker Road Extension
60	PW5170	Traffic Mitigation Program
54	PW5180	Curb Ramps
60	PW5190	Traffic Signals-New Installations & Enhancements
54	PW5200	Spring - LBB/Cherry
54	PW5210	Union Pacific Railroad Mitigation
54	PW5220	Median Landscape Renovation
54	PW5230	Street Improvement Fund Exchange
60	PW5240	East-West Corridor Bus Speed
54	PW5244	Alleys
58	PW5250	Citywide Infrastructure Improvements
60	PW5260	Major Corridor Enhancement Program
54	PW5270	Citywide Street Repair & Rehabilitation
60	PW5280	Light Rail Transit Related Improvements

Page	Program	Program Name
60	PW5290	Millennium Beautification Program
54	PW5320	Lakewood Blvd. & Spring St. Tunnels
45	PW5330	Belmont Plaza Pool Area Beach Bike Path
60	PW5340	Citywide Pedestrian Safety Enhancement
60	PW5341	Pedestrian Safety
60	PW5350	Downtown Regional Bikeway Connection
60	PW5370	I-710 FWY Major Corridor Improvements
60	PW5380	Traffic Operations
54	PW5390	Citywide Slurry Seal Program
60	PW5400	I-710 FWY Rehab Traffic Control
60	PW5410	LED Traffic Signal Conversion Program
54	PW5420	New Streets
60	PW5440	Historic District Street Signs
54	PW5450	ADA Response Program
54	PW5999	Project Management Operations
49	PW6010	Queensway Bay - Rainbow Harbor
60	PW6020	Queensway Bay Bike Path
40	PW6040	South Shore Launch Ramp
40	PW6050	Queensway Bay Project
49	PW6060	Queensway Bridge Ramp Realignment
49	PW6070	Queensway Bay Lighthouse
49	PW6080	Queensway Bay Retail Parking Structure
49	PW6090	Aquarium Plaza Fountain - The Wave
49	PW6100	Queensway Bay Parking Facilities
52	PW7010	Stormwater/Urban Runoff Management
52	PW7020	Storm Drain Pump Station Repair & Certification
52	PW7030	Storm Drain Refurbishment - Telemetry
52	PW7040	Storm Drain Grate Program
52	PW7060	Storm Drain System Improvements
52	PW7070	Storm Drain Pollution Traps
40	PW8010	Rainbow Lagoon Vault Repairs
40	PW8020	Trash Skimmers
40	PW8030	Coastal Consulting
40	PW8040	Marine Stadium Area Improvements
40	PW8050	Marina Restroom Rehabilitation
40	PW8070	Beach Erosion Control
40	PW8080	Launch Ramp Repairs
41	PW8100	Marina Tree Trimming
42	PW8110	Seawall Maintenance & Repair
41	PW8120	Beach Stairway Replacement
41	PW8130	Marina Landscaping & Security
41	PW8140	Marina Facility Rehabilitation

Page	Program	Program Name
41	PW8150	Portable Lifeguard Towers
41	PW8160	Slurry Seal Parking Lots - Marina
41	PW8170	Belmont Pier Improvements
41	PW8180	Palm Island Bridge Project
41	PW8190	Queensway Bay Mitigation
41	PW8200	Marina Parking Lots
41	PW8210	Mole Repair
41	PW8220	Beach & Marina Lighting Conversion
41	PW8230	Beach Restroom Rehabilitation
41	PW8250	Peninsula Boardwalk Replacement
41	PW8260	Bluff Erosion Control
41	PW8270	Beach Parking Mitigation
41	PW8290	Beach Maintenance Yard Improvements
41	PW8300	Beach Master Plan
41	PW8310	Beach Parking Lots Rehabilitation
41	PW8320	Beach Playgrounds
41	PW8330	Rainbow Lagoon
41	PW8340	Shoreline Downtown Marina Rehabilitation
49	PW8370	Navy Memorial
49	PWCHOS	Community Hospital
62	PWT010	Bikeway & Pedestrian Improvements
63	PWT020	Congestion Management Program Compliance
60	PWT030	Special Problem Locations
61	PWT040	Opticom Installation
61	PWT110	Citywide Signage Program
61	PWT130	Neighborhood Traffic Mitigation
64	PWT170	Traffic Mitigation Program
65	PWT190	Traffic Signals - New Installations & Enhancements
61	PWT260	Major Corridor Enhancement Program
61	PWT280	Light Rail Transit Related Improvements
61	PWT300	Parking Mitigation
61	PWT360	Adaptive Traffic Management System
66	PWT370	I-710 FWY Major Corridor Improvements
61	PWT380	Traffic Operations
61	PWT500	Annual Traffic Count Program
61	PWT510	Street Tree Removal and Replacement

Fiscal Year 2010 Capital Improvement Program

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CFO: Chief Financial Officer.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FAA: Federal Aviation Administration.

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

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

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

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

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

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

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

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

Funding Source: The specific source of appropriated funds.

FY 09 Actual Expenditures: Unaudited year-to-date actual expenditures.

FY 09 Carryover: Unspent funds carried over from prior fiscal years that become part of the FY 10 appropriation (ITD FY 09 Budget less ITD FY 08 Actuals and FY 09 Actual Expenditures).

FY 10 New Budget: The new allocation of monies that is part of the FY 10 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 08 Actuals: The aggregate expenditures from the initial expenditures through Fiscal Year 2008.

Inception Through FY 09 Budget: The aggregate budgeted appropriations from the initial appropriation through Fiscal Year 2009.

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

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

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

Long Beach and Los Angeles Harbor

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

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

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

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

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

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

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

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

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

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

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

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

Proposition C MTA Grant: See MTA Grant.

Proposition 42: See State Proposition 42.

Public Safety Facilities Capital Improvements

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

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

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

Redevelopment Agency (RDA): An agency governed by a seven-member board whose members are appointed by the Mayor and confirmed

by the City Council. The Agency has the responsibility for oversight of tax increment funding received by the City (the amount of property taxes received in a specific geographic area that is in excess of the established base year amount). The funds are used to fund public and private development projects that target the removal of slums and blight within the project area.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TEA-21 MTA Grant: See MTA Grant.

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

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

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

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

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

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

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

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

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

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